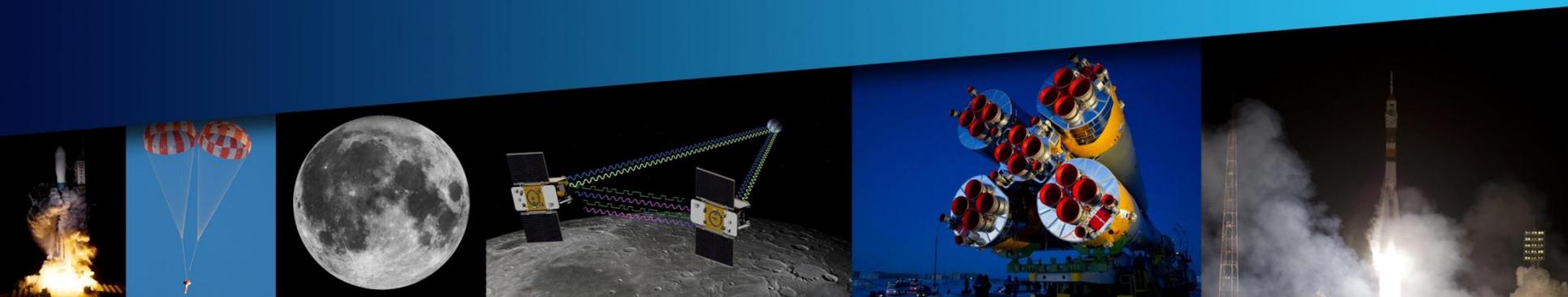


NSSC

NASA Shared Services Center

December 2011 Performance & Utilization Report – FY 12



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- Accounts Receivable
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- Foreign Travel
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- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
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- Backlog by Operational Categories
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- 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 – December Overall

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

AP Legend:

 $\geq 98\%$
 $< 98\% \ \& \ \geq 97\%$
 $< 97\%$

Legend:

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

Scorecard by Center – December

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

Quality Scorecard – By Month

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

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

*LEGEND (payrdl)	G	≥ 99.9%
	R	<99.9%

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

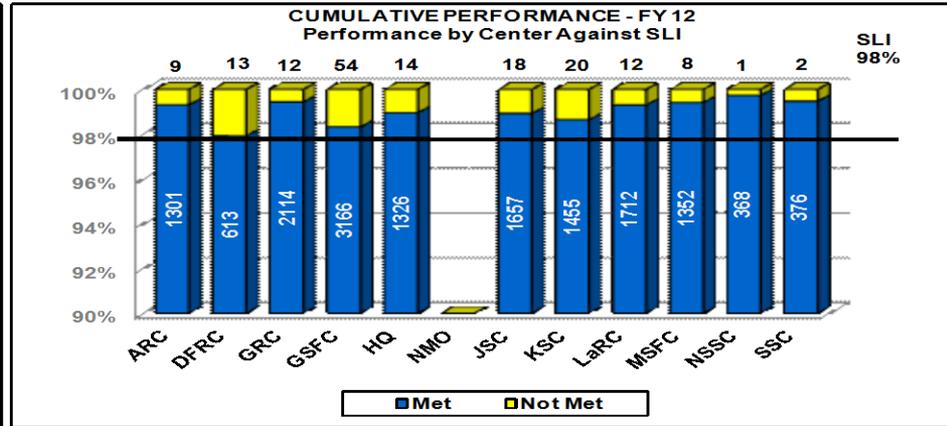
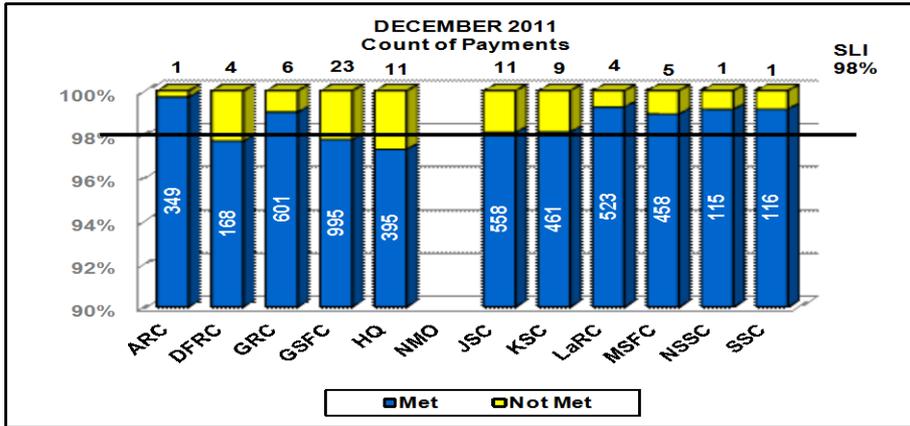
Scorecard – By Month

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

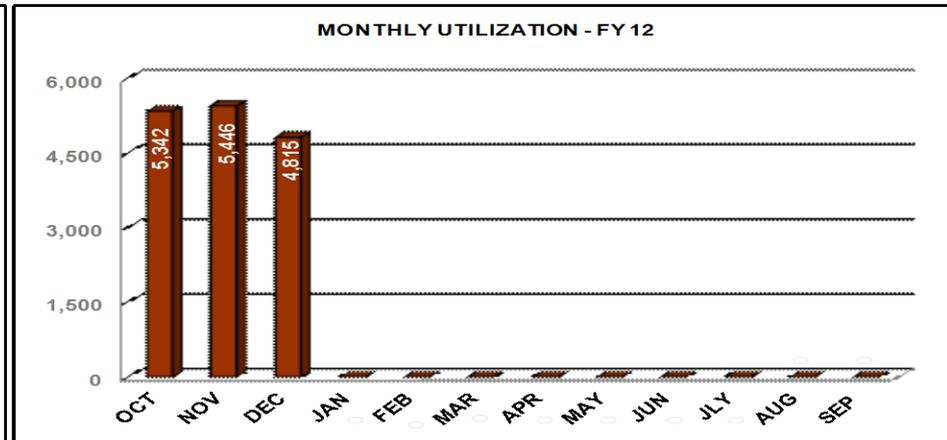
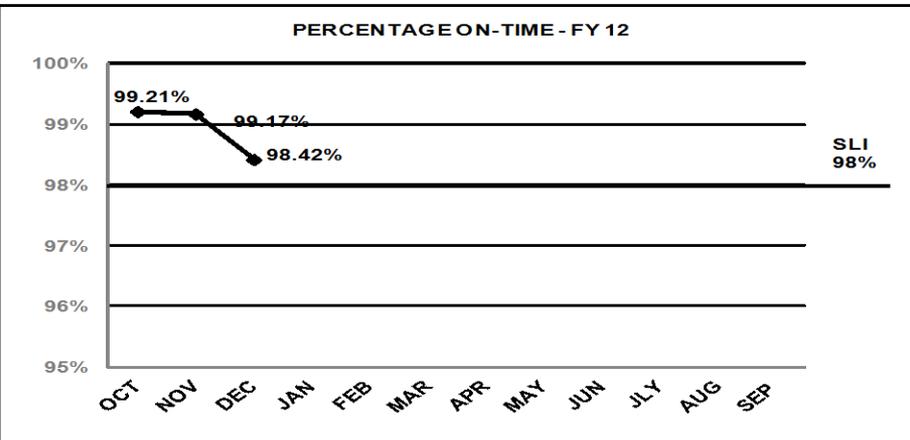
Financial Management Accounts Payable

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	JULY	AUG	SEP
98%	99.21%	99.17%	98.42%									
Cumulative YTD	5,342	10,788	15,603									



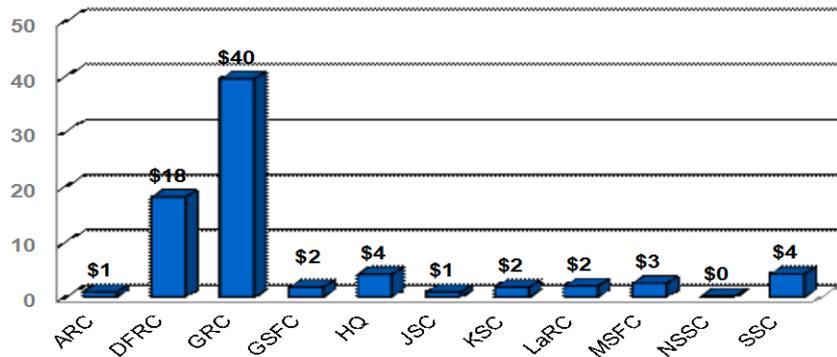
Assessment:

Financial Management Accounts Payable

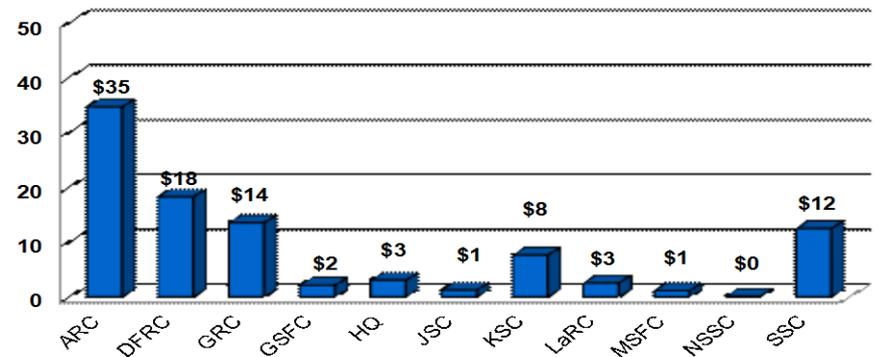
AP - Interest Penalties - USD

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.

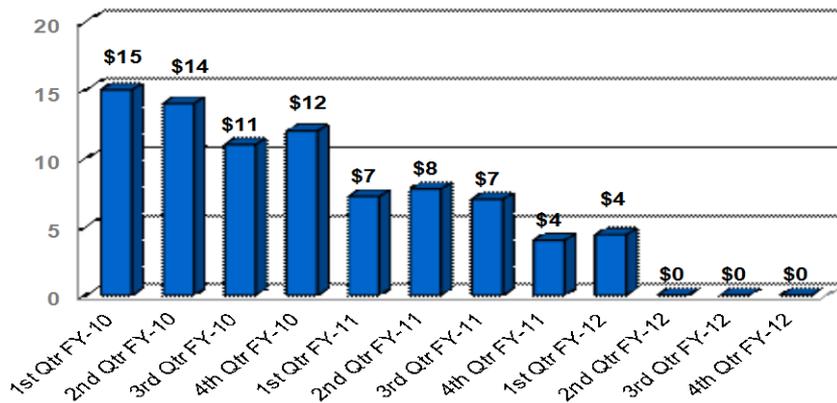
DECEMBER 2011
AP Interest Penalties / \$ million



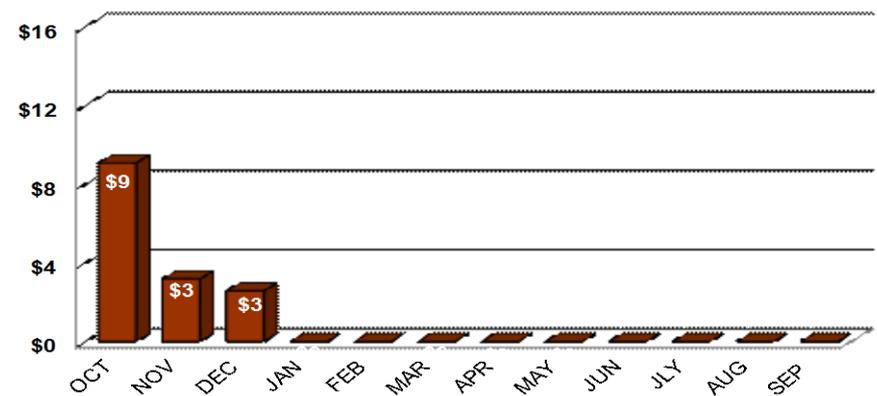
AVERAGE CUMULATIVE PERFORMANCE - FY 12
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



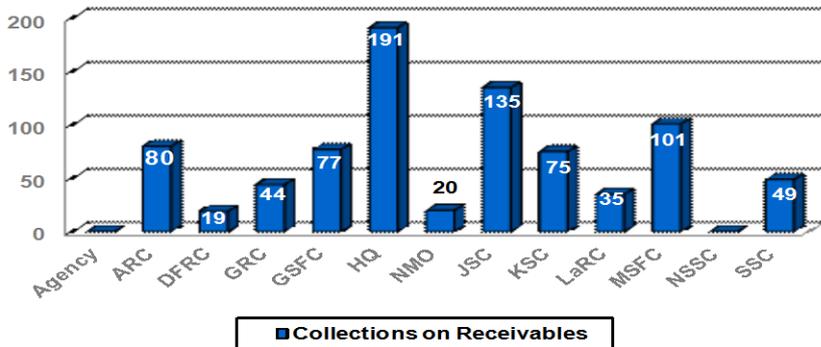
Assessment

Financial Management Accounts Receivable

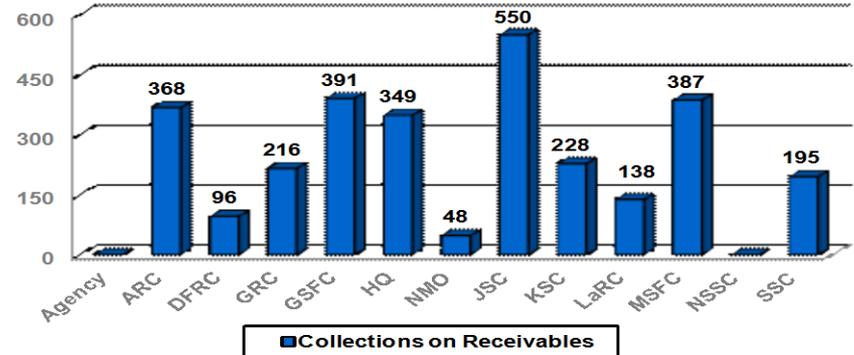
Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

DECEMBER 2011
Collections on Receivables - Performance by Center

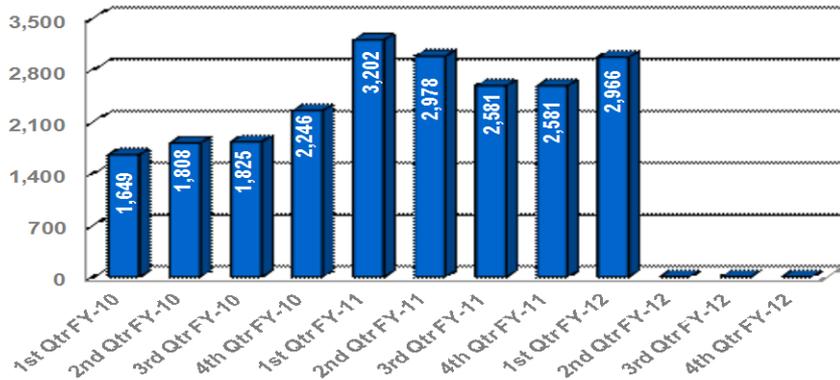


COLLECTIONS ON RECEIVABLES - CUMULATIVE - FY 12
Performance by Center

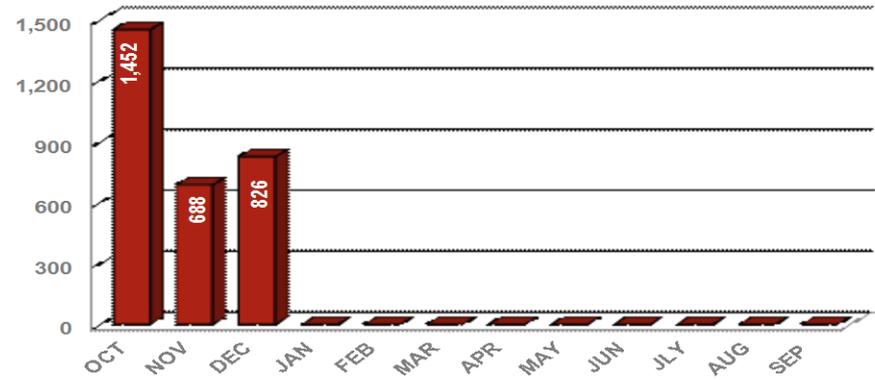


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	1,452	2,140	2,966									

AR - Collections on Receivables / Quarter



MONTHLY UTILIZATION - FY 12

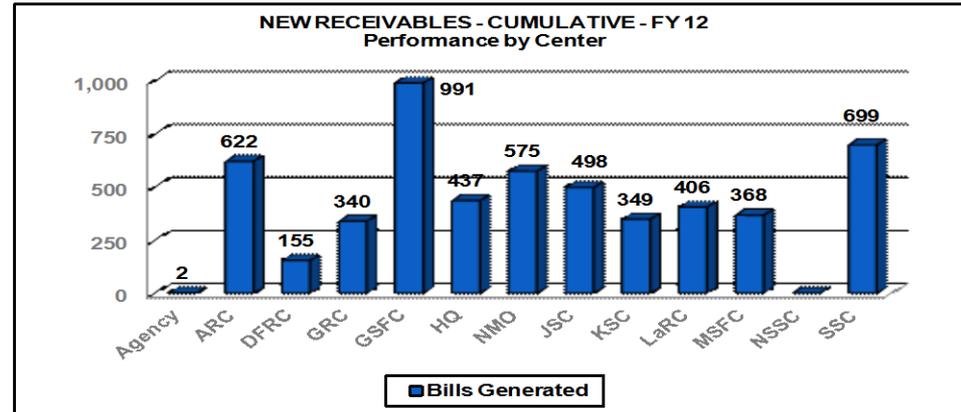
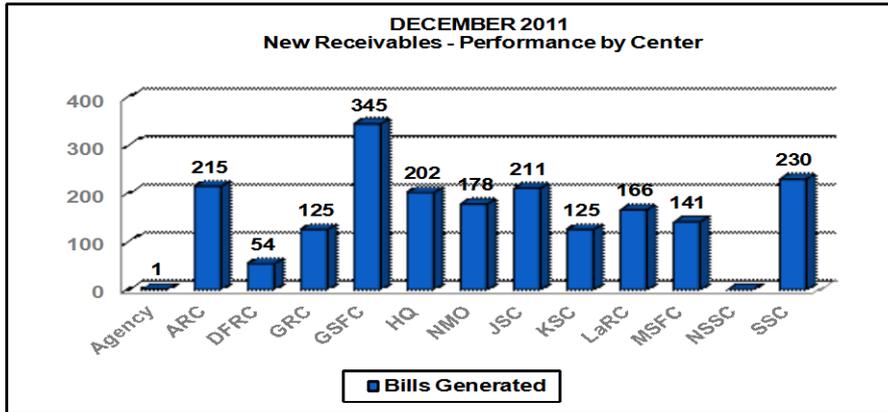


Assessment:

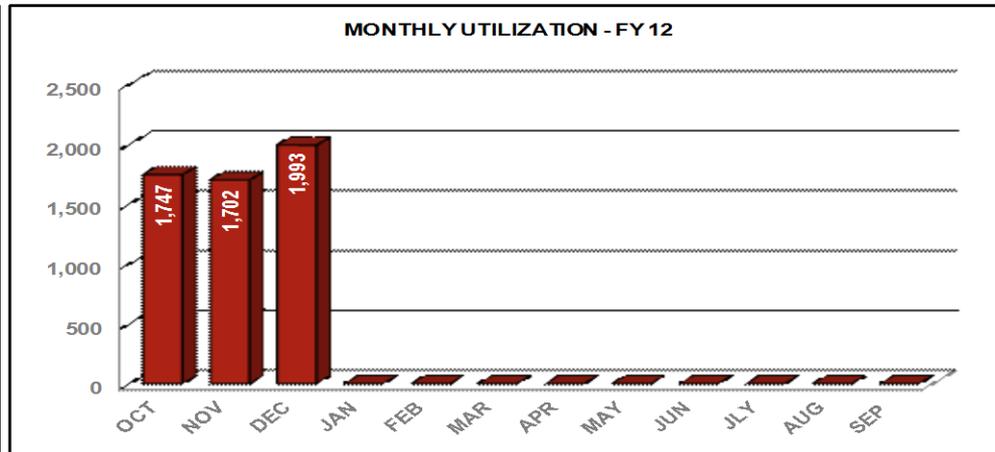
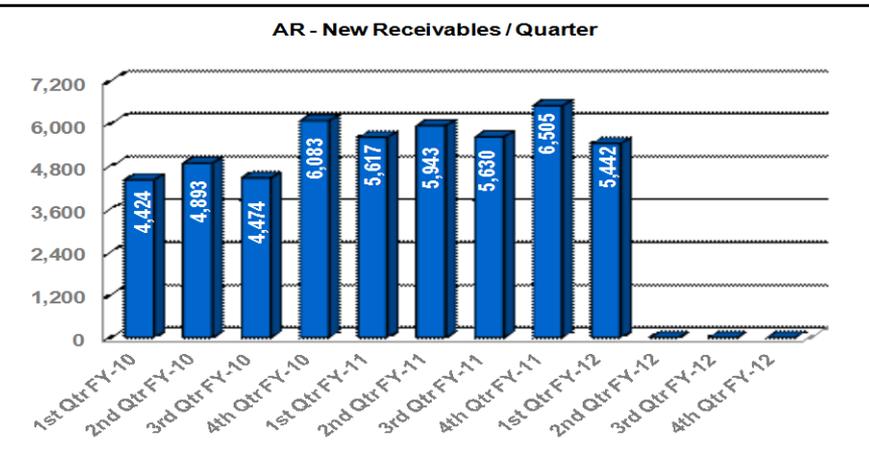
Financial Management Accounts Receivable

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									
98% Error Free	97.71%	98.71%	97.79%									
# of Errors	40/1747	22/1702	44/2138									

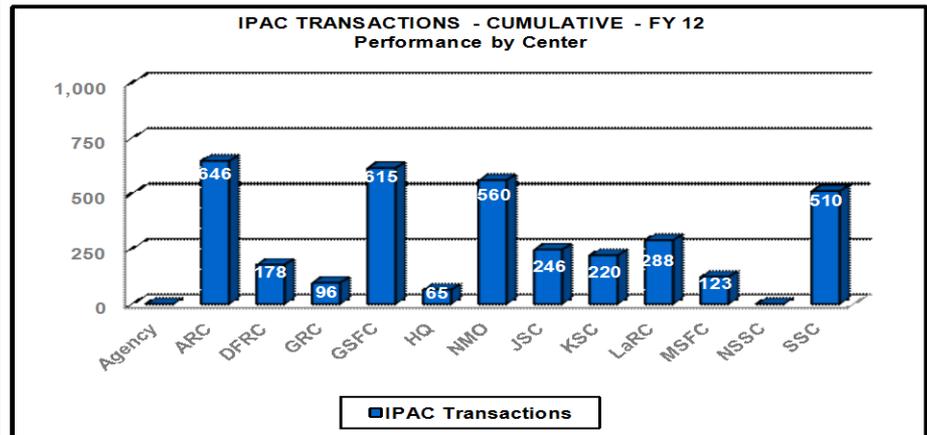
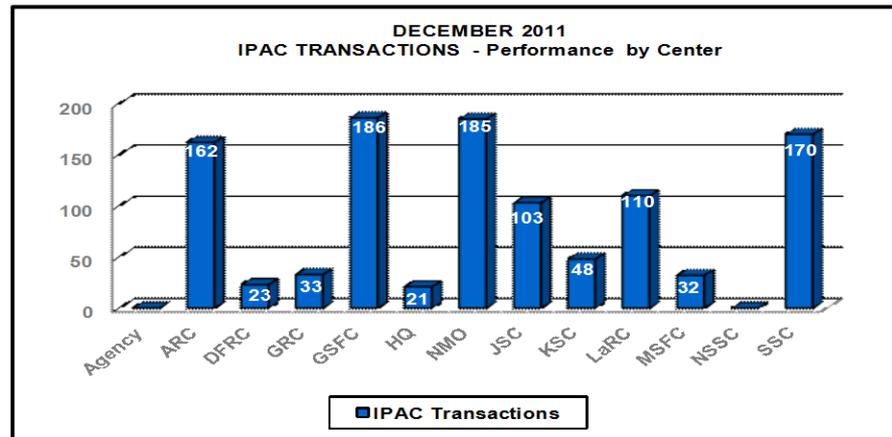


Assessment

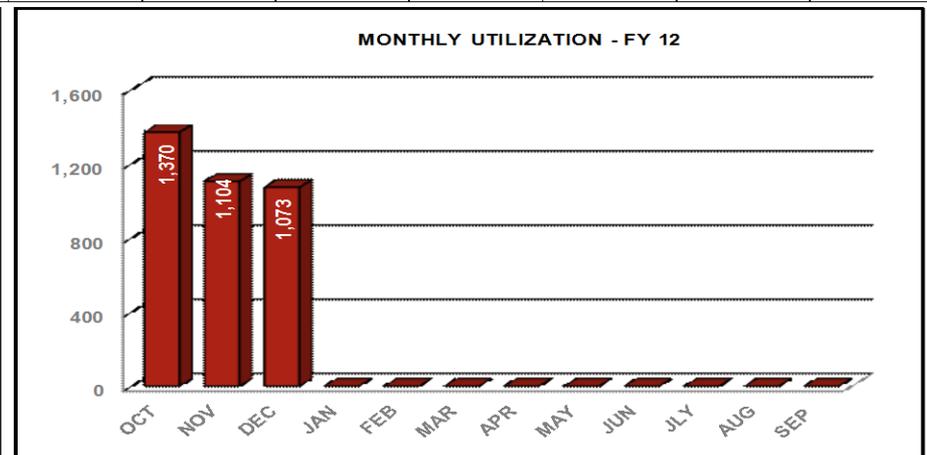
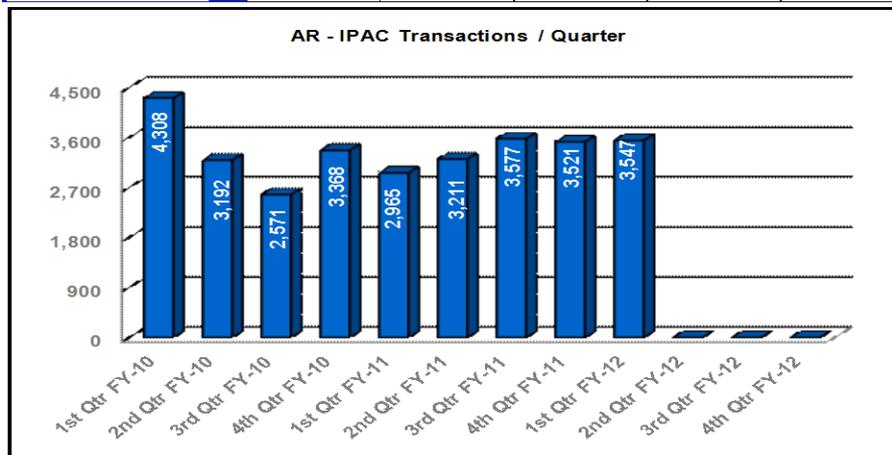
Financial Management Accounts Receivable

Accounts Receivable - IPAC Transactions - FY 12

Number of IPAC Transactions processed per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,370	2,474	3,547									

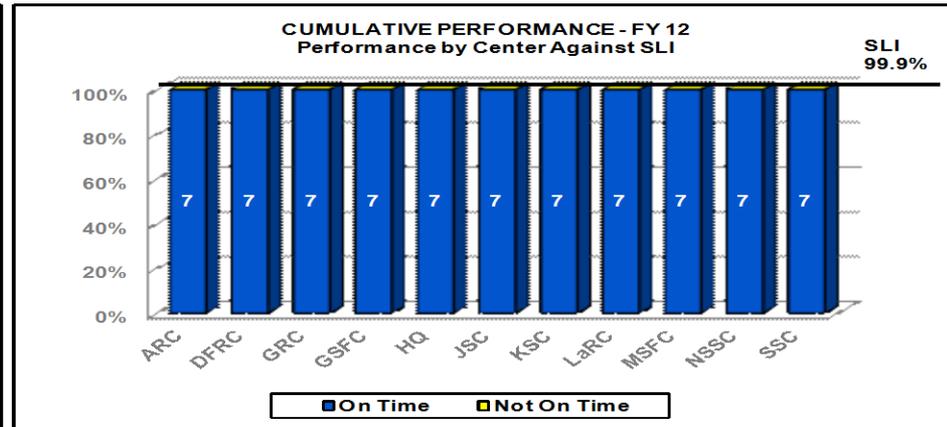


Assessment:

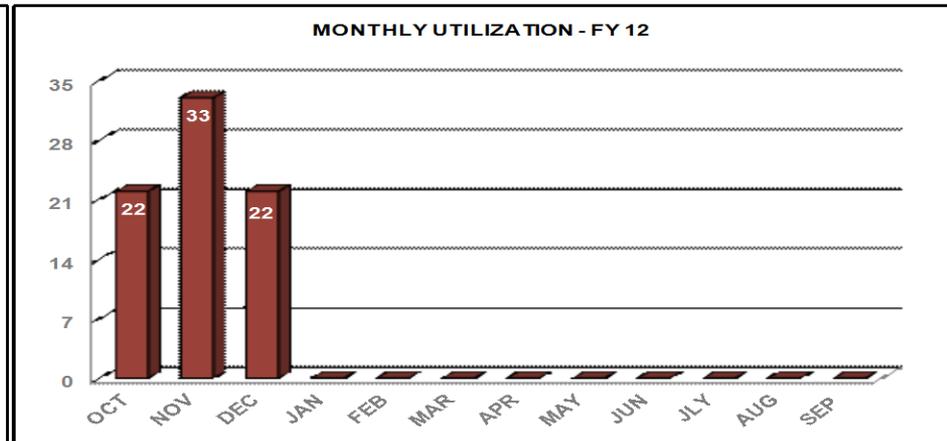
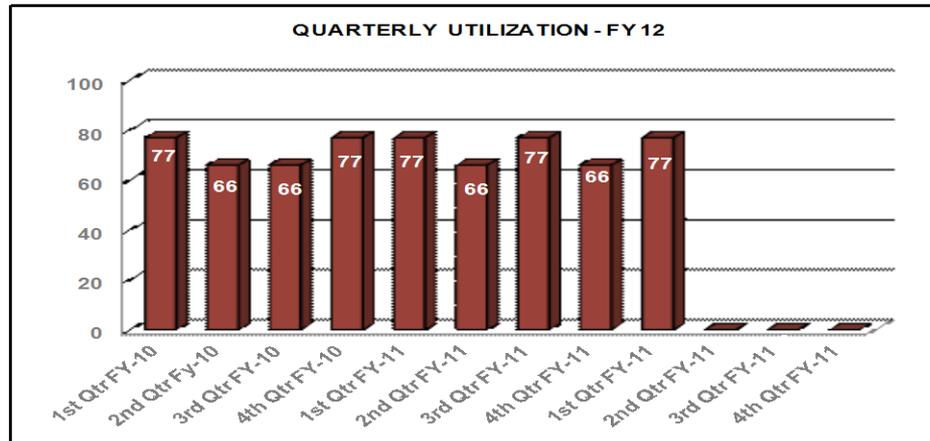
Financial Management Payroll

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%									
Cumulative YTD	22	55	77									

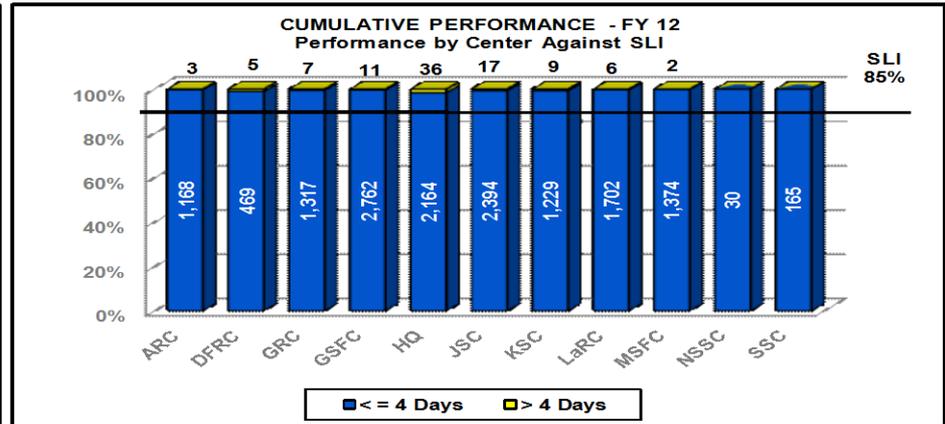
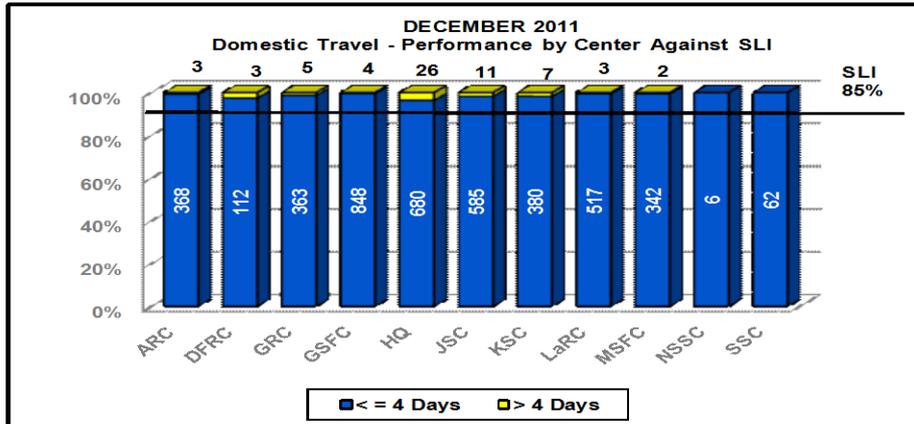


Assessment:

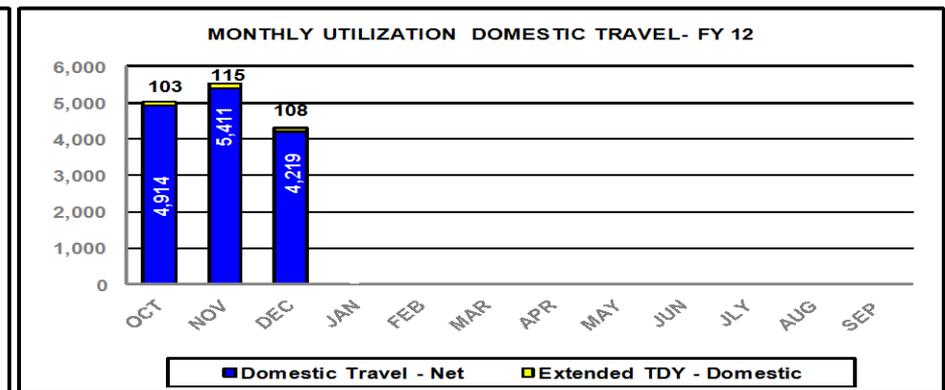
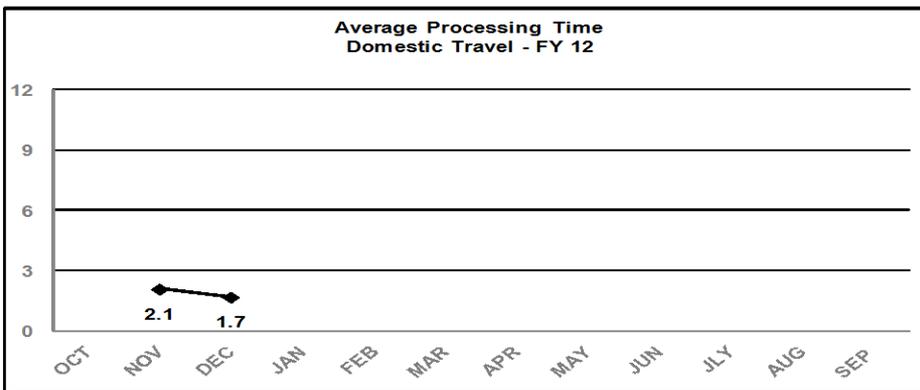
Financial Management Domestic Travel

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).



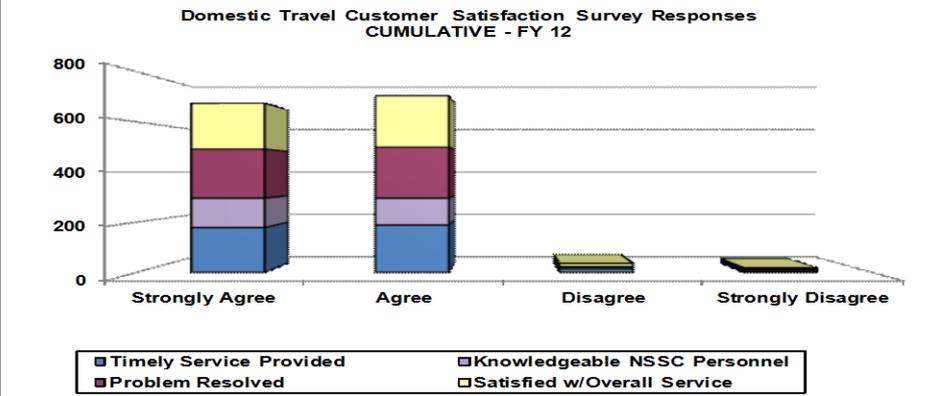
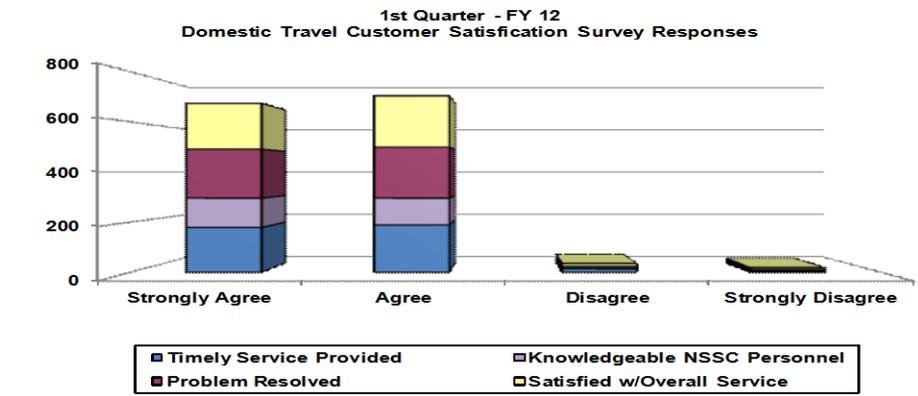
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	99.42%	98.52%									
Cumulative YTD	5,017	10,543	14,870									



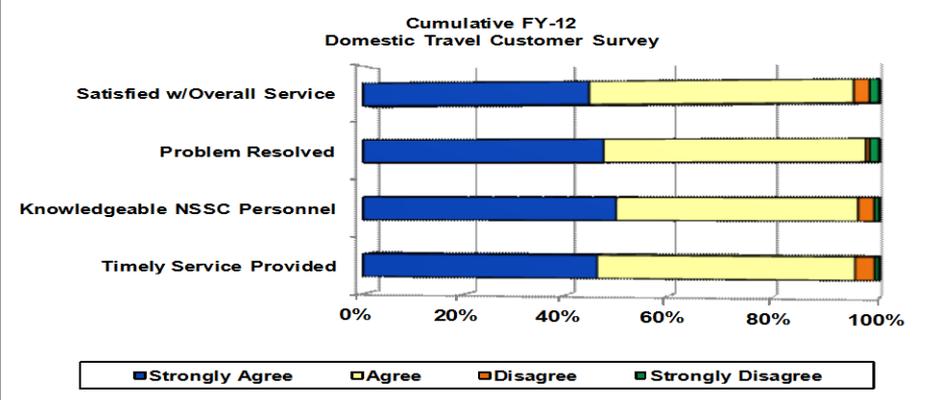
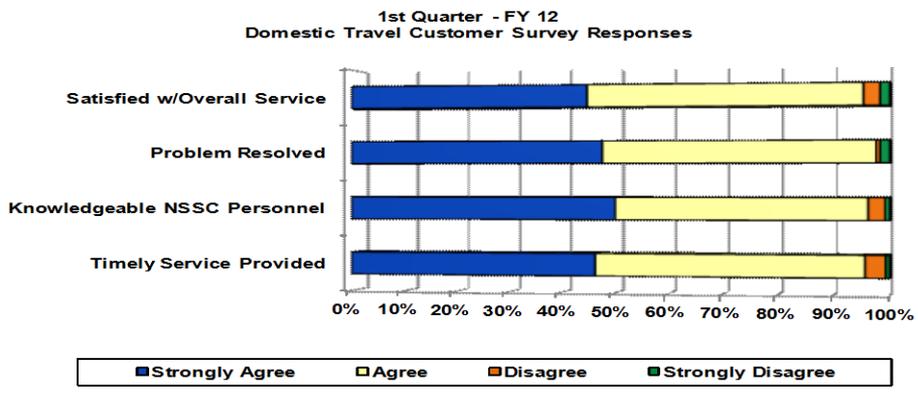
Assessment:

Financial Management Domestic Travel

CUSTOMER SATISFACTION SURVEY DOMESTIC TRAVEL SURVEY - FY 12



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

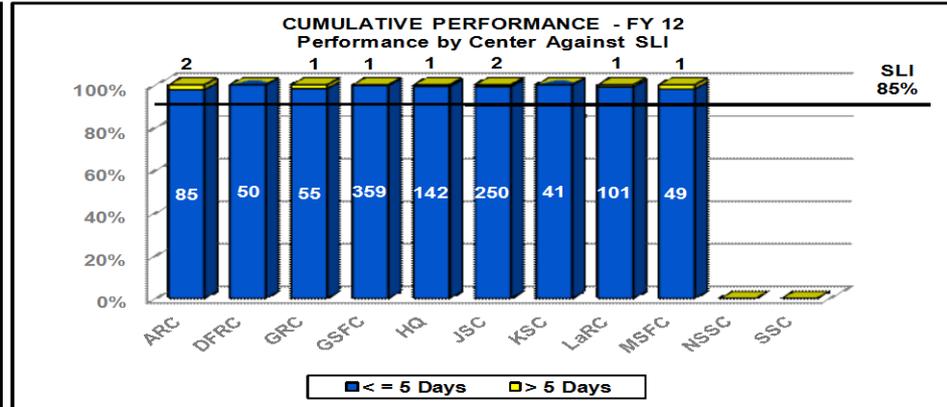
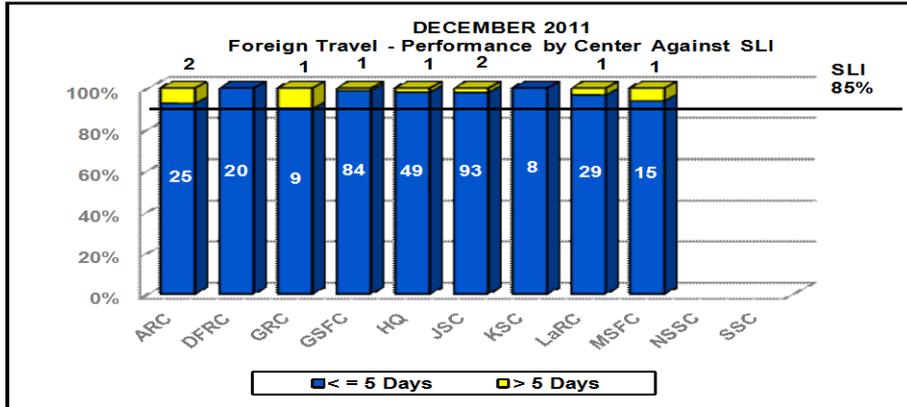


Assessment: 95.58% of the randomly selected customers responded that Timely Service was provided; 96.14% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 97.55% of randomly selected customers thought that their problem was resolved to their satisfaction; 95.33% of the randomly selected customers were satisfied with the overall service of the NSSC.

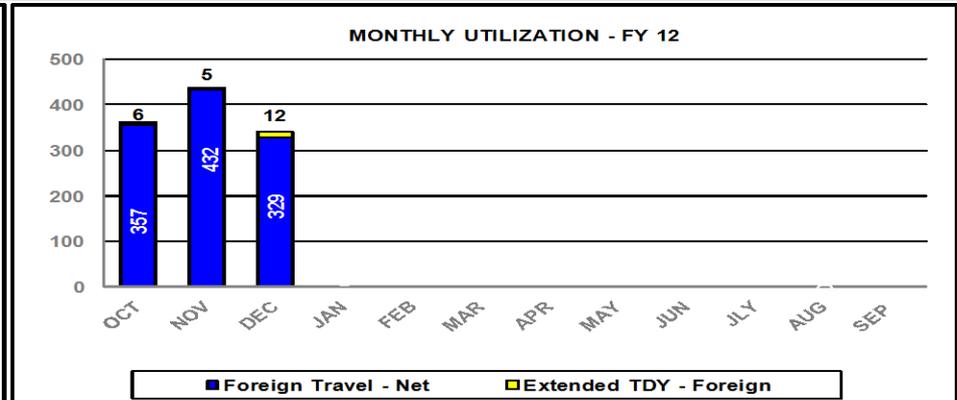
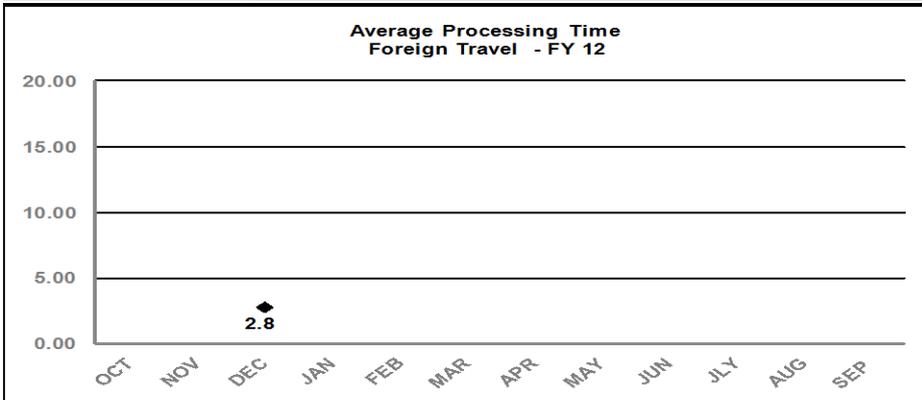
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 12

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



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



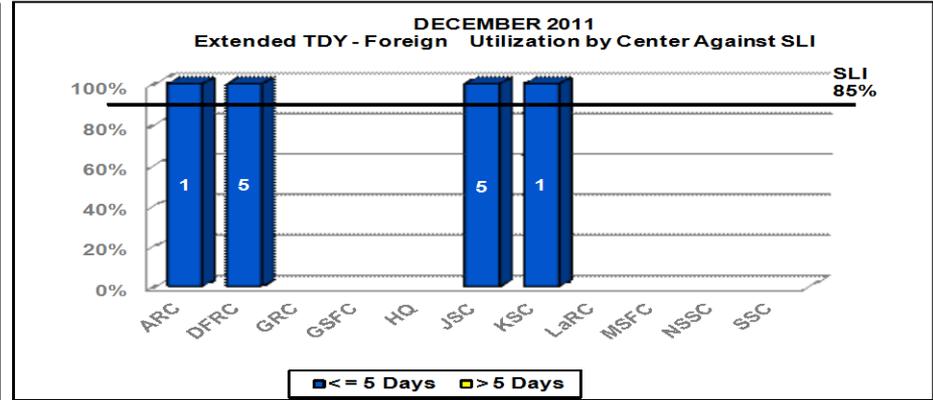
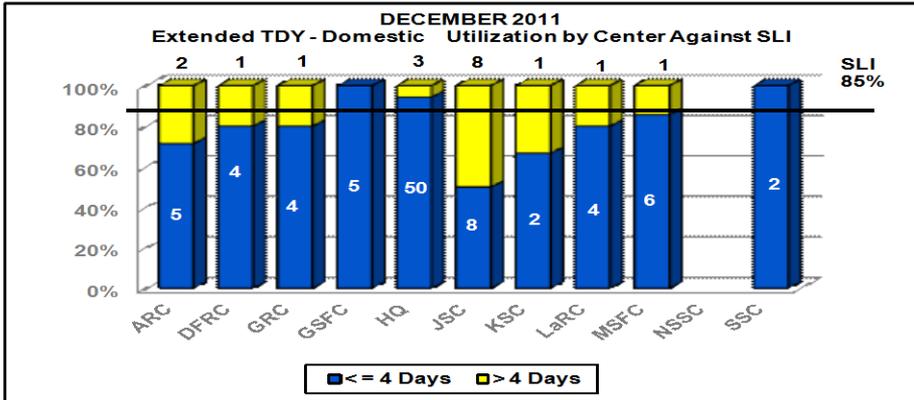
Assessment:

Financial Management : Extended TDY

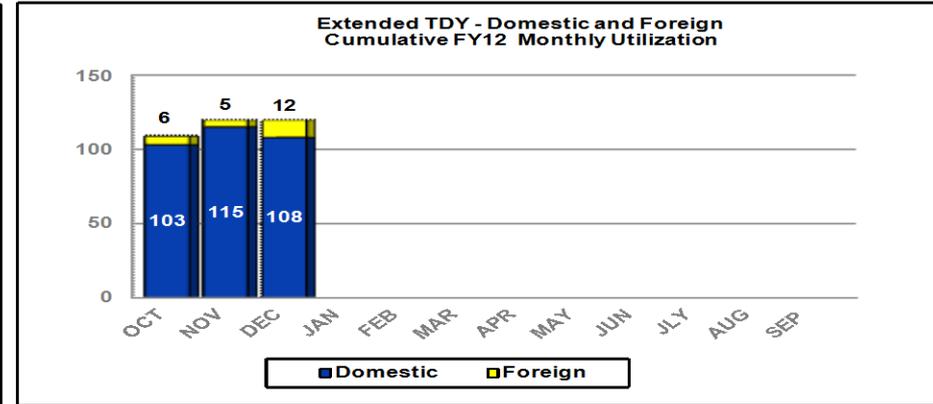
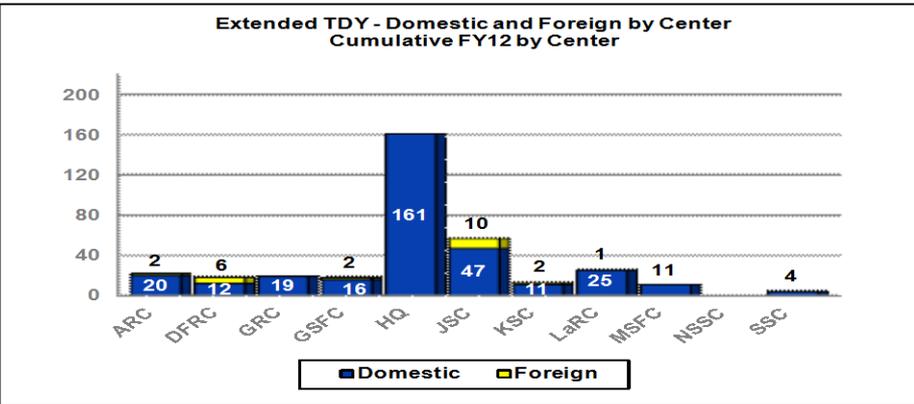
Domestic and Foreign Travel

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).



