



NSSC

NASA Shared Services Center

April 2012 Performance & Utilization Report – FY 12



April 2012- Table of Contents

Financial Management *

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

Human Resources **

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

Procurement **

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

Customer Contact Center ***

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

ESD Metrics

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

Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

Scorecard – April Overall

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

ESD Activity by Month:	APRIL
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 – April

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	G	Y	G	G	G	G	G	G	G	G	Y
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		
NASA Awards & Recognition Processing	G	G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	R	G	G	G	G	G	G	R	G	G
Internal Training <25K	G		G	G	G	G	G	G	G		G
Internal Training >25K		G		G		G					
SES Appointments					G						
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G		G
Retirement Estimate - 20 day	G		G	G	G	G	G	G	G		
Retirement Estimate - 45 day	G		G	G		G		G			
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G		
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day					G				G		
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G	G		G	G	G	G	G	G		
Grants - Supplemental	G	G	G	G	G	G	G	G	G		G
SBIR / STTR - Phase 1	G			G							
SBIR / STTR - Phase 2	G	G	G	G	G	G		G	G		
SBIR/STTR-Unilateral Funding Mods	G							G			
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

Quality Scorecard – By Month

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

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

*LEGEND (payroll)		≥ 99.9%
		< 99.9%

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

Scorecard – By Month

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

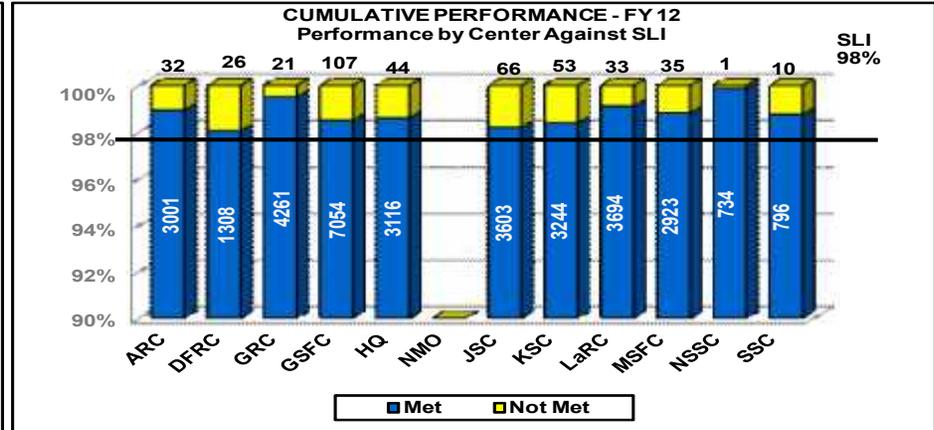
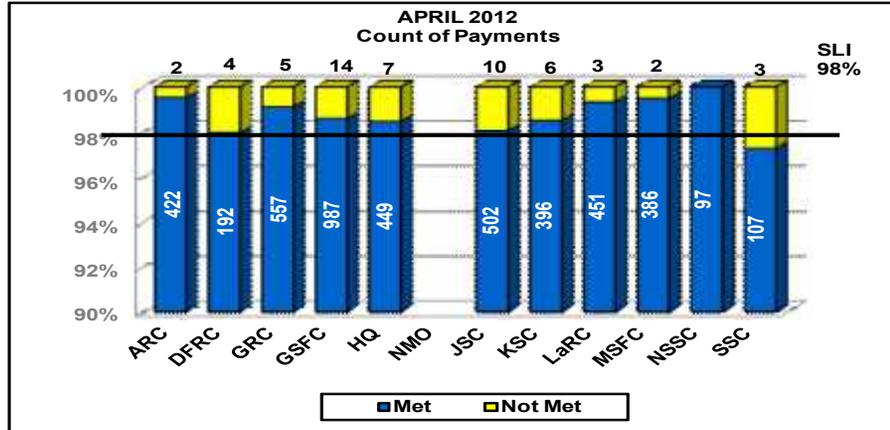
ESD Scorecard – By Month

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

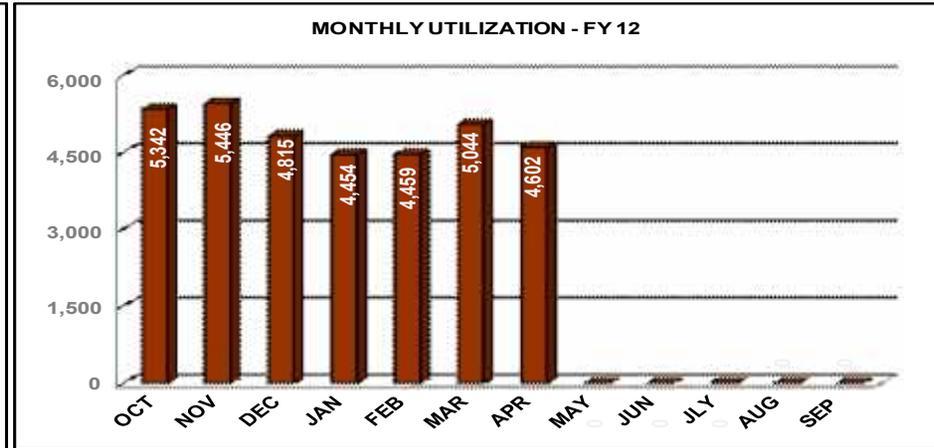
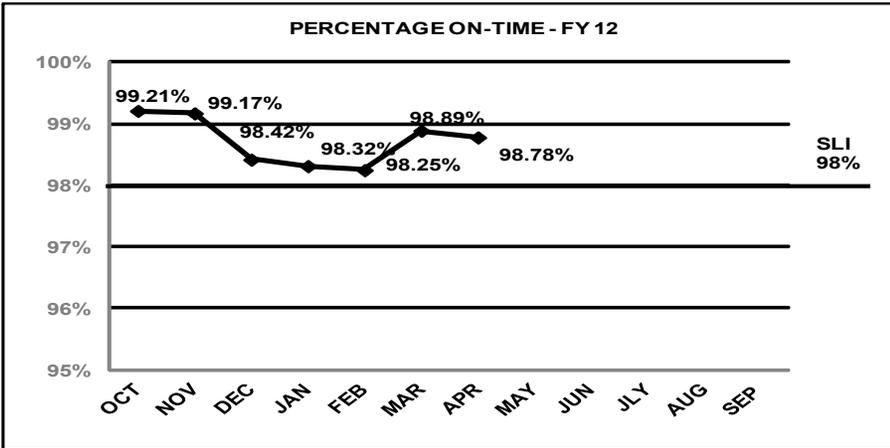
Financial Management Accounts Payable

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%	98.78%					
Cumulative YTD	5,342	10,788	15,603	20,057	24,516	29,560	34,162					

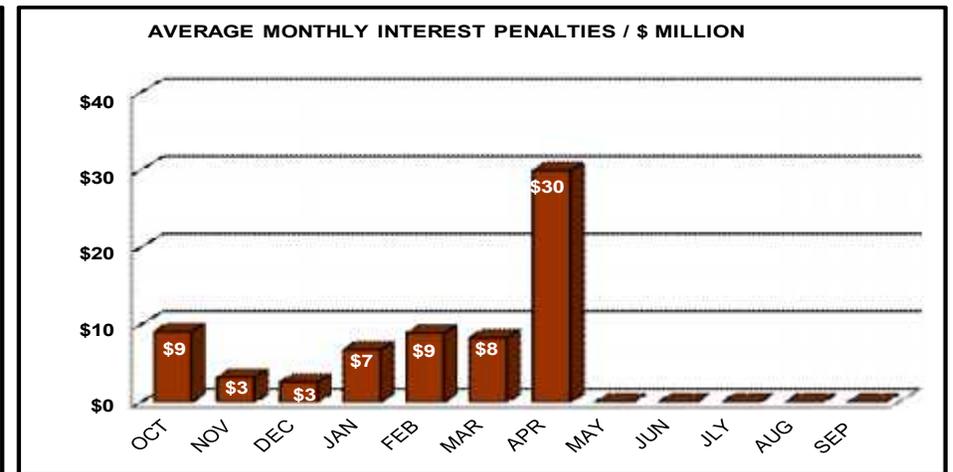
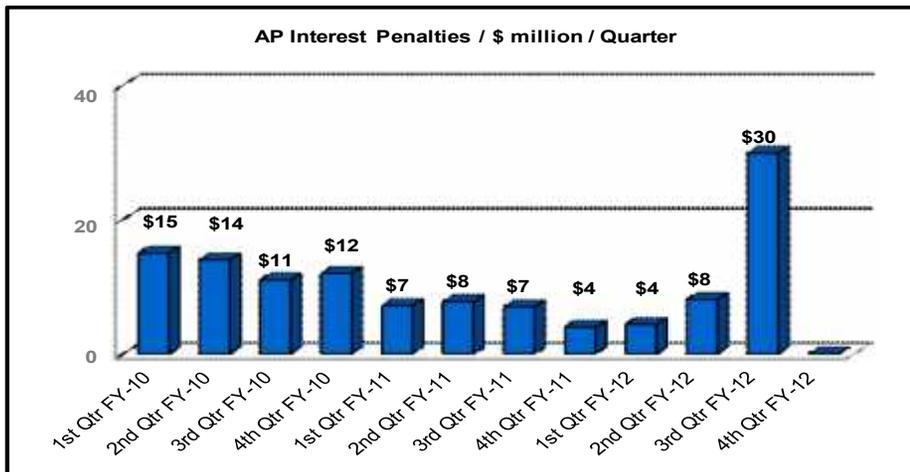
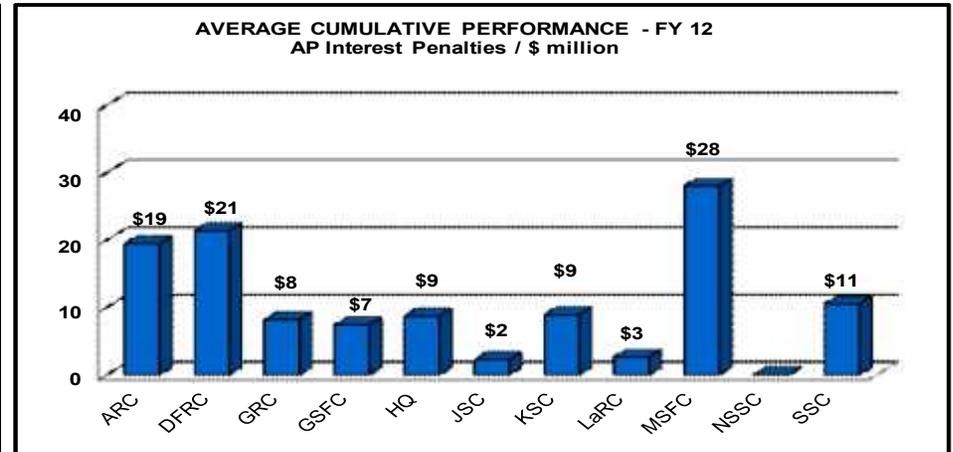
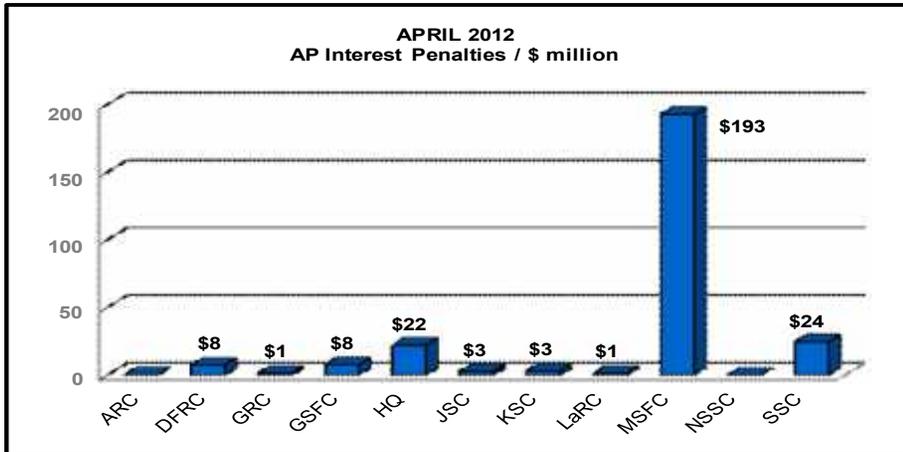


Assessment:

Financial Management Accounts Payable

AP - Interest Penalties - USD

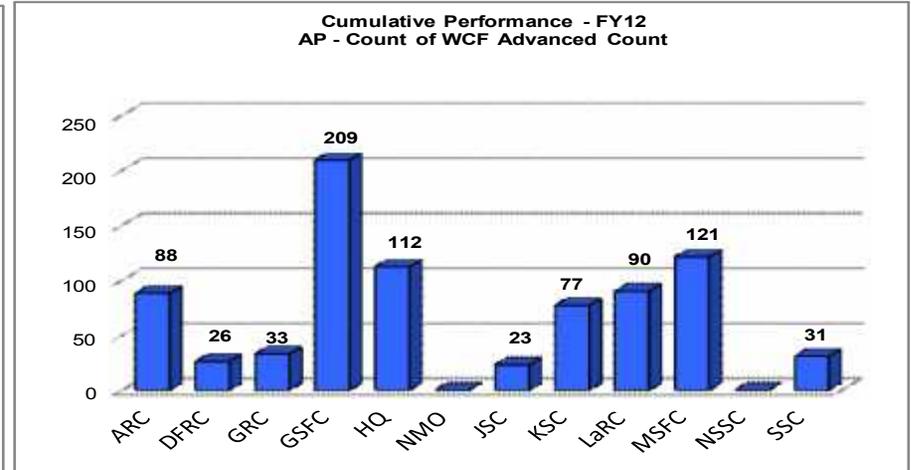
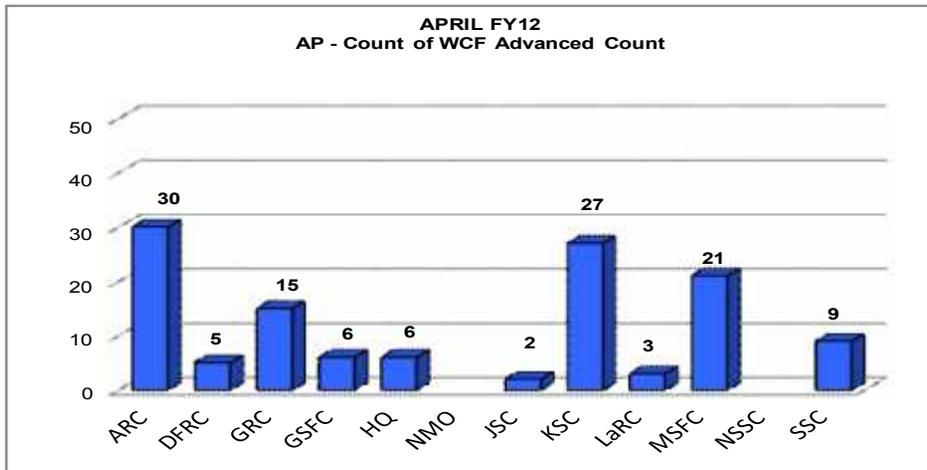
Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.



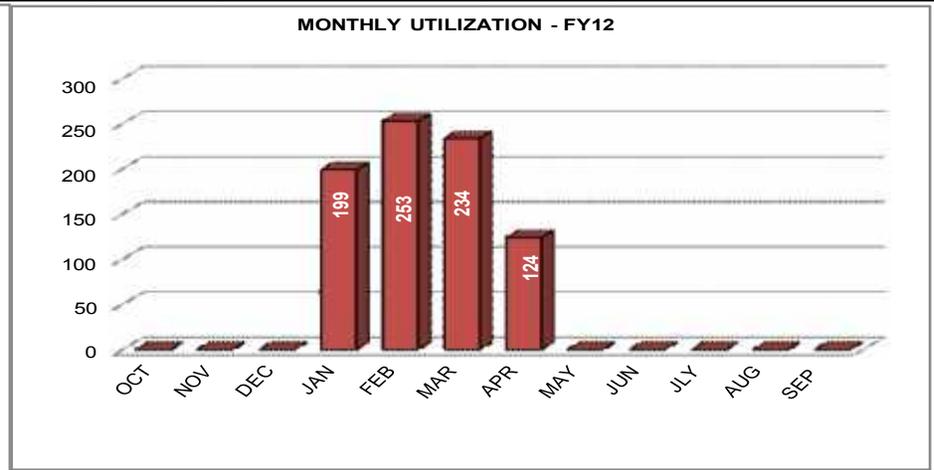
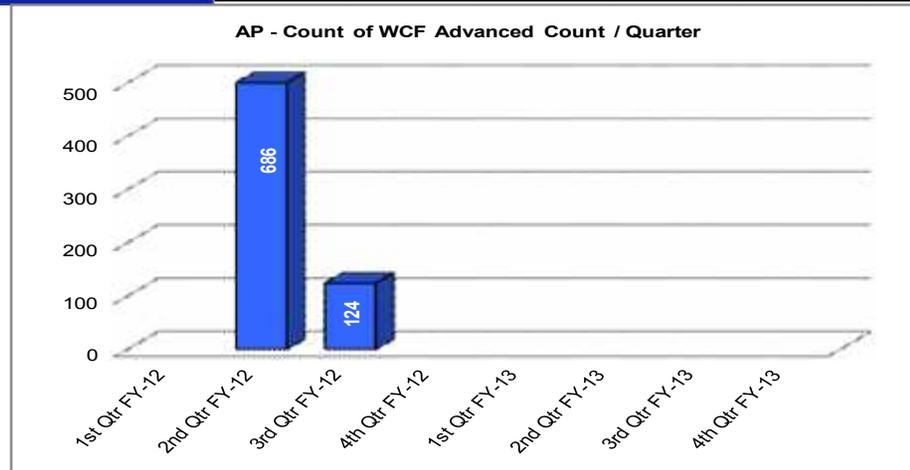
Assessment: The increase in penalty payments per million is due to one payment for \$23.5K to The Boeing Company due to NSSC system error. The invoice was part of the Wide Area Workflow pilot/test.

Financial Management Accounts Payable

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



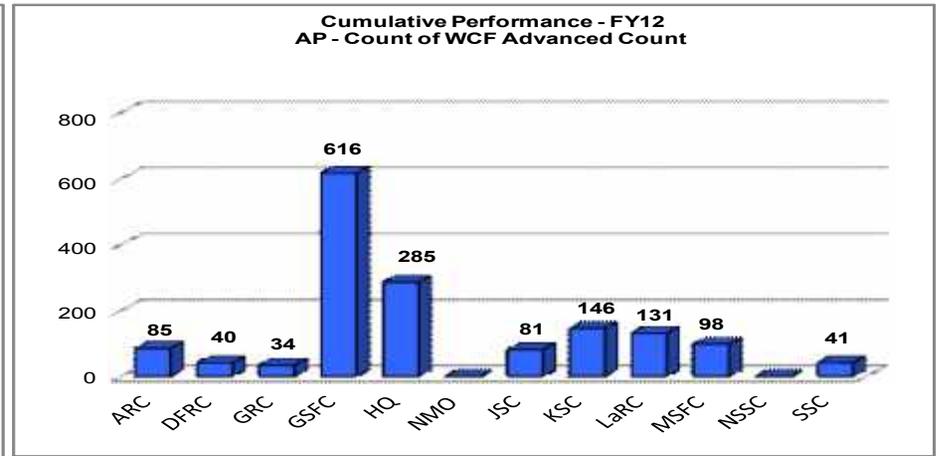
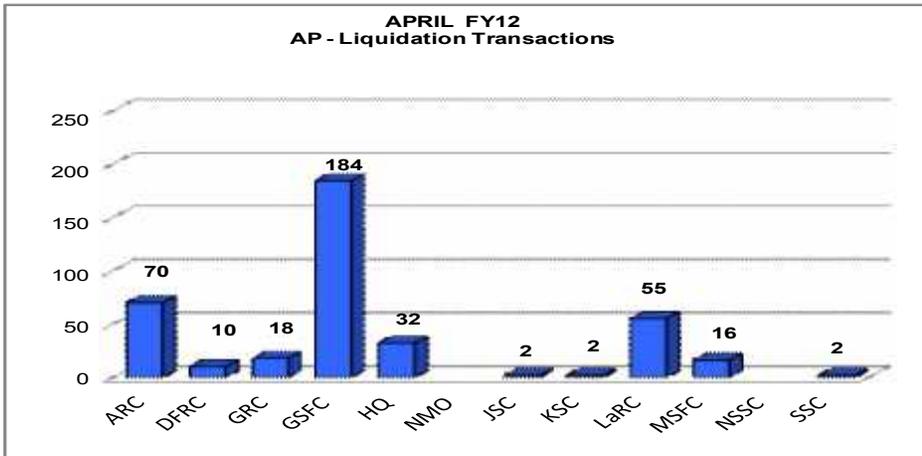
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	-	-	-	199	452	686	810					



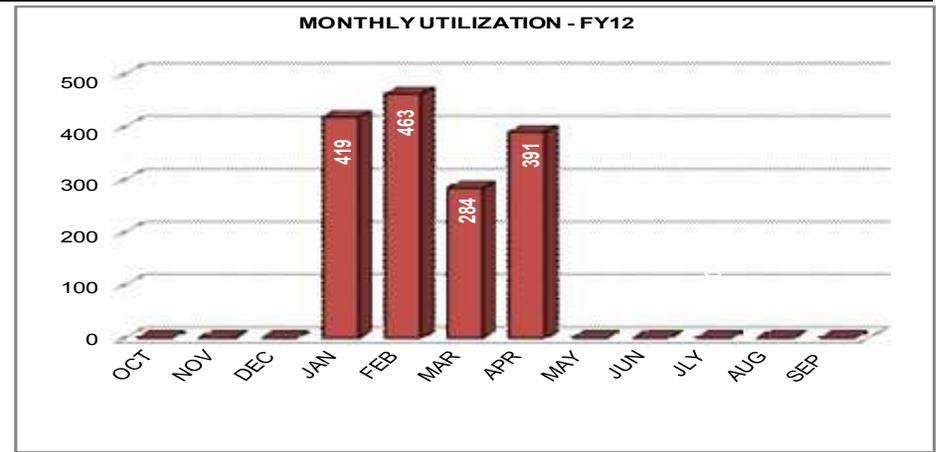
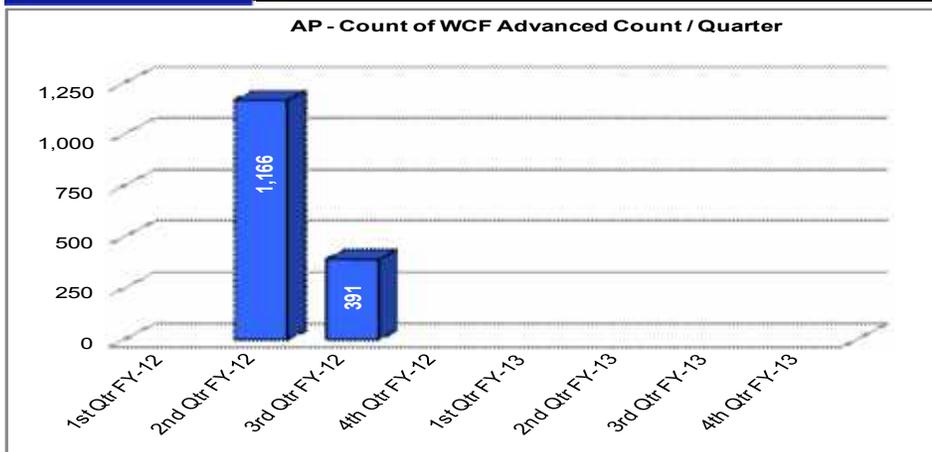
Assessment:

Financial Management Accounts Payable

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



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



Assessment:

Financial Management Accounts Payable

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

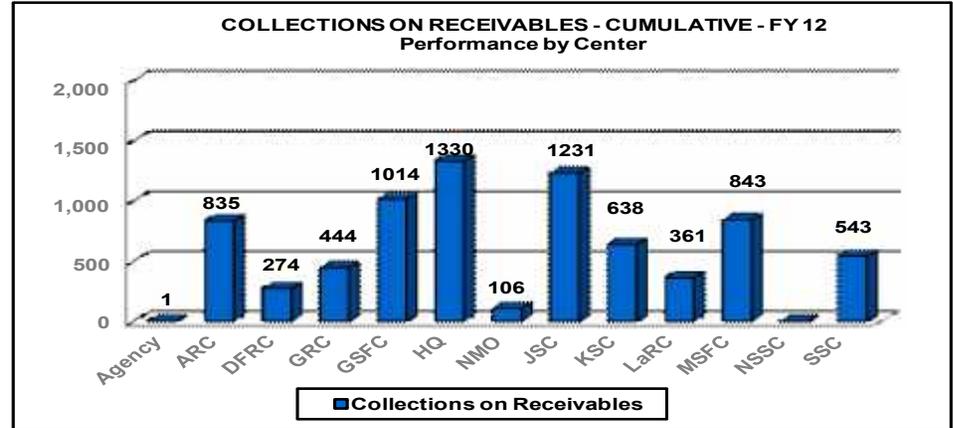
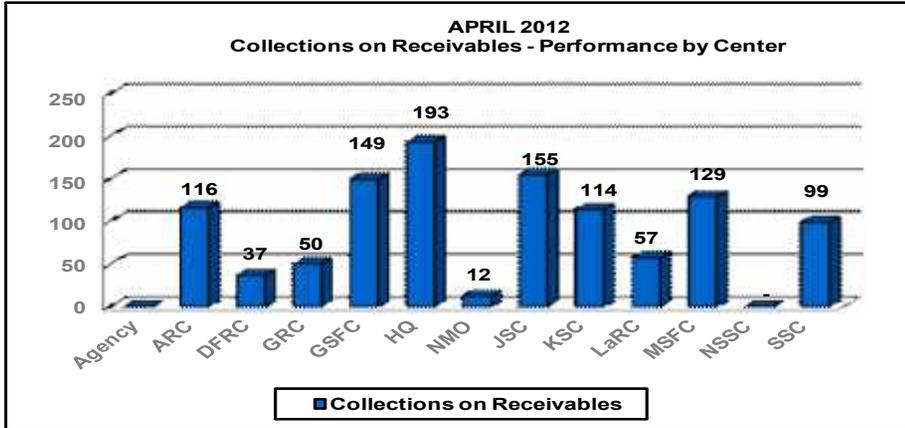
April	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Payments Count Total	\$14,532,693	\$735,216	\$318,881	\$860,376	\$1,385,711	\$4,071,751	\$0	\$886,283	\$473,437	\$868,102	\$4,803,447	\$0	\$129,489

FY 12	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
<u>OCTOBER</u>													
<u>NOVEMBER</u>													
<u>DECEMBER</u>													
<u>JANUARY</u>	\$9,425,137	\$324,279	\$393,154	\$503,830	\$1,664,580	\$2,929,121		\$758,967	\$1,385,962	\$580,027	\$782,477		\$102,740
<u>FEBRUARY</u>	\$10,335,104	\$431,585	\$235,384	\$611,512	\$1,290,823	\$4,022,362		\$960,151	\$964,396	\$449,900	\$1,167,862		\$201,128
<u>MARCH</u>	\$20,852,791	\$684,469	\$343,183	\$1,159,595	\$1,041,702	\$5,837,344	\$0	\$1,361,006	\$1,205,154	\$628,979	\$8,338,005		\$253,354
<u>APRIL</u>	\$14,532,693	\$735,216	\$318,881	\$860,376	\$1,385,711	\$4,071,751	\$0	\$886,283	\$473,437	\$868,102	\$4,803,447	\$0	\$129,489
<u>MAY</u>													
<u>JUNE</u>													
<u>JULY</u>													
<u>AUGUST</u>													
<u>SEPTEMBER</u>													
Total	\$55,145,725	\$2,175,550	\$1,290,601	\$3,135,313	\$5,382,816	\$16,860,579		\$3,966,406	\$4,028,949	\$2,527,008	\$15,091,792	\$0	\$686,711

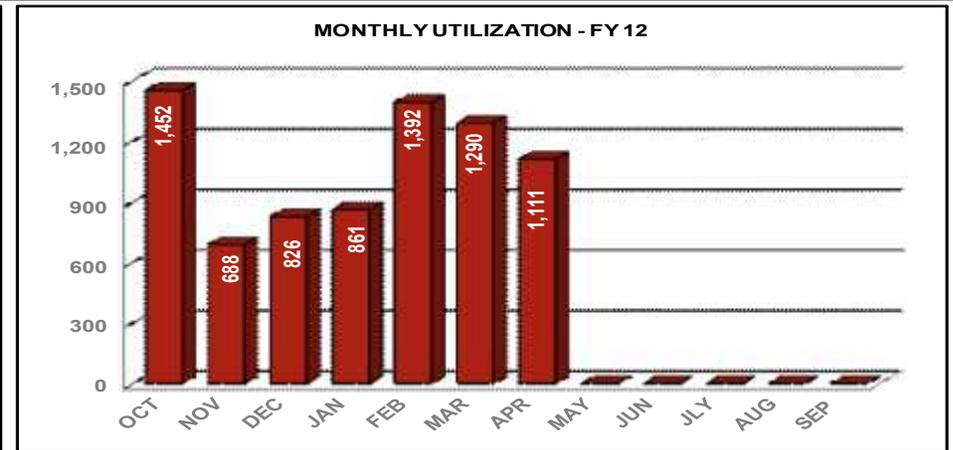
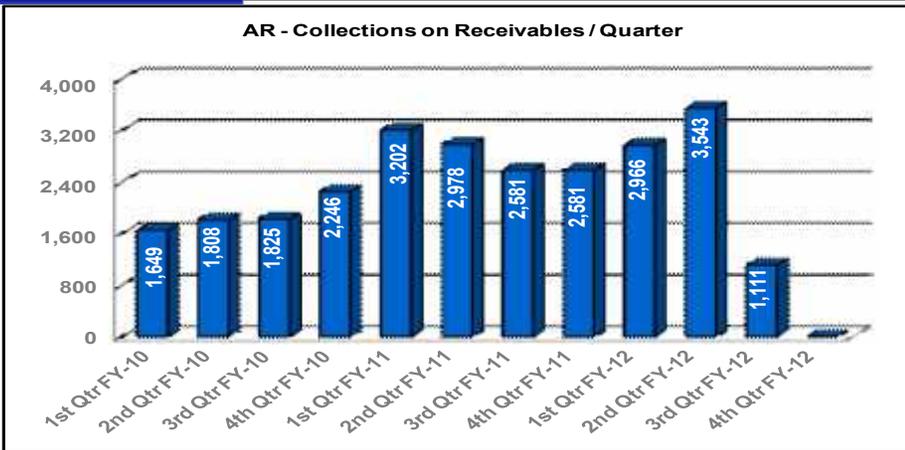
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



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

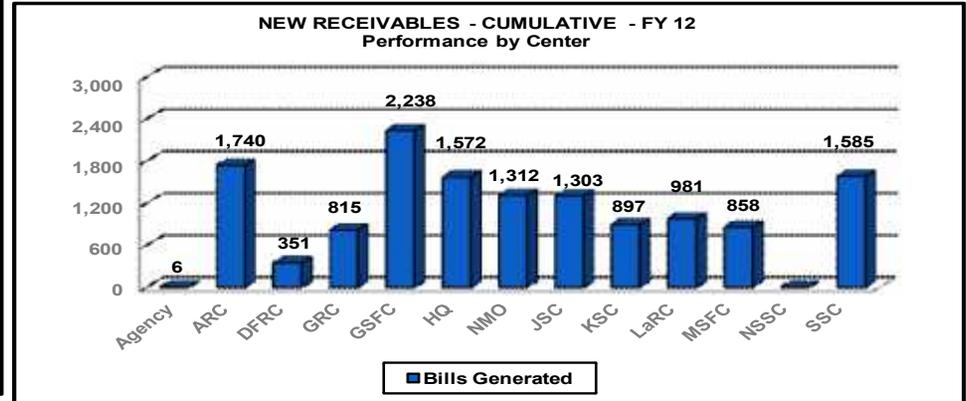
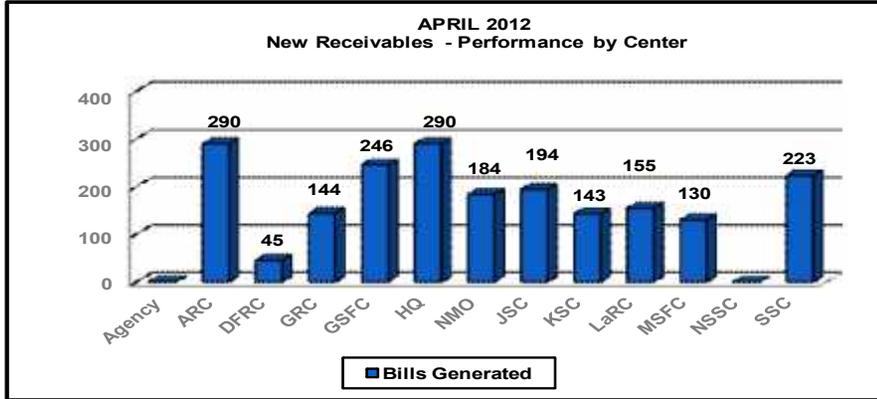


Assessment:

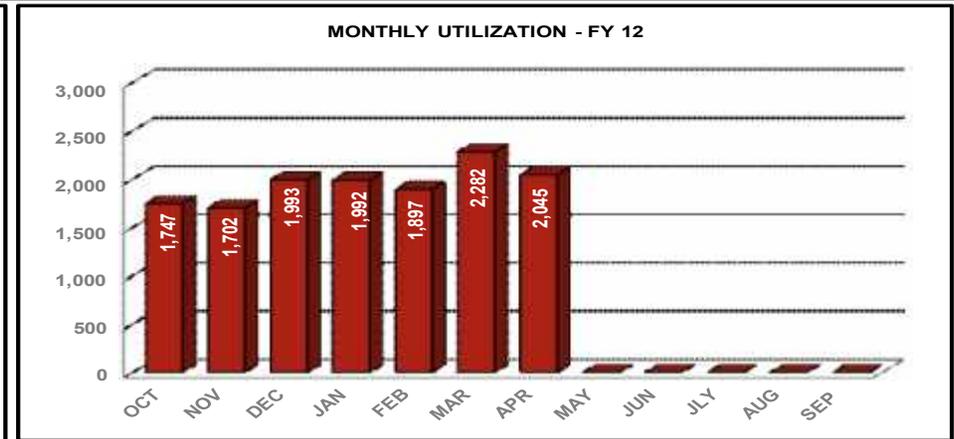
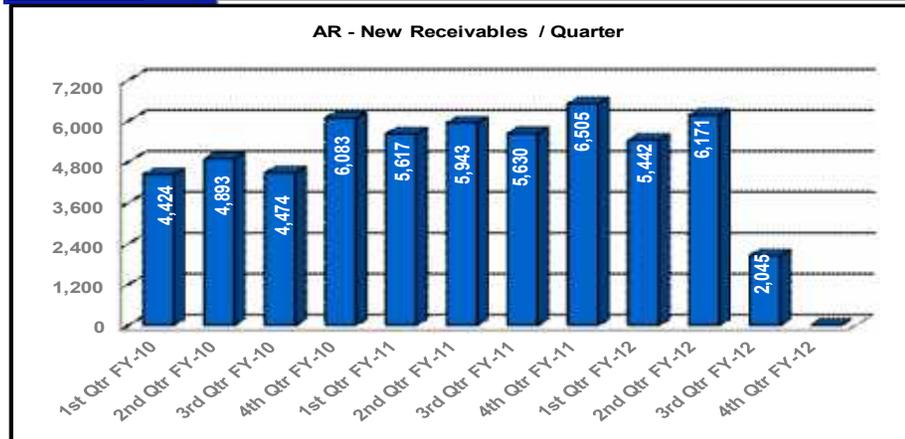
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



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

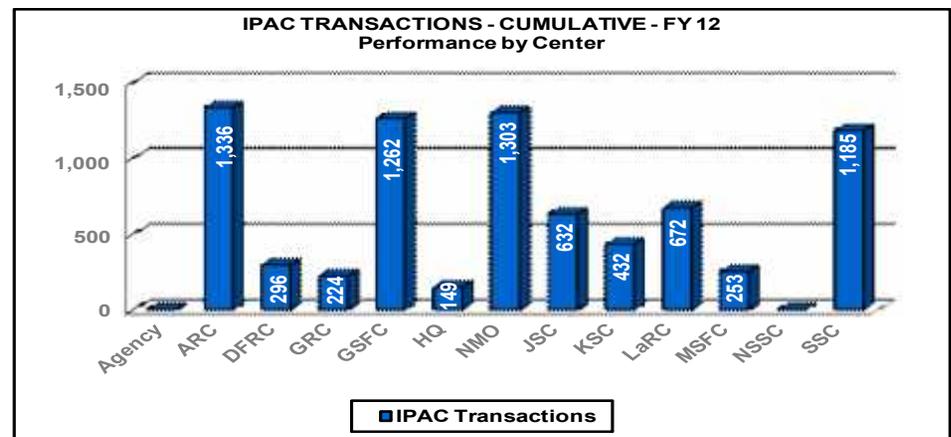
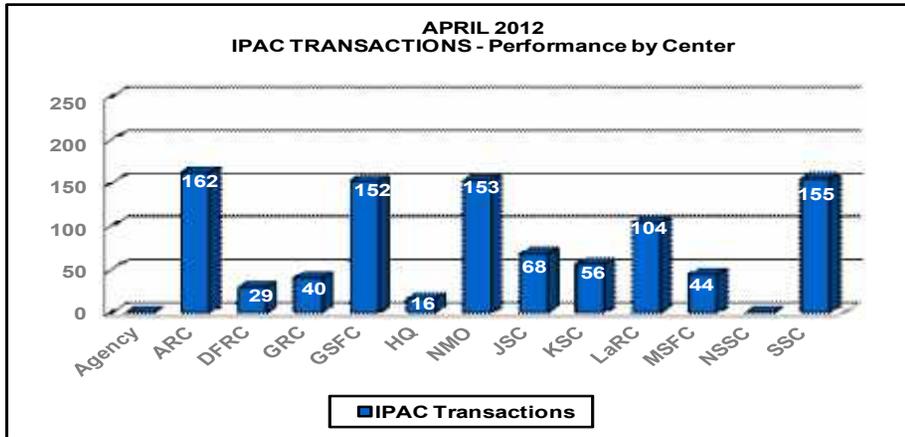


Assessment: *N/A - This metric data will be reported as of March 2012

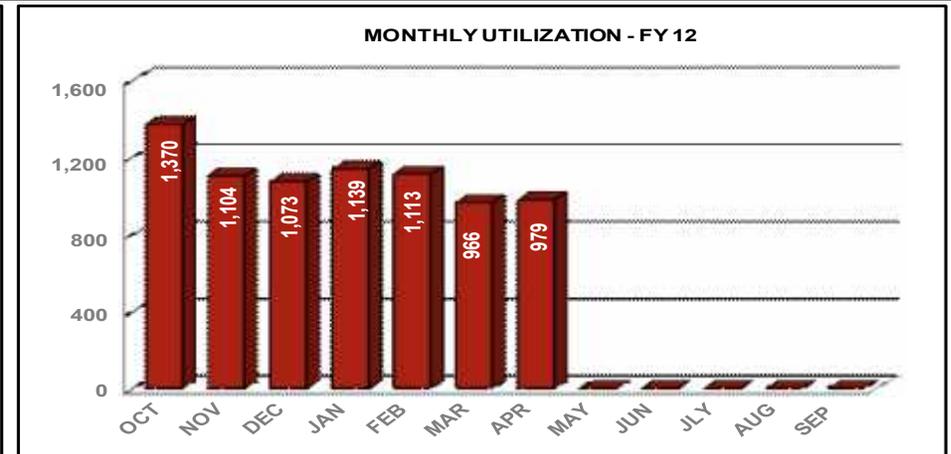
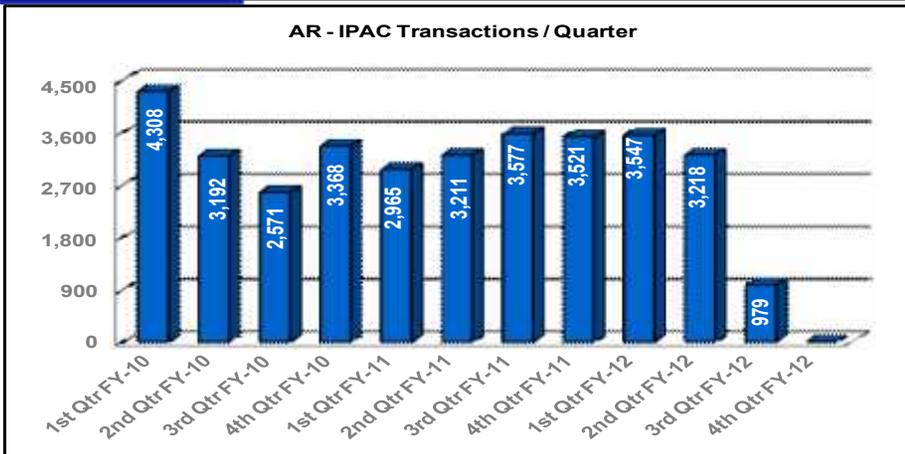
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 12

Number of IPAC Transactions processed per reporting period.



