



NSSC

NASA Shared Services Center

March 2012 Performance & Utilization Report – FY 12



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- Accounts Payable
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- Customer Contact Center
- Awards

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** IPCC, Centergy Manager and Remedy

**** Inquisite

Scorecard – March Overall

Activity	MARCH
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	No Activity
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	No Activity
SBIR/STTR-Unilateral Funding Mods	
NASA Awards & Recognition Processing	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

ESD Activity by Month:	MARCH
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 – March

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

Quality Scorecard – By Month

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

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

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

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

Scorecard – By Month

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

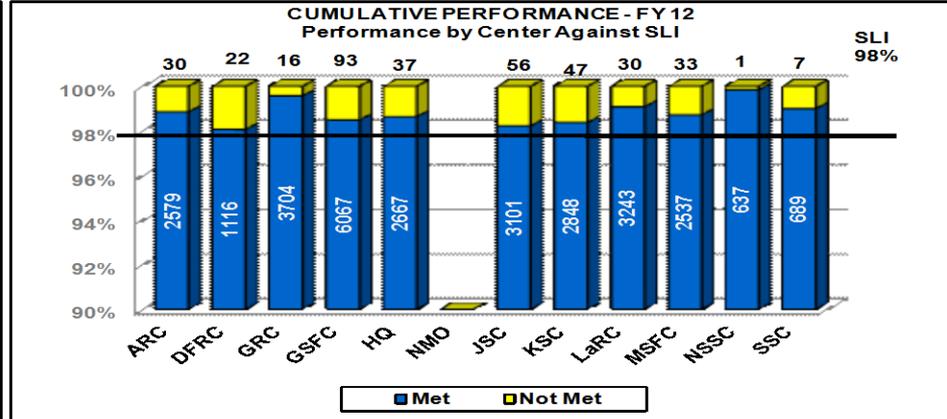
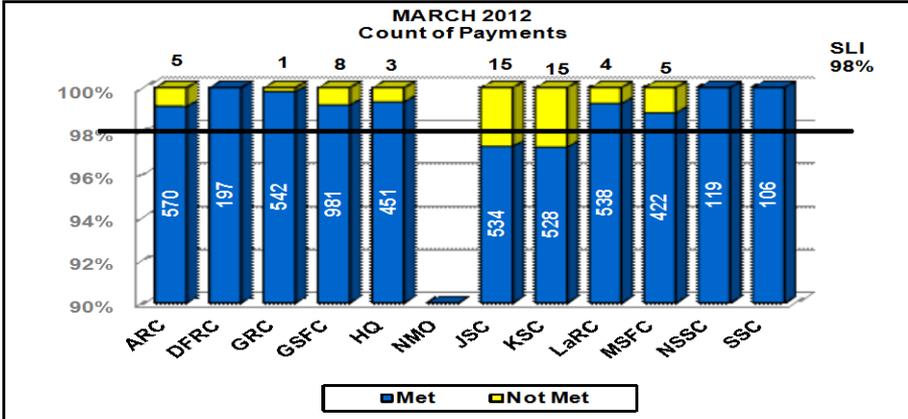
ESD Scorecard – By Month

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	N/A	G	G	G	G						
Abandon Rate : Should not exceed 7%	N/A	N/A	G	G	G	G						
First Call Resolution: SLA > 85%	N/A	N/A	R	Y	G	G						
Customer SatsTier 1: >85%	N/A	N/A	G	G	G	G						
ESD Application Availability: <97%					G	G						

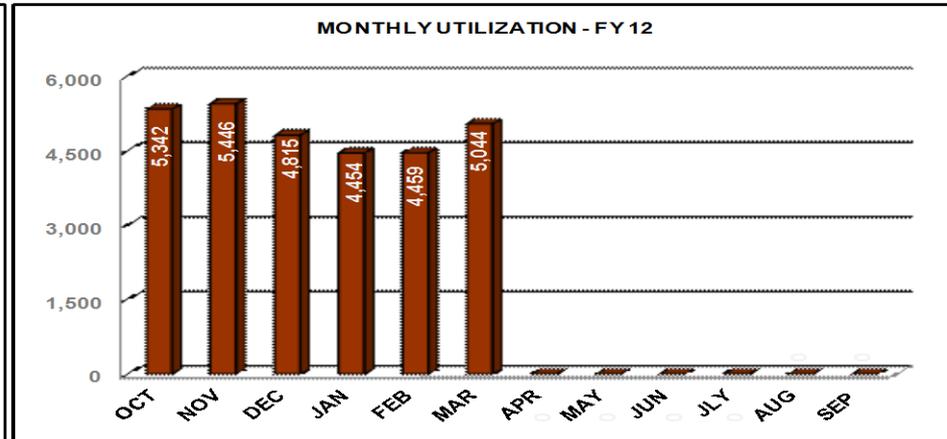
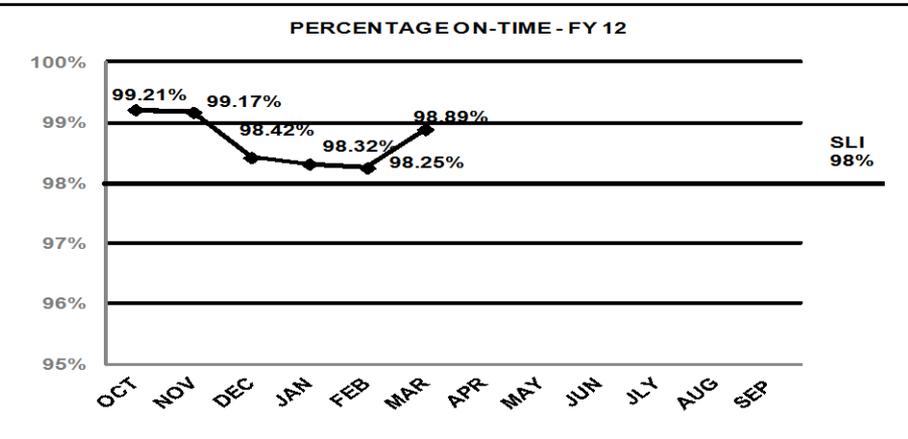
Financial Management Accounts Payable

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%						
Cumulative YTD	5,342	10,788	15,603	20,057	24,516	29,560						



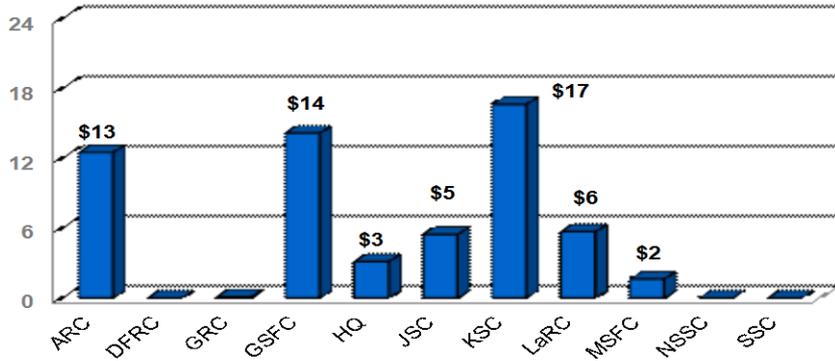
Assessment:

Financial Management Accounts Payable

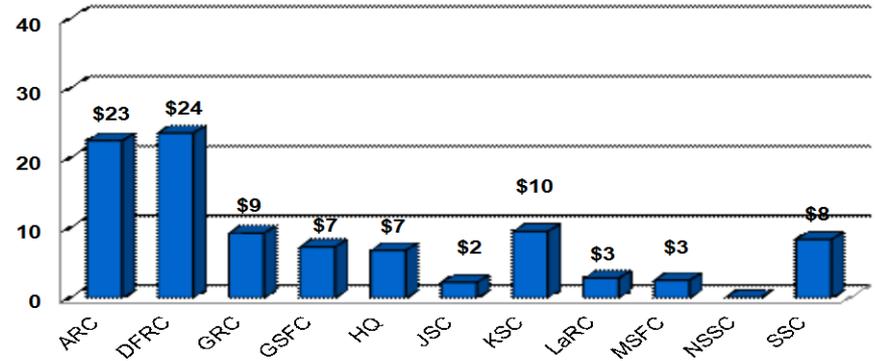
AP - Interest Penalties - USD

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.

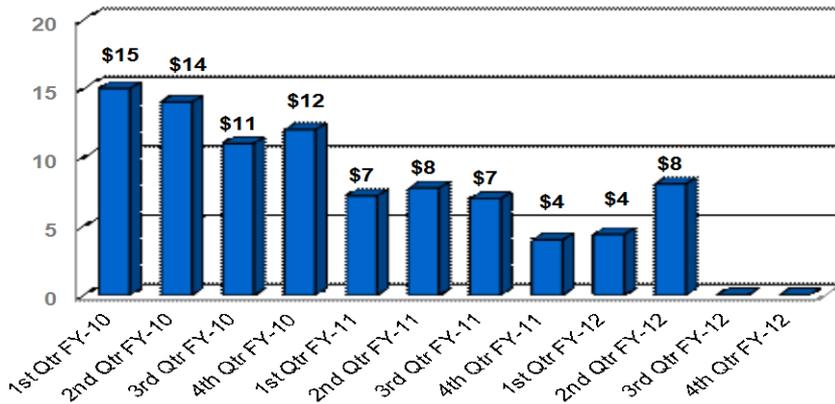
MARCH 2012
AP Interest Penalties / \$ million



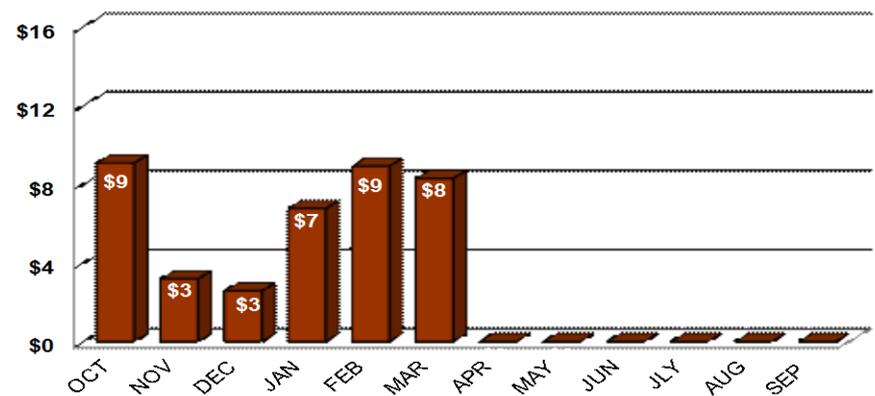
AVERAGE CUMULATIVE PERFORMANCE - FY 12
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



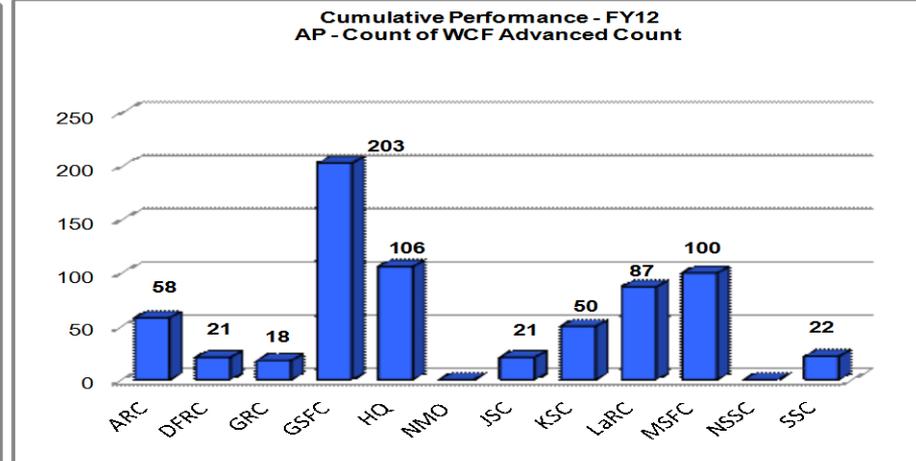
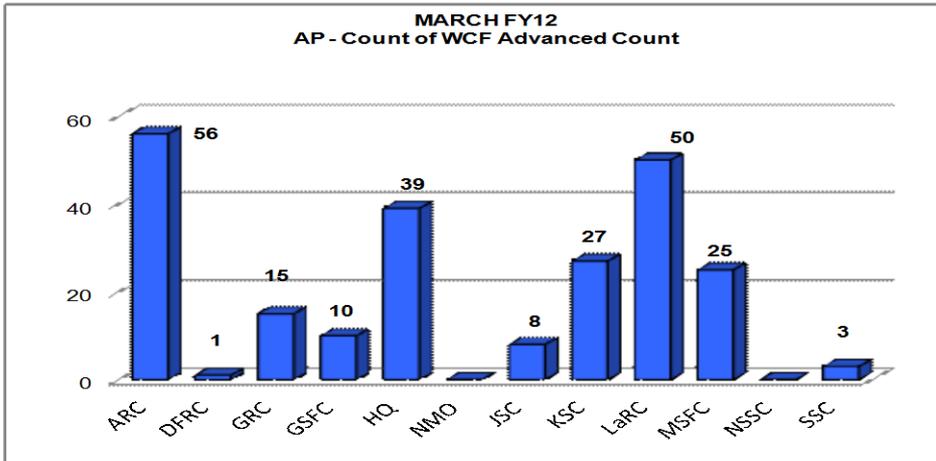
AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



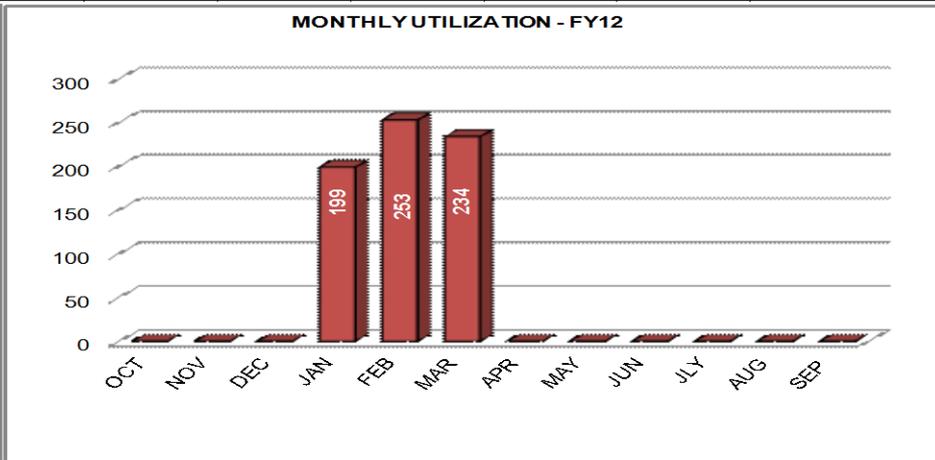
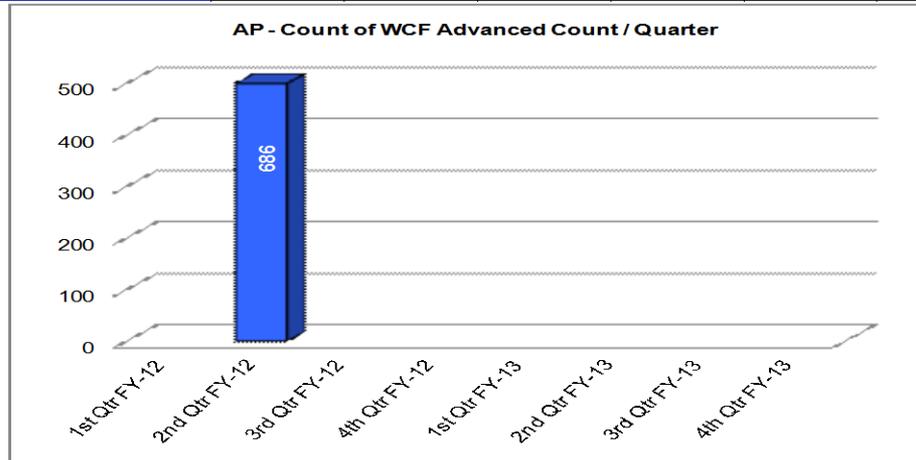
Assessment

Financial Management Accounts Payable

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	-	-	-	199	452	686						

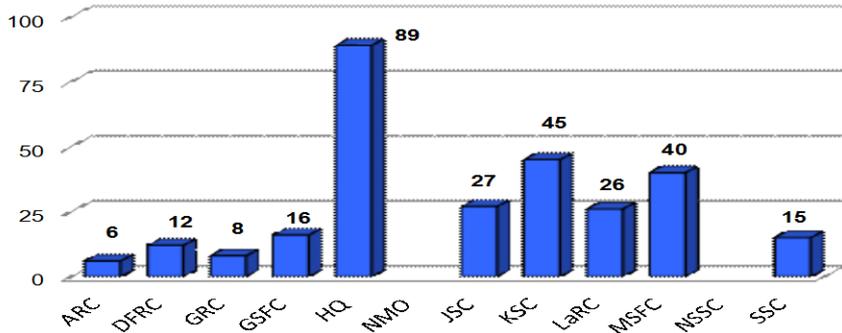


Assessment:

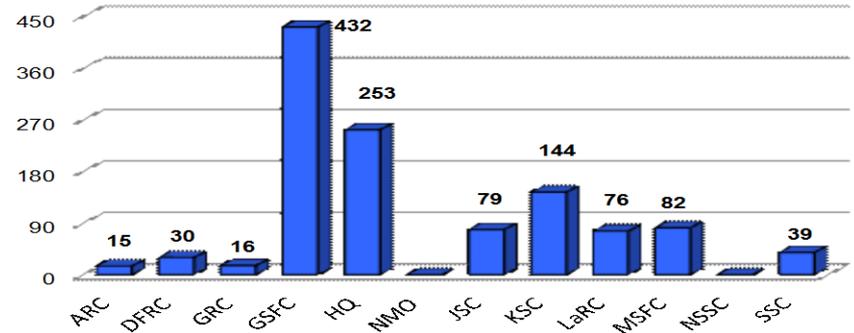
Financial Management Accounts Payable

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

MARCH FY12
AP - Liquidation Transactions

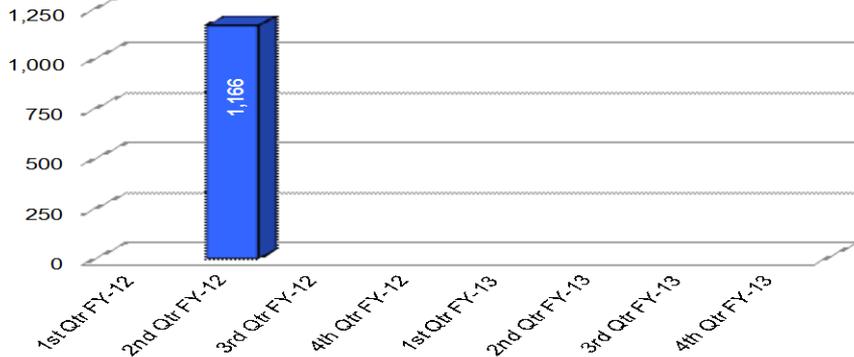


Cumulative Performance - FY12
AP - Count of WCF Advanced Count

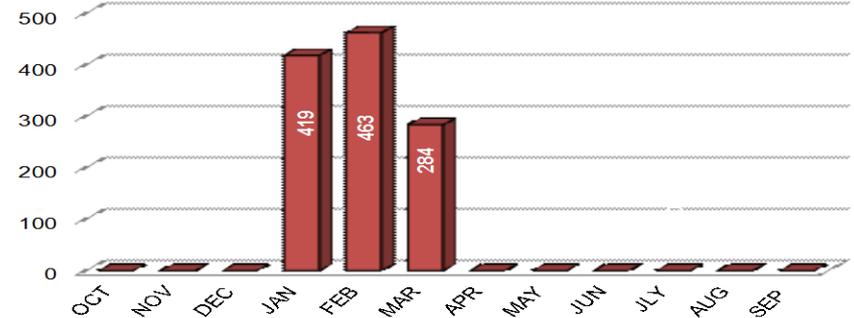


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	-	-	-	419	882	1,166						

AP - Count of WCF Advanced Count / Quarter



MONTHLY UTILIZATION - FY12



Assessment:

Financial Management Accounts Payable

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

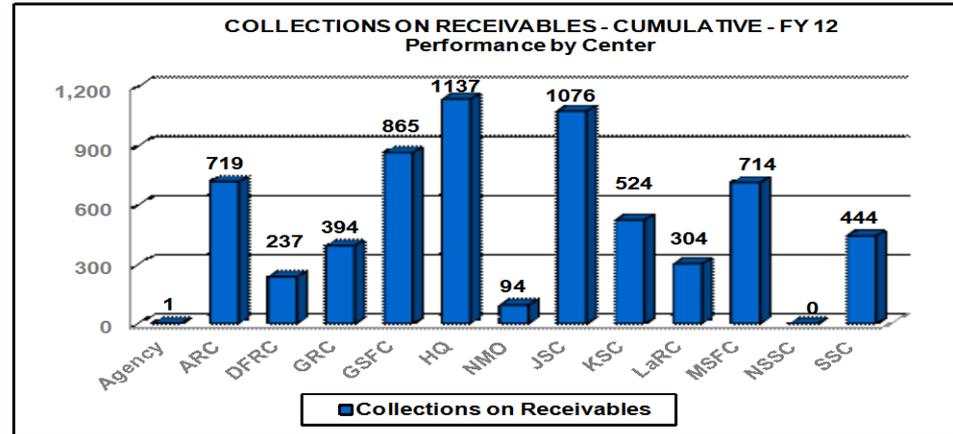
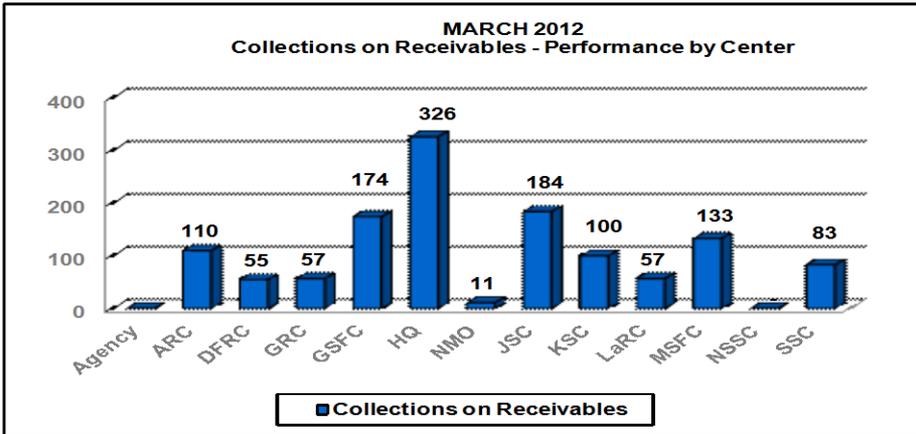
March	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Payments Count Total	\$20,852,791	\$684,469	\$343,183	\$1,159,595	\$1,041,702	\$5,837,344	\$0	\$1,361,006	\$1,205,154	\$628,979	\$8,338,005	\$0	\$253,354

FY 12	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
<u>OCTOBER</u>													
<u>NOVEMBER</u>													
<u>DECEMBER</u>													
<u>JANUARY</u>	\$9,425,137	\$324,279	\$393,154	\$503,830	\$1,664,580	\$2,929,121		\$758,967	\$1,385,962	\$580,027	\$782,477		\$102,740
<u>FEBRUARY</u>	\$10,335,104	\$431,585	\$235,384	\$611,512	\$1,290,823	\$4,022,362		\$960,151	\$964,396	\$449,900	\$1,167,862		\$201,128
<u>MARCH</u>	\$20,852,791	\$684,469	\$343,183	\$1,159,595	\$1,041,702	\$5,837,344	\$0	\$1,361,006	\$1,205,154	\$628,979	\$8,338,005		\$253,354
<u>APRIL</u>													
<u>MAY</u>													
<u>JUNE</u>													
<u>JULY</u>													
<u>AUGUST</u>													
<u>SEPTEMBER</u>													
<u>Total</u>	\$40,613,032	\$1,440,333	\$971,721	\$2,274,937	\$3,997,105	\$12,788,827		\$3,080,123	\$3,555,512	\$1,658,906	\$10,288,345	\$0	\$557,222

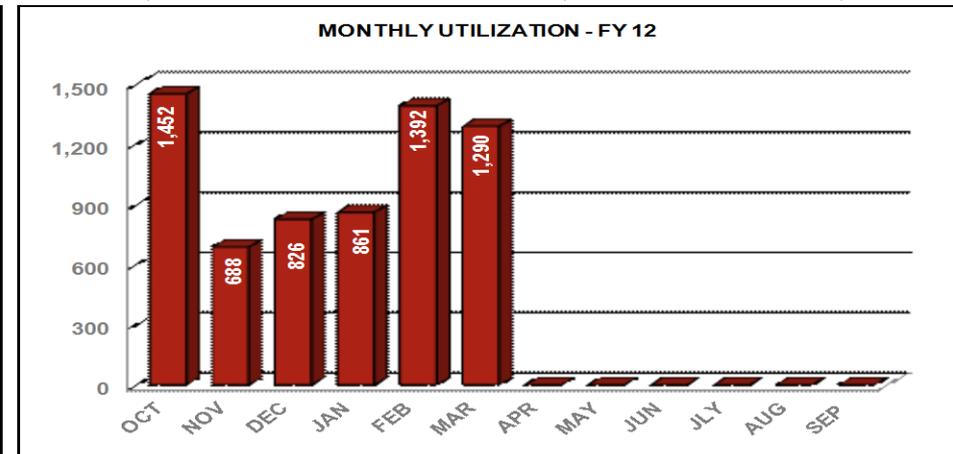
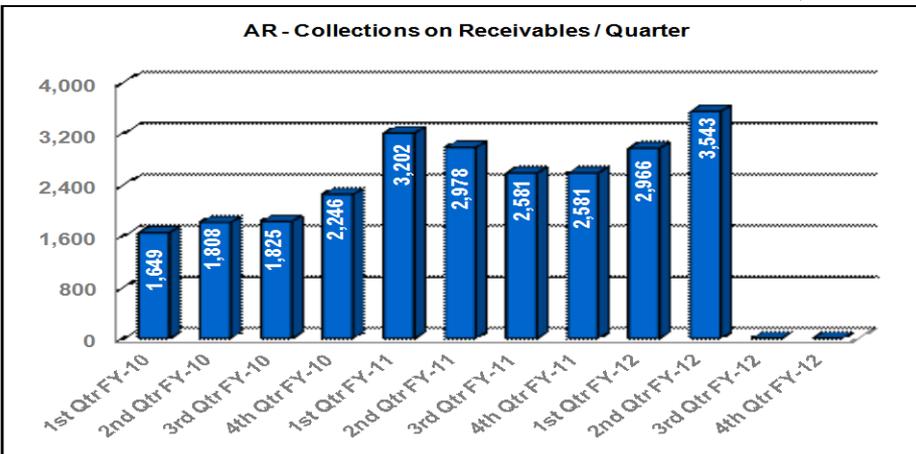
Financial Management Accounts Receivable

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						

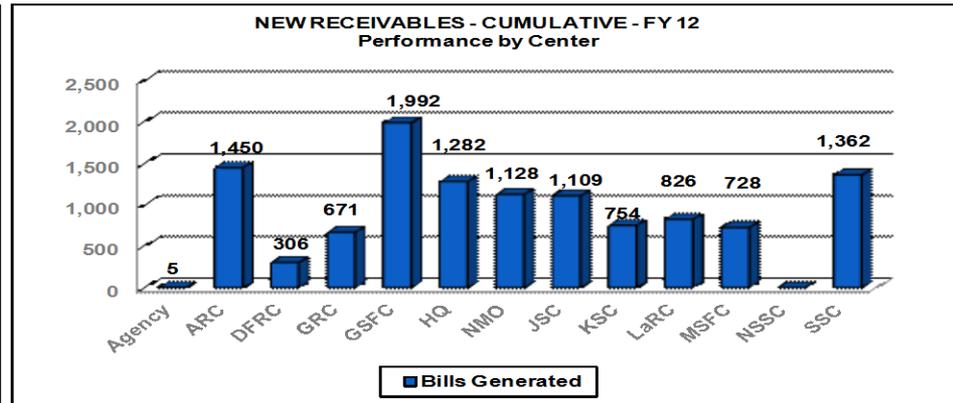
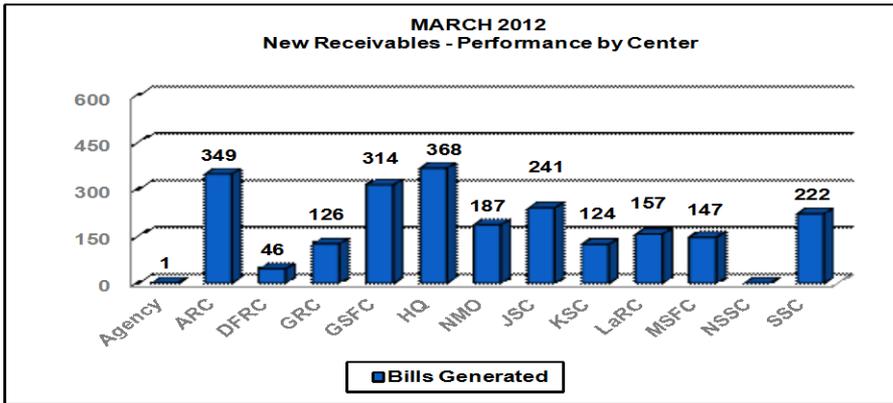


Assessment:

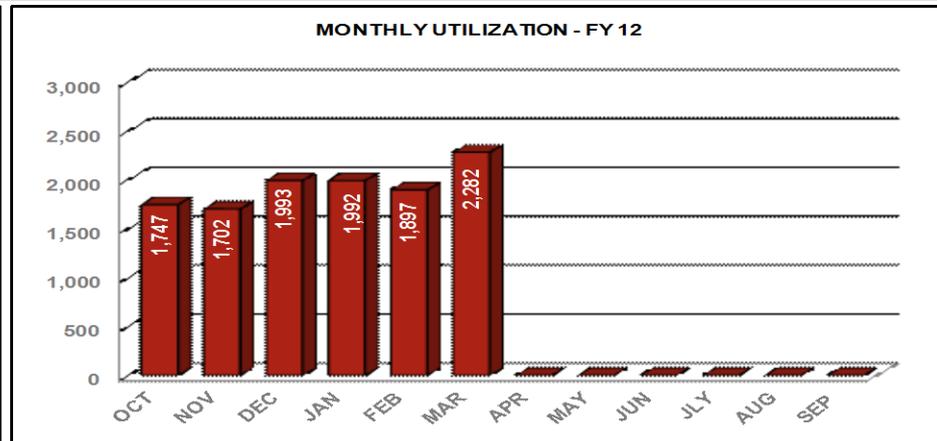
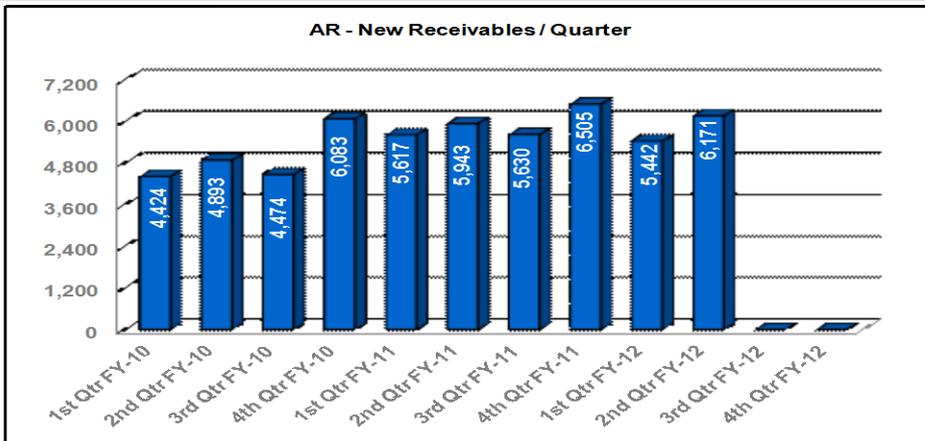
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	1,747	3,449	5,442	7,434	9,331	11,613						
98% Error Free	*N/A	N/A	N/A	N/A	N/A	98%						
# of Errors	*N/A	N/A	N/A	N/A	N/A	57/2530						



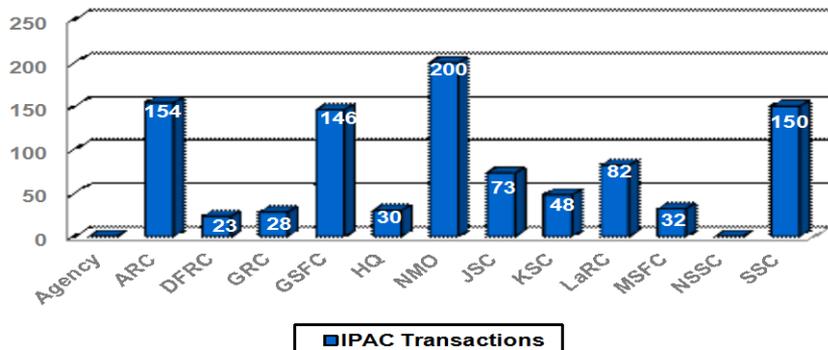
Assessment: *N/A - This metric data will be reported as of March 2012

Financial Management Accounts Receivable

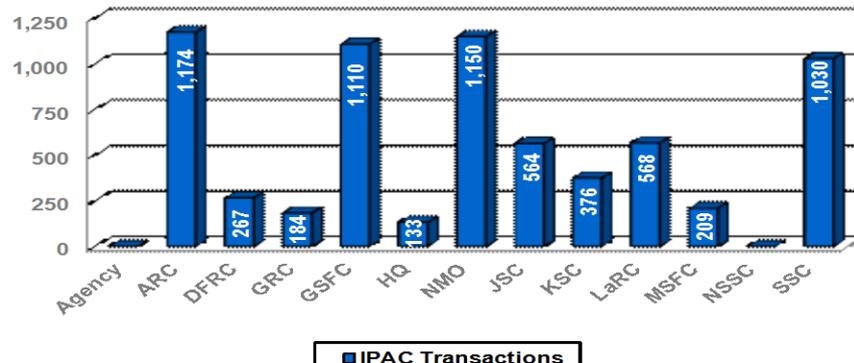
Accounts Receivable - IPAC Transactions - FY 12

Number of IPAC Transactions processed per reporting period.

MARCH 2012
IPAC TRANSACTIONS - Performance by Center

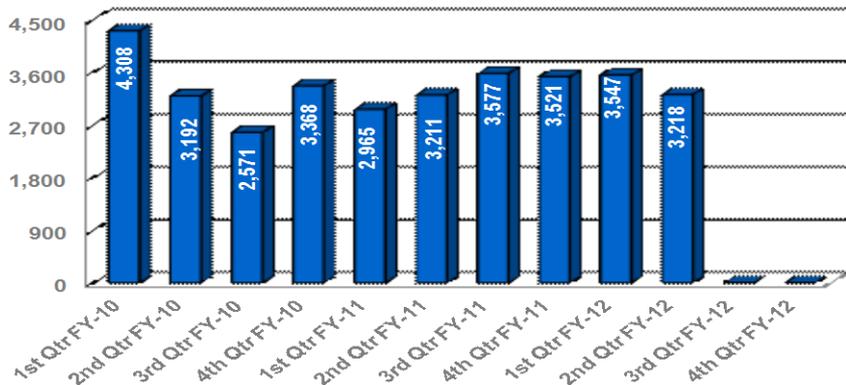


IPAC TRANSACTIONS - CUMULATIVE - FY 12
Performance by Center

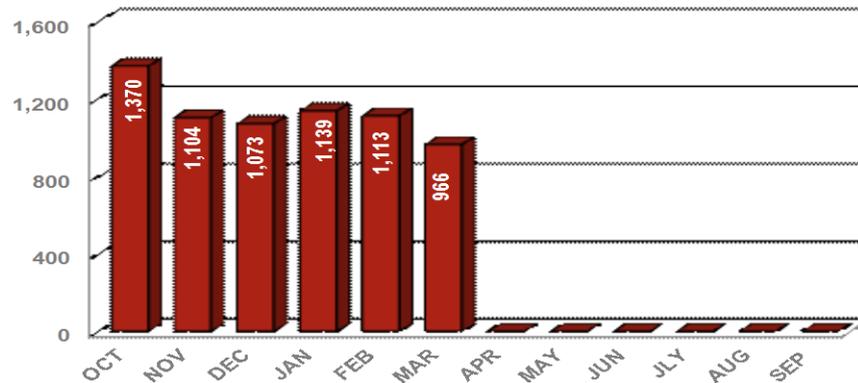


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,370	2,474	3,547	4,686	5,799	6,765						

AR - IPAC Transactions / Quarter



MONTHLY UTILIZATION - FY 12

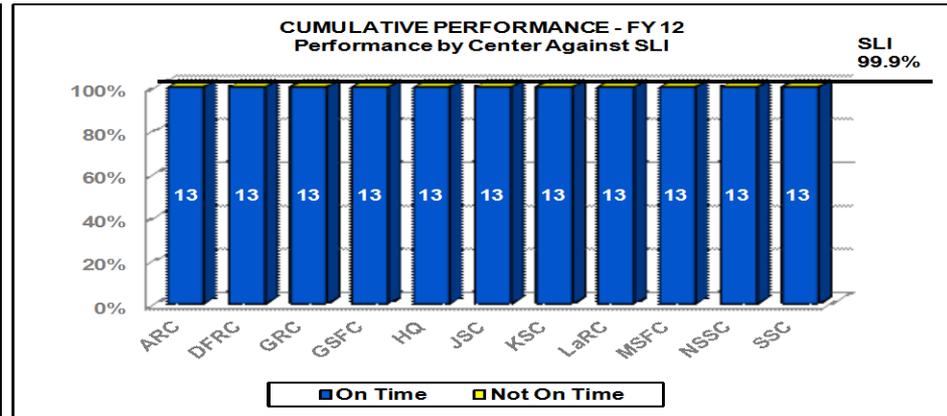
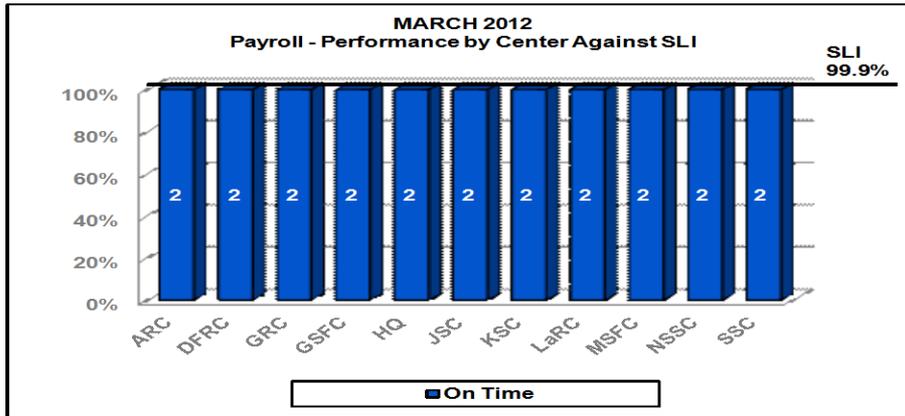


Assessment:

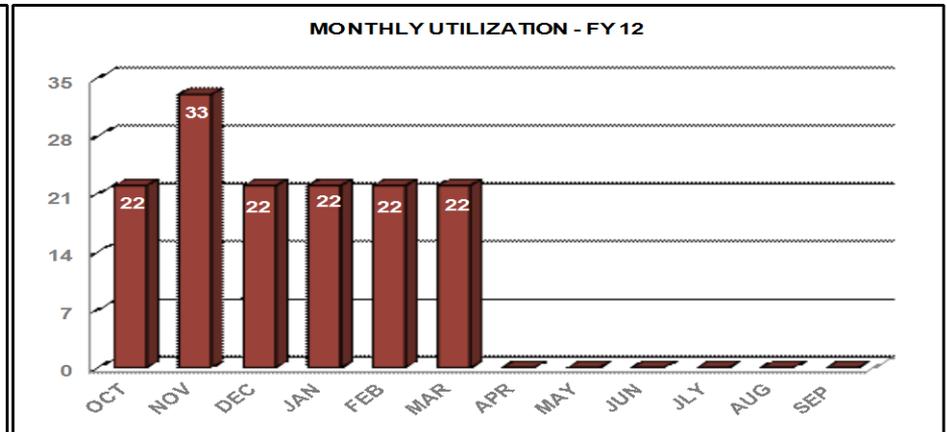
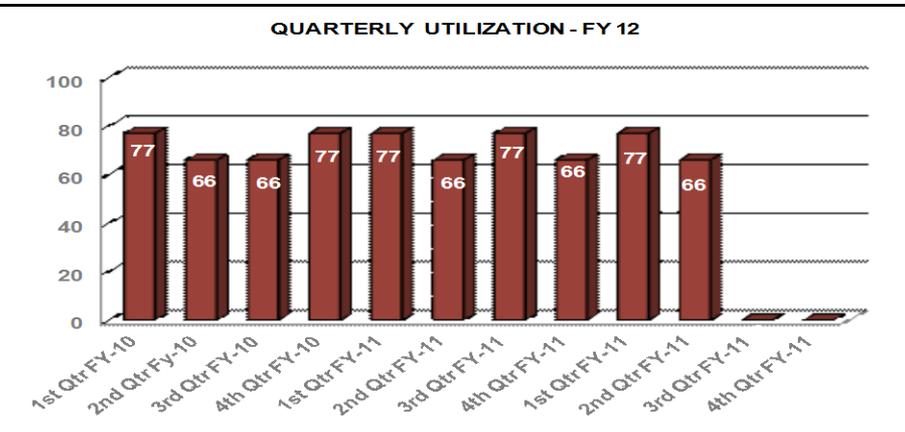
Financial Management Payroll

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%						
Cumulative YTD	22	55	77	99	121	143						

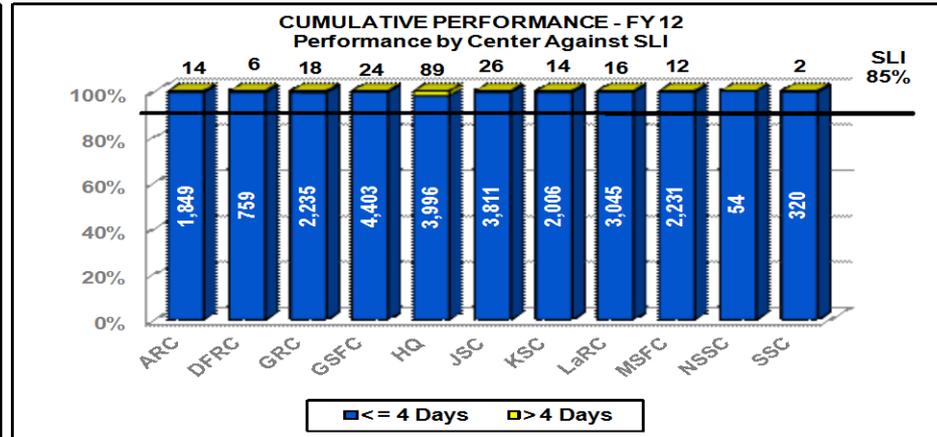
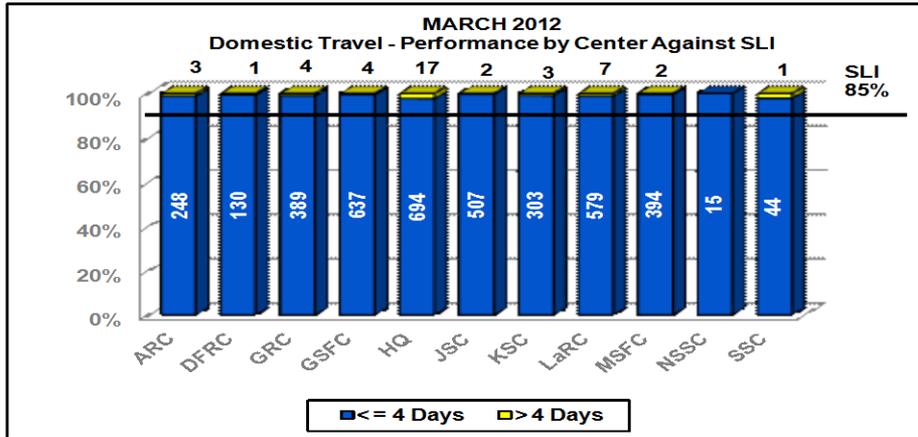


Assessment:

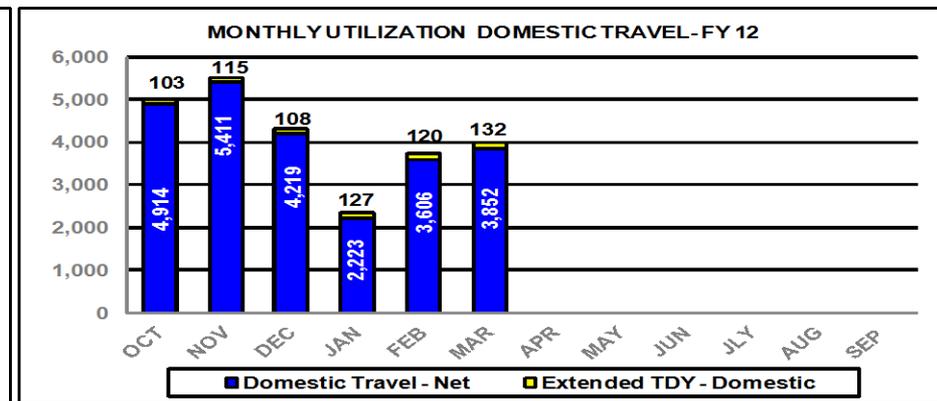
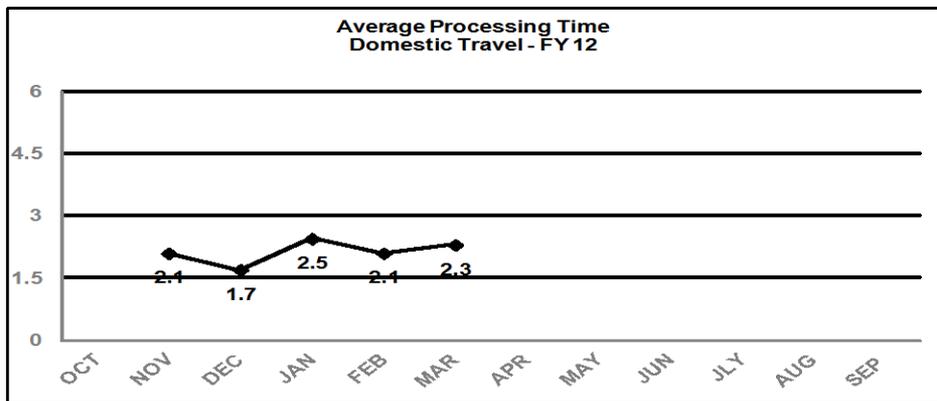
Financial Management Domestic Travel

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).