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Standard: 85%												
Cumulative YTD												
Domestic	103	218	326									
Foreign	6	11	23									
PCS	0	0	0									

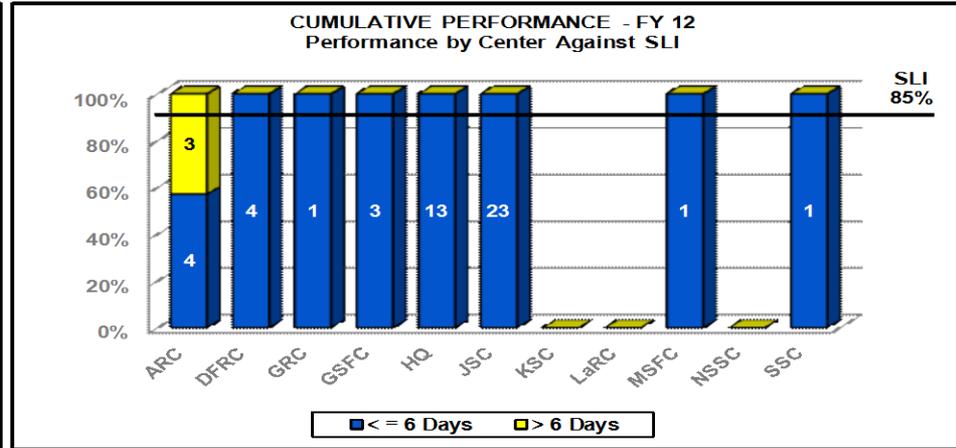
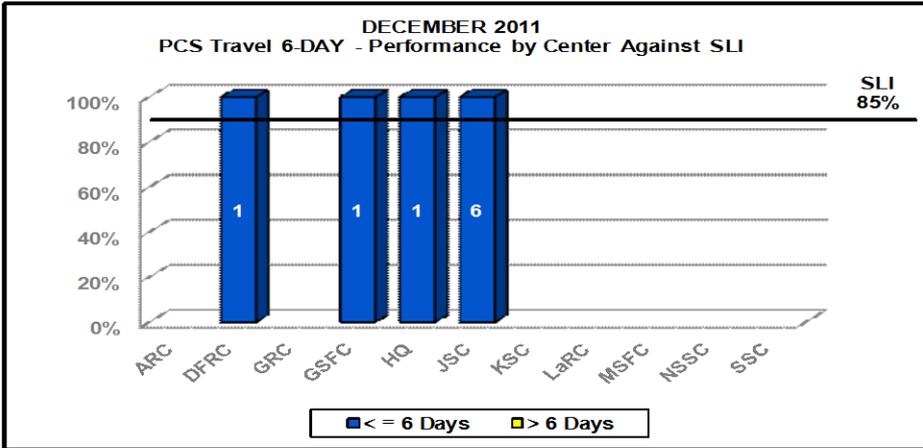


Assessment:

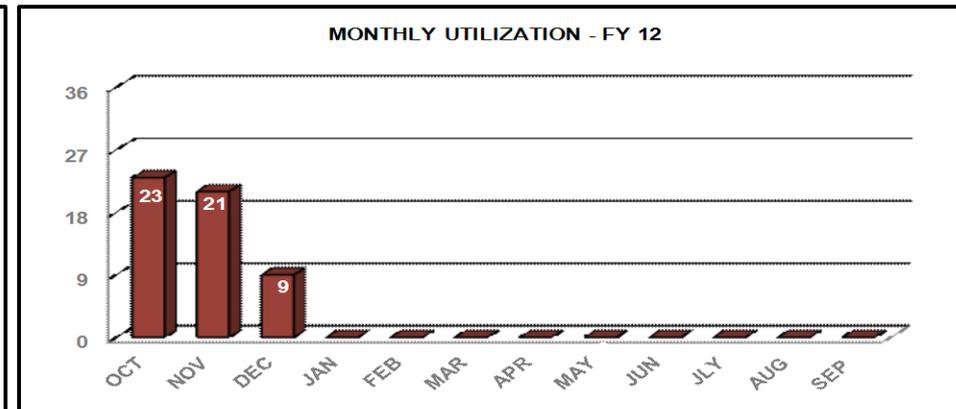
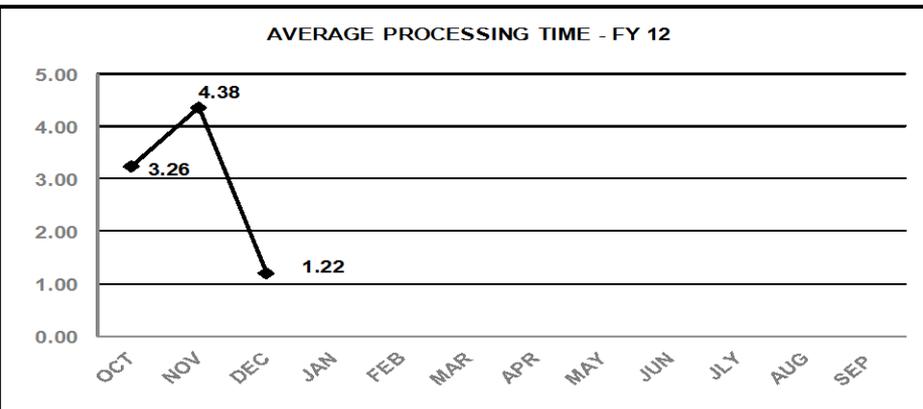
Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



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

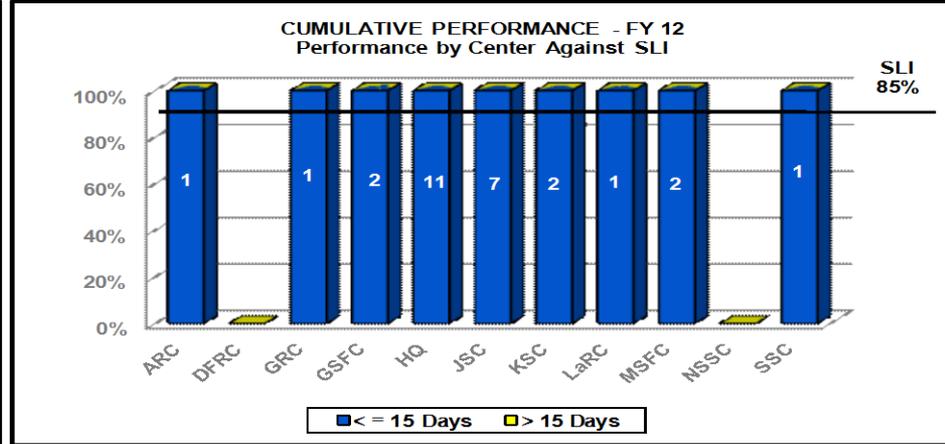
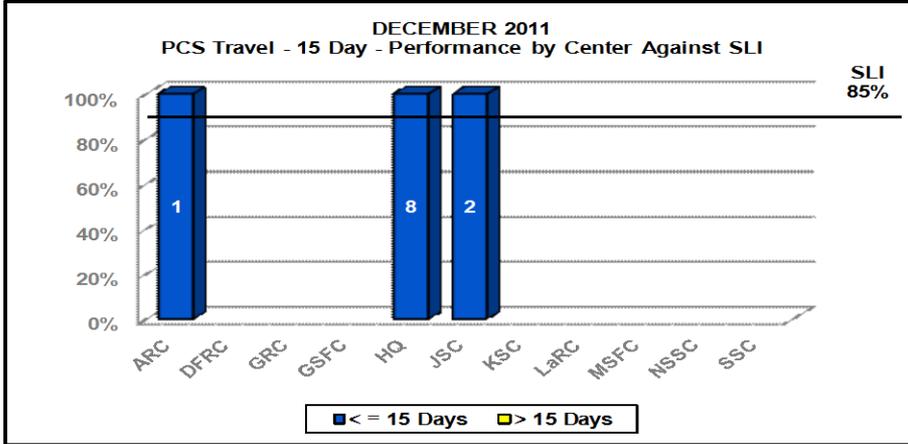


Assessment:

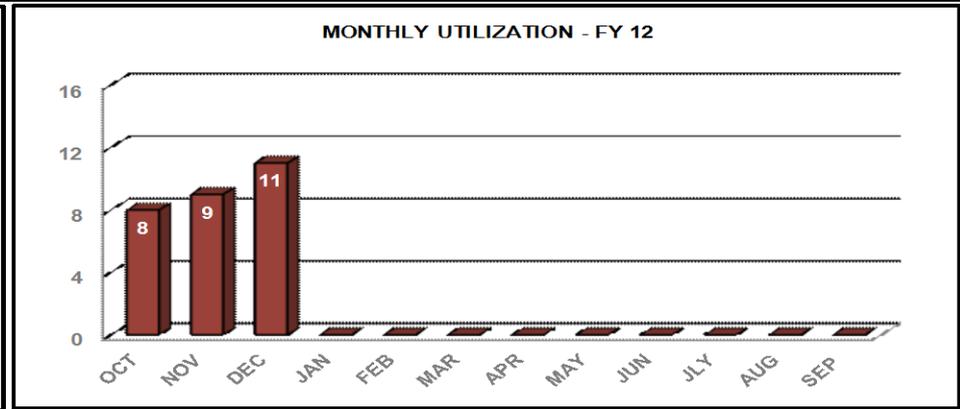
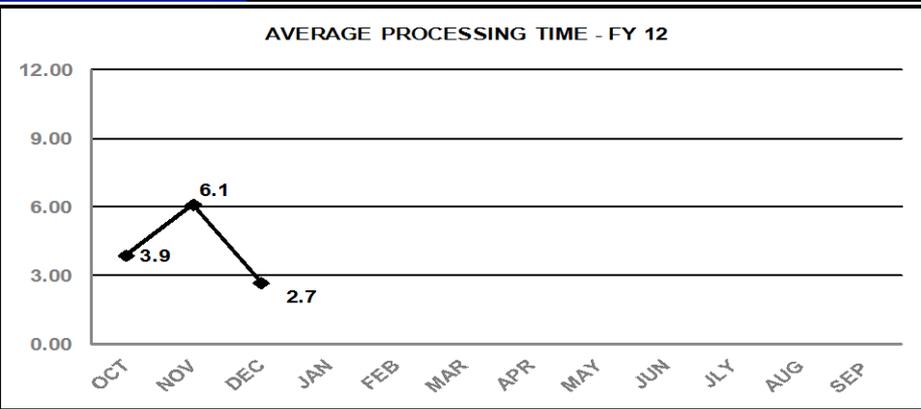
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 11

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

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



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



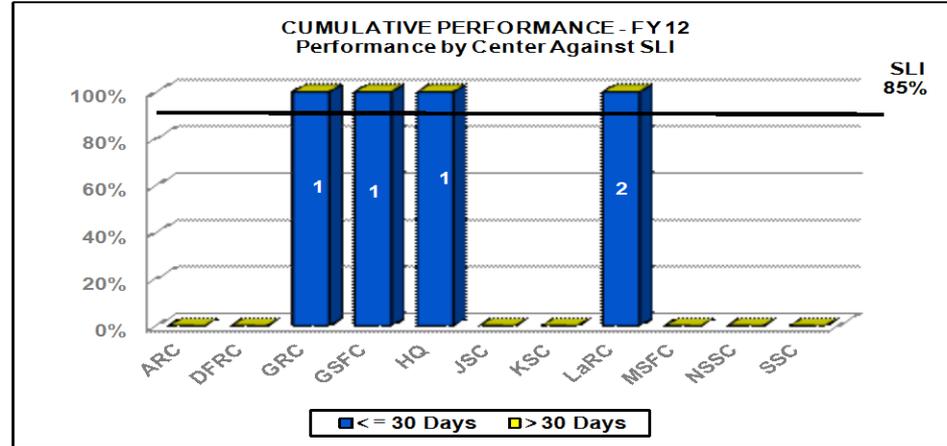
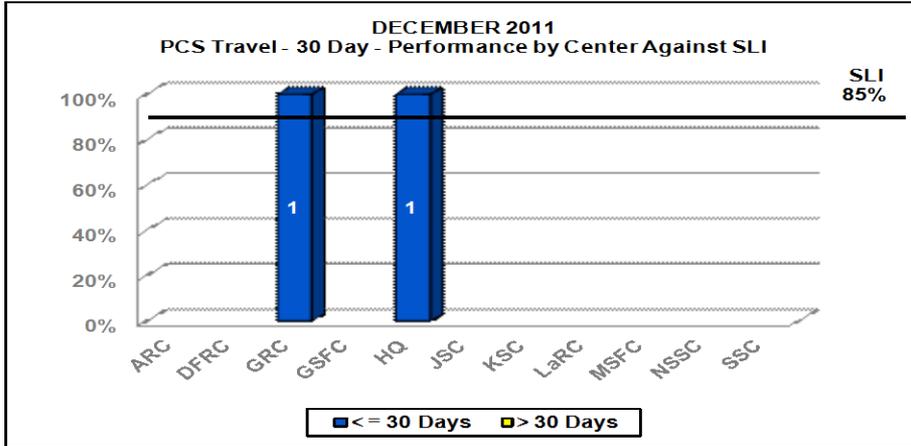
Assessment:

Financial Management

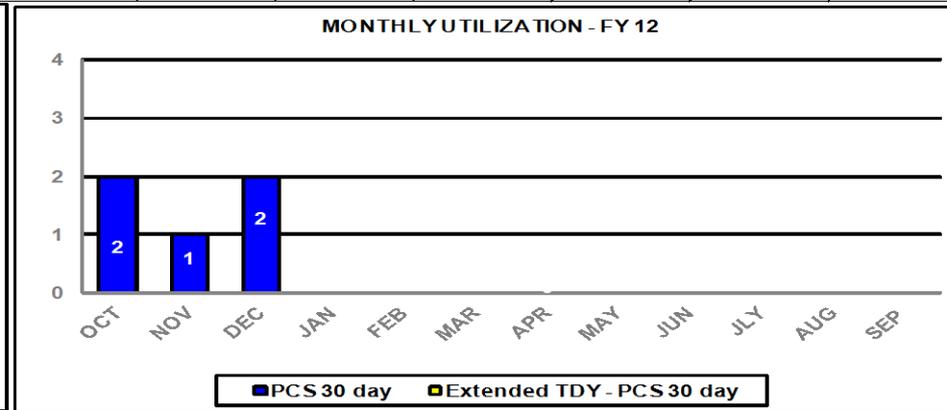
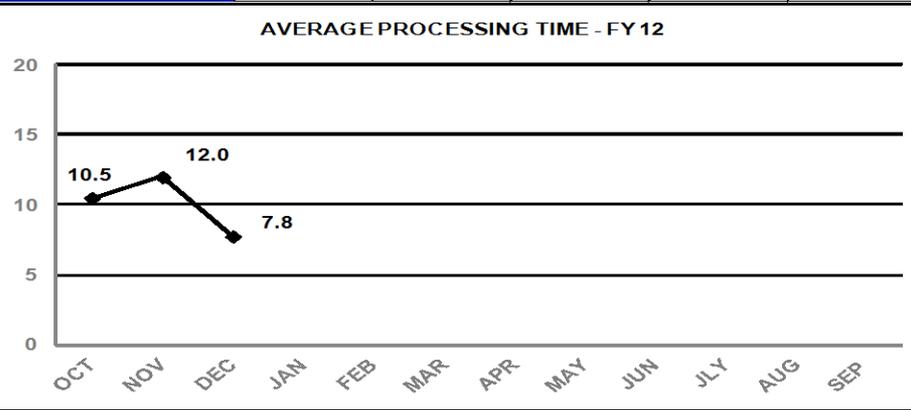
PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 12

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



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

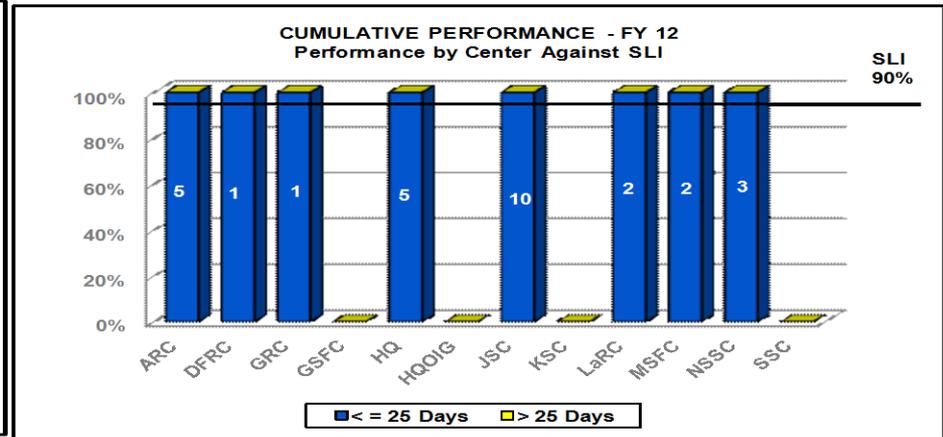
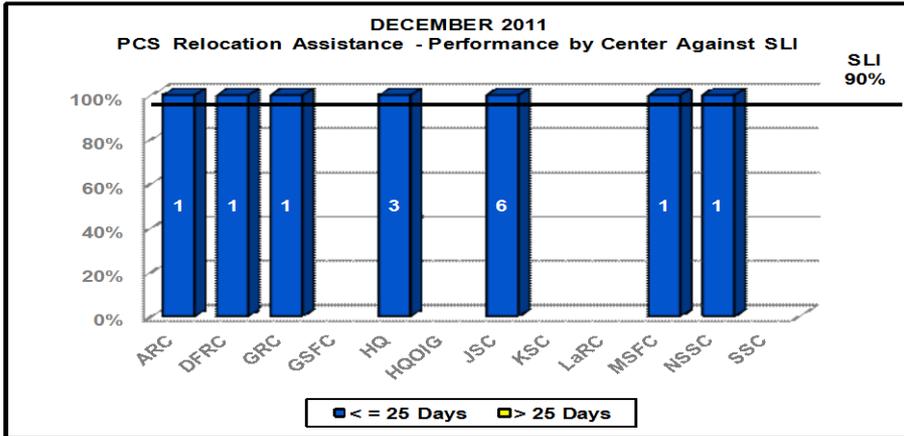


Assessment:

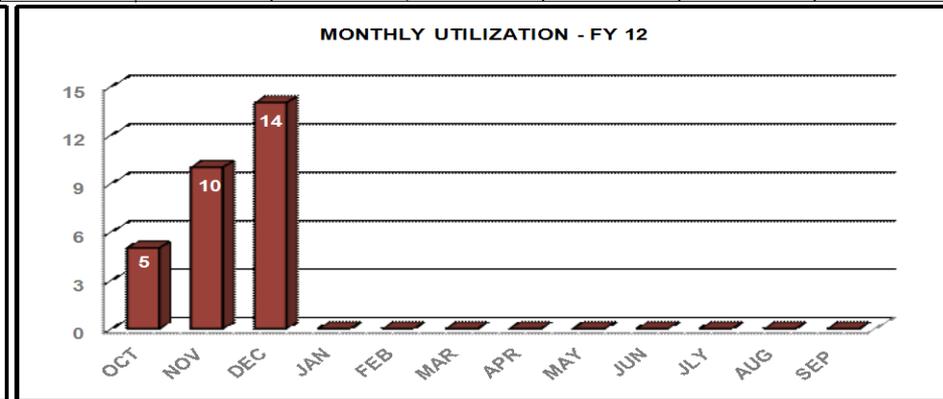
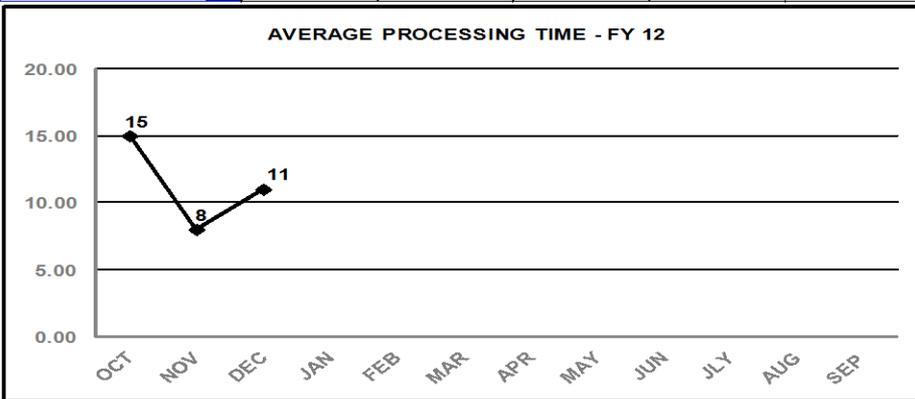
Financial Management Relocation Assistance - Prudential

PCS - RELOCATION ASSISTANCE - FY 12

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



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



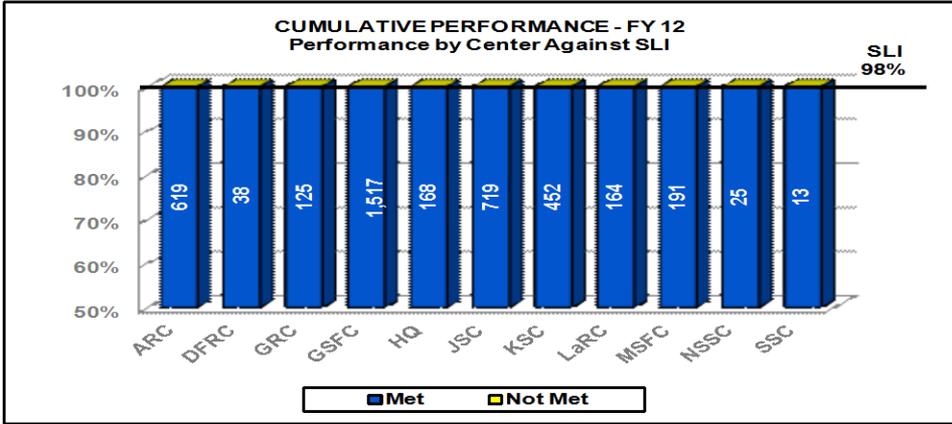
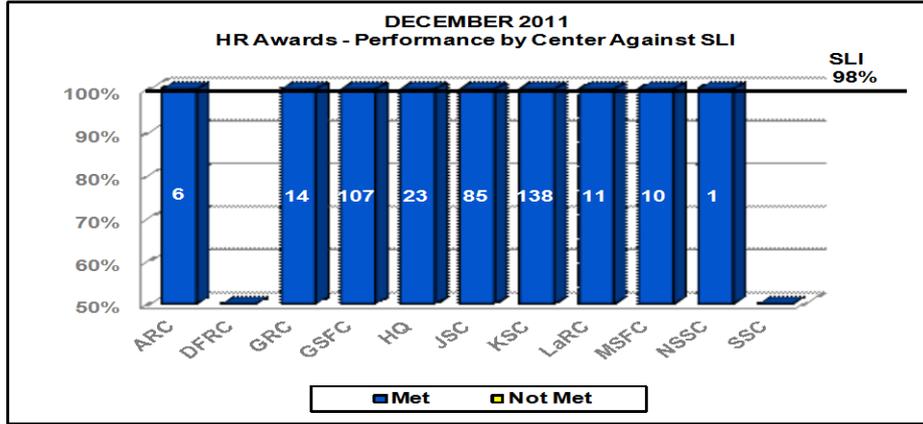
Assessment:

Human Resources

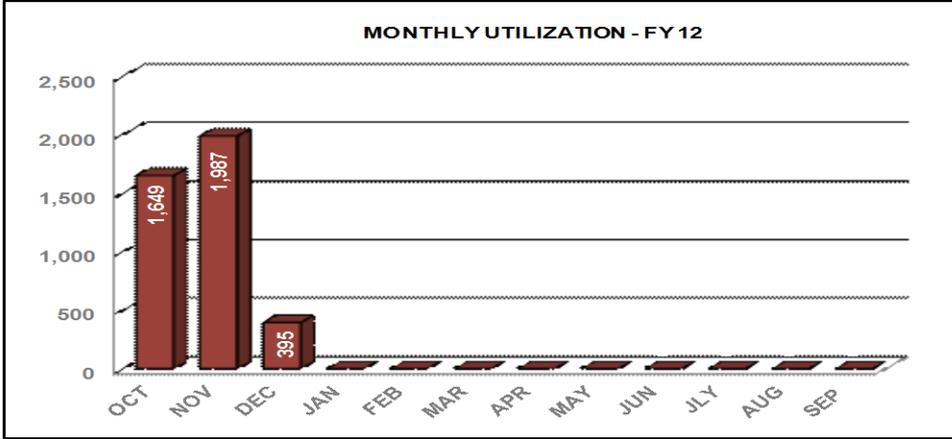
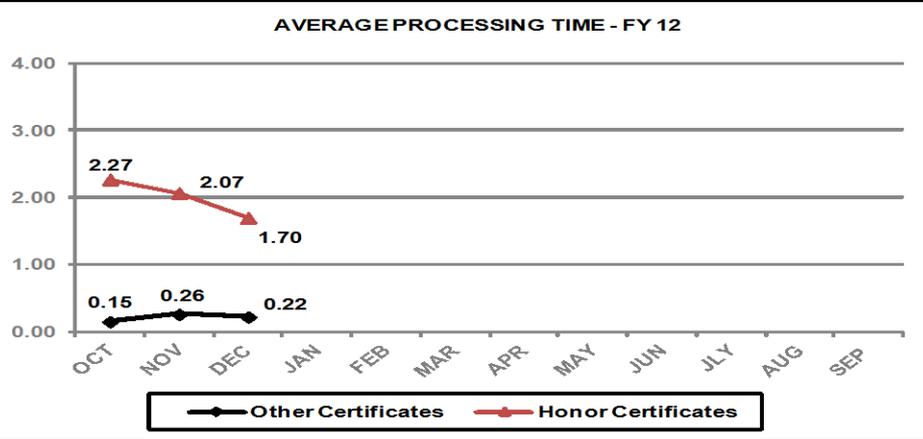
NASA Awards and Recognition Processing

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	JULY	AUG	SEP
98%	100.00%	100.00%	100.00%									
Cumulative YTD	1,649	3,636	4,031									



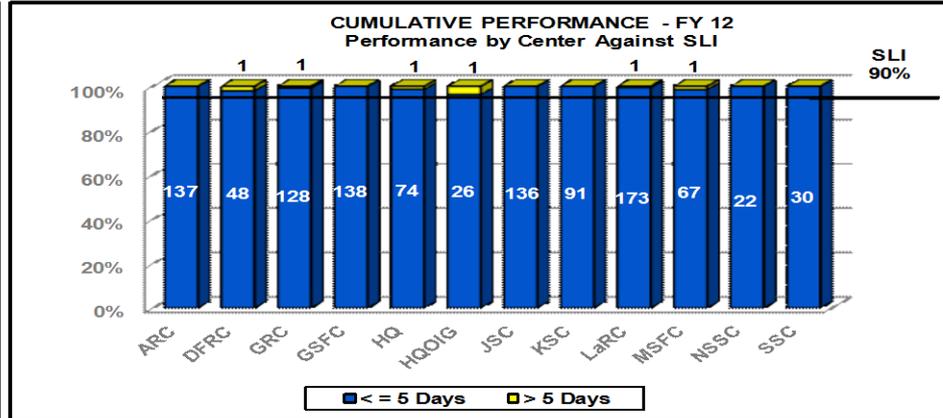
Assessment:

Human Resources

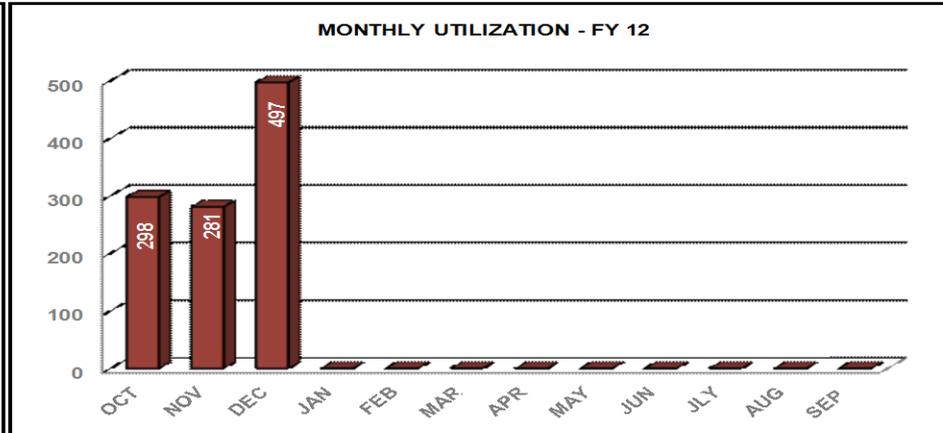
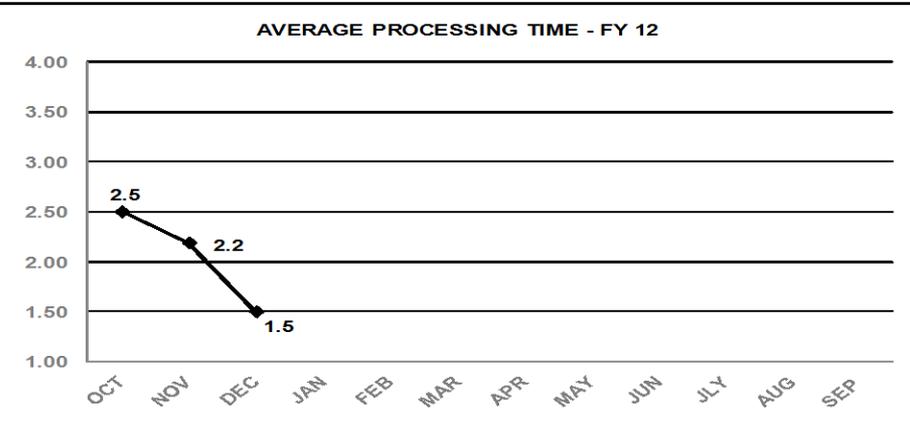
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



Assessment:

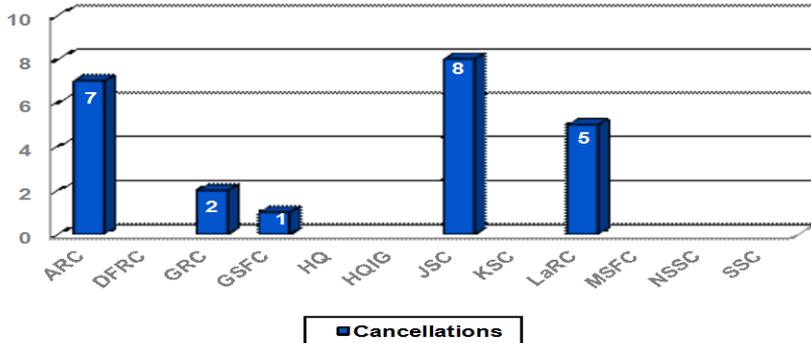
Human Resources

Registration/Reimbursement for Off-Site Training

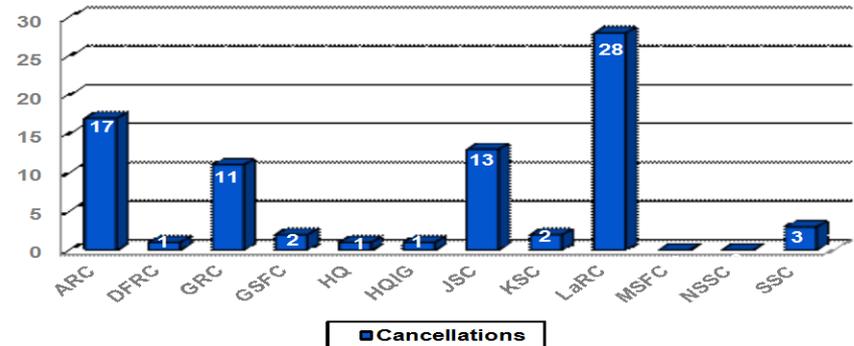
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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

DECEMBER 2011
Cancellations by Center

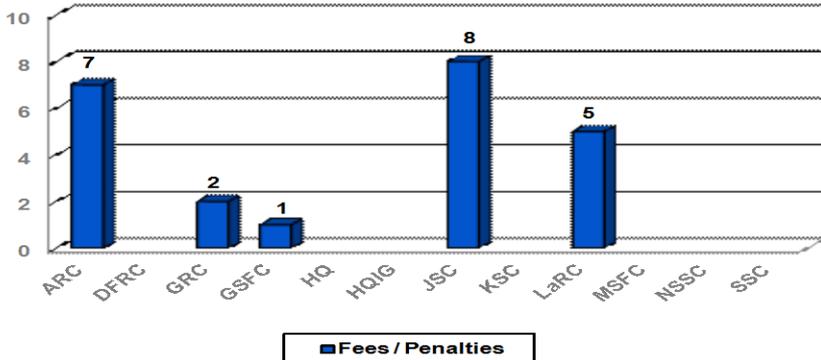


CUMULATIVE PERFORMANCE - FY 12
Cancellations by Center

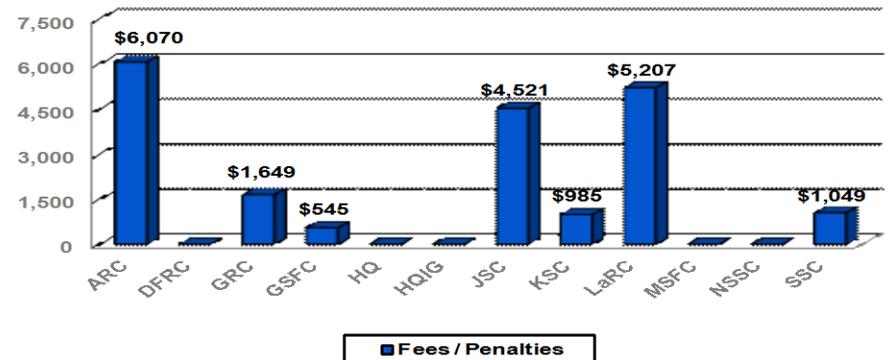


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	32	56	79									
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$4,709	\$13,510	\$20,027									

DECEMBER 2011
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 12
Fees / Penalties by Center



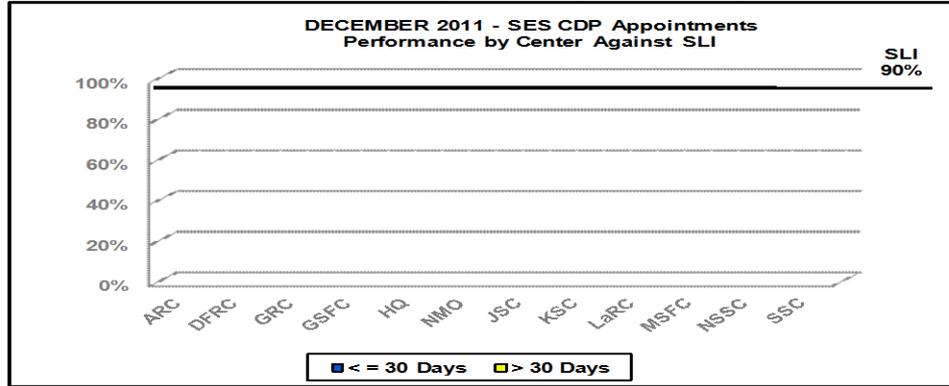
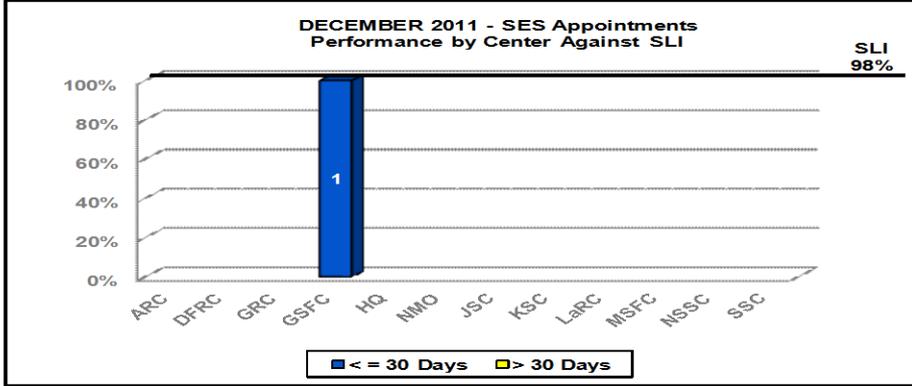
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

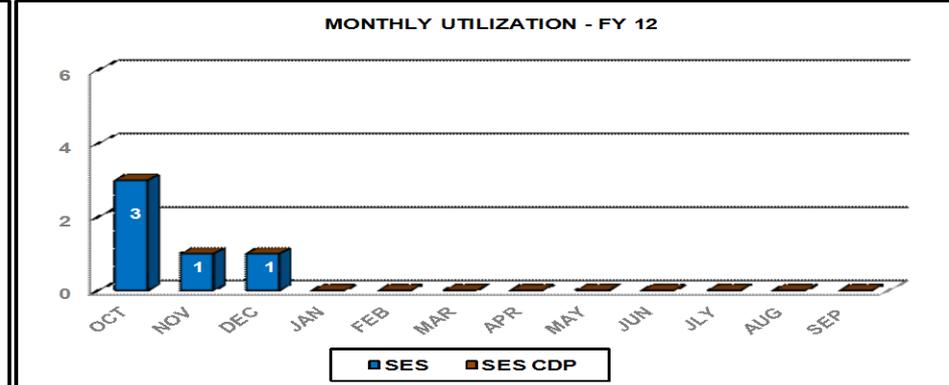
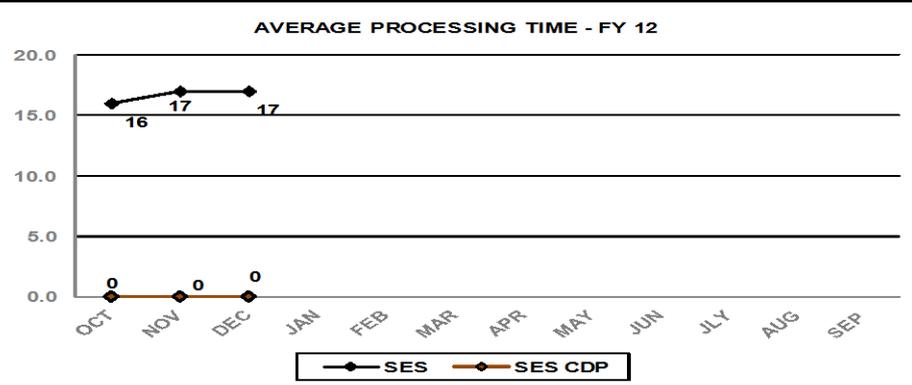
SES & SES CDP Appointments

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



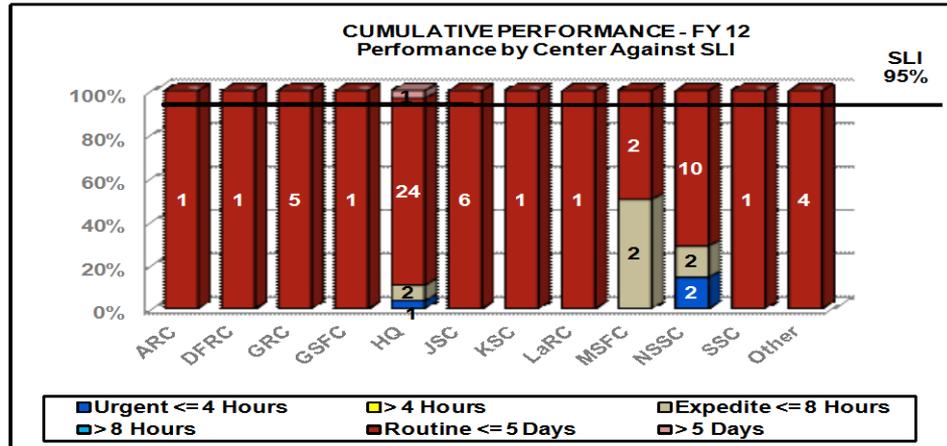
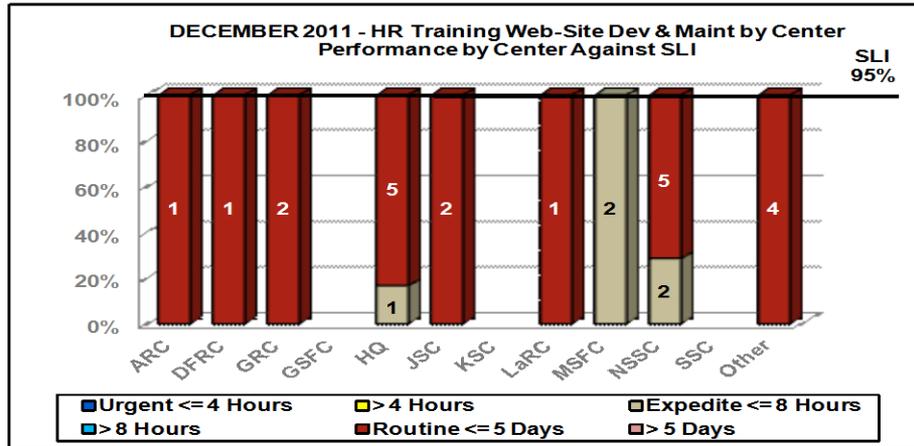
Assessment:

Human Resources

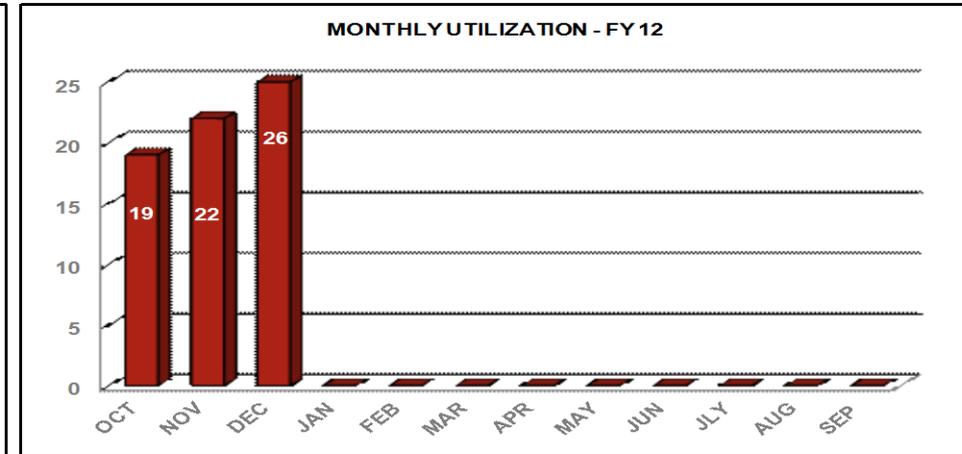
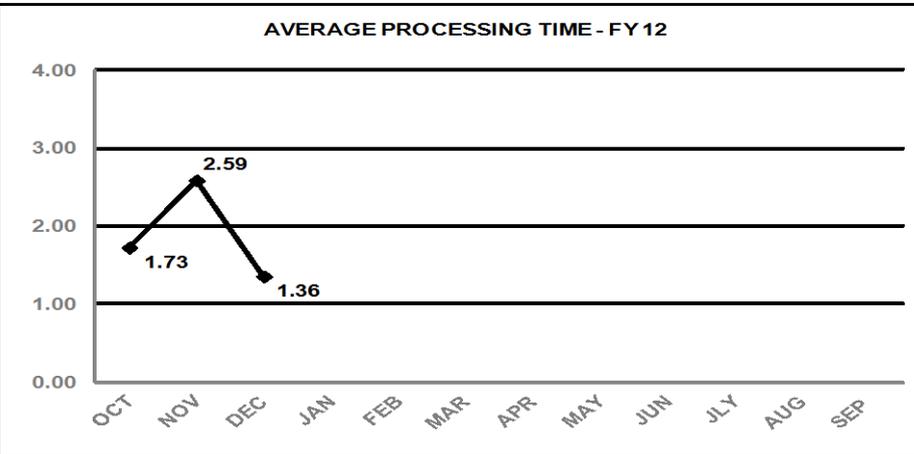
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	95.45%	100.00%									
Cumulative YTD	19	41	67									



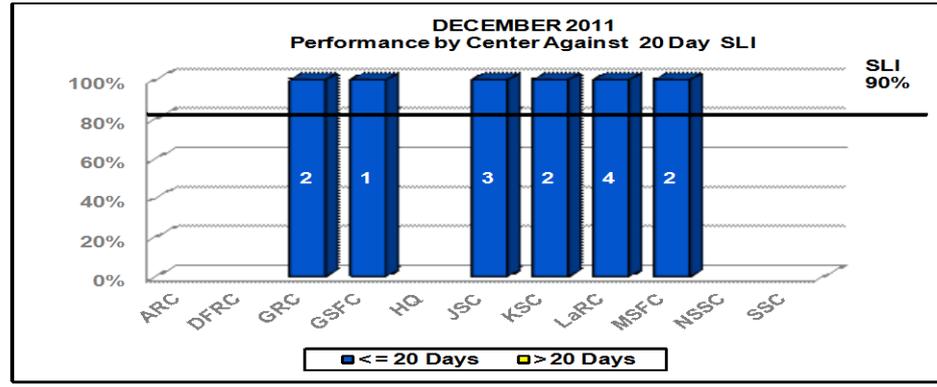
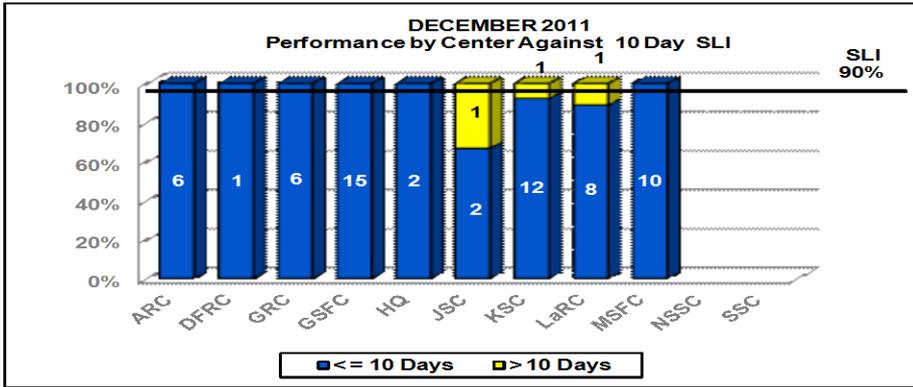
Assessment:

Human Resources

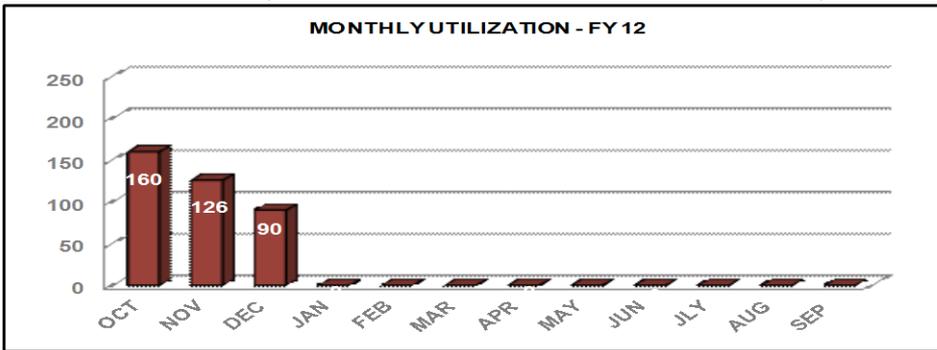
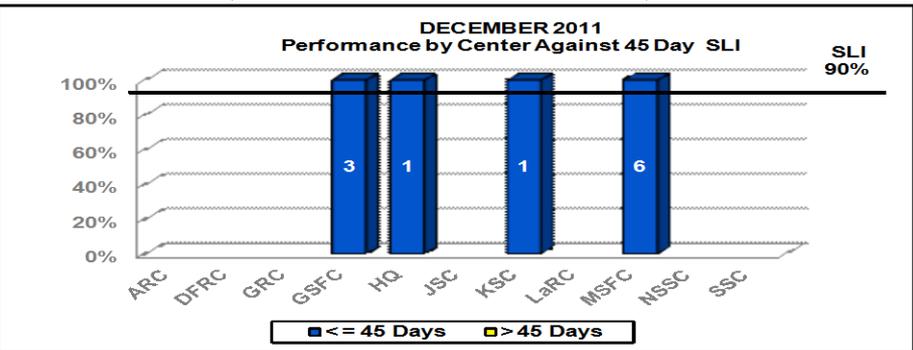
Benefits – Retirement Estimates - Monthly

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%									
< 1 year (10 days)	101	91	65									
1 to 5 yrs (20 days)	46	23	14									
> 5 years (45 days)	13	12	11									
Monthly Total	160	126	90	0	0	0	0	0	0	0	0	0
Add'l Est. < 10 days	34	37	12									



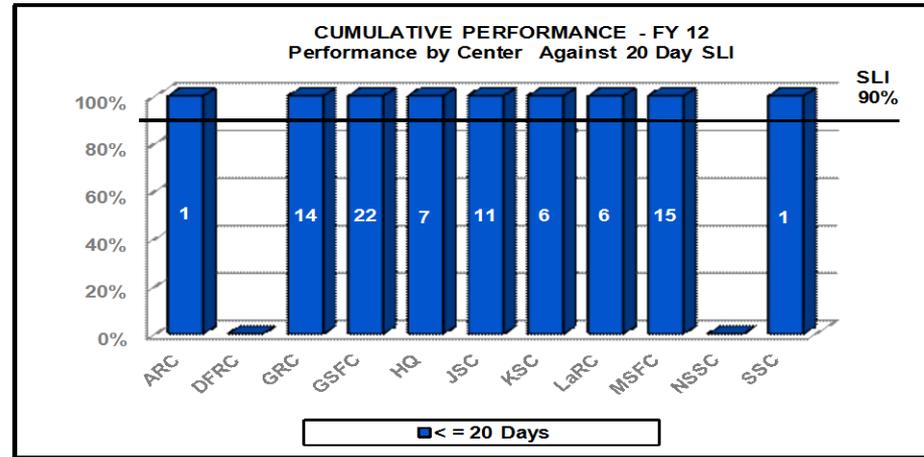
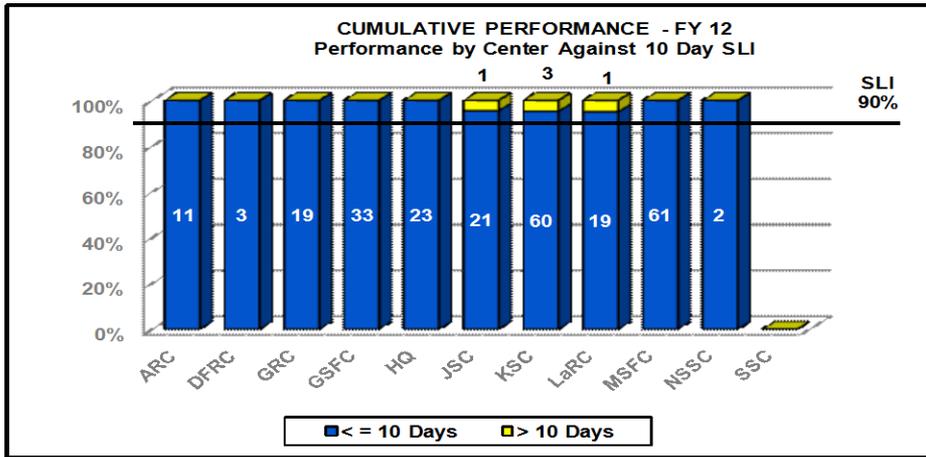
Assessment:

Human Resources

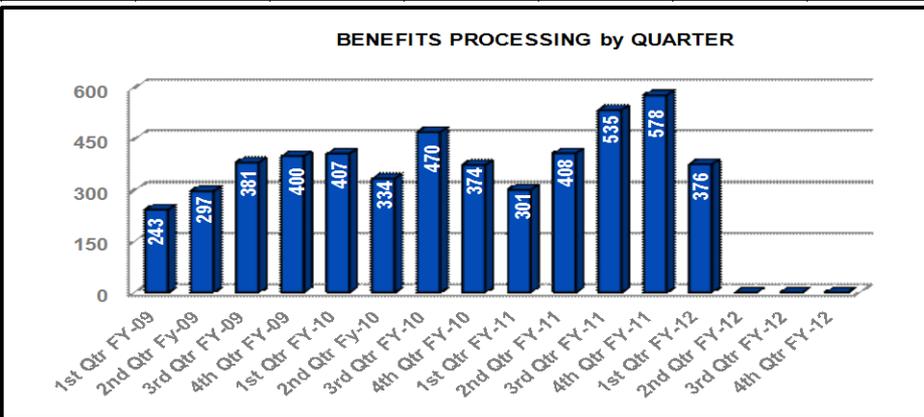
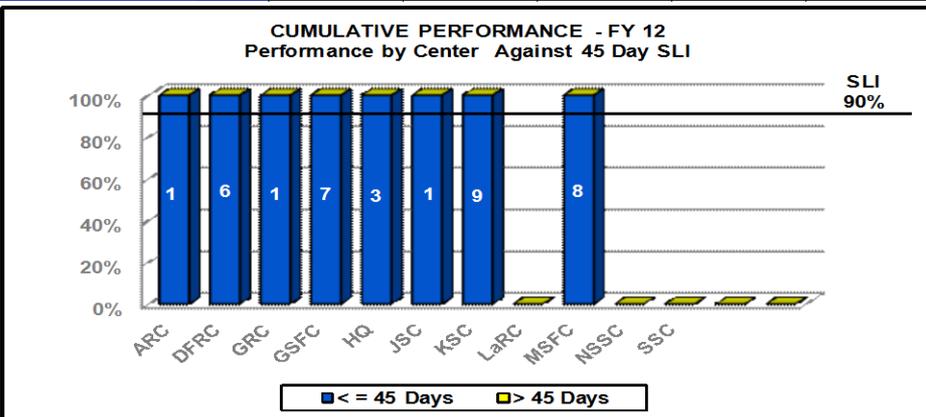
Benefits – Retirement Estimates - Cumulative

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									

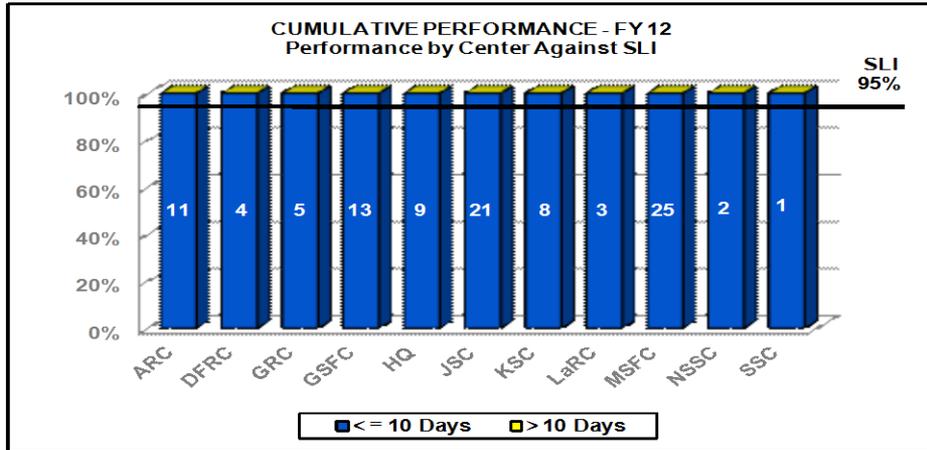
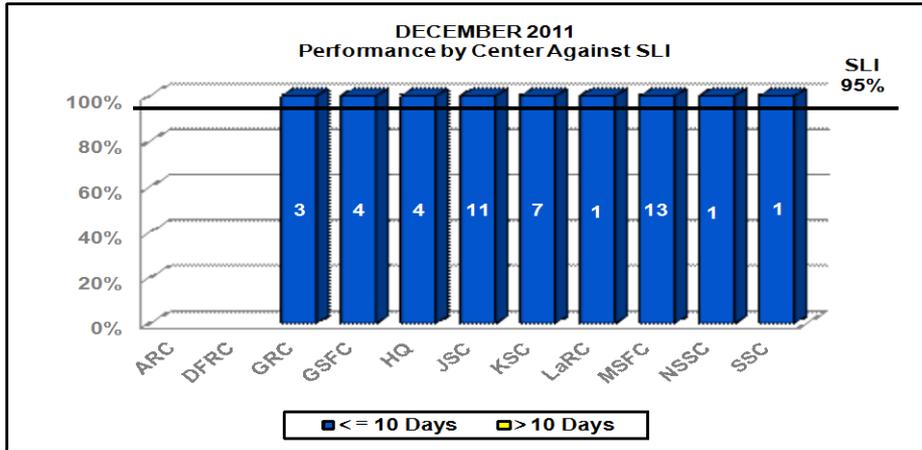


Assessment:

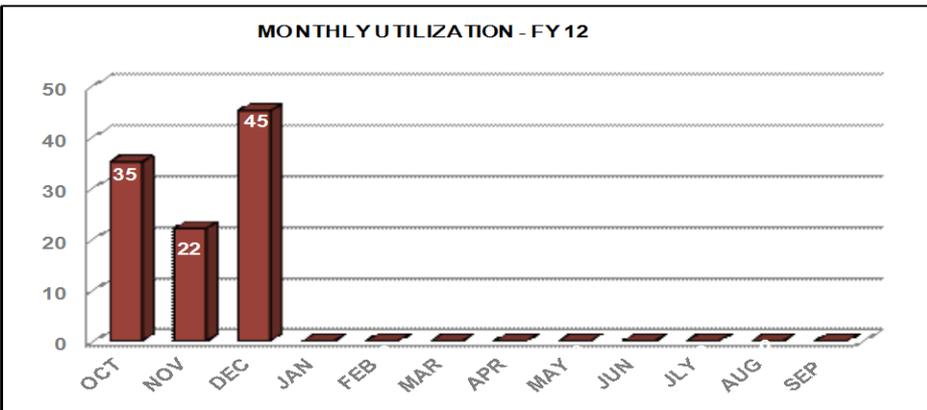
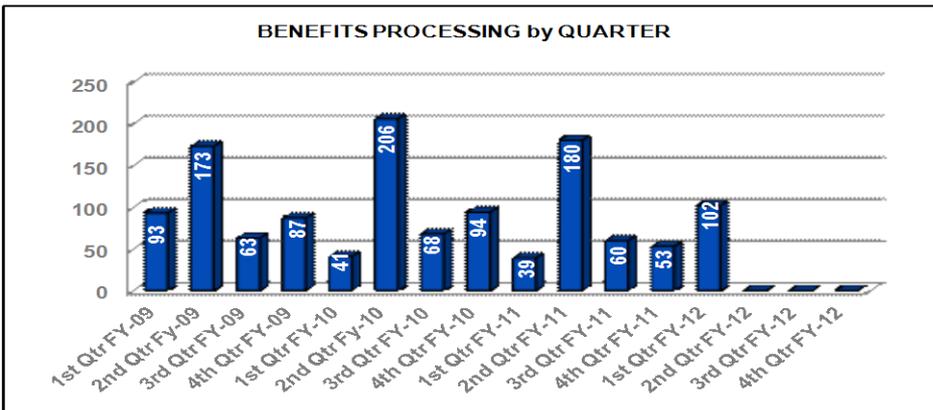
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 12

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



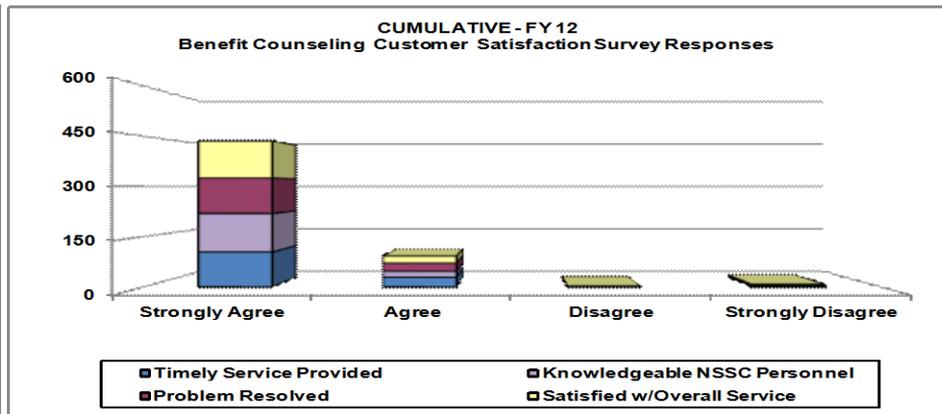
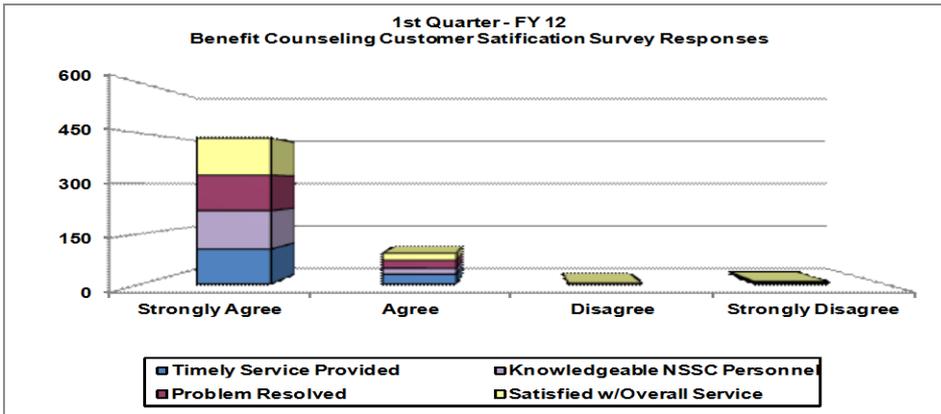
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	100.00%	100.00%	100.00%									
Cumulative YTD	35	57	102									



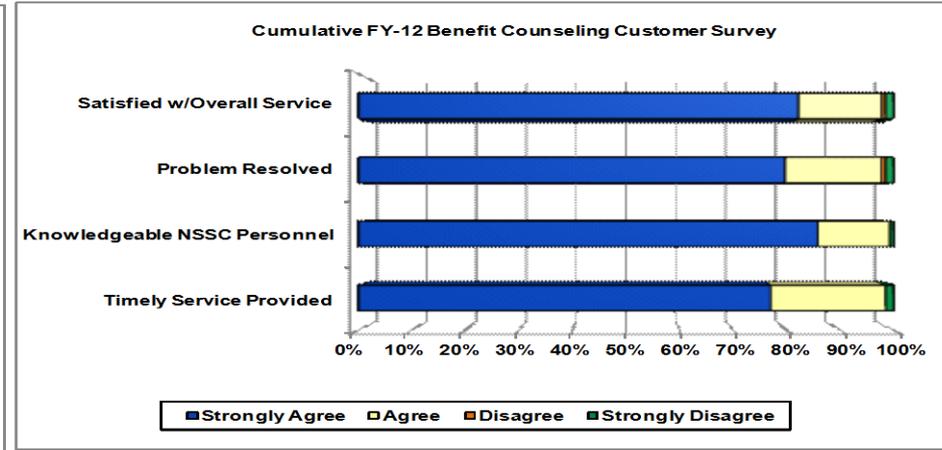
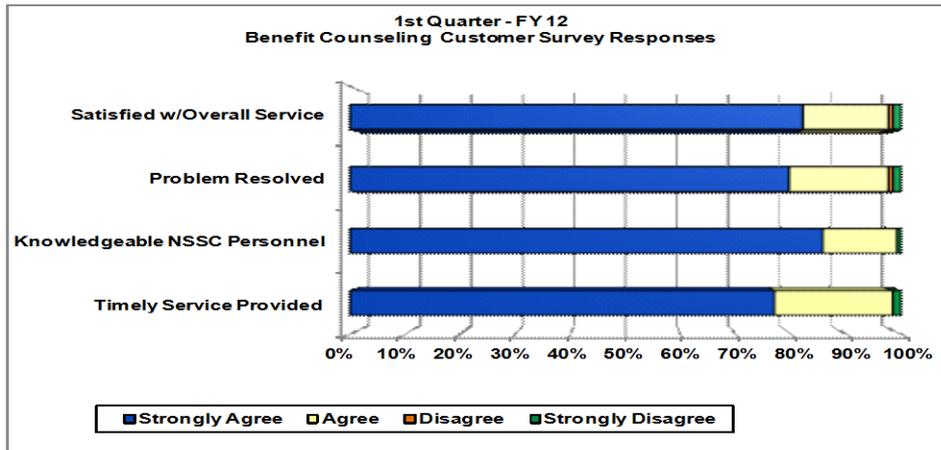
Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 12



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



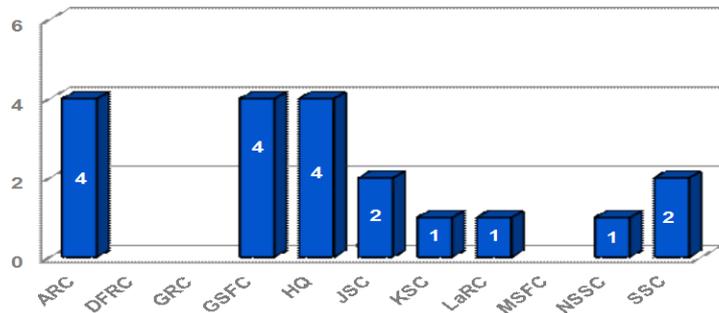
Assessment: 98.52% of the randomly selected customers responded that Timely Service was provided; 99.25% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 97.74% of randomly selected customers thought that their problem was resolved to their satisfaction; 97.78% of the randomly selected customers were satisfied with the overall service of the NSSC.

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

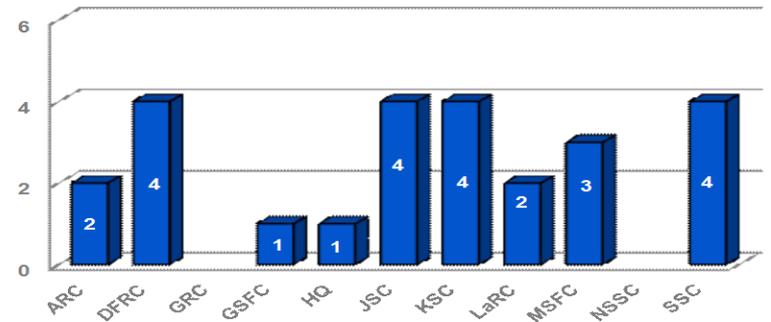
HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits - FY 12

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - DECEMBER 2011
Performance by Center

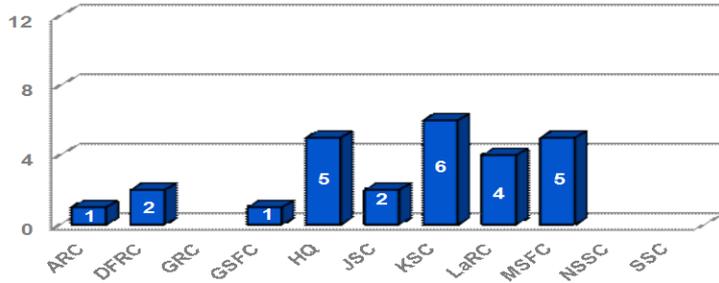


ADVANCE SICK LEAVE - DECEMBER 2011
Performance by Center

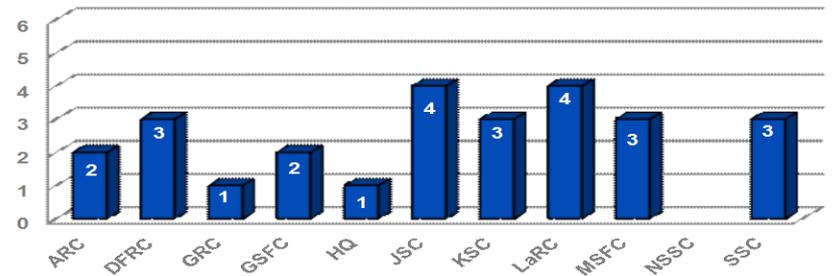


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<u>New Hires</u>	29	34	19									
<u>Gov’t Deposits</u>	45	32	26									
<u>Adv Sick Leave</u>	25	24	25									
<u>Leave Donor</u>	21	22	26									

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



LEAVE DONOR - DECEMBER 2011
Performance by Center

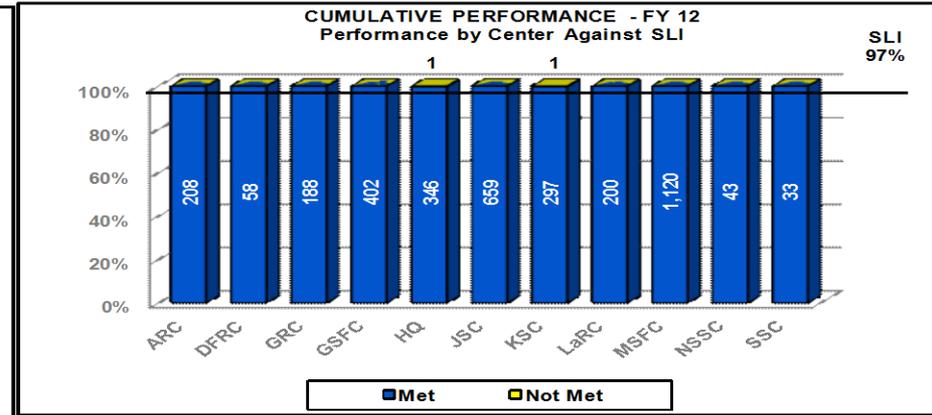
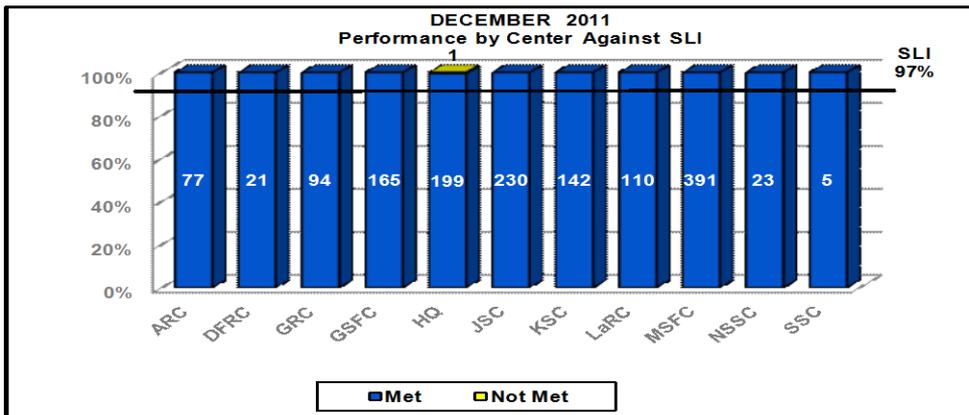


Assessment:

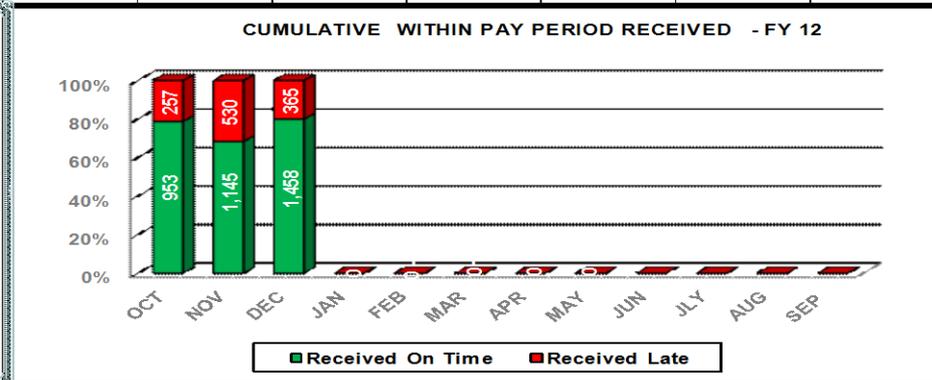
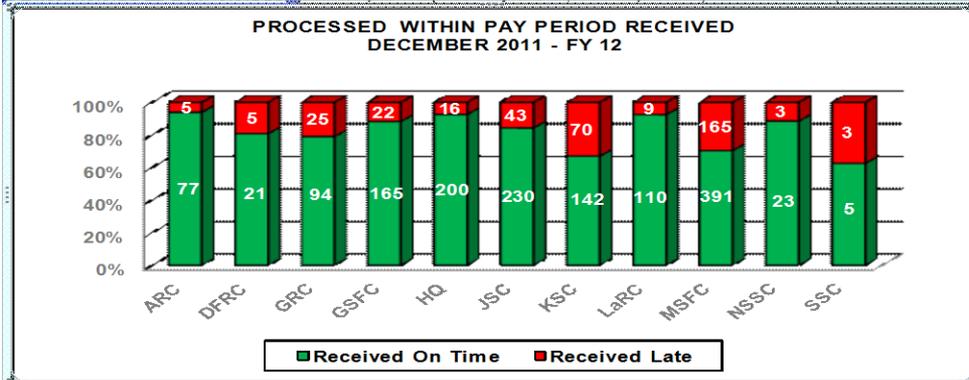
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 12

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Timeliness		99.90%	100.00%	99.93%									
SLI Utilization		953	1,145	1,458									
Monthly Utilization		2,384	3,234	2,826									
Cumulative Utilization		2,384	5,618	8,444									

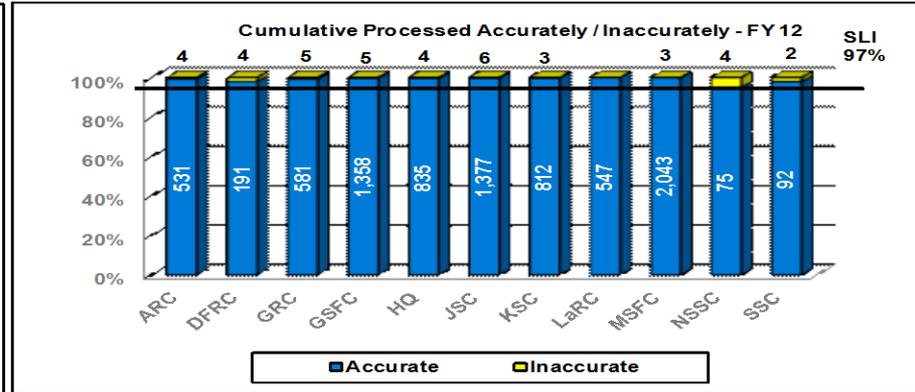
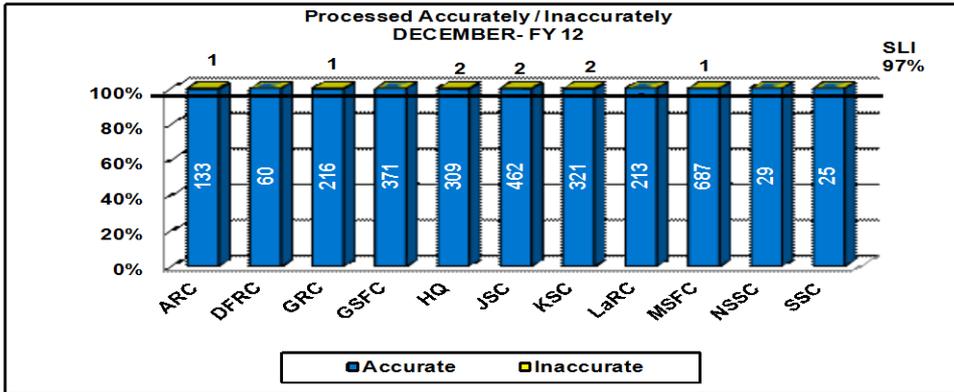


Assessment:

Human Resources Personnel Action Processing

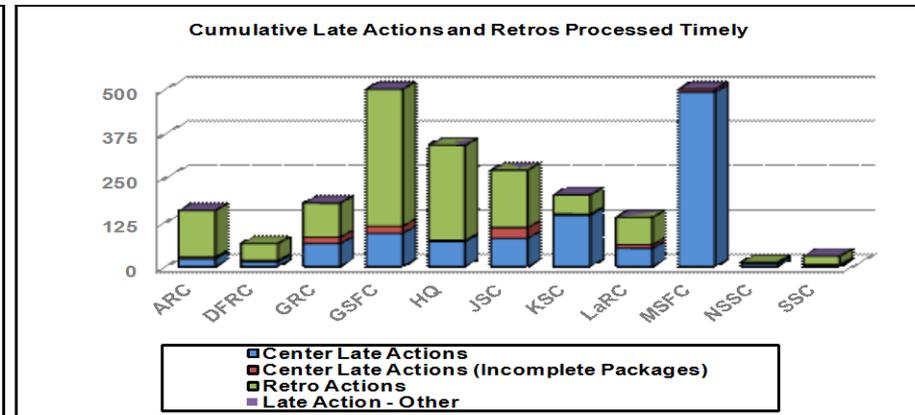
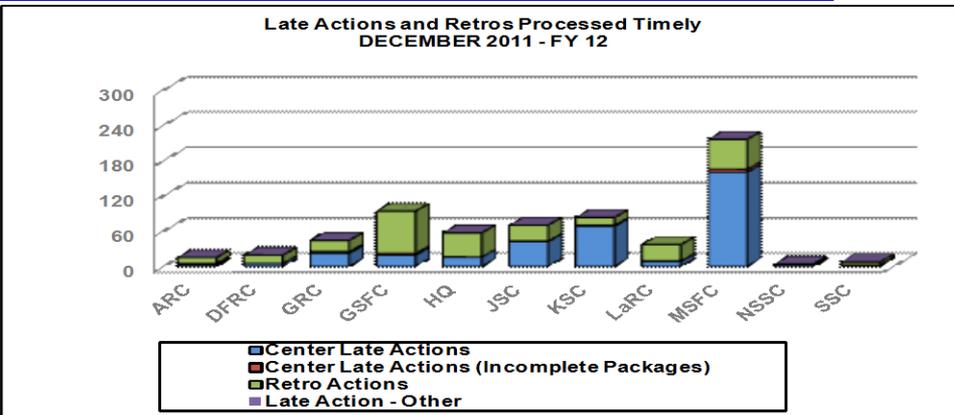
PERSONNEL ACTION PROCESSING - FY 12

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		99.37%	99.51%	99.68%									
% Late Actions & Retros		21.2%	31.6%	20.0%									

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 12

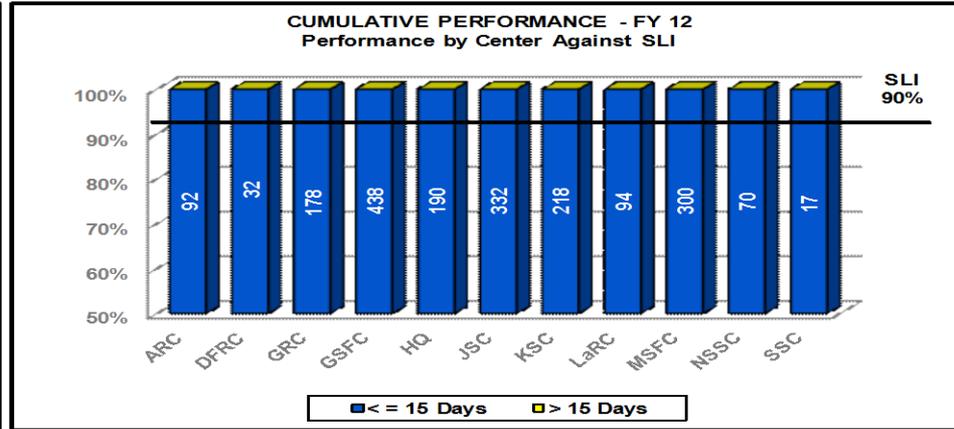
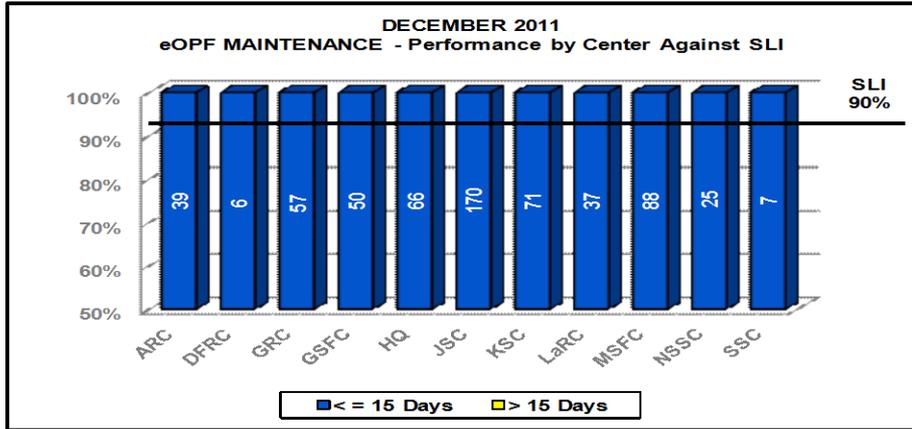


Assessment:

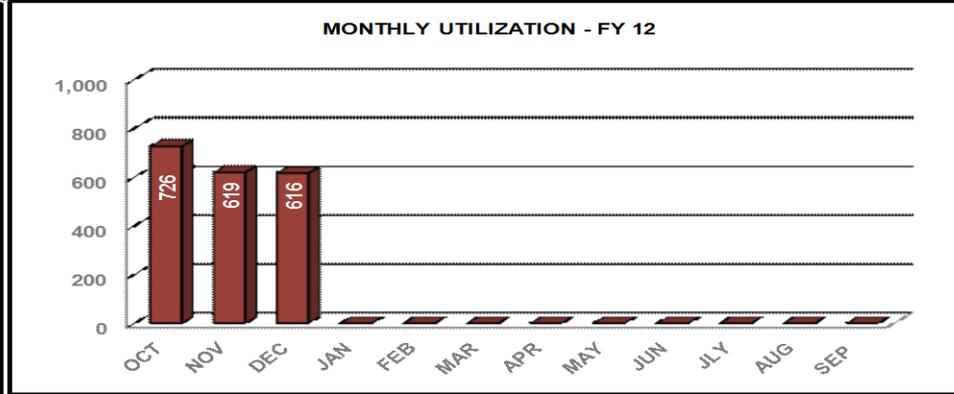
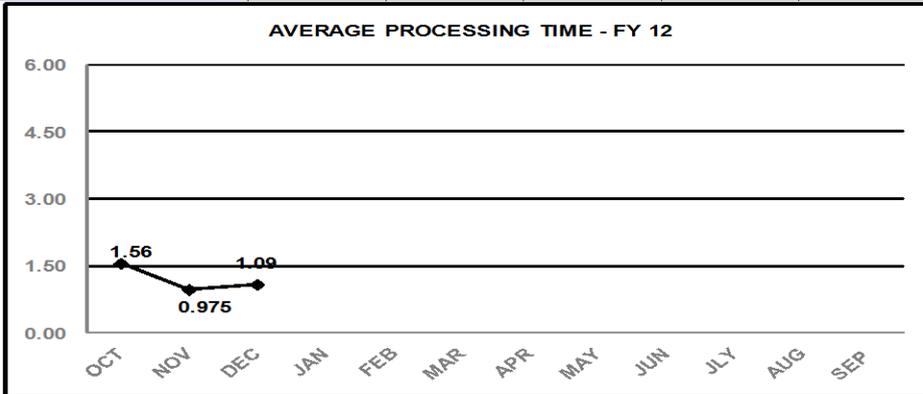
Human Resources eOPF Maintenance – 15 Day

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%									
Cumulative YTD	726	1,345	1,961									

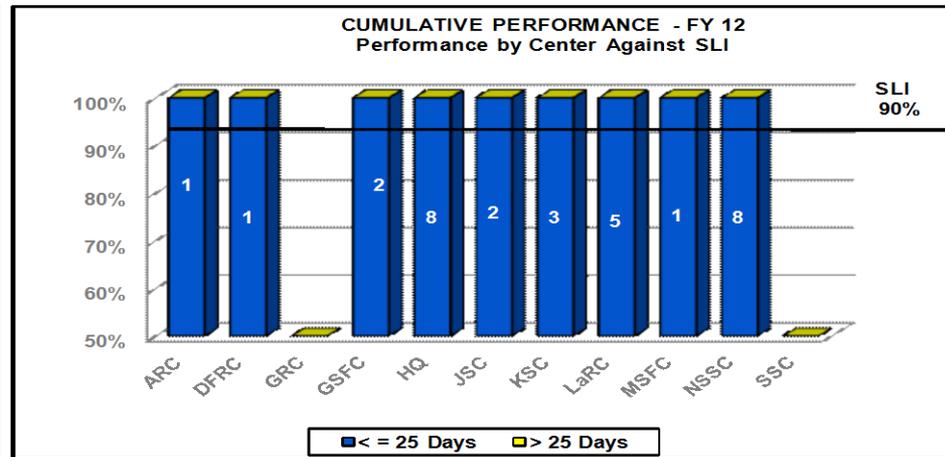
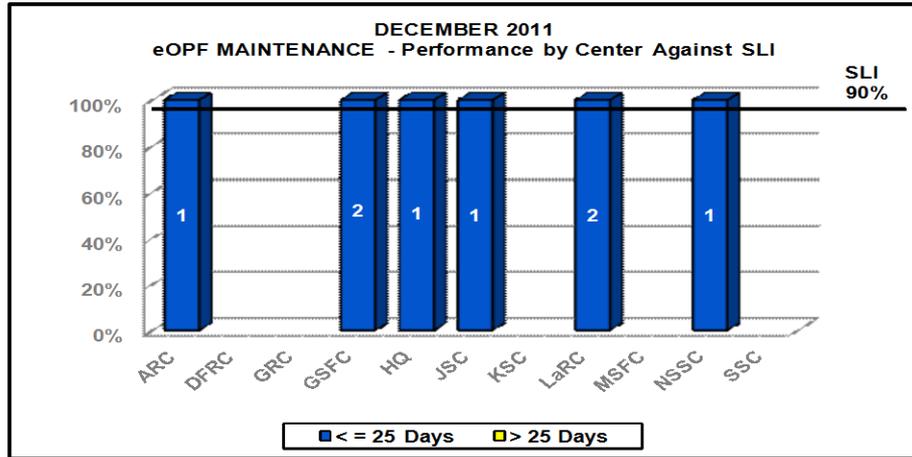


Assessment:

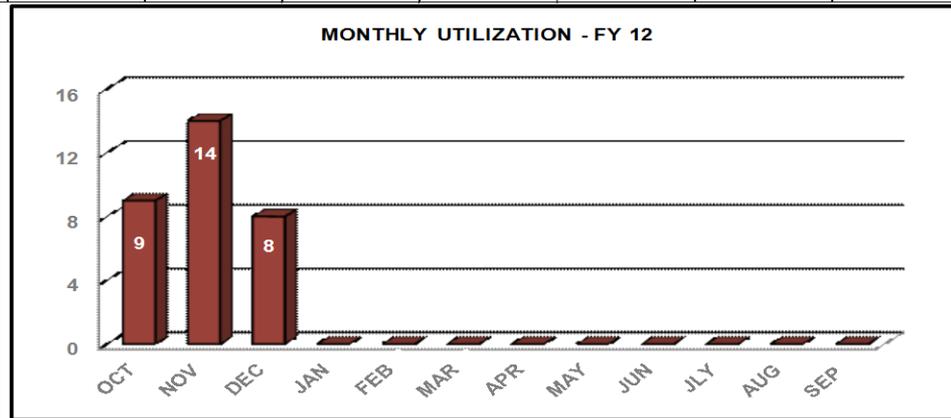
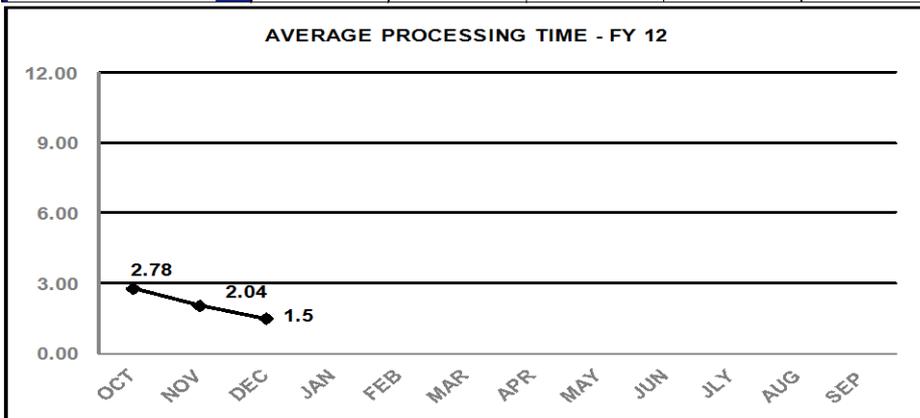
Human Resources eOPF Maintenance – 25 Day

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%									
Cumulative YTD	9	23	31									

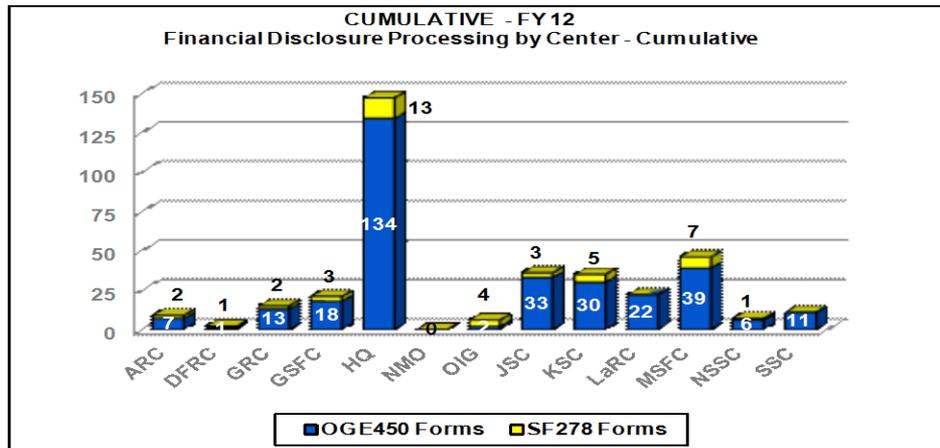
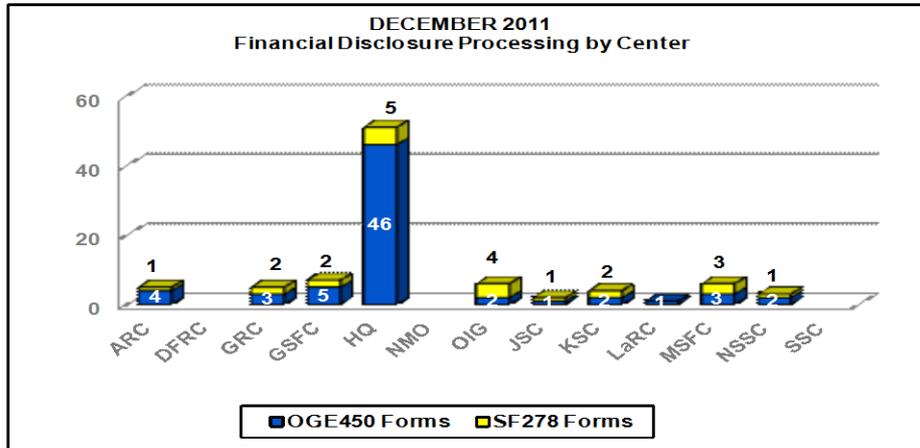


Assessment:

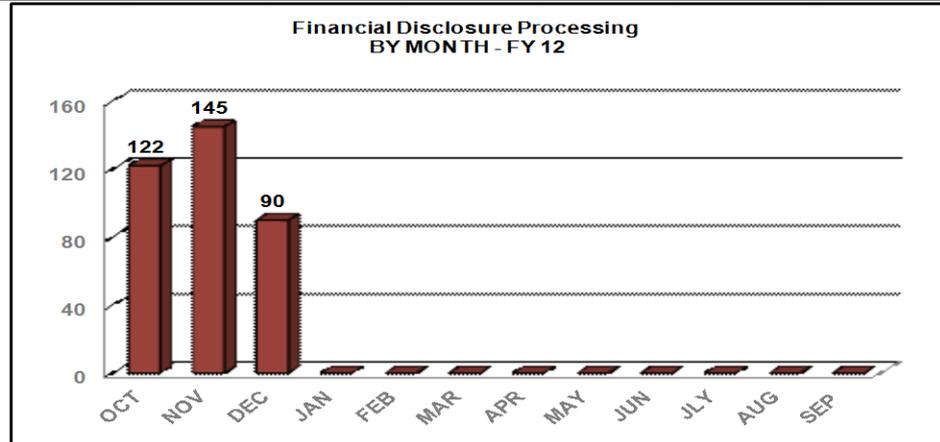
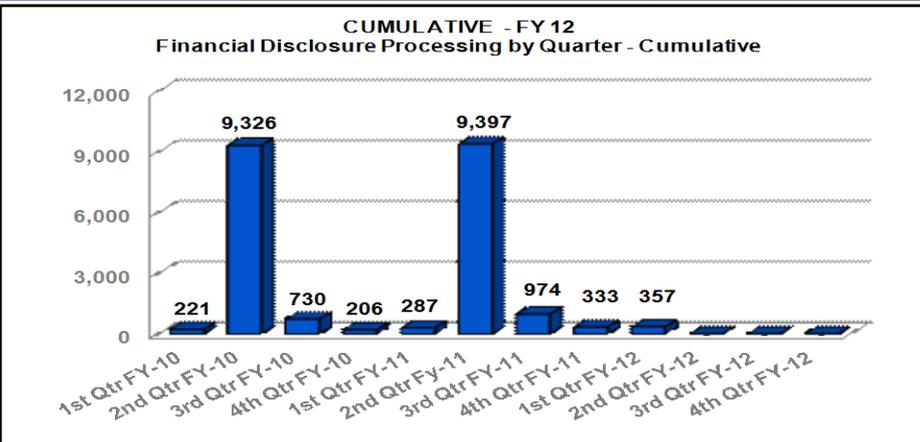
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 12

Financial Disclosure Processing by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	122	267	357									

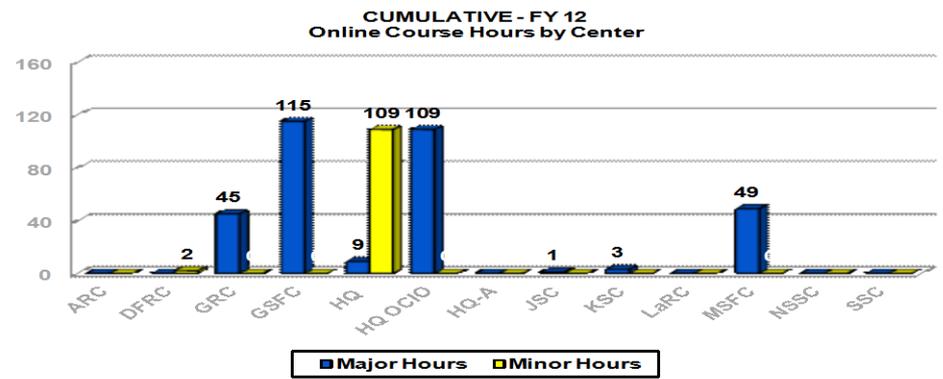
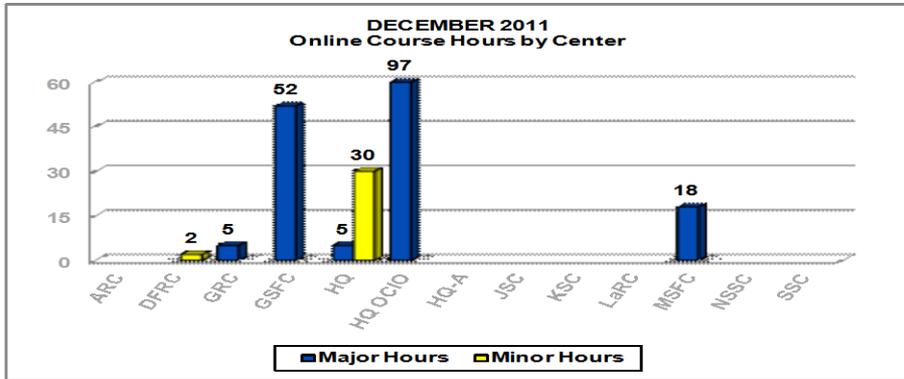


Assessment:

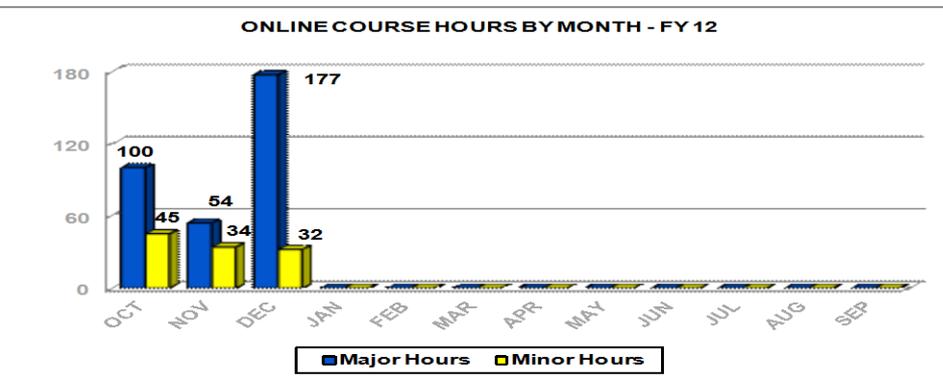
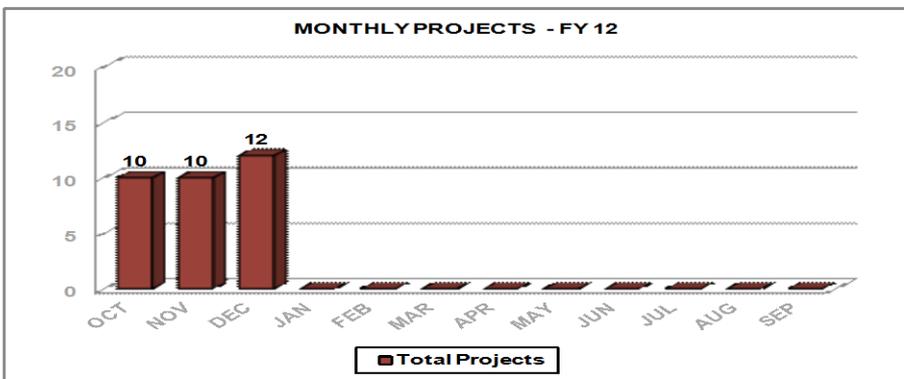
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 2012



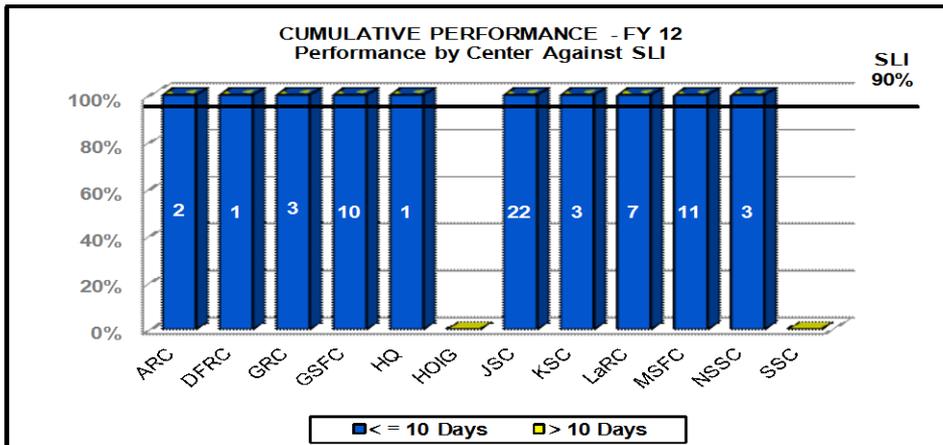
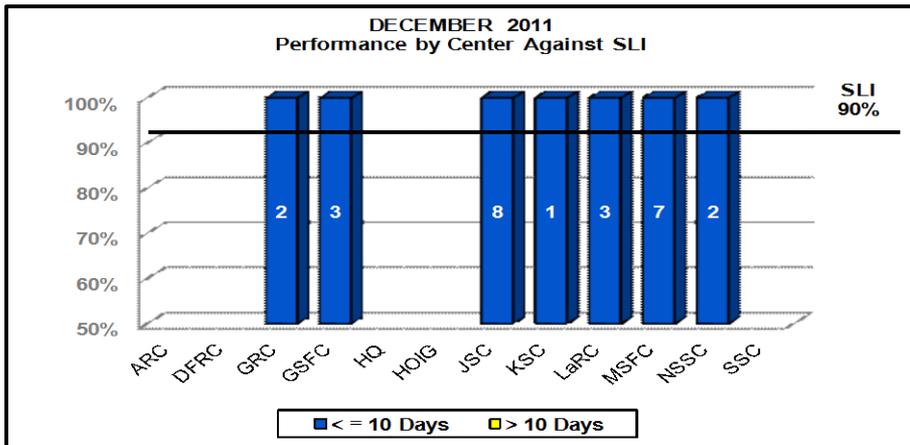
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	100	54	177										
Monthly Minor Hours	45	34	32										
Total Monthly Hours	145	88	209										
YTD-Major Hours	100	154	331										
YTD-Minor Hours	45	79	111										
Monthly Projects	10	10	12										
YTD-Major Projects	28	0	0										
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours - Dec	0	0	5	52	5	97	0	0	0	0	18	0	0
Monthly Minor Hours - Dec	0	2	0	0	30	0	0	0	0	0	0	0	0
Total Monthly Hours - Dec	0	2	5	52	35	97	0	0	0	0	18	0	0
YTD-Major Hours	0	0	45	115	9	109	0	1	3	0	49	0	0
YTD-Minor Hours	0	2	0	0	109	0	0	0	0	0	0	0	0



