



NSSC

NASA Shared Services Center

January 2012 Performance & Utilization Report – FY 12



January 2012- Table of Contents

Financial Management *

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

Human Resources **

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

Procurement **

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

Customer Contact Center ***

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

ESD Metrics

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

Quality Measurements

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

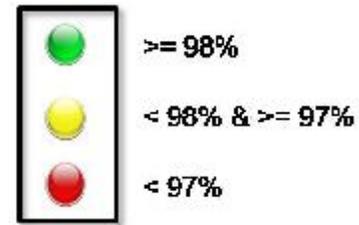
*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

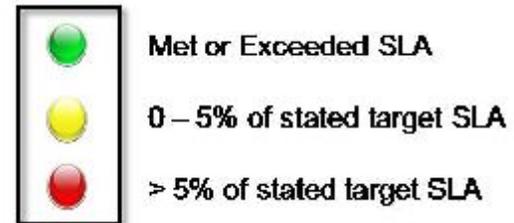
Scorecard – January Overall

Activity	JANUARY
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	No Activity
Relocation Assistance - Prudential	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
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	
NASA Awards & Recognition Processing	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

AP Legend:



Legend:



Scorecard by Center – January

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

Quality Scorecard – By Month

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

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

*LEGEND (payroll)		≥ 99.9%
		< 99.9%

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

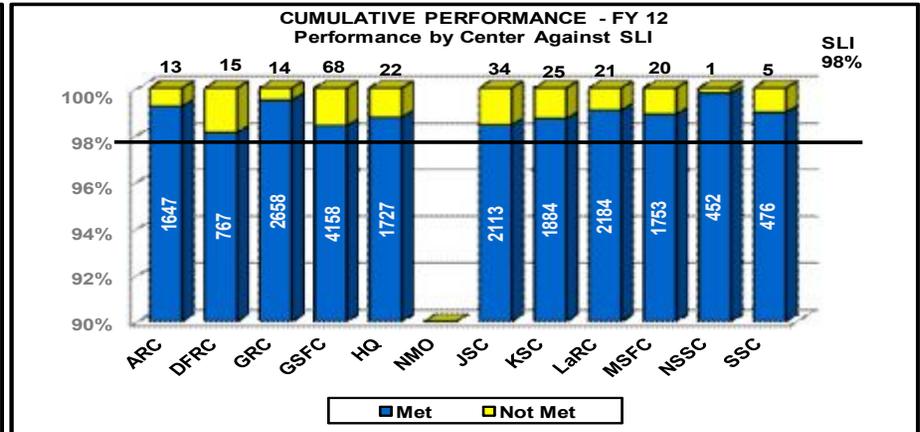
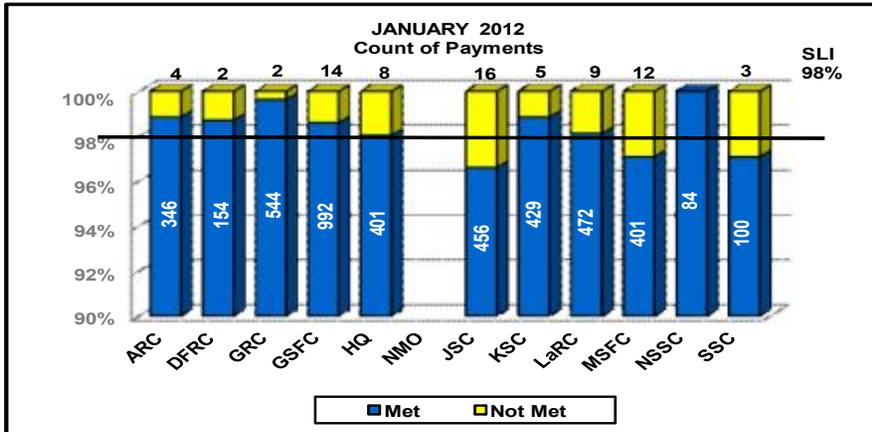
Scorecard – By Month

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

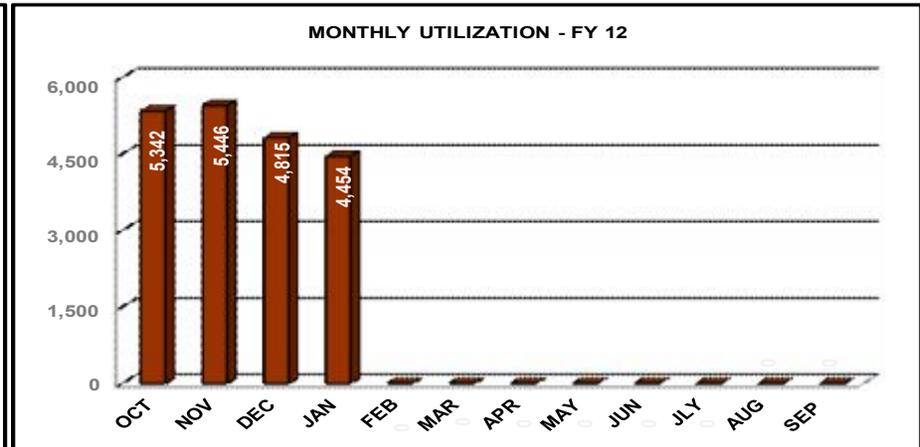
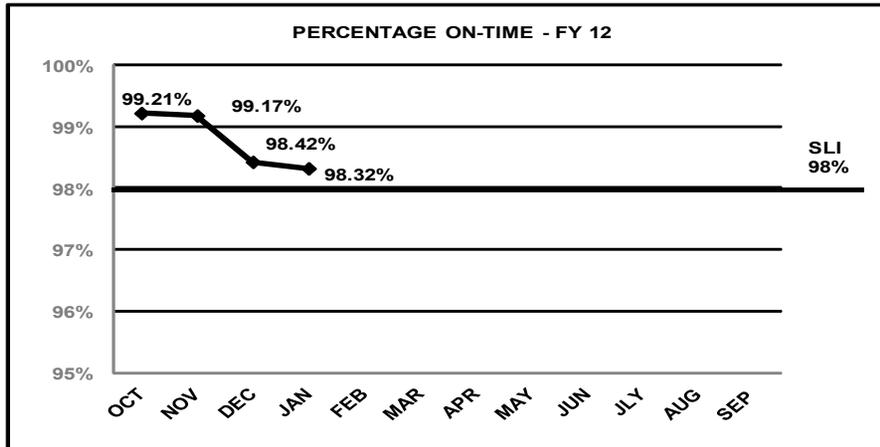
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%	99.17%	98.42%	98.32%								
Cumulative YTD	5,342	10,788	15,603	20,057								



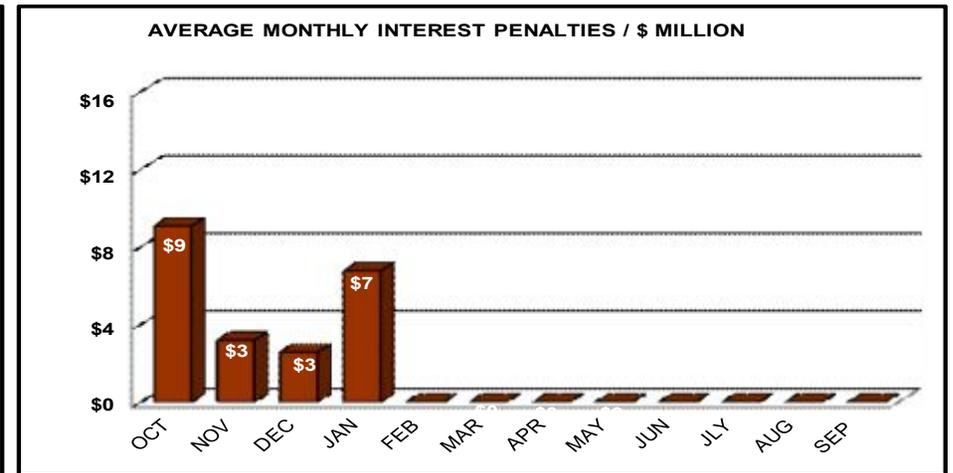
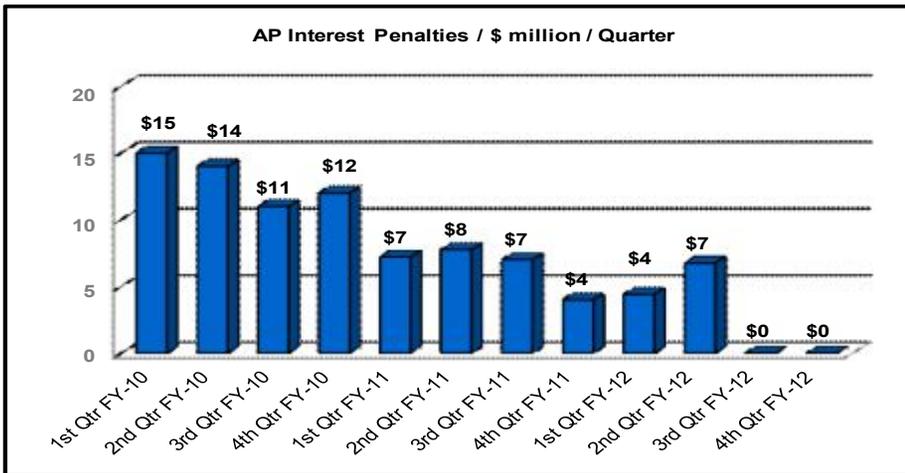
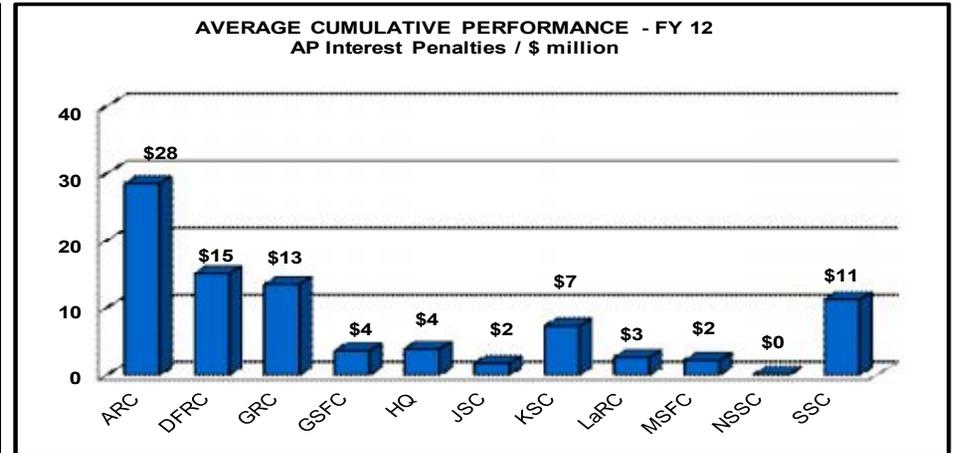
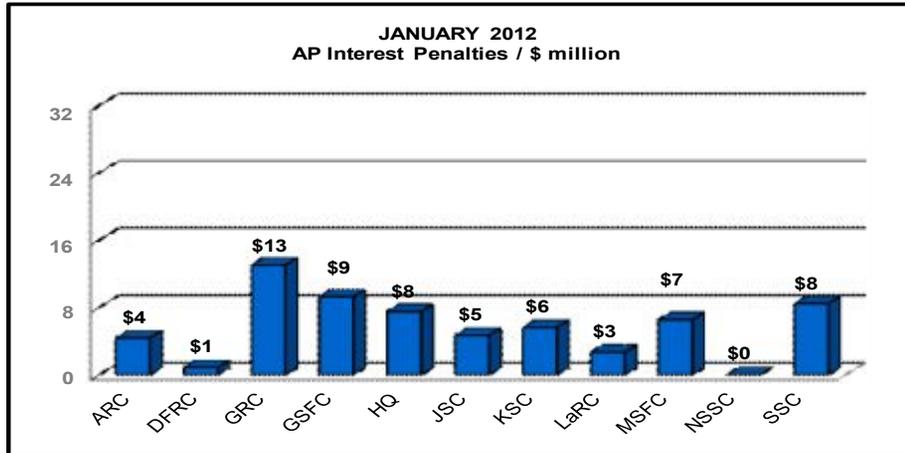
Assessment:

January 2012

Financial Management Accounts Payable

AP - Interest Penalties - USD

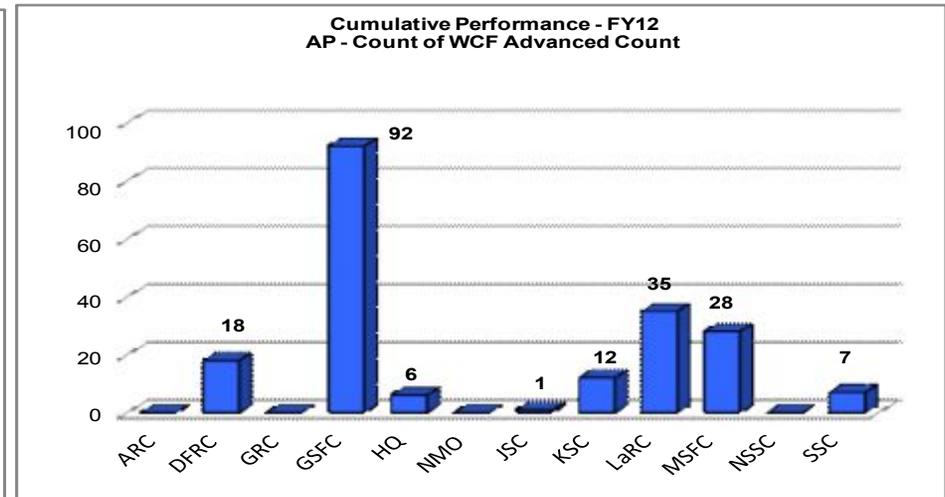
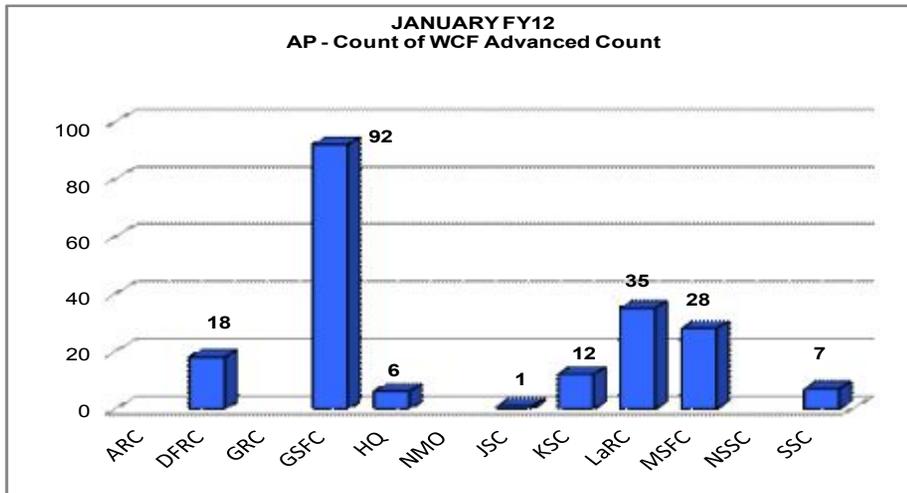
Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.



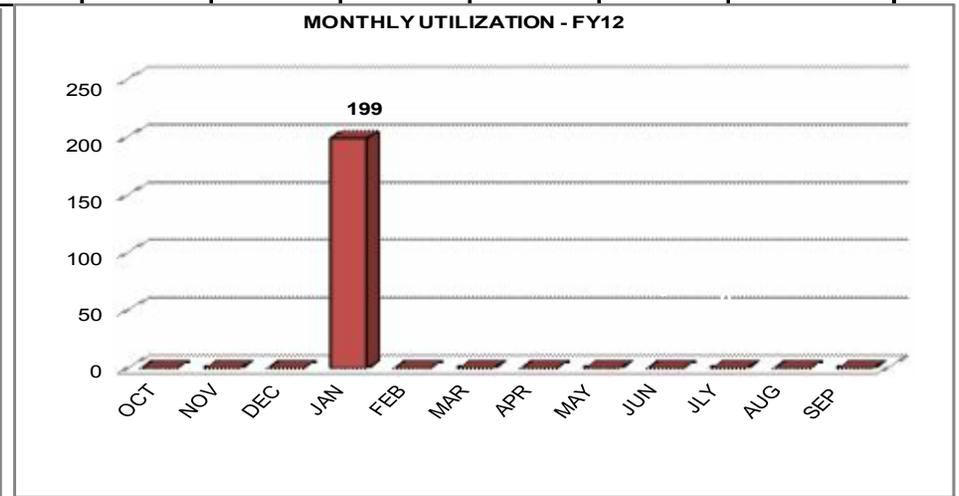
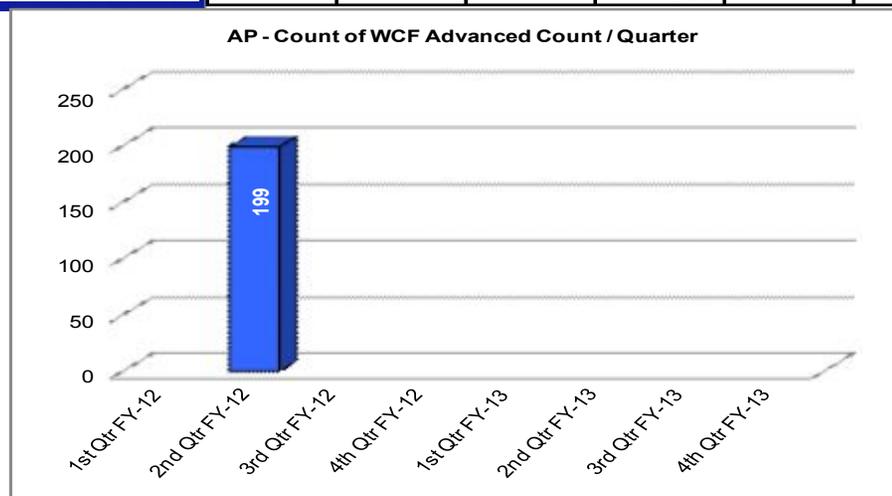
Assessment:

Financial Management Accounts Payable

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

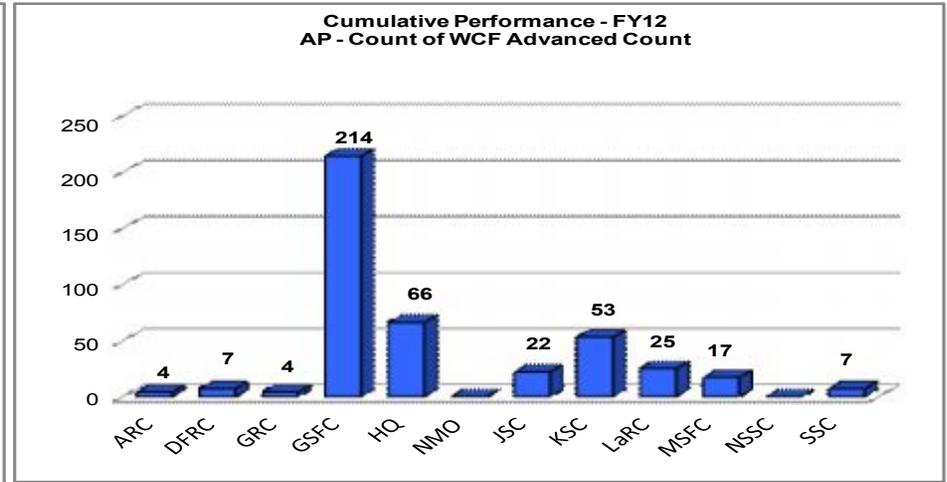
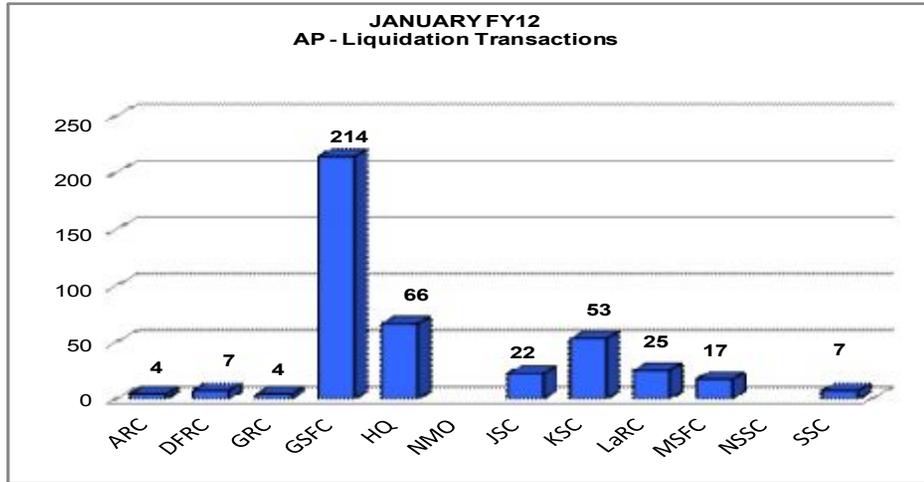


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	-	-	-	199								

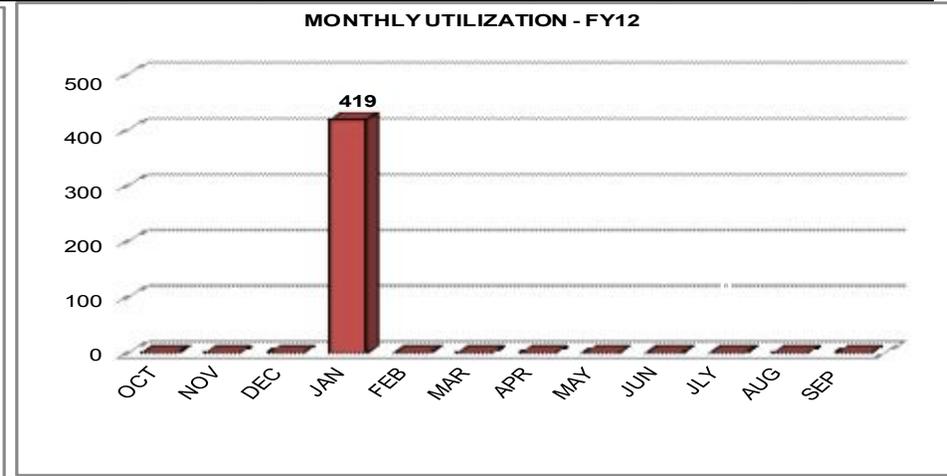
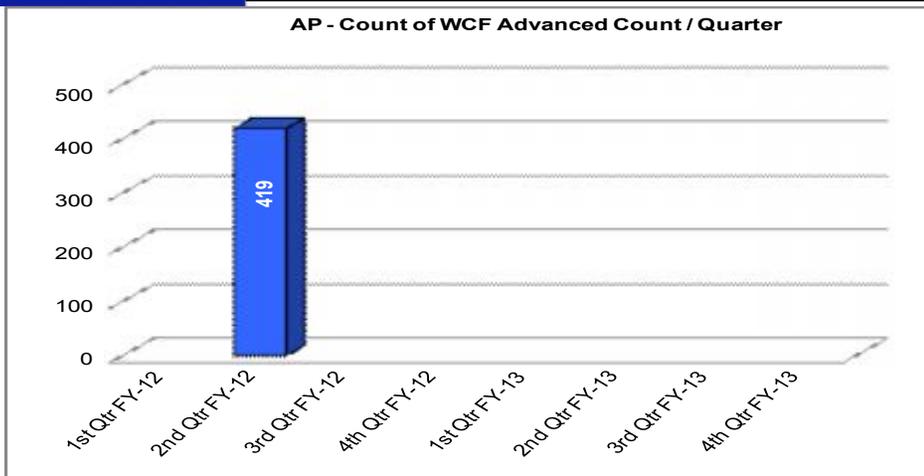


Financial Management Accounts Payable

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



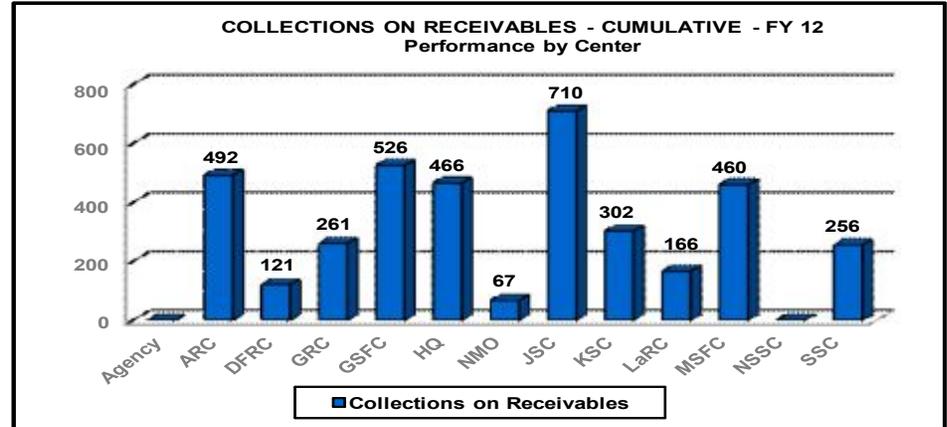
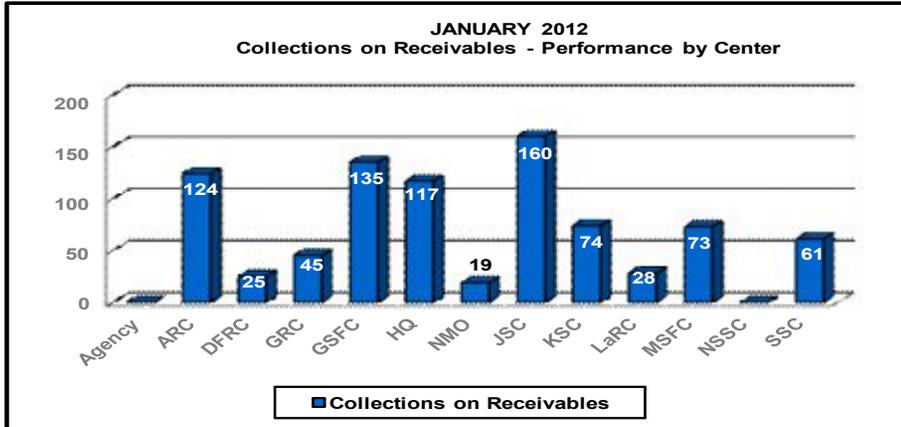
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	-	-	-	419								



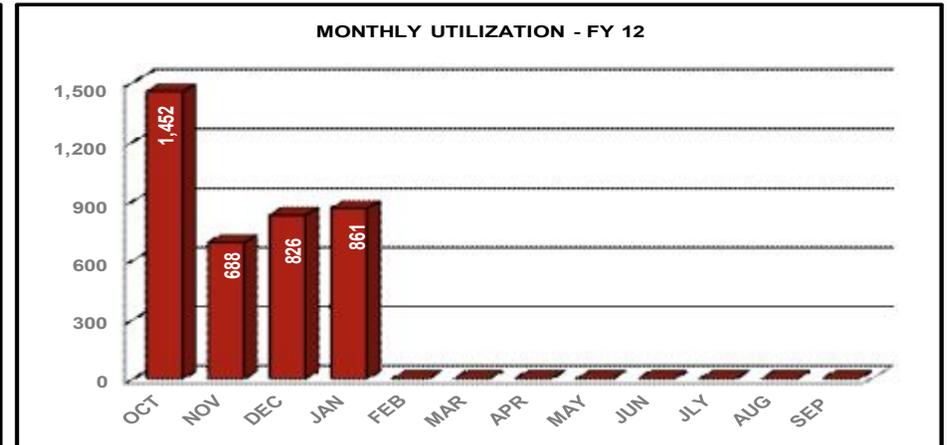
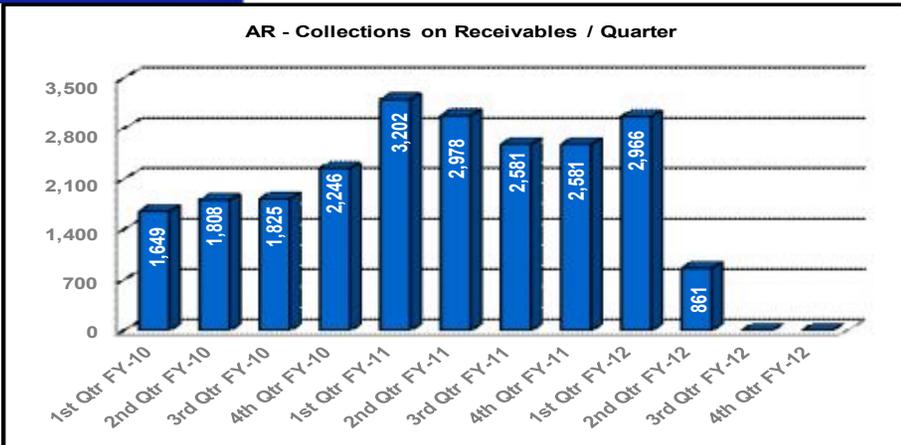
Financial Management Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	1,452	2,140	2,966	3,827								

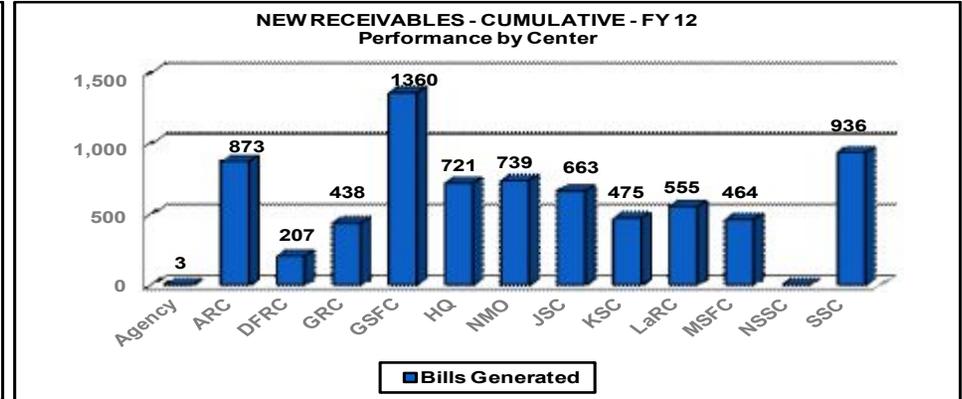
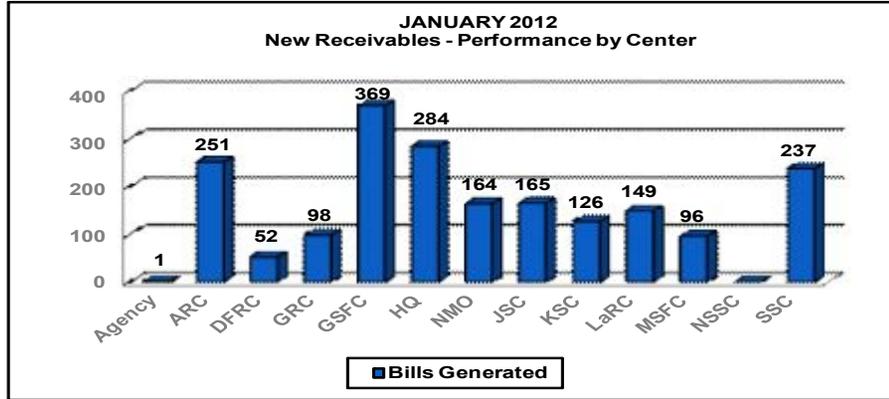


Assessment:

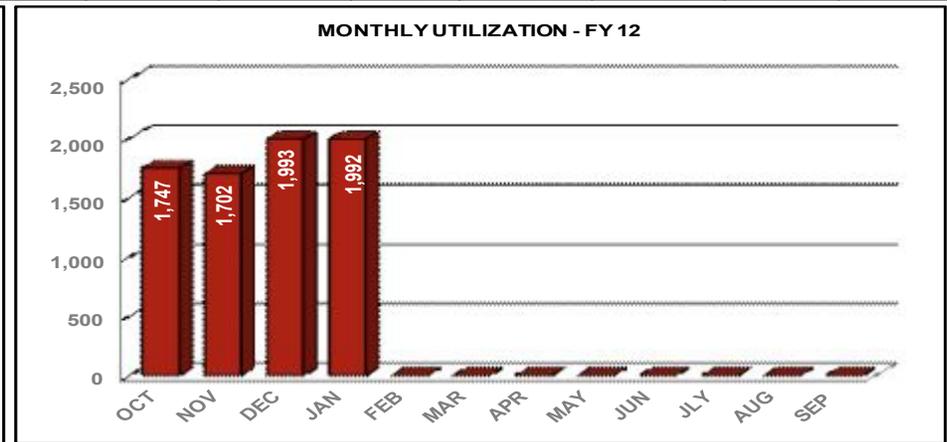
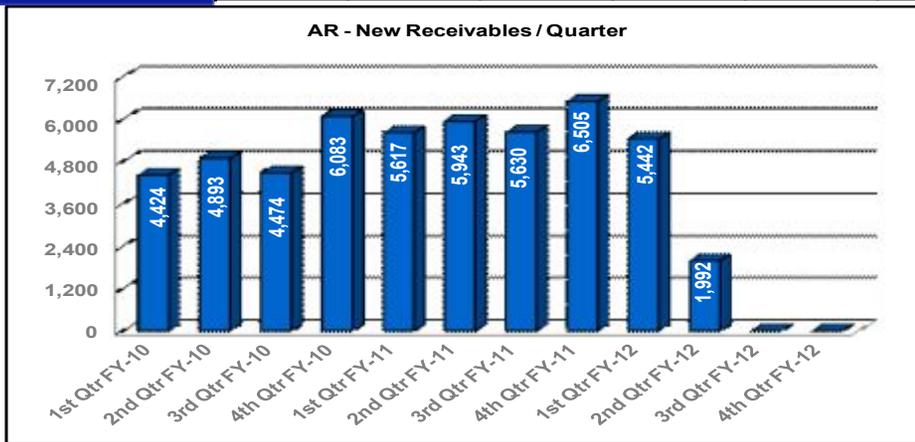
Financial Management Accounts Receivable

Accounts Receivable - New Receivables

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Cumulative YTD	1,747	3,449	5,442	7,434									
98% Error Free	98%	99%	98%	98%									
# of Errors	40/1747	22/1702	41/1993	40/1992									

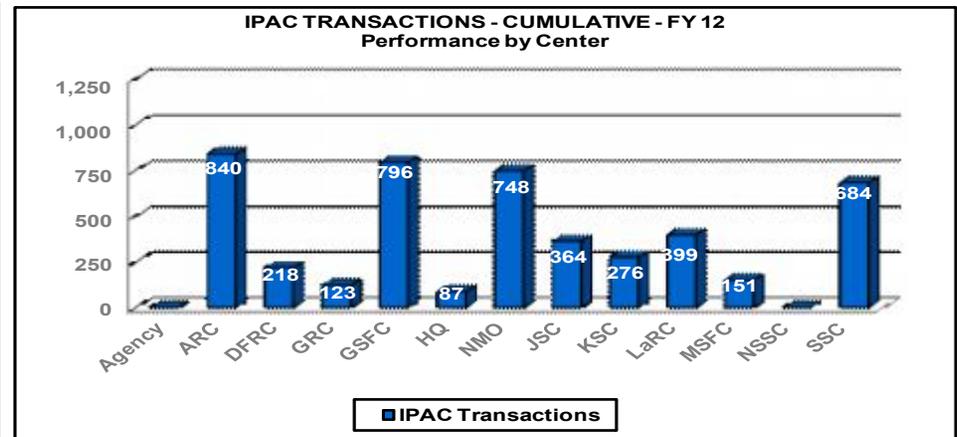
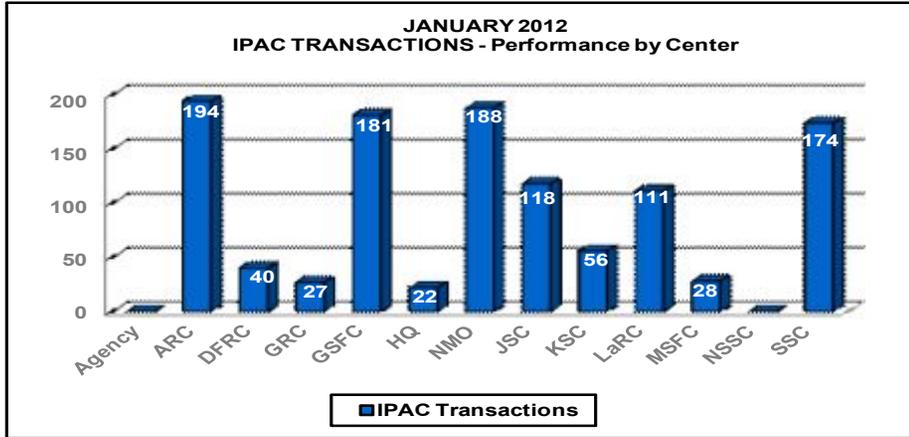


Assessment:

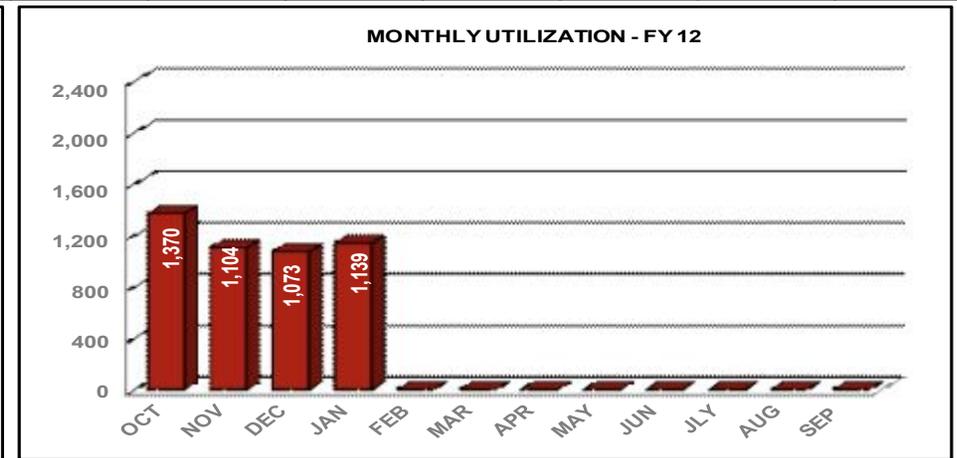
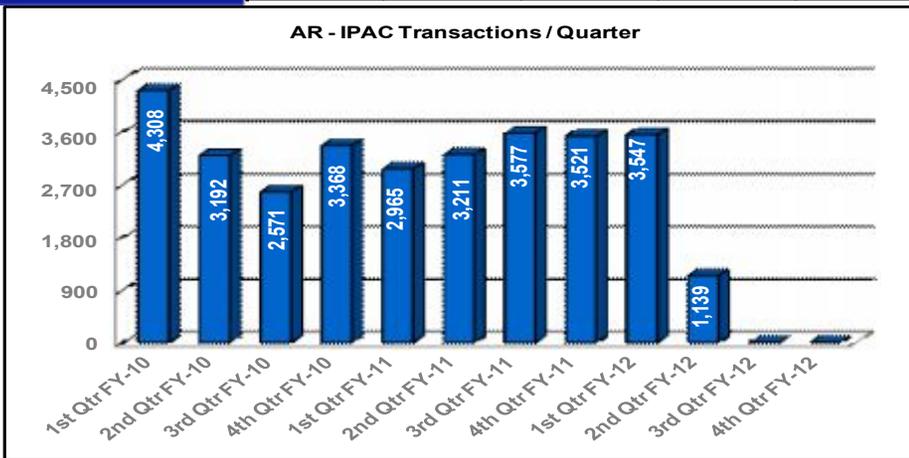
Financial Management Accounts Receivable