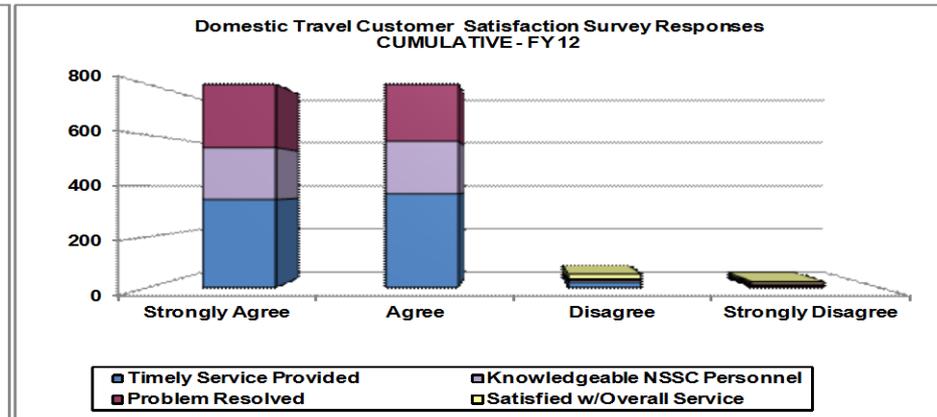
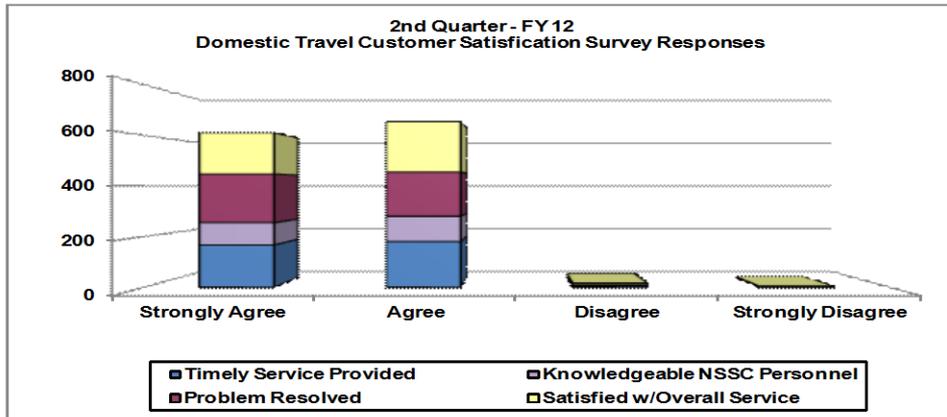
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	99.42%	98.52%	97.91%	99.14%	98.90%						
Cumulative YTD	5,017	10,543	14,870	17,220	20,946	24,930						



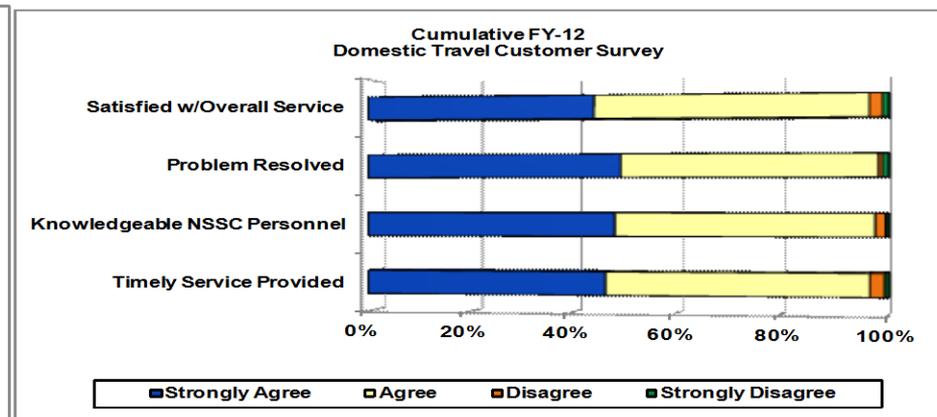
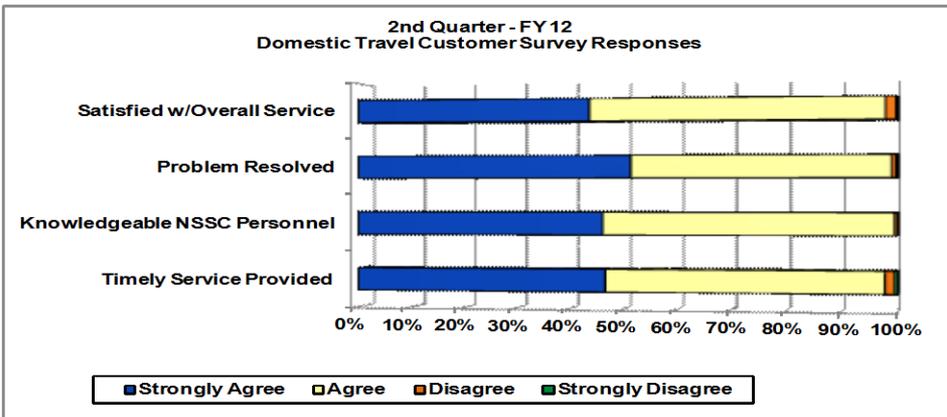
Assessment:

Financial Management Domestic Travel

CUSTOMER SATISFACTION SURVEY DOMESTIC TRAVEL SURVEY - FY 12



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

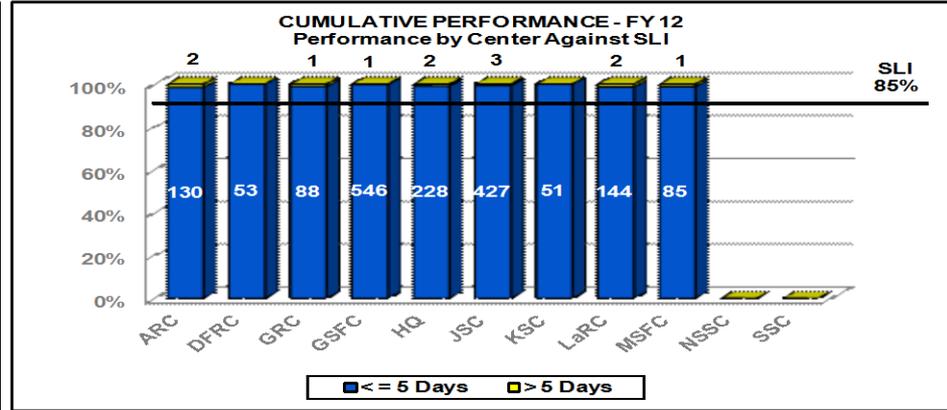
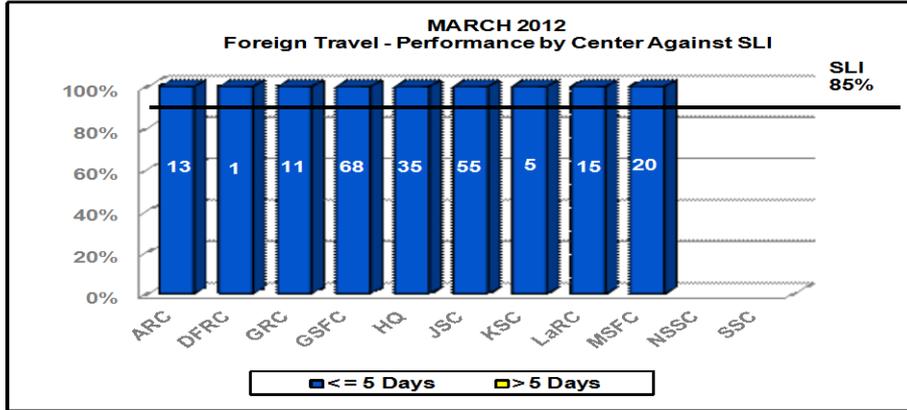


Assessment: 97.75% of the randomly selected customers responded that Timely Service was provided; 99.47% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 98.92% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.84% of the randomly selected customers were satisfied with the overall service of the NSSC.

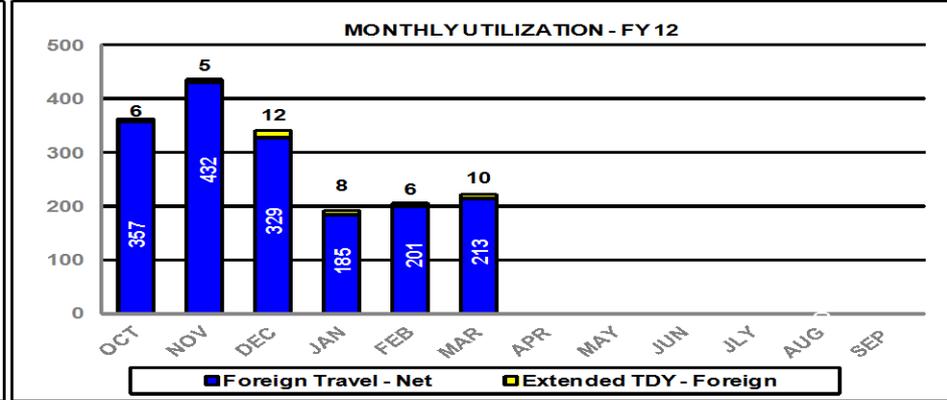
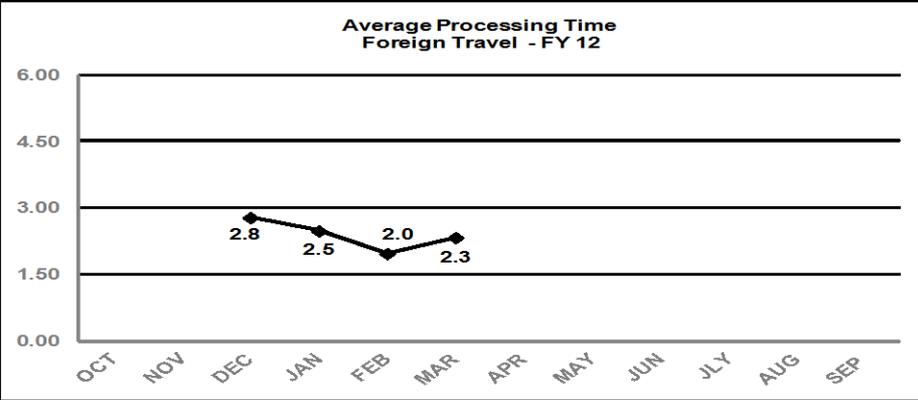
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 12

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



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



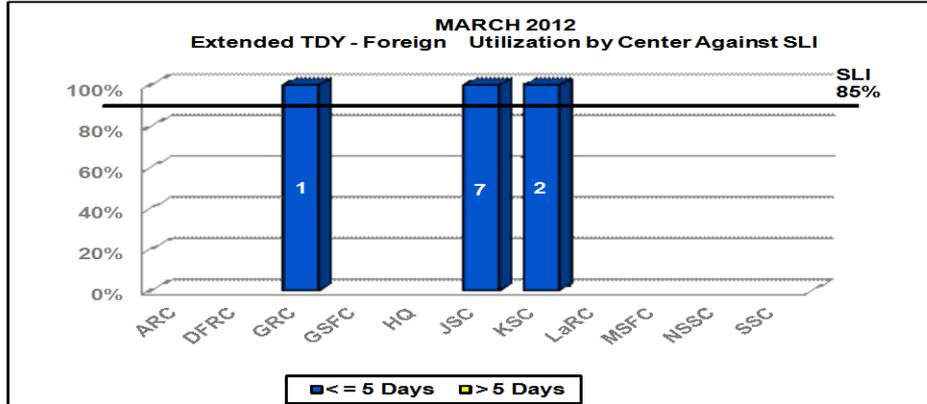
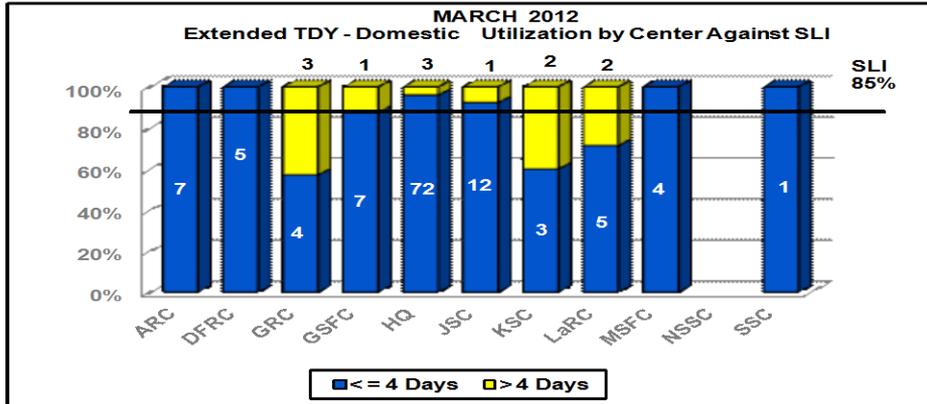
Assessment:

Financial Management : Extended TDY

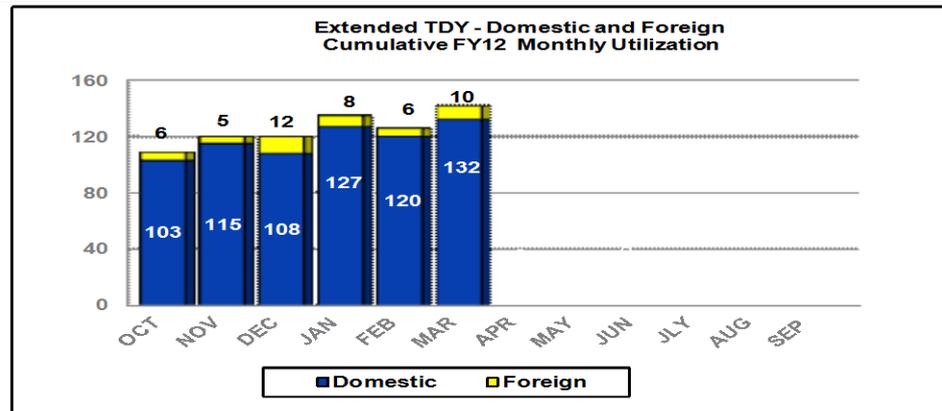
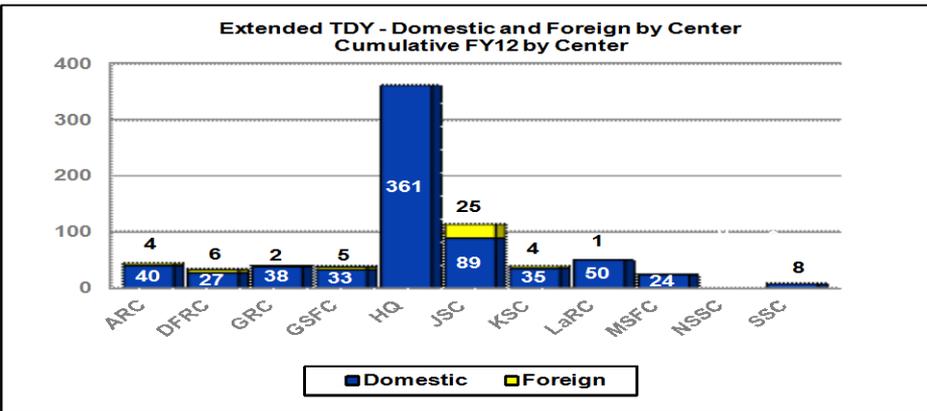
Domestic and Foreign Travel

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						
Foreign	6	11	23	31	37	47						
PCS	0	0	0	0	0	0						

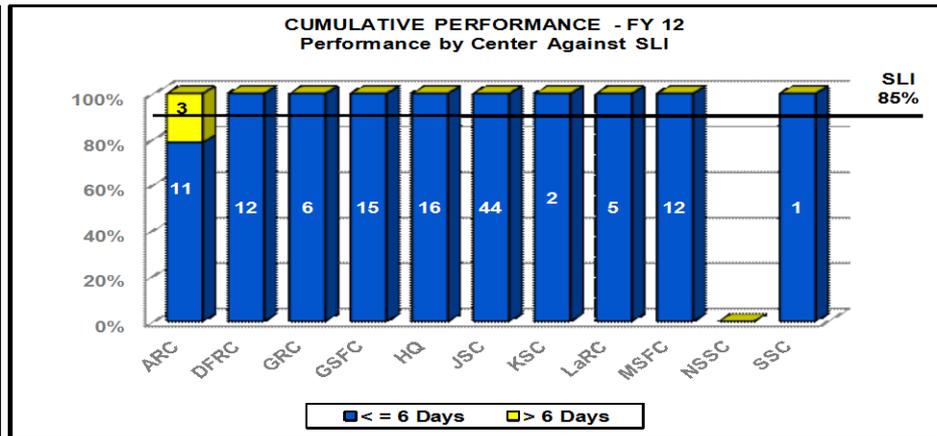
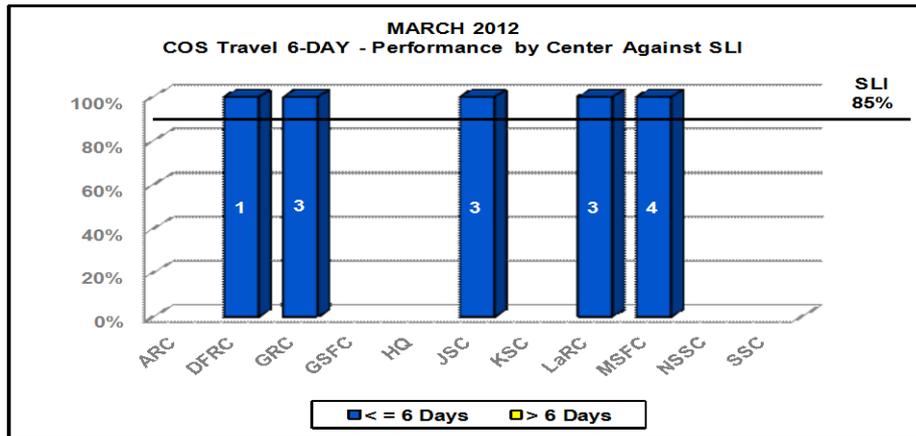


Assessment:

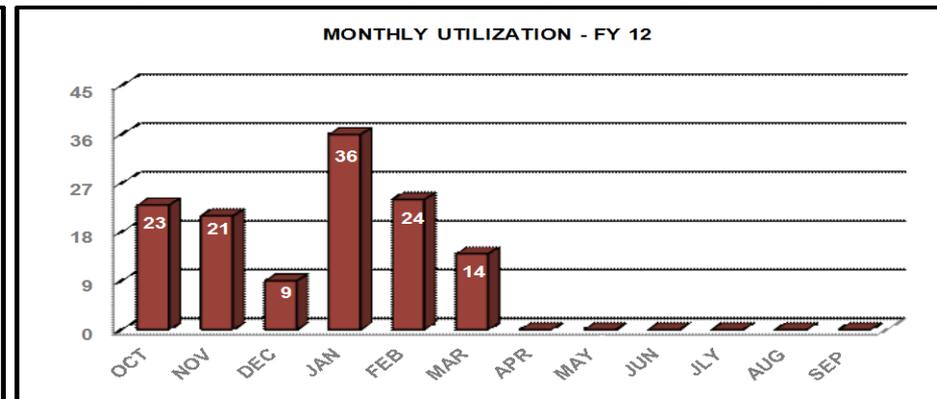
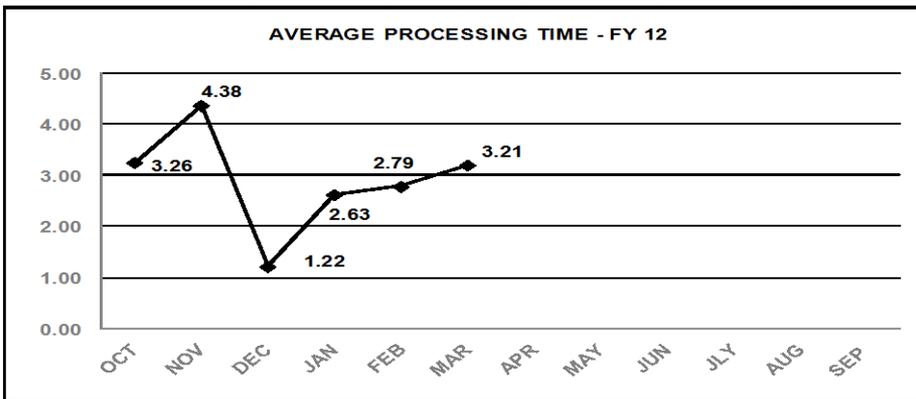
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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	JULY	AUG	SEP
85%	100.00%	85.71%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	23	44	53	89	113	127						

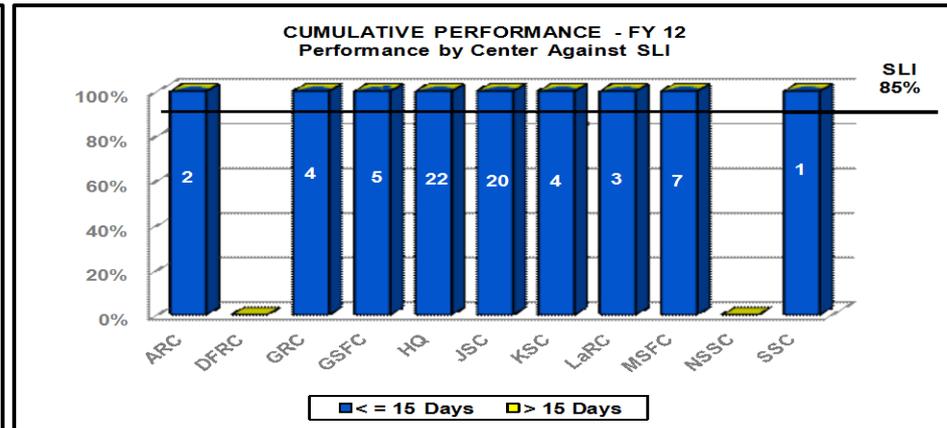
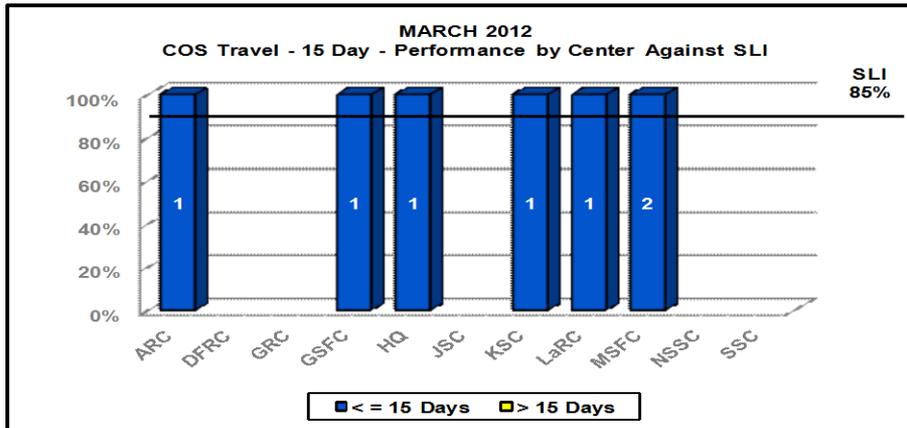


Assessment:

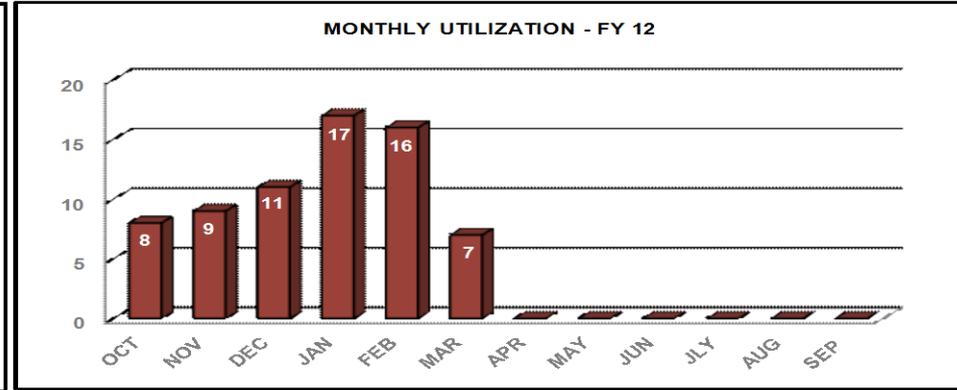
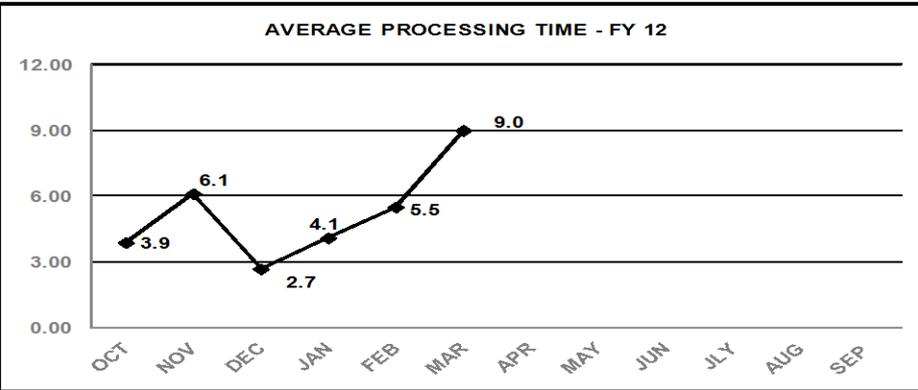
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 12

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

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



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



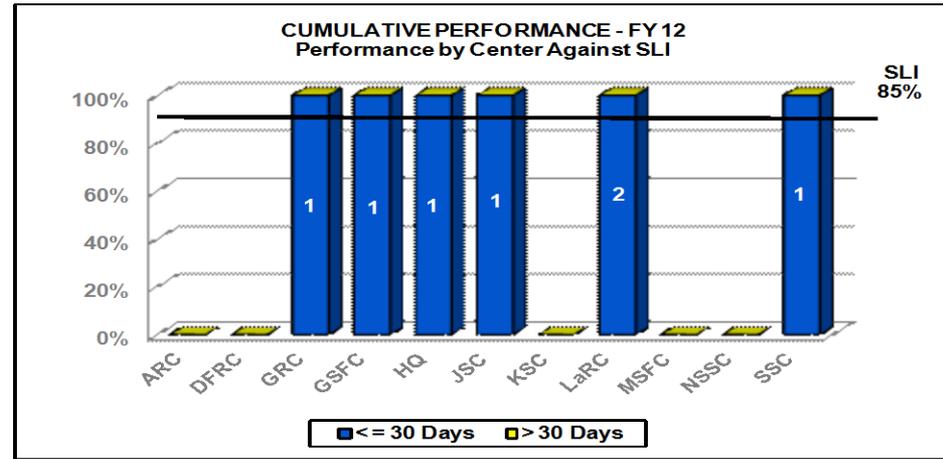
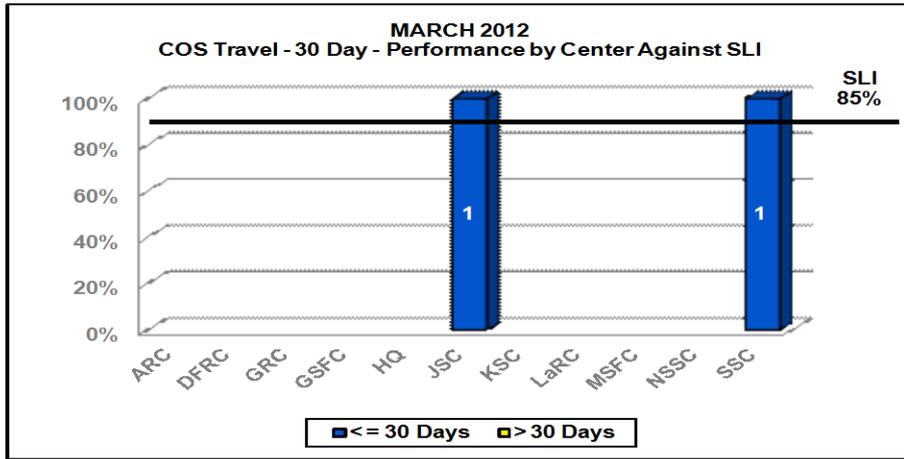
Assessment:

Financial Management

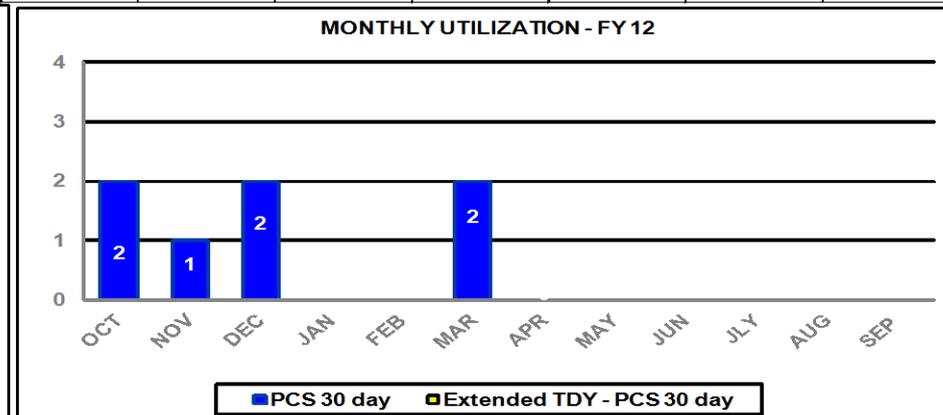
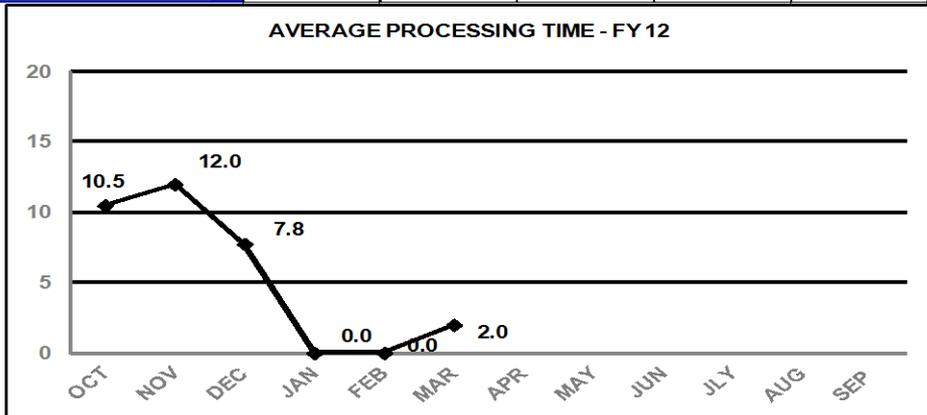
COS: RITA and ITRA

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%						
Cumulative YTD	2	3	5	5	5	7						

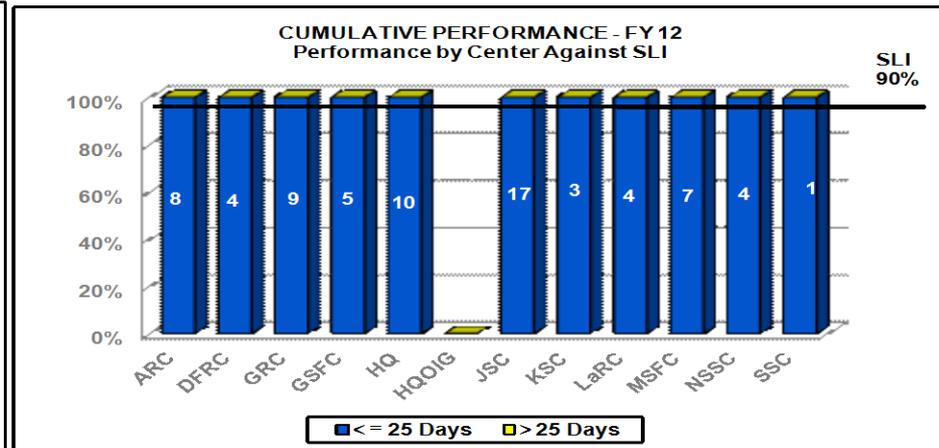
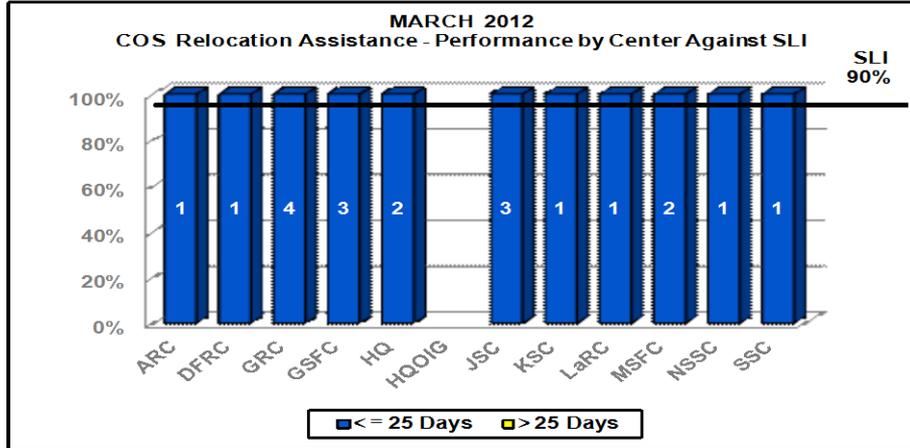


Assessment:

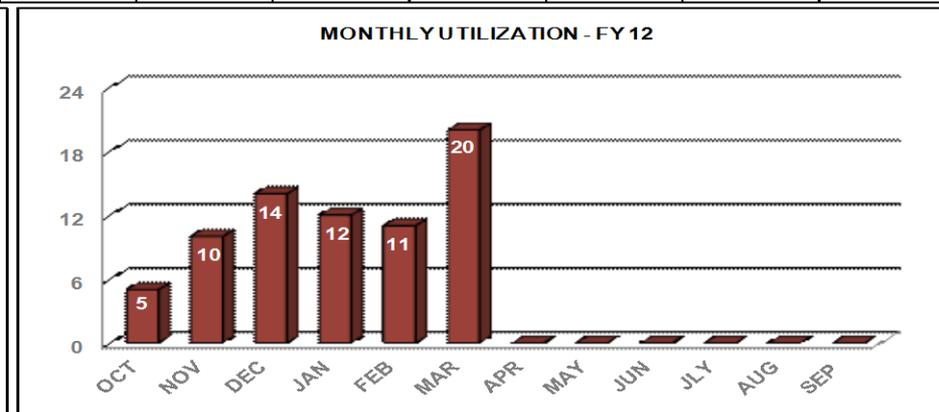
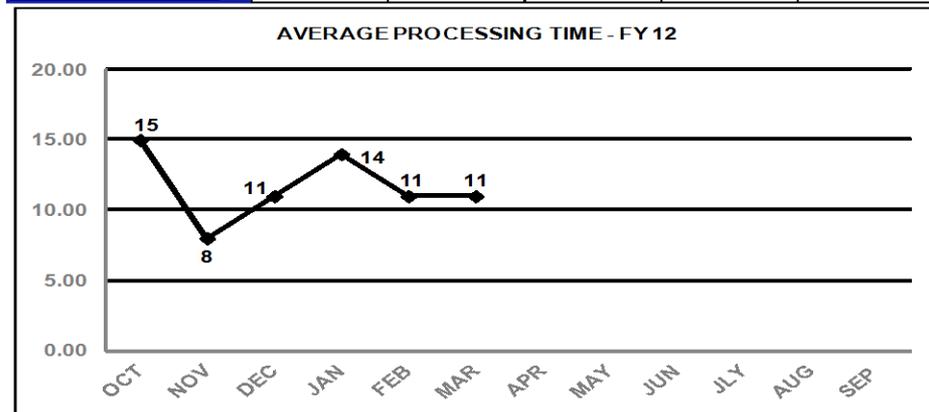
Financial Management Relocation Assistance - Prudential

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%						
Cumulative YTD	5	15	29	41	52	72						