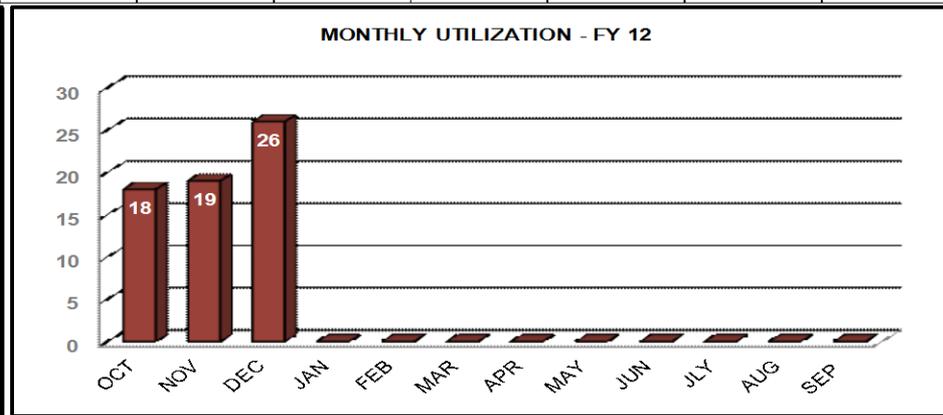
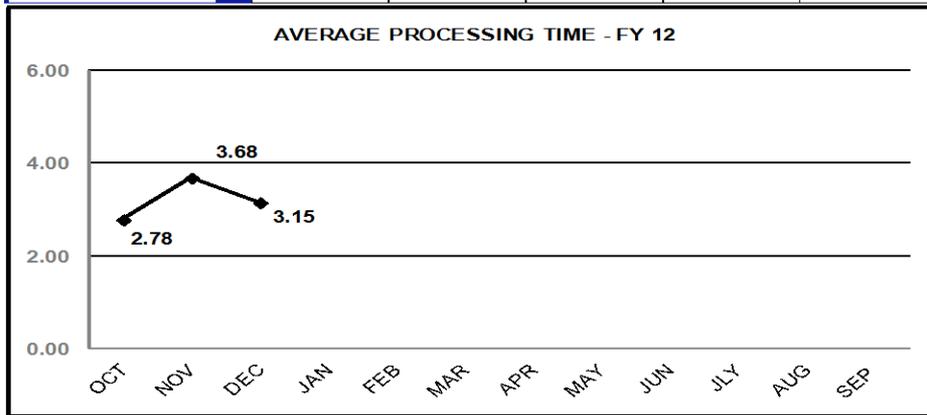
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

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



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

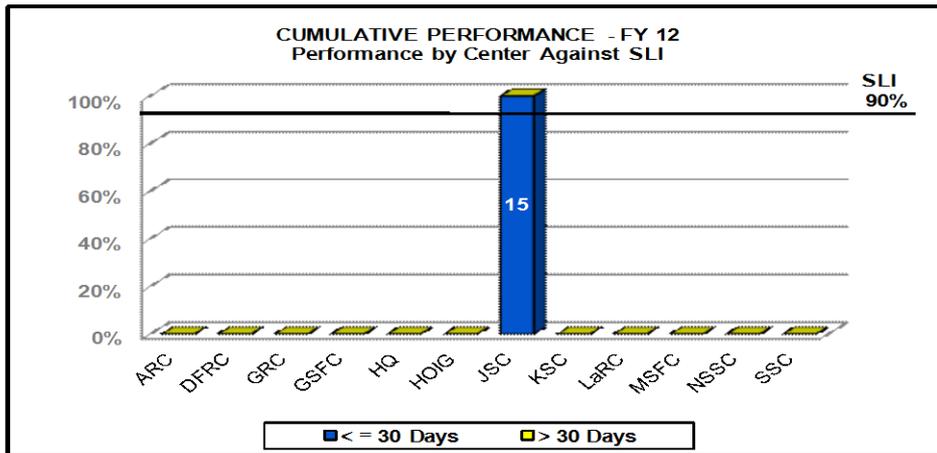
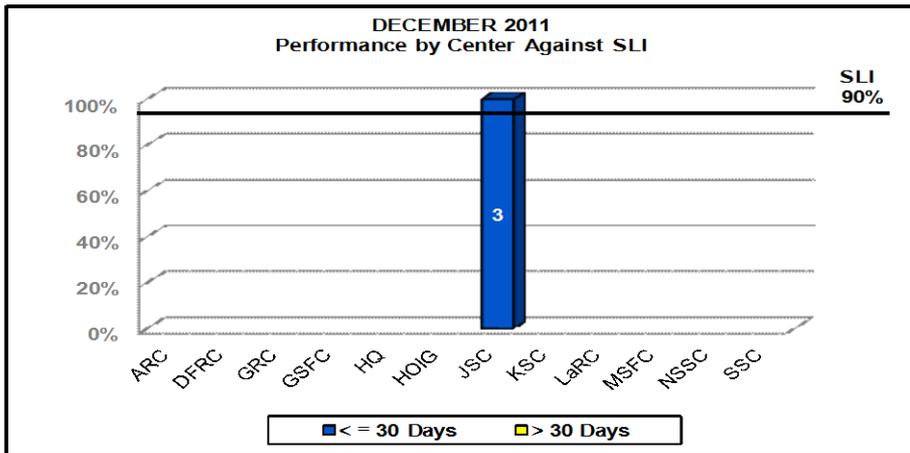


Assessment:

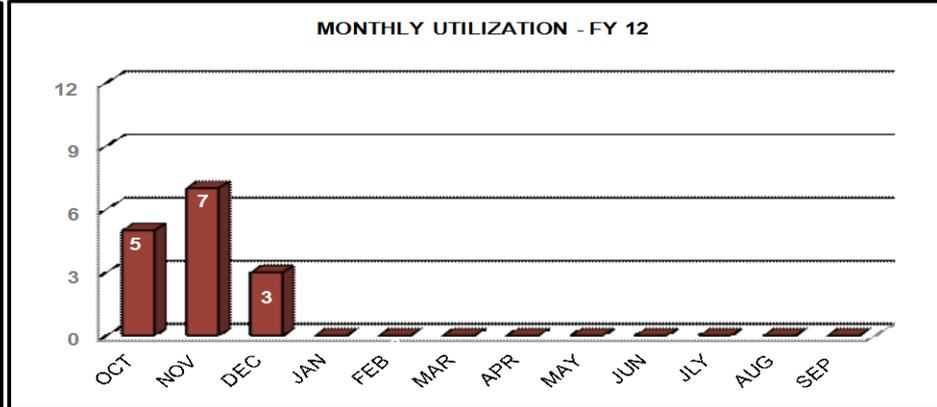
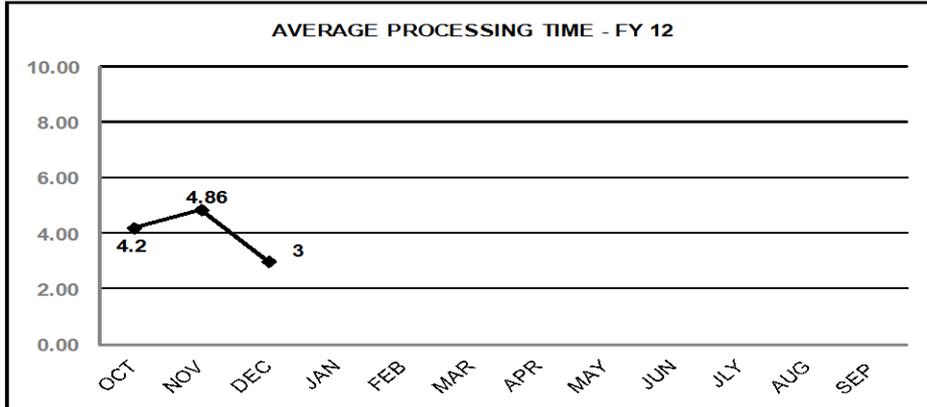
Procurement On-Site Training Purchases

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%									
Cumulative YTD	5	12	15									

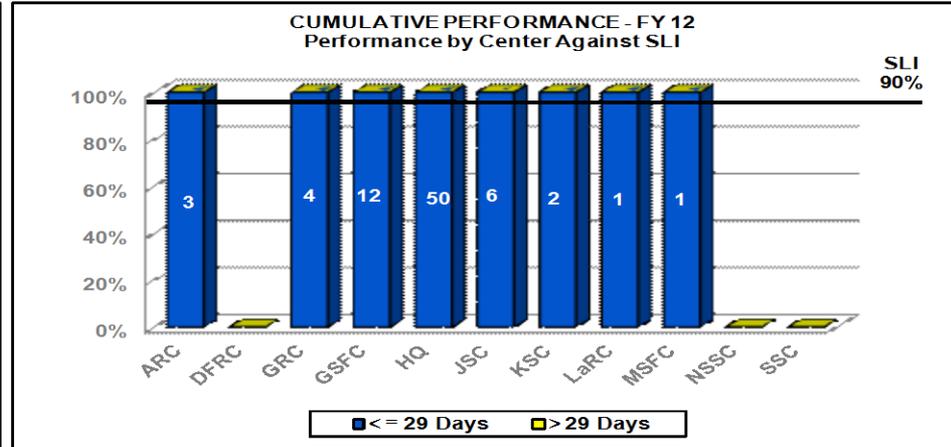
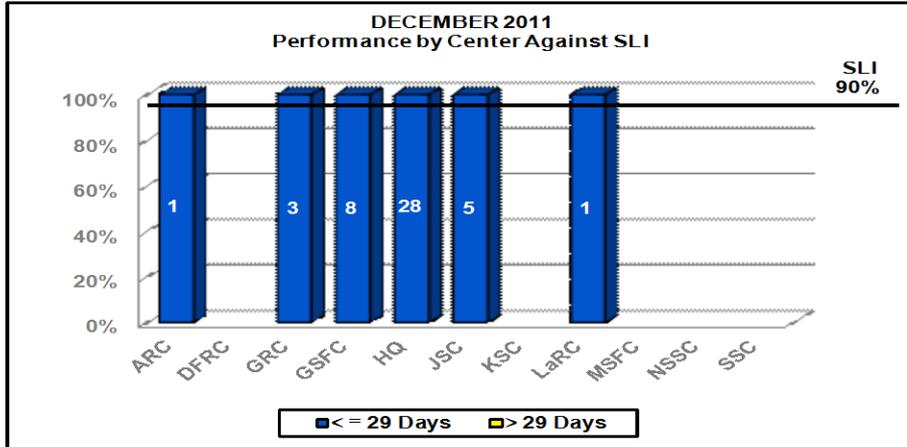


Assessment:

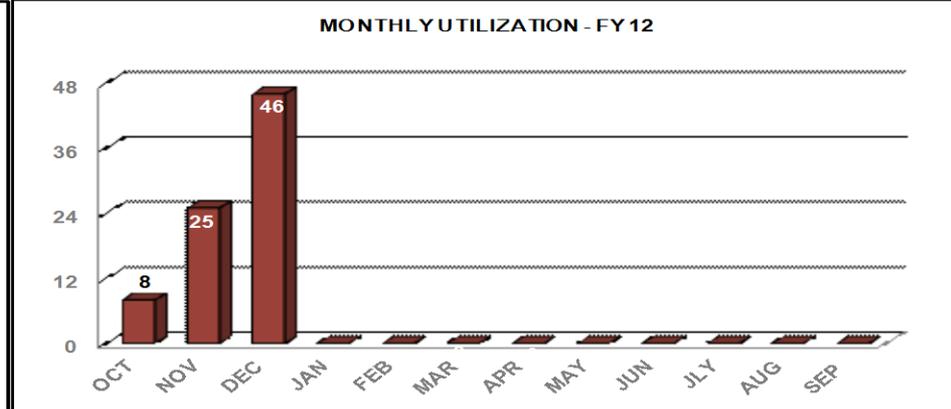
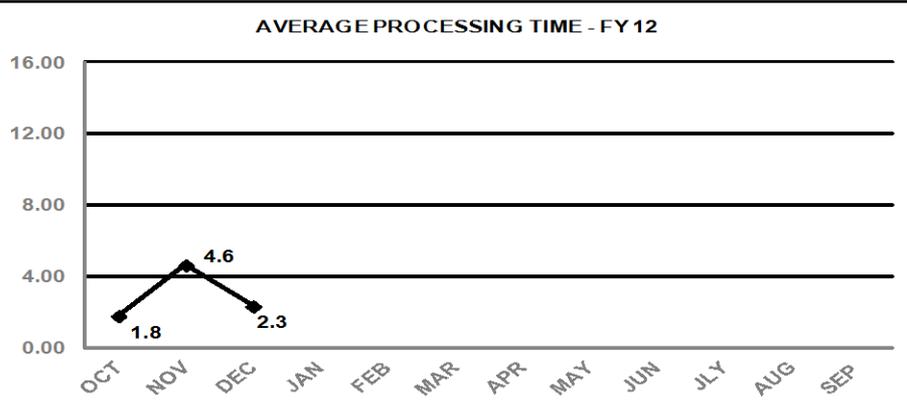
Procurement Grants & Cooperative Agreements

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%									
Cumulative YTD	8	33	79									

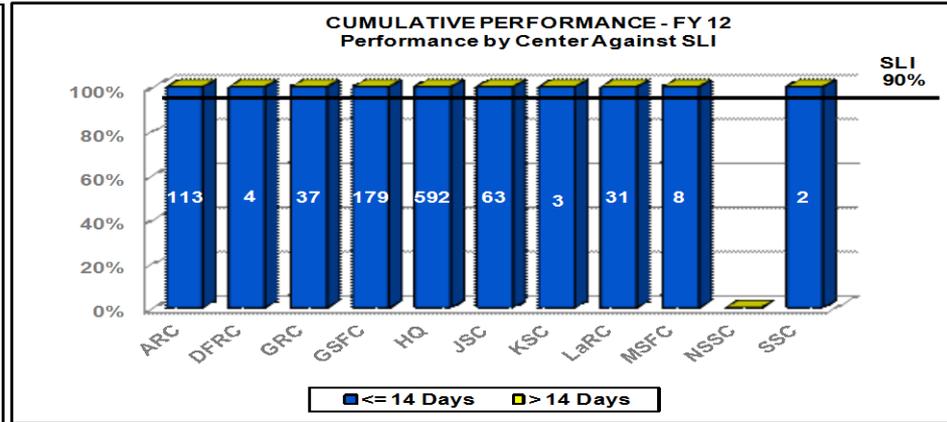
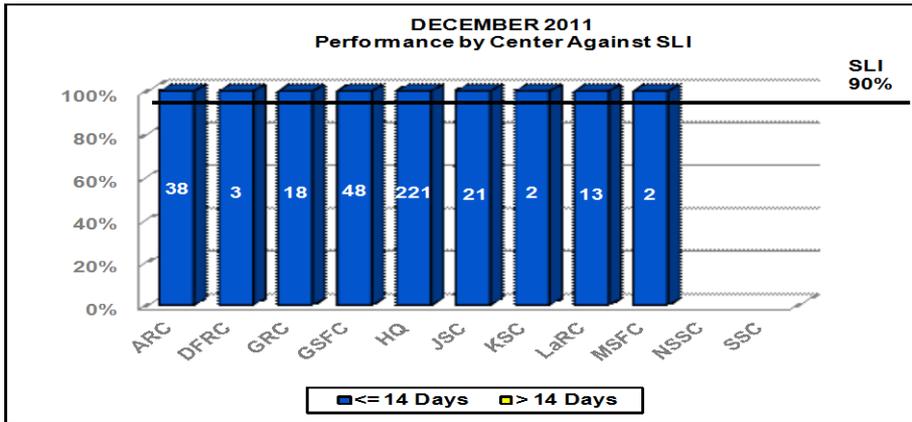


Assessment:

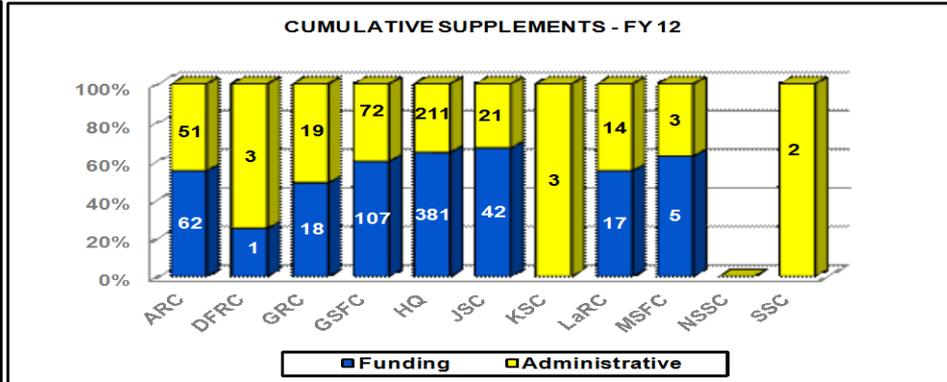
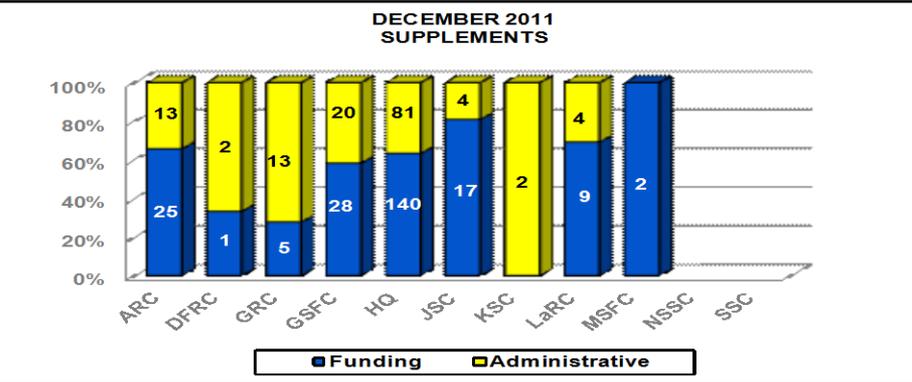
Procurement Grants & Cooperative Agreements – Supplements

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%									
Funding YTD	129	406	633									
Administrative YTD	122	260	399									
Cumulative YTD	251	666	1,032									



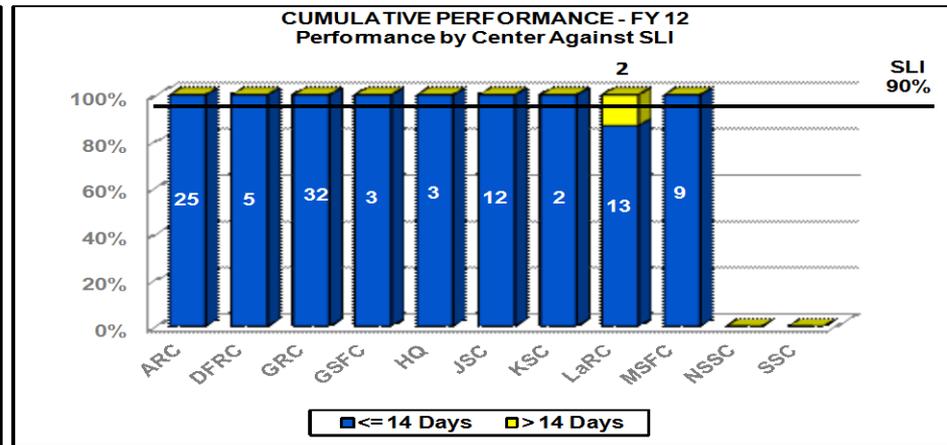
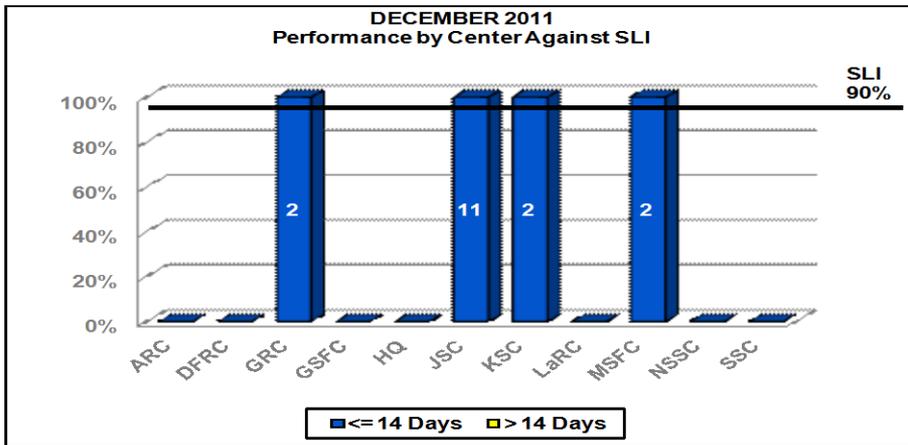
Assessment:

Procurement

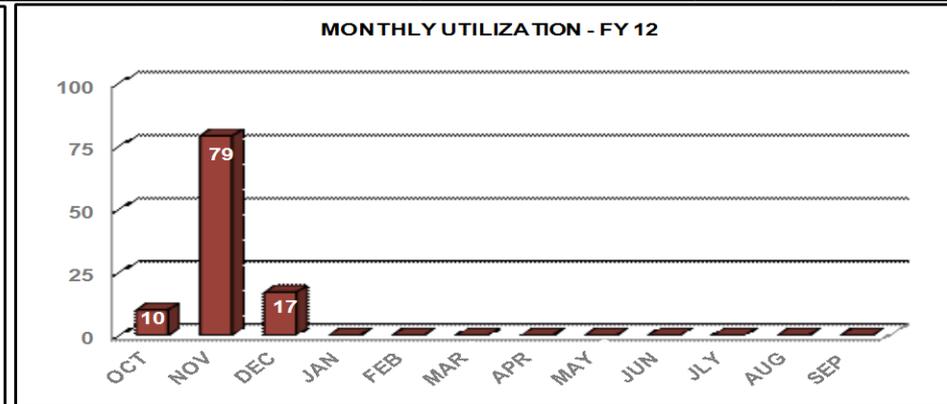
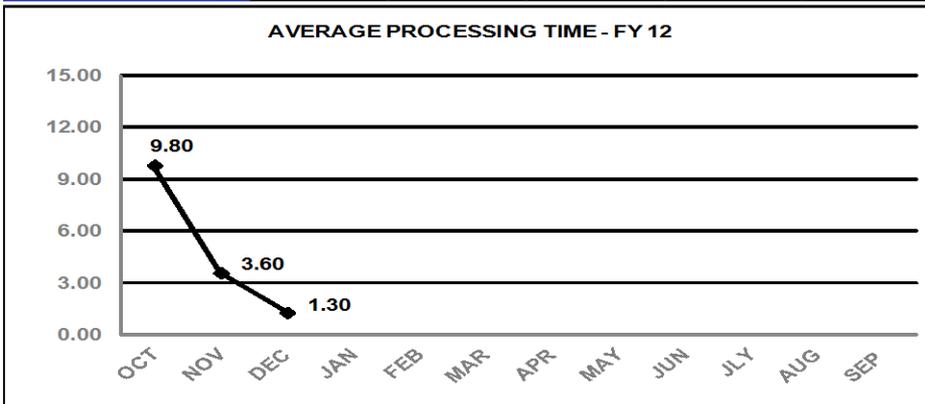
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	97.47%	100.00%									
Cumulative YTD	10	89	106									

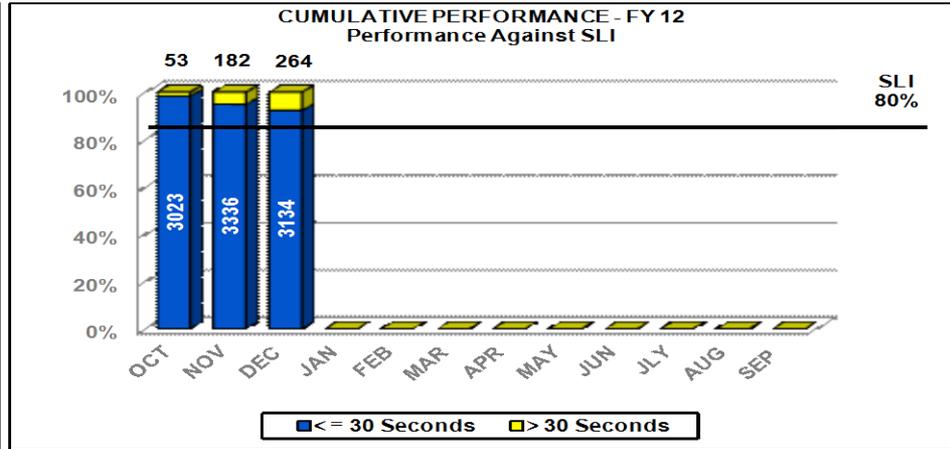
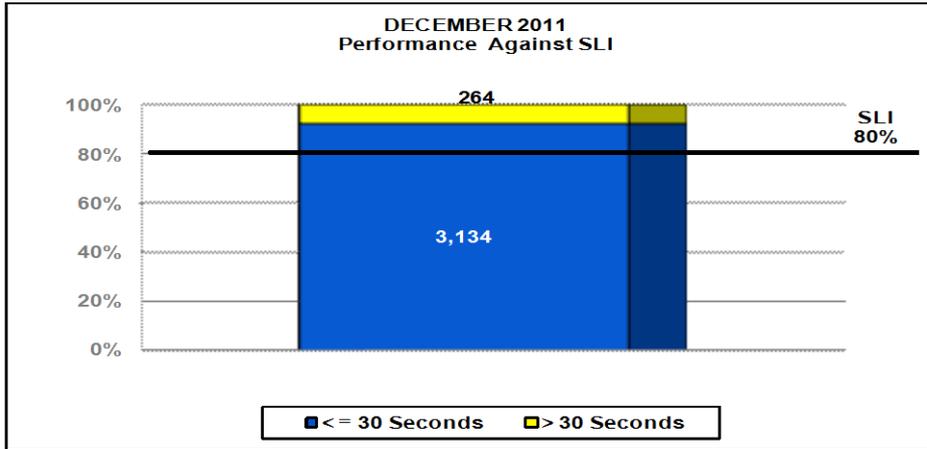


Assessment:

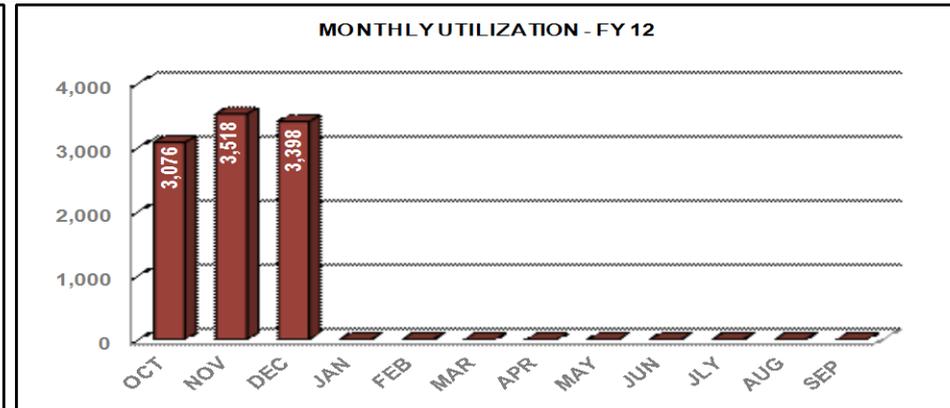
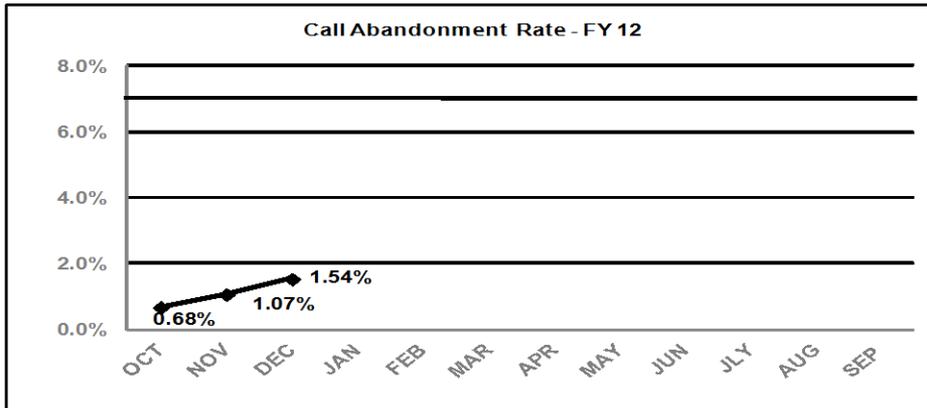
Customer Contact Center Average Speed of Answer

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%									
Cumulative YTD	3,076	6,594	9,992									

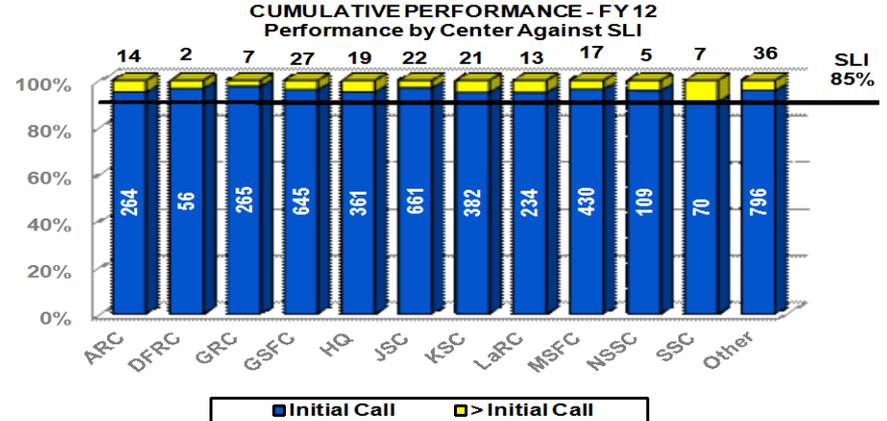
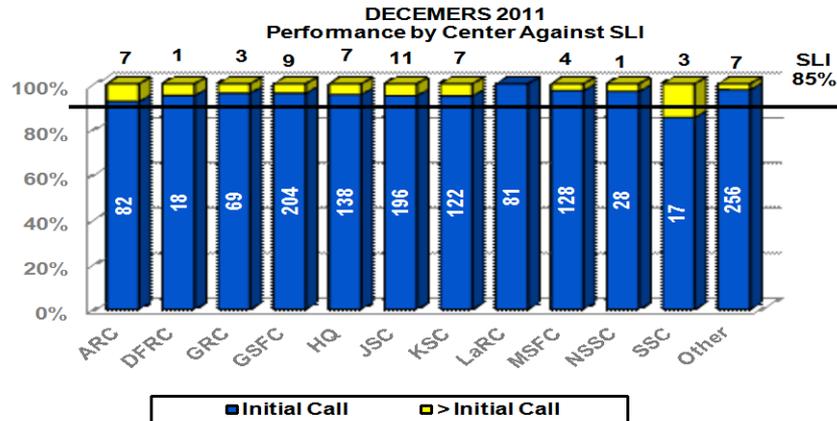


Assessment:

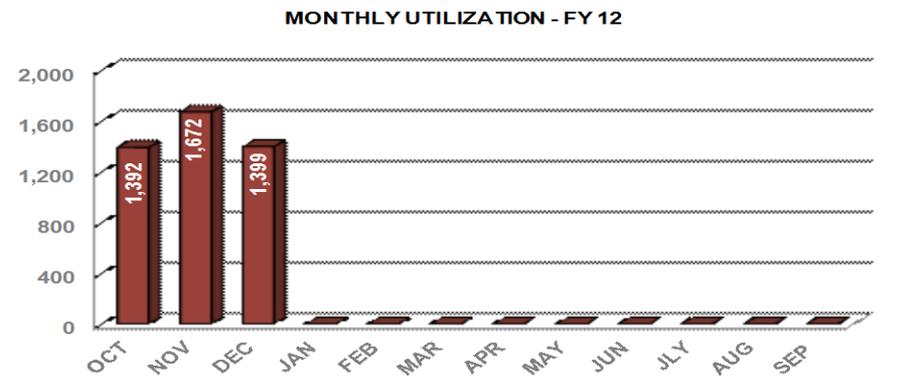
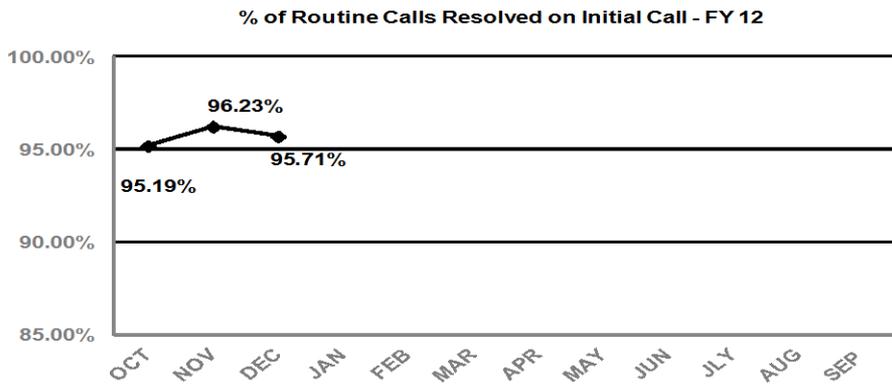
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 12

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



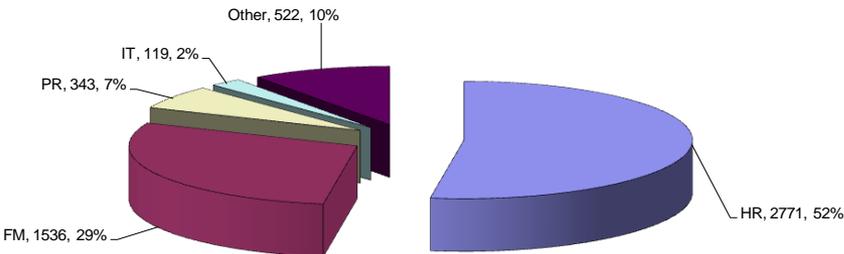
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.19%	96.23%	95.71%									
Cumulative YTD	1,392	3,064	4,463									



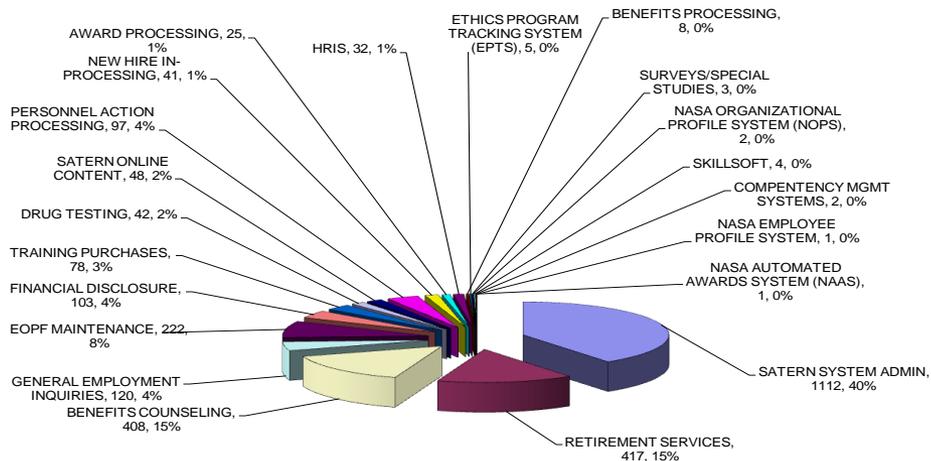
Assessment:

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

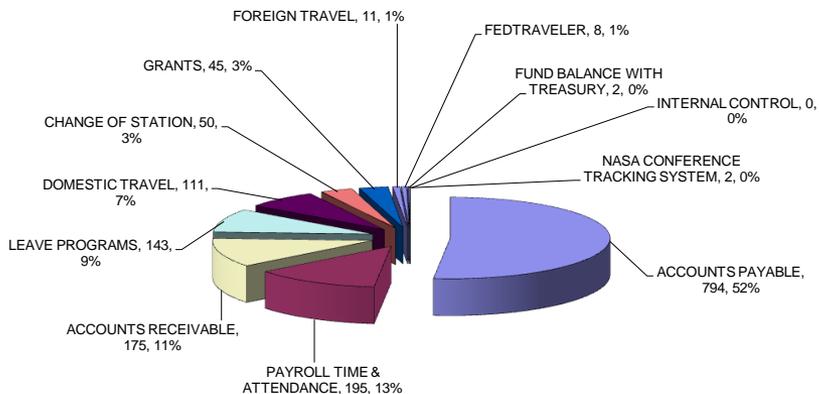
Customer Inquiries Resolved by Category for December 2011 (5,291)



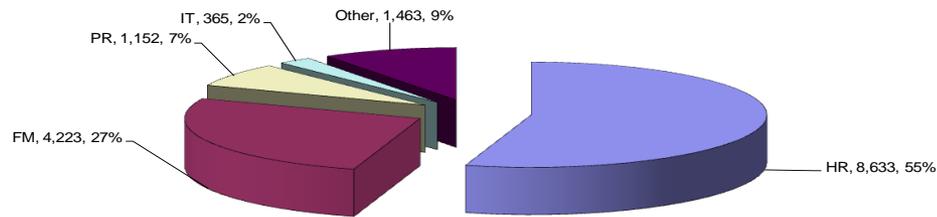
Customer Inquiries Resolved for December 2011 Human Resources (2,771)



Customer Inquiries Resolved for December 2011 Financial Management (1,536)



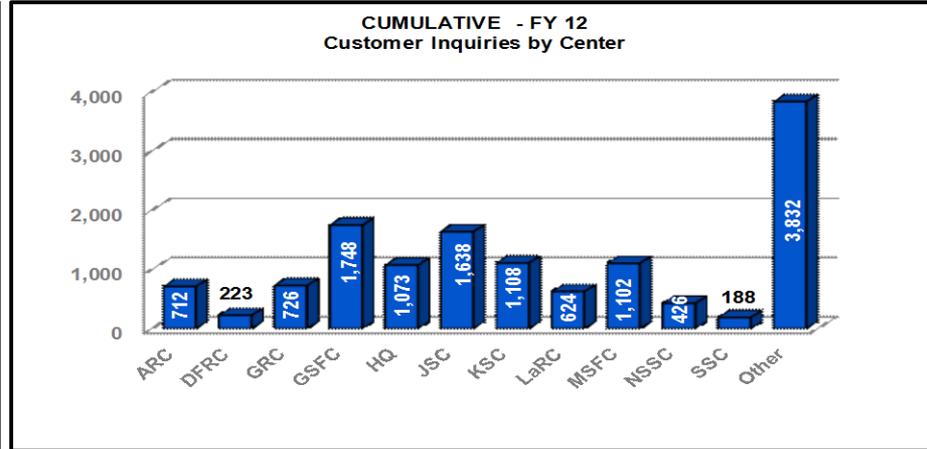
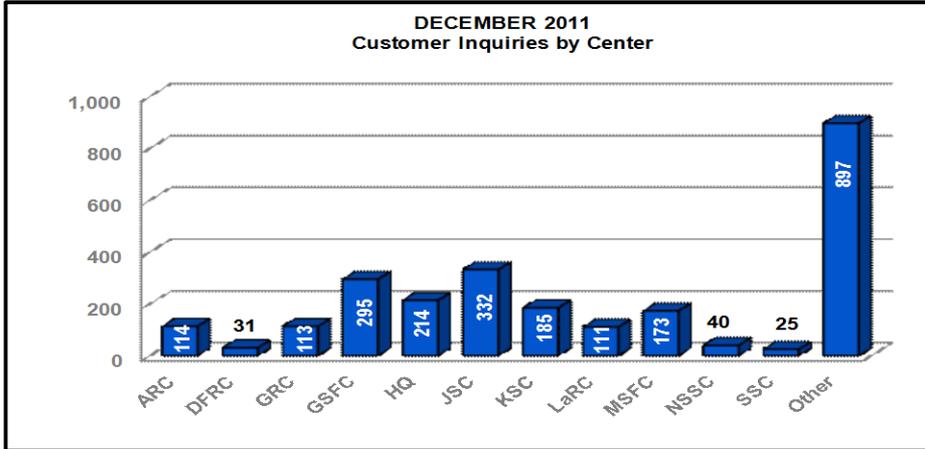
Customer Inquiries Resolved by Category Cumulative FY12 (15,836)



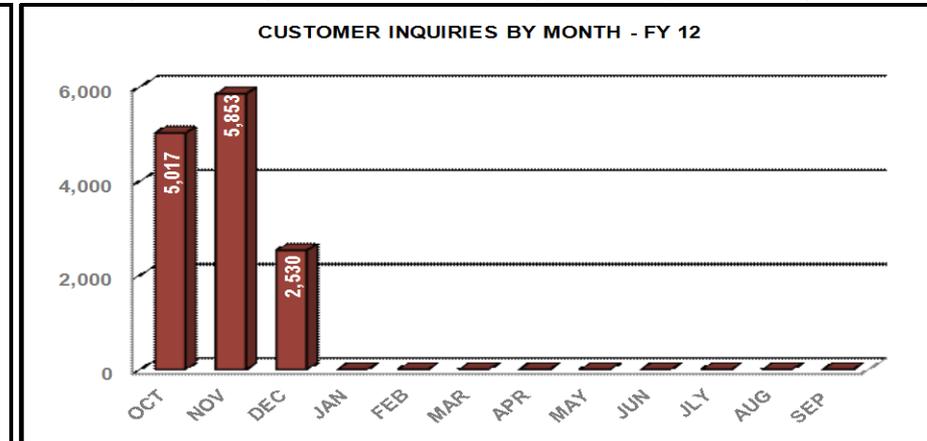
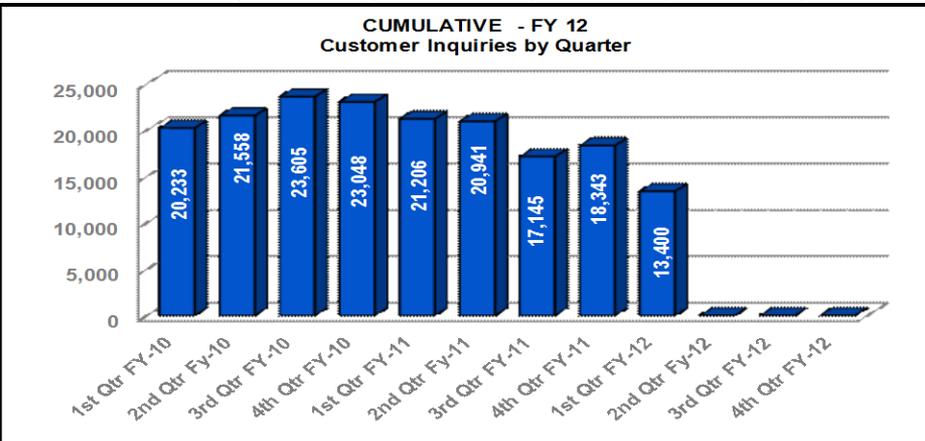
Customer Contact Center Resolved Customer Inquiries by Center

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	10,870	13,400									



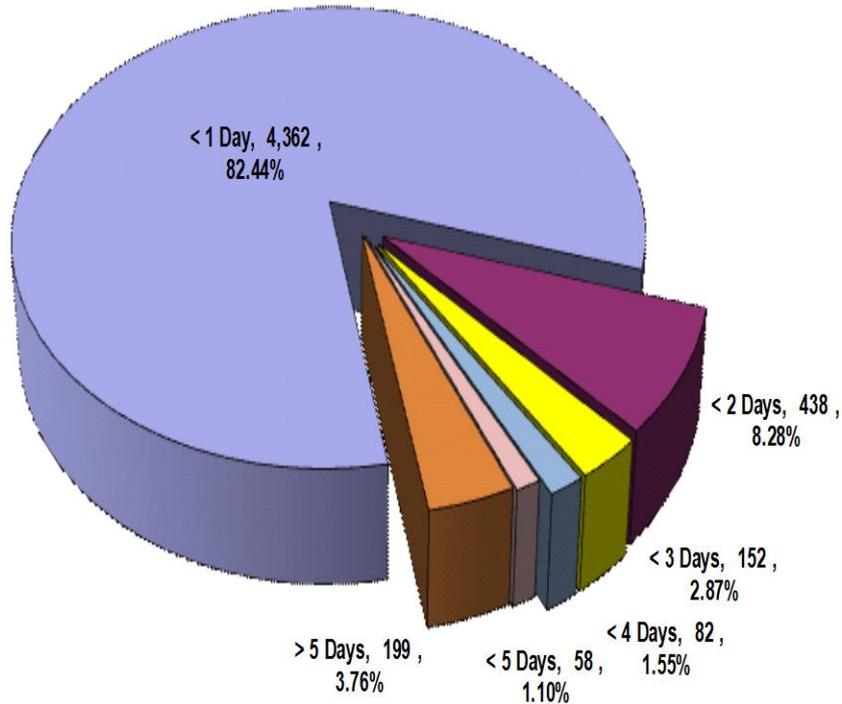
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

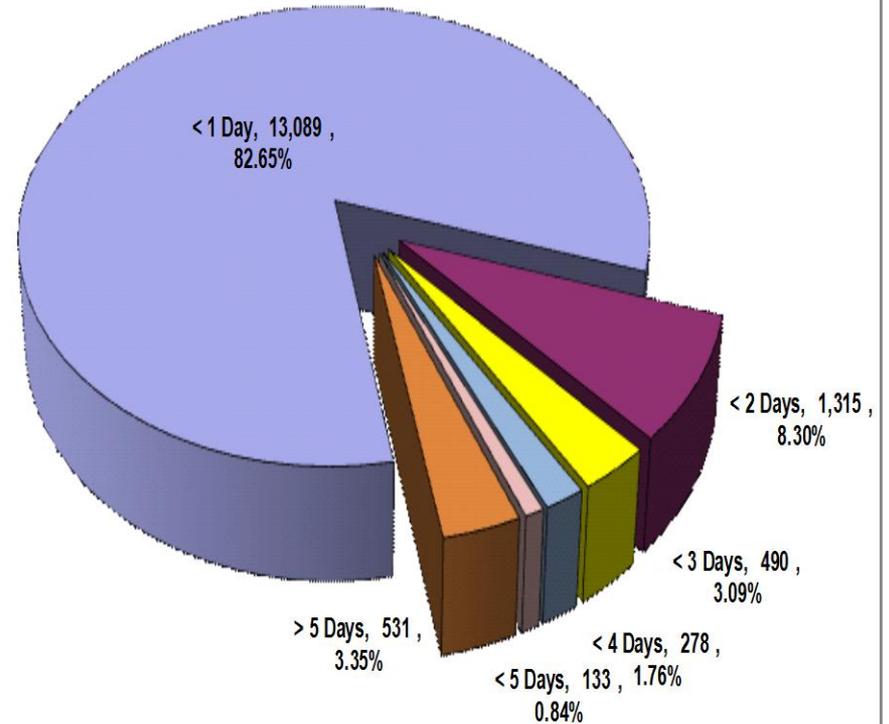
Service Level Indicator:

Customer Inquiries (Resolution by Days)