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	4,686								

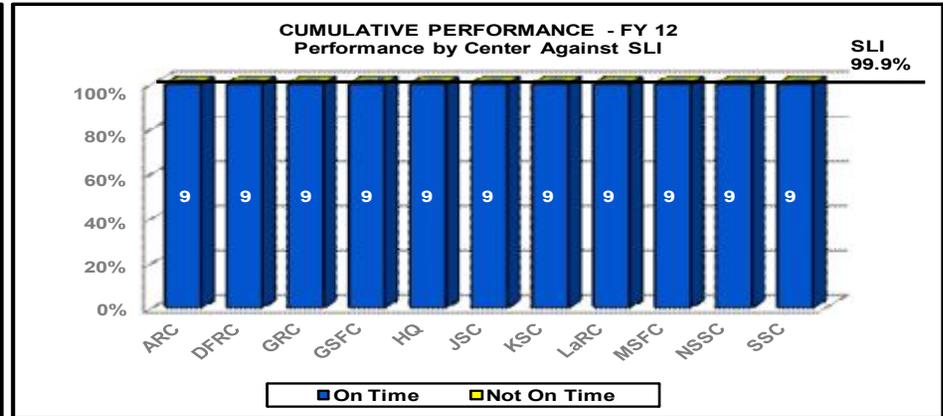
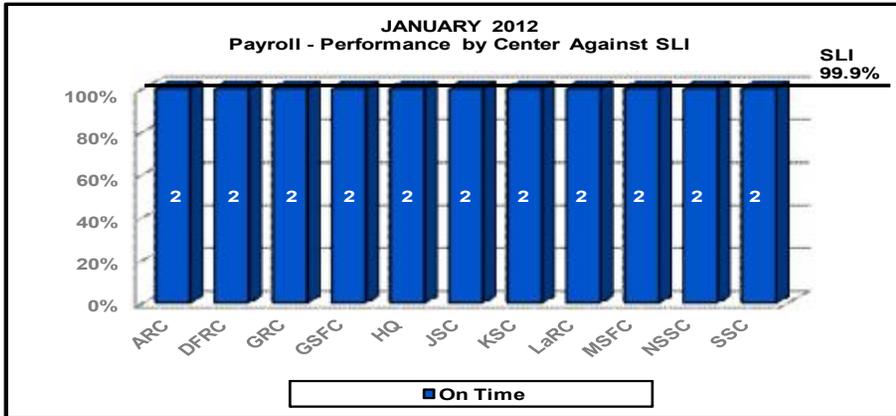


Assessment:

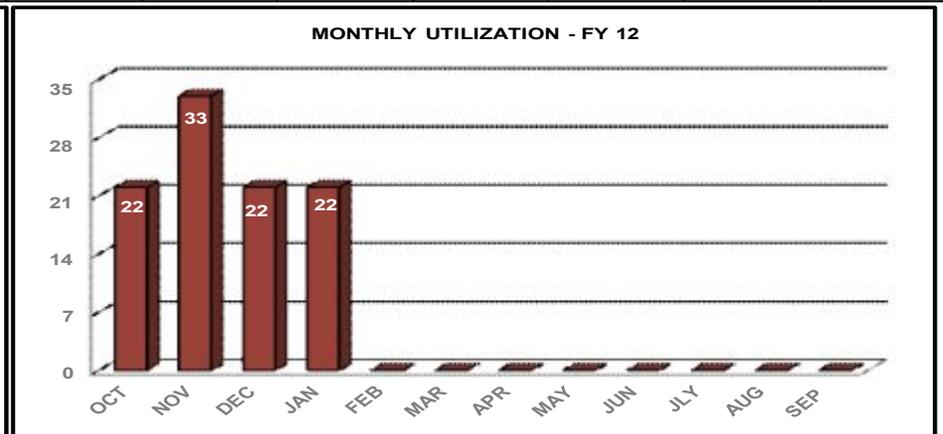
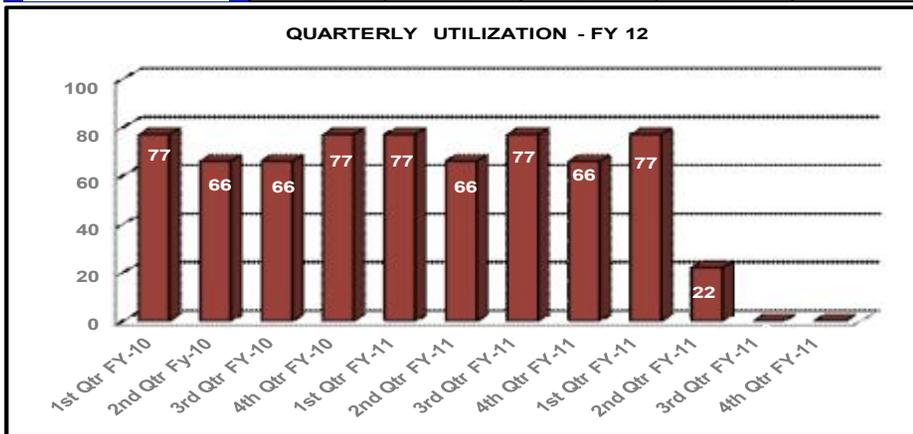
Financial Management Payroll

Payroll - FY 12

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



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

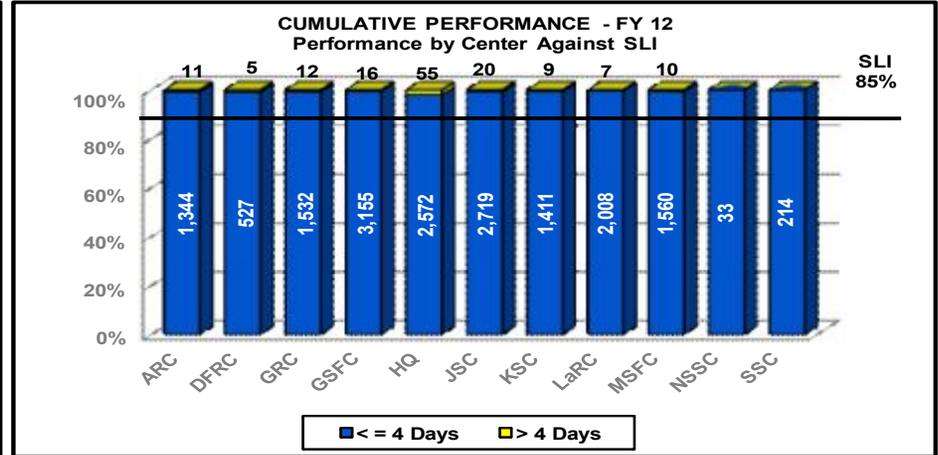
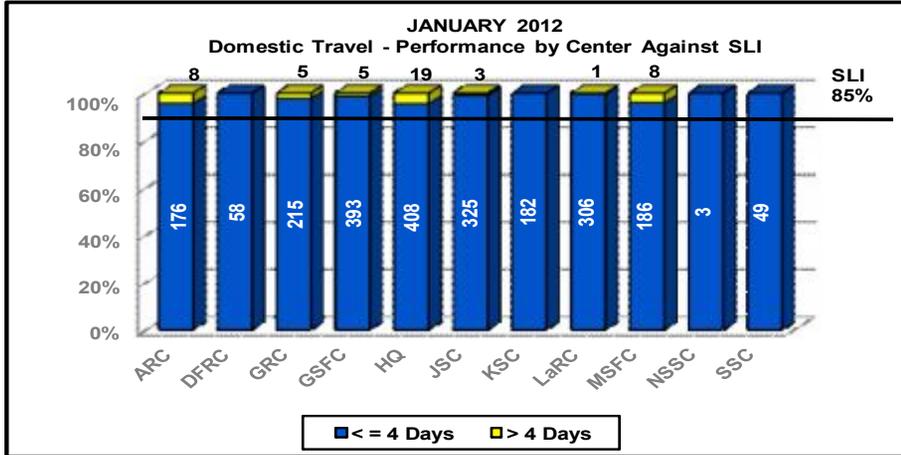


Assessment:

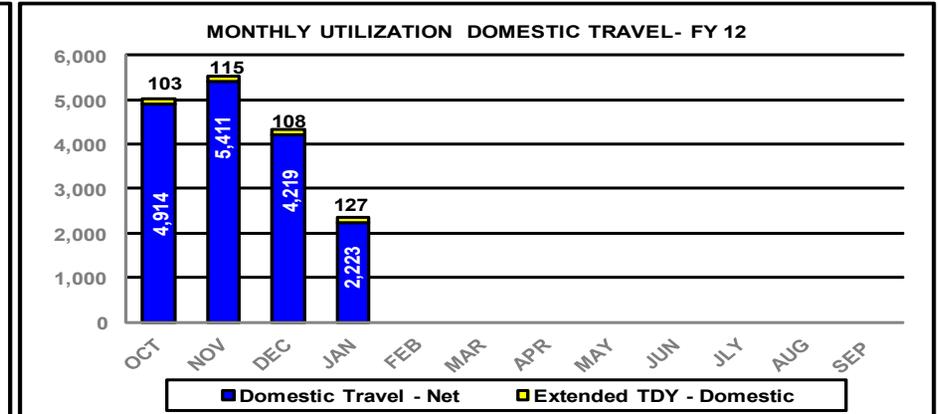
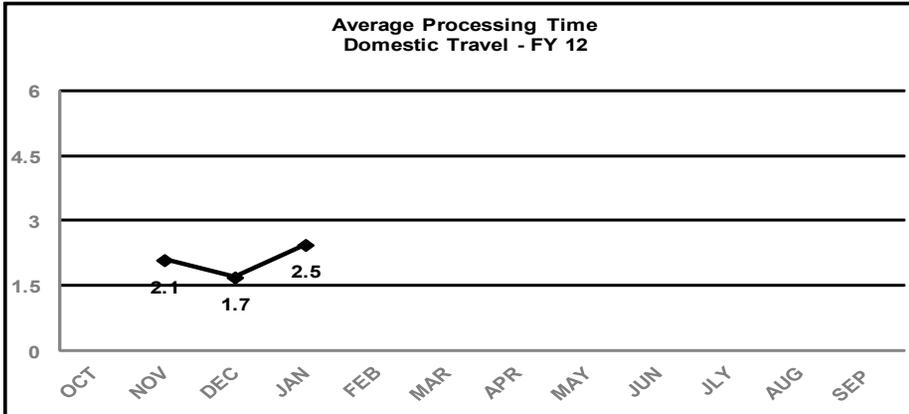
Financial Management Domestic Travel

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	JULY	AUG	SEP
85%	100.00%	99.42%	98.52%	97.91%								
Cumulative YTD	5,017	10,543	14,870	17,220								

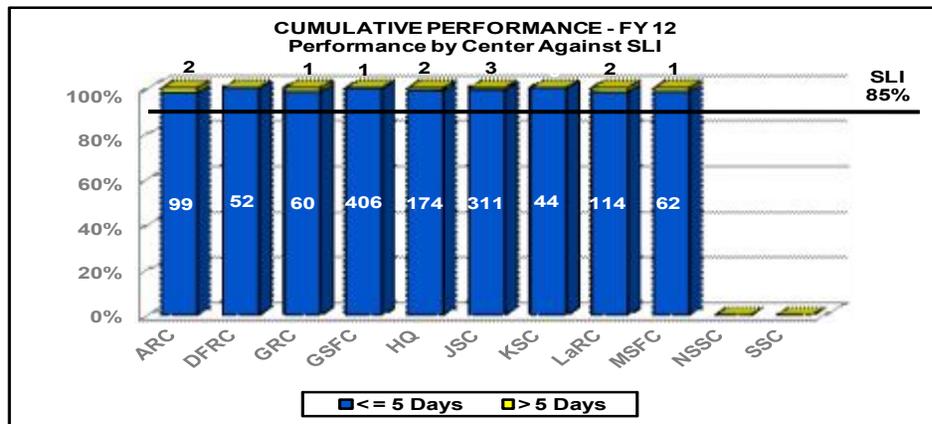
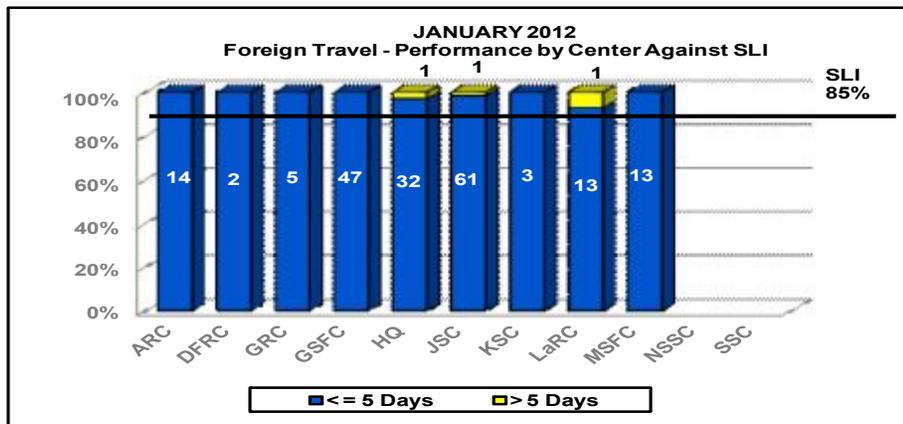


Assessment:
January 2012

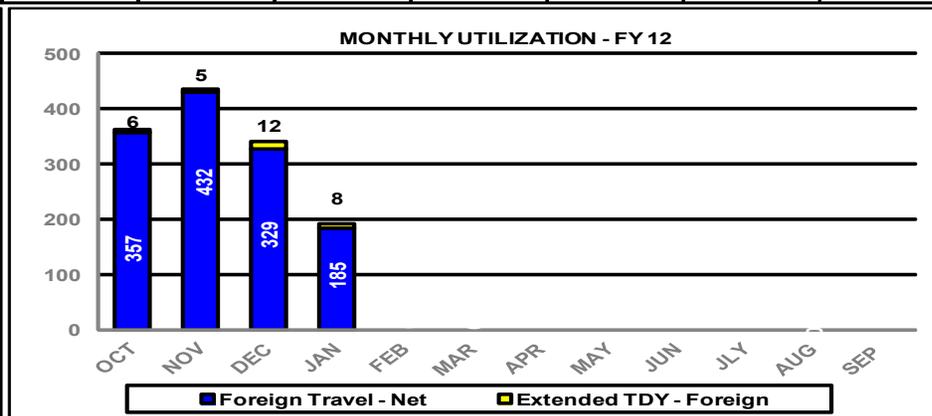
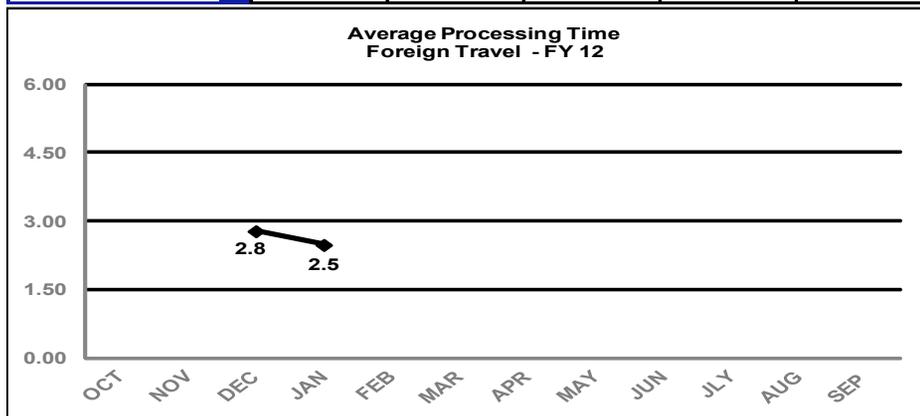
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 12

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



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



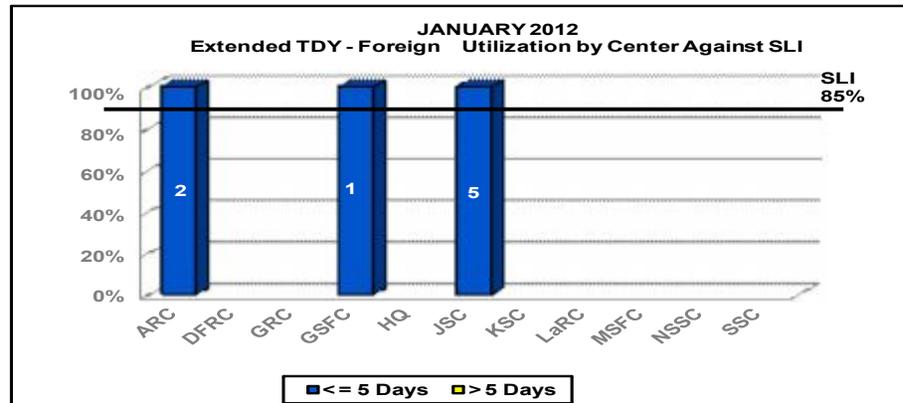
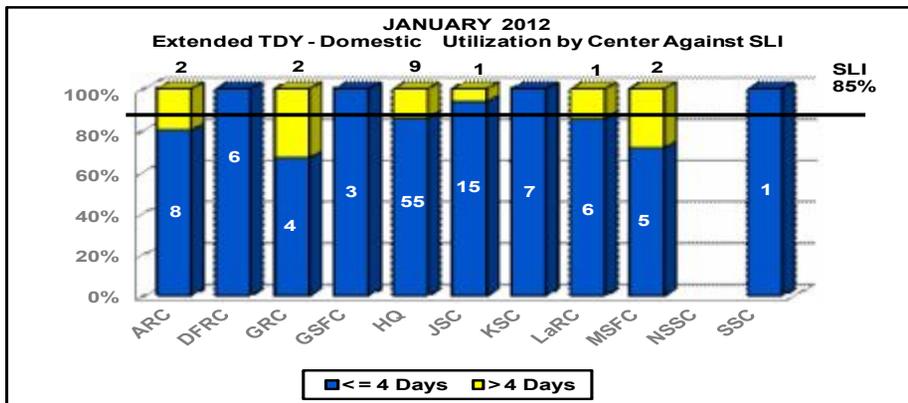
Assessment:

Financial Management : Extended TDY

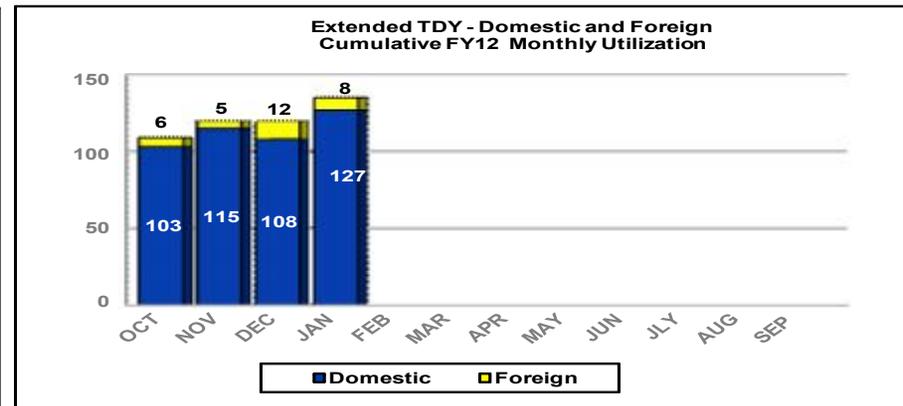
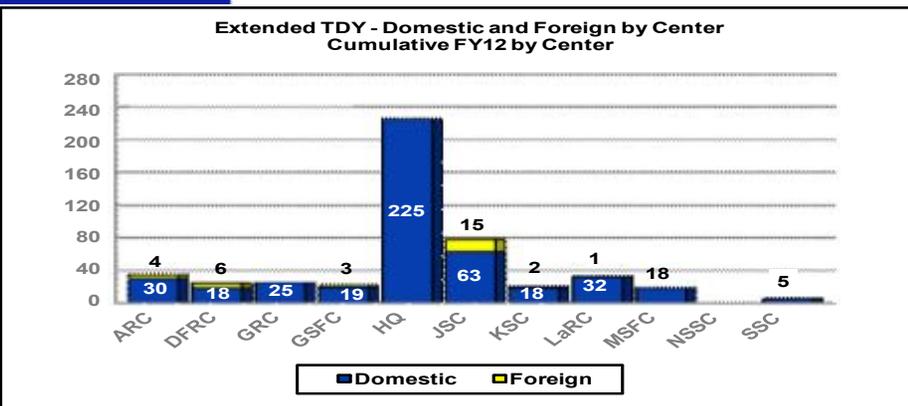
Domestic and Foreign Travel

EXTENDED TDY - FY 12

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



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD												
Domestic	103	218	326	453								
Foreign	6	11	23	31								
PCS	0	0	0	0								

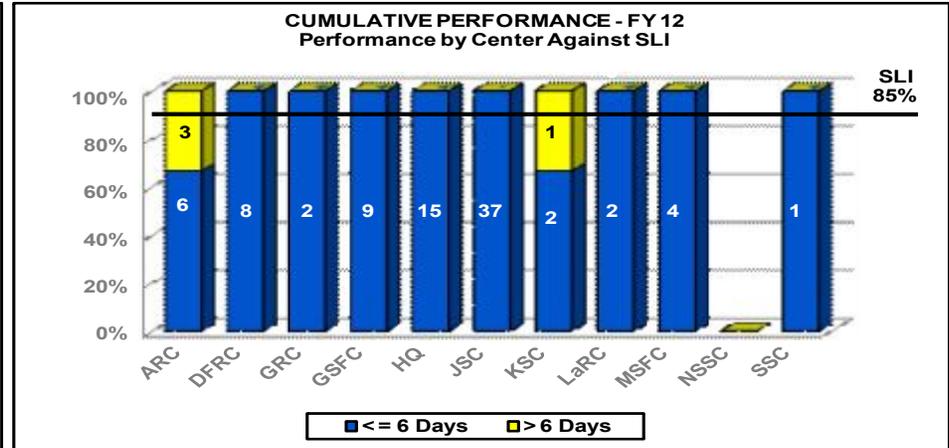
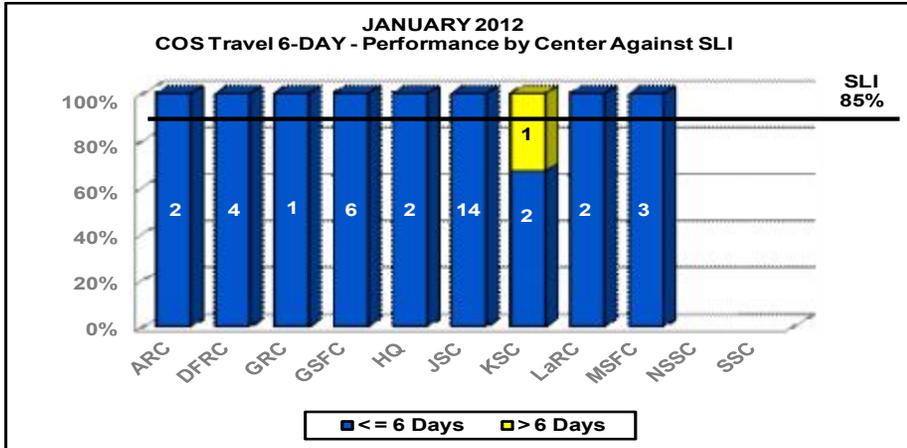


Assessment:

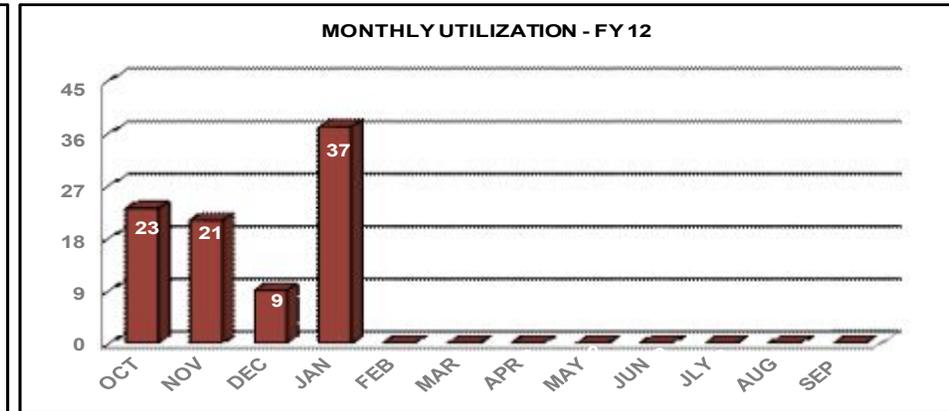
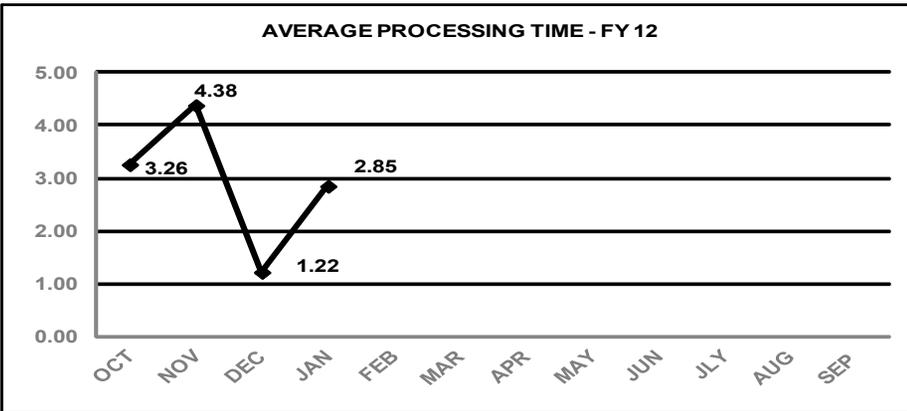
Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	85.71%	100.00%	97.30%								
Cumulative YTD	23	44	53	90								

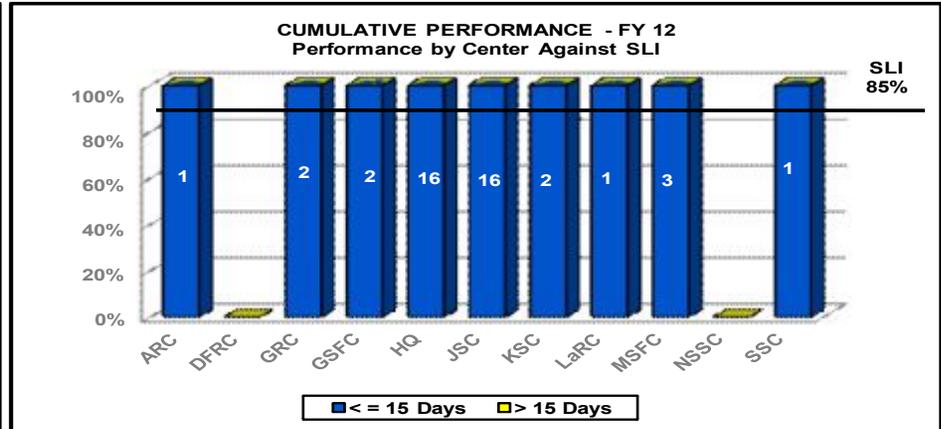
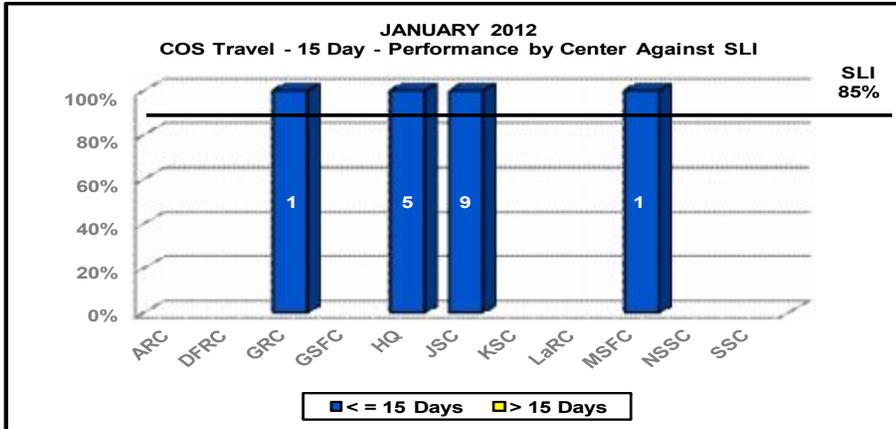


Assessment:

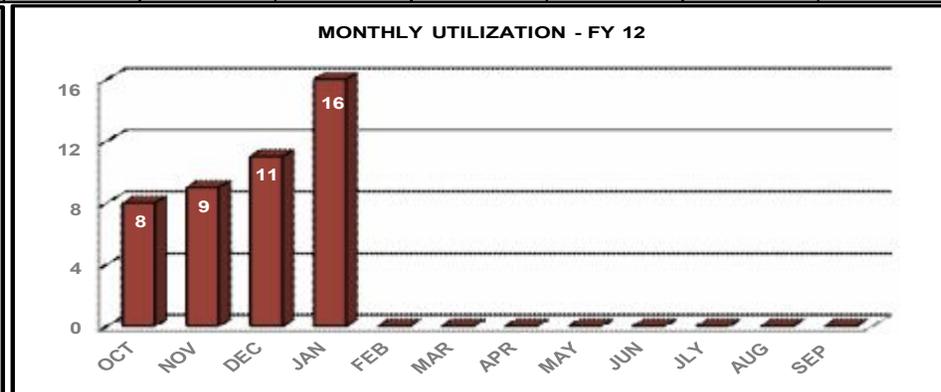
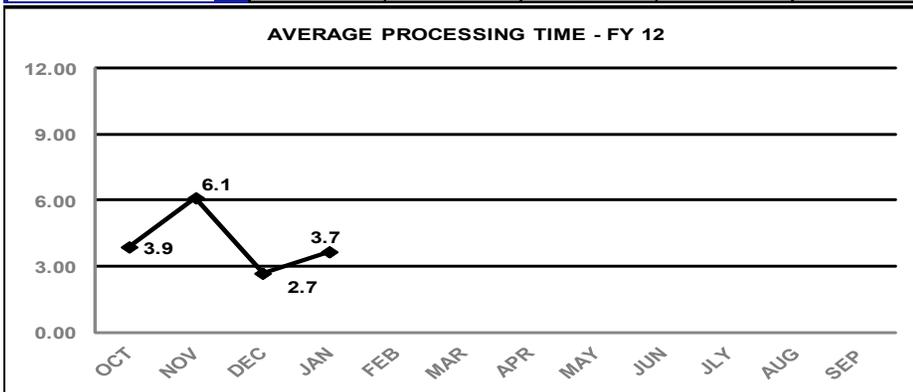
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 12

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	8	17	28	44								



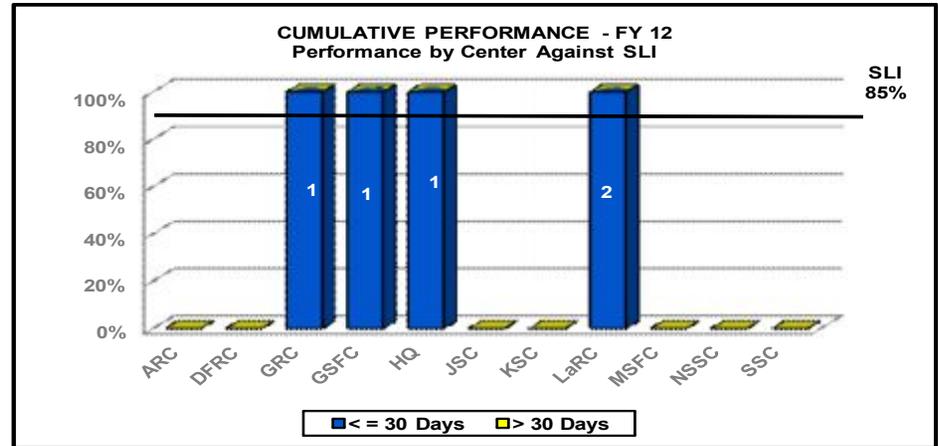
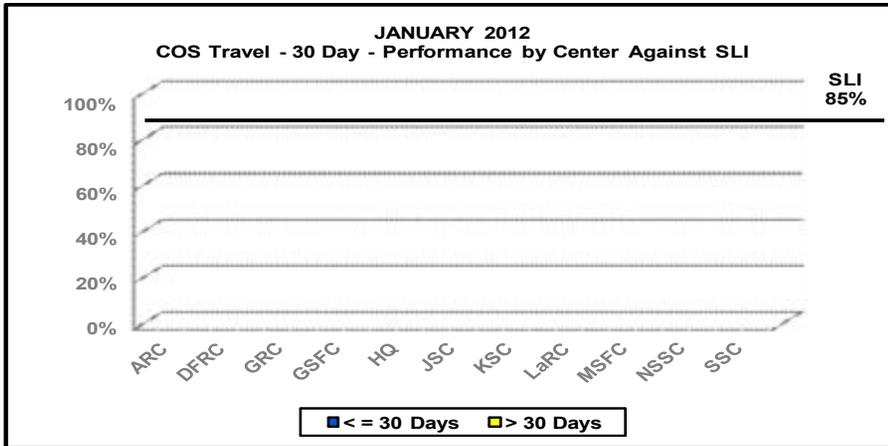
Assessment:

Financial Management

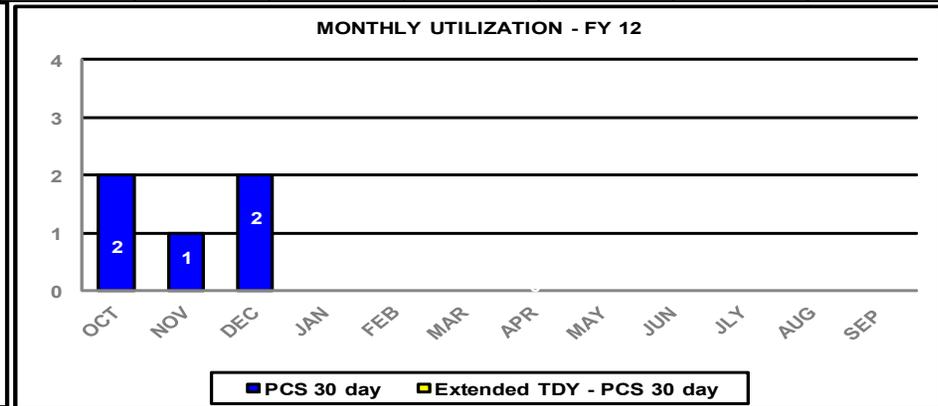
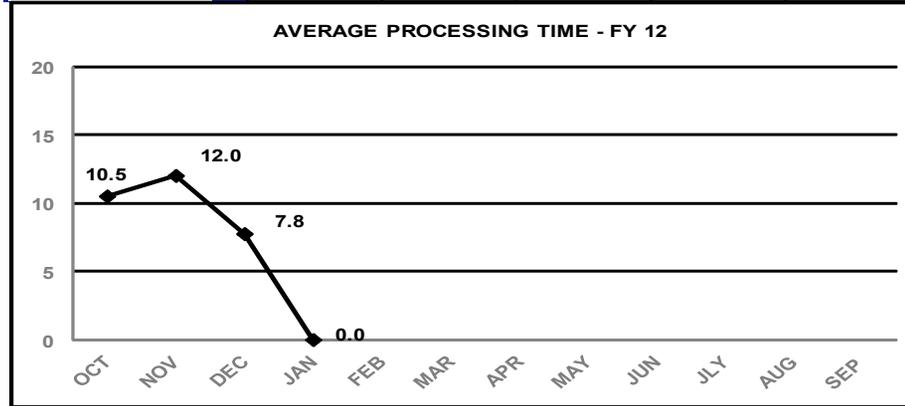
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 12

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



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

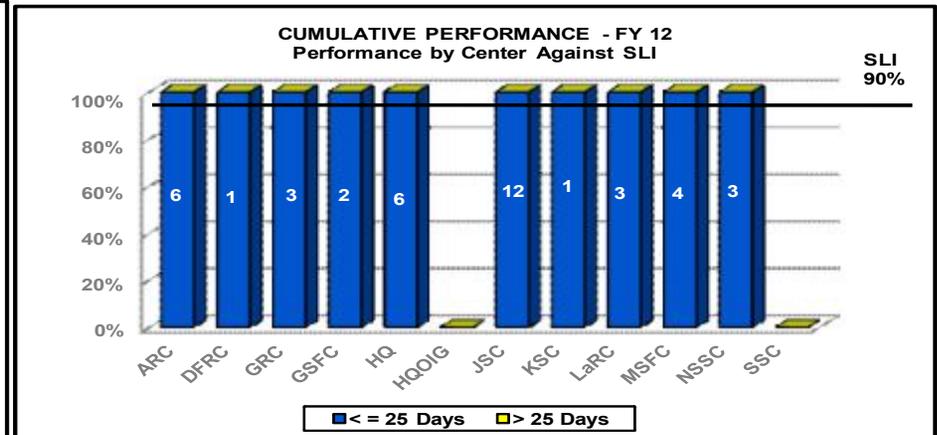
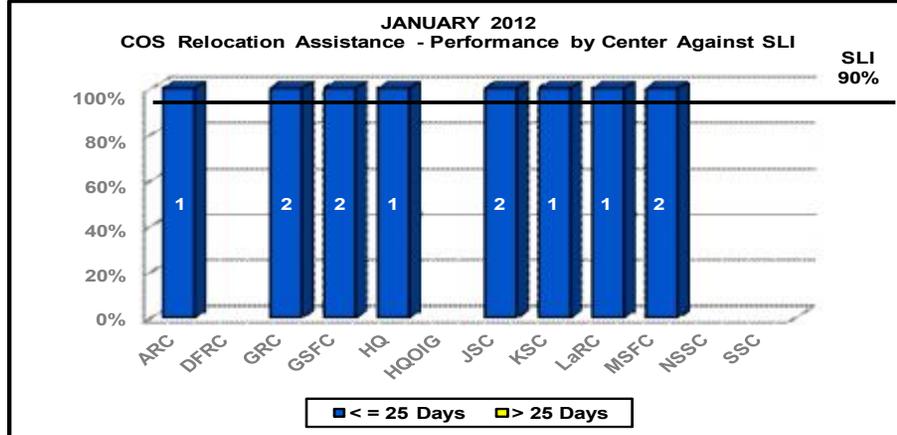


Assessment:

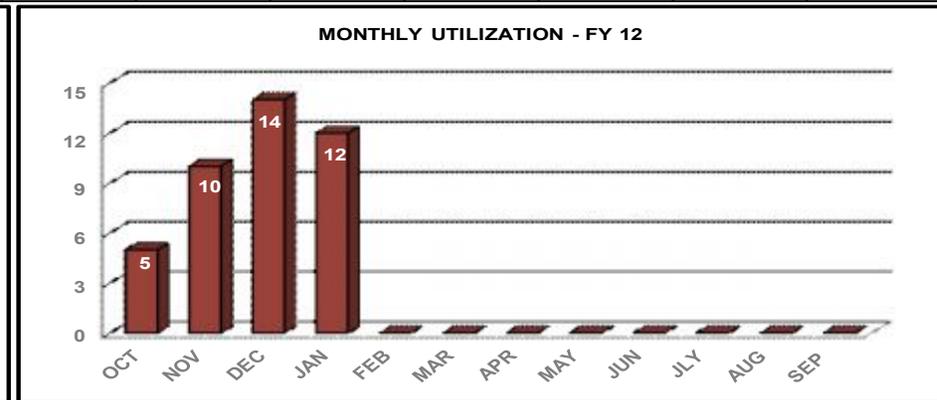
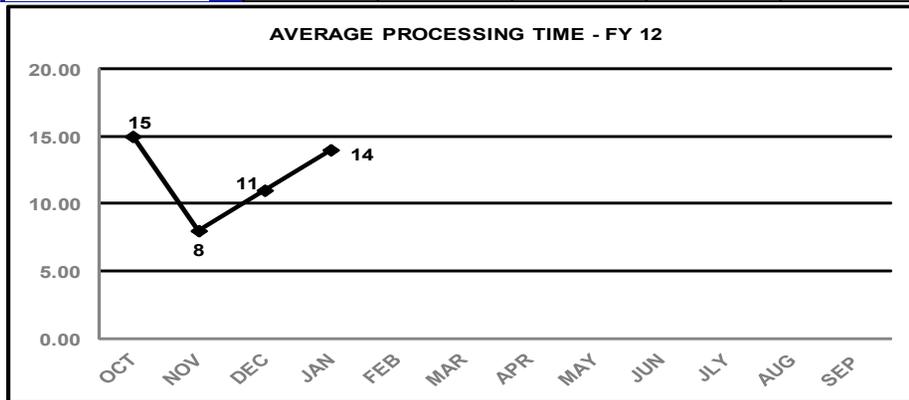
Financial Management Relocation Assistance - Prudential

COS - RELOCATION ASSISTANCE - FY 12

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



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



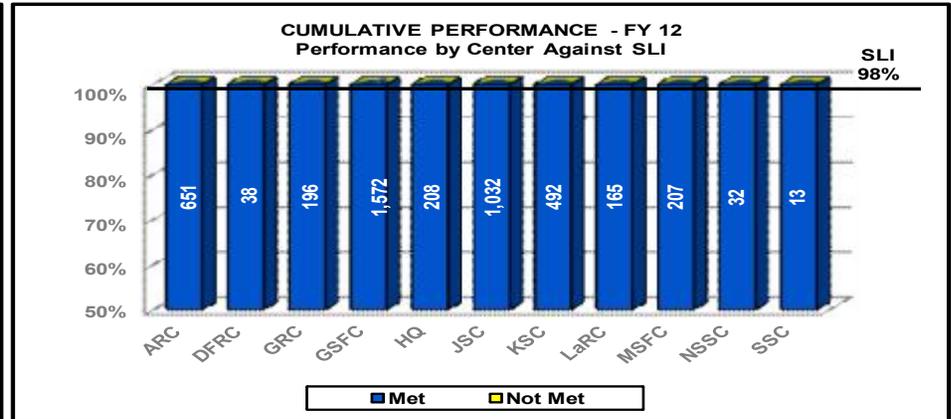
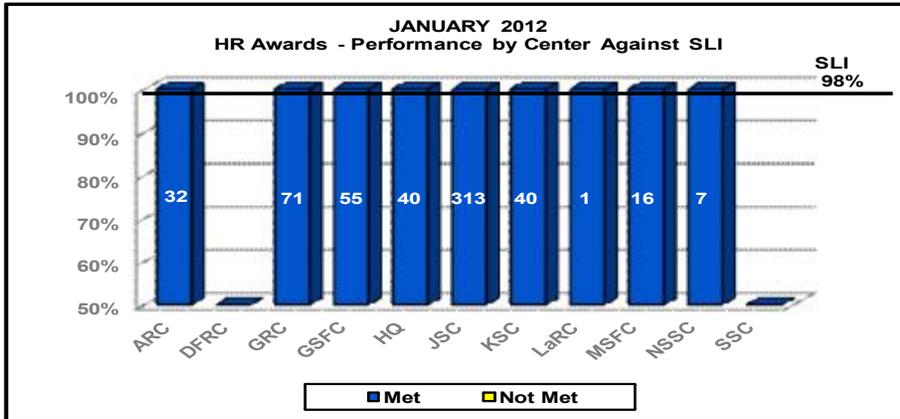
Assessment:

Human Resources

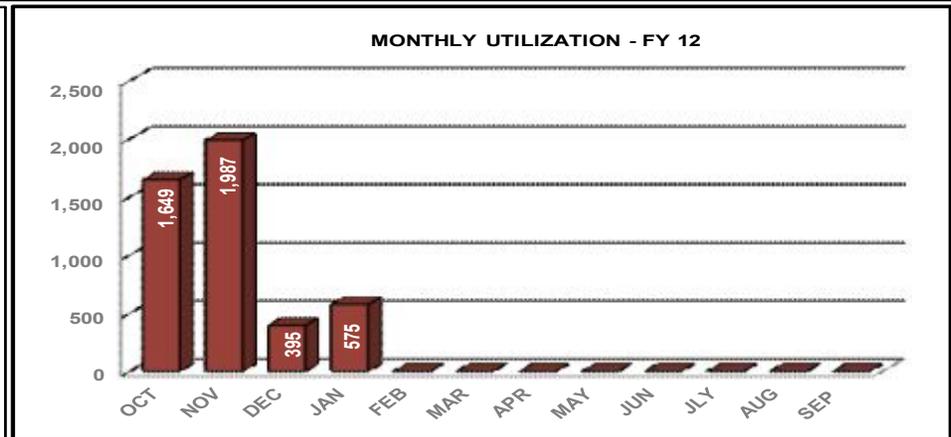
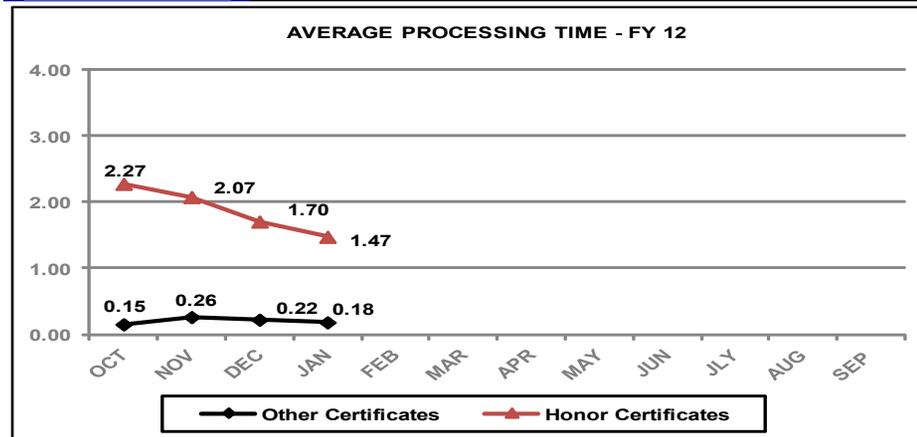
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 12

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



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



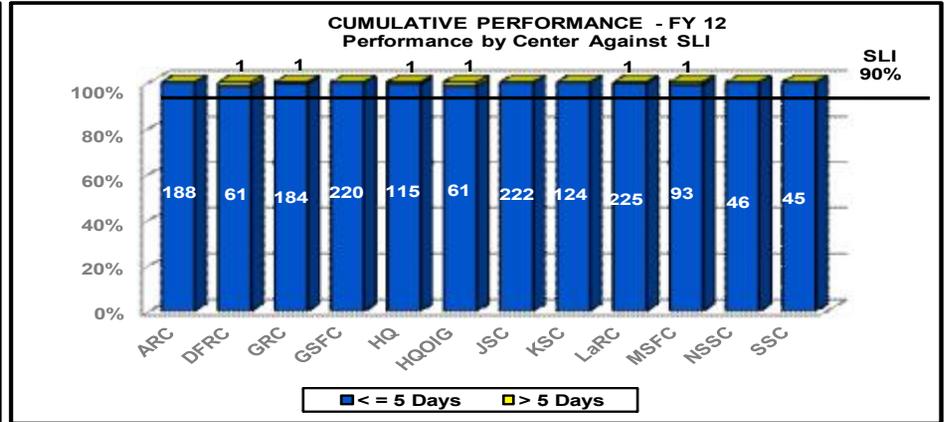
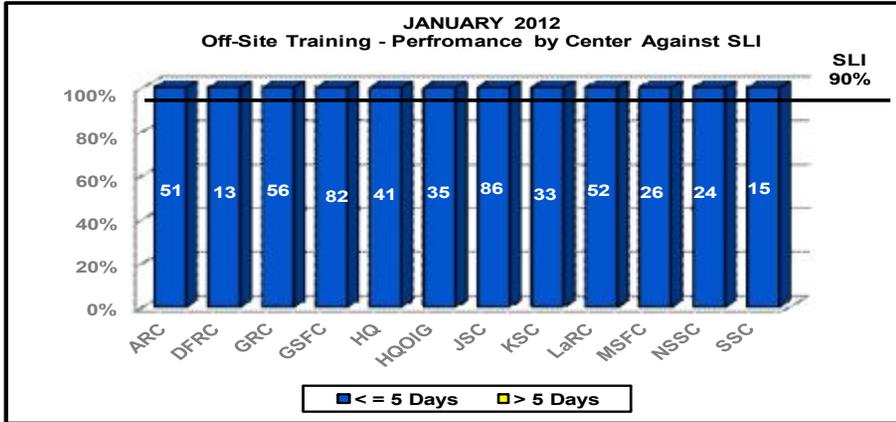
Assessment:

Human Resources

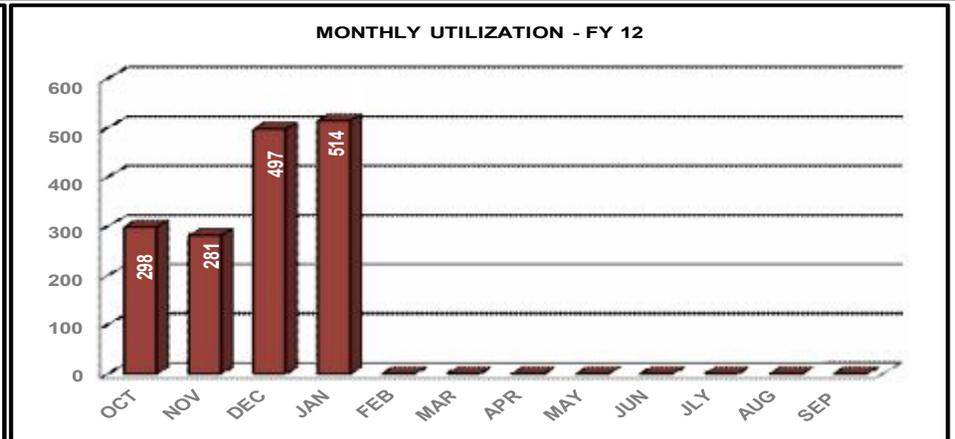
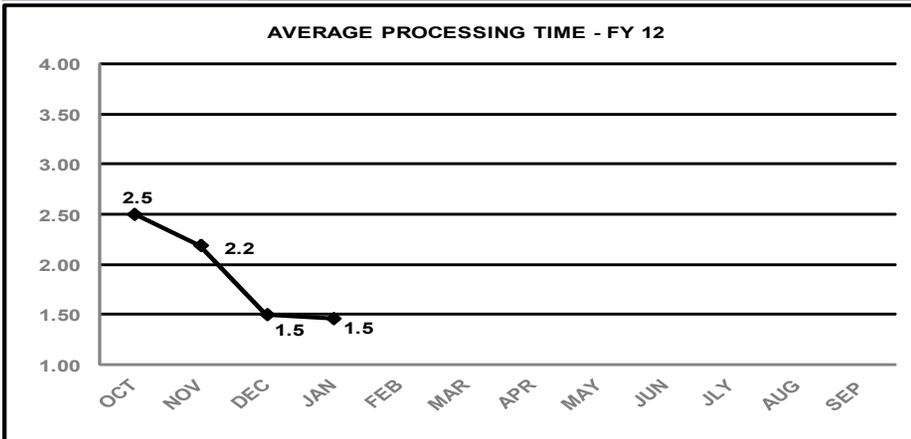
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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

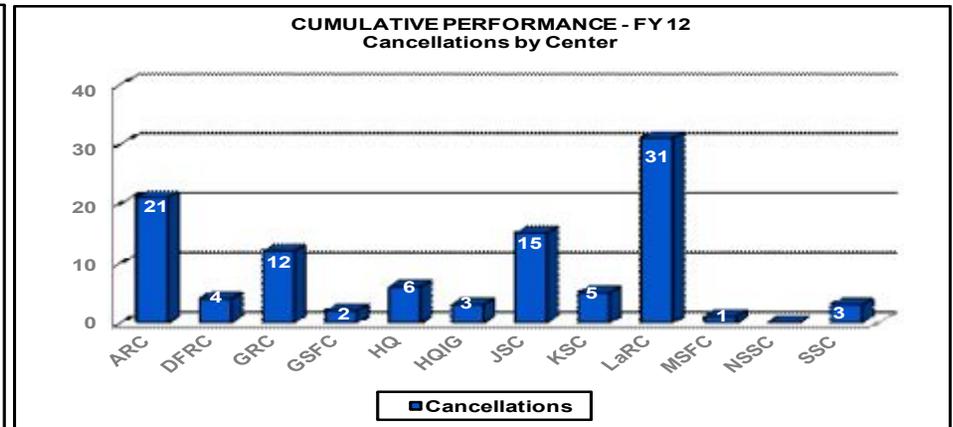
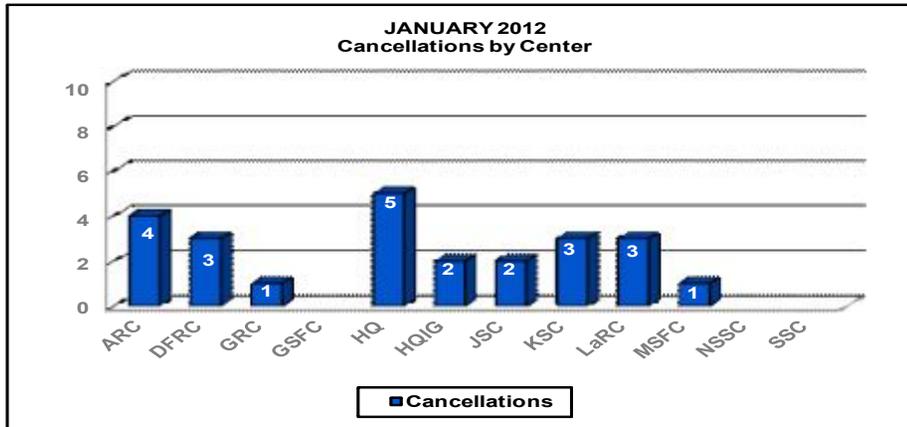


Assessment:

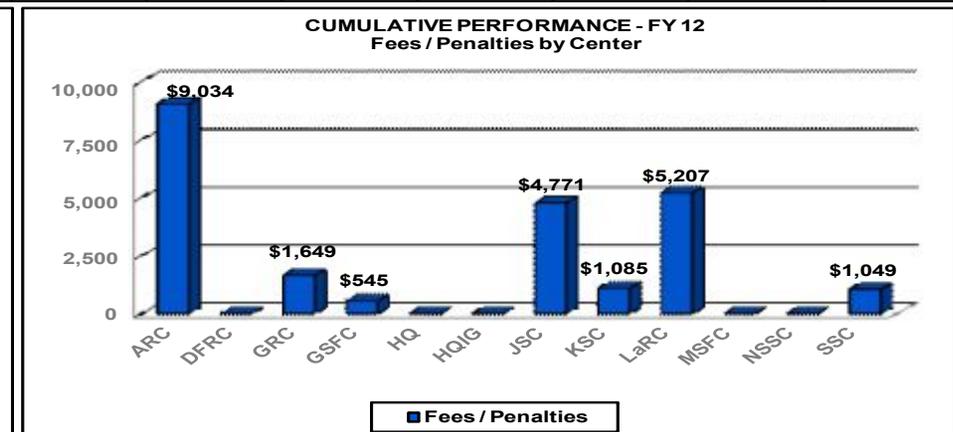
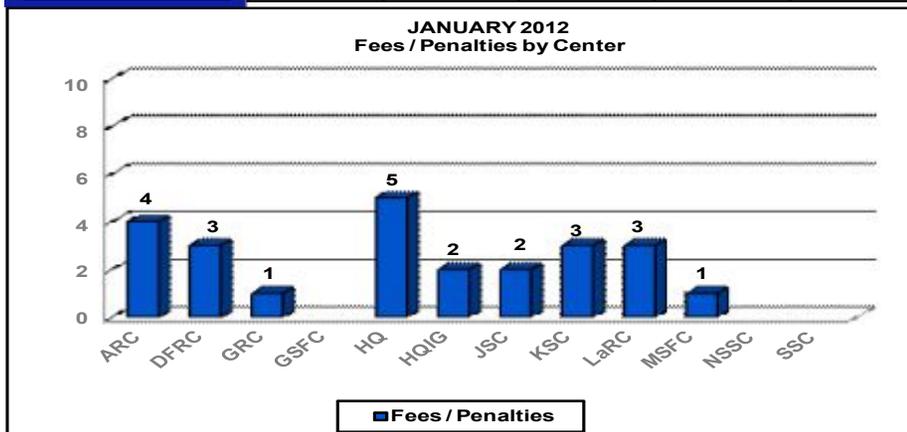
Human Resources Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	32	56	79	103								
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$4,709	\$13,510	\$20,027	\$23,341								



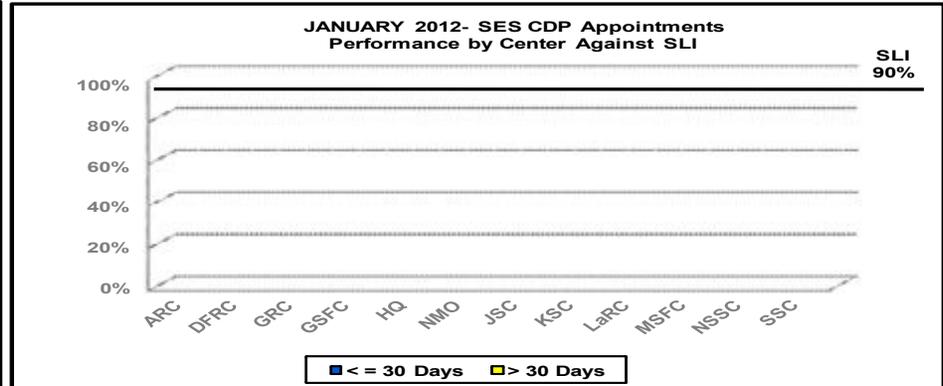
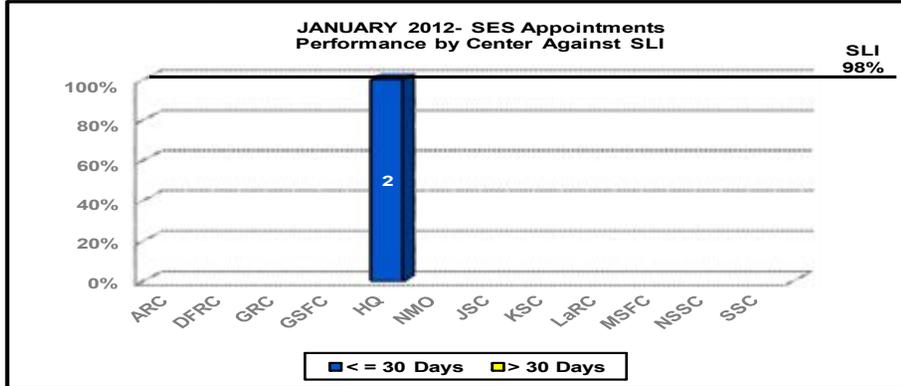
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

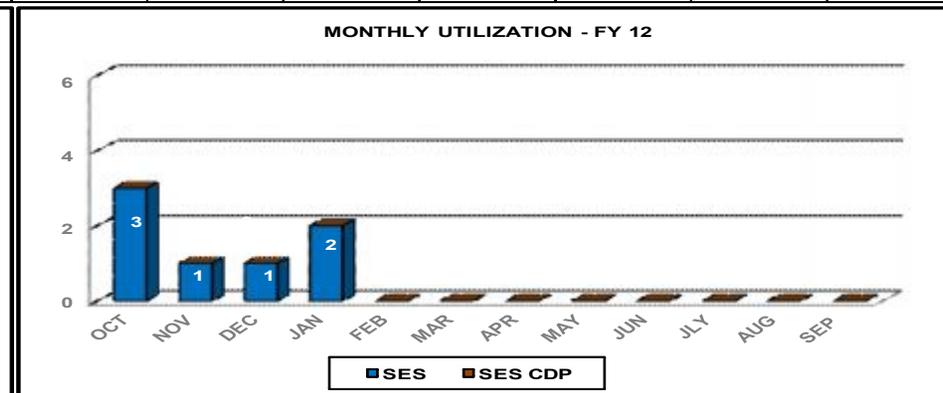
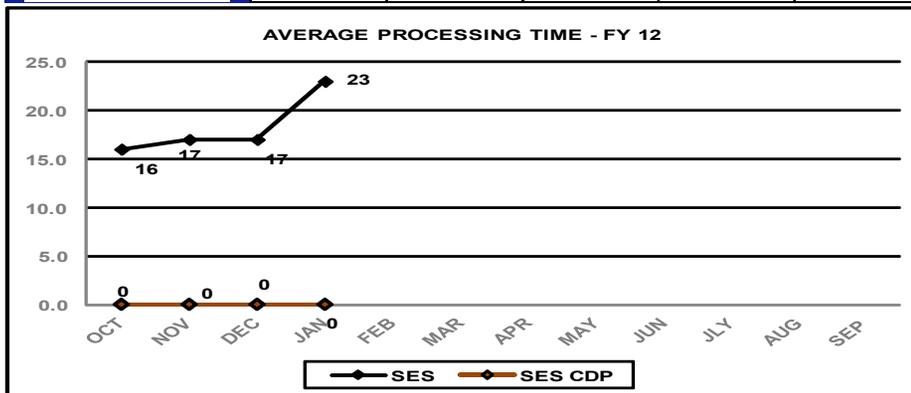
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY12

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



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



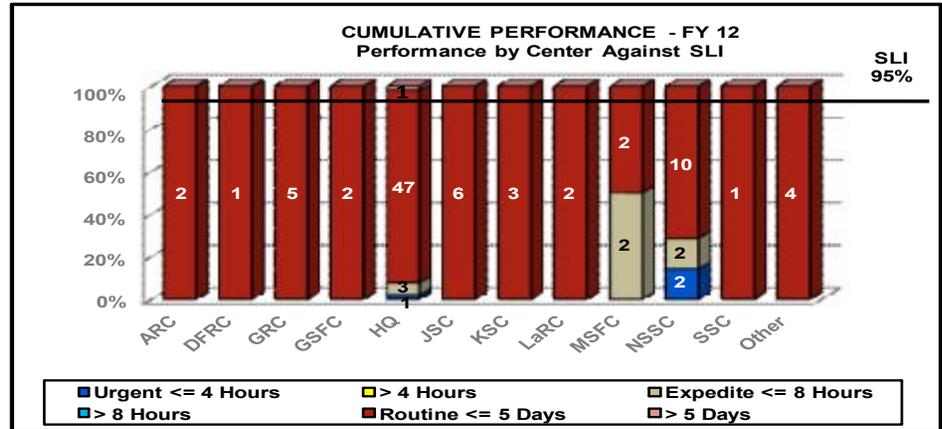
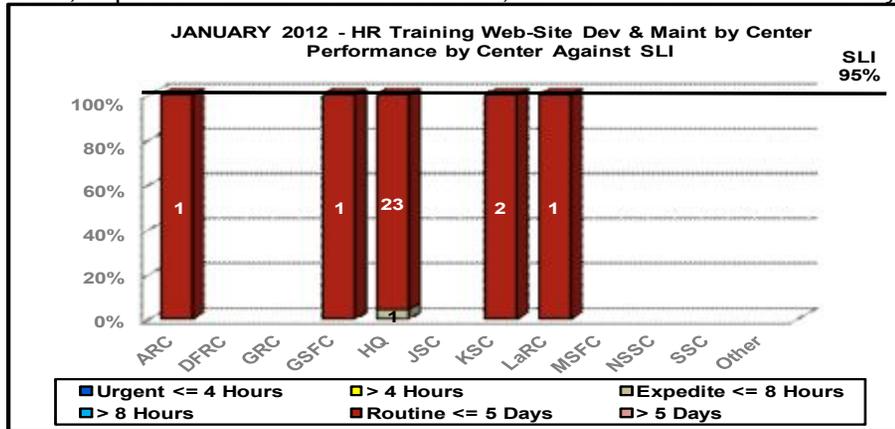
Assessment:

Human Resources

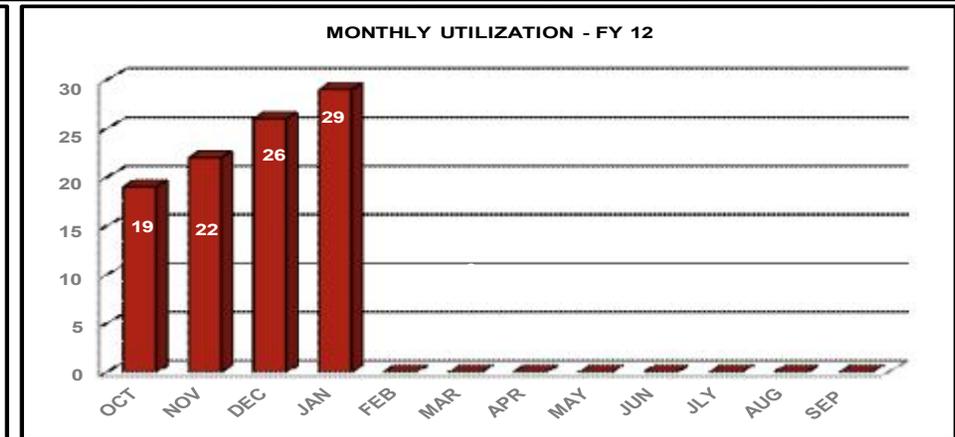
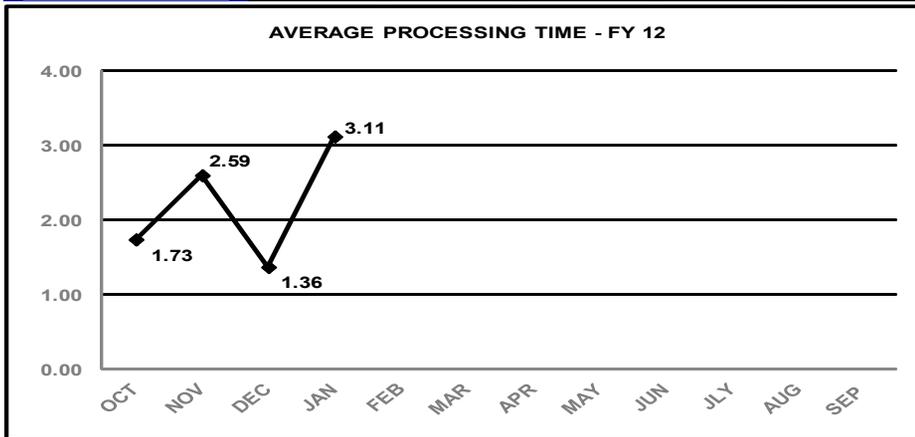
Web Site Development & Maintenance

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%	100.00%								
Cumulative YTD	19	41	67	96								



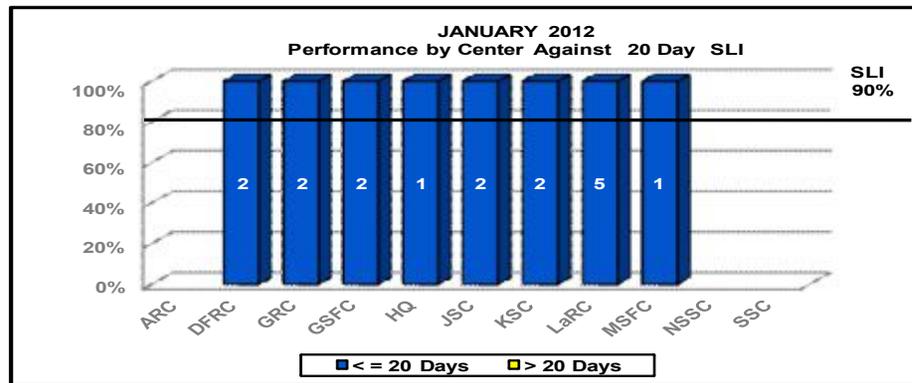
Assessment:

Human Resources

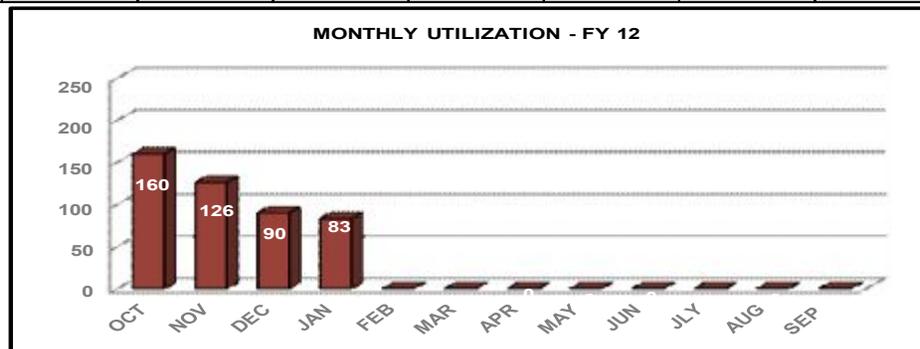
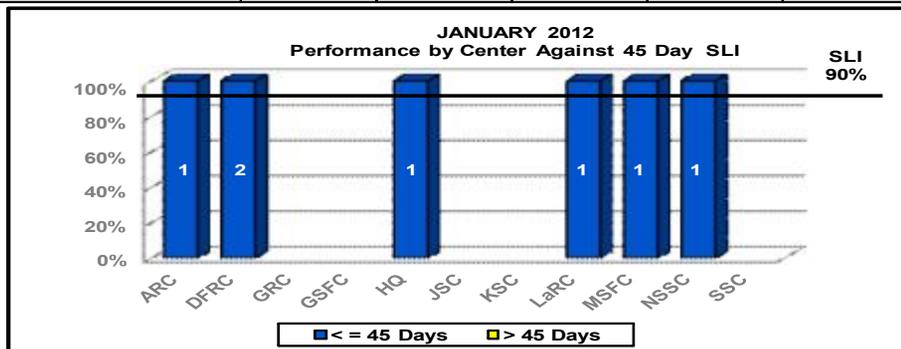
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.01%	98.90%	95.38%	96.61%								
< 1 year (10 days)	101	91	65	59								
1 to 5 yrs (20 days)	46	23	14	17								
> 5 years (45 days)	13	12	11	7								
Monthly Total	160	126	90	83	0	0	0	0	0	0	0	0
Add'l Est. < 10 days	34	37	12	11								



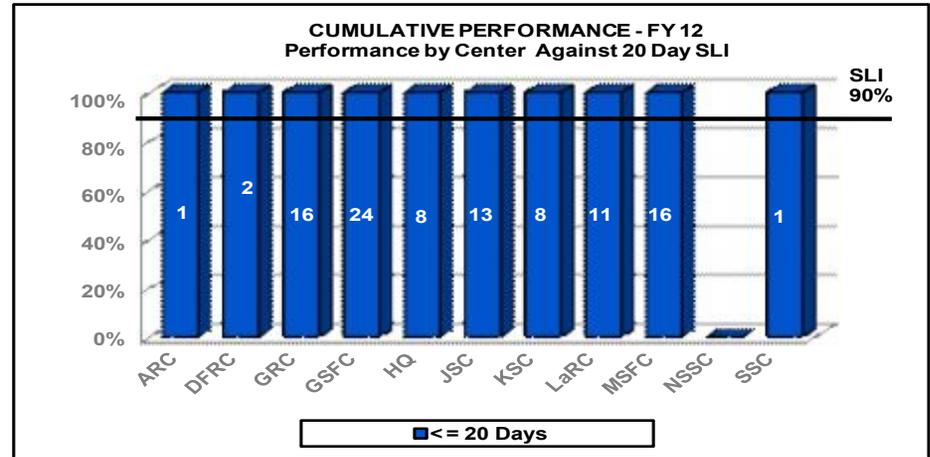
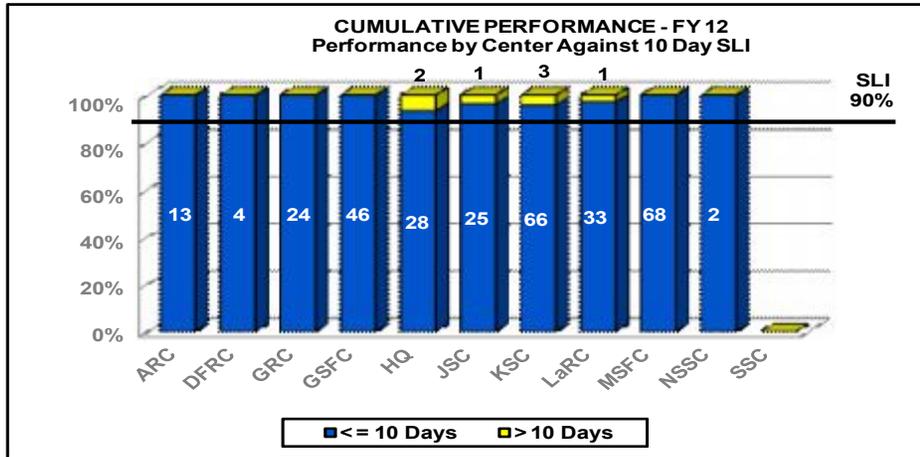
Assessment:

Human Resources

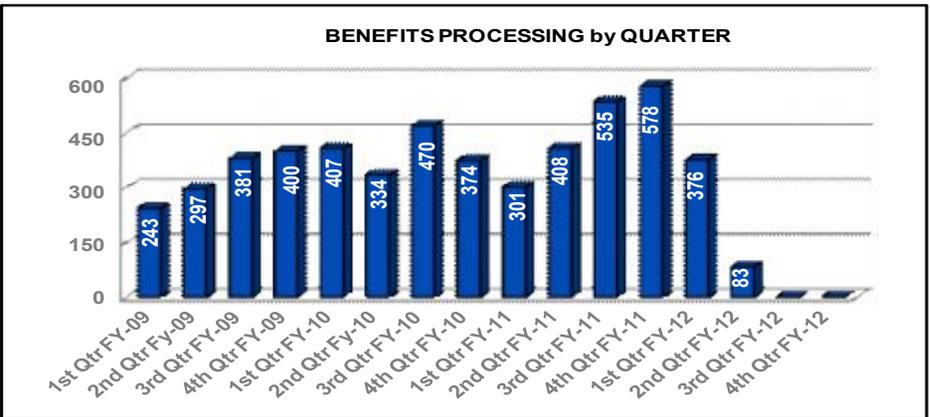
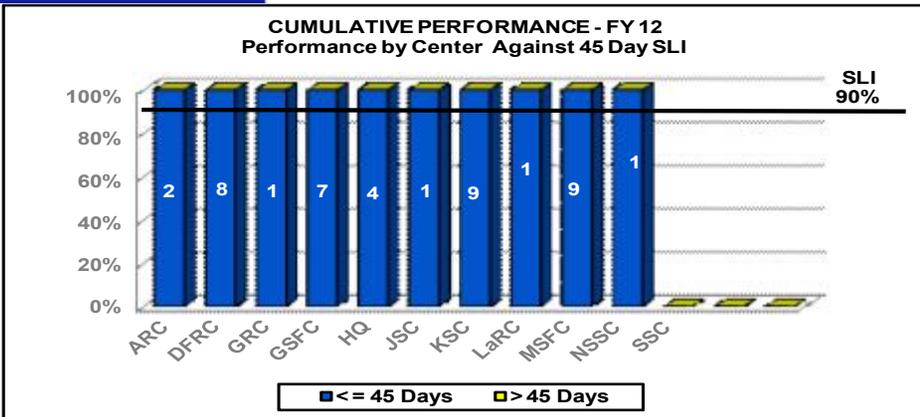
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

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



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

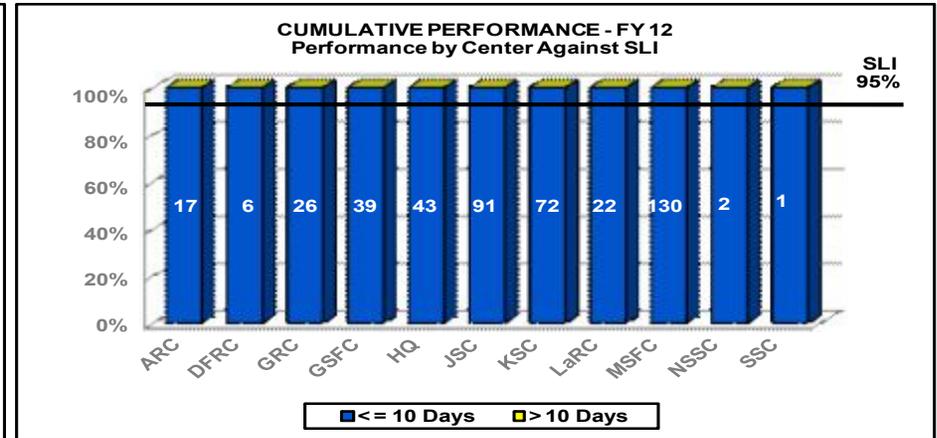
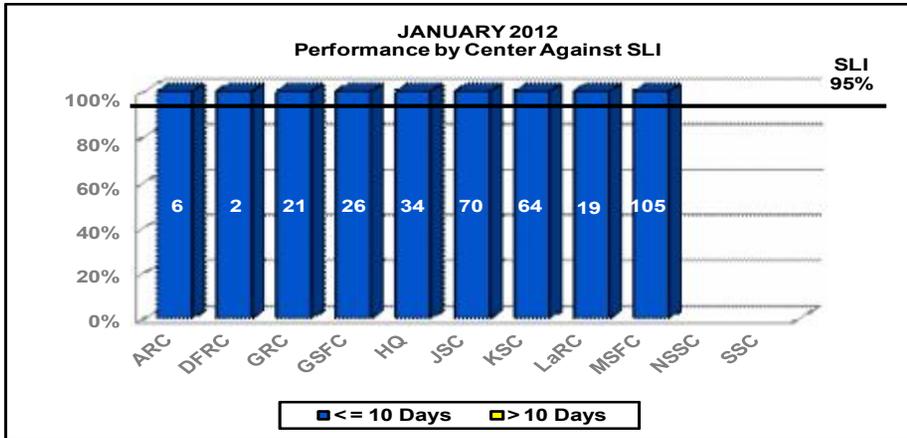


Assessment:

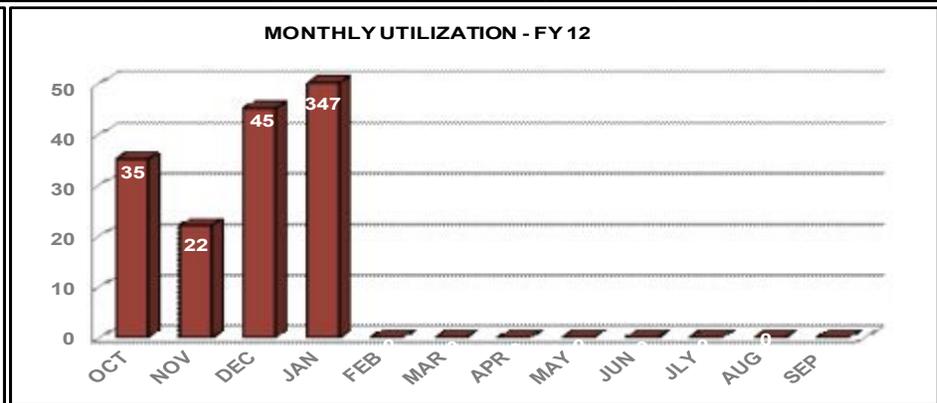
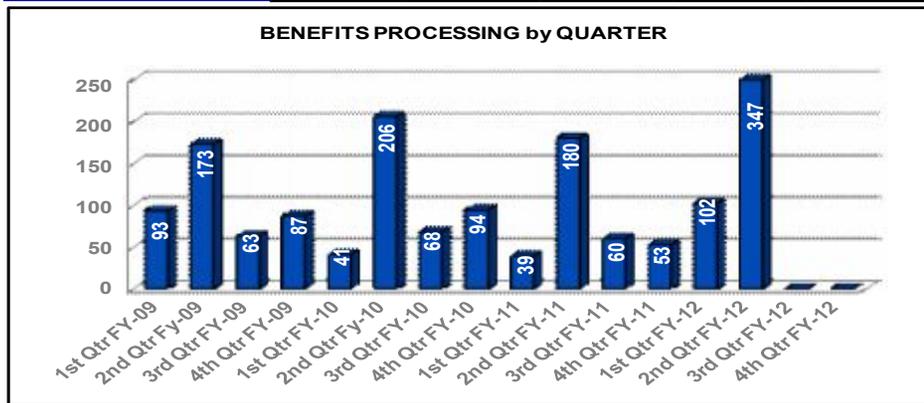
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 12

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



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

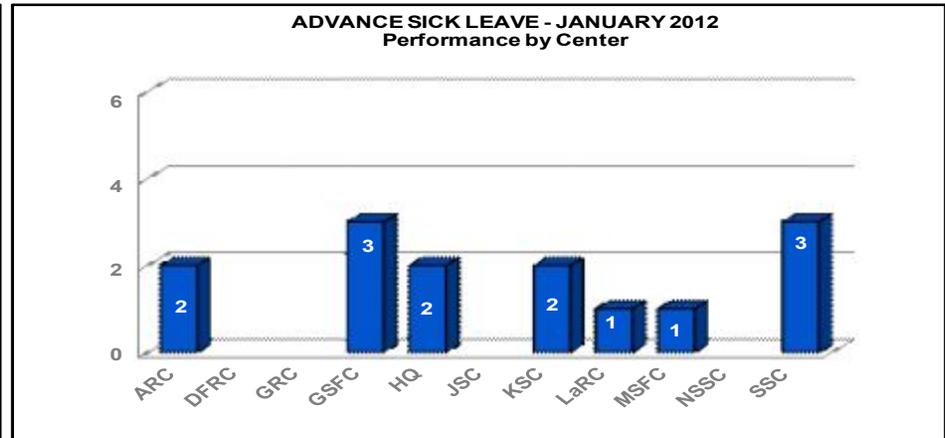
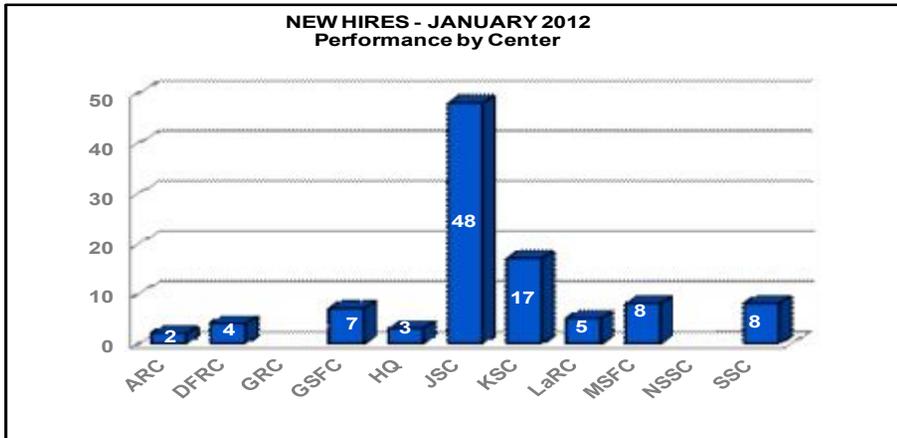


Assessment:

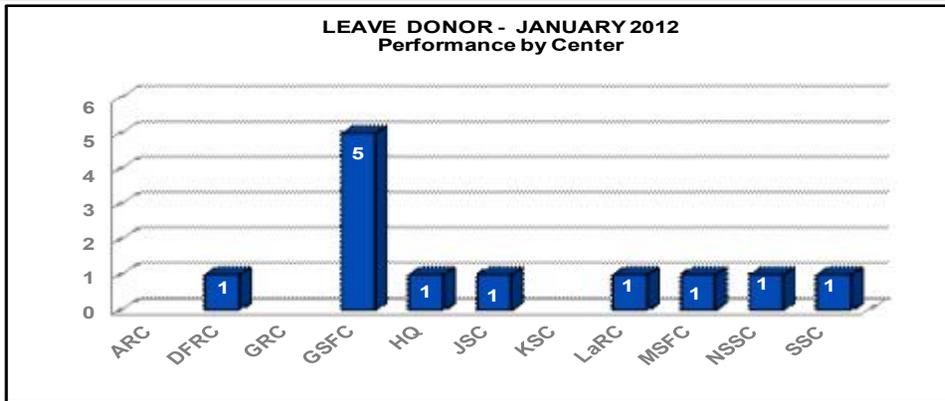
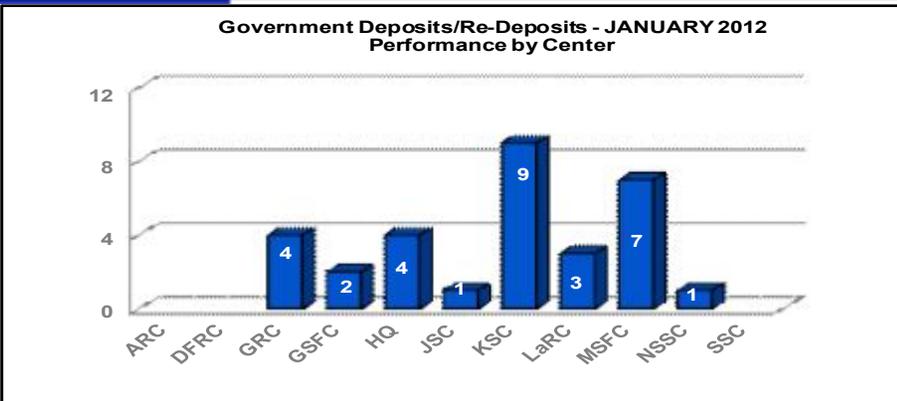
Human Resources – Processing: New Hires, Gov’t Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



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

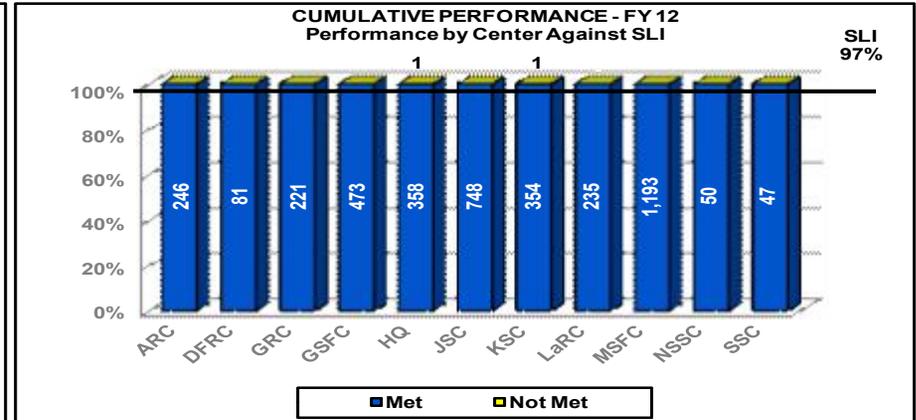
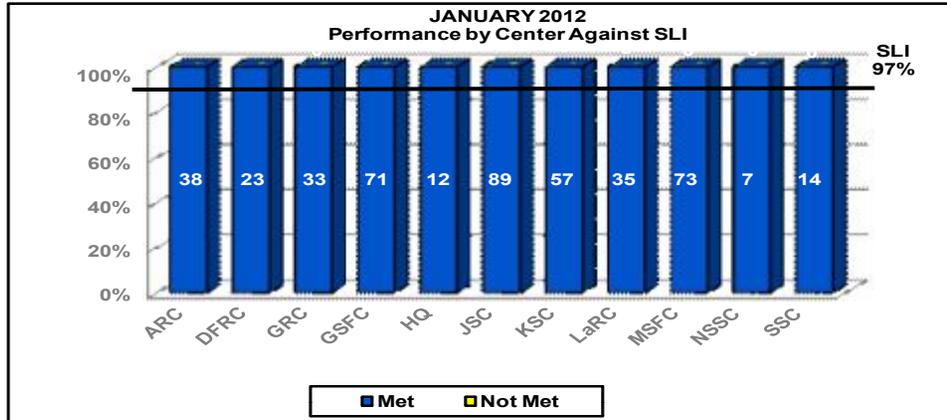


Assessment:

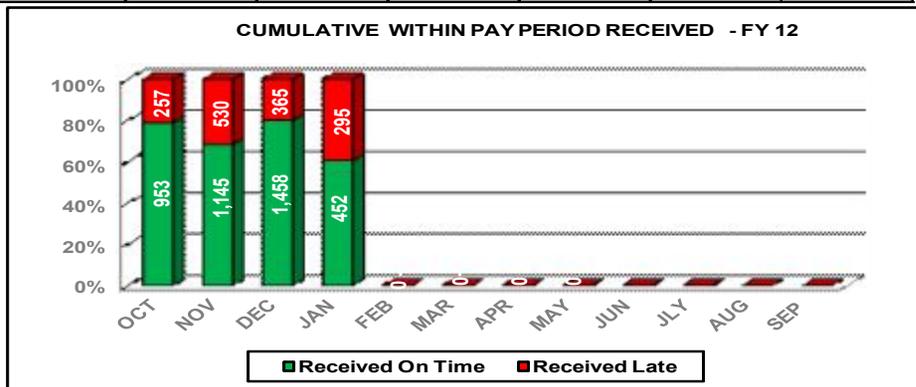
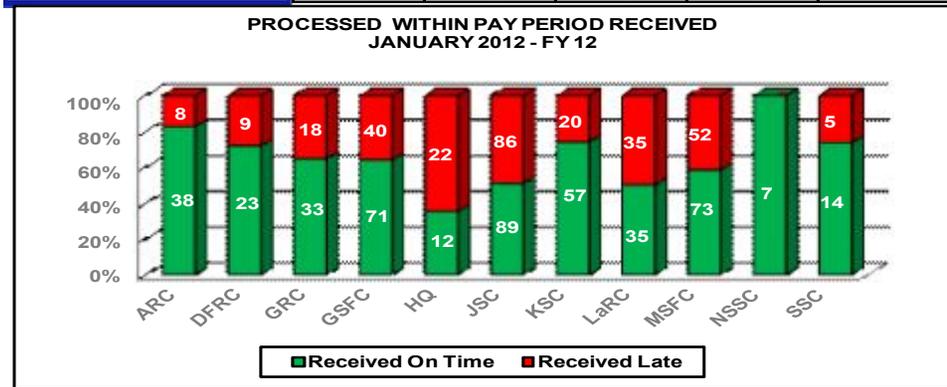
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 12

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



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

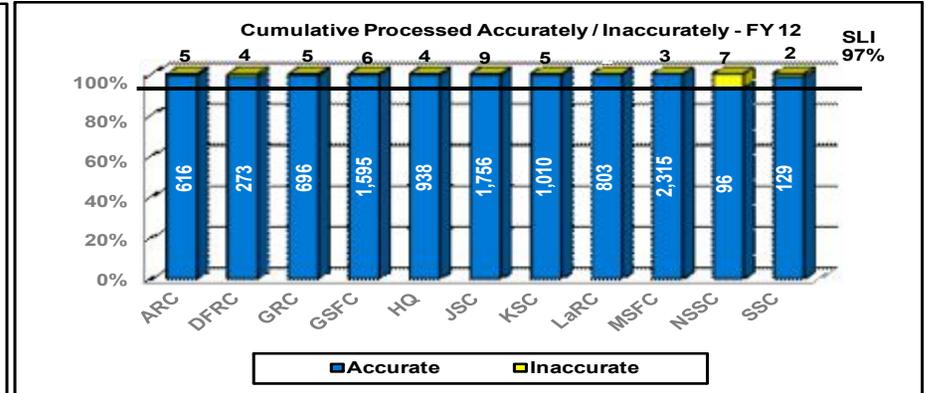
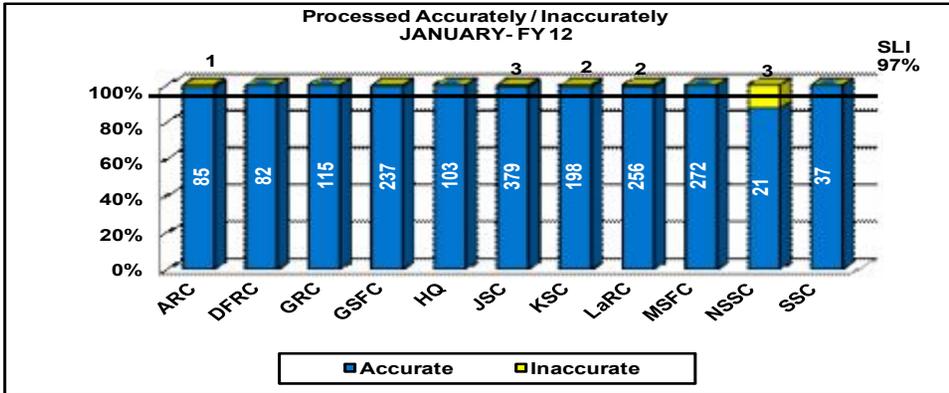


Assessment:

Human Resources Personnel Action Processing

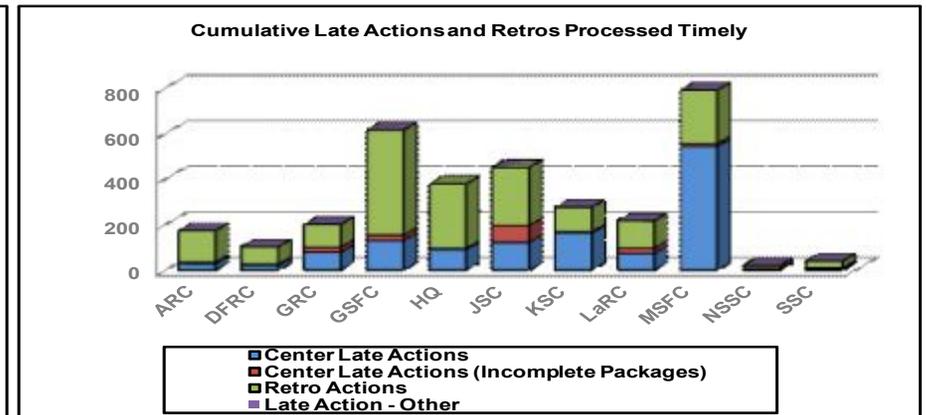
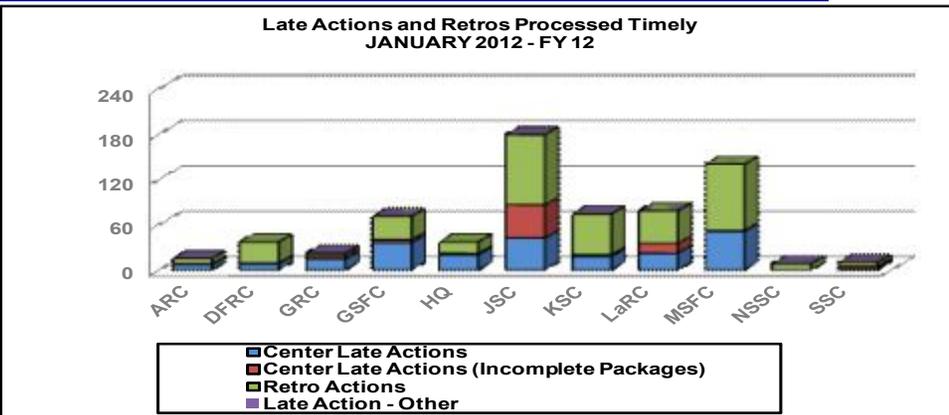
PERSONNEL ACTION PROCESSING - FY 12

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



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

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 12

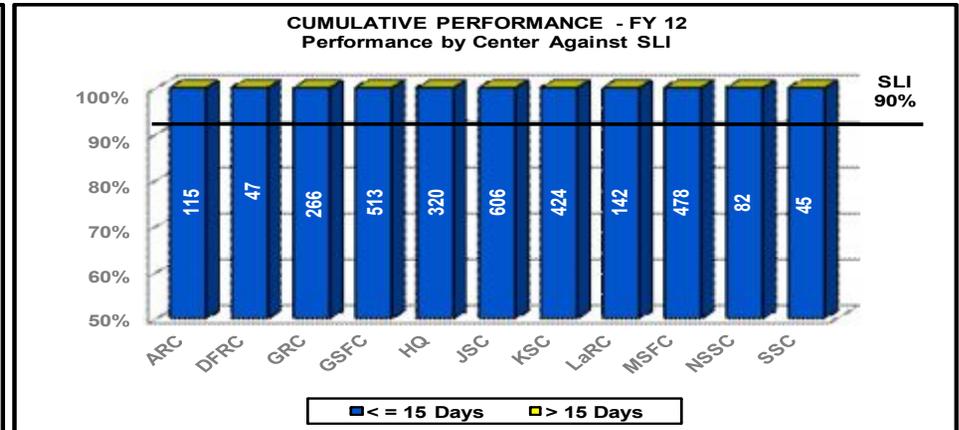
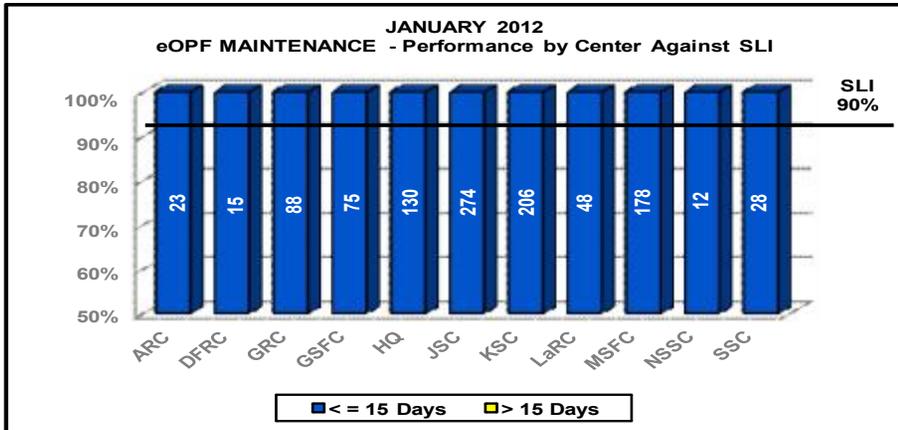


Assessment:

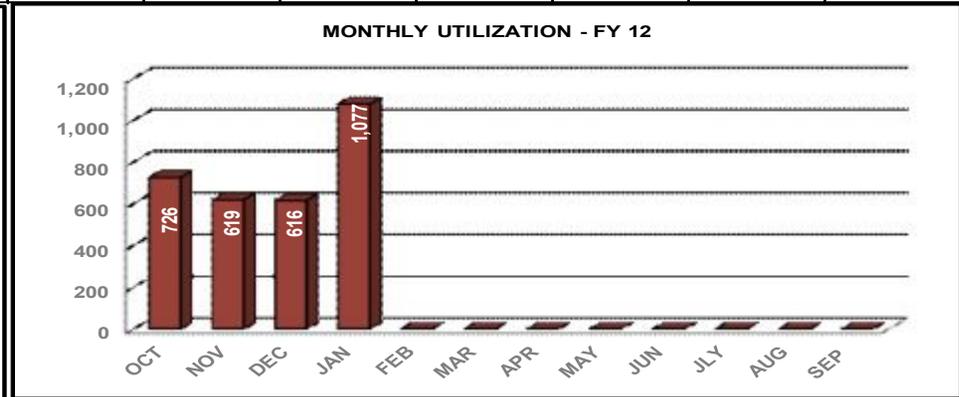
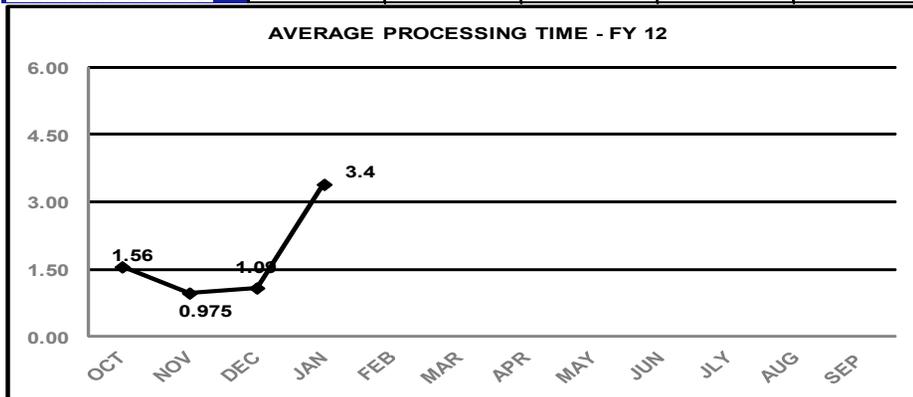
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	726	1,345	1,961	3,038								

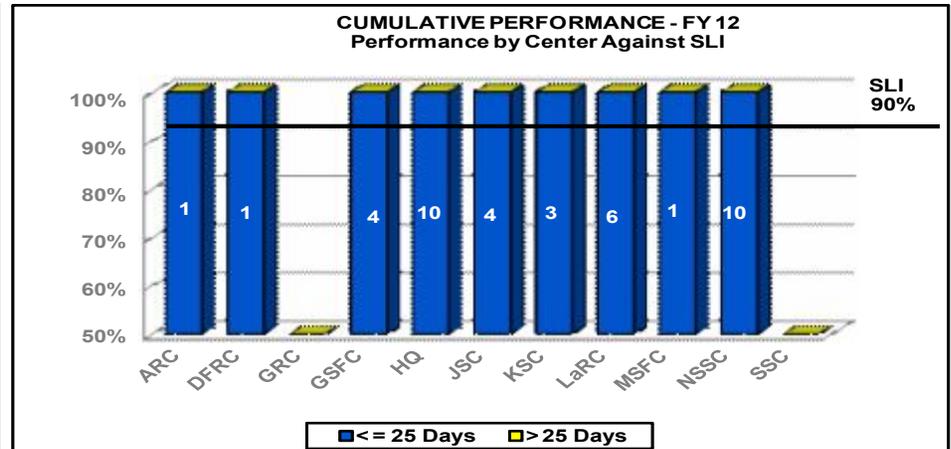
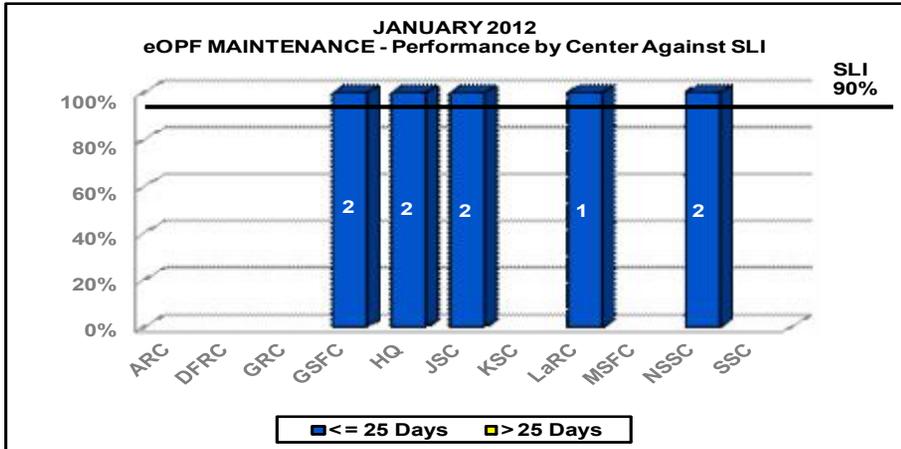


Assessment:

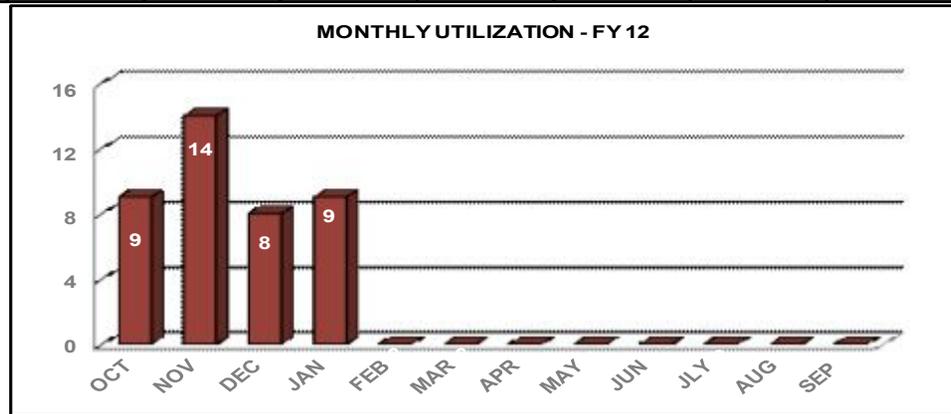
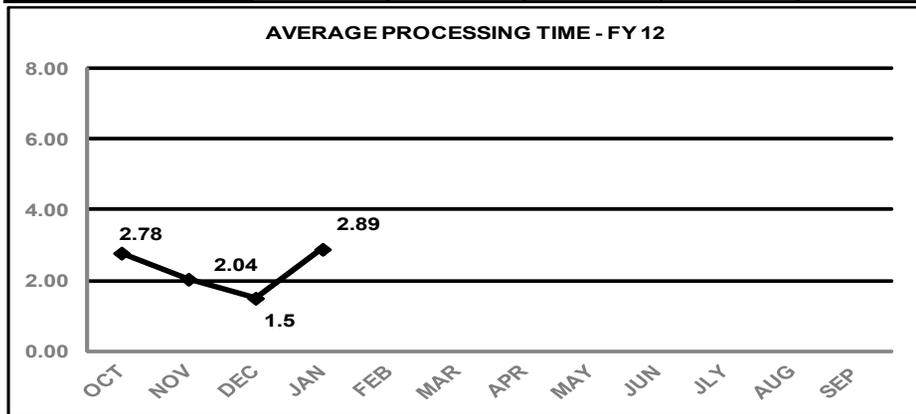
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD	9	23	31	40								

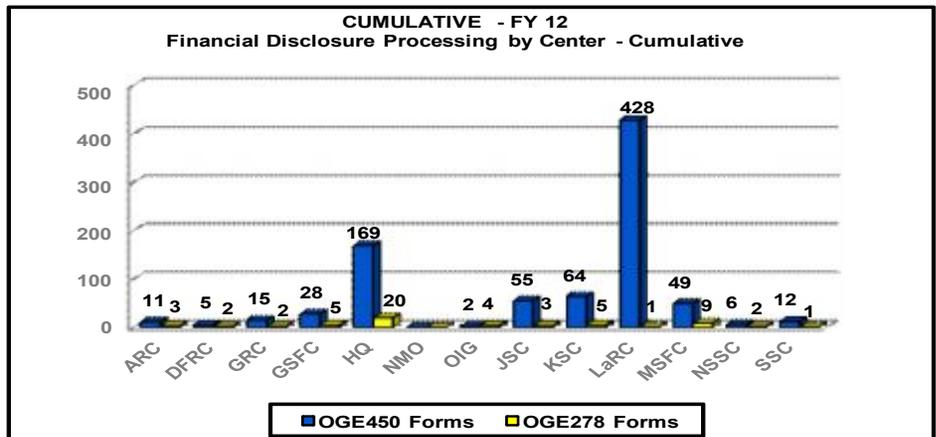
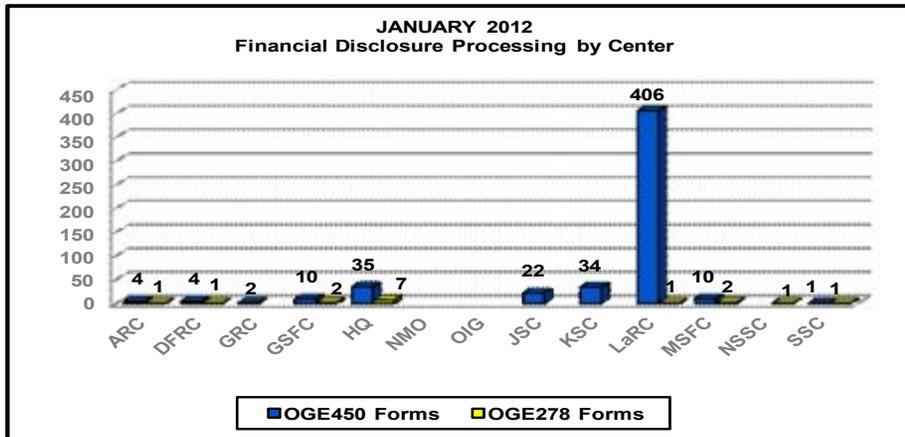


Assessment:

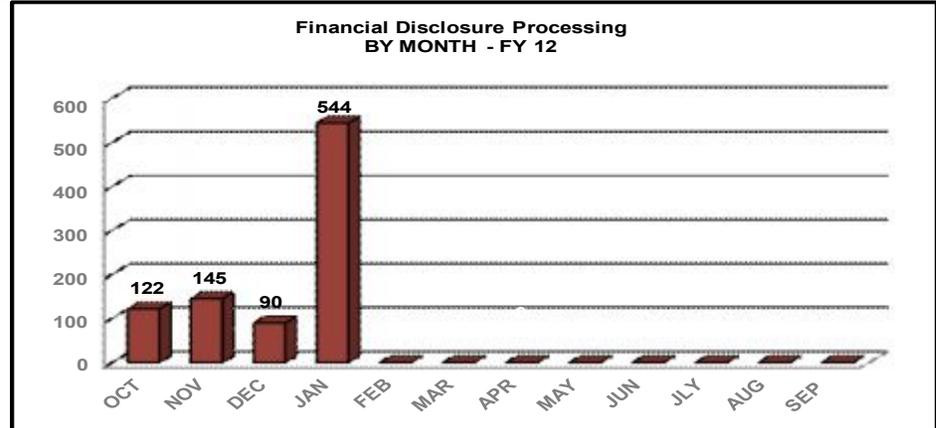
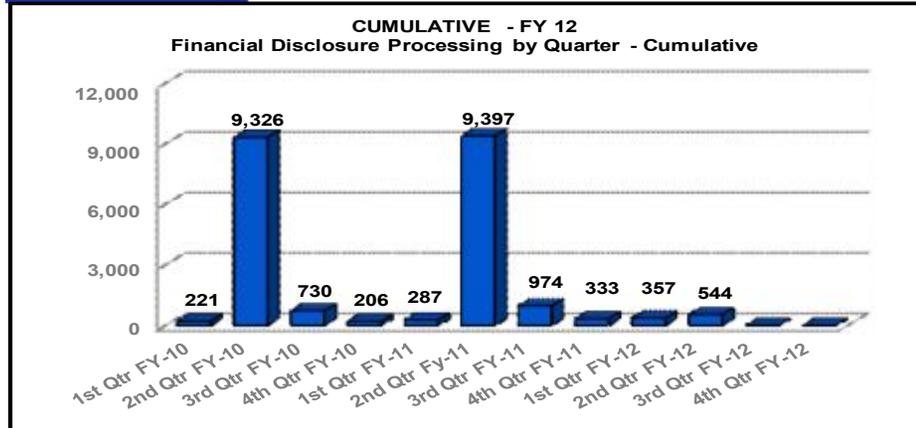
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 12

Financial Disclosure Processing by Center



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

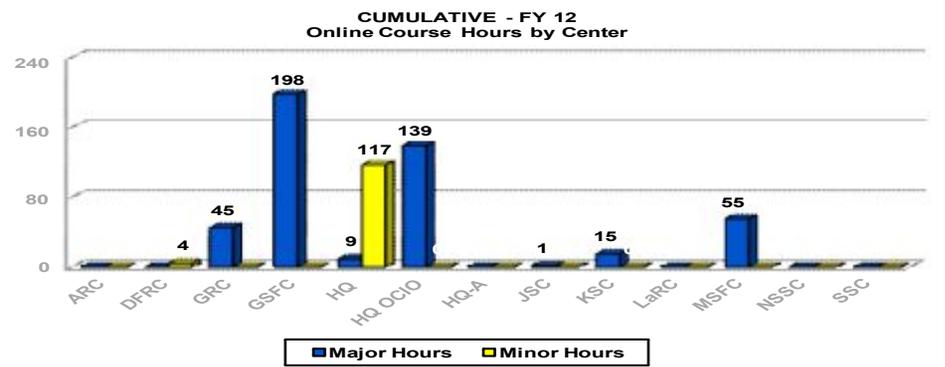
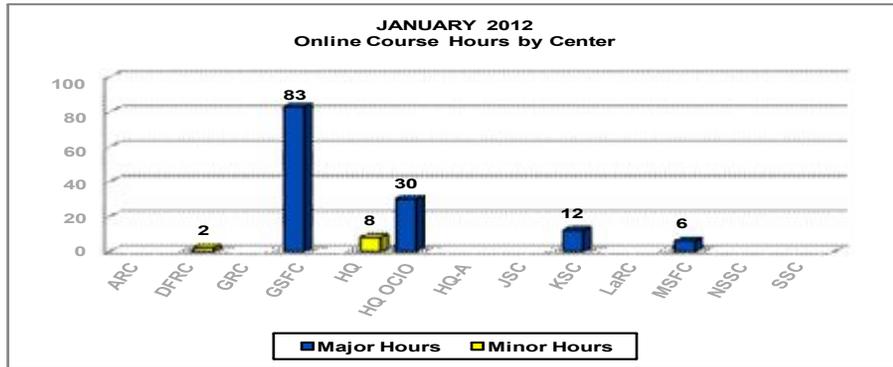


Assessment:

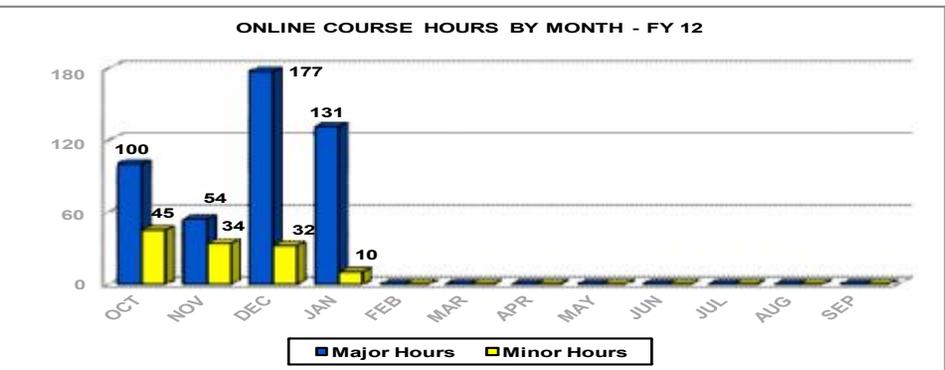
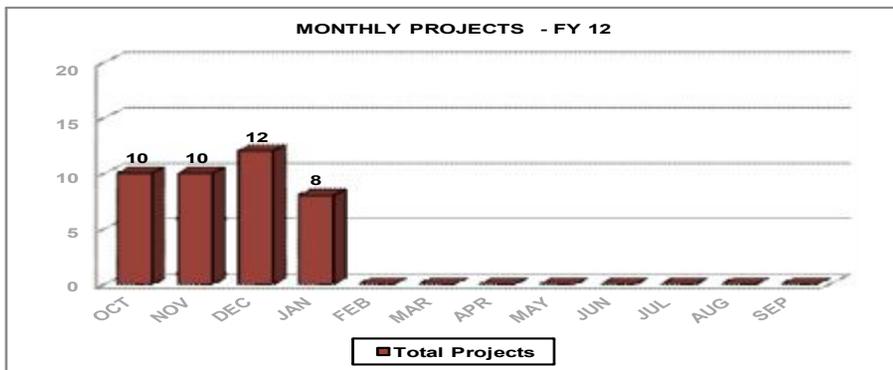
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 2012



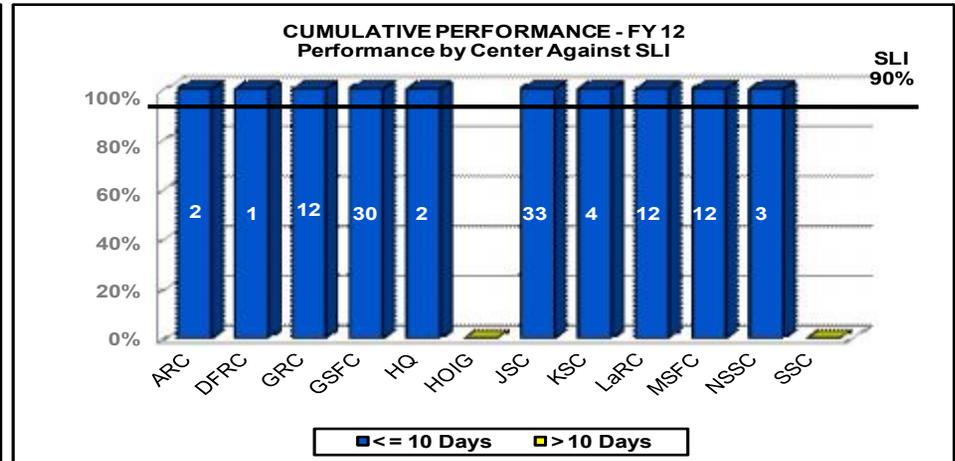
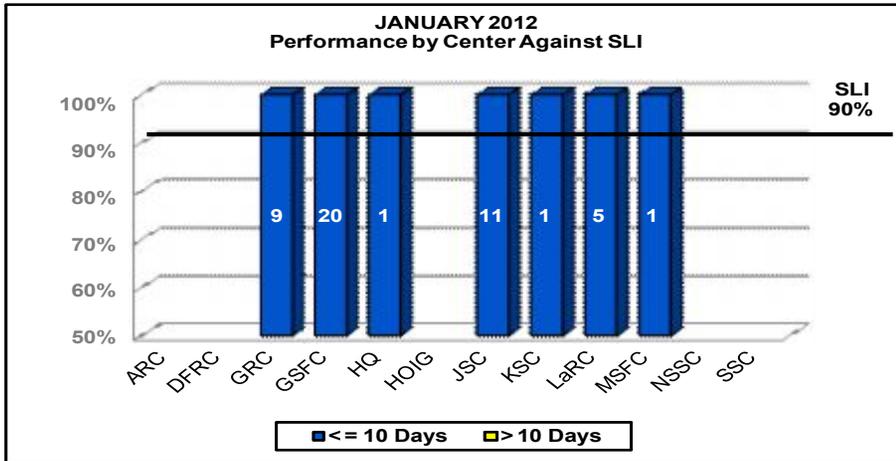
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	
Monthly Major Hours	100	54	177	131									
Monthly Minor Hours	45	34	32	10									
Total Monthly Hours	145	88	209	141									
YTD-Major Hours	100	154	331	462									
YTD-Minor Hours	45	79	111	121									
Monthly Projects	10	10	12	8									
YTD-Major Projects	34	0	0	7									
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LaRC	MSFC	NSSC	SSC
Monthly Major Hours - Jan	0	0	0	83	0	30	0	0	12	0	6	0	0
Monthly Minor Hours - Jan	0	2	0	0	8	0	0	0	0	0	0	0	0
Total Monthly Hours - Jan	0	2	0	83	8	30	0	0	12	0	6	0	0
YTD-Major Hours	0	0	45	198	9	139	0	1	15	0	55	0	0
YTD-Minor Hours	0	4	0	0	117	0	0	0	0	0	0	0	0



