



NSSC

NASA Shared Services Center

May 2012 Performance & Utilization Report – FY 12



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- Incidents by Center Operational Categories
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Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

Scorecard – May Overall

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

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

Legend:

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

AP Legend:

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

Scorecard by Center – May

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

Quality Scorecard – By Month

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

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

*LEGEND (payroll)		99.9%
		< 99.9%

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

Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	G	G	G	G	G	G	G	G				
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G				
Accounts Receivable - 98% Error free	N/A	N/A	N/A	N/A	N/A	G	G	G				
Payroll	G	G	G	G	G	G	G	G				
Domestic Travel	Unreported	G	G	G	G	G	G	G				
Foreign Travel	Unreported	Unreported	G	G	G	G	G	G				
PCS (6) Travel	G	G	G	G	G	G	G	G				
PCS (15) Travel	G	G	G	G	G	G	G	G				
PCS (30) Travel	G	G	G	N/A	N/A	G	G	G				
Relocation Assistance	G	G	G	G	G	G	G	G				
NASA Awards & Recognition Processing	G	G	G	G	G	G	G	G				
Off-Site Training	G	G	G	G	G	G	G	G				
Internal Training <25K	G	G	G	G	G	G	G	G				
Internal Training >25K	G	G	G	G	G	G	G	G				
SES Appointments	G	G	G	G	G	G	G	G				
SES CDP Mentor Appraisals	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G				
Retirement Estimate - 20 day	G	G	G	G	G	G	G	G				
Retirement Estimate - 45 day	G	G	G	G	G	G	G	G				
Retirement Processing - 10 day	G	G	G	G	G	G	G	G				
eOPF - 15 Day	G	G	G	G	G	G	G	G				
eOPF - 25 Day	G	G	G	G	G	G	G	G				
Personnel Action Processing	G	G	G	G	G	G	G	G				
Grants	G	G	G	G	G	G	G	G				
Grants - Supplemental	G	G	G	G	G	G	G	G				
SBIR / STTR - Phase 1	N/A	N/A	N/A	N/A	G	G	G	G				
SBIR / STTR - Phase 2	N/A	N/A	N/A	N/A	N/A	N/A	G	G				
SBIR/STTR- Funding Mods	G	G	G	G	G	G	G	G				
Initial Call Resolution	G	G	G	G	G	G	G	G				
Call Response Rate	G	G	G	G	G	G	G	G				
Call Abandonment Rate	G	G	G	G	G	G	G	G				
Average Speed of Answer	G	G	G	G	G	G	G	G				
Website Availability	G	G	G	G	G	G	G	G				

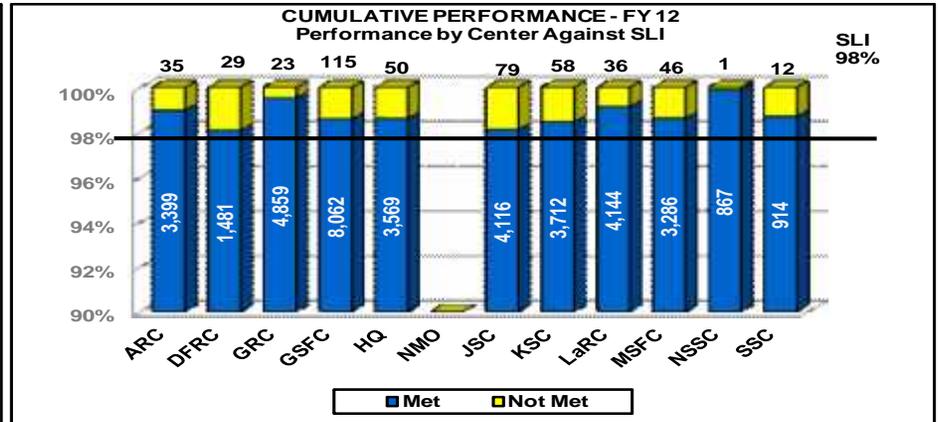
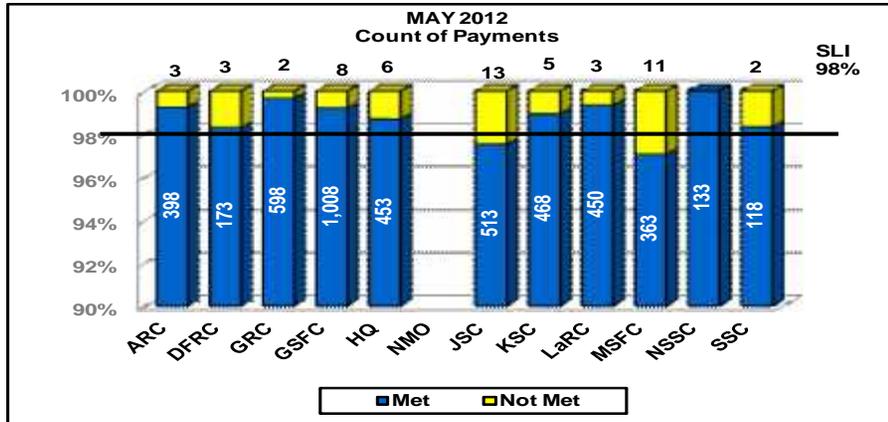
ESD Scorecard – By Month

ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec	N/A											
Abandon Rate: Should not exceed 7%	N/A											
First Call Resolution: SLA > 85%	N/A											
Customer Satisfaction: >85%	N/A											
ESD Application Availability: >97%	N/A											

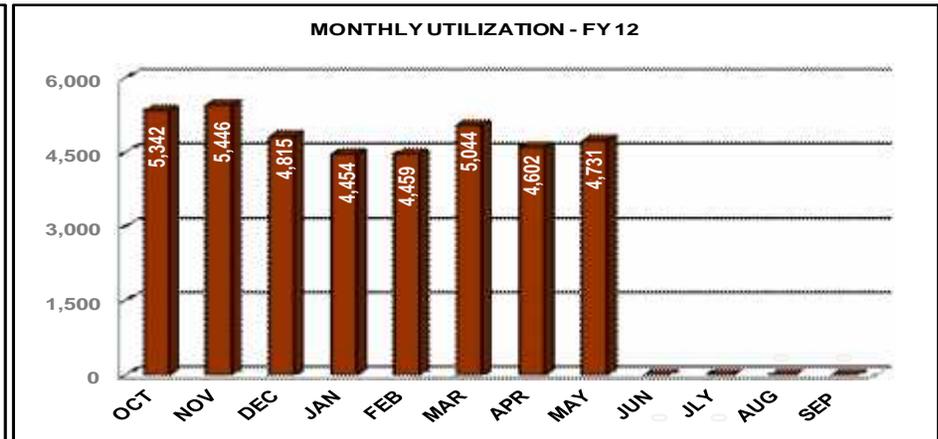
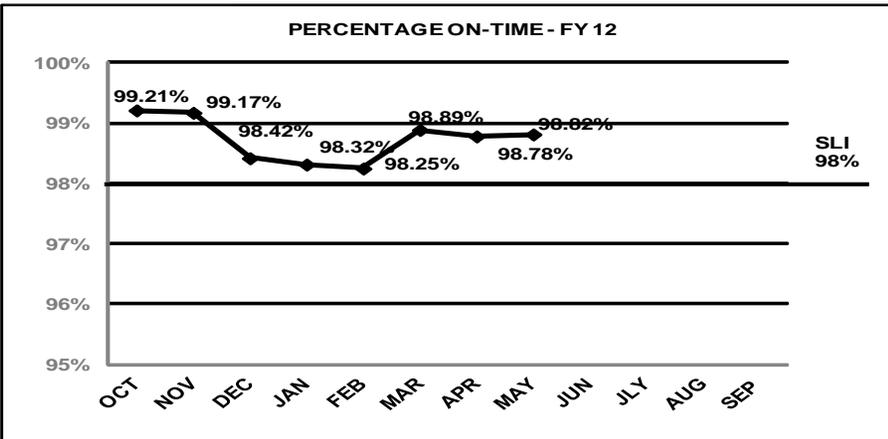
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%	99.17%	98.42%	98.32%	98.25%	98.89%	98.78%	98.82%				
Cumulative YTD	5,342	10,788	15,603	20,057	24,516	29,560	34,162	38,893				

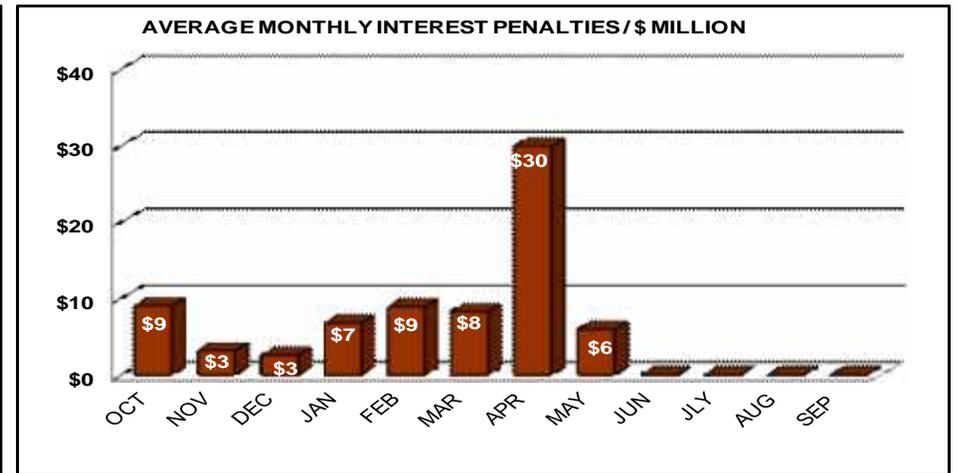
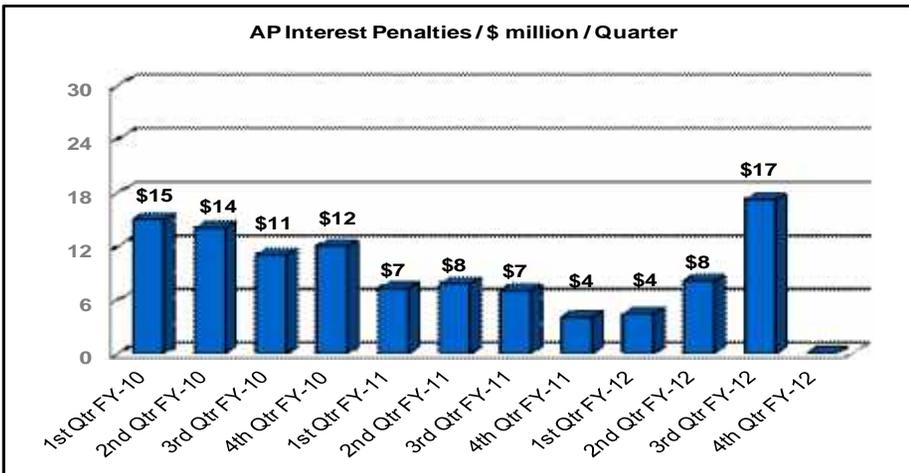
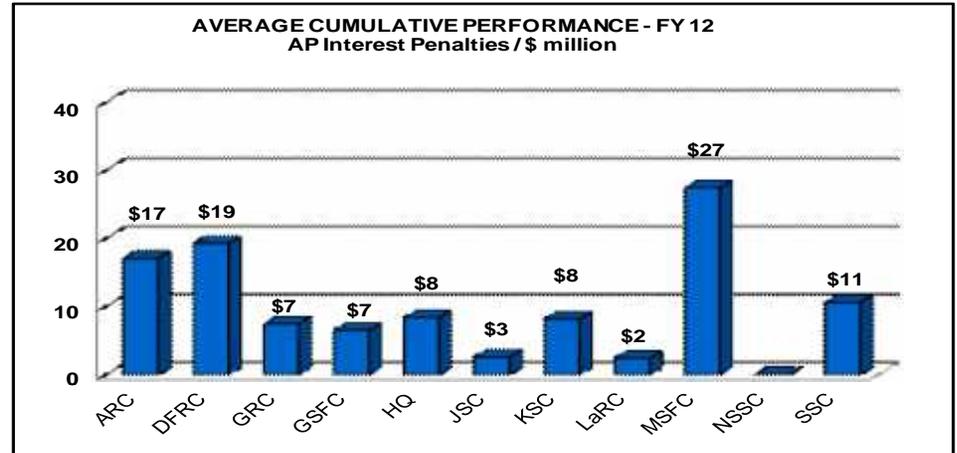
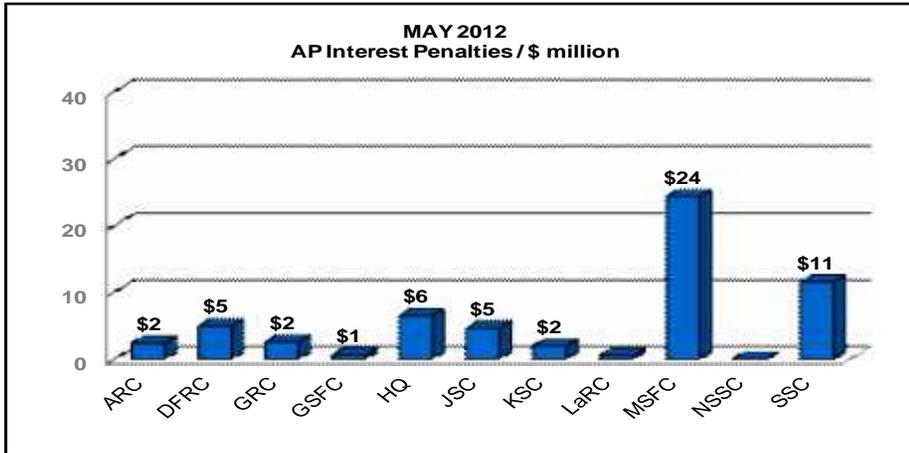


Assessment:

Financial Management Accounts Payable

AP - Interest Penalties - USD

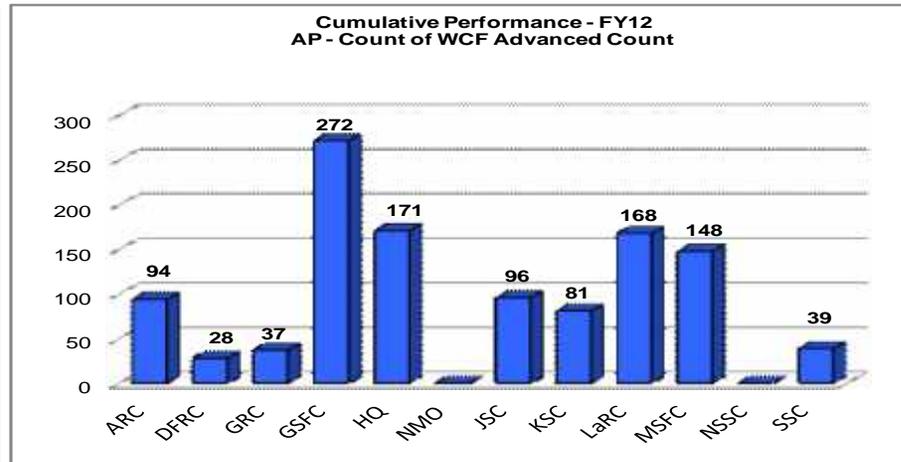
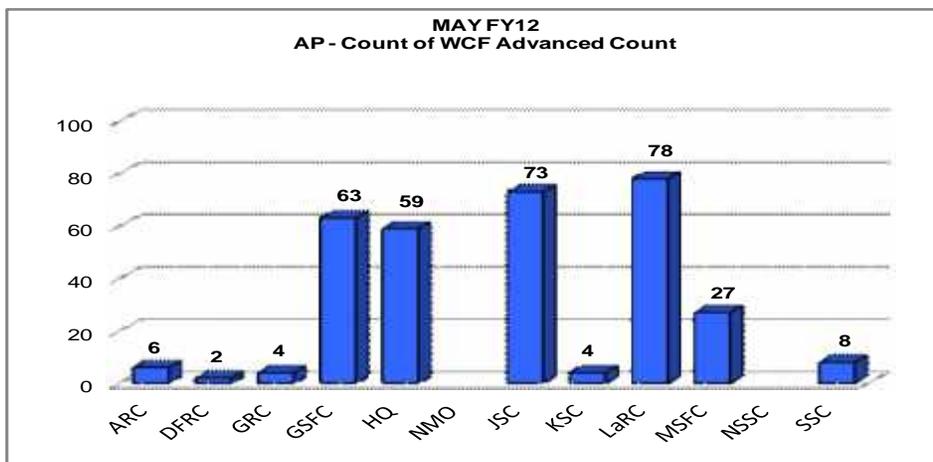
Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.



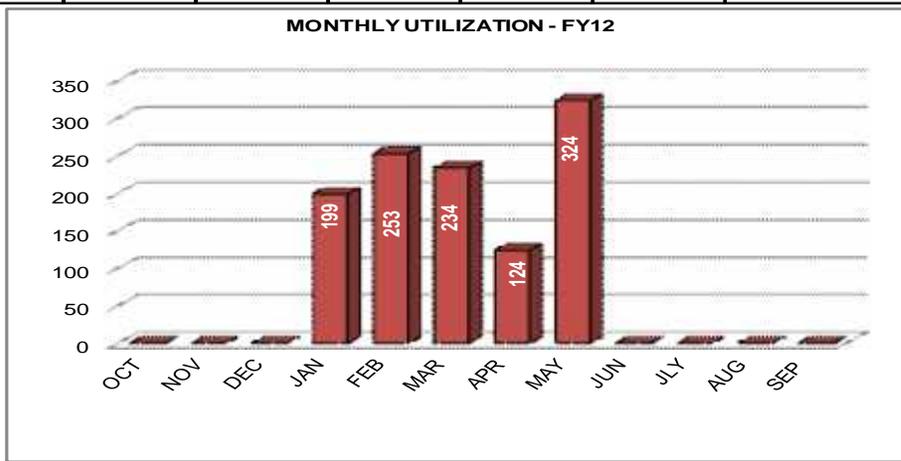
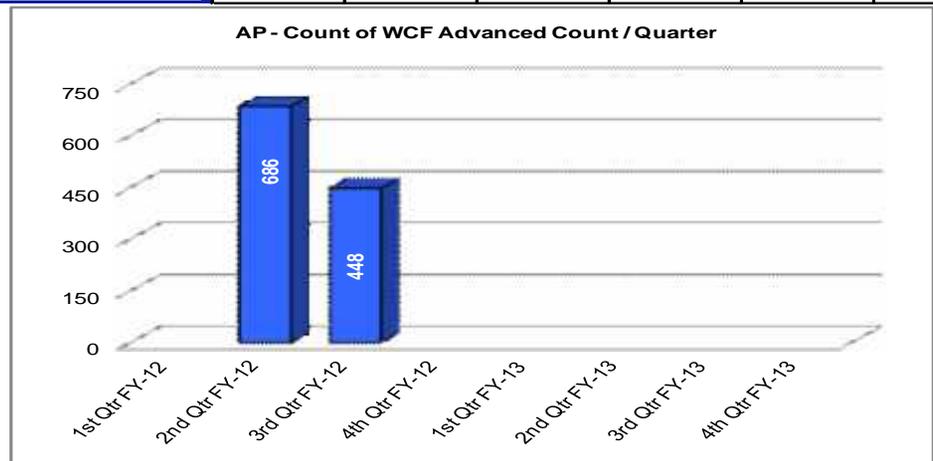
Assessment:

Financial Management Accounts Payable

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



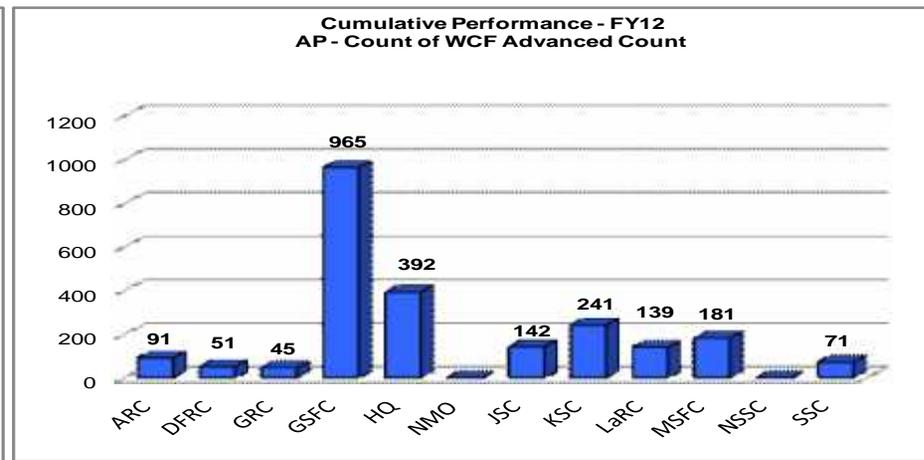
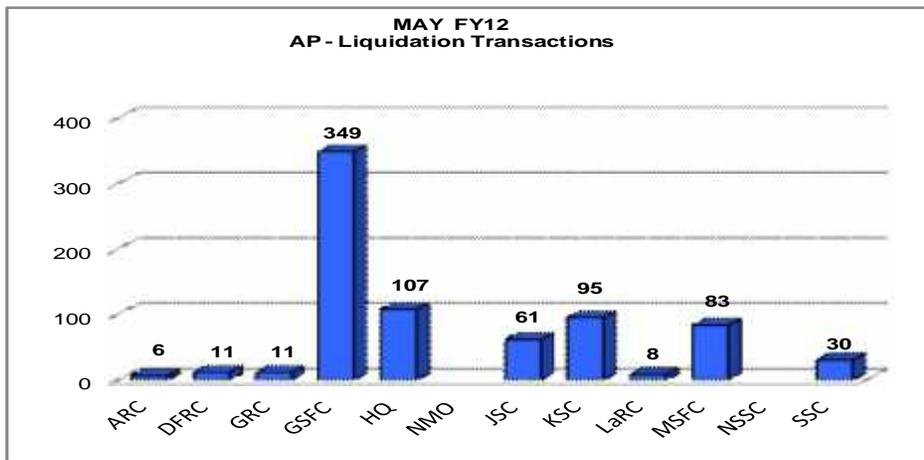
	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	-	-	-	199	452	686	810	1,134				



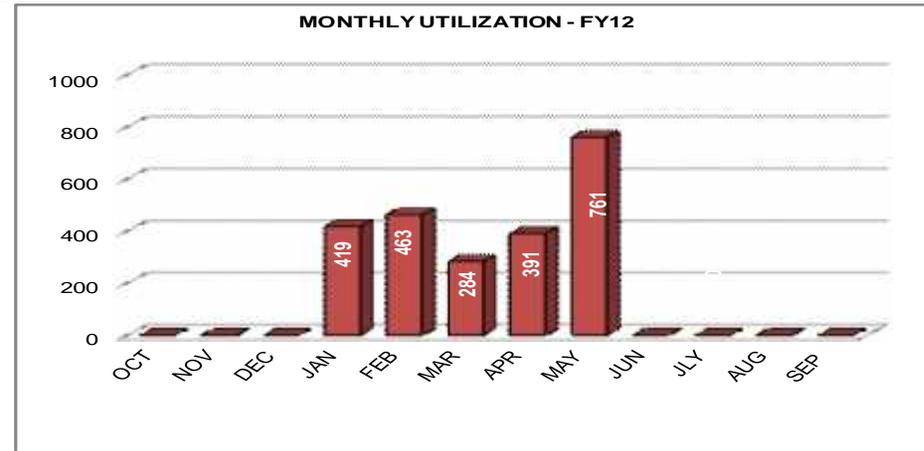
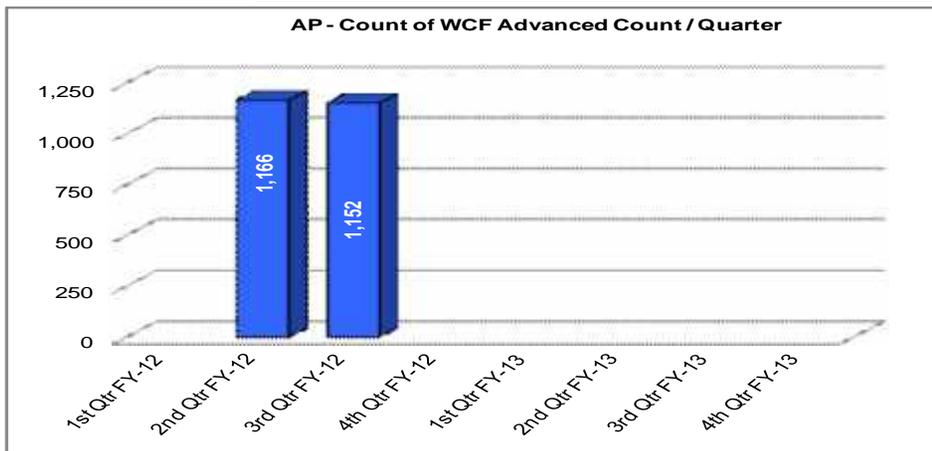
Assessment:

Financial Management Accounts Payable

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



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



Assessment:

Financial Management Accounts Payable

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

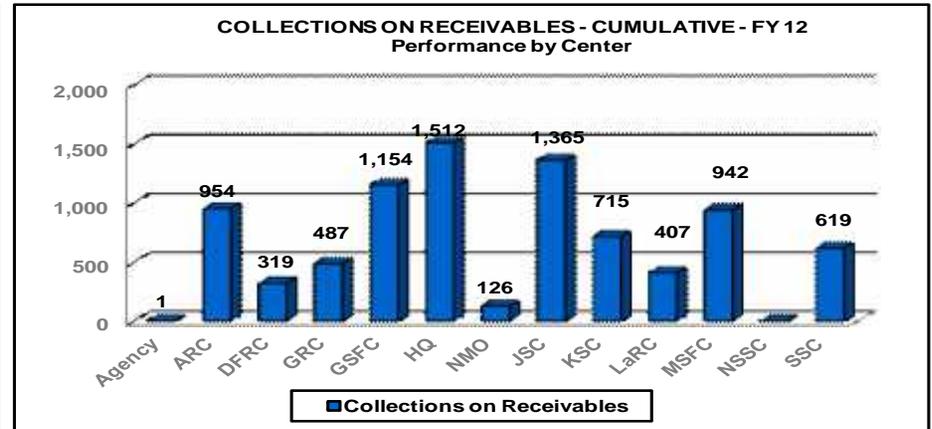
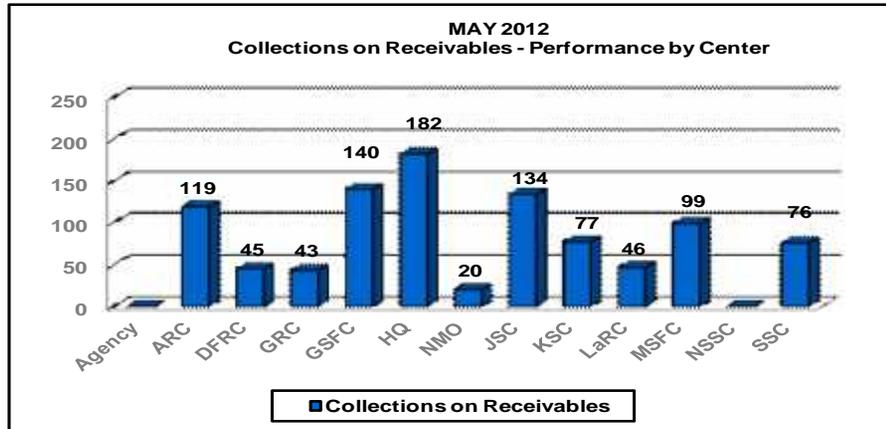
MAY	ALL	ARC	DFRC	GRC	GSFC	HQ	NMO	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payments Count Total	\$25,201,602	\$1,056,318	\$459,358	\$1,304,263	\$1,766,988	\$5,897,973	\$0	\$2,912,740	\$2,273,370	\$666,901	\$8,431,056	\$0	\$432,637

FY 12	ALL	ARC	DFRC	GRC	GSFC	HQ	NMO	JSC	KSC	LaRC	MSFC	NSSC	SSC
<u>OCTOBER</u>													
<u>NOVEMBER</u>													
<u>DECEMBER</u>													
<u>JANUARY</u>	\$9,425,137	\$324,279	\$393,154	\$503,830	\$1,664,580	\$2,929,121		\$758,967	\$1,385,962	\$580,027	\$782,477		\$102,740
<u>FEBRUARY</u>	\$10,335,104	\$431,585	\$235,384	\$611,512	\$1,290,823	\$4,022,362		\$960,151	\$964,396	\$449,900	\$1,167,862		\$201,128
<u>MARCH</u>	\$20,852,791	\$684,469	\$343,183	\$1,159,595	\$1,041,702	\$5,837,344	\$0	\$1,361,006	\$1,205,154	\$628,979	\$8,338,005		\$253,354
<u>APRIL</u>	\$14,532,693	\$735,216	\$318,881	\$860,376	\$1,385,711	\$4,071,751	\$0	\$886,283	\$473,437	\$868,102	\$4,803,447	\$0	\$129,489
<u>MAY</u>	\$25,201,602	\$1,056,318	\$459,358	\$1,304,263	\$1,766,988	\$5,897,973	\$0	\$2,912,740	\$2,273,370	\$666,901	\$8,431,056	\$0	\$432,637
<u>JUNE</u>													
<u>JULY</u>													
<u>AUGUST</u>													
<u>SEPTEMBER</u>													
<u>Total</u>	\$80,347,328	\$3,231,867	\$1,749,959	\$4,439,576	\$7,149,804	\$22,758,551	\$0	\$6,879,146	\$6,302,319	\$3,193,909	\$23,522,848	\$0	\$1,119,348

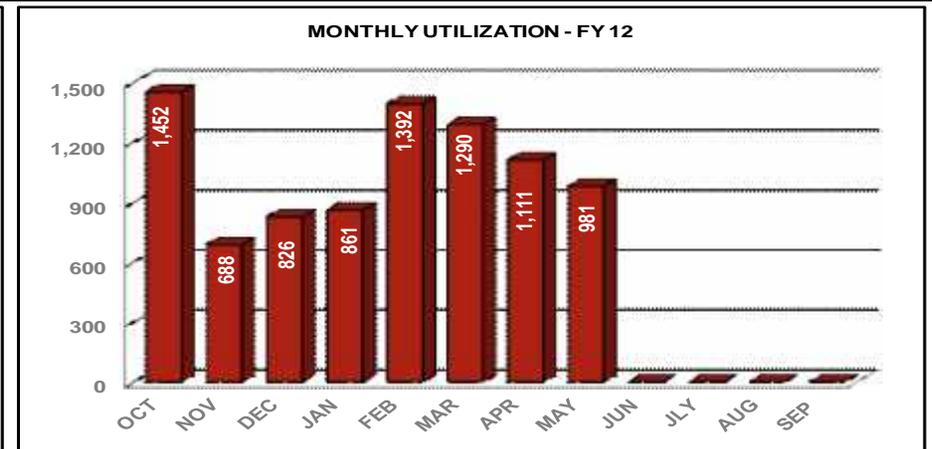
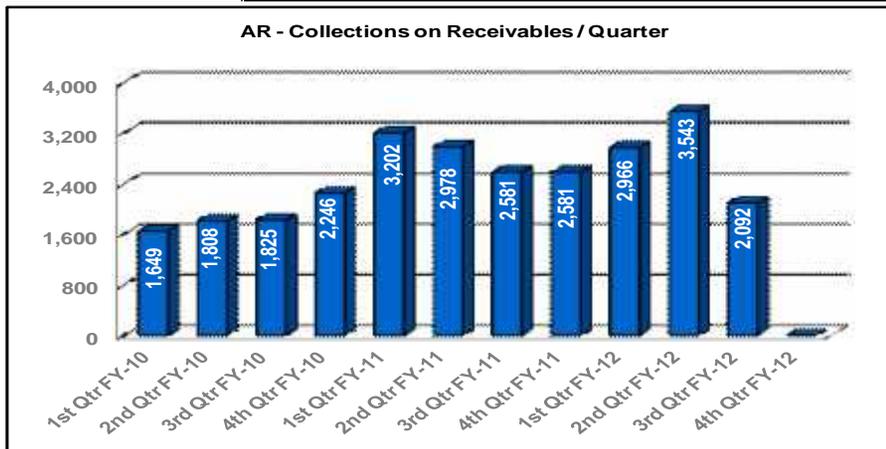
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



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

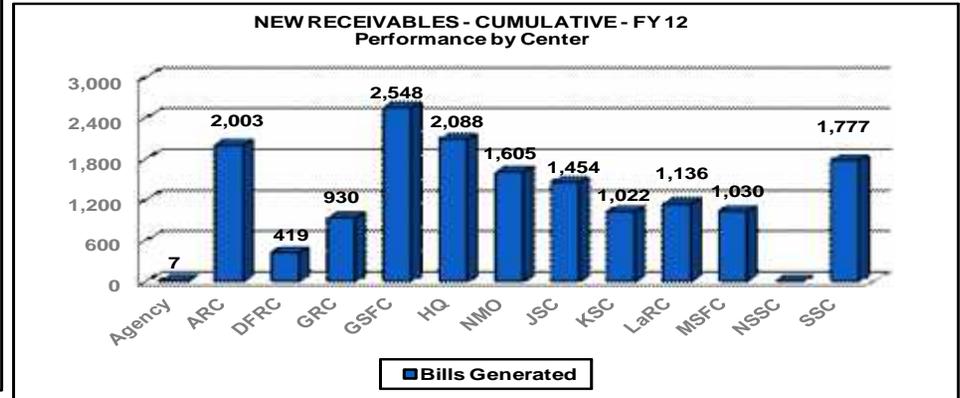
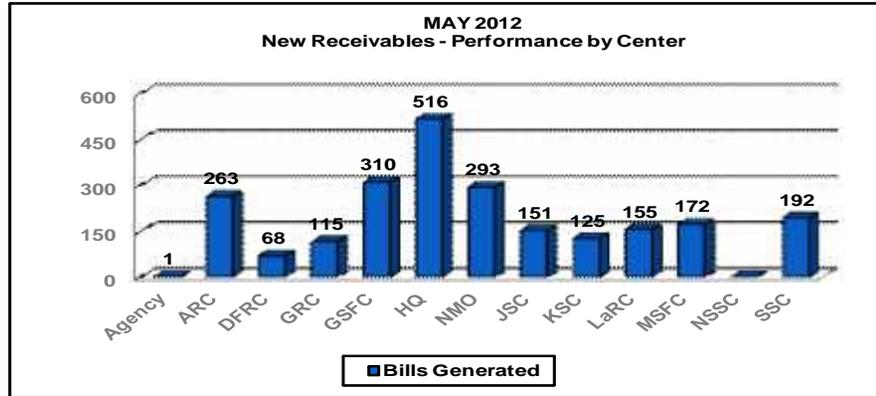


Assessment:

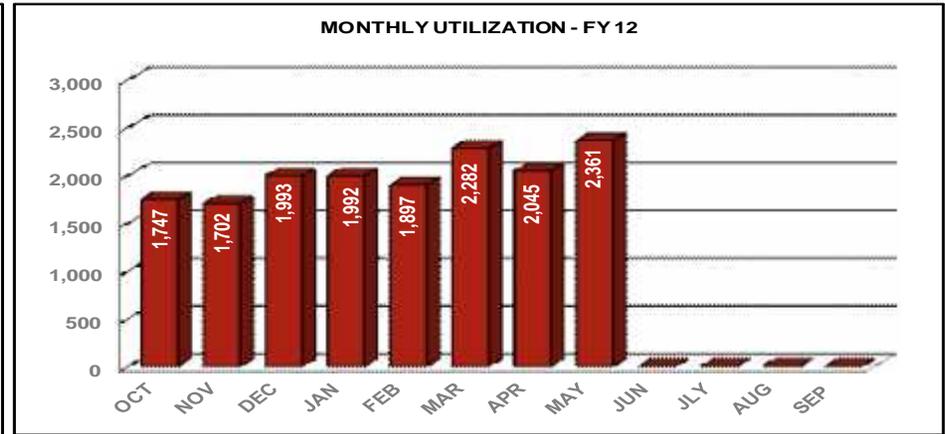
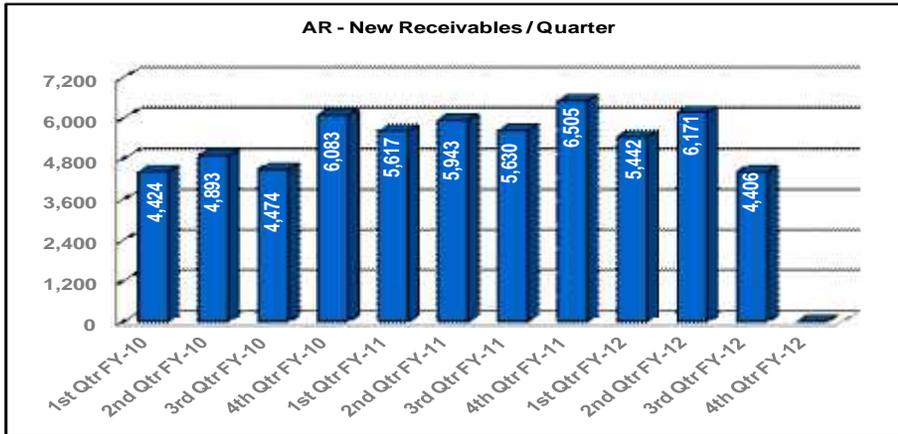
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



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

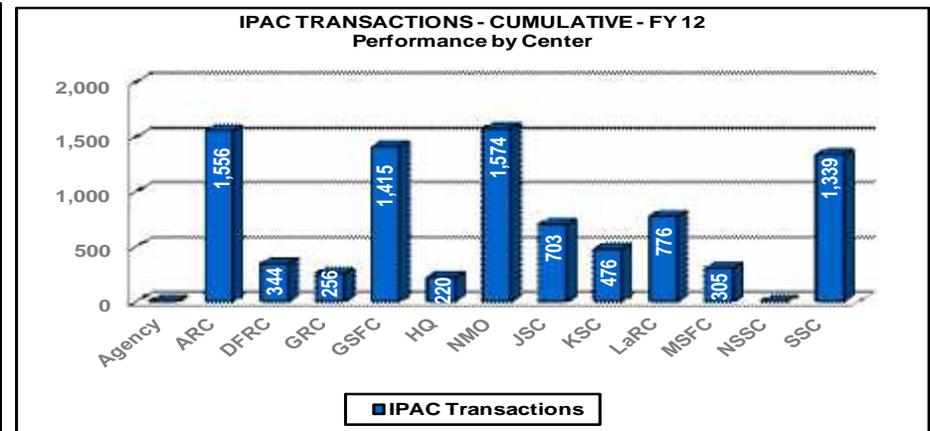
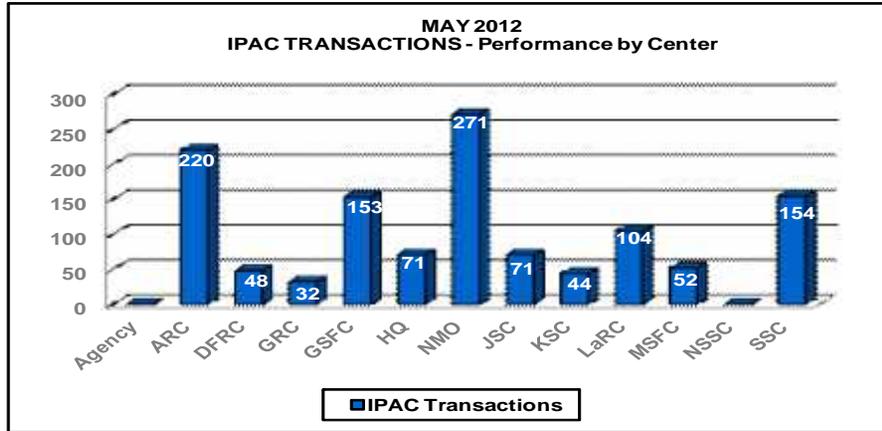


Assessment: *N/A - This metric data will be reported as of March 2012

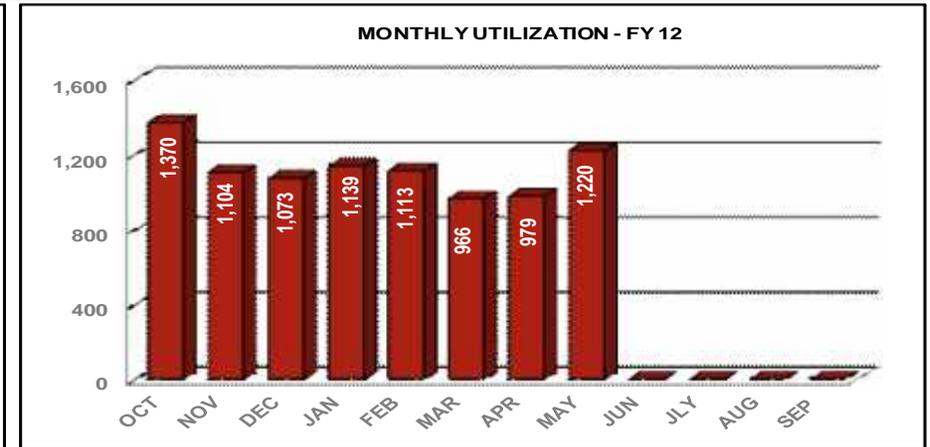
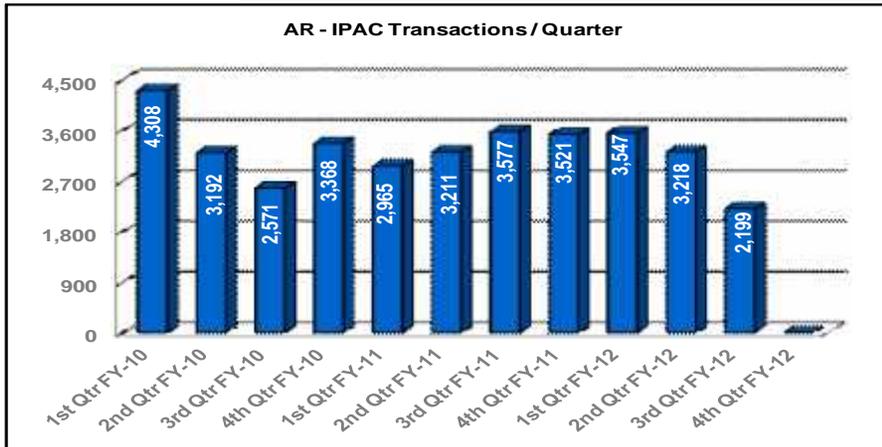
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 12