DECEMBER 2011 - Total -

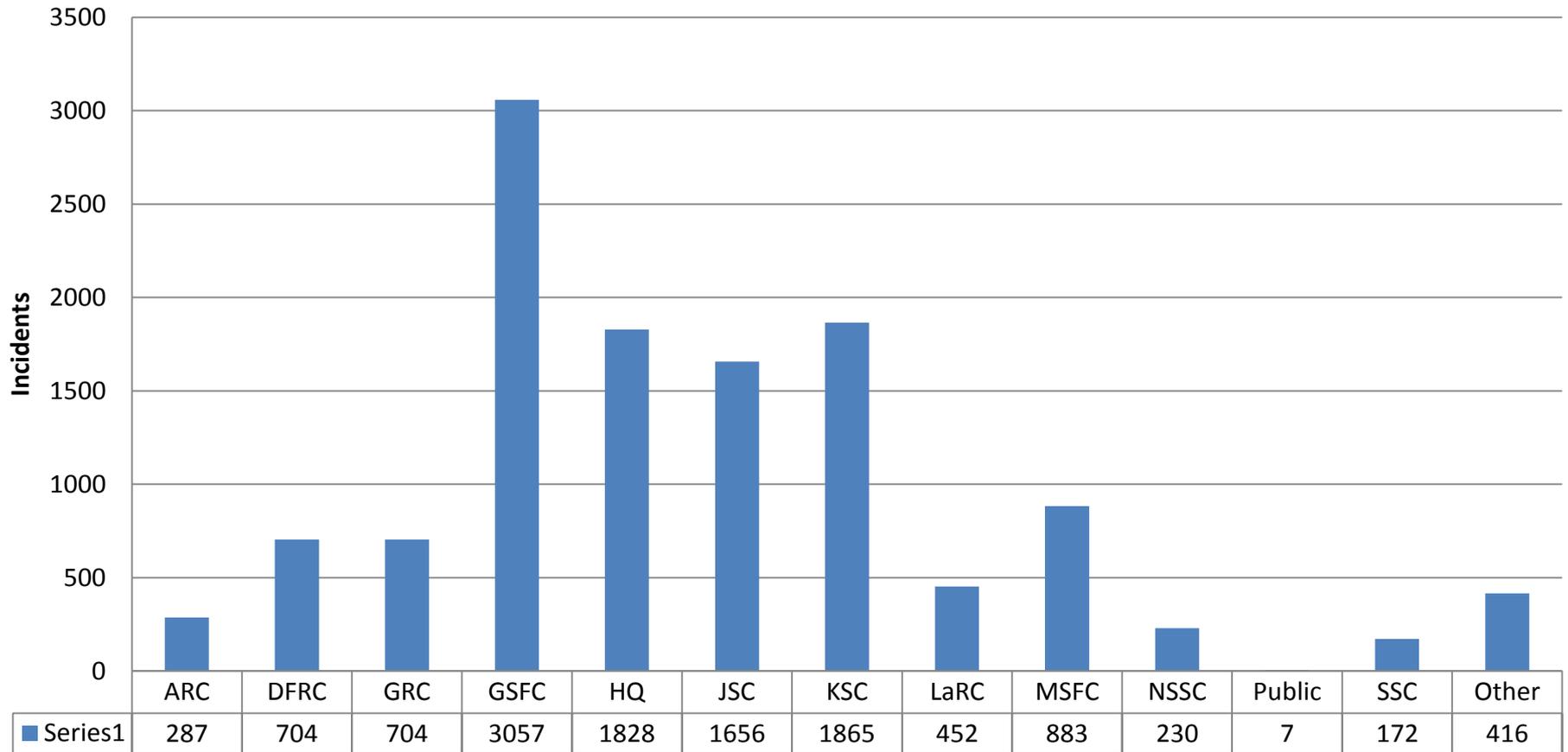


Cumulative FY 12 - Customer Inquiries - Resolved -



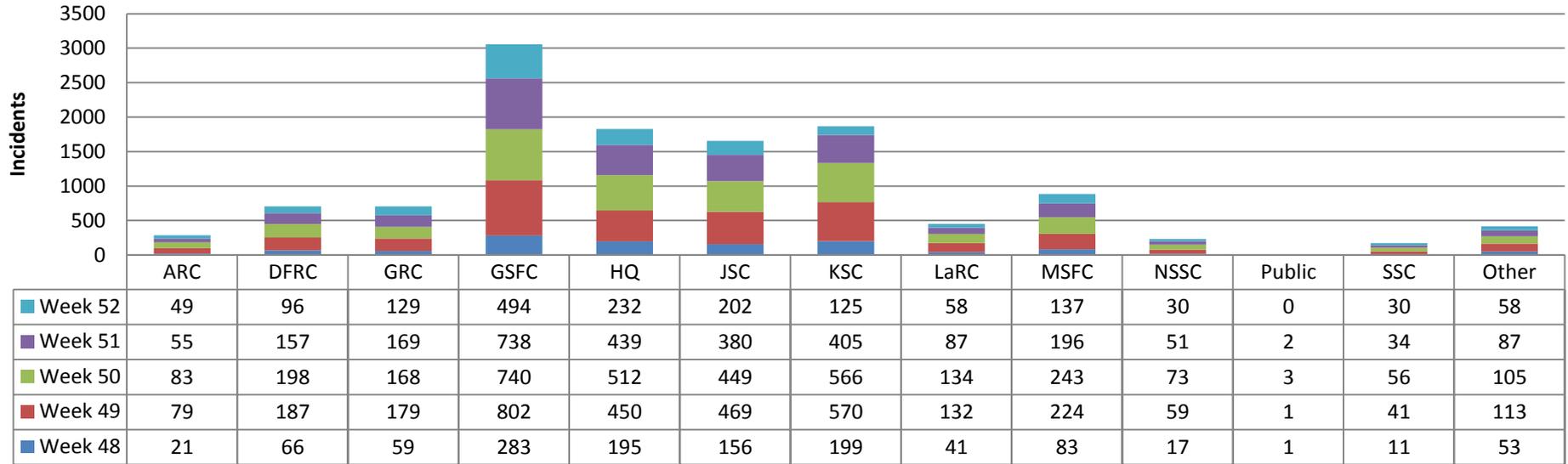
ESD - Incidents by Center

**Incidents by Center
12/1/11 - 12/31/11**

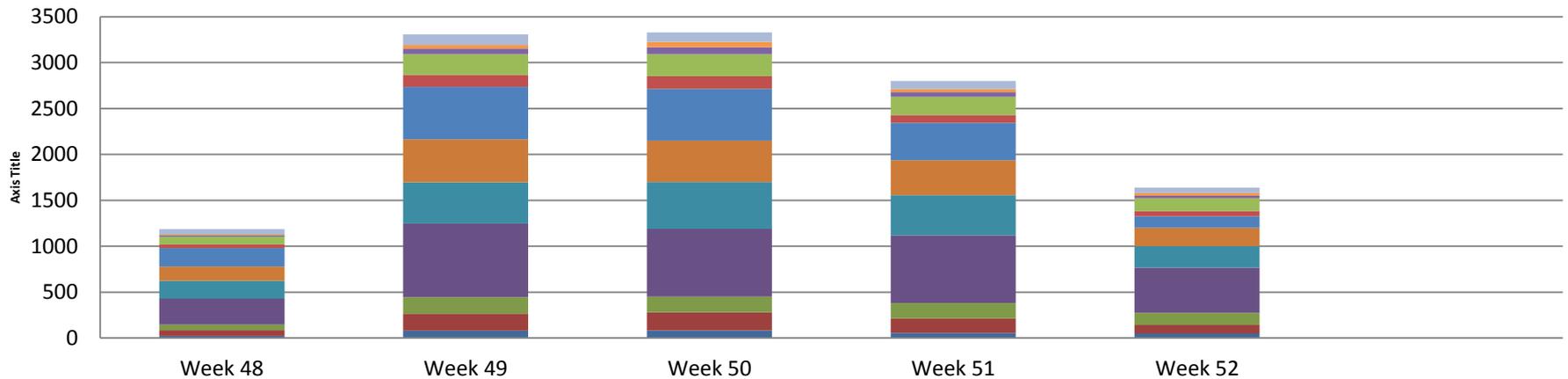


ESD - Incidents by Center

Incidents by Center by Week

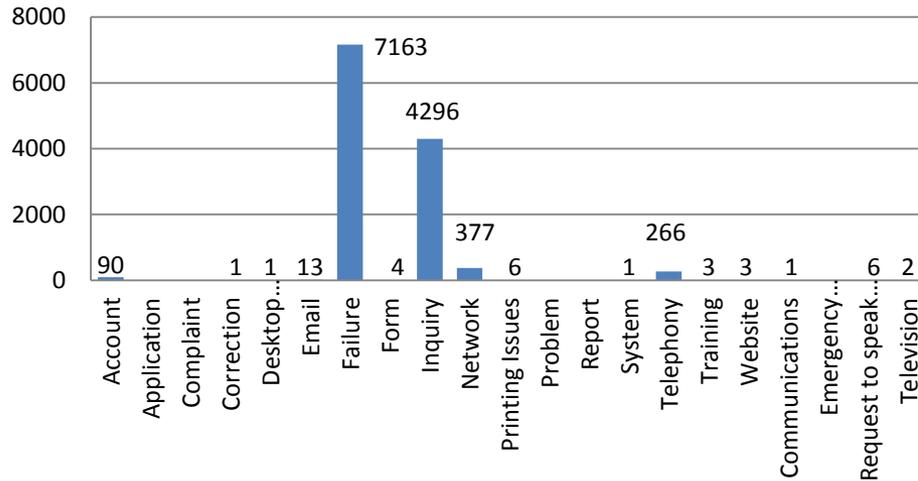


Incidents by Week by Center

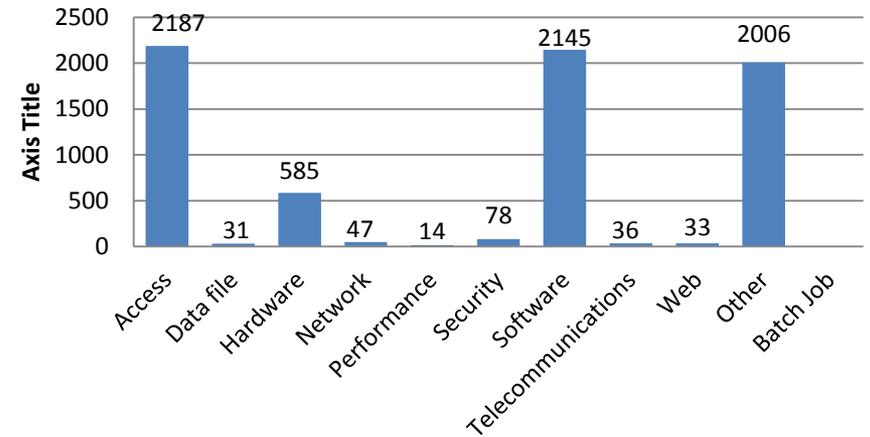


Incidents by Operational Categories

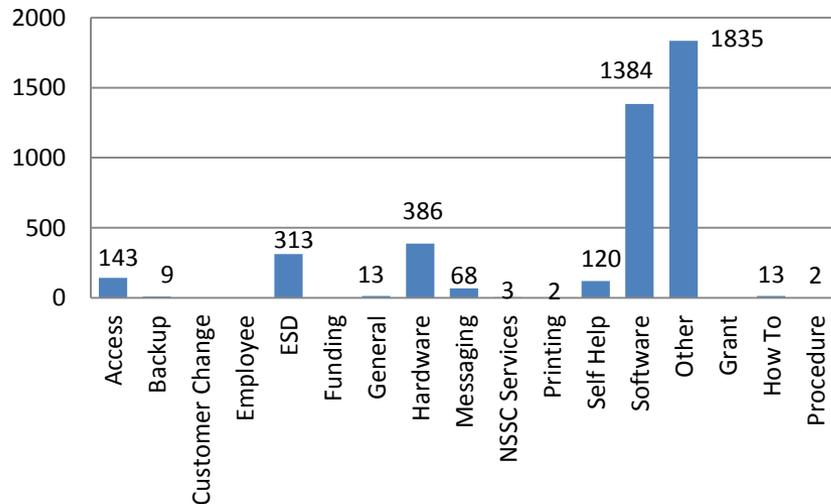
Incidents by Operations Category (Level 1)



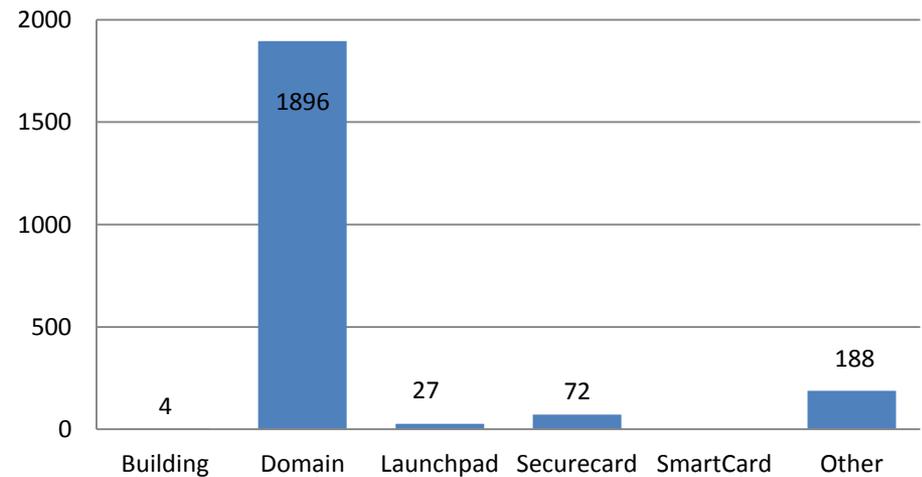
Incidents - Failures drill down by Operational Category (Level 2)



Incidents - Inquiry drill down by Operational Category (Level 2)



Incidents - Failures/Access drill down by Operational Category (Level 3)

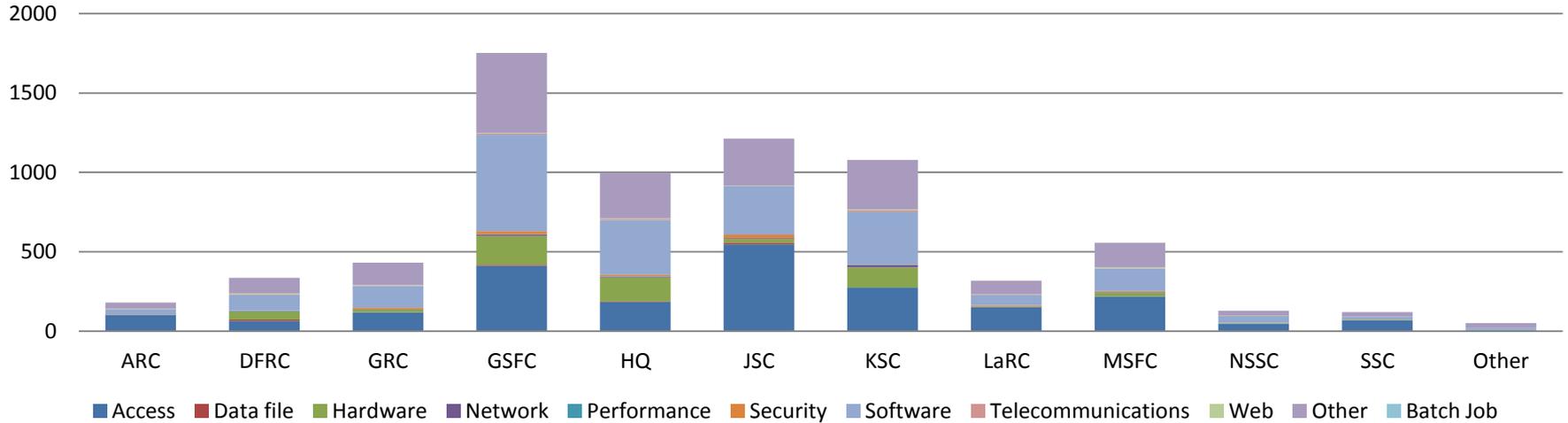


ESD - Incidents by Center by Op Cat

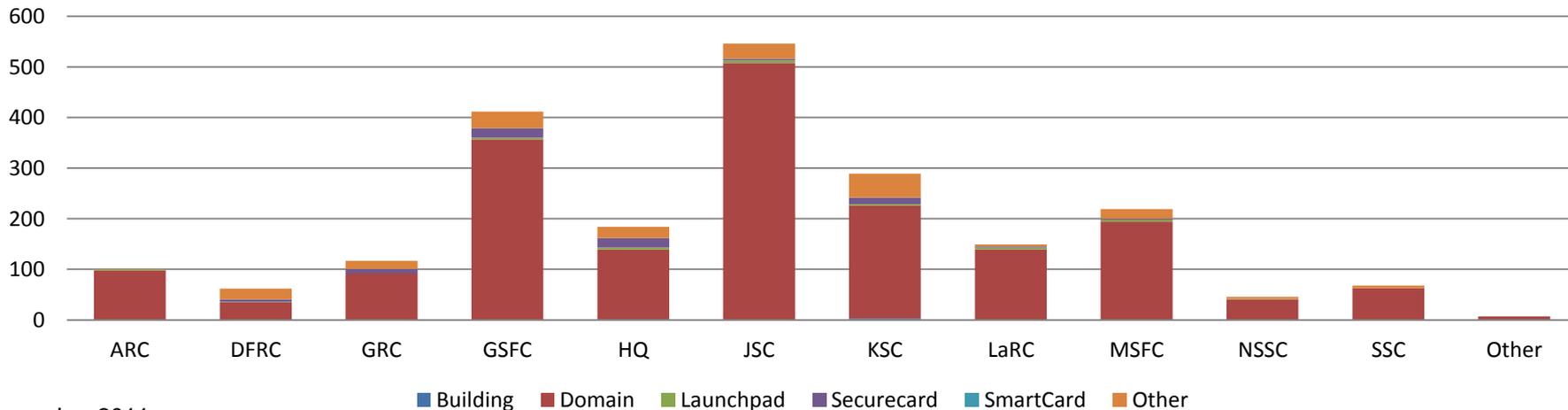
	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	Other	Total	
Account	1	7	15	15	10	13	14	5	6	1	1	2	90	
Application														
Complaint														
Correction						1							1	
Desktop Configuration										1			1	
Email			1	3	1	4	1		3				13	
Failure	180	335	430	1,752	998	1,212	1,079	318	557	129	119	50	7,159	
Form			1		1							2	4	
Inquiry	100	275	244	1,053	583	411	725	122	281	93	51	355	4,293	
Network	4	69	7	208	30	7	25	1	24	2			377	
Printing Issues		2	1	1			2						6	
Problem														
Report														
System					1								1	
Telephony	2	15	3	20	203	3	10	4	4	2			266	
Training							2		1				3	
Website				3									3	
Communications				1									1	
Emergency Warning System														
Request to speak to NSSC Employee							1	2	1			2	6	
Television		1		1									2	
Total	287	704	702	3,057	1,827	1,651	1,859	452	877	228	171	411	12,226	

ESD – Failures, Access & Inquiry by Operational Category

Incident / Failures by Operational Category (Level 2)

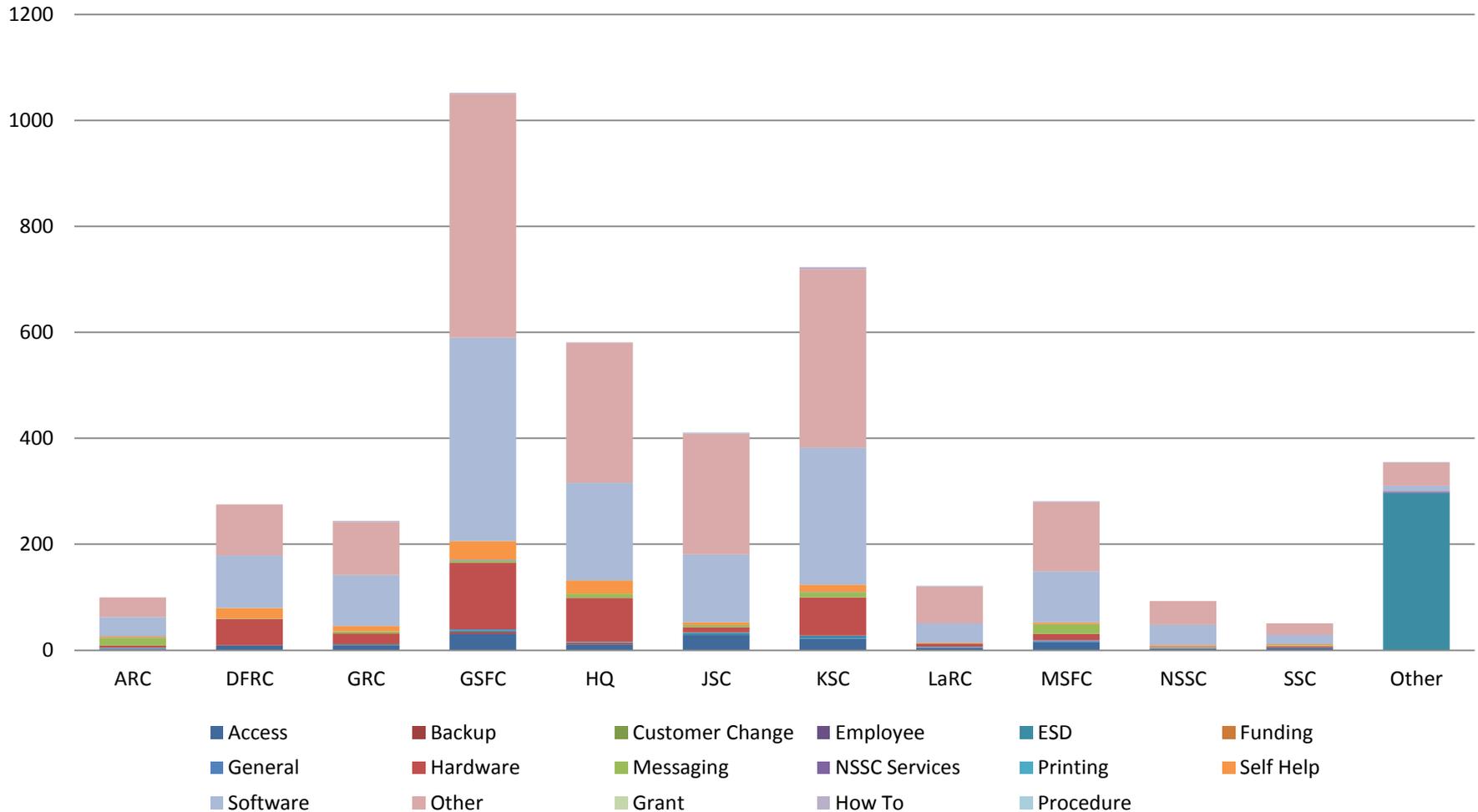


Failures, Access by Operational Category (Level 3)



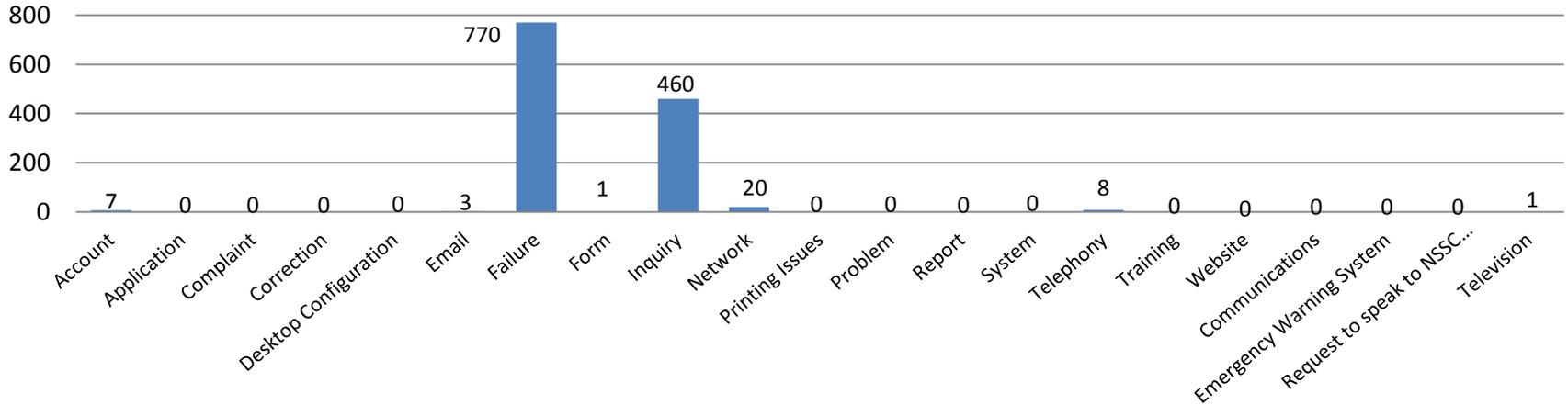
ESD – Failures, Access & Inquiry by Operational Category

Inquiry by Operational Category (Level 2)

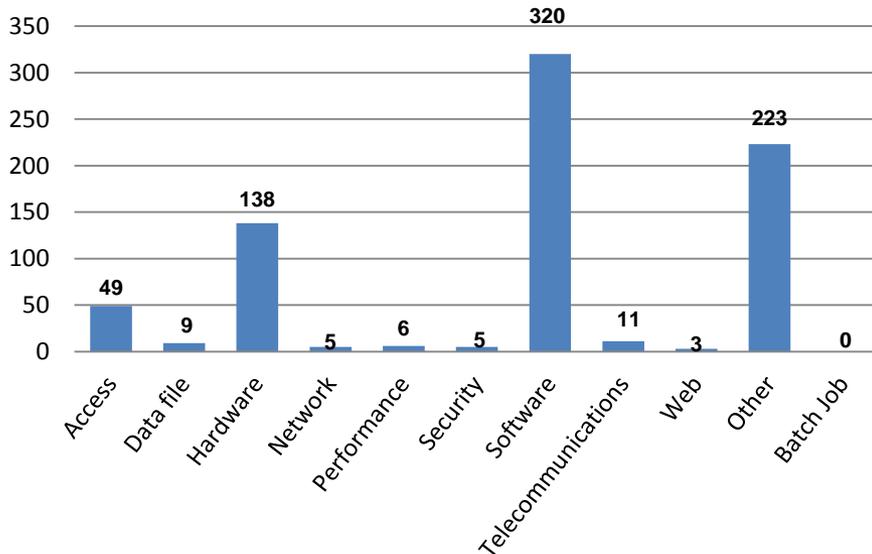


ESD – Backlog by Operations Category

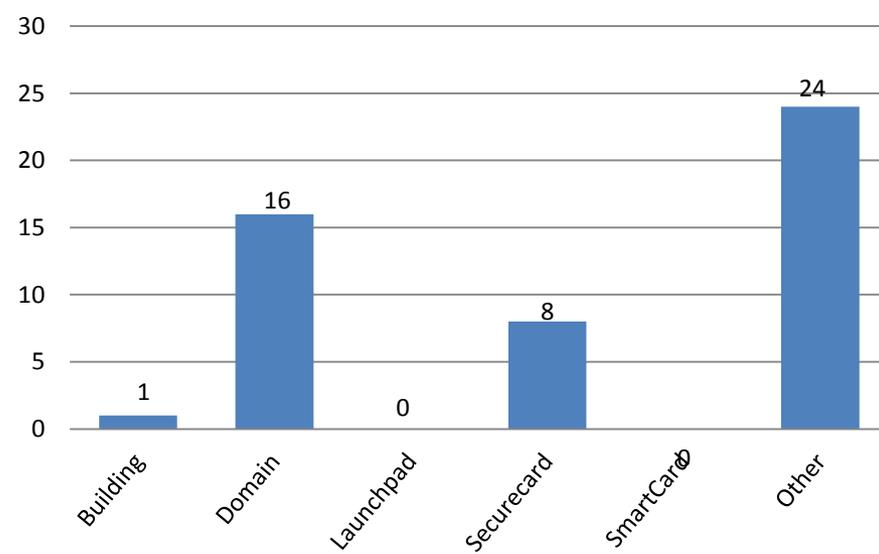
Backlog by Operations Category (Level 1)



Failures by Operations Category (Level 2)



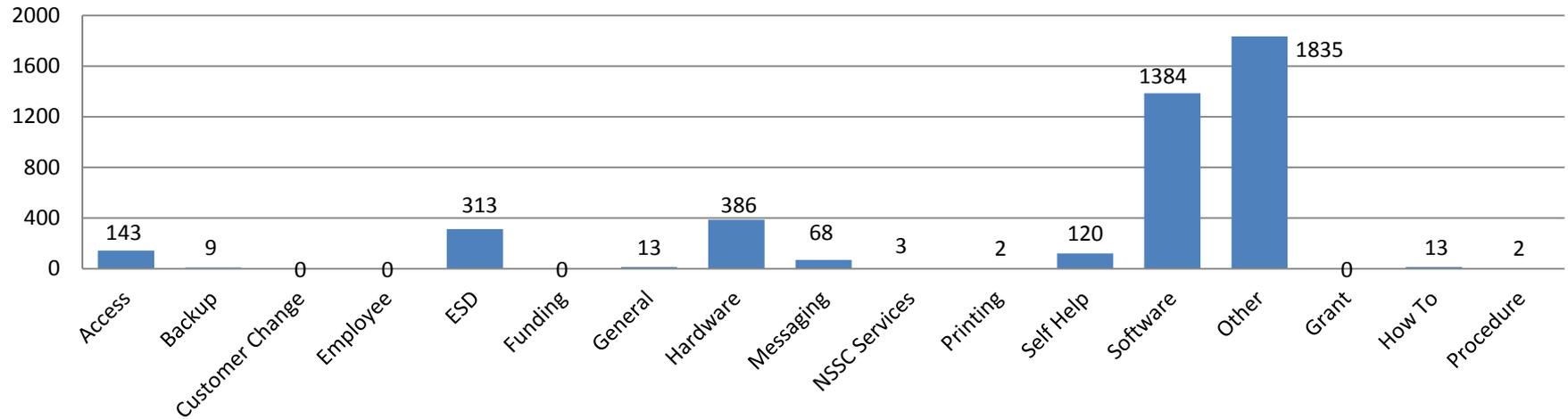
Failures - Access by Operations Category (Level 3)



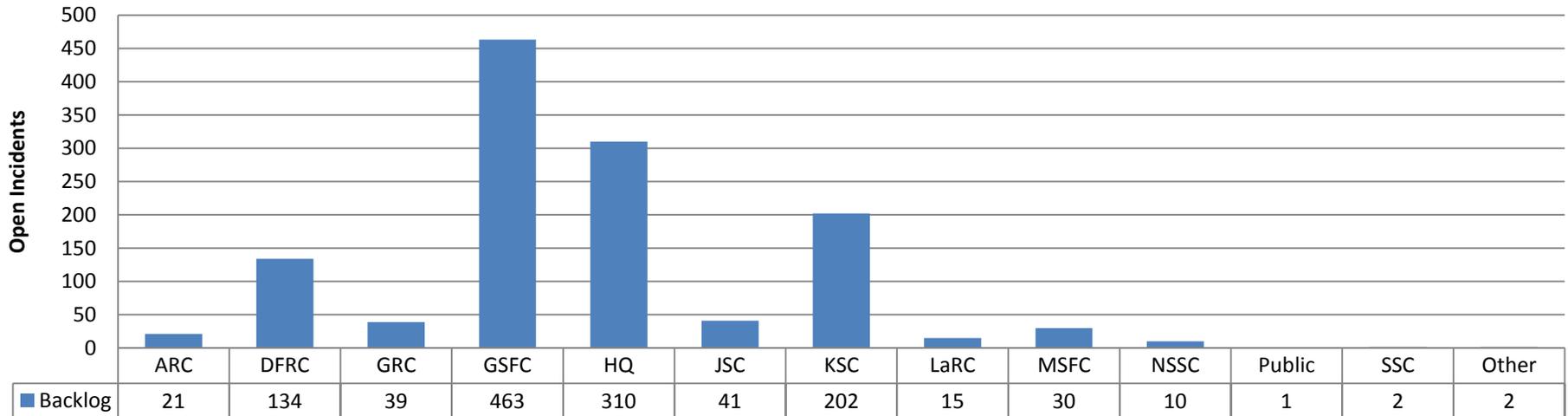
ESD – Backlog

Inquiries by Operational Category & Incidents for November

Incidents - Inquiry by Operational Category 2

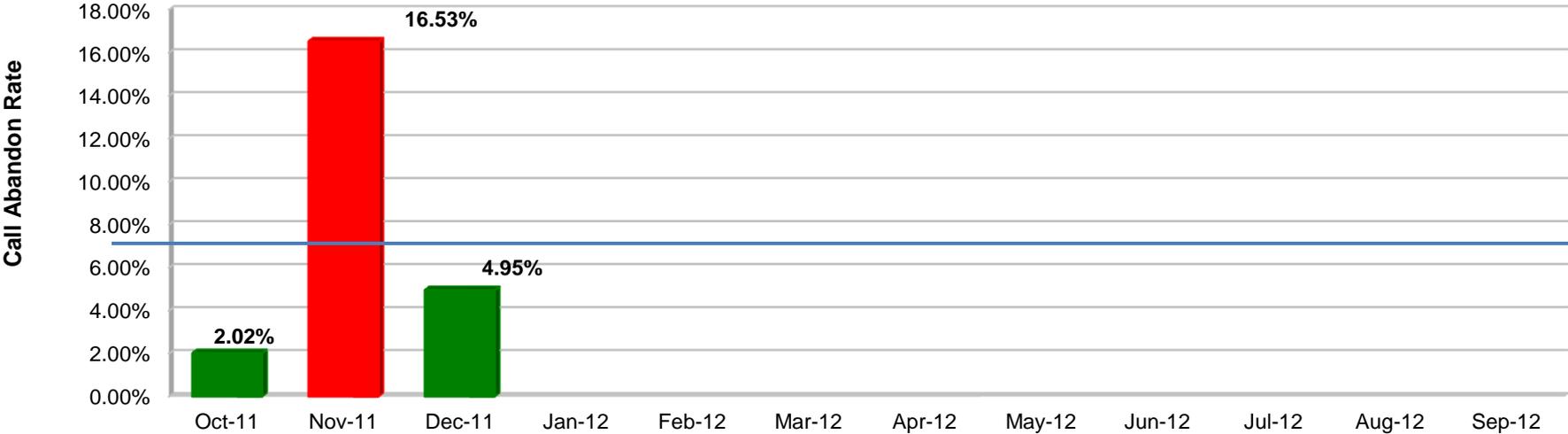


Incidents Backlog as of 12/31/11



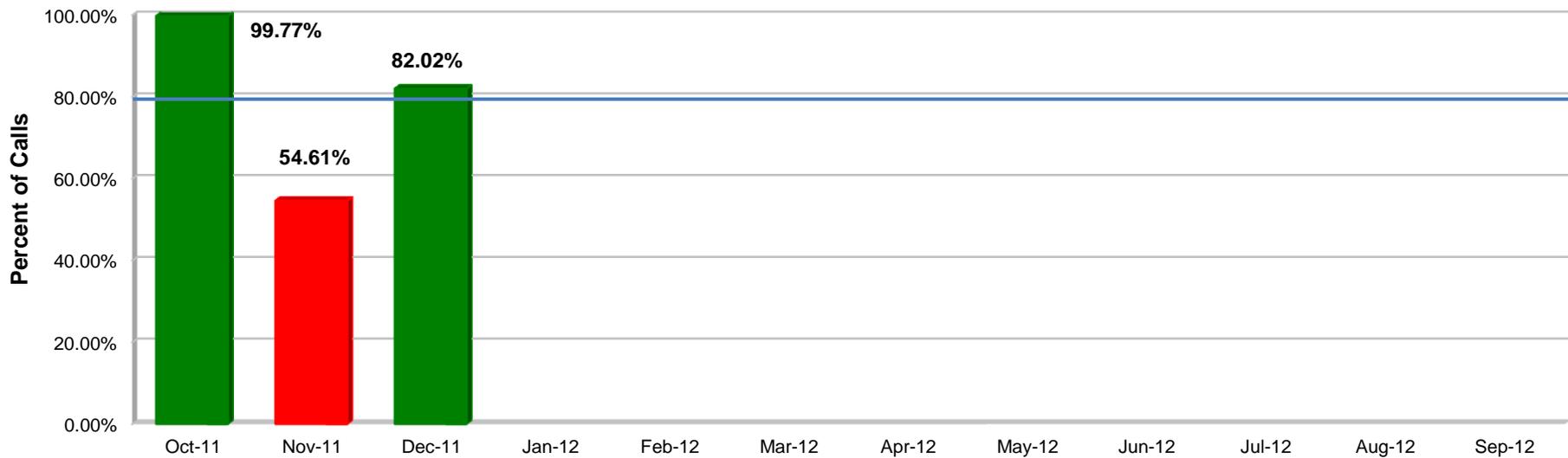
Enterprise Service Desk Abandon Call Rate

Call Abandon Rate - (SLI = Call Abandon Rate Should Not Exceed 7%)

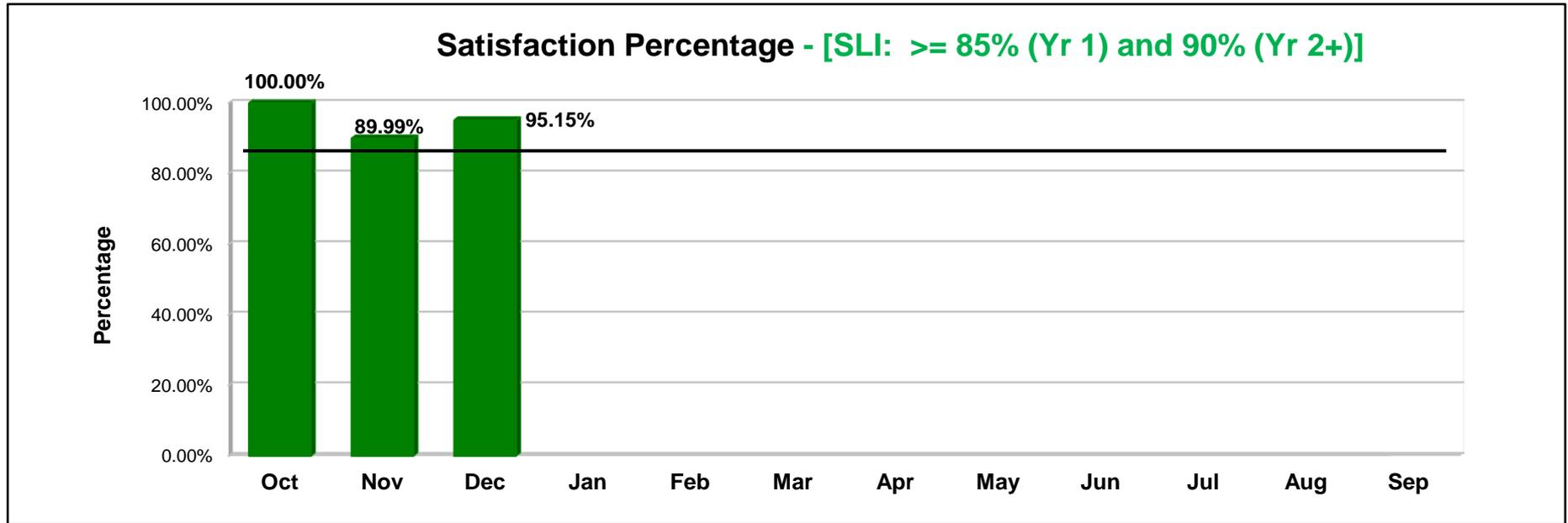


Enterprise Service Desk Average Speed of Answer

Average Speed to Answer - (SLI=80% of Calls Answered Within 60 Seconds)



Enterprise Service Desk Customer Satisfaction with TIER 1

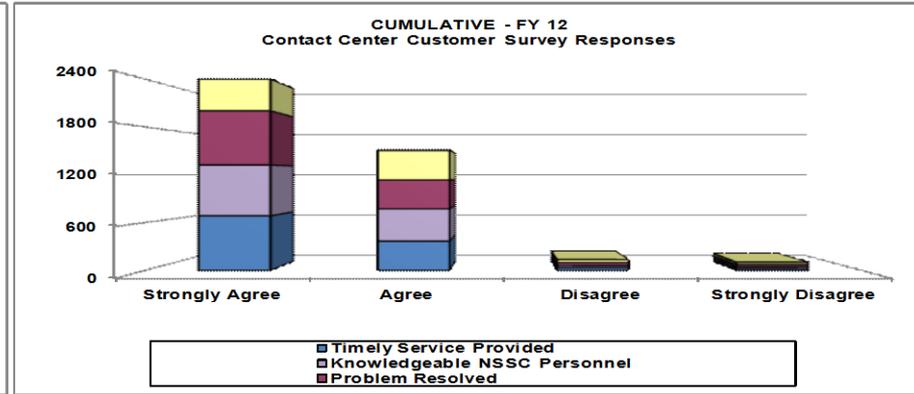
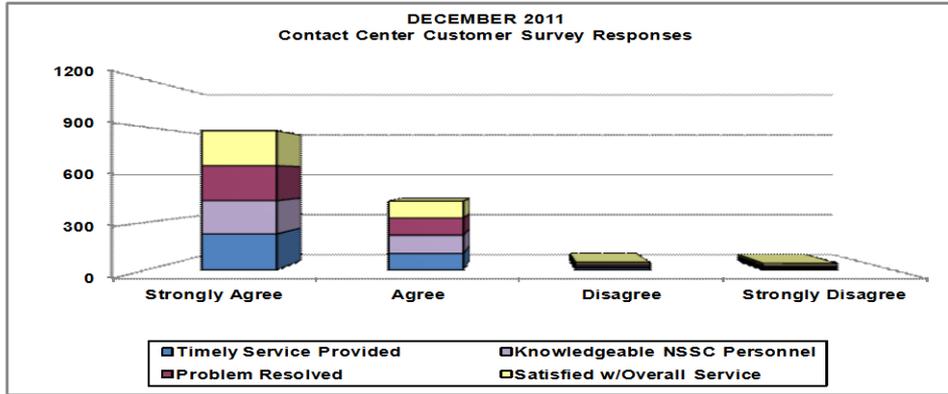


December

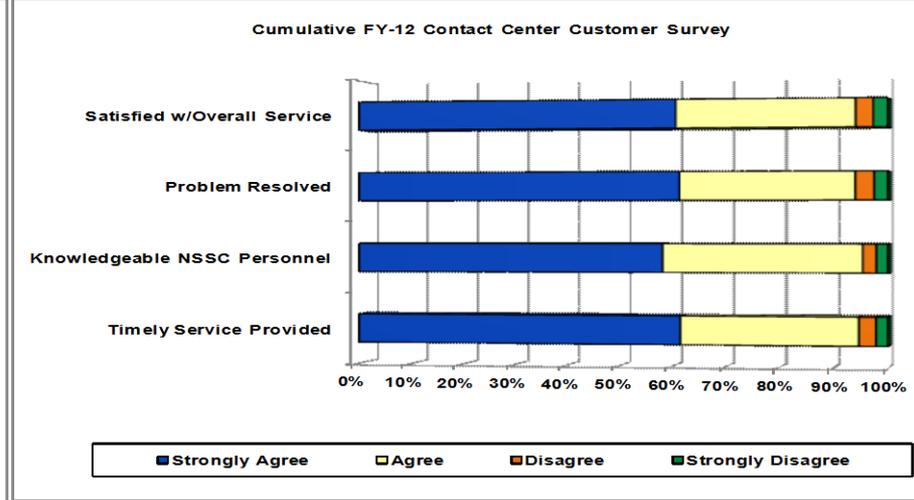
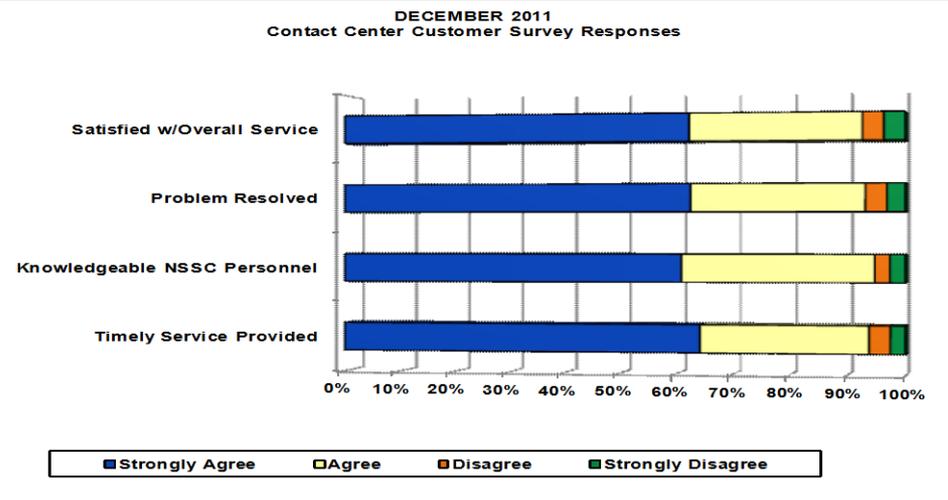
	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am satisfied with the overall service I received.	735	270	42	24	1071
My issue was resolved to my satisfaction.	778	266	16	12	1072
The agent/technician who assisted me was knowledgeable.	755	278	27	13	1073
The service provided to me was timely.	744	254	40	34	1072
Totals	3012	1068	125	83	4288

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%									
Cumulative Satisfaction	96.21%	94.74%	94.08%									



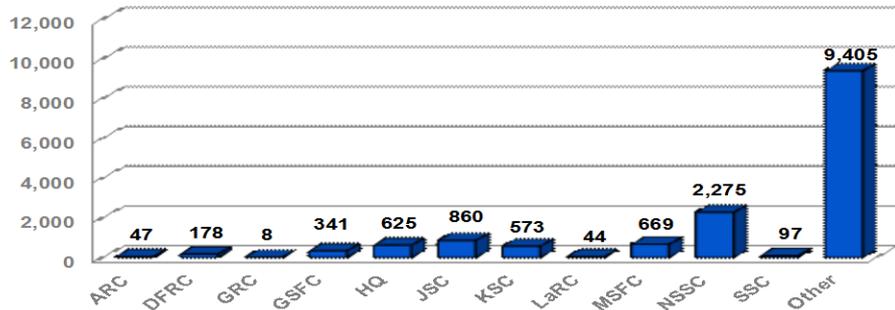
Assessment: 93.77% of the randomly selected customers responded that Timely Service was provided; 94.77% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 93.16% of randomly selected customers thought that their problem was resolved to their satisfaction; 92.66% of the randomly selected customers were satisfied with the overall service of the NSSC.

Customer Service Web Visits By Center

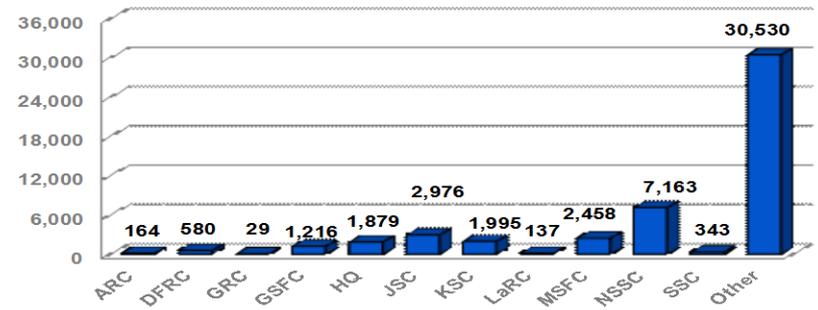
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

DECEMBER 2011
Customer Service Web Visits by Center

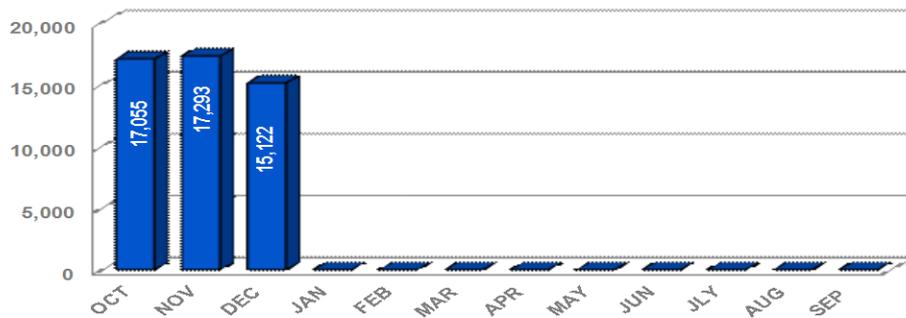


CUMULATIVE - FY12
Customer Service Web Visits by Center

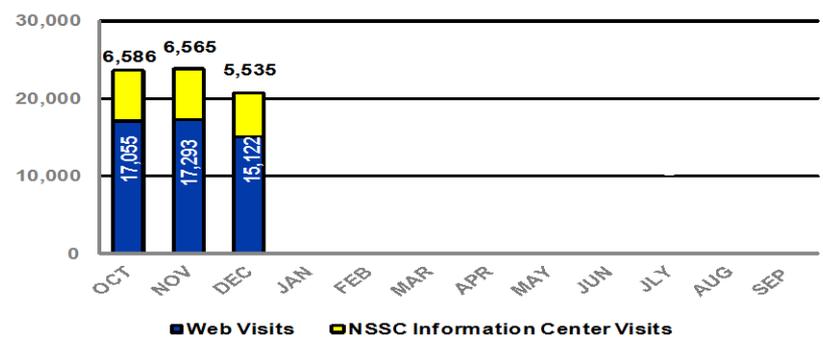


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%									
Cumulative YTD - Customer Web Visits	17,055	34,348	49,470									
Cumulative YTD - NSSC Information Center Visits	6,586	13,151	18,686									

TOTAL CUSTOMER SERVICE WEB VISITS
By Month - FY 12



TOTAL NSSC WEB VISITS
By Month - FY 12

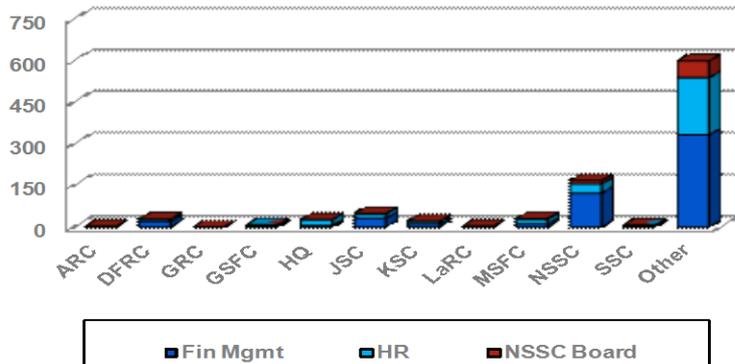


Assessment:

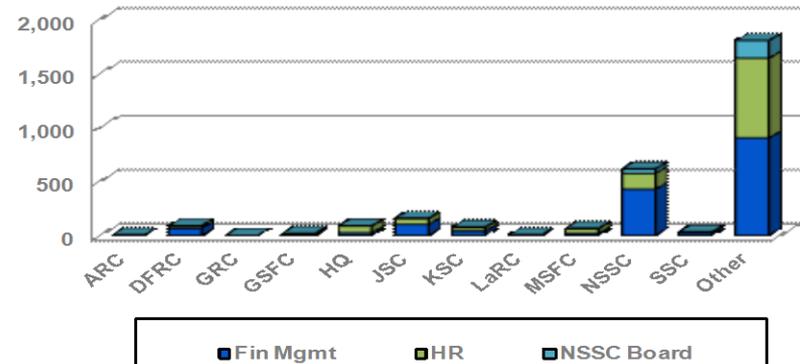
Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

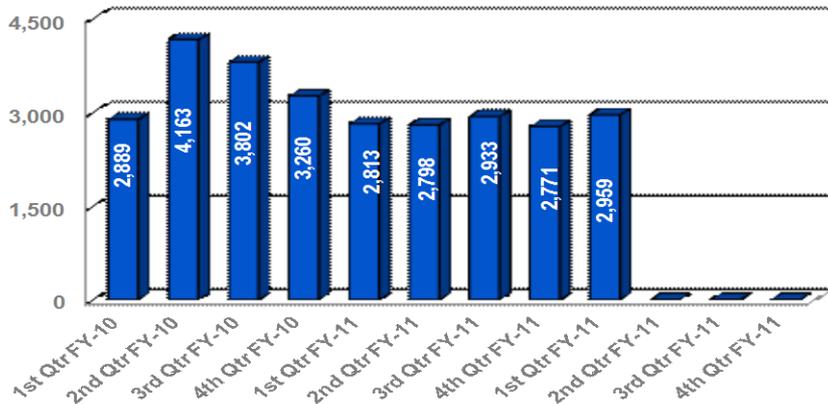
DECEMBER 2011
Community Web Visits by Center



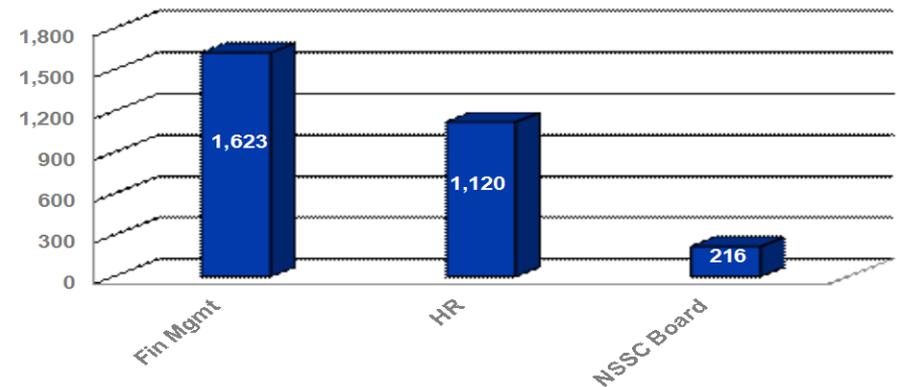
CUMULATIVE FY12
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



**TOTAL COMMUNITY WEB VISITS
FY 12**

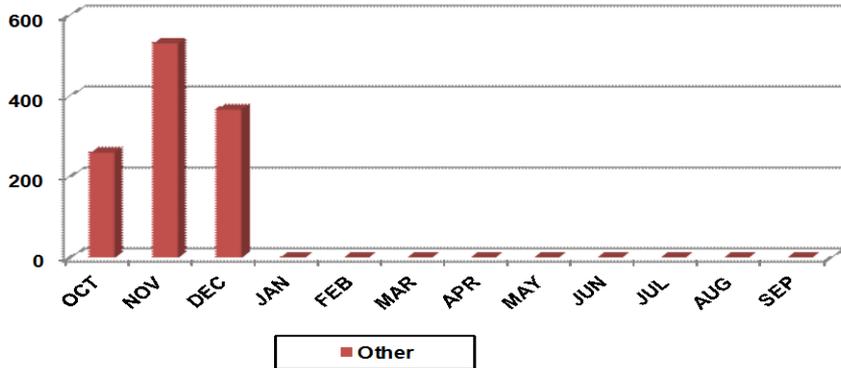


Assessment:

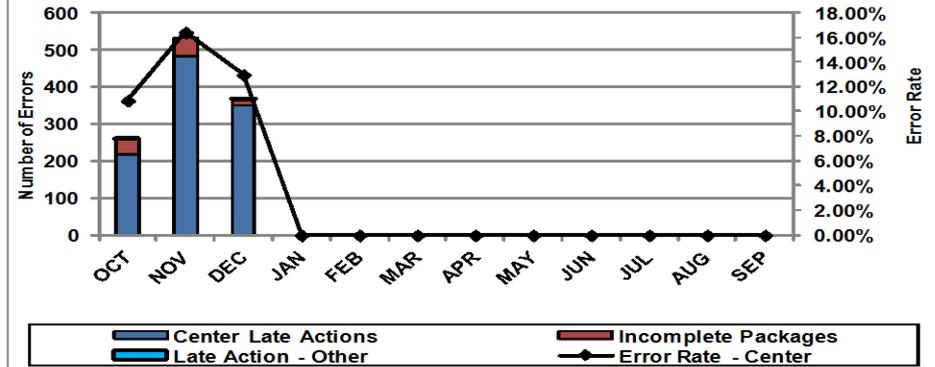
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 12