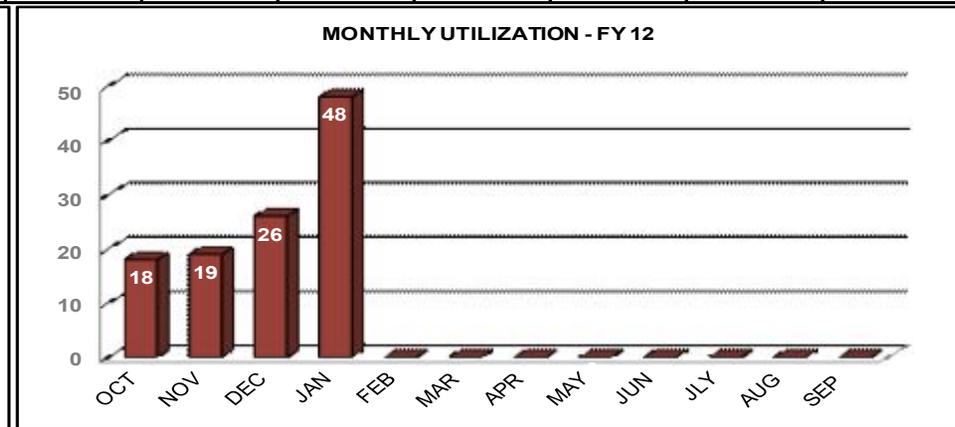
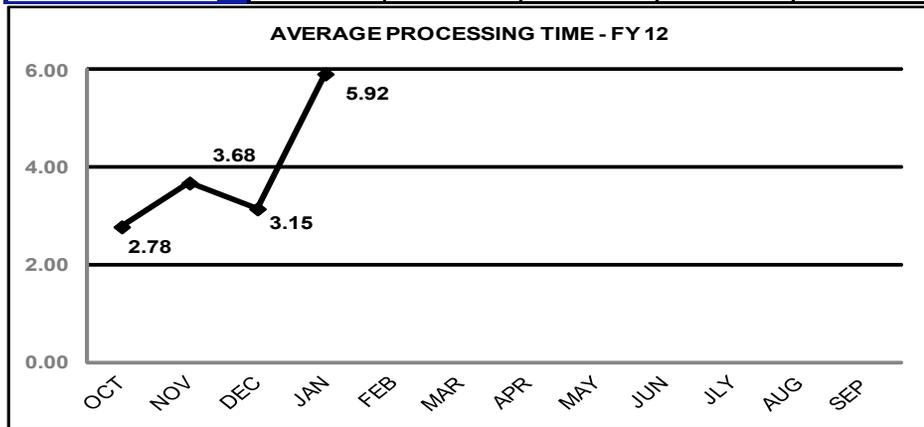
Procurement On-Site Training Purchases

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%	100.00%								
Cumulative YTD	18	37	63	111								



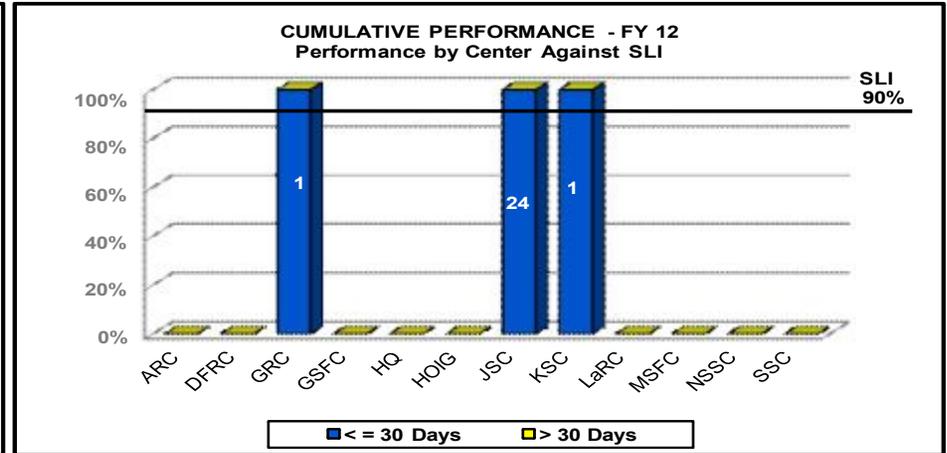
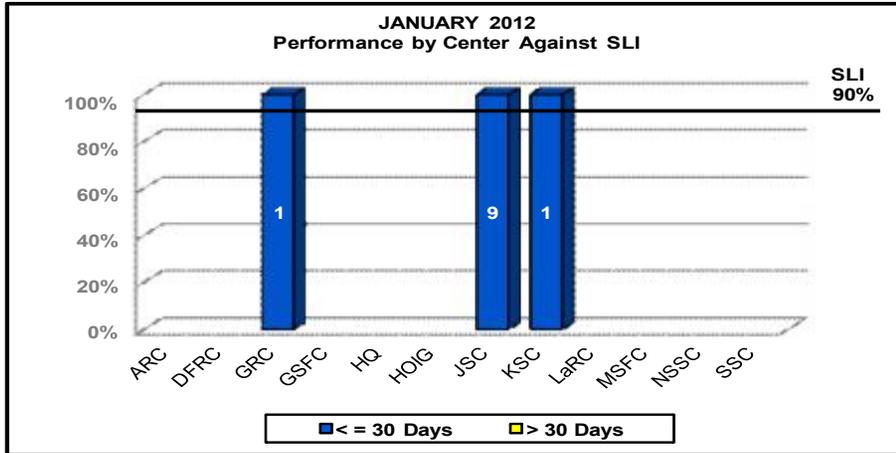
Assessment:

January 2012

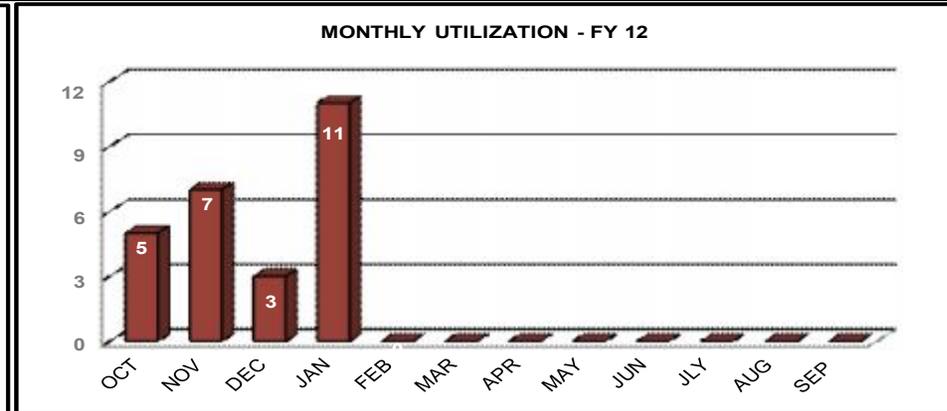
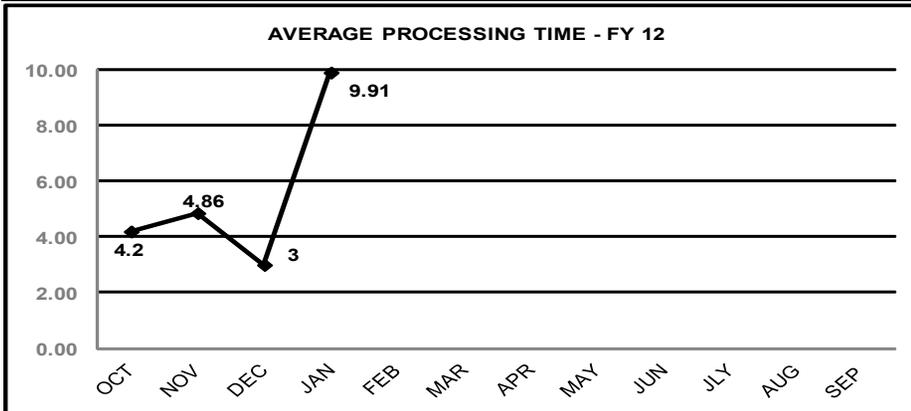
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

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



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

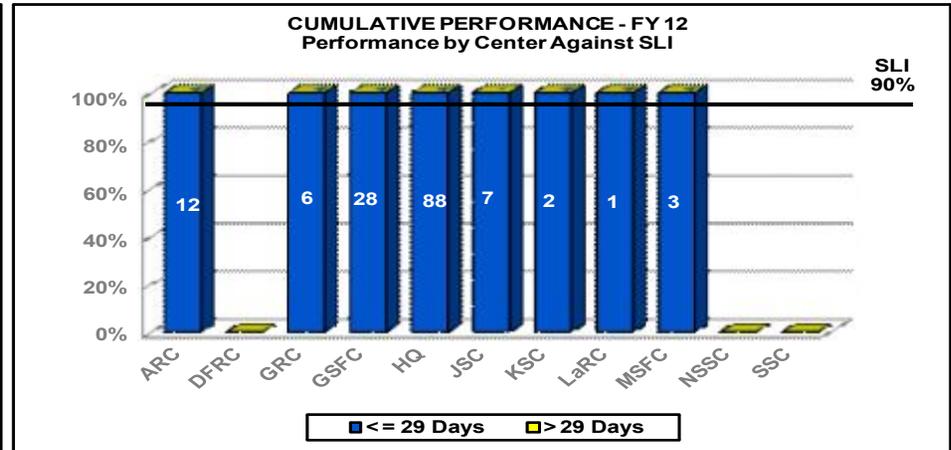


Assessment:

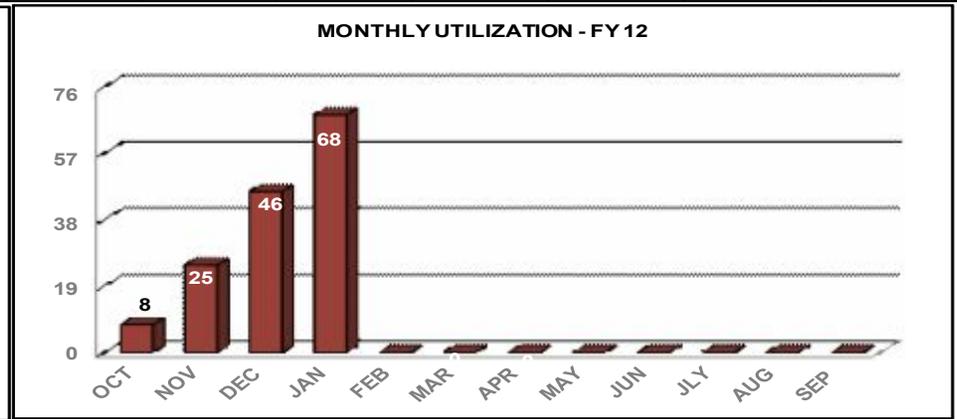
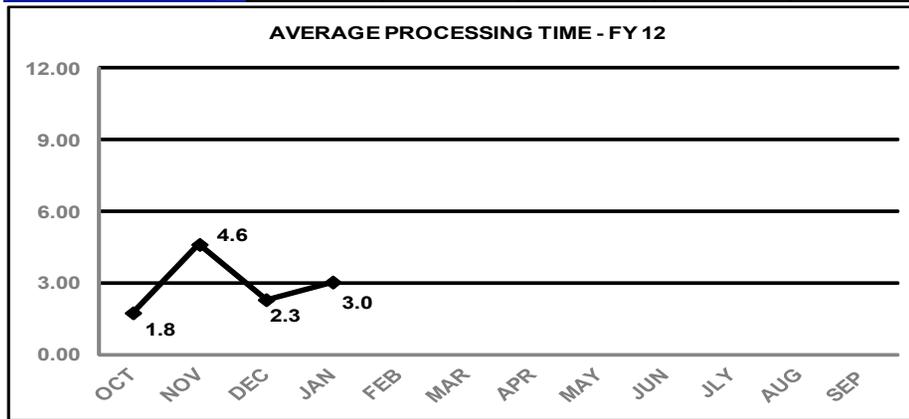
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 12

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



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

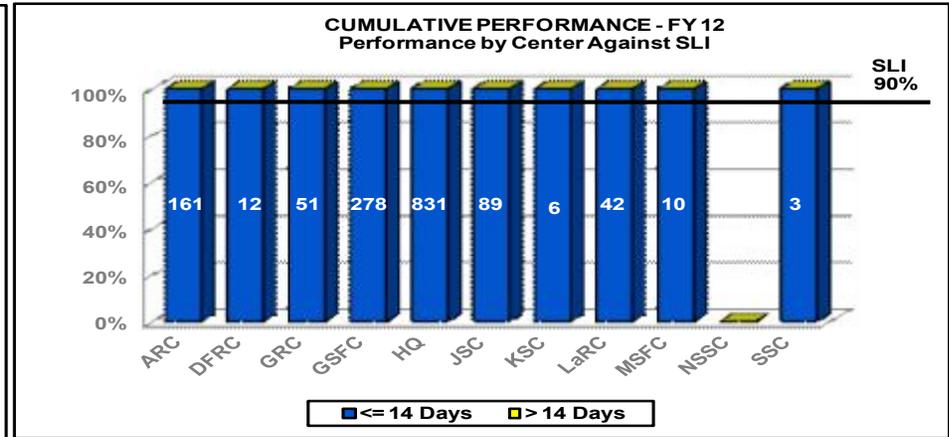


Assessment:

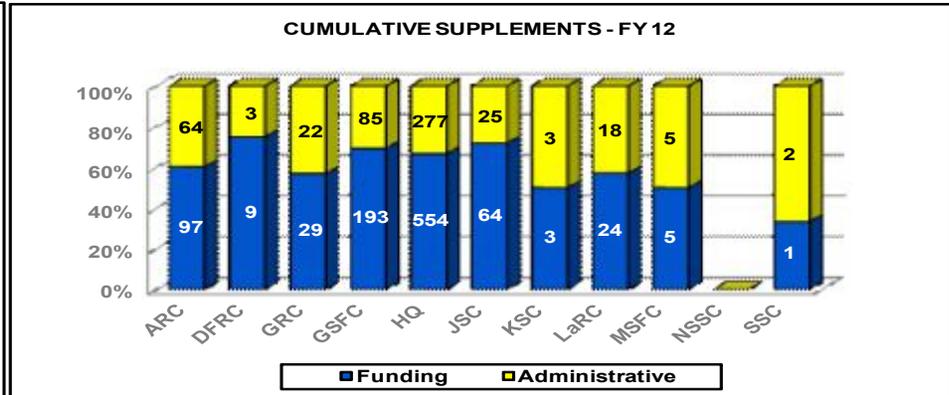
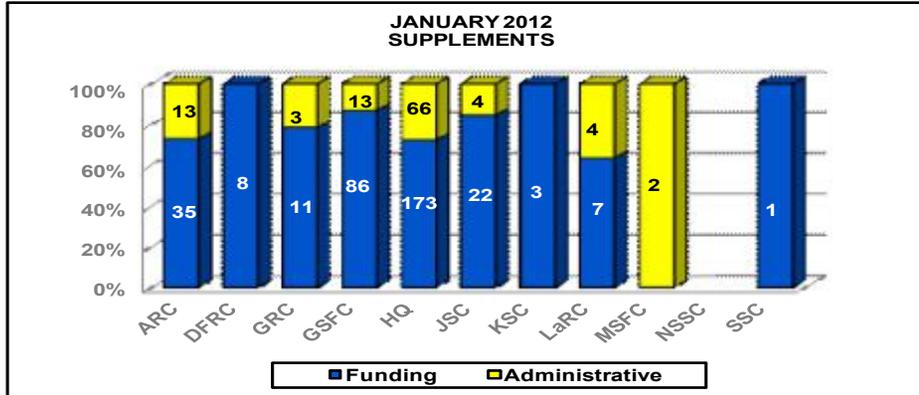
Procurement Grants & Cooperative Agreements – Supplements

GRANTS SUPPLEMENTS - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%								
Funding YTD	129	406	633	979								
Administrative YTD	122	260	399	504								
Cumulative YTD	251	666	1,032	1,483								



Assessment:

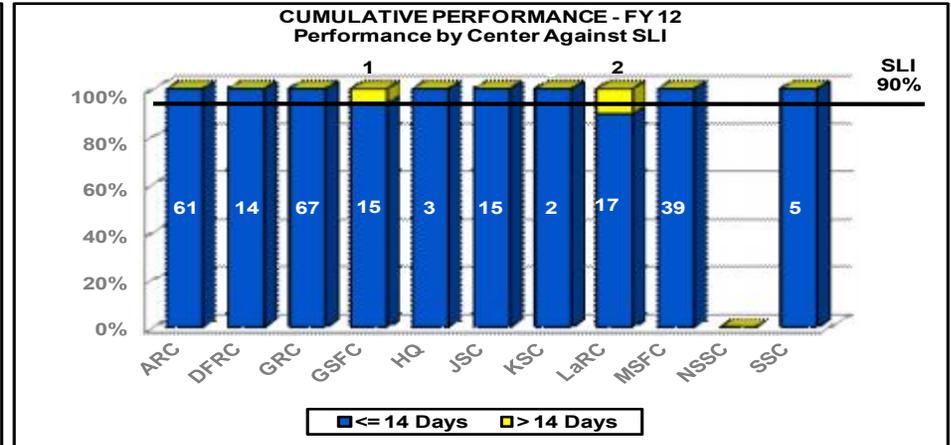
January 2012

Procurement

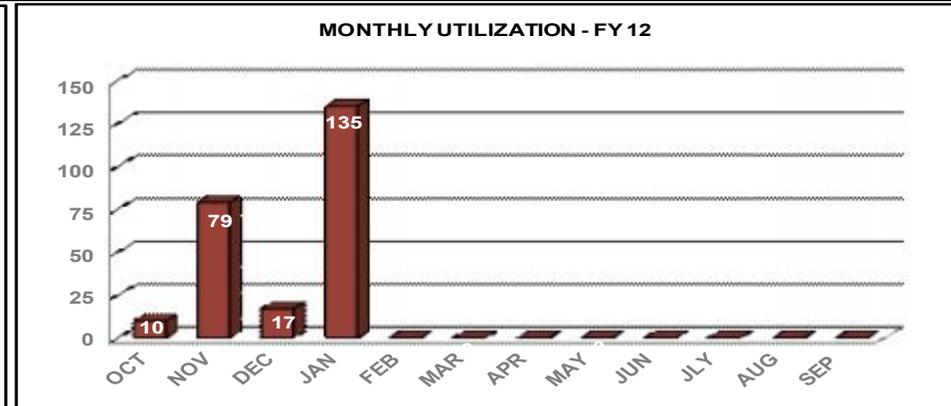
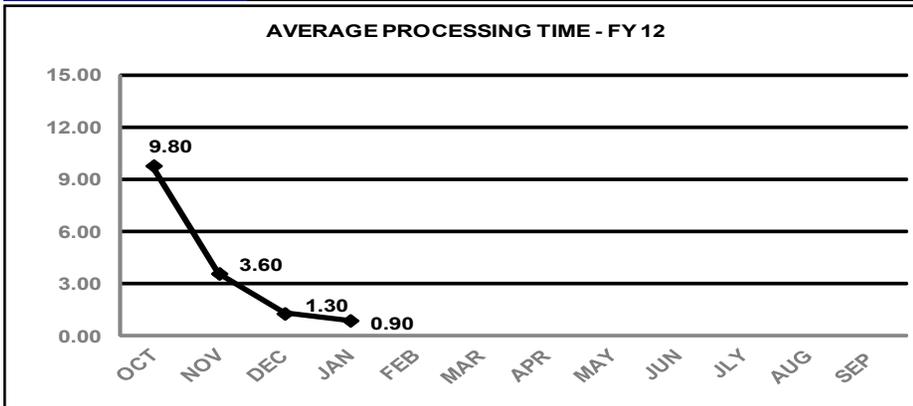
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 12

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



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

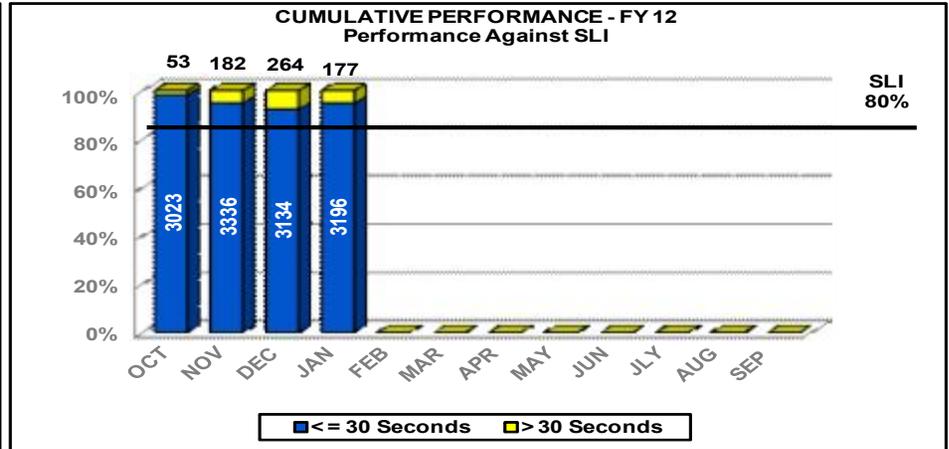
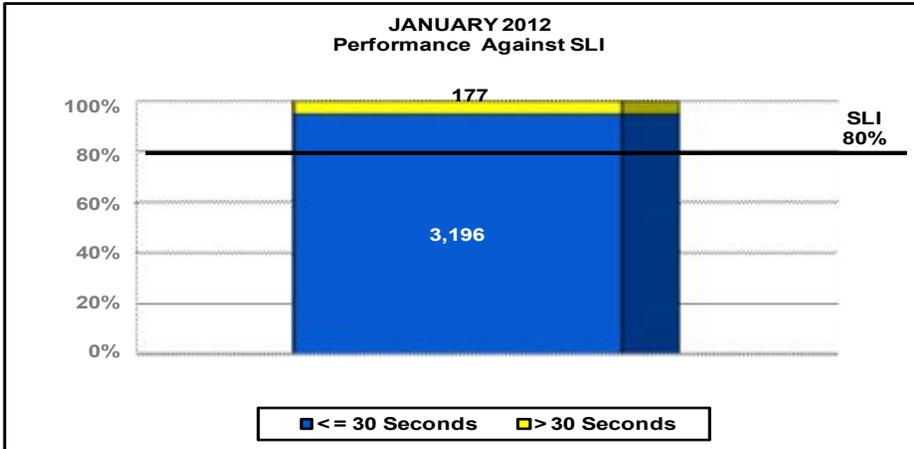


Assessment:

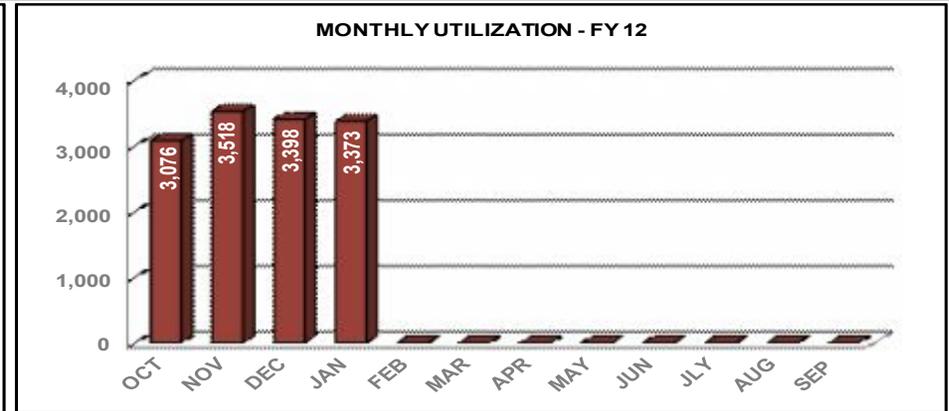
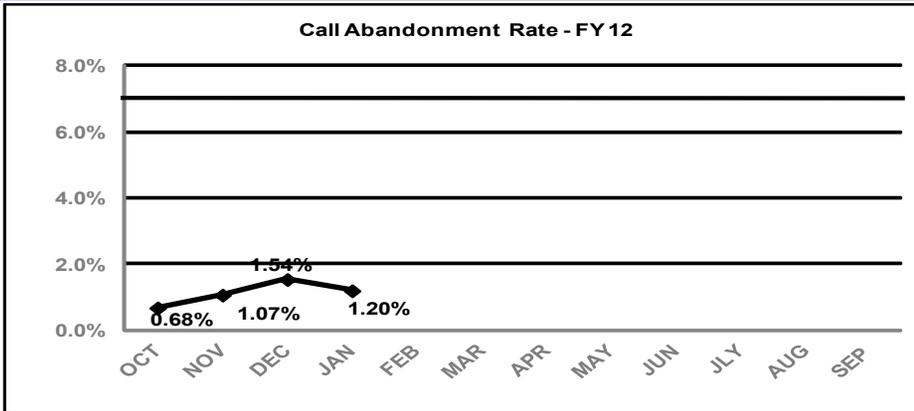
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 12

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	98.28%	94.83%	92.23%	94.75%								
Cumulative YTD	3,076	6,594	9,992	13,365								

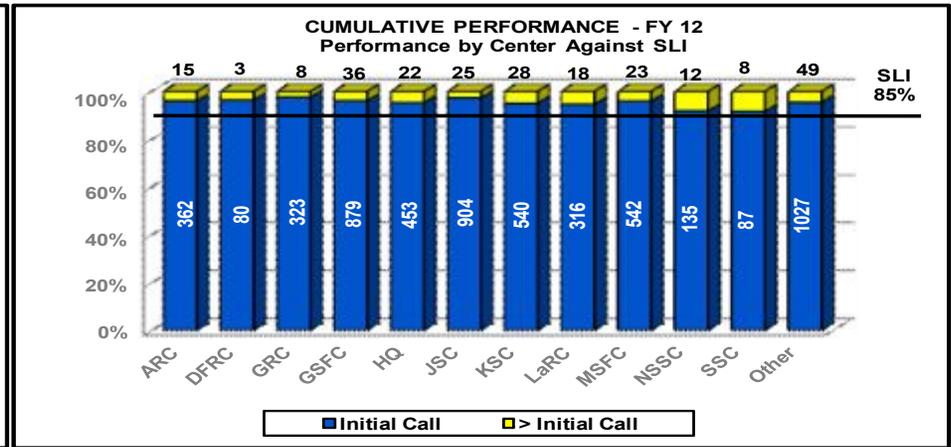
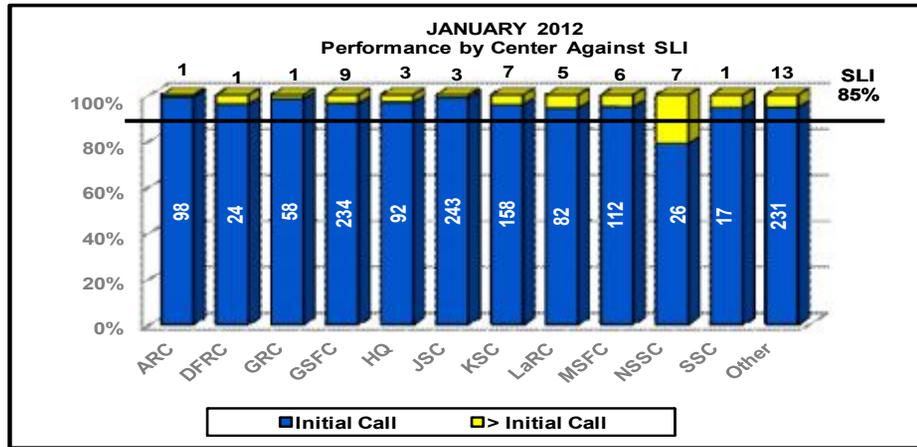


Assessment: Call Abandonment Rate Standard is < 7%

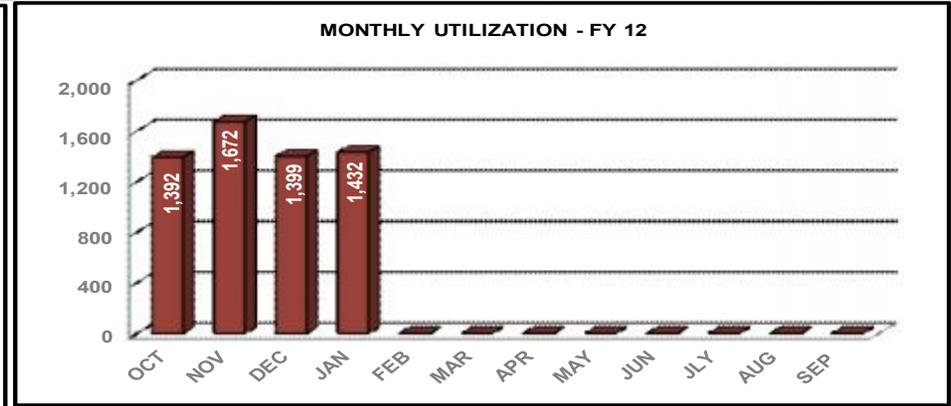
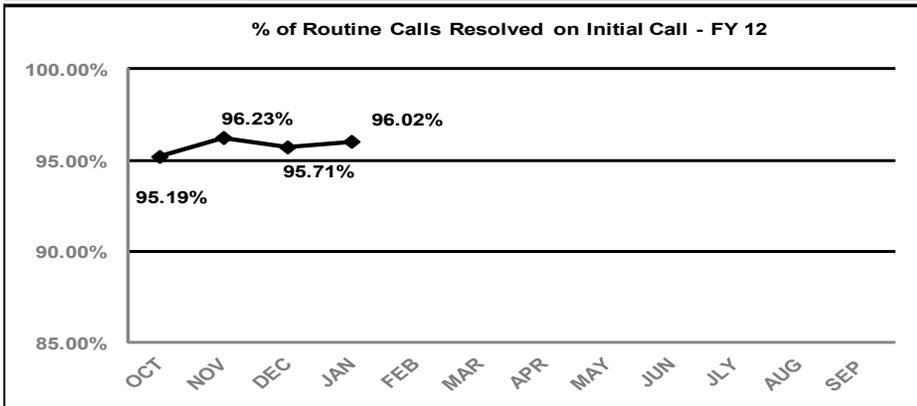
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 12

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



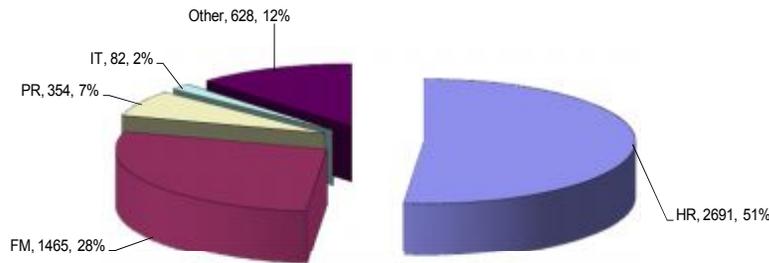
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.19%	96.23%	95.71%	96.02%								
Cumulative YTD	1,392	3,064	4,463	5,895								



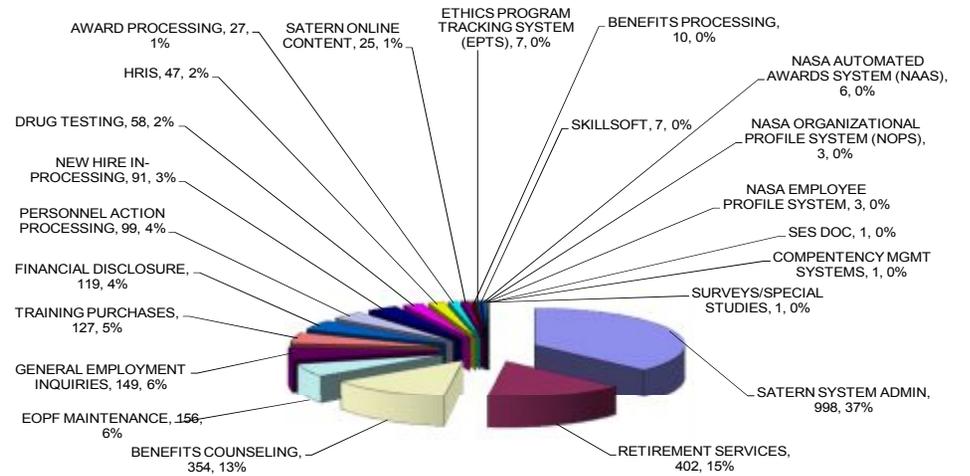
Assessment:

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

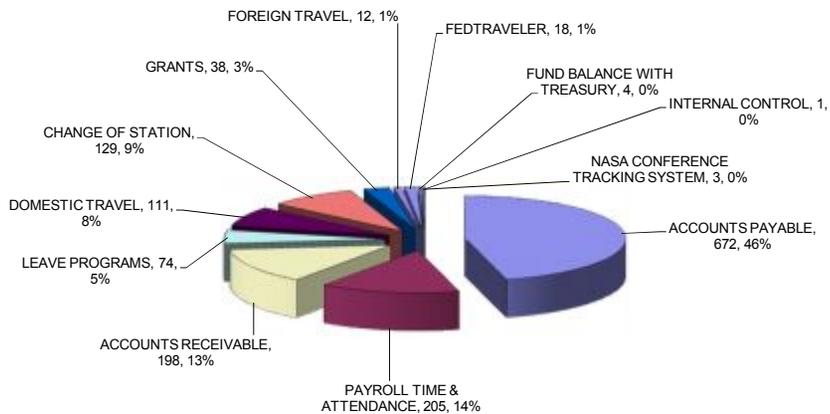
Customer Inquiries Resolved by Category for January, 2012 (5,220)



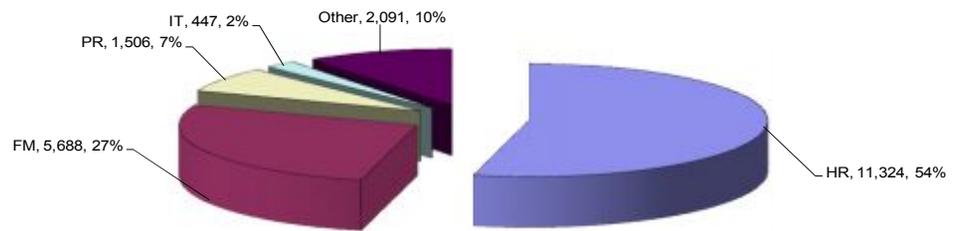
**Customer Inquiries Resolved for January 2012
Human Resources (2,691)**



**Customer Inquiries Resolved for January 2012
Financial Management (1,465)**



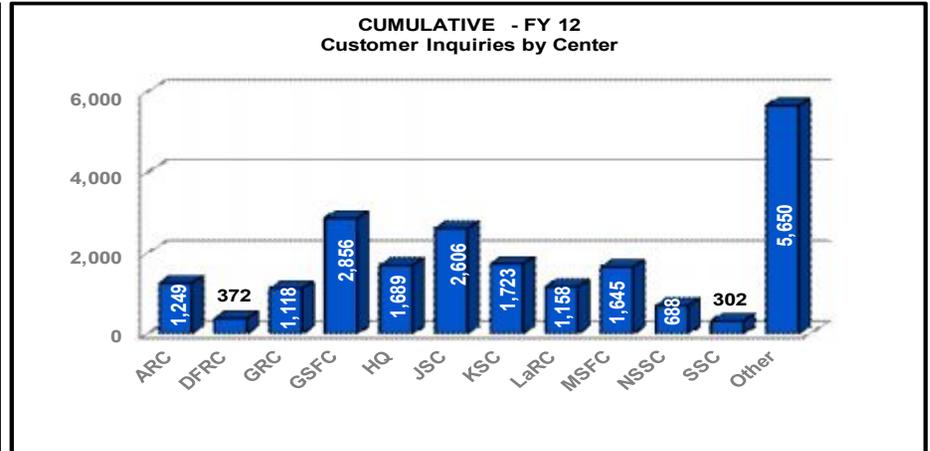
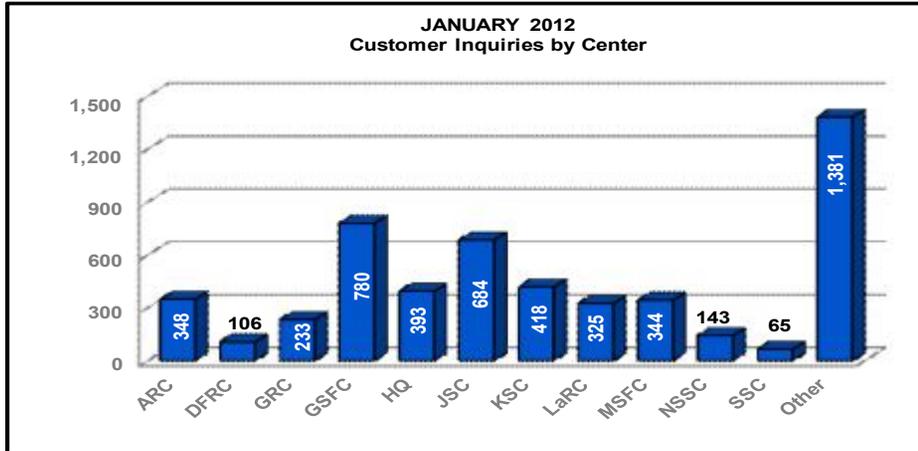
**Customer Inquiries Resolved by Category
Cumulative FY12 (21,056)**



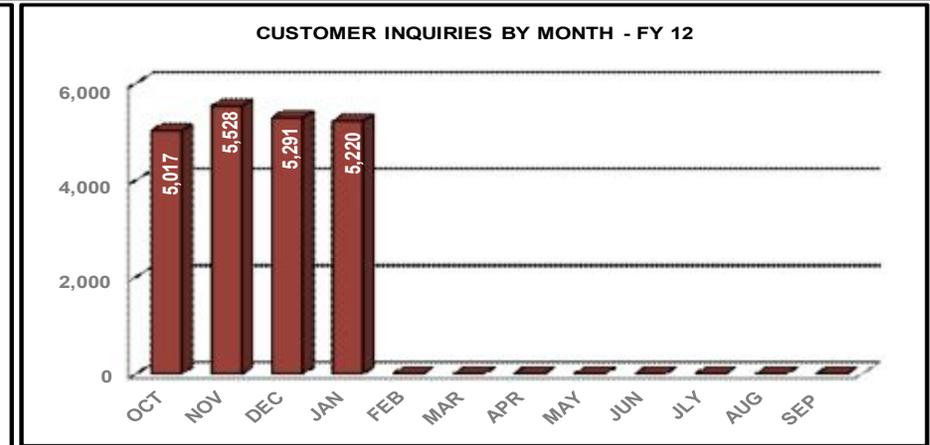
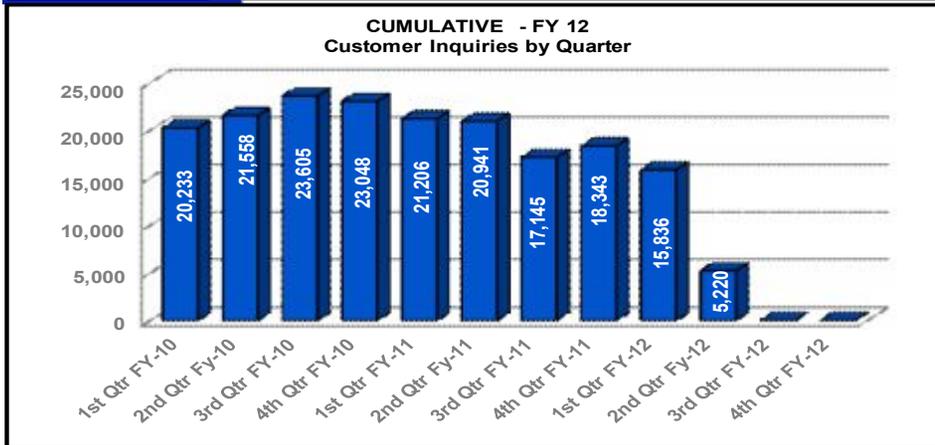
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 12