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,370	2,474	3,547	4,686	5,799	6,765	7,744	8,964				

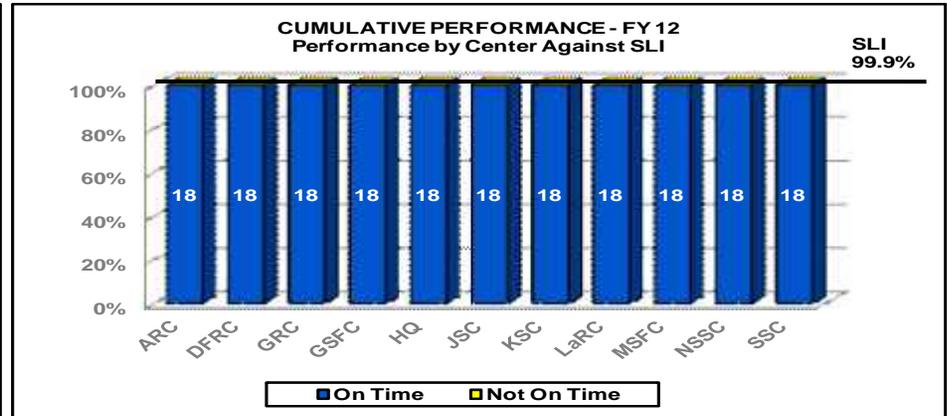
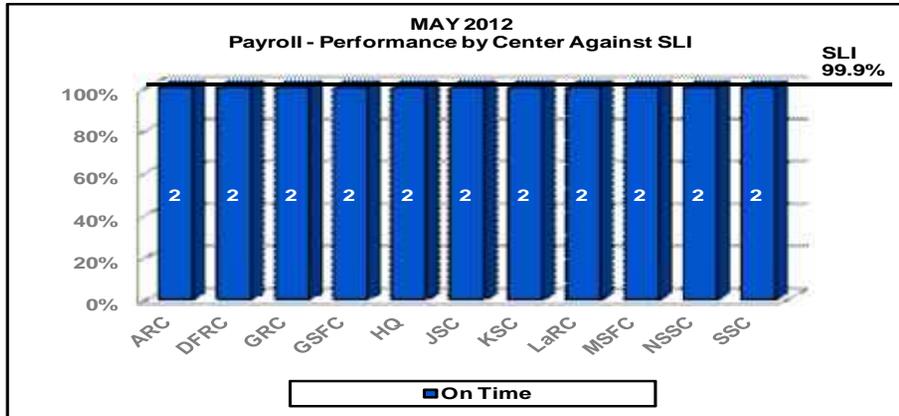


Assessment:

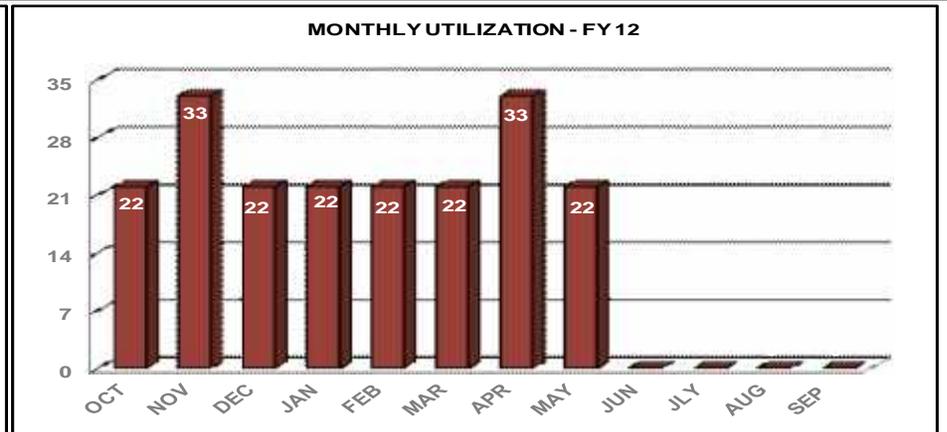
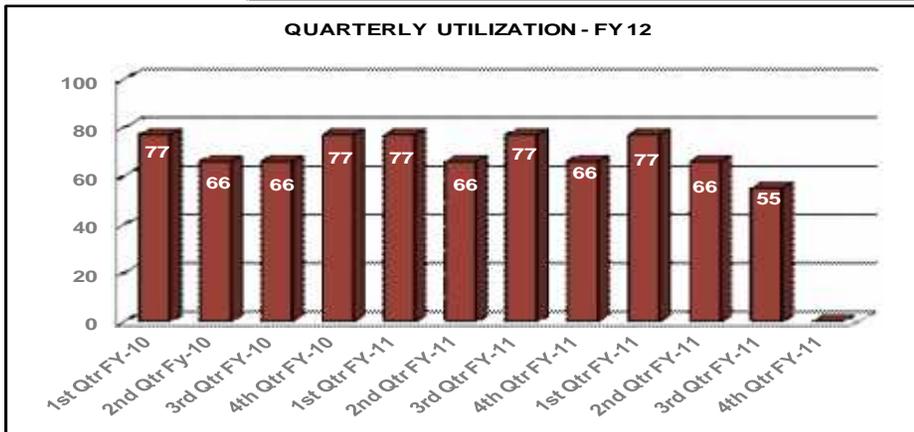
Financial Management Payroll

Payroll - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	22	55	77	99	121	143	176	198				

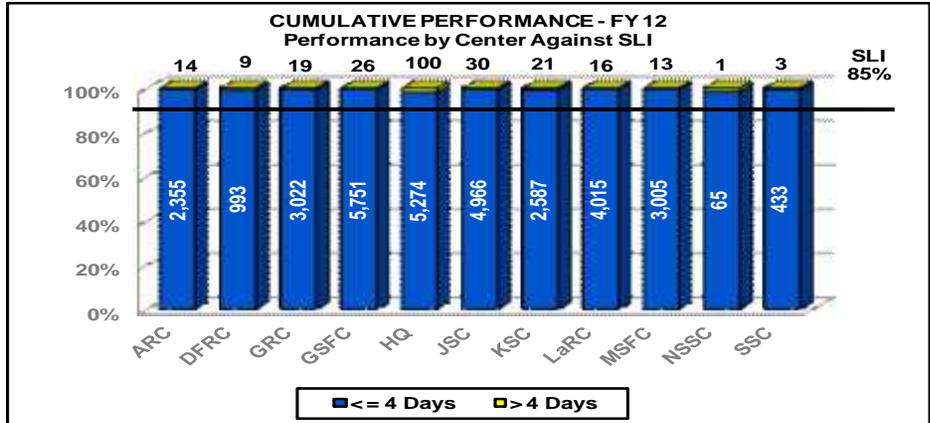
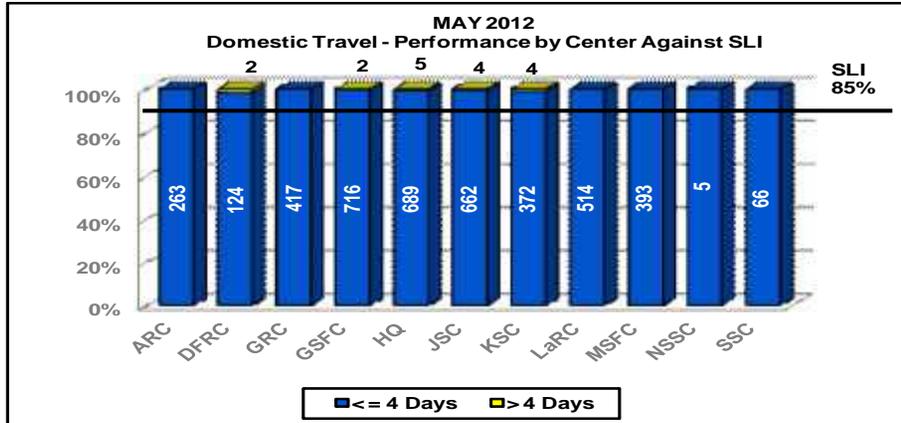


Assessment:

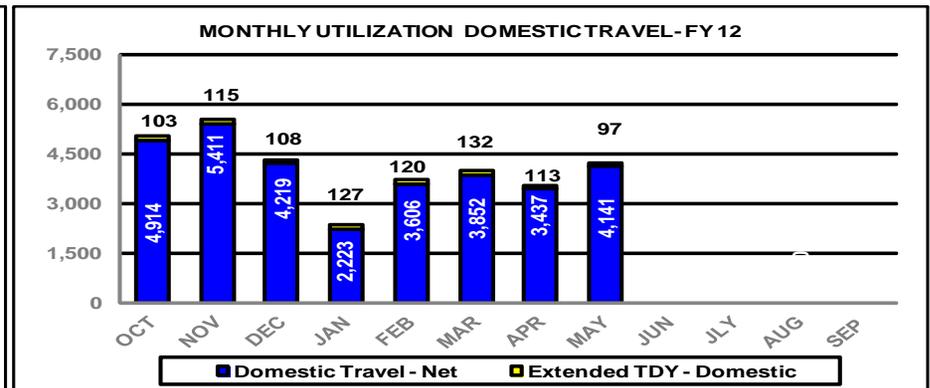
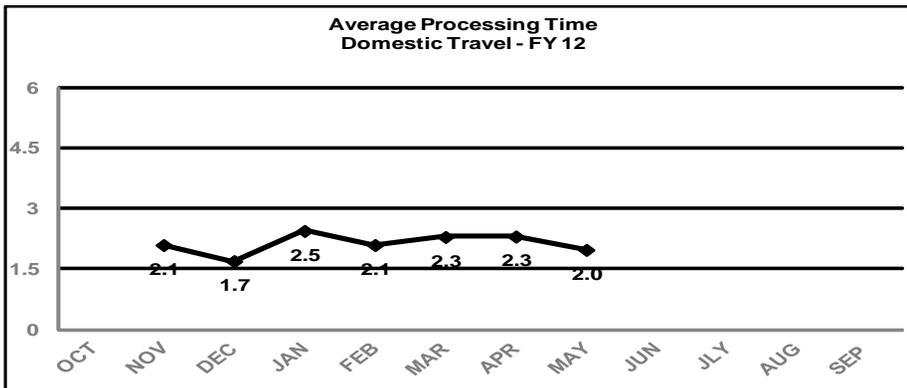
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 12

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



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

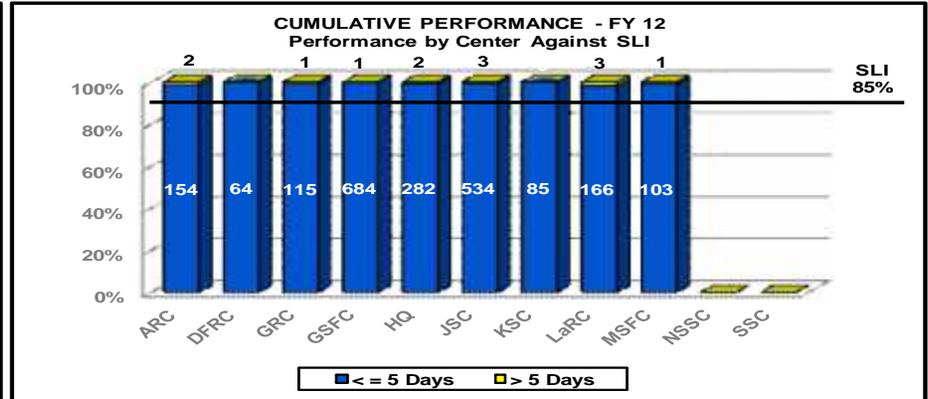


Assessment:

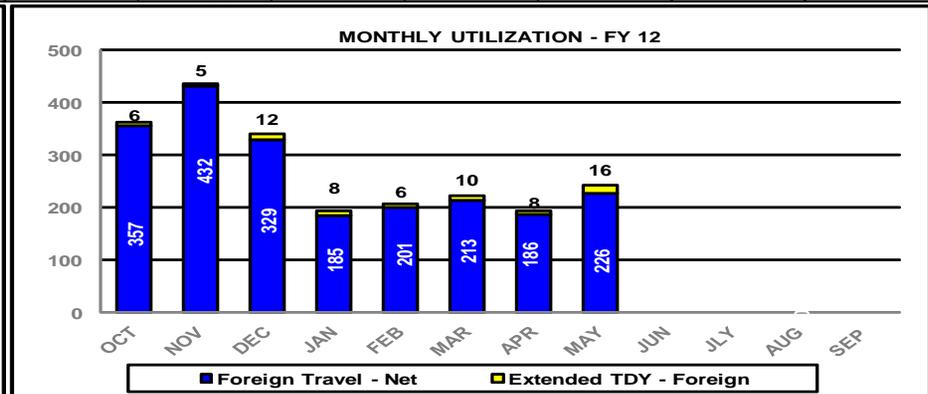
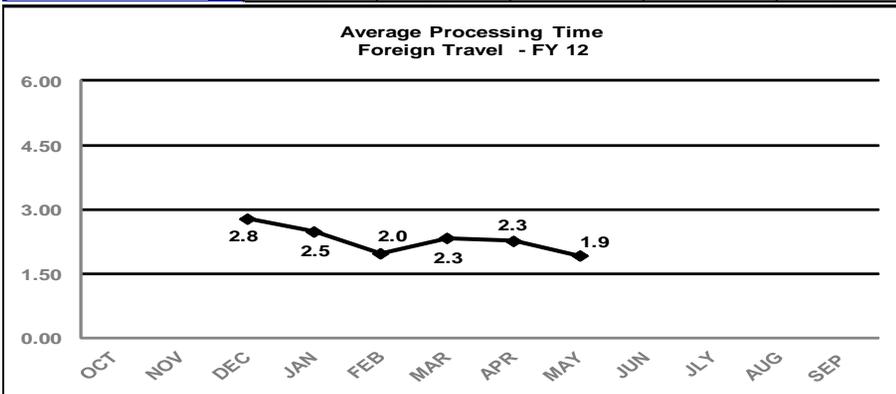
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	97.36%	98.45%	100.00%	100.00%	99.48%	100.00%				
Cumulative YTD	363	800	1141	1334	1541	1764	1958	2200				



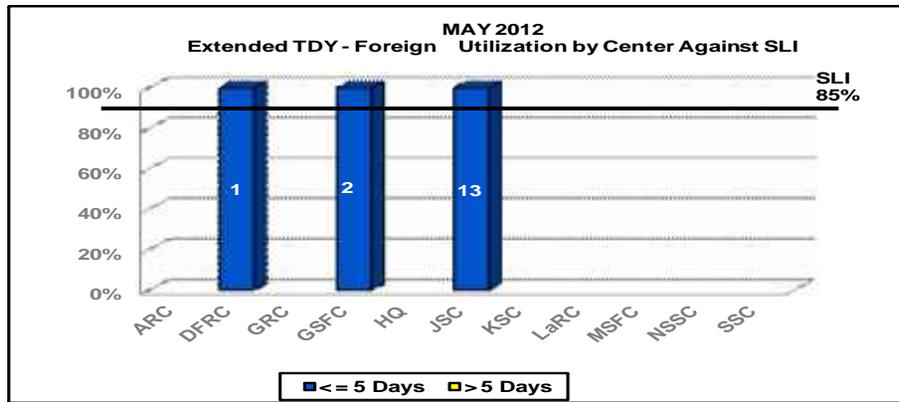
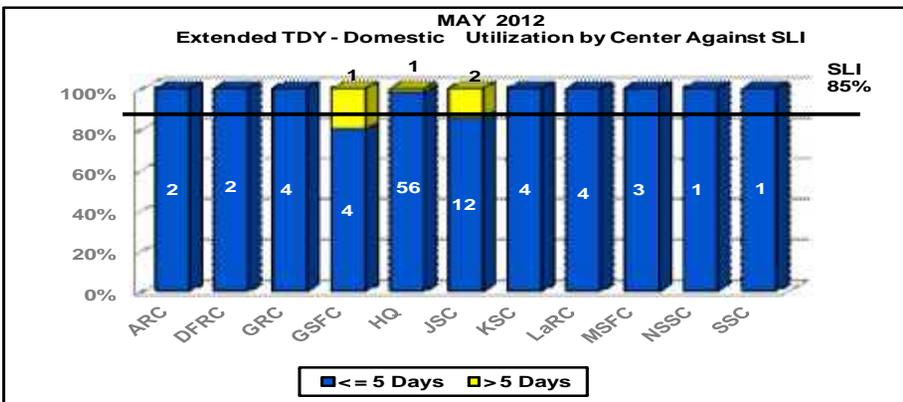
Assessment:

Financial Management : Extended TDY

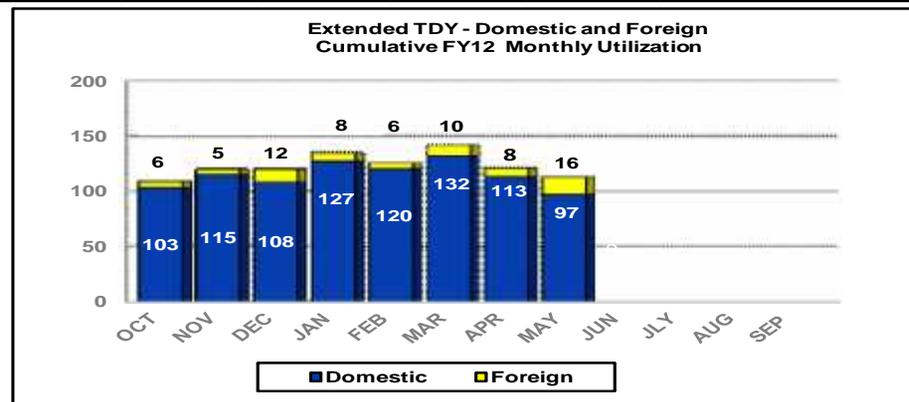
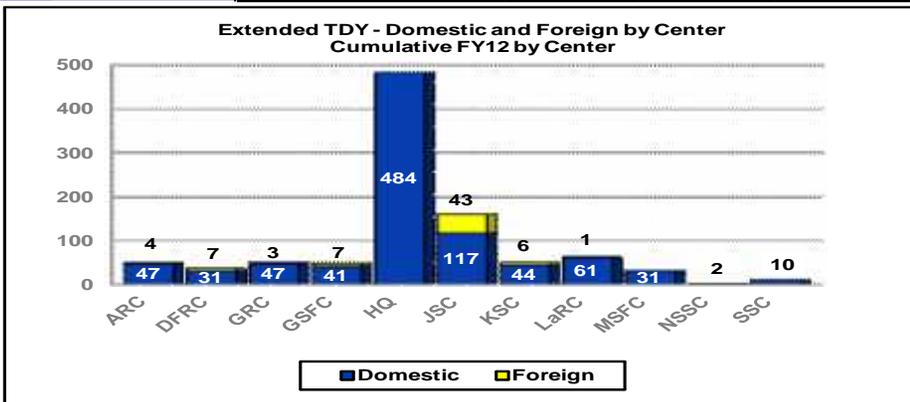
Domestic and Foreign Travel

EXTENDED TDY - FY 12

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



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

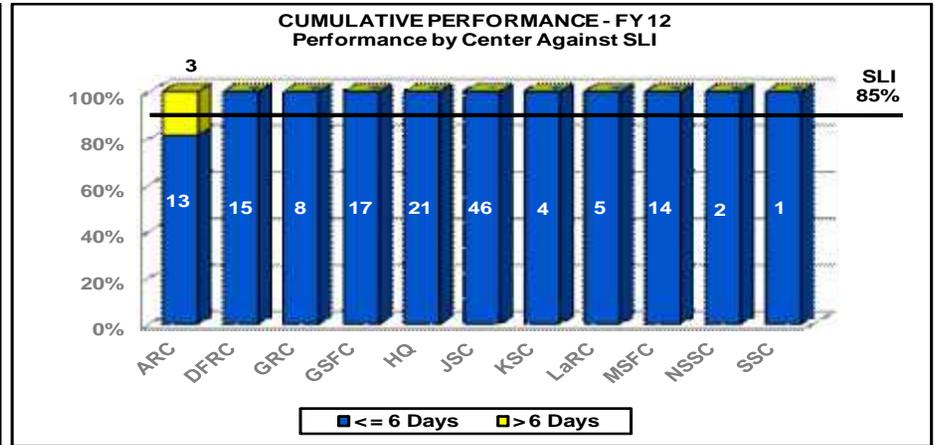
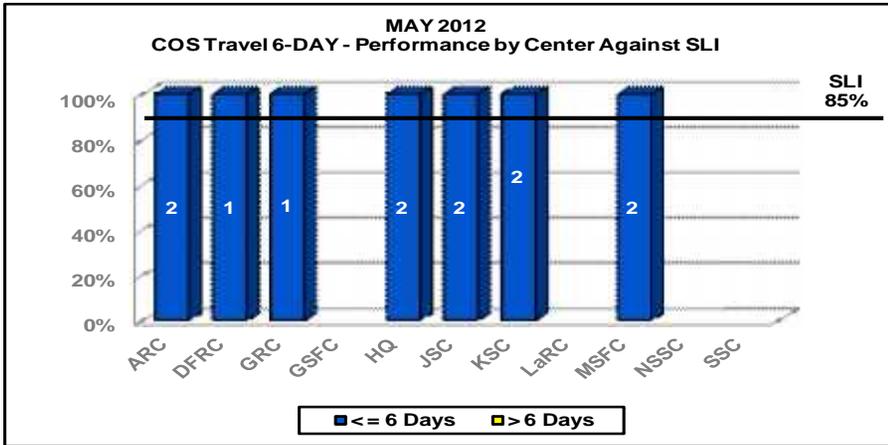


Assessment:

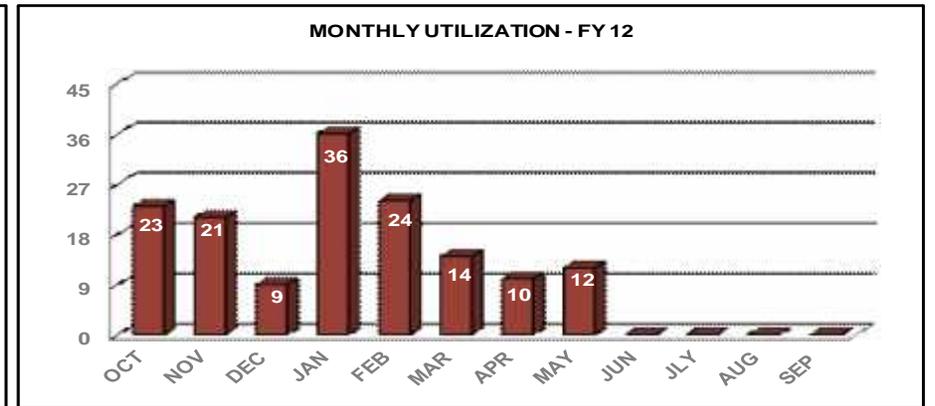
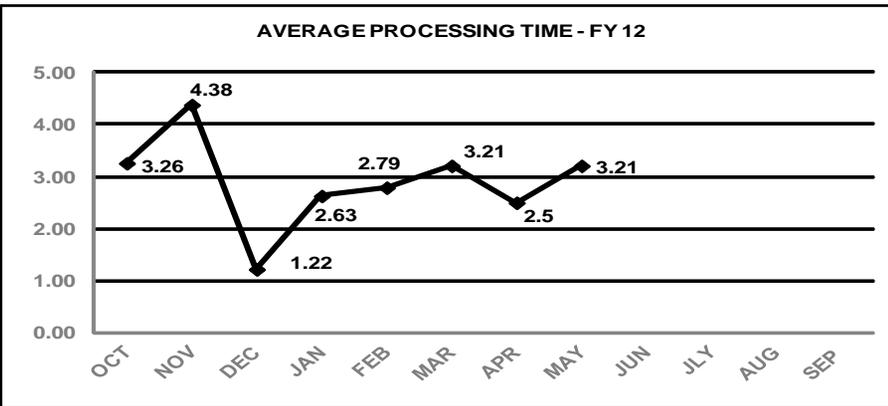
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	23	44	53	89	113	127	137	149				

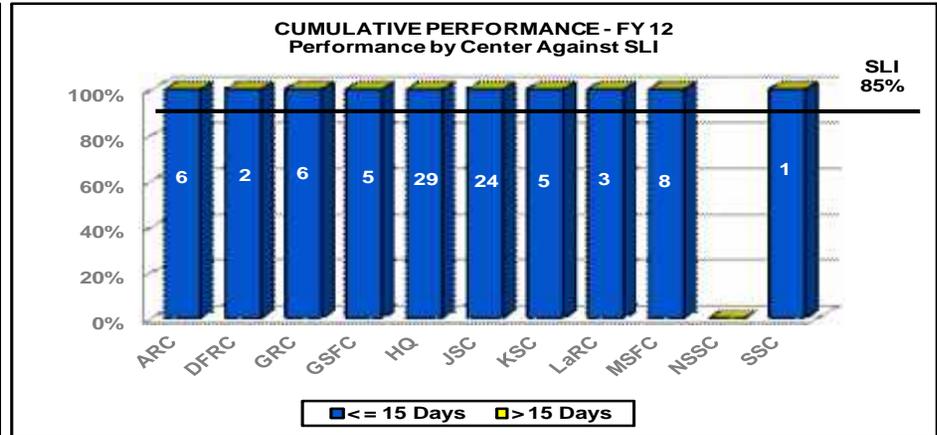
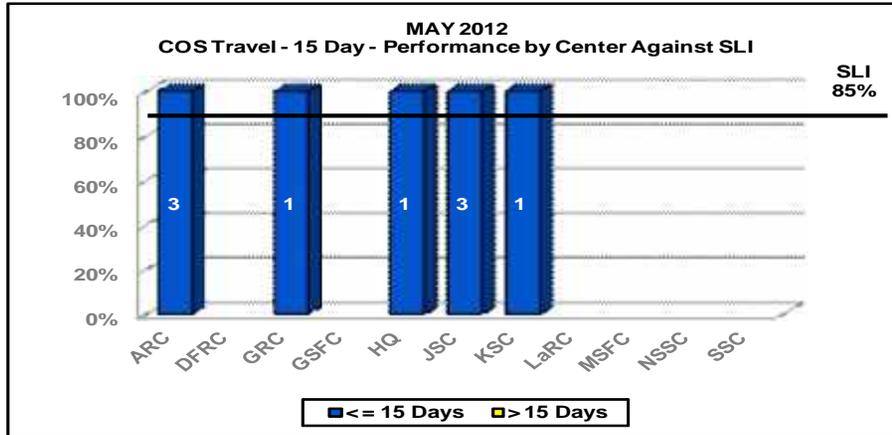


Assessment:

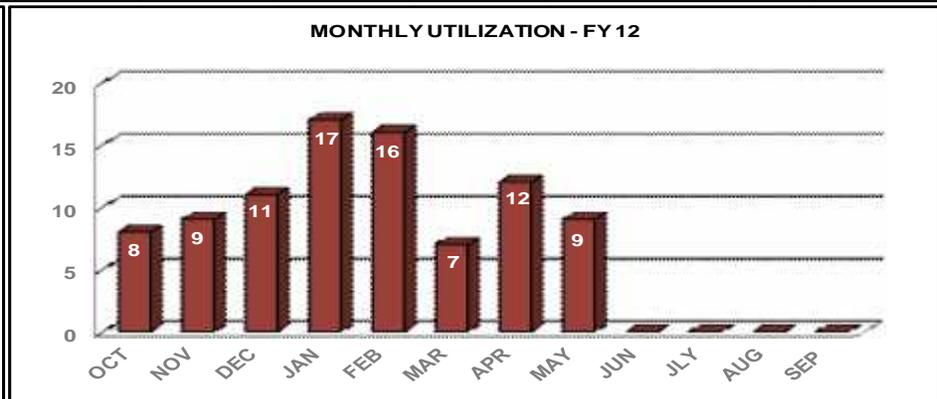
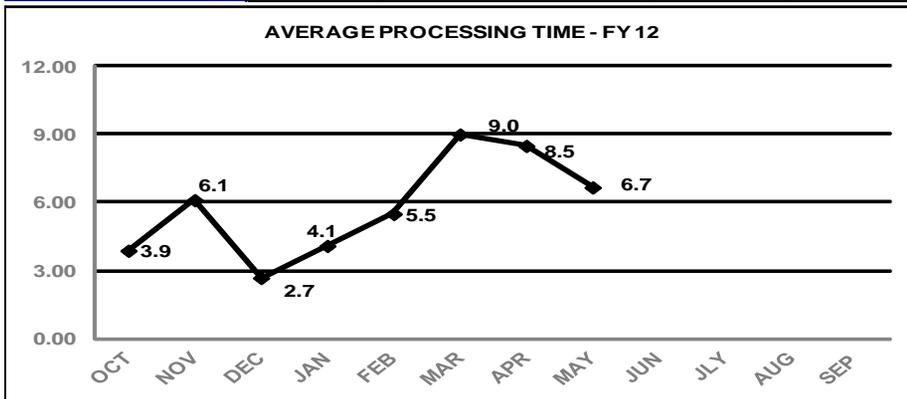
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 12

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	8	17	28	45	61	68	80	89				



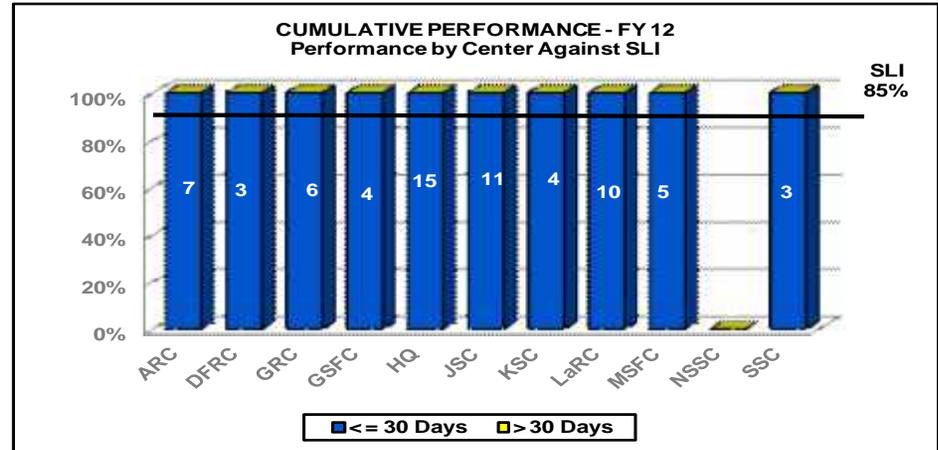
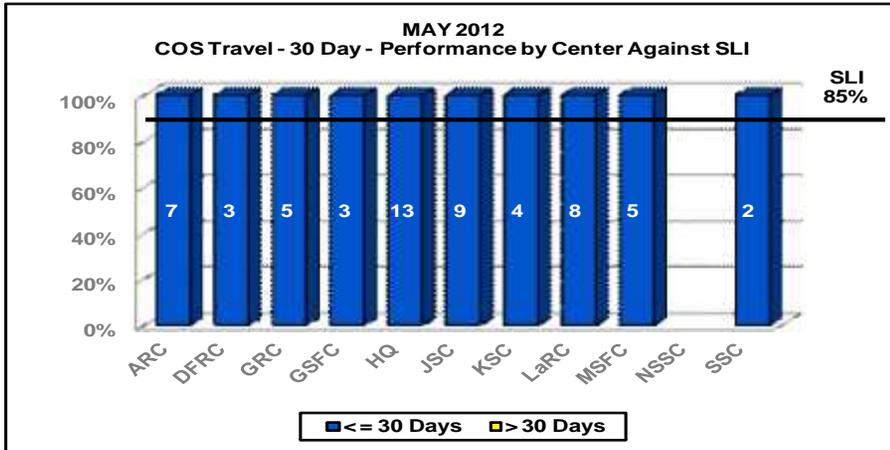
Assessment:

Financial Management

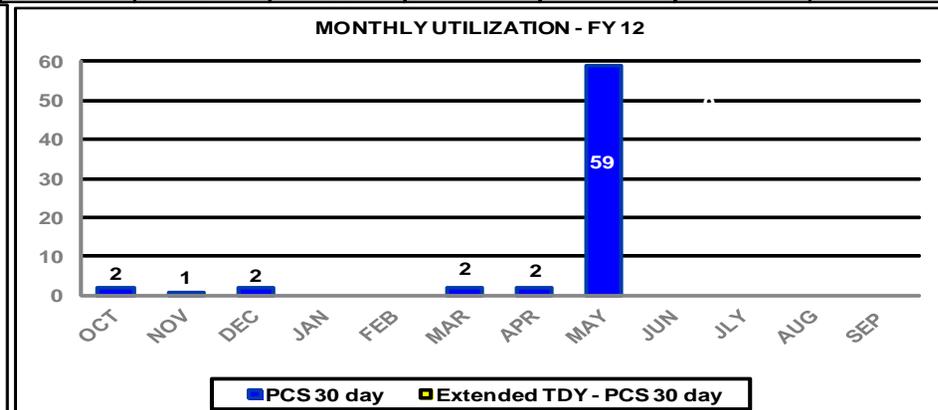
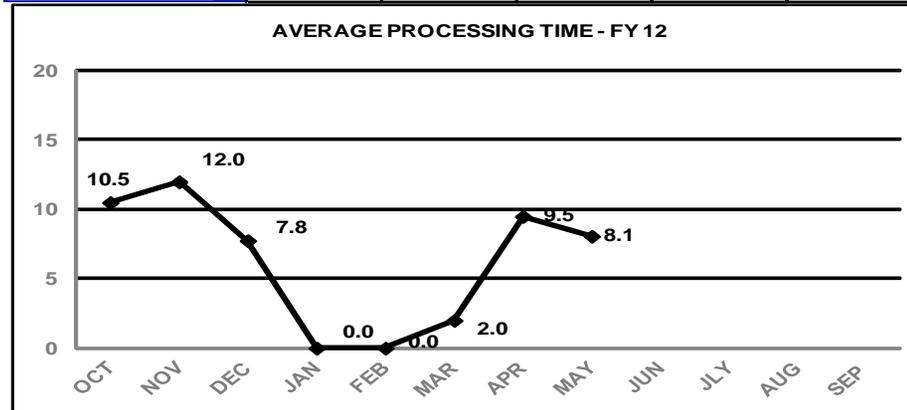
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%				
Cumulative YTD	2	3	5	5	5	7	9	68				

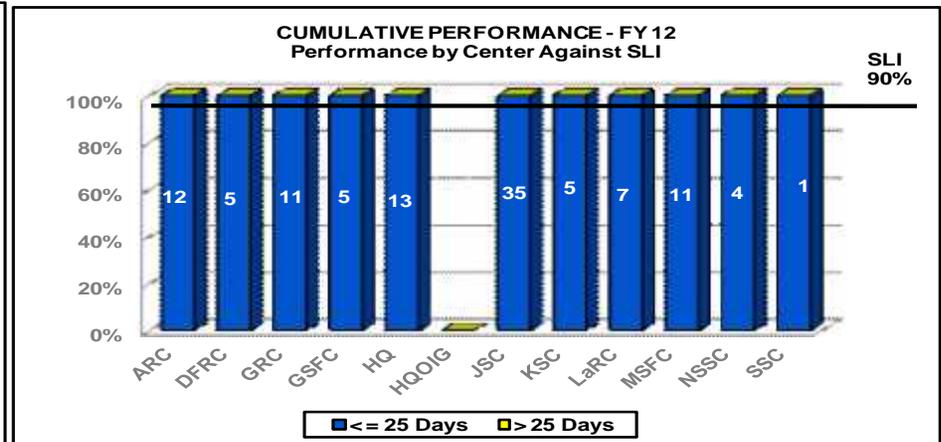
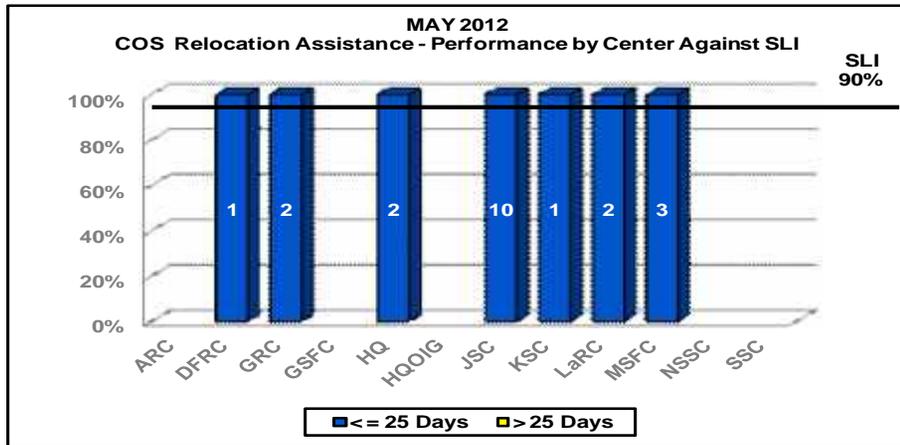


Assessment:

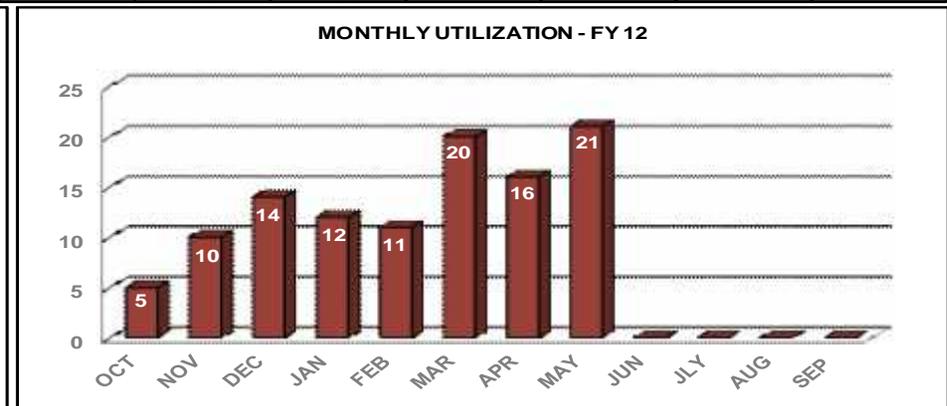
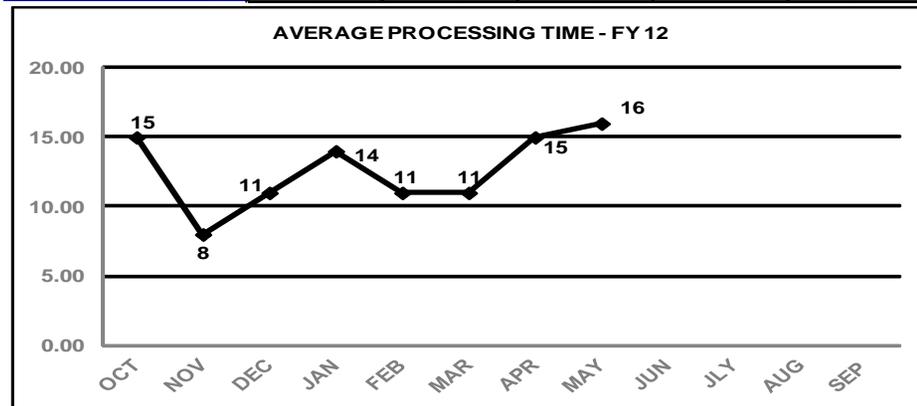
Financial Management Relocation Assistance - Prudential

COS - RELOCATION ASSISTANCE - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	5	15	29	41	52	72	88	109				