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

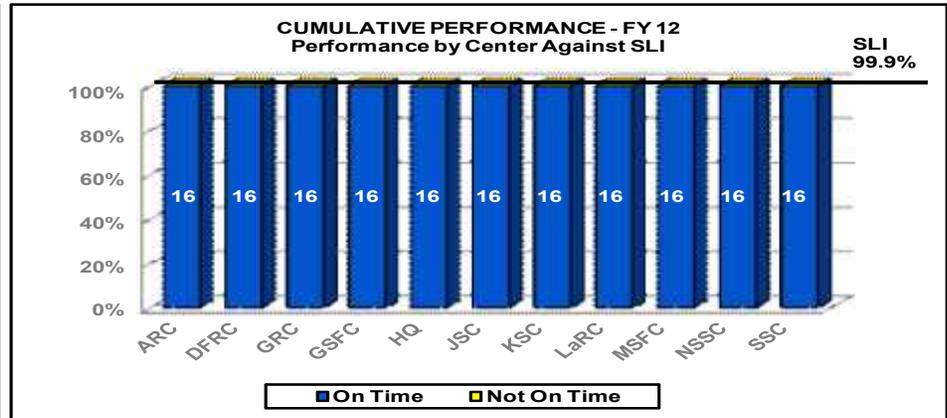
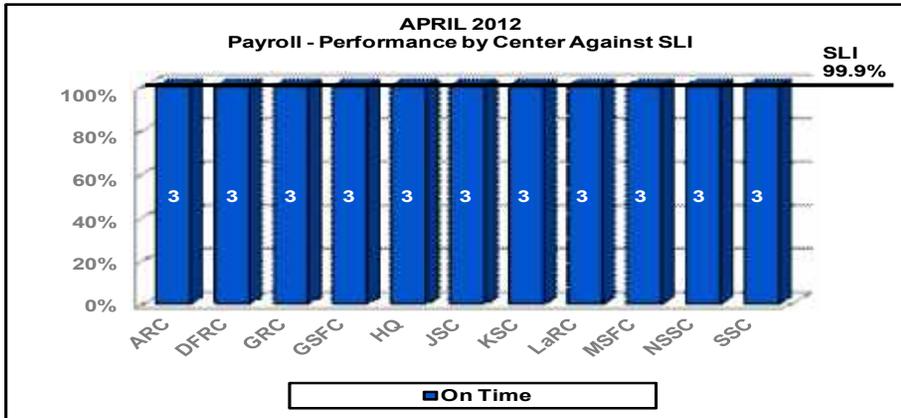


Assessment:

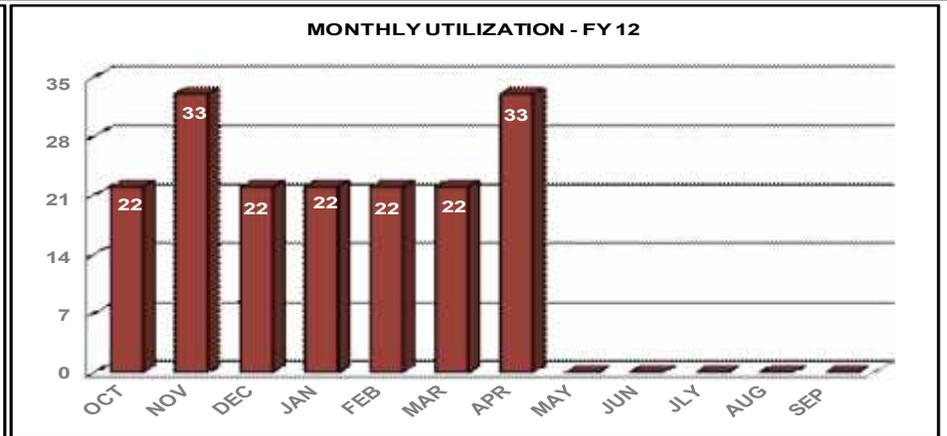
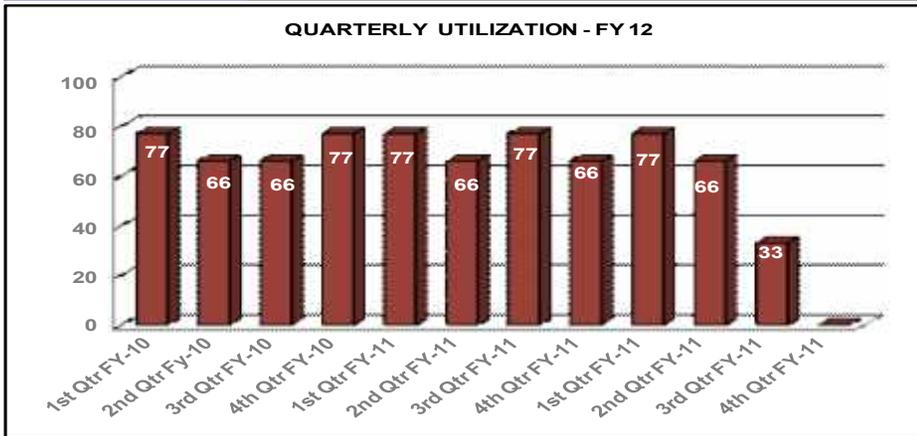
Financial Management Payroll

Payroll - FY 12

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



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

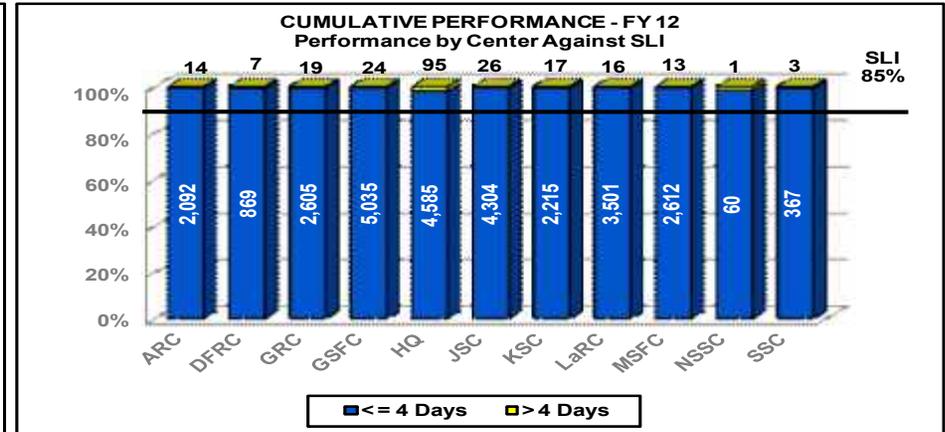
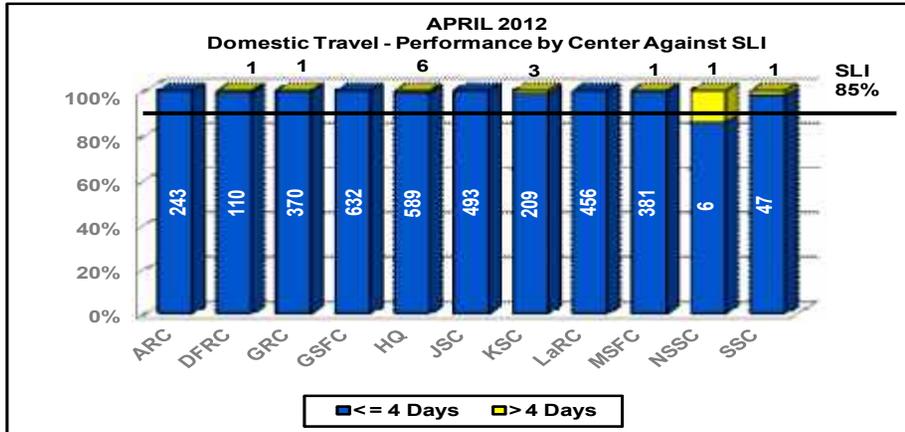


Assessment:

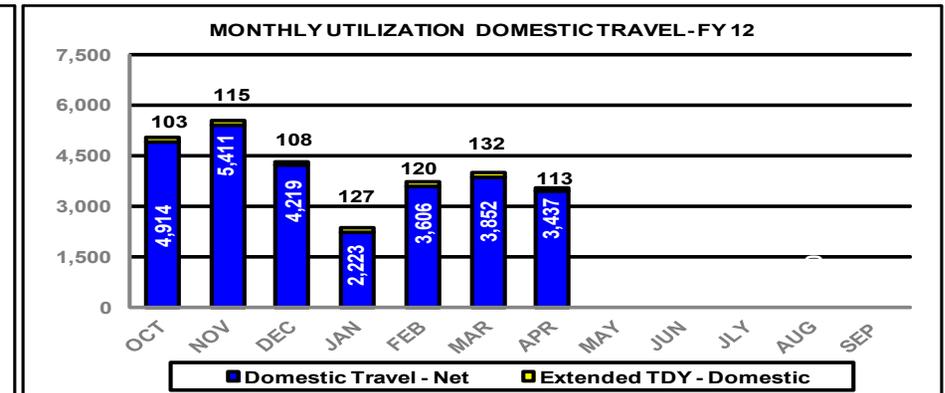
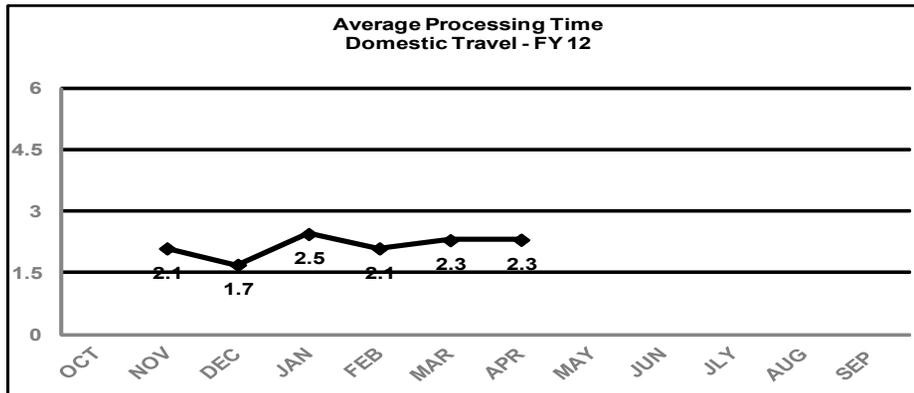
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 12

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



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

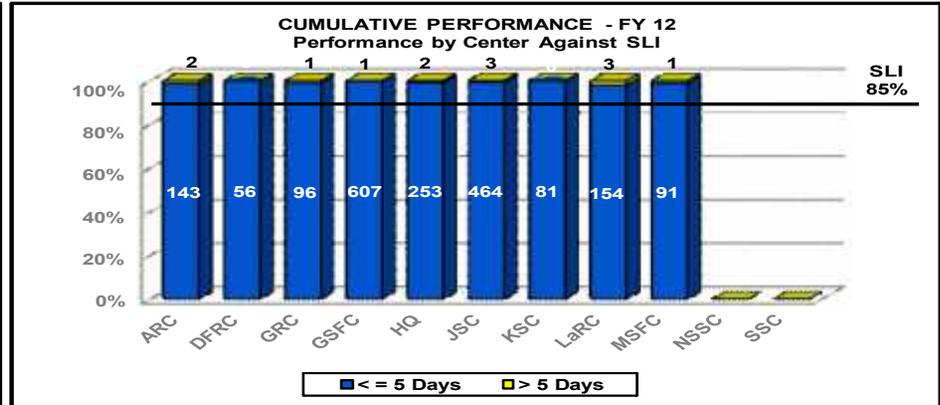


Assessment:

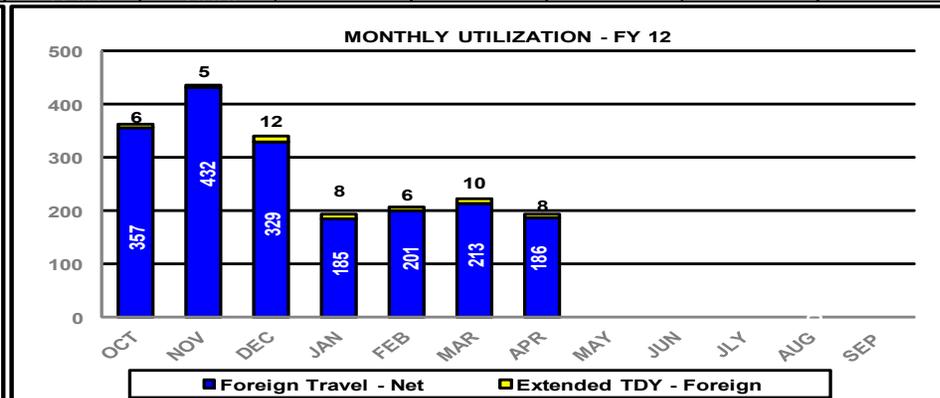
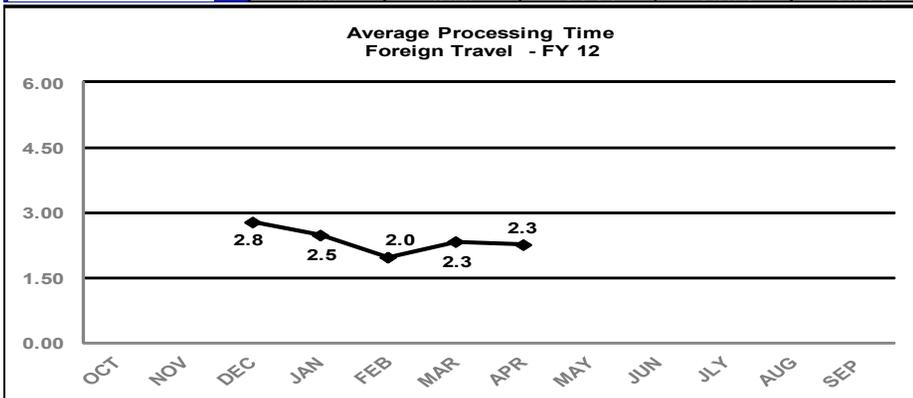
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 12

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



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



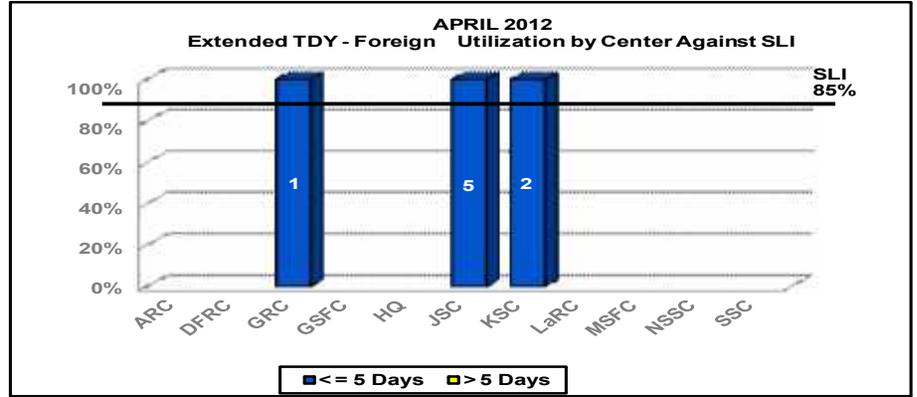
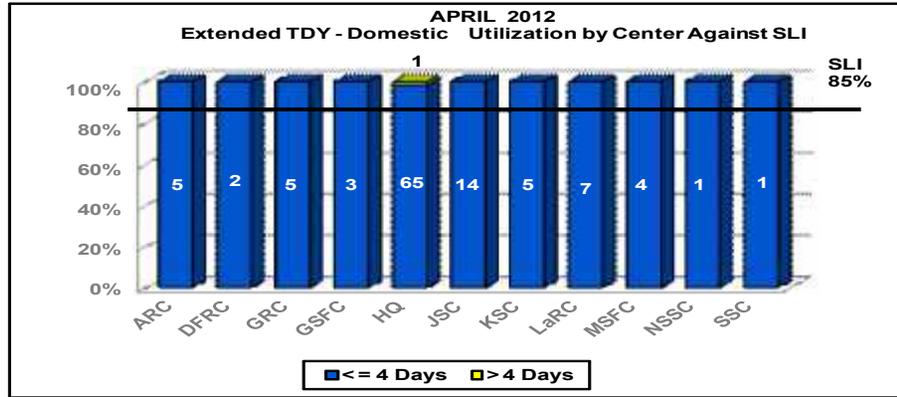
Assessment:

Financial Management : Extended TDY

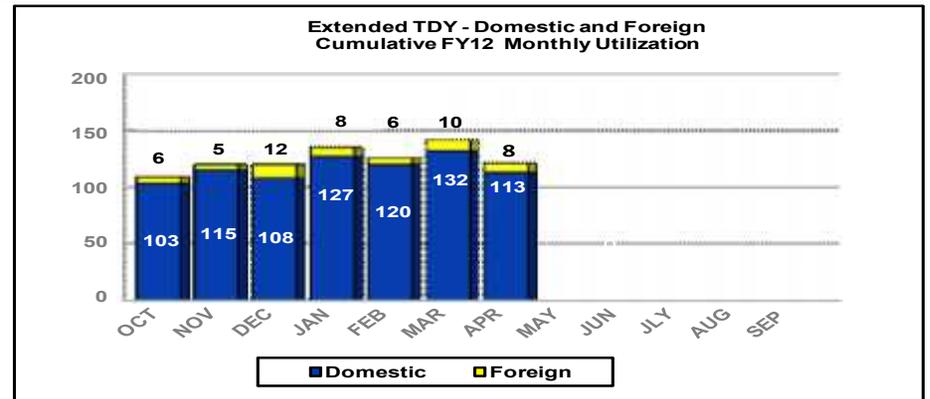
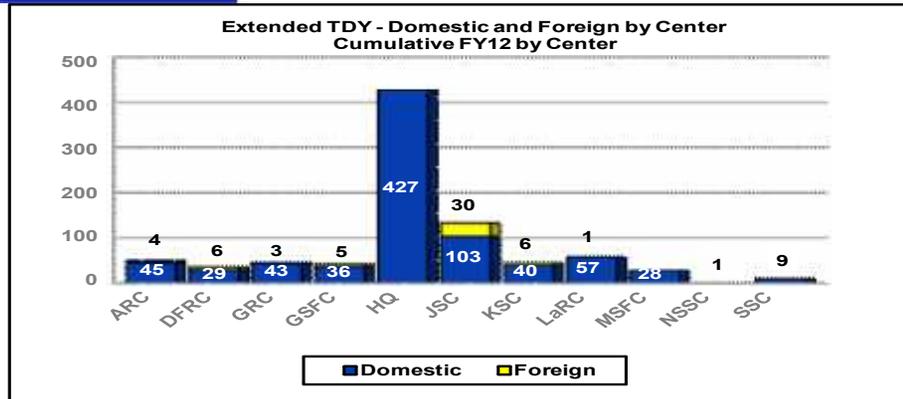
Domestic and Foreign Travel

EXTENDED TDY - FY 12

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



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

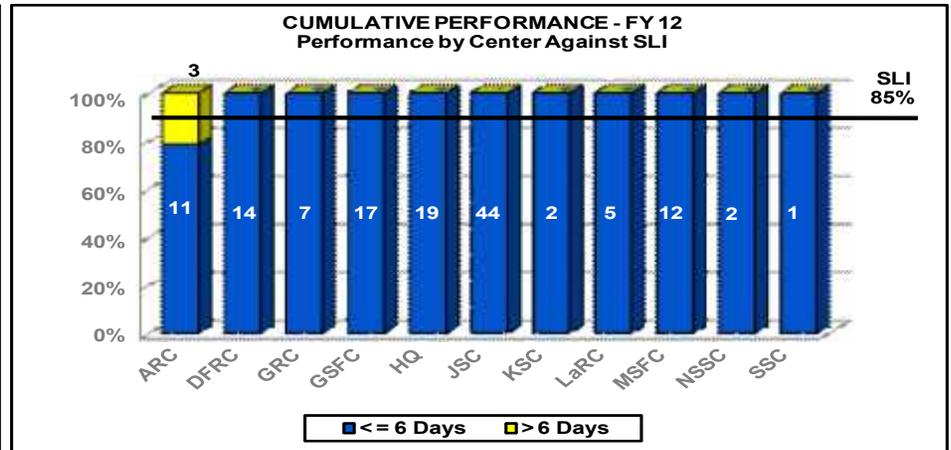
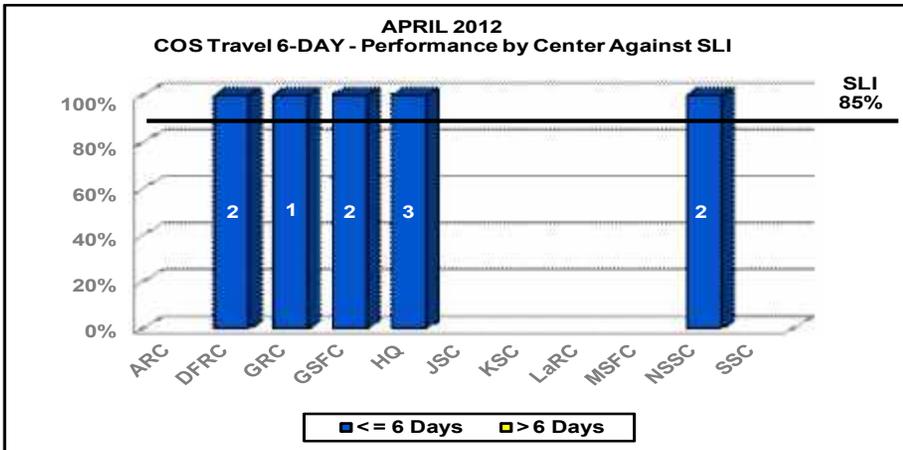


Assessment:

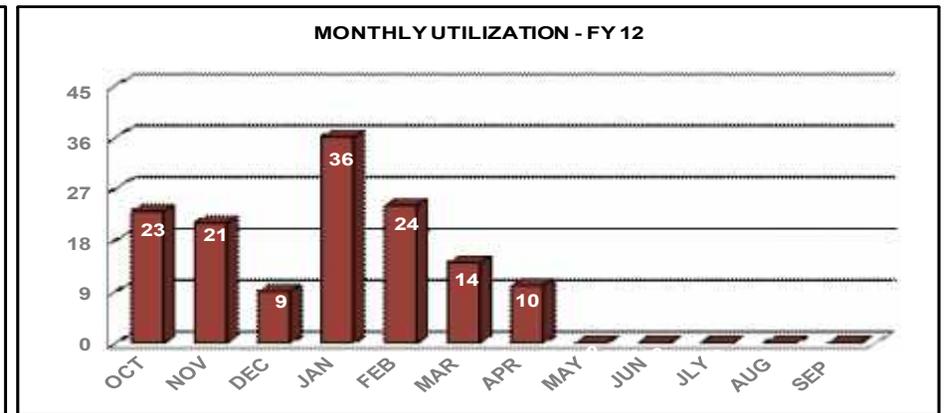
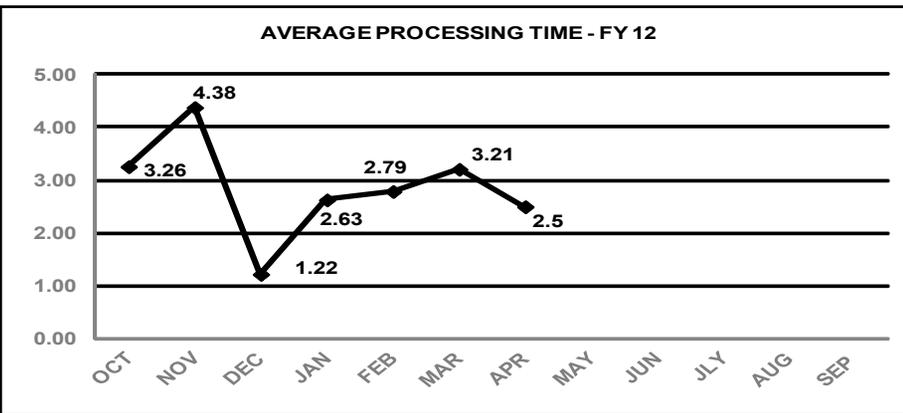
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



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

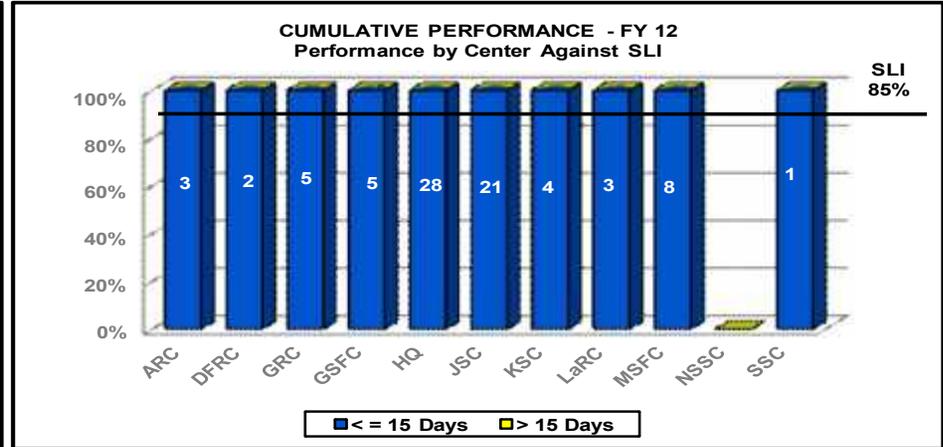
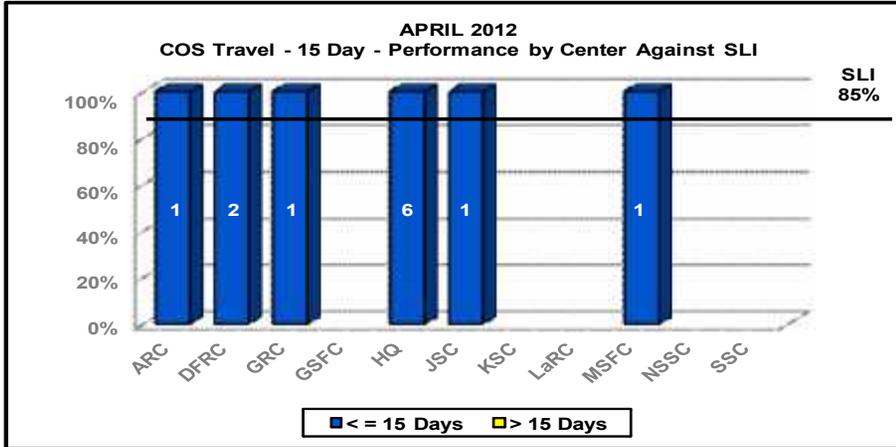


Assessment:

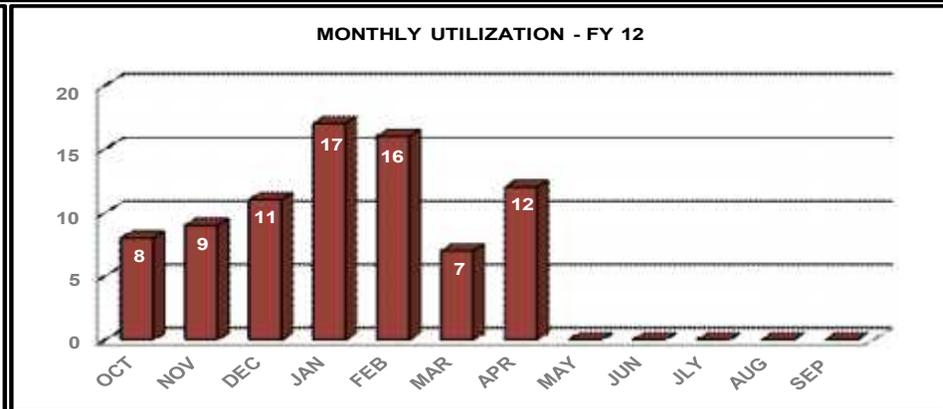
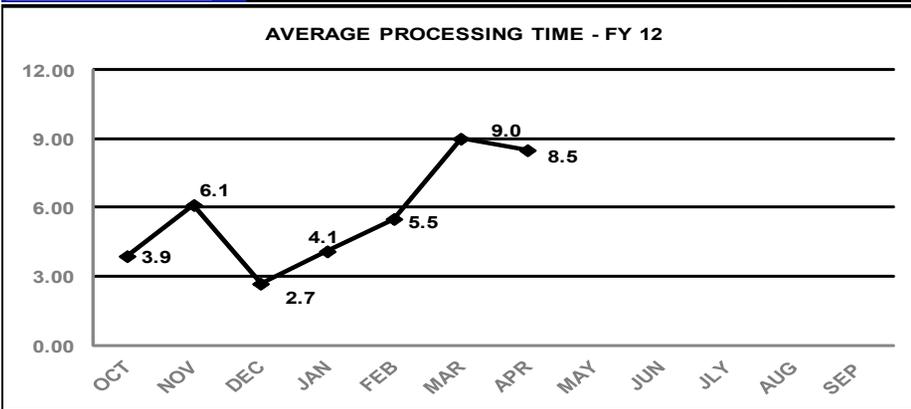
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 12

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

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



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



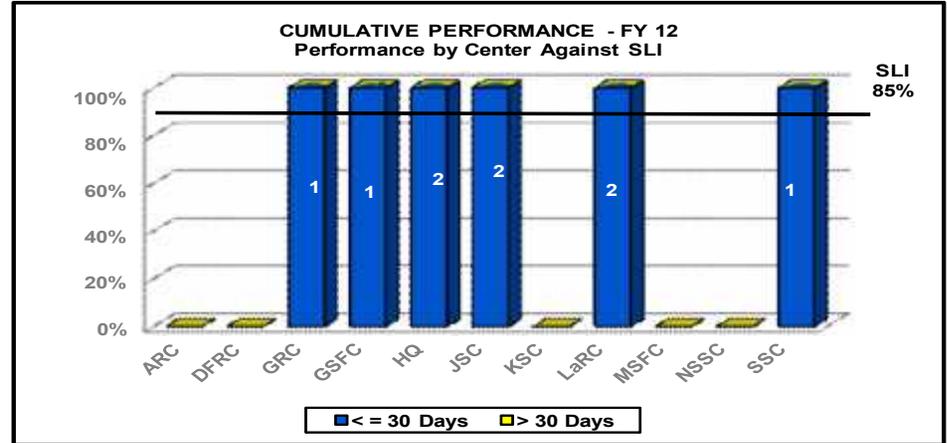
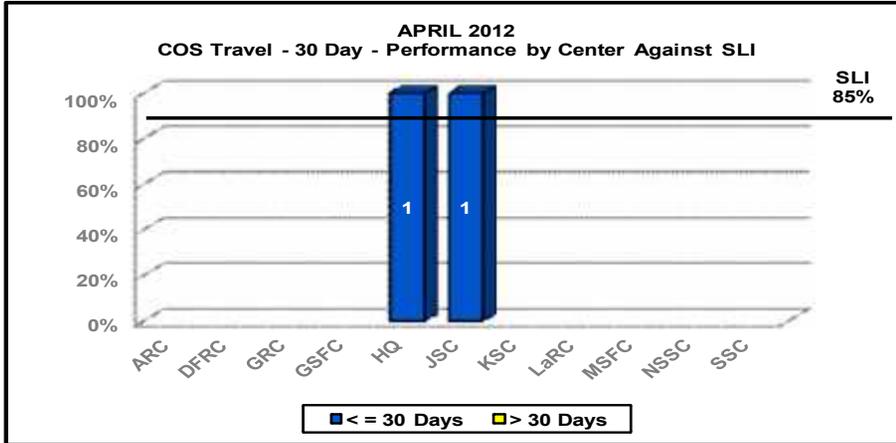
Assessment:

Financial Management

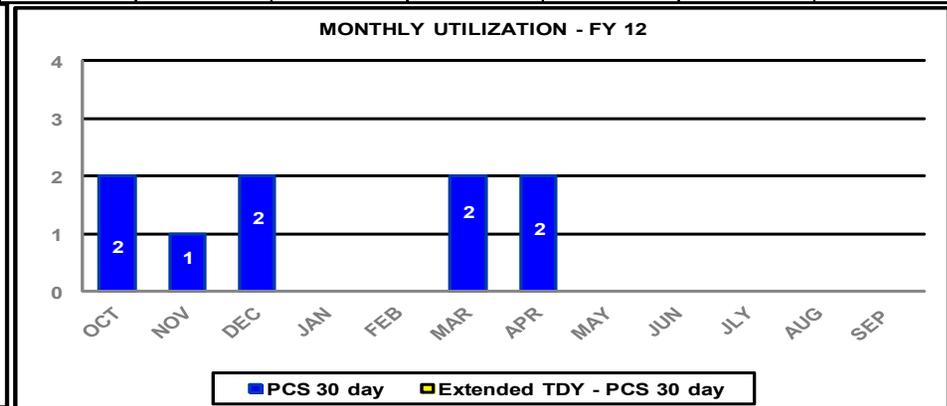
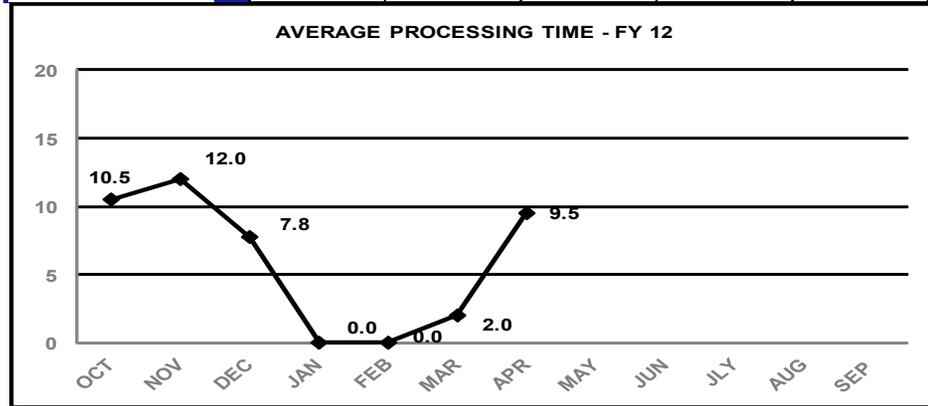
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 12

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



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

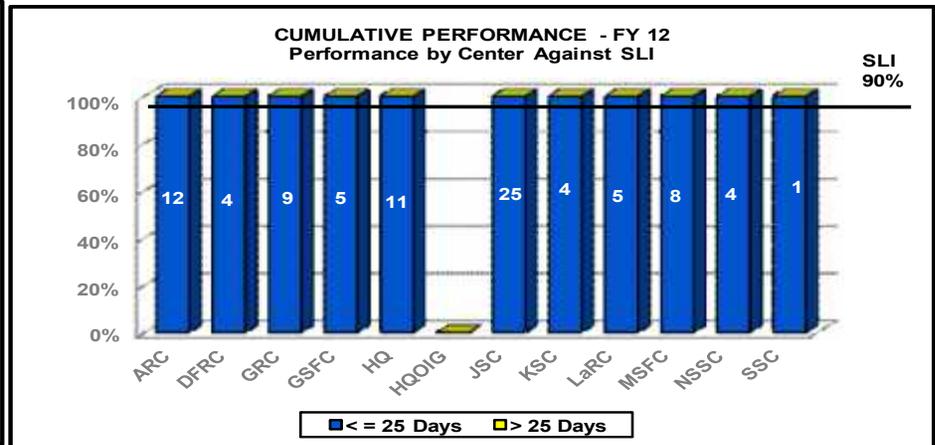
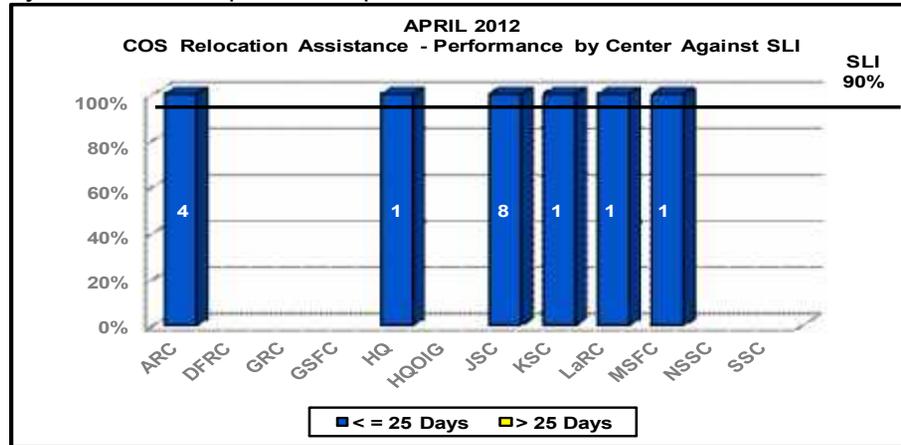


Assessment:

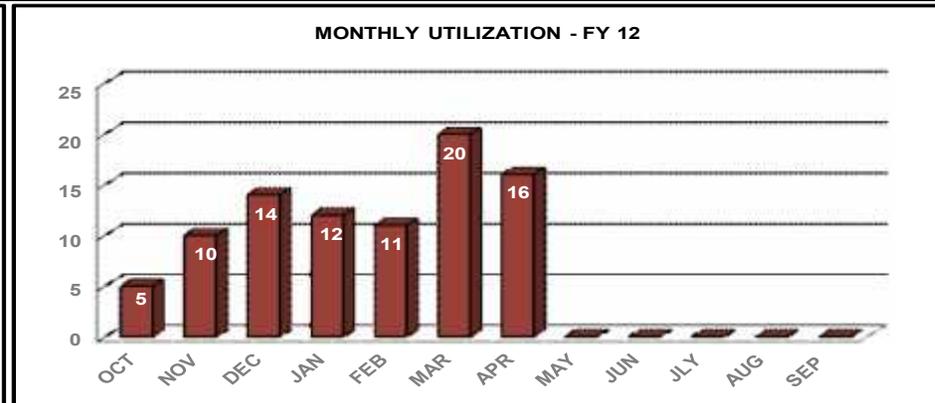
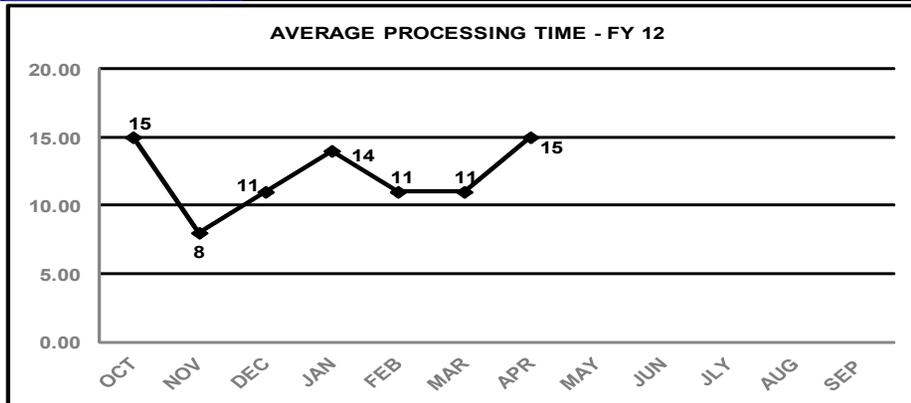
Financial Management Relocation Assistance - Prudential