Customer Inquiries Resolved by Center



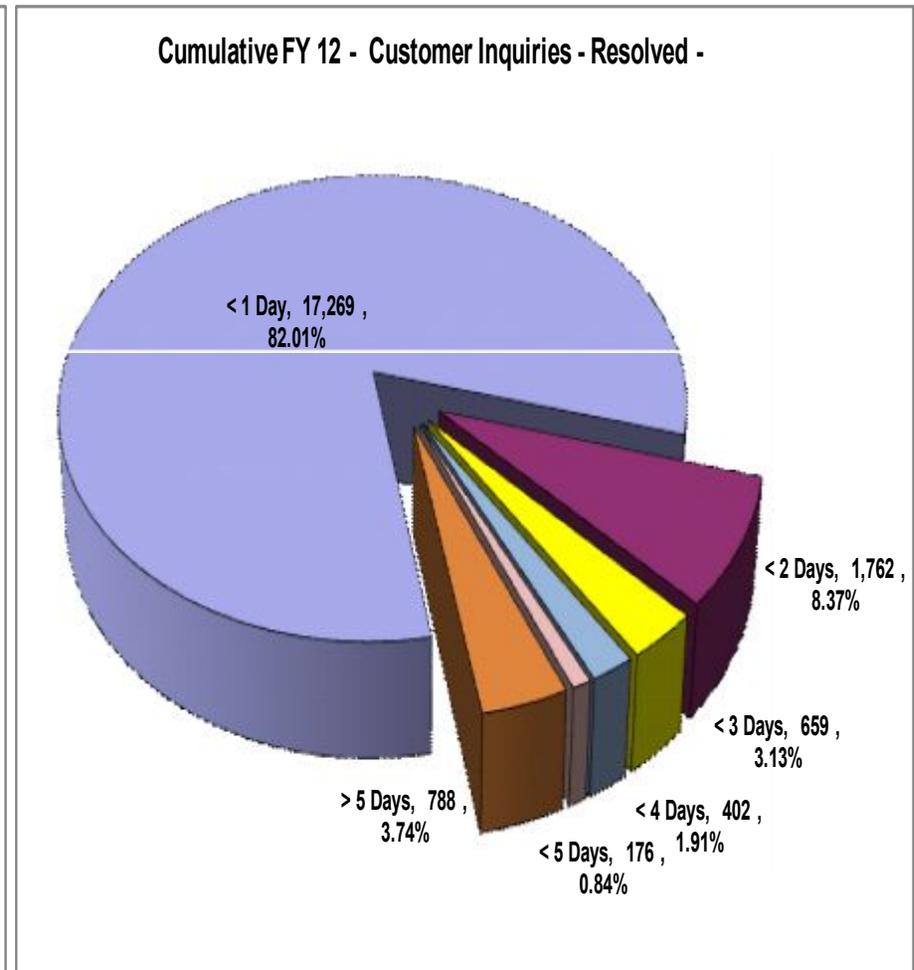
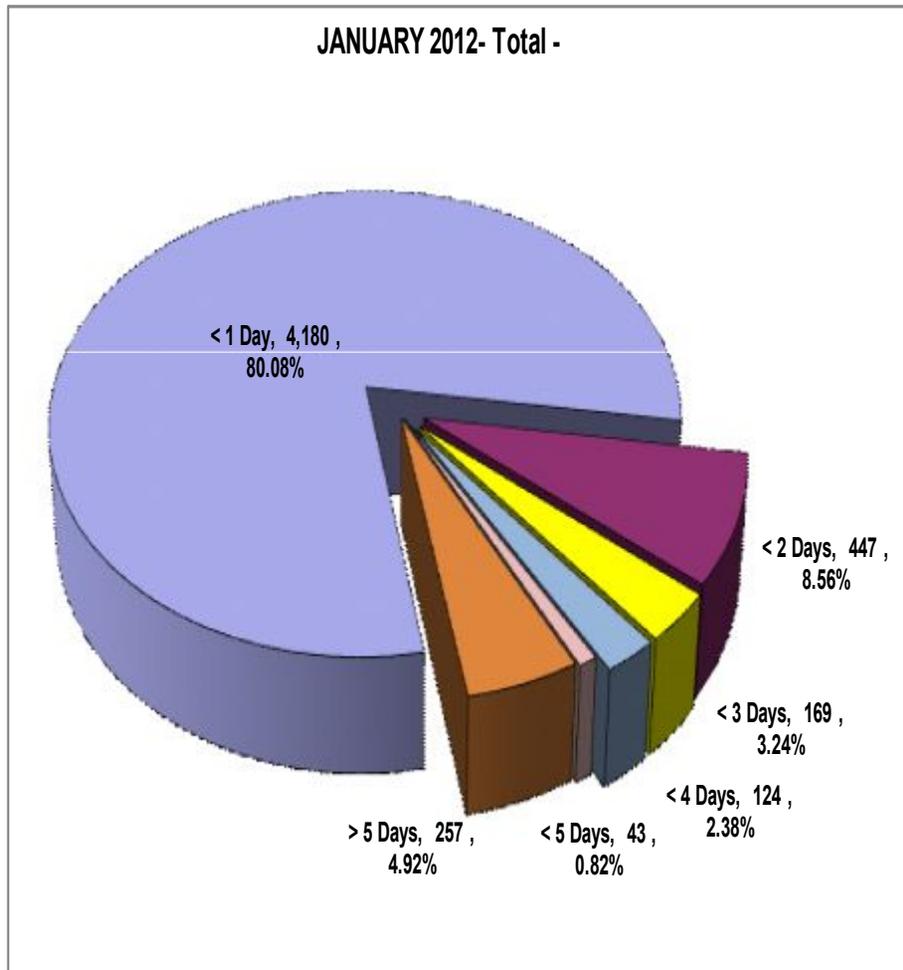
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	5,017	10,545	15,836	21,056								



Assessment:

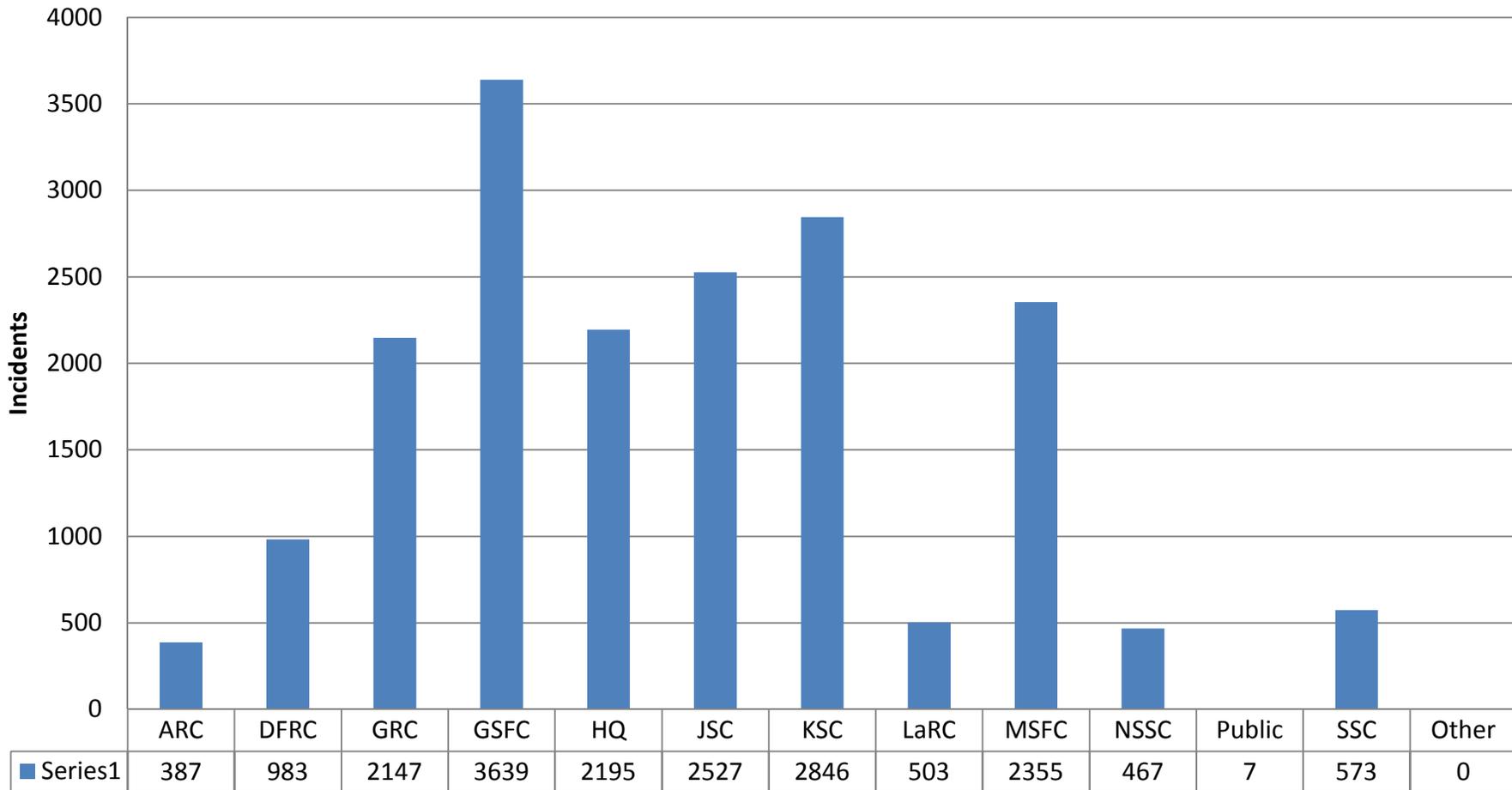
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)



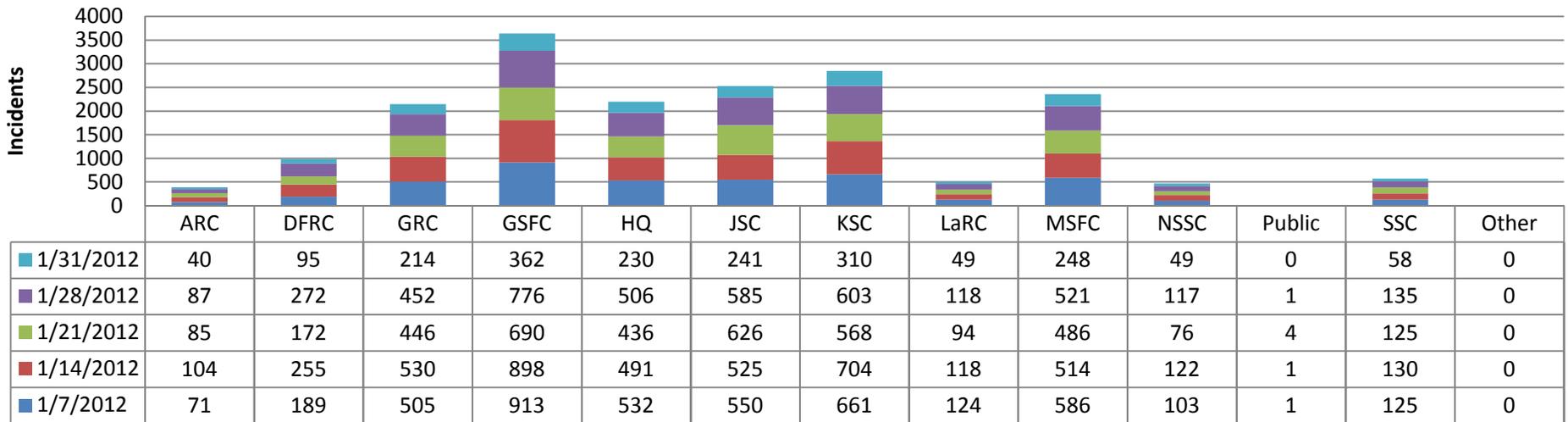
ESD - Incidents by Center

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

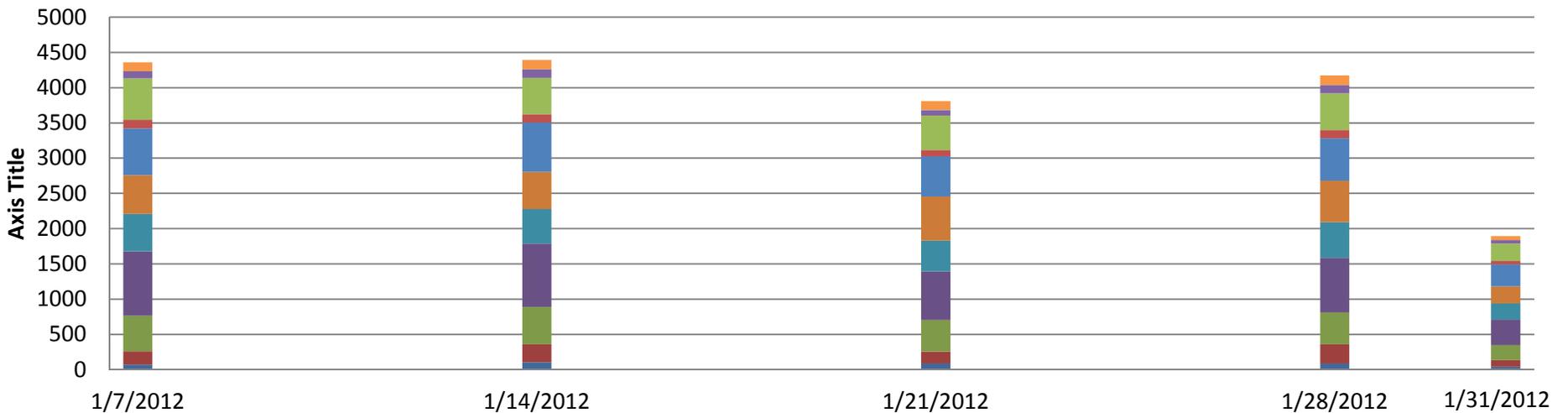


ESD - Incidents by Center

Incidents by Center by Week

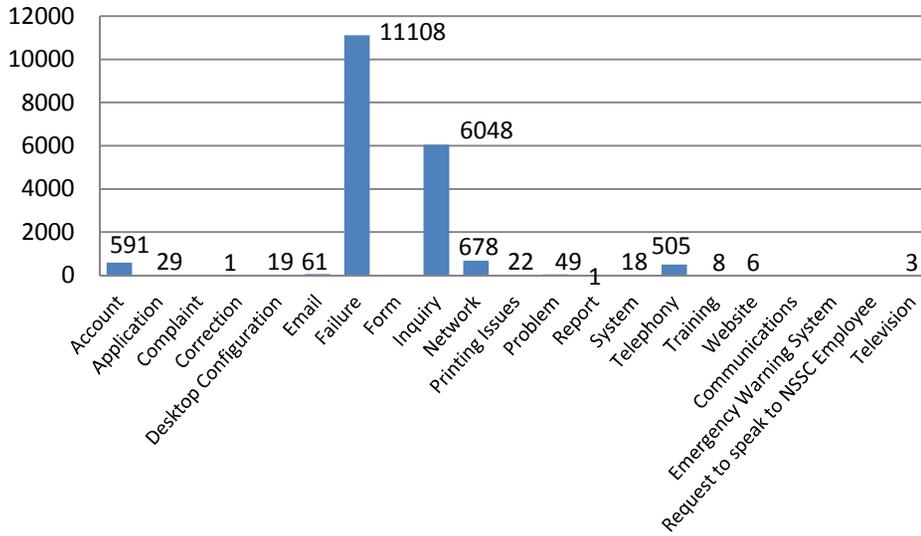


Incidents by Week by Center

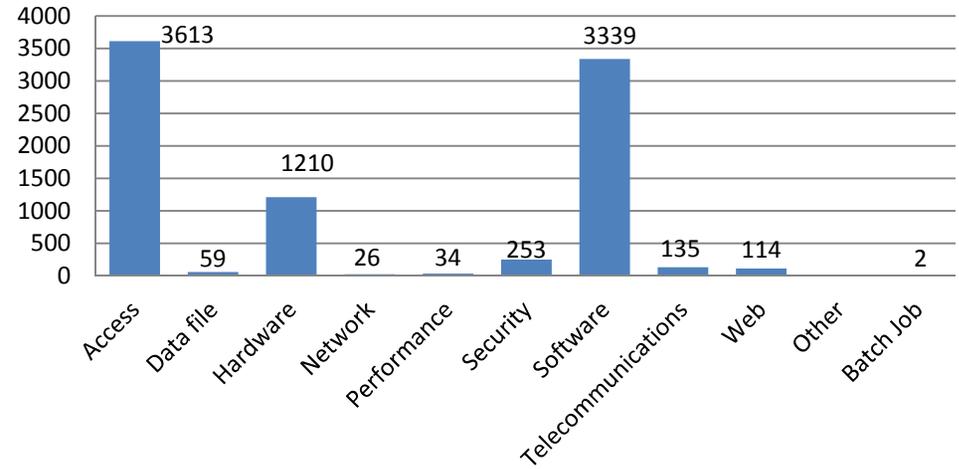


Incidents by Operational Categories

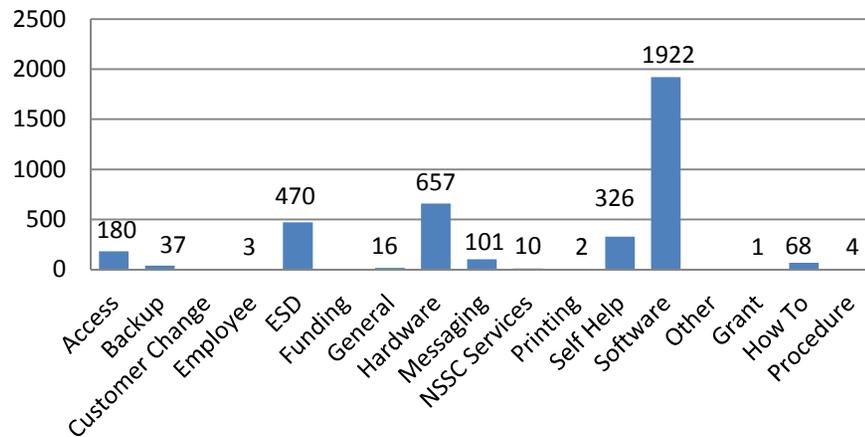
Incidents by Operations Category 1



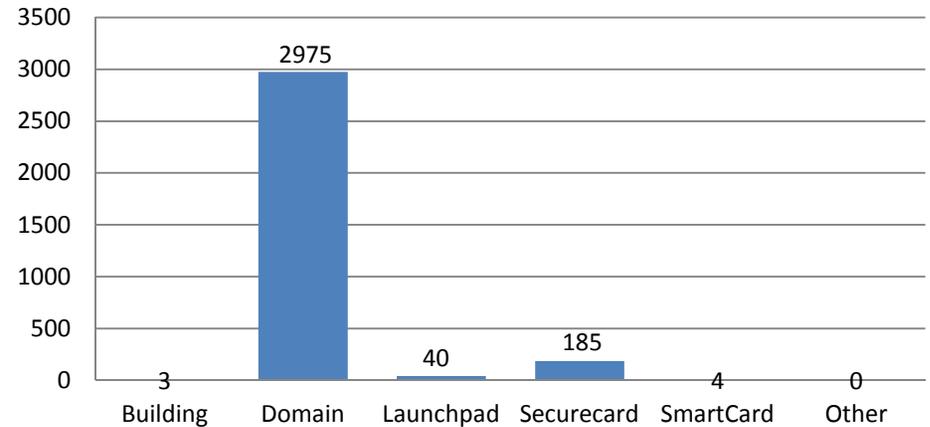
Incidents - Failures by Operational Category 2



Incidents - Inquiry by Operational Category 2



Incidents - Failures/Access by Operational Category 3



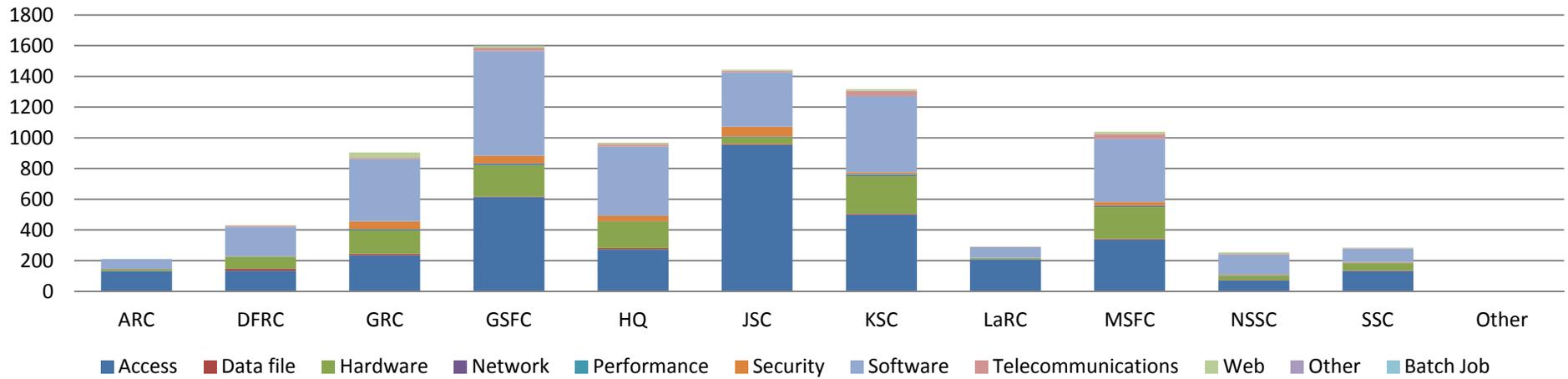
January 2012

ESD - Incidents by Center by Op Cat

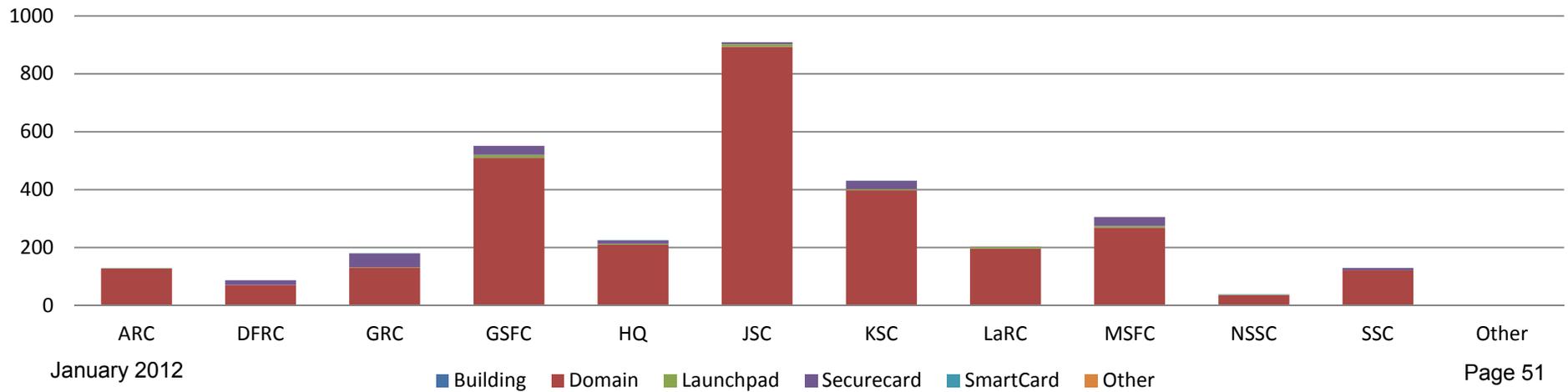
	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	Other	Total
Account	21	13	49	117	45	130	92	21	65	13	18	-	584
Application	-	1	4	6	4	-	3	-	4	5	-	-	27
Complaint	-	-	-	-	-	-	-	-	-	-	-	-	-
Correction	-	-	-	-	1	-	-	-	-	-	-	-	1
Desktop Configuration	1	-	3	6	6	-	-	-	3	-	-	-	19
Email	1	-	2	16	5	11	9	3	10	1	2	-	60
Failure	244	542	1,181	2,026	1,205	1,769	1,686	348	1,387	310	333	-	11,031
Form	-	-	-	-	-	-	-	-	-	-	-	-	-
Inquiry	108	295	738	1,222	601	580	941	116	697	114	173	-	5,585
Network	5	111	72	202	30	11	50	3	144	16	31	-	675
Printing Issues	-	1	6	1	-	1	8	-	3	-	2	-	22
Problem	-	1	4	15	4	5	10	2	5	1	-	-	47
Report	-	-	-	1	-	-	-	-	-	-	-	-	1
System	-	2	4	1	5	-	2	-	3	-	1	-	18
Telephony	3	16	79	23	283	10	37	9	26	6	10	-	502
Training	2	-	-	-	-	1	2	-	1	-	1	-	7
Website	-	1	1	-	2	-	1	-	1	-	-	-	6
Communications	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Warning System	-	-	-	-	-	-	-	-	-	-	-	-	-
Request to speak to NSSC Employee	-	-	-	-	-	-	-	-	-	-	-	-	-
Television	-	-	-	-	2	-	-	-	1	-	-	-	3
Total	385	983	2,143	3,636	2,193	2,518	2,841	502	2,350	466	571	-	18,588

ESD – Failures, Access & Inquiry by Operational Category

Failures by Operational Category



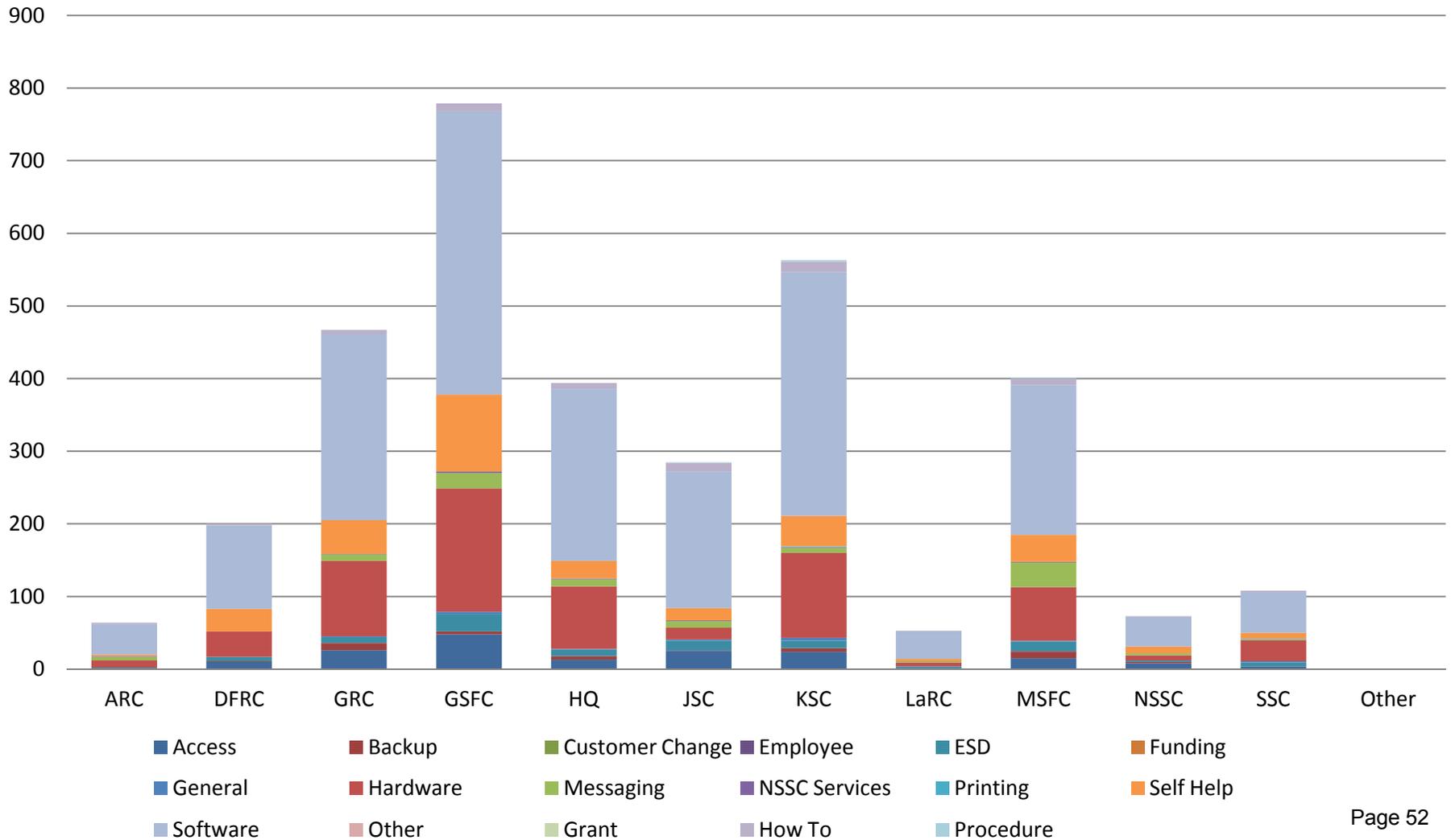
Failures, Access by Operational Category



January 2012

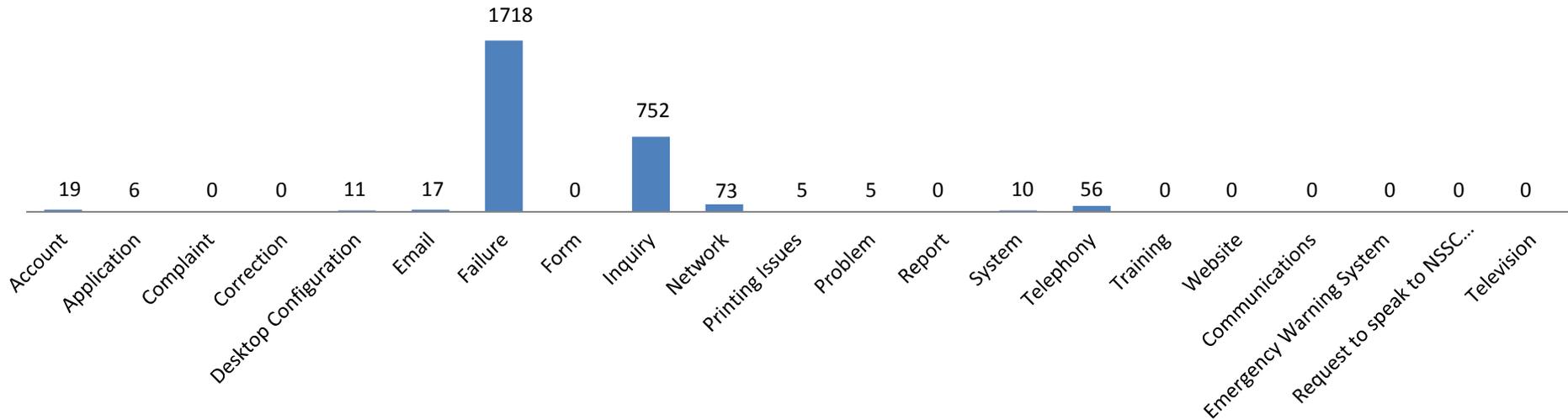
ESD – Failures, Access & Inquiry by Operational Category

Inquiry by Operational Category (Level 2)

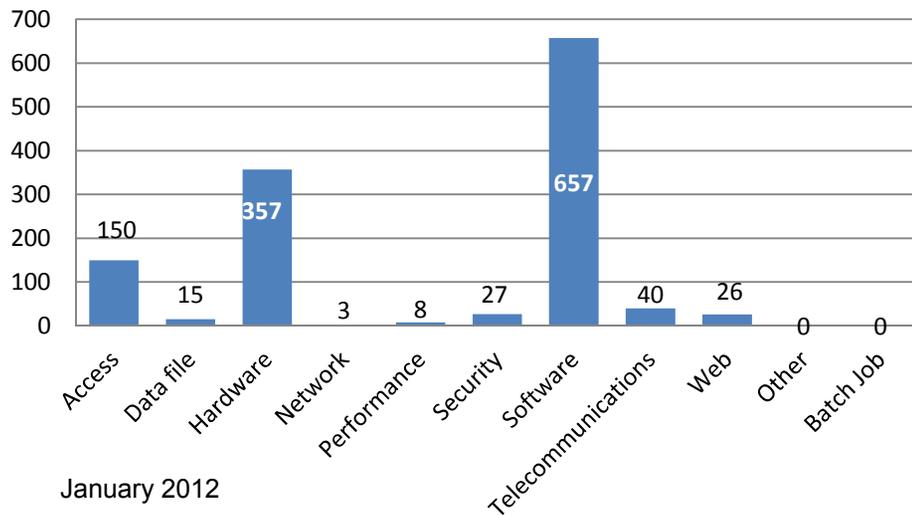


ESD – Backlog by Operations Category

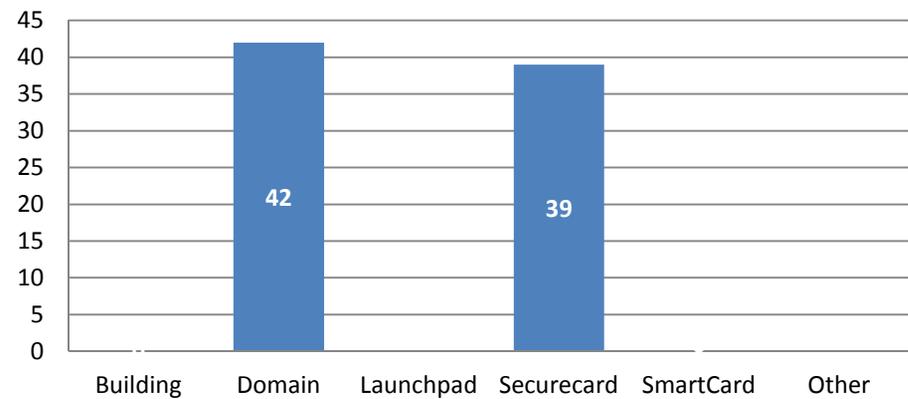
Backlog by Operations Category (Level 1)



Failures by Operations Category (Level 2)



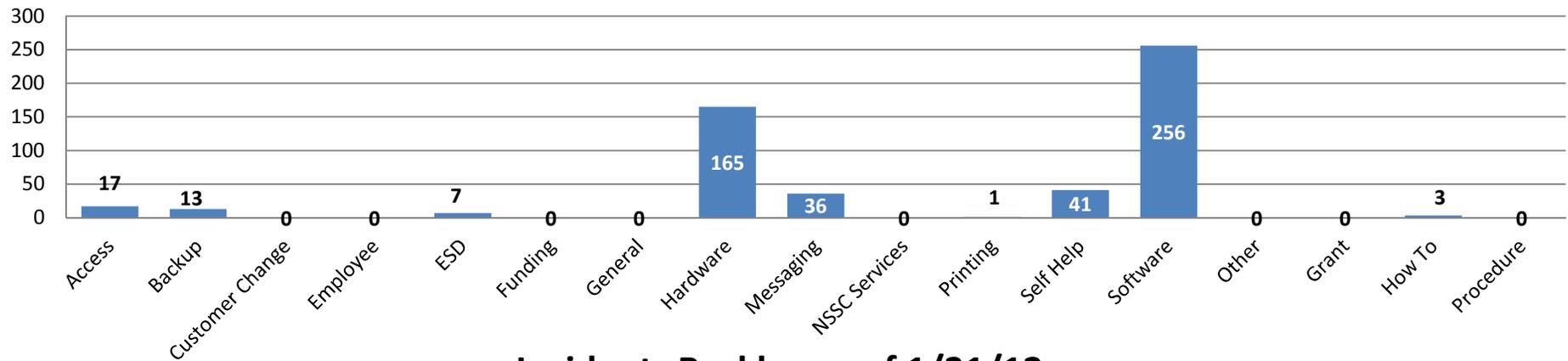
Failures - Access by Operations Category (Level 3)



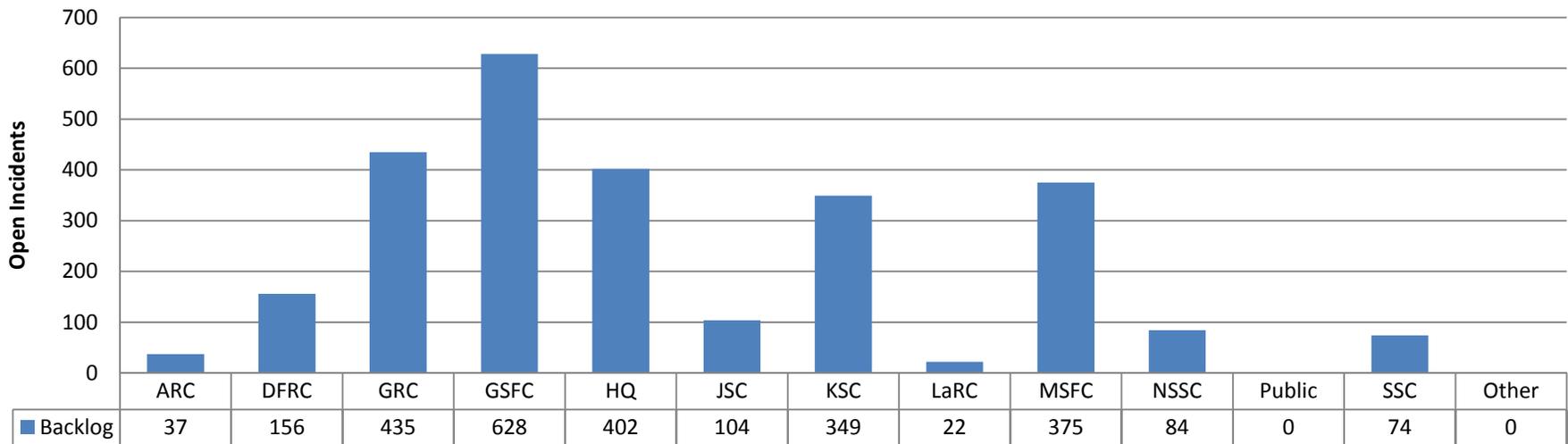
ESD – Backlog

Inquiries by Operational Category & Incidents for November

Inquiries by Operational Category (Level 2)