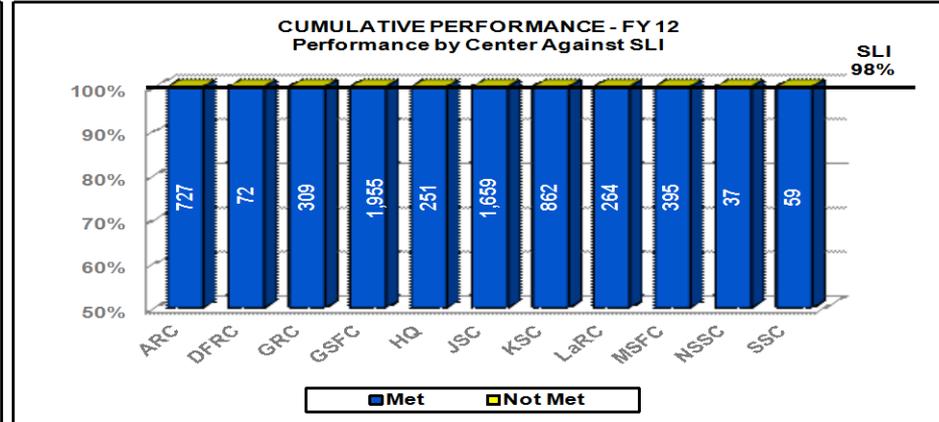
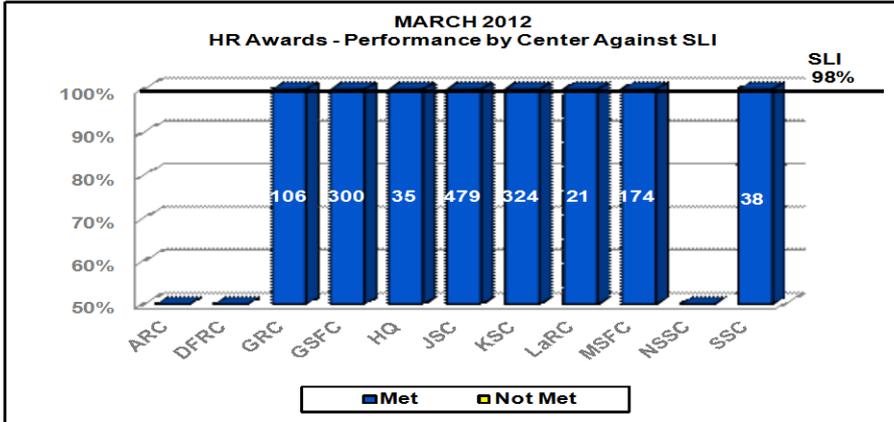
Assessment:

Human Resources

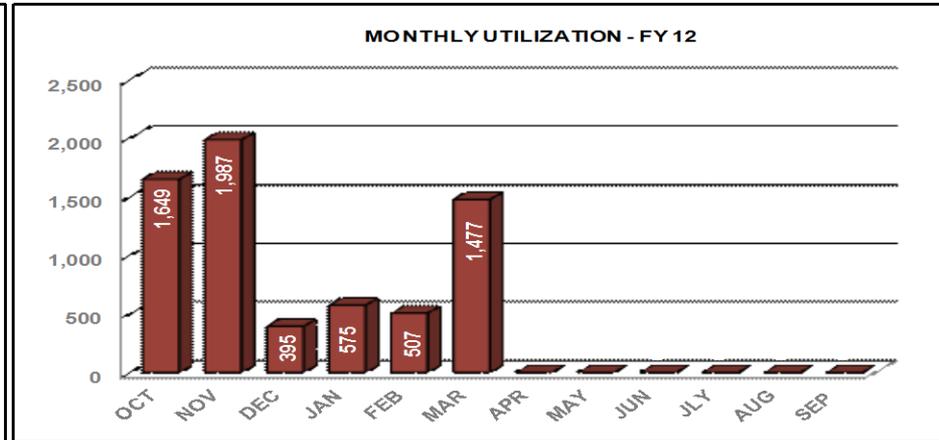
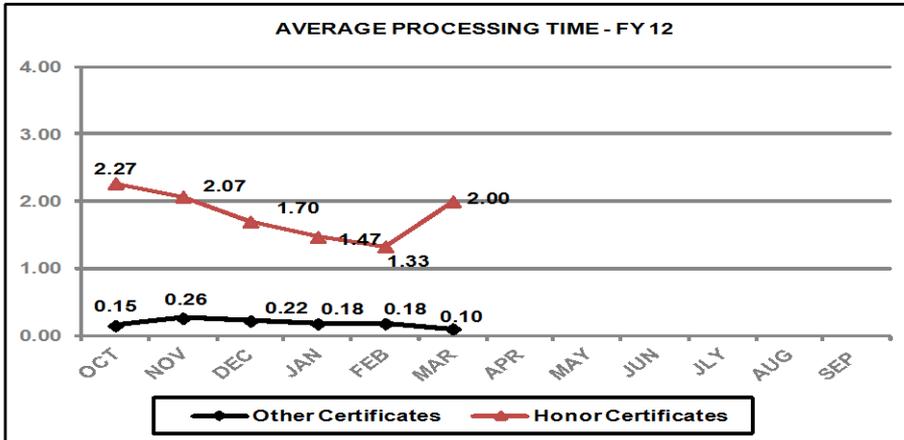
NASA Awards and Recognition Processing

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%						
Cumulative YTD	1,649	3,636	4,031	4,606	5,113	6,590						



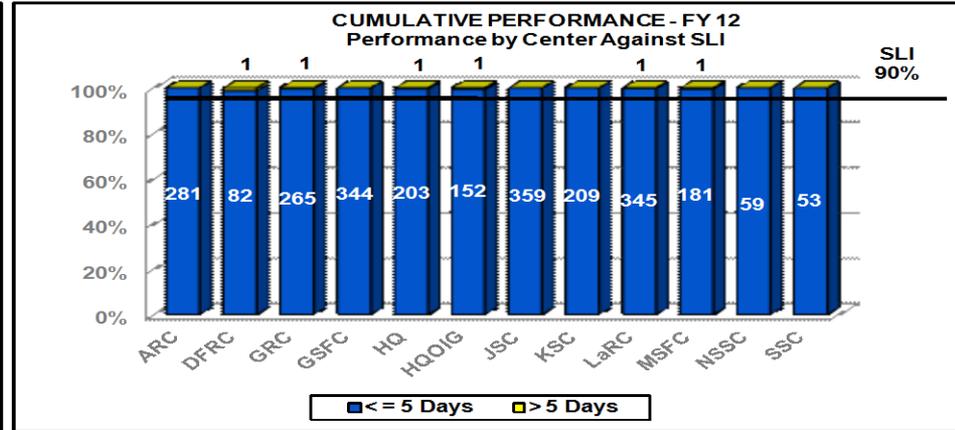
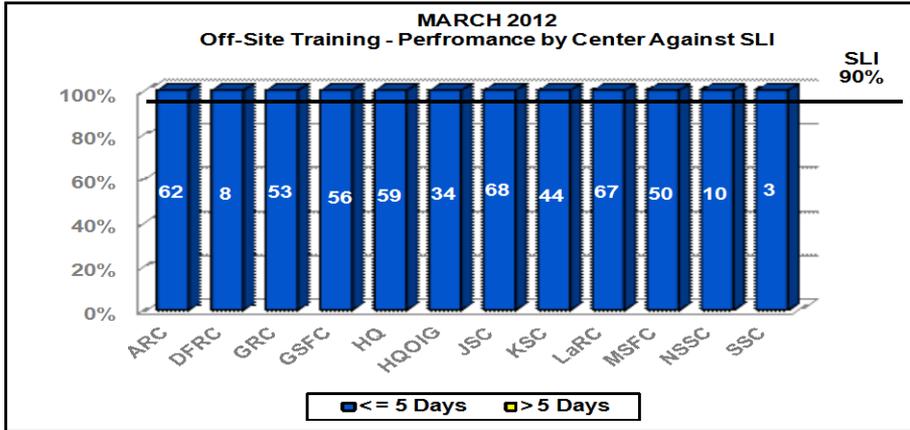
Assessment:

Human Resources

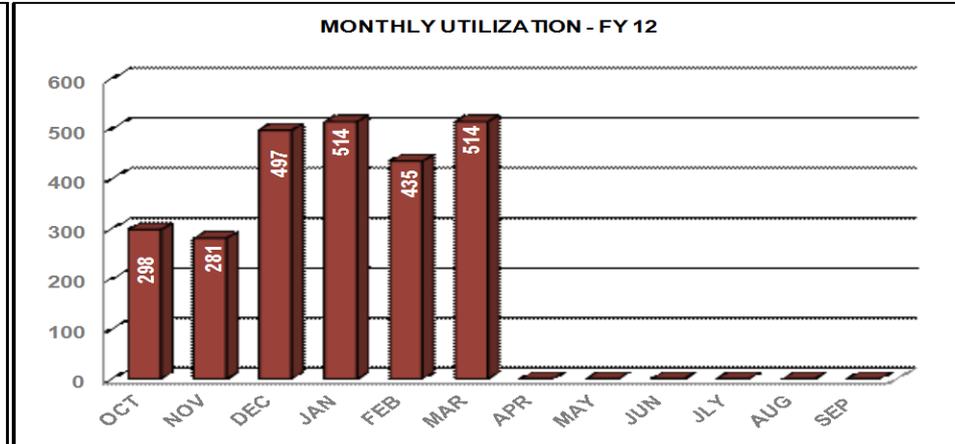
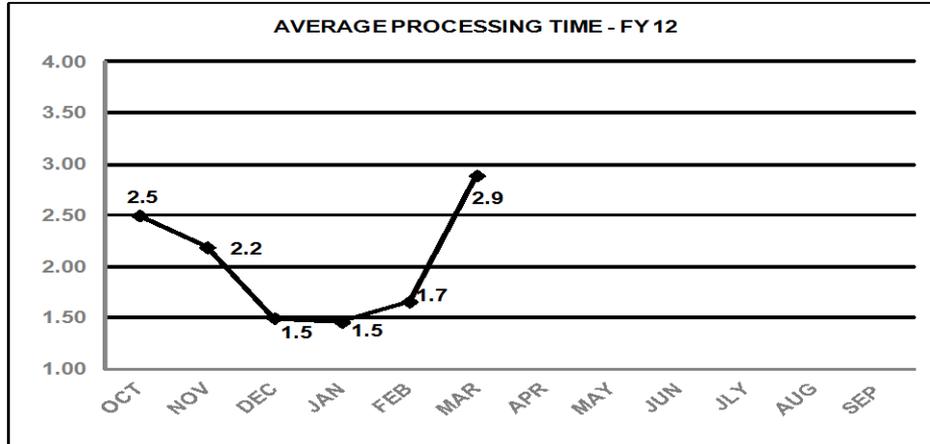
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	97.99%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	298	579	1076	1590	2025	2539						



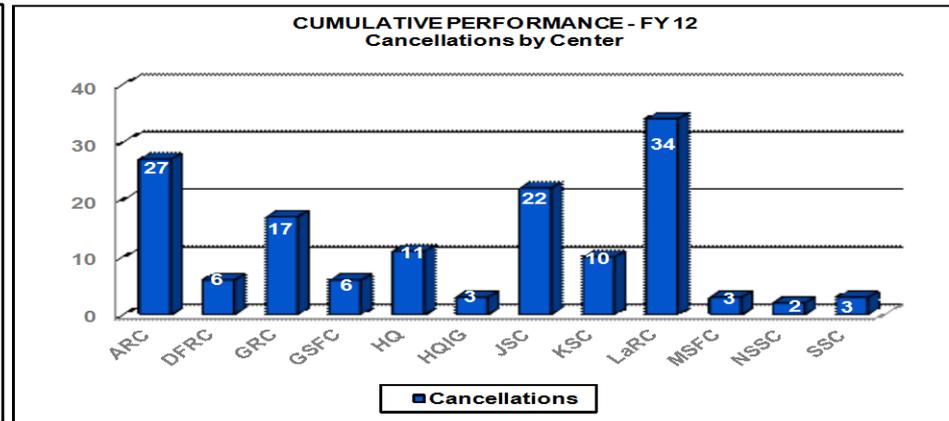
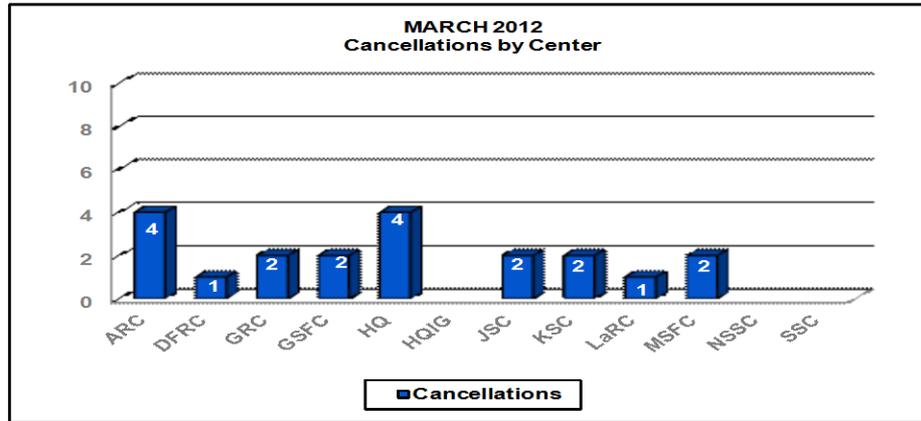
Assessment:

Human Resources

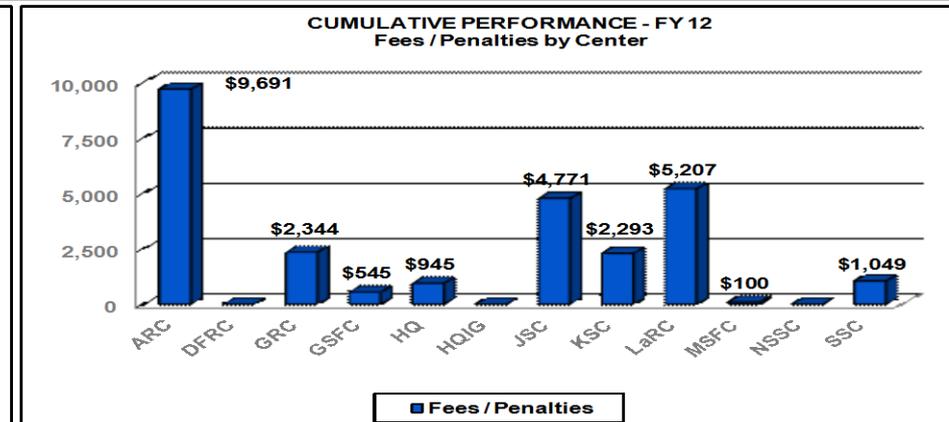
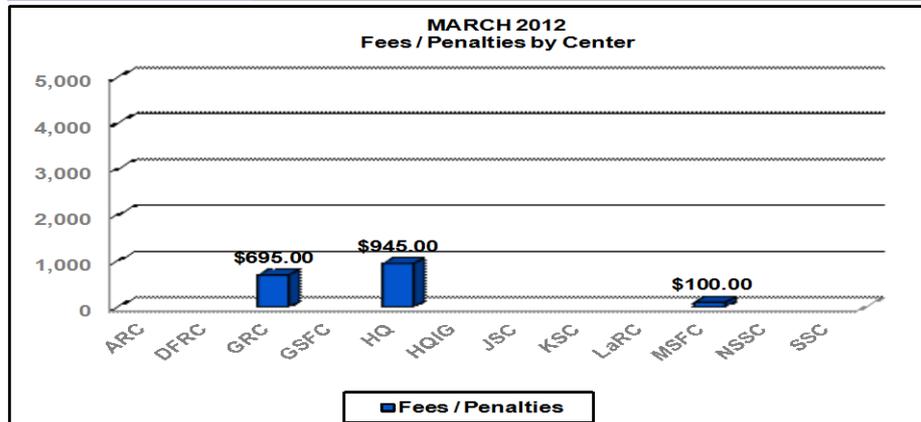
Registration/Reimbursement for Off-Site Training

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						
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$4,709	\$13,510	\$20,027	\$23,341	\$25,206	\$26,946						

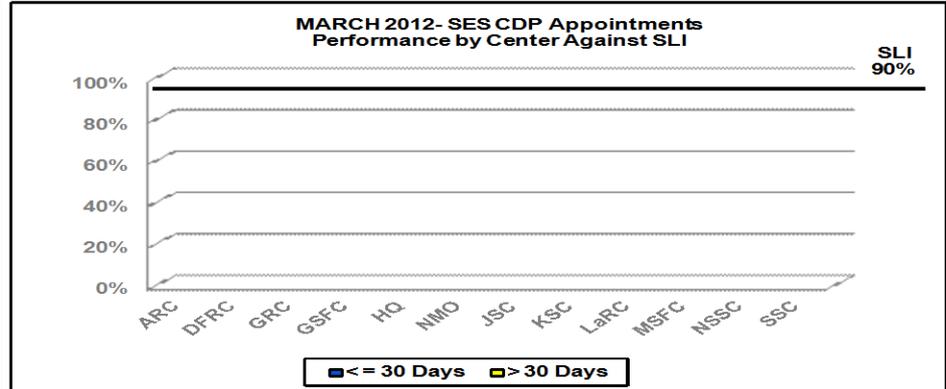
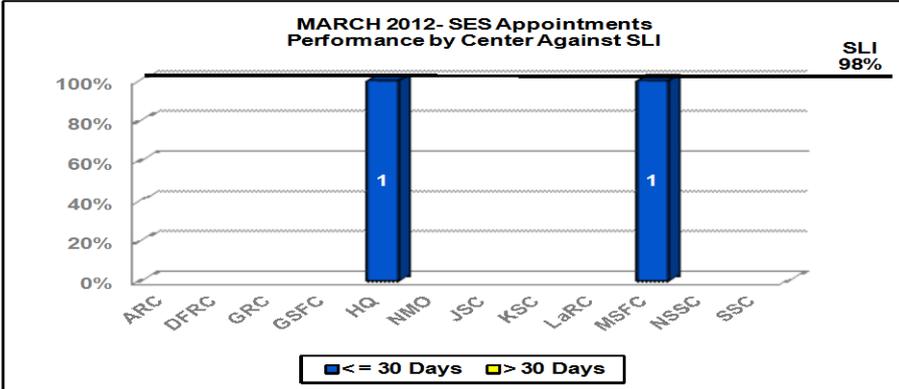


Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

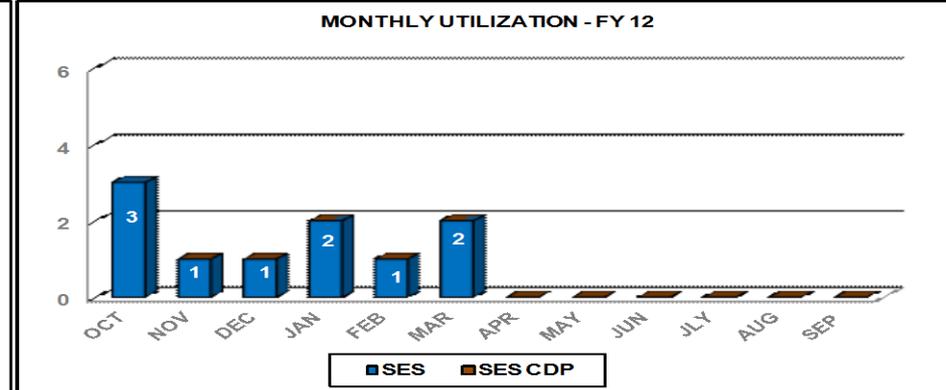
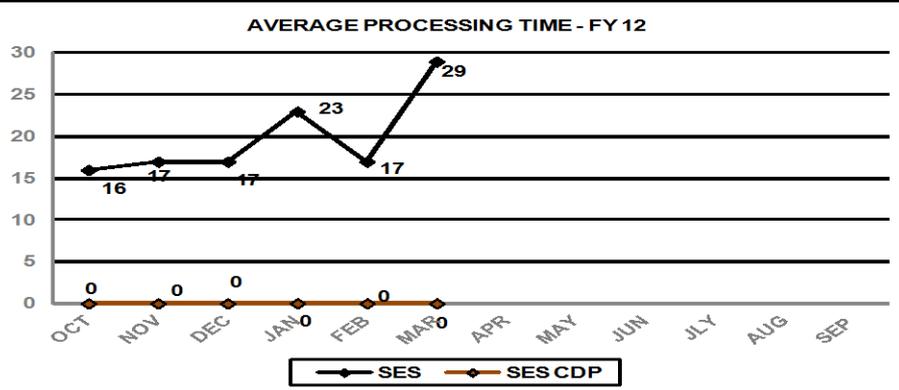
Human Resources SES & SES CDP Appointments

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%						
Cumulative YTD	3	4	5	7	8	10						
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%						
Cumulative YTD	0	0	0	0	0	0						



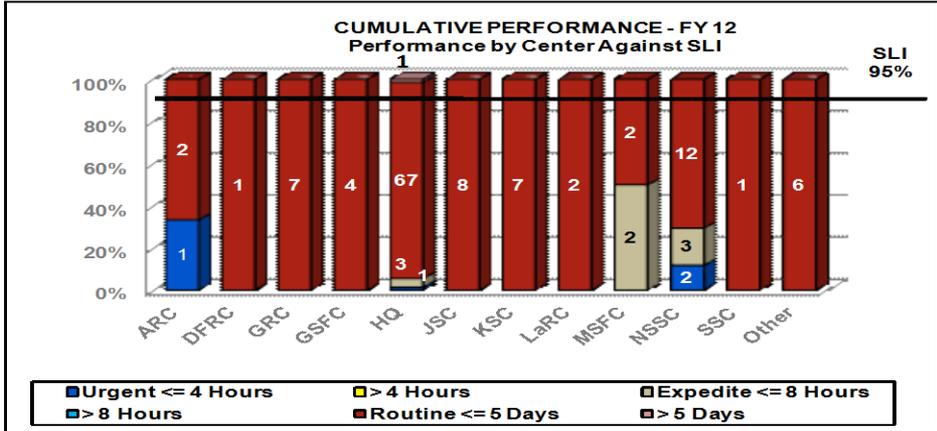
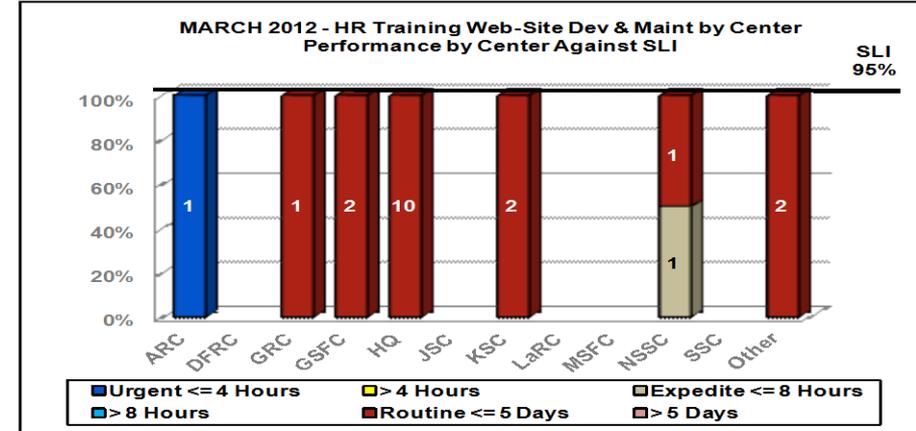
Assessment: The case for HQ was delivered to OHCM on 3/1/12. The case for MSFC was delivered on 3/26/12.

Human Resources

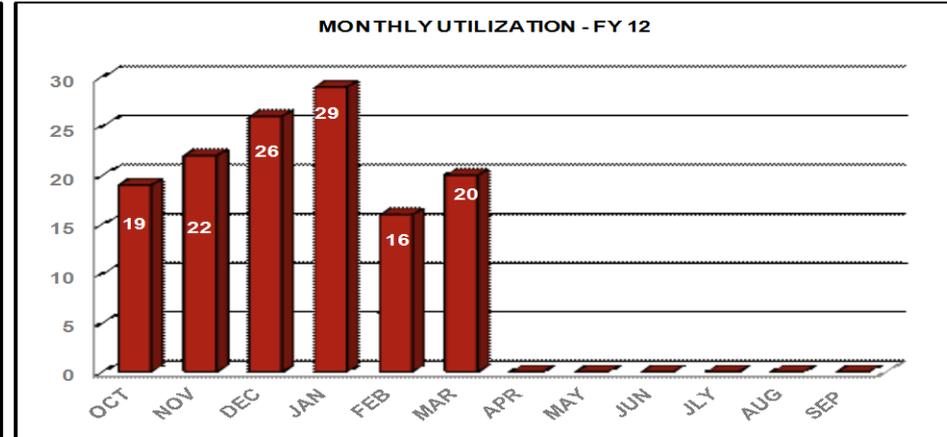
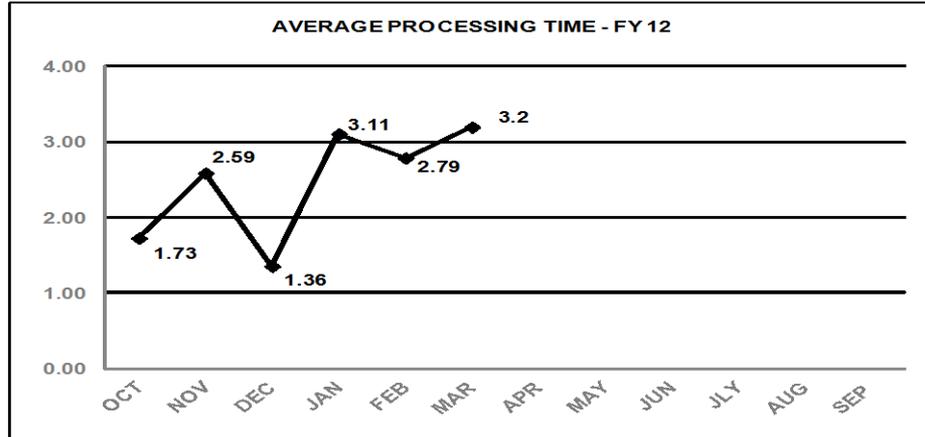
Web Site Development & Maintenance

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%						
Cumulative YTD	19	41	67	96	112	132						

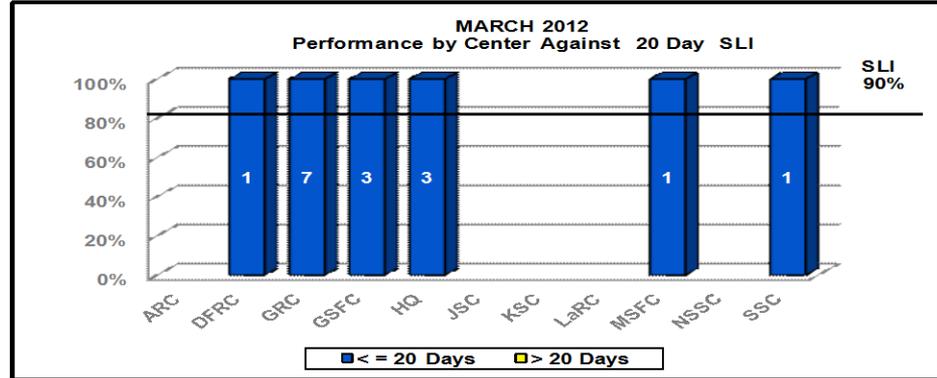
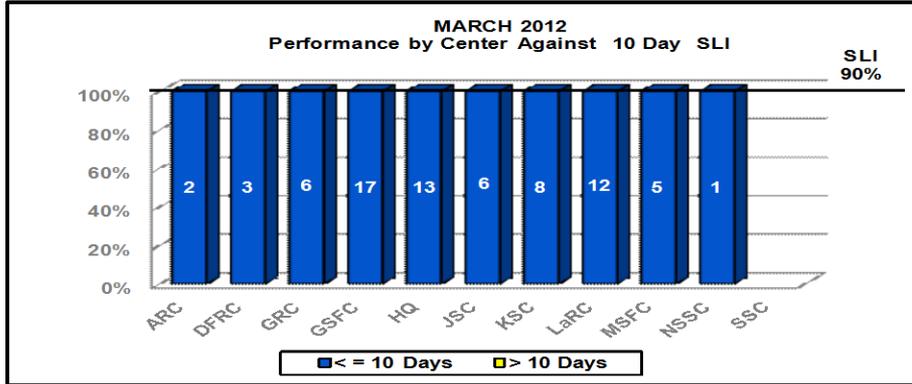


Assessment:

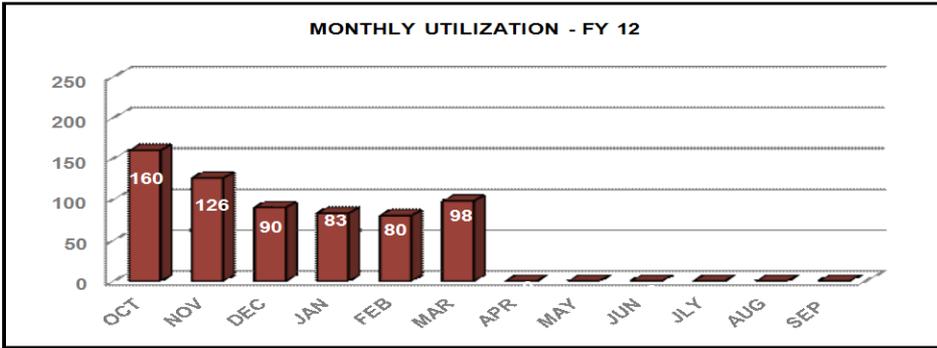
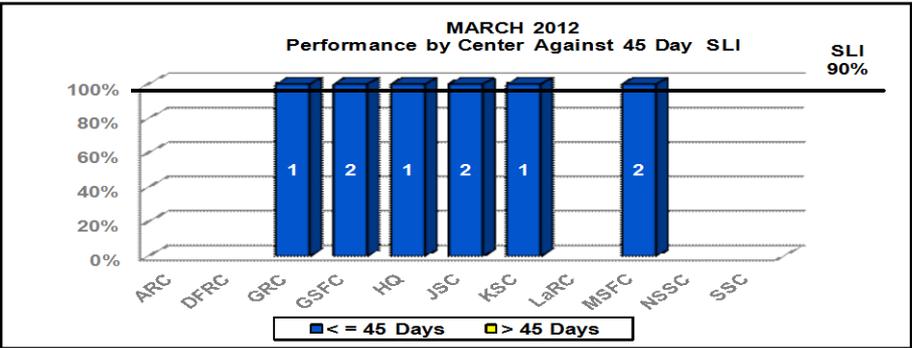
Human Resources Benefits – Retirement Estimates - Monthly

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%						
< 1 year (10 days)	101	91	65	59	51	73						
1 to 5 yrs (20 days)	46	23	14	17	25	16						
> 5 years (45 days)	13	12	11	7	4	9						
Monthly Total	160	126	90	83	80	98	0	0	0	0	0	0
Add'l Est. < 10 days	34	37	12	11	20	33						



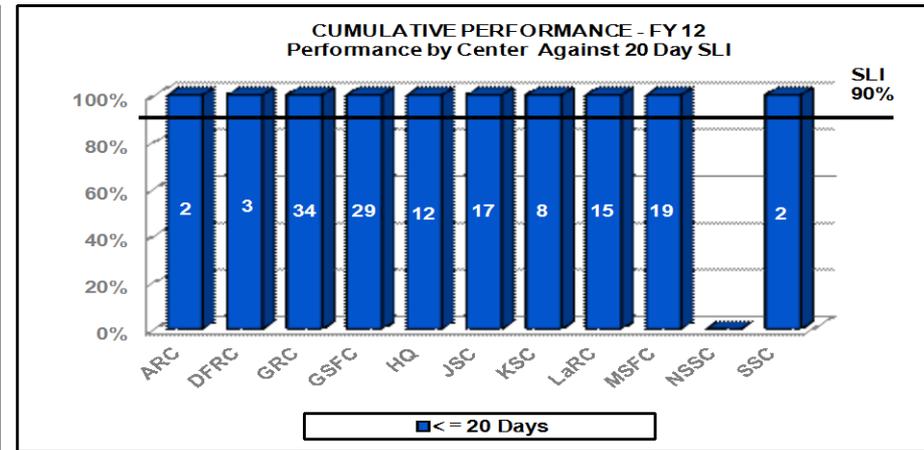
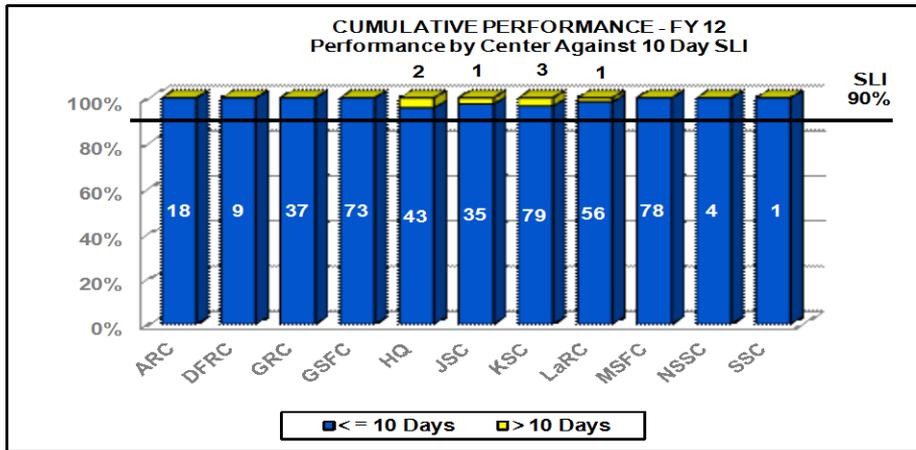
Assessment:

Human Resources

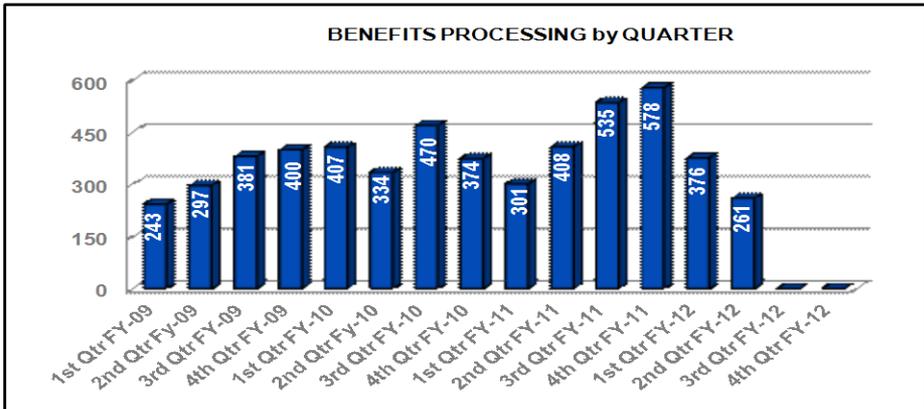
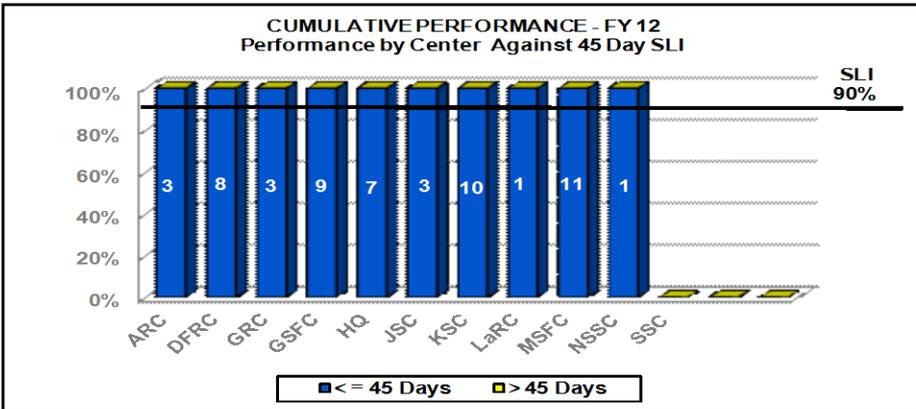
Benefits – Retirement Estimates - Cumulative

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						

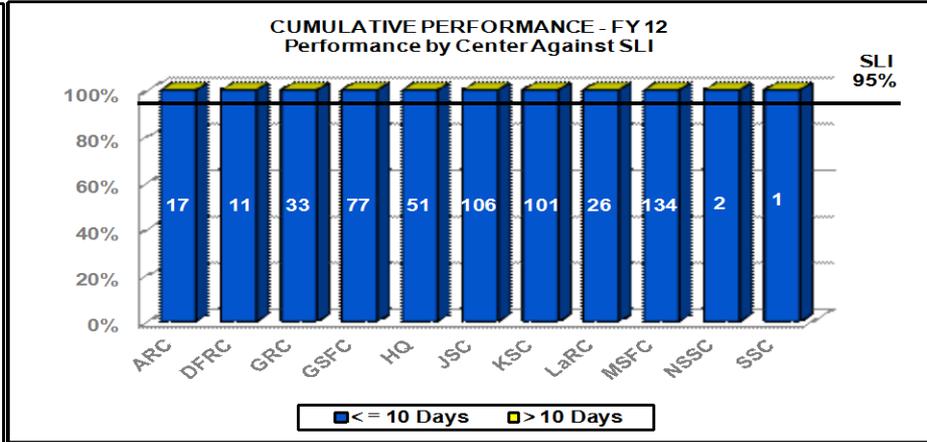
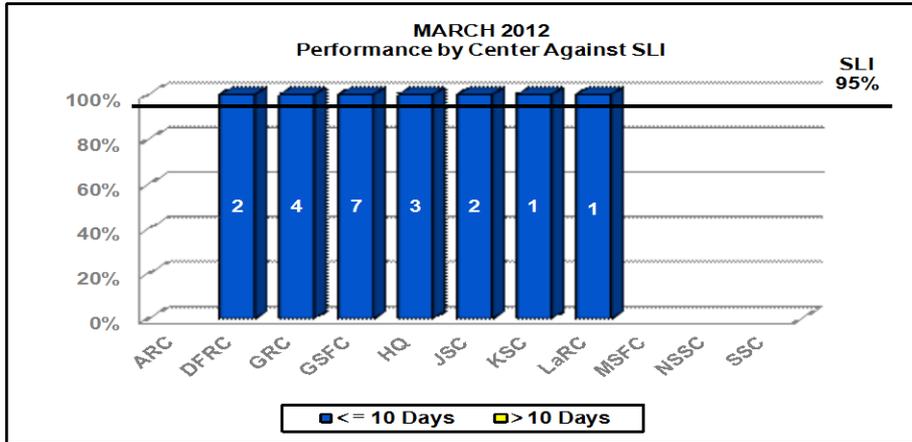


Assessment:

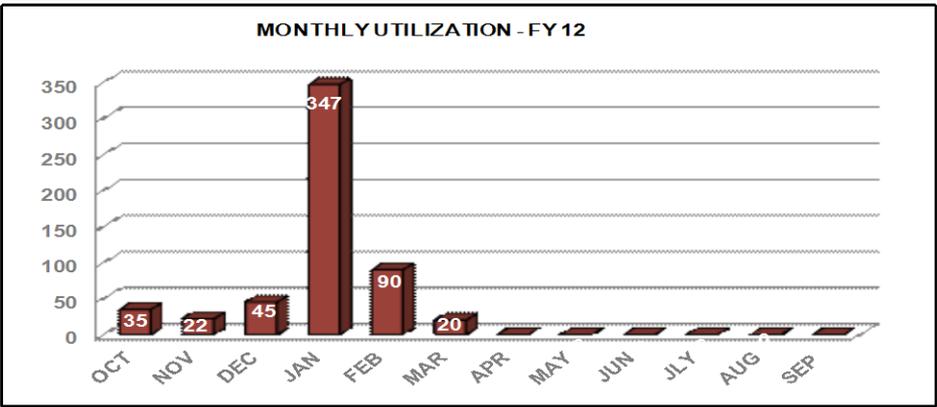
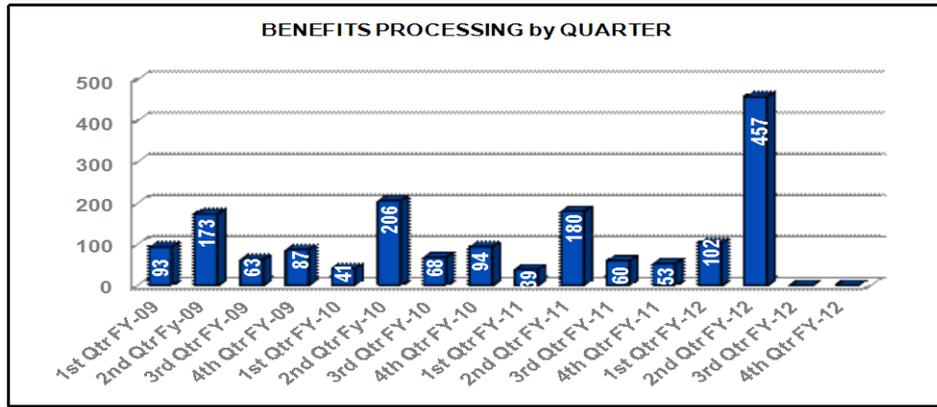
Human Resources Benefits – Retirement Processing

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.