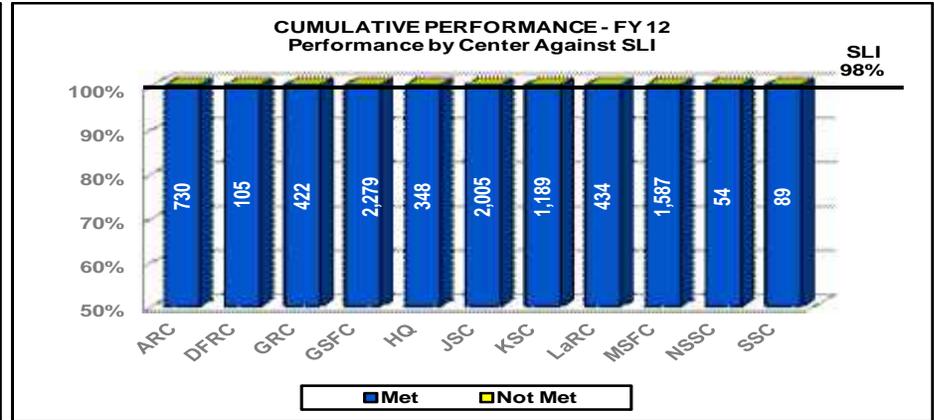
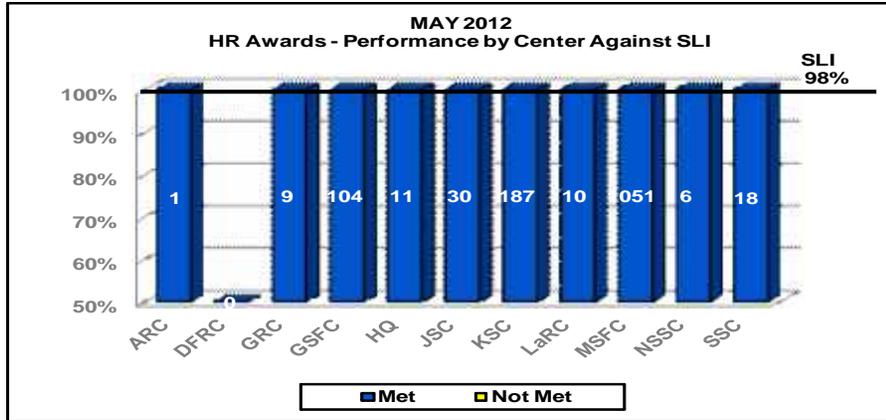
Assessment:

Human Resources

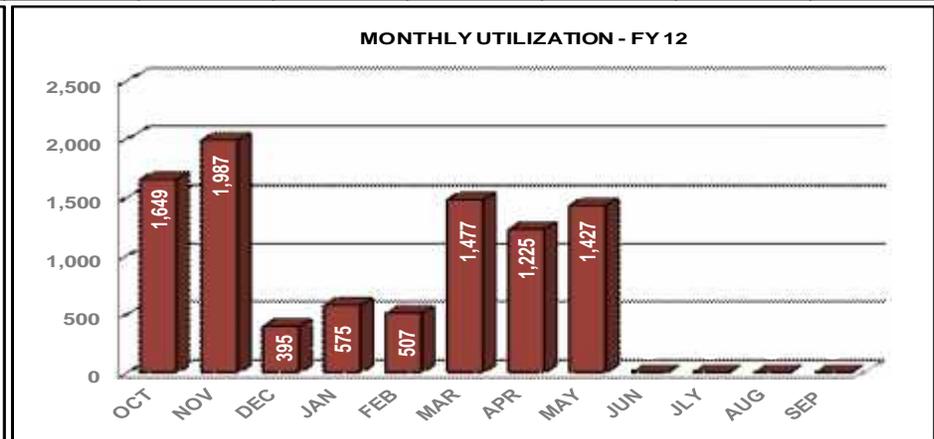
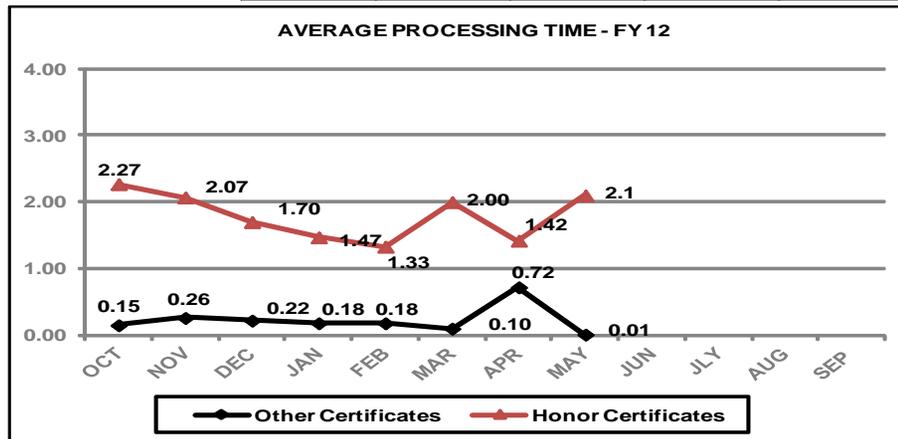
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 12

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



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



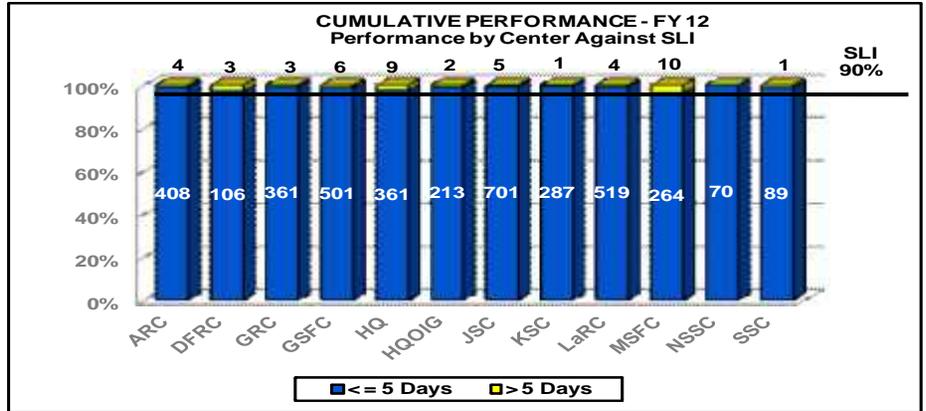
Assessment:

Human Resources

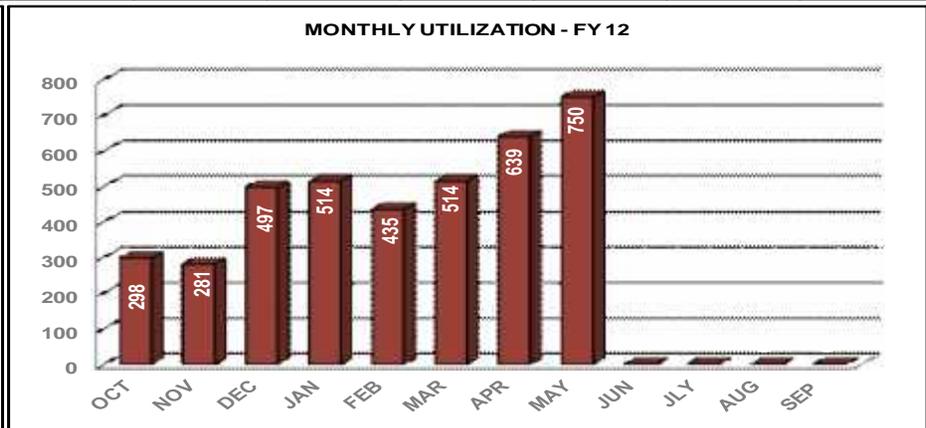
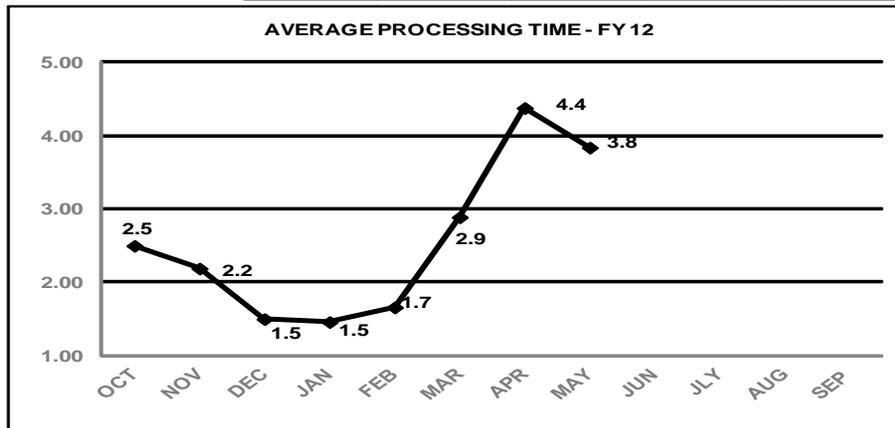
Registration/Reimbursement for Off-Site Training

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	JULY	AUG	SEP
90%	97.99%	100.00%	100.00%	100.00%	100.00%	100.00%	93.74%	99.73%				
Cumulative YTD	298	579	1076	1590	2025	2539	3178	3928				

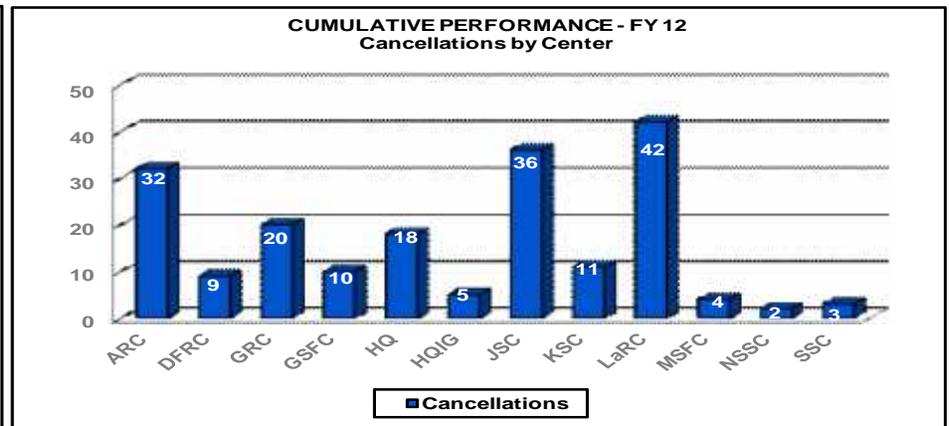
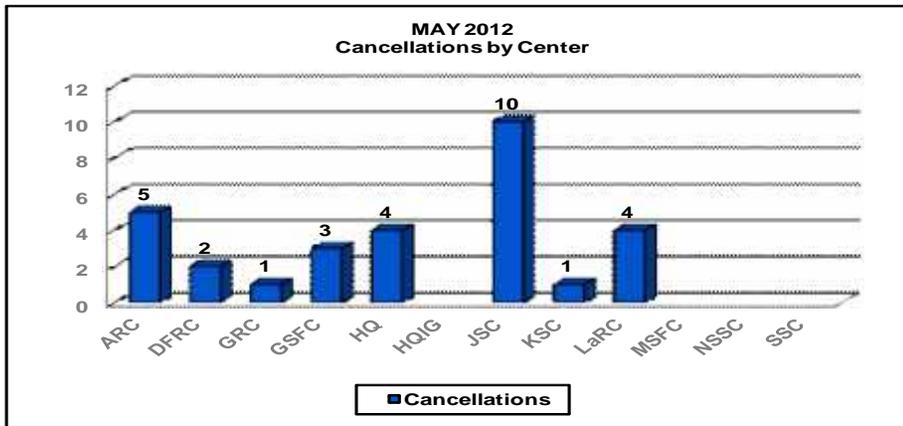


Assessment:

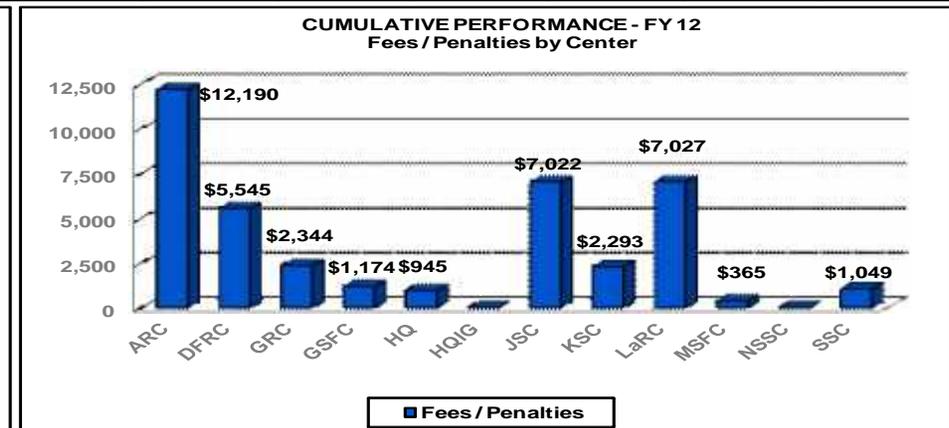
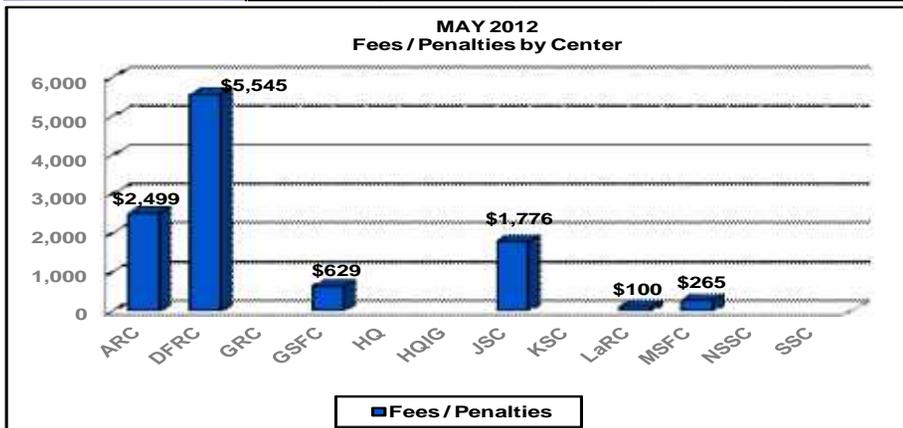
Human Resources Registration/Reimbursement for Off-Site Training

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



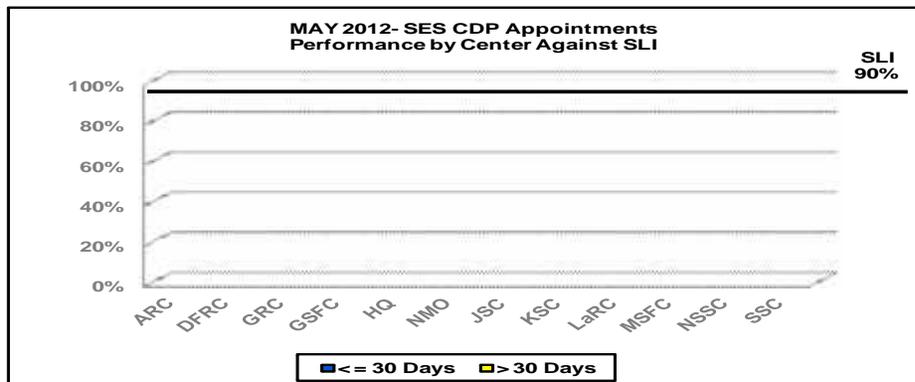
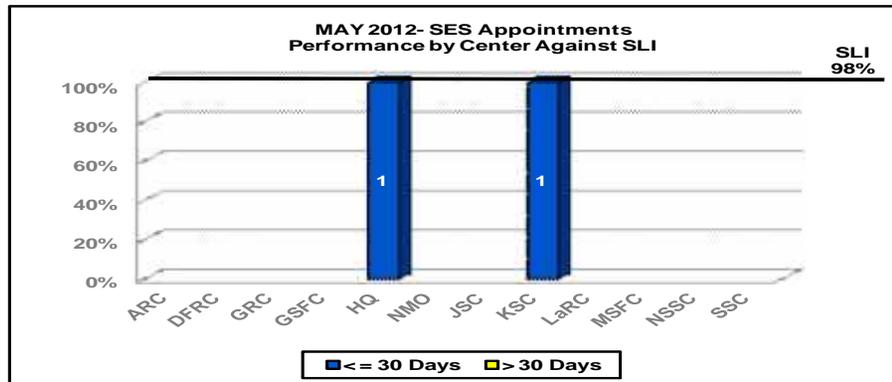
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

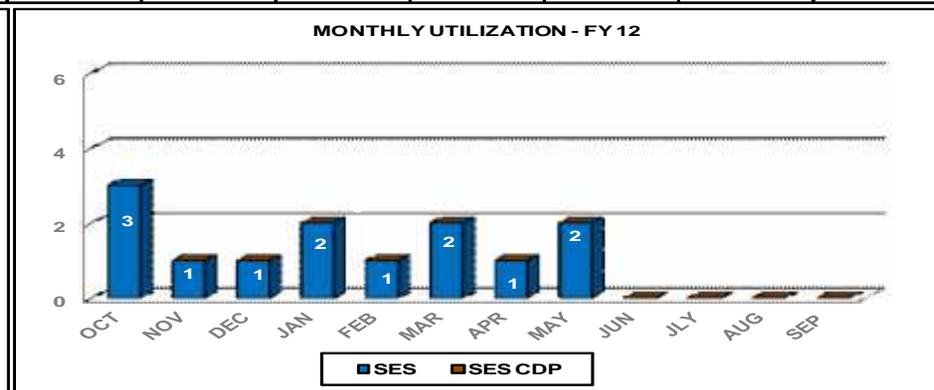
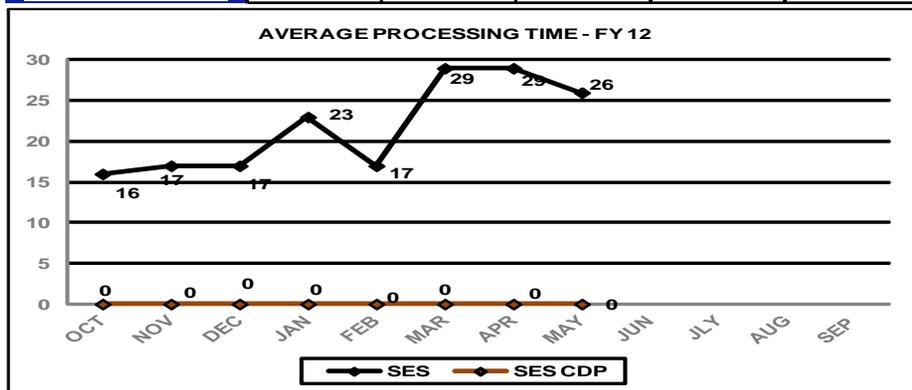
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY12

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



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



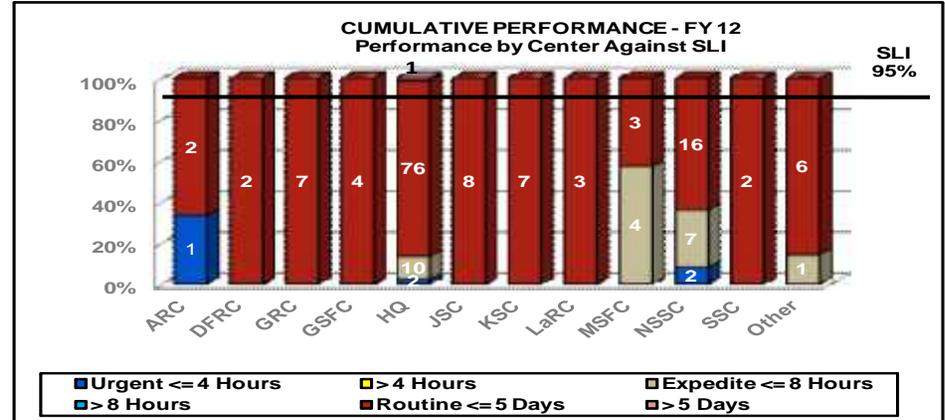
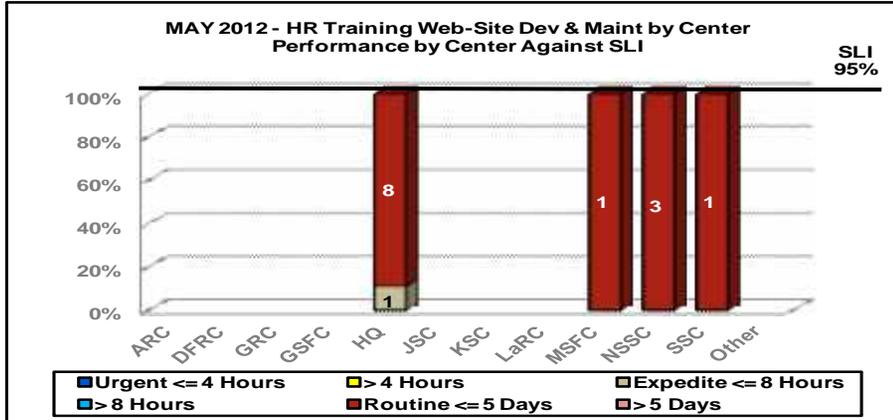
Assessment: The case for HQ was delivered to OHCM on 5/11/12. The case for KSC was delivered to OHCM on 5/24/12.

Human Resources

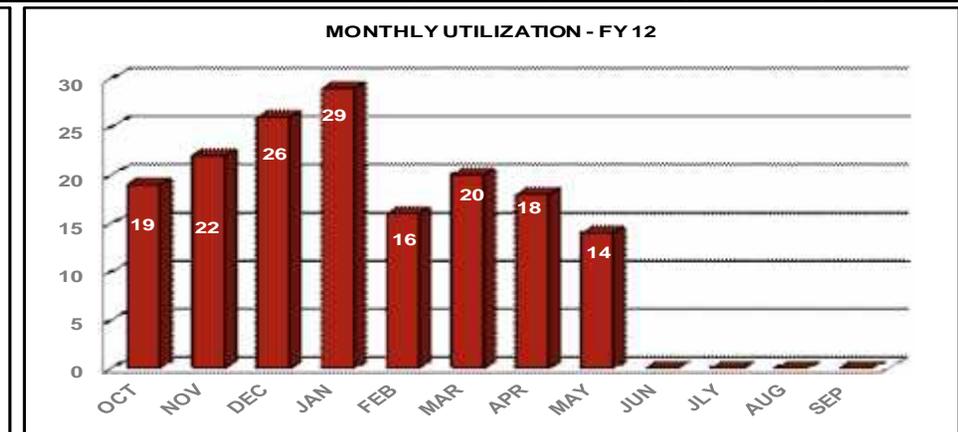
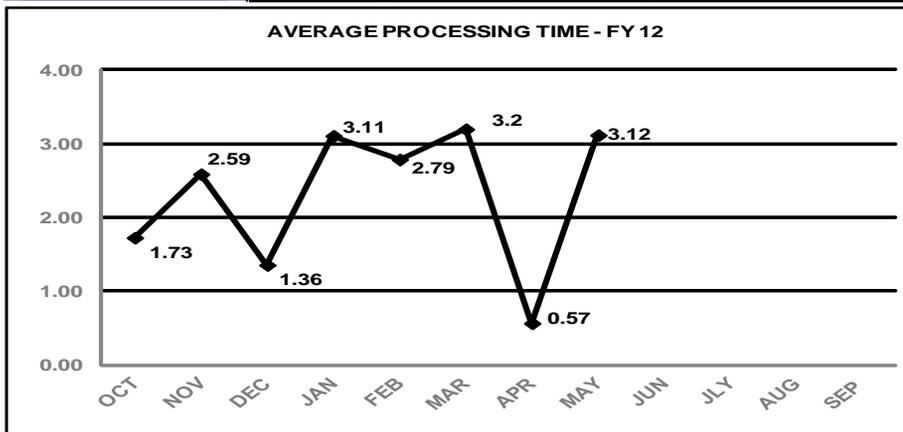
Web Site Development & Maintenance

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%	95.45%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	19	41	67	96	112	132	150	164				

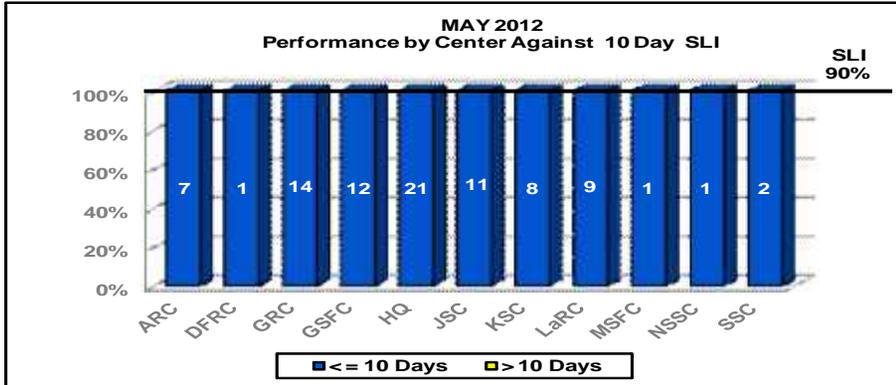


Assessment:

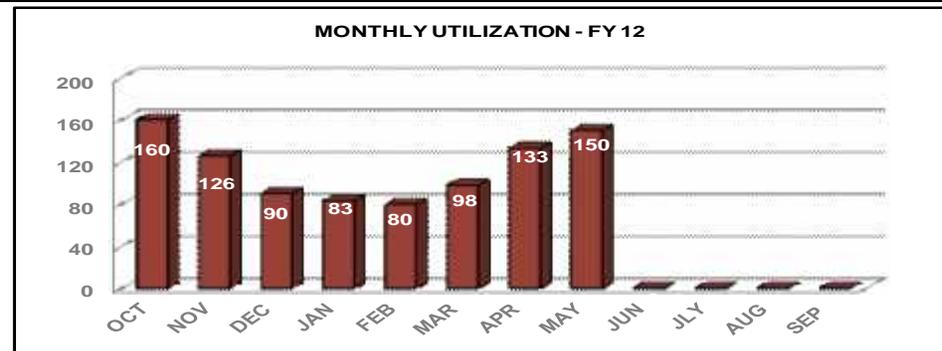
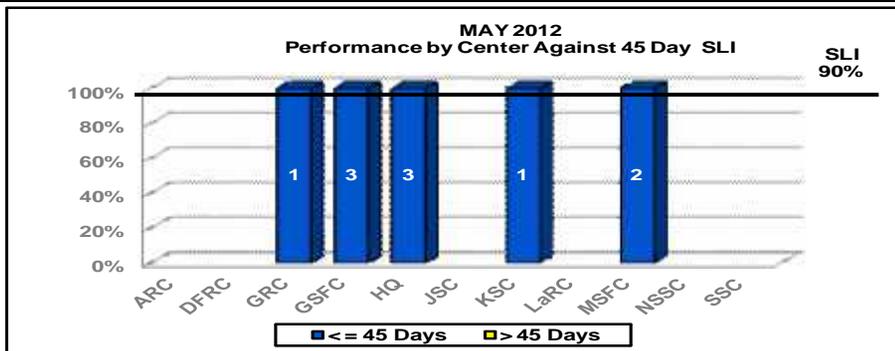
Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

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



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



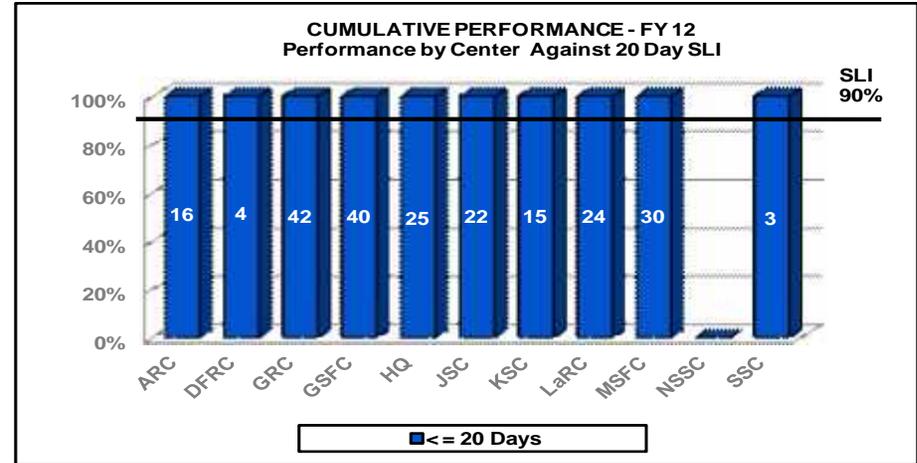
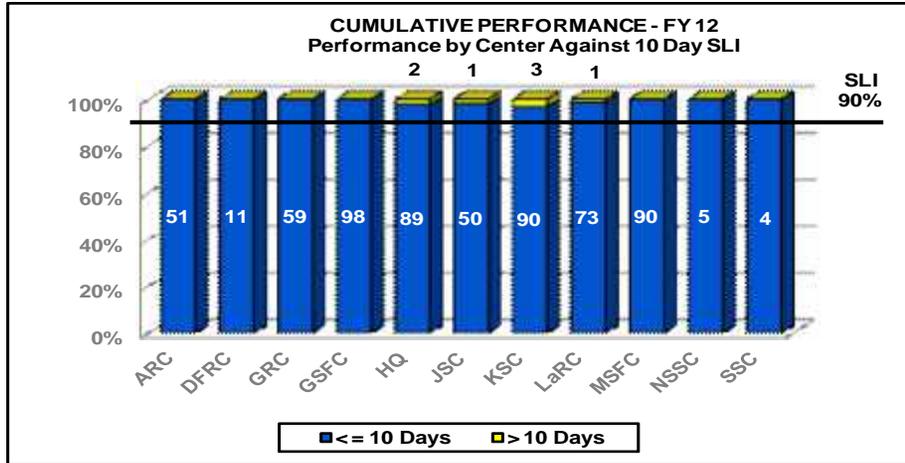
Assessment:

Human Resources

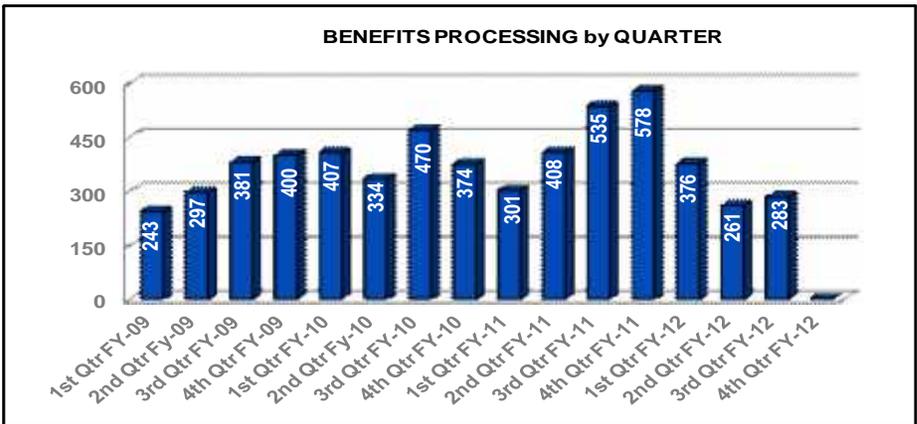
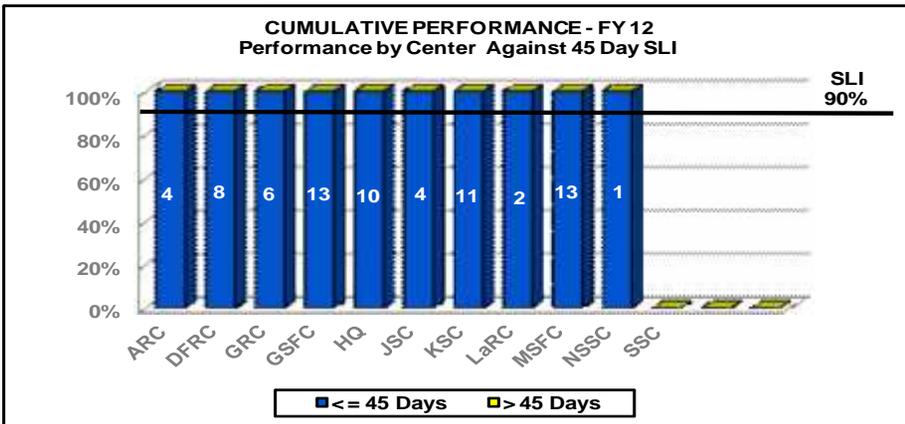
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

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



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

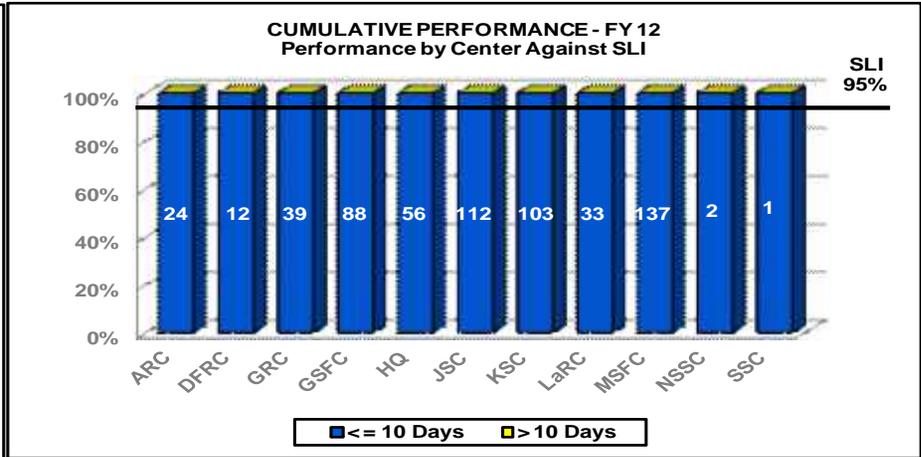


Assessment:

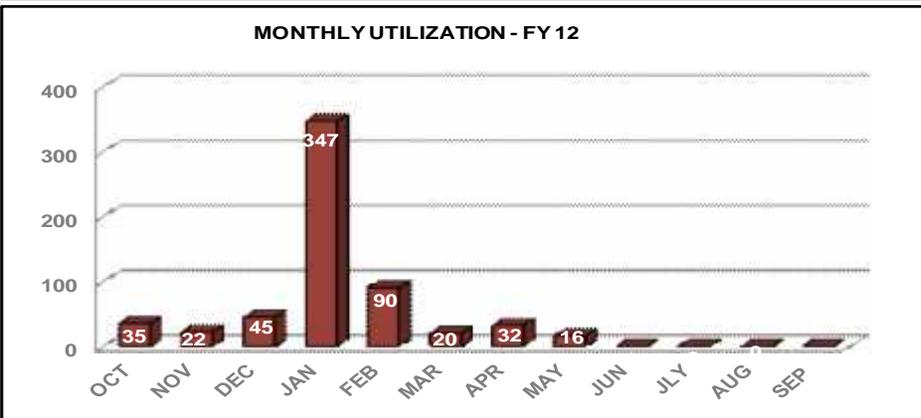
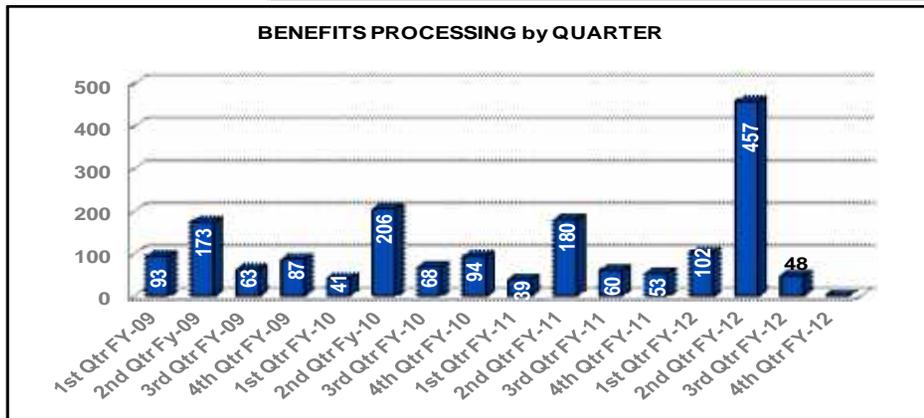
Human Resources Benefits – Retirement Processing

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	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	35	57	102	449	539	559	591	607				

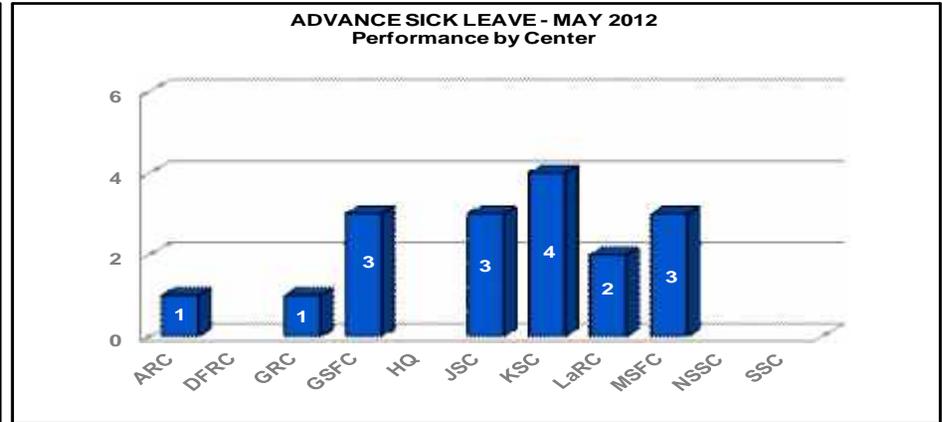
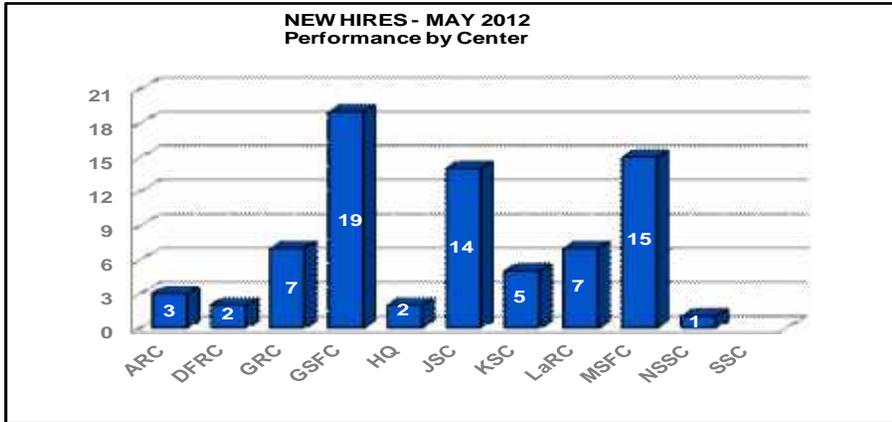


Assessment:

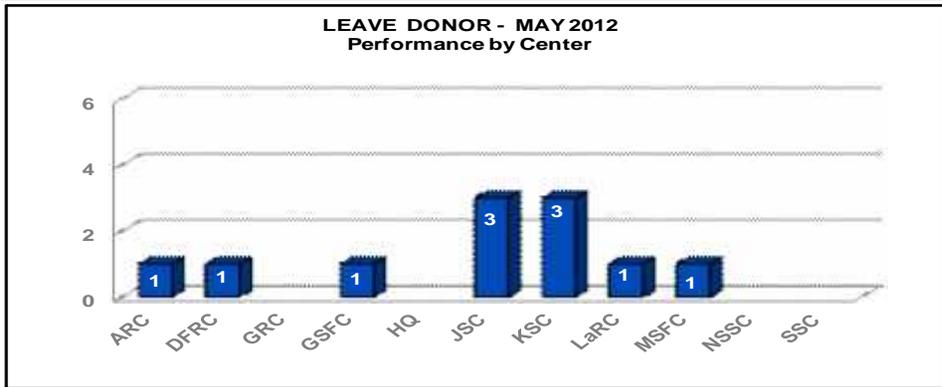
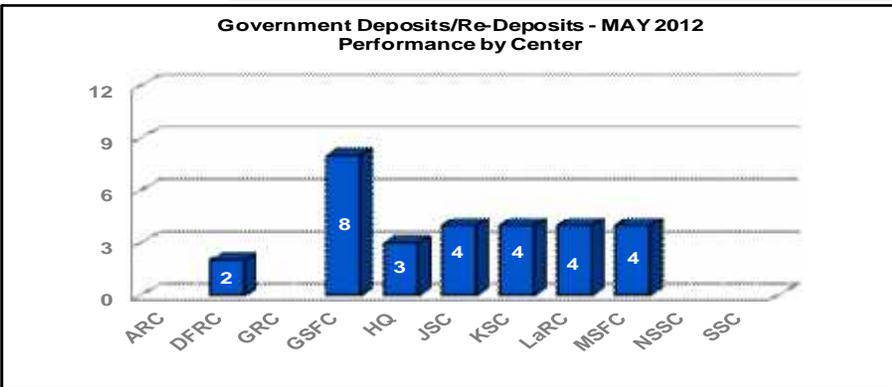
Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