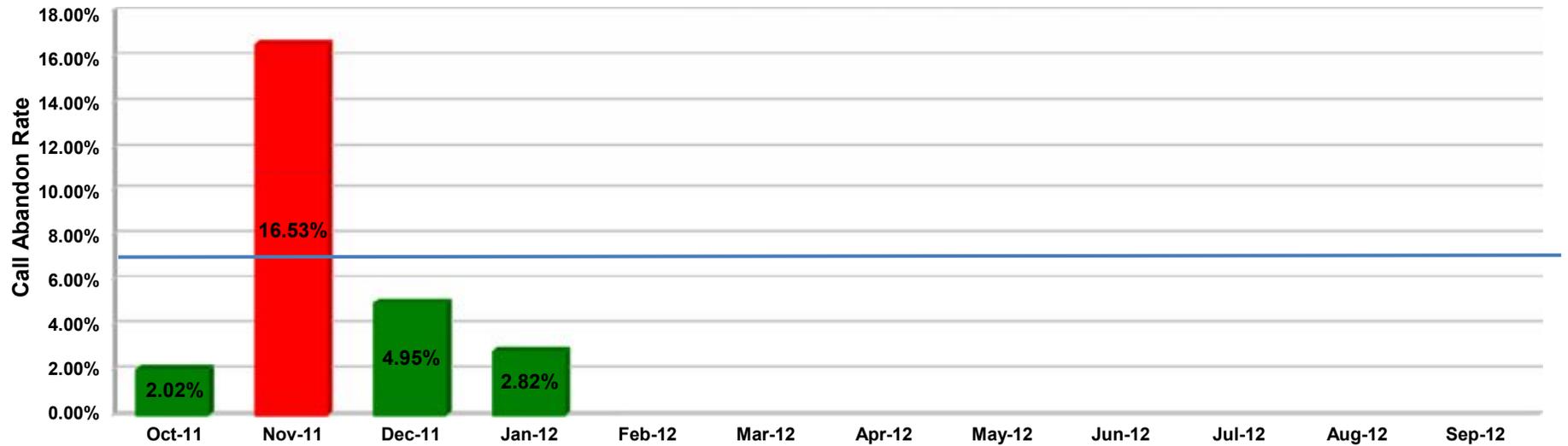


Incidents Backlog as of 1/31/12



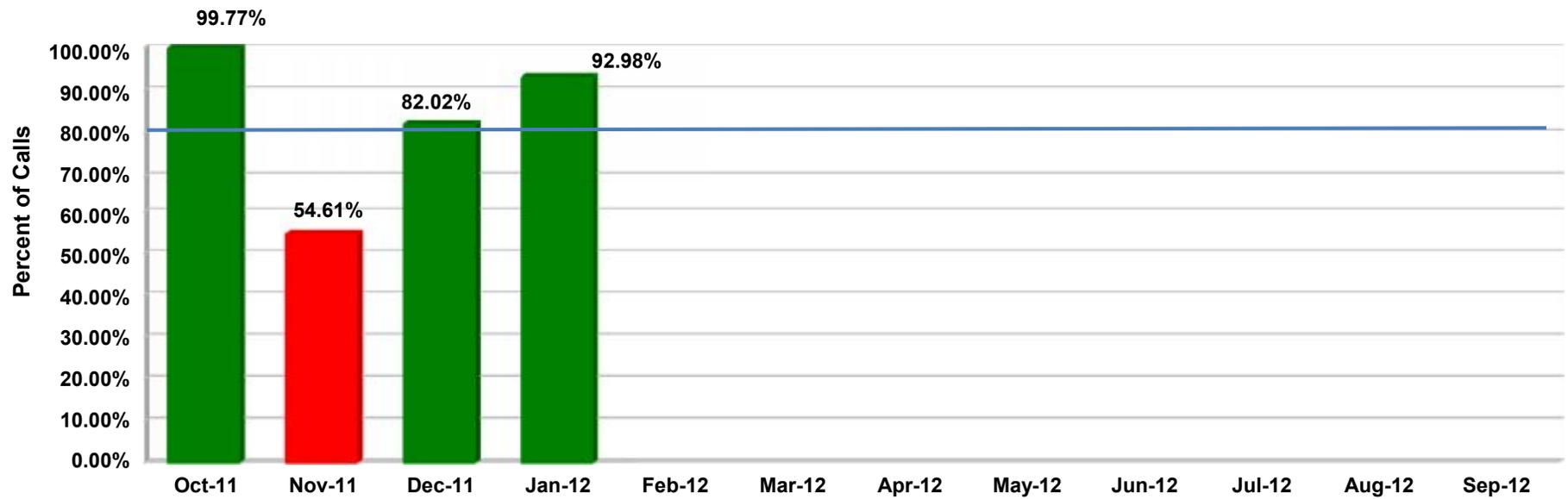
Enterprise Service Desk Abandon Call Rate

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

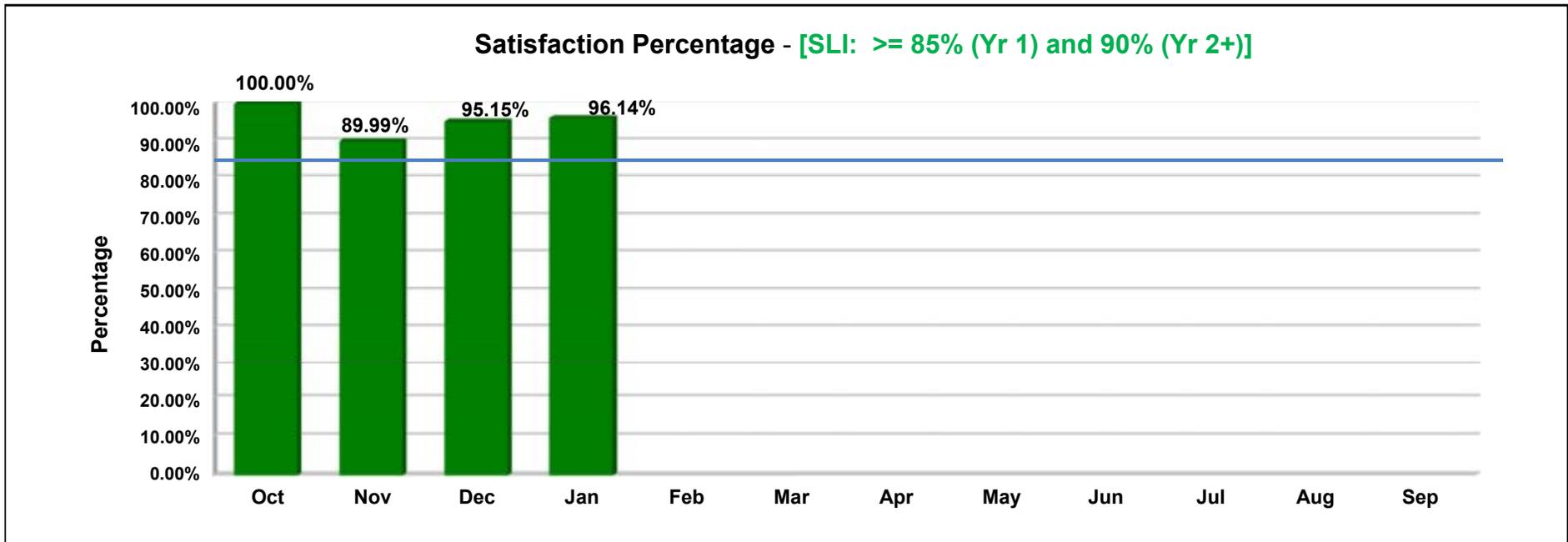


Enterprise Service Desk Average Speed of Answer

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



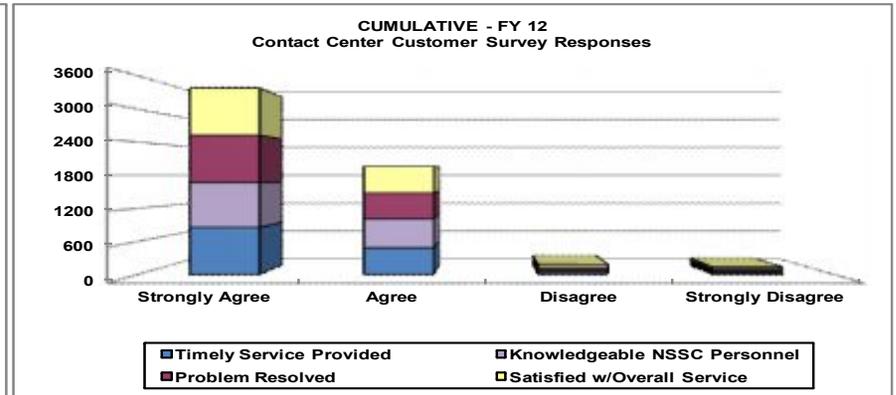
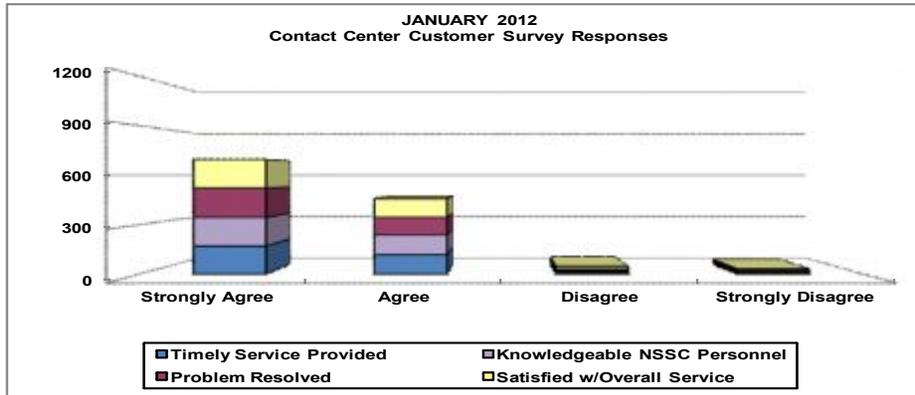
Enterprise Service Desk Customer Satisfaction with TIER 1



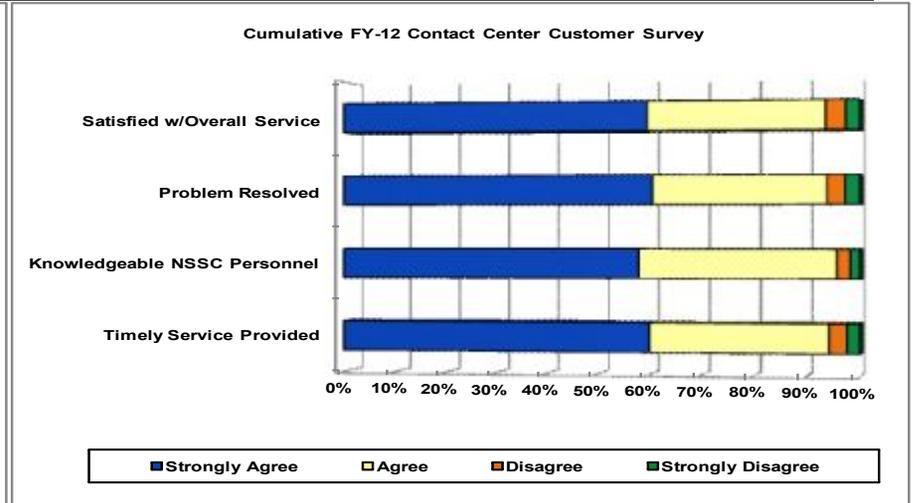
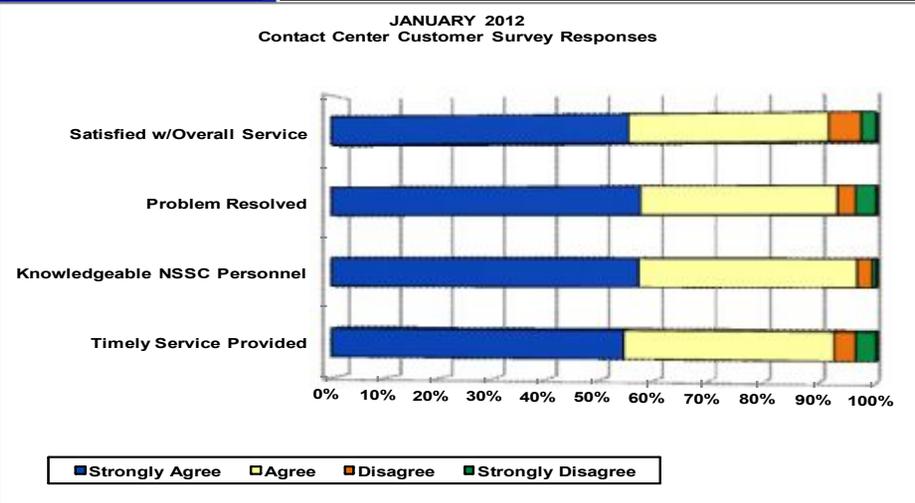
January	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am satisfied with the overall service I received.	1273	345	49	29	1696
My issue was resolved to my satisfaction.	1309	341	31	17	1698
The agent/technician who assisted me was knowledgeable.	1305	355	21	19	1700
The service provided to me was timely.	1257	346	48	48	1699
Totals	5144	1387	149	113	6793

Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 12



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	96.21%	93.53%	92.66%	91.64%								
Cumulative Satisfaction	96.21%	94.74%	94.08%	93.54%								

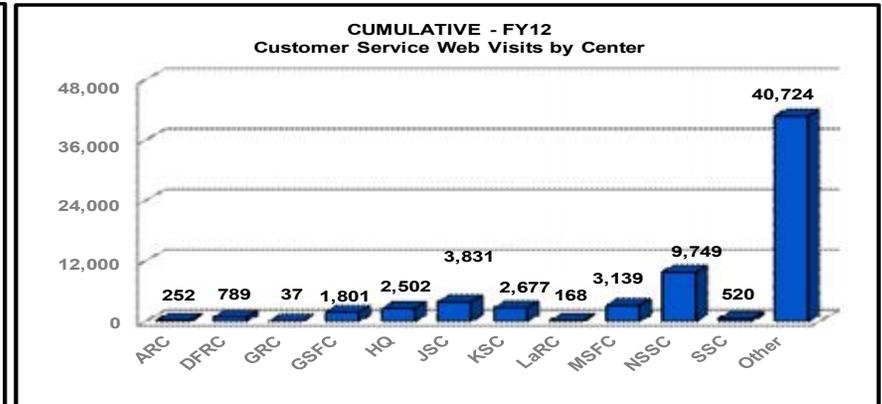
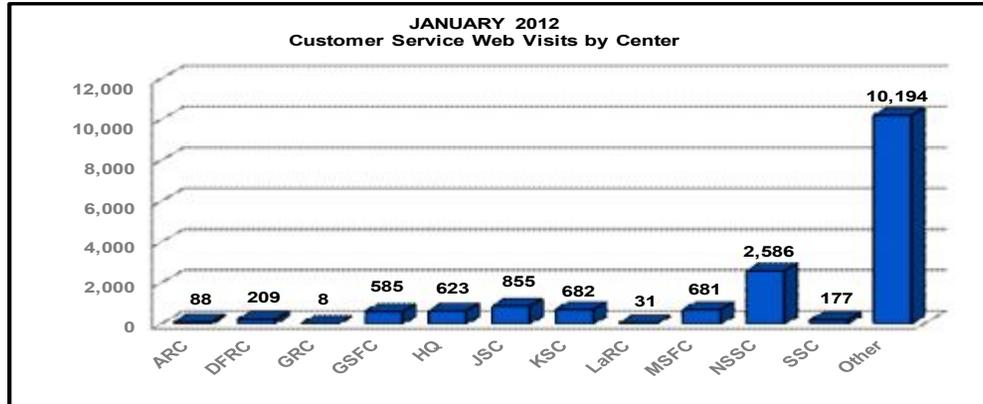


Assessment: 92.60% of the randomly selected customers responded that Timely Service was provided; 96.70% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 93.18% of randomly selected customers thought that their problem was resolved to their satisfaction; 91.64% of the randomly selected customers were satisfied with the overall service of the NSSC.

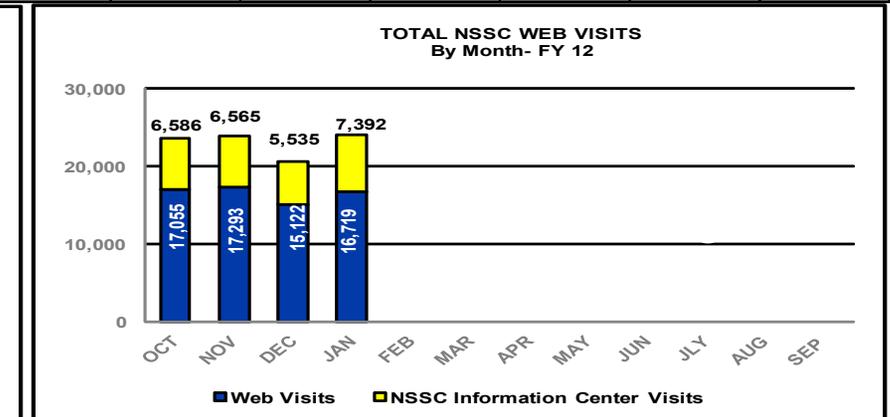
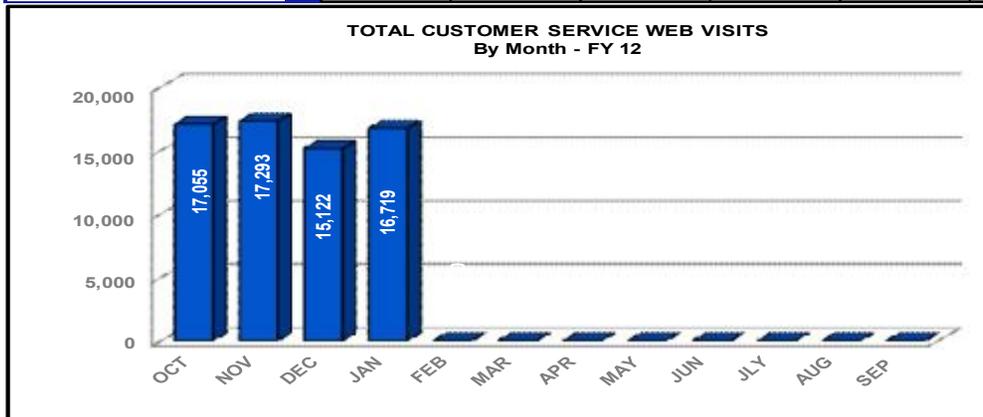
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



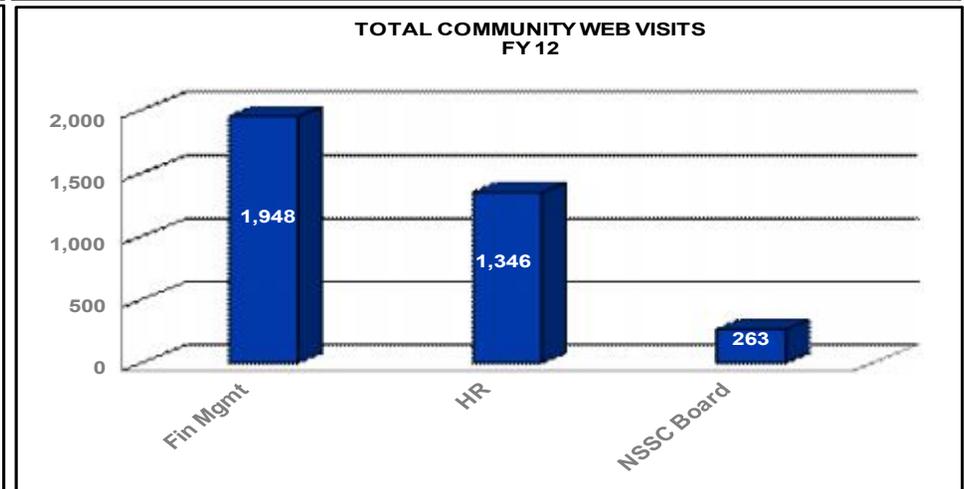
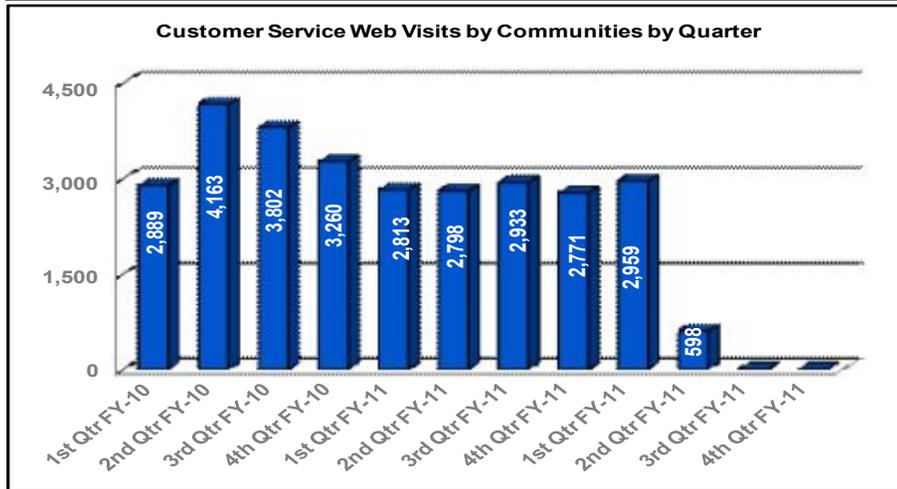
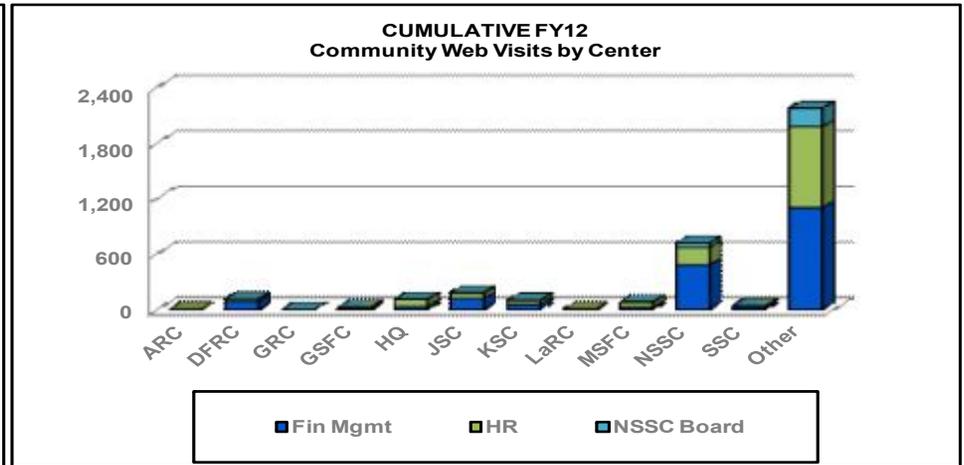
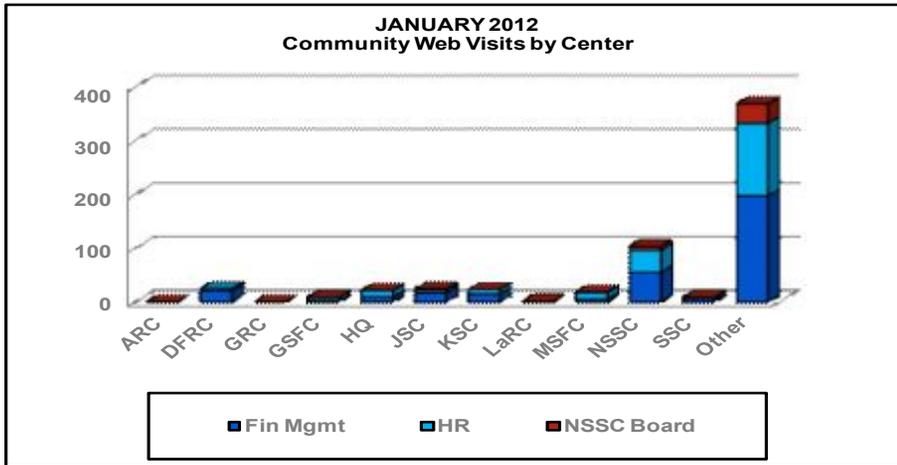
	Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
	99.95%	100.00%	100.00%	100.00%	100.00%								
Cumulative YTD - Customer Web Visits		17,055	34,348	49,470	66,189								
Cumulative YTD - NSSC Information Center Visits		6,586	13,151	18,686	26,078								



Assessment:

Customer Service Web Site Communities Visits By Center

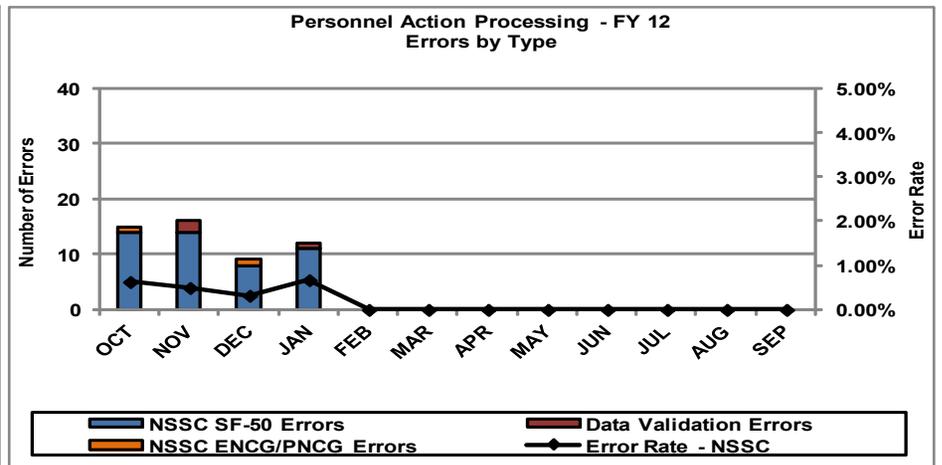
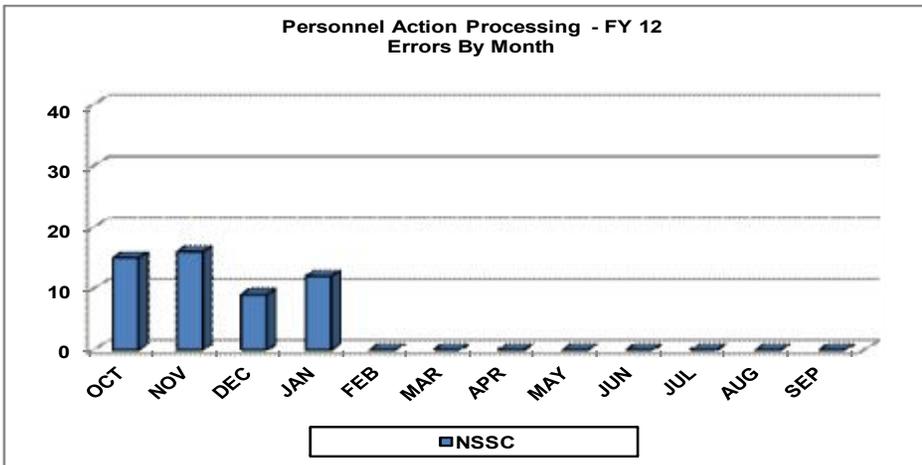
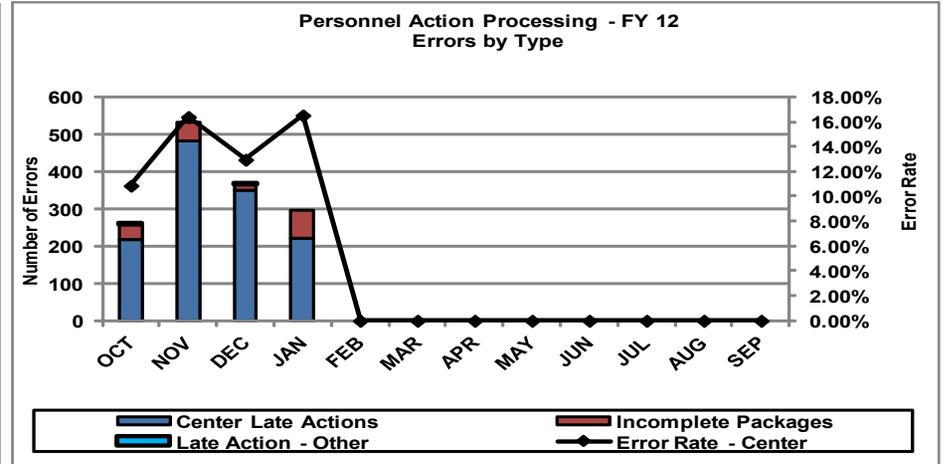
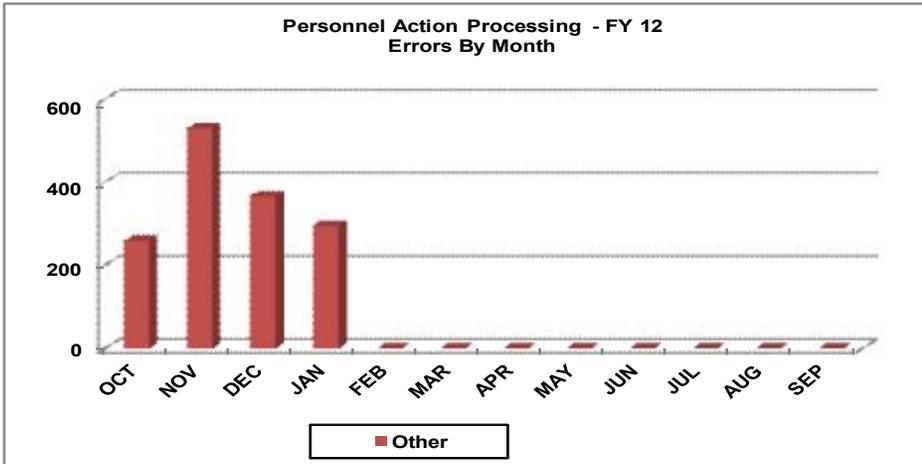
CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES



Assessment:

Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 12

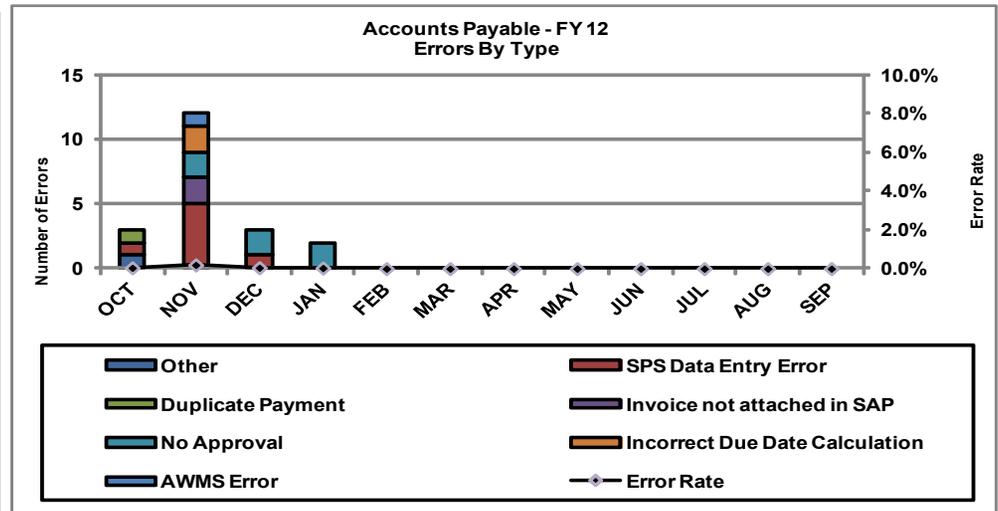
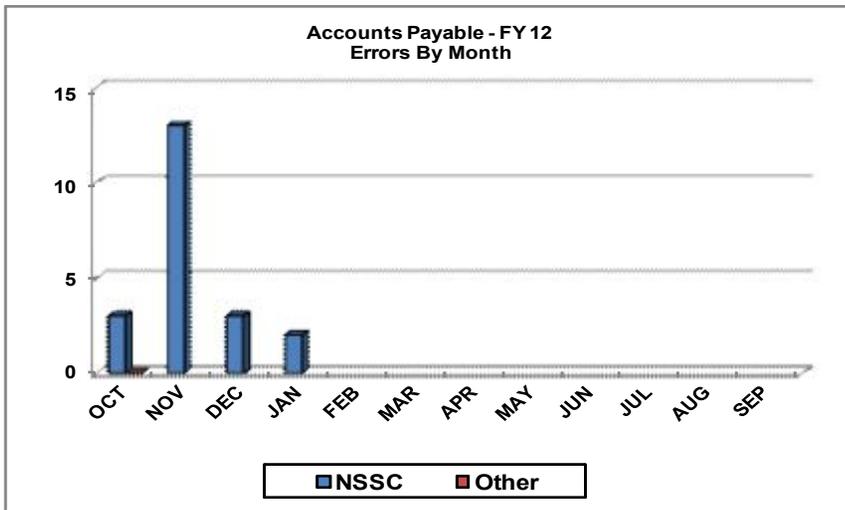


Assessment:

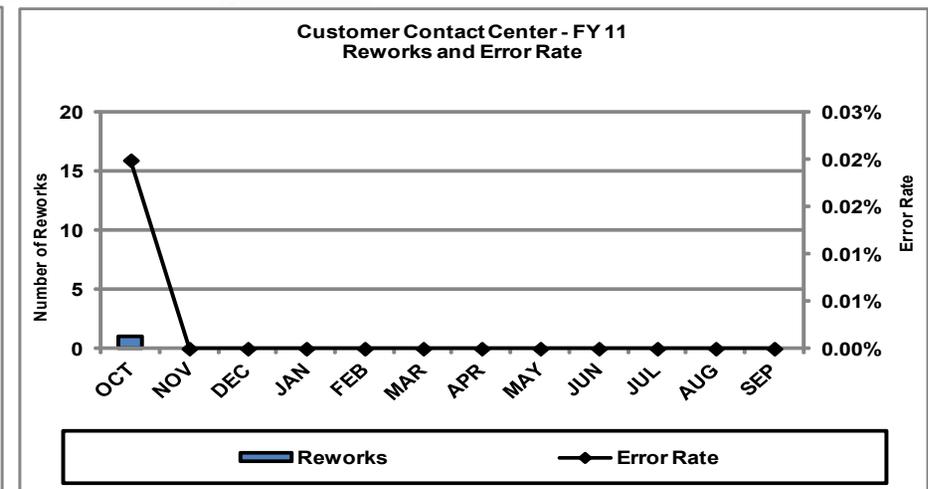
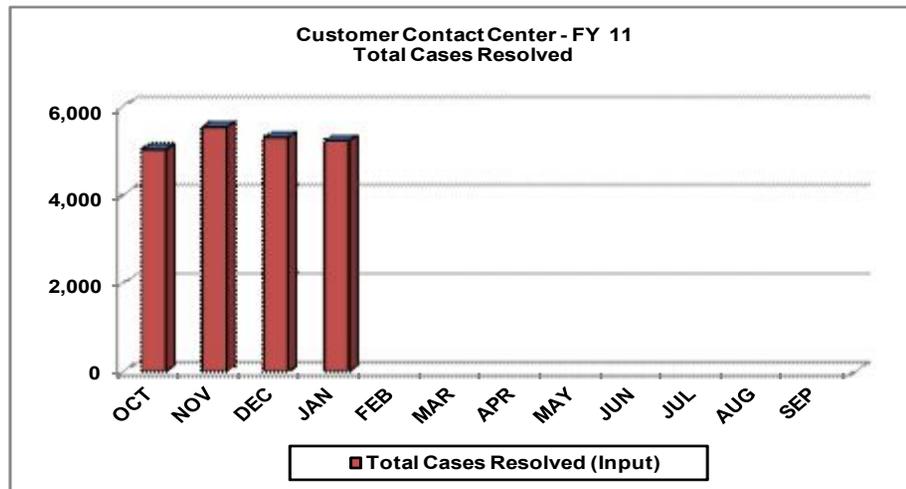
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 12

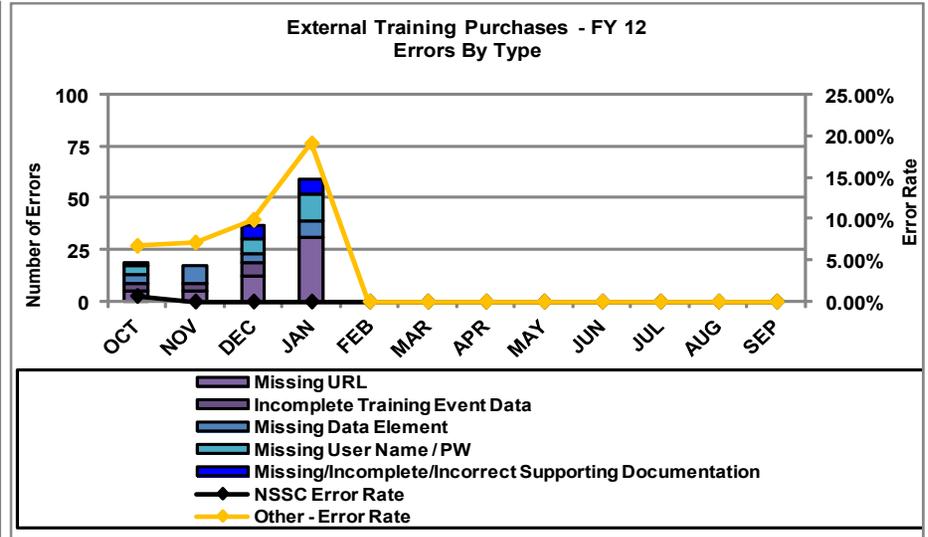
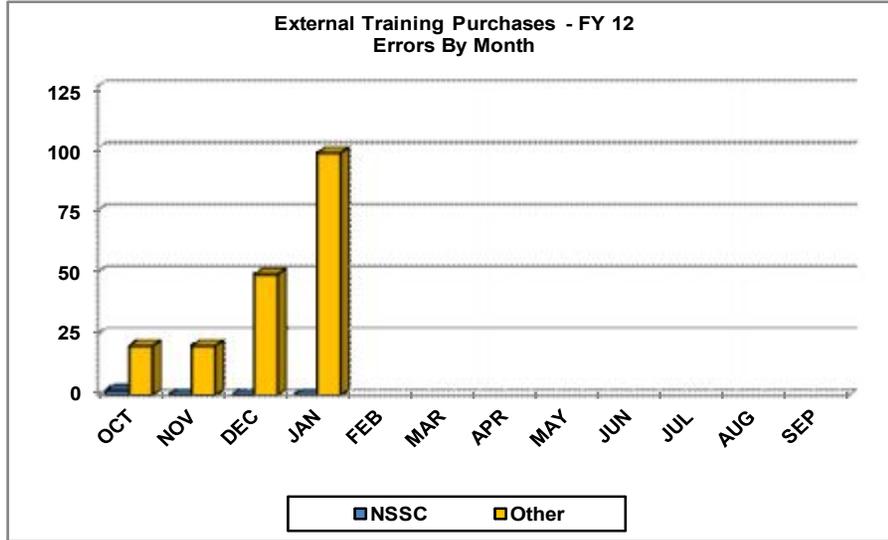