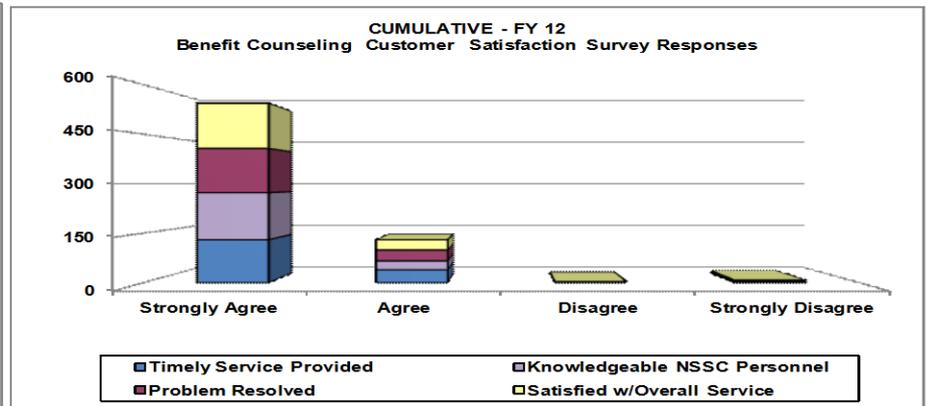
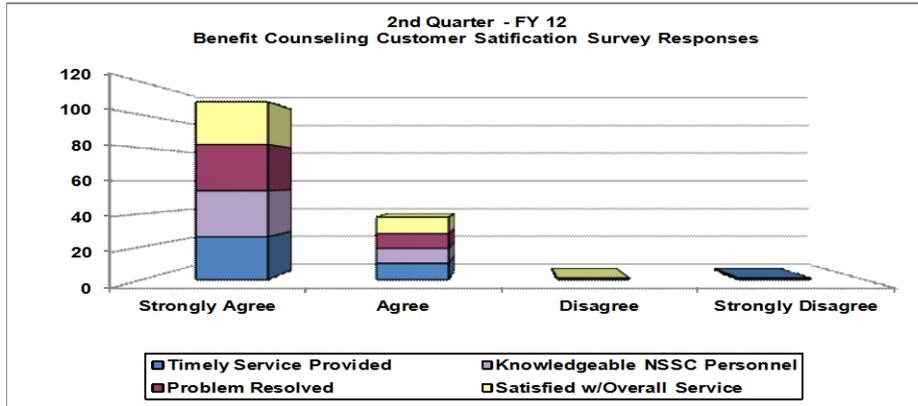
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	35	57	102	449	539	559						



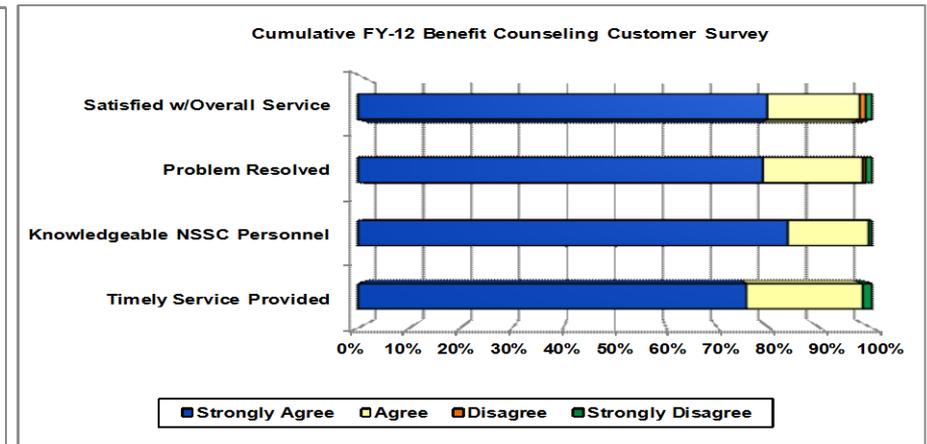
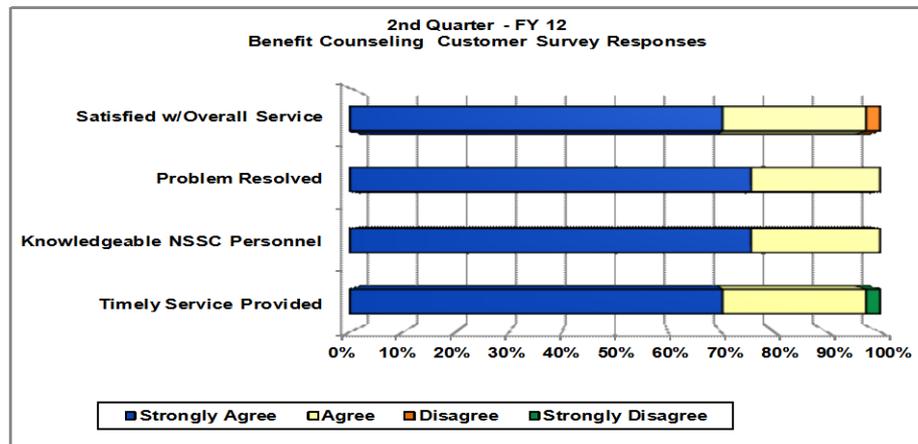
Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 12



	1st	2nd	3rd	4th
Quarterly Satisfaction	97.78%	97.30%		
Cumulative Satisfaction	97.78%	97.67%		

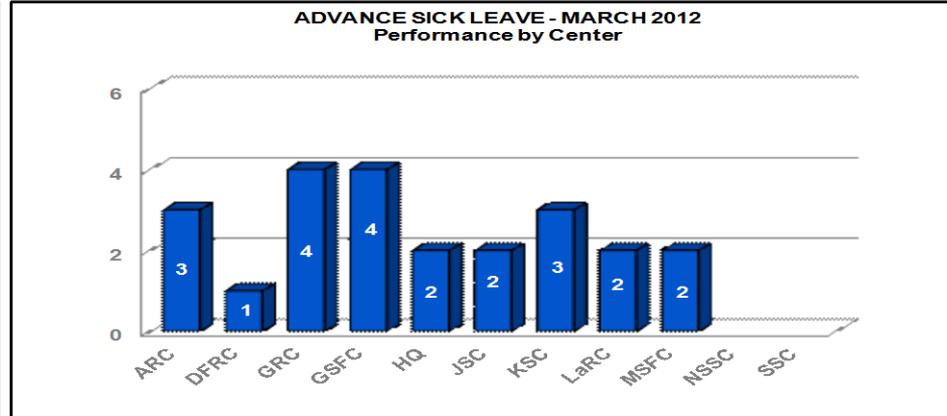
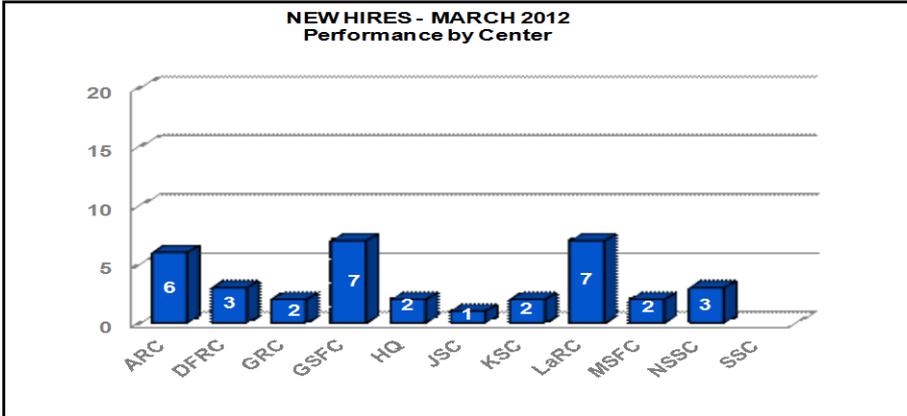


Assessment: 97.30% of the randomly selected customers responded that Timely Service was provided; 100% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 100% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.30% of the randomly selected customers were satisfied with the overall service of the NSSC.

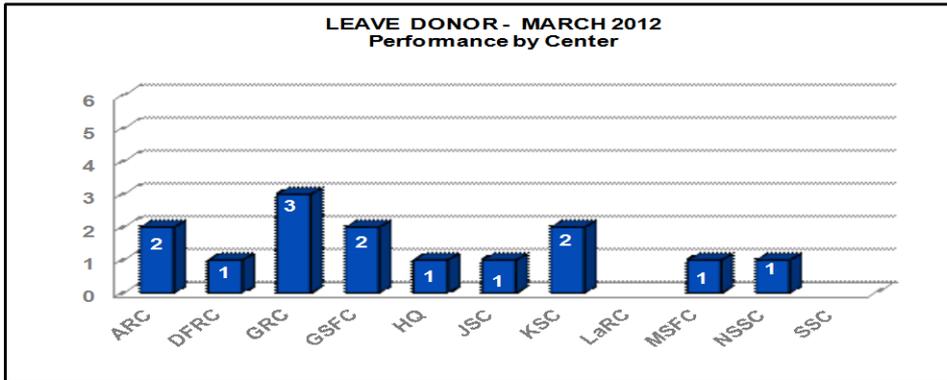
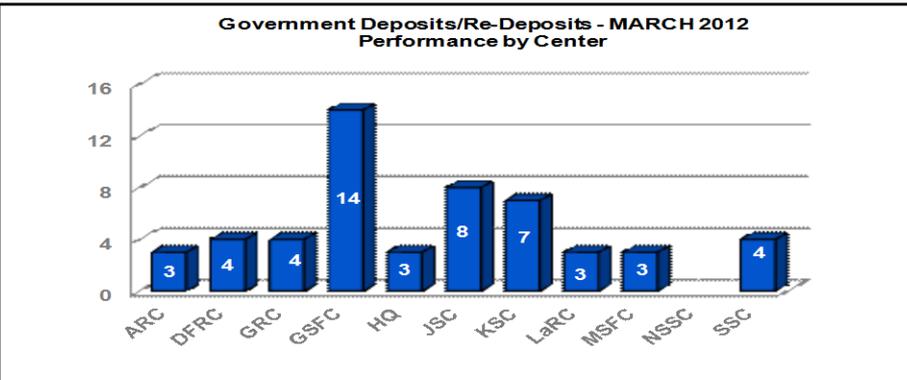
Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



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

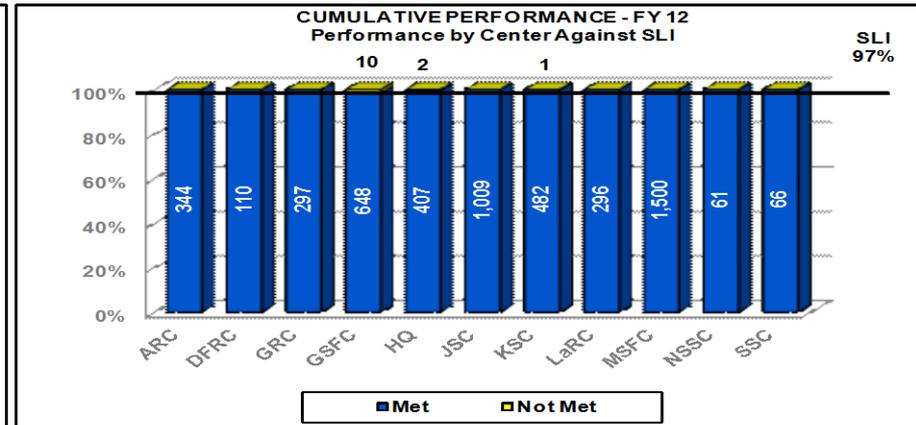
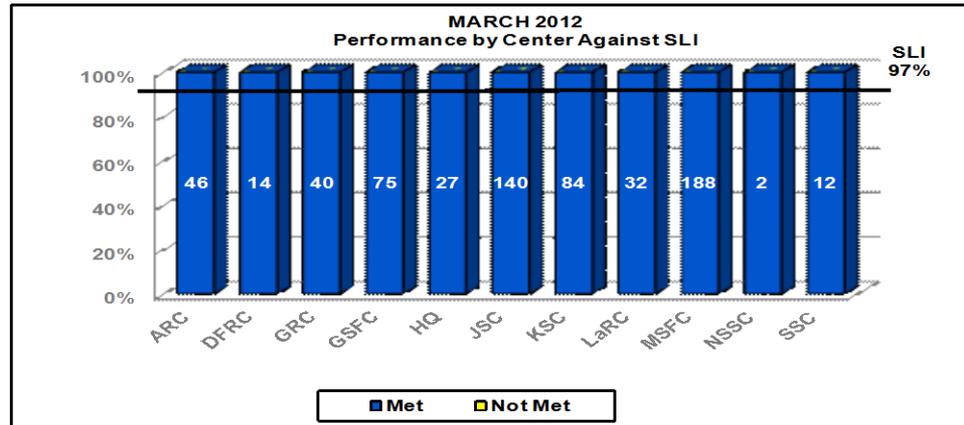


Assessment:

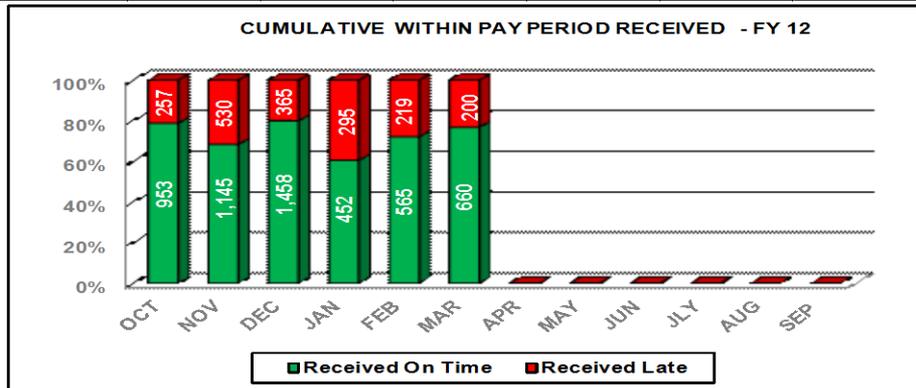
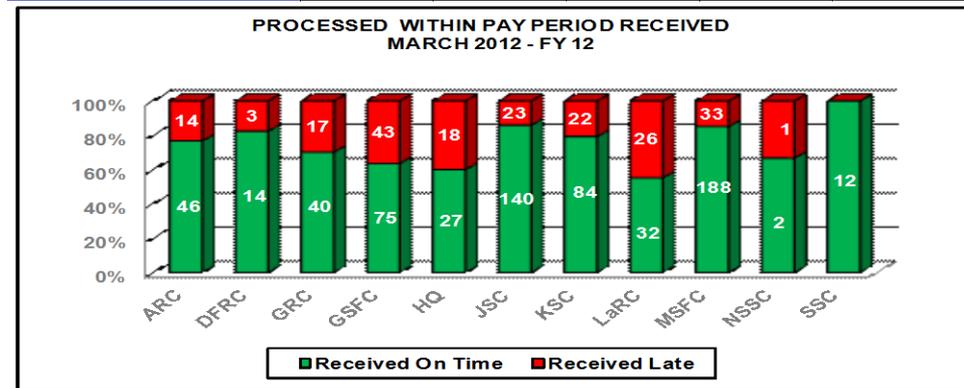
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 12

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



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

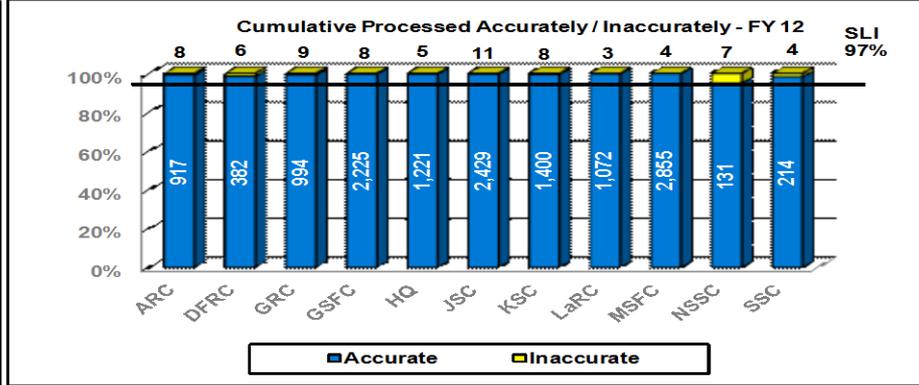
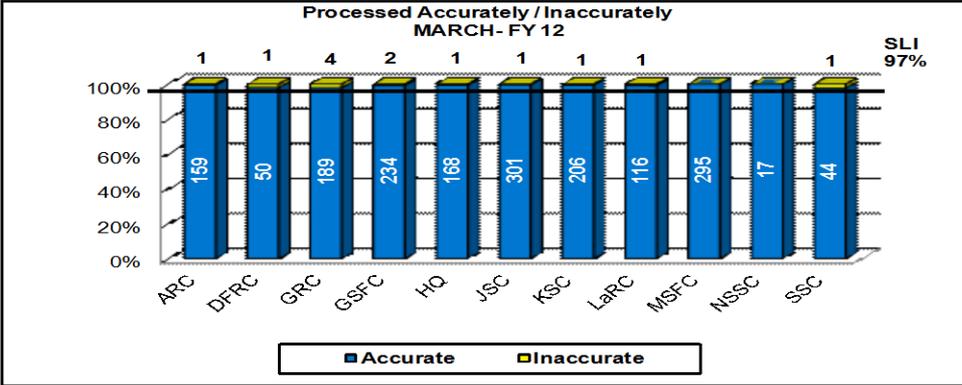


Assessment:

Human Resources Personnel Action Processing

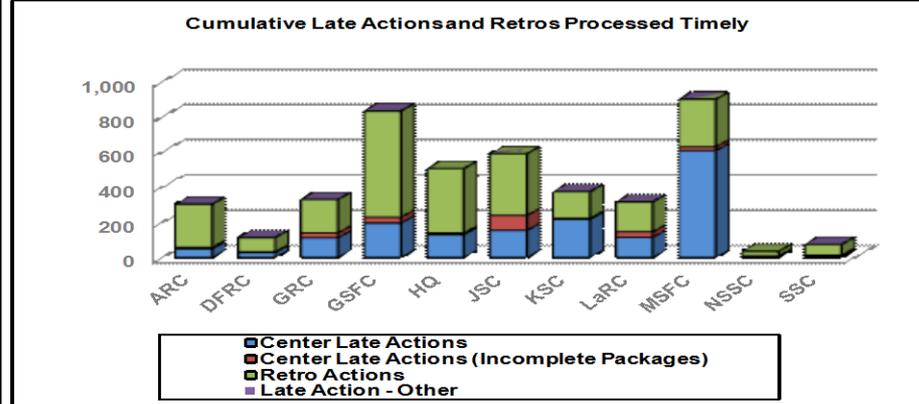
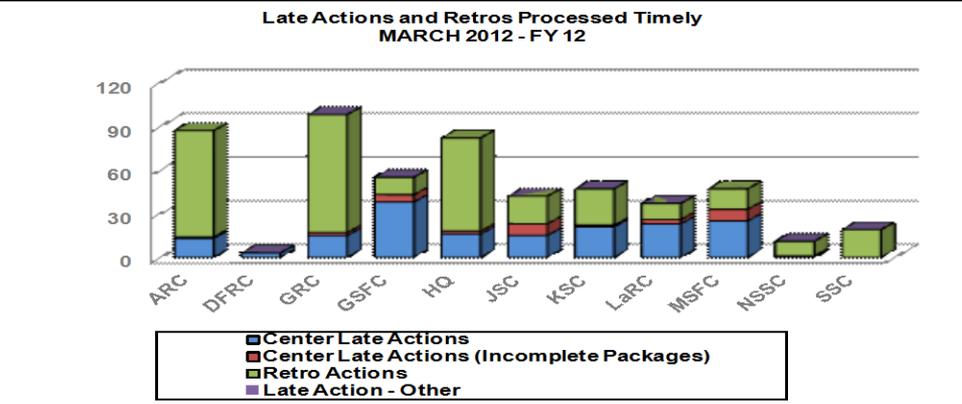
PERSONNEL ACTION PROCESSING - FY 12

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		99.37%	99.51%	99.68%	99.33%	99.57%	99.27%						
% Late Actions & Retros		21.2%	31.6%	20.0%	39.5%	27.9%	23.3%						

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 12

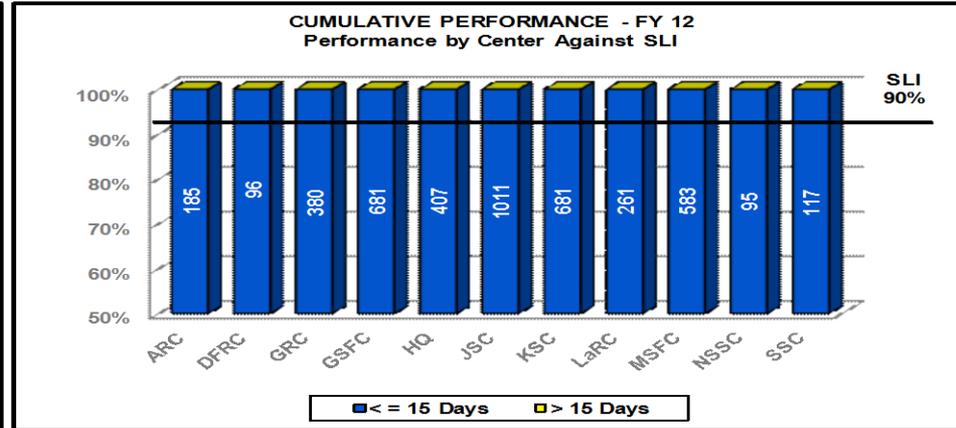
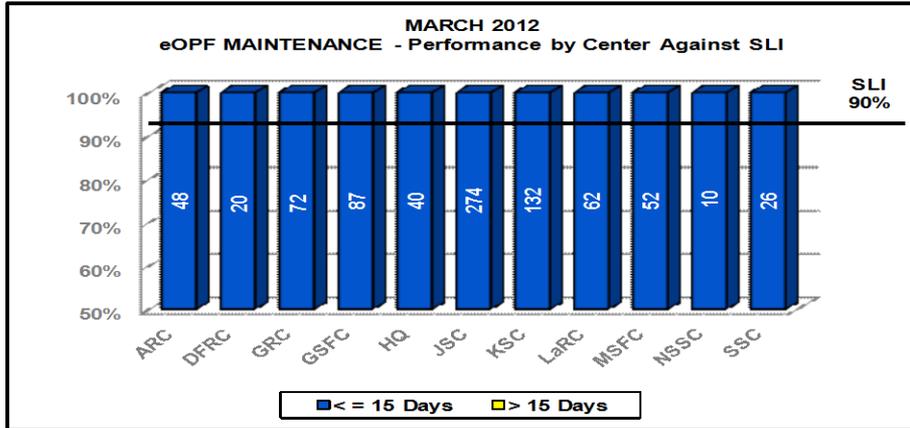


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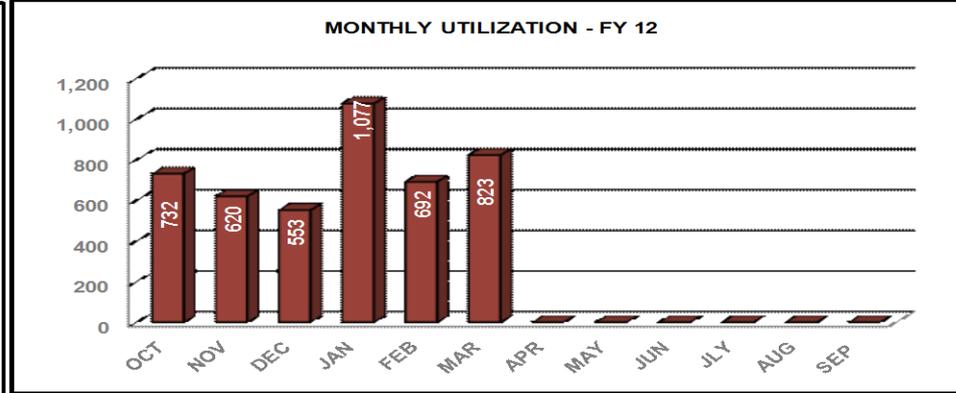
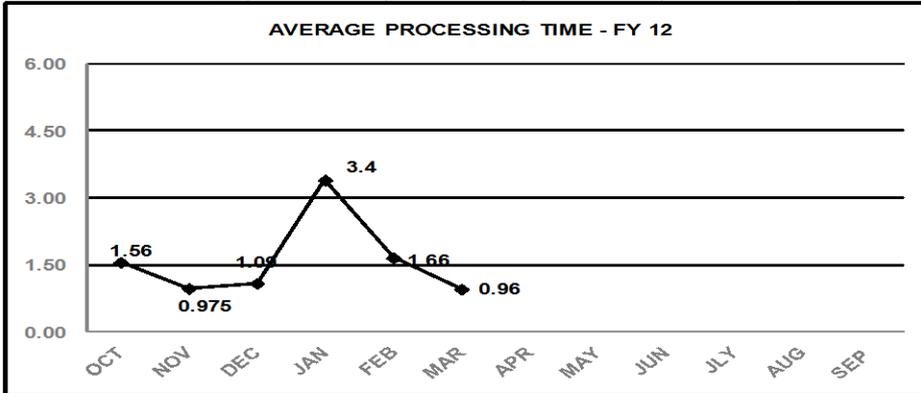
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	732	1,352	1,905	2,982	3,674	4,497						

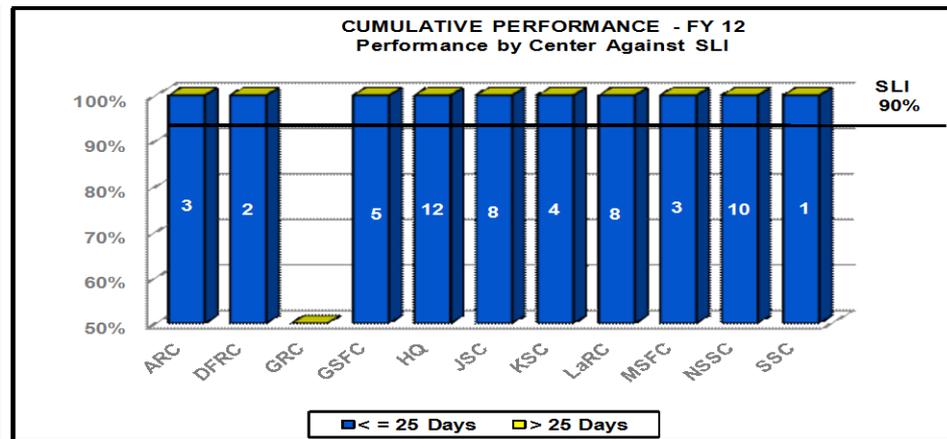
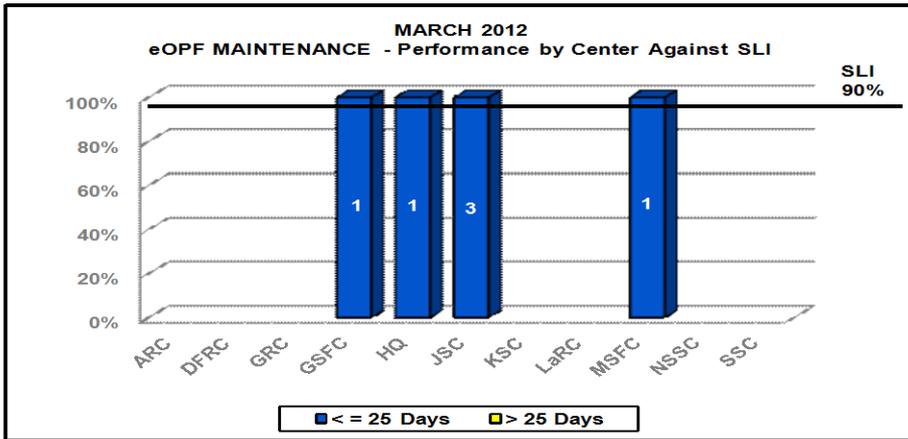


Assessment:

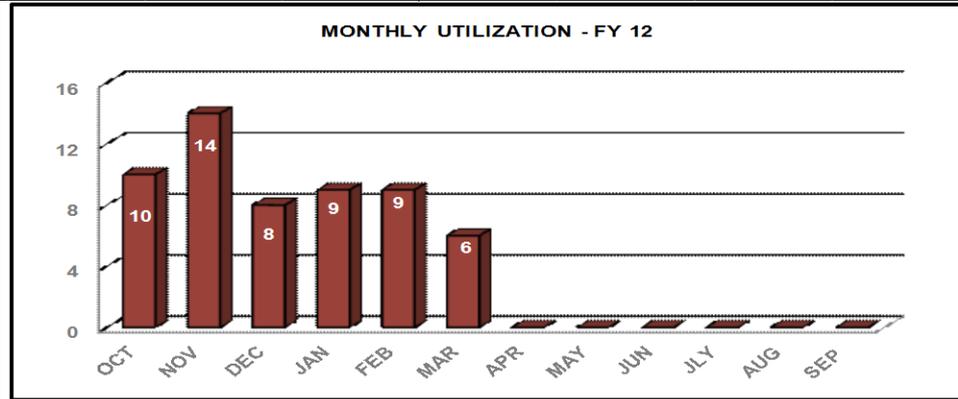
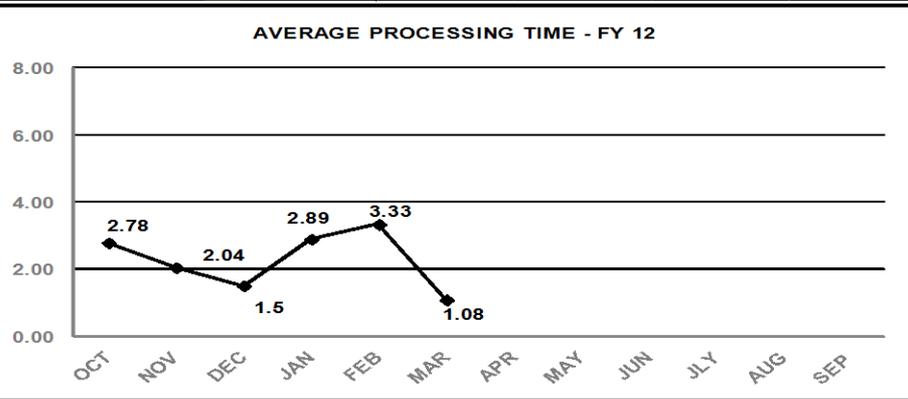
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 12

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



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

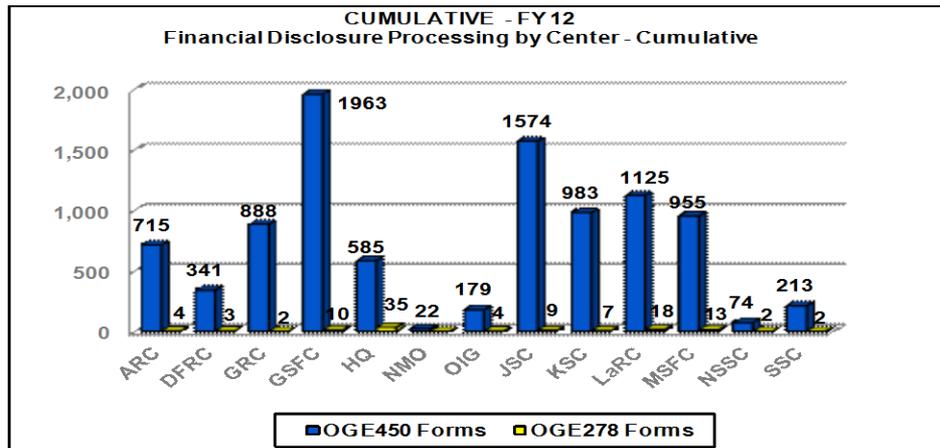
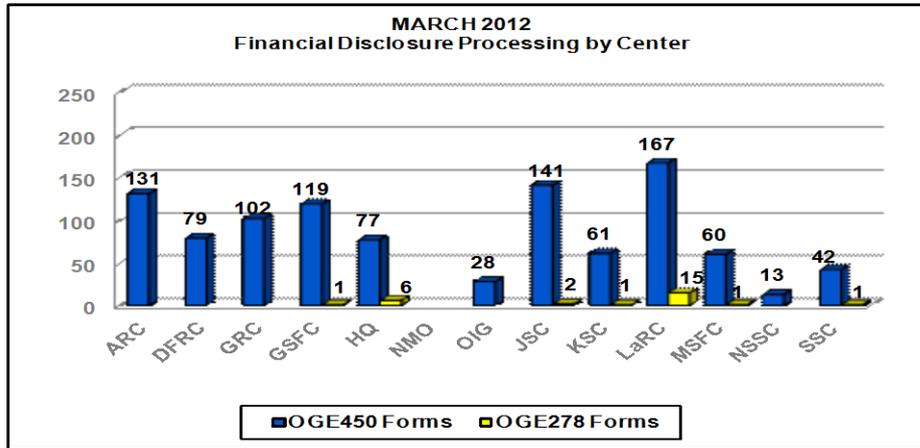


Assessment:

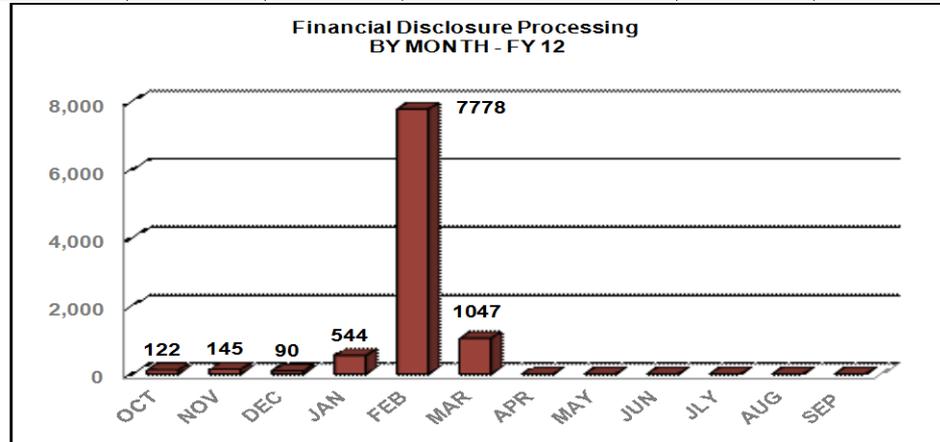
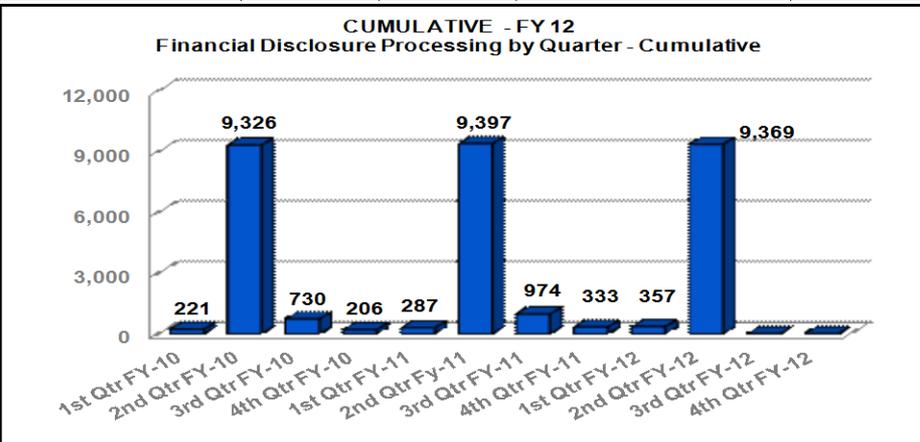
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 12

Financial Disclosure Processing by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	122	267	357	901	8,679	9,726						

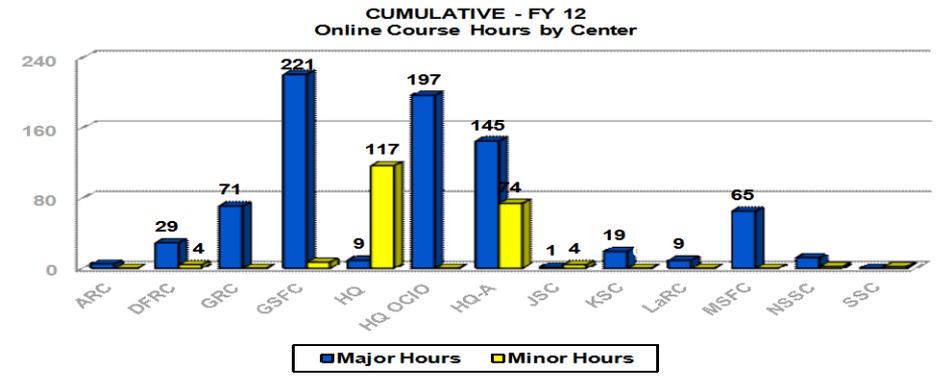
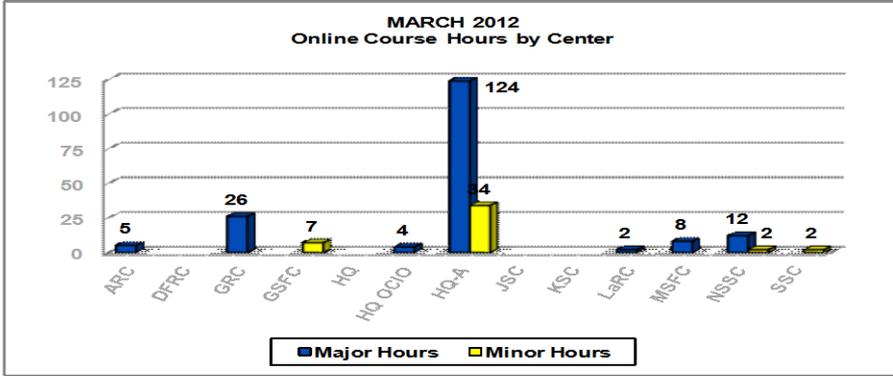


Assessment:

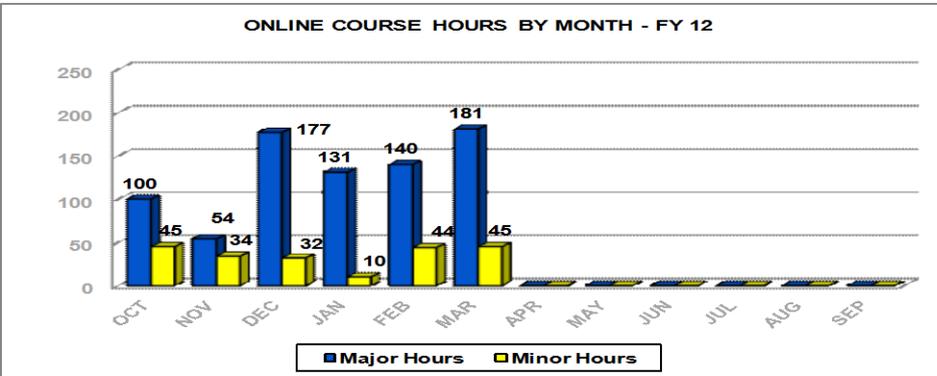
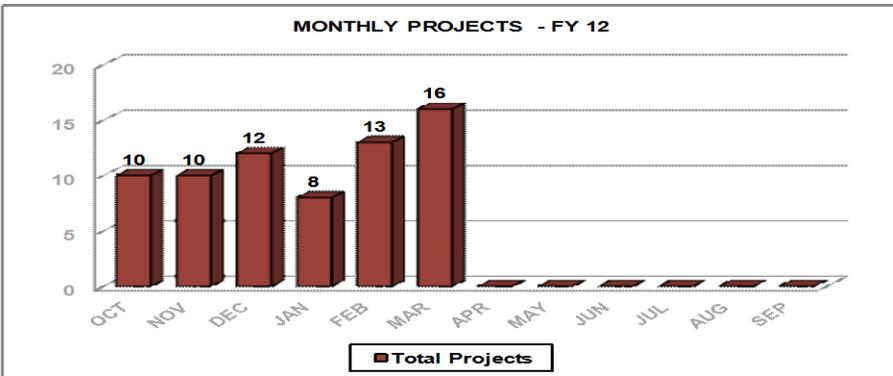
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 2012



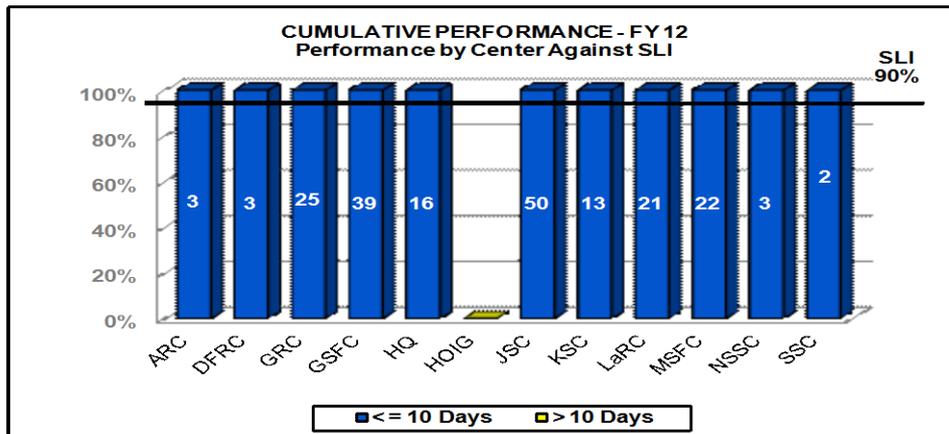
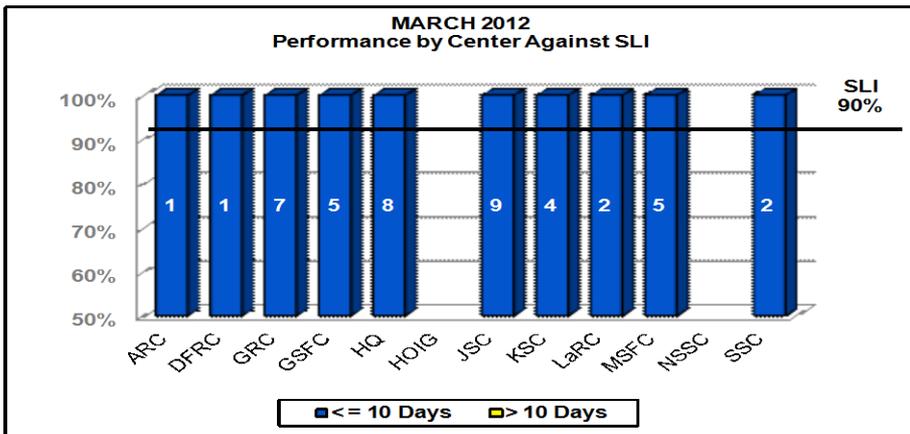
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	100	54	177	131	140	181							
Monthly Minor Hours	45	34	32	10	44	45							
Total Monthly Hours	145	88	209	141	184	226							
YTD-Major Hours	100	154	331	462	602	783							
YTD-Minor Hours	45	79	111	121	165	210							
Monthly Projects	10	10	12	8	13	16							
YTD-Major Projects	57	1	2	8	11	4							
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours - Mar	5	0	26	0	0	4	124	0	0	2	8	12	0
Monthly Minor Hours -Mar	0	0	0	7	0	0	34	0	0	0	0	2	2
Total Monthly Hours - Mar	5	0	26	7	0	4	158	0	0	2	8	14	2
YTD-Major Hours	5	29	71	221	9	197	145	1	19	9	65	12	0
YTD-Minor Hours	0	4	0	7	117	0	74	4	0	0	0	2	2