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

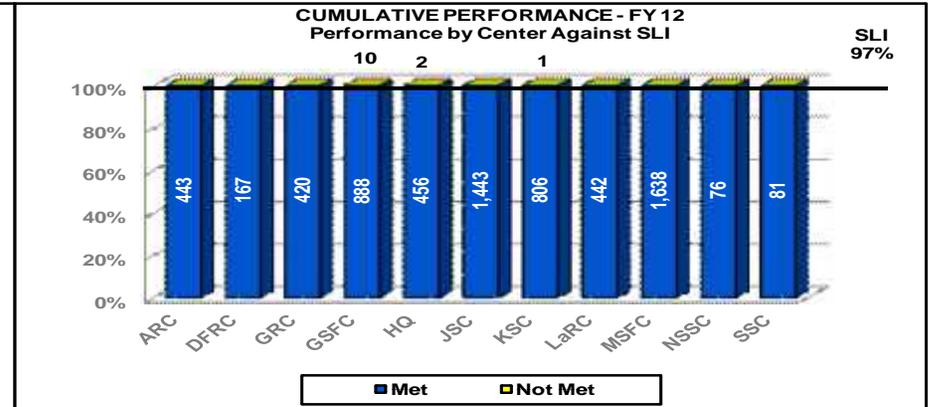
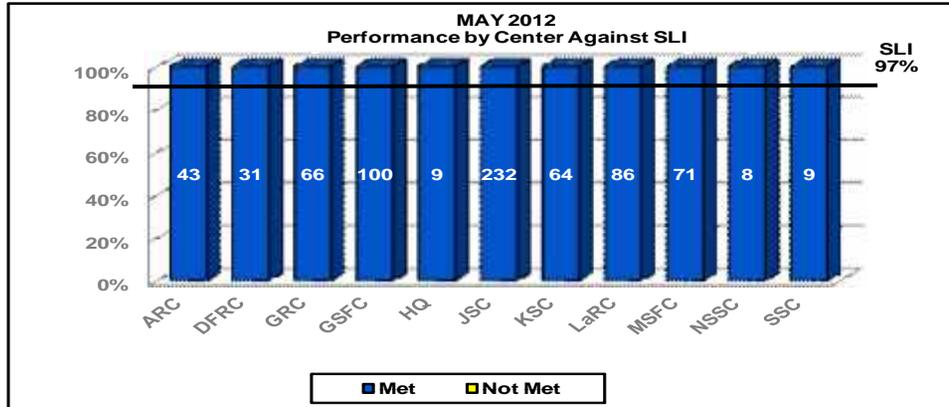


Assessment:

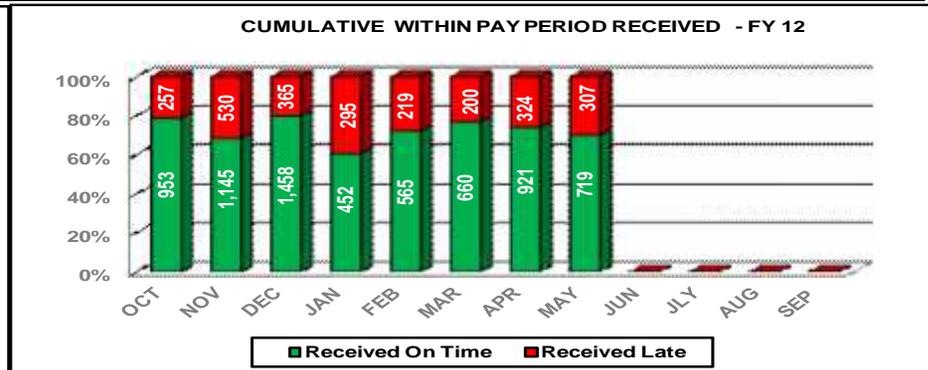
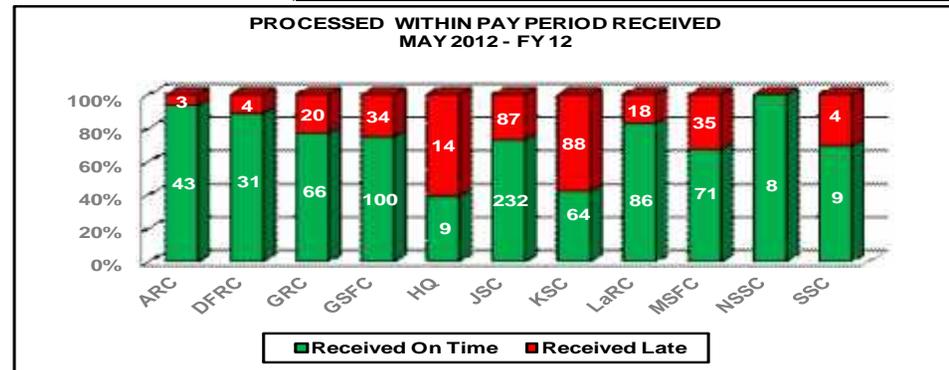
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 12

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



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

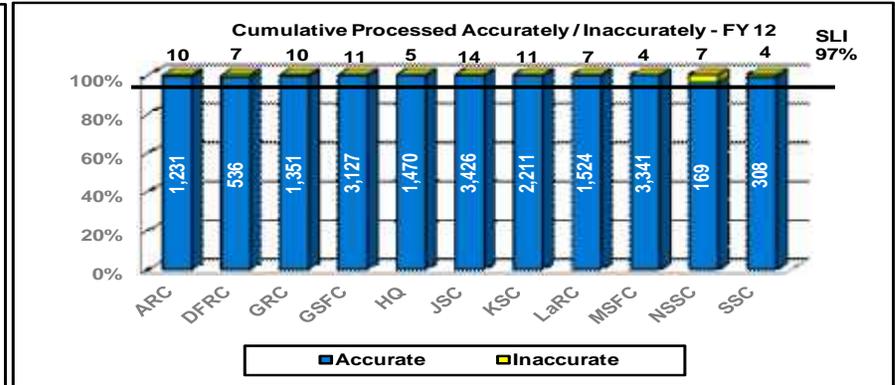
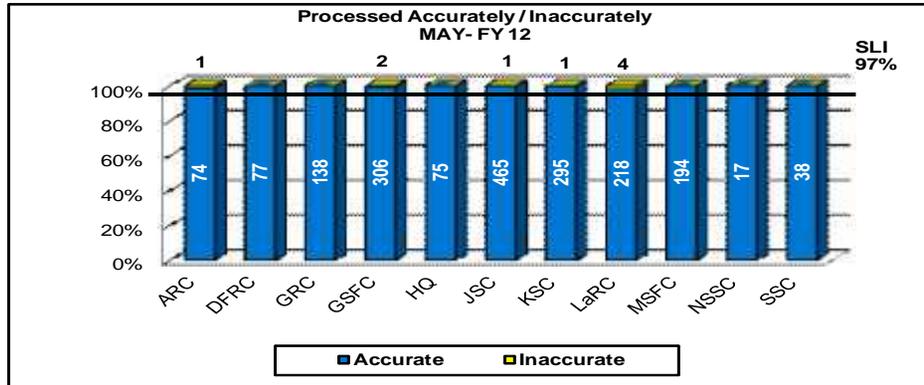


Assessment:

Human Resources Personnel Action Processing

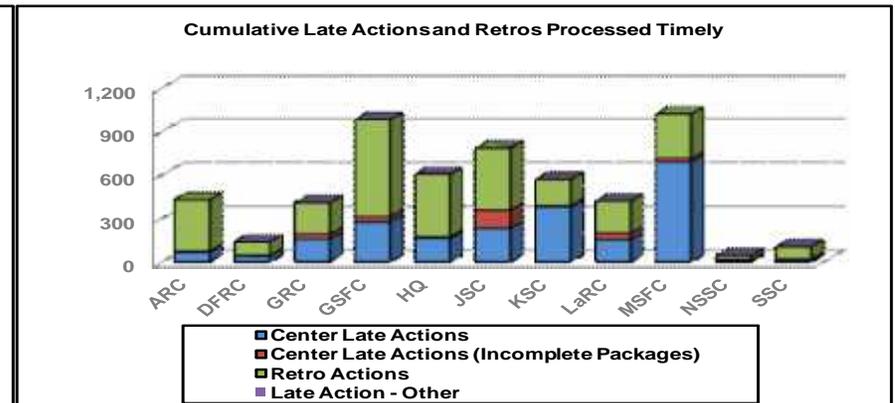
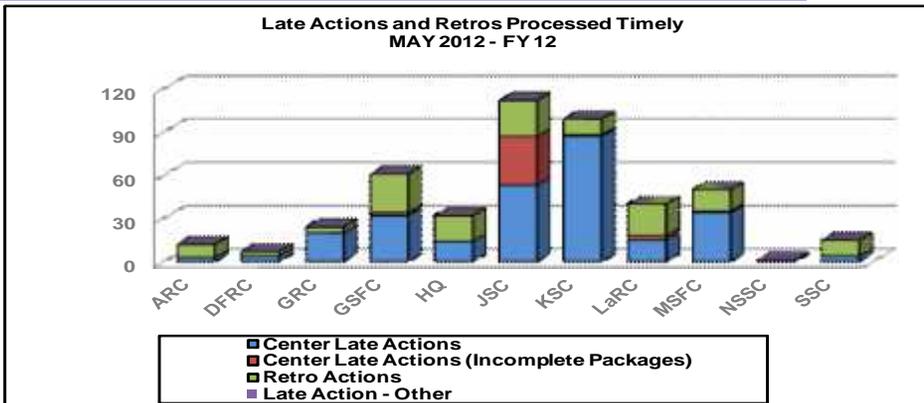
PERSONNEL ACTION PROCESSING - FY 12

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%	99.51%	99.68%	99.33%	99.57%	99.27%	99.73%	99.53%				
% Late Actions & Retros		21.2%	31.6%	20.0%	39.5%	27.9%	23.3%	26.0%	29.9%				

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 12

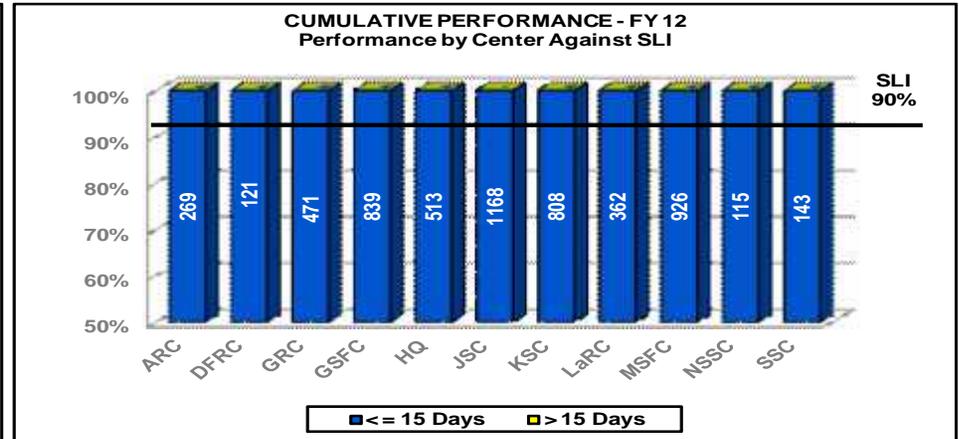


Assessment:

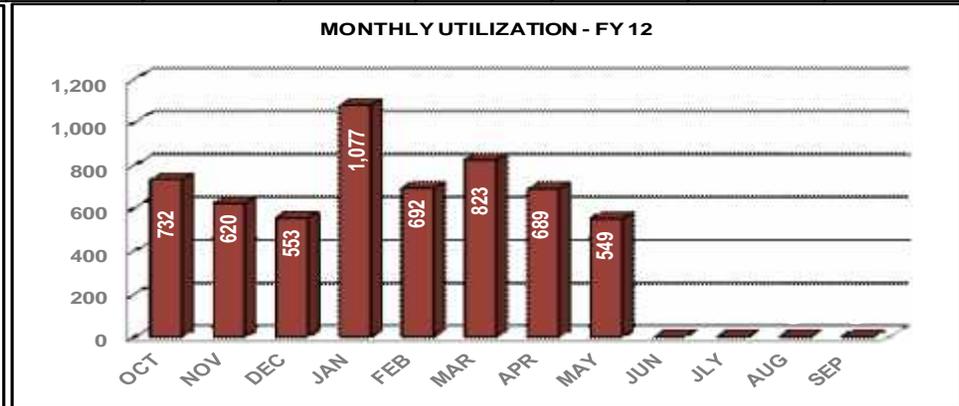
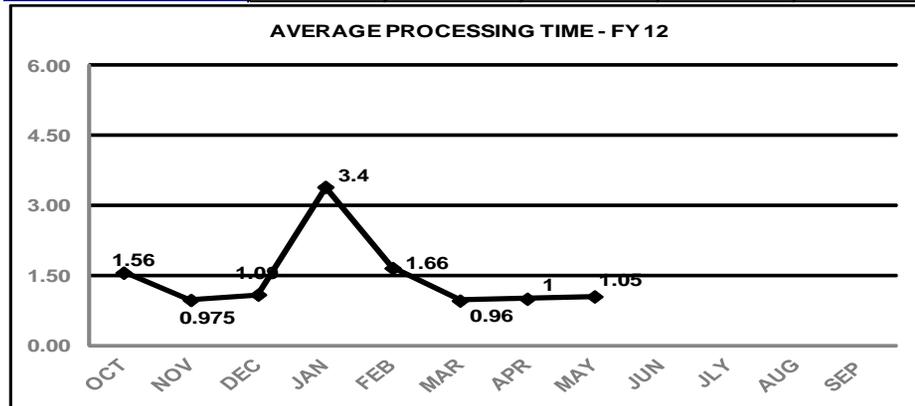
Human Resources eOPF Maintenance – 15 Day

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	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	732	1,352	1,905	2,982	3,674	4,497	5,186	5,735				

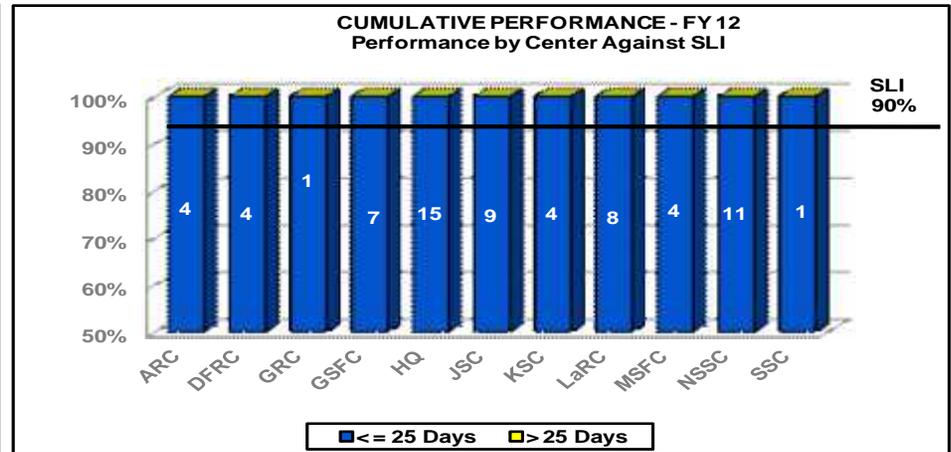
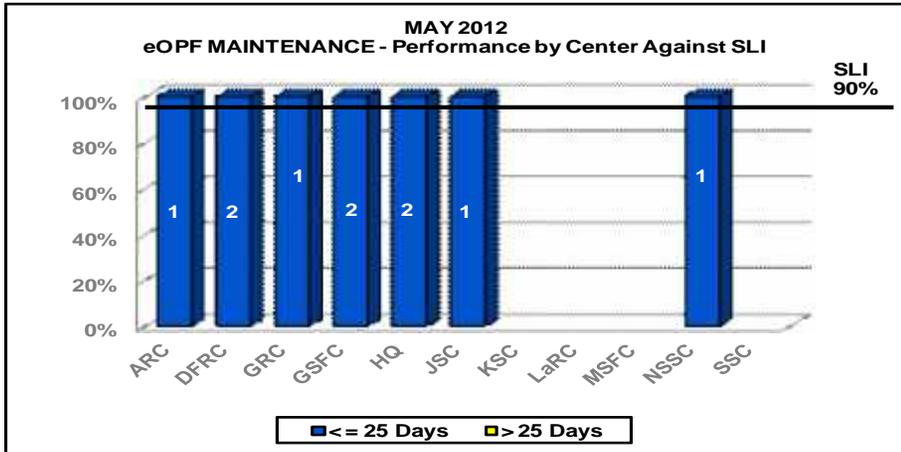


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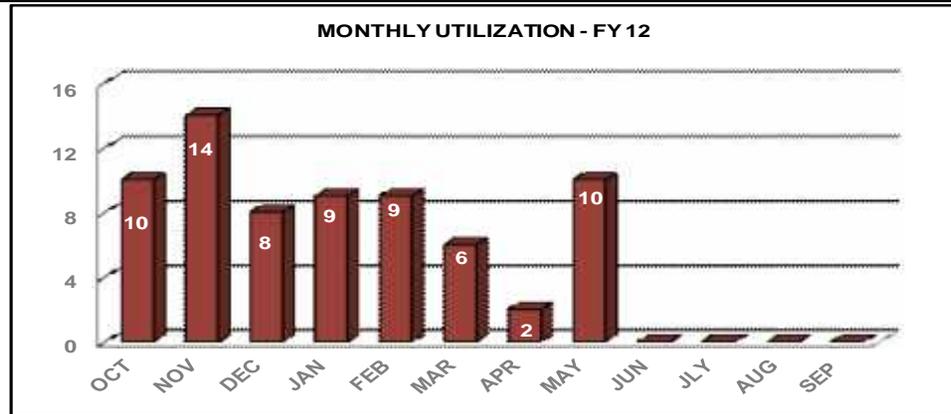
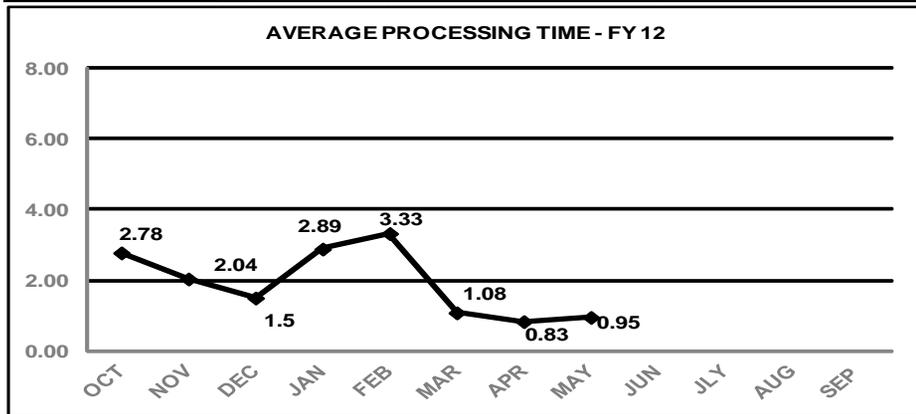
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	10	24	32	41	50	56	58	68				

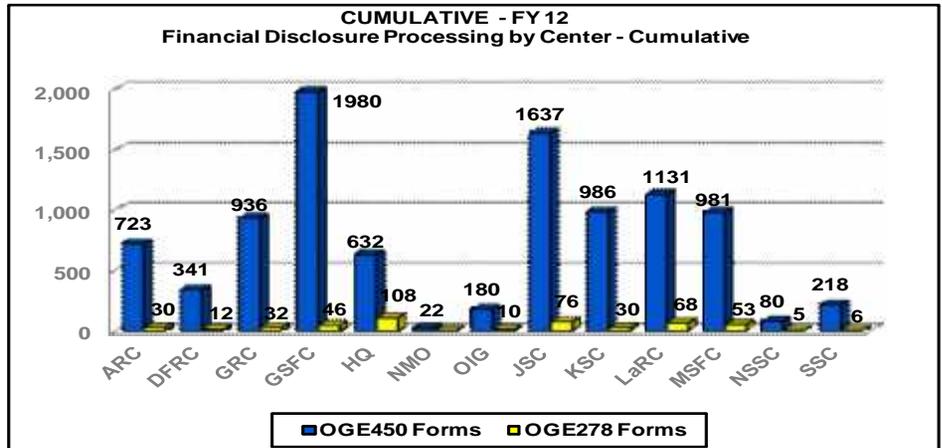
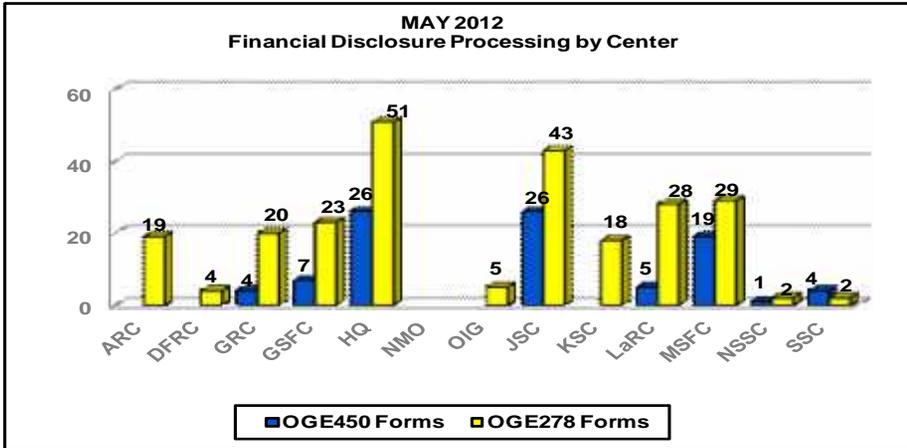


Assessment:

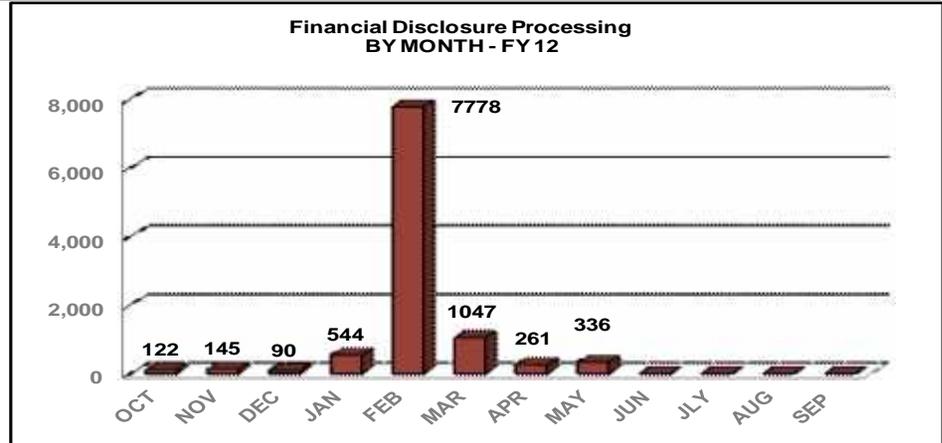
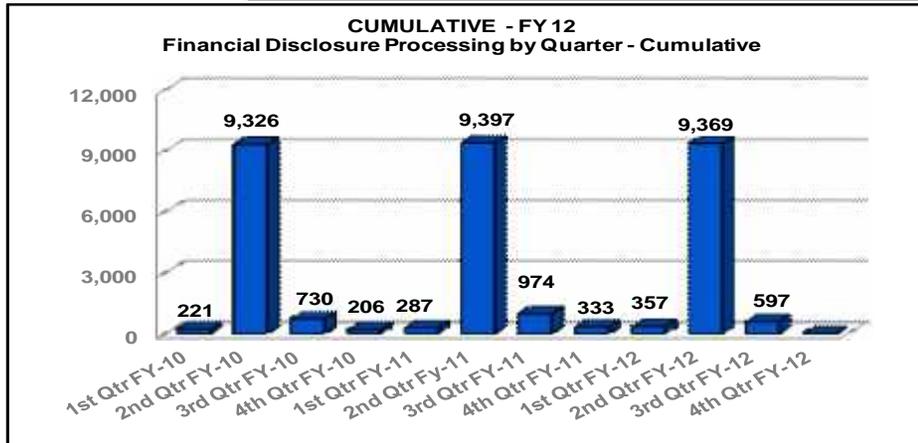
Human Resources Financial Disclosure Processing

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	267	357	901	8,679	9,726	9,987	10,323				

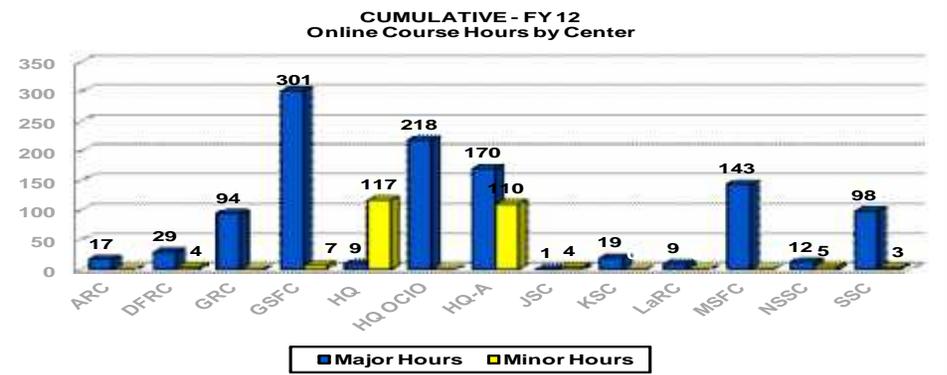
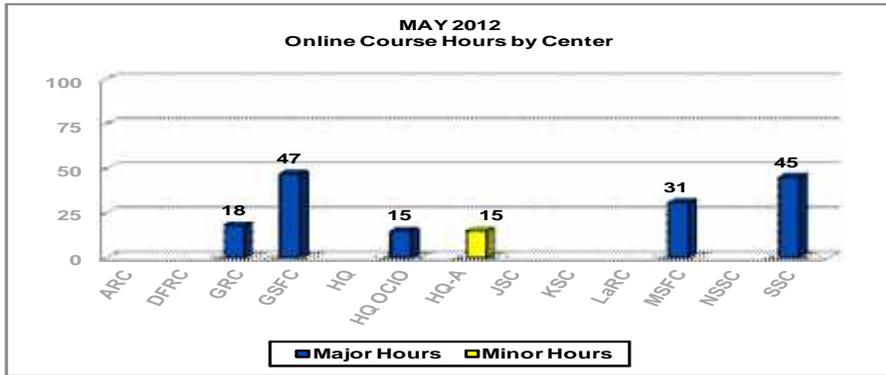


Assessment:

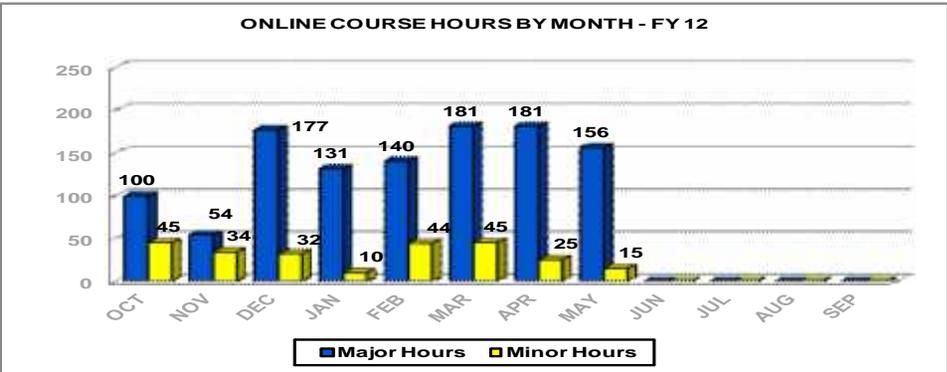
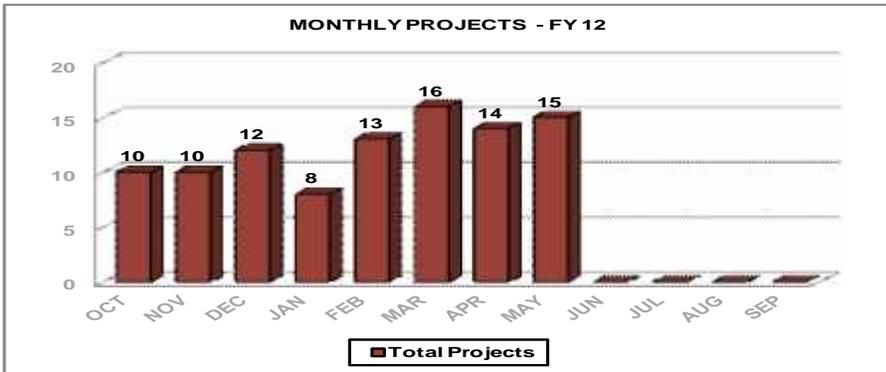
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 2012



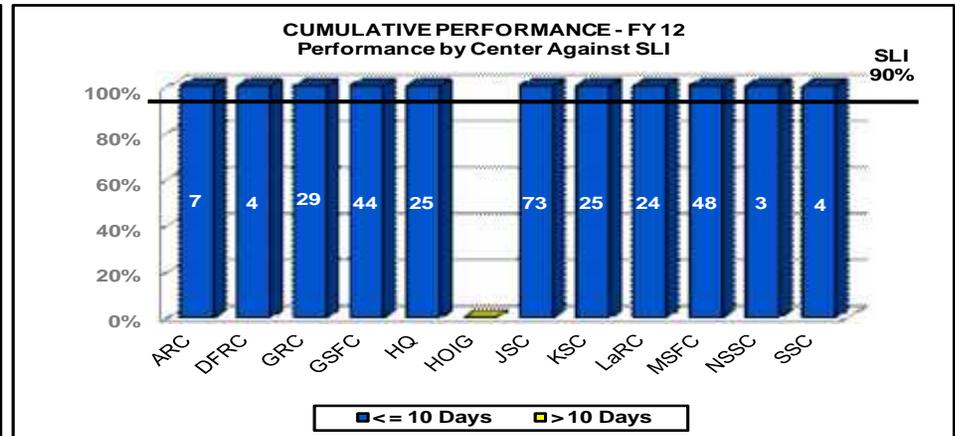
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	100	54	177	131	140	181	181	156					
Monthly Minor Hours	45	34	32	10	44	45	25	15					
Total Monthly Hours	145	88	209	141	184	226	206	171					
YTD-Major Hours	100	154	331	462	602	783	964	1120					
YTD-Minor Hours	45	79	111	121	165	210	235	250					
Monthly Projects	10	10	12	8	13	16	14	15					
YTD-Major Projects	9	18	28	34	45	57	68	82					
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LaRC	MSFC	NSSC	SSC
Monthly Major Hours - May	0	0	18	47	0	15	0	0	0	0	31	0	45
Monthly Minor Hours - May	0	0	0	0	0	0	15	0	0	0	0	0	0
Total Monthly Hours - May	0	0	18	47	0	15	15	0	0	0	31	0	45
YTD-Major Hours	17	29	94	301	9	218	170	1	19	9	143	12	98
YTD-Minor Hours	0	4	0	7	117	0	110	4	0	0	0	5	3



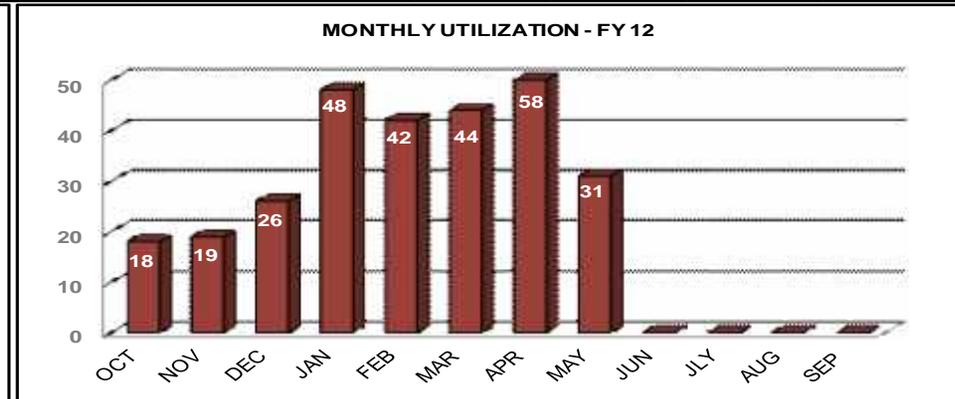
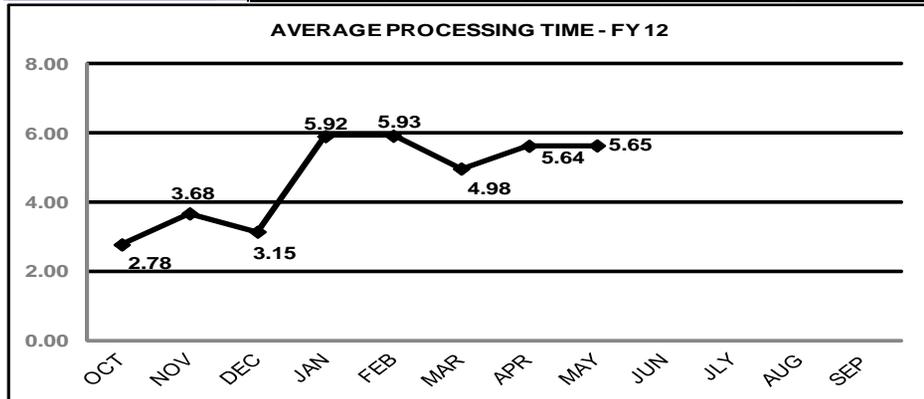
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	18	37	63	111	153	197	255	286				

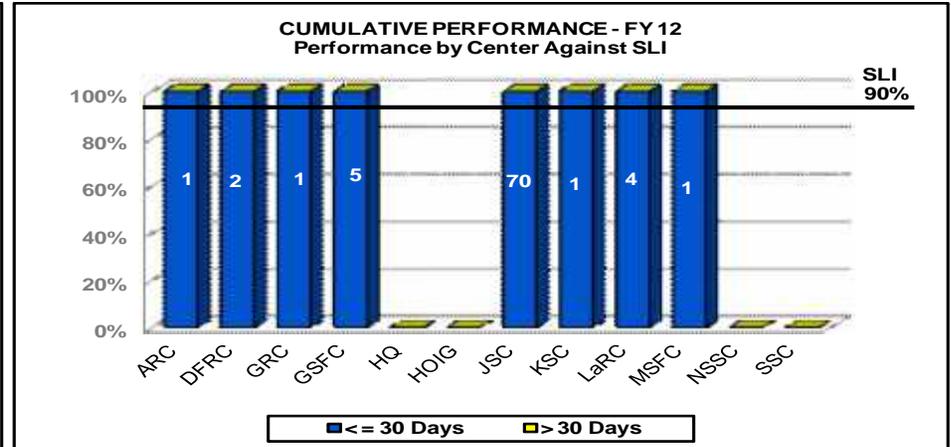
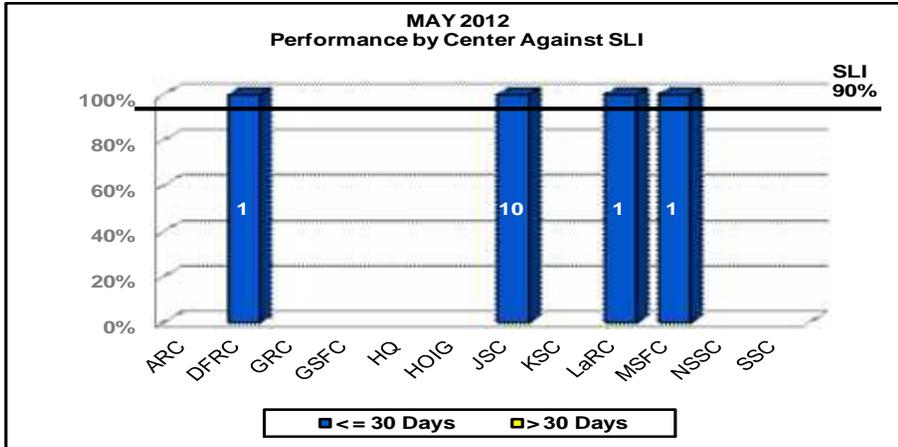


Assessment:

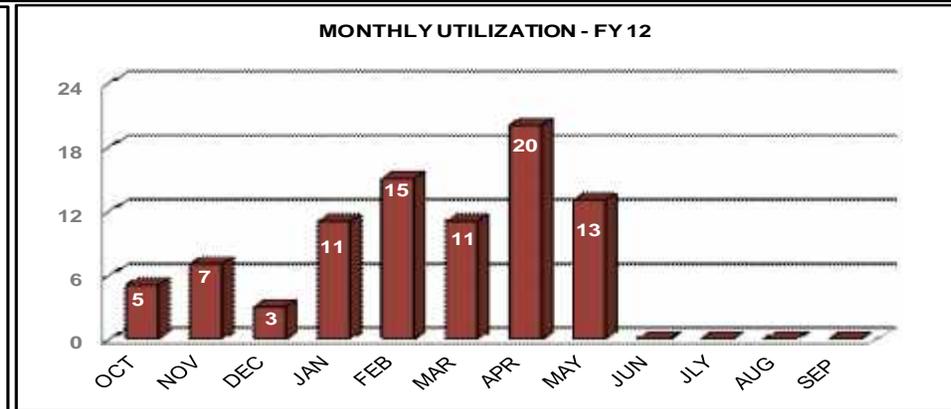
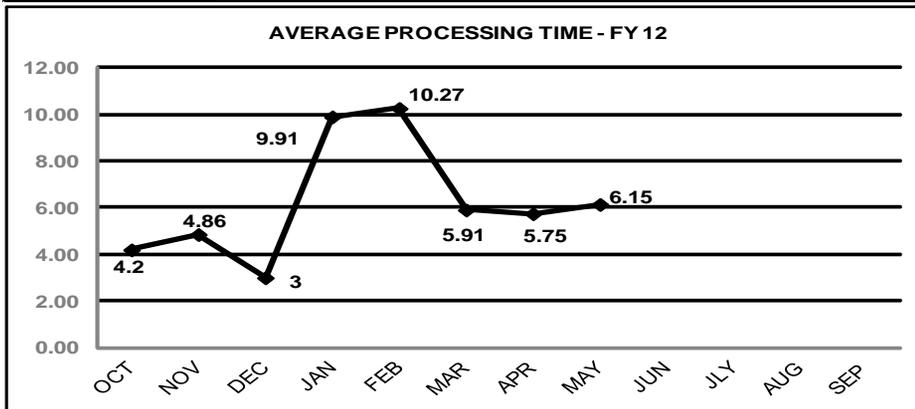
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	5	12	15	26	41	52	72	85				

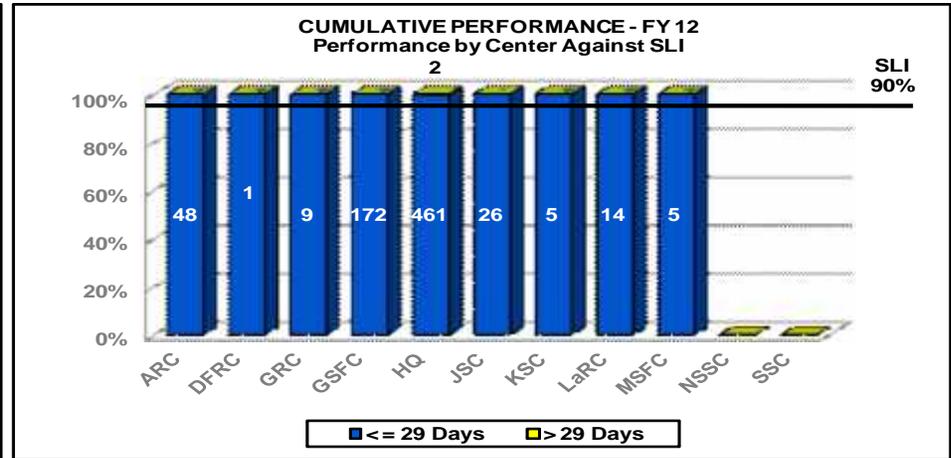
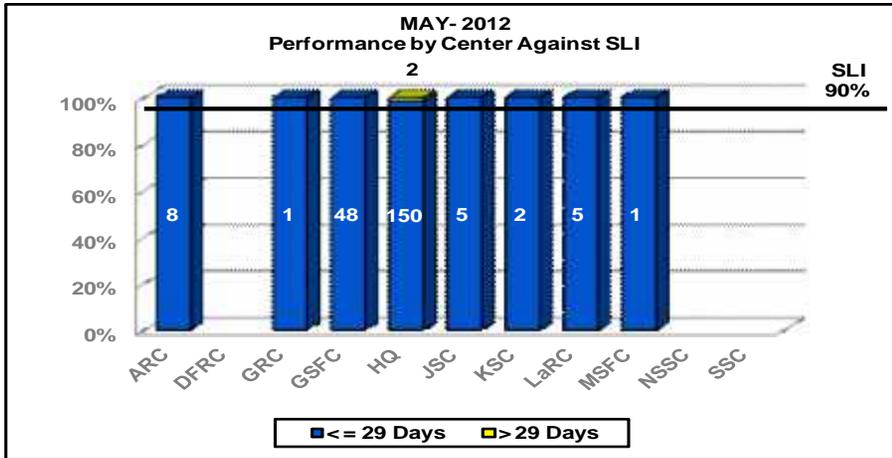


Assessment:

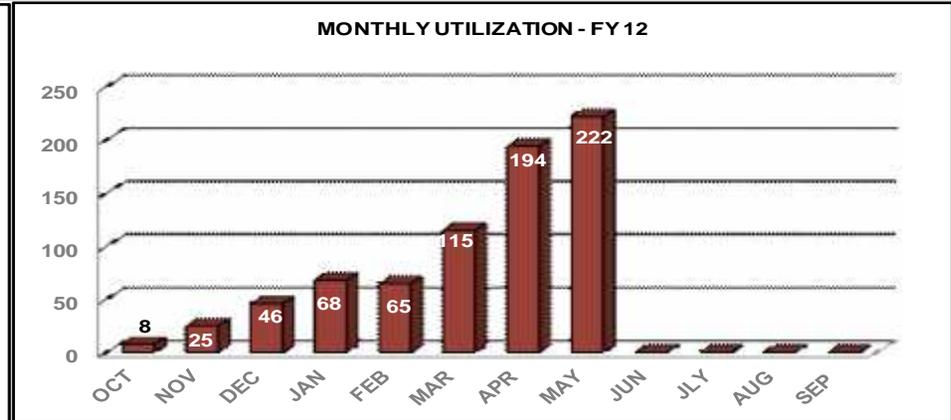
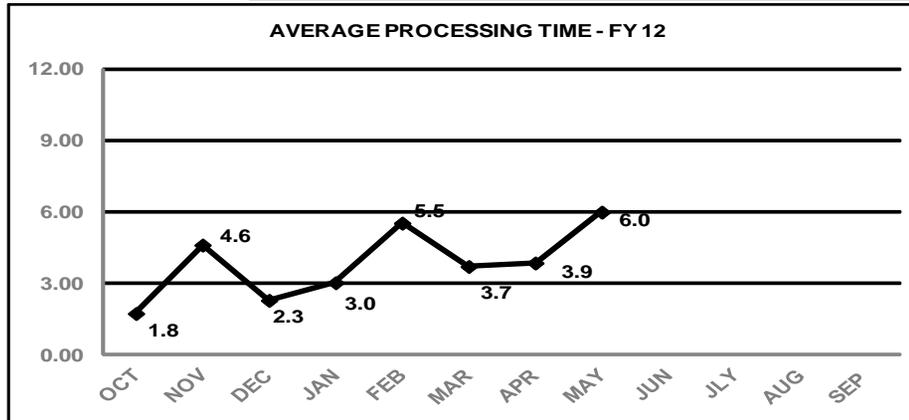
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.10%				
Cumulative YTD	8	33	79	147	212	327	521	743				

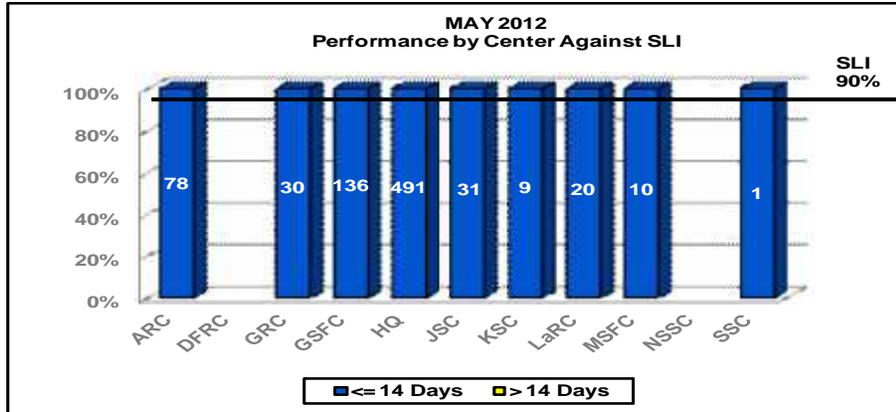


Assessment:

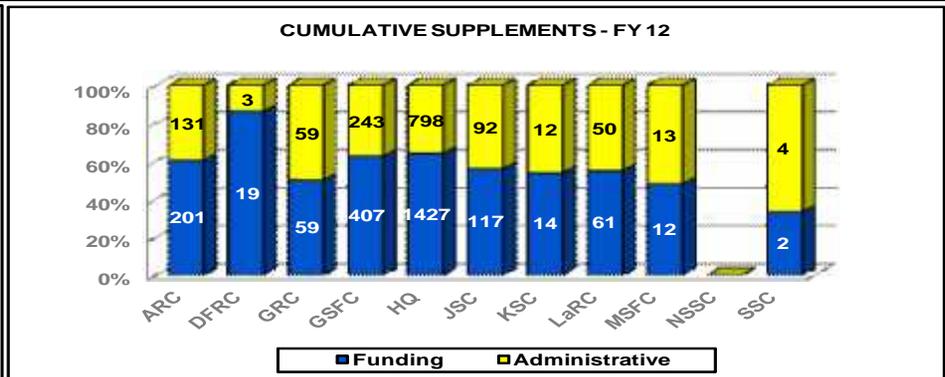
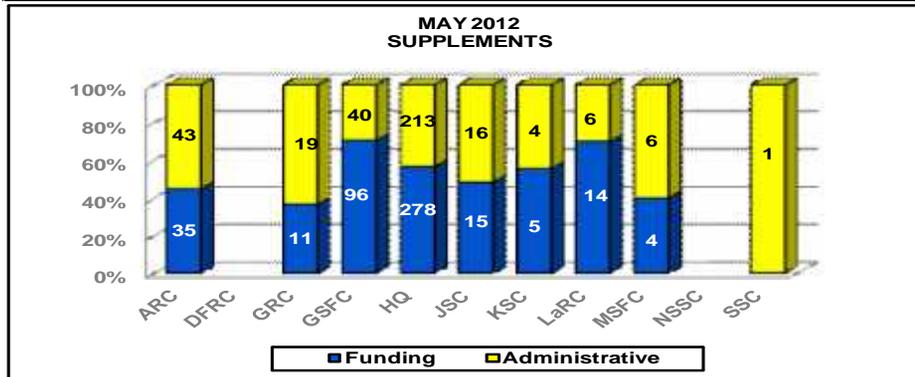
Procurement Grants & Cooperative Agreements – Supplements

GRANTS SUPPLEMENTS - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Funding YTD	129	406	633	979	1,214	1,497	1,861	2,319				
Administrative YTD	122	260	399	504	604	840	1,057	1,405				
Cumulative YTD	251	666	1,032	1,483	1,818	2,337	2,918	3,724				

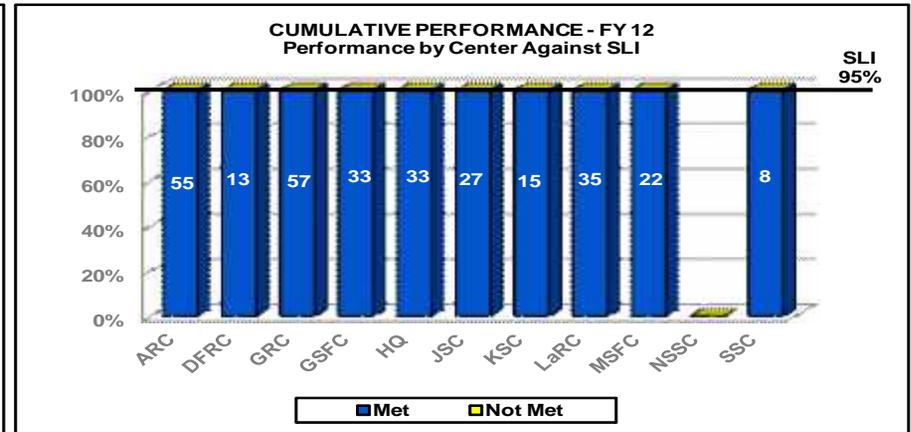
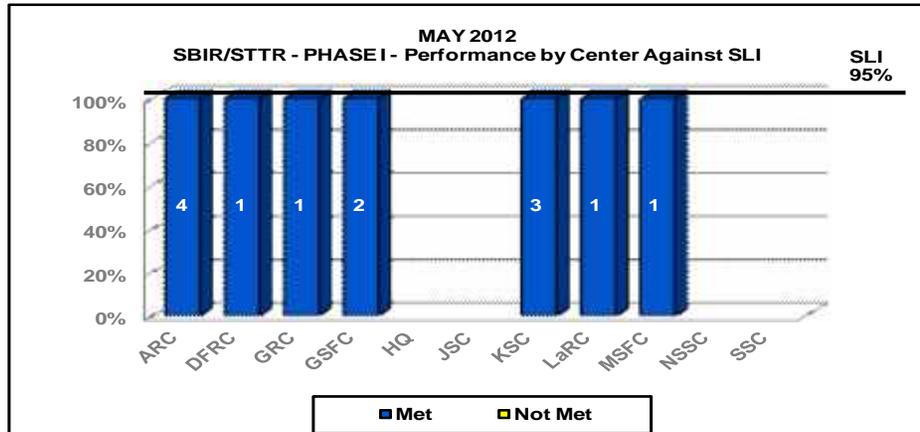


Assessment:

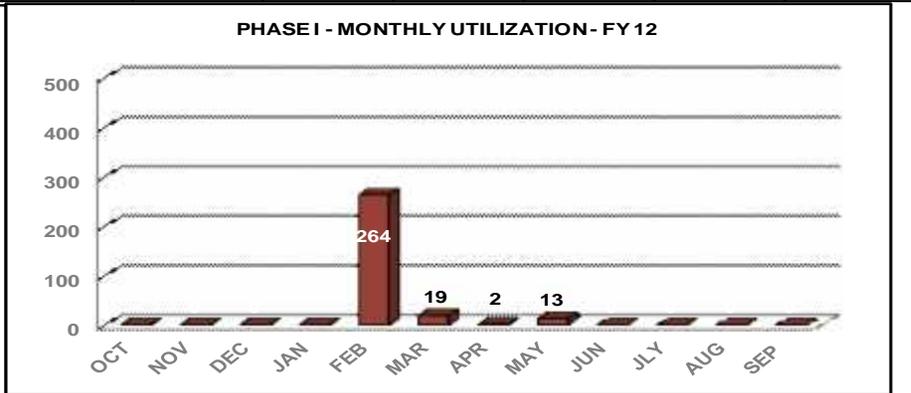
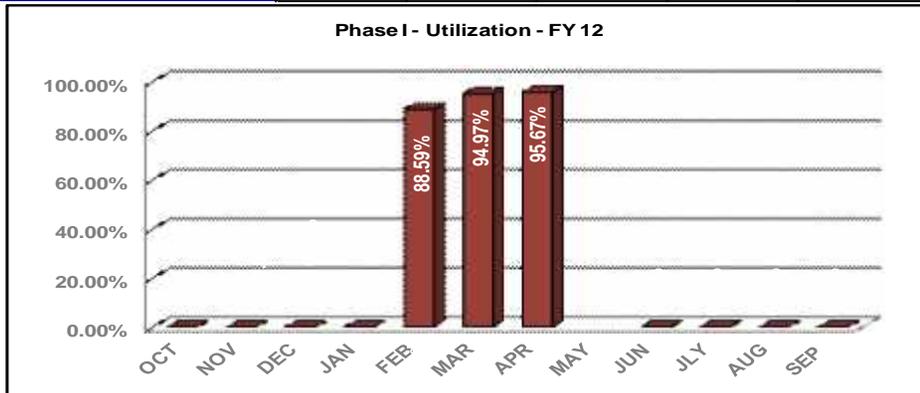
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 95%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%				
Phase I % Complete	0	0	0	0	88.59%	94.97%	95.67%	0.00%				
Cumulative YTD	0	0	0	0	264	283	285	298				

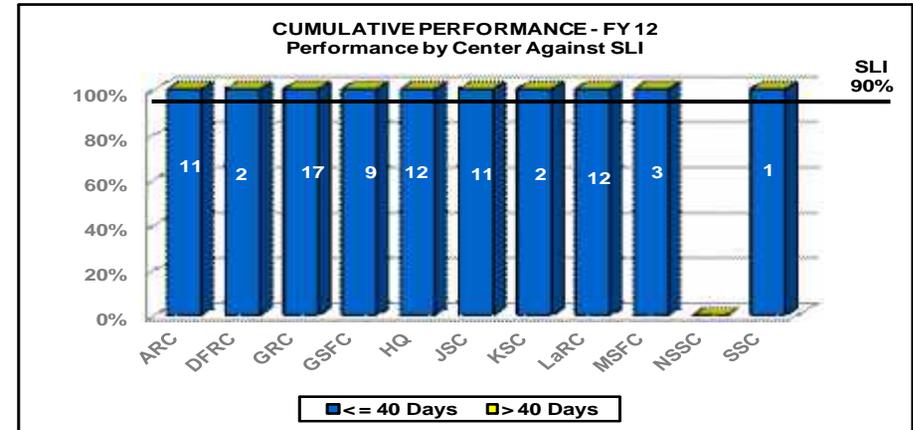


Assessment: The 13 awards represented in the May reporting period were distributed in a timely manner in February. An administrative oversight caused these awards to remain in an incomplete status until May.

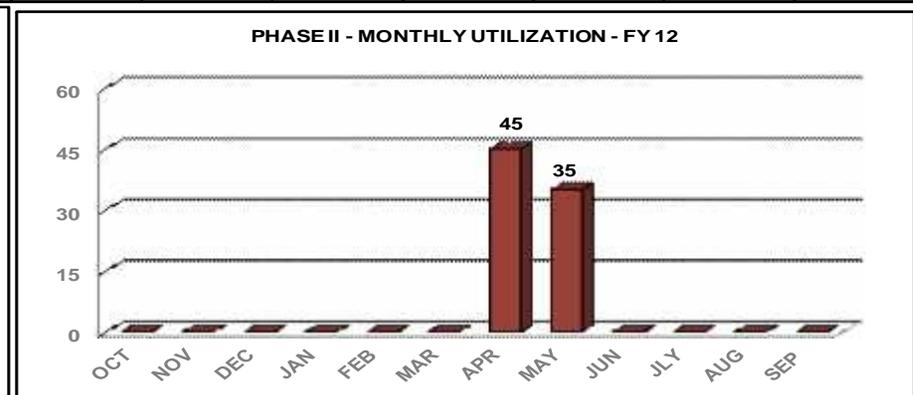
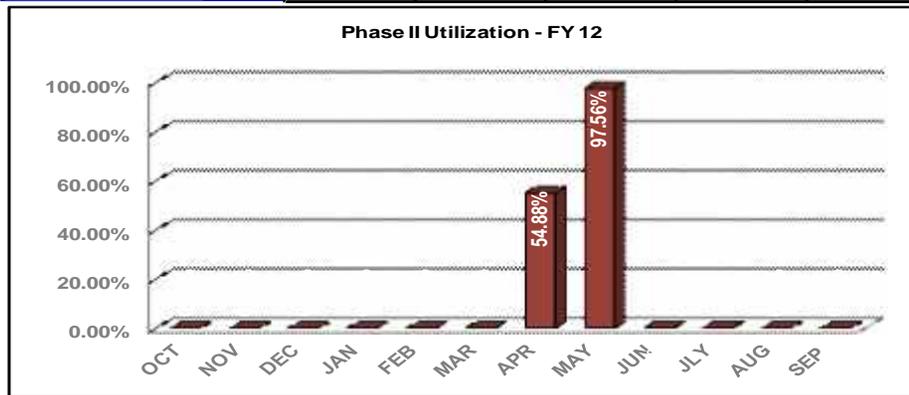
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%				
Phase II % Complete	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	54.88%	97.56%				
Cumulative YTD	0	0	0	0	0	0	45	80				



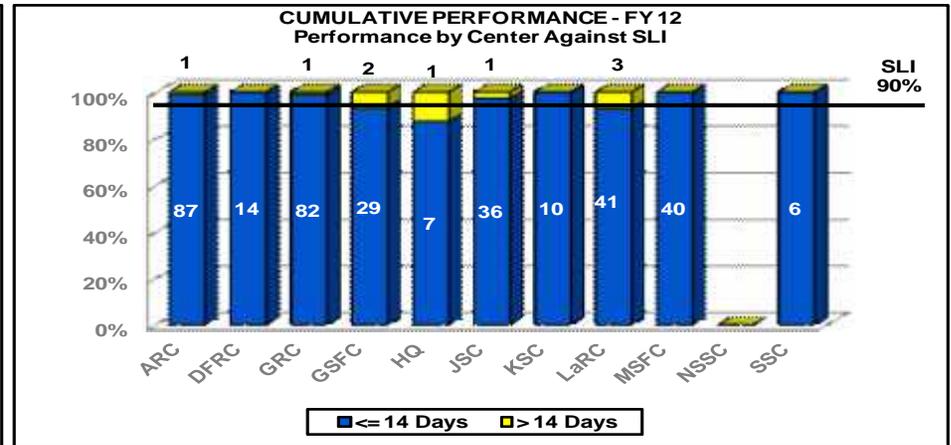
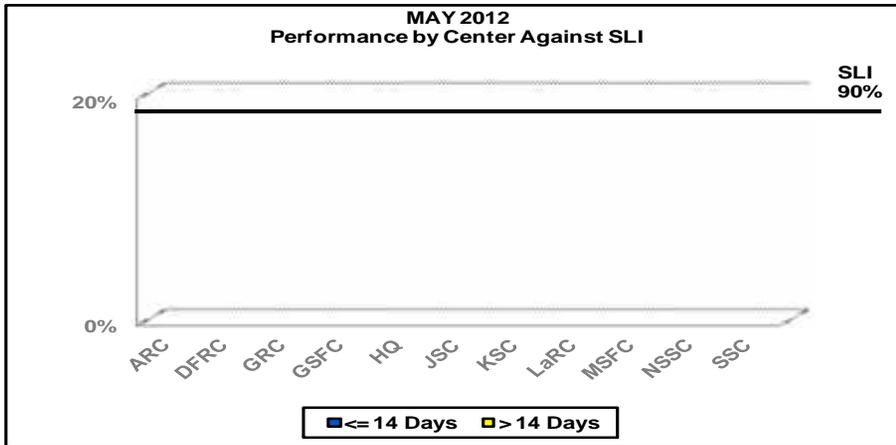
Assessment:

Procurement

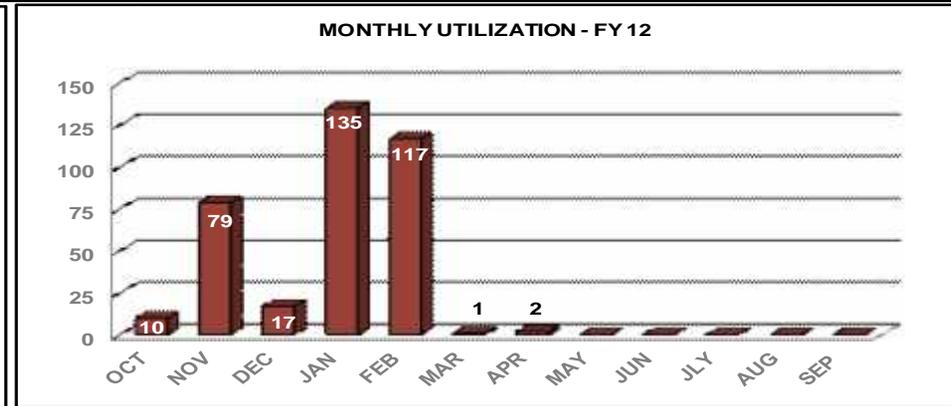
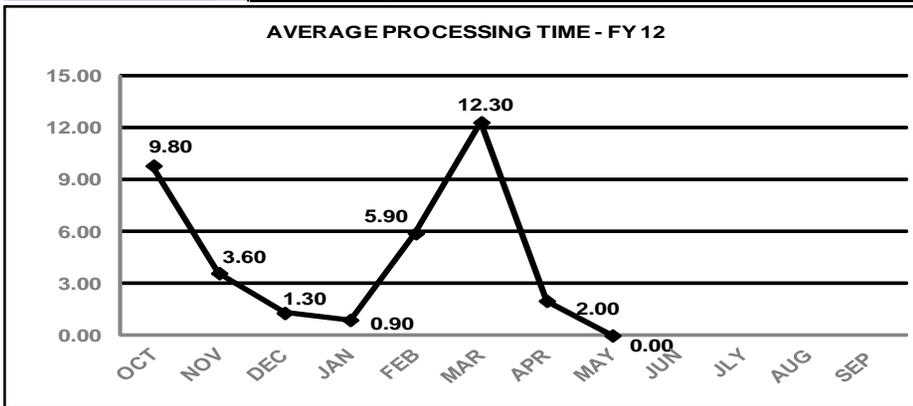
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	97.47%	100.00%	99.26%	94.87%	100.00%	100.00%	100.00%				
Cumulative YTD	10	89	106	241	358	359	361	361				



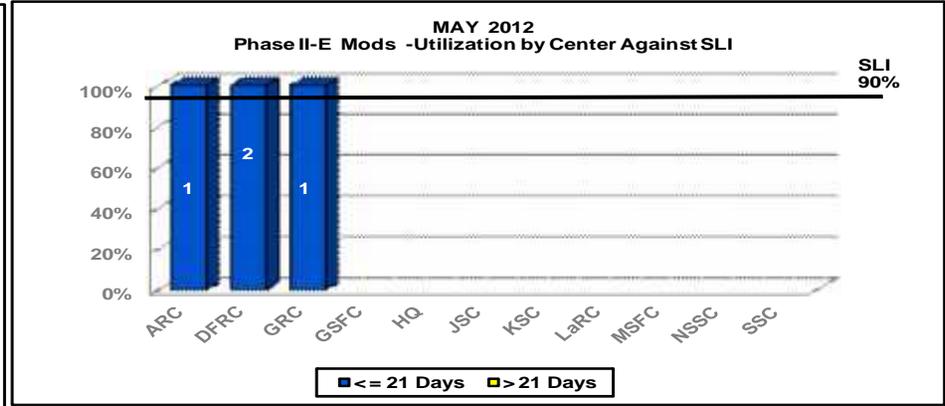
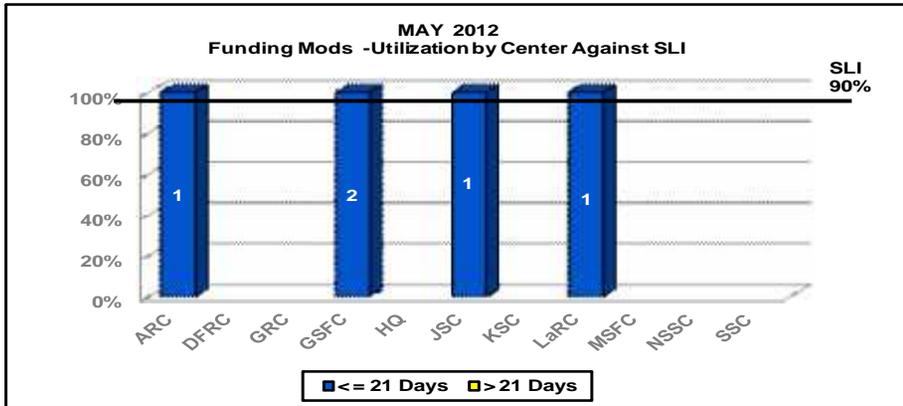
Assessment: There were no Unilateral SBIR/STTR Funding Modifications for the May reporting period.

Procurement

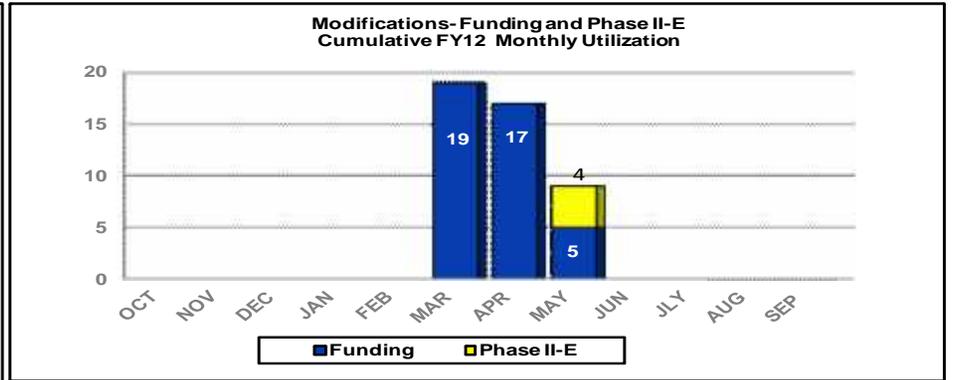
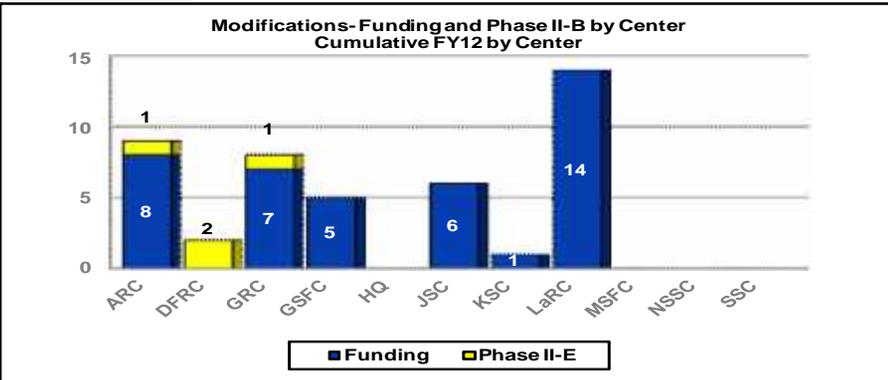
Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 12

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



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	0	0	0	19	36	41				
Phase II-E	0	0	0	0	0	0	0	4				
Total Mod	0	0	0	0	0	19	36	45				

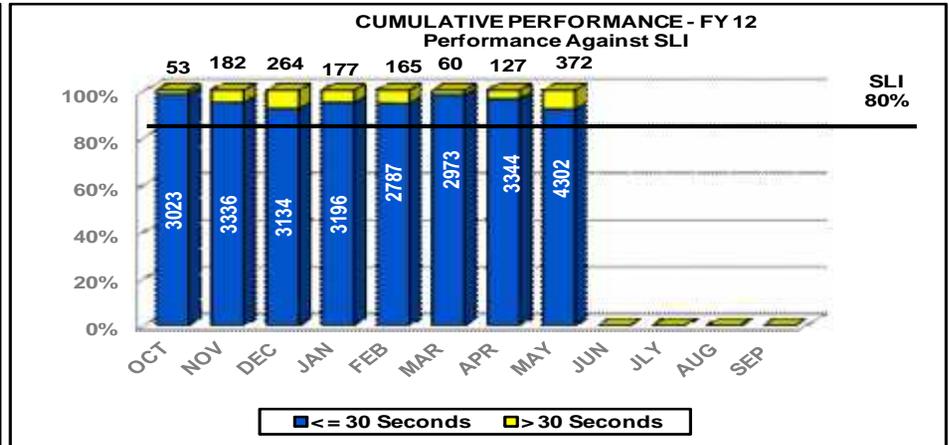
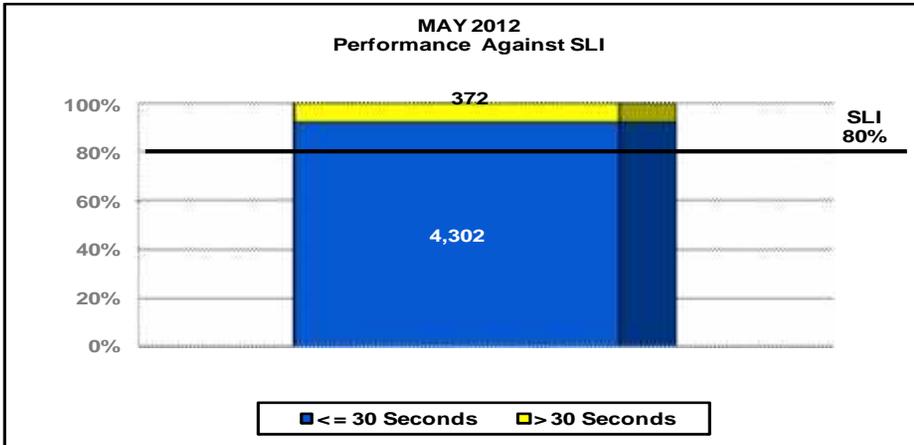


Assessment:

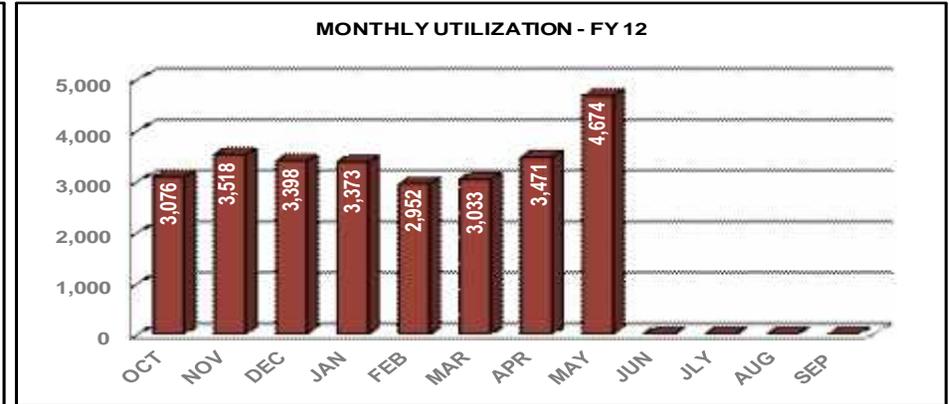
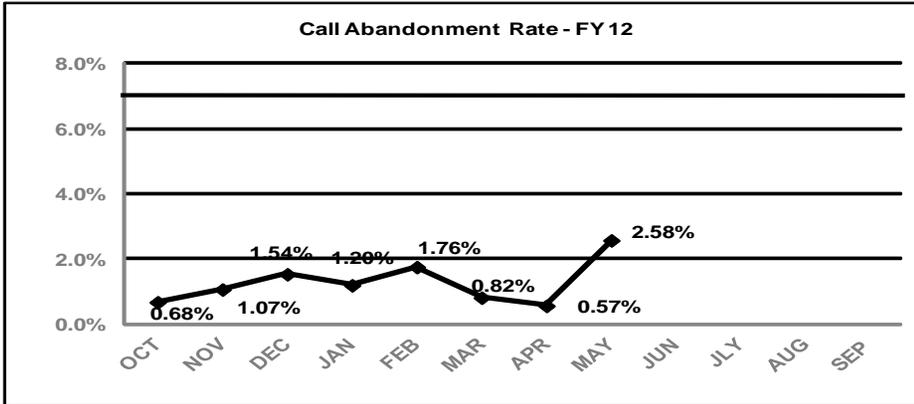
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 12

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



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

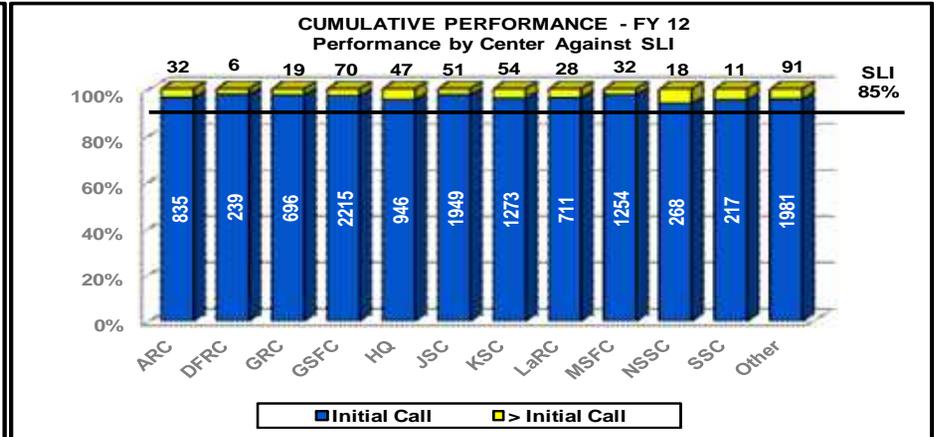
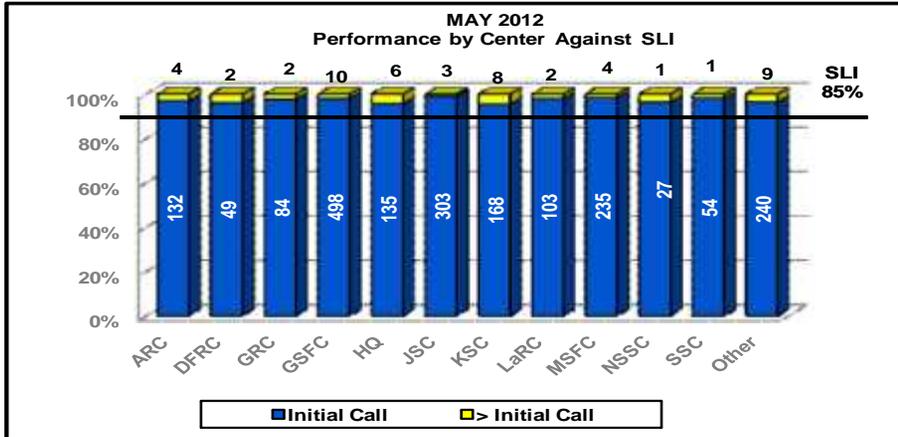


Assessment: Call Abandonment Rate Standard is < 7%

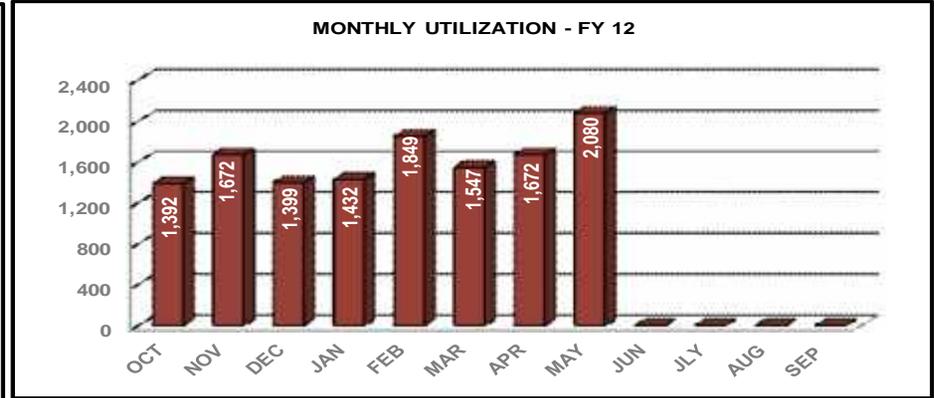
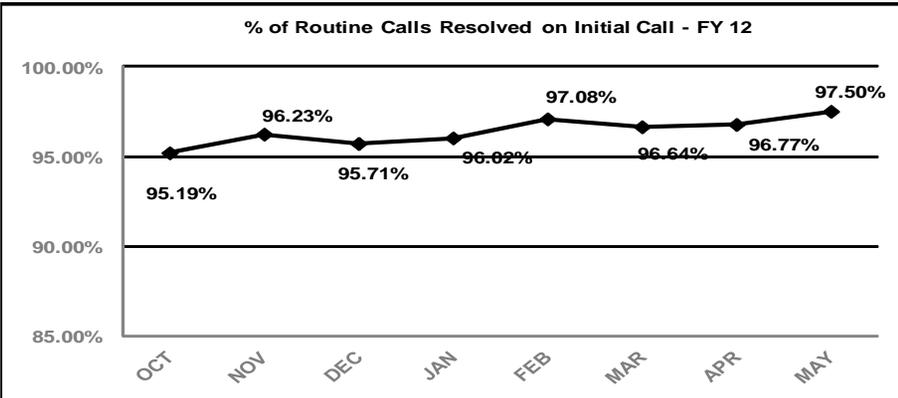
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 12

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



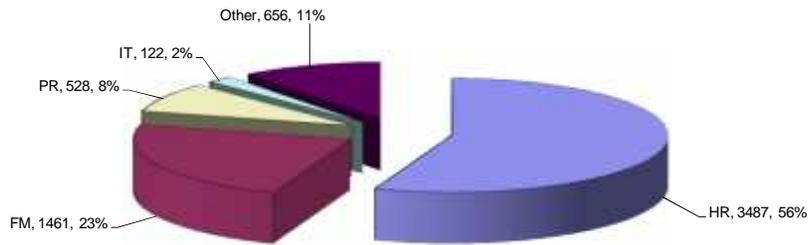
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.19%	96.23%	95.71%	96.02%	97.08%	96.64%	96.77%	97.50%				
Cumulative YTD	1,392	3,064	4,463	5,895	7,744	9,291	10,963	13,043				



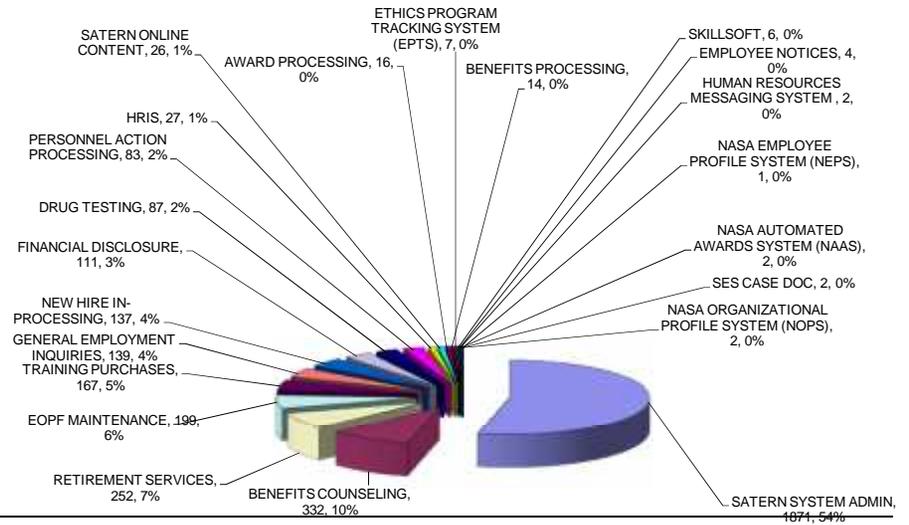
Assessment:

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

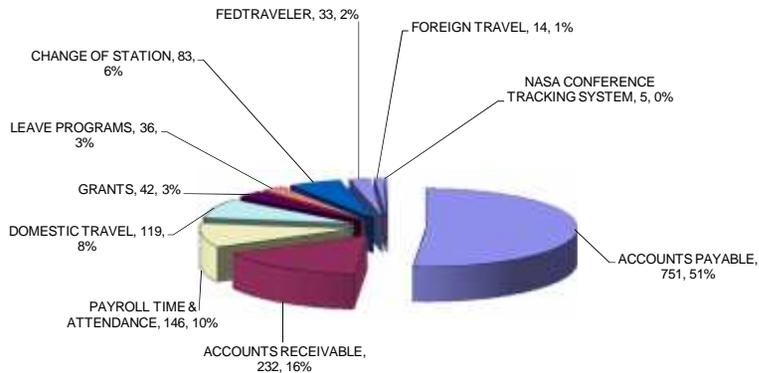
Customer Inquiries Resolved by Category for May, 2012 (6,254)



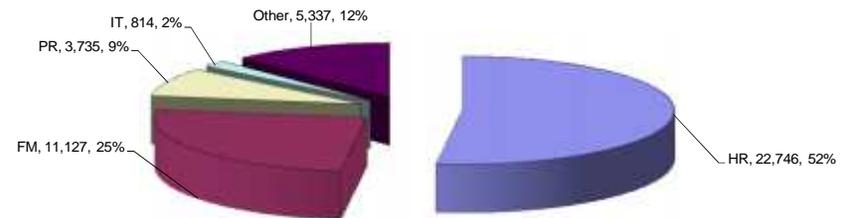
Customer Inquiries Resolved for May 2012 Human Resources (3,487)



Customer Inquiries Resolved for May 2012 Financial Management (1,461)



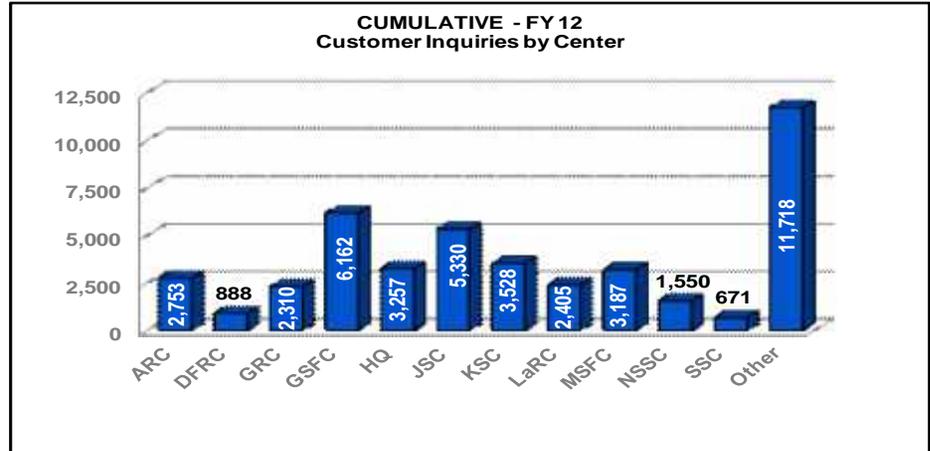
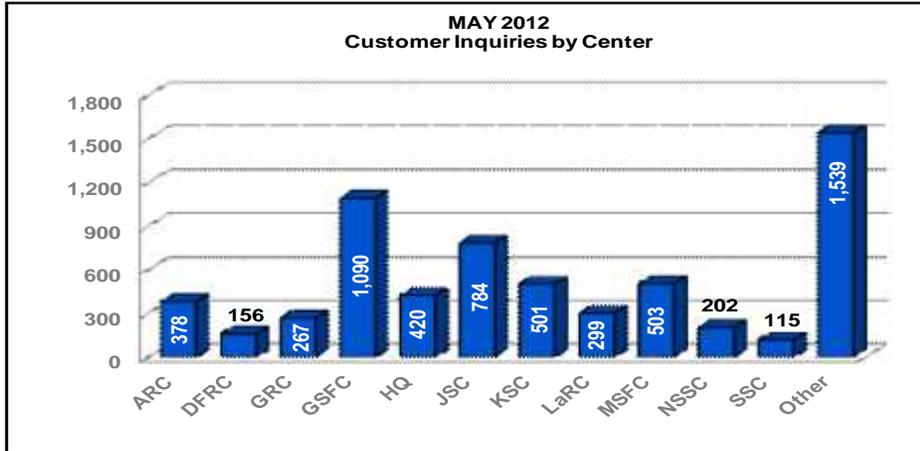
Customer Inquiries Resolved by Category Cumulative FY12 (43,759)