COS - RELOCATION ASSISTANCE - FY 12

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



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



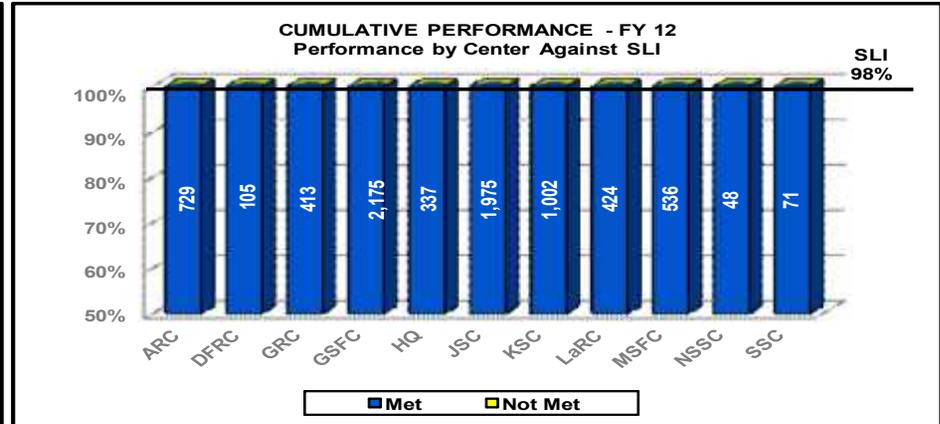
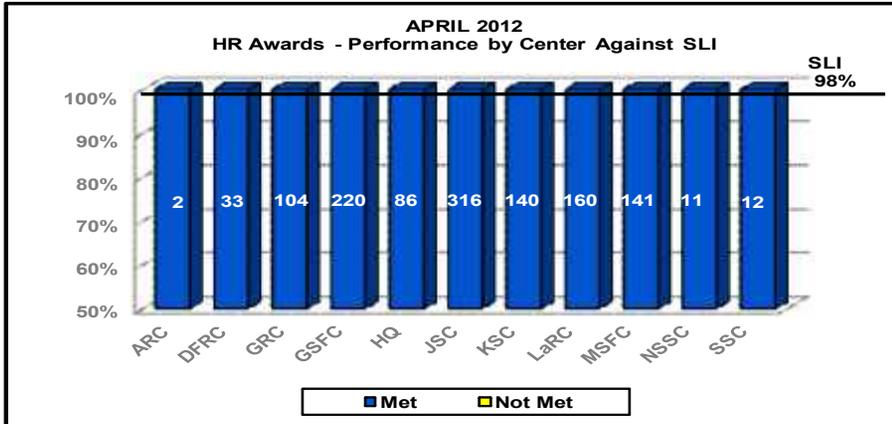
Assessment:

Human Resources

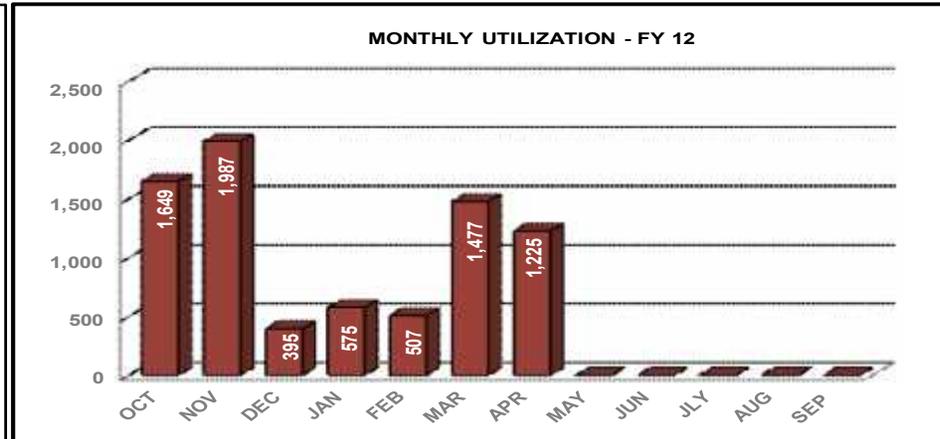
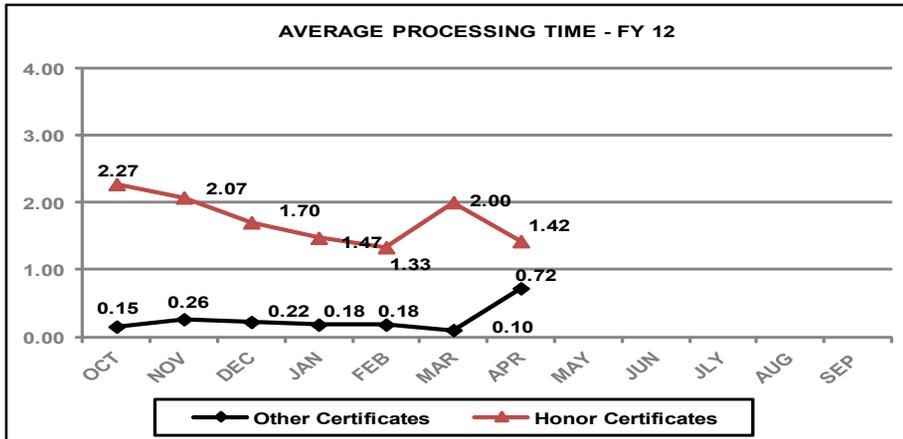
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 12

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



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



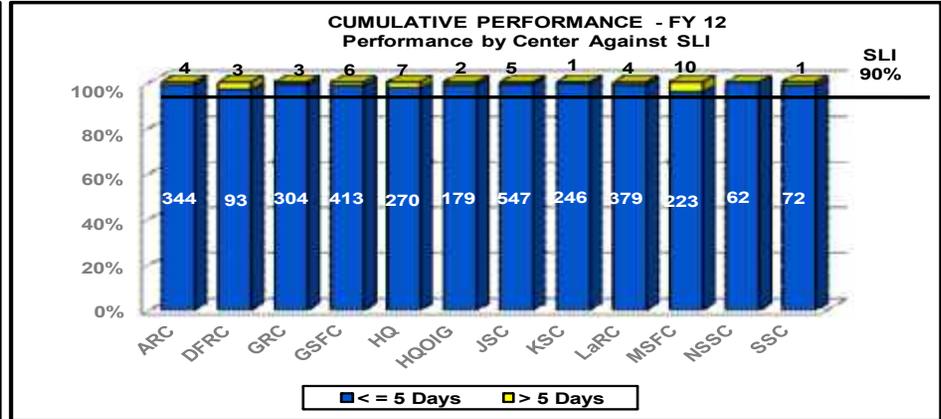
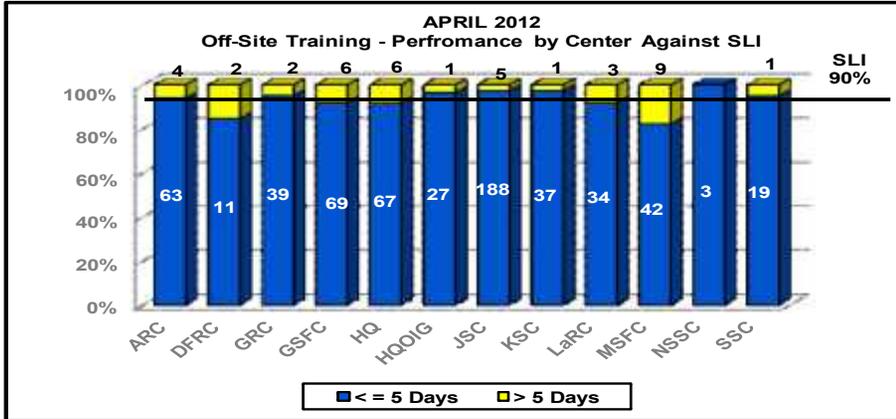
Assessment:

Human Resources

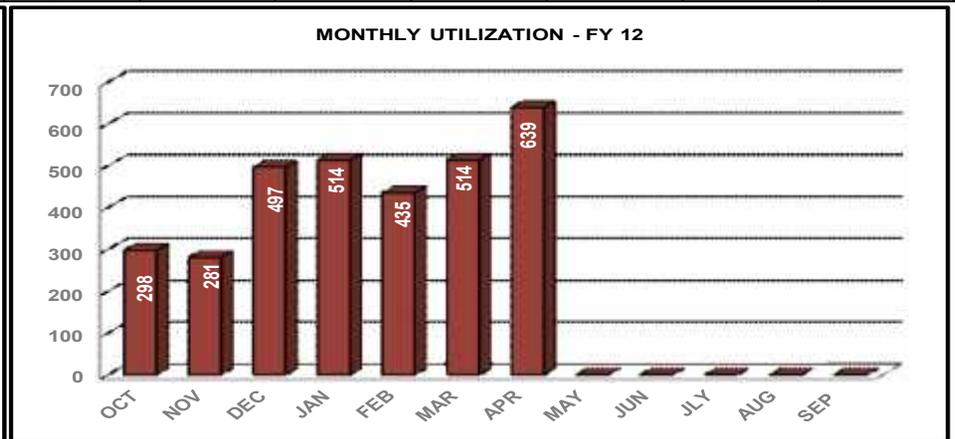
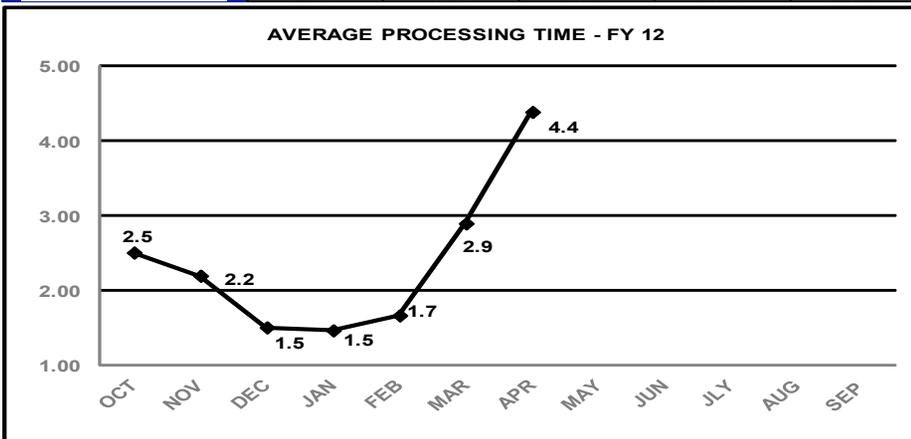
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	97.99%	100.00%	100.00%	100.00%	100.00%	100.00%	93.74%					
Cumulative YTD	298	579	1076	1590	2025	2539	3178					



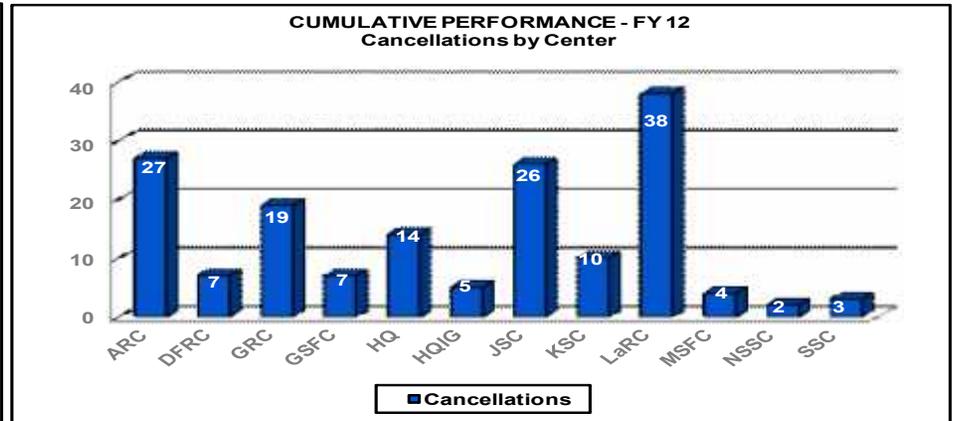
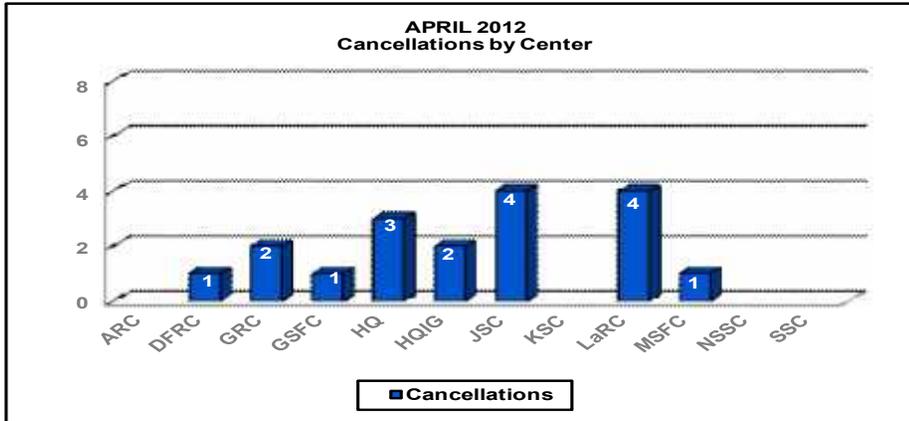
Assessment:

Human Resources

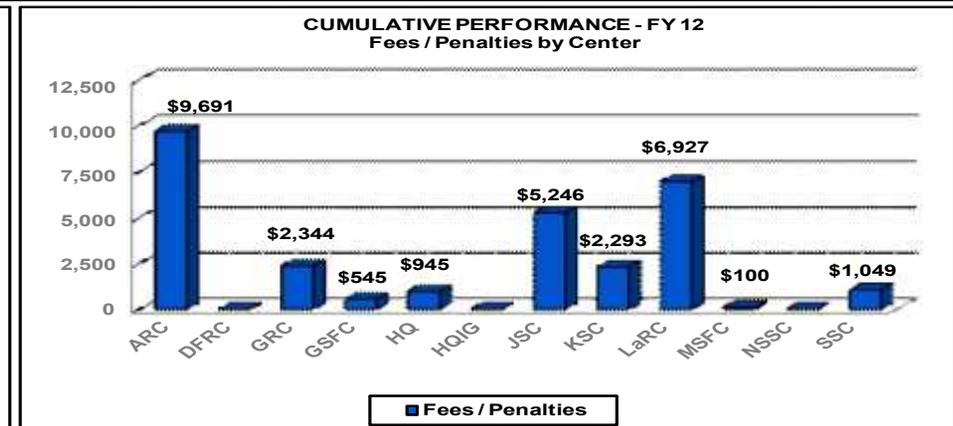
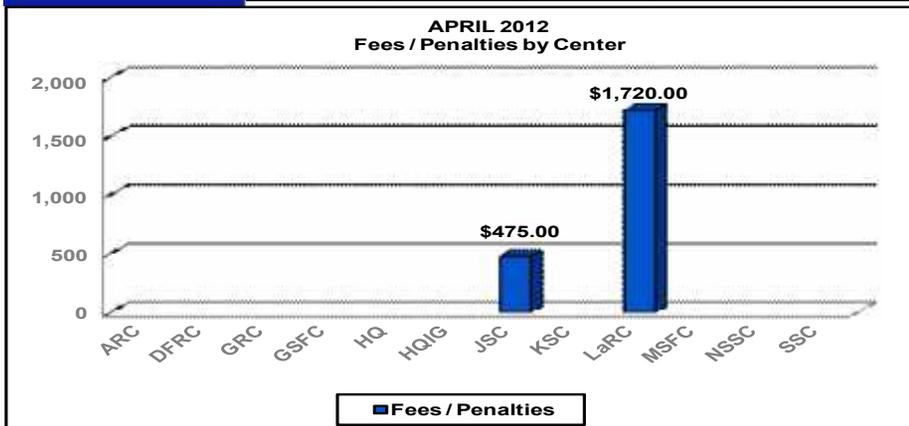
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



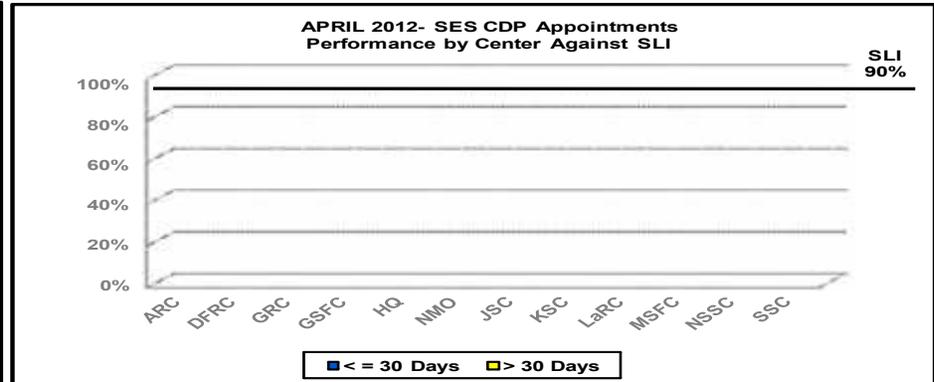
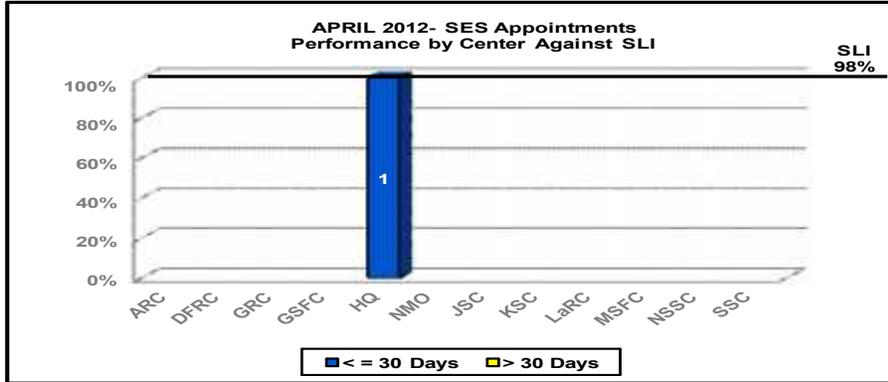
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

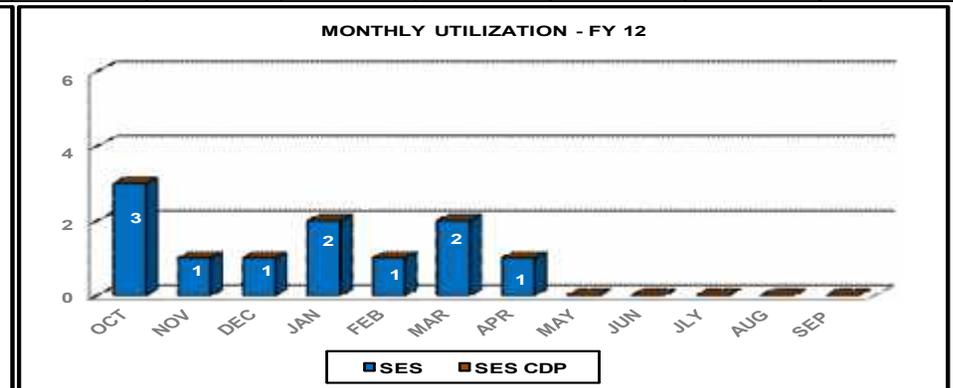
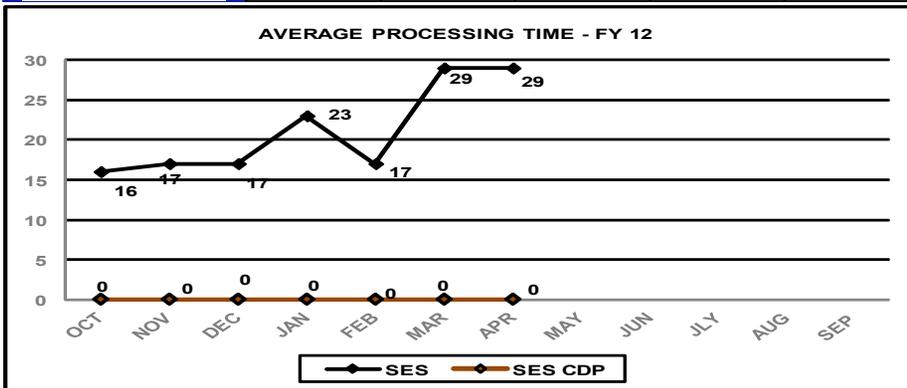
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY12

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



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



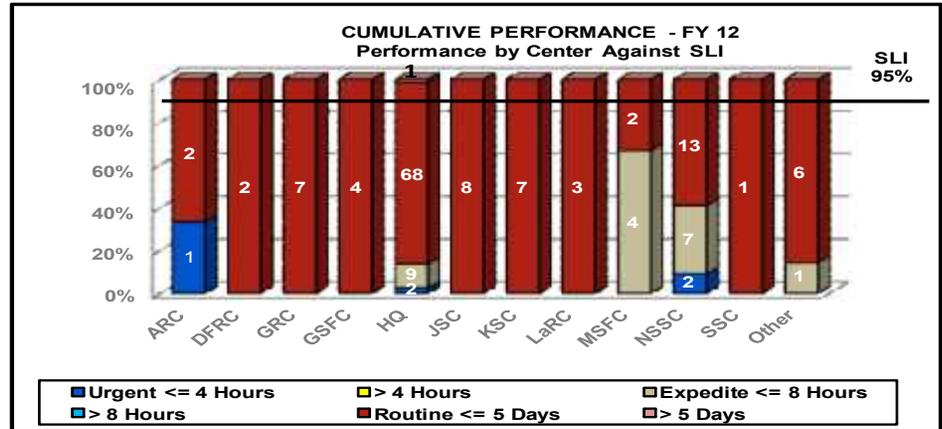
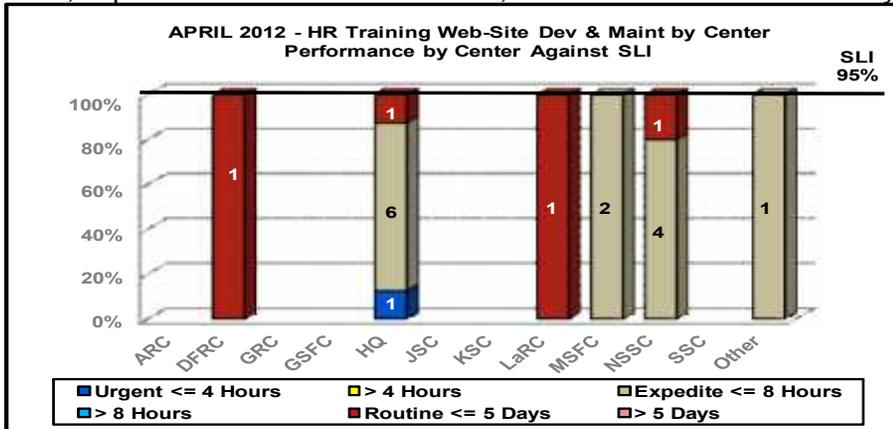
Assessment: The case for HQ was delivered to OHCM on 3/1/12. The case for MSFC was delivered on 3/26/12.

Human Resources

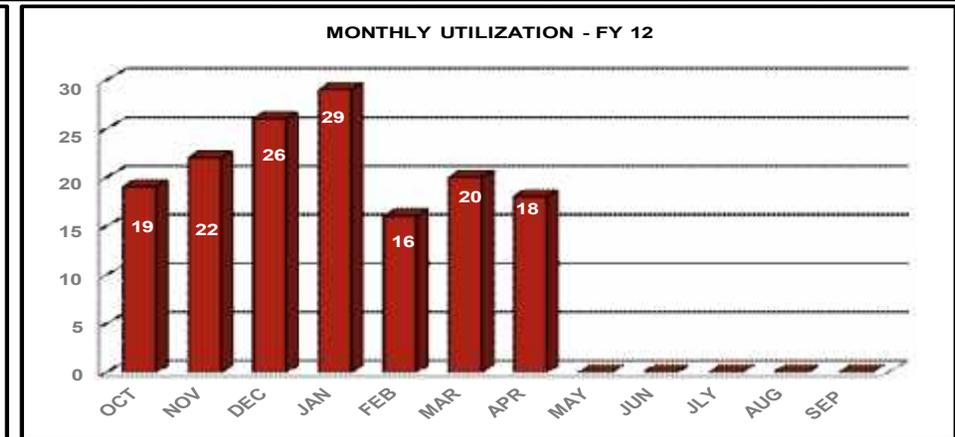
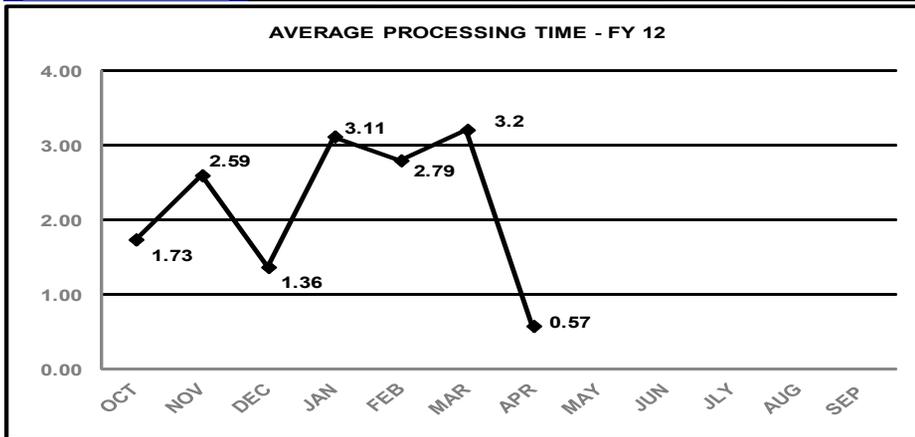
Web Site Development & Maintenance

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



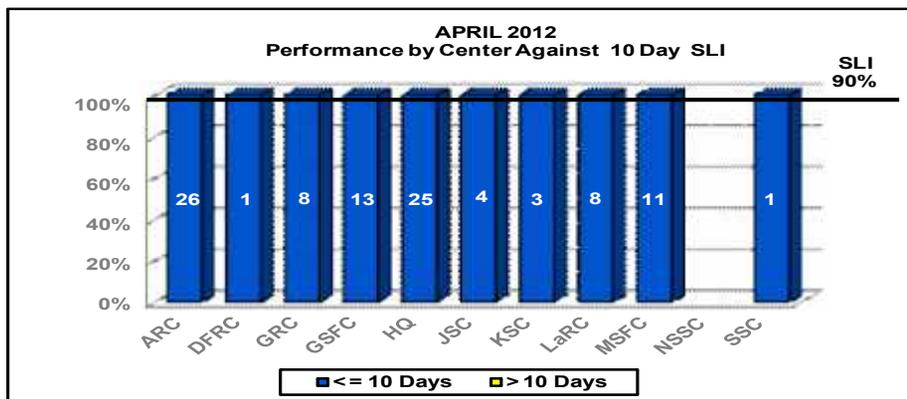
Assessment:

Human Resources

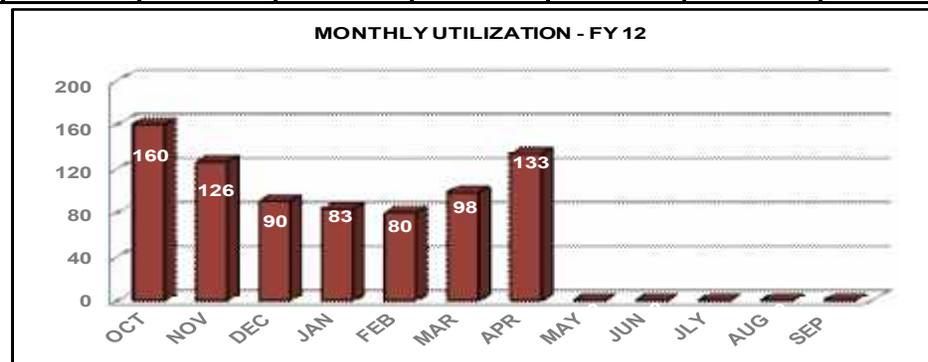
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

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



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



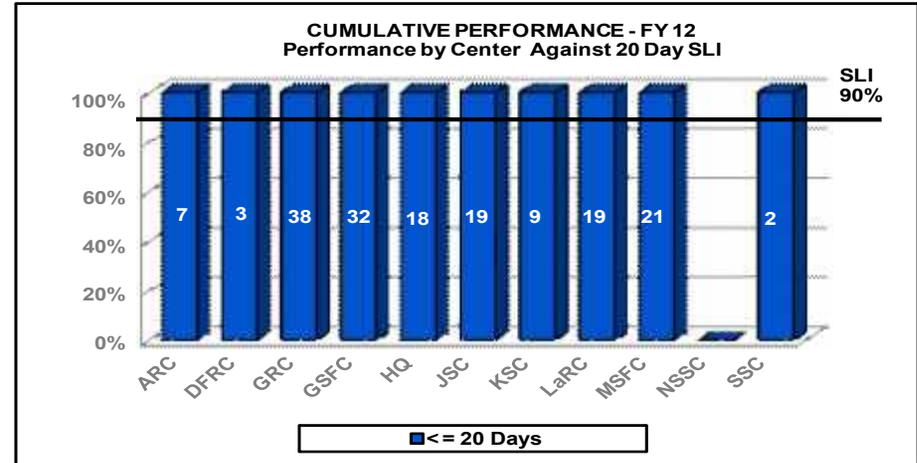
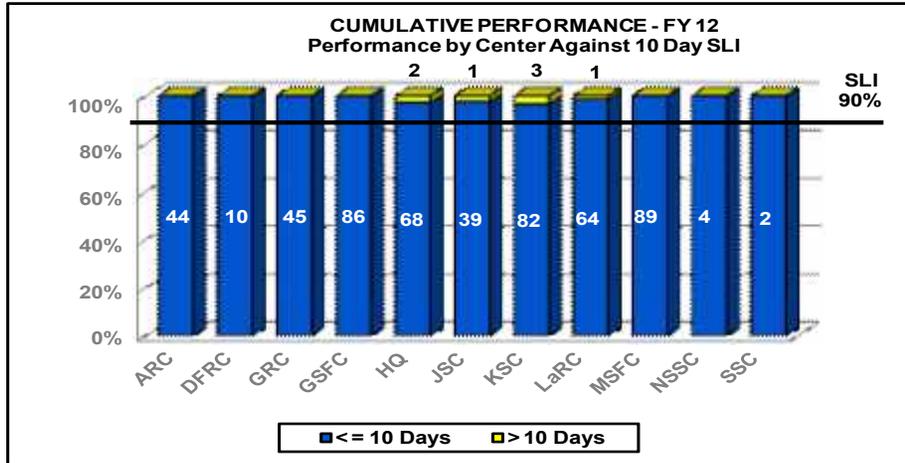
Assessment:

Human Resources

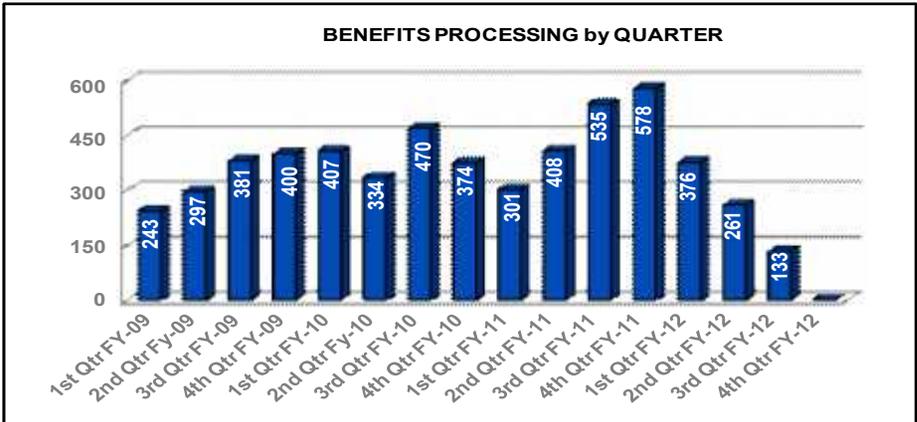
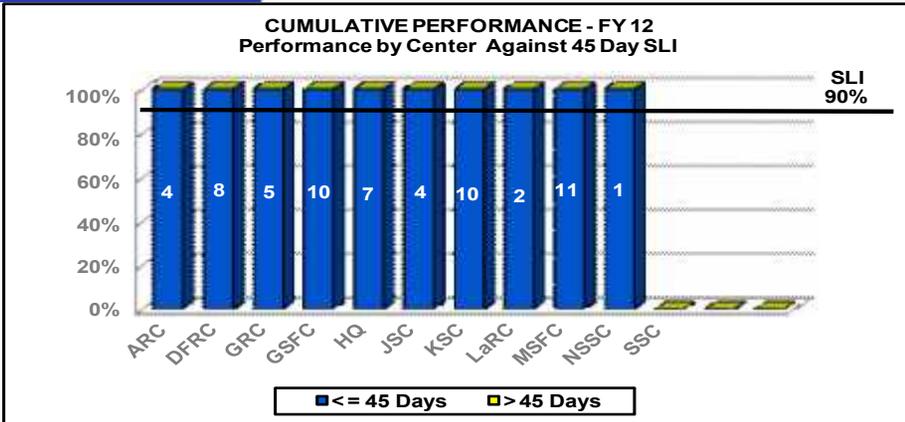
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

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



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

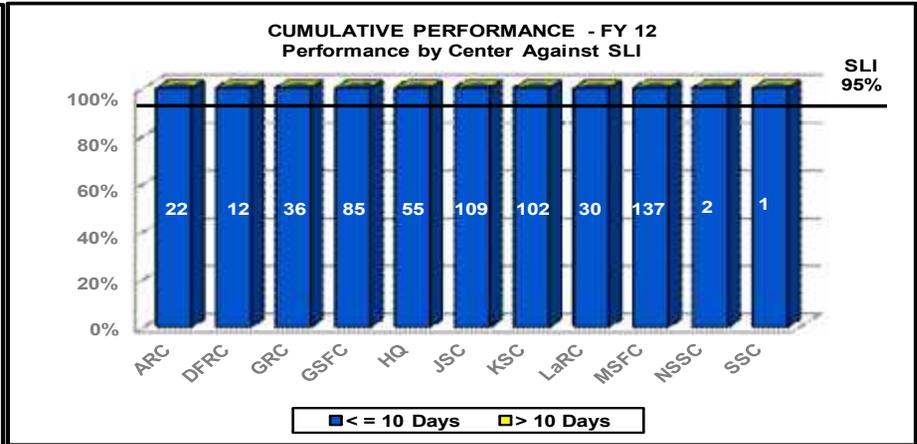


Assessment:

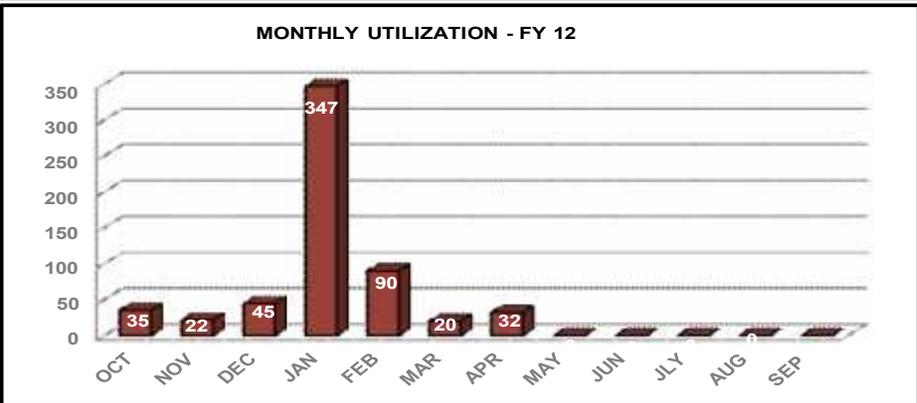
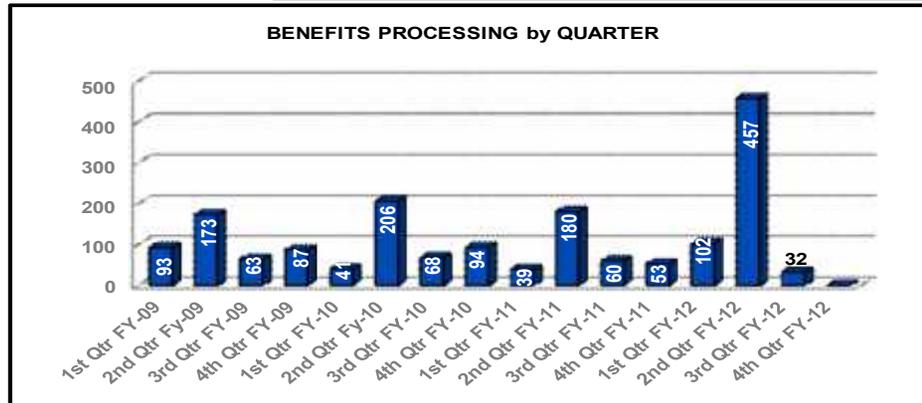
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 12

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	35	57	102	449	539	559	591					

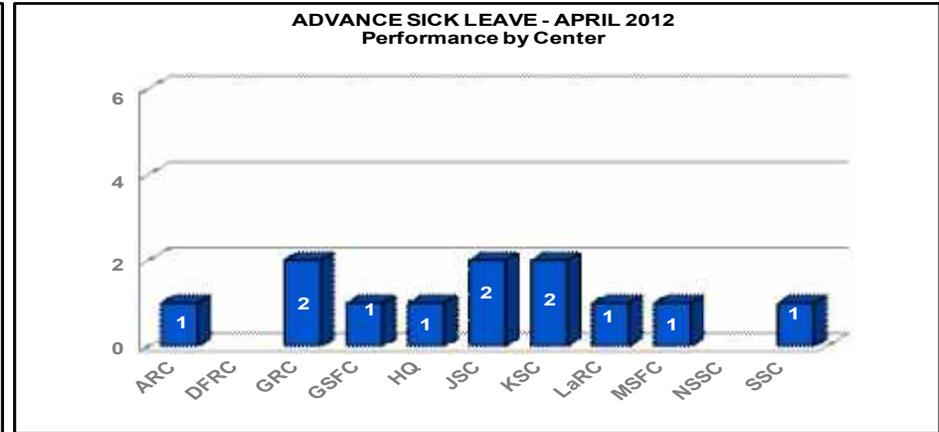
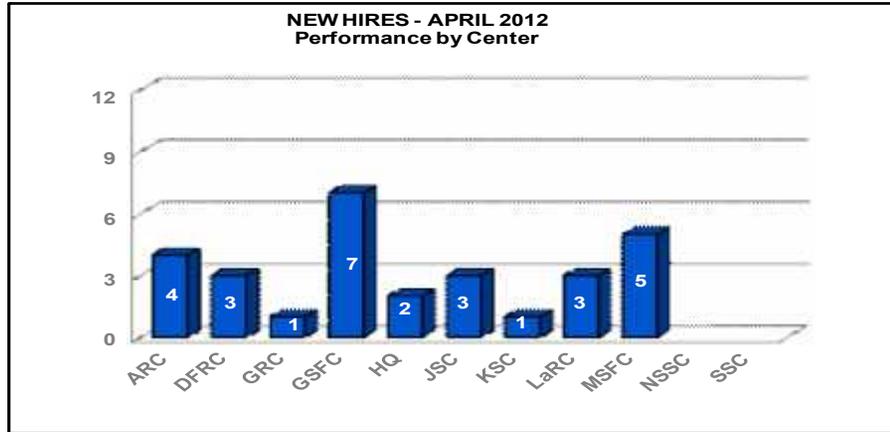


Assessment:

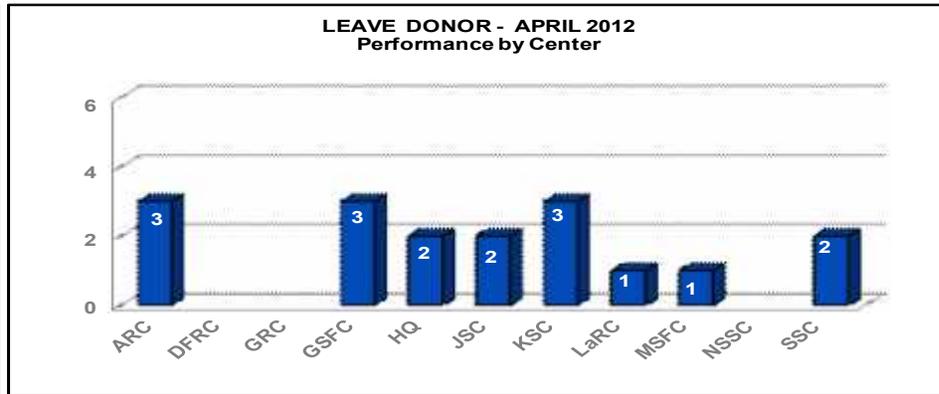
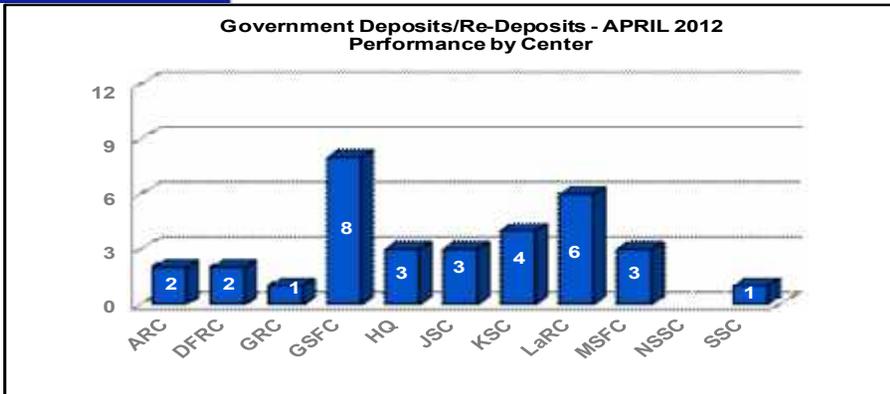
Human Resources – Processing: New Hires, Gov’t Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