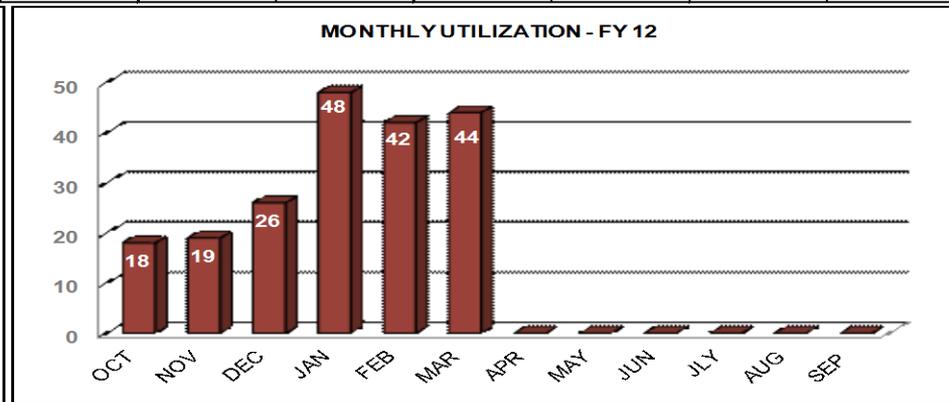
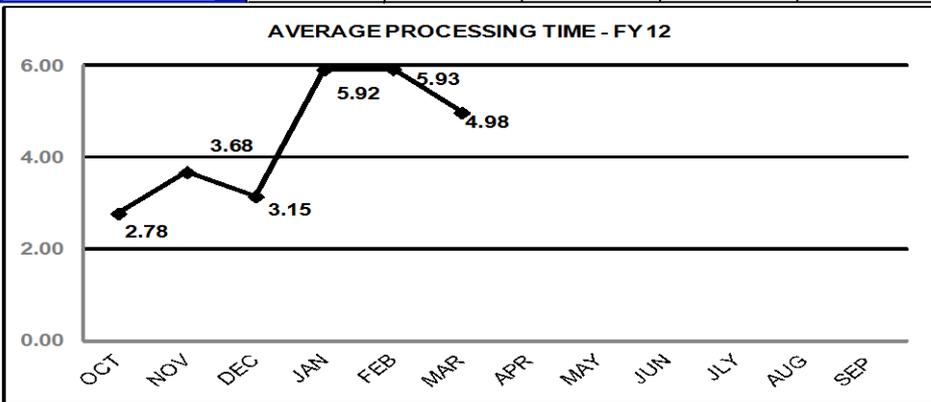
Procurement On-Site Training Purchases

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	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	18	37	63	111	153	197						

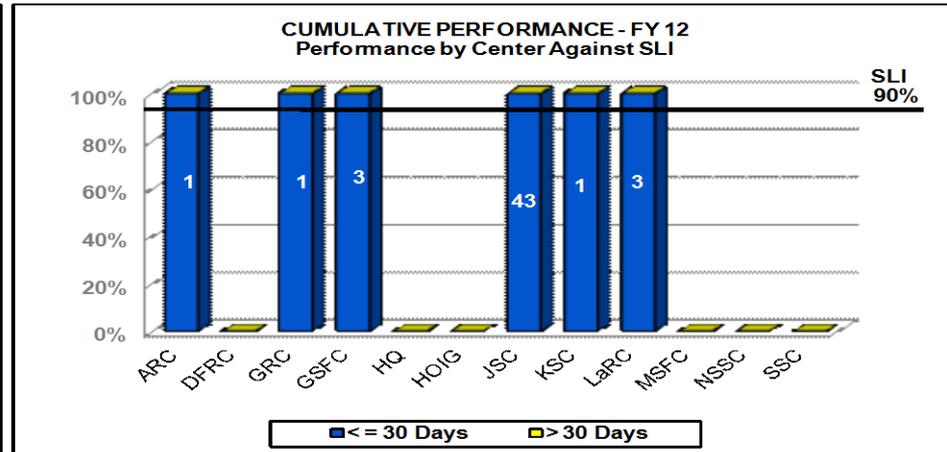
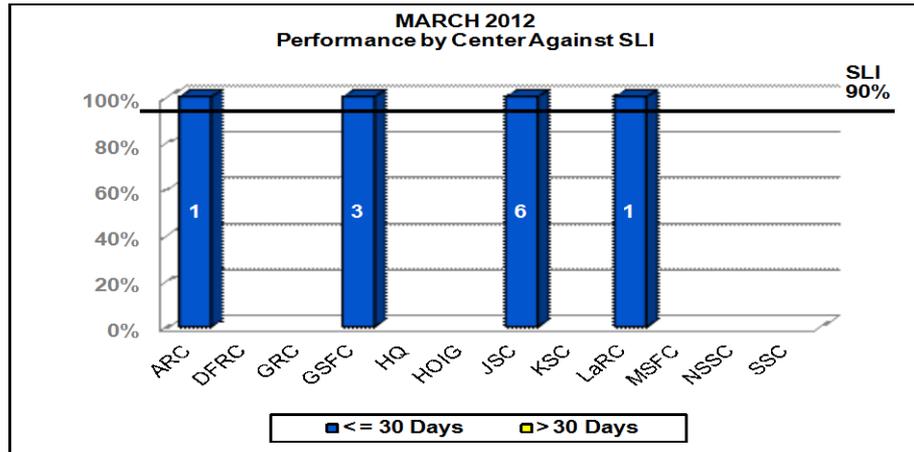


Assessment

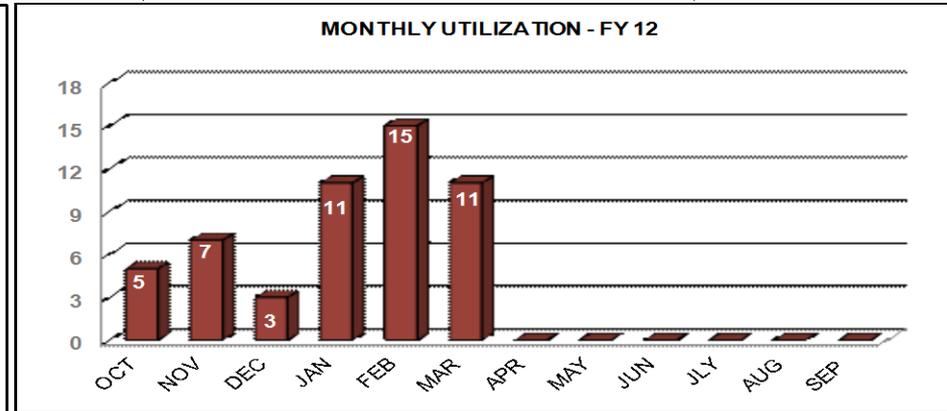
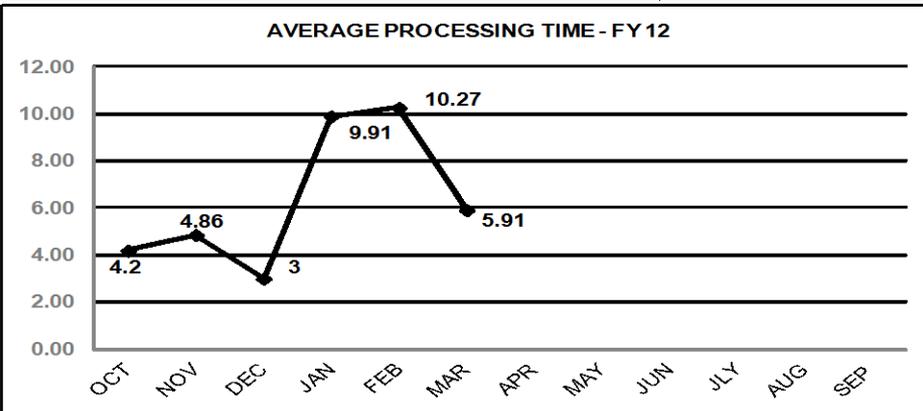
Procurement On-Site Training Purchases

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%						
Cumulative YTD	5	12	15	26	41	52						

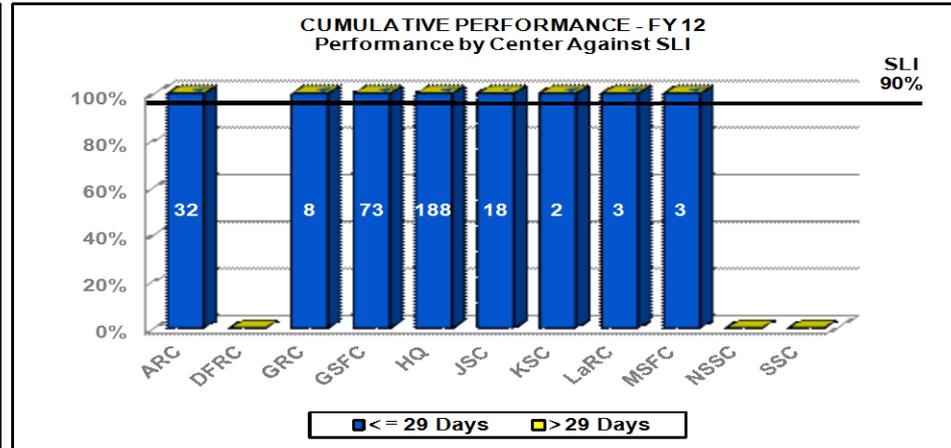
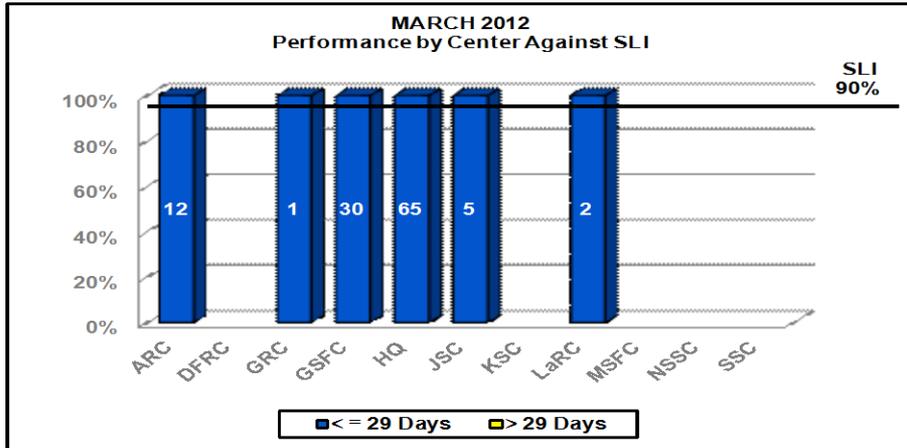


Assessment:

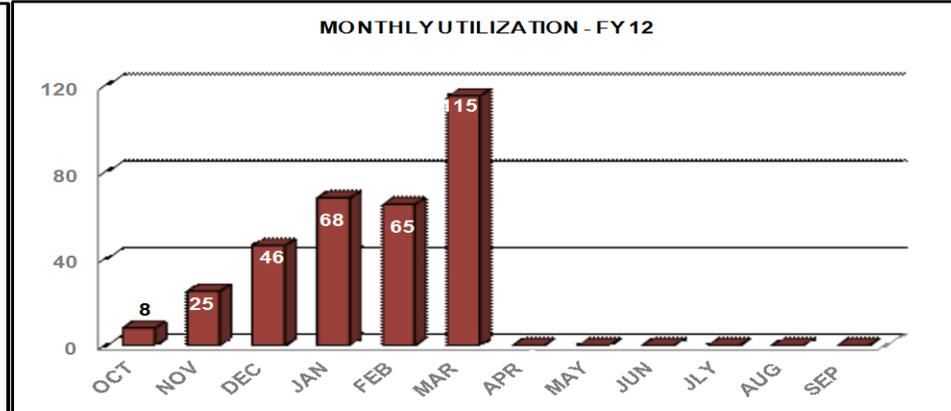
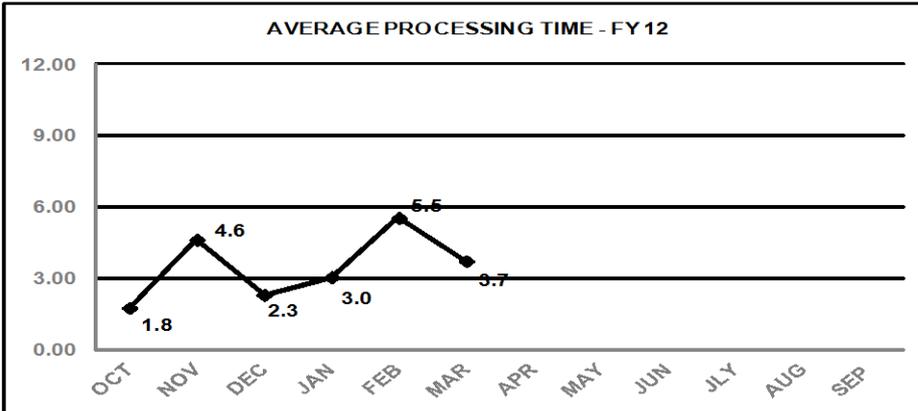
Procurement Grants & Cooperative Agreements

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%						
Cumulative YTD	8	33	79	147	212	327						

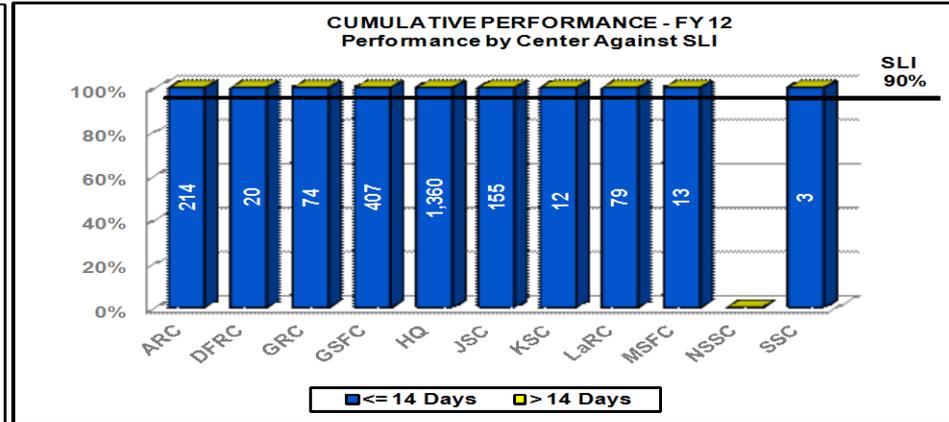
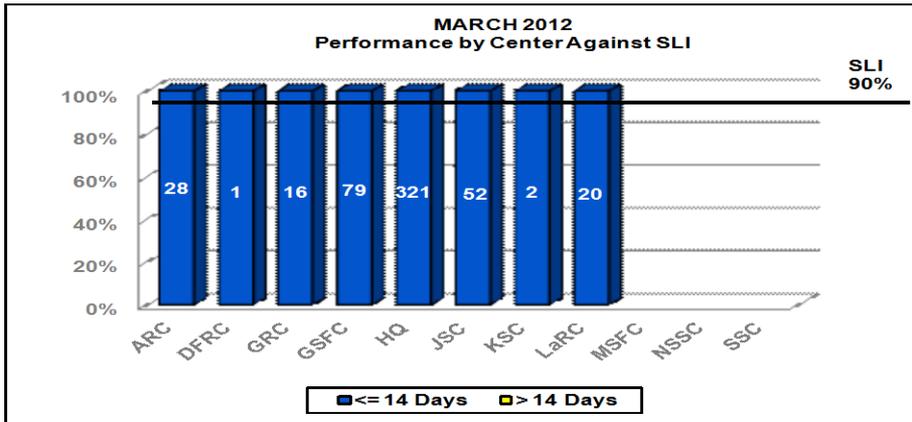


Assessment:

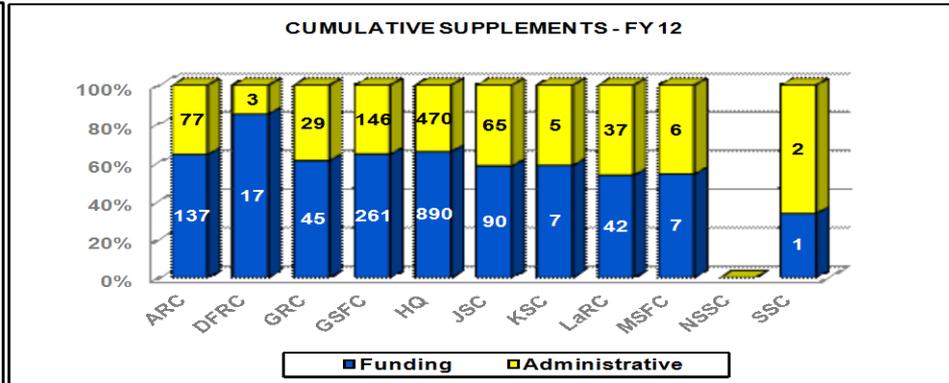
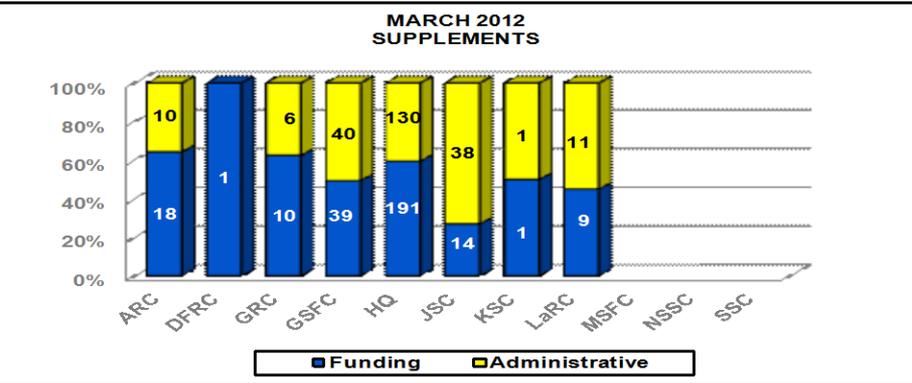
Procurement Grants & Cooperative Agreements – Supplements

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%						
Funding YTD	129	406	633	979	1,214	1,497						
Administrative YTD	122	260	399	504	604	840						
Cumulative YTD	251	666	1,032	1,483	1,818	2,337						

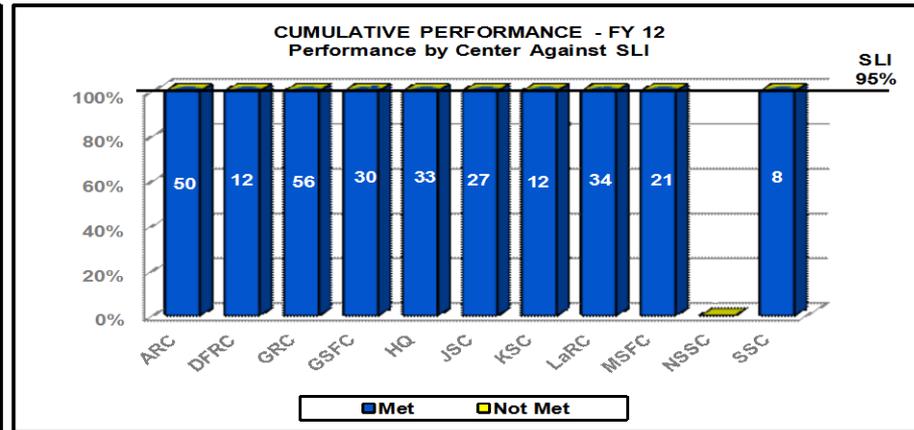
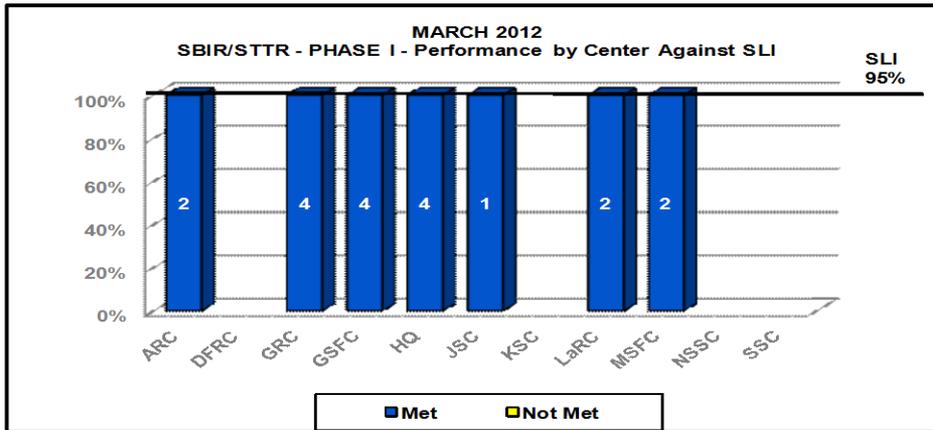


Assessment:

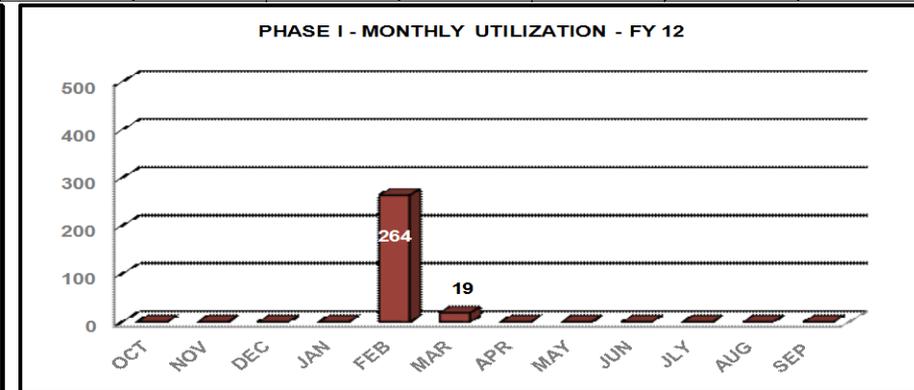
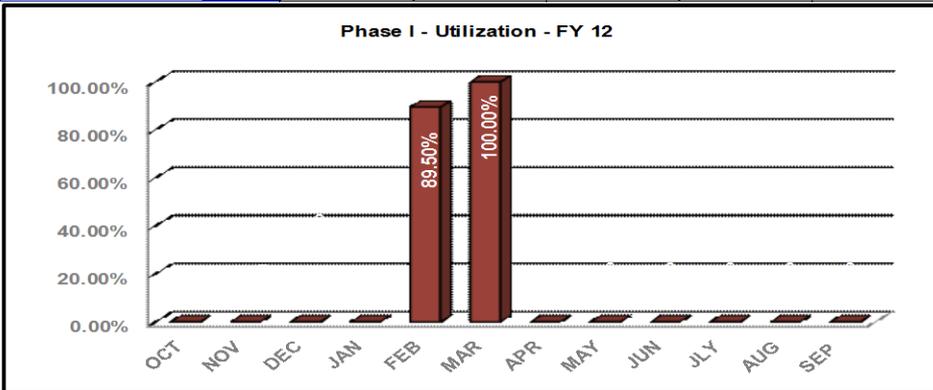
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%						
Phase I % Complete	0	0	0	0	89.50%	100.00%						
Cumulative YTD	0	0	0	0	264	283						



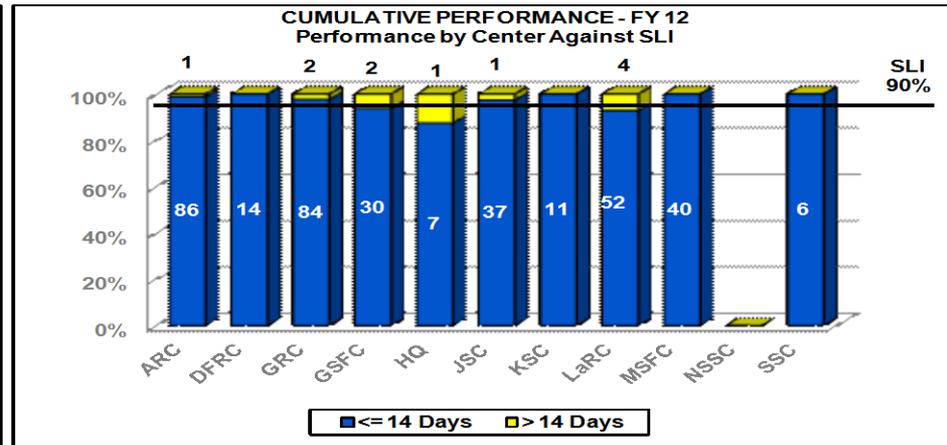
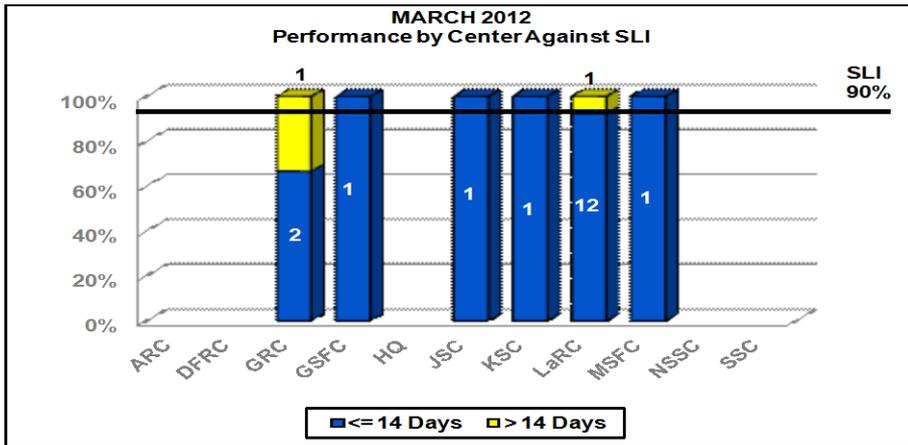
Assessment:

Procurement

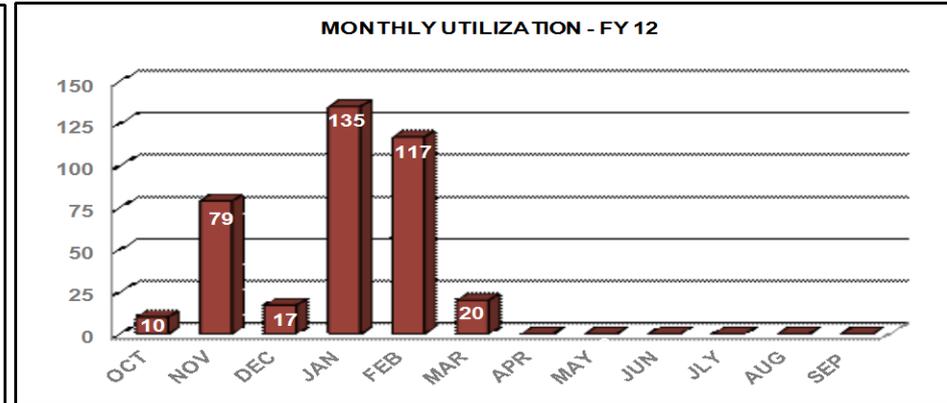
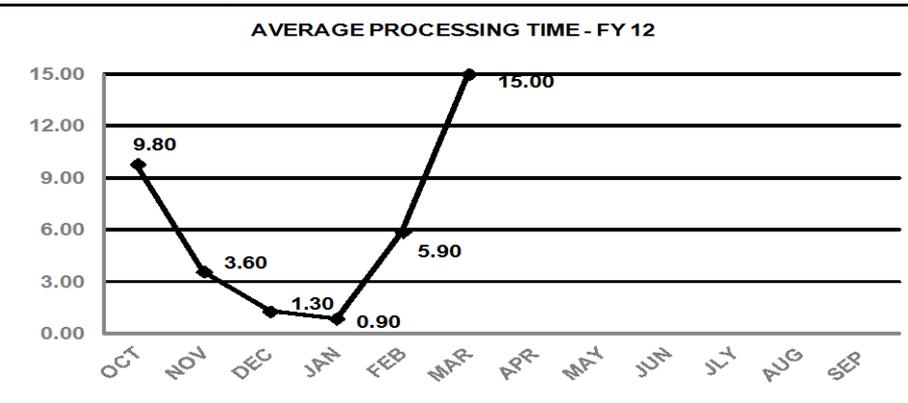
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	97.47%	100.00%	99.26%	94.87%	90.00%						
Cumulative YTD	10	89	106	241	358	378						

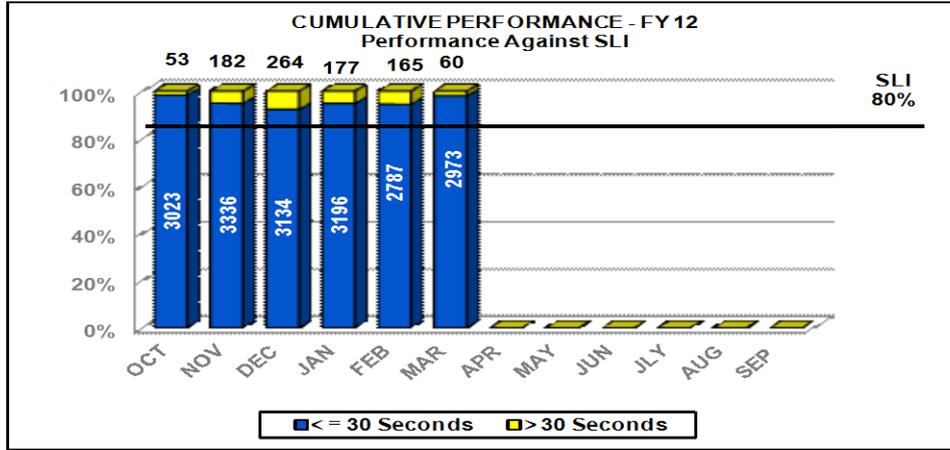
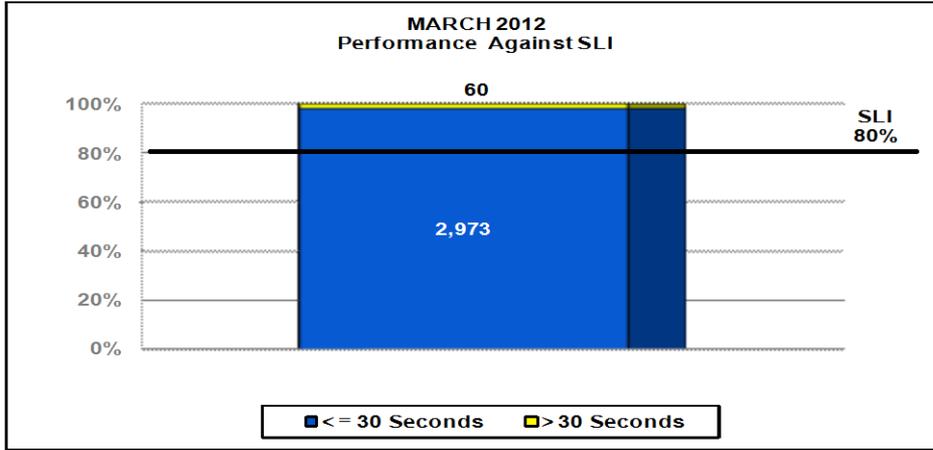


Assessment:

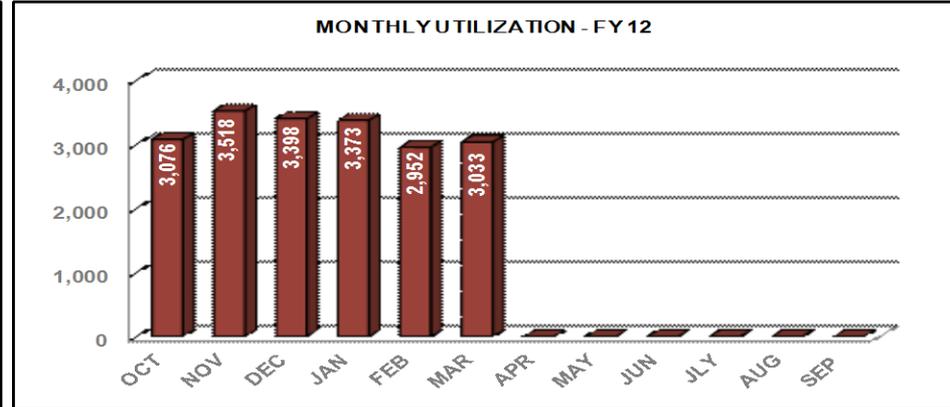
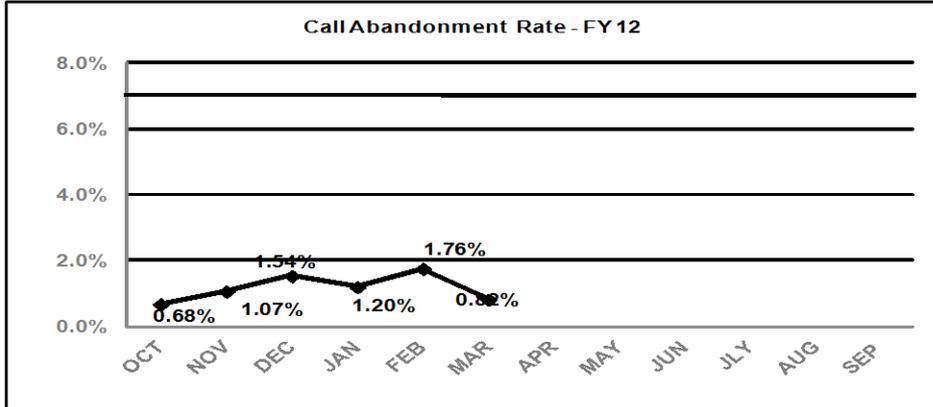
Customer Contact Center Average Speed of Answer

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%						
Cumulative YTD	3,076	6,594	9,992	13,365	16,317	19,350						

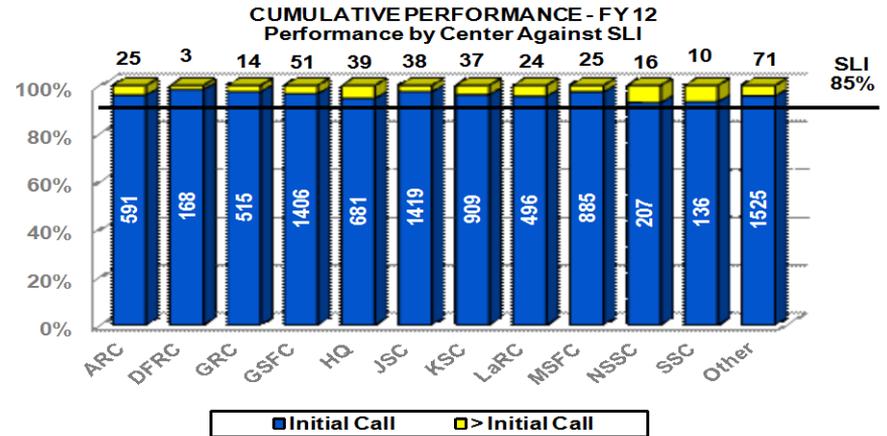
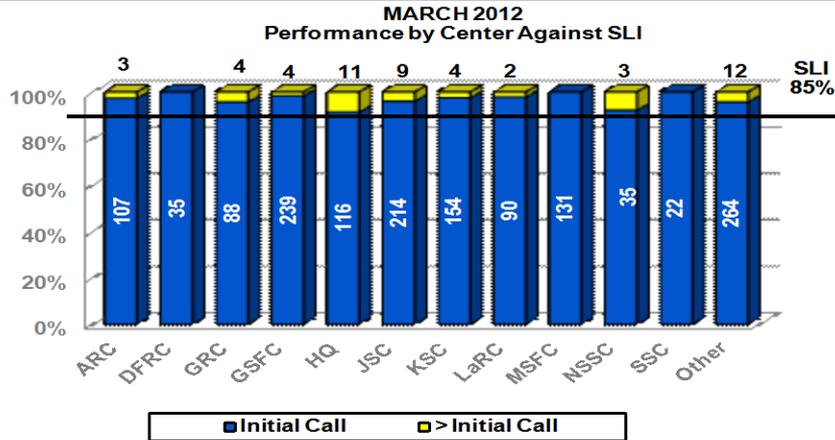


Assessment: Call Abandonment Rate Standard is < 7%

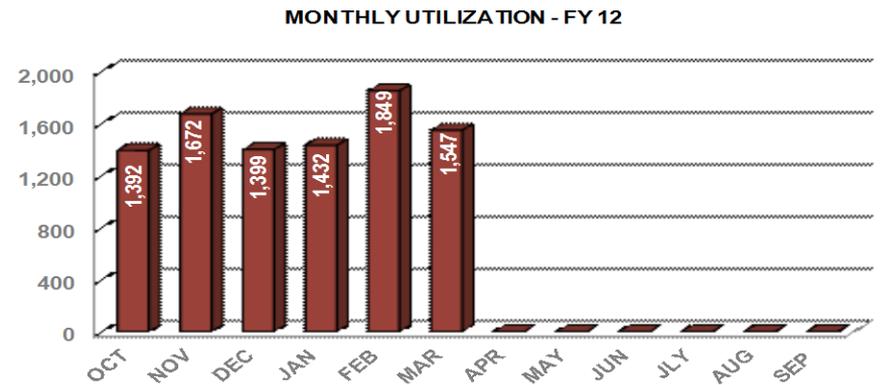
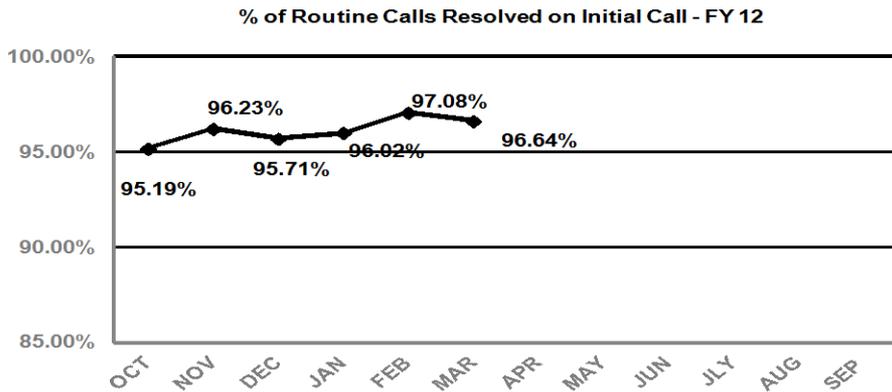
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 12

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



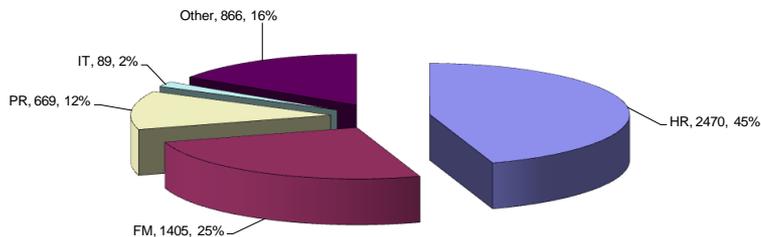
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.19%	96.23%	95.71%	96.02%	97.08%	96.64%						
Cumulative YTD	1,392	3,064	4,463	5,895	7,744	9,291						



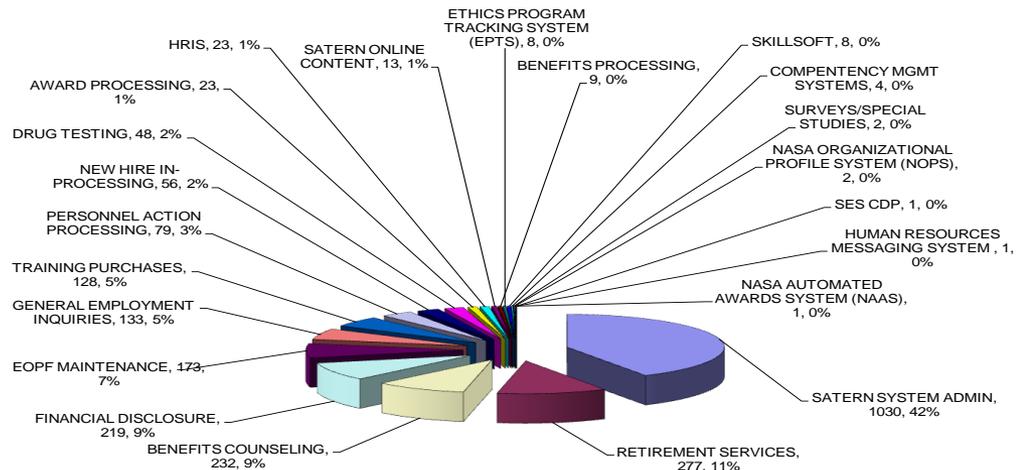
Assessment:

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

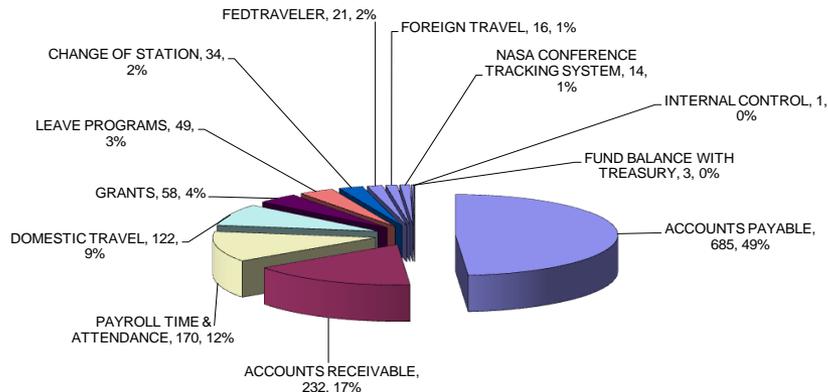
Customer Inquiries Resolved by Category for March, 2012 (5,499)



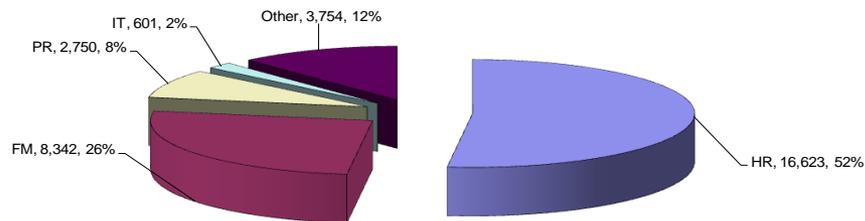
Customer Inquiries Resolved for March 2012 Human Resources (2,470)



Customer Inquiries Resolved for March 2012 Financial Management (1,405)



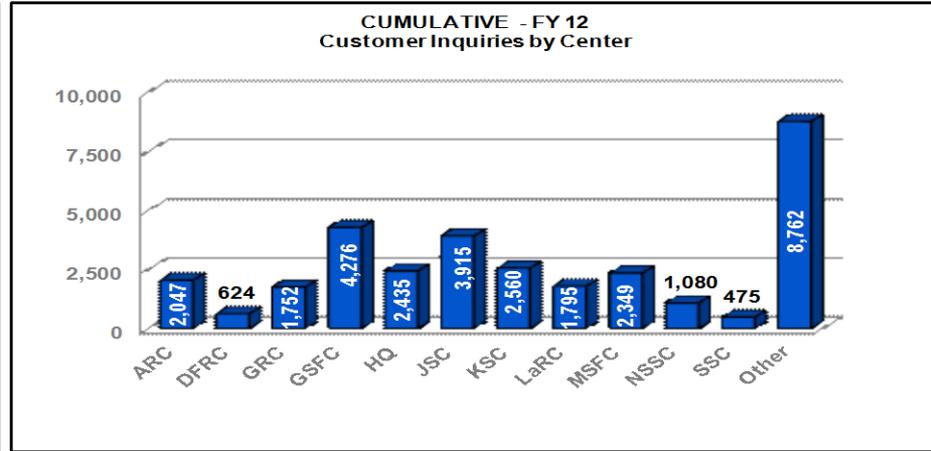
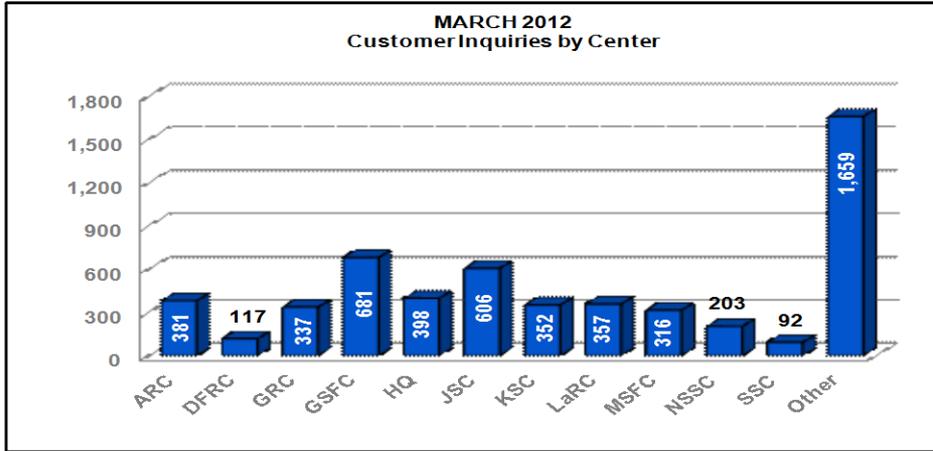
Customer Inquiries Resolved by Category Cumulative FY12 (32,070)



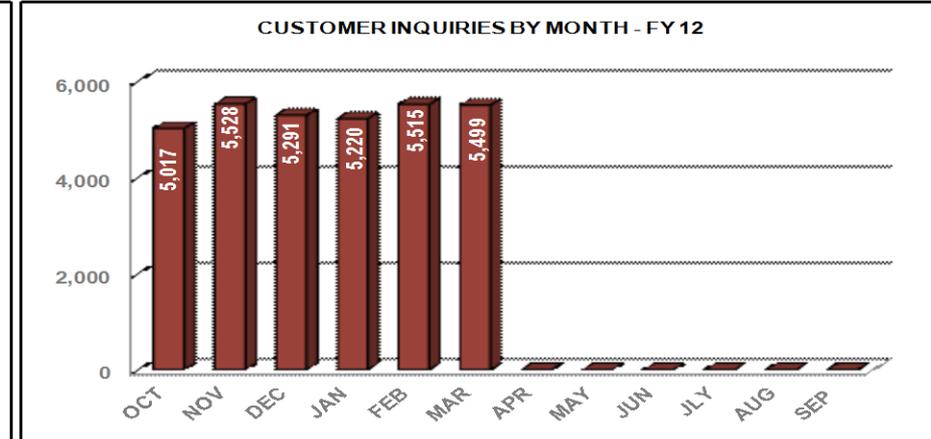
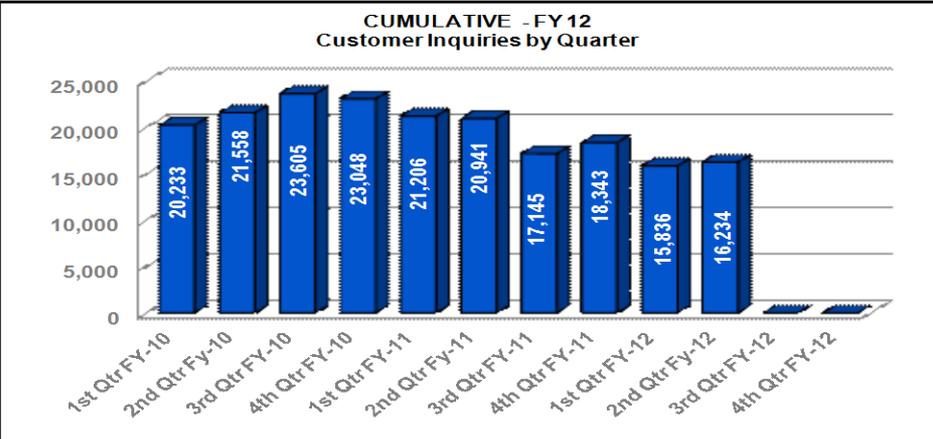
Customer Contact Center Resolved Customer Inquiries by Center

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						



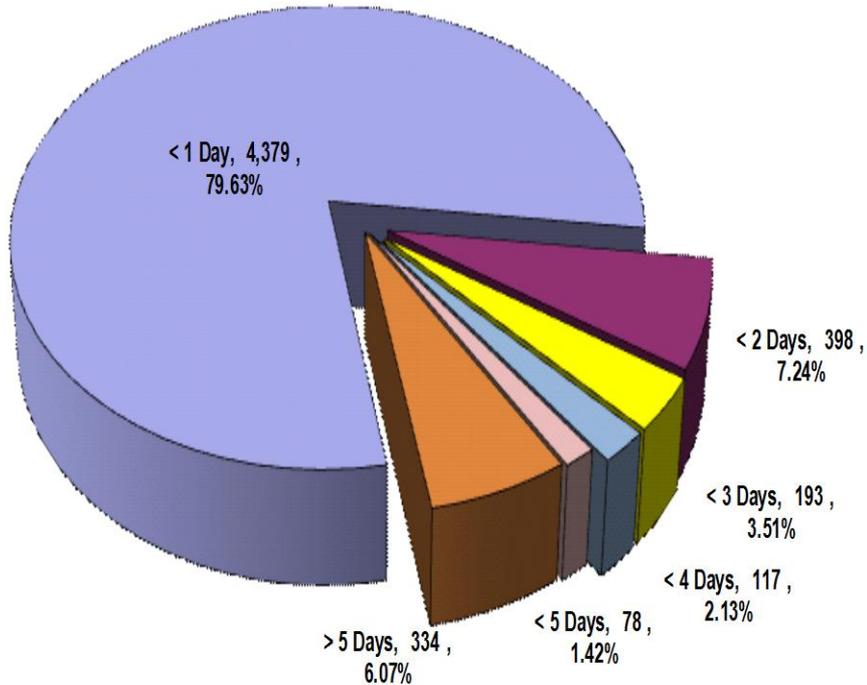
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

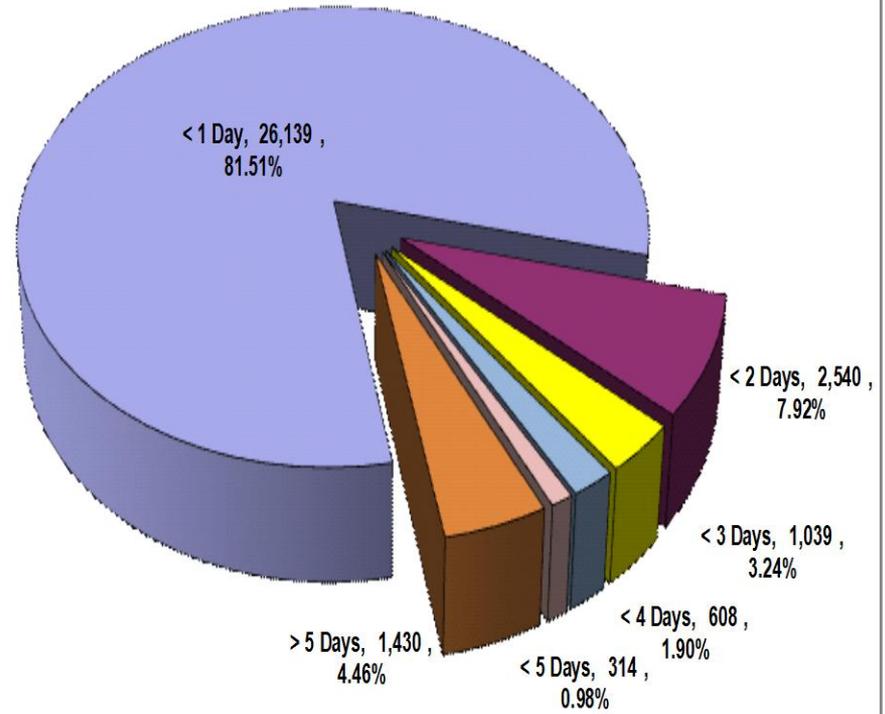
Service Level Indicator:

Customer Inquiries (Resolution by Days)

MARCH 2012 - Total

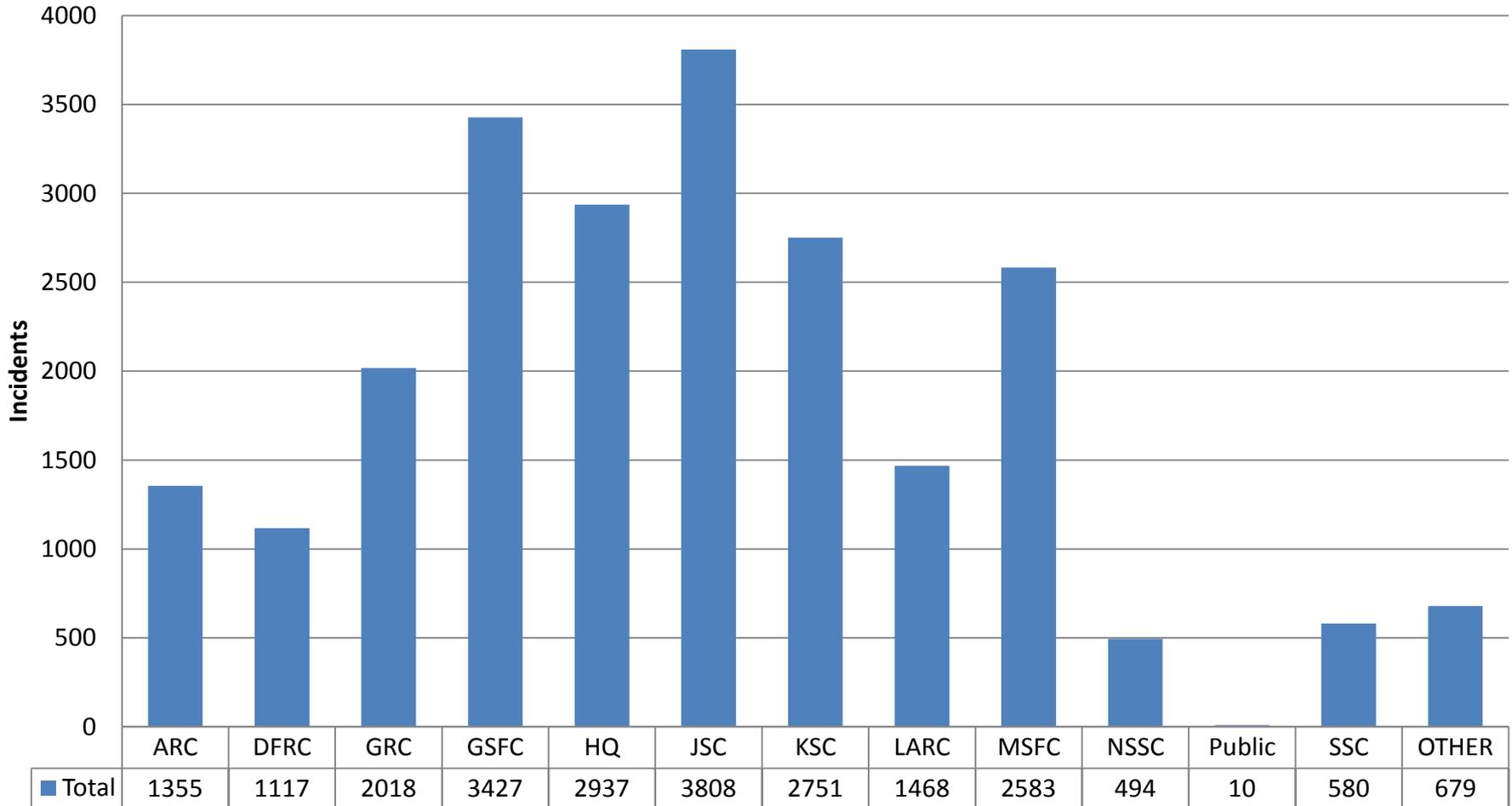


Cumulative FY 12 - Customer Inquiries - Resolved -



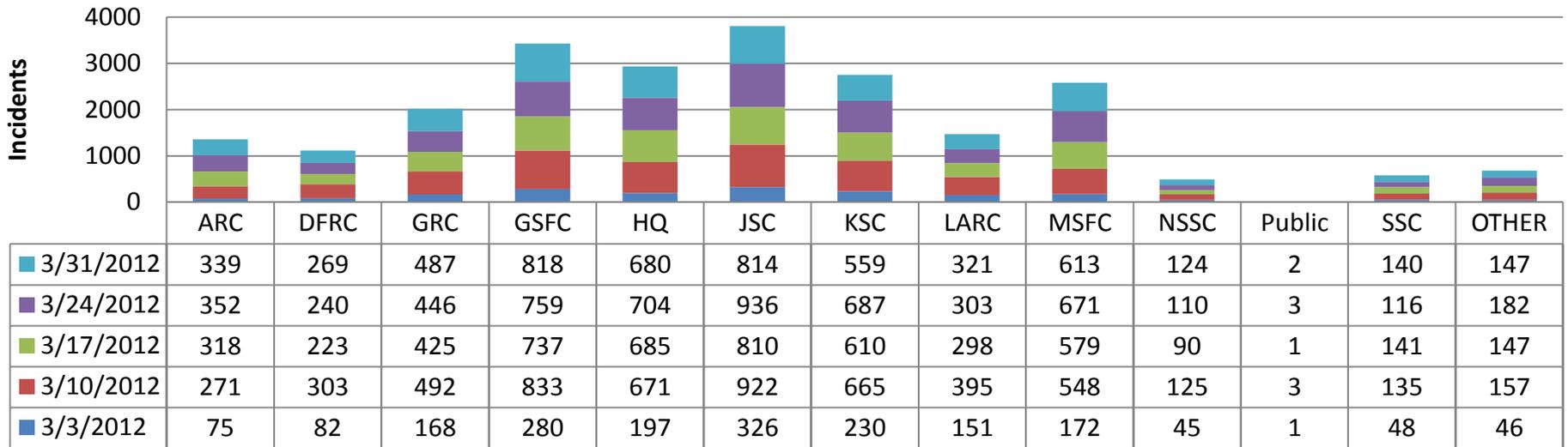
ESD - Incidents by Center

**Incidents by Center
3/1/2012 - 3/31/2012**

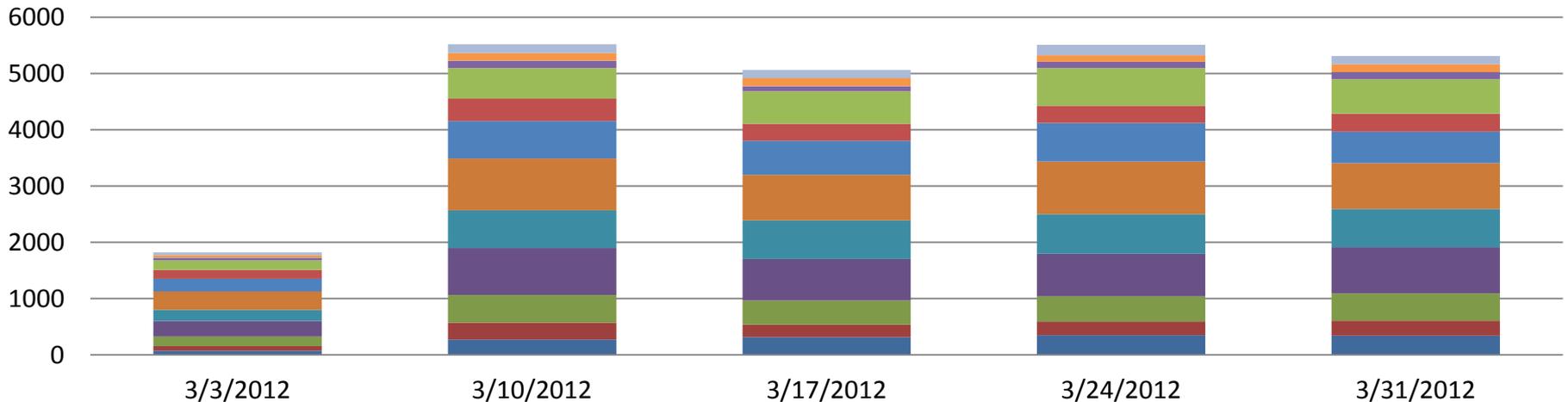


ESD - Incidents by Center

Incidents by Center by Week



Incidents by Week by Center



ESD - Incidents by Center by Op Cat

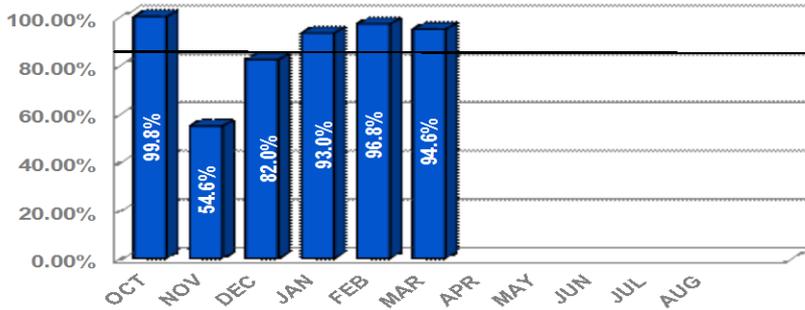
	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LARC	MSFC	NSSC	SSC	Public	OTHER	Grand Total
ACCOUNT	15	9	26	60	33	80	40	17	35	5	9		2	331
APPLICATION									1	1				2
APPROVAL	1													1
AUDIT								1						1
CABLE PLANT		1				2		1	1					5
CANCELLATION			1	1										2
COMPLAINT				1			1							2
CONFERENCING	5		1	1	8	16	12	7	8					58
DESKTOP CONFIGURATION		1	2	3	1	1	1	1	1					11
EMAIL	1	1	1	7	2	1	3	2	2				1	21
FAILURE	664	688	1186	2108	1816	2439	1768	883	1598	334	346	2	80	13912
FORM					1		1							2
INQUIRY	469	296	665	1046	832	874	812	400	756	113	179	8	577	7027
INVOICE													3	3
MESSAGING	1	5	10	13	13	21	8	3	5	8	5			92
NETWORK	52	81	71	138	30	135	45	52	121	12	33		9	779
PRINTING ISSUES		5	2	8	7	3	11	4	3	5	1		1	50
PROBLEM		1		1	1	1	2	1	1	1				9
PUBLIC ADDRESS	1		1											2
RADIO	11								1					12
REPORT							1		1					2
REQUEST TO SPEAK TO NSSC EMPLOYEE			2	1			2						1	6
SYSTEM			1		7	3	5							16
TELEPHONY	130	29	46	35	181	230	38	96	45	15	7		5	857
TELEVISION	2		3		3	2	1							11
TRAINING	2				1				1					4
WEBSITE	1			4	1				3					9
Grand Total	1355	1117	2018	3427	2937	3808	2751	1468	2583	494	580	10	679	23227

Enterprise Service Desk

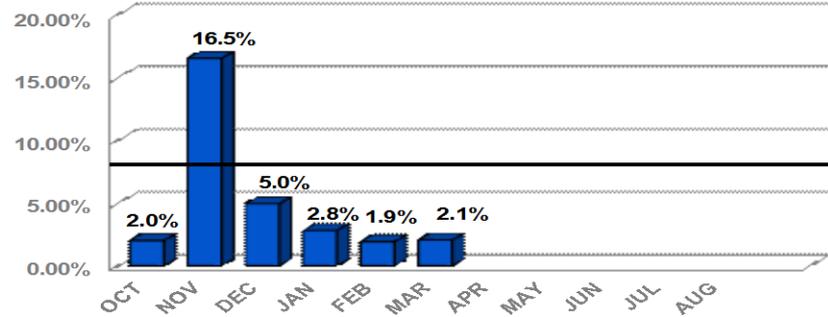
ESD - FY 12

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

Average Speed to Answer - Cumulative
SLI = 80% of Calls Answered <= 60 Seconds



Call Abandon Rate - Cumulative
SLI = Call Abandon Rate <= 7%

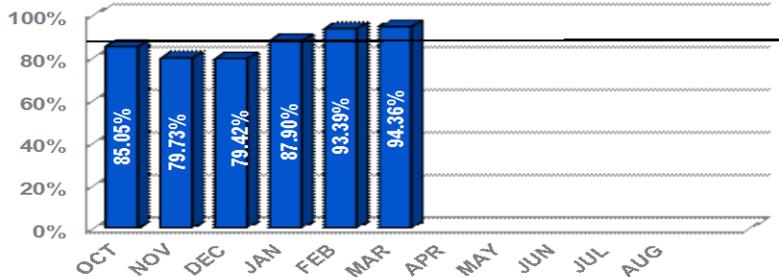


Custom Satisfaction Tier 1 - March FY 12

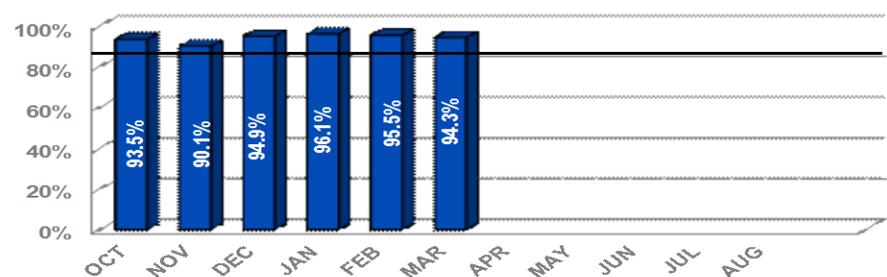
I am satisfied with the overall service I received.
 My Issue was resolved to my satisfaction.
 The agent/technician who assisted me was knowledgeable.
 The service provided to me was timely.
Total

Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
2114	645	97	69	2925
2196	628	58	43	2925
2205	639	38	43	2925
2067	644	117	97	2925
8582	2556	310	252	11700

First Call Resolution - Cumulative
SLA >85%

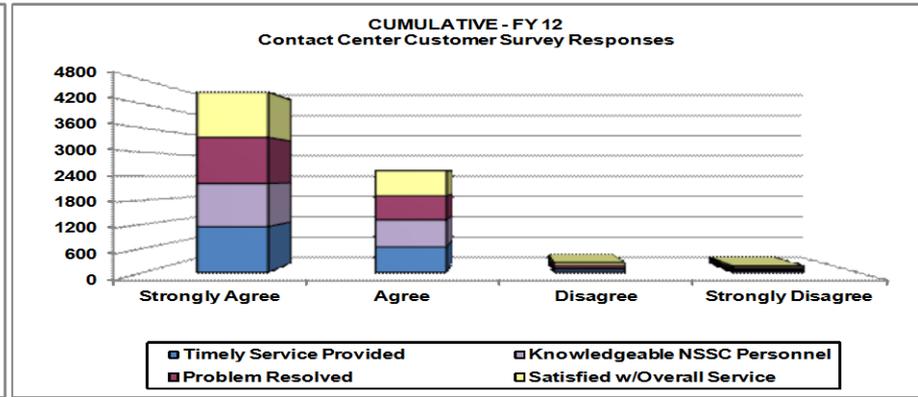
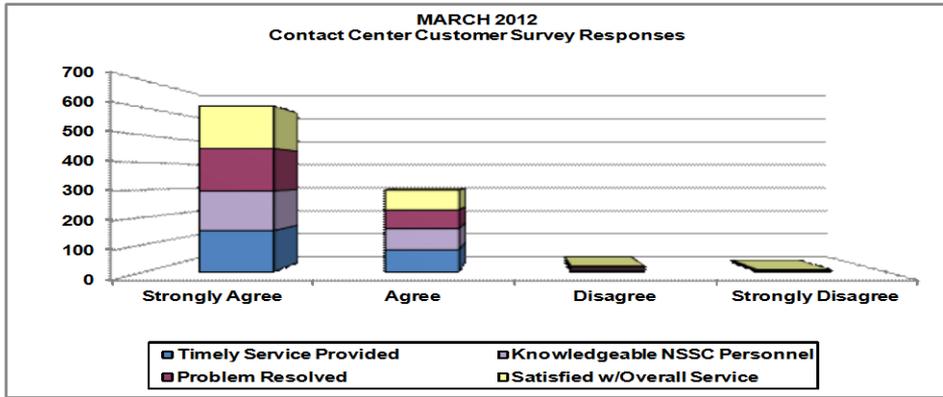


Customer Satisfaction Tier 1- Cumulative
SLI >=85%

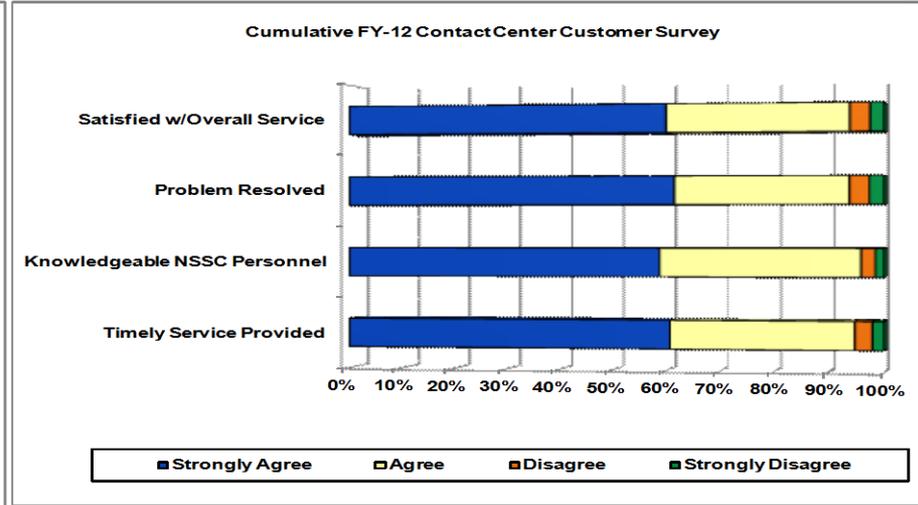
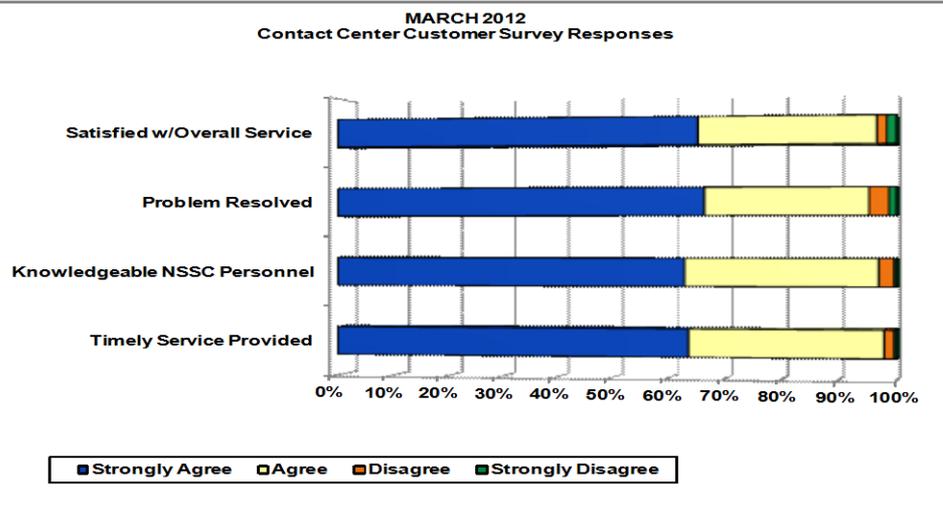


Customer Contact Center Customer Satisfaction Survey

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%						
Cumulative Satisfaction	96.21%	94.74%	94.08%	93.54%	93.46%	93.86%						



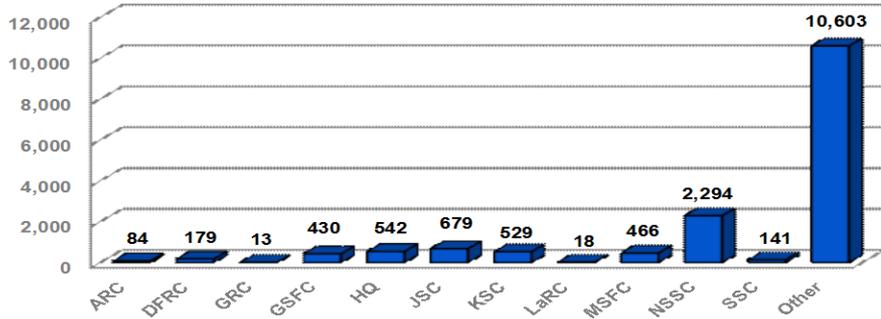
Assessment: 97.89% of the randomly selected customers responded that Timely Service was provided; 96.96% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 95.28% of randomly selected customers thought that their problem was resolved to their satisfaction; 96.62% of the randomly selected customers were satisfied with the overall service of the NSSC.

Customer Service Web Visits By Center

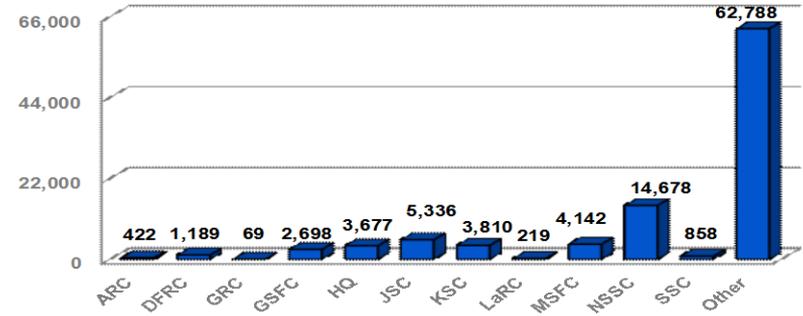
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

MARCH 2012
Customer Service Web Visits by Center

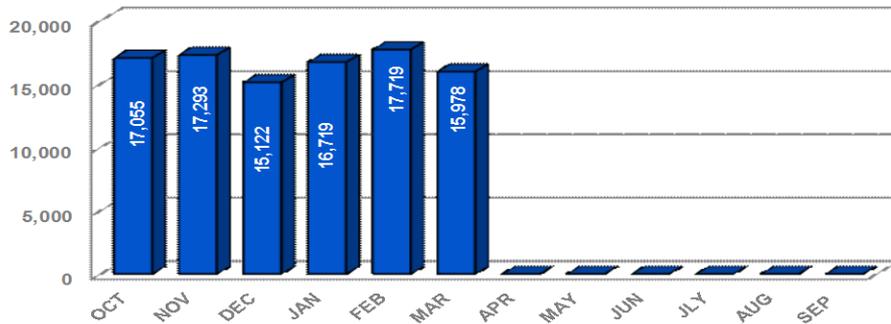


CUMULATIVE - FY12
Customer Service Web Visits by Center

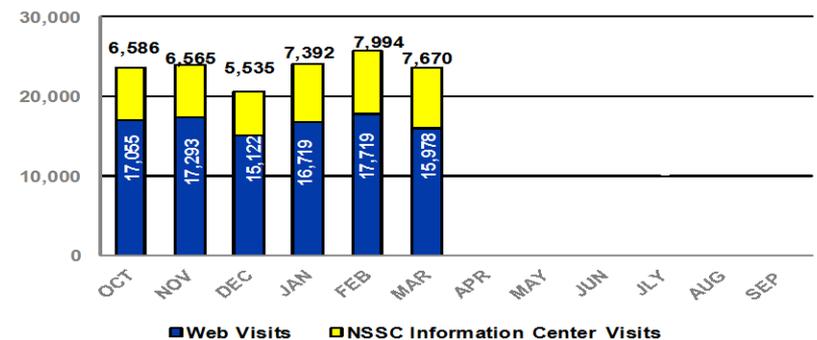


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD - Customer Web Visits	17,055	34,348	49,470	66,189	83,908	99,886						
Cumulative YTD - NSSC Information Center Visits	6,586	13,151	18,686	26,078	34,072	41,742						

TOTAL CUSTOMER SERVICE WEB VISITS
By Month - FY 12



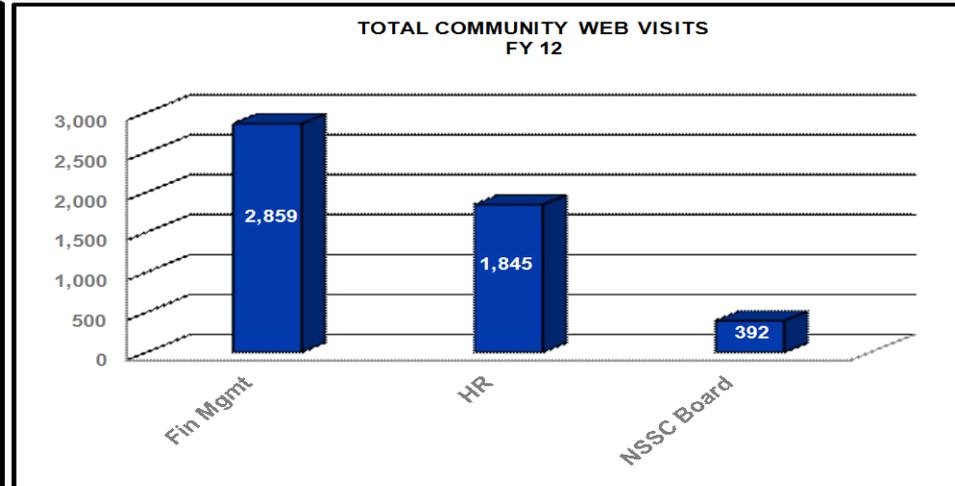
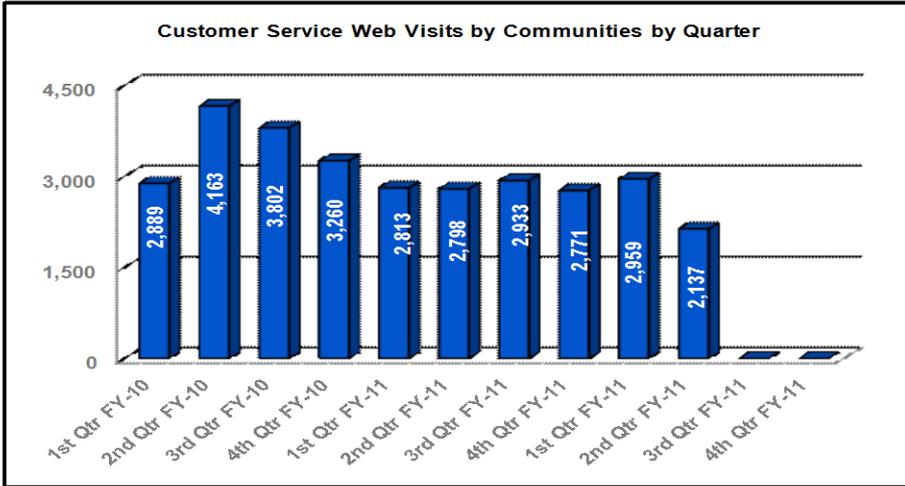
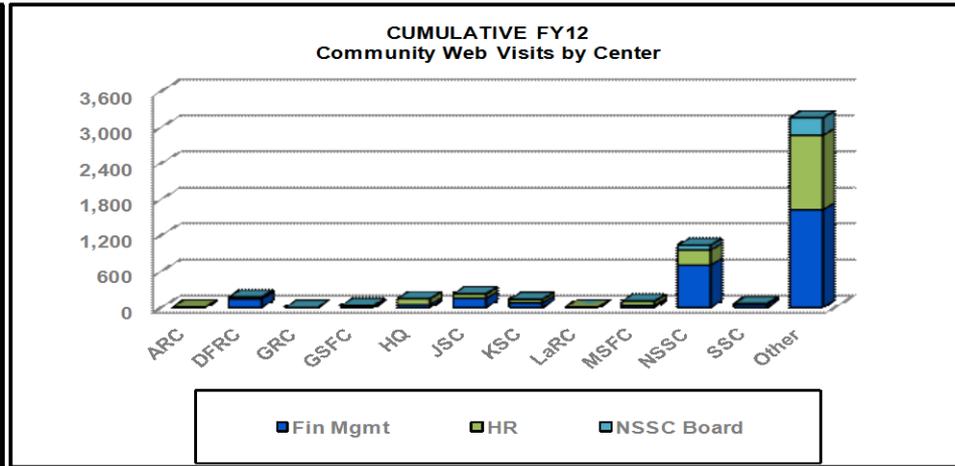
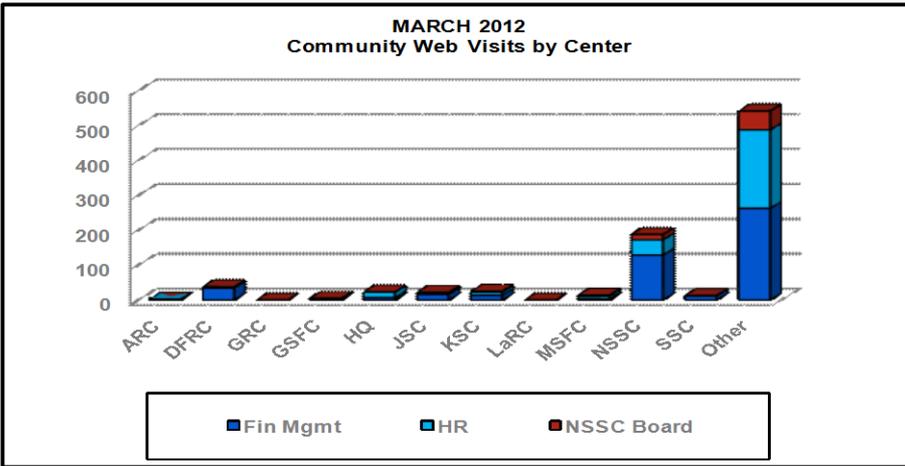
TOTAL NSSC WEB VISITS
By Month - FY 12



Assessment:

Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

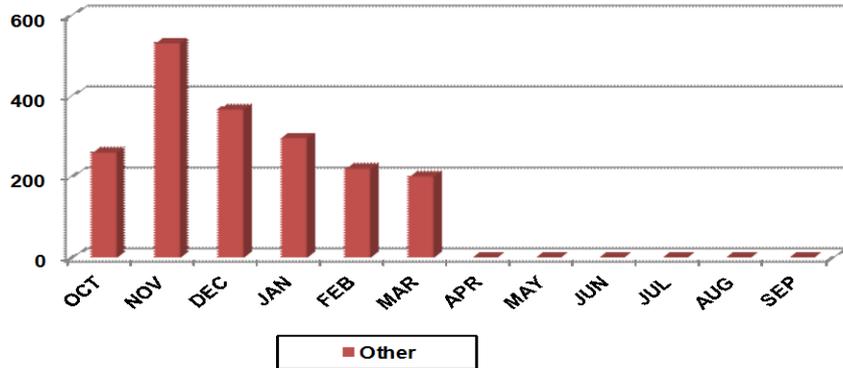


Assessment:

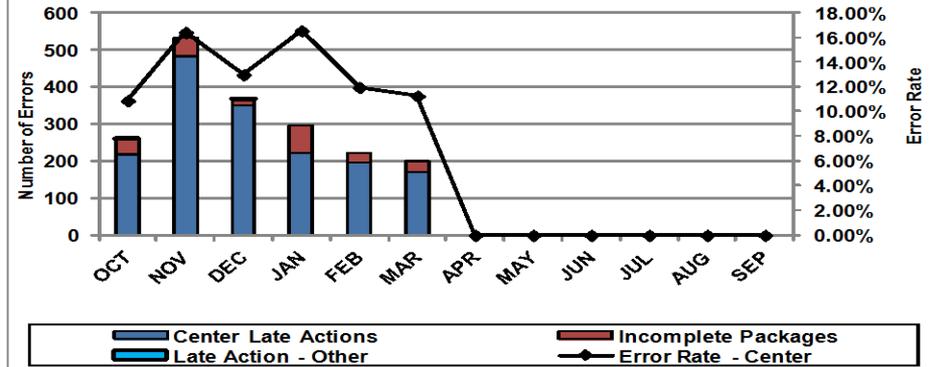
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 12

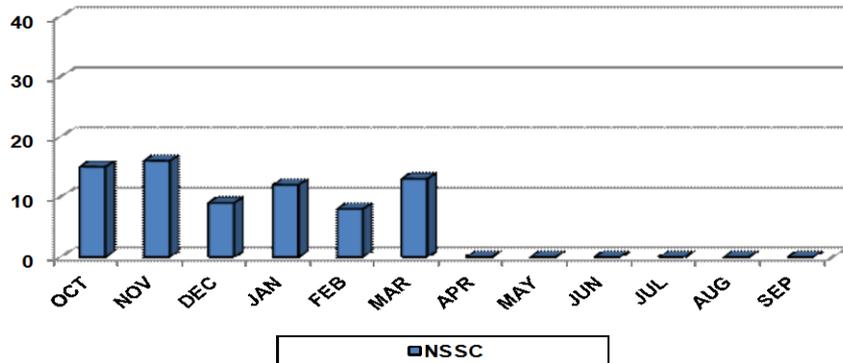
Personnel Action Processing - FY 12
Errors By Month



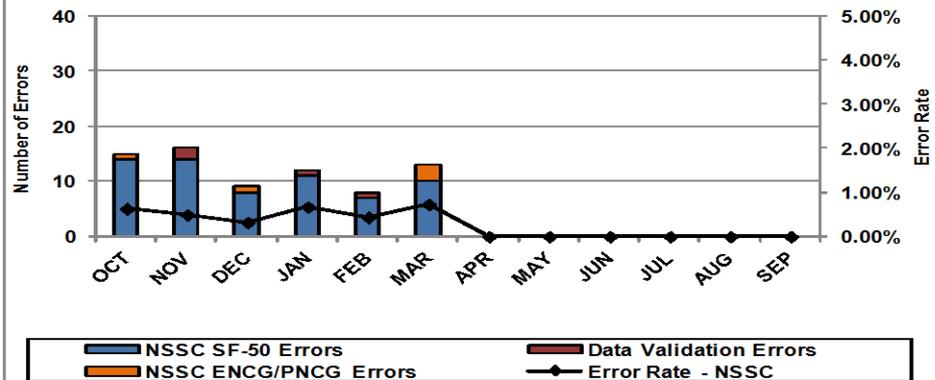
Personnel Action Processing - FY 12
Errors by Type



Personnel Action Processing - FY 12
Errors By Month



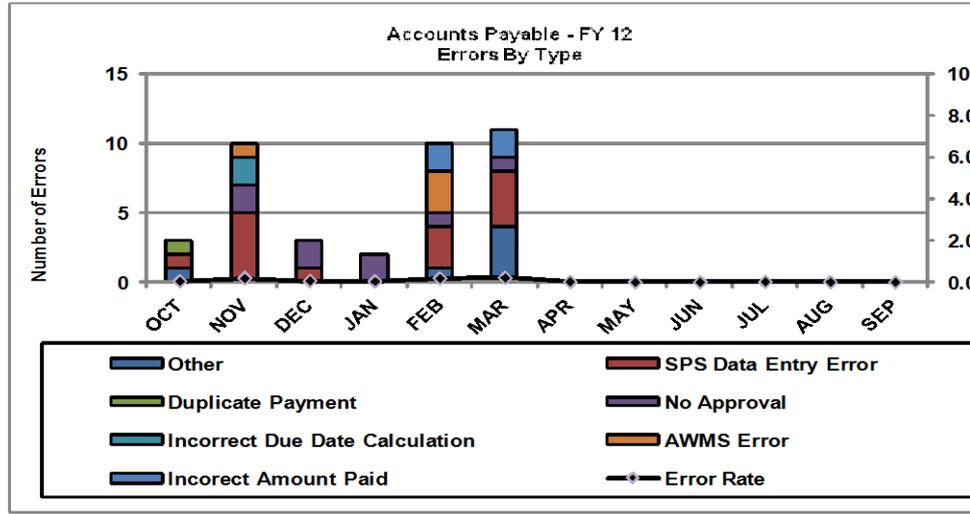
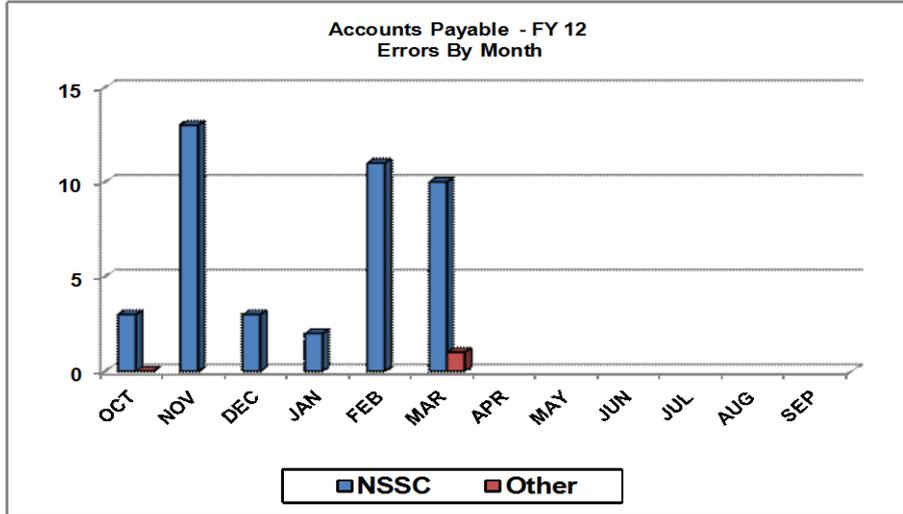
Personnel Action Processing - FY 12
Errors by Type



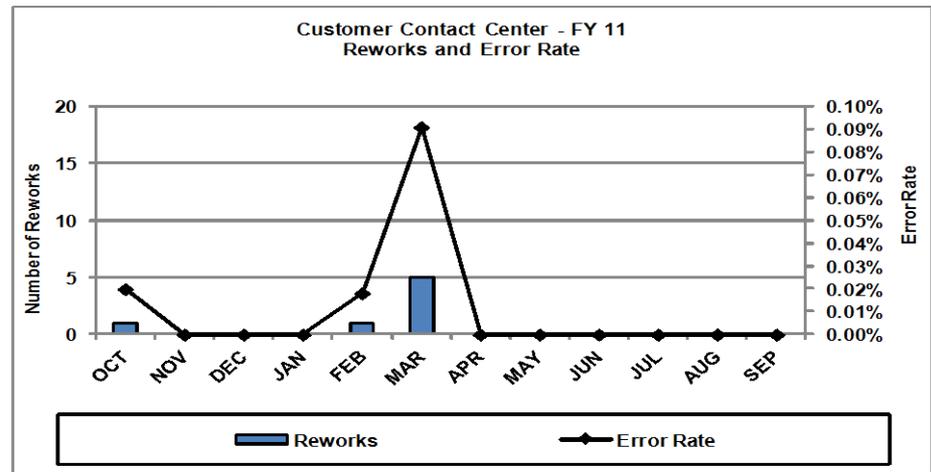
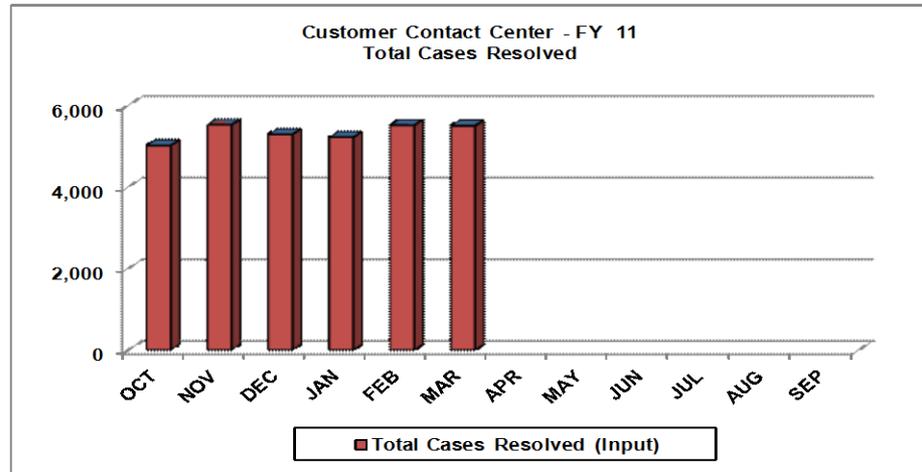
Assessment:

Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 12



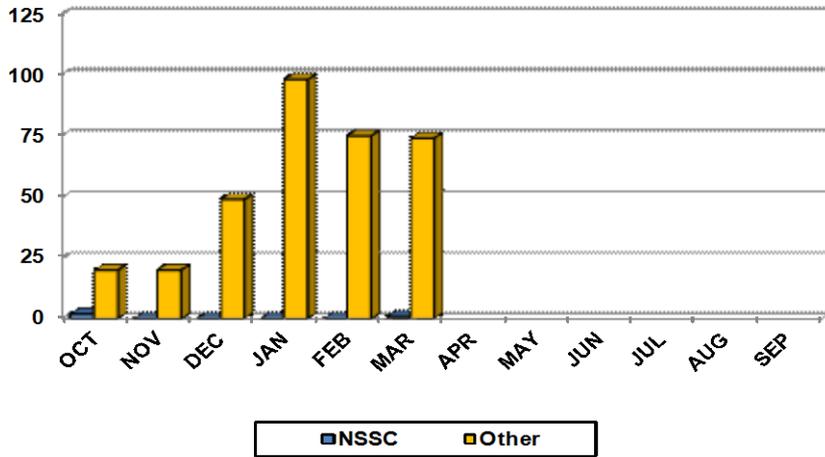
QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 12



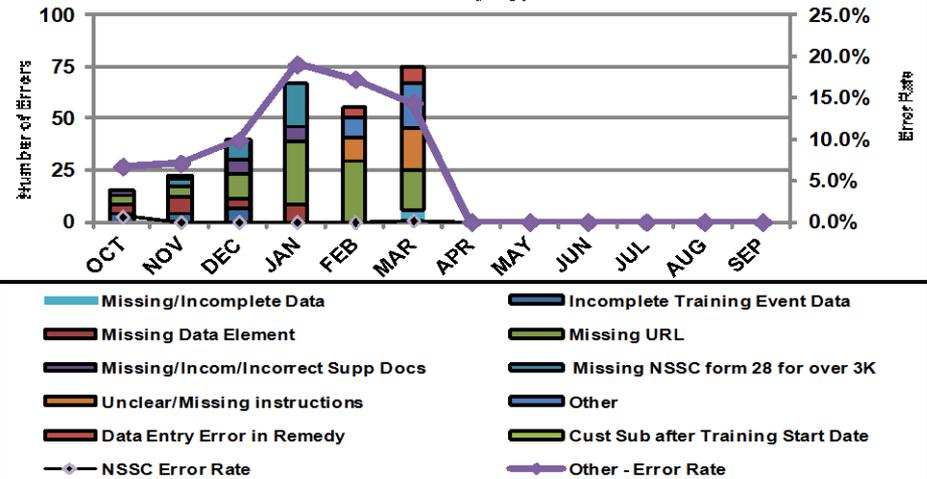
Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 12

External Training Purchases - FY 12
Errors By Month

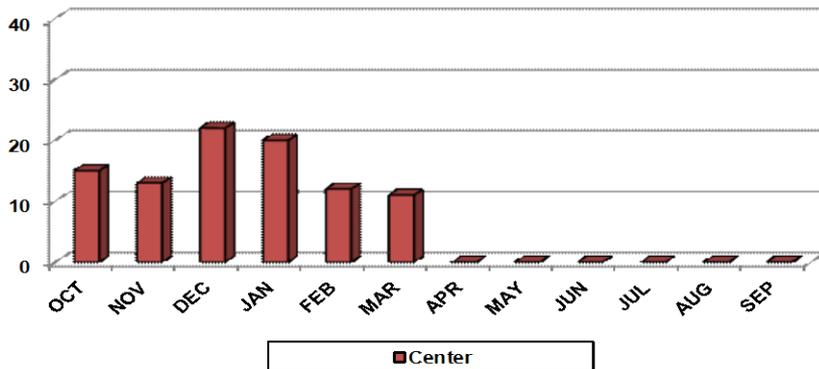


External Training Purchases - FY 12
Errors By Type

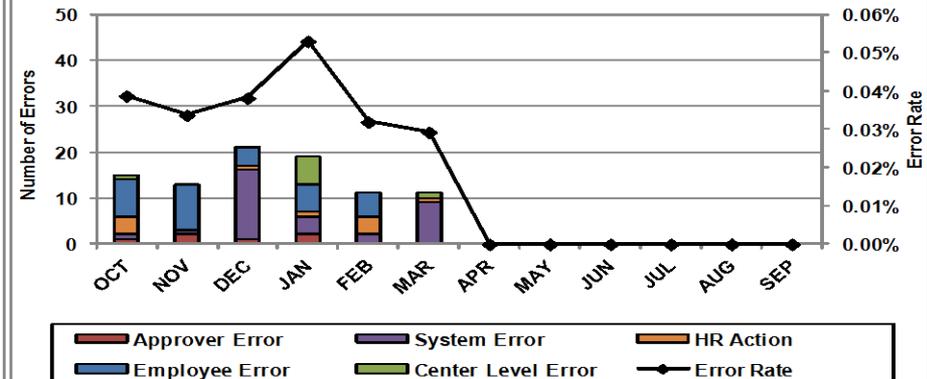


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 12

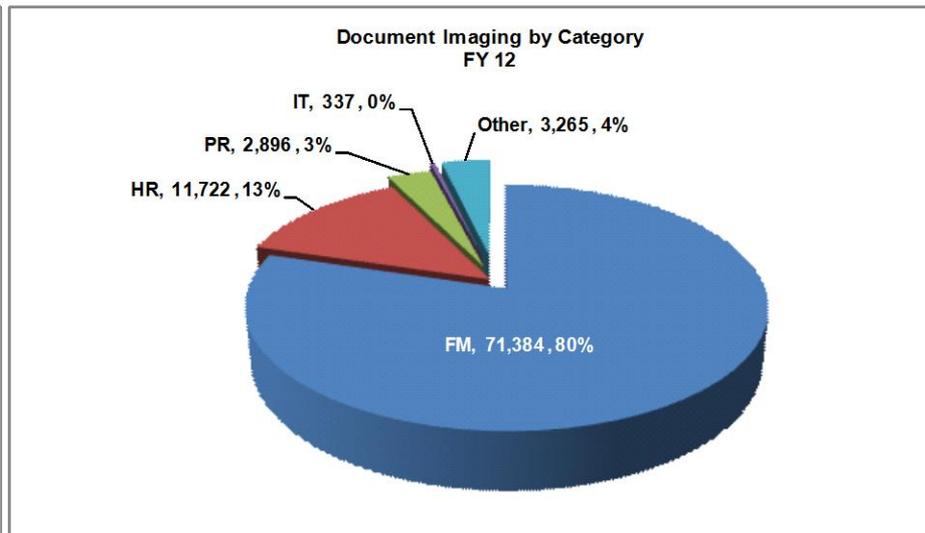
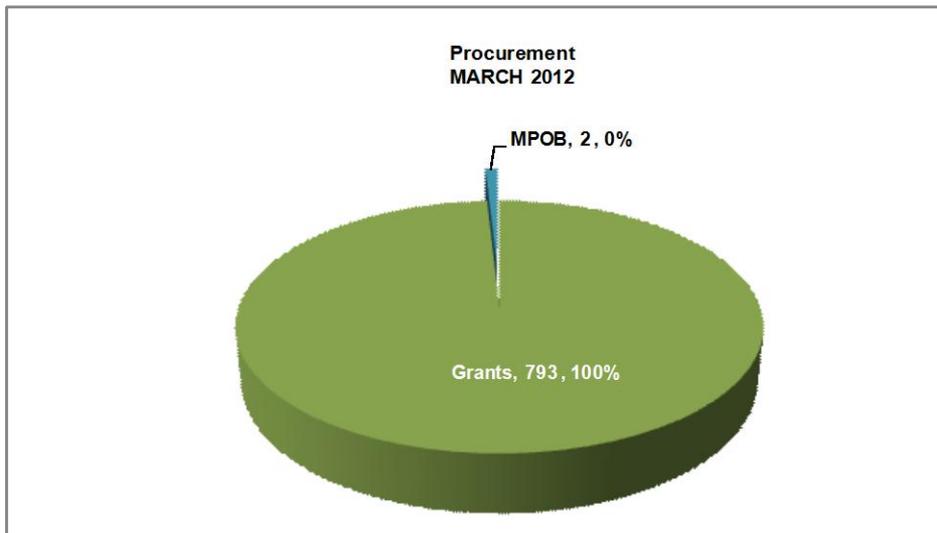
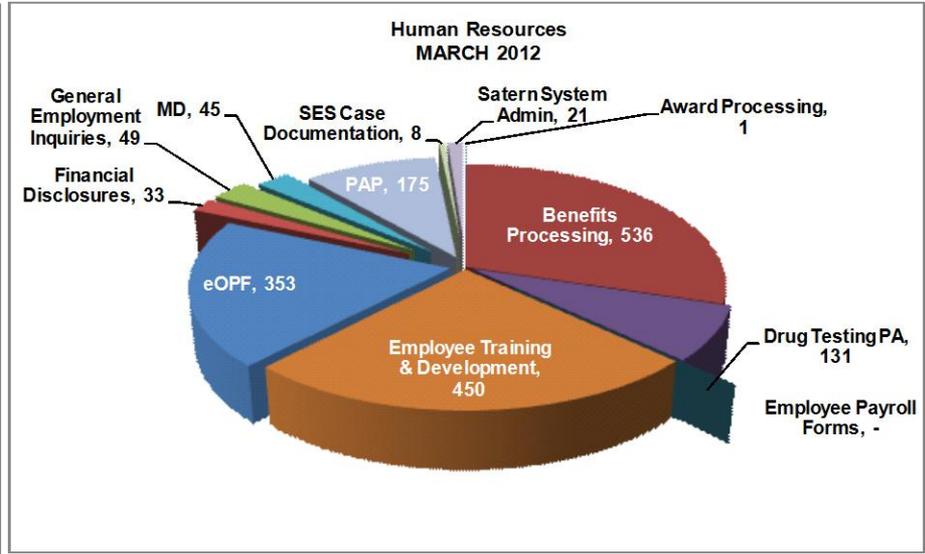
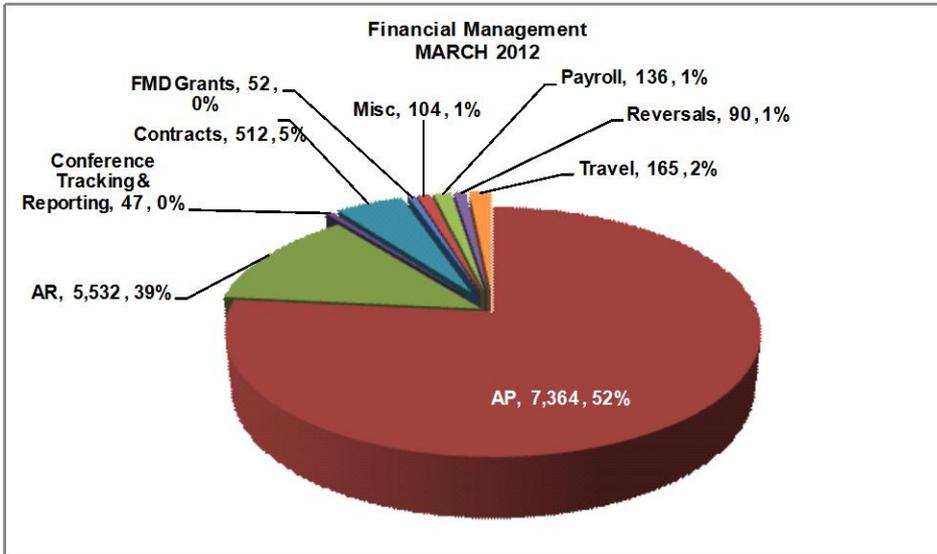
Payroll Processing - FY 12
Errors By Month



Payroll Processing - FY 12
Errors by Type



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$23,787,357	\$1,636,182	\$9,394,636	\$14,392,721	61%
	Accounts Payable (Feb-Aug 08)	\$118	109,834	6,938	38,941	70,893	65%	\$12,916,406	\$815,904	\$4,579,436	\$8,336,970	65%
	Accounts Receivable (Feb-Aug 08)	\$71	44,785	4,538	24,887	19,898	44%	\$3,181,904	\$322,418	\$1,768,183	\$1,413,722	44%
	Payroll/Time & Attendance Processing (May 06)	\$75	18,283	1,524	9,141	9,141	50%	\$1,370,830	\$114,236	\$685,415	\$685,415	50%
	FBWT/224 (Feb-Aug 08)	\$9	205,100	13,409	79,057	126,043	61%	\$1,819,832	\$118,977	\$701,465	\$1,118,367	61%
	Domestic Travel Services (June 06)	\$22	66,788	3,837	24,171	42,617	64%	\$1,459,165	\$83,830	\$528,081	\$931,084	64%
	PCS, Foreign and ETDY Services (March 06)	\$344	6,615	378	2,671	3,944	60%	\$2,278,222	\$130,184	\$919,899	\$1,358,323	60%
	PCS/Relocation Counseling (Oct 06)	\$1,992	305	19	68	237	78%	\$607,622	\$37,852	\$135,470	\$472,152	78%
	Conference Reporting (Oct 09)	\$8	18,283	1,524	9,141	9,141	50%	\$153,376	\$12,781	\$76,688	\$76,688	50%
Human Resources	Total Human Resources Services							\$15,082,673	\$1,205,495	\$7,575,734	\$7,506,939	50%
	Support to Personnel Programs (March 06)	\$144	18,283	1,524	9,141	9,141	50%	\$2,630,605	\$219,217	\$1,315,302	\$1,315,302	50%
	Employee Development and Training (July 06)	\$102	18,283	1,524	9,141	9,141	50%	\$1,867,088	\$155,591	\$933,544	\$933,544	50%
	Employee Benefits (March 06)	\$186	18,283	1,524	9,141	9,141	50%	\$3,408,384	\$284,032	\$1,704,192	\$1,704,192	50%
	HR & Training Information Systems (July 07)	\$167	18,283	1,524	9,141	9,141	50%	\$3,057,481	\$254,790	\$1,528,741	\$1,528,741	50%
	Record Keeping (Jan 08)	\$49	18,283	1,524	9,141	9,141	50%	\$887,798	\$73,983	\$443,899	\$443,899	50%
	Personnel Action Processing (Jan 08)	\$88	24,945	1,762	13,713	11,232	45%	\$2,198,301	\$155,278	\$1,208,471	\$989,830	45%
	SES Case Documentation (April 06)	\$7,737	51	2	10	41	80%	\$394,574	\$15,474	\$77,368	\$317,207	80%
	Financial Disclosure Processing (Oct 09)	\$30	10,095	1,034	9,650	445	4%	\$303,513	\$31,088	\$290,134	\$13,379	4%
	On-Line Course Management (Oct 10)	\$76	4,426	212	979	3,447	78%	\$334,928	\$16,043	\$74,084	\$260,845	78%
Procurement	Total Procurement Services							\$12,430,247	\$799,211	\$4,370,714	\$8,059,533	65%
	Procurement Processing and Other Admin Services (March 06)	\$47	18,283	1,524	9,141	9,141	50%	\$859,608	\$71,634	\$429,804	\$429,804	50%
	Agency Contracting Services (March 06)	\$59	18,283	1,524	9,141	9,141	50%	\$1,075,151	\$89,596	\$537,575	\$537,575	50%
	Grants Award (Oct 06)	\$1,982	1,873	115	327	1,546	83%	\$3,712,543	\$227,946	\$648,159	\$3,064,385	83%
	Grants Administration (Oct 06)	\$965	3,665	283	1,497	2,168	59%	\$3,535,527	\$273,003	\$1,444,116	\$2,091,411	59%
	SBIR/ STTR Award (Oct 06)	\$1,982	618	19	283	335	54%	\$1,224,961	\$37,661	\$560,945	\$664,016	54%
	SBIR/STTR Administration (Oct 06)	\$965	743	20	378	365	49%	\$716,752	\$19,293	\$364,646	\$352,106	49%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	9,394	504	2,480	6,914	74%	\$921,456	\$49,437	\$243,263	\$678,193	74%
	Off-Site Training Purchases Cancellations	\$98	10	20	142	(132)	0%	\$981	\$1,962	\$13,929	(\$12,948)	0%
	On-Site Training Purchases (July 07)	\$521	735	55	246	489	67%	\$383,267	\$28,680	\$128,277	\$254,990	67%
IT Services	Total IT Services							\$13,265,592	\$988,158	\$6,515,488	\$6,750,104	51%
	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	121,109	121,109	50%	\$631,654	\$52,638	\$315,827	\$315,827	50%
	Enterprise Service Desk	\$338	32,801	2,733	16,400	16,400	50%	\$1,070,574	\$922,548	\$5,535,287	\$5,535,287	50%
	Enterprise Service Request System	0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	81,171	6,764	40,586	40,586	50%	\$155,671	\$12,973	\$77,835	\$77,835	50%
Agency Business	Total Agency Business Support							\$2,906,234	\$242,186	\$1,453,117	\$1,453,117	50%
	I3P Business Office	\$68	42,602	3,550	21,301	21,301	50%	\$2,906,234	\$242,186	\$1,453,117	\$1,453,117	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	18,377,112	1,157,998	6,612,040	11,765,072	64%	\$18,377,112	\$1,157,998	\$6,612,040	\$11,765,072	64%
GRAND TOTAL								\$85,849,215	\$6,029,231	\$35,921,730	\$49,927,486	58%

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	\$ 44,136,825	66%	\$ 23,335,277	\$ 27,506,497
Payment of Training Purchases	\$ 18,377,112	\$ -	\$ 18,377,112	\$ 10,338,995	64%	\$ 8,038,117	\$ 3,726,955
Total	\$ 85,849,214	\$ -	\$ 85,849,214	\$ 54,475,820	66%	\$ 31,373,394	\$ 31,233,452

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	\$161,529	\$843,254	\$1,373,317	62%
	Accounts Payable (Feb-Aug 08)	\$118	9,526	713	3,157	6,369	67%	\$1,120,251	\$83,848	\$371,261	\$748,990	67%
	Accounts Receivable (Feb-Aug 08)	\$71	7,479	613	3,343	4,136	55%	\$531,371	\$43,553	\$237,515	\$293,856	55%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,231	103	616	616	50%	\$92,299	\$7,692	\$46,150	\$46,150	50%
	FBWT/224 (Feb-Aug 08)	\$9	19,079	1,242	7,061	12,018	63%	\$169,286	\$11,020	\$62,652	\$106,635	63%
	Domestic Travel Services (June 06)	\$22	5,200	244	1,823	3,377	65%	\$113,608	\$5,331	\$39,828	\$73,780	65%
	PCS, Foreign and ETDY Services (March 06)	\$344	440	21	188	252	57%	\$151,537	\$7,232	\$64,748	\$86,789	57%
	PCS/Relocation Counseling (Oct 06)	\$1,992	14	1	8	6	43%	\$27,891	\$1,992	\$15,938	\$11,953	43%
	Conference Reporting (Oct 09)	\$8	1,231	103	616	616	50%	\$10,327	\$861	\$5,163	\$5,163	50%
Human Resources	Total Human Resources Services							\$983,198	\$84,826	\$501,877	\$481,321	49%
	Support to Personnel Programs (March 06)	\$144	1,231	103	616	616	50%	\$177,121	\$14,760	\$88,561	\$88,561	50%
	Employee Development and Training (July 06)	\$102	1,231	103	616	616	50%	\$125,713	\$10,476	\$62,857	\$62,857	50%
	Employee Benefits (March 06)	\$186	1,231	103	616	616	50%	\$229,490	\$19,124	\$114,745	\$114,745	50%
	HR & Training Information Systems (July 07)	\$167	1,231	103	616	616	50%	\$205,863	\$17,155	\$102,932	\$102,932	50%
	Record Keeping (Jan 08)	\$49	1,231	103	616	616	50%	\$59,776	\$4,981	\$29,888	\$29,888	50%
	Personnel Action Processing (Jan 08)	\$88	1,500	159	918	582	39%	\$132,189	\$14,012	\$80,900	\$51,289	39%
	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	131	719	16	2%	\$22,098	\$3,939	\$21,617	\$481	2%
	On-Line Course Management (Oct 10)	\$76	0	5	5	(5)	0%	\$0	\$378	\$378	(\$378)	0%
Procurement	Total Procurement Services							\$1,031,520	\$63,487	\$476,054	\$555,466	54%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,231	103	616	616	50%	\$57,878	\$4,823	\$28,939	\$28,939	50%
	Agency Contracting Services (March 06)	\$59	1,231	103	616	616	50%	\$72,391	\$6,033	\$36,196	\$36,196	50%
	Grants Award (Oct 06)	\$1,982	95	12	32	63	66%	\$188,303	\$23,786	\$63,428	\$124,875	66%
	Grants Administration (Oct 06)	\$965	329	18	137	192	58%	\$317,377	\$17,364	\$132,160	\$185,217	58%
	SBIR/ STTR Award (Oct 06)	\$1,982	94	2	50	44	47%	\$186,321	\$3,964	\$99,107	\$87,214	47%
	SBIR/STTR Administration (Oct 06)	\$965	130	0	87	43	33%	\$125,408	\$0	\$83,927	\$41,481	33%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	775	62	281	494	64%	\$76,020	\$6,082	\$27,563	\$48,456	64%
	Off-Site Training Purchases Cancellations	\$98	0	4	27	(27)	0%	\$0	\$392	\$2,648	(\$2,648)	0%
	On-Site Training Purchases (July 07)	\$521	15	2	4	11	73%	\$7,822	\$1,043	\$2,086	\$5,736	73%
IT Services	Total Information Technology (IT) Services							\$334,075	\$24,801	\$163,999	\$170,076	51%
	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	5,027	5,027	50%	\$26,219	\$2,185	\$13,109	\$13,109	50%
	Enterprise Service Desk	\$338	781	65	390	390	50%	\$263,556	\$21,963	\$131,778	\$131,778	50%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,089	341	2,045	2,045	50%	\$7,842	\$653	\$3,921	\$3,921	50%
Agency Services	Total Agency Services							\$75,271	\$6,273	\$37,636	\$37,636	50%
	I3P Business Office	\$68	1,103	92	552	552	50%	\$75,271	\$6,273	\$37,636	\$37,636	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	126,613	611,373	538,627	47%	\$1,150,000	\$126,613	\$611,373	\$538,627	47%
GRAND TOTAL								\$5,790,636	\$467,529	\$2,634,194	\$3,156,442	55%

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	\$ 3,062,820	66%	\$ 1,577,816	\$ 1,039,999
Payment of Training Purchases	\$ 1,150,000	\$ -	\$ 1,150,000	\$ 759,000	81%	\$ 391,000	\$ 147,627
Total	\$ 5,790,636	\$ -	\$ 5,790,636	\$ 3,821,820	69%	\$ 1,968,816	\$ 1,187,626

DFRC Center Utilization Report

DFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$850,461	\$66,212	\$368,739	\$481,723	57%
	Accounts Payable (Feb-Aug 08)	\$118	4,278	352	1,743	2,535	59%	\$503,090	\$41,395	\$204,976	\$298,114	59%
	Accounts Receivable (Feb-Aug 08)	\$71	1,212	124	810	402	33%	\$86,111	\$8,810	\$57,549	\$28,561	33%
	Payroll/Time & Attendance Processing (May 06)	\$75	555	46	278	278	50%	\$41,613	\$3,468	\$20,807	\$20,807	50%
	FBWT/224 (Feb-Aug 08)	\$9	7,211	563	3,077	4,134	57%	\$63,983	\$4,995	\$27,302	\$36,681	57%
	Domestic Travel Services (June 06)	\$22	2,200	126	738	1,462	66%	\$48,065	\$2,753	\$16,124	\$31,941	66%
	PCS, Foreign and ETDY Services (March 06)	\$344	189	7	92	97	51%	\$65,092	\$2,411	\$31,685	\$33,407	51%
	PCS/Relocation Counseling (Oct 06)	\$1,992	19	1	4	15	79%	\$37,852	\$1,992	\$7,969	\$29,883	79%
	Conference Reporting (Oct 09)	\$8	555	46	278	278	50%	\$4,656	\$388	\$2,328	\$2,328	50%
Human Resources	Total Human Resources Services							\$472,738	\$36,762	\$234,123	\$238,615	50%
	Support to Personnel Programs (March 06)	\$144	555	46	278	278	50%	\$79,856	\$6,655	\$39,928	\$39,928	50%
	Employee Development and Training (July 06)	\$102	555	46	278	278	50%	\$56,678	\$4,723	\$28,339	\$28,339	50%
	Employee Benefits (March 06)	\$186	555	46	278	278	50%	\$103,466	\$8,622	\$51,733	\$51,733	50%
	HR & Training Information Systems (July 07)	\$167	555	46	278	278	50%	\$92,814	\$7,735	\$46,407	\$46,407	50%
	Record Keeping (Jan 08)	\$49	555	46	278	278	50%	\$26,950	\$2,246	\$13,475	\$13,475	50%
	Personnel Action Processing (Jan 08)	\$88	943	50	382	561	59%	\$83,103	\$4,406	\$33,664	\$49,439	59%
	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	79	344	9	3%	\$10,613	\$2,375	\$10,343	\$271	3%
	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	\$7,263	\$93,351	\$88,583	49%
	Procurement Processing and Other Admin Services (March 06)	\$47	555	46	278	278	50%	\$26,095	\$2,175	\$13,047	\$13,047	50%
	Agency Contracting Services (March 06)	\$59	555	46	278	278	50%	\$32,638	\$2,720	\$16,319	\$16,319	50%
	Grants Award (Oct 06)	\$1,982	6	0	0	6	100%	\$11,893	\$0	\$0	\$11,893	100%
	Grants Administration (Oct 06)	\$965	10	1	17	(7)	0%	\$9,647	\$965	\$16,399	(\$6,753)	0%
	SBIR/ STTR Award (Oct 06)	\$1,982	18	0	12	6	33%	\$35,678	\$0	\$23,786	\$11,893	33%
	SBIR/STTR Administration (Oct 06)	\$965	22	0	14	8	36%	\$21,223	\$0	\$13,505	\$7,717	36%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	350	8	83	267	76%	\$34,331	\$785	\$8,141	\$26,190	76%
	Off-Site Training Purchases Cancellations	\$98	0	1	6	(6)	0%	\$0	\$98	\$589	(\$589)	0%
	On-Site Training Purchases (July 07)	\$521	20	1	3	17	85%	\$10,429	\$521	\$1,564	\$8,865	85%
IT Services	Total Information Technology (IT) Services							\$194,296	\$14,717	\$95,674	\$98,622	51%
	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	2,081	2,081	50%	\$10,851	\$904	\$5,426	\$5,426	50%
	Enterprise Service Desk	\$338	483	40	241	241	50%	\$162,922	\$13,577	\$81,461	\$81,461	50%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,477	123	739	739	50%	\$2,833	\$236	\$1,416	\$1,416	50%
Agency Services	Total Agency Services							\$36,524	\$3,044	\$18,262	\$18,262	50%
	I3P Business Office	\$68	535	45	268	268	50%	\$36,524	\$3,044	\$18,262	\$18,262	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	23,300	173,583	576,417	77%	\$750,000	\$23,300	\$173,583	\$576,417	77%
GRAND TOTAL								\$2,485,953	\$151,297	\$983,732	\$1,502,221	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	\$ 1,735,953	\$ -	\$ 1,735,953	\$ 1,145,729	71%	\$ 590,224	\$ 335,580
Payment of Training Purchases	\$ 750,000	\$ -	\$ 750,000	\$ 495,000	35%	\$ 255,000	\$ 321,417
Total	\$ 2,485,953	\$ -	\$ 2,485,953	\$ 1,640,729	60%	\$ 845,224	\$ 656,997

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	\$130,480	\$804,498	\$1,116,510	58%
	Accounts Payable (Feb-Aug 08)	\$118	10,100	601	4,009	6,091	60%	\$1,187,753	\$70,677	\$471,456	\$716,298	60%
	Accounts Receivable (Feb-Aug 08)	\$71	2,736	211	1,249	1,487	54%	\$194,389	\$14,991	\$88,740	\$105,649	54%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,652	138	826	826	50%	\$123,888	\$10,324	\$61,944	\$61,944	50%
	FBWT/224 (Feb-Aug 08)	\$9	16,494	1,093	6,940	9,554	58%	\$146,350	\$9,698	\$61,578	\$84,772	58%
	Domestic Travel Services (June 06)	\$22	5,000	386	2,215	2,785	56%	\$109,239	\$8,433	\$48,393	\$60,846	56%
	PCS, Foreign and ETDY Services (March 06)	\$344	330	21	138	192	58%	\$113,653	\$7,232	\$47,528	\$66,125	58%
	PCS/Relocation Counseling (Oct 06)	\$1,992	16	4	9	7	44%	\$31,875	\$7,969	\$17,930	\$13,945	44%
	Conference Reporting (Oct 09)	\$8	1,652	138	826	826	50%	\$13,861	\$1,155	\$6,931	\$6,931	50%
Human Resources	Total Human Resources Services							\$1,381,431	\$110,945	\$655,259	\$726,172	53%
	Support to Personnel Programs (March 06)	\$144	1,652	138	826	826	50%	\$237,740	\$19,812	\$118,870	\$118,870	50%
	Employee Development and Training (July 06)	\$102	1,652	138	826	826	50%	\$168,737	\$14,061	\$84,369	\$84,369	50%
	Employee Benefits (March 06)	\$186	1,652	138	826	826	50%	\$308,031	\$25,669	\$154,016	\$154,016	50%
	HR & Training Information Systems (July 07)	\$167	1,652	138	826	826	50%	\$276,319	\$23,027	\$138,159	\$138,159	50%
	Record Keeping (Jan 08)	\$49	1,652	138	826	826	50%	\$80,234	\$6,686	\$40,117	\$40,117	50%
	Personnel Action Processing (Jan 08)	\$88	2,062	189	994	1,068	52%	\$181,716	\$16,656	\$87,597	\$94,118	52%
	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	102	890	160	15%	\$31,569	\$3,067	\$26,758	\$4,811	15%
	On-Line Course Management (Oct 10)	\$76	874	26	71	803	92%	\$66,138	\$1,967	\$5,373	\$60,765	92%
Procurement	Total Procurement Services							\$832,365	\$46,068	\$381,973	\$450,393	54%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,652	138	826	826	50%	\$77,687	\$6,474	\$38,843	\$38,843	50%
	Agency Contracting Services (March 06)	\$59	1,652	138	826	826	50%	\$97,166	\$8,097	\$48,583	\$48,583	50%
	Grants Award (Oct 06)	\$1,982	50	1	8	42	84%	\$99,107	\$1,982	\$15,857	\$83,250	84%
	Grants Administration (Oct 06)	\$965	113	10	45	68	60%	\$109,008	\$9,647	\$43,410	\$65,598	60%
	SBIR/ STTR Award (Oct 06)	\$1,982	107	4	56	51	48%	\$212,089	\$7,929	\$111,000	\$101,089	48%
	SBIR/STTR Administration (Oct 06)	\$965	130	3	86	44	34%	\$125,408	\$2,894	\$82,962	\$42,446	34%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	875	53	266	609	70%	\$85,829	\$5,199	\$26,092	\$59,737	70%
	Off-Site Training Purchases Cancellations	\$98	0	2	17	(17)	0%	\$0	\$196	\$1,668	(\$1,668)	0%
	On-Site Training Purchases (July 07)	\$521	50	7	26	24	48%	\$26,073	\$3,650	\$13,558	\$12,515	48%
IT Services	Total Information Technology (IT) Services							\$428,986	\$32,127	\$210,872	\$218,114	51%
	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	5,338	5,338	50%	\$27,841	\$2,320	\$13,920	\$13,920	50%
	Enterprise Service Desk	\$338	1,039	87	519	519	50%	\$350,664	\$29,222	\$175,332	\$175,332	50%
	Enterprise Service Request System	0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	3,662	305	1,831	1,831	50%	\$7,023	\$585	\$3,512	\$3,512	50%
Agency Services	Total Agency Services							\$89,720	\$7,477	\$44,860	\$44,860	50%
	I3P Business Office	\$68	1,315	110	658	658	50%	\$89,720	\$7,477	\$44,860	\$44,860	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,533,947	136,193	681,918	852,029	56%	\$1,533,947	\$136,193	\$681,918	\$852,029	56%
GRAND TOTAL								\$6,187,457	\$463,290	\$2,779,379	\$3,408,077	55%