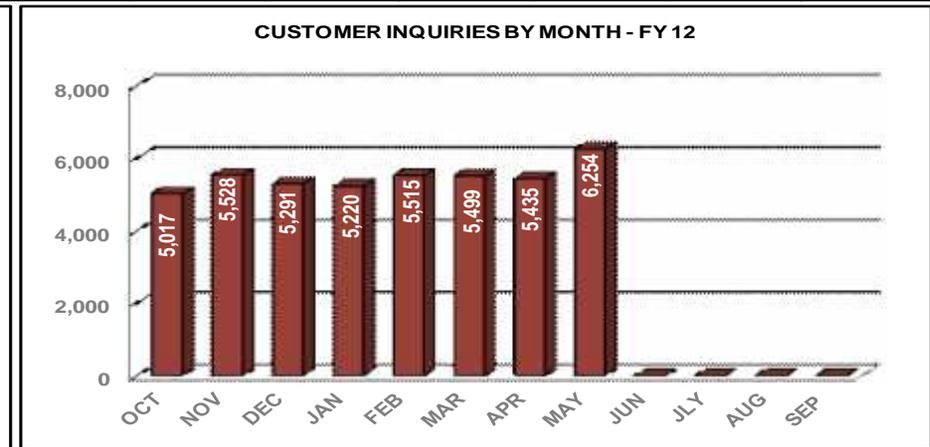
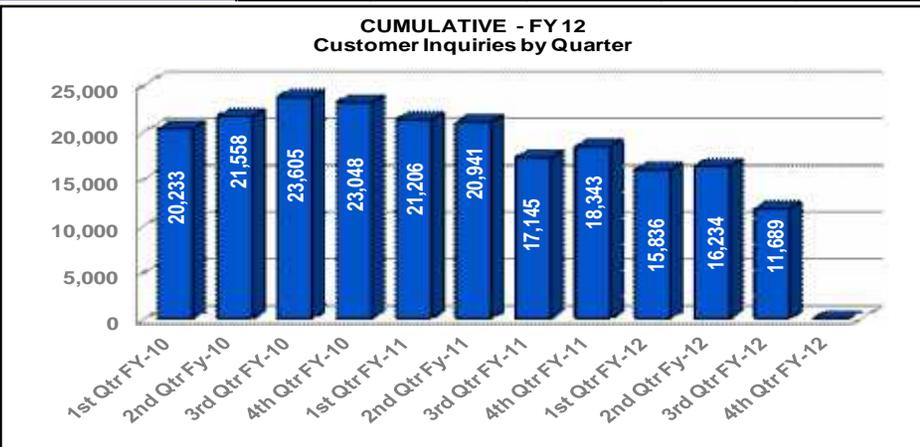
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 12

Customer Inquiries Resolved by Center



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

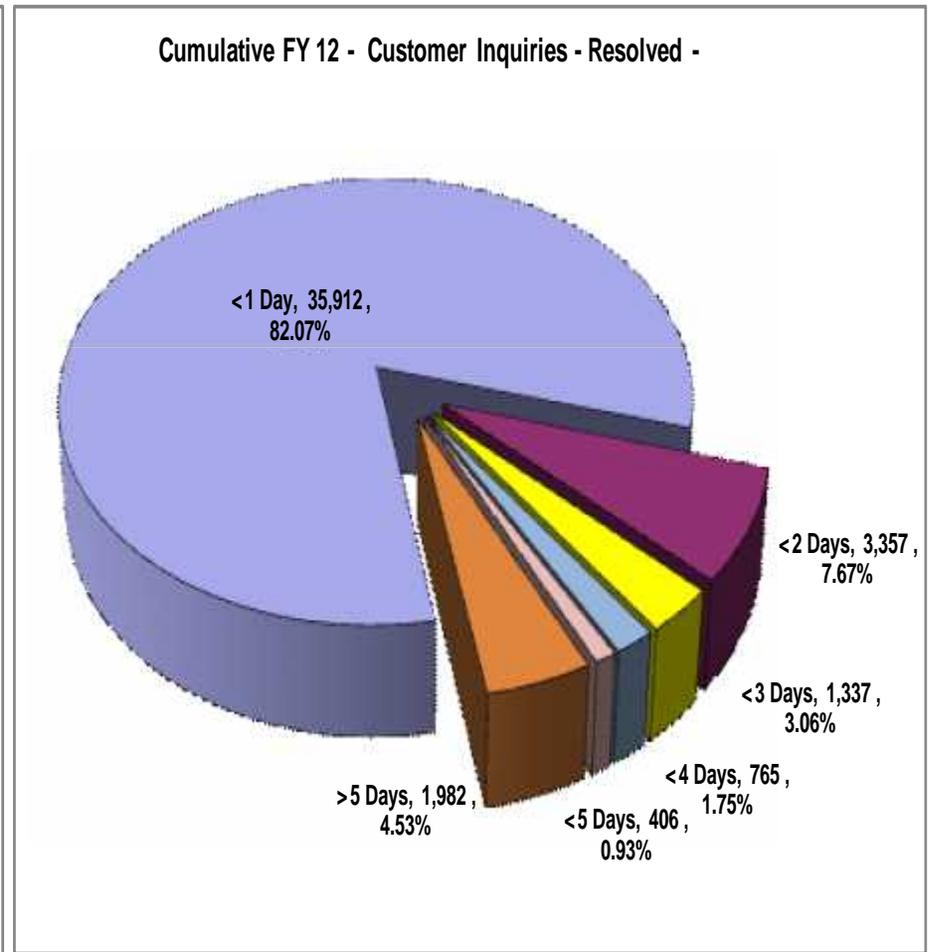
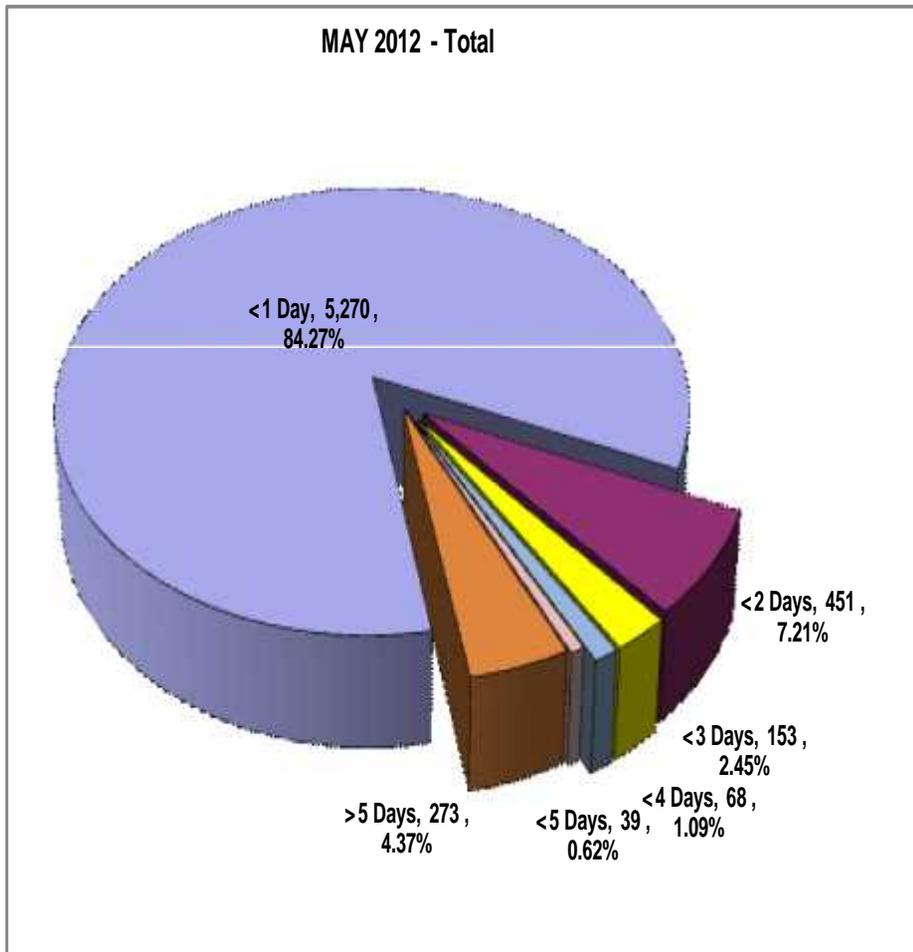


Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:

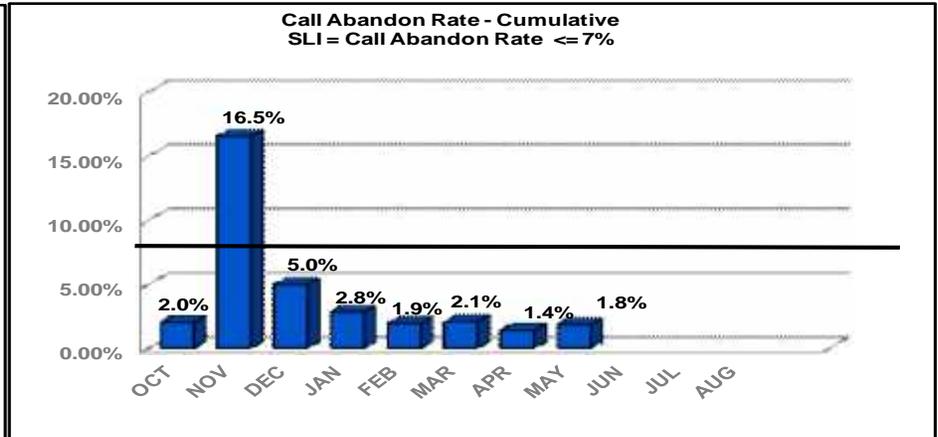
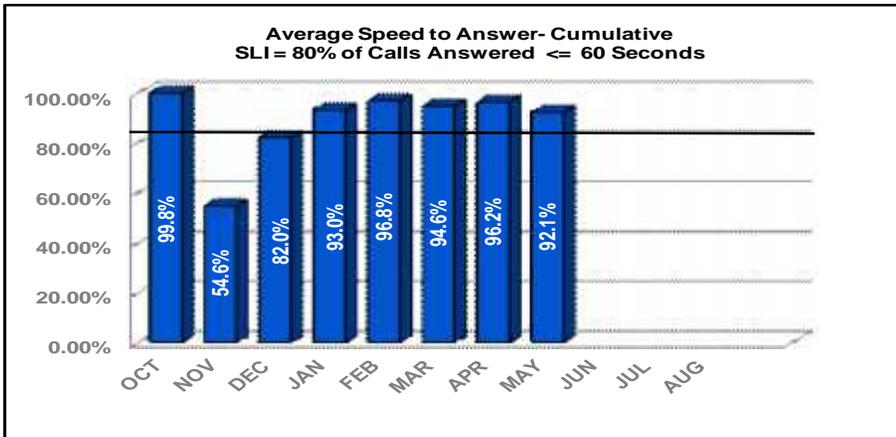
Customer Inquiries (Resolution by Days)



Enterprise Service Desk

ESD - FY 12

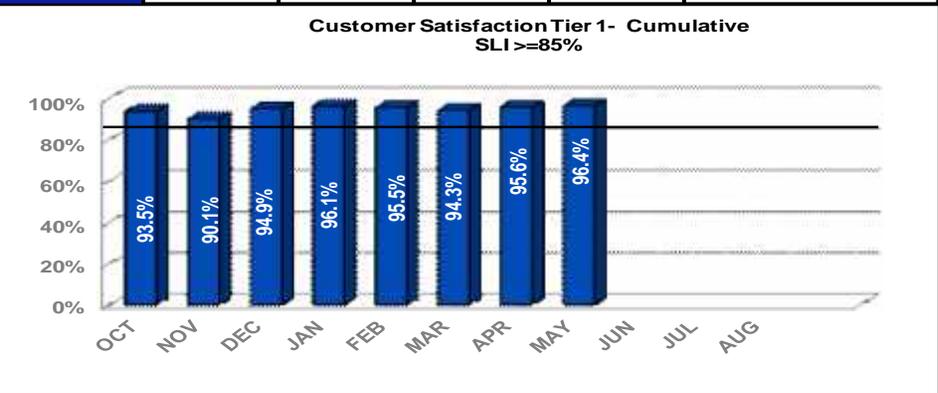
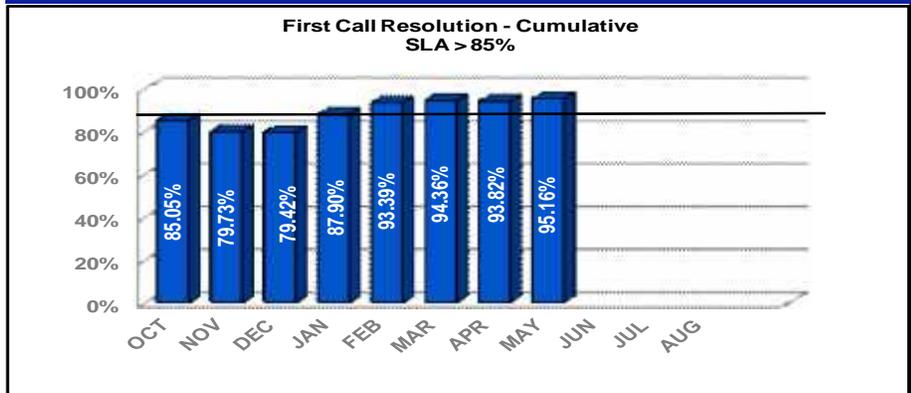
Service Level Indicator: See Individual Charts for Applicable SLI's



Custom Satisfaction Tier 1 - May FY 12

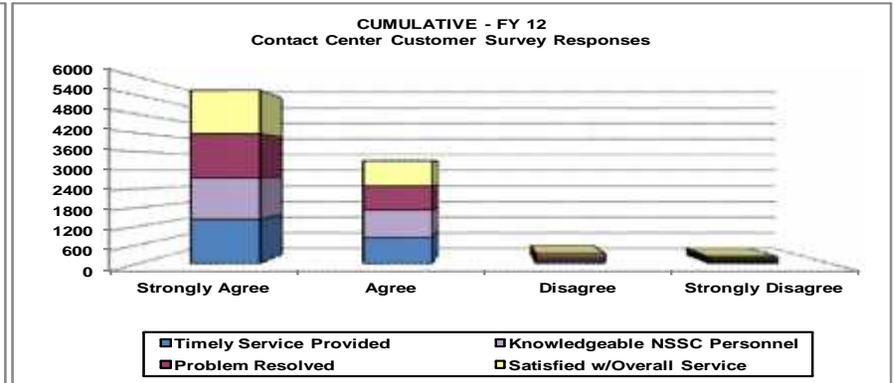
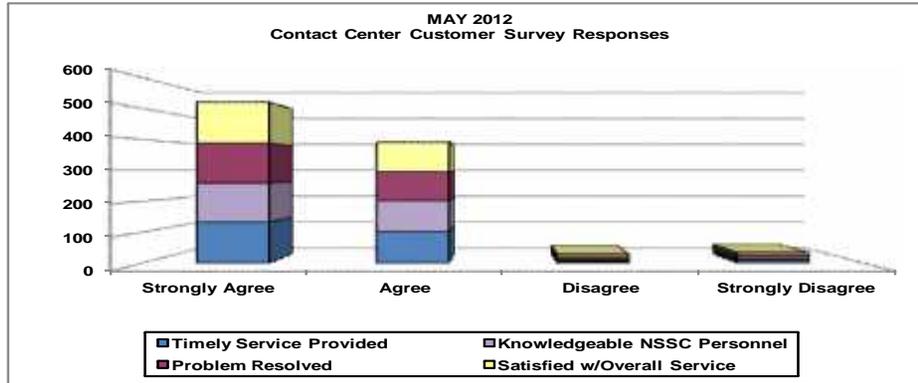
I am satisfied with the overall service I received.
 My Issue was resolved to my satisfaction.
 The agent/technician who assisted me was knowledgeable.
 The service provided to me was timely.
Total

Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
2317	630	81	49	3077
2374	619	52	32	3077
2341	664	42	30	3077
2252	664	83	78	3077
9284	2577	258	189	12308

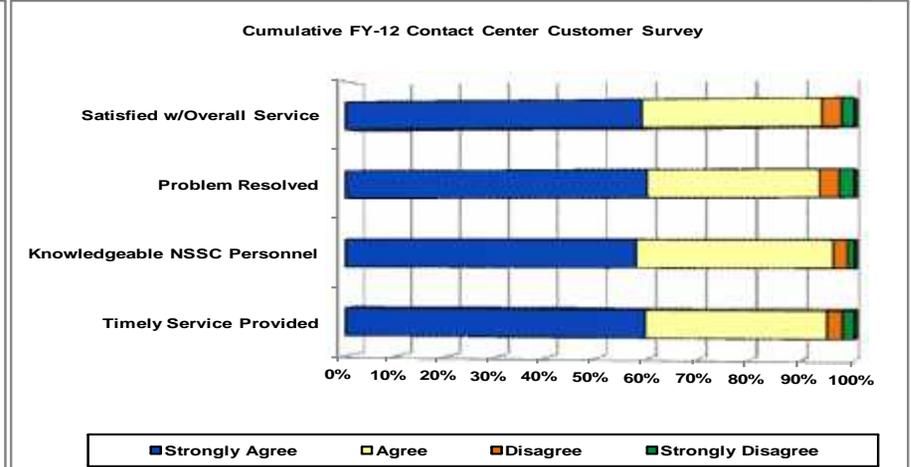
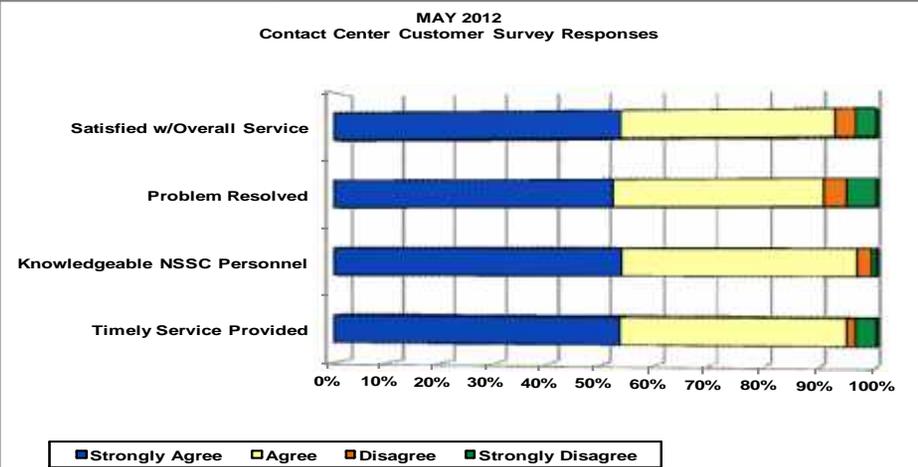


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 12



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

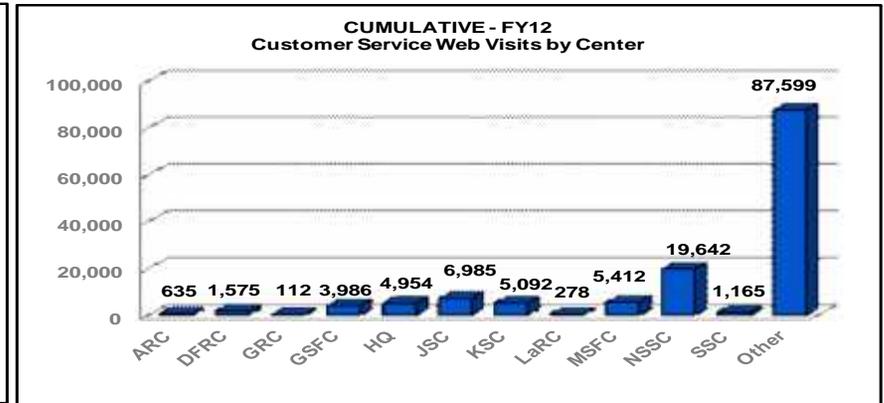
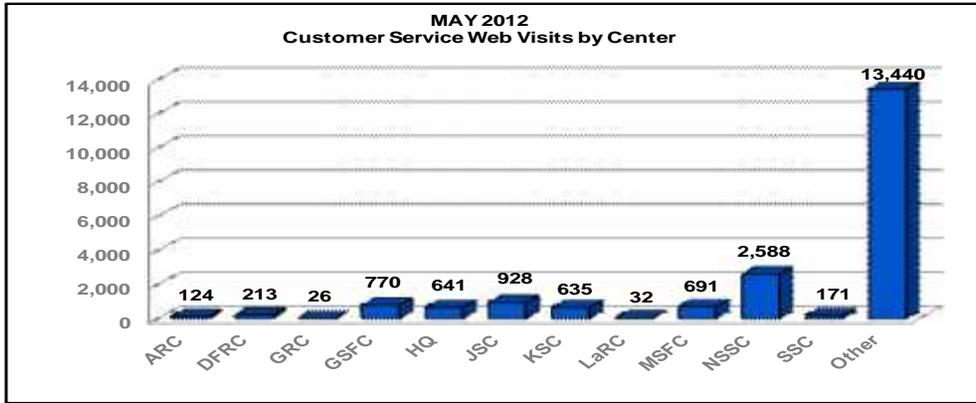


Assessment: 94.72% of the randomly selected customers responded that Timely Service was provided; 96.60% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 90.65% of randomly selected customers thought that their problem was resolved to their satisfaction; 92.71% of the randomly selected customers were satisfied with the overall service of the NSSC.

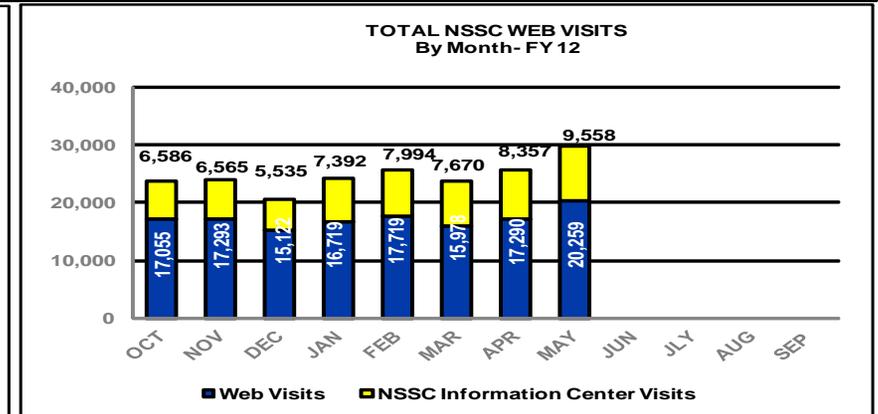
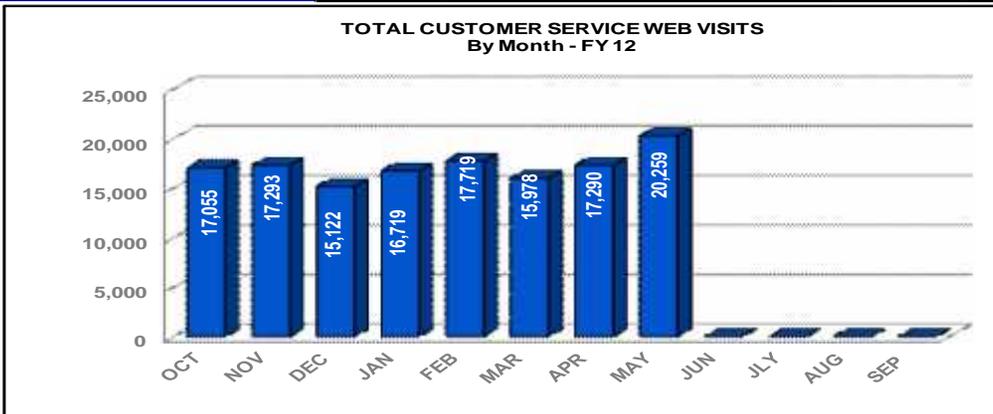
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



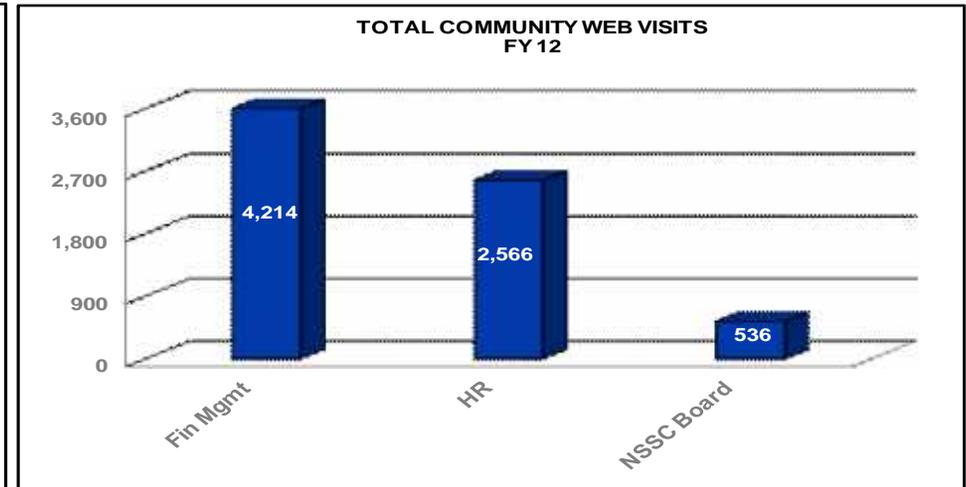
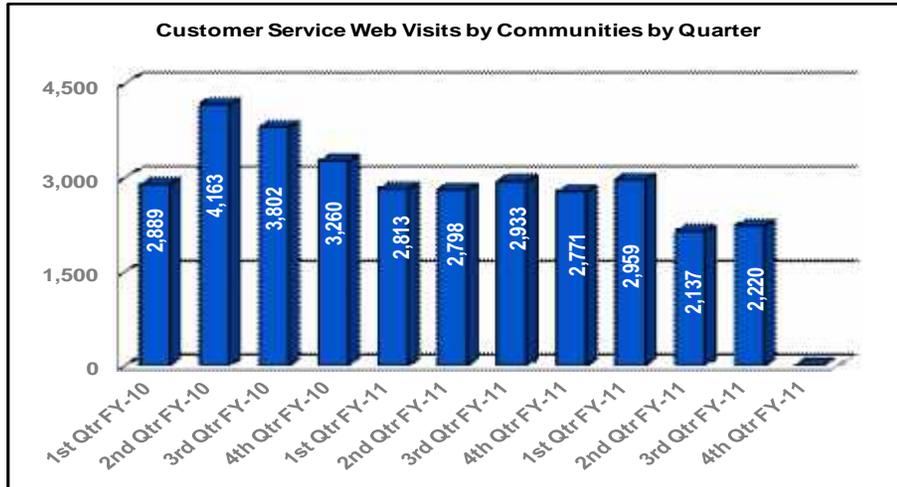
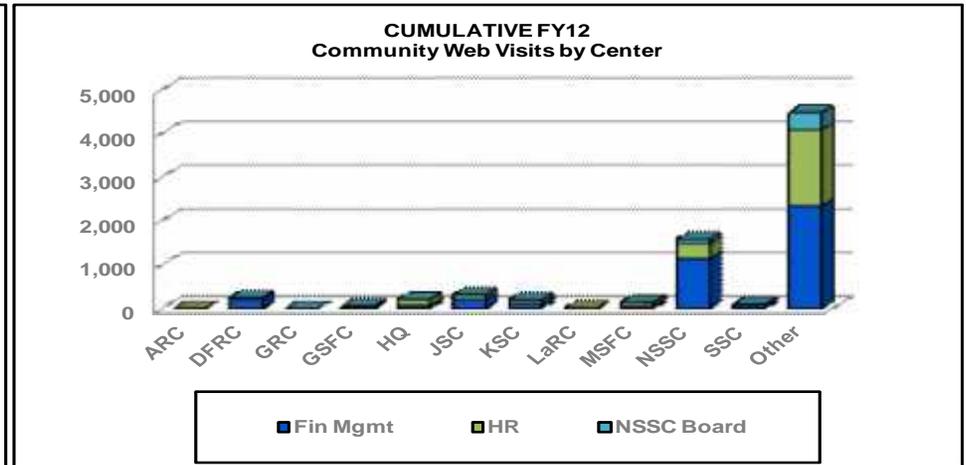
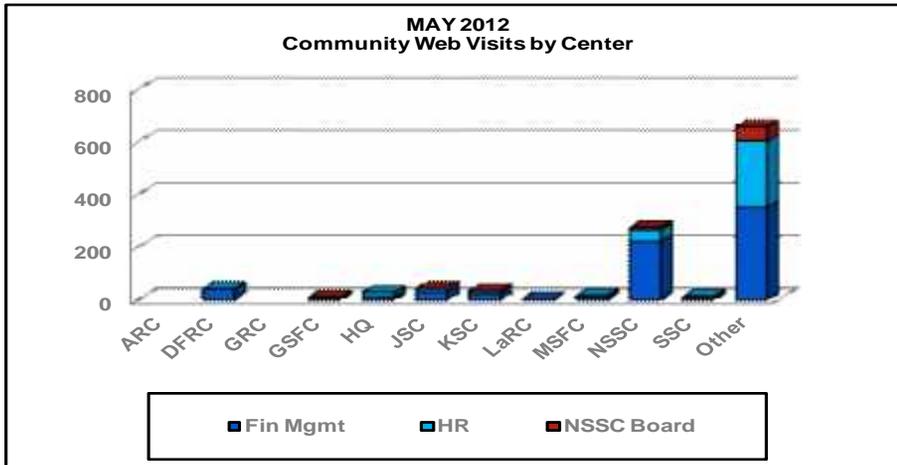
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD - Customer Web Visits	17,055	34,348	49,470	66,189	83,908	99,886	117,176	137,435				
Cumulative YTD - NSSC Information Center Visits	6,586	13,151	18,686	26,078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



Assessment:

Customer Service Web Site Communities Visits By Center

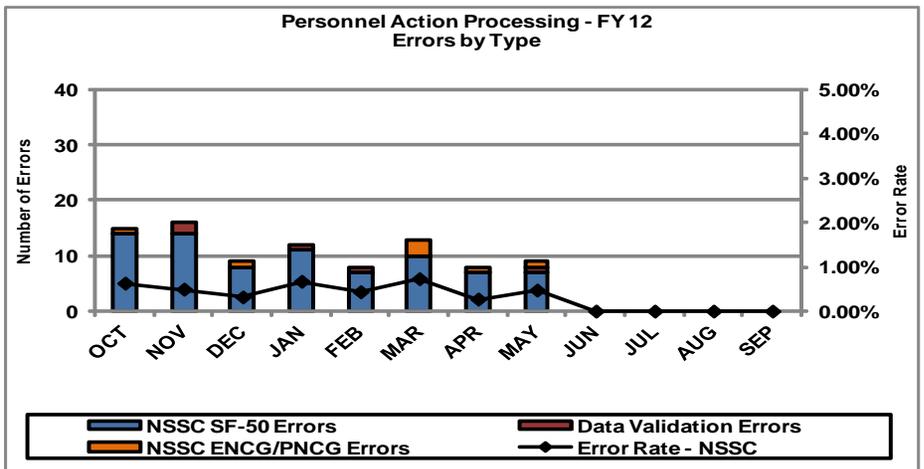
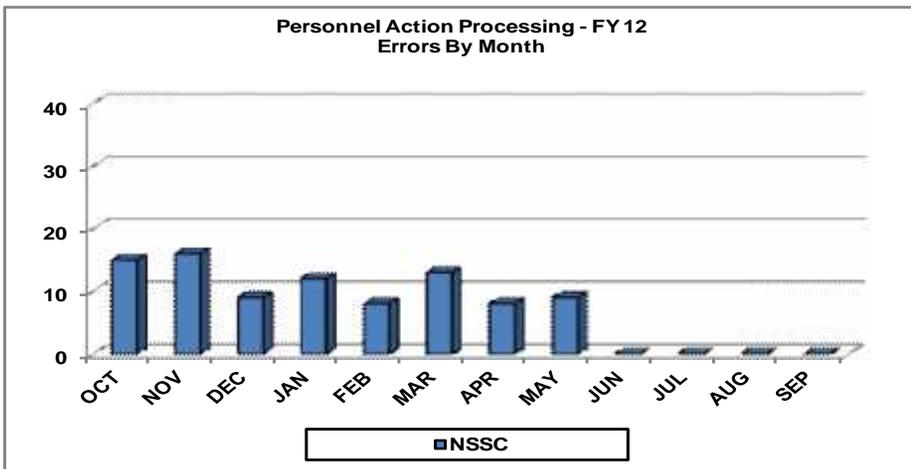
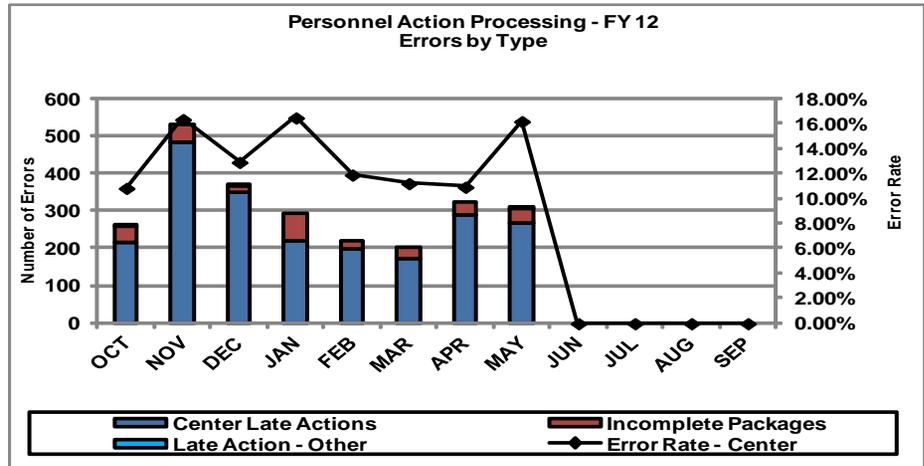
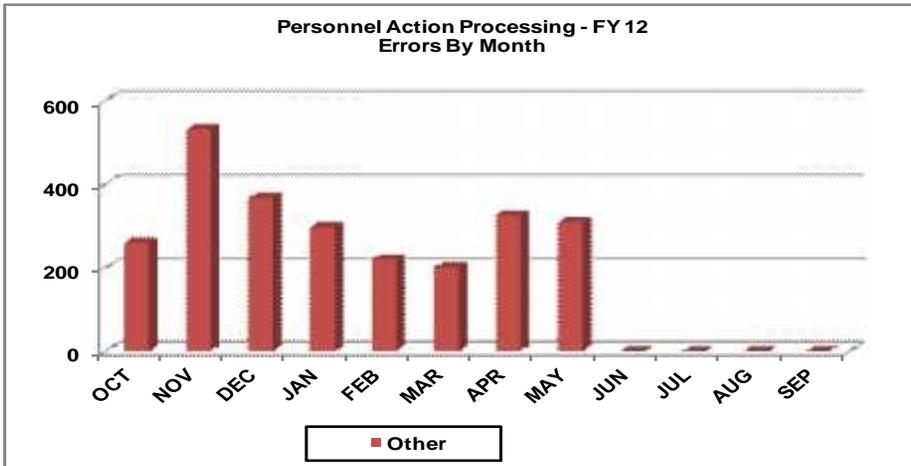
CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES



Assessment:

Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 12

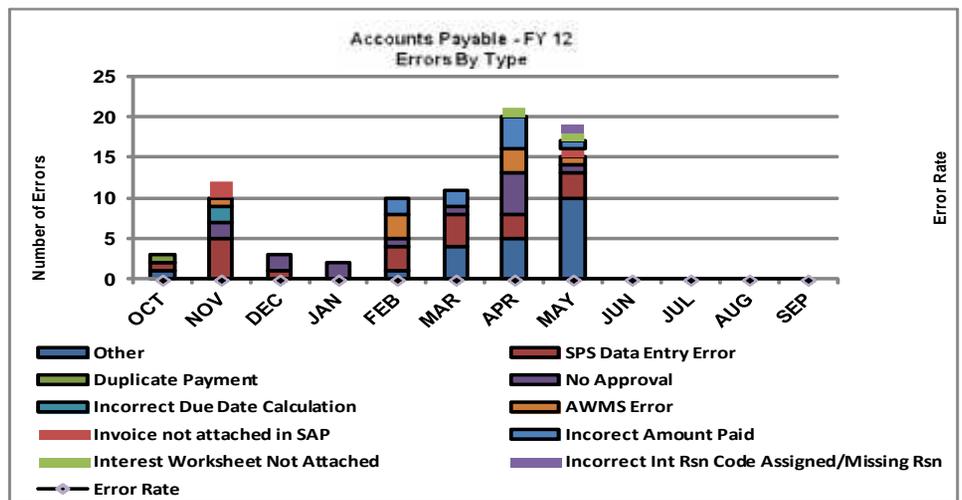
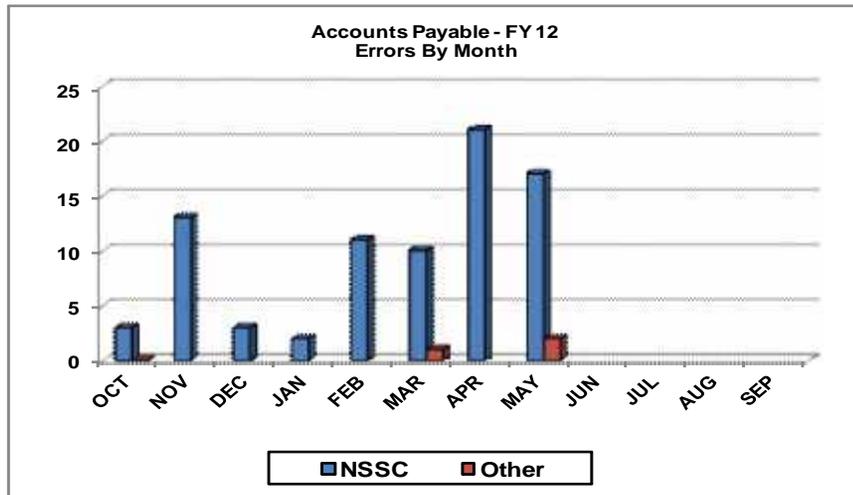


Assessment:

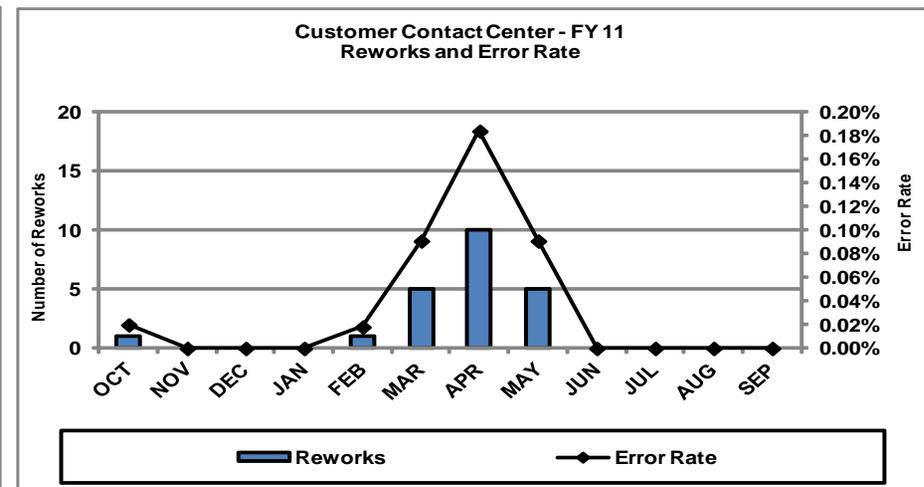
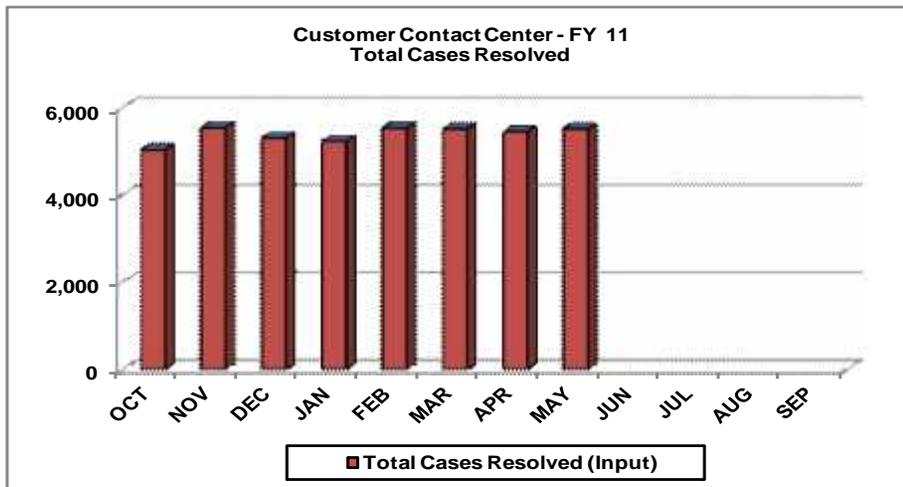
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 12