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

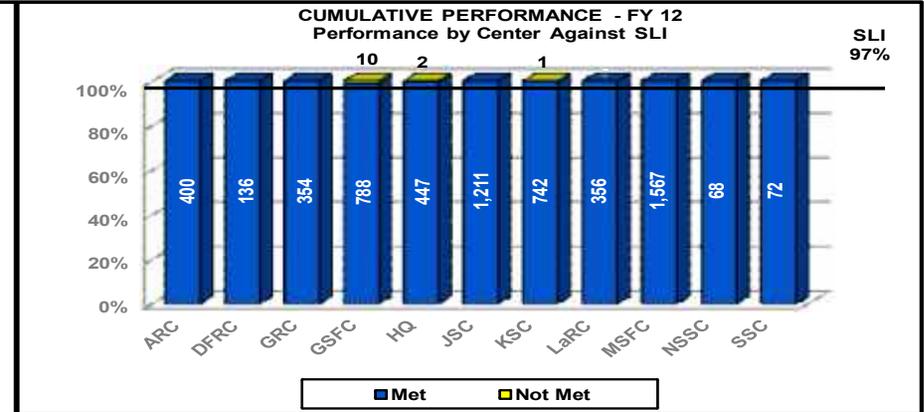
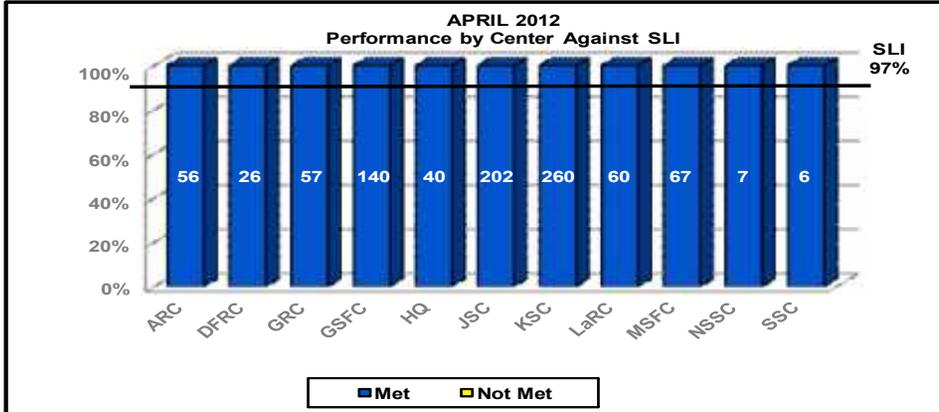


Assessment:

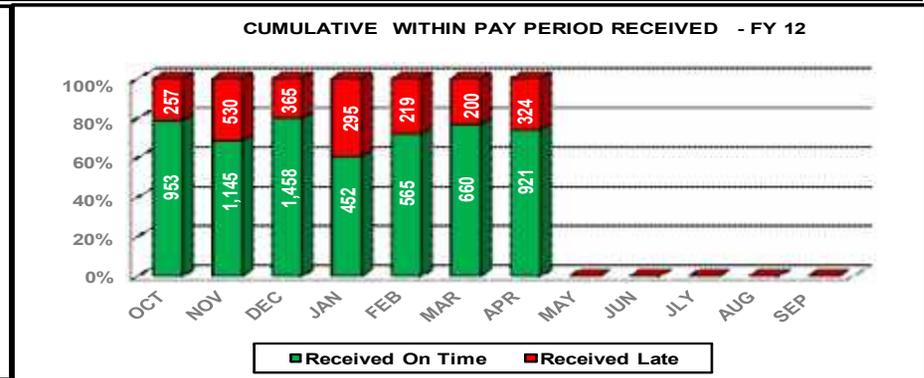
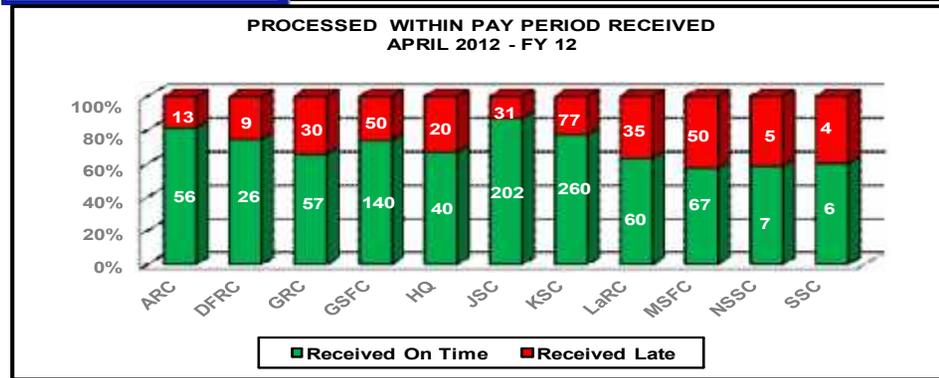
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 12

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



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

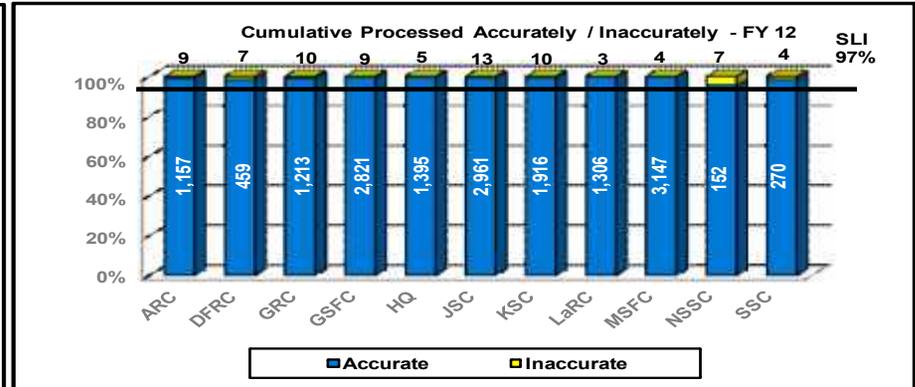
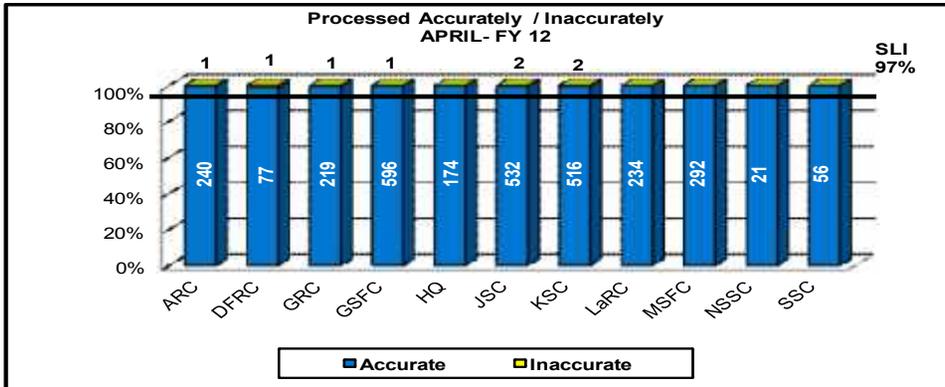


Assessment:

Human Resources Personnel Action Processing

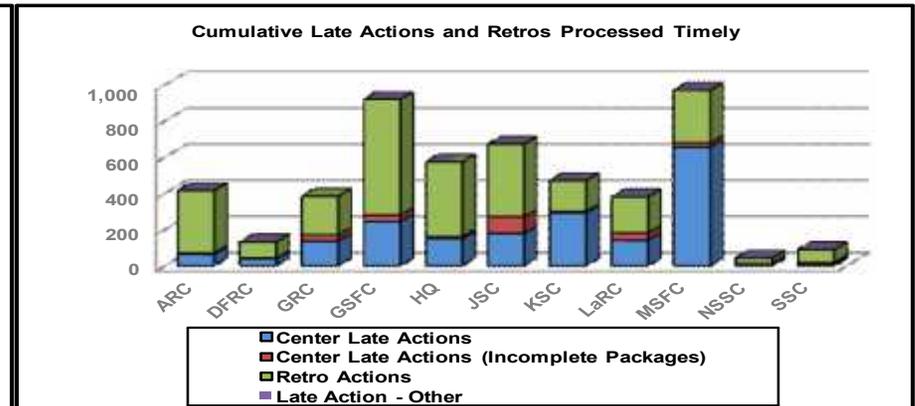
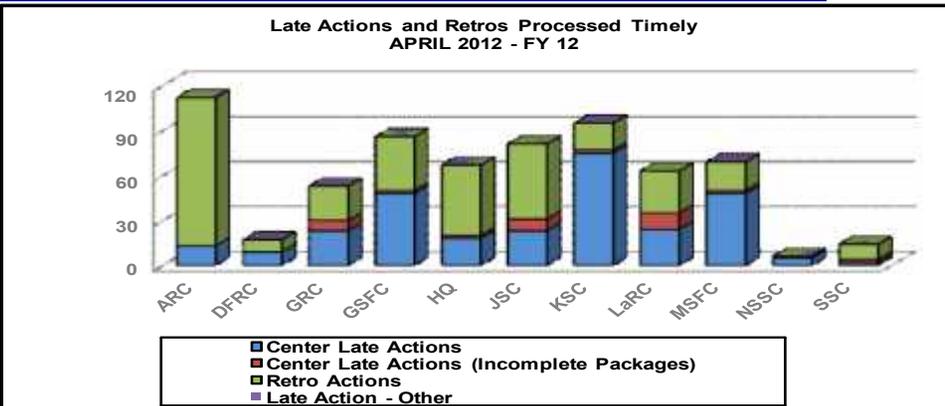
PERSONNEL ACTION PROCESSING - FY 12

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		99.37%	99.51%	99.68%	99.33%	99.57%	99.27%	99.73%					
% Late Actions & Retros		21.2%	31.6%	20.0%	39.5%	27.9%	23.3%	26.0%					

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 12

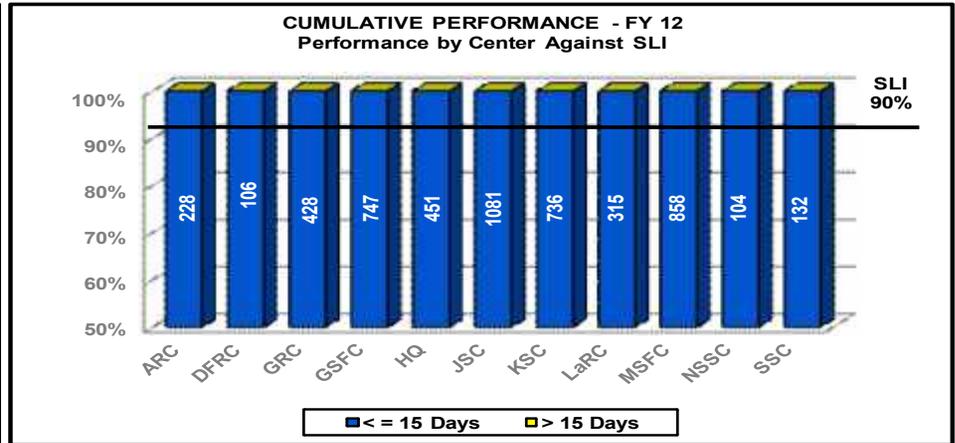
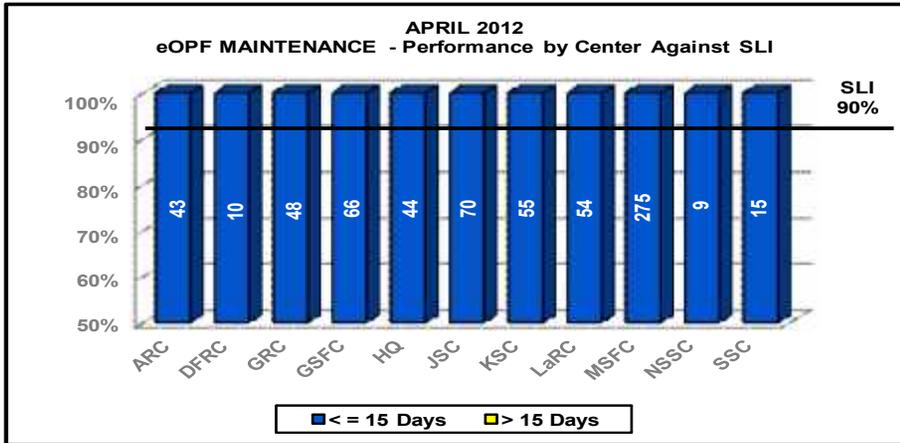


Assessment:

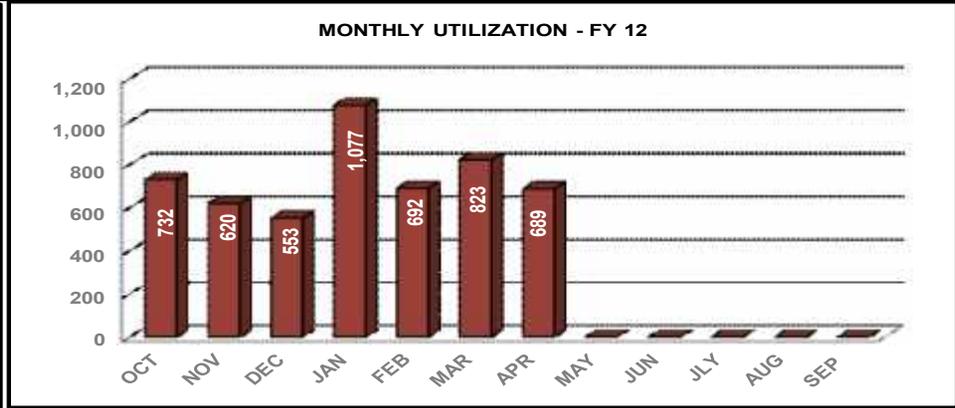
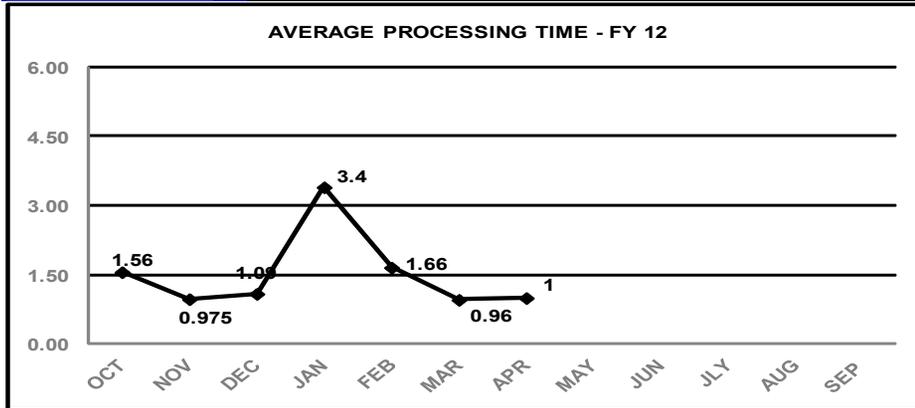
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	732	1,352	1,905	2,982	3,674	4,497	5,186					

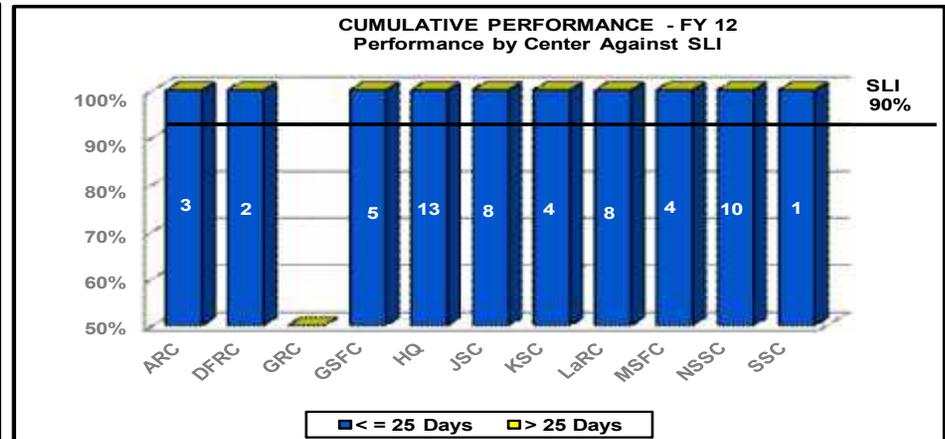
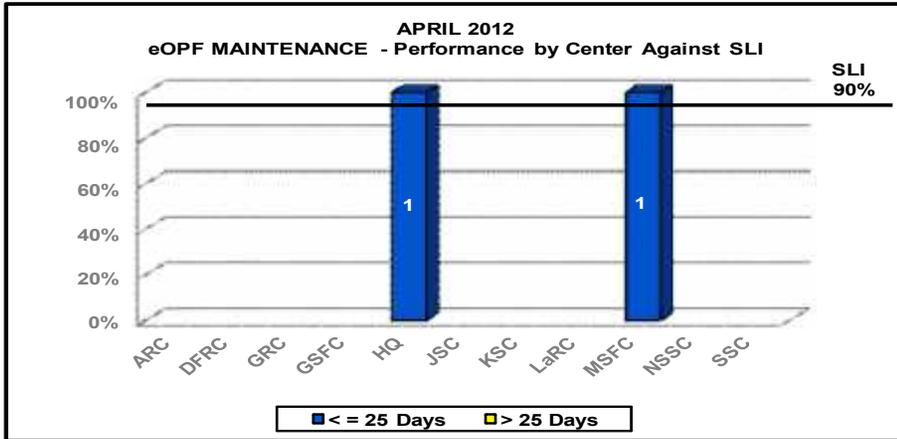


Assessment:

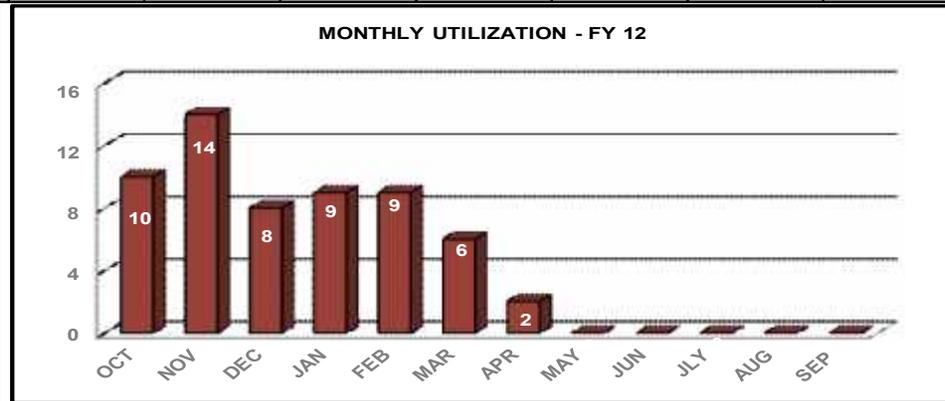
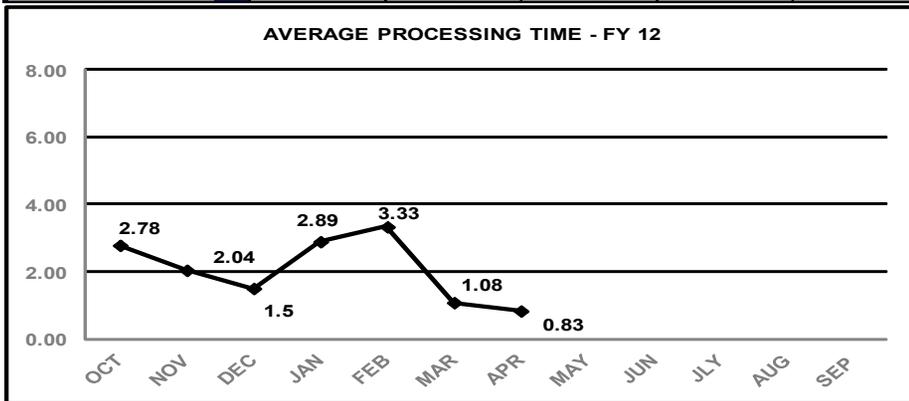
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 12

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



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

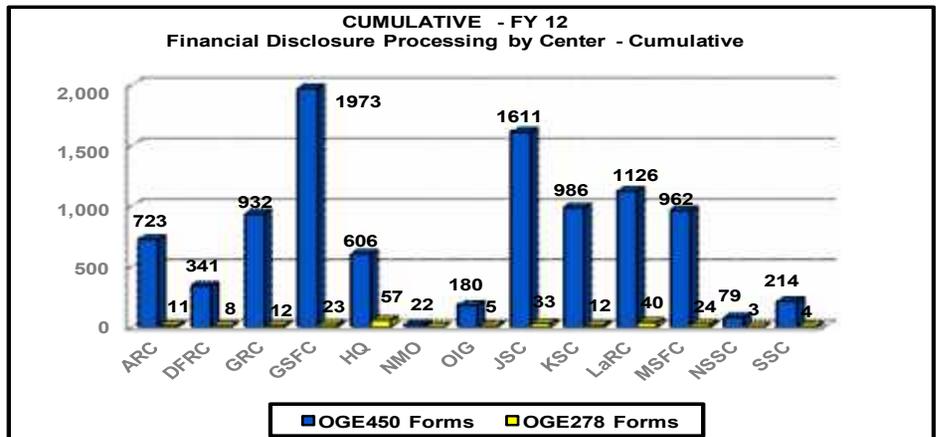
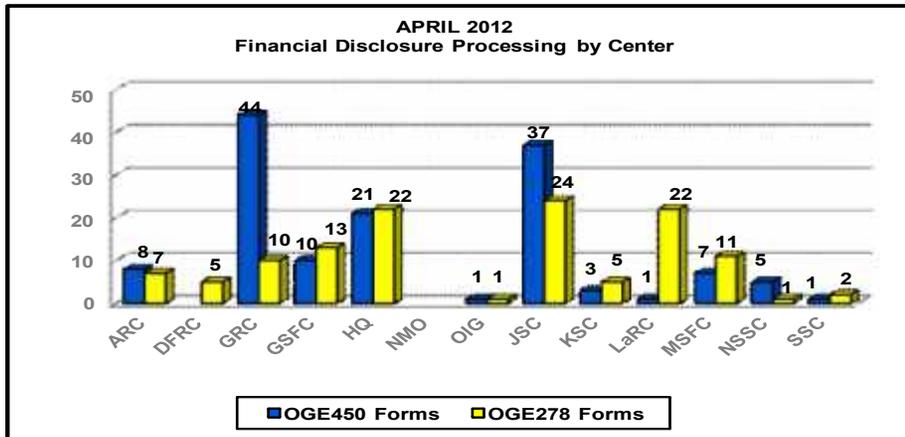


Assessment:

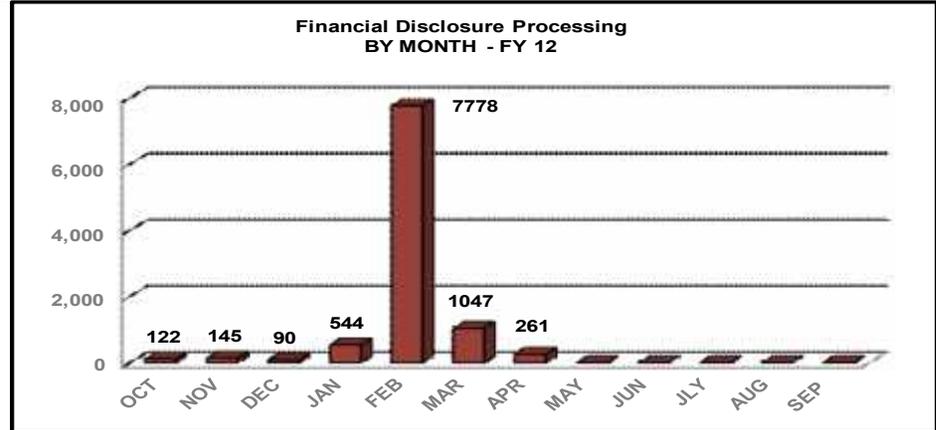
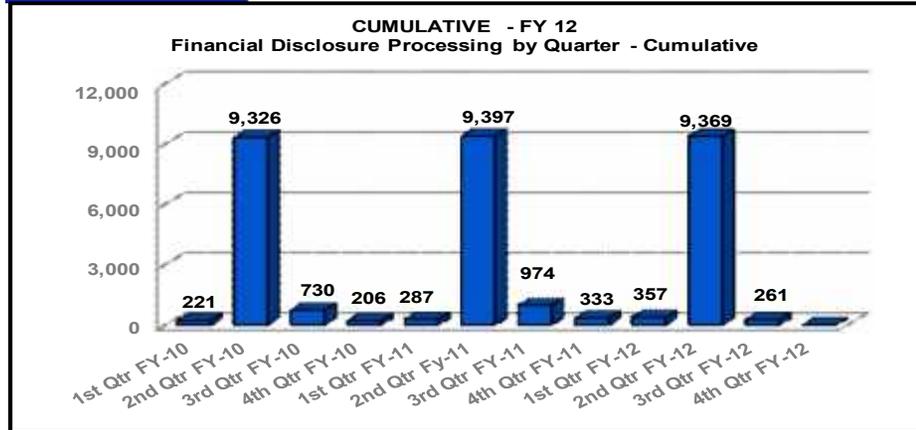
Human Resources Financial Disclosure Processing

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	9,987					

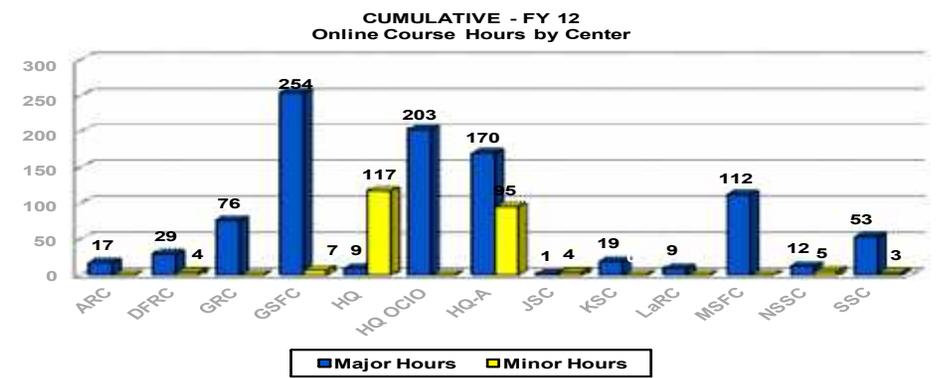
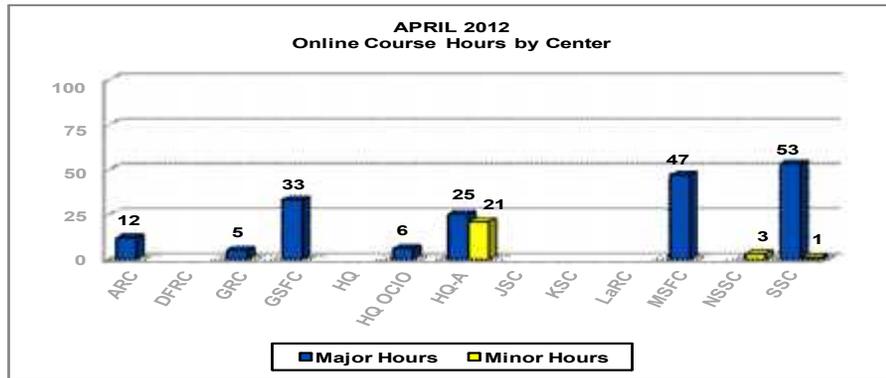


Assessment:

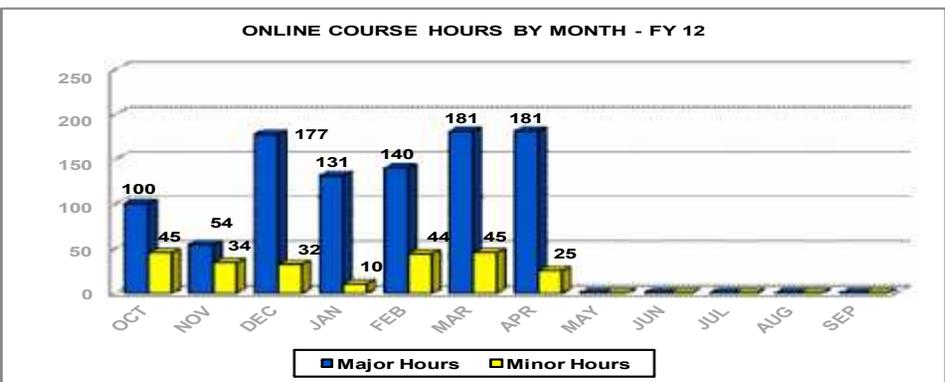
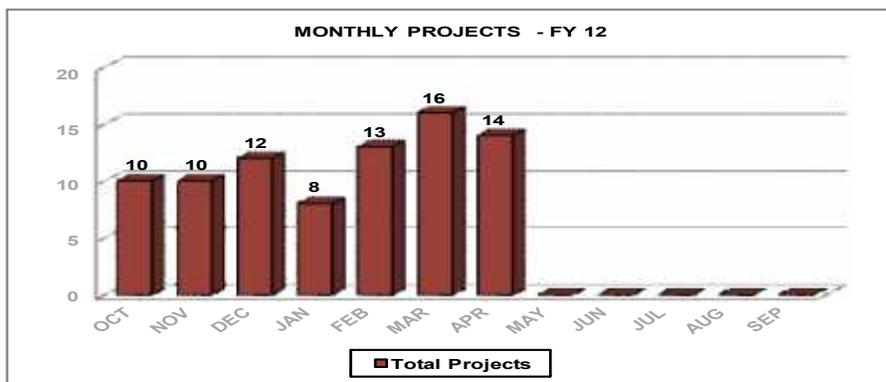
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 2012



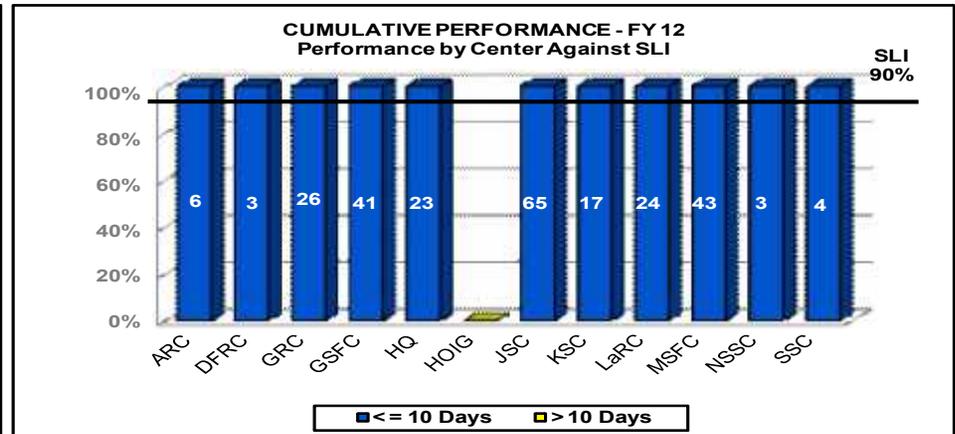
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	100	54	177	131	140	181	181						
Monthly Minor Hours	45	34	32	10	44	45	25						
Total Monthly Hours	145	88	209	141	184	226	206						
YTD-Major Hours	100	154	331	462	602	783	964						
YTD-Minor Hours	45	79	111	121	165	210	235						
Monthly Projects	10	10	12	8	13	16	14						
YTD-Major Projects	68	2	2	9	12	4	8						
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours - Apr	12	0	5	33	0	6	25	0	0	0	47	0	53
Monthly Minor Hours - Apr	0	0	0	0	0	0	21	0	0	0	0	3	1
Total Monthly Hours - Apr	12	0	5	33	0	6	46	0	0	0	47	3	54
YTD-Major Hours	17	29	76	254	9	203	170	1	19	9	112	12	53
YTD-Minor Hours	0	4	0	7	117	0	95	4	0	0	0	5	3



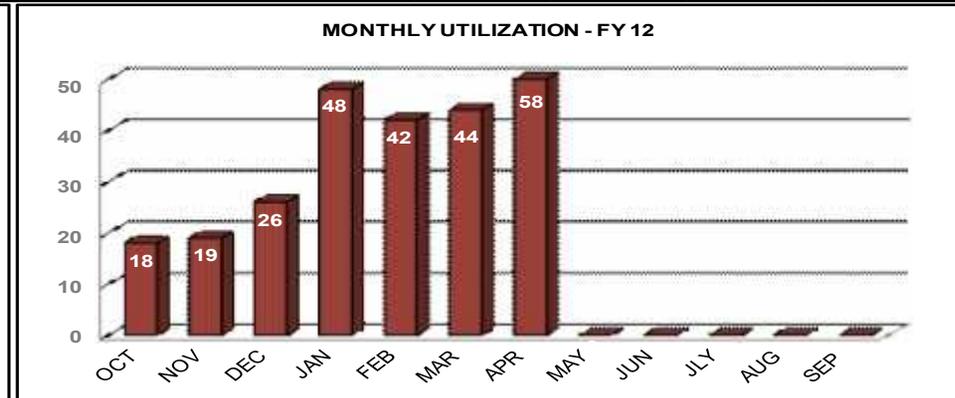
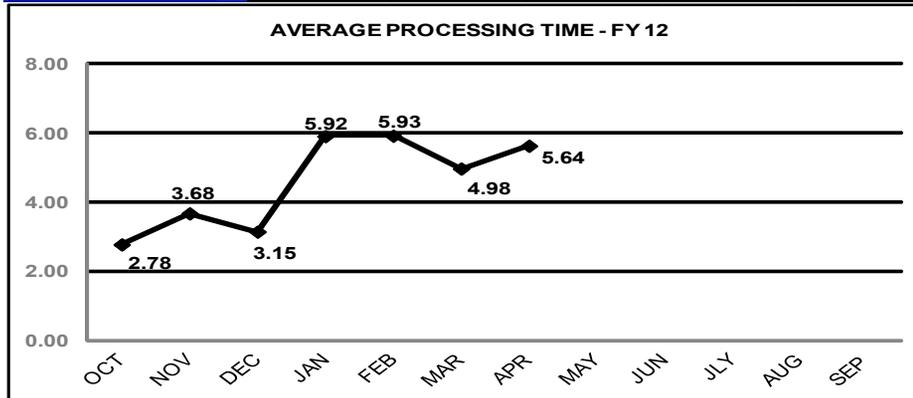
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

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



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

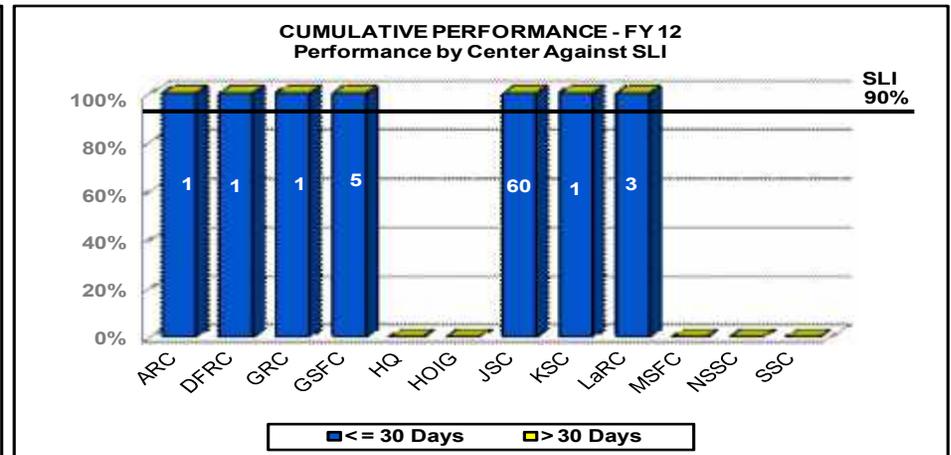
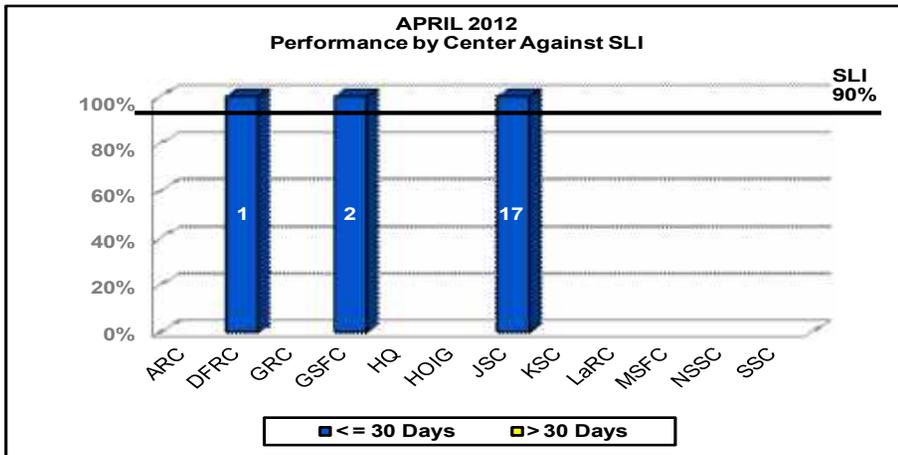


Assessment:

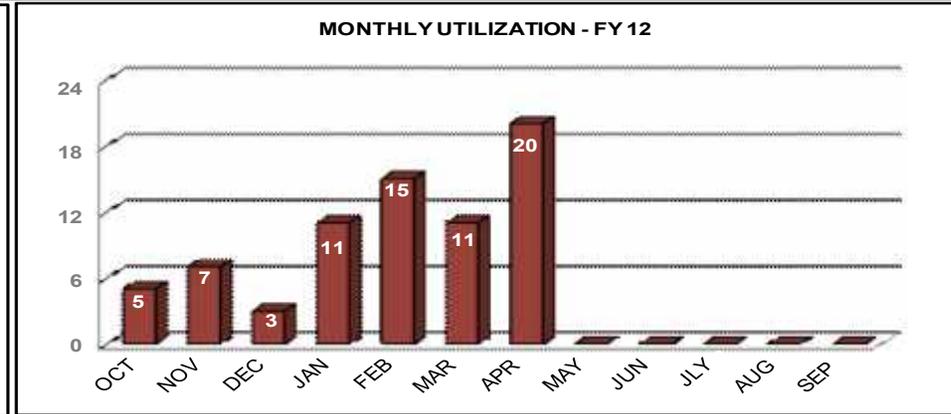
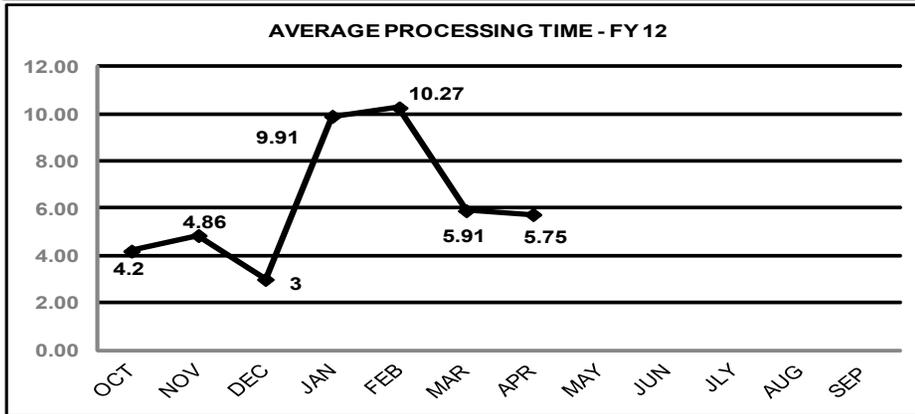
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