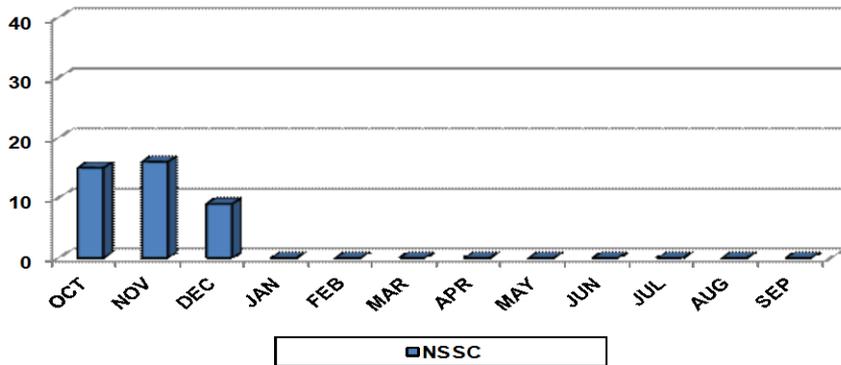
Personnel Action Processing - FY 12
Errors By Month



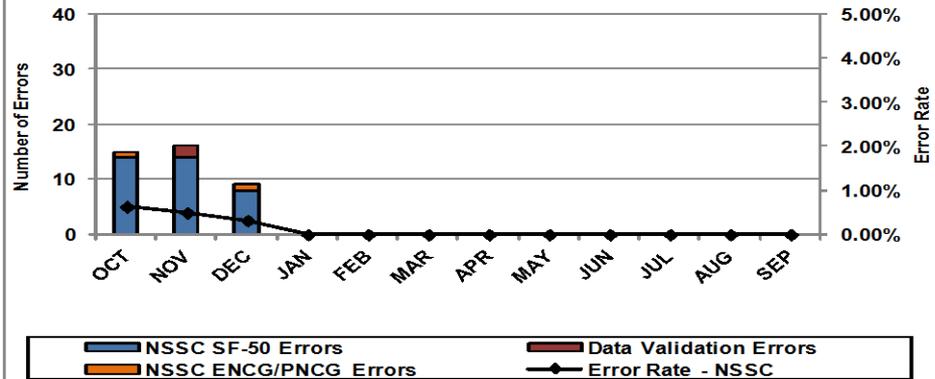
Personnel Action Processing - FY 12
Errors by Type



Personnel Action Processing - FY 12
Errors By Month



Personnel Action Processing - FY 12
Errors by Type

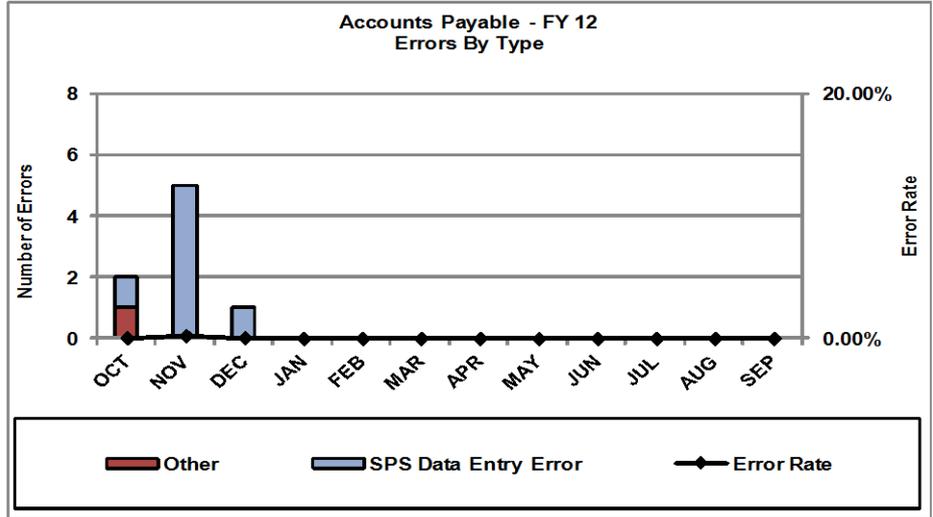
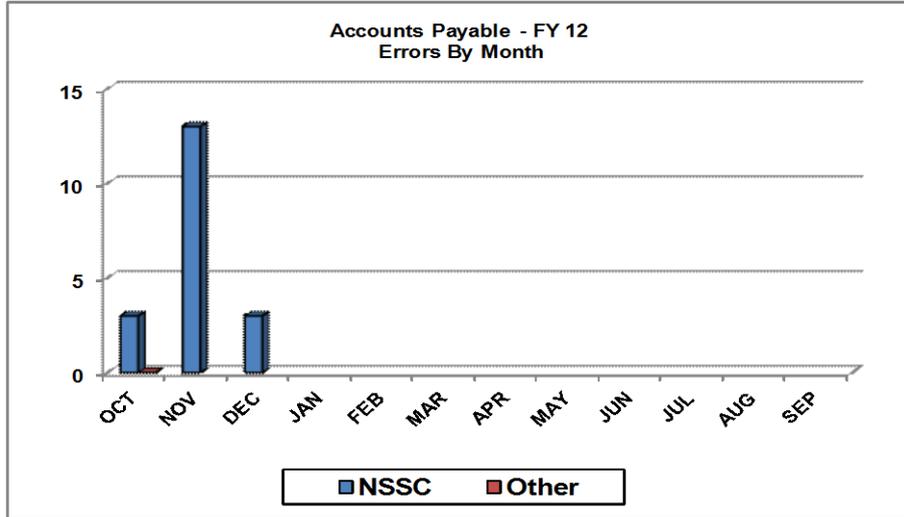


Assessment:

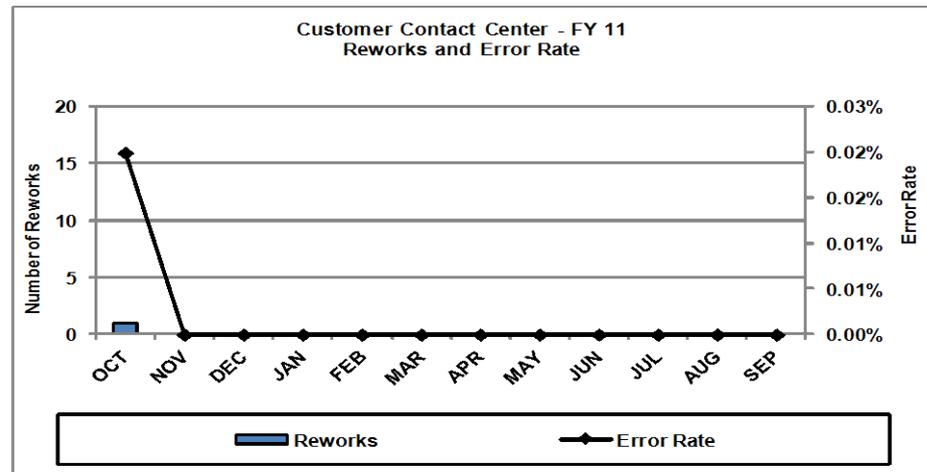
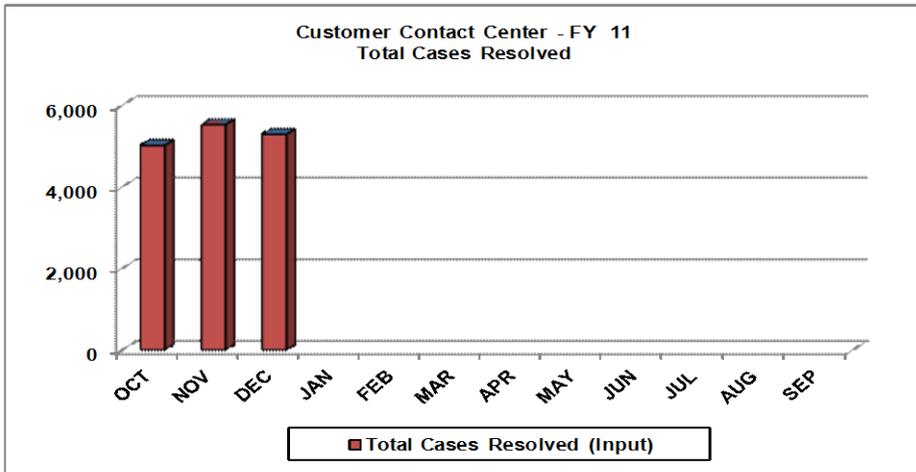
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 12

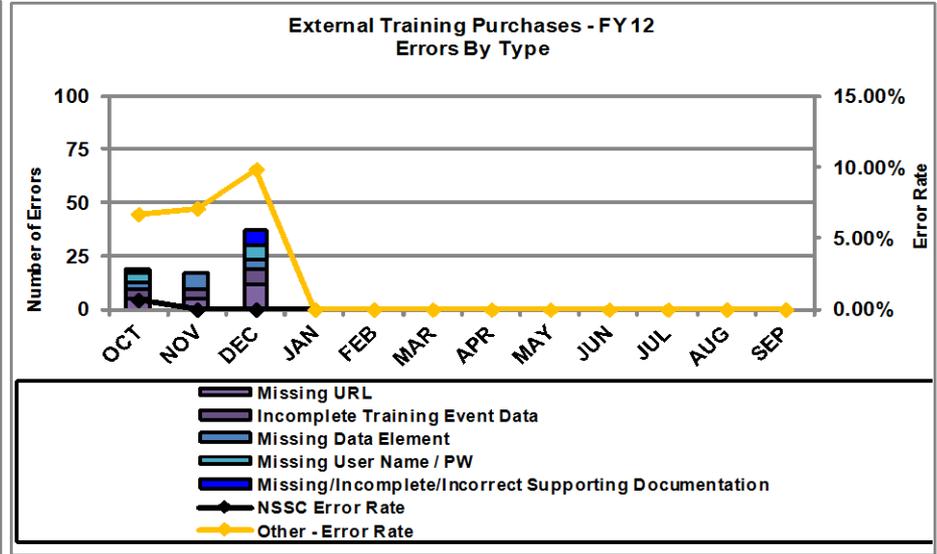
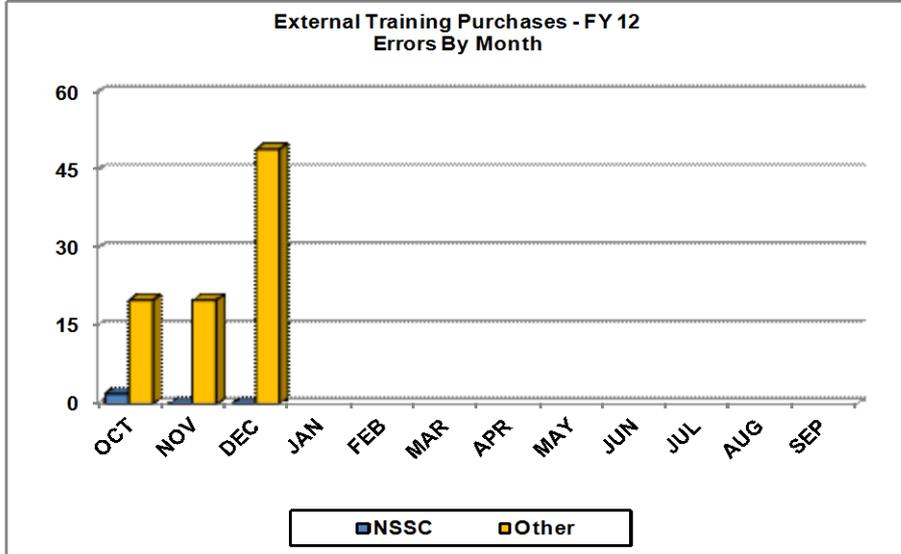


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 12

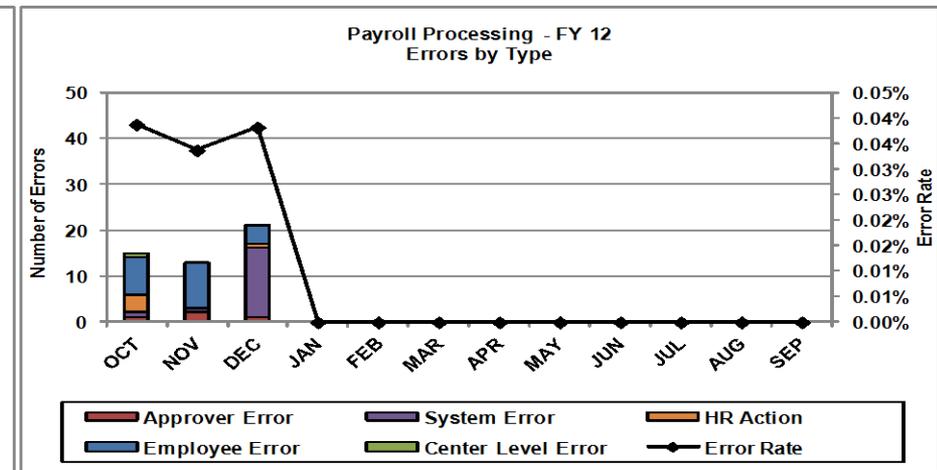
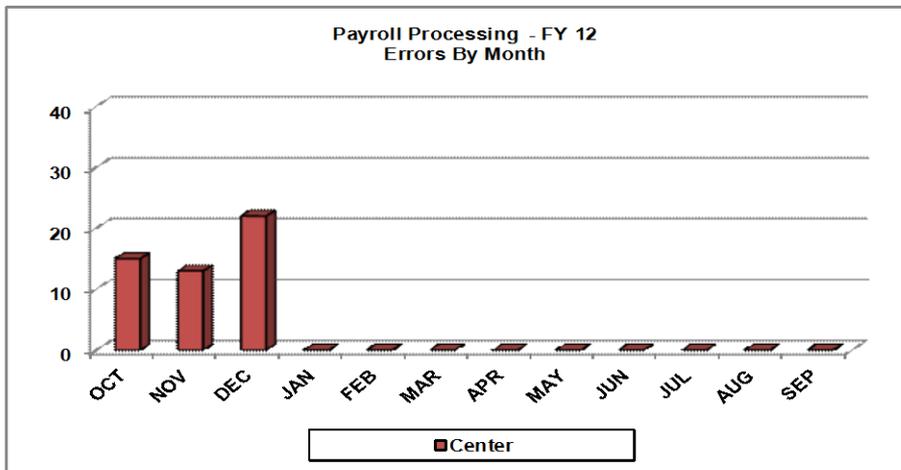


Quality Measurements Training Purchases & Payroll Processing

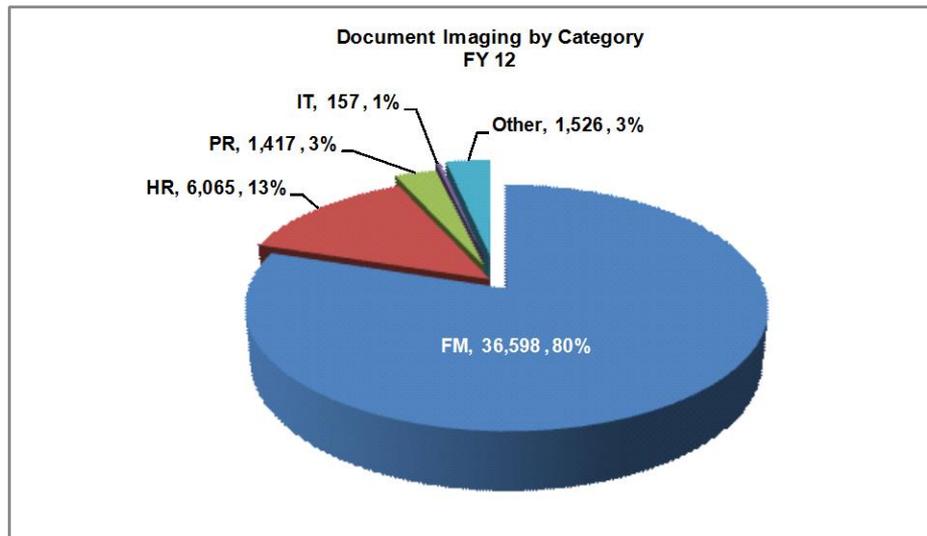
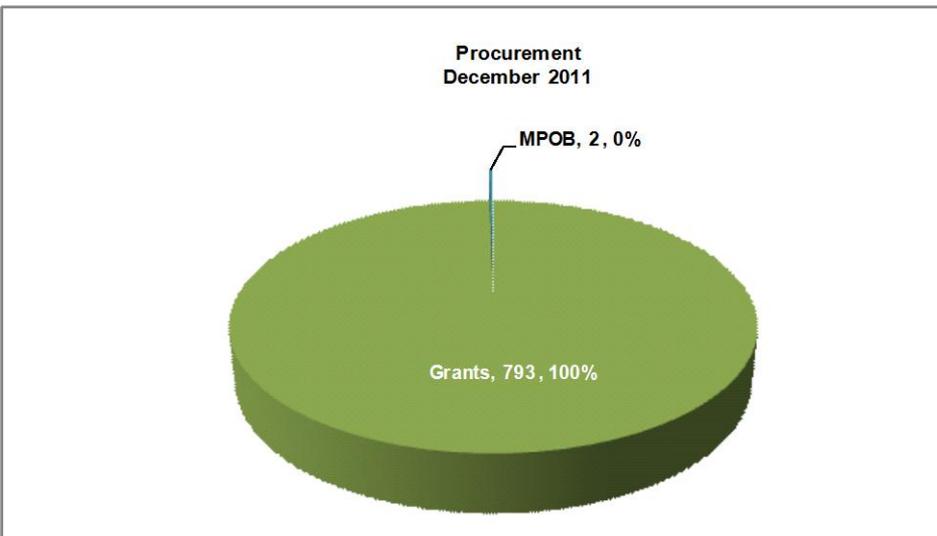
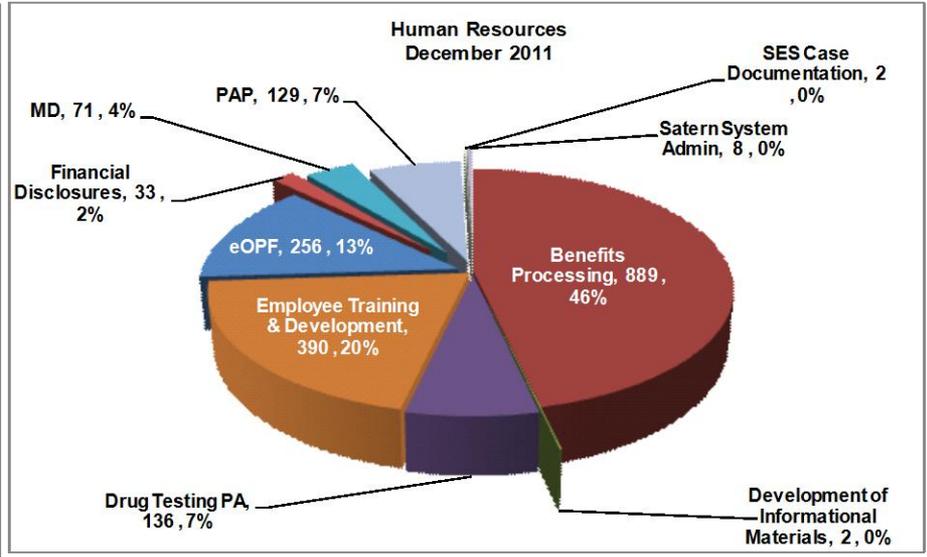
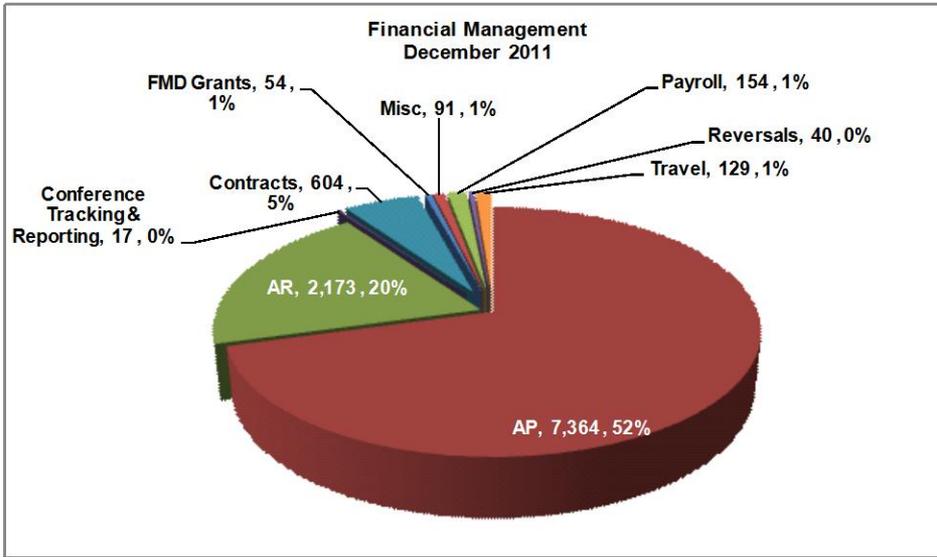
QUALITY MEASUREMENTS - External Training Purchases - FY 12



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	\$1,495,500	\$4,757,999	\$19,029,359	80%
	Accounts Payable (Feb-Aug 08)	\$118	109,834	5,957	19,162	90,672	83%	\$12,916,406	\$700,539	\$2,253,439	\$10,662,968	83%
	Accounts Receivable (Feb-Aug 08)	\$71	44,785	3,892	11,955	32,830	73%	\$3,181,904	\$276,521	\$849,384	\$2,332,520	73%
	Payroll/Time & Attendance Processing (May 06)	\$75	18,283	1,524	4,571	13,712	75%	\$1,370,830	\$114,236	\$342,708	\$1,028,123	75%
	FBWT/224 (Feb-Aug 08)	\$9	205,100	12,540	41,742	163,358	80%	\$1,819,832	\$111,266	\$370,373	\$1,449,460	80%
	Domestic Travel Services (June 06)	\$22	66,788	4,213	14,514	52,274	78%	\$1,459,165	\$92,044	\$317,098	\$1,142,067	78%
	PCS, Foreign and ETDY Services (March 06)	\$344	6,615	471	1,553	5,062	77%	\$2,278,222	\$162,214	\$534,857	\$1,743,365	77%
	PCS/Relocation Counseling (Oct 06)	\$1,992	305	13	26	279	91%	\$607,622	\$25,899	\$51,797	\$555,825	91%
	Conference Reporting (Oct 09)	\$8	18,283	1,524	4,571	13,712	75%	\$153,376	\$12,781	\$38,344	\$115,032	75%
Human Resources	Total Human Resources Services							\$15,082,673	\$1,260,446	\$3,783,019	\$11,299,654	75%
	Support to Personnel Programs (March 06)	\$144	18,283	1,524	4,571	13,712	75%	\$2,630,605	\$219,217	\$657,651	\$1,972,954	75%
	Employee Development and Training (July 06)	\$102	18,283	1,524	4,571	13,712	75%	\$1,867,088	\$155,591	\$466,772	\$1,400,316	75%
	Employee Benefits (March 06)	\$186	18,283	1,524	4,571	13,712	75%	\$3,408,384	\$284,032	\$852,096	\$2,556,288	75%
	HR & Training Information Systems (July 07)	\$167	18,283	1,524	4,571	13,712	75%	\$3,057,481	\$254,790	\$764,370	\$2,293,111	75%
	Record Keeping (Jan 08)	\$49	18,283	1,524	4,571	13,712	75%	\$887,798	\$73,983	\$221,949	\$665,848	75%
	Personnel Action Processing (Jan 08)	\$88	24,945	2,799	8,369	16,576	66%	\$2,198,301	\$246,664	\$737,526	\$1,460,775	66%
	SES Case Documentation (April 06)	\$7,737	51	1	5	46	90%	\$394,574	\$7,737	\$38,684	\$355,891	90%
	Financial Disclosure Processing (Oct 09)	\$30	10,095	87	350	9,745	97%	\$303,513	\$2,616	\$10,523	\$292,990	97%
	On-Line Course Management (Oct 10)	\$76	4,426	209	442	3,984	90%	\$334,928	\$15,816	\$33,447	\$301,481	90%
Procurement	Total Procurement Services							\$12,430,247	\$551,894	\$1,503,417	\$10,926,830	88%
	Procurement Processing and Other Admin Services (March 06)	\$47	18,283	1,524	4,571	13,712	75%	\$859,608	\$71,634	\$214,902	\$644,706	75%
	Agency Contracting Services (March 06)	\$59	18,283	1,524	4,571	13,712	75%	\$1,075,151	\$89,596	\$268,788	\$806,363	75%
	Grants Award (Oct 06)	\$1,982	1,873	46	79	1,794	96%	\$3,712,543	\$91,178	\$156,589	\$3,555,955	96%
	Grants Administration (Oct 06)	\$965	3,665	227	633	3,032	83%	\$3,535,527	\$218,981	\$610,638	\$2,924,889	83%
	SBIR/ STTR Award (Oct 06)	\$1,982	618	0	0	618	100%	\$1,224,961	\$0	\$0	\$1,224,961	100%
	SBIR/STTR Administration (Oct 06)	\$965	743	17	106	637	86%	\$716,752	\$16,399	\$102,255	\$614,497	86%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	9,394	487	1,054	8,340	89%	\$921,456	\$47,770	\$103,387	\$818,070	89%
	Off-Site Training Purchases Cancellations	\$98	10	23	79	(69)	0%	\$981	\$2,256	\$7,749	(\$6,768)	0%
	On-Site Training Purchases (July 07)	\$521	735	27	75	660	90%	\$383,267	\$14,079	\$39,109	\$344,158	90%
IT Services	Total IT Services							\$13,265,592	\$1,105,466	\$3,316,398	\$9,949,194	75%
	ACES Service Office (Nov 11)	\$33	42,602	3,550	10,651	31,952	75%	\$1,407,693	\$117,308	\$351,923	\$1,055,770	75%
	Enterprise License Management (Oct 09)	\$3	242,218	20,185	60,555	181,664	75%	\$631,654	\$52,638	\$157,913	\$473,740	75%
	Enterprise Service Desk	\$338	32,801	2,733	8,200	24,601	75%	\$11,070,574	\$922,548	\$2,767,643	\$8,302,930	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	81,171	6,764	20,293	60,878	75%	\$155,671	\$12,973	\$38,918	\$116,753	75%
Agency Business	Total Agency Business Support							\$2,906,234	\$242,186	\$726,558	\$2,179,675	75%
	I3P Business Office	\$68	42,602	3,550	10,651	31,952	75%	\$2,906,234	\$242,186	\$726,558	\$2,179,675	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	18,377,112	1,181,886	2,191,126	16,185,986	88%	\$18,377,112	\$1,181,886	\$2,191,126	\$16,185,986	88%
GRAND TOTAL								\$85,849,215	\$5,837,377	\$16,278,517	\$69,570,698	81%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 67,472,103	\$ -	\$ 67,472,103	\$ 21,351,444	66%	\$ 46,120,659	\$ 13,603,734
Payment of Training Purchases	\$ 18,377,112	\$ -	\$ 18,377,112	\$ 4,946,230	44%	\$ 13,430,882	\$ 2,755,103
Total	\$ 85,849,215	\$ -	\$ 85,849,215	\$ 26,297,674	62%	\$ 59,551,541	\$ 16,358,837

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	\$122,964	\$433,374	\$1,783,197	80%
	Accounts Payable (Feb-Aug 08)	\$118	9,526	429	1,554	7,972	84%	\$1,120,251	\$50,450	\$182,749	\$937,502	84%
	Accounts Receivable (Feb-Aug 08)	\$71	7,479	457	1,636	5,843	78%	\$531,371	\$32,469	\$116,235	\$415,136	78%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,231	103	308	923	75%	\$92,299	\$7,692	\$23,075	\$69,225	75%
	FBWT/224 (Feb-Aug 08)	\$9	19,079	1,070	3,834	15,245	80%	\$169,286	\$9,494	\$34,019	\$135,267	80%
	Domestic Travel Services (June 06)	\$22	5,200	364	1,151	4,049	78%	\$113,608	\$7,953	\$25,147	\$88,461	78%
	PCS, Foreign and ETDY Services (March 06)	\$344	440	35	115	325	74%	\$151,537	\$12,054	\$39,606	\$111,931	74%
	PCS/Relocation Counseling (Oct 06)	\$1,992	14	1	5	9	64%	\$27,891	\$1,992	\$9,961	\$17,930	64%
	Conference Reporting (Oct 09)	\$8	1,231	103	308	923	75%	\$10,327	\$861	\$2,582	\$7,745	75%
Human Resources	Total Human Resources Services							\$983,198	\$78,456	\$246,645	\$736,554	75%
	Support to Personnel Programs (March 06)	\$144	1,231	103	308	923	75%	\$177,121	\$14,760	\$44,280	\$132,841	75%
	Employee Development and Training (July 06)	\$102	1,231	103	308	923	75%	\$125,713	\$10,476	\$31,428	\$94,285	75%
	Employee Benefits (March 06)	\$186	1,231	103	308	923	75%	\$229,490	\$19,124	\$57,373	\$172,118	75%
	HR & Training Information Systems (July 07)	\$167	1,231	103	308	923	75%	\$205,863	\$17,155	\$51,466	\$154,398	75%
	Record Keeping (Jan 08)	\$49	1,231	103	308	923	75%	\$59,776	\$4,981	\$14,944	\$44,832	75%
	Personnel Action Processing (Jan 08)	\$88	1,500	134	532	968	65%	\$132,189	\$11,809	\$46,883	\$85,306	65%
	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	5	9	726	99%	\$22,098	\$150	\$271	\$21,828	99%
	On-Line Course Management (Oct 10)	\$76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$1,031,520	\$40,878	\$138,589	\$892,931	87%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,231	103	308	923	75%	\$57,878	\$4,823	\$14,470	\$43,409	75%
	Agency Contracting Services (March 06)	\$59	1,231	103	308	923	75%	\$72,391	\$6,033	\$18,098	\$54,293	75%
	Grants Award (Oct 06)	\$1,982	95	1	3	92	97%	\$188,303	\$1,982	\$5,946	\$182,357	97%
	Grants Administration (Oct 06)	\$965	329	25	62	267	81%	\$317,377	\$24,117	\$59,810	\$257,568	81%
	SBIR/ STTR Award (Oct 06)	\$1,982	94	0	0	94	100%	\$186,321	\$0	\$0	\$186,321	100%
	SBIR/STTR Administration (Oct 06)	\$965	130	0	25	105	81%	\$125,408	\$0	\$24,117	\$101,291	81%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	775	33	137	638	82%	\$76,020	\$3,237	\$13,438	\$62,581	82%
	Off-Site Training Purchases Cancellations	\$98	0	7	17	(17)	0%	\$0	\$687	\$1,668	(\$1,668)	0%
	On-Site Training Purchases (July 07)	\$521	15	0	2	13	87%	\$7,822	\$0	\$1,043	\$6,779	87%
IT Services	Total Information Technology (IT) Services							\$334,075	\$27,840	\$83,519	\$250,557	75%
	ACES Service Office (Nov 11)	\$33	1,103	92	276	828	75%	\$36,459	\$3,038	\$9,115	\$27,344	75%
	Enterprise License Management (Oct 09)	\$3	10,054	838	2,514	7,541	75%	\$26,219	\$2,185	\$6,555	\$19,664	75%
	Enterprise Service Desk	\$338	781	65	195	586	75%	\$263,556	\$21,963	\$65,889	\$197,667	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,089	341	1,022	3,067	75%	\$7,842	\$653	\$1,960	\$5,881	75%
Agency Services	Total Agency Services							\$75,271	\$6,273	\$18,818	\$56,454	75%
	I3P Business Office	\$68	1,103	92	276	828	75%	\$75,271	\$6,273	\$18,818	\$56,454	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	38,781	137,574	1,012,427	88%	\$1,150,000	\$38,781	\$137,574	\$1,012,427	88%
GRAND TOTAL								\$5,790,636	\$315,192	\$1,058,518	\$4,732,118	82%

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	\$ 1,515,941	61%	\$ 3,124,695	\$ 594,997
Payment of Training Purchases	\$ 1,150,000	\$ -	\$ 1,150,000	\$ 375,667	37%	\$ 774,333	\$ 238,094
Total	\$ 5,790,636	\$ -	\$ 5,790,636	\$ 1,891,608	56%	\$ 3,899,028	\$ 833,090

DFRC Center Utilization Report

DFRC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$850,461	\$58,615	\$195,908	\$654,554	77%
	Accounts Payable (Feb-Aug 08)	\$118	4,278	261	885	3,393	79%	\$503,090	\$30,693	\$104,075	\$399,015	79%
	Accounts Receivable (Feb-Aug 08)	\$71	1,212	96	429	783	65%	\$86,111	\$6,821	\$30,480	\$55,631	65%
	Payroll/Time & Attendance Processing (May 06)	\$75	555	46	139	416	75%	\$41,613	\$3,468	\$10,403	\$31,210	75%
	FBWT/224 (Feb-Aug 08)	\$9	7,211	439	1,687	5,524	77%	\$63,983	\$3,895	\$14,969	\$49,014	77%
	Domestic Travel Services (June 06)	\$22	2,200	110	462	1,738	79%	\$48,065	\$2,403	\$10,094	\$37,971	79%
	PCS, Foreign and ETDY Services (March 06)	\$344	189	26	66	123	65%	\$65,092	\$8,954	\$22,731	\$42,361	65%
	PCS/Relocation Counseling (Oct 06)	\$1,992	19	1	1	18	95%	\$37,852	\$1,992	\$1,992	\$35,860	95%
	Conference Reporting (Oct 09)	\$8	555	46	139	416	75%	\$4,656	\$388	\$1,164	\$3,492	75%
Human Resources	Total Human Resources Services							\$472,738	\$35,419	\$106,985	\$365,753	77%
	Support to Personnel Programs (March 06)	\$144	555	46	139	416	75%	\$79,856	\$6,655	\$19,964	\$59,892	75%
	Employee Development and Training (July 06)	\$102	555	46	139	416	75%	\$56,678	\$4,723	\$14,170	\$42,509	75%
	Employee Benefits (March 06)	\$186	555	46	139	416	75%	\$103,466	\$8,622	\$25,867	\$77,600	75%
	HR & Training Information Systems (July 07)	\$167	555	46	139	416	75%	\$92,814	\$7,735	\$23,204	\$69,611	75%
	Record Keeping (Jan 08)	\$49	555	46	139	416	75%	\$26,950	\$2,246	\$6,738	\$20,213	75%
	Personnel Action Processing (Jan 08)	\$88	943	60	191	752	80%	\$83,103	\$5,288	\$16,832	\$66,271	80%
	SES Case Documentation (April 06)	\$7,737	2	0	0	2	100%	\$15,474	\$0	\$0	\$15,474	100%
	Financial Disclosure Processing (Oct 09)	\$30	353	0	2	351	99%	\$10,613	\$0	\$60	\$10,553	99%
	On-Line Course Management (Oct 10)	\$76	50	2	2	48	96%	\$3,784	\$151	\$151	\$3,632	96%
Procurement	Total Procurement Services							\$181,934	\$7,527	\$25,897	\$156,037	86%
	Procurement Processing and Other Admin Services (March 06)	\$47	555	46	139	416	75%	\$26,095	\$2,175	\$6,524	\$19,571	75%
	Agency Contracting Services (March 06)	\$59	555	46	139	416	75%	\$32,638	\$2,720	\$8,159	\$24,478	75%
	Grants Award (Oct 06)	\$1,982	6	0	0	6	100%	\$11,893	\$0	\$0	\$11,893	100%
	Grants Administration (Oct 06)	\$965	10	1	1	9	90%	\$9,647	\$965	\$965	\$8,682	90%
	SBIR/ STTR Award (Oct 06)	\$1,982	18	0	0	18	100%	\$35,678	\$0	\$0	\$35,678	100%
	SBIR/STTR Administration (Oct 06)	\$965	22	0	5	17	77%	\$21,223	\$0	\$4,823	\$16,399	77%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	350	17	49	301	86%	\$34,331	\$1,668	\$4,806	\$29,525	86%
	Off-Site Training Purchases Cancellations	\$98	0	0	1	(1)	0%	\$0	\$0	\$98	(\$98)	0%
	On-Site Training Purchases (July 07)	\$521	20	0	1	19	95%	\$10,429	\$0	\$521	\$9,908	95%
IT Services	Total Information Technology (IT) Services							\$194,296	\$16,191	\$48,574	\$145,722	75%
	ACES Service Office (Nov 11)	\$33	535	45	134	402	75%	\$17,691	\$1,474	\$4,423	\$13,268	75%
	Enterprise License Management (Oct 09)	\$3	4,161	347	1,040	3,121	75%	\$10,851	\$904	\$2,713	\$8,138	75%
	Enterprise Service Desk	\$338	483	40	121	362	75%	\$162,922	\$13,577	\$40,730	\$122,191	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,477	123	369	1,108	75%	\$2,833	\$236	\$708	\$2,124	75%
Agency Services	Total Agency Services							\$36,524	\$3,044	\$9,131	\$27,393	75%
	I3P Business Office	\$68	535	45	134	402	75%	\$36,524	\$3,044	\$9,131	\$27,393	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	22,054	98,747	651,254	87%	\$750,000	\$22,054	\$98,747	\$651,254	87%
GRAND TOTAL								\$2,485,953	\$142,849	\$485,241	\$2,000,712	80%

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	\$ 567,078	68%	\$ 1,168,875	\$ 180,584
Payment of Training Purchases	\$ 750,000	\$ -	\$ 750,000	\$ 245,000	40%	\$ 505,000	\$ 146,254
Total	\$ 2,485,953	\$ -	\$ 2,485,953	\$ 812,078	60%	\$ 1,673,875	\$ 326,837

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	\$127,770	\$440,639	\$1,480,369	77%
	Accounts Payable (Feb-Aug 08)	\$118	10,100	652	2,273	7,827	77%	\$1,187,753	\$76,675	\$267,303	\$920,450	77%
	Accounts Receivable (Feb-Aug 08)	\$71	2,736	202	652	2,084	76%	\$194,389	\$14,352	\$46,324	\$148,065	76%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,652	138	413	1,239	75%	\$123,888	\$10,324	\$30,972	\$92,916	75%
	FBWT/224 (Feb-Aug 08)	\$9	16,494	1,108	3,968	12,526	76%	\$146,350	\$9,831	\$35,208	\$111,142	76%
	Domestic Travel Services (June 06)	\$22	5,000	363	1,305	3,695	74%	\$109,239	\$7,931	\$28,511	\$80,727	74%
	PCS, Foreign and ETDY Services (March 06)	\$344	330	16	78	252	76%	\$113,653	\$5,510	\$26,863	\$86,789	76%
	PCS/Relocation Counseling (Oct 06)	\$1,992	16	1	1	15	94%	\$31,875	\$1,992	\$1,992	\$29,883	94%
	Conference Reporting (Oct 09)	\$8	1,652	138	413	1,239	75%	\$13,861	\$1,155	\$3,465	\$10,396	75%
Human Resources	Total Human Resources Services							\$1,381,431	\$108,819	\$322,823	\$1,058,608	77%
	Support to Personnel Programs (March 06)	\$144	1,652	138	413	1,239	75%	\$237,740	\$19,812	\$59,435	\$178,305	75%
	Employee Development and Training (July 06)	\$102	1,652	138	413	1,239	75%	\$168,737	\$14,061	\$42,184	\$126,553	75%
	Employee Benefits (March 06)	\$186	1,652	138	413	1,239	75%	\$308,031	\$25,669	\$77,008	\$231,023	75%
	HR & Training Information Systems (July 07)	\$167	1,652	138	413	1,239	75%	\$276,319	\$23,027	\$69,080	\$207,239	75%
	Record Keeping (Jan 08)	\$49	1,652	138	413	1,239	75%	\$80,234	\$6,686	\$20,059	\$60,176	75%
	Personnel Action Processing (Jan 08)	\$88	2,062	216	581	1,481	72%	\$181,716	\$19,035	\$51,201	\$130,514	72%
	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	5	15	1,035	99%	\$31,569	\$150	\$451	\$31,118	99%
	On-Line Course Management (Oct 10)	\$76	874	5	45	829	95%	\$66,138	\$378	\$3,405	\$62,733	95%
Procurement	Total Procurement Services							\$832,365	\$35,081	\$115,172	\$717,193	86%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,652	138	413	1,239	75%	\$77,687	\$6,474	\$19,422	\$58,265	75%
	Agency Contracting Services (March 06)	\$59	1,652	138	413	1,239	75%	\$97,166	\$8,097	\$24,292	\$72,875	75%
	Grants Award (Oct 06)	\$1,982	50	3	4	46	92%	\$99,107	\$5,946	\$7,929	\$91,178	92%
	Grants Administration (Oct 06)	\$965	113	5	18	95	84%	\$109,008	\$4,823	\$17,364	\$91,644	84%
	SBIR/ STTR Award (Oct 06)	\$1,982	107	0	0	107	100%	\$212,089	\$0	\$0	\$212,089	100%
	SBIR/STTR Administration (Oct 06)	\$965	130	2	32	98	75%	\$125,408	\$1,929	\$30,870	\$94,538	75%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	875	67	129	746	85%	\$85,829	\$6,572	\$12,654	\$73,175	85%
	Off-Site Training Purchases Cancellations	\$98	0	2	11	(11)	0%	\$0	\$196	\$1,079	(\$1,079)	0%
	On-Site Training Purchases (July 07)	\$521	50	2	3	47	94%	\$26,073	\$1,043	\$1,564	\$24,508	94%
IT Services	Total Information Technology (IT) Services							\$428,986	\$35,749	\$107,246	\$321,739	75%
	ACES Service Office (Nov 11)	\$33	1,315	110	329	986	75%	\$43,458	\$3,621	\$10,864	\$32,593	75%
	Enterprise License Management (Oct 09)	\$3	10,676	890	2,669	8,007	75%	\$27,841	\$2,320	\$6,960	\$20,881	75%
	Enterprise Service Desk	\$338	1,039	87	260	779	75%	\$350,664	\$29,222	\$87,666	\$262,998	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	3,662	305	916	2,747	75%	\$7,023	\$585	\$1,756	\$5,267	75%
Agency Services	Total Agency Services							\$89,720	\$7,477	\$22,430	\$67,290	75%
	I3P Business Office	\$68	1,315	110	329	986	75%	\$89,720	\$7,477	\$22,430	\$67,290	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,533,947	177,382	267,606	1,266,341	83%	\$1,533,947	\$177,382	\$267,606	\$1,266,341	83%
GRAND TOTAL								\$6,187,457	\$492,278	\$1,275,917	\$4,911,540	79%

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	\$ 1,520,146	66%	\$ 3,133,364	\$ 511,836
Payment of Training Purchases	\$ 1,533,947	\$ -	\$ 1,533,947	\$ 501,089	53%	\$ 1,032,858	\$ 233,483
Total	\$ 6,187,457	\$ -	\$ 6,187,457	\$ 2,021,235	63%	\$ 4,166,222	\$ 745,318

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	\$288,781	\$946,065	\$4,028,674	81%
	Accounts Payable (Feb-Aug 08)	\$118	25,112	1,277	3,992	21,120	84%	\$2,953,155	\$150,174	\$469,457	\$2,483,698	84%
	Accounts Receivable (Feb-Aug 08)	\$71	7,878	608	1,997	5,881	75%	\$559,720	\$43,197	\$141,884	\$417,836	75%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,394	283	848	2,545	75%	\$254,449	\$21,204	\$63,612	\$190,837	75%
	FBWT/224 (Feb-Aug 08)	\$9	40,687	2,478	8,137	32,550	80%	\$361,012	\$21,987	\$72,199	\$288,813	80%
	Domestic Travel Services (June 06)	\$22	10,100	847	2,757	7,343	73%	\$220,662	\$18,505	\$60,234	\$160,428	73%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,445	91	382	1,063	74%	\$497,661	\$31,341	\$131,562	\$366,100	74%
	PCS/Relocation Counseling (Oct 06)	\$1,992	50	0	0	50	100%	\$99,610	\$0	\$0	\$99,610	100%
	Conference Reporting (Oct 09)	\$8	3,394	283	848	2,545	75%	\$28,469	\$2,372	\$7,117	\$21,352	75%
Human Resources	Total Human Resources Services							\$2,647,784	\$227,895	\$686,699	\$1,961,085	74%
	Support to Personnel Programs (March 06)	\$144	3,394	283	848	2,545	75%	\$488,285	\$40,690	\$122,071	\$366,214	75%
	Employee Development and Training (July 06)	\$102	3,394	283	848	2,545	75%	\$346,563	\$28,880	\$86,641	\$259,923	75%
	Employee Benefits (March 06)	\$186	3,394	283	848	2,545	75%	\$632,654	\$52,721	\$158,164	\$474,491	75%
	HR & Training Information Systems (July 07)	\$167	3,394	283	848	2,545	75%	\$567,521	\$47,293	\$141,880	\$425,641	75%
	Record Keeping (Jan 08)	\$49	3,394	283	848	2,545	75%	\$164,790	\$13,733	\$41,198	\$123,593	75%
	Personnel Action Processing (Jan 08)	\$88	4,110	371	1,358	2,752	67%	\$362,197	\$32,695	\$119,675	\$242,522	67%
	SES Case Documentation (April 06)	\$7,737	3	1	1	2	67%	\$23,210	\$7,737	\$7,737	\$15,474	67%
	Financial Disclosure Processing (Oct 09)	\$30	1,955	7	21	1,934	99%	\$58,778	\$210	\$631	\$58,147	99%
	On-Line Course Management (Oct 10)	\$76	50	52	115	(65)	0%	\$3,784	\$3,935	\$8,702	(\$4,919)	0%
Procurement	Total Procurement Services							\$2,458,950	\$82,501	\$238,628	\$2,220,322	90%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,394	283	848	2,545	75%	\$159,558	\$13,296	\$39,889	\$119,668	75%
	Agency Contracting Services (March 06)	\$59	3,394	283	848	2,545	75%	\$199,566	\$16,631	\$49,892	\$149,675	75%
	Grants Award (Oct 06)	\$1,982	525	8	12	513	98%	\$1,040,622	\$15,857	\$23,786	\$1,016,837	98%
	Grants Administration (Oct 06)	\$965	689	28	107	582	84%	\$664,660	\$27,011	\$103,220	\$561,440	84%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	0	0	75	100%	\$148,660	\$0	\$0	\$148,660	100%
	SBIR/STTR Administration (Oct 06)	\$965	98	0	3	95	97%	\$94,538	\$0	\$2,894	\$91,644	97%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	905	82	138	767	85%	\$88,771	\$8,043	\$13,536	\$75,235	85%
	Off-Site Training Purchases Cancellations	\$98	0	1	2	(2)	0%	\$0	\$98	\$196	(\$196)	0%
	On-Site Training Purchases (July 07)	\$521	120	3	10	110	92%	\$62,574	\$1,564	\$5,215	\$57,360	92%
IT Services	Total Information Technology (IT) Services							\$1,264,149	\$105,346	\$316,037	\$948,112	75%
	ACES Service Office (Nov 11)	\$33	3,488	291	872	2,616	75%	\$115,266	\$9,605	\$28,816	\$86,449	75%
	Enterprise License Management (Oct 09)	\$3	24,872	2,073	6,218	18,654	75%	\$64,861	\$5,405	\$16,215	\$48,646	75%
	Enterprise Service Desk	\$338	3,145	262	786	2,359	75%	\$1,061,516	\$88,460	\$265,379	\$796,137	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	11,735	978	2,934	8,801	75%	\$22,506	\$1,875	\$5,626	\$16,879	75%
Agency Services	Total Agency Services							\$237,971	\$19,831	\$59,493	\$178,478	75%
	I3P Business Office	\$68	3,488	291	872	2,616	75%	\$237,971	\$19,831	\$59,493	\$178,478	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,800,000	136,926	312,597	1,487,403	83%	\$1,800,000	\$136,926	\$312,597	\$1,487,403	83%
GRAND TOTAL								\$13,383,592	\$861,280	\$2,559,519	\$10,824,073	81%

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	\$ 3,783,973	7%	\$ 7,799,619	\$ 1,537,052
Payment of Training Purchases	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 588,000	3%	\$ 1,212,000	\$ 275,403
Total	\$ 13,383,592	\$ -	\$ 13,383,592	\$ 4,371,973	6%	\$ 9,011,619	\$ 1,812,454

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	\$233,475	\$671,628	\$2,248,156	77%
	Accounts Payable (Feb-Aug 08)	\$118	11,034	769	2,368	8,666	79%	\$1,297,591	\$90,434	\$278,475	\$1,019,116	79%
	Accounts Receivable (Feb-Aug 08)	\$71	7,801	798	2,036	5,765	74%	\$554,249	\$56,697	\$144,655	\$409,594	74%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,420	118	355	1,065	75%	\$106,455	\$8,871	\$26,614	\$79,842	75%
	FBWT/224 (Feb-Aug 08)	\$9	25,617	1,952	5,758	19,859	78%	\$227,297	\$17,320	\$51,090	\$176,207	78%
	Domestic Travel Services (June 06)	\$22	9,550	653	2,039	7,511	79%	\$208,646	\$14,267	\$44,547	\$164,098	79%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,260	113	329	931	74%	\$433,947	\$38,917	\$113,308	\$320,639	74%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	3	5	35	88%	\$79,688	\$5,977	\$9,961	\$69,727	88%
	Conference Reporting (Oct 09)	\$8	1,420	118	355	1,065	75%	\$11,911	\$993	\$2,978	\$8,933	75%
Human Resources	Total Human Resources Services							\$1,304,470	\$105,640	\$331,483	\$972,988	75%
	Support to Personnel Programs (March 06)	\$144	1,420	118	355	1,065	75%	\$204,287	\$17,024	\$51,072	\$153,215	75%
	Employee Development and Training (July 06)	\$102	1,420	118	355	1,065	75%	\$144,994	\$12,083	\$36,248	\$108,745	75%
	Employee Benefits (March 06)	\$186	1,420	118	355	1,065	75%	\$264,687	\$22,057	\$66,172	\$198,515	75%
	HR & Training Information Systems (July 07)	\$167	1,420	118	355	1,065	75%	\$237,437	\$19,786	\$59,359	\$178,078	75%
	Record Keeping (Jan 08)	\$49	1,420	118	355	1,065	75%	\$68,944	\$5,745	\$17,236	\$51,708	75%
	Personnel Action Processing (Jan 08)	\$88	2,200	309	835	1,365	62%	\$193,877	\$27,231	\$73,585	\$120,292	62%
	SES Case Documentation (April 06)	\$7,737	15	0	3	12	80%	\$116,051	\$0	\$23,210	\$92,841	80%
	Financial Disclosure Processing (Oct 09)	\$30	950	57	153	797	84%	\$28,562	\$1,714	\$4,600	\$23,962	84%
	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	\$205,037	\$515,080	\$3,982,383	89%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,420	118	355	1,065	75%	\$66,755	\$5,563	\$16,689	\$50,066	75%
	Agency Contracting Services (March 06)	\$59	1,420	118	355	1,065	75%	\$83,494	\$6,958	\$20,873	\$62,620	75%
	Grants Award (Oct 06)	\$1,982	975	28	50	925	95%	\$1,932,584	\$55,500	\$99,107	\$1,833,477	95%
	Grants Administration (Oct 06)	\$965	2,149	140	381	1,768	82%	\$2,073,083	\$135,054	\$367,540	\$1,705,542	82%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	0	0	75	100%	\$148,660	\$0	\$0	\$148,660	100%
	SBIR/STTR Administration (Oct 06)	\$965	98	0	3	95	97%	\$94,538	\$0	\$2,894	\$91,644	97%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	790	20	75	715	91%	\$77,491	\$1,962	\$7,357	\$70,134	91%
	Off-Site Training Purchases Cancellations	\$98	0	0	1	(1)	0%	\$0	\$0	\$98	(\$98)	0%
	On-Site Training Purchases (July 07)	\$521	40	0	1	39	98%	\$20,858	\$0	\$521	\$20,337	98%
IT Services	Total Information Technology (IT) Services							\$667,901	\$55,658	\$166,975	\$500,926	75%
	ACES Service Office (Nov 11)	\$33	1,912	159	478	1,434	75%	\$63,161	\$5,263	\$15,790	\$47,371	75%
	Enterprise License Management (Oct 09)	\$3	7,056	588	1,764	5,292	75%	\$18,401	\$1,533	\$4,600	\$13,800	75%
	Enterprise Service Desk	\$338	1,723	144	431	1,293	75%	\$581,667	\$48,472	\$145,417	\$436,250	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	2,436	203	609	1,827	75%	\$4,672	\$389	\$1,168	\$3,504	75%
Agency Services	Total Agency Services							\$130,398	\$10,867	\$32,600	\$97,799	75%
	I3P Business Office	\$68	1,912	159	478	1,434	75%	\$130,398	\$10,867	\$32,600	\$97,799	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,000,000	16,791	52,011	947,989	95%	\$1,000,000	\$16,791	\$52,011	\$947,989	95%
GRAND TOTAL								\$10,520,017	\$627,467	\$1,769,777	\$8,750,240	83%