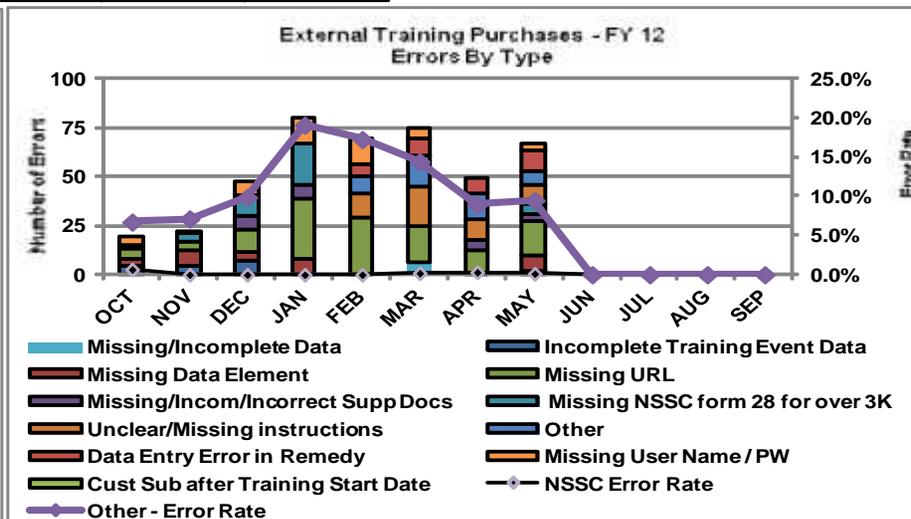
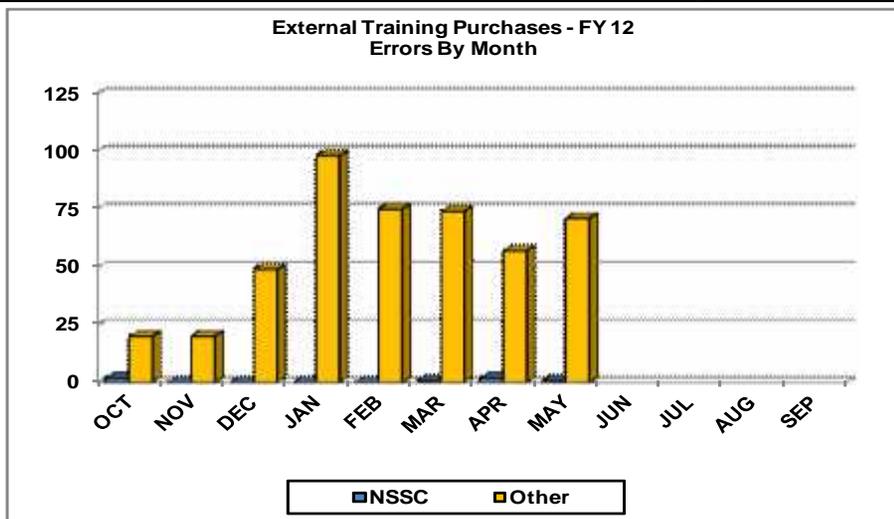
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 12



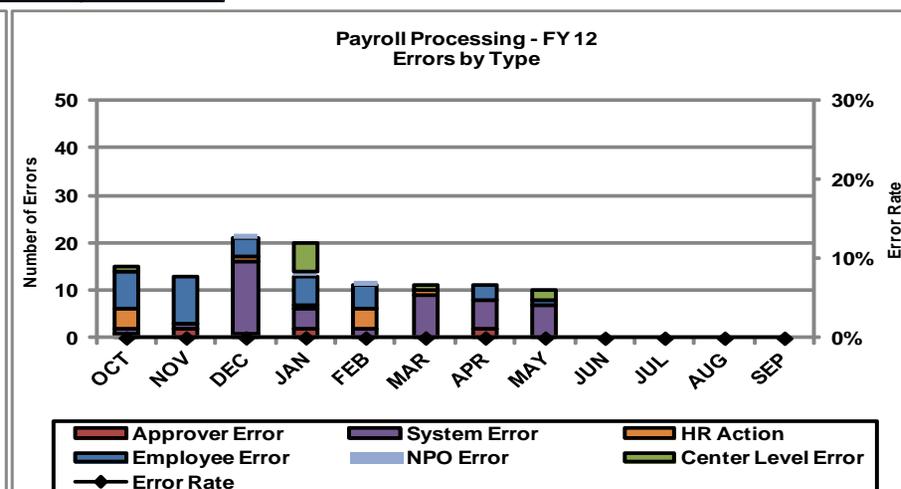
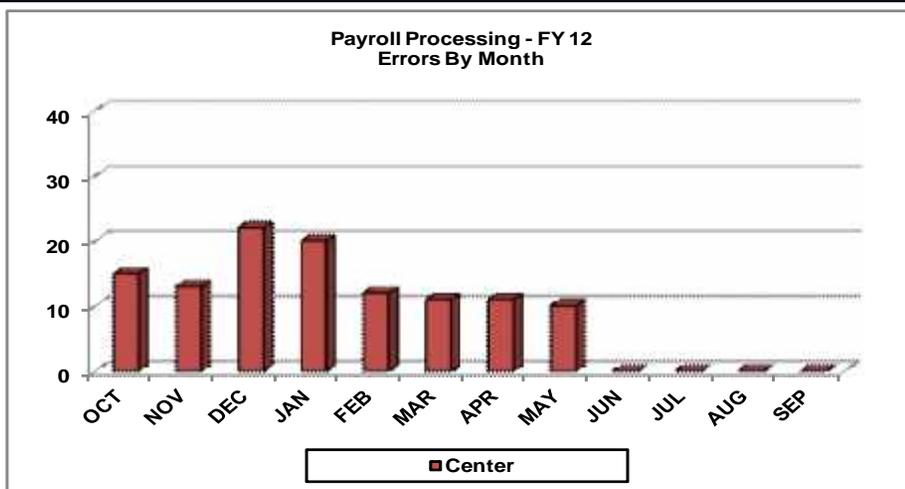
Quality Measurements

Training Purchases & Payroll Processing

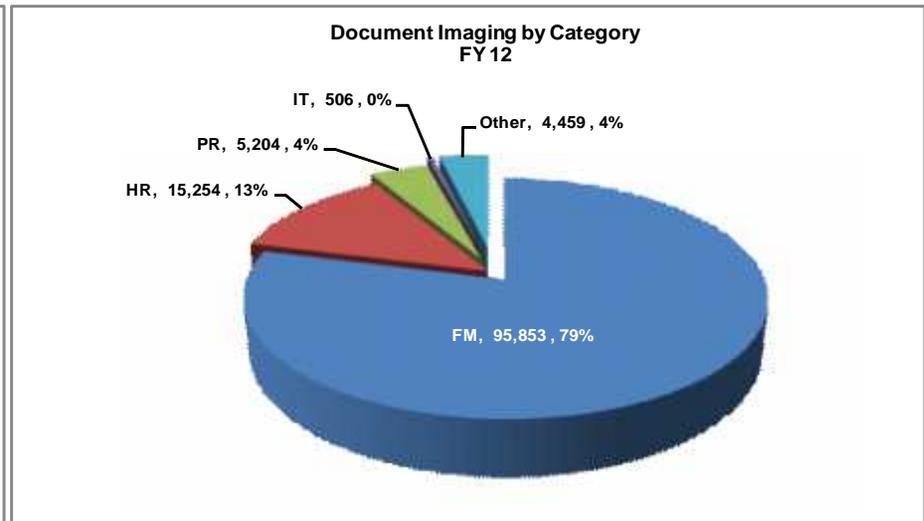
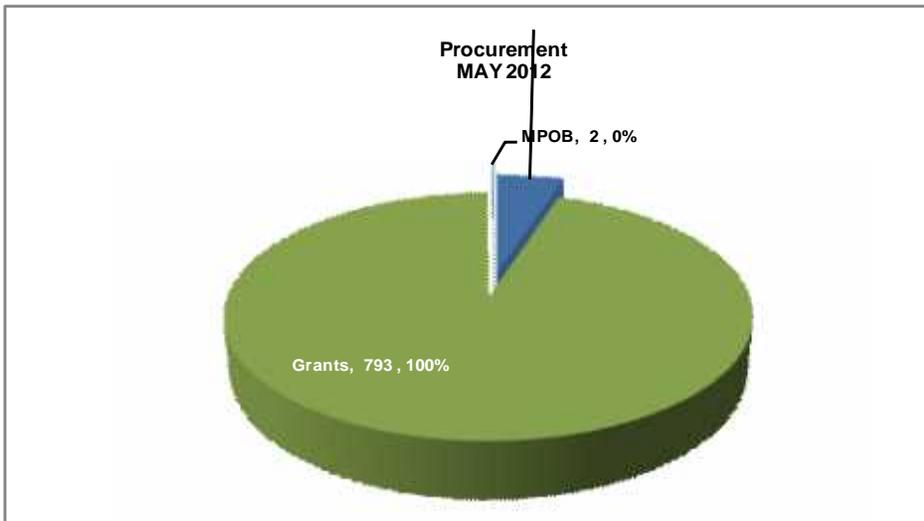
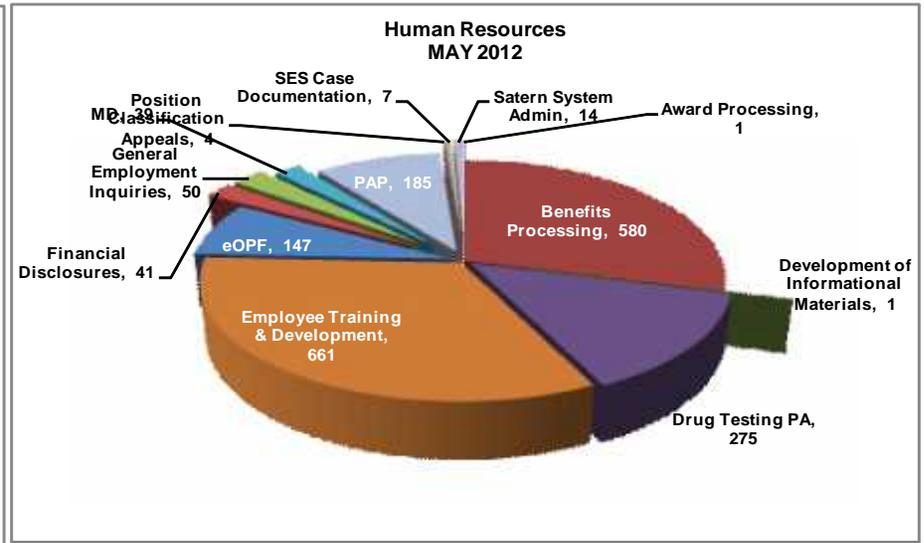
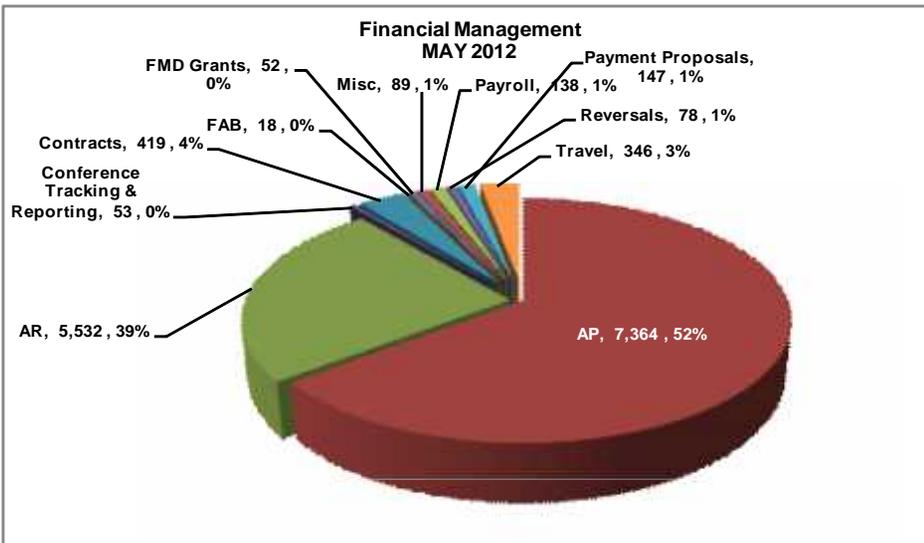
QUALITY MEASUREMENTS - External Training Purchases - FY 12



QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 12



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$23,787,357	\$1,719,619	\$12,628,950	\$11,158,407	47%
	Accounts Payable (Feb-Aug 08)	\$118	109,834	7,372	52,814	57,020	52%	\$12,916,406	\$866,942	\$6,210,892	\$6,705,515	52%
	Accounts Receivable (Feb-Aug 08)	\$71	44,785	4,562	33,584	11,201	25%	\$3,181,904	\$324,123	\$2,386,091	\$795,814	25%
	Payroll/Time & Attendance Processing (May 06)	\$75	18,283	1,524	12,189	6,094	33%	\$1,370,830	\$114,236	\$913,887	\$456,943	33%
	FBWT/224 (Feb-Aug 08)	\$9	205,100	14,128	105,535	99,565	49%	\$1,819,832	\$125,356	\$936,402	\$883,431	49%
	Domestic Travel Services (June 06)	\$22	66,788	4,137	31,739	35,049	52%	\$1,459,165	\$90,384	\$693,424	\$765,740	52%
	PCS, Foreign and ETDY Services (March 06)	\$344	6,615	418	3,417	3,198	48%	\$2,278,222	\$143,960	\$1,176,823	\$1,101,399	48%
	PCS/Relocation Counseling (Oct 06)	\$1,992	305	21	105	200	66%	\$607,622	\$41,836	\$209,181	\$398,441	66%
	Conference Reporting (Oct 09)	\$8	18,283	1,524	12,189	6,094	33%	\$153,376	\$12,781	\$102,250	\$51,125	33%
Human Resources	Total Human Resources Services							\$15,082,673	\$1,191,803	\$10,044,654	\$5,038,020	33%
	Support to Personnel Programs (March 06)	\$144	18,283	1,524	12,189	6,094	33%	\$2,630,605	\$219,217	\$1,753,736	\$876,868	33%
	Employee Development and Training (July 06)	\$102	18,283	1,524	12,189	6,094	33%	\$1,867,088	\$155,591	\$1,244,726	\$622,363	33%
	Employee Benefits (March 06)	\$186	18,283	1,524	12,189	6,094	33%	\$3,408,384	\$284,032	\$2,272,256	\$1,136,128	33%
	HR & Training Information Systems (July 07)	\$167	18,283	1,524	12,189	6,094	33%	\$3,057,481	\$254,790	\$2,038,321	\$1,019,160	33%
	Record Keeping (Jan 08)	\$49	18,283	1,524	12,189	6,094	33%	\$887,798	\$73,983	\$591,865	\$295,933	33%
	Personnel Action Processing (Jan 08)	\$88	24,945	1,881	18,530	6,415	26%	\$2,198,301	\$165,765	\$1,632,973	\$565,328	26%
	SES Case Documentation (April 06)	\$7,737	51	2	13	38	75%	\$394,574	\$15,474	\$100,578	\$293,997	75%
	Financial Disclosure Processing (Oct 09)	\$30	10,095	333	10,238	(143)	0%	\$303,513	\$10,012	\$307,813	(\$4,299)	0%
	On-Line Course Management (Oct 10)	\$76	4,426	171	1,353	3,073	69%	\$334,928	\$12,940	\$102,385	\$232,543	69%
Procurement	Total Procurement Services							\$12,430,247	\$1,261,978	\$6,729,512	\$5,700,735	46%
	Procurement Processing and Other Admin Services (March 06)	\$47	18,283	1,524	12,189	6,094	33%	\$859,608	\$71,634	\$573,072	\$286,536	33%
	Agency Contracting Services (March 06)	\$59	18,283	1,524	12,189	6,094	33%	\$1,075,151	\$89,596	\$716,767	\$358,384	33%
	Grants Award (Oct 06)	\$1,982	1,873	222	743	1,130	60%	\$3,712,543	\$440,035	\$1,472,728	\$2,239,815	60%
	Grants Administration (Oct 06)	\$965	3,665	458	2,319	1,346	37%	\$3,535,527	\$441,820	\$2,237,077	\$1,298,450	37%
	SBIR/ STTR Award (Oct 06)	\$1,982	618	48	378	240	39%	\$1,224,961	\$95,143	\$749,248	\$475,713	39%
	SBIR/STTR Administration (Oct 06)	\$965	743	26	406	337	45%	\$716,752	\$25,082	\$391,657	\$325,095	45%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	9,394	742	3,858	5,536	59%	\$921,456	\$72,783	\$378,431	\$543,026	59%
	Off-Site Training Purchases Cancellations	\$98	10	30	190	(180)	0%	\$981	\$2,943	\$18,637	(\$17,656)	0%
	On-Site Training Purchases (July 07)	\$521	735	44	368	367	50%	\$383,267	\$22,944	\$191,894	\$191,373	50%
IT Services	Total IT Services							\$13,265,592	\$988,158	\$8,491,805	\$4,773,787	36%
	ACES Service Office (Nov 11)	\$33	42,602	0	17,751	24,851	58%	\$1,407,693	\$0	\$586,539	\$821,154	58%
	Enterprise License Management (Oct 09)	\$3	242,218	20,185	161,479	80,739	33%	\$631,654	\$52,638	\$421,103	\$210,551	33%
	Enterprise Service Desk	\$338	32,801	2,733	21,867	10,934	33%	\$11,070,574	\$922,548	\$7,380,383	\$3,690,191	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	81,171	6,764	54,114	27,057	33%	\$155,671	\$12,973	\$103,781	\$51,890	33%
Agency Business Support	Total Agency Business Support							\$2,906,234	\$242,186	\$1,937,489	\$968,745	33%
	I3P Business Office	\$68	42,602	3,550	28,402	14,201	33%	\$2,906,234	\$242,186	\$1,937,489	\$968,745	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	18,377,112	1,486,626	9,664,184	8,712,928	47%	\$18,377,112	\$1,486,626	\$9,664,184	\$8,712,928	47%
GRAND TOTAL								\$85,849,215	\$6,890,371	\$49,496,594	\$36,352,622	42%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 67,472,102	\$ -	\$ 67,472,102	\$ 65,696,871	61%	\$ 1,775,231	\$42,770,278
Payment of Training Purchases	\$ 18,377,112	\$ -	\$ 18,377,112	\$ 15,122,782	64%	\$ 3,254,330	\$ 5,458,597
Total	\$ 85,849,214	\$ -	\$ 85,849,214	\$ 80,819,653	61%	\$ 5,029,561	\$48,228,875

May 2012

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	\$134,797	\$1,132,107	\$1,084,464	49%
	Accounts Payable (Feb-Aug 08)	\$118	9,526	503	4,298	5,228	55%	\$1,120,251	\$59,152	\$505,442	\$614,809	55%
	Accounts Receivable (Feb-Aug 08)	\$71	7,479	602	4,513	2,966	40%	\$531,371	\$42,771	\$320,642	\$210,730	40%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,231	103	821	410	33%	\$92,299	\$7,692	\$61,533	\$30,766	33%
	FBWT/224 (Feb-Aug 08)	\$9	19,079	1,128	9,362	9,717	51%	\$169,286	\$10,009	\$83,068	\$86,218	51%
	Domestic Travel Services (June 06)	\$22	5,200	261	2,322	2,878	55%	\$113,608	\$5,702	\$50,730	\$62,878	55%
	PCS, Foreign and ETDY Services (March 06)	\$344	440	25	232	208	47%	\$151,537	\$8,610	\$79,901	\$71,636	47%
	PCS/Relocation Counseling (Oct 06)	\$1,992	14	0	12	2	14%	\$27,891	\$0	\$23,906	\$3,984	14%
	Conference Reporting (Oct 09)	\$8	1,231	103	821	410	33%	\$10,327	\$861	\$6,885	\$3,442	33%
Human Resources	Total Human Resources Services							\$983,198	\$73,590	\$664,473	\$318,725	32%
	Support to Personnel Programs (March 06)	\$144	1,231	103	821	410	33%	\$177,121	\$14,760	\$118,081	\$59,040	33%
	Employee Development and Training (July 06)	\$102	1,231	103	821	410	33%	\$125,713	\$10,476	\$83,809	\$41,904	33%
	Employee Benefits (March 06)	\$186	1,231	103	821	410	33%	\$229,490	\$19,124	\$152,993	\$76,497	33%
	HR & Training Information Systems (July 07)	\$167	1,231	103	821	410	33%	\$205,863	\$17,155	\$137,242	\$68,621	33%
	Record Keeping (Jan 08)	\$49	1,231	103	821	410	33%	\$59,776	\$4,981	\$39,851	\$19,925	33%
	Personnel Action Processing (Jan 08)	\$88	1,500	74	1,232	268	18%	\$132,189	\$6,521	\$108,571	\$23,618	18%
	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	19	753	(18)	0%	\$22,098	\$571	\$22,639	(\$541)	0%
	On-Line Course Management (Oct 10)	\$76	0	0	17	(17)	0%	\$0	\$0	\$1,286	(\$1,286)	0%
Procurement	Total Procurement Services							\$1,031,520	\$98,252	\$648,006	\$383,514	37%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,231	103	821	410	33%	\$57,878	\$4,823	\$38,586	\$19,293	33%
	Agency Contracting Services (March 06)	\$59	1,231	103	821	410	33%	\$72,391	\$6,033	\$48,261	\$24,130	33%
	Grants Award (Oct 06)	\$1,982	95	8	48	47	49%	\$188,303	\$15,857	\$95,143	\$93,160	49%
	Grants Administration (Oct 06)	\$965	329	35	201	128	39%	\$317,377	\$33,764	\$193,899	\$123,478	39%
	SBIR/ STTR Award (Oct 06)	\$1,982	94	11	66	28	30%	\$186,321	\$21,804	\$130,821	\$55,500	30%
	SBIR/STTR Administration (Oct 06)	\$965	130	9	97	33	25%	\$125,408	\$8,682	\$93,573	\$31,834	25%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	775	64	412	363	47%	\$76,020	\$6,278	\$40,413	\$35,607	47%
	Off-Site Training Purchases Cancellations	\$98	0	5	32	(32)	0%	\$0	\$490	\$3,139	(\$3,139)	0%
	On-Site Training Purchases (July 07)	\$521	15	1	8	7	47%	\$7,822	\$521	\$4,172	\$3,650	47%
IT Services	Total Information Technology (IT) Services							\$334,075	\$24,801	\$213,602	\$120,473	36%
	ACES Service Office (Nov 11)	\$33	1,103	0	460	644	58%	\$36,459	\$0	\$15,191	\$21,268	58%
	Enterprise License Management (Oct 09)	\$3	10,054	838	6,703	3,351	33%	\$26,219	\$2,185	\$17,479	\$8,740	33%
	Enterprise Service Desk	\$338	781	65	521	260	33%	\$263,556	\$21,963	\$175,704	\$87,852	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,089	341	2,726	1,363	33%	\$7,842	\$653	\$5,228	\$2,614	33%
Agency Services	Total Agency Services							\$75,271	\$6,273	\$50,181	\$25,090	33%
	I3P Business Office	\$68	1,103	92	736	368	33%	\$75,271	\$6,273	\$50,181	\$25,090	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	69,734	784,295	365,705	32%	\$1,150,000	\$69,734	\$784,295	\$365,705	32%
GRAND TOTAL								\$5,790,636	\$407,446	\$3,492,664	\$2,297,972	40%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,640,636	\$ -	\$ 4,640,636	\$ 4,619,368	59%	\$ 21,268	\$ 1,910,998
Payment of Training Purchases	\$ 1,150,000	\$ -	\$ 1,150,000	\$ 1,150,000	68%	\$ -	\$ 365,705
Total	\$ 5,790,636	\$ -	\$ 5,790,636	\$ 5,769,368	61%	\$ 21,268	\$ 2,276,704

May 2012

DFRC Center Utilization Report

DFRC	Functional Area	Service (Transition Month)	UTILIZATION					FUNDING					
			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												
	Accounts Payable (Feb-Aug 08)	\$118	4,278	286	2,320	1,958	46%	\$503,090	\$33,633	\$272,830	\$230,260	46%	
	Accounts Receivable (Feb-Aug 08)	\$71	1,212	161	1,082	130	11%	\$86,111	\$11,439	\$76,874	\$9,236	11%	
	Payroll/Time & Attendance Processing (May 06)	\$75	555	46	370	185	33%	\$41,613	\$3,468	\$27,742	\$13,871	33%	
	FBWT/224 (Feb-Aug 08)	\$9	7,211	517	4,069	3,142	44%	\$63,983	\$4,587	\$36,104	\$27,879	44%	
	Domestic Travel Services (June 06)	\$22	2,200	124	971	1,229	56%	\$48,065	\$2,709	\$21,214	\$26,851	56%	
	PCS, Foreign and ETDY Services (March 06)	\$344	189	14	115	74	39%	\$65,092	\$4,822	\$39,606	\$25,486	39%	
	PCS/Relocation Counseling (Oct 06)	\$1,992	19	1	5	14	74%	\$37,852	\$1,992	\$9,961	\$27,891	74%	
	Conference Reporting (Oct 09)	\$8	555	46	370	185	33%	\$4,656	\$388	\$3,104	\$1,552	33%	
Human Resources	Total Human Resources Services							\$472,738	\$36,886	\$307,926	\$164,812	35%	
	Support to Personnel Programs (March 06)	\$144	555	46	370	185	33%	\$79,856	\$6,655	\$53,237	\$26,619	33%	
	Employee Development and Training (July 06)	\$102	555	46	370	185	33%	\$56,678	\$4,723	\$37,785	\$18,893	33%	
	Employee Benefits (March 06)	\$186	555	46	370	185	33%	\$103,466	\$8,622	\$68,978	\$34,489	33%	
	HR & Training Information Systems (July 07)	\$167	555	46	370	185	33%	\$92,814	\$7,735	\$61,876	\$30,938	33%	
	Record Keeping (Jan 08)	\$49	555	46	370	185	33%	\$26,950	\$2,246	\$17,967	\$8,983	33%	
	Personnel Action Processing (Jan 08)	\$88	943	77	536	407	43%	\$83,103	\$6,786	\$47,235	\$35,867	43%	
	SES Case Documentation (April 06)	\$7,737	2	0	1	1	50%	\$15,474	\$0	\$7,737	\$7,737	50%	
	Financial Disclosure Processing (Oct 09)	\$30	353	4	353	0	0%	\$10,613	\$120	\$10,613	\$0	0%	
	On-Line Course Management (Oct 10)	\$76	50	0	33	17	34%	\$3,784	\$0	\$2,497	\$1,286	34%	
Procurement	Total Procurement Services							\$181,934	\$11,320	\$119,336	\$62,598	34%	
	Procurement Processing and Other Admin Services (March 06)	\$47	555	46	370	185	33%	\$26,095	\$2,175	\$17,396	\$8,698	33%	
	Agency Contracting Services (March 06)	\$59	555	46	370	185	33%	\$32,638	\$2,720	\$21,758	\$10,879	33%	
	Grants Award (Oct 06)	\$1,982	6	0	1	5	83%	\$11,893	\$0	\$1,982	\$9,911	83%	
	Grants Administration (Oct 06)	\$965	10	0	19	(9)	0%	\$9,647	\$0	\$18,329	(\$8,682)	0%	
	SBIR/ STTR Award (Oct 06)	\$1,982	18	1	15	3	17%	\$35,678	\$1,982	\$29,732	\$5,946	17%	
	SBIR/STTR Administration (Oct 06)	\$965	22	2	16	6	27%	\$21,223	\$1,929	\$15,435	\$5,788	27%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	350	13	109	241	69%	\$34,331	\$1,275	\$10,692	\$23,640	69%	
	Off-Site Training Purchases Cancellations	\$98	0	2	9	(9)	0%	\$0	\$196	\$883	(\$883)	0%	
	On-Site Training Purchases (July 07)	\$521	20	2	6	14	70%	\$10,429	\$1,043	\$3,129	\$7,300	70%	
IT Services	Total Information Technology (IT) Services							\$194,296	\$14,717	\$125,108	\$69,188	36%	
	ACES Service Office (Nov 11)	\$33	535	0	223	312	58%	\$17,691	\$0	\$7,371	\$10,320	58%	
	Enterprise License Management (Oct 09)	\$3	4,161	347	2,774	1,387	33%	\$10,851	\$904	\$7,234	\$3,617	33%	
	Enterprise Service Desk	\$338	483	40	322	161	33%	\$162,922	\$13,577	\$108,614	\$54,307	33%	
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	ENS Management Support	\$2	1,477	123	985	492	33%	\$2,833	\$236	\$1,888	\$944	33%	
Agency Services	Total Agency Services							\$36,524	\$3,044	\$24,349	\$12,175	33%	
	I3P Business Office	\$68	535	45	357	178	33%	\$36,524	\$3,044	\$24,349	\$12,175	33%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	69,398	298,783	451,217	60%	\$750,000	\$69,398	\$298,783	\$451,217	60%	
GRAND TOTAL								\$2,485,953	\$198,403	\$1,362,939	\$1,123,014	45%	

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,735,953	\$ -	\$ 1,735,953	\$ 1,725,633	62%	\$ 10,320	\$ 661,478
Payment of Training Purchases	\$ 750,000	\$ -	\$ 750,000	\$ 495,000	60%	\$ 255,000	\$ 196,217
Total	\$ 2,485,953	\$ -	\$ 2,485,953	\$ 2,220,633	61%	\$ 265,320	\$ 857,694

May 2012

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	\$136,133	\$1,066,007	\$855,000	45%
	Accounts Payable (Feb-Aug 08)	\$118	10,100	658	5,299	4,801	48%	\$1,187,753	\$77,380	\$623,159	\$564,594	48%
	Accounts Receivable (Feb-Aug 08)	\$71	2,736	190	1,673	1,063	39%	\$194,389	\$13,499	\$118,864	\$75,524	39%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,652	138	1,102	551	33%	\$123,888	\$10,324	\$82,592	\$41,296	33%
	FBWT/224 (Feb-Aug 08)	\$9	16,494	1,176	9,219	7,275	44%	\$146,350	\$10,435	\$81,799	\$64,550	44%
	Domestic Travel Services (June 06)	\$22	5,000	413	2,994	2,006	40%	\$109,239	\$9,023	\$65,412	\$43,826	40%
	PCS, Foreign and ETDY Services (March 06)	\$344	330	30	183	147	45%	\$113,653	\$10,332	\$63,026	\$50,627	45%
	PCS/Relocation Counseling (Oct 06)	\$1,992	16	2	11	5	31%	\$31,875	\$3,984	\$21,914	\$9,961	31%
	Conference Reporting (Oct 09)	\$8	1,652	138	1,102	551	33%	\$13,861	\$1,155	\$9,241	\$4,620	33%
Human Resources	Total Human Resources Services							\$1,381,431	\$103,500	\$869,316	\$512,115	37%
	Support to Personnel Programs (March 06)	\$144	1,652	138	1,102	551	33%	\$237,740	\$19,812	\$158,493	\$79,247	33%
	Employee Development and Training (July 06)	\$102	1,652	138	1,102	551	33%	\$168,737	\$14,061	\$112,492	\$56,246	33%
	Employee Benefits (March 06)	\$186	1,652	138	1,102	551	33%	\$308,031	\$25,669	\$205,354	\$102,677	33%
	HR & Training Information Systems (July 07)	\$167	1,652	138	1,102	551	33%	\$276,319	\$23,027	\$184,212	\$92,106	33%
	Record Keeping (Jan 08)	\$49	1,652	138	1,102	551	33%	\$80,234	\$6,686	\$53,490	\$26,745	33%
	Personnel Action Processing (Jan 08)	\$88	2,062	138	1,351	711	34%	\$181,716	\$12,161	\$119,058	\$62,658	34%
	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	24	968	82	8%	\$31,569	\$722	\$29,104	\$2,465	8%
	On-Line Course Management (Oct 10)	\$76	874	18	94	780	89%	\$66,138	\$1,362	\$7,113	\$59,025	89%
Procurement	Total Procurement Services							\$832,365	\$53,117	\$479,097	\$353,268	42%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,652	138	1,102	551	33%	\$77,687	\$6,474	\$51,791	\$25,896	33%
	Agency Contracting Services (March 06)	\$59	1,652	138	1,102	551	33%	\$97,166	\$8,097	\$64,778	\$32,389	33%
	Grants Award (Oct 06)	\$1,982	50	1	9	41	82%	\$99,107	\$1,982	\$17,839	\$81,268	82%
	Grants Administration (Oct 06)	\$965	113	11	59	54	48%	\$109,008	\$10,611	\$56,916	\$52,092	48%
	SBIR/ STTR Award (Oct 06)	\$1,982	107	7	74	33	31%	\$212,089	\$13,875	\$146,678	\$65,411	31%
	SBIR/STTR Administration (Oct 06)	\$965	130	5	91	39	30%	\$125,408	\$4,823	\$87,785	\$37,622	30%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	875	57	364	511	58%	\$85,829	\$5,591	\$35,705	\$50,124	58%
	Off-Site Training Purchases Cancellations	\$98	0	1	20	(20)	0%	\$0	\$98	\$1,962	(\$1,962)	0%
	On-Site Training Purchases (July 07)	\$521	50	3	30	20	40%	\$26,073	\$1,564	\$15,644	\$10,429	40%
IT Services	Total Information Technology (IT) Services							\$428,986	\$32,127	\$275,126	\$153,860	36%
	ACES Service Office (Nov 11)	\$33	1,315	0	548	767	58%	\$43,458	\$0	\$18,107	\$25,350	58%
	Enterprise License Management (Oct 09)	\$3	10,676	890	7,117	3,559	33%	\$27,841	\$2,320	\$18,561	\$9,280	33%
	Enterprise Service Desk	\$338	1,039	87	693	346	33%	\$350,664	\$29,222	\$233,776	\$116,888	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	3,662	305	2,441	1,221	33%	\$7,023	\$585	\$4,682	\$2,341	33%
Agency Services	Total Agency Services							\$89,720	\$7,477	\$59,813	\$29,907	33%
	I3P Business Office	\$68	1,315	110	877	438	33%	\$89,720	\$7,477	\$59,813	\$29,907	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,533,947	92,637	841,789	692,158	45%	\$1,533,947	\$92,637	\$841,789	\$692,158	45%
GRAND TOTAL								\$6,187,457	\$424,991	\$3,591,149	\$2,596,308	42%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,653,510	\$ -	\$ 4,653,510	\$ 4,628,159	59%	\$ 25,351	\$ 1,878,800
Payment of Training Purchases	\$ 1,533,947	\$ -	\$ 1,533,947	\$ 1,833,947	46%	\$ (300,000)	\$ 992,158
Total	\$ 6,187,457	\$ -	\$ 6,187,457	\$ 6,462,106	56%	\$ (274,649)	\$ 2,870,957

May 2012

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	\$341,392	\$2,478,574	\$2,496,164	50%
	Accounts Payable (Feb-Aug 08)	\$118	25,112	1,743	11,479	13,633	54%	\$2,953,155	\$204,976	\$1,349,923	\$1,603,232	54%
	Accounts Receivable (Feb-Aug 08)	\$71	7,878	603	5,117	2,761	35%	\$559,720	\$42,842	\$363,555	\$196,165	35%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,394	283	2,262	1,131	33%	\$254,449	\$21,204	\$169,633	\$84,816	33%
	FBWT/224 (Feb-Aug 08)	\$9	40,687	2,834	20,536	20,151	50%	\$361,012	\$25,146	\$182,214	\$178,798	50%
	Domestic Travel Services (June 06)	\$22	10,100	713	5,736	4,364	43%	\$220,662	\$15,577	\$125,318	\$95,343	43%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,445	85	752	693	48%	\$497,661	\$29,274	\$258,991	\$238,671	48%
	PCS/Relocation Counseling (Oct 06)	\$1,992	50	0	5	45	90%	\$99,610	\$0	\$9,961	\$89,649	90%
	Conference Reporting (Oct 09)	\$8	3,394	283	2,262	1,131	33%	\$28,469	\$2,372	\$18,979	\$9,490	33%
Human Resources	Total Human Resources Services							\$2,647,784	\$214,743	\$1,834,070	\$813,714	31%
	Support to Personnel Programs (March 06)	\$144	3,394	283	2,262	1,131	33%	\$488,285	\$40,690	\$325,523	\$162,762	33%
	Employee Development and Training (July 06)	\$102	3,394	283	2,262	1,131	33%	\$346,563	\$28,880	\$231,042	\$115,521	33%
	Employee Benefits (March 06)	\$186	3,394	283	2,262	1,131	33%	\$632,654	\$52,721	\$421,770	\$210,885	33%
	HR & Training Information Systems (July 07)	\$167	3,394	283	2,262	1,131	33%	\$567,521	\$47,293	\$378,347	\$189,174	33%
	Record Keeping (Jan 08)	\$49	3,394	283	2,262	1,131	33%	\$164,790	\$13,733	\$109,860	\$54,930	33%
	Personnel Action Processing (Jan 08)	\$88	4,110	306	3,127	983	24%	\$362,197	\$26,967	\$275,570	\$86,628	24%
	SES Case Documentation (April 06)	\$7,737	3	0	1	2	67%	\$23,210	\$0	\$7,737	\$15,474	67%
	Financial Disclosure Processing (Oct 09)	\$30	1,955	30	2,026	(71)	0%	\$58,778	\$902	\$60,913	(\$2,135)	0%
	On-Line Course Management (Oct 10)	\$76	50	47	308	(258)	0%	\$3,784	\$3,557	\$23,307	(\$19,524)	0%
Procurement	Total Procurement Services							\$2,458,950	\$243,920	\$1,167,207	\$1,291,743	53%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,394	283	2,262	1,131	33%	\$159,558	\$13,296	\$106,372	\$53,186	33%
	Agency Contracting Services (March 06)	\$59	3,394	283	2,262	1,131	33%	\$199,566	\$16,631	\$133,044	\$66,522	33%
	Grants Award (Oct 06)	\$1,982	525	48	172	353	67%	\$1,040,622	\$95,143	\$340,928	\$699,695	67%
	Grants Administration (Oct 06)	\$965	689	96	407	282	41%	\$664,660	\$92,609	\$392,622	\$272,038	41%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	6	42	33	44%	\$148,660	\$11,893	\$83,250	\$65,411	44%
	SBIR/STTR Administration (Oct 06)	\$965	98	4	36	62	63%	\$94,538	\$3,859	\$34,728	\$59,810	63%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	905	88	507	398	44%	\$88,771	\$8,632	\$49,732	\$39,040	44%
	Off-Site Training Purchases Cancellations	\$98	0	3	10	(10)	0%	\$0	\$294	\$981	(\$981)	0%
	On-Site Training Purchases (July 07)	\$521	120	3	49	71	59%	\$62,574	\$1,564	\$25,551	\$37,023	59%
IT Services	Total Information Technology (IT) Services							\$1,264,149	\$95,740	\$813,949	\$450,199	36%
	ACES Service Office (Nov 11)	\$33	3,488	0	1,454	2,035	58%	\$115,266	\$0	\$48,027	\$67,238	58%
	Enterprise License Management (Oct 09)	\$3	24,872	2,073	16,581	8,291	33%	\$64,861	\$5,405	\$43,241	\$21,620	33%
	Enterprise Service Desk	\$338	3,145	262	2,097	1,048	33%	\$1,061,516	\$88,460	\$707,677	\$353,839	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	11,735	978	7,823	3,912	33%	\$22,506	\$1,875	\$15,004	\$7,502	33%
Agency Services	Total Agency Services							\$237,971	\$19,831	\$158,647	\$79,324	33%
	I3P Business Office	\$68	3,488	291	2,326	1,163	33%	\$237,971	\$19,831	\$158,647	\$79,324	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,800,000	163,568	1,190,166	609,834	34%	\$1,800,000	\$163,568	\$1,190,166	\$609,834	34%
GRAND TOTAL								\$13,383,592	\$1,079,194	\$7,642,613	\$5,740,979	43%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 11,583,592	\$ -	\$ 11,583,592	\$ 10,645,170	6%	\$ 938,422	\$ 4,192,722
Payment of Training Purchases	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,800,000	2%	-	\$ 609,834
Total	\$ 13,383,592	\$ -	\$ 13,383,592	\$ 12,445,170	6%	\$ 938,422	\$ 4,802,557