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



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

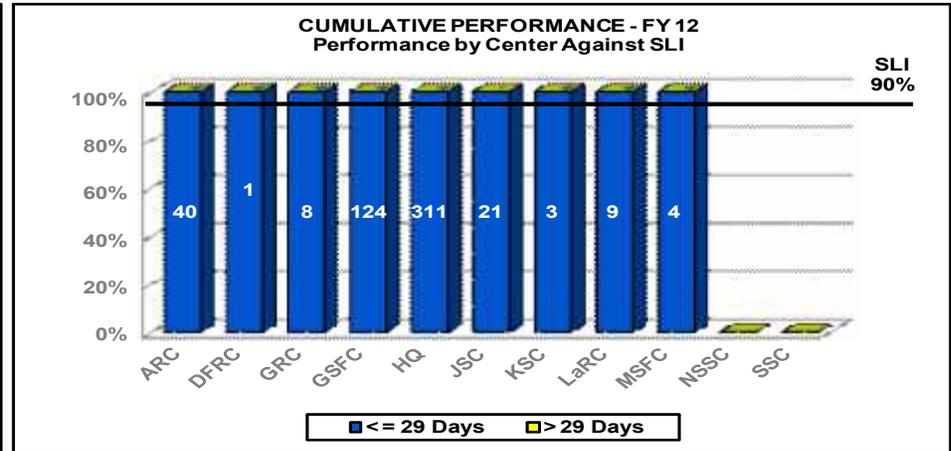
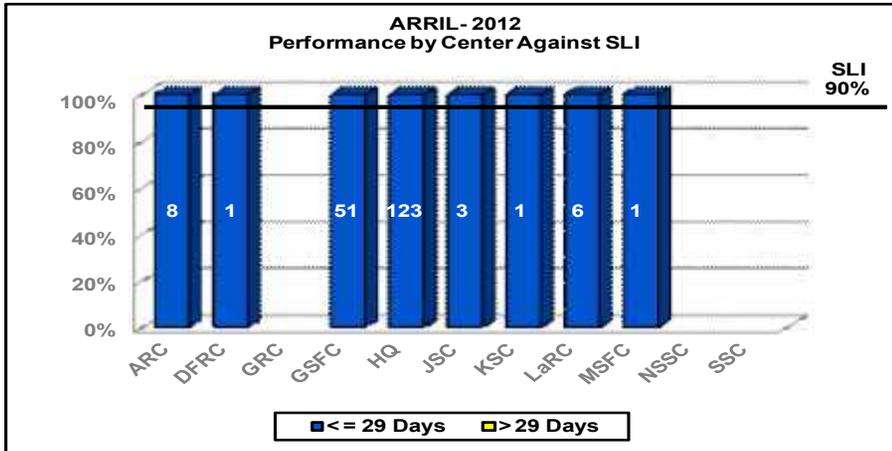


Assessment:

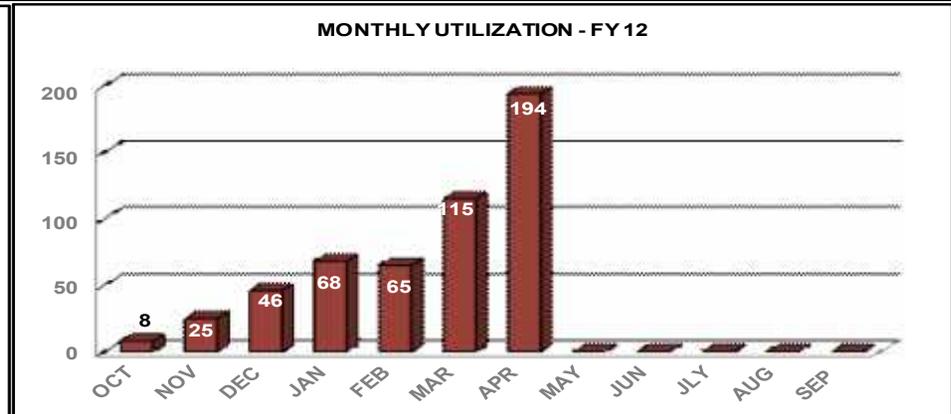
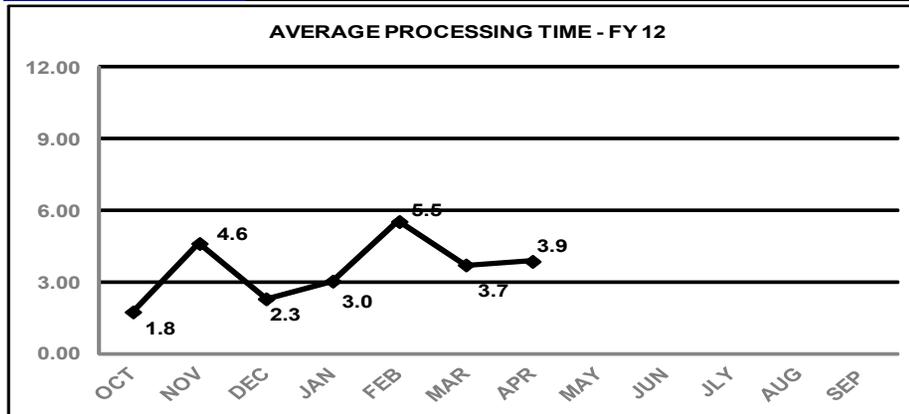
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 12

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



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

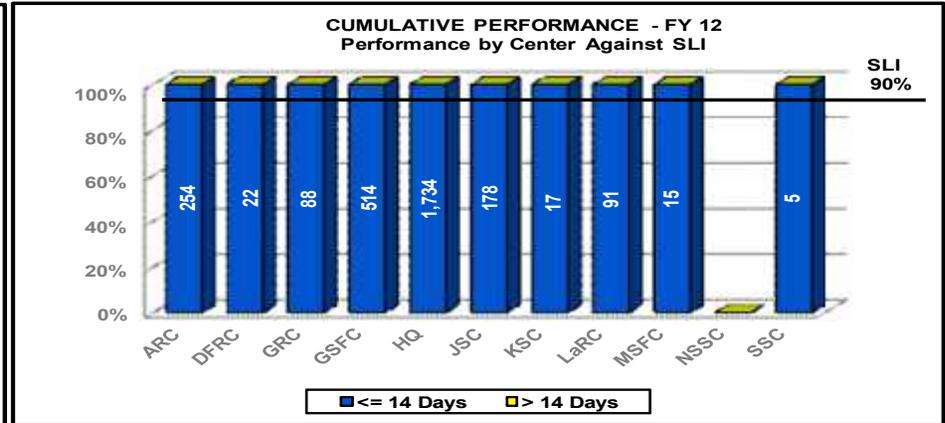
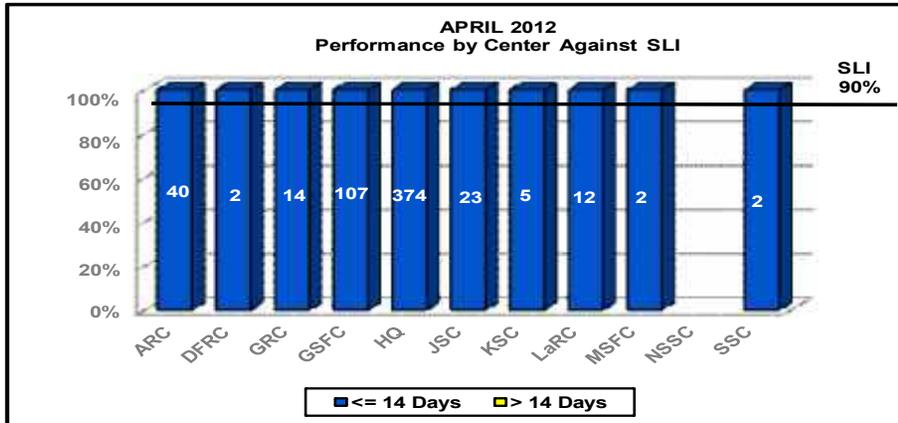


Assessment:

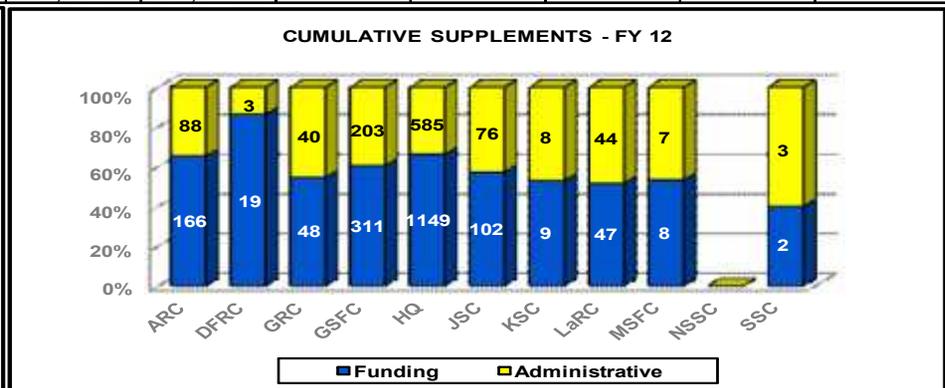
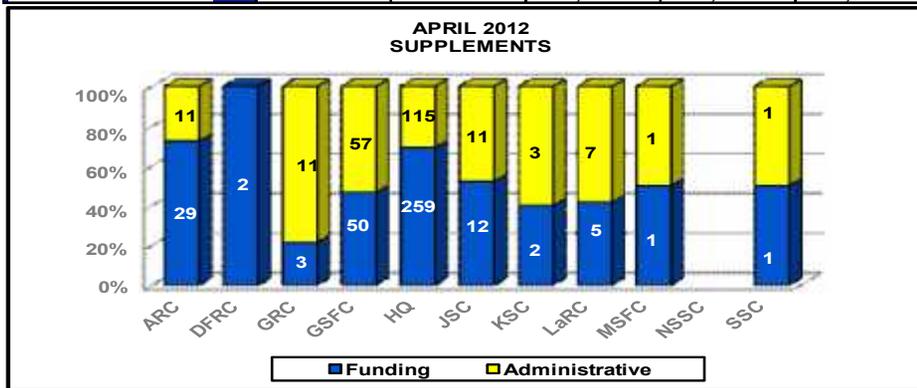
Procurement Grants & Cooperative Agreements – Supplements

GRANTS SUPPLEMENTS - FY 12

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



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

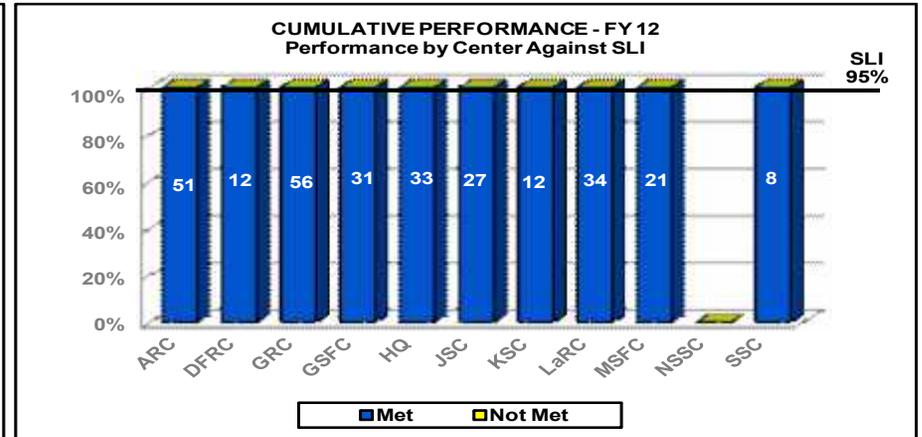
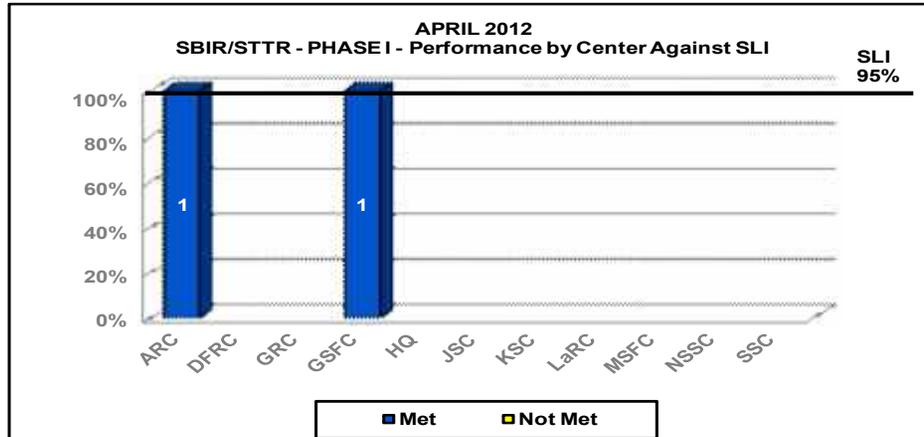


Assessment:

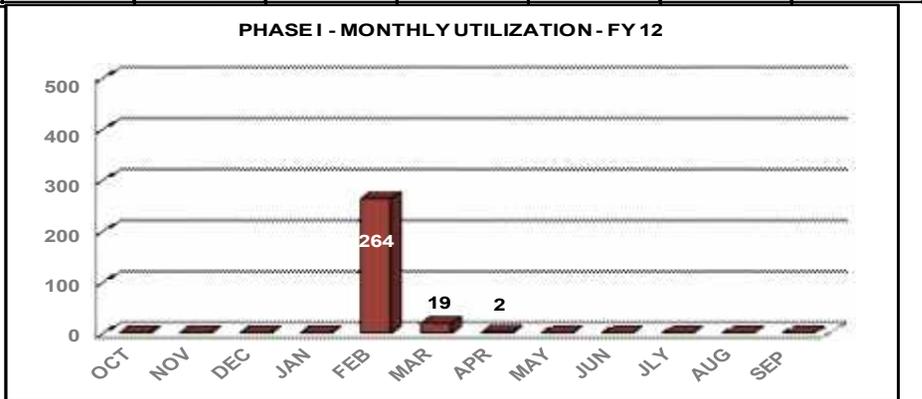
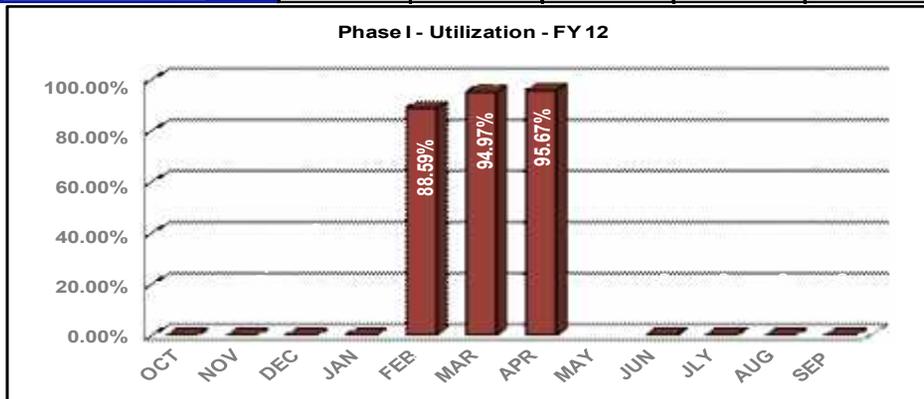
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 12

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



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

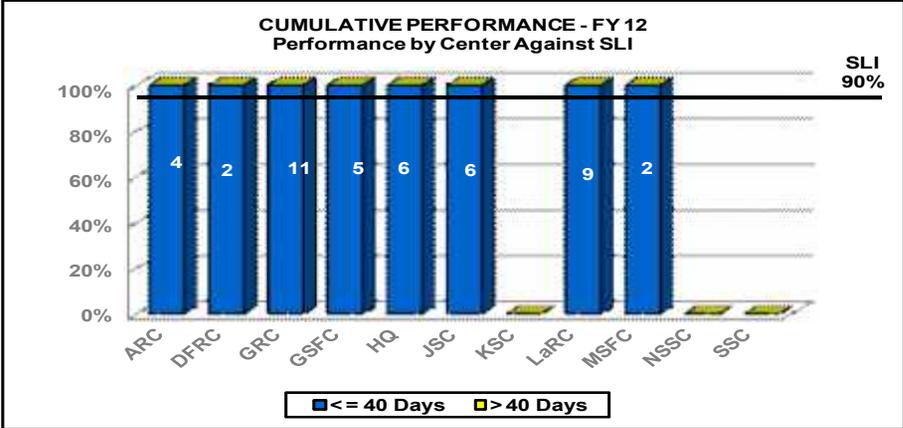
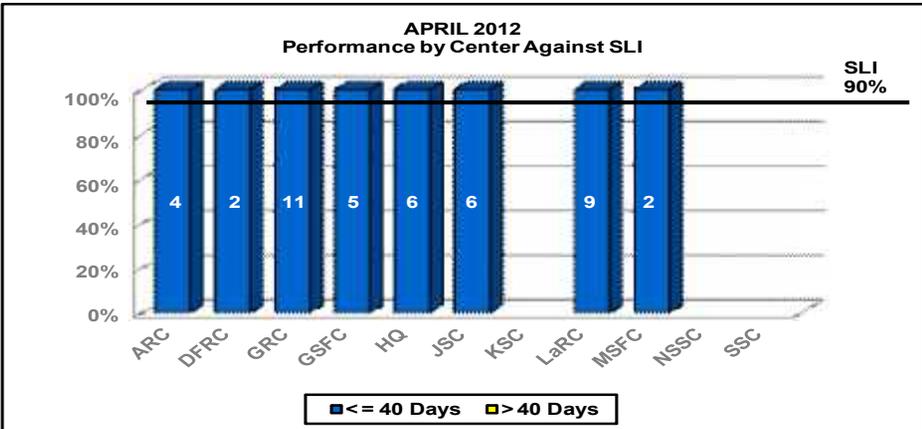


Assessment:

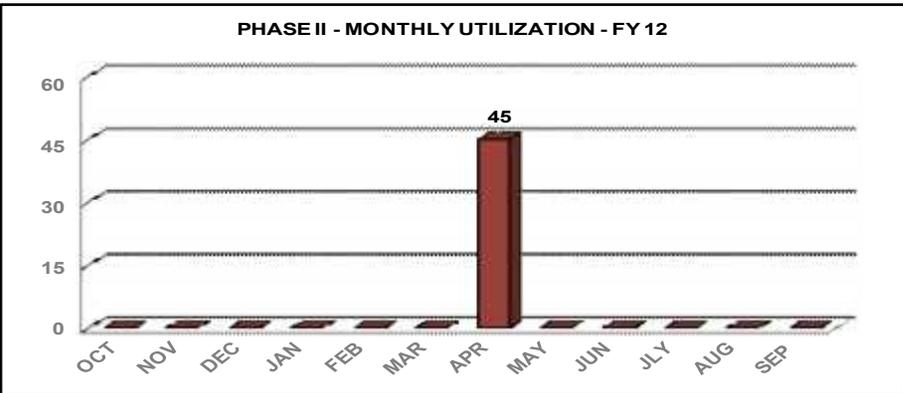
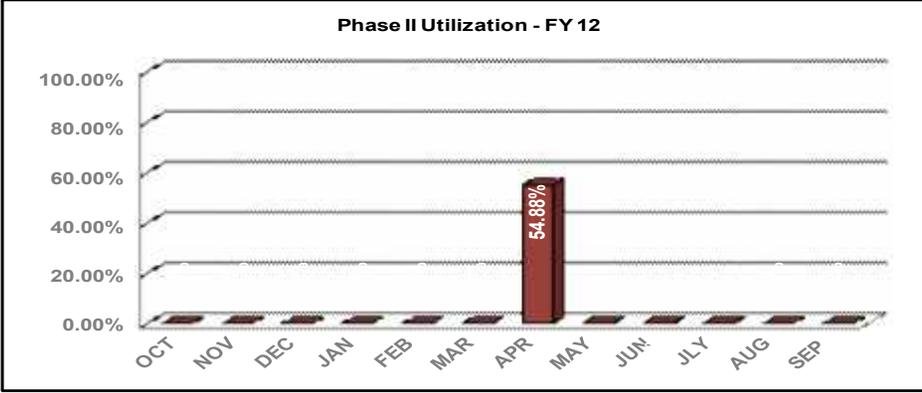
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 11

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



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



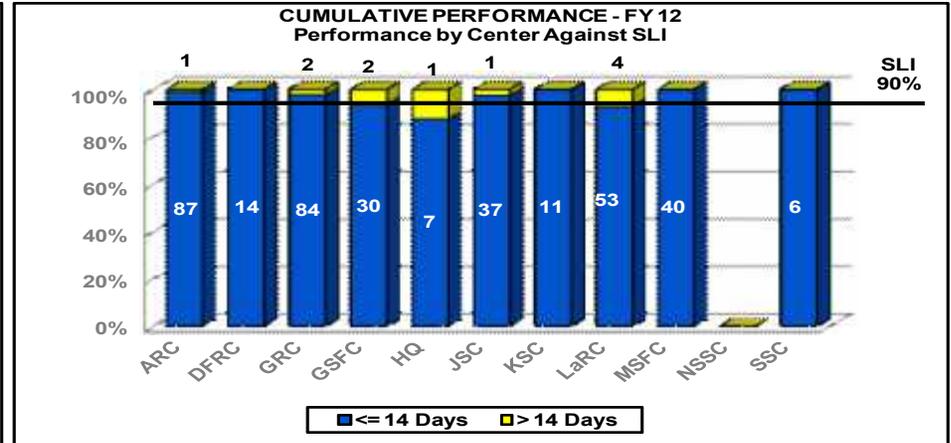
Assessment:

Procurement

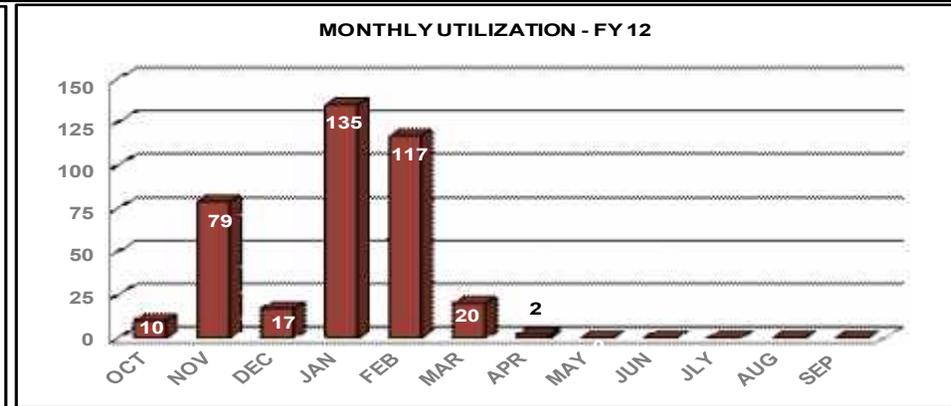
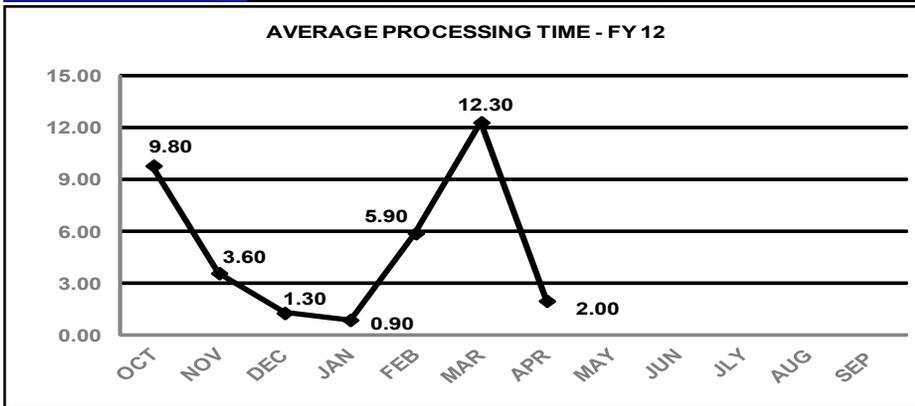
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Metric 90%	100.00%	97.47%	100.00%	99.26%	94.87%	90.00%	100.00%					
Cumulative YTD	10	89	106	241	358	378	380					



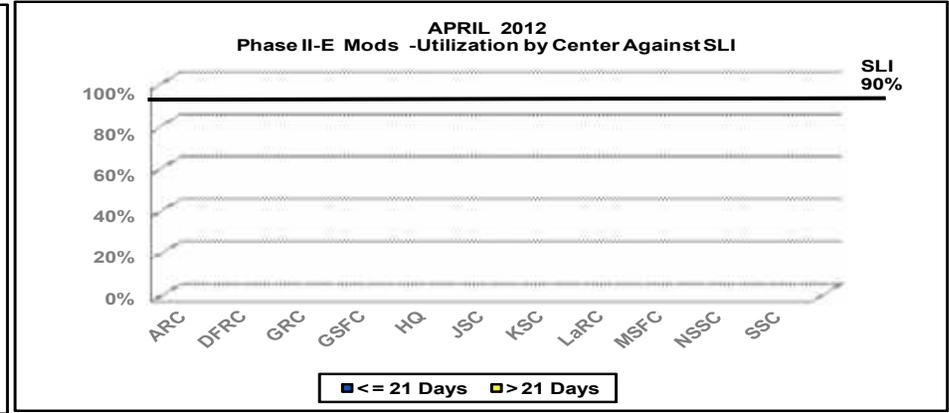
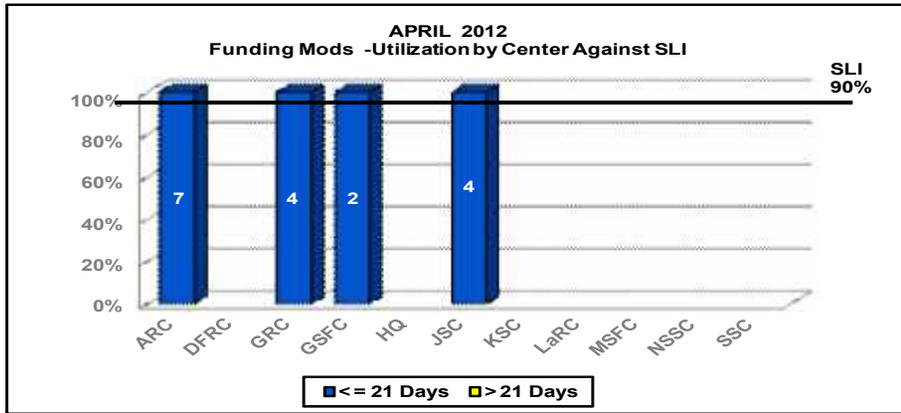
Assessment:

Procurement

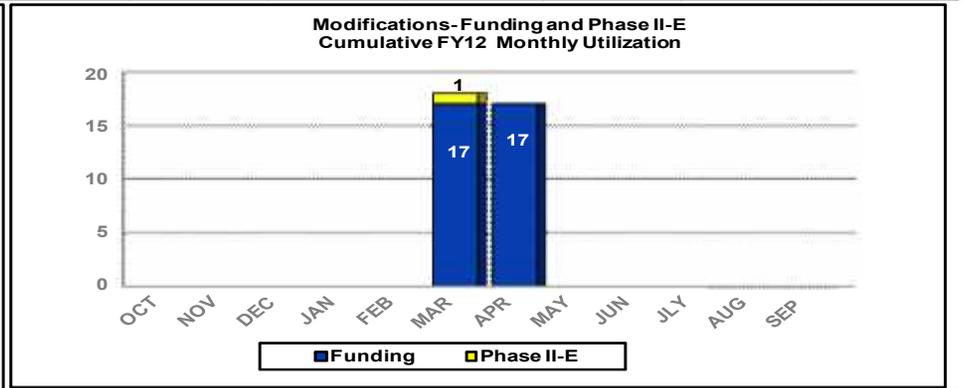
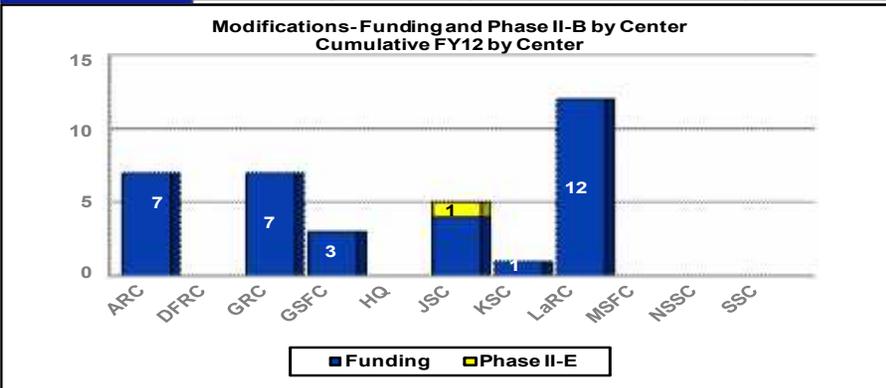
Bilateral SBIR / STTR – Funding Modifications

Bilateral SBIR / STTR Funding Modifications - FY 12

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



Standard: 90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Funding	0	0	0	0	0	17	34					
Phase II-E	0	0	0	0	0	1	1					
Total Mod	0	0	0	0	0	18	35					

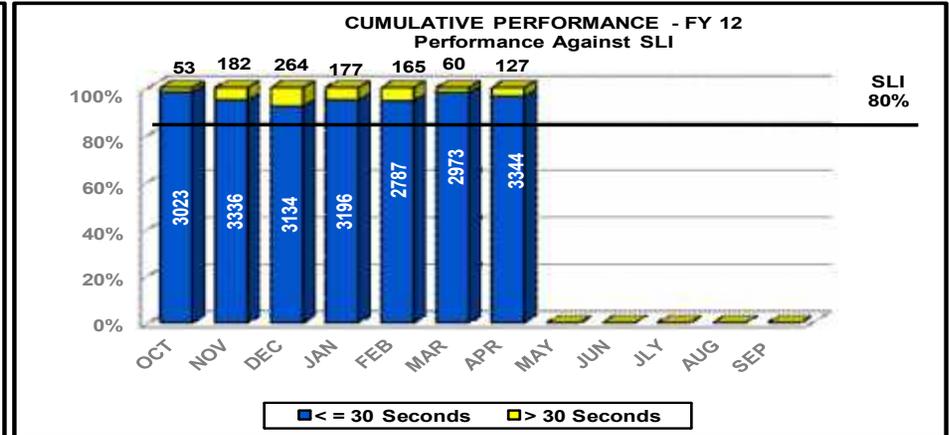
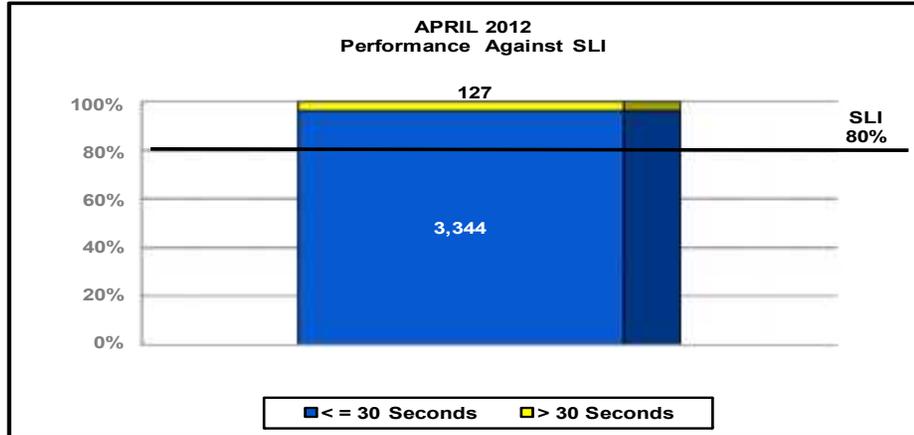


Assessment:

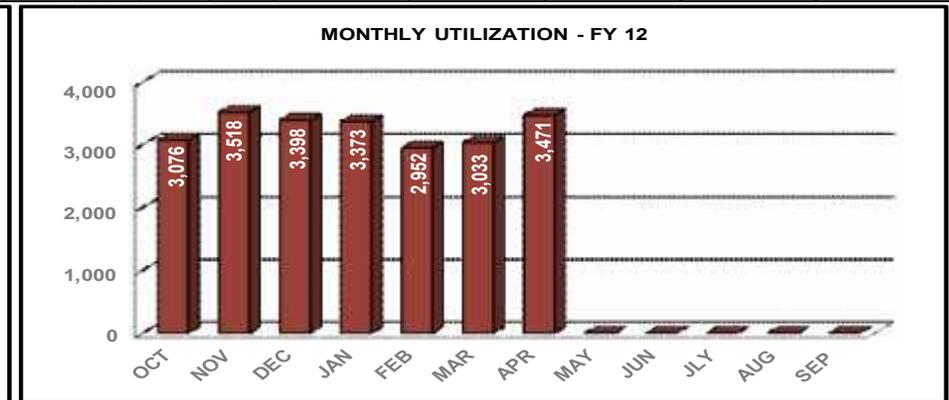
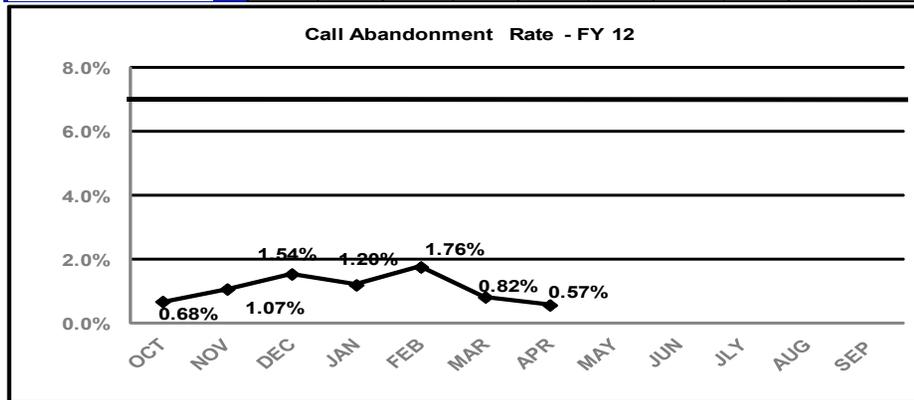
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 12

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



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

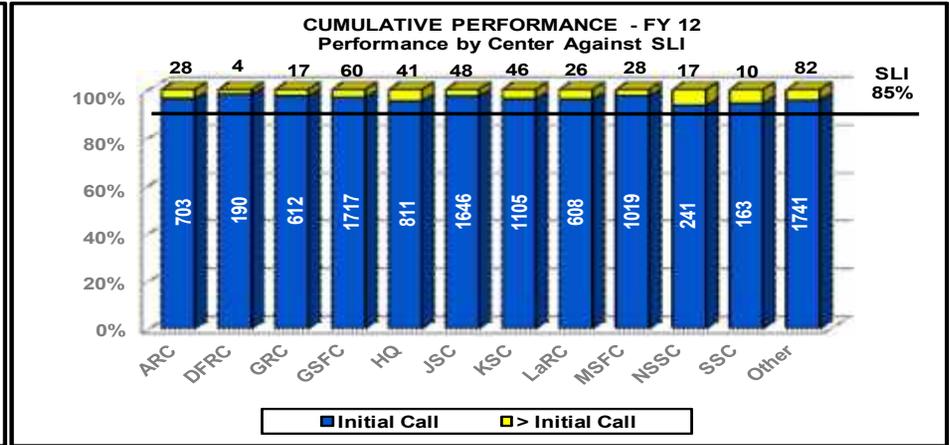
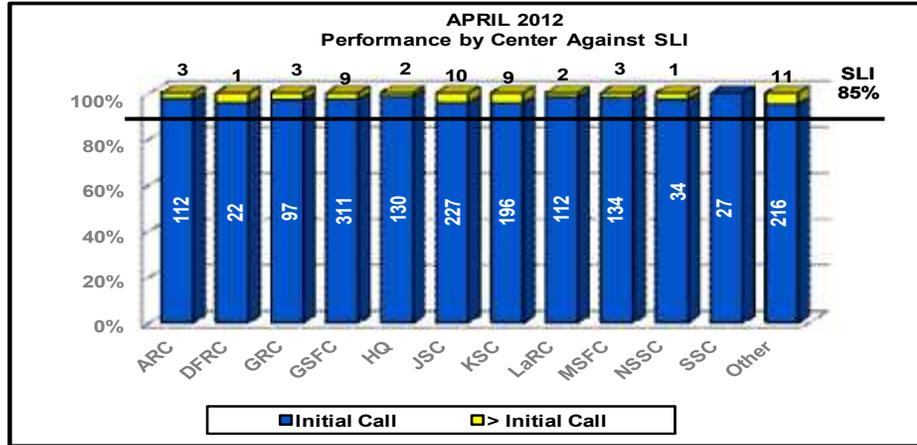


Assessment: Call Abandonment Rate Standard is < 7%

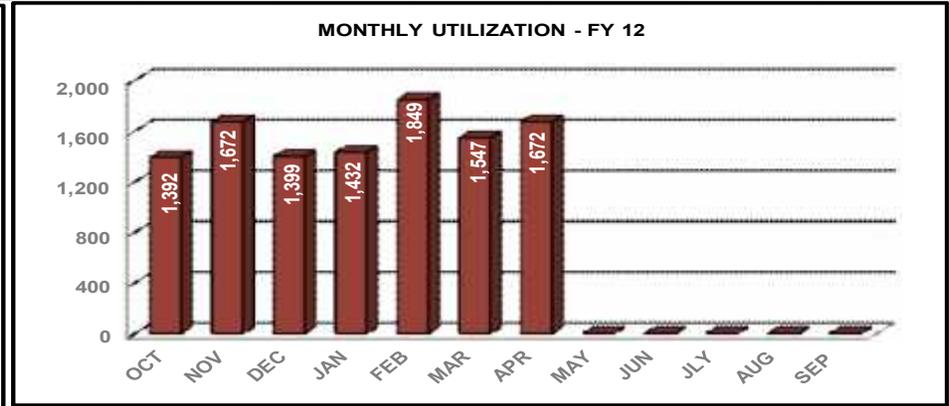
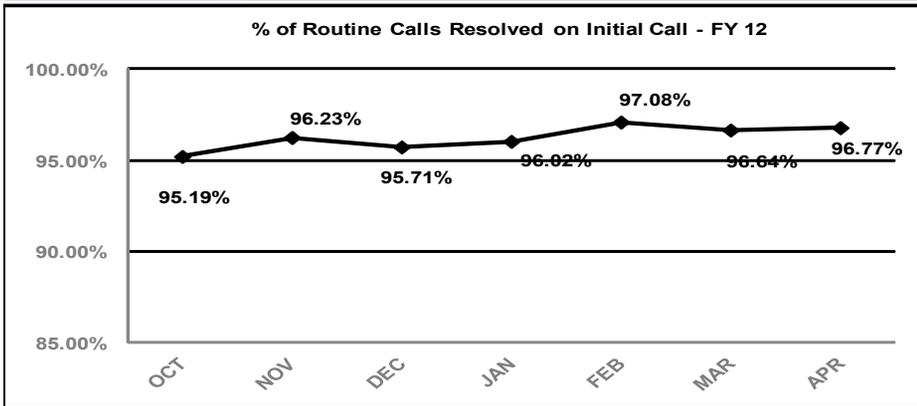
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 12

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



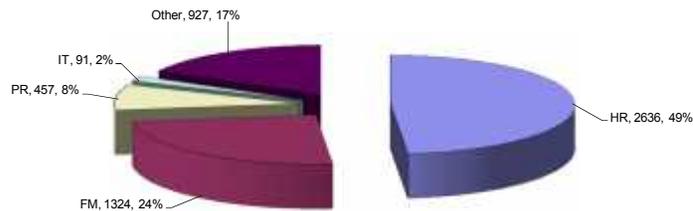
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.19%	96.23%	95.71%	96.02%	97.08%	96.64%	96.77%					
Cumulative YTD	1,392	3,064	4,463	5,895	7,744	9,291	10,963					



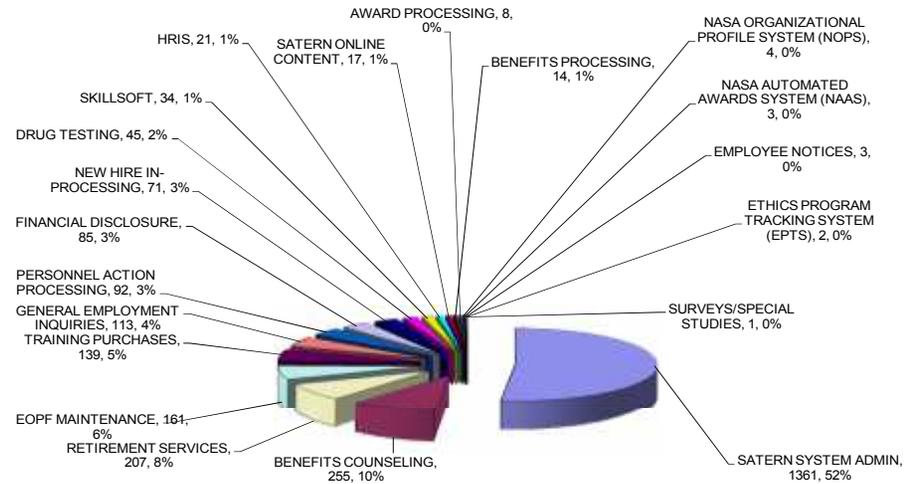
Assessment:

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

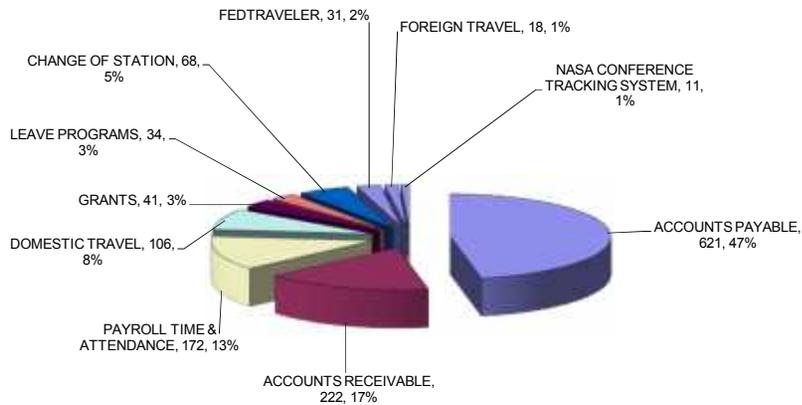
Customer Inquiries Resolved by Category for April, 2012 (5,435)



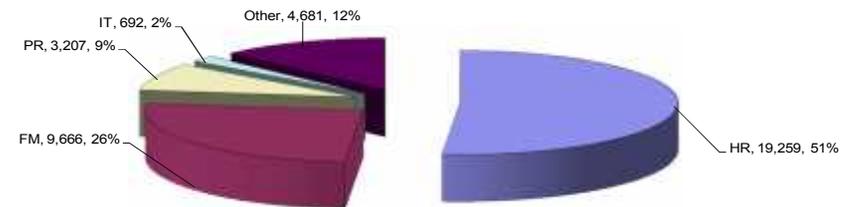
**Customer Inquiries Resolved for April 2012
Human Resources (2,636)**



**Customer Inquiries Resolved for April 2012
Financial Management (1,324)**



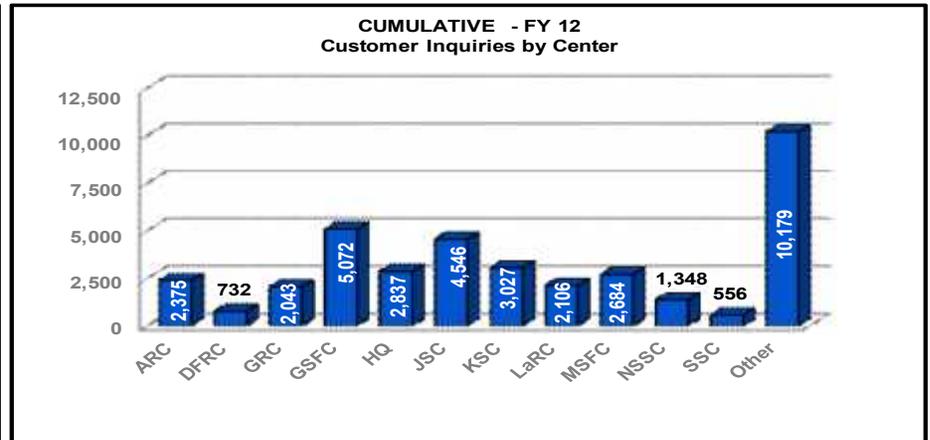
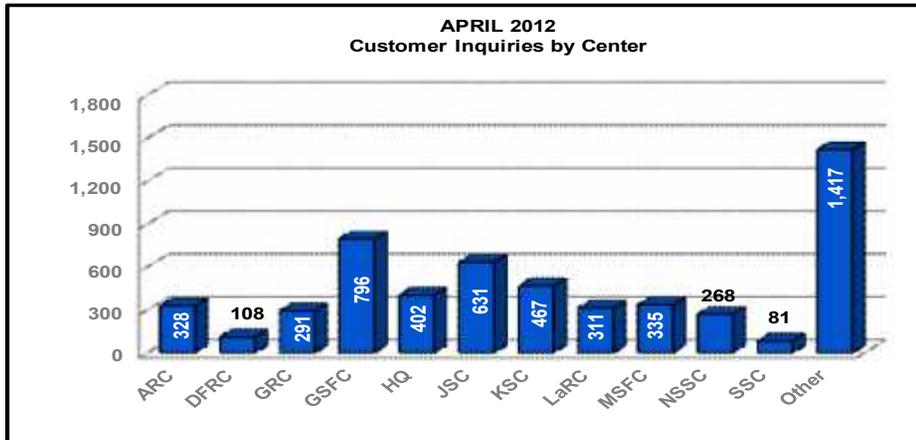
**Customer Inquiries Resolved by Category
Cumulative FY12 (37,505)**



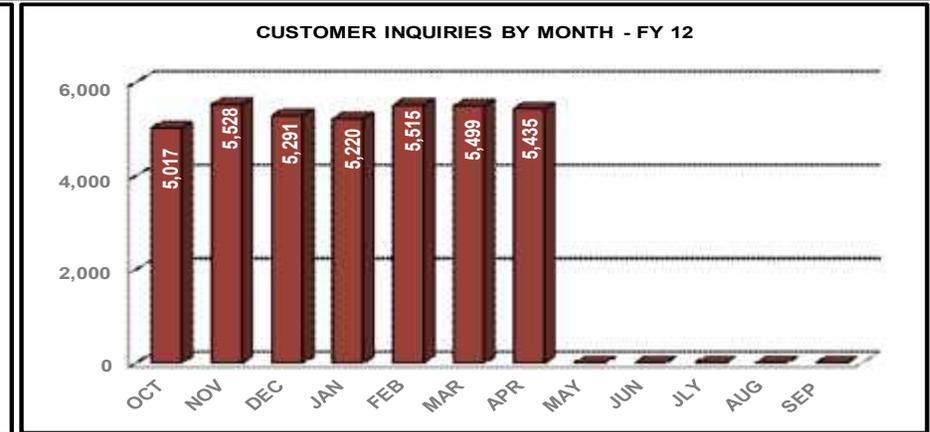
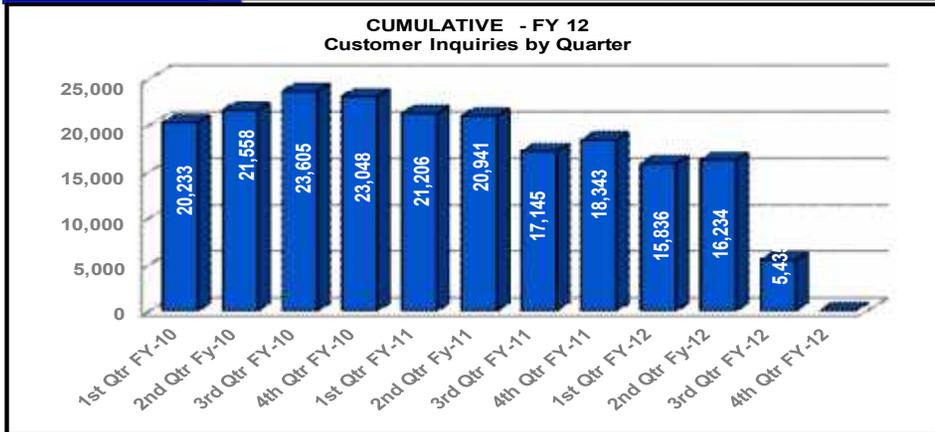
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 12

Customer Inquiries Resolved by Center



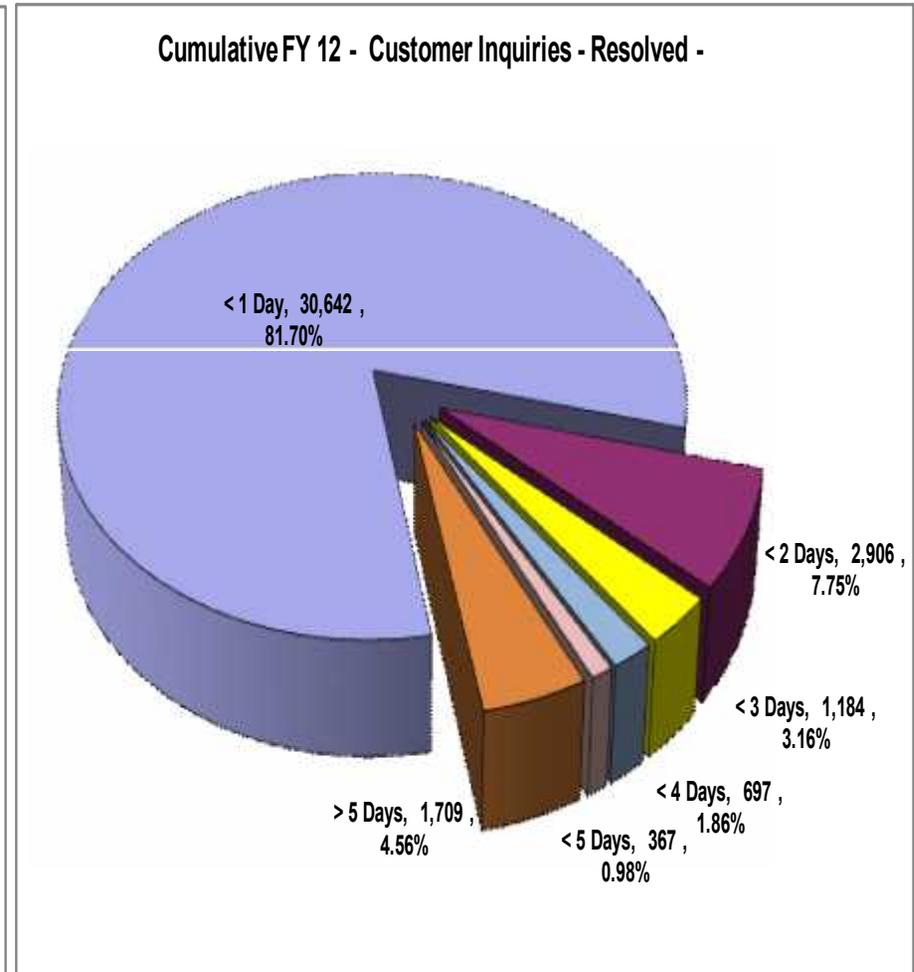
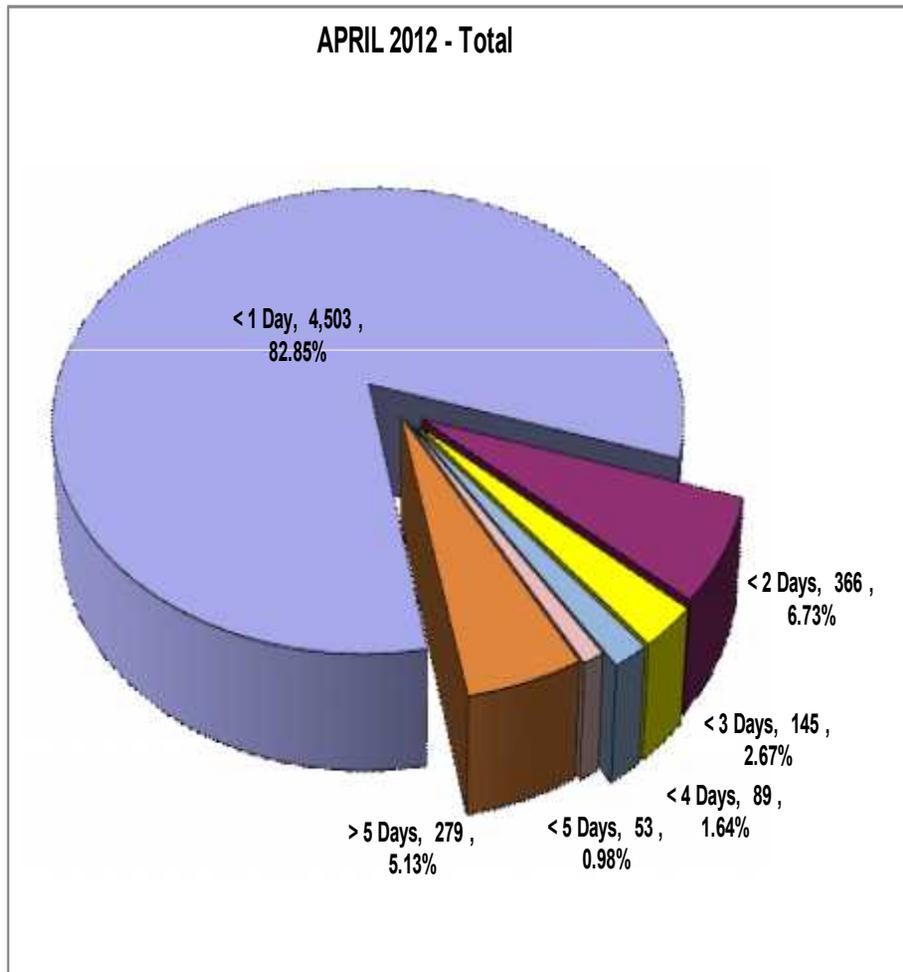
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	5,017	10,545	15,836	21,056	26,571	32,070	37,505					



Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

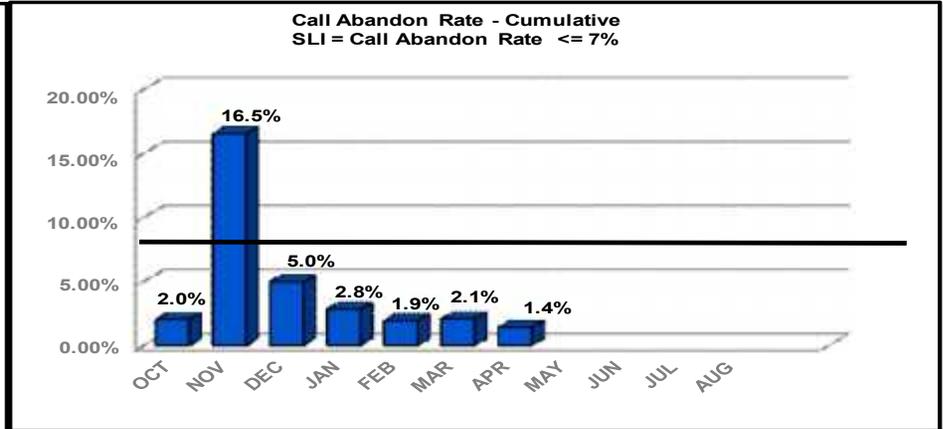
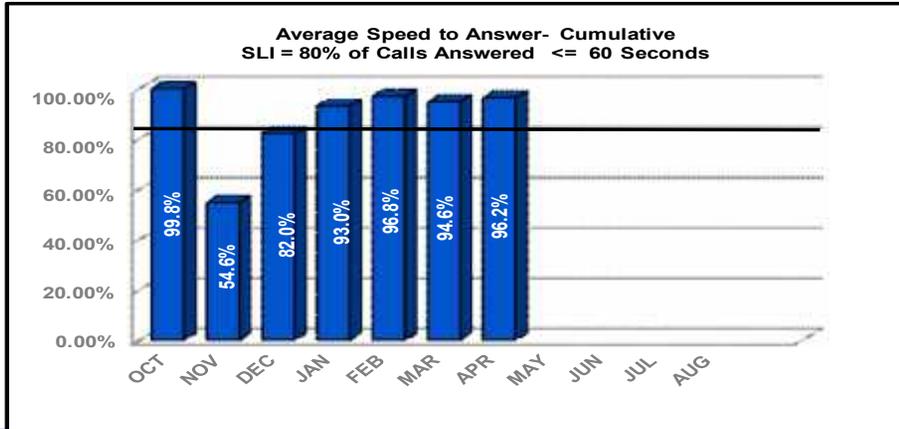


Enterprise Service Desk

Average Speed to Answer, Call Abandon Rate, First Call Resolution, Customer Satisfaction

ESD - FY 12

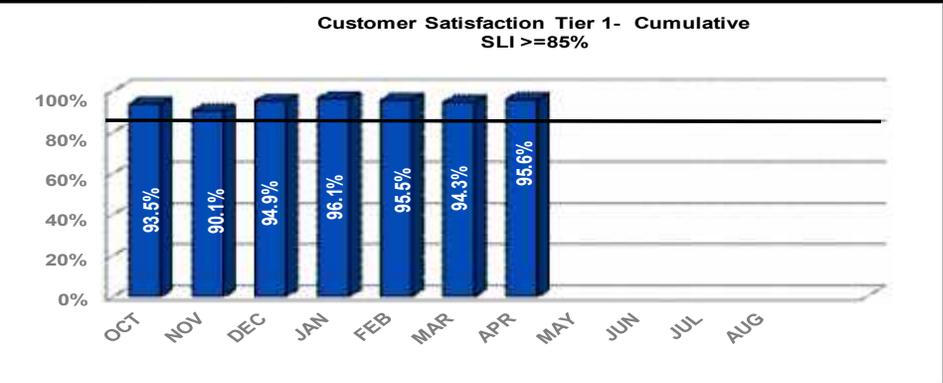
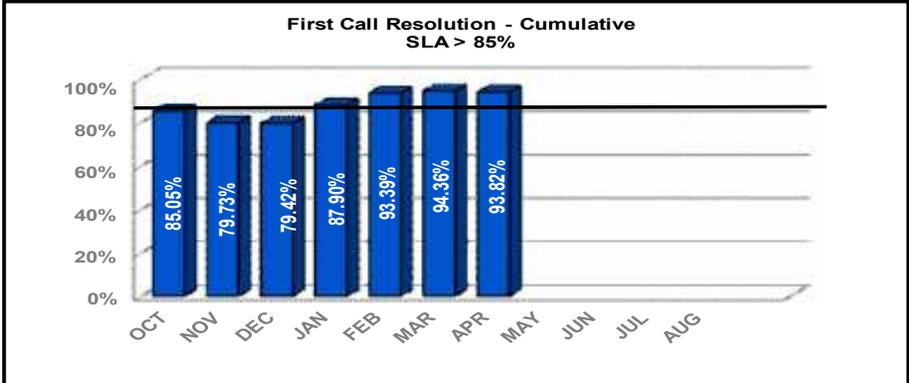
Service Level Indicator: See Individual Charts for Applicable SLI's



Custom Satisfaction Tier 1 - April FY 12

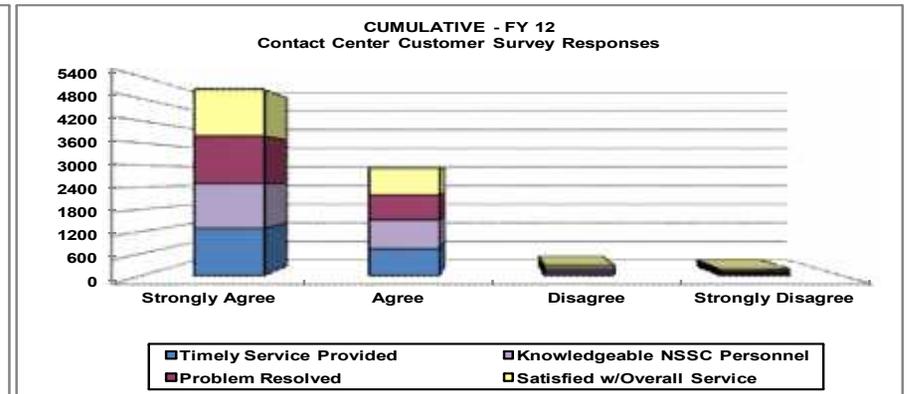
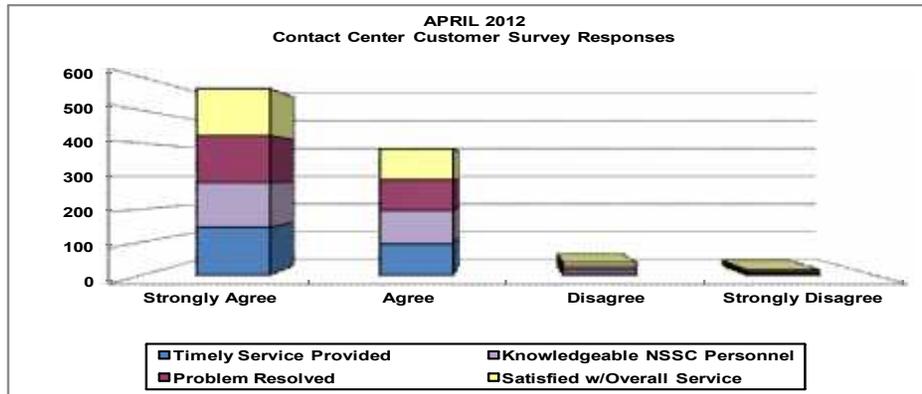
I am satisfied with the overall service I received.
My Issue was resolved to my satisfaction.
The agent/technician who assisted me was knowledgeable.
The service provided to me was timely.
Total

Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
2367	693	93	67	3220
2444	677	54	45	3220
2442	692	43	43	3220
2312	689	116	103	3220
9565	2751	306	258	12880

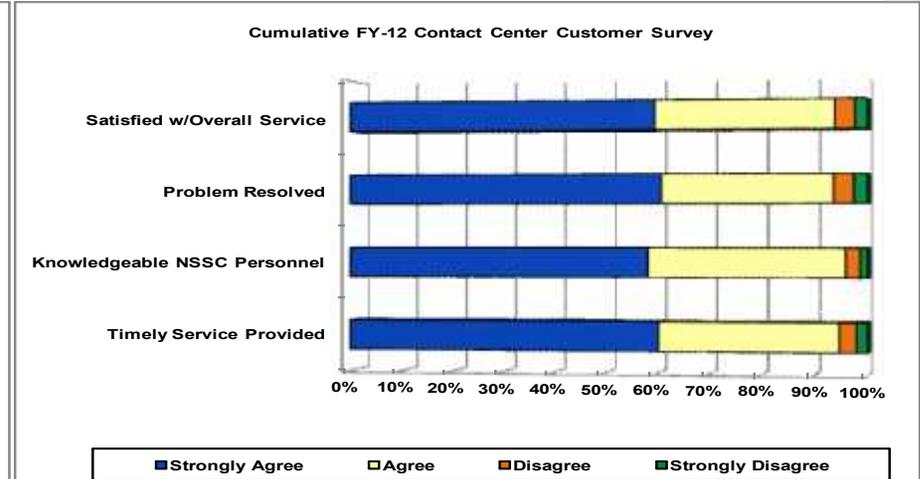
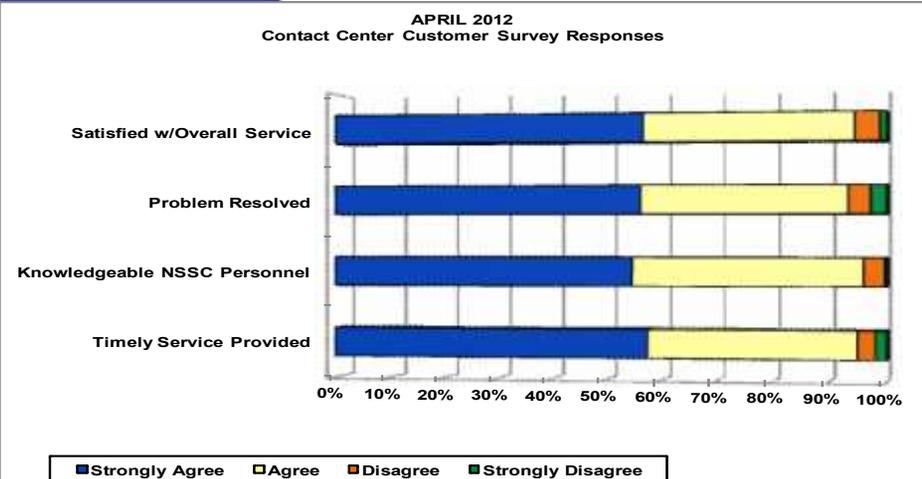


Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 12



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

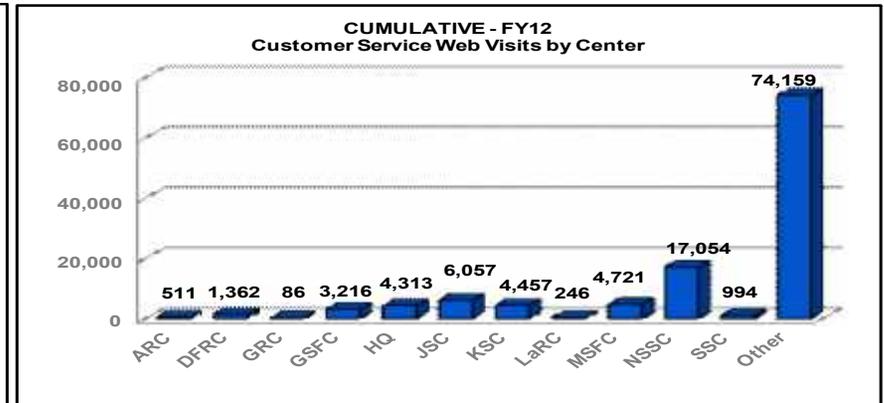
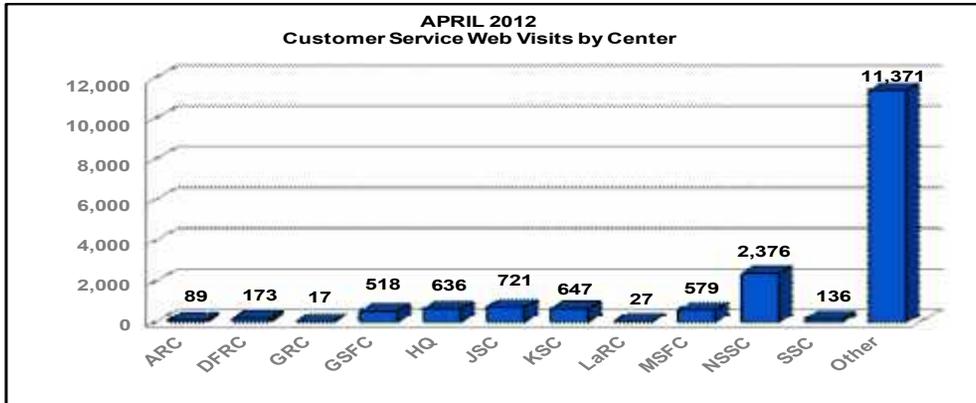


Assessment: 94.84% of the randomly selected customers responded that Timely Service was provided; 95.97% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 93.25% of randomly selected customers thought that their problem was resolved to their satisfaction; 94.40% of the randomly selected customers were satisfied with the overall service of the NSSC.

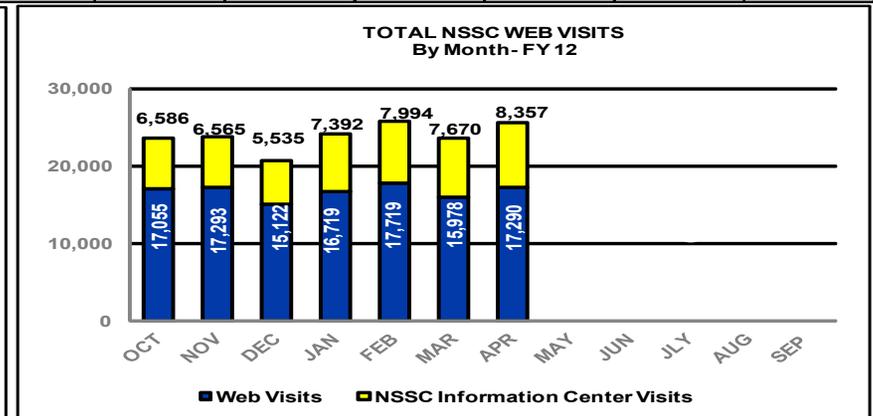
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



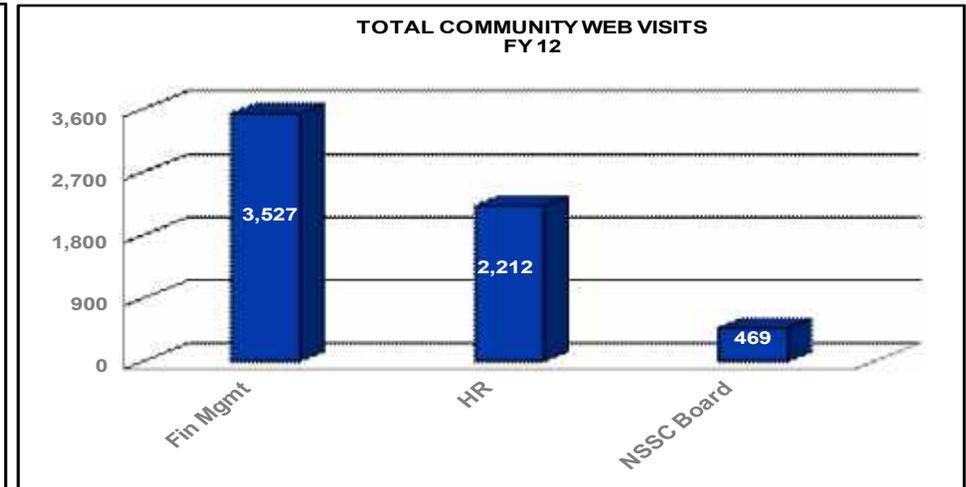
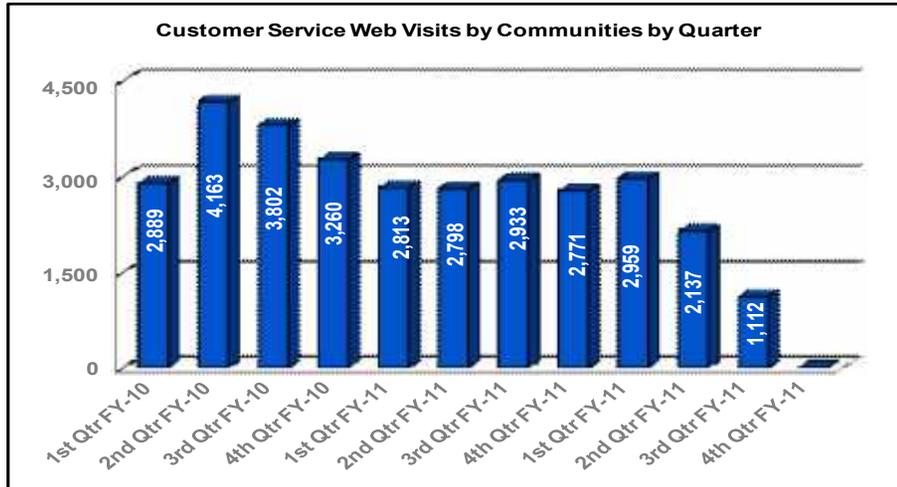
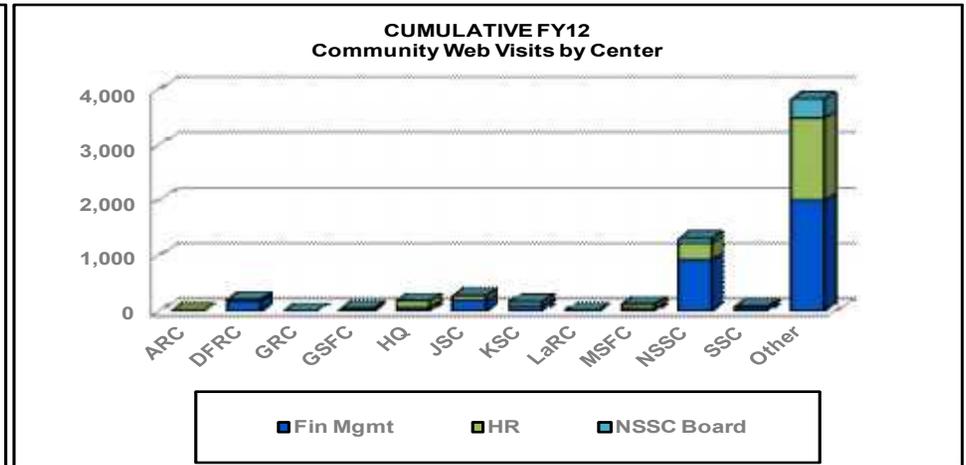
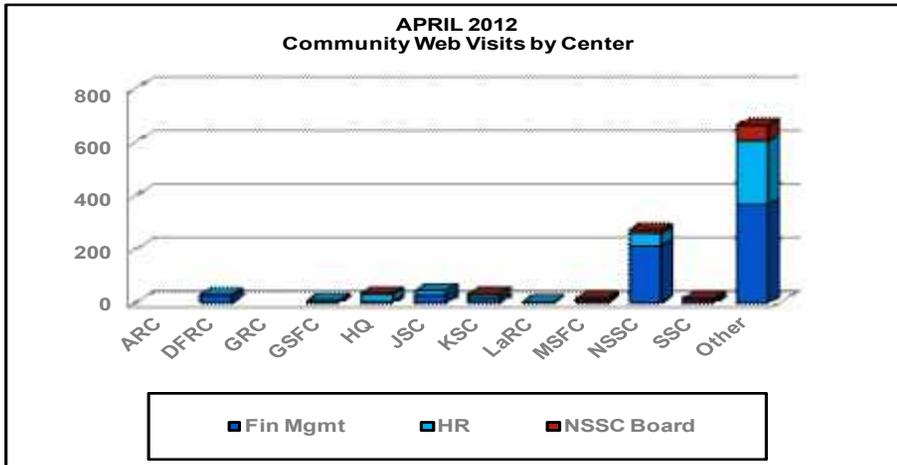
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD - Customer Web Visits	17,055	34,348	49,470	66,189	83,908	99,886	117,176					
Cumulative YTD - NSSC Information Center Visits	6,586	13,151	18,686	26,078	34,072	41,742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



Assessment:

Customer Service Web Site Communities Visits By Center

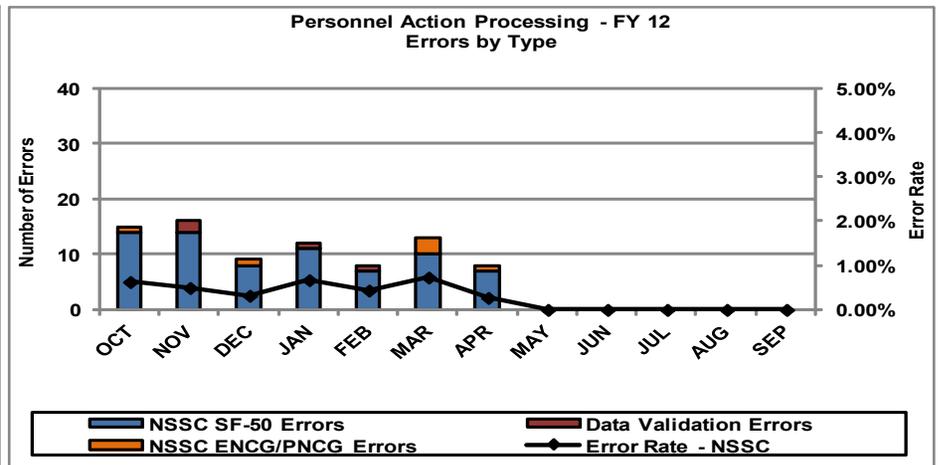
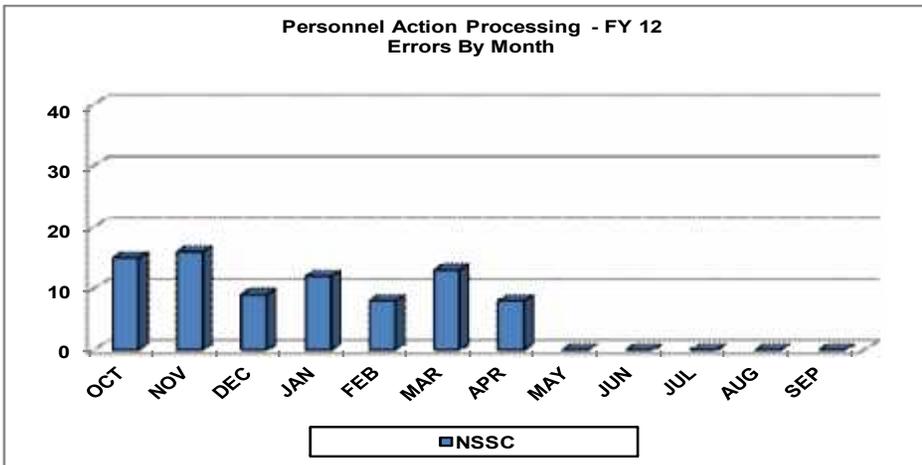
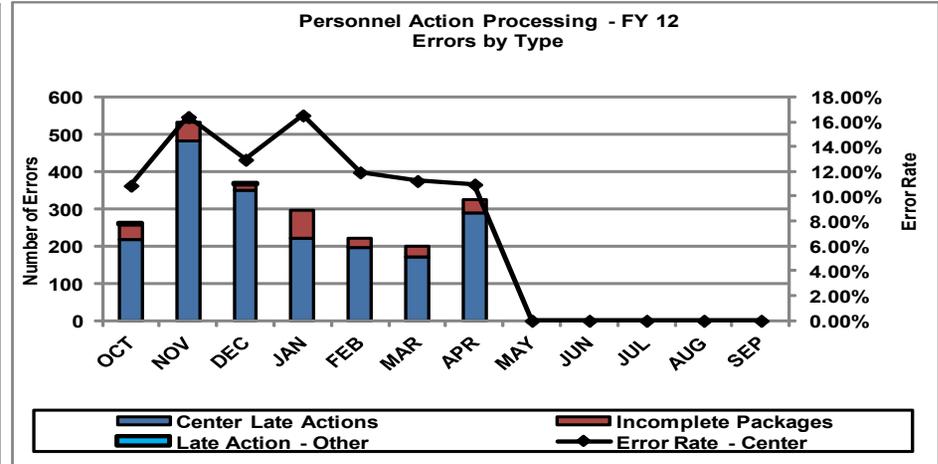
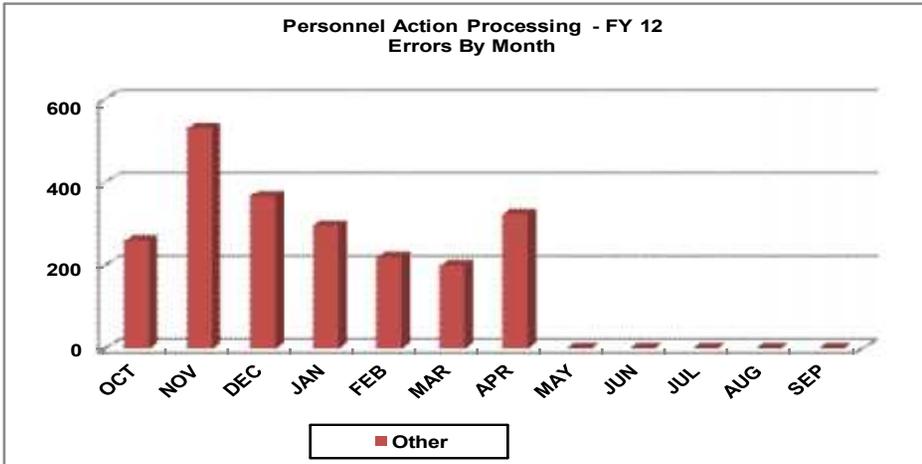
CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES



Assessment:

Quality Measurements Personnel Action Processing

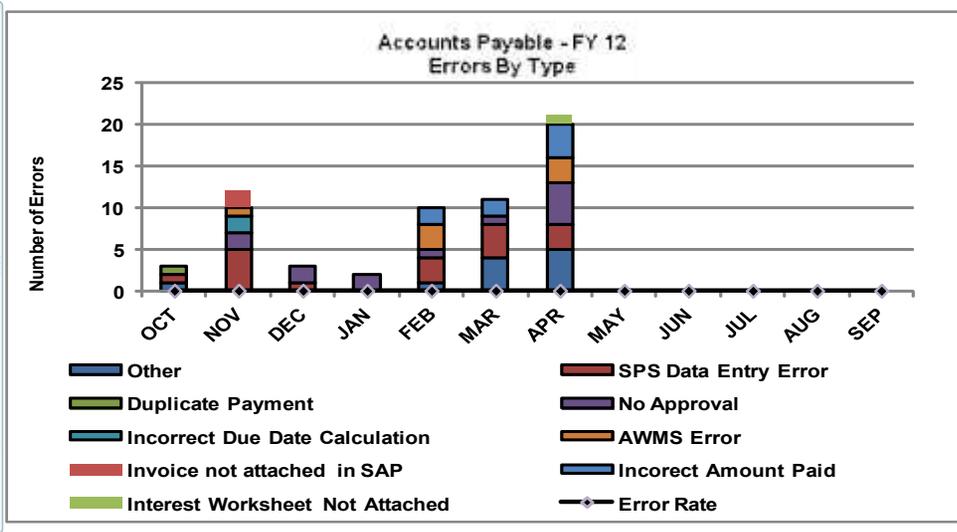
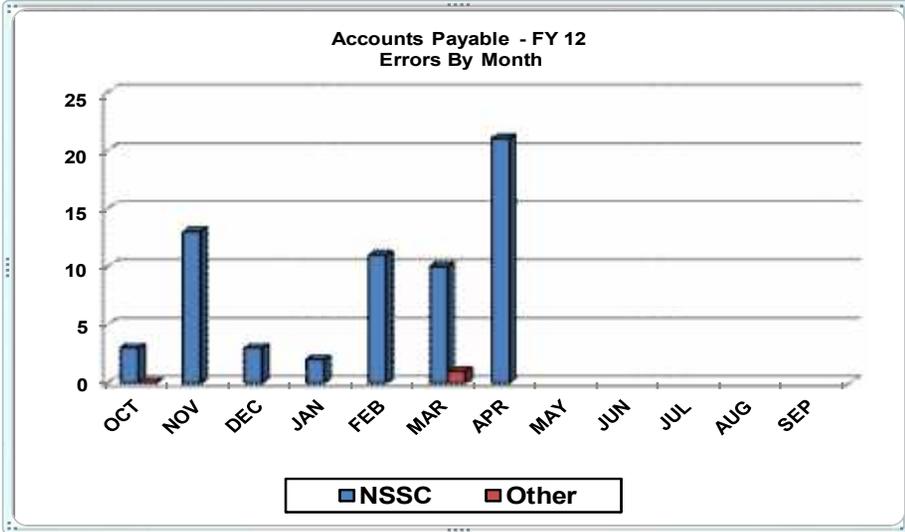
QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 12



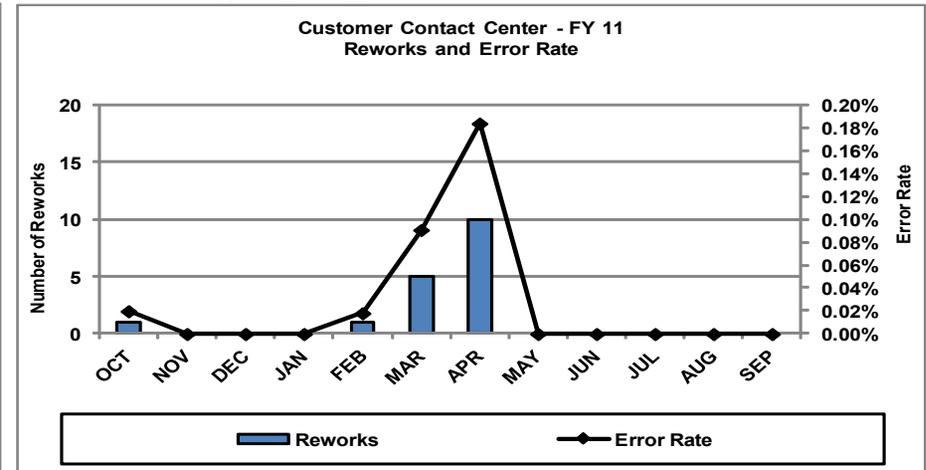
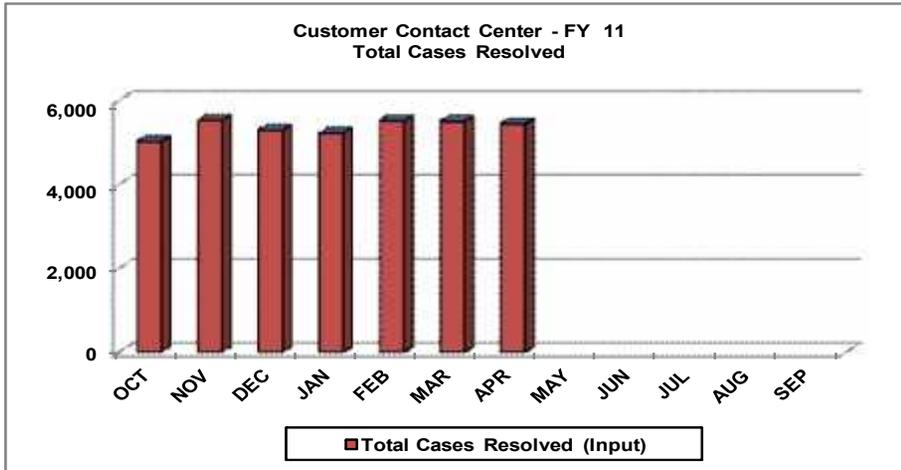
Assessment:

Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 12

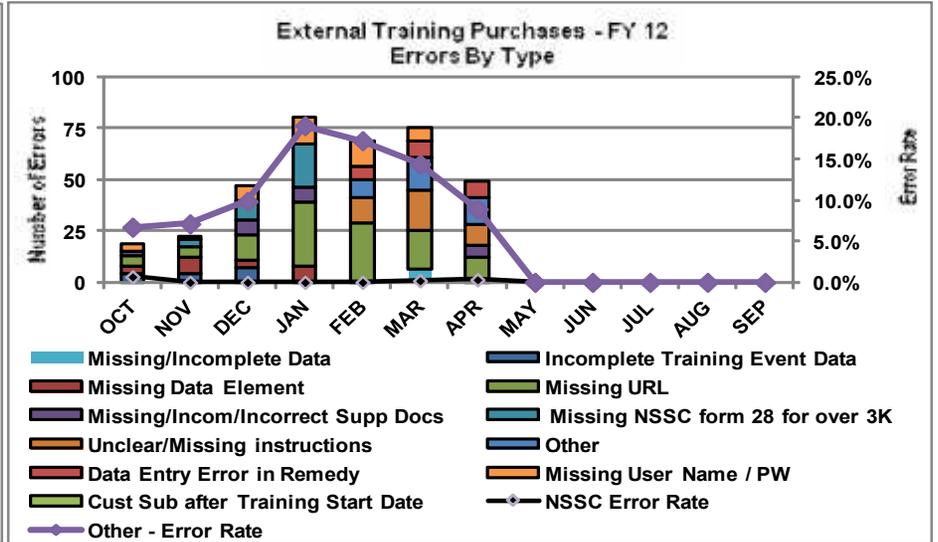
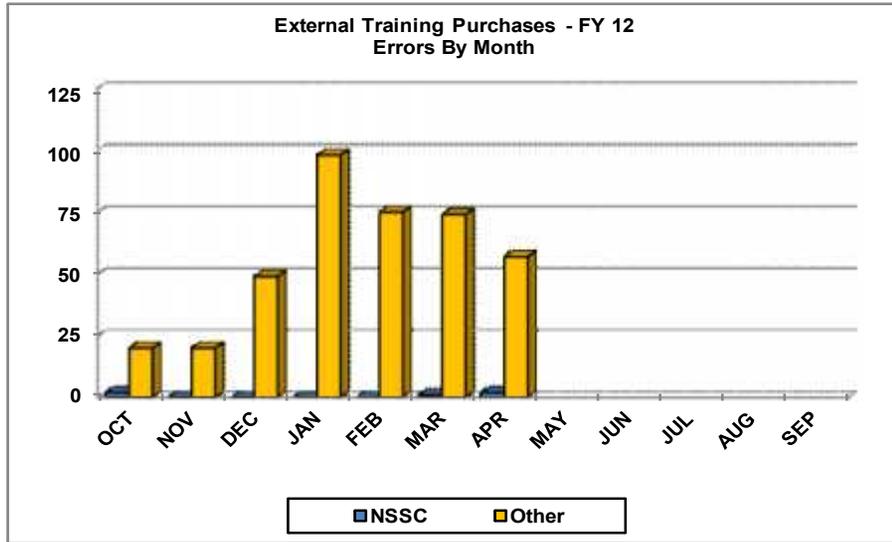


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 12

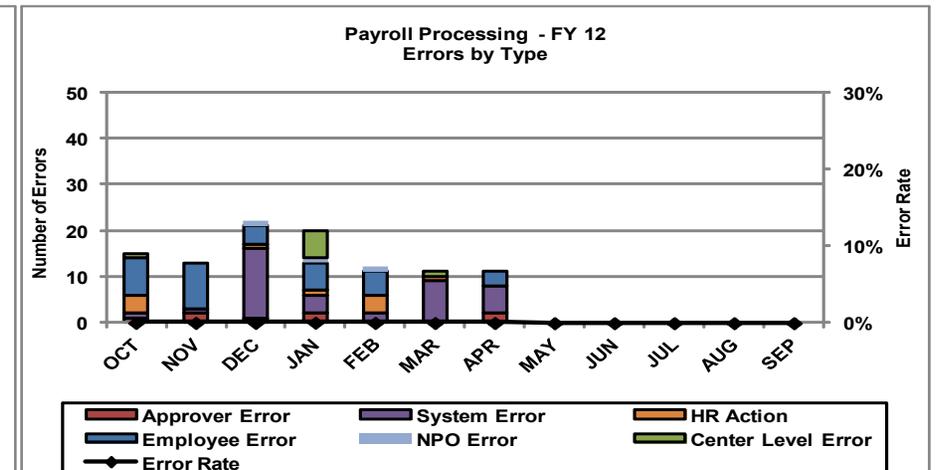
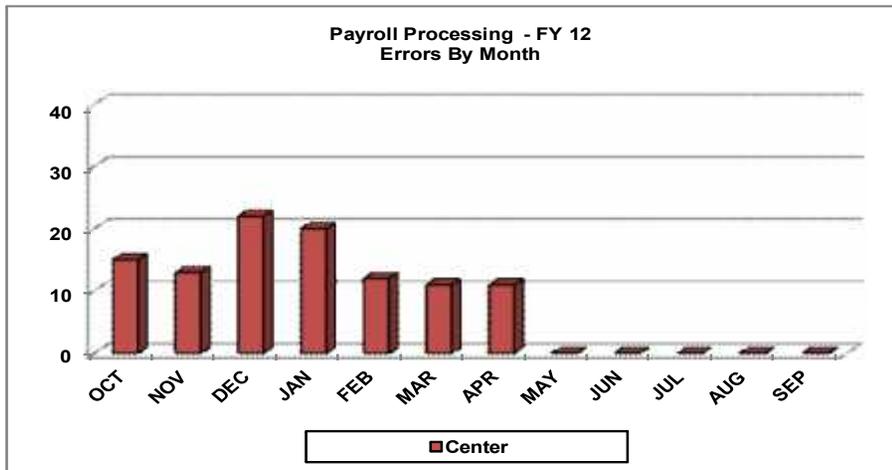


Quality Measurements Training Purchases & Payroll Processing

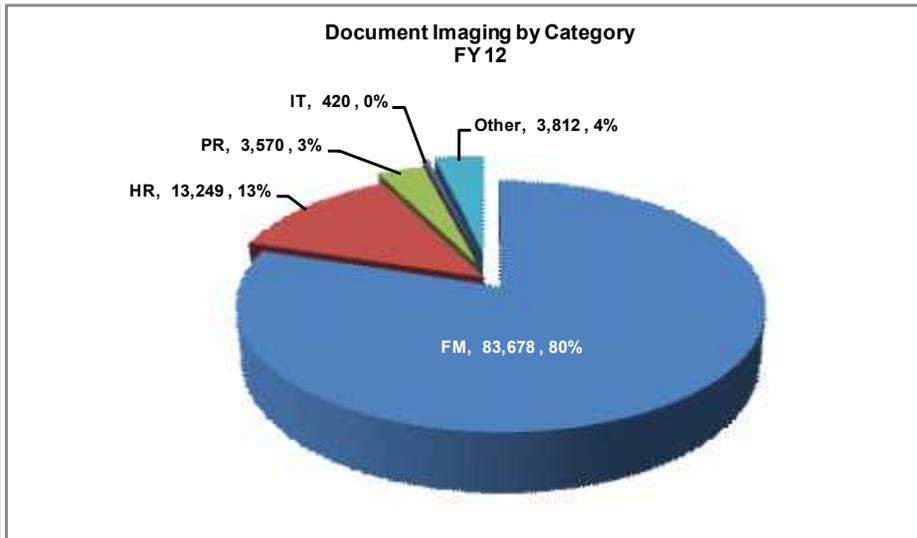
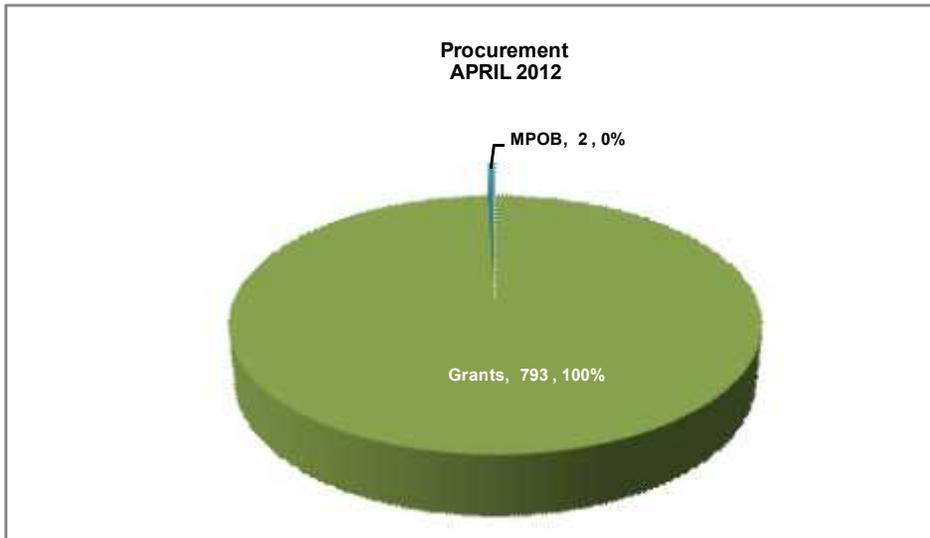
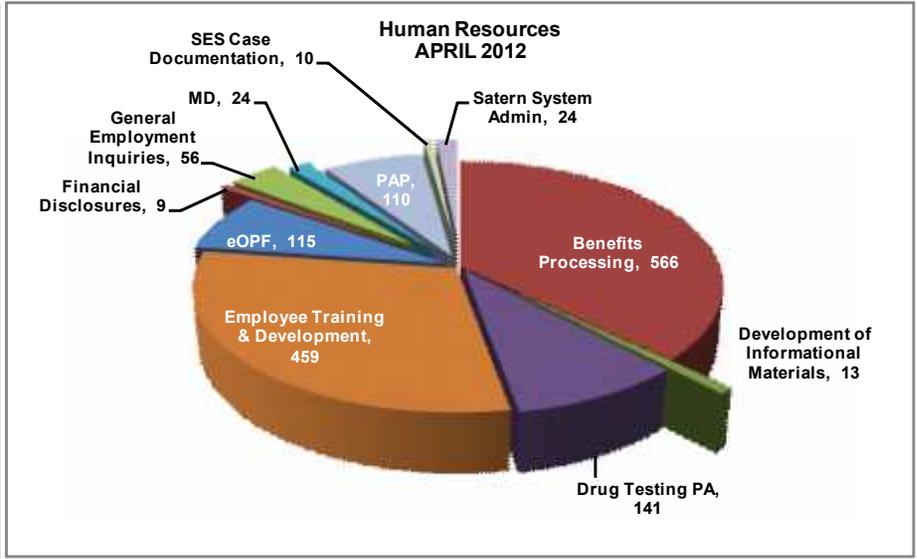
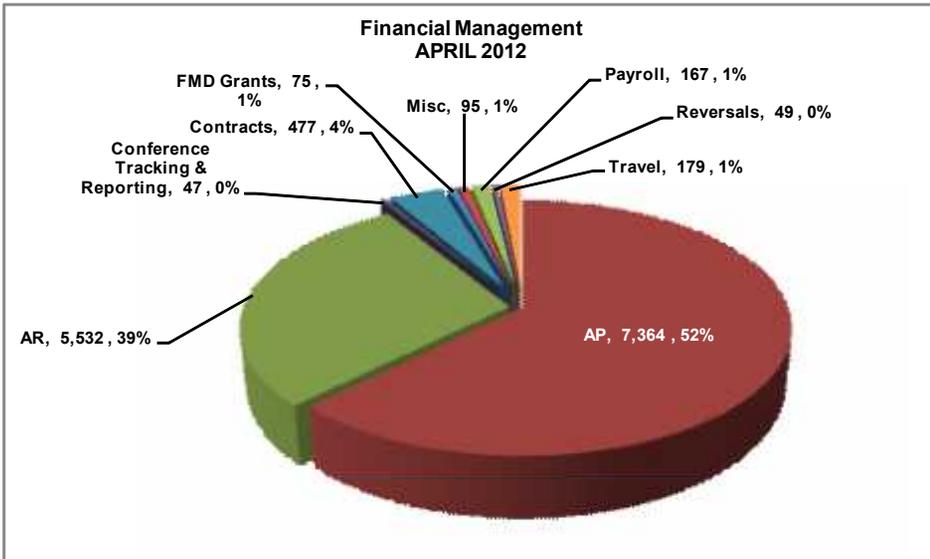
QUALITY MEASUREMENTS - External Training Purchases - FY 12



QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 12



Document Imaging Documents Processed (By Category and Type)



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$23,787,357	\$1,514,695	\$10,909,331	\$12,878,026	54%
	Accounts Payable (Feb-Aug 08)	\$118	109,834	6,501	45,442	64,392	59%	\$12,916,406	\$764,513	\$5,343,949	\$7,572,457	59%
	Accounts Receivable (Feb-Aug 08)	\$71	44,785	4,135	29,022	15,763	35%	\$3,181,904	\$293,785	\$2,061,968	\$1,119,937	35%
	Payroll/Time & Attendance Processing (May 06)	\$75	18,283	1,524	10,665	7,618	42%	\$1,370,830	\$114,236	\$799,651	\$571,179	42%
	FBWT/224 (Feb-Aug 08)	\$9	205,100	12,350	91,407	113,693	55%	\$1,819,832	\$109,580	\$811,045	\$1,008,787	55%
	Domestic Travel Services (June 06)	\$22	66,788	3,431	27,602	39,186	59%	\$1,459,165	\$74,959	\$603,040	\$856,124	59%
	PCS, Foreign and ETDY Services (March 06)	\$344	6,615	328	2,999	3,616	55%	\$2,278,222	\$112,964	\$1,032,863	\$1,245,359	55%
	PCS/Relocation Counseling (Oct 06)	\$1,992	305	16	84	221	72%	\$607,622	\$31,875	\$167,345	\$440,277	72%
	Conference Reporting (Oct 09)	\$8	18,283	1,524	10,665	7,618	42%	\$153,376	\$12,781	\$89,469	\$63,906	42%
Human Resources	Total Human Resources Services							\$15,082,673	\$1,277,116	\$8,852,850	\$6,229,823	41%
	Support to Personnel Programs (March 06)	\$144	18,283	1,524	10,665	7,618	42%	\$2,630,605	\$219,217	\$1,534,519	\$1,096,085	42%
	Employee Development and Training (July 06)	\$102	18,283	1,524	10,665	7,618	42%	\$1,867,088	\$155,591	\$1,089,135	\$777,953	42%
	Employee Benefits (March 06)	\$186	18,283	1,524	10,665	7,618	42%	\$3,408,384	\$284,032	\$1,988,224	\$1,420,160	42%
	HR & Training Information Systems (July 07)	\$167	18,283	1,524	10,665	7,618	42%	\$3,057,481	\$254,790	\$1,783,531	\$1,273,951	42%
	Record Keeping (Jan 08)	\$49	18,283	1,524	10,665	7,618	42%	\$887,798	\$73,983	\$517,882	\$369,916	42%
	Personnel Action Processing (Jan 08)	\$88	24,945	2,936	16,649	8,296	33%	\$2,198,301	\$258,738	\$1,467,208	\$731,092	33%
	SES Case Documentation (April 06)	\$7,737	51	1	11	40	78%	\$394,574	\$7,737	\$85,104	\$309,470	78%
	Financial Disclosure Processing (Oct 09)	\$30	10,095	255	9,905	190	2%	\$303,513	\$7,667	\$297,801	\$5,712	2%
	On-Line Course Management (Oct 10)	\$76	4,426	203	1,182	3,244	73%	\$334,928	\$15,362	\$89,445	\$245,483	73%
Procurement	Total Procurement Services							\$12,430,247	\$1,096,819	\$5,467,534	\$6,962,713	56%
	Procurement Processing and Other Admin Services (March 06)	\$47	18,283	1,524	10,665	7,618	42%	\$859,608	\$71,634	\$501,438	\$358,170	42%
	Agency Contracting Services (March 06)	\$59	18,283	1,524	10,665	7,618	42%	\$1,075,151	\$89,596	\$627,171	\$447,979	42%
	Grants Award (Oct 06)	\$1,982	1,873	194	521	1,352	72%	\$3,712,543	\$384,535	\$1,032,694	\$2,679,850	72%
	Grants Administration (Oct 06)	\$965	3,665	364	1,861	1,804	49%	\$3,535,527	\$351,141	\$1,795,257	\$1,740,270	49%
	SBIR/ STIR Award (Oct 06)	\$1,982	618	47	330	288	47%	\$1,224,961	\$93,160	\$654,105	\$570,856	47%
	SBIR/STIR Administration (Oct 06)	\$965	743	2	380	363	49%	\$716,752	\$1,929	\$366,576	\$350,176	49%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	9,394	636	3,116	6,278	67%	\$921,456	\$62,385	\$305,648	\$615,808	67%
	Off-Site Training Purchases Cancellations	\$98	10	18	160	(150)	0%	\$981	\$1,766	\$15,694	(\$14,713)	0%
	On-Site Training Purchases (July 07)	\$521	735	78	324	411	56%	\$383,267	\$40,673	\$168,950	\$214,317	56%
IT Services	Total IT Services							\$13,265,592	\$988,158	\$7,503,646	\$5,761,945	43%
	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	141,294	100,924	42%	\$631,654	\$52,638	\$368,465	\$263,189	42%
	Enterprise Service Desk	\$338	32,801	2,733	19,134	13,667	42%	\$11,070,574	\$922,548	\$6,457,835	\$4,612,739	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	81,171	6,764	47,350	33,821	42%	\$155,671	\$12,973	\$90,808	\$64,863	42%
Agency Business	Total Agency Business Support							\$2,906,234	\$242,186	\$1,695,303	\$1,210,931	42%
	ISP Business Office	\$68	42,602	3,550	24,851	17,751	42%	\$2,906,234	\$242,186	\$1,695,303	\$1,210,931	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	18,377,112	1,565,519	8,177,559	10,199,553	56%	\$18,377,112	\$1,565,519	\$8,177,559	\$10,199,553	56%
GRAND TOTAL								\$85,849,215	\$6,684,493	\$42,606,223	\$43,242,992	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	\$ 67,472,102	\$ -	\$ 67,472,102	\$ 44,147,095	78%	\$ 23,325,007	\$ 24,511,020
Payment of Training Purchases	\$ 18,377,112	\$ -	\$ 18,377,112	\$ 10,366,035	79%	\$ 8,011,077	\$ 2,188,476
Total	\$ 85,849,214	\$ -	\$ 85,849,214	\$ 54,513,130	78%	\$ 31,336,084	\$ 26,699,496

April 2012

ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,216,571	\$154,056	\$997,311	\$1,219,260	55%
	Accounts Payable (Feb-Aug 08)	\$118	9,526	638	3,795	5,731	60%	\$1,120,251	\$75,028	\$446,290	\$673,962	60%
	Accounts Receivable (Feb-Aug 08)	\$71	7,479	568	3,911	3,568	48%	\$531,371	\$40,356	\$277,870	\$253,501	48%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,231	103	718	513	42%	\$92,299	\$7,692	\$53,841	\$38,458	42%
	FBWT/224 (Feb-Aug 08)	\$9	19,079	1,173	8,234	10,845	57%	\$169,286	\$10,408	\$73,059	\$96,227	57%
	Domestic Travel Services (June 06)	\$22	5,200	238	2,061	3,139	60%	\$113,608	\$5,200	\$45,028	\$68,580	60%
	PCS, Foreign and ETDY Services (March 06)	\$344	440	19	207	233	53%	\$151,537	\$6,544	\$71,291	\$80,246	53%
	PCS/Relocation Counseling (Oct 06)	\$1,992	14	4	12	2	14%	\$27,891	\$7,969	\$23,906	\$3,984	14%
	Conference Reporting (Oct 09)	\$8	1,231	103	718	513	42%	\$10,327	\$861	\$6,024	\$4,303	42%
Human Resources	Total Human Resources Services							\$983,198	\$89,006	\$590,884	\$392,315	40%
	Support to Personnel Programs (March 06)	\$144	1,231	103	718	513	42%	\$177,121	\$14,760	\$103,321	\$73,801	42%
	Employee Development and Training (July 06)	\$102	1,231	103	718	513	42%	\$125,713	\$10,476	\$73,333	\$52,380	42%
	Employee Benefits (March 06)	\$186	1,231	103	718	513	42%	\$229,490	\$19,124	\$133,869	\$95,621	42%
	HR & Training Information Systems (July 07)	\$167	1,231	103	718	513	42%	\$205,863	\$17,155	\$120,087	\$85,776	42%
	Record Keeping (Jan 08)	\$49	1,231	103	718	513	42%	\$59,776	\$4,981	\$34,870	\$24,907	42%
	Personnel Action Processing (Jan 08)	\$88	1,500	240	1,158	342	23%	\$132,189	\$21,150	\$102,050	\$30,139	23%
	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	15	734	1	0%	\$22,098	\$451	\$22,068	\$30	0%
	On-Line Course Management (Oct 10)	\$76	0	12	17	(17)	0%	\$0	\$908	\$1,286	(\$1,286)	0%
Procurement	Total Procurement Services							\$1,031,520	\$73,700	\$549,754	\$481,765	47%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,231	103	718	513	42%	\$57,878	\$4,823	\$33,762	\$24,116	42%
	Agency Contracting Services (March 06)	\$59	1,231	103	718	513	42%	\$72,391	\$6,033	\$42,228	\$30,163	42%
	Grants Award (Oct 06)	\$1,982	95	8	40	55	58%	\$188,303	\$15,857	\$79,285	\$109,018	58%
	Grants Administration (Oct 06)	\$965	329	29	166	163	50%	\$317,377	\$27,976	\$160,136	\$157,242	50%
	SBIR/ ST TR Award (Oct 06)	\$1,982	94	5	55	39	41%	\$186,321	\$9,911	\$109,018	\$77,303	41%
	SBIR/ST TR Administration (Oct 06)	\$965	130	1	88	42	32%	\$125,408	\$965	\$84,891	\$40,516	32%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	775	67	348	427	55%	\$76,020	\$6,572	\$34,135	\$41,884	55%
	Off-Site Training Purchases Cancellations	\$98	0	0	27	(27)	0%	\$0	\$0	\$2,648	(\$2,648)	0%
	On-Site Training Purchases (July 07)	\$521	15	3	7	8	53%	\$7,822	\$1,564	\$3,650	\$4,172	53%
IT Services	Total Information Technology (IT) Services							\$334,075	\$24,801	\$188,801	\$145,275	43%
	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	5,865	4,189	42%	\$26,219	\$2,185	\$15,294	\$10,924	42%
	Enterprise Service Desk	\$338	781	65	456	325	42%	\$263,556	\$21,963	\$153,741	\$109,815	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,089	341	2,385	1,704	42%	\$7,842	\$653	\$4,574	\$3,267	42%
Agency Services	Total Agency Services							\$75,271	\$6,273	\$43,908	\$31,363	42%
	I3P Business Office	\$68	1,103	92	644	460	42%	\$75,271	\$6,273	\$43,908	\$31,363	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	103,187	714,560	435,440	38%	\$1,150,000	\$103,187	\$714,560	\$435,440	38%
GRAND TOTAL								\$5,790,636	\$451,024	\$3,085,218	\$2,705,418	47%

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	77%	\$ 1,577,816	\$ 692,162
Payment of Training Purchases	\$ 1,150,000	\$ -	\$ 1,150,000	\$ 759,000	94%	\$ 391,000	\$ 44,440
Total	\$ 5,790,636	\$ -	\$ 5,790,636	\$ 3,821,820	81%	\$ 1,968,816	\$ 736,602

DFRC Center Utilization Report

DFRC	Functional Area	Service (Transition Month)	UTILIZATION					FUNDING				
			FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$
Finance	Total Finance Services											
	Accounts Payable (Feb-Aug 08)	\$118	4,278	291	2,034	2,244	52%	\$850,461	\$55,659	\$424,398	\$426,063	50%
	Accounts Receivable (Feb-Aug 08)	\$71	1,212	111	921	291	24%	\$86,111	\$7,886	\$65,436	\$20,675	24%
	Payroll/Time & Attendance Processing (May 06)	\$75	555	46	324	231	42%	\$41,613	\$3,468	\$24,275	\$17,339	42%
	FBWT/224 (Feb-Aug 08)	\$9	7,211	475	3,552	3,659	51%	\$63,983	\$4,215	\$31,517	\$32,466	51%
	Domestic Travel Services (June 06)	\$22	2,200	109	847	1,353	62%	\$48,065	\$2,381	\$18,505	\$29,560	62%
	PCS, Foreign and ETDY Services (March 06)	\$344	189	9	101	88	47%	\$65,092	\$3,100	\$34,785	\$30,307	47%
	PCS/Relocation Counseling (Oct 06)	\$1,992	19	0	4	15	79%	\$37,852	\$0	\$7,969	\$29,883	79%
	Conference Reporting (Oct 09)	\$8	555	46	324	231	42%	\$4,656	\$388	\$2,716	\$1,940	42%
Human Resources	Total Human Resources Services							\$472,738	\$36,916	\$271,039	\$201,698	43%
	Support to Personnel Programs (March 06)	\$144	555	46	324	231	42%	\$79,856	\$6,655	\$46,582	\$33,273	42%
	Employee Development and Training (July 06)	\$102	555	46	324	231	42%	\$56,678	\$4,723	\$33,062	\$23,616	42%
	Employee Benefits (March 06)	\$186	555	46	324	231	42%	\$103,466	\$8,622	\$60,355	\$43,111	42%
	HR & Training Information Systems (July 07)	\$167	555	46	324	231	42%	\$92,814	\$7,735	\$54,142	\$38,673	42%
	Record Keeping (Jan 08)	\$49	555	46	324	231	42%	\$26,950	\$2,246	\$15,721	\$11,229	42%
	Personnel Action Processing (Jan 08)	\$88	943	77	459	484	51%	\$83,103	\$6,786	\$40,450	\$42,653	51%
	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	5	349	4	1%	\$10,613	\$150	\$10,493	\$120	1%
	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	\$14,665	\$108,016	\$73,918	41%
	Procurement Processing and Other Admin Services (March 06)	\$47	555	46	324	231	42%	\$26,095	\$2,175	\$15,222	\$10,873	42%
	Agency Contracting Services (March 06)	\$59	555	46	324	231	42%	\$32,638	\$2,720	\$19,039	\$13,599	42%
	Grants Award (Oct 06)	\$1,982	6	1	1	5	83%	\$11,893	\$1,982	\$1,982	\$9,911	83%
	Grants Administration (Oct 06)	\$965	10	2	19	(9)	0%	\$9,647	\$1,929	\$18,329	(\$8,682)	0%
	SBIR/ STTR Award (Oct 06)	\$1,982	18	2	14	4	22%	\$35,678	\$3,964	\$27,750	\$7,929	22%
	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	13	96	254	73%	\$34,331	\$1,275	\$9,417	\$24,915	73%
	Off-Site Training Purchases Cancellations	\$98	0	1	7	(7)	0%	\$0	\$98	\$687	(\$687)	0%
	On-Site Training Purchases (July 07)	\$521	20	1	4	16	80%	\$10,429	\$521	\$2,086	\$8,343	80%
IT Services	Total Information Technology (IT) Services							\$194,296	\$14,717	\$110,391	\$83,905	43%
	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	2,427	1,734	42%	\$10,851	\$904	\$6,330	\$4,521	42%
	Enterprise Service Desk	\$338	483	40	282	201	42%	\$162,922	\$13,577	\$95,038	\$67,884	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,477	123	862	615	42%	\$2,833	\$236	\$1,652	\$1,180	42%
Agency Services	Total Agency Services							\$36,524	\$3,044	\$21,306	\$15,218	42%
	I3P Business Office	\$68	535	45	312	223	42%	\$36,524	\$3,044	\$21,306	\$15,218	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	\$5,803	229,386	520,614	69%	\$750,000	\$55,803	\$229,386	\$520,614	69%
GRAND TOTAL								\$2,485,953	\$180,804	\$1,164,536	\$1,321,417	53%

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	82%	\$ 590,224	\$ 210,579
Payment of Training Purchases	\$ 750,000	\$ -	\$ 750,000	\$ 495,000	46%	\$ 255,000	\$ 265,614
Total	\$ 2,485,953	\$ -	\$ 2,485,953	\$ 1,640,729	71%	\$ 845,224	\$ 476,193

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	\$125,376	\$929,874	\$991,133	52%
	Accounts Payable (Feb-Aug 08)	\$118	10,100	632	4,641	5,459	54%	\$1,187,753	\$74,323	\$545,779	\$641,975	54%
	Accounts Receivable (Feb-Aug 08)	\$71	2,736	234	1,483	1,253	46%	\$194,389	\$16,625	\$105,365	\$89,024	46%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,652	138	964	688	42%	\$123,888	\$10,324	\$72,268	\$51,620	42%
	FBWT/224 (Feb-Aug 08)	\$9	16,494	1,103	8,043	8,451	51%	\$146,350	\$9,787	\$71,365	\$74,985	51%
	Domestic Travel Services (June 06)	\$22	5,000	366	2,581	2,419	48%	\$109,239	\$7,996	\$56,389	\$52,850	48%
	PCS, Foreign and ETDY Services (March 06)	\$344	330	15	153	177	54%	\$113,653	\$5,166	\$52,694	\$60,959	54%
	PCS/Relocation Counseling (Oct 06)	\$1,992	16	0	9	7	44%	\$31,875	\$0	\$17,930	\$13,945	44%
	Conference Reporting (Oct 09)	\$8	1,652	138	964	688	42%	\$13,861	\$1,155	\$8,086	\$5,776	42%
Human Resources	Total Human Resources Services							\$1,381,431	\$110,557	\$765,816	\$615,615	45%
	Support to Personnel Programs (March 06)	\$144	1,652	138	964	688	42%	\$237,740	\$19,812	\$138,682	\$99,058	42%
	Employee Development and Training (July 06)	\$102	1,652	138	964	688	42%	\$168,737	\$14,061	\$98,430	\$70,307	42%
	Employee Benefits (March 06)	\$186	1,652	138	964	688	42%	\$308,031	\$25,669	\$179,685	\$128,346	42%
	HR & Training Information Systems (July 07)	\$167	1,652	138	964	688	42%	\$276,319	\$23,027	\$161,186	\$115,133	42%
	Record Keeping (Jan 08)	\$49	1,652	138	964	688	42%	\$80,234	\$6,686	\$46,803	\$33,431	42%
	Personnel Action Processing (Jan 08)	\$88	2,062	219	1,213	849	41%	\$181,716	\$19,300	\$106,897	\$74,819	41%
	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	54	944	106	10%	\$31,569	\$1,624	\$28,382	\$3,187	10%
	On-Line Course Management (Oct 10)	\$76	874	5	76	798	91%	\$66,138	\$378	\$5,751	\$60,387	91%
Procurement	Total Procurement Services							\$832,365	\$44,008	\$425,981	\$406,385	49%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,652	138	964	688	42%	\$77,687	\$6,474	\$45,317	\$32,369	42%
	Agency Contracting Services (March 06)	\$59	1,652	138	964	688	42%	\$97,166	\$8,097	\$56,680	\$40,486	42%
	Grants Award (Oct 06)	\$1,982	50	0	8	42	84%	\$99,107	\$0	\$15,857	\$83,250	84%
	Grants Administration (Oct 06)	\$965	113	3	48	65	58%	\$109,008	\$2,894	\$46,304	\$62,704	58%
	SBIR/ ST TR Award (Oct 06)	\$1,982	107	11	67	40	37%	\$212,089	\$21,804	\$132,803	\$79,285	37%
	SBIR/ST TR Administration (Oct 06)	\$965	130	0	86	44	34%	\$125,408	\$0	\$82,962	\$42,446	34%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	875	41	307	568	65%	\$85,829	\$4,022	\$30,114	\$55,715	65%
	Off-Site Training Purchases Cancellations	\$98	0	2	19	(19)	0%	\$0	\$196	\$1,864	(\$1,864)	0%
	On-Site Training Purchases (July 07)	\$521	50	1	27	23	46%	\$26,073	\$521	\$14,079	\$11,993	46%
IT Services	Total Information Technology (IT) Services							\$428,986	\$32,127	\$242,999	\$185,987	43%
	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	6,228	4,448	42%	\$27,841	\$2,320	\$16,240	\$11,600	42%
	Enterprise Service Desk	\$338	1,039	87	606	433	42%	\$350,664	\$29,222	\$204,554	\$146,110	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	3,662	305	2,136	1,526	42%	\$7,023	\$585	\$4,097	\$2,926	42%
Agency Services	Total Agency Services							\$89,720	\$7,477	\$52,337	\$37,383	42%
	I3P Business Office	\$68	1,315	110	767	548	42%	\$89,720	\$7,477	\$52,337	\$37,383	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,533,947	67,234	749,152	784,795	51%	\$1,533,947	\$67,234	\$749,152	\$784,795	51%
GRAND TOTAL								\$6,187,457	\$386,779	\$3,166,158	\$3,021,299	49%

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	79%	\$ 1,582,194	\$ 654,310
Payment of Training Purchases	\$ 1,533,947	\$ -	\$ 1,533,947	\$ 1,012,405	74%	\$ 521,542	\$ 263,253
Total	\$ 6,187,457	\$ -	\$ 6,187,457	\$ 4,083,721	78%	\$ 2,103,736	\$ 917,563