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	\$ 3,102,530	55%	\$ 6,417,486	\$ 1,384,764
Payment of Training Purchases - INSTITUTIONAL	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 269,667	19%	\$ 730,333	\$ 217,656
Total	\$ 10,520,016	\$ -	\$ 10,520,016	\$ 3,372,197	52%	\$ 7,147,819	\$ 1,602,420

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	\$9,989	\$16,270	(\$16,270)	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	132	215	(215)	0%	\$0	\$9,989	\$16,270	(\$16,270)	0%
Procurement	Total Procurement Services							\$981	\$0	\$0	\$981	100%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98	10			10	100%	\$981	\$0	\$0	\$981	100%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	100,000	15,750	12,450	87,550	88%	\$100,000	\$15,750	\$12,450	\$87,550	88%
GRAND TOTAL								\$100,981	\$25,739	\$28,719	\$72,261	72%

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 \$***
December 2011	Services	\$ 981	\$ -	\$ 981	\$ 19,513	83%	\$ (18,532)	\$ 3,243
	Payment of Training Purchases - AGENCY	\$ 100,000	\$ -	\$ 100,000	\$ 13,200	94%	\$ 86,800	\$ 750
	Total	\$ 100,981	\$ -	\$ 100,981	\$ 32,713	88%	\$ 68,268	\$ 3,994

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	\$0	\$908	\$69,922	99%
	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	0	12	924	99%	\$70,830	\$0	\$908	\$69,922	99%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$80,471	\$6,706	\$20,118	\$60,353	75%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3	30,858	2,572	7,715	23,144	75%	\$80,471	\$6,706	\$20,118	\$60,353	75%
	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	\$6,706	\$21,026	\$130,275	86%

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	\$ 82,362	26%	\$ 68,939	\$ 61,336
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 151,301	\$ -	\$ 151,301	\$ 82,362	26%	\$ 68,939	\$ 61,336

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	\$785	\$2,747	\$21,776	89%
	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	8	27	223	89%	\$24,522	\$785	\$2,648	\$21,874	89%
	Off-Site Training Purchases Cancellations	\$98	0	0	1	(1)	0%	\$0	\$0	\$98	(\$98)	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	13,688	53,455	221,545	81%	\$275,000	\$13,688	\$53,455	\$221,545	81%
GRAND TOTAL								\$299,522	\$14,472	\$56,202	\$243,321	81%

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	\$ 8,011	34%	\$ 16,511	\$ 5,264
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 109,833	49%	\$ 165,167	\$ 56,378
Total	\$ 299,522	\$ -	\$ 299,522	\$ 117,844	48%	\$ 181,678	\$ 61,642

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$14,384	\$1,199	\$3,596	\$10,788	75%
	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	1,875	5,625	75%	\$14,384	\$1,199	\$3,596	\$10,788	75%
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	\$3,596	\$10,788	75%

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	\$ 4,699	77%	\$ 9,685	\$ 1,103
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 14,384	\$ -	\$ 14,384	\$ 4,699	77%	\$ 9,685	\$ 1,103

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	\$218,150	\$653,986	\$2,823,365	81%
	Accounts Payable (Feb-Aug 08)	\$118	14,106	711	2,206	11,900	84%	\$1,658,856	\$83,613	\$259,424	\$1,399,432	84%
	Accounts Receivable (Feb-Aug 08)	\$71	5,368	449	1,294	4,074	76%	\$381,388	\$31,901	\$91,937	\$289,451	76%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,225	269	806	2,419	75%	\$241,808	\$20,151	\$60,452	\$181,356	75%
	FBWT/224 (Feb-Aug 08)	\$9	29,492	1,648	5,695	23,797	81%	\$261,680	\$14,623	\$50,531	\$211,148	81%
	Domestic Travel Services (June 06)	\$22	11,500	580	2,364	9,136	79%	\$251,249	\$12,672	\$51,648	\$199,601	79%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,440	119	329	1,111	77%	\$495,939	\$40,984	\$113,308	\$382,631	77%
	PCS/Relocation Counseling (Oct 06)	\$1,992	80	6	10	70	88%	\$159,376	\$11,953	\$19,922	\$139,454	88%
	Conference Reporting (Oct 09)	\$8	3,225	269	806	2,419	75%	\$27,055	\$2,255	\$6,764	\$20,291	75%
Human Resources	Total Human Resources Services							\$2,667,378	\$214,985	\$645,138	\$2,022,239	76%
	Support to Personnel Programs (March 06)	\$144	3,225	269	806	2,419	75%	\$464,026	\$38,669	\$116,007	\$348,020	75%
	Employee Development and Training (July 06)	\$102	3,225	269	806	2,419	75%	\$329,346	\$27,445	\$82,336	\$247,009	75%
	Employee Benefits (March 06)	\$186	3,225	269	806	2,419	75%	\$601,223	\$50,102	\$150,306	\$450,917	75%
	HR & Training Information Systems (July 07)	\$167	3,225	269	806	2,419	75%	\$539,325	\$44,944	\$134,831	\$404,494	75%
	Record Keeping (Jan 08)	\$49	3,225	269	806	2,419	75%	\$156,603	\$13,050	\$39,151	\$117,453	75%
	Personnel Action Processing (Jan 08)	\$88	4,800	462	1,377	3,423	71%	\$423,004	\$40,714	\$121,349	\$301,655	71%
	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	2	36	1,744	98%	\$53,517	\$60	\$1,082	\$52,435	98%
	On-Line Course Management (Oct 10)	\$76	99	0	1	98	99%	\$7,492	\$0	\$76	\$7,416	99%
Procurement	Total Procurement Services							\$1,080,043	\$77,277	\$183,215	\$896,828	83%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,225	269	806	2,419	75%	\$151,631	\$12,636	\$37,908	\$113,723	75%
	Agency Contracting Services (March 06)	\$59	3,225	269	806	2,419	75%	\$189,652	\$15,804	\$47,413	\$142,239	75%
	Grants Award (Oct 06)	\$1,982	75	5	6	69	92%	\$148,660	\$9,911	\$11,893	\$136,767	92%
	Grants Administration (Oct 06)	\$965	129	17	42	87	67%	\$124,443	\$16,399	\$40,516	\$83,927	67%
	SBIR/ STTR Award (Oct 06)	\$1,982	61	0	0	61	100%	\$120,910	\$0	\$0	\$120,910	100%
	SBIR/STTR Administration (Oct 06)	\$965	46	11	12	34	74%	\$44,375	\$10,611	\$11,576	\$32,799	74%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,999	55	136	1,863	93%	\$196,082	\$5,395	\$13,340	\$182,741	93%
	Off-Site Training Purchases Cancellations	\$98	0	8	13	(13)	0%	\$0	\$785	\$1,275	(\$1,275)	0%
	On-Site Training Purchases (July 07)	\$521	200	11	37	163	82%	\$104,290	\$5,736	\$19,294	\$84,997	82%
IT Services	Total Information Technology (IT) Services							\$831,745	\$69,312	\$207,936	\$623,809	75%
	ACES Service Office (Nov 11)	\$33	2,819	235	705	2,114	75%	\$93,141	\$7,762	\$23,285	\$69,855	75%
	Enterprise License Management (Oct 09)	\$3	26,639	2,220	6,660	19,979	75%	\$69,469	\$5,789	\$17,367	\$52,102	75%
	Enterprise Service Desk	\$338	1,871	156	468	1,403	75%	\$631,400	\$52,617	\$157,850	\$473,550	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	19,676	1,640	4,919	14,757	75%	\$37,735	\$3,145	\$9,434	\$28,301	75%
Agency Services	Total Agency Services							\$192,292	\$16,024	\$48,073	\$144,219	75%
	I3P Business Office	\$68	2,819	235	705	2,114	75%	\$192,292	\$16,024	\$48,073	\$144,219	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,205,400	140,712	409,432	3,795,968	90%	\$4,205,400	\$140,712	\$409,432	\$3,795,968	90%
GRAND TOTAL								\$12,454,209	\$736,461	\$2,147,780	\$10,306,429	83%

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	\$ 2,694,611	65%	\$ 5,554,198	\$ 956,262
Payment of Training Purchases	\$ 4,205,400	\$ -	\$ 4,205,400	\$ 1,373,764	30%	\$ 2,831,636	\$ 964,332
Total	\$ 12,454,209	\$ -	\$ 12,454,209	\$ 4,068,375	53%	\$ 8,385,834	\$ 1,920,595

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	\$118,131	\$378,699	\$1,278,288	77%
	Accounts Payable (Feb-Aug 08)	\$118	7,702	547	1,721	5,981	78%	\$905,750	\$64,327	\$202,388	\$703,362	78%
	Accounts Receivable (Feb-Aug 08)	\$71	2,308	248	797	1,511	65%	\$163,980	\$17,620	\$56,626	\$107,354	65%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,095	175	524	1,571	75%	\$157,096	\$13,091	\$39,274	\$117,822	75%
	FBWT/224 (Feb-Aug 08)	\$9	14,675	1,065	3,450	11,225	76%	\$130,210	\$9,450	\$30,612	\$99,598	76%
	Domestic Travel Services (June 06)	\$22	5,392	384	1,227	4,165	77%	\$117,803	\$8,390	\$26,807	\$90,996	77%
	PCS, Foreign and ETDY Services (March 06)	\$344	420	11	54	366	87%	\$144,649	\$3,788	\$18,598	\$126,051	87%
	PCS/Relocation Counseling (Oct 06)	\$1,992	10	0	0	10	100%	\$19,922	\$0	\$0	\$19,922	100%
	Conference Reporting (Oct 09)	\$8	2,095	175	524	1,571	75%	\$17,577	\$1,465	\$4,394	\$13,183	75%
Human Resources	Total Human Resources Services							\$1,759,187	\$141,589	\$412,377	\$1,346,810	77%
	Support to Personnel Programs (March 06)	\$144	2,095	175	524	1,571	75%	\$301,466	\$25,122	\$75,367	\$226,100	75%
	Employee Development and Training (July 06)	\$102	2,095	175	524	1,571	75%	\$213,967	\$17,831	\$53,492	\$160,476	75%
	Employee Benefits (March 06)	\$186	2,095	175	524	1,571	75%	\$390,599	\$32,550	\$97,650	\$292,949	75%
	HR & Training Information Systems (July 07)	\$167	2,095	175	524	1,571	75%	\$350,386	\$29,199	\$87,596	\$262,789	75%
	Record Keeping (Jan 08)	\$49	2,095	175	524	1,571	75%	\$101,741	\$8,478	\$25,435	\$76,306	75%
	Personnel Action Processing (Jan 08)	\$88	3,600	321	812	2,788	77%	\$317,253	\$28,288	\$71,558	\$245,695	77%
	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	4	35	865	96%	\$27,059	\$120	\$1,052	\$26,007	96%
	On-Line Course Management (Oct 10)	\$76	545	0	3	542	99%	\$41,242	\$0	\$227	\$41,015	99%
Procurement	Total Procurement Services							\$600,066	\$26,225	\$72,011	\$528,055	88%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,095	175	524	1,571	75%	\$98,511	\$8,209	\$24,628	\$73,883	75%
	Agency Contracting Services (March 06)	\$59	2,095	175	524	1,571	75%	\$123,212	\$10,268	\$30,803	\$92,409	75%
	Grants Award (Oct 06)	\$1,982	31	0	2	29	94%	\$61,446	\$0	\$3,964	\$57,482	94%
	Grants Administration (Oct 06)	\$965	46	0	0	46	100%	\$44,375	\$0	\$0	\$44,375	100%
	SBIR/ STTR Award (Oct 06)	\$1,982	24	0	0	24	100%	\$47,571	\$0	\$0	\$47,571	100%
	SBIR/STTR Administration (Oct 06)	\$965	39	2	2	37	95%	\$37,622	\$1,929	\$1,929	\$35,693	95%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,325	54	91	1,234	93%	\$129,969	\$5,297	\$8,926	\$121,043	93%
	Off-Site Training Purchases Cancellations	\$98	0	0	2	(2)	0%	\$0	\$0	\$196	(\$196)	0%
	On-Site Training Purchases (July 07)	\$521	110	1	3	107	97%	\$57,360	\$521	\$1,564	\$55,795	97%
IT Services	Total Information Technology (IT) Services							\$970,426	\$80,869	\$242,607	\$727,820	75%
	ACES Service Office (Nov 11)	\$33	2,845	237	711	2,134	75%	\$94,020	\$7,835	\$23,505	\$70,515	75%
	Enterprise License Management (Oct 09)	\$3	15,462	1,289	3,866	11,597	75%	\$40,322	\$3,360	\$10,080	\$30,241	75%
	Enterprise Service Desk	\$338	2,398	200	600	1,799	75%	\$809,469	\$67,456	\$202,367	\$607,102	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	13,878	1,157	3,470	10,409	75%	\$26,615	\$2,218	\$6,654	\$19,962	75%
Agency Services	Total Agency Services							\$194,107	\$16,176	\$48,527	\$145,580	75%
	I3P Business Office	\$68	2,845	237	711	2,134	75%	\$194,107	\$16,176	\$48,527	\$145,580	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,732,000	85,982	179,981	3,552,019	95%	\$3,732,000	\$85,982	\$179,981	\$3,552,019	95%
GRAND TOTAL								\$8,912,773	\$468,970	\$1,334,201	\$7,578,572	85%

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	\$ 1,043,862	111%	\$ 4,136,911	\$ (110,358)
Payment of Training Purchases	\$ 3,732,000	\$ -	\$ 3,732,000	\$ 470,087	38%	\$ 3,261,913	\$ 290,106
Total	\$ 8,912,773	\$ -	\$ 8,912,773	\$ 1,513,949	88%	\$ 7,398,824	\$ 179,747

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	\$141,598	\$457,359	\$2,379,925	84%
	Accounts Payable (Feb-Aug 08)	\$118	15,657	606	1,998	13,659	87%	\$1,841,253	\$71,265	\$234,963	\$1,606,289	87%
	Accounts Receivable (Feb-Aug 08)	\$71	2,653	311	832	1,821	69%	\$188,492	\$22,096	\$59,112	\$129,379	69%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,927	161	482	1,445	75%	\$144,485	\$12,040	\$36,121	\$108,364	75%
	FBWT/224 (Feb-Aug 08)	\$9	25,626	1,301	4,237	21,389	83%	\$227,377	\$11,544	\$37,594	\$189,783	83%
	Domestic Travel Services (June 06)	\$22	8,136	515	1,683	6,453	79%	\$177,753	\$11,252	\$36,770	\$140,983	79%
	PCS, Foreign and ETDY Services (March 06)	\$344	540	35	130	410	76%	\$185,977	\$12,054	\$44,772	\$141,203	76%
	PCS/Relocation Counseling (Oct 06)	\$1,992	28	0	2	26	93%	\$55,782	\$0	\$3,984	\$51,797	93%
	Conference Reporting (Oct 09)	\$8	1,927	161	482	1,445	75%	\$16,166	\$1,347	\$4,041	\$12,124	75%
Human Resources	Total Human Resources Services							\$1,503,957	\$122,895	\$361,148	\$1,142,809	76%
	Support to Personnel Programs (March 06)	\$144	1,927	161	482	1,445	75%	\$277,265	\$23,105	\$69,316	\$207,949	75%
	Employee Development and Training (July 06)	\$102	1,927	161	482	1,445	75%	\$196,790	\$16,399	\$49,198	\$147,593	75%
	Employee Benefits (March 06)	\$186	1,927	161	482	1,445	75%	\$359,242	\$29,937	\$89,811	\$269,432	75%
	HR & Training Information Systems (July 07)	\$167	1,927	161	482	1,445	75%	\$322,257	\$26,855	\$80,564	\$241,693	75%
	Record Keeping (Jan 08)	\$49	1,927	161	482	1,445	75%	\$93,574	\$7,798	\$23,393	\$70,180	75%
	Personnel Action Processing (Jan 08)	\$88	2,230	213	547	1,683	75%	\$196,521	\$18,771	\$48,205	\$148,316	75%
	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	1	22	1,151	98%	\$35,267	\$30	\$661	\$34,606	98%
	On-Line Course Management (Oct 10)	\$76	100	0	0	100	100%	\$7,567	\$0	\$0	\$7,567	100%
Procurement	Total Procurement Services							\$951,370	\$40,012	\$107,297	\$844,073	89%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,927	161	482	1,445	75%	\$90,602	\$7,550	\$22,651	\$67,952	75%
	Agency Contracting Services (March 06)	\$59	1,927	161	482	1,445	75%	\$113,320	\$9,443	\$28,330	\$84,990	75%
	Grants Award (Oct 06)	\$1,982	77	1	1	76	99%	\$152,625	\$1,982	\$1,982	\$150,642	99%
	Grants Administration (Oct 06)	\$965	167	9	17	150	90%	\$161,100	\$8,682	\$16,399	\$144,701	90%
	SBIR/ STTR Award (Oct 06)	\$1,982	98	0	0	98	100%	\$194,249	\$0	\$0	\$194,249	100%
	SBIR/STTR Administration (Oct 06)	\$965	108	0	15	93	86%	\$104,185	\$0	\$14,470	\$89,715	86%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,140	105	174	966	85%	\$111,822	\$10,299	\$17,068	\$94,755	85%
	Off-Site Training Purchases Cancellations	\$98	0	5	28	(28)	0%	\$0	\$490	\$2,747	(\$2,747)	0%
	On-Site Training Purchases (July 07)	\$521	45	3	7	38	84%	\$23,465	\$1,564	\$3,650	\$19,815	84%
IT Services	Total Information Technology (IT) Services							\$578,837	\$48,236	\$144,709	\$434,128	75%
	ACES Service Office (Nov 11)	\$33	2,062	172	515	1,546	75%	\$68,131	\$5,678	\$17,033	\$51,098	75%
	Enterprise License Management (Oct 09)	\$3	15,196	1,266	3,799	11,397	75%	\$39,628	\$3,302	\$9,907	\$29,721	75%
	Enterprise Service Desk	\$338	1,368	114	342	1,026	75%	\$461,858	\$38,488	\$115,464	\$346,393	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,808	401	1,202	3,606	75%	\$9,221	\$768	\$2,305	\$6,916	75%
Agency Services	Total Agency Services							\$140,658	\$11,722	\$35,165	\$105,494	75%
	I3P Business Office	\$68	2,062	172	515	1,546	75%	\$140,658	\$11,722	\$35,165	\$105,494	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,242,750	202,744	287,667	955,083	77%	\$1,242,750	\$202,744	\$287,667	\$955,083	77%
GRAND TOTAL								\$7,254,856	\$567,207	\$1,393,345	\$5,861,511	81%

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	\$ 1,963,955	56%	\$ 4,048,151	\$ 858,277
Payment of Training Purchases	\$ 1,242,750	\$ -	\$ 1,242,750	\$ 536,387	54%	\$ 706,363	\$ 248,720
Total	\$ 7,254,856	\$ -	\$ 7,254,856	\$ 2,500,342	56%	\$ 4,754,514	\$ 1,106,997

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,073,892	\$128,861	\$399,422	\$1,674,470	81%
	Accounts Payable (Feb-Aug 08)	\$118	9,138	557	1,677	7,461	82%	\$1,074,623	\$65,503	\$197,214	\$877,409	82%
	Accounts Receivable (Feb-Aug 08)	\$71	2,525	274	878	1,647	65%	\$179,397	\$19,467	\$62,381	\$117,017	65%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,490	207	622	1,867	75%	\$186,691	\$15,558	\$46,673	\$140,018	75%
	FBWT/224 (Feb-Aug 08)	\$9	19,560	1,050	3,616	15,944	82%	\$173,554	\$9,317	\$32,084	\$141,470	82%
	Domestic Travel Services (June 06)	\$22	8,710	337	1,365	7,345	84%	\$190,294	\$7,363	\$29,822	\$160,471	84%
	PCS, Foreign and ETDY Services (March 06)	\$344	490	23	64	426	87%	\$168,757	\$7,921	\$22,042	\$146,715	87%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	1	2	38	95%	\$79,688	\$1,992	\$3,984	\$75,704	95%
	Conference Reporting (Oct 09)	\$8	2,490	207	622	1,867	75%	\$20,888	\$1,741	\$5,222	\$15,666	75%
Human Resources	Total Human Resources Services							\$2,032,503	\$196,586	\$596,372	\$1,436,130	71%
	Support to Personnel Programs (March 06)	\$144	2,490	207	622	1,867	75%	\$358,257	\$29,855	\$89,564	\$268,693	75%
	Employee Development and Training (July 06)	\$102	2,490	207	622	1,867	75%	\$254,275	\$21,190	\$63,569	\$190,706	75%
	Employee Benefits (March 06)	\$186	2,490	207	622	1,867	75%	\$464,181	\$38,682	\$116,045	\$348,136	75%
	HR & Training Information Systems (July 07)	\$167	2,490	207	622	1,867	75%	\$416,393	\$34,699	\$104,098	\$312,294	75%
	Record Keeping (Jan 08)	\$49	2,490	207	622	1,867	75%	\$120,908	\$10,076	\$30,227	\$90,681	75%
	Personnel Action Processing (Jan 08)	\$88	3,000	687	2,043	957	32%	\$264,378	\$60,542	\$180,041	\$84,336	32%
	SES Case Documentation (April 06)	\$7,737	6	0	1	5	83%	\$46,421	\$0	\$7,737	\$38,684	83%
	Financial Disclosure Processing (Oct 09)	\$30	1,002	6	46	956	95%	\$30,126	\$180	\$1,383	\$28,743	95%
	On-Line Course Management (Oct 10)	\$76	1,025	18	49	976	95%	\$77,565	\$1,362	\$3,708	\$73,857	95%
Procurement	Total Procurement Services							\$642,294	\$33,292	\$93,766	\$548,528	85%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,490	207	622	1,867	75%	\$117,068	\$9,756	\$29,267	\$87,801	75%
	Agency Contracting Services (March 06)	\$59	2,490	207	622	1,867	75%	\$146,423	\$12,202	\$36,606	\$109,817	75%
	Grants Award (Oct 06)	\$1,982	31	0	1	30	97%	\$61,446	\$0	\$1,982	\$59,464	97%
	Grants Administration (Oct 06)	\$965	17	2	5	12	71%	\$16,399	\$1,929	\$4,823	\$11,576	71%
	SBIR/ STTR Award (Oct 06)	\$1,982	56	0	0	56	100%	\$111,000	\$0	\$0	\$111,000	100%
	SBIR/STTR Administration (Oct 06)	\$965	48	2	9	39	81%	\$46,304	\$1,929	\$8,682	\$37,622	81%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	800	39	68	732	92%	\$78,472	\$3,826	\$6,670	\$71,802	92%
	Off-Site Training Purchases Cancellations	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521	125	7	11	114	91%	\$65,181	\$3,650	\$5,736	\$59,446	91%
IT Services	Total Information Technology (IT) Services							\$811,434	\$67,620	\$202,859	\$608,576	75%
	ACES Service Office (Nov 11)	\$33	2,341	195	585	1,756	75%	\$77,350	\$6,446	\$19,337	\$58,012	75%
	Enterprise License Management (Oct 09)	\$3	34,826	2,902	8,707	26,120	75%	\$90,819	\$7,568	\$22,705	\$68,114	75%
	Enterprise Service Desk	\$338	1,849	154	462	1,387	75%	\$624,141	\$52,012	\$156,035	\$468,106	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	9,972	831	2,493	7,479	75%	\$19,124	\$1,594	\$4,781	\$14,343	75%
Agency Services	Total Agency Services							\$159,691	\$13,308	\$39,923	\$119,768	75%
	I3P Business Office	\$68	2,341	195	585	1,756	75%	\$159,691	\$13,308	\$39,923	\$119,768	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,300,000	324,496	358,640	1,941,360	84%	\$2,300,000	\$324,496	\$358,640	\$1,941,360	84%
GRAND TOTAL								\$8,019,814	\$764,163	\$1,690,982	\$6,328,831	79%

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	\$ 1,868,472	71%	\$ 3,851,342	\$ 536,130
Payment of Training Purchases	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 400,000	90%	\$ 1,900,000	\$ 41,360
Total	\$ 8,019,814	\$ -	\$ 8,019,814	\$ 2,268,472	75%	\$ 5,751,342	\$ 577,490

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	\$57,154	\$180,919	\$678,362	79%
	Accounts Payable (Feb-Aug 08)	\$118	3,181	148	488	2,693	85%	\$374,084	\$17,405	\$57,388	\$316,695	85%
	Accounts Receivable (Feb-Aug 08)	\$71	4,825	449	1,404	3,421	71%	\$342,809	\$31,901	\$99,752	\$243,057	71%
	Payroll/Time & Attendance Processing (May 06)	\$75	294	25	74	221	75%	\$22,044	\$1,837	\$5,511	\$16,533	75%
	FBWT/224 (Feb-Aug 08)	\$9	6,659	429	1,360	5,299	80%	\$59,085	\$3,806	\$12,067	\$47,018	80%
	Domestic Travel Services (June 06)	\$22	1,000	60	161	839	84%	\$21,848	\$1,311	\$3,517	\$18,330	84%
	PCS, Foreign and ETDY Services (March 06)	\$344	61	2	6	55	90%	\$21,009	\$689	\$2,066	\$18,942	90%
	PCS/Relocation Counseling (Oct 06)	\$1,992	8	0	0	8	100%	\$15,938	\$0	\$0	\$15,938	100%
	Conference Reporting (Oct 09)	\$8	294	25	74	221	75%	\$2,466	\$206	\$617	\$1,850	75%
Human Resources	Total Human Resources Services							\$259,198	\$18,173	\$56,171	\$203,027	78%
	Support to Personnel Programs (March 06)	\$144	294	25	74	221	75%	\$42,302	\$3,525	\$10,575	\$31,726	75%
	Employee Development and Training (July 06)	\$102	294	25	74	221	75%	\$30,024	\$2,502	\$7,506	\$22,518	75%
	Employee Benefits (March 06)	\$186	294	25	74	221	75%	\$54,809	\$4,567	\$13,702	\$41,107	75%
	HR & Training Information Systems (July 07)	\$167	294	25	74	221	75%	\$49,166	\$4,097	\$12,292	\$36,875	75%
	Record Keeping (Jan 08)	\$49	294	25	74	221	75%	\$14,276	\$1,190	\$3,569	\$10,707	75%
	Personnel Action Processing (Jan 08)	\$88	500	26	93	407	81%	\$44,063	\$2,291	\$8,196	\$35,867	81%
	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	0	11	186	94%	\$5,923	\$0	\$331	\$5,592	94%
	On-Line Course Management	\$76	144	0	0	144	100%	\$10,897	\$0	\$0	\$10,897	100%
Procurement	Total Procurement Services							\$128,739	\$3,279	\$11,015	\$117,724	91%
	Procurement Processing and Other Admin Services (March 06)	\$47	294	25	74	221	75%	\$13,823	\$1,152	\$3,456	\$10,367	75%
	Agency Contracting Services	\$59	294	25	74	221	75%	\$17,289	\$1,441	\$4,322	\$12,967	75%
	Grants Award (Oct 06)	\$1,982	8	0	0	8	100%	\$15,857	\$0	\$0	\$15,857	100%
	Grants Administration (Oct 06)	\$965	16	0	0	16	100%	\$15,435	\$0	\$0	\$15,435	100%
	SBIR/ STTR Award (Oct 06)	\$1,982	10	0	0	10	100%	\$19,821	\$0	\$0	\$19,821	100%
	SBIR/STTR Administration (Oct 06)	\$965	24	0	0	24	100%	\$23,152	\$0	\$0	\$23,152	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	185	7	30	155	84%	\$18,147	\$687	\$2,943	\$15,204	84%
	Off-Site Training Purchases Cancellations	\$98	0	0	3	(3)	0%	\$0	\$0	\$294	(\$294)	0%
	On-Site Training Purchases (July 07)	\$521	10	0	0	10	100%	\$5,215	\$0	\$0	\$5,215	100%
IT Services	Total Information Technology (IT) Services							\$164,305	\$13,692	\$41,076	\$123,228	75%
	ACES Service Office (Nov 11)	\$33	512	43	128	384	75%	\$16,924	\$1,410	\$4,231	\$12,693	75%
	Enterprise License Management (Oct 09)	\$3	2,722	227	681	2,042	75%	\$7,098	\$592	\$1,775	\$5,324	75%
	Enterprise Service Desk	\$338	405	34	101	303	75%	\$136,565	\$11,380	\$34,141	\$102,424	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,938	162	485	1,454	75%	\$3,717	\$310	\$929	\$2,788	75%
Agency Services	Total Agency Services							\$34,941	\$2,912	\$8,735	\$26,206	75%
	I3P Business Office	\$68	512	43	128	384	75%	\$34,941	\$2,912	\$8,735	\$26,206	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	6,579	20,967	267,048	93%	\$288,015	\$6,579	\$20,967	\$267,048	93%
GRAND TOTAL								\$1,734,478	\$101,789	\$318,884	\$1,415,594	82%

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	\$ 379,248	79%	\$ 1,067,215	\$ 81,332
Payment of Training Purchases	\$ 288,015	\$ -	\$ 288,015	\$ 63,536	33%	\$ 224,479	\$ 42,569
Total	\$ 1,734,478	\$ -	\$ 1,734,478	\$ 442,784	72%	\$ 1,291,694	\$ 123,900

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$619,305	\$51,609	\$154,826	\$464,479	75%
	ACES Service Office (Nov 11)	\$33	2,143	179	536	1,607	75%	\$70,820	\$5,902	\$17,705	\$53,115	75%
	Enterprise License Management (Oct 09)	\$3	4,287	357	1,072	3,215	75%	\$11,180	\$932	\$2,795	\$8,385	75%
	Enterprise Service Desk	\$338	1,592	133	398	1,194	75%	\$537,305	\$44,775	\$134,326	\$402,979	75%
	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	\$36,553	\$109,658	75%
	Agency Seat Management (Oct 08)	\$68	2,143	179	536	1,607	75%	\$146,211	\$12,184	\$36,553	\$109,658	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$765,516	\$63,793	\$191,379	\$574,137	75%

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	\$ 250,068	77%	\$ 515,448	\$ 58,689
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 765,516	\$ -	\$ 765,516	\$ 250,068	77%	\$ 515,448	\$ 58,689

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	\$1,495,500	\$4,757,999	\$19,029,359	80%
	Accounts Payable (Feb-Aug 08)	\$118	109,834	5,957	19,162	90,672	83%	\$12,916,406	\$700,539	\$2,253,439	\$10,662,968	83%
	Accounts Receivable (Feb-Aug 08)	\$71	44,785	3,892	11,955	32,830	73%	\$3,181,904	\$276,521	\$849,384	\$2,332,520	73%
	Payroll/Time & Attendance Processing (May 06)	\$75	18,283	1,524	4,571	13,712	75%	\$1,370,830	\$114,236	\$342,708	\$1,028,123	75%
	FBWT/224 (Feb-Aug 08)	\$9	205,100	12,540	41,742	163,358	80%	\$1,819,832	\$111,266	\$370,373	\$1,449,460	80%
	Domestic Travel Services (June 06)	\$22	66,788	4,213	14,514	52,274	78%	\$1,459,165	\$92,044	\$317,098	\$1,142,067	78%
	PCS, Foreign and ETDY Services (March 06)	\$344	6,615	471	1,553	5,062	77%	\$2,278,222	\$162,214	\$534,857	\$1,743,365	77%
	PCS/Relocation Counseling (Oct 06)	\$1,992	305	13	26	279	91%	\$607,622	\$25,899	\$51,797	\$555,825	91%
	Conference Reporting (Oct 09)	\$8	18,283	1,524	4,571	13,712	75%	\$153,376	\$12,781	\$38,344	\$115,032	75%
Human Resources	Total Human Resources Services							\$15,082,673	\$1,260,446	\$3,783,019	\$11,299,654	75%
	Support to Personnel Programs (March 06)	\$144	18,283	1,524	4,571	13,712	75%	\$2,630,605	\$219,217	\$657,651	\$1,972,954	75%
	Employee Development and Training (July 06)	\$102	18,283	1,524	4,571	13,712	75%	\$1,867,088	\$155,591	\$466,772	\$1,400,316	75%
	Employee Benefits (March 06)	\$186	18,283	1,524	4,571	13,712	75%	\$3,408,384	\$284,032	\$852,096	\$2,556,288	75%
	HR & Training Information Systems (July 07)	\$167	18,283	1,524	4,571	13,712	75%	\$3,057,481	\$254,790	\$764,370	\$2,293,111	75%
	Record Keeping (Jan 08)	\$49	18,283	1,524	4,571	13,712	75%	\$887,798	\$73,983	\$221,949	\$665,848	75%
	Personnel Action Processing (Jan 08)	\$88	24,945	2,799	8,369	16,576	66%	\$2,198,301	\$246,664	\$737,526	\$1,460,775	66%
	SES Case Documentation (April 06)	\$7,737	51	1	5	46	90%	\$394,574	\$7,737	\$38,684	\$355,891	90%
	Financial Disclosure Processing (Oct 09)	\$30	10,095	87	350	9,745	97%	\$303,513	\$2,616	\$10,523	\$292,990	97%
	On-Line Course Management (Oct 10)	\$76	4,426	209	442	3,984	90%	\$334,928	\$15,816	\$33,447	\$301,481	90%
Procurement	Total Procurement Services							\$12,430,247	\$551,894	\$1,503,417	\$10,926,830	88%
	Procurement Processing and Other Admin Services (March 06)	\$47	18,283	1,524	4,571	13,712	75%	\$859,608	\$71,634	\$214,902	\$644,706	75%
	Agency Contracting Services (March 06)	\$59	18,283	1,524	4,571	13,712	75%	\$1,075,151	\$89,596	\$268,788	\$806,363	75%
	Grants Award (Oct 06)	\$1,982	1,873	46	79	1,794	96%	\$3,712,543	\$91,178	\$156,589	\$3,555,955	96%
	Grants Administration (Oct 06)	\$965	3,665	227	633	3,032	83%	\$3,535,527	\$218,981	\$610,638	\$2,924,889	83%
	SBIR/ STTR Award (Oct 06)	\$1,982	618	0	0	618	100%	\$1,224,961	\$0	\$0	\$1,224,961	100%
	SBIR/STTR Administration (Oct 06)	\$965	743	17	106	637	86%	\$716,752	\$16,399	\$102,255	\$614,497	86%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	9,394	487	1,054	8,340	89%	\$921,456	\$47,770	\$103,387	\$818,070	89%
	Off-Site Training Purchases Cancellations	\$98	10	23	79	(69)	0%	\$981	\$2,256	\$7,749	(\$6,768)	0%
	On-Site Training Purchases (July 07)	\$521	735	27	75	660	90%	\$383,267	\$14,079	\$39,109	\$344,158	90%
IT Services	Total IT Services							\$13,265,592	\$1,105,466	\$3,316,398	\$9,949,194	75%
	ACES Service Office (Nov 11)	\$33	42,602	3,550	10,651	31,952	75%	\$1,407,693	\$117,308	\$351,923	\$1,055,770	75%
	Enterprise License Management (Oct 09)	\$3	242,218	20,185	60,555	181,664	75%	\$631,654	\$52,638	\$157,913	\$473,740	75%
	Enterprise Service Desk	\$338	32,801	2,733	8,200	24,601	75%	\$11,070,574	\$922,548	\$2,767,643	\$8,302,930	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	81,171	6,764	20,293	60,878	75%	\$155,671	\$12,973	\$38,918	\$116,753	75%
Agency Business	Total Agency Business Support							\$2,906,234	\$242,186	\$726,558	\$2,179,675	75%
	I3P Business Office	\$68	42,602	3,550	10,651	31,952	75%	\$2,906,234	\$242,186	\$726,558	\$2,179,675	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	18,377,112	1,181,886	2,191,126	16,185,986	88%	\$18,377,112	\$1,181,886	\$2,191,126	\$16,185,986	88%
GRAND TOTAL								\$85,849,215	\$5,837,377	\$16,278,517	\$69,570,698	81%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 67,472,103	\$ -	\$ 67,472,103	\$ 21,351,444	66%	\$ 46,120,659	\$ 13,603,734
Payment of Training Purchases	\$ 18,377,112	\$ -	\$ 18,377,112	\$ 4,946,230	44%	\$ 13,430,882	\$ 2,755,103
Total	\$ 85,849,215	\$ -	\$ 85,849,215	\$ 26,297,674	62%	\$ 59,551,541	\$ 16,358,837

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	\$122,964	\$433,374	\$1,783,197	80%
	Accounts Payable (Feb-Aug 08)	\$118	9,526	429	1,554	7,972	84%	\$1,120,251	\$50,450	\$182,749	\$937,502	84%
	Accounts Receivable (Feb-Aug 08)	\$71	7,479	457	1,636	5,843	78%	\$531,371	\$32,469	\$116,235	\$415,136	78%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,231	103	308	923	75%	\$92,299	\$7,692	\$23,075	\$69,225	75%
	FBWT/224 (Feb-Aug 08)	\$9	19,079	1,070	3,834	15,245	80%	\$169,286	\$9,494	\$34,019	\$135,267	80%
	Domestic Travel Services (June 06)	\$22	5,200	364	1,151	4,049	78%	\$113,608	\$7,953	\$25,147	\$88,461	78%
	PCS, Foreign and ETDY Services (March 06)	\$344	440	35	115	325	74%	\$151,537	\$12,054	\$39,606	\$111,931	74%
	PCS/Relocation Counseling (Oct 06)	\$1,992	14	1	5	9	64%	\$27,891	\$1,992	\$9,961	\$17,930	64%
	Conference Reporting (Oct 09)	\$8	1,231	103	308	923	75%	\$10,327	\$861	\$2,582	\$7,745	75%
Human Resources	Total Human Resources Services							\$983,198	\$78,456	\$246,645	\$736,554	75%
	Support to Personnel Programs (March 06)	\$144	1,231	103	308	923	75%	\$177,121	\$14,760	\$44,280	\$132,841	75%
	Employee Development and Training (July 06)	\$102	1,231	103	308	923	75%	\$125,713	\$10,476	\$31,428	\$94,285	75%
	Employee Benefits (March 06)	\$186	1,231	103	308	923	75%	\$229,490	\$19,124	\$57,373	\$172,118	75%
	HR & Training Information Systems (July 07)	\$167	1,231	103	308	923	75%	\$205,863	\$17,155	\$51,466	\$154,398	75%
	Record Keeping (Jan 08)	\$49	1,231	103	308	923	75%	\$59,776	\$4,981	\$14,944	\$44,832	75%
	Personnel Action Processing (Jan 08)	\$88	1,500	134	532	968	65%	\$132,189	\$11,809	\$46,883	\$85,306	65%
	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	5	9	726	99%	\$22,098	\$150	\$271	\$21,828	99%
	On-Line Course Management (Oct 10)	\$76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$1,031,520	\$40,878	\$138,589	\$892,931	87%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,231	103	308	923	75%	\$57,878	\$4,823	\$14,470	\$43,409	75%
	Agency Contracting Services (March 06)	\$59	1,231	103	308	923	75%	\$72,391	\$6,033	\$18,098	\$54,293	75%
	Grants Award (Oct 06)	\$1,982	95	1	3	92	97%	\$188,303	\$1,982	\$5,946	\$182,357	97%
	Grants Administration (Oct 06)	\$965	329	25	62	267	81%	\$317,377	\$24,117	\$59,810	\$257,568	81%
	SBIR/ STTR Award (Oct 06)	\$1,982	94	0	0	94	100%	\$186,321	\$0	\$0	\$186,321	100%
	SBIR/STTR Administration (Oct 06)	\$965	130	0	25	105	81%	\$125,408	\$0	\$24,117	\$101,291	81%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	775	33	137	638	82%	\$76,020	\$3,237	\$13,438	\$62,581	82%
	Off-Site Training Purchases Cancellations	\$98	0	7	17	(17)	0%	\$0	\$687	\$1,668	(\$1,668)	0%
	On-Site Training Purchases (July 07)	\$521	15	0	2	13	87%	\$7,822	\$0	\$1,043	\$6,779	87%
IT Services	Total Information Technology (IT) Services							\$334,075	\$27,840	\$83,519	\$250,557	75%
	ACES Service Office (Nov 11)	\$33	1,103	92	276	828	75%	\$36,459	\$3,038	\$9,115	\$27,344	75%
	Enterprise License Management (Oct 09)	\$3	10,054	838	2,514	7,541	75%	\$26,219	\$2,185	\$6,555	\$19,664	75%
	Enterprise Service Desk	\$338	781	65	195	586	75%	\$263,556	\$21,963	\$65,889	\$197,667	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,089	341	1,022	3,067	75%	\$7,842	\$653	\$1,960	\$5,881	75%
Agency Services	Total Agency Services							\$75,271	\$6,273	\$18,818	\$56,454	75%
	I3P Business Office	\$68	1,103	92	276	828	75%	\$75,271	\$6,273	\$18,818	\$56,454	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	38,781	137,574	1,012,427	88%	\$1,150,000	\$38,781	\$137,574	\$1,012,427	88%
GRAND TOTAL								\$5,790,636	\$315,192	\$1,058,518	\$4,732,118	82%

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	\$ 1,515,941	61%	\$ 3,124,695	\$ 594,997
Payment of Training Purchases	\$ 1,150,000	\$ -	\$ 1,150,000	\$ 375,667	37%	\$ 774,333	\$ 238,094
Total	\$ 5,790,636	\$ -	\$ 5,790,636	\$ 1,891,608	56%	\$ 3,899,028	\$ 833,090

DFRC Center Utilization Report

DFRC	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION				FUNDING					
				FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services												
	Accounts Payable (Feb-Aug 08)	\$118	4,278	261	885	3,393	79%	\$503,090	\$30,693	\$104,075	\$399,015	79%	
	Accounts Receivable (Feb-Aug 08)	\$71	1,212	96	429	783	65%	\$86,111	\$6,821	\$30,480	\$55,631	65%	
	Payroll/Time & Attendance Processing (May 06)	\$75	555	46	139	416	75%	\$41,613	\$3,468	\$10,403	\$31,210	75%	
	FBWT/224 (Feb-Aug 08)	\$9	7,211	439	1,687	5,524	77%	\$63,983	\$3,895	\$14,969	\$49,014	77%	
	Domestic Travel Services (June 06)	\$22	2,200	110	462	1,738	79%	\$48,065	\$2,403	\$10,094	\$37,971	79%	
	PCS, Foreign and ETDY Services (March 06)	\$344	189	26	66	123	65%	\$65,092	\$8,954	\$22,731	\$42,361	65%	
	PCS/Relocation Counseling (Oct 06)	\$1,992	19	1	1	18	95%	\$37,852	\$1,992	\$1,992	\$35,860	95%	
	Conference Reporting (Oct 09)	\$8	555	46	139	416	75%	\$4,656	\$388	\$1,164	\$3,492	75%	
Human Resources	Total Human Resources Services							\$472,738	\$35,419	\$106,985	\$65,753	77%	
	Support to Personnel Programs (March 06)	\$144	555	46	139	416	75%	\$79,856	\$6,655	\$19,964	\$59,892	75%	
	Employee Development and Training (July 06)	\$102	555	46	139	416	75%	\$56,678	\$4,723	\$14,170	\$42,509	75%	
	Employee Benefits (March 06)	\$186	555	46	139	416	75%	\$103,466	\$8,622	\$25,867	\$77,600	75%	
	HR & Training Information Systems (July 07)	\$167	555	46	139	416	75%	\$92,814	\$7,735	\$23,204	\$69,611	75%	
	Record Keeping (Jan 08)	\$49	555	46	139	416	75%	\$26,950	\$2,246	\$6,738	\$20,213	75%	
	Personnel Action Processing (Jan 08)	\$88	943	60	191	752	80%	\$83,103	\$5,288	\$16,832	\$66,271	80%	
	SES Case Documentation (April 06)	\$7,737	2	0	0	2	100%	\$15,474	\$0	\$0	\$15,474	100%	
	Financial Disclosure Processing (Oct 09)	\$30	353	0	2	351	99%	\$10,613	\$0	\$60	\$10,553	99%	
	On-Line Course Management (Oct 10)	\$76	50	2	2	48	96%	\$3,784	\$151	\$151	\$3,632	96%	
Procurement	Total Procurement Services							\$181,934	\$7,527	\$25,897	\$156,037	86%	
	Procurement Processing and Other Admin Services (March 06)	\$47	555	46	139	416	75%	\$26,095	\$2,175	\$6,524	\$19,571	75%	
	Agency Contracting Services (March 06)	\$59	555	46	139	416	75%	\$32,638	\$2,720	\$8,159	\$24,478	75%	
	Grants Award (Oct 06)	\$1,982	6	0	0	6	100%	\$11,893	\$0	\$0	\$11,893	100%	
	Grants Administration (Oct 06)	\$965	10	1	1	9	90%	\$9,647	\$965	\$965	\$8,682	90%	
	SBIR/ STTR Award (Oct 06)	\$1,982	18	0	0	18	100%	\$35,678	\$0	\$0	\$35,678	100%	
	SBIR/STTR Administration (Oct 06)	\$965	22	0	5	17	77%	\$21,223	\$0	\$4,823	\$16,399	77%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	350	17	49	301	86%	\$34,331	\$1,668	\$4,806	\$29,525	86%	
	Off-Site Training Purchases Cancellations	\$98	0	0	1	(1)	0%	\$0	\$0	\$98	(\$98)	0%	
	On-Site Training Purchases (July 07)	\$521	20	0	1	19	95%	\$10,429	\$0	\$521	\$9,908	95%	
IT Services	Total Information Technology (IT) Services							\$194,296	\$16,191	\$48,574	\$145,722	75%	
	ACES Service Office (Nov 11)	\$33	535	45	134	402	75%	\$17,691	\$1,474	\$4,423	\$13,268	75%	
	Enterprise License Management (Oct 09)	\$3	4,161	347	1,040	3,121	75%	\$10,851	\$904	\$2,713	\$8,138	75%	
	Enterprise Service Desk	\$338	483	40	121	362	75%	\$162,922	\$13,577	\$40,730	\$122,191	75%	
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
	ENS Management Support	\$2	1,477	123	369	1,108	75%	\$2,833	\$236	\$708	\$2,124	75%	
Agency Services	Total Agency Services							\$36,524	\$3,044	\$9,131	\$27,393	75%	
	I3P Business Office	\$68	535	45	134	402	75%	\$36,524	\$3,044	\$9,131	\$27,393	75%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	22,054	98,747	651,254	87%	\$750,000	\$22,054	\$98,747	\$651,254	87%	
GRAND TOTAL								\$2,485,953	\$142,849	\$485,241	\$2,000,712	80%	

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	\$ 567,078	68%	\$ 1,168,875	\$ 180,584
Payment of Training Purchases	\$ 750,000	\$ -	\$ 750,000	\$ 245,000	40%	\$ 505,000	\$ 146,254
Total	\$ 2,485,953	\$ -	\$ 2,485,953	\$ 812,078	60%	\$ 1,673,875	\$ 326,837

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	\$127,770	\$440,639	\$1,480,369	77%
	Accounts Payable (Feb-Aug 08)	\$118	10,100	652	2,273	7,827	77%	\$1,187,753	\$76,675	\$267,303	\$920,450	77%
	Accounts Receivable (Feb-Aug 08)	\$71	2,736	202	652	2,084	76%	\$194,389	\$14,352	\$46,324	\$148,065	76%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,652	138	413	1,239	75%	\$123,888	\$10,324	\$30,972	\$92,916	75%
	FBWT/224 (Feb-Aug 08)	\$9	16,494	1,108	3,968	12,526	76%	\$146,350	\$9,831	\$35,208	\$111,142	76%
	Domestic Travel Services (June 06)	\$22	5,000	363	1,305	3,695	74%	\$109,239	\$7,931	\$28,511	\$80,727	74%
	PCS, Foreign and ETDY Services (March 06)	\$344	330	16	78	252	76%	\$113,653	\$5,510	\$26,863	\$86,789	76%
	PCS/Relocation Counseling (Oct 06)	\$1,992	16	1	1	15	94%	\$31,875	\$1,992	\$1,992	\$29,883	94%
	Conference Reporting (Oct 09)	\$8	1,652	138	413	1,239	75%	\$13,861	\$1,155	\$3,465	\$10,396	75%
Human Resources	Total Human Resources Services							\$1,381,431	\$108,819	\$322,823	\$1,058,608	77%
	Support to Personnel Programs (March 06)	\$144	1,652	138	413	1,239	75%	\$237,740	\$19,812	\$59,435	\$178,305	75%
	Employee Development and Training (July 06)	\$102	1,652	138	413	1,239	75%	\$168,737	\$14,061	\$42,184	\$126,553	75%
	Employee Benefits (March 06)	\$186	1,652	138	413	1,239	75%	\$308,031	\$25,669	\$77,008	\$231,023	75%
	HR & Training Information Systems (July 07)	\$167	1,652	138	413	1,239	75%	\$276,319	\$23,027	\$69,080	\$207,239	75%
	Record Keeping (Jan 08)	\$49	1,652	138	413	1,239	75%	\$80,234	\$6,686	\$20,059	\$60,176	75%
	Personnel Action Processing (Jan 08)	\$88	2,062	216	581	1,481	72%	\$181,716	\$19,035	\$51,201	\$130,514	72%
	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	5	15	1,035	99%	\$31,569	\$150	\$451	\$31,118	99%
	On-Line Course Management (Oct 10)	\$76	874	5	45	829	95%	\$66,138	\$378	\$3,405	\$62,733	95%
Procurement	Total Procurement Services							\$832,365	\$35,081	\$115,172	\$717,193	86%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,652	138	413	1,239	75%	\$77,687	\$6,474	\$19,422	\$58,265	75%
	Agency Contracting Services (March 06)	\$59	1,652	138	413	1,239	75%	\$97,166	\$8,097	\$24,292	\$72,875	75%
	Grants Award (Oct 06)	\$1,982	50	3	4	46	92%	\$99,107	\$5,946	\$7,929	\$91,178	92%
	Grants Administration (Oct 06)	\$965	113	5	18	95	84%	\$109,008	\$4,823	\$17,364	\$91,644	84%
	SBIR/ STTR Award (Oct 06)	\$1,982	107	0	0	107	100%	\$212,089	\$0	\$0	\$212,089	100%
	SBIR/STTR Administration (Oct 06)	\$965	130	2	32	98	75%	\$125,408	\$1,929	\$30,870	\$94,538	75%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	875	67	129	746	85%	\$85,829	\$6,572	\$12,654	\$73,175	85%
	Off-Site Training Purchases Cancellations	\$98	0	2	11	(11)	0%	\$0	\$196	\$1,079	(\$1,079)	0%
	On-Site Training Purchases (July 07)	\$521	50	2	3	47	94%	\$26,073	\$1,043	\$1,564	\$24,508	94%
IT Services	Total Information Technology (IT) Services							\$428,986	\$35,749	\$107,246	\$321,739	75%
	ACES Service Office (Nov 11)	\$33	1,315	110	329	986	75%	\$43,458	\$3,621	\$10,864	\$32,593	75%
	Enterprise License Management (Oct 09)	\$3	10,676	890	2,669	8,007	75%	\$27,841	\$2,320	\$6,960	\$20,881	75%
	Enterprise Service Desk	\$338	1,039	87	260	779	75%	\$350,664	\$29,222	\$87,666	\$262,998	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	3,662	305	916	2,747	75%	\$7,023	\$585	\$1,756	\$5,267	75%
Agency Services	Total Agency Services							\$89,720	\$7,477	\$22,430	\$67,290	75%
	I3P Business Office	\$68	1,315	110	329	986	75%	\$89,720	\$7,477	\$22,430	\$67,290	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,533,947	177,382	267,606	1,266,341	83%	\$1,533,947	\$177,382	\$267,606	\$1,266,341	83%
GRAND TOTAL								\$6,187,457	\$492,278	\$1,275,917	\$4,911,540	79%