May 2012

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	\$310,483	\$2,017,902	\$901,882	31%
	Accounts Payable (Feb-Aug 08)	\$118	11,034	1,107	7,364	3,670	33%	\$1,297,591	\$130,182	\$866,002	\$431,590	33%
	Accounts Receivable (Feb-Aug 08)	\$71	7,801	1,354	7,133	668	9%	\$554,249	\$96,200	\$506,789	\$47,460	9%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,420	118	947	473	33%	\$106,455	\$8,871	\$70,970	\$35,485	33%
	FBWT/224 (Feb-Aug 08)	\$9	25,617	2,390	16,520	9,097	36%	\$227,297	\$21,206	\$146,580	\$80,717	36%
	Domestic Travel Services (June 06)	\$22	9,550	637	4,890	4,660	49%	\$208,646	\$13,917	\$106,835	\$101,810	49%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,260	102	833	427	34%	\$433,947	\$35,129	\$286,887	\$147,060	34%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	2	13	27	68%	\$79,688	\$3,984	\$25,899	\$53,790	68%
	Conference Reporting (Oct 09)	\$8	1,420	118	947	473	33%	\$11,911	\$993	\$7,941	\$3,970	33%
Human Resources	Total Human Resources Services							\$1,304,470	\$93,507	\$833,628	\$470,843	36%
	Support to Personnel Programs (March 06)	\$144	1,420	118	947	473	33%	\$204,287	\$17,024	\$136,191	\$68,096	33%
	Employee Development and Training (July 06)	\$102	1,420	118	947	473	33%	\$144,994	\$12,083	\$96,663	\$48,331	33%
	Employee Benefits (March 06)	\$186	1,420	118	947	473	33%	\$264,687	\$22,057	\$176,458	\$88,229	33%
	HR & Training Information Systems (July 07)	\$167	1,420	118	947	473	33%	\$237,437	\$19,786	\$158,291	\$79,146	33%
	Record Keeping (Jan 08)	\$49	1,420	118	947	473	33%	\$68,944	\$5,745	\$45,963	\$22,981	33%
	Personnel Action Processing (Jan 08)	\$88	2,200	75	1,470	730	33%	\$193,877	\$6,609	\$129,545	\$64,332	33%
	SES Case Documentation (April 06)	\$7,737	15	1	8	7	47%	\$116,051	\$7,737	\$61,894	\$54,157	47%
	Financial Disclosure Processing (Oct 09)	\$30	950	82	952	(2)	0%	\$28,562	\$2,465	\$28,623	(\$60)	0%
	On-Line Course Management (Oct 10)	\$76	603	0	0	603	100%	\$45,631	\$0	\$0	\$45,631	100%
Procurement	Total Procurement Services							\$4,497,463	\$604,435	\$2,542,493	\$1,954,970	43%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,420	118	947	473	33%	\$66,755	\$5,563	\$44,503	\$22,252	33%
	Agency Contracting Services (March 06)	\$59	1,420	118	947	473	33%	\$83,494	\$6,958	\$55,662	\$27,831	33%
	Grants Award (Oct 06)	\$1,982	975	152	463	512	53%	\$1,932,584	\$301,285	\$917,730	\$1,014,854	53%
	Grants Administration (Oct 06)	\$965	2,149	278	1,427	722	34%	\$2,073,083	\$268,179	\$1,376,589	\$696,494	34%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	6	45	30	40%	\$148,660	\$11,893	\$89,196	\$59,464	40%
	SBIR/STTR Administration (Oct 06)	\$965	98	0	8	90	92%	\$94,538	\$0	\$7,717	\$86,821	92%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	790	93	370	420	53%	\$77,491	\$9,122	\$36,293	\$41,198	53%
	Off-Site Training Purchases Cancellations	\$98	0	4	18	(18)	0%	\$0	\$392	\$1,766	(\$1,766)	0%
	On-Site Training Purchases (July 07)	\$521	40	2	25	15	38%	\$20,858	\$1,043	\$13,036	\$7,822	38%
IT Services	Total Information Technology (IT) Services							\$667,901	\$50,395	\$429,477	\$238,424	36%
	ACES Service Office (Nov 11)	\$33	1,912	0	796	1,115	58%	\$63,161	\$0	\$26,317	\$36,844	58%
	Enterprise License Management (Oct 09)	\$3	7,056	588	4,704	2,352	33%	\$18,401	\$1,533	\$12,267	\$6,134	33%
	Enterprise Service Desk	\$338	1,723	144	1,149	574	33%	\$581,667	\$48,472	\$387,778	\$193,889	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	2,436	203	1,624	812	33%	\$4,672	\$389	\$3,115	\$1,557	33%
Agency Services	Total Agency Services							\$130,398	\$10,867	\$86,932	\$43,466	33%
	I3P Business Office	\$68	1,912	159	1,274	637	33%	\$130,398	\$10,867	\$86,932	\$43,466	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,000,000	94,512	435,491	564,509	56%	\$1,000,000	\$94,512	\$435,491	\$564,509	56%
GRAND TOTAL								\$10,520,017	\$1,164,199	\$6,345,923	\$4,174,093	40%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 9,520,016	\$ -	\$ 9,520,016	\$ 9,324,212	63%	\$ 195,804	\$ 3,413,780
Payment of Training Purchases - INSTITUTIONAL	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 603,000	72%	\$ 397,000	\$ 167,509
Total	\$ 10,520,016	\$ -	\$ 10,520,016	\$ 9,927,212	64%	\$ 592,804	\$ 3,581,289

May 2012

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$1,135	\$40,334	(\$40,334)	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	15	533	(\$33)	0%	\$0	\$1,135	\$40,334	(\$40,334)	0%
Procurement	Total Procurement Services							\$981	\$0	\$0	\$981	100%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98	10			10	100%	\$981	\$0	\$0	\$981	100%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System					0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	100,000	2,670	195,724	(95,724)	0%	\$100,000	\$2,670	\$195,724	(\$95,724)	0%
GRAND TOTAL								\$100,981	\$3,805	\$236,057	(\$135,076)	0%

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

	FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 981	\$ -	\$ -	\$ 981	\$ 54,333	74%	\$ (53,352)	\$ 13,999
Payment of Training Purchases - AGENCY	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 240,181	81%	\$ (140,181)	\$ 44,458
Total	\$ 100,981	\$ -	\$ -	\$ 100,981	\$ 294,514	80%	\$ (193,533)	\$ 58,457

May 2012

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$70,830	\$1,135	\$6,886	\$63,944	90%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76	936	15	91	845	90%	\$70,830	\$1,135	\$6,886	\$63,944	90%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$80,471	\$6,706	\$53,647	\$26,824	33%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3	30,858	2,572	20,572	10,286	33%	\$80,471	\$6,706	\$53,647	\$26,824	33%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System					0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$151,301	\$7,841	\$60,534	\$90,767	60%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 151,301	\$ -	\$ 151,301	\$ 154,262	39%	\$ (2,961)	\$ 93,728
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 151,301	\$ -	\$ 151,301	\$ 154,262	39%	\$ (2,961)	\$ 93,728

May 2012

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$24,522	\$3,335	\$21,580	\$2,943	12%
	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	34	215	35	14%	\$24,522	\$3,335	\$21,089	\$3,433	14%
	Off-Site Training Purchases Cancellations	\$98	0	0	5	(5)	0%	\$0	\$0	\$490	(\$490)	0%
	On-Site Training Purchases (July 07)	\$521		0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System					0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	47,154	240,430	34,570	13%	\$275,000	\$47,154	\$240,430	\$34,570	13%
GRAND TOTAL								\$299,522	\$50,490	\$262,010	\$37,513	13%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 24,522	\$ -	\$ 24,522	\$ 24,522	88%	\$ -	\$ 2,942
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 295,000	82%	\$ (20,000)	\$ 54,570
Total	\$ 299,522	\$ -	\$ 299,522	\$ 319,522	82%	\$ (20,000)	\$ 57,512

May 2012

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$14,384	\$1,199	\$9,589	\$4,795	33%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System					0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	7,500	625	5,000	2,500	33%	\$14,384	\$1,199	\$9,589	\$4,795	33%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$14,384	\$1,199	\$9,589	\$4,795	33%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 14,384	\$ -	\$ 14,384	\$ 14,385	67%	\$ (1)	\$ 4,796
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 14,384	\$ -	\$ 14,384	\$ 14,385	67%	\$ (1)	\$ 4,796

May 2012

JSC Center Utilization Report

JSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,477,351	\$231,339	\$1,680,742	\$1,796,609	52%
	Accounts Payable (Feb-Aug 08)	\$118	14,106	848	5,959	8,147	58%	\$1,658,856	\$99,724	\$700,774	\$958,082	58%
	Accounts Receivable (Feb-Aug 08)	\$71	5,368	356	3,522	1,846	34%	\$381,388	\$25,293	\$250,233	\$131,155	34%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,225	269	2,150	1,075	33%	\$241,808	\$20,151	\$161,205	\$80,603	33%
	FBWT/224 (Feb-Aug 08)	\$9	29,492	1,803	13,641	15,851	54%	\$261,680	\$15,998	\$121,035	\$140,644	54%
	Domestic Travel Services (June 06)	\$22	11,500	652	4,879	6,621	58%	\$251,249	\$14,245	\$106,595	\$144,654	58%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,440	98	735	705	49%	\$495,939	\$33,751	\$253,136	\$242,804	49%
	PCS/Relocation Counseling (Oct 06)	\$1,992	80	10	35	45	56%	\$159,376	\$19,922	\$69,727	\$89,649	56%
	Conference Reporting (Oct 09)	\$8	3,225	269	2,150	1,075	33%	\$27,055	\$2,255	\$18,036	\$9,018	33%
Human Resources	Total Human Resources Services							\$2,667,378	\$217,263	\$1,747,483	\$919,895	34%
	Support to Personnel Programs (March 06)	\$144	3,225	269	2,150	1,075	33%	\$464,026	\$38,669	\$309,351	\$154,675	33%
	Employee Development and Training (July 06)	\$102	3,225	269	2,150	1,075	33%	\$329,346	\$27,445	\$219,564	\$109,782	33%
	Employee Benefits (March 06)	\$186	3,225	269	2,150	1,075	33%	\$601,223	\$50,102	\$400,815	\$200,408	33%
	HR & Training Information Systems (July 07)	\$167	3,225	269	2,150	1,075	33%	\$539,325	\$44,944	\$359,550	\$179,775	33%
	Record Keeping (Jan 08)	\$49	3,225	269	2,150	1,075	33%	\$156,603	\$13,050	\$104,402	\$52,201	33%
	Personnel Action Processing (Jan 08)	\$88	4,800	465	3,426	1,374	29%	\$423,004	\$40,979	\$301,919	\$121,085	29%
	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	69	1,713	67	4%	\$53,517	\$2,075	\$51,503	\$2,014	4%
	On-Line Course Management (Oct 10)	\$76	99	0	5	94	95%	\$7,492	\$0	\$378	\$7,113	95%
Procurement	Total Procurement Services							\$1,080,043	\$93,028	\$656,076	\$423,967	39%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,225	269	2,150	1,075	33%	\$151,631	\$12,636	\$101,087	\$50,544	33%
	Agency Contracting Services (March 06)	\$59	3,225	269	2,150	1,075	33%	\$189,652	\$15,804	\$126,434	\$63,217	33%
	Grants Award (Oct 06)	\$1,982	75	5	26	49	65%	\$148,660	\$9,911	\$51,536	\$97,125	65%
	Grants Administration (Oct 06)	\$965	129	15	117	12	9%	\$124,443	\$14,470	\$112,867	\$11,576	9%
	SBIR/ STTR Award (Oct 06)	\$1,982	61	5	38	23	38%	\$120,910	\$9,911	\$75,321	\$45,589	38%
	SBIR/STTR Administration (Oct 06)	\$965	46	5	43	3	7%	\$44,375	\$4,823	\$41,481	\$2,894	7%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,999	154	706	1,293	65%	\$196,082	\$15,106	\$69,251	\$126,830	65%
	Off-Site Training Purchases Cancellations	\$98	0	10	36	(36)	0%	\$0	\$981	\$3,531	(\$3,531)	0%
	On-Site Training Purchases (July 07)	\$521	200	18	143	57	29%	\$104,290	\$9,386	\$74,568	\$29,723	29%
IT Services	Total Information Technology (IT) Services							\$831,745	\$61,550	\$531,211	\$300,533	36%
	ACES Service Office (Nov 11)	\$33	2,819	0	1,175	1,644	58%	\$93,141	\$0	\$38,809	\$54,332	58%
	Enterprise License Management (Oct 09)	\$3	26,639	2,220	17,759	8,880	33%	\$69,469	\$5,789	\$46,313	\$23,156	33%
	Enterprise Service Desk	\$338	1,871	156	1,247	624	33%	\$631,400	\$52,617	\$420,934	\$210,467	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	19,676	1,640	13,117	6,559	33%	\$37,735	\$3,145	\$25,157	\$12,578	33%
Agency Services	Total Agency Services							\$192,292	\$16,024	\$128,195	\$64,097	33%
	I3P Business Office	\$68	2,819	235	1,879	940	33%	\$192,292	\$16,024	\$128,195	\$64,097	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,205,400	460,929	2,660,190	1,545,210	37%	\$4,205,400	\$460,929	\$2,660,190	\$1,545,210	37%
GRAND TOTAL								\$12,454,209	\$1,080,134	\$7,403,897	\$5,050,311	41%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 8,248,809	\$ -	\$ 8,248,809	\$ 8,194,477	58%	\$ 54,332	\$ 3,450,770
Payment of Training Purchases	\$ 4,205,400	\$ -	\$ 4,205,400	\$ 4,205,400	63%	\$ -	\$ 1,545,210
Total	\$ 12,454,209	\$ -	\$ 12,454,209	\$ 12,399,877	60%	\$ 54,332	\$ 4,995,980

May 2012

KSC Center Utilization Report

KSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,656,987	\$137,196	\$1,029,701	\$627,286	38%
	Accounts Payable (Feb-Aug 08)	\$118	7,702	675	4,796	2,906	38%	\$905,750	\$79,380	\$564,006	\$341,744	38%
	Accounts Receivable (Feb-Aug 08)	\$71	2,308	246	2,213	95	4%	\$163,980	\$17,478	\$157,230	\$6,750	4%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,095	175	1,397	698	33%	\$157,096	\$13,091	\$104,731	\$52,365	33%
	FBWT/224 (Feb-Aug 08)	\$9	14,675	1,183	8,693	5,982	41%	\$130,210	\$10,497	\$77,132	\$53,078	41%
	Domestic Travel Services (June 06)	\$22	5,392	372	2,564	2,828	52%	\$117,803	\$8,127	\$56,018	\$61,785	52%
	PCS, Foreign and ETDY Services (March 06)	\$344	420	15	142	278	66%	\$144,649	\$5,166	\$48,905	\$95,744	66%
	PCS/Relocation Counseling (Oct 06)	\$1,992	10	1	5	5	50%	\$19,922	\$1,992	\$9,961	\$9,961	50%
	Conference Reporting (Oct 09)	\$8	2,095	175	1,397	698	33%	\$17,577	\$1,465	\$11,718	\$5,859	33%
Human Resources	Total Human Resources Services							\$1,759,187	\$147,455	\$1,140,096	\$619,092	35%
	Support to Personnel Programs (March 06)	\$144	2,095	175	1,397	698	33%	\$301,466	\$25,122	\$200,977	\$100,489	33%
	Employee Development and Training (July 06)	\$102	2,095	175	1,397	698	33%	\$213,967	\$17,831	\$142,645	\$71,322	33%
	Employee Benefits (March 06)	\$186	2,095	175	1,397	698	33%	\$390,599	\$32,550	\$260,399	\$130,200	33%
	HR & Training Information Systems (July 07)	\$167	2,095	175	1,397	698	33%	\$350,386	\$29,199	\$233,591	\$116,795	33%
	Record Keeping (Jan 08)	\$49	2,095	175	1,397	698	33%	\$101,741	\$8,478	\$67,827	\$33,914	33%
	Personnel Action Processing (Jan 08)	\$88	3,600	295	2,212	1,388	39%	\$317,253	\$25,997	\$194,934	\$122,319	39%
	SES Case Documentation (April 06)	\$7,737	2	1	1	1	50%	\$15,474	\$7,737	\$7,737	\$7,737	50%
	Financial Disclosure Processing (Oct 09)	\$30	900	18	1,016	(116)	0%	\$27,059	\$541	\$30,547	(\$3,488)	0%
	On-Line Course Management (Oct 10)	\$76	545	0	19	526	97%	\$41,242	\$0	\$1,438	\$39,804	97%
Procurement	Total Procurement Services							\$600,066	\$45,467	\$258,425	\$341,641	57%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,095	175	1,397	698	33%	\$98,511	\$8,209	\$65,674	\$32,837	33%
	Agency Contracting Services (March 06)	\$59	2,095	175	1,397	698	33%	\$123,212	\$10,268	\$82,141	\$41,071	33%
	Grants Award (Oct 06)	\$1,982	31	2	5	26	84%	\$61,446	\$3,964	\$9,911	\$51,536	84%
	Grants Administration (Oct 06)	\$965	46	5	14	32	70%	\$44,375	\$4,823	\$13,505	\$30,870	70%
	SBIR/ STTR Award (Oct 06)	\$1,982	24	5	17	7	29%	\$47,571	\$9,911	\$33,696	\$13,875	29%
	SBIR/STTR Administration (Oct 06)	\$965	39	0	11	28	72%	\$37,622	\$0	\$10,611	\$27,011	72%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,325	41	288	1,037	78%	\$129,969	\$4,022	\$28,250	\$101,719	78%
	Off-Site Training Purchases Cancellations	\$98	0	1	11	(11)	0%	\$0	\$98	\$1,079	(\$1,079)	0%
	On-Site Training Purchases (July 07)	\$521	110	8	26	84	76%	\$57,360	\$4,172	\$13,558	\$43,802	76%
IT Services	Total Information Technology (IT) Services							\$970,426	\$73,034	\$623,446	\$346,980	36%
	ACES Service Office (Nov 11)	\$33	2,845	0	1,186	1,660	58%	\$94,020	\$0	\$39,175	\$54,845	58%
	Enterprise License Management (Oct 09)	\$3	15,462	1,289	10,308	5,154	33%	\$40,322	\$3,360	\$26,881	\$13,441	33%
	Enterprise Service Desk	\$338	2,398	200	1,599	799	33%	\$809,469	\$67,456	\$539,646	\$269,823	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	13,878	1,157	9,252	4,626	33%	\$26,615	\$2,218	\$17,744	\$8,872	33%
Agency Services	Total Agency Services							\$194,107	\$16,176	\$129,405	\$64,702	33%
	I3P Business Office	\$68	2,845	237	1,897	948	33%	\$194,107	\$16,176	\$129,405	\$64,702	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,732,000	199,305	1,061,526	2,670,474	72%	\$3,732,000	\$199,305	\$1,061,526	\$2,670,474	72%
GRAND TOTAL								\$8,912,773	\$618,631	\$4,242,598	\$4,670,175	52%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,180,773	\$ -	\$ 5,180,773	\$ 5,145,686	62%	\$ 35,087	\$ 1,964,613
Payment of Training Purchases	\$ 3,732,000	\$ -	\$ 3,732,000	\$ 1,173,987	90%	\$ 2,558,013	\$ 112,461
Total	\$ 8,912,773	\$ -	\$ 8,912,773	\$ 6,319,673	67%	\$ 2,593,100	\$ 2,077,074

May 2012

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	\$157,982	\$1,172,639	\$1,664,645	59%
	Accounts Payable (Feb-Aug 08)	\$118	15,657	739	5,272	10,385	66%	\$1,841,253	\$86,906	\$619,984	\$1,221,269	66%
	Accounts Receivable (Feb-Aug 08)	\$71	2,653	305	2,319	334	13%	\$188,492	\$21,670	\$164,761	\$23,730	13%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,927	161	1,285	642	33%	\$144,485	\$12,040	\$96,323	\$48,162	33%
	FBWT/224 (Feb-Aug 08)	\$9	25,626	1,423	10,673	14,953	58%	\$227,377	\$12,626	\$94,700	\$132,677	58%
	Domestic Travel Services (June 06)	\$22	8,136	510	3,970	4,166	51%	\$177,753	\$11,142	\$86,735	\$91,018	51%
	PCS, Foreign and ETDY Services (March 06)	\$344	540	24	248	292	54%	\$185,977	\$8,266	\$85,412	\$100,565	54%
	PCS/Relocation Counseling (Oct 06)	\$1,992	28	2	7	21	75%	\$55,782	\$3,984	\$13,945	\$41,836	75%
	Conference Reporting (Oct 09)	\$8	1,927	161	1,285	642	33%	\$16,166	\$1,347	\$10,777	\$5,389	33%
Human Resources	Total Human Resources Services							\$1,503,957	\$124,386	\$1,003,874	\$500,083	33%
	Support to Personnel Programs (March 06)	\$144	1,927	161	1,285	642	33%	\$277,265	\$23,105	\$184,843	\$92,422	33%
	Employee Development and Training (July 06)	\$102	1,927	161	1,285	642	33%	\$196,790	\$16,399	\$131,194	\$65,597	33%
	Employee Benefits (March 06)	\$186	1,927	161	1,285	642	33%	\$359,242	\$29,937	\$239,495	\$119,747	33%
	HR & Training Information Systems (July 07)	\$167	1,927	161	1,285	642	33%	\$322,257	\$26,855	\$214,838	\$107,419	33%
	Record Keeping (Jan 08)	\$49	1,927	161	1,285	642	33%	\$93,574	\$7,798	\$62,382	\$31,191	33%
	Personnel Action Processing (Jan 08)	\$88	2,230	219	1,525	705	32%	\$196,521	\$19,300	\$134,392	\$62,129	32%
	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	33	1,199	(26)	0%	\$35,267	\$992	\$36,049	(\$782)	0%
	On-Line Course Management (Oct 10)	\$76	100	0	9	91	91%	\$7,567	\$0	\$681	\$6,886	91%
Procurement	Total Procurement Services							\$951,370	\$63,949	\$441,676	\$509,693	54%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,927	161	1,285	642	33%	\$90,602	\$7,550	\$60,402	\$30,201	33%
	Agency Contracting Services (March 06)	\$59	1,927	161	1,285	642	33%	\$113,320	\$9,443	\$75,547	\$37,773	33%
	Grants Award (Oct 06)	\$1,982	77	5	14	63	82%	\$152,625	\$9,911	\$27,750	\$124,875	82%
	Grants Administration (Oct 06)	\$965	167	14	61	106	63%	\$161,100	\$13,505	\$58,845	\$102,255	63%
	SBIR/ STTR Award (Oct 06)	\$1,982	98	4	47	51	52%	\$194,249	\$7,929	\$93,160	\$101,089	52%
	SBIR/STTR Administration (Oct 06)	\$965	108	1	58	50	46%	\$104,185	\$965	\$55,951	\$48,234	46%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,140	140	523	617	54%	\$111,822	\$13,733	\$51,301	\$60,521	54%
	Off-Site Training Purchases Cancellations	\$98	0	4	42	(42)	0%	\$0	\$392	\$4,120	(\$4,120)	0%
	On-Site Training Purchases (July 07)	\$521	45	1	28	17	38%	\$23,465	\$521	\$14,601	\$8,865	38%
IT Services	Total Information Technology (IT) Services							\$578,837	\$42,559	\$368,859	\$209,978	36%
	ACES Service Office (Nov 11)	\$33	2,062	0	859	1,203	58%	\$68,131	\$0	\$28,388	\$39,743	58%
	Enterprise License Management (Oct 09)	\$3	15,196	1,266	10,131	5,065	33%	\$39,628	\$3,302	\$26,419	\$13,209	33%
	Enterprise Service Desk	\$338	1,368	114	912	456	33%	\$461,858	\$38,488	\$307,905	\$153,953	33%
	Enterprise Service Request System	0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,808	401	3,205	1,603	33%	\$9,221	\$768	\$6,147	\$3,074	33%
Agency Services	Total Agency Services							\$140,658	\$11,722	\$93,772	\$46,886	33%
	I3P Business Office	\$68	2,062	172	1,375	687	33%	\$140,658	\$11,722	\$93,772	\$46,886	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,242,750	152,650	882,944	359,806	29%	\$1,242,750	\$152,650	\$882,944	\$359,806	29%
GRAND TOTAL								\$7,254,856	\$553,248	\$3,963,764	\$3,291,092	45%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,012,106	\$ -	\$ 6,012,106	\$ 5,972,363	52%	\$ 39,743	\$ 2,891,543
Payment of Training Purchases	\$ 1,242,750	\$ -	\$ 1,242,750	\$ 1,549,252	57%	\$ (306,502)	\$ 666,308
Total	\$ 7,254,856	\$ -	\$ 7,254,856	\$ 7,521,615	53%	\$ (266,759)	\$ 3,557,851

May 2012

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	\$144,591	\$1,057,457	\$1,016,434	49%
	Accounts Payable (Feb-Aug 08)	\$118	9,138	611	4,549	4,589	50%	\$1,074,623	\$71,853	\$534,959	\$539,663	50%
	Accounts Receivable (Feb-Aug 08)	\$71	2,525	323	2,277	248	10%	\$179,397	\$22,949	\$161,777	\$17,620	10%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,490	207	1,660	830	33%	\$186,691	\$15,558	\$124,461	\$62,230	33%
	FBWT/224 (Feb-Aug 08)	\$9	19,560	1,174	8,945	10,615	54%	\$173,554	\$10,417	\$79,368	\$94,186	54%
	Domestic Travel Services (June 06)	\$22	8,710	390	2,987	5,723	66%	\$190,294	\$8,521	\$65,259	\$125,034	66%
	PCS, Foreign and ETDY Services (March 06)	\$344	490	22	162	328	67%	\$168,757	\$7,577	\$55,793	\$112,964	67%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	3	11	29	73%	\$79,688	\$5,977	\$21,914	\$57,774	73%
	Conference Reporting (Oct 09)	\$8	2,490	207	1,660	830	33%	\$20,888	\$1,741	\$13,925	\$6,963	33%
Human Resources	Total Human Resources Services							\$2,032,503	\$155,387	\$1,427,909	\$604,594	30%
	Support to Personnel Programs (March 06)	\$144	2,490	207	1,660	830	33%	\$358,257	\$29,855	\$238,838	\$119,419	33%
	Employee Development and Training (July 06)	\$102	2,490	207	1,660	830	33%	\$254,275	\$21,190	\$169,517	\$84,758	33%
	Employee Benefits (March 06)	\$186	2,490	207	1,660	830	33%	\$464,181	\$38,682	\$309,454	\$154,727	33%
	HR & Training Information Systems (July 07)	\$167	2,490	207	1,660	830	33%	\$416,393	\$34,699	\$277,595	\$138,798	33%
	Record Keeping (Jan 08)	\$49	2,490	207	1,660	830	33%	\$120,908	\$10,076	\$80,605	\$40,303	33%
	Personnel Action Processing (Jan 08)	\$88	3,000	194	3,342	(342)	0%	\$264,378	\$17,096	\$294,517	(\$30,139)	0%
	SES Case Documentation (April 06)	\$7,737	6	0	2	4	67%	\$46,421	\$0	\$15,474	\$30,947	67%
	Financial Disclosure Processing (Oct 09)	\$30	1,002	48	1,034	(32)	0%	\$30,126	\$1,443	\$31,088	(\$962)	0%
	On-Line Course Management (Oct 10)	\$76	1,025	31	143	882	86%	\$77,565	\$2,346	\$10,821	\$66,744	86%
Procurement	Total Procurement Services							\$642,294	\$38,913	\$338,108	\$304,186	47%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,490	207	1,660	830	33%	\$117,068	\$9,756	\$78,046	\$39,023	33%
	Agency Contracting Services (March 06)	\$59	2,490	207	1,660	830	33%	\$146,423	\$12,202	\$97,615	\$48,808	33%
	Grants Award (Oct 06)	\$1,982	31	1	5	26	84%	\$61,446	\$1,982	\$9,911	\$51,536	84%
	Grants Administration (Oct 06)	\$965	17	4	12	5	29%	\$16,399	\$3,859	\$11,576	\$4,823	29%
	SBIR/ STTR Award (Oct 06)	\$1,982	56	2	25	31	55%	\$111,000	\$3,964	\$49,553	\$61,446	55%
	SBIR/STTR Administration (Oct 06)	\$965	48	0	40	8	17%	\$46,304	\$0	\$38,587	\$7,717	17%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	800	41	274	526	66%	\$78,472	\$4,022	\$26,877	\$51,595	66%
	Off-Site Training Purchases Cancellations	\$98	0	0	4	(4)	0%	\$0	\$0	\$392	(\$392)	0%
	On-Site Training Purchases (July 07)	\$521	125	6	49	76	61%	\$65,181	\$3,129	\$25,551	\$39,630	61%
IT Services	Total Information Technology (IT) Services							\$811,434	\$61,174	\$521,619	\$289,815	36%
	ACES Service Office (Nov 11)	\$33	2,341	0	975	1,366	58%	\$77,350	\$0	\$32,229	\$45,121	58%
	Enterprise License Management (Oct 09)	\$3	34,826	2,902	23,217	11,609	33%	\$90,819	\$7,568	\$60,546	\$30,273	33%
	Enterprise Service Desk	\$338	1,849	154	1,233	616	33%	\$624,141	\$52,012	\$416,094	\$208,047	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	9,972	831	6,648	3,324	33%	\$19,124	\$1,594	\$12,750	\$6,375	33%
Agency Services	Total Agency Services							\$159,691	\$13,308	\$106,461	\$53,230	33%
	I3P Business Office	\$68	2,341	195	1,561	780	33%	\$159,691	\$13,308	\$106,461	\$53,230	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,300,000	103,808	914,627	1,385,373	60%	\$2,300,000	\$103,808	\$914,627	\$1,385,373	60%
GRAND TOTAL								\$8,019,814	\$517,180	\$4,366,180	\$3,653,633	46%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,719,814	\$ -	\$ 5,719,814	\$ 5,674,693	61%	\$ 45,121	\$ 2,223,140
Payment of Training Purchases	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 1,489,000	61%	\$ 811,000	\$ 574,373
Total	\$ 8,019,814	\$ -	\$ 8,019,814	\$ 7,163,693	61%	\$ 856,121	\$ 2,797,513

May 2012

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	\$62,670	\$506,384	\$352,898	41%
	Accounts Payable (Feb-Aug 08)	\$118	3,181	202	1,478	1,703	54%	\$374,084	\$23,755	\$173,812	\$200,272	54%
	Accounts Receivable (Feb-Aug 08)	\$71	4,825	422	3,735	1,090	23%	\$342,809	\$29,982	\$265,366	\$77,443	23%
	Payroll/Time & Attendance Processing (May 06)	\$75	294	25	196	98	33%	\$22,044	\$1,837	\$14,696	\$7,348	33%
	FBWT/224 (Feb-Aug 08)	\$9	6,659	500	3,877	2,782	42%	\$59,085	\$4,436	\$34,400	\$24,684	42%
	Domestic Travel Services (June 06)	\$22	1,000	65	426	574	57%	\$21,848	\$1,420	\$9,307	\$12,541	57%
	PCS, Foreign and ETDY Services (March 06)	\$344	61	3	15	46	75%	\$21,009	\$1,033	\$5,166	\$15,843	75%
	PCS/Relocation Counseling (Oct 06)	\$1,992	8	0	1	7	88%	\$15,938	\$0	\$1,992	\$13,945	88%
	Conference Reporting (Oct 09)	\$8	294	25	196	98	33%	\$2,466	\$206	\$1,644	\$822	33%
Human Resources	Total Human Resources Services							\$259,198	\$22,816	\$168,661	\$90,537	35%
	Support to Personnel Programs (March 06)	\$144	294	25	196	98	33%	\$42,302	\$3,525	\$28,201	\$14,101	33%
	Employee Development and Training (July 06)	\$102	294	25	196	98	33%	\$30,024	\$2,502	\$20,016	\$10,008	33%
	Employee Benefits (March 06)	\$186	294	25	196	98	33%	\$54,809	\$4,567	\$36,539	\$18,270	33%
	HR & Training Information Systems (July 07)	\$167	294	25	196	98	33%	\$49,166	\$4,097	\$32,778	\$16,389	33%
	Record Keeping (Jan 08)	\$49	294	25	196	98	33%	\$14,276	\$1,190	\$9,518	\$4,759	33%
	Personnel Action Processing (Jan 08)	\$88	500	38	309	191	38%	\$44,063	\$3,349	\$27,231	\$16,832	38%
	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	6	224	(27)	0%	\$5,923	\$180	\$6,735	(\$812)	0%
	On-Line Course Management	\$76	144	45	101	43	30%	\$10,897	\$3,405	\$7,643	\$3,254	30%
Procurement	Total Procurement Services							\$128,739	\$6,242	\$57,506	\$71,233	55%
	Procurement Processing and Other Admin Services (March 06)	\$47	294	25	196	98	33%	\$13,823	\$1,152	\$9,215	\$4,608	33%
	Agency Contracting Services	\$59	294	25	196	98	33%	\$17,289	\$1,441	\$11,526	\$5,763	33%
	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	2	14	88%	\$15,435	\$0	\$1,929	\$13,505	88%
	SBIR/ STTR Award (Oct 06)	\$1,982	10	1	9	1	10%	\$19,821	\$1,982	\$17,839	\$1,982	10%
	SBIR/STTR Administration (Oct 06)	\$965	24	0	6	18	75%	\$23,152	\$0	\$5,788	\$17,364	75%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	185	17	90	95	51%	\$18,147	\$1,668	\$8,828	\$9,319	51%
	Off-Site Training Purchases Cancellations	\$98	0	0	3	(3)	0%	\$0	\$0	\$294	(\$294)	0%
	On-Site Training Purchases (July 07)	\$521	10	0	4	6	60%	\$5,215	\$0	\$2,086	\$3,129	60%
IT Services	Total Information Technology (IT) Services							\$164,305	\$12,282	\$105,305	\$58,999	36%
	ACES Service Office (Nov 11)	\$33	512	0	213	299	58%	\$16,924	\$0	\$7,052	\$9,873	58%
	Enterprise License Management (Oct 09)	\$3	2,722	227	1,815	907	33%	\$7,098	\$592	\$4,732	\$2,366	33%
	Enterprise Service Desk	\$338	405	34	270	135	33%	\$136,565	\$11,380	\$91,043	\$45,522	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,938	162	1,292	646	33%	\$3,717	\$310	\$2,478	\$1,239	33%
Agency Services	Total Agency Services							\$34,941	\$2,912	\$23,294	\$11,647	33%
	I3P Business Office	\$68	512	43	341	171	33%	\$34,941	\$2,912	\$23,294	\$11,647	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	30,260	158,220	129,795	45%	\$288,015	\$30,260	\$158,220	\$129,795	45%
GRAND TOTAL								\$1,734,478	\$137,181	\$1,019,370	\$715,108	41%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,446,463	\$ -	\$ 1,446,463	\$ 1,436,590	60%	\$ 9,873	\$ 575,440
Payment of Training Purchases	\$ 288,015	\$ -	\$ 288,015	\$ 288,015	55%	\$ -	\$ 129,795
Total	\$ 1,734,478	\$ -	\$ 1,734,478	\$ 1,724,605	59%	\$ 9,873	\$ 705,235

May 2012

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$619,305	\$45,707	\$395,165	\$224,140	36%
	ACES Service Office (Nov 11)	\$33	2,143	0	893	1,250	58%	\$70,820	\$0	\$29,508	\$41,312	58%
	Enterprise License Management (Oct 09)	\$3	4,287	357	2,858	1,429	33%	\$11,180	\$932	\$7,453	\$3,727	33%
	Enterprise Service Desk	\$338	1,592	133	1,061	531	33%	\$537,305	\$44,775	\$358,204	\$179,102	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$146,211	\$12,184	\$97,474	\$48,737	33%
	Agency Seat Management (Oct 08)	\$68	2,143	179	1,429	714	33%	\$146,211	\$12,184	\$97,474	\$48,737	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$765,516	\$57,891	\$492,639	\$272,877	36%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 765,516	\$ -	\$ 765,516	\$ 724,203	68%	\$ 41,313	\$ 231,564
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 765,516	\$ -	\$ 765,516	\$ 724,203	68%	\$ 41,313	\$ 231,564

May 2012

ESMD Utilization Report

ESMD	Functional Area	Service (Transition Month)	UTILIZATION					FUNDING					
			FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
	Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
		Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
		Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
		Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
		FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
		Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
		PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
		PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
		Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
	Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
		Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
		Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
		Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
		HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
		Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
		Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
		SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
		Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
		On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
	Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
		Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
		Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
		Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
		Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
		SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
		SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
		On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
	IT Services	Total Agency Services							\$1,614,582	\$119,078	\$1,029,977	\$584,606	36%
		ACES Service Office (Nov 11)	\$33	5,618	0	2,341	3,277	58%	\$185,647	\$0	\$77,353	\$108,294	58%
		Enterprise License Management (Oct 09)	\$3	23,595	1,966	15,730	7,865	33%	\$61,531	\$5,128	\$41,021	\$20,510	33%
		Enterprise Service Desk	\$338	4,051	338	2,701	1,350	33%	\$1,367,405	\$113,950	\$911,603	\$455,802	33%
		Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
		ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Services	Total Agency Services							\$383,275	\$31,940	\$255,516	\$127,758	33%
		I3P Business Office	\$68	5,618	468	3,746	1,873	33%	\$383,275	\$31,940	\$255,516	\$127,758	33%
	Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	GRAND TOTAL								\$1,997,857	\$151,018	\$1,285,493	\$712,364	36%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 1,889,562	68%	\$ 108,295	\$ 604,069
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 1,889,562	68%	\$ 108,295	\$ 604,069

SMD Utilization Report

SMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,588,922	\$118,947	\$1,018,893	\$570,029	36%
	ACES Service Office (Nov 11)	\$33	4,889	0	2,037	2,852	58%	\$161,552	\$0	\$67,313	\$94,239	58%
	Enterprise License Management (Oct 09)	\$3	9,778	815	6,519	3,259	33%	\$25,499	\$2,125	\$16,999	\$8,500	33%
	Enterprise Service Desk	\$338	4,154	346	2,769	1,385	33%	\$1,401,871	\$116,823	\$934,581	\$467,290	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$333,530	\$27,794	\$222,354	\$111,177	33%
	I3P Business Office	\$68	4,889	407	3,259	1,630	33%	\$333,530	\$27,794	\$222,354	\$111,177	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$1,922,452	\$146,742	\$1,241,247	\$681,205	35%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 1,828,213	68%	\$ 94,239	\$ 586,966
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 1,828,213	68%	\$ 94,239	\$ 586,966

SOMD Utilization Report

SOMD	Functional Area	Service (Transition Month)	UTILIZATION					FUNDING					
			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												
	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												
	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												
	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												
	ACES Service Office (Nov 11)	\$33	9,518	0	3,966	5,552	58%	\$314,487	\$0	\$131,036	\$183,451	58%	
	Enterprise License Management (Oct 09)	\$3	19,035	1,586	12,690	6,345	33%	\$49,639	\$4,137	\$33,093	\$16,546	33%	
	Enterprise Service Desk	\$338	6,775	565	4,517	2,258	33%	\$2,286,569	\$190,547	\$1,524,379	\$762,190	33%	
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
Agency Services	Total Agency Services												
	I3P Business Office	\$68	9,518	793	6,345	3,173	33%	\$649,269	\$54,106	\$432,846	\$216,423	33%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
GRAND TOTAL													
								\$3,299,964	\$248,790	\$2,121,354	\$1,178,610	36%	

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 3,116,513	68%	\$ 183,451	\$ 995,159
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 3,116,513	68%	\$ 183,451	\$ 995,159

May 2012

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$38,390	\$2,853	\$24,556	\$13,834	36%
	ACES Service Office (Nov 11)	\$33	126	0	52	73	58%	\$4,150	\$0	\$1,729	\$2,421	58%
	Enterprise License Management (Oct 09)	\$3	251	21	167	84	33%	\$655	\$55	\$437	\$218	33%
	Enterprise Service Desk	\$338	100	8	66	33	33%	\$33,585	\$2,799	\$22,390	\$11,195	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$8,568	\$714	\$5,712	\$2,856	33%
	I3P Business Office	\$68	126	10	84	42	33%	\$8,568	\$714	\$5,712	\$2,856	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$46,958	\$3,567	\$30,268	\$16,690	36%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 46,958	\$ -	\$ 46,958	\$ 44,537	68%	\$ 2,421	\$ 14,269
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 46,958	\$ -	\$ 46,958	\$ 44,537	68%	\$ 2,421	\$ 14,269

OCT Utilization Report

OCT		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$412,689	\$30,604	\$263,767	\$148,922	36%
	ACES Service Office (Nov 11)	\$33	1,375	0	573	802	58%	\$45,437	\$0	\$18,932	\$26,505	58%
	Enterprise License Management (Oct 09)	\$3	2,750	229	1,833	917	33%	\$7,171	\$598	\$4,781	\$2,390	33%
	Enterprise Service Desk	\$338	1,067	89	711	356	33%	\$360,080	\$30,007	\$240,054	\$120,027	33%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$93,806	\$7,817	\$62,538	\$31,269	33%
	I3P Business Office	\$68	1,375	115	917	458	33%	\$93,806	\$7,817	\$62,538	\$31,269	33%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$506,495	\$38,422	\$326,304	\$180,191	36%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 506,495	\$ -	\$ 506,495	\$ 479,990	68%	\$ 26,505	\$ 153,686
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 506,495	\$ -	\$ 506,495	\$ 479,990	68%	\$ 26,505	\$ 153,686

May 2012

Special Projects

Special Projects

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