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	\$284,811	\$2,137,182	\$2,837,556	57%
	Accounts Payable (Feb-Aug 08)	\$118	25,112	1,400	9,736	15,376	61%	\$2,953,155	\$164,639	\$1,144,947	\$1,808,208	61%
	Accounts Receivable (Feb-Aug 08)	\$71	7,878	547	4,514	3,364	43%	\$559,720	\$38,863	\$320,713	\$239,007	43%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,394	283	1,980	1,414	42%	\$254,449	\$21,204	\$148,429	\$106,021	42%
	FBWT/224 (Feb-Aug 08)	\$9	40,687	2,396	17,702	22,985	56%	\$361,012	\$21,259	\$157,068	\$203,944	56%
	Domestic Travel Services (June 06)	\$22	10,100	629	5,023	5,077	50%	\$220,662	\$13,742	\$109,741	\$110,921	50%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,445	66	667	778	54%	\$497,661	\$22,731	\$229,716	\$267,945	54%
	PCS/Relocation Counseling (Oct 06)	\$1,992	50	0	5	45	90%	\$99,610	\$0	\$9,961	\$89,649	90%
	Conference Reporting (Oct 09)	\$8	3,394	283	1,980	1,414	42%	\$28,469	\$2,372	\$16,607	\$11,862	42%
Human Resources	Total Human Resources Services							\$2,647,784	\$239,030	\$1,619,327	\$1,028,457	39%
	Support to Personnel Programs (March 06)	\$144	3,394	283	1,980	1,414	42%	\$488,285	\$40,690	\$284,833	\$203,452	42%
	Employee Development and Training (July 06)	\$102	3,394	283	1,980	1,414	42%	\$346,563	\$28,880	\$202,162	\$144,401	42%
	Employee Benefits (March 06)	\$186	3,394	283	1,980	1,414	42%	\$632,654	\$52,721	\$369,048	\$263,606	42%
	HR & Training Information Systems (July 07)	\$167	3,394	283	1,980	1,414	42%	\$567,521	\$47,293	\$331,054	\$236,467	42%
	Record Keeping (Jan 08)	\$49	3,394	283	1,980	1,414	42%	\$164,790	\$13,733	\$96,128	\$68,663	42%
	Personnel Action Processing (Jan 08)	\$88	4,110	596	2,821	1,289	31%	\$362,197	\$52,523	\$248,603	\$113,594	31%
	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	23	1,996	(41)	0%	\$58,778	\$692	\$60,011	(\$1,233)	0%
	On-Line Course Management (Oct 10)	\$76	50	33	261	(211)	0%	\$3,784	\$2,497	\$19,751	(\$15,967)	0%
Procurement	Total Procurement Services							\$2,458,950	\$200,683	\$923,287	\$1,535,663	62%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,394	283	1,980	1,414	42%	\$159,558	\$13,296	\$93,075	\$66,482	42%
	Agency Contracting Services (March 06)	\$59	3,394	283	1,980	1,414	42%	\$199,566	\$16,631	\$116,414	\$83,153	42%
	Grants Award (Oct 06)	\$1,982	525	51	124	401	76%	\$1,040,622	\$101,089	\$245,785	\$794,837	76%
	Grants Administration (Oct 06)	\$965	689	50	311	378	55%	\$664,660	\$48,234	\$300,013	\$364,646	55%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	6	36	39	52%	\$148,660	\$11,893	\$71,357	\$77,303	52%
	SBIR/STTR Administration (Oct 06)	\$965	98	0	32	66	67%	\$94,538	\$0	\$30,870	\$63,668	67%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	905	75	419	486	54%	\$88,771	\$7,357	\$41,100	\$47,672	54%
	Off-Site Training Purchases Cancellations	\$98	0	1	7	(7)	0%	\$0	\$98	\$687	(\$687)	0%
	On-Site Training Purchases (July 07)	\$521	120	4	46	74	62%	\$62,574	\$2,086	\$23,987	\$38,587	62%
IT Services	Total Information Technology (IT) Services							\$1,264,149	\$95,740	\$718,209	\$545,940	43%
	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	14,509	10,363	42%	\$64,861	\$5,405	\$37,836	\$27,025	42%
	Enterprise Service Desk	\$338	3,145	262	1,835	1,310	42%	\$1,061,516	\$88,460	\$619,218	\$442,298	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	11,735	978	6,845	4,890	42%	\$22,506	\$1,875	\$13,128	\$9,377	42%
Agency Services	Total Agency Services							\$237,971	\$19,831	\$138,816	\$99,155	42%
	I3P Business Office	\$68	3,488	291	2,035	1,454	42%	\$237,971	\$19,831	\$138,816	\$99,155	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,800,000	157,305	1,026,597	773,403	43%	\$1,800,000	\$157,305	\$1,026,597	\$773,403	43%
GRAND TOTAL								\$13,383,592	\$997,400	\$6,563,419	\$6,820,173	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	\$ 11,583,592	\$ -	\$ 11,583,592	\$ 7,645,170	8%	\$ 3,938,422	\$ 2,108,348
Payment of Training Purchases	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,188,000	3%	\$ 612,000	\$ 161,403
Total	\$ 13,383,592	\$ -	\$ 13,383,592	\$ 8,833,170	7%	\$ 4,550,422	\$ 2,269,751

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	\$244,793	\$1,707,420	\$1,212,364	42%
	Accounts Payable (Feb-Aug 08)	\$118	11,034	928	6,257	4,777	43%	\$1,297,591	\$109,132	\$735,819	\$561,772	43%
	Accounts Receivable (Feb-Aug 08)	\$71	7,801	849	5,779	2,022	26%	\$554,249	\$60,320	\$410,589	\$143,660	26%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,420	118	828	592	42%	\$106,455	\$8,871	\$62,099	\$44,356	42%
	FBWT/224 (Feb-Aug 08)	\$9	25,617	1,932	14,130	11,487	45%	\$227,297	\$17,142	\$125,374	\$101,923	45%
	Domestic Travel Services (June 06)	\$22	9,550	529	4,253	5,297	55%	\$208,646	\$11,557	\$92,918	\$115,727	55%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,260	101	731	529	42%	\$433,947	\$34,785	\$251,758	\$182,189	42%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	1	11	29	73%	\$79,688	\$1,992	\$21,914	\$57,774	73%
	Conference Reporting (Oct 09)	\$8	1,420	118	828	592	42%	\$11,911	\$993	\$6,948	\$4,963	42%
Human Resources	Total Human Resources Services							\$1,304,470	\$101,119	\$740,120	\$564,350	43%
	Support to Personnel Programs (March 06)	\$144	1,420	118	828	592	42%	\$204,287	\$17,024	\$119,167	\$85,119	42%
	Employee Development and Training (July 06)	\$102	1,420	118	828	592	42%	\$144,994	\$12,083	\$84,580	\$60,414	42%
	Employee Benefits (March 06)	\$186	1,420	118	828	592	42%	\$264,687	\$22,057	\$154,401	\$110,286	42%
	HR & Training Information Systems (July 07)	\$167	1,420	118	828	592	42%	\$237,437	\$19,786	\$138,505	\$98,932	42%
	Record Keeping (Jan 08)	\$49	1,420	118	828	592	42%	\$68,944	\$5,745	\$40,218	\$28,727	42%
	Personnel Action Processing (Jan 08)	\$88	2,200	174	1,395	805	37%	\$193,877	\$15,334	\$122,936	\$70,941	37%
	SES Case Documentation (April 06)	\$7,737	15	1	7	8	53%	\$116,051	\$7,737	\$54,157	\$61,894	53%
	Financial Disclosure Processing (Oct 09)	\$30	950	45	870	80	8%	\$28,562	\$1,353	\$26,157	\$2,405	8%
	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	\$529,172	\$1,938,058	\$2,559,405	57%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,420	118	828	592	42%	\$66,755	\$5,563	\$38,941	\$27,815	42%
	Agency Contracting Services (March 06)	\$59	1,420	118	828	592	42%	\$83,494	\$6,958	\$48,705	\$34,789	42%
	Grants Award (Oct 06)	\$1,982	975	123	311	664	68%	\$1,932,584	\$243,803	\$616,445	\$1,316,139	68%
	Grants Administration (Oct 06)	\$965	2,149	259	1,149	1,000	47%	\$2,073,083	\$249,850	\$1,108,409	\$964,673	47%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	6	39	36	48%	\$148,660	\$11,893	\$77,303	\$71,357	48%
	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	73	277	513	65%	\$77,491	\$7,161	\$27,171	\$50,320	65%
	Off-Site Training Purchases Cancellations	\$98	0	3	14	(14)	0%	\$0	\$294	\$1,373	(\$1,373)	0%
	On-Site Training Purchases (July 07)	\$521	40	7	23	17	43%	\$20,858	\$3,650	\$11,993	\$8,865	43%
IT Services	Total Information Technology (IT) Services							\$667,901	\$50,395	\$379,082	\$288,819	43%
	ACES Service Office (Nov 11)	\$33	1,912	0	796	1,115	58%	\$63,161	\$0	\$26,317	\$36,844	58%
	Enterprise License Management (Oct 09)	\$3	7,056	588	4,116	2,940	42%	\$18,401	\$1,533	\$10,734	\$7,667	42%
	Enterprise Service Desk	\$338	1,723	144	1,005	718	42%	\$581,667	\$48,472	\$339,306	\$242,361	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	2,436	203	1,421	1,015	42%	\$4,672	\$389	\$2,725	\$1,947	42%
Agency Services	Total Agency Services							\$130,398	\$10,867	\$76,066	\$54,333	42%
	I3P Business Office	\$68	1,912	159	1,115	796	42%	\$130,398	\$10,867	\$76,066	\$54,333	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,000,000	111,695	340,979	659,021	66%	\$1,000,000	\$111,695	\$340,979	\$659,021	66%
GRAND TOTAL								\$10,520,017	\$1,048,041	\$5,181,724	\$5,338,292	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	\$ 9,520,016	\$ -	\$ 9,520,016	\$ 6,275,869	77%	\$ 3,244,147	\$ 1,435,124
Payment of Training Purchases - INSTITUTIONAL	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 603,000	57%	\$ 397,000	\$ 262,021
Total	\$ 10,520,016	\$ -	\$ 10,520,016	\$ 6,878,869	75%	\$ 3,641,147	\$ 1,697,145

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	\$3,481	\$39,199	(\$39,199)	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	46	518	(\$18)	0%	\$0	\$3,481	\$39,199	(\$39,199)	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/ ST TR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ST TR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98	10			10	100%	\$981	\$0	\$0	\$981	100%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	100,000	39,200	193,054	(93,054)	0%	\$100,000	\$39,200	\$193,054	(\$93,054)	0%
GRAND TOTAL								\$100,981	\$42,681	\$232,252	(\$131,271)	0%

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

	FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 981	\$ -	\$ 981	\$ 49,207	80%	\$ (48,226)	\$ 10,008	
Payment of Training Purchases - AGENCY	\$ 100,000	\$ -	\$ 100,000	\$ 333,300	58%	\$ (233,300)	\$ 140,247	
Total	\$ 100,981	\$ -	\$ 100,981	\$ 382,507	61%	\$ (281,526)	\$ 150,255	

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	\$454	\$5,751	\$65,079	92%
	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	6	76	860	92%	\$70,830	\$454	\$5,751	\$65,079	92%
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/ ST TR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ST TR 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	\$46,942	\$33,530	42%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3	30,858	2,572	18,001	12,858	42%	\$80,471	\$6,706	\$46,942	\$33,530	42%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$151,301	\$7,160	\$52,693	\$98,608	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	\$ 151,301	\$ -	\$ 151,301	\$ 135,303	39%	\$ 15,998	\$ 82,610
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 151,301	\$ -	\$ 151,301	\$ 135,303	39%	\$ 15,998	\$ 82,610

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	\$2,943	\$18,245	\$6,278	26%
	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	28	181	69	28%	\$24,522	\$2,747	\$17,754	\$6,768	28%
	Off-Site Training Purchases Cancellations	\$98	0	2	5	(5)	0%	\$0	\$196	\$490	(\$490)	0%
	On-Site Training Purchases (July 07)	\$521		0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	34,343	193,275	81,725	30%	\$275,000	\$34,343	\$193,275	\$81,725	30%
GRAND TOTAL								\$299,522	\$37,286	\$211,520	\$88,002	29%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 24,522	\$ -	\$ 24,522	\$ 16,185	113%	\$ 8,337	\$ (2,060)
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 208,166	93%	\$ 66,834	\$ 14,891
Total	\$ 299,522	\$ -	\$ 299,522	\$ 224,351	94%	\$ 75,171	\$ 12,831

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/ ST TR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ST TR 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	\$8,390	\$5,993	42%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	7,500	625	4,375	3,125	42%	\$14,384	\$1,199	\$8,390	\$5,993	42%
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	\$8,390	\$5,993	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	\$ 14,384	\$ -	\$ 14,384	\$ 9,494	88%	\$ 4,890	\$ 1,104
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 14,384	\$ -	\$ 14,384	\$ 9,494	88%	\$ 4,890	\$ 1,104

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	\$196,598	\$1,449,403	\$2,027,948	58%
	Accounts Payable (Feb-Aug 08)	\$118	14,106	737	5,111	8,995	64%	\$1,658,856	\$86,671	\$601,050	\$1,057,806	64%
	Accounts Receivable (Feb-Aug 08)	\$71	5,368	417	3,166	2,202	41%	\$381,388	\$29,627	\$224,939	\$156,449	41%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,225	269	1,881	1,344	42%	\$241,808	\$20,151	\$141,055	\$100,753	42%
	FBWT/224 (Feb-Aug 08)	\$9	29,492	1,492	11,838	17,654	60%	\$261,680	\$13,238	\$105,037	\$156,642	60%
	Domestic Travel Services (June 06)	\$22	11,500	479	4,227	7,273	63%	\$251,249	\$10,465	\$92,350	\$158,898	63%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,440	53	637	803	56%	\$495,939	\$18,253	\$219,384	\$276,555	56%
	PCS/Relocation Counseling (Oct 06)	\$1,992	80	8	25	55	69%	\$159,376	\$15,938	\$49,805	\$109,571	69%
	Conference Reporting (Oct 09)	\$8	3,225	269	1,881	1,344	42%	\$27,055	\$2,255	\$15,782	\$11,273	42%
Human Resources	Total Human Resources Services							\$2,667,378	\$222,927	\$1,530,219	\$1,137,158	43%
	Support to Personnel Programs (March 06)	\$144	3,225	269	1,881	1,344	42%	\$464,026	\$38,669	\$270,682	\$193,344	42%
	Employee Development and Training (July 06)	\$102	3,225	269	1,881	1,344	42%	\$329,346	\$27,445	\$192,118	\$137,227	42%
	Employee Benefits (March 06)	\$186	3,225	269	1,881	1,344	42%	\$601,223	\$50,102	\$350,713	\$250,510	42%
	HR & Training Information Systems (July 07)	\$167	3,225	269	1,881	1,344	42%	\$539,325	\$44,944	\$314,606	\$224,719	42%
	Record Keeping (Jan 08)	\$49	3,225	269	1,881	1,344	42%	\$156,603	\$13,050	\$91,352	\$65,251	42%
	Personnel Action Processing (Jan 08)	\$88	4,800	532	2,961	1,839	38%	\$423,004	\$46,883	\$260,941	\$162,064	38%
	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	61	1,644	136	8%	\$53,517	\$1,834	\$49,428	\$4,089	8%
	On-Line Course Management (Oct 10)	\$76	99	0	5	94	95%	\$7,492	\$0	\$378	\$7,113	95%
Procurement	Total Procurement Services							\$1,080,043	\$93,866	\$563,048	\$516,994	48%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,225	269	1,881	1,344	42%	\$151,631	\$12,636	\$88,451	\$63,180	42%
	Agency Contracting Services (March 06)	\$59	3,225	269	1,881	1,344	42%	\$189,652	\$15,804	\$110,630	\$79,021	42%
	Grants Award (Oct 06)	\$1,982	75	3	21	54	72%	\$148,660	\$5,946	\$41,625	\$107,035	72%
	Grants Administration (Oct 06)	\$965	129	12	102	27	21%	\$124,443	\$11,576	\$98,397	\$26,046	21%
	SBIR/ STTR Award (Oct 06)	\$1,982	61	6	33	28	46%	\$120,910	\$11,893	\$65,411	\$55,500	46%
	SBIR/STTR Administration (Oct 06)	\$965	46	0	38	8	17%	\$44,375	\$0	\$36,658	\$7,717	17%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,999	193	552	1,447	72%	\$196,082	\$18,931	\$54,146	\$141,936	72%
	Off-Site Training Purchases Cancellations	\$98	0	4	26	(26)	0%	\$0	\$392	\$2,550	(\$2,550)	0%
	On-Site Training Purchases (July 07)	\$521	200	32	125	75	38%	\$104,290	\$16,686	\$65,181	\$39,109	38%
IT Services	Total Information Technology (IT) Services							\$831,745	\$61,550	\$469,661	\$362,084	44%
	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	15,539	11,100	42%	\$69,469	\$5,789	\$40,524	\$28,945	42%
	Enterprise Service Desk	\$338	1,871	156	1,091	779	42%	\$631,400	\$52,617	\$368,317	\$263,084	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	19,676	1,640	11,478	8,198	42%	\$37,735	\$3,145	\$22,012	\$15,723	42%
Agency Services	Total Agency Services							\$192,292	\$16,024	\$112,170	\$80,122	42%
	I3P Business Office	\$68	2,819	235	1,644	1,175	42%	\$192,292	\$16,024	\$112,170	\$80,122	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,205,400	433,624	2,199,261	2,006,139	48%	\$4,205,400	\$433,624	\$2,199,261	\$2,006,139	48%
GRAND TOTAL								\$12,454,209	\$1,024,589	\$6,323,763	\$6,130,445	49%

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	76%	\$ 2,804,595	\$ 1,319,711
Payment of Training Purchases	\$ 4,205,400	\$ -	\$ 4,205,400	\$ 2,775,564	79%	\$ 1,429,836	\$ 576,303
Total	\$ 12,454,209	\$ -	\$ 12,454,209	\$ 8,219,778	77%	\$ 4,234,431	\$ 1,896,015

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	\$124,784	\$892,505	\$764,481	46%
	Accounts Payable (Feb-Aug 08)	\$118	7,702	520	4,121	3,581	46%	\$905,750	\$61,152	\$484,627	\$421,123	46%
	Accounts Receivable (Feb-Aug 08)	\$71	2,308	313	1,967	341	15%	\$163,980	\$22,238	\$139,752	\$24,228	15%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,095	175	1,222	873	42%	\$157,096	\$13,091	\$91,640	\$65,457	42%
	FBWT/224 (Feb-Aug 08)	\$9	14,675	932	7,510	7,165	49%	\$130,210	\$8,270	\$66,635	\$63,574	49%
	Domestic Travel Services (June 06)	\$22	5,392	207	2,192	3,200	59%	\$117,803	\$4,522	\$47,890	\$69,913	59%
	PCS, Foreign and ETDY Services (March 06)	\$344	420	35	127	293	70%	\$144,649	\$12,054	\$43,739	\$100,910	70%
	PCS/Relocation Counseling (Oct 06)	\$1,992	10	1	4	6	60%	\$19,922	\$1,992	\$7,969	\$11,953	60%
	Conference Reporting (Oct 09)	\$8	2,095	175	1,222	873	42%	\$17,577	\$1,465	\$10,253	\$7,324	42%
Human Resources	Total Human Resources Services							\$1,759,187	\$158,893	\$992,641	\$766,547	44%
	Support to Personnel Programs (March 06)	\$144	2,095	175	1,222	873	42%	\$301,466	\$25,122	\$175,855	\$125,611	42%
	Employee Development and Training (July 06)	\$102	2,095	175	1,222	873	42%	\$213,967	\$17,831	\$124,814	\$89,153	42%
	Employee Benefits (March 06)	\$186	2,095	175	1,222	873	42%	\$390,599	\$32,550	\$227,850	\$162,750	42%
	HR & Training Information Systems (July 07)	\$167	2,095	175	1,222	873	42%	\$350,386	\$29,199	\$204,392	\$145,994	42%
	Record Keeping (Jan 08)	\$49	2,095	175	1,222	873	42%	\$101,741	\$8,478	\$59,349	\$42,392	42%
	Personnel Action Processing (Jan 08)	\$88	3,600	516	1,917	1,683	47%	\$317,253	\$45,473	\$168,937	\$148,316	47%
	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	8	998	(98)	0%	\$27,059	\$241	\$30,006	(\$2,946)	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	\$28,202	\$212,959	\$387,107	65%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,095	175	1,222	873	42%	\$98,511	\$8,209	\$57,465	\$41,046	42%
	Agency Contracting Services (March 06)	\$59	2,095	175	1,222	873	42%	\$123,212	\$10,268	\$71,874	\$51,338	42%
	Grants Award (Oct 06)	\$1,982	31	1	3	28	90%	\$61,446	\$1,982	\$5,946	\$55,500	90%
	Grants Administration (Oct 06)	\$965	46	2	9	37	80%	\$44,375	\$1,929	\$8,682	\$35,693	80%
	SBIR/ ST TR Award (Oct 06)	\$1,982	24	0	12	12	50%	\$47,571	\$0	\$23,786	\$23,786	50%
	SBIR/ST TR Administration (Oct 06)	\$965	39	0	11	28	72%	\$37,622	\$0	\$10,611	\$27,011	72%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,325	38	247	1,078	81%	\$129,969	\$3,727	\$24,228	\$105,741	81%
	Off-Site Training Purchases Cancellations	\$98	0	0	10	(10)	0%	\$0	\$0	\$981	(\$981)	0%
	On-Site Training Purchases (July 07)	\$521	110	4	18	92	84%	\$57,360	\$2,086	\$9,386	\$47,974	84%
IT Services	Total Information Technology (IT) Services							\$970,426	\$73,034	\$550,412	\$420,014	43%
	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	9,020	6,443	42%	\$40,322	\$3,360	\$23,521	\$16,801	42%
	Enterprise Service Desk	\$338	2,398	200	1,399	999	42%	\$809,469	\$67,456	\$472,191	\$337,279	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	13,878	1,157	8,096	5,783	42%	\$26,615	\$2,218	\$15,526	\$11,090	42%
Agency Services	Total Agency Services							\$194,107	\$16,176	\$113,229	\$80,878	42%
	I3P Business Office	\$68	2,845	237	1,660	1,186	42%	\$194,107	\$16,176	\$113,229	\$80,878	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,732,000	135,072	862,221	2,869,779	77%	\$3,732,000	\$135,072	\$862,221	\$2,869,779	77%
GRAND TOTAL								\$8,912,773	\$536,160	\$3,623,967	\$5,288,806	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	\$ 5,180,773	\$ -	\$ 5,180,773	\$ 3,043,862	91%	\$ 2,136,911	\$ 282,116
Payment of Training Purchases	\$ 3,732,000	\$ -	\$ 3,732,000	\$ 973,987	89%	\$ 2,758,013	\$ 111,766
Total	\$ 8,912,773	\$ -	\$ 8,912,773	\$ 4,017,849	90%	\$ 4,894,924	\$ 393,882

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	\$135,043	\$1,014,657	\$1,822,627	64%
	Accounts Payable (Feb-Aug 08)	\$118	15,657	598	4,533	11,124	71%	\$1,841,253	\$70,324	\$533,078	\$1,308,175	71%
	Accounts Receivable (Feb-Aug 08)	\$71	2,653	316	2,014	639	24%	\$188,492	\$22,451	\$143,092	\$45,400	24%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,927	161	1,124	803	42%	\$144,485	\$12,040	\$84,283	\$60,202	42%
	FBWT/224 (Feb-Aug 08)	\$9	25,626	1,226	9,250	16,376	64%	\$227,377	\$10,878	\$82,074	\$145,303	64%
	Domestic Travel Services (June 06)	\$22	8,136	449	3,460	4,676	57%	\$177,753	\$9,810	\$75,593	\$102,160	57%
	PCS, Foreign and ETDY Services (March 06)	\$344	540	18	224	316	59%	\$185,977	\$6,199	\$77,146	\$108,831	59%
	PCS/Relocation Counseling (Oct 06)	\$1,992	28	1	5	23	82%	\$55,782	\$1,992	\$9,961	\$45,821	82%
	Conference Reporting (Oct 09)	\$8	1,927	161	1,124	803	42%	\$16,166	\$1,347	\$9,430	\$6,736	42%
Human Resources	Total Human Resources Services							\$1,503,957	\$125,407	\$879,488	\$624,469	42%
	Support to Personnel Programs (March 06)	\$144	1,927	161	1,124	803	42%	\$277,265	\$23,105	\$161,738	\$115,527	42%
	Employee Development and Training (July 06)	\$102	1,927	161	1,124	803	42%	\$196,790	\$16,399	\$114,794	\$81,996	42%
	Employee Benefits (March 06)	\$186	1,927	161	1,124	803	42%	\$359,242	\$29,937	\$209,558	\$149,684	42%
	HR & Training Information Systems (July 07)	\$167	1,927	161	1,124	803	42%	\$322,257	\$26,855	\$187,983	\$134,274	42%
	Record Keeping (Jan 08)	\$49	1,927	161	1,124	803	42%	\$93,574	\$7,798	\$54,585	\$38,989	42%
	Personnel Action Processing (Jan 08)	\$88	2,230	234	1,306	924	41%	\$196,521	\$20,621	\$115,092	\$81,428	41%
	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	23	1,166	7	1%	\$35,267	\$692	\$35,057	\$210	1%
	On-Line Course Management (Oct 10)	\$76	100	0	9	91	91%	\$7,567	\$0	\$681	\$6,886	91%
Procurement	Total Procurement Services							\$951,370	\$58,100	\$377,727	\$573,643	60%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,927	161	1,124	803	42%	\$90,602	\$7,550	\$52,851	\$37,751	42%
	Agency Contracting Services (March 06)	\$59	1,927	161	1,124	803	42%	\$113,320	\$9,443	\$66,104	\$47,217	42%
	Grants Award (Oct 06)	\$1,982	77	6	9	68	88%	\$152,625	\$11,893	\$17,839	\$134,785	88%
	Grants Administration (Oct 06)	\$965	167	5	47	120	72%	\$161,100	\$4,823	\$45,340	\$115,761	72%
	SBIR/ ST TR Award (Oct 06)	\$1,982	98	9	43	55	56%	\$194,249	\$17,839	\$85,232	\$109,018	56%
	SBIR/ST TR Administration (Oct 06)	\$965	108	1	57	51	47%	\$104,185	\$965	\$54,986	\$49,198	47%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,140	37	383	757	66%	\$111,822	\$3,629	\$37,568	\$74,254	66%
	Off-Site Training Purchases Cancellations	\$98	0	4	38	(38)	0%	\$0	\$392	\$3,727	(\$3,727)	0%
	On-Site Training Purchases (July 07)	\$521	45	3	27	18	40%	\$23,465	\$1,564	\$14,079	\$9,386	40%
IT Services	Total Information Technology (IT) Services							\$578,837	\$42,559	\$326,300	\$252,537	44%
	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	8,864	6,332	42%	\$39,628	\$3,302	\$23,116	\$16,512	42%
	Enterprise Service Desk	\$338	1,368	114	798	570	42%	\$461,858	\$38,488	\$269,417	\$192,441	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,808	401	2,805	2,003	42%	\$9,221	\$768	\$5,379	\$3,842	42%
Agency Services	Total Agency Services							\$140,658	\$11,722	\$82,051	\$58,608	42%
	ISP Business Office	\$68	2,062	172	1,203	859	42%	\$140,658	\$11,722	\$82,051	\$58,608	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,242,750	86,284	730,294	512,456	41%	\$1,242,750	\$86,284	\$730,294	\$512,456	41%
GRAND TOTAL								\$7,254,856	\$459,114	\$3,410,516	\$3,844,340	53%

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	68%	\$ 2,044,116	\$ 1,287,767
Payment of Training Purchases	\$ 1,242,750	\$ -	\$ 1,242,750	\$ 1,128,072	65%	\$ 114,678	\$ 397,778
Total	\$ 7,254,856	\$ -	\$ 7,254,856	\$ 5,096,062	67%	\$ 2,158,794	\$ 1,685,546

MSFC Center Utilization Report

MSFC	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING					
				FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
	Finance	Total Finance Services								\$2,073,892	\$127,791	\$912,866	\$1,161,025	56%
		Accounts Payable (Feb-Aug 08)	\$118	9,138	553	3,938	5,200	57%	\$1,074,623	\$65,032	\$463,106	\$611,517	57%	
		Accounts Receivable (Feb-Aug 08)	\$71	2,525	303	1,954	571	23%	\$179,397	\$21,528	\$138,829	\$40,569	23%	
		Payroll/Time & Attendance Processing (May 06)	\$75	2,490	207	1,452	1,037	42%	\$186,691	\$15,558	\$108,903	\$77,788	42%	
		FBWT/224 (Feb-Aug 08)	\$9	19,560	1,115	7,771	11,789	60%	\$173,554	\$9,893	\$68,951	\$104,603	60%	
		Domestic Travel Services (June 06)	\$22	8,710	378	2,597	6,113	70%	\$190,294	\$8,258	\$56,738	\$133,555	70%	
		PCS, Foreign and ETDY Services (March 06)	\$344	490	11	140	350	71%	\$168,757	\$3,788	\$48,216	\$120,541	71%	
		PCS/Relocation Counseling (Oct 06)	\$1,992	40	1	8	32	80%	\$79,688	\$1,992	\$15,938	\$63,751	80%	
		Conference Reporting (Oct 09)	\$8	2,490	207	1,452	1,037	42%	\$20,888	\$1,741	\$12,185	\$8,703	42%	
	Human Resources	Total Human Resources Services							\$2,032,503	\$164,332	\$1,272,522	\$759,981	37%	
		Support to Personnel Programs (March 06)	\$144	2,490	207	1,452	1,037	42%	\$358,257	\$29,855	\$208,983	\$149,274	42%	
		Employee Development and Training (July 06)	\$102	2,490	207	1,452	1,037	42%	\$254,275	\$21,190	\$148,327	\$105,948	42%	
		Employee Benefits (March 06)	\$186	2,490	207	1,452	1,037	42%	\$464,181	\$38,682	\$270,773	\$193,409	42%	
		HR & Training Information Systems (July 07)	\$167	2,490	207	1,452	1,037	42%	\$416,393	\$34,699	\$242,896	\$173,497	42%	
		Record Keeping (Jan 08)	\$49	2,490	207	1,452	1,037	42%	\$120,908	\$10,076	\$70,529	\$50,378	42%	
		Personnel Action Processing (Jan 08)	\$88	3,000	292	3,148	(148)	0%	\$264,378	\$25,733	\$277,420	(\$13,043)	0%	
		SES Case Documentation (April 06)	\$7,737	6	0	2	4	67%	\$46,421	\$0	\$15,474	\$30,947	67%	
		Financial Disclosure Processing (Oct 09)	\$30	1,002	18	986	16	2%	\$30,126	\$541	\$29,645	\$481	2%	
		On-Line Course Management (Oct 10)	\$76	1,025	47	112	913	89%	\$77,565	\$3,557	\$8,475	\$69,089	89%	
	Procurement	Total Procurement Services							\$642,294	\$44,920	\$299,195	\$343,099	53%	
		Procurement Processing and Other Admin Services (March 06)	\$47	2,490	207	1,452	1,037	42%	\$117,068	\$9,756	\$68,290	\$48,779	42%	
		Agency Contracting Services (March 06)	\$59	2,490	207	1,452	1,037	42%	\$146,423	\$12,202	\$85,413	\$61,009	42%	
		Grants Award (Oct 06)	\$1,982	31	1	4	27	87%	\$61,446	\$1,982	\$7,929	\$53,518	87%	
		Grants Administration (Oct 06)	\$965	17	1	8	9	53%	\$16,399	\$965	\$7,717	\$8,682	53%	
		SBIR/ ST TR Award (Oct 06)	\$1,982	56	2	23	33	59%	\$111,000	\$3,964	\$45,589	\$65,411	59%	
		SBIR/ST TR Administration (Oct 06)	\$965	48	0	40	8	17%	\$46,304	\$0	\$38,587	\$7,717	17%	
		Off-Site Training Purchases Transaction Fee (July 06)	\$98	800	51	233	567	71%	\$78,472	\$5,003	\$22,855	\$55,617	71%	
		Off-Site Training Purchases Cancellations	\$98	0	1	4	(4)	0%	\$0	\$98	\$392	(\$392)	0%	
		On-Site Training Purchases (July 07)	\$521	125	21	43	82	66%	\$65,181	\$10,950	\$22,422	\$42,759	66%	
	IT Services	Total Information Technology (IT) Services							\$811,434	\$61,174	\$460,445	\$350,989	43%	
		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	20,315	14,511	42%	\$90,819	\$7,568	\$52,978	\$37,841	42%	
		Enterprise Service Desk	\$338	1,849	154	1,079	771	42%	\$624,141	\$52,012	\$364,082	\$260,059	42%	
		Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
		ENS Management Support	\$2	9,972	831	5,817	4,155	42%	\$19,124	\$1,594	\$11,156	\$7,969	42%	
	Agency Services	Total Agency Services							\$159,691	\$13,308	\$93,153	\$66,538	42%	
		I3P Business Office	\$68	2,341	195	1,366	975	42%	\$159,691	\$13,308	\$93,153	\$66,538	42%	
	Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,300,000	281,799	810,819	1,489,181	65%	\$2,300,000	\$281,799	\$810,819	\$1,489,181	65%	
	GRAND TOTAL								\$8,019,814	\$693,323	\$3,849,000	\$4,170,813	52%	

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,719,814	\$ -	\$ 5,719,814	\$ 3,775,077	80%	\$ 1,944,737	\$ 736,896
Payment of Training Purchases	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 730,000	111%	\$ 1,570,000	\$ (80,819)
Total	\$ 8,019,814	\$ -	\$ 8,019,814	\$ 4,505,077	85%	\$ 3,514,737	\$ 656,077

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	\$65,784	\$443,714	\$415,567	48%
	Accounts Payable (Feb-Aug 08)	\$118	3,181	204	1,276	1,905	60%	\$374,084	\$23,990	\$150,057	\$224,027	60%
	Accounts Receivable (Feb-Aug 08)	\$71	4,825	477	3,313	1,512	31%	\$342,809	\$33,890	\$235,383	\$107,425	31%
	Payroll/Time & Attendance Processing (May 06)	\$75	294	25	172	123	42%	\$22,044	\$1,837	\$12,859	\$9,185	42%
	FBWT/224 (Feb-Aug 08)	\$9	6,659	506	3,377	3,282	49%	\$59,085	\$4,490	\$29,964	\$29,121	49%
	Domestic Travel Services (June 06)	\$22	1,000	47	361	639	64%	\$21,848	\$1,027	\$7,887	\$13,961	64%
	PCS, Foreign and ETDY Services (March 06)	\$344	61	1	12	49	80%	\$21,009	\$344	\$4,133	\$16,876	80%
	PCS/Relocation Counseling (Oct 06)	\$1,992	8	0	1	7	88%	\$15,938	\$0	\$1,992	\$13,945	88%
	Conference Reporting (Oct 09)	\$8	294	25	172	123	42%	\$2,466	\$206	\$1,439	\$1,028	42%
Human Resources	Total Human Resources Services							\$259,198	\$24,993	\$145,845	\$113,353	44%
	Support to Personnel Programs (March 06)	\$144	294	25	172	123	42%	\$42,302	\$3,525	\$24,676	\$17,626	42%
	Employee Development and Training (July 06)	\$102	294	25	172	123	42%	\$30,024	\$2,502	\$17,514	\$12,510	42%
	Employee Benefits (March 06)	\$186	294	25	172	123	42%	\$54,809	\$4,567	\$31,972	\$22,837	42%
	HR & Training Information Systems (July 07)	\$167	294	25	172	123	42%	\$49,166	\$4,097	\$28,680	\$20,486	42%
	Record Keeping (Jan 08)	\$49	294	25	172	123	42%	\$14,276	\$1,190	\$8,328	\$5,949	42%
	Personnel Action Processing (Jan 08)	\$88	500	56	271	229	46%	\$44,063	\$4,935	\$23,882	\$20,181	46%
	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	3	218	(21)	0%	\$5,923	\$90	\$6,554	(\$631)	0%
	On-Line Course Management	\$76	144	54	56	88	61%	\$10,897	\$4,086	\$4,238	\$6,659	61%
Procurement	Total Procurement Services							\$128,739	\$6,562	\$51,264	\$77,475	60%
	Procurement Processing and Other Admin Services (March 06)	\$47	294	25	172	123	42%	\$13,823	\$1,152	\$8,063	\$5,760	42%
	Agency Contracting Services	\$59	294	25	172	123	42%	\$17,289	\$1,441	\$10,085	\$7,204	42%
	Grants Award (Oct 06)	\$1,982	8	0	0	8	100%	\$15,857	\$0	\$0	\$15,857	100%
	Grants Administration (Oct 06)	\$965	16	1	2	14	88%	\$15,435	\$965	\$1,929	\$13,505	88%
	SBIR/ ST TR Award (Oct 06)	\$1,982	10	0	8	2	20%	\$19,821	\$0	\$15,857	\$3,964	20%
	SBIR/ST TR 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	20	73	112	61%	\$18,147	\$1,962	\$7,161	\$10,986	61%
	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	4	6	60%	\$5,215	\$1,043	\$2,086	\$3,129	60%
IT Services	Total Information Technology (IT) Services							\$164,305	\$12,282	\$93,024	\$71,281	43%
	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	1,588	1,134	42%	\$7,098	\$592	\$4,141	\$2,958	42%
	Enterprise Service Desk	\$338	405	34	236	169	42%	\$136,565	\$11,380	\$79,663	\$56,902	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,938	162	1,131	808	42%	\$3,717	\$310	\$2,168	\$1,549	42%
Agency Services	Total Agency Services							\$34,941	\$2,912	\$20,382	\$14,559	42%
	I3P Business Office	\$68	512	43	299	213	42%	\$34,941	\$2,912	\$20,382	\$14,559	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	59,972	127,961	160,054	56%	\$288,015	\$59,972	\$127,961	\$160,054	56%
GRAND TOTAL								\$1,734,478	\$172,504	\$882,189	\$852,289	49%

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	88%	\$ 585,061	\$ 107,174
Payment of Training Purchases	\$ 288,015	\$ -	\$ 288,015	\$ 159,541	80%	\$ 128,474	\$ 31,580
Total	\$ 1,734,478	\$ -	\$ 1,734,478	\$ 1,020,943	86%	\$ 713,535	\$ 138,754

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/ ST TR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ST TR 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	\$349,458	\$269,847	44%
	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	2,501	1,786	42%	\$11,180	\$932	\$6,521	\$4,658	42%
	Enterprise Service Desk	\$338	1,592	133	929	663	42%	\$537,305	\$44,775	\$313,428	\$223,877	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$146,211	\$12,184	\$85,290	\$60,921	42%
	Agency Seat Management (Oct 08)	\$68	2,143	179	1,250	893	42%	\$146,211	\$12,184	\$85,290	\$60,921	42%
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	\$434,748	\$330,769	43%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 765,516	\$ -	\$ 765,516	\$ 505,240	86%	\$ 260,276	\$ 70,492
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 765,516	\$ -	\$ 765,516	\$ 505,240	86%	\$ 260,276	\$ 70,492

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/ ST TR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ST TR 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	\$910,899	\$703,684	44%
	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	13,764	9,831	42%	\$61,531	\$5,128	\$35,893	\$25,638	42%
	Enterprise Service Desk	\$338	4,051	338	2,363	1,688	42%	\$1,367,405	\$113,950	\$797,653	\$569,752	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$383,275	\$31,940	\$223,577	\$159,698	42%
	I3P Business Office	\$68	5,618	468	3,277	2,341	42%	\$383,275	\$31,940	\$223,577	\$159,698	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$1,997,857	\$151,018	\$1,134,476	\$863,382	43%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 1,318,585	86%	\$ 679,272	\$ 184,109
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 1,318,585	86%	\$ 679,272	\$ 184,109

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/ ST TR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ST TR 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	\$899,946	\$688,976	43%
	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	5,704	4,074	42%	\$25,499	\$2,125	\$14,874	\$10,625	42%
	Enterprise Service Desk	\$338	4,154	346	2,423	1,731	42%	\$1,401,871	\$116,823	\$817,758	\$584,113	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$333,530	\$27,794	\$194,559	\$138,971	42%
	I3P Business Office	\$68	4,889	407	2,852	2,037	42%	\$333,530	\$27,794	\$194,559	\$138,971	42%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$1,922,452	\$146,742	\$1,094,505	\$827,947	43%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 1,268,818	86%	\$ 653,634	\$ 174,313
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 1,268,818	86%	\$ 653,634	\$ 174,313

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/ ST TR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ST TR 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	\$1,493,824	\$1,156,871	44%
	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	11,104	7,931	42%	\$49,639	\$4,137	\$28,956	\$20,683	42%
	Enterprise Service Desk	\$338	6,775	565	3,952	2,823	42%	\$2,286,569	\$190,547	\$1,333,832	\$952,737	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$649,269	\$54,106	\$378,741	\$270,529	42%
	I3P Business Office	\$68	9,518	793	5,552	3,966	42%	\$649,269	\$54,106	\$378,741	\$270,529	42%
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	\$1,872,565	\$1,427,399	43%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 2,185,535	86%	\$ 1,114,429	\$ 312,970
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 2,185,535	86%	\$ 1,114,429	\$ 312,970

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/ ST TR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ST TR 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	\$21,703	\$16,688	43%
	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	147	105	42%	\$655	\$55	\$382	\$273	42%
	Enterprise Service Desk	\$338	100	8	58	41	42%	\$33,585	\$2,799	\$19,591	\$13,994	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$8,568	\$714	\$4,998	\$3,570	42%
	I3P Business Office	\$68	126	10	73	52	42%	\$8,568	\$714	\$4,998	\$3,570	42%
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	\$26,701	\$20,258	43%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 46,958	\$ -	\$ 46,958	\$ 30,992	86%	\$ 15,966	\$ 4,291
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 46,958	\$ -	\$ 46,958	\$ 30,992	86%	\$ 15,966	\$ 4,291

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/ ST TR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ST TR 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	\$233,162	\$179,526	44%
	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	1,604	1,146	42%	\$7,171	\$598	\$4,183	\$2,988	42%
	Enterprise Service Desk	\$338	1,067	89	622	445	42%	\$360,080	\$30,007	\$210,047	\$150,033	42%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$93,806	\$7,817	\$54,720	\$39,086	42%
	I3P Business Office	\$68	1,375	115	802	573	42%	\$93,806	\$7,817	\$54,720	\$39,086	42%
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	\$287,883	\$218,612	43%

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

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 506,495	\$ -	\$ 506,495	\$ 334,287	86%	\$ 172,208	\$ 46,404
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 506,495	\$ -	\$ 506,495	\$ 334,287	86%	\$ 172,208	\$ 46,404

Special Projects

Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 115,000	\$ 75,900	\$ 9,583	\$ 67,083	\$ 8,817	8%	N/A
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$115,000	\$ 75,900	\$ 9,583	\$ 67,083	\$ 8,817		