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	\$ 1,520,146	66%	\$ 3,133,364	\$ 511,836
Payment of Training Purchases	\$ 1,533,947	\$ -	\$ 1,533,947	\$ 501,089	53%	\$ 1,032,858	\$ 233,483
Total	\$ 6,187,457	\$ -	\$ 6,187,457	\$ 2,021,235	63%	\$ 4,166,222	\$ 745,318

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	\$288,781	\$946,065	\$4,028,674	81%
	Accounts Payable (Feb-Aug 08)	\$118	25,112	1,277	3,992	21,120	84%	\$2,953,155	\$150,174	\$469,457	\$2,483,698	84%
	Accounts Receivable (Feb-Aug 08)	\$71	7,878	608	1,997	5,881	75%	\$559,720	\$43,197	\$141,884	\$417,836	75%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,394	283	848	2,545	75%	\$254,449	\$21,204	\$63,612	\$190,837	75%
	FBWT/224 (Feb-Aug 08)	\$9	40,687	2,478	8,137	32,550	80%	\$361,012	\$21,987	\$72,199	\$288,813	80%
	Domestic Travel Services (June 06)	\$22	10,100	847	2,757	7,343	73%	\$220,662	\$18,505	\$60,234	\$160,428	73%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,445	91	382	1,063	74%	\$497,661	\$31,341	\$131,562	\$366,100	74%
	PCS/Relocation Counseling (Oct 06)	\$1,992	50	0	0	50	100%	\$99,610	\$0	\$0	\$99,610	100%
	Conference Reporting (Oct 09)	\$8	3,394	283	848	2,545	75%	\$28,469	\$2,372	\$7,117	\$21,352	75%
Human Resources	Total Human Resources Services							\$2,647,784	\$227,895	\$686,699	\$1,961,085	74%
	Support to Personnel Programs (March 06)	\$144	3,394	283	848	2,545	75%	\$488,285	\$40,690	\$122,071	\$366,214	75%
	Employee Development and Training (July 06)	\$102	3,394	283	848	2,545	75%	\$346,563	\$28,880	\$86,641	\$259,923	75%
	Employee Benefits (March 06)	\$186	3,394	283	848	2,545	75%	\$632,654	\$52,721	\$158,164	\$474,491	75%
	HR & Training Information Systems (July 07)	\$167	3,394	283	848	2,545	75%	\$567,521	\$47,293	\$141,880	\$425,641	75%
	Record Keeping (Jan 08)	\$49	3,394	283	848	2,545	75%	\$164,790	\$13,733	\$41,198	\$123,593	75%
	Personnel Action Processing (Jan 08)	\$88	4,110	371	1,358	2,752	67%	\$362,197	\$32,695	\$119,675	\$242,522	67%
	SES Case Documentation (April 06)	\$7,737	3	1	1	2	67%	\$23,210	\$7,737	\$7,737	\$15,474	67%
	Financial Disclosure Processing (Oct 09)	\$30	1,955	7	21	1,934	99%	\$58,778	\$210	\$631	\$58,147	99%
	On-Line Course Management (Oct 10)	\$76	50	52	115	(65)	0%	\$3,784	\$3,935	\$8,702	(\$4,919)	0%
Procurement	Total Procurement Services							\$2,458,950	\$82,501	\$238,628	\$2,220,322	90%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,394	283	848	2,545	75%	\$159,558	\$13,296	\$39,889	\$119,668	75%
	Agency Contracting Services (March 06)	\$59	3,394	283	848	2,545	75%	\$199,566	\$16,631	\$49,892	\$149,675	75%
	Grants Award (Oct 06)	\$1,982	525	8	12	513	98%	\$1,040,622	\$15,857	\$23,786	\$1,016,837	98%
	Grants Administration (Oct 06)	\$965	689	28	107	582	84%	\$664,660	\$27,011	\$103,220	\$561,440	84%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	0	0	75	100%	\$148,660	\$0	\$0	\$148,660	100%
	SBIR/STTR Administration (Oct 06)	\$965	98	0	3	95	97%	\$94,538	\$0	\$2,894	\$91,644	97%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	905	82	138	767	85%	\$88,771	\$8,043	\$13,536	\$75,235	85%
	Off-Site Training Purchases Cancellations	\$98	0	1	2	(2)	0%	\$0	\$98	\$196	(\$196)	0%
	On-Site Training Purchases (July 07)	\$521	120	3	10	110	92%	\$62,574	\$1,564	\$5,215	\$57,360	92%
IT Services	Total Information Technology (IT) Services							\$1,264,149	\$105,346	\$316,037	\$948,112	75%
	ACES Service Office (Nov 11)	\$33	3,488	291	872	2,616	75%	\$115,266	\$9,605	\$28,816	\$86,449	75%
	Enterprise License Management (Oct 09)	\$3	24,872	2,073	6,218	18,654	75%	\$64,861	\$5,405	\$16,215	\$48,646	75%
	Enterprise Service Desk	\$338	3,145	262	786	2,359	75%	\$1,061,516	\$88,460	\$265,379	\$796,137	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	11,735	978	2,934	8,801	75%	\$22,506	\$1,875	\$5,626	\$16,879	75%
Agency Services	Total Agency Services							\$237,971	\$19,831	\$59,493	\$178,478	75%
	I3P Business Office	\$68	3,488	291	872	2,616	75%	\$237,971	\$19,831	\$59,493	\$178,478	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,800,000	136,926	312,597	1,487,403	83%	\$1,800,000	\$136,926	\$312,597	\$1,487,403	83%
GRAND TOTAL								\$13,383,592	\$861,280	\$2,559,519	\$10,824,073	81%

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	\$ 3,783,973	7%	\$ 7,799,619	\$ 1,537,052
Payment of Training Purchases	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 588,000	3%	\$ 1,212,000	\$ 275,403
Total	\$ 13,383,592	\$ -	\$ 13,383,592	\$ 4,371,973	6%	\$ 9,011,619	\$ 1,812,454

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	\$233,475	\$671,628	\$2,248,156	77%
	Accounts Payable (Feb-Aug 08)	\$118	11,034	769	2,368	8,666	79%	\$1,297,591	\$90,434	\$278,475	\$1,019,116	79%
	Accounts Receivable (Feb-Aug 08)	\$71	7,801	798	2,036	5,765	74%	\$554,249	\$56,697	\$144,655	\$409,594	74%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,420	118	355	1,065	75%	\$106,455	\$8,871	\$26,614	\$79,842	75%
	FBWT/224 (Feb-Aug 08)	\$9	25,617	1,952	5,758	19,859	78%	\$227,297	\$17,320	\$51,090	\$176,207	78%
	Domestic Travel Services (June 06)	\$22	9,550	653	2,039	7,511	79%	\$208,646	\$14,267	\$44,547	\$164,098	79%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,260	113	329	931	74%	\$433,947	\$38,917	\$113,308	\$320,639	74%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	3	5	35	88%	\$79,688	\$5,977	\$9,961	\$69,727	88%
	Conference Reporting (Oct 09)	\$8	1,420	118	355	1,065	75%	\$11,911	\$993	\$2,978	\$8,933	75%
Human Resources	Total Human Resources Services							\$1,304,470	\$105,640	\$331,483	\$972,988	75%
	Support to Personnel Programs (March 06)	\$144	1,420	118	355	1,065	75%	\$204,287	\$17,024	\$51,072	\$153,215	75%
	Employee Development and Training (July 06)	\$102	1,420	118	355	1,065	75%	\$144,994	\$12,083	\$36,248	\$108,745	75%
	Employee Benefits (March 06)	\$186	1,420	118	355	1,065	75%	\$264,687	\$22,057	\$66,172	\$198,515	75%
	HR & Training Information Systems (July 07)	\$167	1,420	118	355	1,065	75%	\$237,437	\$19,786	\$59,359	\$178,078	75%
	Record Keeping (Jan 08)	\$49	1,420	118	355	1,065	75%	\$68,944	\$5,745	\$17,236	\$51,708	75%
	Personnel Action Processing (Jan 08)	\$88	2,200	309	835	1,365	62%	\$193,877	\$27,231	\$73,585	\$120,292	62%
	SES Case Documentation (April 06)	\$7,737	15	0	3	12	80%	\$116,051	\$0	\$23,210	\$92,841	80%
	Financial Disclosure Processing (Oct 09)	\$30	950	57	153	797	84%	\$28,562	\$1,714	\$4,600	\$23,962	84%
	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	\$205,037	\$515,080	\$3,982,383	89%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,420	118	355	1,065	75%	\$66,755	\$5,563	\$16,689	\$50,066	75%
	Agency Contracting Services (March 06)	\$59	1,420	118	355	1,065	75%	\$83,494	\$6,958	\$20,873	\$62,620	75%
	Grants Award (Oct 06)	\$1,982	975	28	50	925	95%	\$1,932,584	\$55,500	\$99,107	\$1,833,477	95%
	Grants Administration (Oct 06)	\$965	2,149	140	381	1,768	82%	\$2,073,083	\$135,054	\$367,540	\$1,705,542	82%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	0	0	75	100%	\$148,660	\$0	\$0	\$148,660	100%
	SBIR/STTR Administration (Oct 06)	\$965	98	0	3	95	97%	\$94,538	\$0	\$2,894	\$91,644	97%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	790	20	75	715	91%	\$77,491	\$1,962	\$7,357	\$70,134	91%
	Off-Site Training Purchases Cancellations	\$98	0	0	1	(1)	0%	\$0	\$0	\$98	(\$98)	0%
	On-Site Training Purchases (July 07)	\$521	40	0	1	39	98%	\$20,858	\$0	\$521	\$20,337	98%
IT Services	Total Information Technology (IT) Services							\$667,901	\$55,658	\$166,975	\$500,926	75%
	ACES Service Office (Nov 11)	\$33	1,912	159	478	1,434	75%	\$63,161	\$5,263	\$15,790	\$47,371	75%
	Enterprise License Management (Oct 09)	\$3	7,056	588	1,764	5,292	75%	\$18,401	\$1,533	\$4,600	\$13,800	75%
	Enterprise Service Desk	\$338	1,723	144	431	1,293	75%	\$581,667	\$48,472	\$145,417	\$436,250	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	2,436	203	609	1,827	75%	\$4,672	\$389	\$1,168	\$3,504	75%
Agency Services	Total Agency Services							\$130,398	\$10,867	\$32,600	\$97,799	75%
	I3P Business Office	\$68	1,912	159	478	1,434	75%	\$130,398	\$10,867	\$32,600	\$97,799	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,000,000	16,791	52,011	947,989	95%	\$1,000,000	\$16,791	\$52,011	\$947,989	95%
GRAND TOTAL								\$10,520,017	\$627,467	\$1,769,777	\$8,750,240	83%

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	\$ 3,102,530	55%	\$ 6,417,486	\$ 1,384,764
Payment of Training Purchases - INSTITUTIONAL	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 269,667	19%	\$ 730,333	\$ 217,656
Total	\$ 10,520,016	\$ -	\$ 10,520,016	\$ 3,372,197	52%	\$ 7,147,819	\$ 1,602,420

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	\$9,989	\$16,270	(\$16,270)	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	132	215	(215)	0%	\$0	\$9,989	\$16,270	(\$16,270)	0%
Procurement	Total Procurement Services							\$981	\$0	\$0	\$981	100%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98	10			10	100%	\$981	\$0	\$0	\$981	100%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	100,000	15,750	12,450	87,550	88%	\$100,000	\$15,750	\$12,450	\$87,550	88%
GRAND TOTAL								\$100,981	\$25,739	\$28,719	\$72,261	72%

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 \$***
December 2011	Services	\$ 981	\$ -	\$ 981	\$ 19,513	83%	\$ (18,532)	\$ 3,243
	Payment of Training Purchases - AGENCY	\$ 100,000	\$ -	\$ 100,000	\$ 13,200	94%	\$ 86,800	\$ 750
	Total	\$ 100,981	\$ -	\$ 100,981	\$ 32,713	88%	\$ 68,268	\$ 3,994

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	\$0	\$908	\$69,922	99%
	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	0	12	924	99%	\$70,830	\$0	\$908	\$69,922	99%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$80,471	\$6,706	\$20,118	\$60,353	75%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3	30,858	2,572	7,715	23,144	75%	\$80,471	\$6,706	\$20,118	\$60,353	75%
	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	\$6,706	\$21,026	\$130,275	86%

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	\$ 82,362	26%	\$ 68,939	\$ 61,336
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 151,301	\$ -	\$ 151,301	\$ 82,362	26%	\$ 68,939	\$ 61,336

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	\$785	\$2,747	\$21,776	89%
	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	8	27	223	89%	\$24,522	\$785	\$2,648	\$21,874	89%
	Off-Site Training Purchases Cancellations	\$98	0	0	1	(1)	0%	\$0	\$0	\$98	(\$98)	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	13,688	53,455	221,545	81%	\$275,000	\$13,688	\$53,455	\$221,545	81%
GRAND TOTAL								\$299,522	\$14,472	\$56,202	\$243,321	81%

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	\$ 8,011	34%	\$ 16,511	\$ 5,264
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 109,833	49%	\$ 165,167	\$ 56,378
Total	\$ 299,522	\$ -	\$ 299,522	\$ 117,844	48%	\$ 181,678	\$ 61,642

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$14,384	\$1,199	\$3,596	\$10,788	75%
	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	1,875	5,625	75%	\$14,384	\$1,199	\$3,596	\$10,788	75%
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	\$3,596	\$10,788	75%

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	\$ 4,699	77%	\$ 9,685	\$ 1,103
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 14,384	\$ -	\$ 14,384	\$ 4,699	77%	\$ 9,685	\$ 1,103

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	\$218,150	\$653,986	\$2,823,365	81%
	Accounts Payable (Feb-Aug 08)	\$118	14,106	711	2,206	11,900	84%	\$1,658,856	\$83,613	\$259,424	\$1,399,432	84%
	Accounts Receivable (Feb-Aug 08)	\$71	5,368	449	1,294	4,074	76%	\$381,388	\$31,901	\$91,937	\$289,451	76%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,225	269	806	2,419	75%	\$241,808	\$20,151	\$60,452	\$181,356	75%
	FBWT/224 (Feb-Aug 08)	\$9	29,492	1,648	5,695	23,797	81%	\$261,680	\$14,623	\$50,531	\$211,148	81%
	Domestic Travel Services (June 06)	\$22	11,500	580	2,364	9,136	79%	\$251,249	\$12,672	\$51,648	\$199,601	79%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,440	119	329	1,111	77%	\$495,939	\$40,984	\$113,308	\$382,631	77%
	PCS/Relocation Counseling (Oct 06)	\$1,992	80	6	10	70	88%	\$159,376	\$11,953	\$19,922	\$139,454	88%
	Conference Reporting (Oct 09)	\$8	3,225	269	806	2,419	75%	\$27,055	\$2,255	\$6,764	\$20,291	75%
Human Resources	Total Human Resources Services							\$2,667,378	\$214,985	\$645,138	\$2,022,239	76%
	Support to Personnel Programs (March 06)	\$144	3,225	269	806	2,419	75%	\$464,026	\$38,669	\$116,007	\$348,020	75%
	Employee Development and Training (July 06)	\$102	3,225	269	806	2,419	75%	\$329,346	\$27,445	\$82,336	\$247,009	75%
	Employee Benefits (March 06)	\$186	3,225	269	806	2,419	75%	\$601,223	\$50,102	\$150,306	\$450,917	75%
	HR & Training Information Systems (July 07)	\$167	3,225	269	806	2,419	75%	\$539,325	\$44,944	\$134,831	\$404,494	75%
	Record Keeping (Jan 08)	\$49	3,225	269	806	2,419	75%	\$156,603	\$13,050	\$39,151	\$117,453	75%
	Personnel Action Processing (Jan 08)	\$88	4,800	462	1,377	3,423	71%	\$423,004	\$40,714	\$121,349	\$301,655	71%
	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	2	36	1,744	98%	\$53,517	\$60	\$1,082	\$52,435	98%
	On-Line Course Management (Oct 10)	\$76	99	0	1	98	99%	\$7,492	\$0	\$76	\$7,416	99%
Procurement	Total Procurement Services							\$1,080,043	\$77,277	\$183,215	\$896,828	83%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,225	269	806	2,419	75%	\$151,631	\$12,636	\$37,908	\$113,723	75%
	Agency Contracting Services (March 06)	\$59	3,225	269	806	2,419	75%	\$189,652	\$15,804	\$47,413	\$142,239	75%
	Grants Award (Oct 06)	\$1,982	75	5	6	69	92%	\$148,660	\$9,911	\$11,893	\$136,767	92%
	Grants Administration (Oct 06)	\$965	129	17	42	87	67%	\$124,443	\$16,399	\$40,516	\$83,927	67%
	SBIR/ STTR Award (Oct 06)	\$1,982	61	0	0	61	100%	\$120,910	\$0	\$0	\$120,910	100%
	SBIR/STTR Administration (Oct 06)	\$965	46	11	12	34	74%	\$44,375	\$10,611	\$11,576	\$32,799	74%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,999	55	136	1,863	93%	\$196,082	\$5,395	\$13,340	\$182,741	93%
	Off-Site Training Purchases Cancellations	\$98	0	8	13	(13)	0%	\$0	\$785	\$1,275	(\$1,275)	0%
	On-Site Training Purchases (July 07)	\$521	200	11	37	163	82%	\$104,290	\$5,736	\$19,294	\$84,997	82%
IT Services	Total Information Technology (IT) Services							\$831,745	\$69,312	\$207,936	\$623,809	75%
	ACES Service Office (Nov 11)	\$33	2,819	235	705	2,114	75%	\$93,141	\$7,762	\$23,285	\$69,855	75%
	Enterprise License Management (Oct 09)	\$3	26,639	2,220	6,660	19,979	75%	\$69,469	\$5,789	\$17,367	\$52,102	75%
	Enterprise Service Desk	\$338	1,871	156	468	1,403	75%	\$631,400	\$52,617	\$157,850	\$473,550	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	19,676	1,640	4,919	14,757	75%	\$37,735	\$3,145	\$9,434	\$28,301	75%
Agency Services	Total Agency Services							\$192,292	\$16,024	\$48,073	\$144,219	75%
	I3P Business Office	\$68	2,819	235	705	2,114	75%	\$192,292	\$16,024	\$48,073	\$144,219	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,205,400	140,712	409,432	3,795,968	90%	\$4,205,400	\$140,712	\$409,432	\$3,795,968	90%
GRAND TOTAL								\$12,454,209	\$736,461	\$2,147,780	\$10,306,429	83%

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	\$ 2,694,611	65%	\$ 5,554,198	\$ 956,262
Payment of Training Purchases	\$ 4,205,400	\$ -	\$ 4,205,400	\$ 1,373,764	30%	\$ 2,831,636	\$ 964,332
Total	\$ 12,454,209	\$ -	\$ 12,454,209	\$ 4,068,375	53%	\$ 8,385,834	\$ 1,920,595

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	\$118,131	\$378,699	\$1,278,288	77%
	Accounts Payable (Feb-Aug 08)	\$118	7,702	547	1,721	5,981	78%	\$905,750	\$64,327	\$202,388	\$703,362	78%
	Accounts Receivable (Feb-Aug 08)	\$71	2,308	248	797	1,511	65%	\$163,980	\$17,620	\$56,626	\$107,354	65%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,095	175	524	1,571	75%	\$157,096	\$13,091	\$39,274	\$117,822	75%
	FBWT/224 (Feb-Aug 08)	\$9	14,675	1,065	3,450	11,225	76%	\$130,210	\$9,450	\$30,612	\$99,598	76%
	Domestic Travel Services (June 06)	\$22	5,392	384	1,227	4,165	77%	\$117,803	\$8,390	\$26,807	\$90,996	77%
	PCS, Foreign and ETDY Services (March 06)	\$344	420	11	54	366	87%	\$144,649	\$3,788	\$18,598	\$126,051	87%
	PCS/Relocation Counseling (Oct 06)	\$1,992	10	0	0	10	100%	\$19,922	\$0	\$0	\$19,922	100%
	Conference Reporting (Oct 09)	\$8	2,095	175	524	1,571	75%	\$17,577	\$1,465	\$4,394	\$13,183	75%
Human Resources	Total Human Resources Services							\$1,759,187	\$141,589	\$412,377	\$1,346,810	77%
	Support to Personnel Programs (March 06)	\$144	2,095	175	524	1,571	75%	\$301,466	\$25,122	\$75,367	\$226,100	75%
	Employee Development and Training (July 06)	\$102	2,095	175	524	1,571	75%	\$213,967	\$17,831	\$53,492	\$160,476	75%
	Employee Benefits (March 06)	\$186	2,095	175	524	1,571	75%	\$390,599	\$32,550	\$97,650	\$292,949	75%
	HR & Training Information Systems (July 07)	\$167	2,095	175	524	1,571	75%	\$350,386	\$29,199	\$87,596	\$262,789	75%
	Record Keeping (Jan 08)	\$49	2,095	175	524	1,571	75%	\$101,741	\$8,478	\$25,435	\$76,306	75%
	Personnel Action Processing (Jan 08)	\$88	3,600	321	812	2,788	77%	\$317,253	\$28,288	\$71,558	\$245,695	77%
	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	4	35	865	96%	\$27,059	\$120	\$1,052	\$26,007	96%
	On-Line Course Management (Oct 10)	\$76	545	0	3	542	99%	\$41,242	\$0	\$227	\$41,015	99%
Procurement	Total Procurement Services							\$600,066	\$26,225	\$72,011	\$528,055	88%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,095	175	524	1,571	75%	\$98,511	\$8,209	\$24,628	\$73,883	75%
	Agency Contracting Services (March 06)	\$59	2,095	175	524	1,571	75%	\$123,212	\$10,268	\$30,803	\$92,409	75%
	Grants Award (Oct 06)	\$1,982	31	0	2	29	94%	\$61,446	\$0	\$3,964	\$57,482	94%
	Grants Administration (Oct 06)	\$965	46	0	0	46	100%	\$44,375	\$0	\$0	\$44,375	100%
	SBIR/ STTR Award (Oct 06)	\$1,982	24	0	0	24	100%	\$47,571	\$0	\$0	\$47,571	100%
	SBIR/STTR Administration (Oct 06)	\$965	39	2	2	37	95%	\$37,622	\$1,929	\$1,929	\$35,693	95%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,325	54	91	1,234	93%	\$129,969	\$5,297	\$8,926	\$121,043	93%
	Off-Site Training Purchases Cancellations	\$98	0	0	2	(2)	0%	\$0	\$0	\$196	(\$196)	0%
	On-Site Training Purchases (July 07)	\$521	110	1	3	107	97%	\$57,360	\$521	\$1,564	\$55,795	97%
IT Services	Total Information Technology (IT) Services							\$970,426	\$80,869	\$242,607	\$727,820	75%
	ACES Service Office (Nov 11)	\$33	2,845	237	711	2,134	75%	\$94,020	\$7,835	\$23,505	\$70,515	75%
	Enterprise License Management (Oct 09)	\$3	15,462	1,289	3,866	11,597	75%	\$40,322	\$3,360	\$10,080	\$30,241	75%
	Enterprise Service Desk	\$338	2,398	200	600	1,799	75%	\$809,469	\$67,456	\$202,367	\$607,102	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	13,878	1,157	3,470	10,409	75%	\$26,615	\$2,218	\$6,654	\$19,962	75%
Agency Services	Total Agency Services							\$194,107	\$16,176	\$48,527	\$145,580	75%
	I3P Business Office	\$68	2,845	237	711	2,134	75%	\$194,107	\$16,176	\$48,527	\$145,580	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,732,000	85,982	179,981	3,552,019	95%	\$3,732,000	\$85,982	\$179,981	\$3,552,019	95%
GRAND TOTAL								\$8,912,773	\$468,970	\$1,334,201	\$7,578,572	85%

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	\$ 1,043,862	111%	\$ 4,136,911	\$ (110,358)
Payment of Training Purchases	\$ 3,732,000	\$ -	\$ 3,732,000	\$ 470,087	38%	\$ 3,261,913	\$ 290,106
Total	\$ 8,912,773	\$ -	\$ 8,912,773	\$ 1,513,949	88%	\$ 7,398,824	\$ 179,747

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	\$141,598	\$457,359	\$2,379,925	84%
	Accounts Payable (Feb-Aug 08)	\$118	15,657	606	1,998	13,659	87%	\$1,841,253	\$71,265	\$234,963	\$1,606,289	87%
	Accounts Receivable (Feb-Aug 08)	\$71	2,653	311	832	1,821	69%	\$188,492	\$22,096	\$59,112	\$129,379	69%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,927	161	482	1,445	75%	\$144,485	\$12,040	\$36,121	\$108,364	75%
	FBWT/224 (Feb-Aug 08)	\$9	25,626	1,301	4,237	21,389	83%	\$227,377	\$11,544	\$37,594	\$189,783	83%
	Domestic Travel Services (June 06)	\$22	8,136	515	1,683	6,453	79%	\$177,753	\$11,252	\$36,770	\$140,983	79%
	PCS, Foreign and ETDY Services (March 06)	\$344	540	35	130	410	76%	\$185,977	\$12,054	\$44,772	\$141,203	76%
	PCS/Relocation Counseling (Oct 06)	\$1,992	28	0	2	26	93%	\$55,782	\$0	\$3,984	\$51,797	93%
	Conference Reporting (Oct 09)	\$8	1,927	161	482	1,445	75%	\$16,166	\$1,347	\$4,041	\$12,124	75%
Human Resources	Total Human Resources Services							\$1,503,957	\$122,895	\$361,148	\$1,142,809	76%
	Support to Personnel Programs (March 06)	\$144	1,927	161	482	1,445	75%	\$277,265	\$23,105	\$69,316	\$207,949	75%
	Employee Development and Training (July 06)	\$102	1,927	161	482	1,445	75%	\$196,790	\$16,399	\$49,198	\$147,593	75%
	Employee Benefits (March 06)	\$186	1,927	161	482	1,445	75%	\$359,242	\$29,937	\$89,811	\$269,432	75%
	HR & Training Information Systems (July 07)	\$167	1,927	161	482	1,445	75%	\$322,257	\$26,855	\$80,564	\$241,693	75%
	Record Keeping (Jan 08)	\$49	1,927	161	482	1,445	75%	\$93,574	\$7,798	\$23,393	\$70,180	75%
	Personnel Action Processing (Jan 08)	\$88	2,230	213	547	1,683	75%	\$196,521	\$18,771	\$48,205	\$148,316	75%
	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	1	22	1,151	98%	\$35,267	\$30	\$661	\$34,606	98%
	On-Line Course Management (Oct 10)	\$76	100	0	0	100	100%	\$7,567	\$0	\$0	\$7,567	100%
Procurement	Total Procurement Services							\$951,370	\$40,012	\$107,297	\$844,073	89%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,927	161	482	1,445	75%	\$90,602	\$7,550	\$22,651	\$67,952	75%
	Agency Contracting Services (March 06)	\$59	1,927	161	482	1,445	75%	\$113,320	\$9,443	\$28,330	\$84,990	75%
	Grants Award (Oct 06)	\$1,982	77	1	1	76	99%	\$152,625	\$1,982	\$1,982	\$150,642	99%
	Grants Administration (Oct 06)	\$965	167	9	17	150	90%	\$161,100	\$8,682	\$16,399	\$144,701	90%
	SBIR/ STTR Award (Oct 06)	\$1,982	98	0	0	98	100%	\$194,249	\$0	\$0	\$194,249	100%
	SBIR/STTR Administration (Oct 06)	\$965	108	0	15	93	86%	\$104,185	\$0	\$14,470	\$89,715	86%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,140	105	174	966	85%	\$111,822	\$10,299	\$17,068	\$94,755	85%
	Off-Site Training Purchases Cancellations	\$98	0	5	28	(28)	0%	\$0	\$490	\$2,747	(\$2,747)	0%
	On-Site Training Purchases (July 07)	\$521	45	3	7	38	84%	\$23,465	\$1,564	\$3,650	\$19,815	84%
IT Services	Total Information Technology (IT) Services							\$578,837	\$48,236	\$144,709	\$434,128	75%
	ACES Service Office (Nov 11)	\$33	2,062	172	515	1,546	75%	\$68,131	\$5,678	\$17,033	\$51,098	75%
	Enterprise License Management (Oct 09)	\$3	15,196	1,266	3,799	11,397	75%	\$39,628	\$3,302	\$9,907	\$29,721	75%
	Enterprise Service Desk	\$338	1,368	114	342	1,026	75%	\$461,858	\$38,488	\$115,464	\$346,393	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,808	401	1,202	3,606	75%	\$9,221	\$768	\$2,305	\$6,916	75%
Agency Services	Total Agency Services							\$140,658	\$11,722	\$35,165	\$105,494	75%
	I3P Business Office	\$68	2,062	172	515	1,546	75%	\$140,658	\$11,722	\$35,165	\$105,494	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,242,750	202,744	287,667	955,083	77%	\$1,242,750	\$202,744	\$287,667	\$955,083	77%
GRAND TOTAL								\$7,254,856	\$567,207	\$1,393,345	\$5,861,511	81%

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	\$ 1,963,955	56%	\$ 4,048,151	\$ 858,277
Payment of Training Purchases	\$ 1,242,750	\$ -	\$ 1,242,750	\$ 536,387	54%	\$ 706,363	\$ 248,720
Total	\$ 7,254,856	\$ -	\$ 7,254,856	\$ 2,500,342	56%	\$ 4,754,514	\$ 1,106,997

MSFC Center Utilization Report

MSFC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,073,892	\$128,861	\$399,422	\$1,674,470	81%
	Accounts Payable (Feb-Aug 08)	\$118	9,138	557	1,677	7,461	82%	\$1,074,623	\$65,503	\$197,214	\$877,409	82%
	Accounts Receivable (Feb-Aug 08)	\$71	2,525	274	878	1,647	65%	\$179,397	\$19,467	\$62,381	\$117,017	65%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,490	207	622	1,867	75%	\$186,691	\$15,558	\$46,673	\$140,018	75%
	FBWT/224 (Feb-Aug 08)	\$9	19,560	1,050	3,616	15,944	82%	\$173,554	\$9,317	\$32,084	\$141,470	82%
	Domestic Travel Services (June 06)	\$22	8,710	337	1,365	7,345	84%	\$190,294	\$7,363	\$29,822	\$160,471	84%
	PCS, Foreign and ETDY Services (March 06)	\$344	490	23	64	426	87%	\$168,757	\$7,921	\$22,042	\$146,715	87%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	1	2	38	95%	\$79,688	\$1,992	\$3,984	\$75,704	95%
	Conference Reporting (Oct 09)	\$8	2,490	207	622	1,867	75%	\$20,888	\$1,741	\$5,222	\$15,666	75%
Human Resources	Total Human Resources Services							\$2,032,503	\$196,586	\$596,372	\$1,436,130	71%
	Support to Personnel Programs (March 06)	\$144	2,490	207	622	1,867	75%	\$358,257	\$29,855	\$89,564	\$268,693	75%
	Employee Development and Training (July 06)	\$102	2,490	207	622	1,867	75%	\$254,275	\$21,190	\$63,569	\$190,706	75%
	Employee Benefits (March 06)	\$186	2,490	207	622	1,867	75%	\$464,181	\$38,682	\$116,045	\$348,136	75%
	HR & Training Information Systems (July 07)	\$167	2,490	207	622	1,867	75%	\$416,393	\$34,699	\$104,098	\$312,294	75%
	Record Keeping (Jan 08)	\$49	2,490	207	622	1,867	75%	\$120,908	\$10,076	\$30,227	\$90,681	75%
	Personnel Action Processing (Jan 08)	\$88	3,000	687	2,043	957	32%	\$264,378	\$60,542	\$180,041	\$84,336	32%
	SES Case Documentation (April 06)	\$7,737	6	0	1	5	83%	\$46,421	\$0	\$7,737	\$38,684	83%
	Financial Disclosure Processing (Oct 09)	\$30	1,002	6	46	956	95%	\$30,126	\$180	\$1,383	\$28,743	95%
	On-Line Course Management (Oct 10)	\$76	1,025	18	49	976	95%	\$77,565	\$1,362	\$3,708	\$73,857	95%
Procurement	Total Procurement Services							\$642,294	\$33,292	\$93,766	\$548,528	85%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,490	207	622	1,867	75%	\$117,068	\$9,756	\$29,267	\$87,801	75%
	Agency Contracting Services (March 06)	\$59	2,490	207	622	1,867	75%	\$146,423	\$12,202	\$36,606	\$109,817	75%
	Grants Award (Oct 06)	\$1,982	31	0	1	30	97%	\$61,446	\$0	\$1,982	\$59,464	97%
	Grants Administration (Oct 06)	\$965	17	2	5	12	71%	\$16,399	\$1,929	\$4,823	\$11,576	71%
	SBIR/ STTR Award (Oct 06)	\$1,982	56	0	0	56	100%	\$111,000	\$0	\$0	\$111,000	100%
	SBIR/STTR Administration (Oct 06)	\$965	48	2	9	39	81%	\$46,304	\$1,929	\$8,682	\$37,622	81%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	800	39	68	732	92%	\$78,472	\$3,826	\$6,670	\$71,802	92%
	Off-Site Training Purchases Cancellations	\$98	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521	125	7	11	114	91%	\$65,181	\$3,650	\$5,736	\$59,446	91%
IT Services	Total Information Technology (IT) Services							\$811,434	\$67,620	\$202,859	\$608,576	75%
	ACES Service Office (Nov 11)	\$33	2,341	195	585	1,756	75%	\$77,350	\$6,446	\$19,337	\$58,012	75%
	Enterprise License Management (Oct 09)	\$3	34,826	2,902	8,707	26,120	75%	\$90,819	\$7,568	\$22,705	\$68,114	75%
	Enterprise Service Desk	\$338	1,849	154	462	1,387	75%	\$624,141	\$52,012	\$156,035	\$468,106	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	9,972	831	2,493	7,479	75%	\$19,124	\$1,594	\$4,781	\$14,343	75%
Agency Services	Total Agency Services							\$159,691	\$13,308	\$39,923	\$119,768	75%
	I3P Business Office	\$68	2,341	195	585	1,756	75%	\$159,691	\$13,308	\$39,923	\$119,768	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,300,000	324,496	358,640	1,941,360	84%	\$2,300,000	\$324,496	\$358,640	\$1,941,360	84%
GRAND TOTAL								\$8,019,814	\$764,163	\$1,690,982	\$6,328,831	79%

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	\$ 1,868,472	71%	\$ 3,851,342	\$ 536,130
Payment of Training Purchases	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 400,000	90%	\$ 1,900,000	\$ 41,360
Total	\$ 8,019,814	\$ -	\$ 8,019,814	\$ 2,268,472	75%	\$ 5,751,342	\$ 577,490

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	\$57,154	\$180,919	\$678,362	79%
	Accounts Payable (Feb-Aug 08)	\$118	3,181	148	488	2,693	85%	\$374,084	\$17,405	\$57,388	\$316,695	85%
	Accounts Receivable (Feb-Aug 08)	\$71	4,825	449	1,404	3,421	71%	\$342,809	\$31,901	\$99,752	\$243,057	71%
	Payroll/Time & Attendance Processing (May 06)	\$75	294	25	74	221	75%	\$22,044	\$1,837	\$5,511	\$16,533	75%
	FBWT/224 (Feb-Aug 08)	\$9	6,659	429	1,360	5,299	80%	\$59,085	\$3,806	\$12,067	\$47,018	80%
	Domestic Travel Services (June 06)	\$22	1,000	60	161	839	84%	\$21,848	\$1,311	\$3,517	\$18,330	84%
	PCS, Foreign and ETDY Services (March 06)	\$344	61	2	6	55	90%	\$21,009	\$689	\$2,066	\$18,942	90%
	PCS/Relocation Counseling (Oct 06)	\$1,992	8	0	0	8	100%	\$15,938	\$0	\$0	\$15,938	100%
	Conference Reporting (Oct 09)	\$8	294	25	74	221	75%	\$2,466	\$206	\$617	\$1,850	75%
Human Resources	Total Human Resources Services							\$259,198	\$18,173	\$56,171	\$203,027	78%
	Support to Personnel Programs (March 06)	\$144	294	25	74	221	75%	\$42,302	\$3,525	\$10,575	\$31,726	75%
	Employee Development and Training (July 06)	\$102	294	25	74	221	75%	\$30,024	\$2,502	\$7,506	\$22,518	75%
	Employee Benefits (March 06)	\$186	294	25	74	221	75%	\$54,809	\$4,567	\$13,702	\$41,107	75%
	HR & Training Information Systems (July 07)	\$167	294	25	74	221	75%	\$49,166	\$4,097	\$12,292	\$36,875	75%
	Record Keeping (Jan 08)	\$49	294	25	74	221	75%	\$14,276	\$1,190	\$3,569	\$10,707	75%
	Personnel Action Processing (Jan 08)	\$88	500	26	93	407	81%	\$44,063	\$2,291	\$8,196	\$35,867	81%
	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	0	11	186	94%	\$5,923	\$0	\$331	\$5,592	94%
	On-Line Course Management	\$76	144	0	0	144	100%	\$10,897	\$0	\$0	\$10,897	100%
Procurement	Total Procurement Services							\$128,739	\$3,279	\$11,015	\$117,724	91%
	Procurement Processing and Other Admin Services (March 06)	\$47	294	25	74	221	75%	\$13,823	\$1,152	\$3,456	\$10,367	75%
	Agency Contracting Services	\$59	294	25	74	221	75%	\$17,289	\$1,441	\$4,322	\$12,967	75%
	Grants Award (Oct 06)	\$1,982	8	0	0	8	100%	\$15,857	\$0	\$0	\$15,857	100%
	Grants Administration (Oct 06)	\$965	16	0	0	16	100%	\$15,435	\$0	\$0	\$15,435	100%
	SBIR/ STTR Award (Oct 06)	\$1,982	10	0	0	10	100%	\$19,821	\$0	\$0	\$19,821	100%
	SBIR/STTR Administration (Oct 06)	\$965	24	0	0	24	100%	\$23,152	\$0	\$0	\$23,152	100%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	185	7	30	155	84%	\$18,147	\$687	\$2,943	\$15,204	84%
	Off-Site Training Purchases Cancellations	\$98	0	0	3	(3)	0%	\$0	\$0	\$294	(\$294)	0%
	On-Site Training Purchases (July 07)	\$521	10	0	0	10	100%	\$5,215	\$0	\$0	\$5,215	100%
IT Services	Total Information Technology (IT) Services							\$164,305	\$13,692	\$41,076	\$123,228	75%
	ACES Service Office (Nov 11)	\$33	512	43	128	384	75%	\$16,924	\$1,410	\$4,231	\$12,693	75%
	Enterprise License Management (Oct 09)	\$3	2,722	227	681	2,042	75%	\$7,098	\$592	\$1,775	\$5,324	75%
	Enterprise Service Desk	\$338	405	34	101	303	75%	\$136,565	\$11,380	\$34,141	\$102,424	75%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,938	162	485	1,454	75%	\$3,717	\$310	\$929	\$2,788	75%
Agency Services	Total Agency Services							\$34,941	\$2,912	\$8,735	\$26,206	75%
	I3P Business Office	\$68	512	43	128	384	75%	\$34,941	\$2,912	\$8,735	\$26,206	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	6,579	20,967	267,048	93%	\$288,015	\$6,579	\$20,967	\$267,048	93%
GRAND TOTAL								\$1,734,478	\$101,789	\$318,884	\$1,415,594	82%

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	\$ 379,248	79%	\$ 1,067,215	\$ 81,332
Payment of Training Purchases	\$ 288,015	\$ -	\$ 288,015	\$ 63,536	33%	\$ 224,479	\$ 42,569
Total	\$ 1,734,478	\$ -	\$ 1,734,478	\$ 442,784	72%	\$ 1,291,694	\$ 123,900

ARMD Utilization Report

ARMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$619,305	\$51,609	\$154,826	\$464,479	75%
	ACES Service Office (Nov 11)	\$33	2,143	179	536	1,607	75%	\$70,820	\$5,902	\$17,705	\$53,115	75%
	Enterprise License Management (Oct 09)	\$3	4,287	357	1,072	3,215	75%	\$11,180	\$932	\$2,795	\$8,385	75%
	Enterprise Service Desk	\$338	1,592	133	398	1,194	75%	\$537,305	\$44,775	\$134,326	\$402,979	75%
	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	\$36,553	\$109,658	75%
	Agency Seat Management (Oct 08)	\$68	2,143	179	536	1,607	75%	\$146,211	\$12,184	\$36,553	\$109,658	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$765,516	\$63,793	\$191,379	\$574,137	75%

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	\$ 250,068	77%	\$ 515,448	\$ 58,689
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 765,516	\$ -	\$ 765,516	\$ 250,068	77%	\$ 515,448	\$ 58,689

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,614,582	\$134,549	\$403,646	\$1,210,937	75%
	ACES Service Office (Nov 11)	\$33	5,618	468	1,405	4,214	75%	\$185,647	\$15,471	\$46,412	\$139,235	75%
	Enterprise License Management (Oct 09)	\$3	23,595	1,966	5,899	17,696	75%	\$61,531	\$5,128	\$15,383	\$46,148	75%
	Enterprise Service Desk	\$338	4,051	338	1,013	3,039	75%	\$1,367,405	\$113,950	\$341,851	\$1,025,554	75%
	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	\$95,819	\$287,456	75%
	I3P Business Office	\$68	5,618	468	1,405	4,214	75%	\$383,275	\$31,940	\$95,819	\$287,456	75%
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	\$166,488	\$499,464	\$1,498,393	75%

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	\$ 652,633	77%	\$ 1,345,224	\$ 153,169
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 652,633	77%	\$ 1,345,224	\$ 153,169

SMD Utilization Report

SMD	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING					
				FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Total Finance Services									\$0	\$0	\$0	\$0	0%
		Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services									\$0	\$0	\$0	\$0	0%
		Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services									\$0	\$0	\$0	\$0	0%
		Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	\$0	0%
		On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services									\$1,588,922	\$132,410	\$397,231	\$1,191,692	75%
		ACES Service Office (Nov 11)	\$33	4,889	407	1,222	3,667	75%	\$161,552	\$13,463	\$40,388	\$121,164	75%	
		Enterprise License Management (Oct 09)	\$3	9,778	815	2,445	7,334	75%	\$25,499	\$2,125	\$6,375	\$19,124	75%	
		Enterprise Service Desk	\$338	4,154	346	1,038	3,115	75%	\$1,401,871	\$116,823	\$350,468	\$1,051,403	75%	
		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	\$83,383	\$250,148	75%
		I3P Business Office	\$68	4,889	407	1,222	3,667	75%	\$333,530	\$27,794	\$83,383	\$250,148	75%	
Training Purchases \$		Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	\$0	0%
GRAND TOTAL										\$1,922,452	\$160,204	\$480,613	\$1,441,839	75%

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	\$ 628,001	77%	\$ 1,294,451	\$ 147,388
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 628,001	77%	\$ 1,294,451	\$ 147,388

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,650,695	\$220,891	\$662,674	\$1,988,021	75%
	ACES Service Office (Nov 11)	\$33	9,518	793	2,379	7,138	75%	\$314,487	\$26,207	\$78,622	\$235,865	75%
	Enterprise License Management (Oct 09)	\$3	19,035	1,586	4,759	14,276	75%	\$49,639	\$4,137	\$12,410	\$37,229	75%
	Enterprise Service Desk	\$338	6,775	565	1,694	5,081	75%	\$2,286,569	\$190,547	\$571,642	\$1,714,927	75%
	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	\$162,317	\$486,952	75%
	I3P Business Office	\$68	9,518	793	2,379	7,138	75%	\$649,269	\$54,106	\$162,317	\$486,952	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,299,964	\$274,997	\$824,991	\$2,474,973	75%

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	\$ 1,085,547	76%	\$ 2,214,417	\$ 260,556
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 1,085,547	76%	\$ 2,214,417	\$ 260,556

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$38,390	\$3,199	\$9,598	\$28,793	75%
	ACES Service Office (Nov 11)	\$33	126	10	31	94	75%	\$4,150	\$346	\$1,038	\$3,113	75%
	Enterprise License Management (Oct 09)	\$3	251	21	63	188	75%	\$655	\$55	\$164	\$491	75%
	Enterprise Service Desk	\$338	100	8	25	75	75%	\$33,585	\$2,799	\$8,396	\$25,189	75%
	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	\$2,142	\$6,426	75%
	I3P Business Office	\$68	126	10	31	94	75%	\$8,568	\$714	\$2,142	\$6,426	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$46,958	\$3,913	\$11,740	\$35,219	75%

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	\$ 15,339	77%	\$ 31,619	\$ 3,599
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 46,958	\$ -	\$ 46,958	\$ 15,339	77%	\$ 31,619	\$ 3,599

ESMD Utilization Report

ESMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,614,582	\$134,549	\$403,646	\$1,210,937	75%
	ACES Service Office (Nov 11)	\$33	5,618	468	1,405	4,214	75%	\$185,647	\$15,471	\$46,412	\$139,235	75%
	Enterprise License Management (Oct 09)	\$3	23,595	1,966	5,899	17,696	75%	\$61,531	\$5,128	\$15,383	\$46,148	75%
	Enterprise Service Desk	\$338	4,051	338	1,013	3,039	75%	\$1,367,405	\$113,950	\$341,851	\$1,025,554	75%
	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	\$95,819	\$287,456	75%
	I3P Business Office	\$68	5,618	468	1,405	4,214	75%	\$383,275	\$31,940	\$95,819	\$287,456	75%
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	\$166,488	\$499,464	\$1,498,393	75%

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	\$ 652,633	77%	\$ 1,345,224	\$ 153,169
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 652,633	77%	\$ 1,345,224	\$ 153,169

SMD Utilization Report

SMD	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING				
				FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services								\$0	\$0	\$0	\$0	0%
		Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
		Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
		Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
		FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
		Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
		PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
		PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
		Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services								\$0	\$0	\$0	\$0	0%
		Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
		Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
		Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
		HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
		Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
		Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
		SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
		Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
		On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services								\$0	\$0	\$0	\$0	0%
		Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
		Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
		Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
		Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
		SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
		SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
		Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
		On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services								\$1,588,922	\$132,410	\$397,231	\$1,191,692	75%
		ACES Service Office (Nov 11)	\$33	4,889	407	1,222	3,667	75%	\$161,552	\$13,463	\$40,388	\$121,164	75%
		Enterprise License Management (Oct 09)	\$3	9,778	815	2,445	7,334	75%	\$25,499	\$2,125	\$6,375	\$19,124	75%
		Enterprise Service Desk	\$338	4,154	346	1,038	3,115	75%	\$1,401,871	\$116,823	\$350,468	\$1,051,403	75%
		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	\$83,383	\$250,148	75%
		I3P Business Office	\$68	4,889	407	1,222	3,667	75%	\$333,530	\$27,794	\$83,383	\$250,148	75%
Training Purchases \$		Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL									\$1,922,452	\$160,204	\$480,613	\$1,441,839	75%

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	\$ 628,001	77%	\$ 1,294,451	\$ 147,388
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 628,001	77%	\$ 1,294,451	\$ 147,388

SOMD Utilization Report

SOMD		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,650,695	\$220,891	\$662,674	\$1,988,021	75%
	ACES Service Office (Nov 11)	\$33	9,518	793	2,379	7,138	75%	\$314,487	\$26,207	\$78,622	\$235,865	75%
	Enterprise License Management (Oct 09)	\$3	19,035	1,586	4,759	14,276	75%	\$49,639	\$4,137	\$12,410	\$37,229	75%
	Enterprise Service Desk	\$338	6,775	565	1,694	5,081	75%	\$2,286,569	\$190,547	\$571,642	\$1,714,927	75%
	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	\$162,317	\$486,952	75%
	I3P Business Office	\$68	9,518	793	2,379	7,138	75%	\$649,269	\$54,106	\$162,317	\$486,952	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,299,964	\$274,997	\$824,991	\$2,474,973	75%

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	\$ 1,085,547	76%	\$ 2,214,417	\$ 260,556
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 1,085,547	76%	\$ 2,214,417	\$ 260,556

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$38,390	\$3,199	\$9,598	\$28,793	75%
	ACES Service Office (Nov 11)	\$33	126	10	31	94	75%	\$4,150	\$346	\$1,038	\$3,113	75%
	Enterprise License Management (Oct 09)	\$3	251	21	63	188	75%	\$655	\$55	\$164	\$491	75%
	Enterprise Service Desk	\$338	100	8	25	75	75%	\$33,585	\$2,799	\$8,396	\$25,189	75%
	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	\$2,142	\$6,426	75%
	I3P Business Office	\$68	126	10	31	94	75%	\$8,568	\$714	\$2,142	\$6,426	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$46,958	\$3,913	\$11,740	\$35,219	75%

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	\$ 15,339	77%	\$ 31,619	\$ 3,599
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 46,958	\$ -	\$ 46,958	\$ 15,339	77%	\$ 31,619	\$ 3,599

OCT Utilization Report

OCT		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$412,689	\$34,391	\$103,172	\$309,517	75%
	ACES Service Office (Nov 11)	\$33	1,375	115	344	1,031	75%	\$45,437	\$3,786	\$11,359	\$34,078	75%
	Enterprise License Management (Oct 09)	\$3	2,750	229	688	2,063	75%	\$7,171	\$598	\$1,793	\$5,379	75%
	Enterprise Service Desk	\$338	1,067	89	267	800	75%	\$360,080	\$30,007	\$90,020	\$270,060	75%
	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	\$23,452	\$70,355	75%
	I3P Business Office	\$68	1,375	115	344	1,031	75%	\$93,806	\$7,817	\$23,452	\$70,355	75%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$506,495	\$42,208	\$126,624	\$379,871	75%

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	\$ 165,455	77%	\$ 341,040	\$ 38,831
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 506,495	\$ -	\$ 506,495	\$ 165,455	77%	\$ 341,040	\$ 38,831

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	\$ 37,567	\$ 9,583	\$ 28,750	\$ 86,250	75%	N/A
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$115,000	\$ 37,567	\$ 9,583	\$ 28,750	\$ 8,817		