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	\$ 3,071,316	68%	\$ 1,582,194	\$ 973,855
Payment of Training Purchases	\$ 1,533,947	\$ -	\$ 1,533,947	\$ 1,012,405	67%	\$ 521,542	\$ 330,487
Total	\$ 6,187,457	\$ -	\$ 6,187,457	\$ 4,083,721	68%	\$ 2,103,736	\$ 1,304,342

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	\$285,464	\$1,852,371	\$3,122,367	63%
	Accounts Payable (Feb-Aug 08)	\$118	25,112	1,276	8,336	16,776	67%	\$2,953,155	\$150,057	\$980,308	\$1,972,847	67%
	Accounts Receivable (Feb-Aug 08)	\$71	7,878	634	3,967	3,911	50%	\$559,720	\$45,045	\$281,849	\$277,870	50%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,394	283	1,697	1,697	50%	\$254,449	\$21,204	\$127,225	\$127,225	50%
	FBWT/224 (Feb-Aug 08)	\$9	40,687	2,306	15,306	25,381	62%	\$361,012	\$20,461	\$135,809	\$225,203	62%
	Domestic Travel Services (June 06)	\$22	10,100	633	4,394	5,706	56%	\$220,662	\$13,830	\$95,999	\$124,663	56%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,445	77	601	844	58%	\$497,661	\$26,519	\$206,986	\$290,676	58%
	PCS/Relocation Counseling (Oct 06)	\$1,992	50	3	5	45	90%	\$99,610	\$5,977	\$9,961	\$89,649	90%
	Conference Reporting (Oct 09)	\$8	3,394	283	1,697	1,697	50%	\$28,469	\$2,372	\$14,235	\$14,235	50%
Human Resources	Total Human Resources Services							\$2,647,784	\$208,077	\$1,380,297	\$1,267,487	48%
	Support to Personnel Programs (March 06)	\$144	3,394	283	1,697	1,697	50%	\$488,285	\$40,690	\$244,143	\$244,143	50%
	Employee Development and Training (July 06)	\$102	3,394	283	1,697	1,697	50%	\$346,563	\$28,880	\$173,282	\$173,282	50%
	Employee Benefits (March 06)	\$186	3,394	283	1,697	1,697	50%	\$632,654	\$52,721	\$316,327	\$316,327	50%
	HR & Training Information Systems (July 07)	\$167	3,394	283	1,697	1,697	50%	\$567,521	\$47,293	\$283,760	\$283,760	50%
	Record Keeping (Jan 08)	\$49	3,394	283	1,697	1,697	50%	\$164,790	\$13,733	\$82,395	\$82,395	50%
	Personnel Action Processing (Jan 08)	\$88	4,110	234	2,225	1,885	46%	\$362,197	\$20,621	\$196,080	\$166,117	46%
	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	120	1,973	(18)	0%	\$58,778	\$3,608	\$59,320	(\$541)	0%
	On-Line Course Management (Oct 10)	\$76	50	7	228	(178)	0%	\$3,784	\$530	\$17,253	(\$13,470)	0%
Procurement	Total Procurement Services							\$2,458,950	\$145,767	\$722,604	\$1,736,346	71%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,394	283	1,697	1,697	50%	\$159,558	\$13,296	\$79,779	\$79,779	50%
	Agency Contracting Services (March 06)	\$59	3,394	283	1,697	1,697	50%	\$199,566	\$16,631	\$99,783	\$99,783	50%
	Grants Award (Oct 06)	\$1,982	525	30	73	452	86%	\$1,040,622	\$59,464	\$144,696	\$895,926	86%
	Grants Administration (Oct 06)	\$965	689	39	261	428	62%	\$664,660	\$37,622	\$251,780	\$412,880	62%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	4	30	45	60%	\$148,660	\$7,929	\$59,464	\$89,196	60%
	SBIR/STTR Administration (Oct 06)	\$965	98	1	32	66	67%	\$94,538	\$965	\$30,870	\$63,668	67%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	905	56	344	561	62%	\$88,771	\$5,493	\$33,743	\$55,028	62%
	Off-Site Training Purchases Cancellations	\$98	0	2	6	(6)	0%	\$0	\$196	\$589	(\$589)	0%
	On-Site Training Purchases (July 07)	\$521	120	8	42	78	65%	\$62,574	\$4,172	\$21,901	\$40,673	65%
IT Services	Total Information Technology (IT) Services							\$1,264,149	\$95,740	\$622,469	\$641,680	51%
	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	12,436	12,436	50%	\$64,861	\$5,405	\$32,430	\$32,430	50%
	Enterprise Service Desk	\$338	3,145	262	1,573	1,573	50%	\$1,061,516	\$88,460	\$530,758	\$530,758	50%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	11,735	978	5,868	5,868	50%	\$22,506	\$1,875	\$11,253	\$11,253	50%
Agency Services	Total Agency Services							\$237,971	\$19,831	\$118,985	\$118,985	50%
	I3P Business Office	\$68	3,488	291	1,744	1,744	50%	\$237,971	\$19,831	\$118,985	\$118,985	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,800,000	156,481	869,292	930,708	52%	\$1,800,000	\$156,481	\$869,292	\$930,708	52%
GRAND TOTAL								\$13,383,592	\$911,360	\$5,566,019	\$7,817,573	58%

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	\$ 7,645,170	7%	\$ 3,938,422	\$ 2,948,444
Payment of Training Purchases	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,188,000	3%	\$ 612,000	\$ 318,708
Total	\$ 13,383,592	\$ -	\$ 13,383,592	\$ 8,833,170	6%	\$ 4,550,422	\$ 3,267,152

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	\$282,120	\$1,462,627	\$1,457,157	50%
	Accounts Payable (Feb-Aug 08)	\$118	11,034	986	5,329	5,705	52%	\$1,297,591	\$115,953	\$626,687	\$670,904	52%
	Accounts Receivable (Feb-Aug 08)	\$71	7,801	1,123	4,930	2,871	37%	\$554,249	\$79,787	\$350,269	\$203,980	37%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,420	118	710	710	50%	\$106,455	\$8,871	\$53,228	\$53,228	50%
	FBWT/224 (Feb-Aug 08)	\$9	25,617	2,300	12,198	13,419	52%	\$227,297	\$20,408	\$108,232	\$119,065	52%
	Domestic Travel Services (June 06)	\$22	9,550	636	3,724	5,826	61%	\$208,646	\$13,895	\$81,361	\$127,285	61%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,260	111	630	630	50%	\$433,947	\$38,229	\$216,973	\$216,973	50%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	2	10	30	75%	\$79,688	\$3,984	\$19,922	\$59,766	75%
	Conference Reporting (Oct 09)	\$8	1,420	118	710	710	50%	\$11,911	\$993	\$5,955	\$5,955	50%
Human Resources	Total Human Resources Services							\$1,304,470	\$102,575	\$639,001	\$665,469	51%
	Support to Personnel Programs (March 06)	\$144	1,420	118	710	710	50%	\$204,287	\$17,024	\$102,143	\$102,143	50%
	Employee Development and Training (July 06)	\$102	1,420	118	710	710	50%	\$144,994	\$12,083	\$72,497	\$72,497	50%
	Employee Benefits (March 06)	\$186	1,420	118	710	710	50%	\$264,687	\$22,057	\$132,344	\$132,344	50%
	HR & Training Information Systems (July 07)	\$167	1,420	118	710	710	50%	\$237,437	\$19,786	\$118,718	\$118,718	50%
	Record Keeping (Jan 08)	\$49	1,420	118	710	710	50%	\$68,944	\$5,745	\$34,472	\$34,472	50%
	Personnel Action Processing (Jan 08)	\$88	2,200	168	1,221	979	45%	\$193,877	\$14,805	\$107,602	\$86,275	45%
	SES Case Documentation (April 06)	\$7,737	15	1	6	9	60%	\$116,051	\$7,737	\$46,421	\$69,631	60%
	Financial Disclosure Processing (Oct 09)	\$30	950	111	825	125	13%	\$28,562	\$3,337	\$24,804	\$3,758	13%
	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	\$343,892	\$1,408,886	\$3,088,577	69%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,420	118	710	710	50%	\$66,755	\$5,563	\$33,378	\$33,378	50%
	Agency Contracting Services (March 06)	\$59	1,420	118	710	710	50%	\$83,494	\$6,958	\$41,747	\$41,747	50%
	Grants Award (Oct 06)	\$1,982	975	65	188	787	81%	\$1,932,584	\$128,839	\$372,642	\$1,559,942	81%
	Grants Administration (Oct 06)	\$965	2,149	191	890	1,259	59%	\$2,073,083	\$184,253	\$858,559	\$1,214,524	59%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	4	33	42	56%	\$148,660	\$7,929	\$65,411	\$83,250	56%
	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	59	204	586	74%	\$77,491	\$5,787	\$20,010	\$57,481	74%
	Off-Site Training Purchases Cancellations	\$98	0	4	11	(11)	0%	\$0	\$392	\$1,079	(\$1,079)	0%
	On-Site Training Purchases (July 07)	\$521	40	8	16	24	60%	\$20,858	\$4,172	\$8,343	\$12,515	60%
IT Services	Total Information Technology (IT) Services							\$667,901	\$50,395	\$328,687	\$339,214	51%
	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	3,528	3,528	50%	\$18,401	\$1,533	\$9,200	\$9,200	50%
	Enterprise Service Desk	\$338	1,723	144	862	862	50%	\$581,667	\$48,472	\$290,834	\$290,834	50%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	2,436	203	1,218	1,218	50%	\$4,672	\$389	\$2,336	\$2,336	50%
Agency Services	Total Agency Services							\$130,398	\$10,867	\$65,199	\$65,199	50%
	I3P Business Office	\$68	1,912	159	956	956	50%	\$130,398	\$10,867	\$65,199	\$65,199	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,000,000	85,251	229,283	770,717	77%	\$1,000,000	\$85,251	\$229,283	\$770,717	77%
GRAND TOTAL								\$10,520,017	\$875,100	\$4,133,683	\$6,386,333	61%

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	\$ 6,275,869	62%	\$ 3,244,147	\$ 2,371,469
Payment of Training Purchases - INSTITUTIONAL	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 603,000	38%	\$ 397,000	\$ 373,717
Total	\$ 10,520,016	\$ -	\$ 10,520,016	\$ 6,878,869	60%	\$ 3,641,147	\$ 2,745,186

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	\$11,956	\$35,718	(\$35,718)	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	158	472	(472)	0%	\$0	\$11,956	\$35,718	(\$35,718)	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	(664)	153,854	(53,854)	0%	\$100,000	(\$664)	\$153,854	(\$53,854)	0%
GRAND TOTAL								\$100,981	\$11,293	\$189,571	(\$88,590)	0%

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

March 2012

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	\$ 41,444	86%	\$ (40,463)	\$ 5,726
Payment of Training Purchases - AGENCY	\$ 100,000	\$ -	\$ 100,000	\$ 326,000	47%	\$ (226,000)	\$ 172,147
Total	\$ 100,981	\$ -	\$ 100,981	\$ 367,444	52%	\$ (266,463)	\$ 177,873

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	\$303	\$5,297	\$65,533	93%
	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	4	70	866	93%	\$70,830	\$303	\$5,297	\$65,533	93%
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	\$40,236	\$40,236	50%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3	30,858	2,572	15,429	15,429	50%	\$80,471	\$6,706	\$40,236	\$40,236	50%
	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	\$7,009	\$45,533	\$105,768	70%

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	\$ 132,796	34%	\$ 18,505	\$ 87,263
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 151,301	\$ -	\$ 151,301	\$ 132,796	34%	\$ 18,505	\$ 87,263

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	\$15,302	\$9,220	38%
	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	153	97	39%	\$24,522	\$3,335	\$15,008	\$9,515	39%
	Off-Site Training Purchases Cancellations	\$98	0	0	3	(3)	0%	\$0	\$0	\$294	(\$294)	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	30,449	158,932	116,068	42%	\$275,000	\$30,449	\$158,932	\$116,068	42%
GRAND TOTAL								\$299,522	\$33,784	\$174,234	\$125,288	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	\$ 24,522	\$ -	\$ 24,522	\$ 16,185	95%	\$ 8,337	\$ 883
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 208,166	76%	\$ 66,834	\$ 49,234
Total	\$ 299,522	\$ -	\$ 299,522	\$ 224,351	78%	\$ 75,171	\$ 50,117

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	\$7,192	\$7,192	50%
	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	3,750	3,750	50%	\$14,384	\$1,199	\$7,192	\$7,192	50%
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	\$7,192	\$7,192	50%

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	\$ 9,494	76%	\$ 4,890	\$ 2,302
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 14,384	\$ -	\$ 14,384	\$ 9,494	76%	\$ 4,890	\$ 2,302

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	\$205,998	\$1,252,806	\$2,224,545	64%
	Accounts Payable (Feb-Aug 08)	\$118	14,106	785	4,374	9,732	69%	\$1,658,856	\$92,315	\$514,380	\$1,144,477	69%
	Accounts Receivable (Feb-Aug 08)	\$71	5,368	498	2,749	2,619	49%	\$381,388	\$35,382	\$195,312	\$186,076	49%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,225	269	1,613	1,613	50%	\$241,808	\$20,151	\$120,904	\$120,904	50%
	FBWT/224 (Feb-Aug 08)	\$9	29,492	1,610	10,346	19,146	65%	\$261,680	\$14,285	\$91,799	\$169,881	65%
	Domestic Travel Services (June 06)	\$22	11,500	496	3,748	7,752	67%	\$251,249	\$10,836	\$81,885	\$169,363	67%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,440	72	584	856	59%	\$495,939	\$24,797	\$201,131	\$294,808	59%
	PCS/Relocation Counseling (Oct 06)	\$1,992	80	3	17	63	79%	\$159,376	\$5,977	\$33,867	\$125,509	79%
	Conference Reporting (Oct 09)	\$8	3,225	269	1,613	1,613	50%	\$27,055	\$2,255	\$13,527	\$13,527	50%
Human Resources	Total Human Resources Services							\$2,667,378	\$205,036	\$1,307,292	\$1,360,086	51%
	Support to Personnel Programs (March 06)	\$144	3,225	269	1,613	1,613	50%	\$464,026	\$38,669	\$232,013	\$232,013	50%
	Employee Development and Training (July 06)	\$102	3,225	269	1,613	1,613	50%	\$329,346	\$27,445	\$164,673	\$164,673	50%
	Employee Benefits (March 06)	\$186	3,225	269	1,613	1,613	50%	\$601,223	\$50,102	\$300,612	\$300,612	50%
	HR & Training Information Systems (July 07)	\$167	3,225	269	1,613	1,613	50%	\$539,325	\$44,944	\$269,663	\$269,663	50%
	Record Keeping (Jan 08)	\$49	3,225	269	1,613	1,613	50%	\$156,603	\$13,050	\$78,302	\$78,302	50%
	Personnel Action Processing (Jan 08)	\$88	4,800	301	2,429	2,371	49%	\$423,004	\$26,526	\$214,058	\$208,947	49%
	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	143	1,583	197	11%	\$53,517	\$4,299	\$47,594	\$5,923	11%
	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	\$69,491	\$469,183	\$610,860	57%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,225	269	1,613	1,613	50%	\$151,631	\$12,636	\$75,815	\$75,815	50%
	Agency Contracting Services (March 06)	\$59	3,225	269	1,613	1,613	50%	\$189,652	\$15,804	\$94,826	\$94,826	50%
	Grants Award (Oct 06)	\$1,982	75	5	18	57	76%	\$148,660	\$9,911	\$35,678	\$112,982	76%
	Grants Administration (Oct 06)	\$965	129	14	90	39	30%	\$124,443	\$13,505	\$86,821	\$37,622	30%
	SBIR/ STTR Award (Oct 06)	\$1,982	61	1	27	34	56%	\$120,910	\$1,982	\$53,518	\$67,393	56%
	SBIR/STTR Administration (Oct 06)	\$965	46	1	38	8	17%	\$44,375	\$965	\$36,658	\$7,717	17%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,999	68	359	1,640	82%	\$196,082	\$6,670	\$35,214	\$160,867	82%
	Off-Site Training Purchases Cancellations	\$98	0	2	22	(22)	0%	\$0	\$196	\$2,158	(\$2,158)	0%
	On-Site Training Purchases (July 07)	\$521	200	15	93	107	54%	\$104,290	\$7,822	\$48,495	\$55,795	54%
IT Services	Total Information Technology (IT) Services							\$831,745	\$61,550	\$408,111	\$423,634	51%
	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	13,320	13,320	50%	\$69,469	\$5,789	\$34,734	\$34,734	50%
	Enterprise Service Desk	\$338	1,871	156	935	935	50%	\$631,400	\$52,617	\$315,700	\$315,700	50%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	19,676	1,640	9,838	9,838	50%	\$37,735	\$3,145	\$18,867	\$18,867	50%
Agency Services	Total Agency Services							\$192,292	\$16,024	\$96,146	\$96,146	50%
	I3P Business Office	\$68	2,819	235	1,409	1,409	50%	\$192,292	\$16,024	\$96,146	\$96,146	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,205,400	328,183	1,765,637	2,439,763	58%	\$4,205,400	\$328,183	\$1,765,637	\$2,439,763	58%
GRAND TOTAL								\$12,454,209	\$886,283	\$5,299,175	\$7,155,034	57%

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	\$ 5,444,214	65%	\$ 2,804,595	\$ 1,910,677
Payment of Training Purchases	\$ 4,205,400	\$ -	\$ 4,205,400	\$ 2,775,564	64%	\$ 1,429,836	\$ 1,009,927
Total	\$ 12,454,209	\$ -	\$ 12,454,209	\$ 8,219,778	64%	\$ 4,234,431	\$ 2,920,603

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	\$139,735	\$767,721	\$889,266	54%
	Accounts Payable (Feb-Aug 08)	\$118	7,702	707	3,601	4,101	53%	\$905,750	\$83,143	\$423,475	\$482,275	53%
	Accounts Receivable (Feb-Aug 08)	\$71	2,308	272	1,654	654	28%	\$163,980	\$19,325	\$117,514	\$46,466	28%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,095	175	1,048	1,048	50%	\$157,096	\$13,091	\$78,548	\$78,548	50%
	FBWT/224 (Feb-Aug 08)	\$9	14,675	1,167	6,578	8,097	55%	\$130,210	\$10,355	\$58,366	\$71,844	55%
	Domestic Travel Services (June 06)	\$22	5,392	301	1,985	3,407	63%	\$117,803	\$6,576	\$43,368	\$74,435	63%
	PCS, Foreign and ETDY Services (March 06)	\$344	420	11	92	328	78%	\$144,649	\$3,788	\$31,685	\$112,964	78%
	PCS/Relocation Counseling (Oct 06)	\$1,992	10	1	3	7	70%	\$19,922	\$1,992	\$5,977	\$13,945	70%
	Conference Reporting (Oct 09)	\$8	2,095	175	1,048	1,048	50%	\$17,577	\$1,465	\$8,788	\$8,788	50%
Human Resources	Total Human Resources Services							\$1,759,187	\$133,198	\$833,747	\$925,440	53%
	Support to Personnel Programs (March 06)	\$144	2,095	175	1,048	1,048	50%	\$301,466	\$25,122	\$150,733	\$150,733	50%
	Employee Development and Training (July 06)	\$102	2,095	175	1,048	1,048	50%	\$213,967	\$17,831	\$106,984	\$106,984	50%
	Employee Benefits (March 06)	\$186	2,095	175	1,048	1,048	50%	\$390,599	\$32,550	\$195,300	\$195,300	50%
	HR & Training Information Systems (July 07)	\$167	2,095	175	1,048	1,048	50%	\$350,386	\$29,199	\$175,193	\$175,193	50%
	Record Keeping (Jan 08)	\$49	2,095	175	1,048	1,048	50%	\$101,741	\$8,478	\$50,871	\$50,871	50%
	Personnel Action Processing (Jan 08)	\$88	3,600	206	1,401	2,199	61%	\$317,253	\$18,154	\$123,464	\$193,789	61%
	SES Case Documentation (April 06)	\$7,737	2	0	0	2	100%	\$15,474	\$0	\$0	\$15,474	100%
	Financial Disclosure Processing (Oct 09)	\$30	900	62	990	(90)	0%	\$27,059	\$1,864	\$29,765	(\$2,706)	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	\$27,004	\$184,757	\$415,309	69%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,095	175	1,048	1,048	50%	\$98,511	\$8,209	\$49,255	\$49,255	50%
	Agency Contracting Services (March 06)	\$59	2,095	175	1,048	1,048	50%	\$123,212	\$10,268	\$61,606	\$61,606	50%
	Grants Award (Oct 06)	\$1,982	31	0	2	29	94%	\$61,446	\$0	\$3,964	\$57,482	94%
	Grants Administration (Oct 06)	\$965	46	1	7	39	85%	\$44,375	\$965	\$6,753	\$37,622	85%
	SBIR/ STTR Award (Oct 06)	\$1,982	24	0	12	12	50%	\$47,571	\$0	\$23,786	\$23,786	50%
	SBIR/STTR Administration (Oct 06)	\$965	39	1	11	28	72%	\$37,622	\$965	\$10,611	\$27,011	72%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,325	44	209	1,116	84%	\$129,969	\$4,316	\$20,501	\$109,468	84%
	Off-Site Training Purchases Cancellations	\$98	0	2	10	(10)	0%	\$0	\$196	\$981	(\$981)	0%
	On-Site Training Purchases (July 07)	\$521	110	4	14	96	87%	\$57,360	\$2,086	\$7,300	\$50,059	87%
IT Services	Total Information Technology (IT) Services							\$970,426	\$73,034	\$477,378	\$493,048	51%
	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	7,731	7,731	50%	\$40,322	\$3,360	\$20,161	\$20,161	50%
	Enterprise Service Desk	\$338	2,398	200	1,199	1,199	50%	\$809,469	\$67,456	\$404,735	\$404,735	50%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	13,878	1,157	6,939	6,939	50%	\$26,615	\$2,218	\$13,308	\$13,308	50%
Agency Services	Total Agency Services							\$194,107	\$16,176	\$97,053	\$97,053	50%
	I3P Business Office	\$68	2,845	237	1,423	1,423	50%	\$194,107	\$16,176	\$97,053	\$97,053	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,732,000	84,290	727,149	3,004,851	81%	\$3,732,000	\$84,290	\$727,149	\$3,004,851	81%
GRAND TOTAL								\$8,912,773	\$473,437	\$3,087,806	\$5,824,967	65%

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	\$ 3,043,862	78%	\$ 2,136,911	\$ 683,205
Payment of Training Purchases	\$ 3,732,000	\$ -	\$ 3,732,000	\$ 970,087	75%	\$ 2,761,913	\$ 242,937
Total	\$ 8,912,773	\$ -	\$ 8,912,773	\$ 4,013,949	77%	\$ 4,898,824	\$ 926,142

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	\$153,399	\$879,614	\$1,957,670	69%
	Accounts Payable (Feb-Aug 08)	\$118	15,657	702	3,935	11,722	75%	\$1,841,253	\$82,555	\$462,753	\$1,378,500	75%
	Accounts Receivable (Feb-Aug 08)	\$71	2,653	296	1,698	955	36%	\$188,492	\$21,030	\$120,640	\$67,851	36%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,927	161	964	964	50%	\$144,485	\$12,040	\$72,242	\$72,242	50%
	FBWT/224 (Feb-Aug 08)	\$9	25,626	1,446	8,024	17,602	69%	\$227,377	\$12,830	\$71,196	\$156,181	69%
	Domestic Travel Services (June 06)	\$22	8,136	579	3,011	5,125	63%	\$177,753	\$12,650	\$65,783	\$111,969	63%
	PCS, Foreign and ETDY Services (March 06)	\$344	540	26	206	334	62%	\$185,977	\$8,954	\$70,947	\$115,030	62%
	PCS/Relocation Counseling (Oct 06)	\$1,992	28	1	4	24	86%	\$55,782	\$1,992	\$7,969	\$47,813	86%
	Conference Reporting (Oct 09)	\$8	1,927	161	964	964	50%	\$16,166	\$1,347	\$8,083	\$8,083	50%
Human Resources	Total Human Resources Services							\$1,503,957	\$119,940	\$754,081	\$749,876	50%
	Support to Personnel Programs (March 06)	\$144	1,927	161	964	964	50%	\$277,265	\$23,105	\$138,632	\$138,632	50%
	Employee Development and Training (July 06)	\$102	1,927	161	964	964	50%	\$196,790	\$16,399	\$98,395	\$98,395	50%
	Employee Benefits (March 06)	\$186	1,927	161	964	964	50%	\$359,242	\$29,937	\$179,621	\$179,621	50%
	HR & Training Information Systems (July 07)	\$167	1,927	161	964	964	50%	\$322,257	\$26,855	\$161,129	\$161,129	50%
	Record Keeping (Jan 08)	\$49	1,927	161	964	964	50%	\$93,574	\$7,798	\$46,787	\$46,787	50%
	Personnel Action Processing (Jan 08)	\$88	2,230	116	1,072	1,158	52%	\$196,521	\$10,223	\$94,471	\$102,050	52%
	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	182	1,143	30	3%	\$35,267	\$5,472	\$34,365	\$902	3%
	On-Line Course Management (Oct 10)	\$76	100	2	9	91	91%	\$7,567	\$151	\$681	\$6,886	91%
Procurement	Total Procurement Services							\$951,370	\$54,379	\$319,627	\$631,742	66%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,927	161	964	964	50%	\$90,602	\$7,550	\$45,301	\$45,301	50%
	Agency Contracting Services (March 06)	\$59	1,927	161	964	964	50%	\$113,320	\$9,443	\$56,660	\$56,660	50%
	Grants Award (Oct 06)	\$1,982	77	2	3	74	96%	\$152,625	\$3,964	\$5,946	\$146,678	96%
	Grants Administration (Oct 06)	\$965	167	9	42	125	75%	\$161,100	\$8,682	\$40,516	\$120,584	75%
	SBIR/ STTR Award (Oct 06)	\$1,982	98	2	34	64	65%	\$194,249	\$3,964	\$67,393	\$126,857	65%
	SBIR/STTR Administration (Oct 06)	\$965	108	13	56	52	48%	\$104,185	\$12,541	\$54,022	\$50,163	48%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,140	67	346	794	70%	\$111,822	\$6,572	\$33,939	\$77,883	70%
	Off-Site Training Purchases Cancellations	\$98	0	1	34	(34)	0%	\$0	\$98	\$3,335	(\$3,335)	0%
	On-Site Training Purchases (July 07)	\$521	45	3	24	21	47%	\$23,465	\$1,564	\$12,515	\$10,950	47%
IT Services	Total Information Technology (IT) Services							\$578,837	\$42,559	\$283,741	\$295,096	51%
	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	7,598	7,598	50%	\$39,628	\$3,302	\$19,814	\$19,814	50%
	Enterprise Service Desk	\$338	1,368	114	684	684	50%	\$461,858	\$38,488	\$230,929	\$230,929	50%
	Enterprise Service Request System	0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,808	401	2,404	2,404	50%	\$9,221	\$768	\$4,610	\$4,610	50%
Agency Services	Total Agency Services							\$140,658	\$11,722	\$70,329	\$70,329	50%
	I3P Business Office	\$68	2,062	172	1,031	1,031	50%	\$140,658	\$11,722	\$70,329	\$70,329	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,242,750	108,849	644,009	598,741	48%	\$1,242,750	\$108,849	\$644,009	\$598,741	48%
GRAND TOTAL								\$7,254,856	\$490,849	\$2,951,403	\$4,303,454	59%

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	\$ 3,967,990	58%	\$ 2,044,116	\$ 1,660,597
Payment of Training Purchases	\$ 1,242,750	\$ -	\$ 1,242,750	\$ 1,112,232	58%	\$ 130,518	\$ 468,223
Total	\$ 7,254,856	\$ -	\$ 7,254,856	\$ 5,080,222	58%	\$ 2,174,634	\$ 2,128,819

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	\$144,956	\$785,076	\$1,288,816	62%
	Accounts Payable (Feb-Aug 08)	\$118	9,138	612	3,385	5,753	63%	\$1,074,623	\$71,971	\$398,074	\$676,549	63%
	Accounts Receivable (Feb-Aug 08)	\$71	2,525	312	1,651	874	35%	\$179,397	\$22,167	\$117,301	\$62,096	35%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,490	207	1,245	1,245	50%	\$186,691	\$15,558	\$93,345	\$93,345	50%
	FBWT/224 (Feb-Aug 08)	\$9	19,560	1,199	6,656	12,904	66%	\$173,554	\$10,639	\$59,058	\$114,496	66%
	Domestic Travel Services (June 06)	\$22	8,710	392	2,219	6,491	75%	\$190,294	\$8,564	\$48,480	\$141,813	75%
	PCS, Foreign and ETDY Services (March 06)	\$344	490	30	129	361	74%	\$168,757	\$10,332	\$44,428	\$124,329	74%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	2	7	33	83%	\$79,688	\$3,984	\$13,945	\$65,743	83%
	Conference Reporting (Oct 09)	\$8	2,490	207	1,245	1,245	50%	\$20,888	\$1,741	\$10,444	\$10,444	50%
Human Resources	Total Human Resources Services							\$2,032,503	\$170,674	\$1,108,190	\$924,312	45%
	Support to Personnel Programs (March 06)	\$144	2,490	207	1,245	1,245	50%	\$358,257	\$29,855	\$179,129	\$179,129	50%
	Employee Development and Training (July 06)	\$102	2,490	207	1,245	1,245	50%	\$254,275	\$21,190	\$127,138	\$127,138	50%
	Employee Benefits (March 06)	\$186	2,490	207	1,245	1,245	50%	\$464,181	\$38,682	\$232,091	\$232,091	50%
	HR & Training Information Systems (July 07)	\$167	2,490	207	1,245	1,245	50%	\$416,393	\$34,699	\$208,196	\$208,196	50%
	Record Keeping (Jan 08)	\$49	2,490	207	1,245	1,245	50%	\$120,908	\$10,076	\$60,454	\$60,454	50%
	Personnel Action Processing (Jan 08)	\$88	3,000	295	2,856	144	5%	\$264,378	\$25,997	\$251,688	\$12,690	5%
	SES Case Documentation (April 06)	\$7,737	6	1	2	4	67%	\$46,421	\$7,737	\$15,474	\$30,947	67%
	Financial Disclosure Processing (Oct 09)	\$30	1,002	61	968	34	3%	\$30,126	\$1,834	\$29,104	\$1,022	3%
	On-Line Course Management (Oct 10)	\$76	1,025	8	65	960	94%	\$77,565	\$605	\$4,919	\$72,646	94%
Procurement	Total Procurement Services							\$642,294	\$34,594	\$254,275	\$388,019	60%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,490	207	1,245	1,245	50%	\$117,068	\$9,756	\$58,534	\$58,534	50%
	Agency Contracting Services (March 06)	\$59	2,490	207	1,245	1,245	50%	\$146,423	\$12,202	\$73,211	\$73,211	50%
	Grants Award (Oct 06)	\$1,982	31	0	3	28	90%	\$61,446	\$0	\$5,946	\$55,500	90%
	Grants Administration (Oct 06)	\$965	17	0	7	10	59%	\$16,399	\$0	\$6,753	\$9,647	59%
	SBIR/ STTR Award (Oct 06)	\$1,982	56	2	21	35	63%	\$111,000	\$3,964	\$41,625	\$69,375	63%
	SBIR/STTR Administration (Oct 06)	\$965	48	1	40	8	17%	\$46,304	\$965	\$38,587	\$7,717	17%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	800	50	182	618	77%	\$78,472	\$4,904	\$17,852	\$60,620	77%
	Off-Site Training Purchases Cancellations	\$98	0	2	3	(3)	0%	\$0	\$196	\$294	(\$294)	0%
	On-Site Training Purchases (July 07)	\$521	125	5	22	103	82%	\$65,181	\$2,607	\$11,472	\$53,710	82%
IT Services	Total Information Technology (IT) Services							\$811,434	\$61,174	\$399,271	\$412,163	51%
	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	17,413	17,413	50%	\$90,819	\$7,568	\$45,409	\$45,409	50%
	Enterprise Service Desk	\$338	1,849	154	925	925	50%	\$624,141	\$52,012	\$312,071	\$312,071	50%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	9,972	831	4,986	4,986	50%	\$19,124	\$1,594	\$9,562	\$9,562	50%
Agency Services	Total Agency Services							\$159,691	\$13,308	\$79,845	\$79,845	50%
	I3P Business Office	\$68	2,341	195	1,170	1,170	50%	\$159,691	\$13,308	\$79,845	\$79,845	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,300,000	51,133	529,020	1,770,980	77%	\$2,300,000	\$51,133	\$529,020	\$1,770,980	77%
GRAND TOTAL								\$8,019,814	\$475,839	\$3,155,677	\$4,864,136	61%

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	\$ 3,775,077	70%	\$ 1,944,737	\$ 1,148,419
Payment of Training Purchases	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 730,000	72%	\$ 1,570,000	\$ 200,980
Total	\$ 8,019,814	\$ -	\$ 8,019,814	\$ 4,505,077	70%	\$ 3,514,737	\$ 1,349,400

SSC Center Utilization Report

SSC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$859,281	\$66,288	\$377,930	\$481,351	56%
	Accounts Payable (Feb-Aug 08)	\$118	3,181	204	1,072	2,109	66%	\$374,084	\$23,990	\$126,066	\$248,017	66%
	Accounts Receivable (Feb-Aug 08)	\$71	4,825	455	2,836	1,989	41%	\$342,809	\$32,327	\$201,493	\$141,315	41%
	Payroll/Time & Attendance Processing (May 06)	\$75	294	25	147	147	50%	\$22,044	\$1,837	\$11,022	\$11,022	50%
	FBWT/224 (Feb-Aug 08)	\$9	6,659	483	2,871	3,788	57%	\$59,085	\$4,286	\$25,474	\$33,611	57%
	Domestic Travel Services (June 06)	\$22	1,000	44	314	686	69%	\$21,848	\$961	\$6,860	\$14,988	69%
	PCS, Foreign and ETDY Services (March 06)	\$344	61	2	11	50	82%	\$21,009	\$689	\$3,788	\$17,220	82%
	PCS/Relocation Counseling (Oct 06)	\$1,992	8	1	1	7	88%	\$15,938	\$1,992	\$1,992	\$13,945	88%
	Conference Reporting (Oct 09)	\$8	294	25	147	147	50%	\$2,466	\$206	\$1,233	\$1,233	50%
Human Resources	Total Human Resources Services							\$259,198	\$21,203	\$120,852	\$138,346	53%
	Support to Personnel Programs (March 06)	\$144	294	25	147	147	50%	\$42,302	\$3,525	\$21,151	\$21,151	50%
	Employee Development and Training (July 06)	\$102	294	25	147	147	50%	\$30,024	\$2,502	\$15,012	\$15,012	50%
	Employee Benefits (March 06)	\$186	294	25	147	147	50%	\$54,809	\$4,567	\$27,405	\$27,405	50%
	HR & Training Information Systems (July 07)	\$167	294	25	147	147	50%	\$49,166	\$4,097	\$24,583	\$24,583	50%
	Record Keeping (Jan 08)	\$49	294	25	147	147	50%	\$14,276	\$1,190	\$7,138	\$7,138	50%
	Personnel Action Processing (Jan 08)	\$88	500	44	215	285	57%	\$44,063	\$3,878	\$18,947	\$25,116	57%
	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	43	215	(18)	0%	\$5,923	\$1,293	\$6,464	(\$541)	0%
	On-Line Course Management	\$76	144	2	2	142	99%	\$10,897	\$151	\$151	\$10,746	99%
Procurement	Total Procurement Services							\$128,739	\$3,930	\$44,702	\$84,037	65%
	Procurement Processing and Other Admin Services (March 06)	\$47	294	25	147	147	50%	\$13,823	\$1,152	\$6,912	\$6,912	50%
	Agency Contracting Services	\$59	294	25	147	147	50%	\$17,289	\$1,441	\$8,645	\$8,645	50%
	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	1	15	94%	\$15,435	\$0	\$965	\$14,470	94%
	SBIR/ STTR Award (Oct 06)	\$1,982	10	0	8	2	20%	\$19,821	\$0	\$15,857	\$3,964	20%
	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	3	53	132	71%	\$18,147	\$294	\$5,199	\$12,948	71%
	Off-Site Training Purchases Cancellations	\$98	0	0	3	(3)	0%	\$0	\$0	\$294	(\$294)	0%
	On-Site Training Purchases (July 07)	\$521	10	2	2	8	80%	\$5,215	\$1,043	\$1,043	\$4,172	80%
IT Services	Total Information Technology (IT) Services							\$164,305	\$12,282	\$80,742	\$83,563	51%
	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	1,361	1,361	50%	\$7,098	\$592	\$3,549	\$3,549	50%
	Enterprise Service Desk	\$338	405	34	202	202	50%	\$136,565	\$11,380	\$68,283	\$68,283	50%
	Enterprise Service Request System	0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,938	162	969	969	50%	\$3,717	\$310	\$1,858	\$1,858	50%
Agency Services	Total Agency Services							\$34,941	\$2,912	\$17,471	\$17,471	50%
	I3P Business Office	\$68	512	43	256	256	50%	\$34,941	\$2,912	\$17,471	\$17,471	50%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	27,920	67,989	220,026	76%	\$288,015	\$27,920	\$67,989	\$220,026	76%
GRAND TOTAL								\$1,734,478	\$134,534	\$709,684	\$1,024,794	59%

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	\$ 861,402	74%	\$ 585,061	\$ 219,706
Payment of Training Purchases	\$ 288,015	\$ -	\$ 288,015	\$ 159,541	43%	\$ 128,474	\$ 91,552
Total	\$ 1,734,478	\$ -	\$ 1,734,478	\$ 1,020,943	70%	\$ 713,535	\$ 311,259

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	\$303,751	\$315,554	51%
	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	2,144	2,144	50%	\$11,180	\$932	\$5,590	\$5,590	50%
	Enterprise Service Desk	\$338	1,592	133	796	796	50%	\$537,305	\$44,775	\$268,653	\$268,653	50%
	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	\$73,106	\$73,106	50%
	Agency Seat Management (Oct 08)	\$68	2,143	179	1,072	1,072	50%	\$146,211	\$12,184	\$73,106	\$73,106	50%
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	\$376,856	\$388,660	51%

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	\$ 505,240	75%	\$ 260,276	\$ 128,384
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 765,516	\$ -	\$ 765,516	\$ 505,240	75%	\$ 260,276	\$ 128,384

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,614,582	\$119,078	\$791,821	\$822,762	51%
	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	11,798	11,798	50%	\$61,531	\$5,128	\$30,765	\$30,765	50%
	Enterprise Service Desk	\$338	4,051	338	2,026	2,026	50%	\$1,367,405	\$113,950	\$683,702	\$683,702	50%
	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	\$191,637	\$191,637	50%
	I3P Business Office	\$68	5,618	468	2,809	2,809	50%	\$383,275	\$31,940	\$191,637	\$191,637	50%
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	\$983,458	\$1,014,399	51%

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	\$ 1,318,585	75%	\$ 679,272	\$ 335,127
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 1,318,585	75%	\$ 679,272	\$ 335,127

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	\$780,998	\$807,924	51%
	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	4,889	4,889	50%	\$25,499	\$2,125	\$12,749	\$12,749	50%
	Enterprise Service Desk	\$338	4,154	346	2,077	2,077	50%	\$1,401,871	\$116,823	\$700,935	\$700,935	50%
	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	\$166,765	\$166,765	50%
	I3P Business Office	\$68	4,889	407	2,445	2,445	50%	\$333,530	\$27,794	\$166,765	\$166,765	50%
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	\$947,764	\$974,689	51%

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	\$ 1,268,818	75%	\$ 653,634	\$ 321,054
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 1,268,818	75%	\$ 653,634	\$ 321,054

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,650,695	\$194,684	\$1,299,140	\$1,351,555	51%
	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	9,518	9,518	50%	\$49,639	\$4,137	\$24,820	\$24,820	50%
	Enterprise Service Desk	\$338	6,775	565	3,387	3,387	50%	\$2,286,569	\$190,547	\$1,143,284	\$1,143,284	50%
	Enterprise Service Request System		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$649,269	\$54,106	\$324,635	\$324,635	50%
	I3P Business Office	\$68	9,518	793	4,759	4,759	50%	\$649,269	\$54,106	\$324,635	\$324,635	50%
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	\$1,623,775	\$1,676,189	51%

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	\$ 2,185,535	74%	\$ 1,114,429	\$ 561,760
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 2,185,535	74%	\$ 1,114,429	\$ 561,760

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	\$18,849	\$19,541	51%
	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	126	126	50%	\$655	\$55	\$328	\$328	50%
	Enterprise Service Desk	\$338	100	8	50	50	50%	\$33,585	\$2,799	\$16,792	\$16,792	50%
	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	\$4,284	\$4,284	50%
	I3P Business Office	\$68	126	10	63	63	50%	\$8,568	\$714	\$4,284	\$4,284	50%
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	\$23,133	\$23,825	51%

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	\$ 30,992	75%	\$ 15,966	\$ 7,859
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 46,958	\$ -	\$ 46,958	\$ 30,992	75%	\$ 15,966	\$ 7,859

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	\$202,558	\$210,131	51%
	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	1,375	1,375	50%	\$7,171	\$598	\$3,586	\$3,586	50%
	Enterprise Service Desk	\$338	1,067	89	533	533	50%	\$360,080	\$30,007	\$180,040	\$180,040	50%
	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	\$46,903	\$46,903	50%
	I3P Business Office	\$68	1,375	115	688	688	50%	\$93,806	\$7,817	\$46,903	\$46,903	50%
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	\$249,461	\$257,034	51%

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	\$ 334,287	75%	\$ 172,208	\$ 84,826
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 506,495	\$ -	\$ 506,495	\$ 334,287	75%	\$ 172,208	\$ 84,826

Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 115,000	\$ 75,900	\$ 9,583	\$ 57,500	\$ 18,400	16%	N/A
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$115,000	\$ 75,900	\$ 9,583	\$ 57,500	\$18,400		