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 12

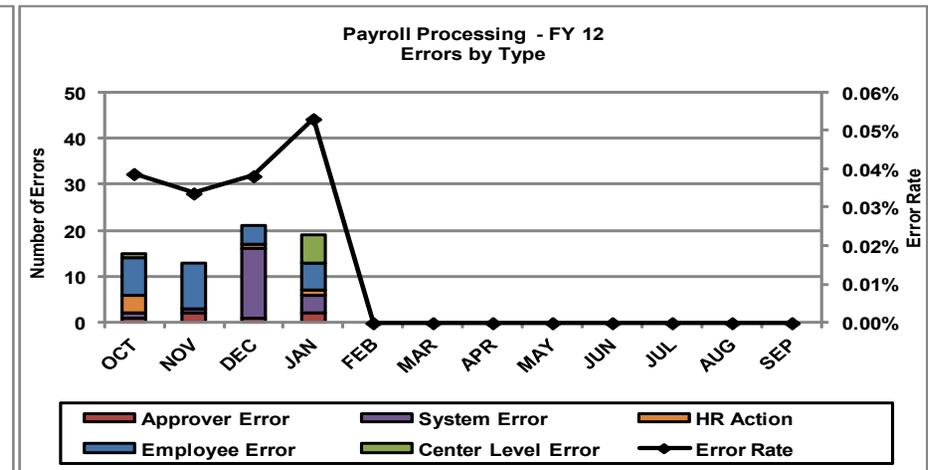
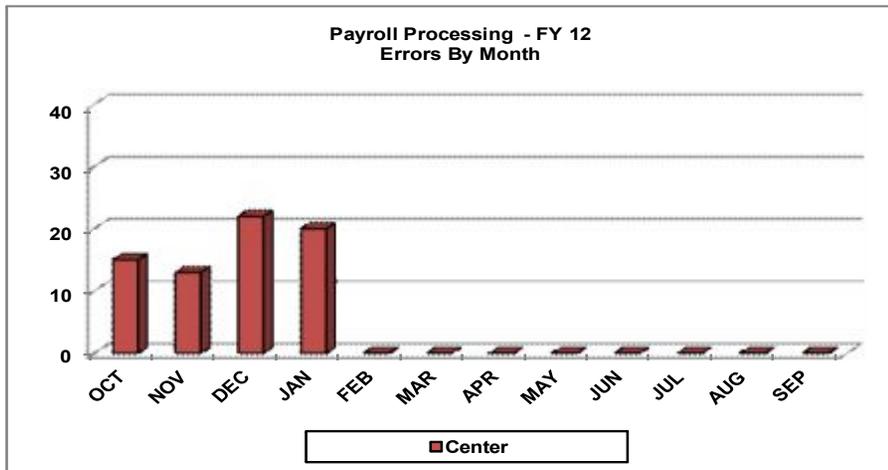


Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 12

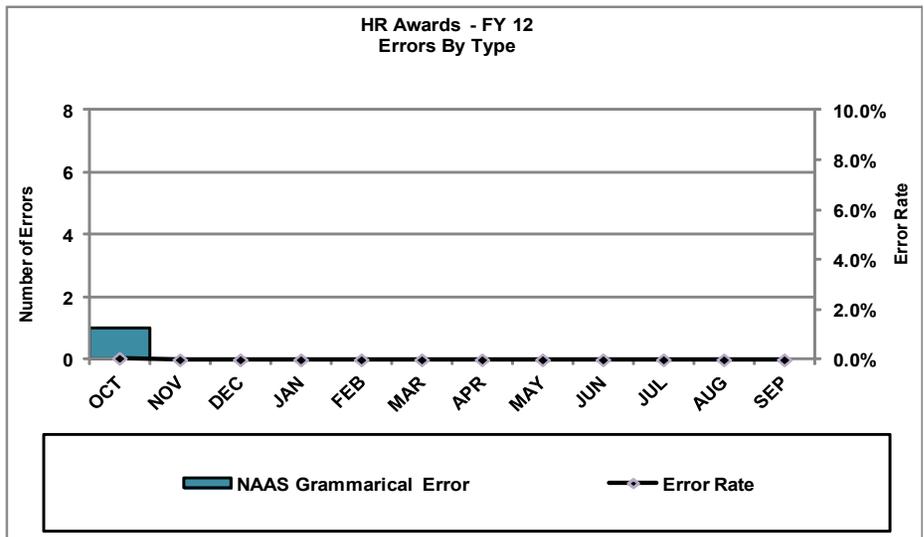
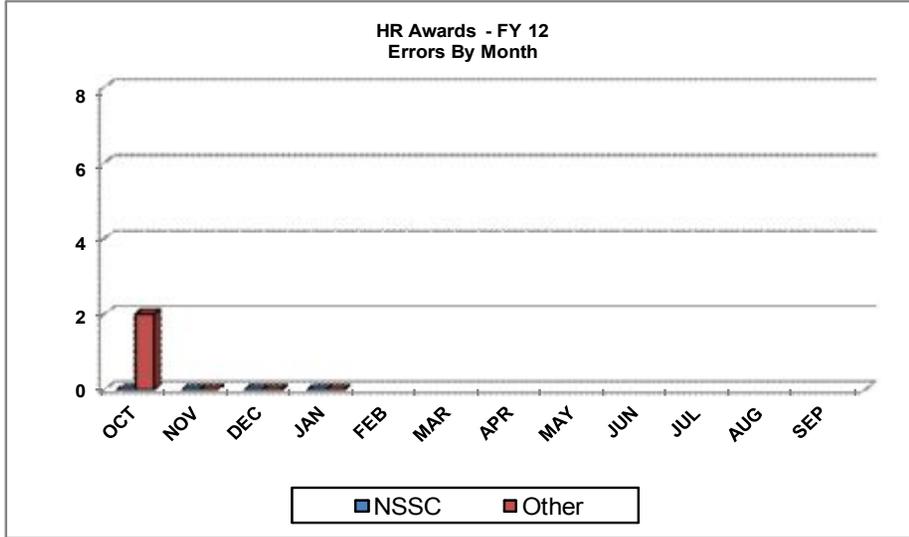


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 12

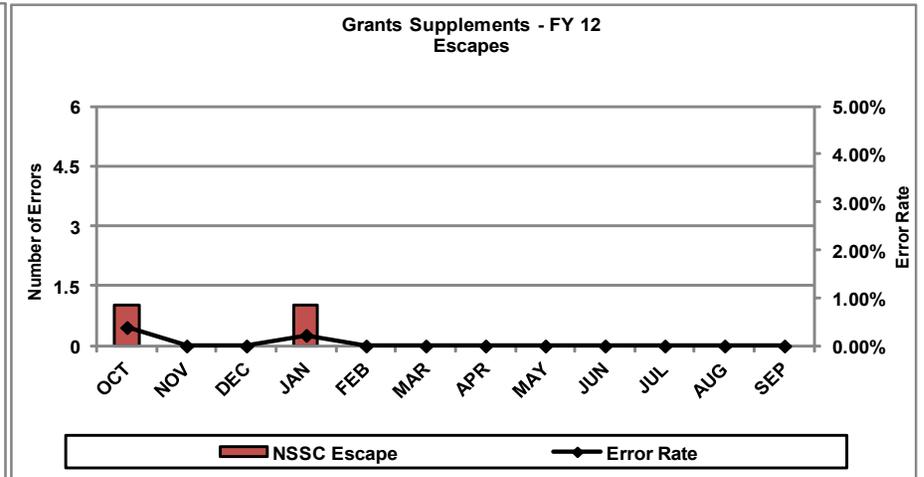
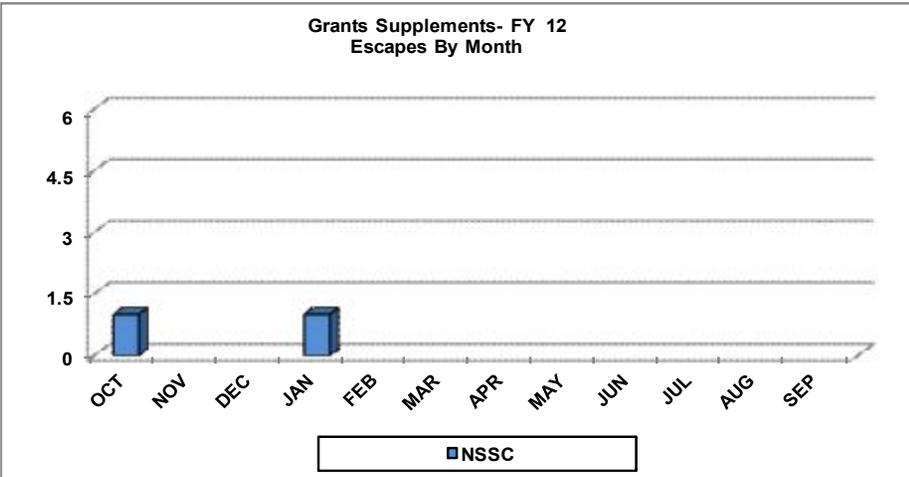


Quality Measurements HR Awards & Grants / Supplements

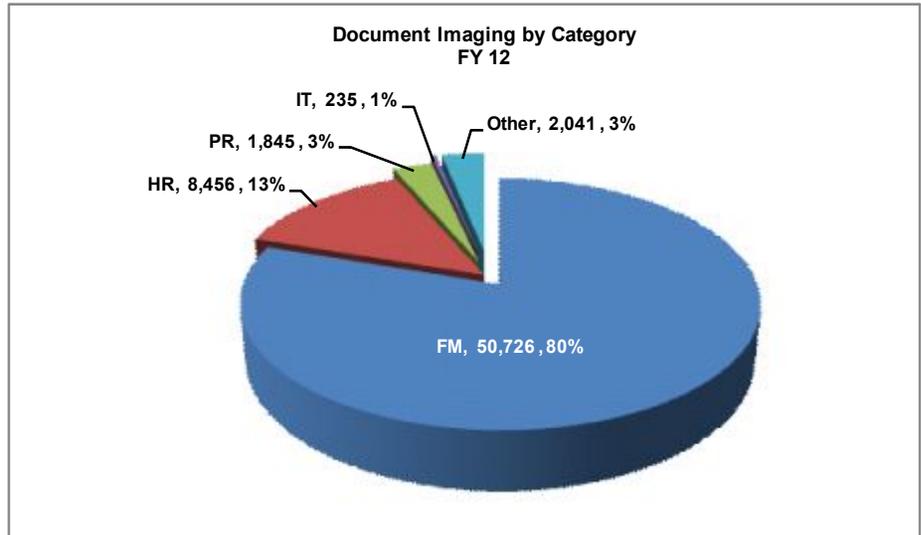
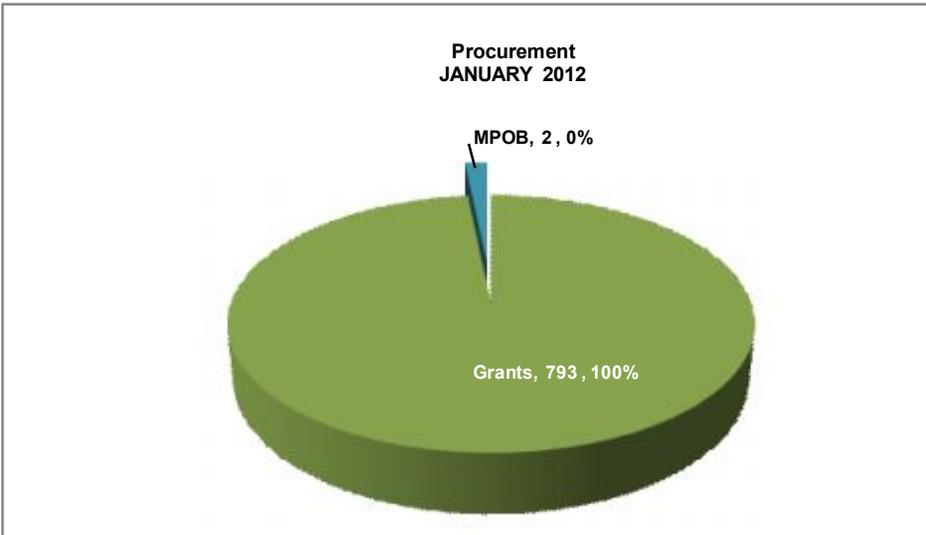
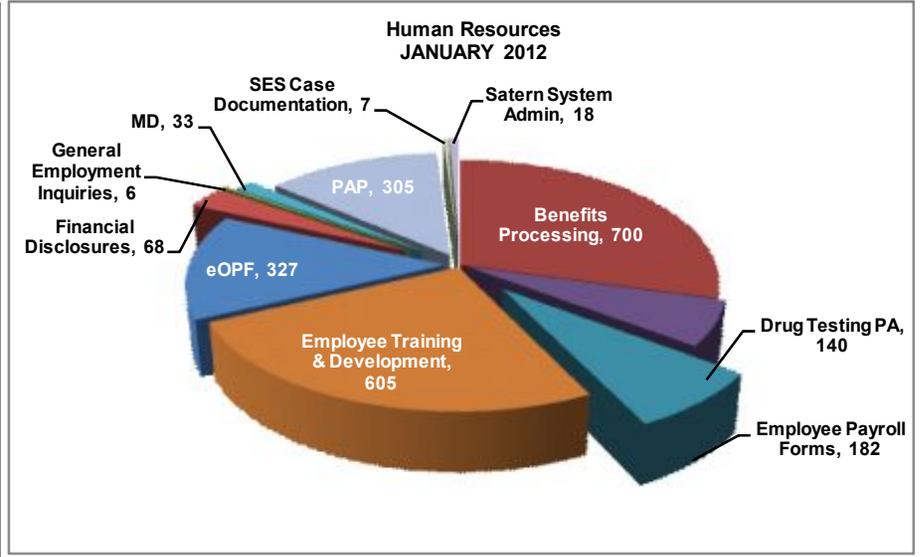
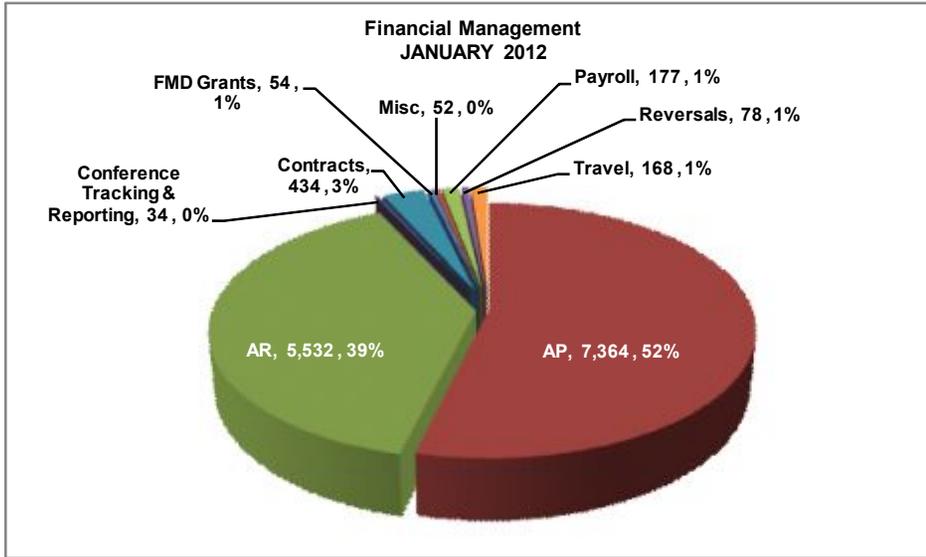
QUALITY MEASUREMENTS - HR AWARDS - FY 12



QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - 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	\$1,379,355	\$6,137,354	\$17,650,003	74%
	Accounts Payable (Feb-Aug 08)	\$118	109,834	5,749	24,911	84,923	77%	\$12,916,406	\$676,079	\$2,929,517	\$9,986,889	77%
	Accounts Receivable (Feb-Aug 08)	\$71	44,785	3,992	15,947	28,838	64%	\$3,181,904	\$283,625	\$1,133,009	\$2,048,895	64%
	Payroll/Time & Attendance Processing (May 06)	\$75	18,283	1,524	6,094	12,189	67%	\$1,370,830	\$114,236	\$456,943	\$913,887	67%
	FBWT/224 (Feb-Aug 08)	\$9	205,100	10,342	52,084	153,016	75%	\$1,819,832	\$91,764	\$462,136	\$1,357,696	75%
	Domestic Travel Services (June 06)	\$22	66,788	2,220	16,734	50,054	75%	\$1,459,165	\$48,502	\$365,600	\$1,093,565	75%
	PCS, Foreign and ETDY Services (March 06)	\$344	6,615	373	1,926	4,689	71%	\$2,278,222	\$128,462	\$663,319	\$1,614,903	71%
	PCS/Relocation Counseling (Oct 06)	\$1,992	305	12	38	267	88%	\$607,622	\$23,906	\$75,704	\$531,919	88%
	Conference Reporting (Oct 09)	\$8	18,283	1,524	6,094	12,189	67%	\$153,376	\$12,781	\$51,125	\$102,250	67%
Human Resources	Total Human Resources Services							\$15,082,673	\$1,185,624	\$4,968,643	\$10,114,030	67%
	Support to Personnel Programs (March 06)	\$144	18,283	1,524	6,094	12,189	67%	\$2,630,605	\$219,217	\$876,868	\$1,753,736	67%
	Employee Development and Training (July 06)	\$102	18,283	1,524	6,094	12,189	67%	\$1,867,088	\$155,591	\$622,363	\$1,244,726	67%
	Employee Benefits (March 06)	\$186	18,283	1,524	6,094	12,189	67%	\$3,408,384	\$284,032	\$1,136,128	\$2,272,256	67%
	HR & Training Information Systems (July 07)	\$167	18,283	1,524	6,094	12,189	67%	\$3,057,481	\$254,790	\$1,019,160	\$2,038,321	67%
	Record Keeping (Jan 08)	\$49	18,283	1,524	6,094	12,189	67%	\$887,798	\$73,983	\$295,933	\$591,865	67%
	Personnel Action Processing (Jan 08)	\$88	24,945	1,765	10,134	14,811	59%	\$2,198,301	\$155,542	\$893,068	\$1,305,233	59%
	SES Case Documentation (April 06)	\$7,737	51	2	7	44	86%	\$394,574	\$15,474	\$54,157	\$340,417	86%
	Financial Disclosure Processing (Oct 09)	\$30	10,095	543	893	9,202	91%	\$303,513	\$16,326	\$26,849	\$276,665	91%
	On-Line Course Management (Oct 10)	\$76	4,426	141	583	3,843	87%	\$334,928	\$10,670	\$44,117	\$290,811	87%
Procurement	Total Procurement Services							\$12,430,247	\$841,207	\$2,344,624	\$10,085,623	81%
	Procurement Processing and Other Admin Services (March 06)	\$47	18,283	1,524	6,094	12,189	67%	\$859,608	\$71,634	\$286,536	\$573,072	67%
	Agency Contracting Services (March 06)	\$59	18,283	1,524	6,094	12,189	67%	\$1,075,151	\$89,596	\$358,384	\$716,767	67%
	Grants Award (Oct 06)	\$1,982	1,873	68	147	1,726	92%	\$3,712,543	\$134,785	\$291,374	\$3,421,169	92%
	Grants Administration (Oct 06)	\$965	3,665	346	979	2,686	73%	\$3,535,527	\$333,777	\$944,415	\$2,591,112	73%
	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	135	241	502	68%	\$716,752	\$130,231	\$232,486	\$484,266	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	9,394	490	1,544	7,850	84%	\$921,456	\$48,064	\$151,451	\$770,006	84%
	Off-Site Training Purchases Cancellations	\$98	10	24	103	(93)	0%	\$981	\$2,354	\$10,103	(\$9,122)	0%
	On-Site Training Purchases (July 07)	\$521	735	59	134	601	82%	\$383,267	\$30,766	\$69,875	\$313,393	82%
IT Services	Total IT Services							\$13,265,592	\$1,105,466	\$4,421,864	\$8,843,728	67%
	ACES Service Office (Nov 11)	\$33	42,602	3,550	14,201	28,402	67%	\$1,407,693	\$117,308	\$469,231	\$938,462	67%
	Enterprise License Management (Oct 09)	\$3	242,218	20,185	80,739	161,479	67%	\$631,654	\$52,638	\$210,551	\$421,103	67%
	Enterprise Service Desk	\$338	32,801	2,733	10,934	21,867	67%	\$11,070,574	\$922,548	\$3,690,191	\$7,380,383	67%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	81,171	6,764	27,057	54,114	67%	\$155,671	\$12,973	\$51,890	\$103,781	67%
Agency Business	Total Agency Business Support							\$2,906,234	\$242,186	\$968,745	\$1,937,489	67%
	I3P Business Office	\$68	42,602	3,550	14,201	28,402	67%	\$2,906,234	\$242,186	\$968,745	\$1,937,489	67%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	18,377,112	1,666,545	3,857,672	14,519,440	79%	\$18,377,112	\$1,666,545	\$3,857,672	\$14,519,440	79%
GRAND TOTAL								\$85,849,215	\$6,420,384	\$22,698,901	\$63,150,314	74%

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

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 67,472,102	\$ -	\$ 67,472,102	\$ 23,354,094	81%	\$ 44,118,008	\$ 12,965,773
Payment of Training Purchases	\$ 18,377,112	\$ -	\$ 18,377,112	\$ 5,672,230	68%	\$ 12,704,882	\$ 1,814,558
Total	\$ 85,849,214	\$ -	\$ 85,849,214	\$ 29,026,324	78%	\$ 56,822,890	\$ 14,780,330

January 2012

ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,216,571	\$122,706	\$556,080	\$1,660,491	75%
	Accounts Payable (Feb-Aug 08)	\$118	9,526	430	1,984	7,542	79%	\$1,120,251	\$50,568	\$233,317	\$886,934	79%
	Accounts Receivable (Feb-Aug 08)	\$71	7,479	569	2,205	5,274	71%	\$531,371	\$40,427	\$156,662	\$374,709	71%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,231	103	410	821	67%	\$92,299	\$7,692	\$30,766	\$61,533	67%
	FBWT/224 (Feb-Aug 08)	\$9	19,079	948	4,782	14,297	75%	\$169,286	\$8,412	\$42,430	\$126,856	75%
	Domestic Travel Services (June 06)	\$22	5,200	174	1,325	3,875	75%	\$113,608	\$3,802	\$28,948	\$84,660	75%
	PCS, Foreign and ETDY Services (March 06)	\$344	440	26	141	299	68%	\$151,537	\$8,954	\$48,561	\$102,976	68%
	PCS/Relocation Counseling (Oct 06)	\$1,992	14	1	6	8	57%	\$27,891	\$1,992	\$11,953	\$15,938	57%
	Conference Reporting (Oct 09)	\$8	1,231	103	410	821	67%	\$10,327	\$861	\$3,442	\$6,885	67%
Human Resources	Total Human Resources Services							\$983,198	\$74,138	\$320,783	\$662,416	67%
	Support to Personnel Programs (March 06)	\$144	1,231	103	410	821	67%	\$177,121	\$14,760	\$59,040	\$118,081	67%
	Employee Development and Training (July 06)	\$102	1,231	103	410	821	67%	\$125,713	\$10,476	\$41,904	\$83,809	67%
	Employee Benefits (March 06)	\$186	1,231	103	410	821	67%	\$229,490	\$19,124	\$76,497	\$152,993	67%
	HR & Training Information Systems (July 07)	\$167	1,231	103	410	821	67%	\$205,863	\$17,155	\$68,621	\$137,242	67%
	Record Keeping (Jan 08)	\$49	1,231	103	410	821	67%	\$59,776	\$4,981	\$19,925	\$39,851	67%
	Personnel Action Processing (Jan 08)	\$88	1,500	85	617	883	59%	\$132,189	\$7,491	\$54,374	\$77,815	59%
	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	14	721	98%	\$22,098	\$150	\$421	\$21,677	98%
	On-Line Course Management (Oct 10)	\$76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$1,031,520	\$102,582	\$241,171	\$790,349	77%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,231	103	410	821	67%	\$57,878	\$4,823	\$19,293	\$38,586	67%
	Agency Contracting Services (March 06)	\$59	1,231	103	410	821	67%	\$72,391	\$6,033	\$24,130	\$48,261	67%
	Grants Award (Oct 06)	\$1,982	95	9	12	83	87%	\$188,303	\$17,839	\$23,786	\$164,517	87%
	Grants Administration (Oct 06)	\$965	329	35	97	232	71%	\$317,377	\$33,764	\$93,573	\$223,804	71%
	SBIR/ ST TR Award (Oct 06)	\$1,982	94	0	0	94	100%	\$186,321	\$0	\$0	\$186,321	100%
	SBIR/ST TR Administration (Oct 06)	\$965	130	36	61	69	53%	\$125,408	\$34,728	\$58,845	\$66,562	53%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	775	51	188	587	76%	\$76,020	\$5,003	\$18,441	\$57,579	76%
	Off-Site Training Purchases Cancellations	\$98	0	4	21	(21)	0%	\$0	\$392	\$2,060	(\$2,060)	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	\$111,358	\$222,717	67%
	ACES Service Office (Nov 11)	\$33	1,103	92	368	736	67%	\$36,459	\$3,038	\$12,153	\$24,306	67%
	Enterprise License Management (Oct 09)	\$3	10,054	838	3,351	6,703	67%	\$26,219	\$2,185	\$8,740	\$17,479	67%
	Enterprise Service Desk	\$338	781	65	260	521	67%	\$263,556	\$21,963	\$87,852	\$175,704	67%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,089	341	1,363	2,726	67%	\$7,842	\$653	\$2,614	\$5,228	67%
Agency Services	Total Agency Services							\$75,271	\$6,273	\$25,090	\$50,181	67%
	ISP Business Office	\$68	1,103	92	368	736	67%	\$75,271	\$6,273	\$25,090	\$50,181	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	93,221	230,795	919,205	80%	\$1,150,000	\$93,221	\$230,795	\$919,205	80%
GRAND TOTAL								\$5,790,636	\$426,760	\$1,485,277	\$4,305,359	74%

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

January 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,640,636	\$ -	\$ 4,640,636	\$ 1,515,941	83%	\$ 3,124,695	\$ 261,458
Payment of Training Purchases	\$ 1,150,000	\$ -	\$ 1,150,000	\$ 375,667	61%	\$ 774,333	\$ 144,872
Total	\$ 5,790,636	\$ -	\$ 5,790,636	\$ 1,891,608	79%	\$ 3,899,028	\$ 406,331

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	\$48,682	\$244,590	\$605,872	71%
	Accounts Payable (Feb-Aug 08)	\$118	4,278	238	1,123	3,155	74%	\$503,090	\$27,989	\$132,064	\$371,026	74%
	Accounts Receivable (Feb-Aug 08)	\$71	1,212	117	546	666	55%	\$86,111	\$8,313	\$38,792	\$47,318	55%
	Payroll/Time & Attendance Processing (May 06)	\$75	555	46	185	370	67%	\$41,613	\$3,468	\$13,871	\$27,742	67%
	FBWT/224 (Feb-Aug 08)	\$9	7,211	367	2,054	5,157	72%	\$63,983	\$3,256	\$18,225	\$45,758	72%
	Domestic Travel Services (June 06)	\$22	2,200	52	514	1,686	77%	\$48,065	\$1,136	\$11,230	\$36,835	77%
	PCS, Foreign and ETDY Services (March 06)	\$344	189	12	78	111	59%	\$65,092	\$4,133	\$26,863	\$38,229	59%
	PCS/Relocation Counseling (Oct 06)	\$1,992	19	0	1	18	95%	\$37,852	\$0	\$1,992	\$35,860	95%
	Conference Reporting (Oct 09)	\$8	555	46	185	370	67%	\$4,656	\$388	\$1,552	\$3,104	67%
Human Resources	Total Human Resources Services							\$472,738	\$37,508	\$144,493	\$328,245	69%
	Support to Personnel Programs (March 06)	\$144	555	46	185	370	67%	\$79,856	\$6,655	\$26,619	\$53,237	67%
	Employee Development and Training (July 06)	\$102	555	46	185	370	67%	\$56,678	\$4,723	\$18,893	\$37,785	67%
	Employee Benefits (March 06)	\$186	555	46	185	370	67%	\$103,466	\$8,622	\$34,489	\$68,978	67%
	HR & Training Information Systems (July 07)	\$167	555	46	185	370	67%	\$92,814	\$7,735	\$30,938	\$61,876	67%
	Record Keeping (Jan 08)	\$49	555	46	185	370	67%	\$26,950	\$2,246	\$8,983	\$17,967	67%
	Personnel Action Processing (Jan 08)	\$88	943	82	273	670	71%	\$83,103	\$7,226	\$24,058	\$59,044	71%
	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	5	7	346	98%	\$10,613	\$150	\$210	\$10,403	98%
	On-Line Course Management (Oct 10)	\$76	50	2	4	46	92%	\$3,784	\$151	\$303	\$3,481	92%
Procurement	Total Procurement Services							\$181,934	\$22,863	\$48,760	\$133,173	73%
	Procurement Processing and Other Admin Services (March 06)	\$47	555	46	185	370	67%	\$26,095	\$2,175	\$8,698	\$17,396	67%
	Agency Contracting Services (March 06)	\$59	555	46	185	370	67%	\$32,638	\$2,720	\$10,879	\$21,758	67%
	Grants Award (Oct 06)	\$1,982	6	0	0	6	100%	\$11,893	\$0	\$0	\$11,893	100%
	Grants Administration (Oct 06)	\$965	10	8	9	1	10%	\$9,647	\$7,717	\$8,682	\$965	10%
	SBIR/ ST TR Award (Oct 06)	\$1,982	18	0	0	18	100%	\$35,678	\$0	\$0	\$35,678	100%
	SBIR/ST TR Administration (Oct 06)	\$965	22	9	14	8	36%	\$21,223	\$8,682	\$13,505	\$7,717	36%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	350	13	62	288	82%	\$34,331	\$1,275	\$6,082	\$28,250	82%
	Off-Site Training Purchases Cancellations	\$98	0	3	4	(4)	0%	\$0	\$294	\$392	(\$392)	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	\$64,765	\$129,531	67%
	ACES Service Office (Nov 11)	\$33	535	45	178	357	67%	\$17,691	\$1,474	\$5,897	\$11,794	67%
	Enterprise License Management (Oct 09)	\$3	4,161	347	1,387	2,774	67%	\$10,851	\$904	\$3,617	\$7,234	67%
	Enterprise Service Desk	\$338	483	40	161	322	67%	\$162,922	\$13,577	\$54,307	\$108,614	67%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,477	123	492	985	67%	\$2,833	\$236	\$944	\$1,888	67%
Agency Services	Total Agency Services							\$36,524	\$3,044	\$12,175	\$24,349	67%
	ISP Business Office	\$68	535	45	178	357	67%	\$36,524	\$3,044	\$12,175	\$24,349	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	17,925	116,672	633,328	84%	\$750,000	\$17,925	\$116,672	\$633,328	84%
GRAND TOTAL								\$2,485,953	\$146,214	\$631,455	\$1,854,498	75%

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

January 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,735,953	\$ -	\$ 1,735,953	\$ 567,078	91%	\$ 1,168,875	\$ 52,295
Payment of Training Purchases	\$ 750,000	\$ -	\$ 750,000	\$ 245,000	48%	\$ 505,000	\$ 128,328
Total	\$ 2,485,953	\$ -	\$ 2,485,953	\$ 812,078	78%	\$ 1,673,875	\$ 180,623

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	\$113,081	\$553,719	\$1,367,288	71%
	Accounts Payable (Feb-Aug 08)	\$118	10,100	583	2,856	7,244	72%	\$1,187,753	\$68,560	\$335,864	\$851,890	72%
	Accounts Receivable (Feb-Aug 08)	\$71	2,736	170	822	1,914	70%	\$194,389	\$12,078	\$58,402	\$135,987	70%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,652	138	551	1,102	67%	\$123,888	\$10,324	\$41,296	\$82,592	67%
	FBWT/224 (Feb-Aug 08)	\$9	16,494	882	4,850	11,644	71%	\$146,350	\$7,826	\$43,034	\$103,316	71%
	Domestic Travel Services (June 06)	\$22	5,000	214	1,519	3,481	70%	\$109,239	\$4,675	\$33,187	\$76,052	70%
	PCS, Foreign and ETDY Services (March 06)	\$344	330	13	91	239	72%	\$113,653	\$4,477	\$31,341	\$82,312	72%
	PCS/Relocation Counseling (Oct 06)	\$1,992	16	2	3	13	81%	\$31,875	\$3,984	\$5,977	\$25,899	81%
	Conference Reporting (Oct 09)	\$8	1,652	138	551	1,102	67%	\$13,861	\$1,155	\$4,620	\$9,241	67%
Human Resources	Total Human Resources Services							\$1,381,431	\$99,450	\$422,272	\$959,158	69%
	Support to Personnel Programs (March 06)	\$144	1,652	138	551	1,102	67%	\$237,740	\$19,812	\$79,247	\$158,493	67%
	Employee Development and Training (July 06)	\$102	1,652	138	551	1,102	67%	\$168,737	\$14,061	\$56,246	\$112,492	67%
	Employee Benefits (March 06)	\$186	1,652	138	551	1,102	67%	\$308,031	\$25,669	\$102,677	\$205,354	67%
	HR & Training Information Systems (July 07)	\$167	1,652	138	551	1,102	67%	\$276,319	\$23,027	\$92,106	\$184,212	67%
	Record Keeping (Jan 08)	\$49	1,652	138	551	1,102	67%	\$80,234	\$6,686	\$26,745	\$53,490	67%
	Personnel Action Processing (Jan 08)	\$88	2,062	115	696	1,366	66%	\$181,716	\$10,134	\$61,336	\$120,380	66%
	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	2	17	1,033	98%	\$31,569	\$60	\$511	\$31,058	98%
	On-Line Course Management (Oct 10)	\$76	874	0	45	829	95%	\$66,138	\$0	\$3,405	\$62,733	95%
Procurement	Total Procurement Services							\$832,365	\$73,716	\$188,888	\$643,477	77%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,652	138	551	1,102	67%	\$77,687	\$6,474	\$25,896	\$51,791	67%
	Agency Contracting Services (March 06)	\$59	1,652	138	551	1,102	67%	\$97,166	\$8,097	\$32,389	\$64,778	67%
	Grants Award (Oct 06)	\$1,982	50	2	6	44	88%	\$99,107	\$3,964	\$11,893	\$87,214	88%
	Grants Administration (Oct 06)	\$965	113	11	29	84	74%	\$109,008	\$10,611	\$27,976	\$81,033	74%
	SBIR/ ST TR Award (Oct 06)	\$1,982	107	0	0	107	100%	\$212,089	\$0	\$0	\$212,089	100%
	SBIR/ST TR Administration (Oct 06)	\$965	130	35	67	63	48%	\$125,408	\$33,764	\$64,633	\$60,774	48%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	875	56	185	690	79%	\$85,829	\$5,493	\$18,147	\$67,682	79%
	Off-Site Training Purchases Cancellations	\$98	0	1	12	(12)	0%	\$0	\$98	\$1,177	(\$1,177)	0%
	On-Site Training Purchases (July 07)	\$521	50	10	13	37	74%	\$26,073	\$5,215	\$6,779	\$19,294	74%
IT Services	Total Information Technology (IT) Services							\$428,986	\$35,749	\$142,995	\$285,991	67%
	ACES Service Office (Nov 11)	\$33	1,315	110	438	877	67%	\$43,458	\$3,621	\$14,486	\$28,972	67%
	Enterprise License Management (Oct 09)	\$3	10,676	890	3,559	7,117	67%	\$27,841	\$2,320	\$9,280	\$18,561	67%
	Enterprise Service Desk	\$338	1,039	87	346	693	67%	\$350,664	\$29,222	\$116,888	\$233,776	67%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	3,662	305	1,221	2,441	67%	\$7,023	\$585	\$2,341	\$4,682	67%
Agency Services	Total Agency Services							\$89,720	\$7,477	\$29,907	\$59,813	67%
	ISP Business Office	\$68	1,315	110	438	877	67%	\$89,720	\$7,477	\$29,907	\$59,813	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,533,947	214,907	482,513	1,051,434	69%	\$1,533,947	\$214,907	\$482,513	\$1,051,434	69%
GRAND TOTAL								\$6,187,457	\$544,379	\$1,820,296	\$4,367,161	71%

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

January 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,653,510	\$ -	\$ 4,653,510	\$ 1,520,146	88%	\$ 3,133,364	\$ 182,364
Payment of Training Purchases	\$ 1,533,947	\$ -	\$ 1,533,947	\$ 501,089	96%	\$ 1,032,858	\$ 18,576
Total	\$ 6,187,457	\$ -	\$ 6,187,457	\$ 2,021,235	90%	\$ 4,166,222	\$ 200,939

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	\$273,721	\$1,219,785	\$3,754,953	75%
	Accounts Payable (Feb-Aug 08)	\$118	25,112	1,287	5,279	19,833	79%	\$2,953,155	\$151,350	\$620,807	\$2,332,348	79%
	Accounts Receivable (Feb-Aug 08)	\$71	7,878	685	2,682	5,196	66%	\$559,720	\$48,668	\$190,552	\$369,168	66%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,394	283	1,131	2,262	67%	\$254,449	\$21,204	\$84,816	\$169,633	67%
	FBWT/224 (Feb-Aug 08)	\$9	40,687	2,054	10,191	30,496	75%	\$361,012	\$18,225	\$90,424	\$270,588	75%
	Domestic Travel Services (June 06)	\$22	10,100	395	3,152	6,948	69%	\$220,662	\$8,630	\$68,864	\$151,798	69%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,445	56	438	1,007	70%	\$497,661	\$19,287	\$150,848	\$346,813	70%
	PCS/Relocation Counseling (Oct 06)	\$1,992	50	2	2	48	96%	\$99,610	\$3,984	\$3,984	\$95,626	96%
	Conference Reporting (Oct 09)	\$8	3,394	283	1,131	2,262	67%	\$28,469	\$2,372	\$9,490	\$18,979	67%
Human Resources	Total Human Resources Services							\$2,647,784	\$210,845	\$897,544	\$1,750,240	66%
	Support to Personnel Programs (March 06)	\$144	3,394	283	1,131	2,262	67%	\$488,285	\$40,690	\$162,762	\$325,523	67%
	Employee Development and Training (July 06)	\$102	3,394	283	1,131	2,262	67%	\$346,563	\$28,880	\$115,521	\$231,042	67%
	Employee Benefits (March 06)	\$186	3,394	283	1,131	2,262	67%	\$632,654	\$52,721	\$210,885	\$421,770	67%
	HR & Training Information Systems (July 07)	\$167	3,394	283	1,131	2,262	67%	\$567,521	\$47,293	\$189,174	\$378,347	67%
	Record Keeping (Jan 08)	\$49	3,394	283	1,131	2,262	67%	\$164,790	\$13,733	\$54,930	\$109,860	67%
	Personnel Action Processing (Jan 08)	\$88	4,110	237	1,595	2,515	61%	\$362,197	\$20,886	\$140,561	\$221,637	61%
	SES Case Documentation (April 06)	\$7,737	3	0	1	2	67%	\$23,210	\$0	\$7,737	\$15,474	67%
	Financial Disclosure Processing (Oct 09)	\$30	1,955	12	33	1,922	98%	\$58,778	\$361	\$992	\$57,786	98%
	On-Line Course Management (Oct 10)	\$76	50	83	198	(148)	0%	\$3,784	\$6,281	\$14,983	(\$11,200)	0%
Procurement	Total Procurement Services							\$2,458,950	\$175,616	\$414,244	\$2,044,706	83%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,394	283	1,131	2,262	67%	\$159,558	\$13,296	\$53,186	\$106,372	67%
	Agency Contracting Services (March 06)	\$59	3,394	283	1,131	2,262	67%	\$199,566	\$16,631	\$66,522	\$133,044	67%
	Grants Award (Oct 06)	\$1,982	525	16	28	497	95%	\$1,040,622	\$31,714	\$55,500	\$985,122	95%
	Grants Administration (Oct 06)	\$965	689	86	193	496	72%	\$664,660	\$82,962	\$186,182	\$478,478	72%
	SBIR/ ST TR Award (Oct 06)	\$1,982	75	0	0	75	100%	\$148,660	\$0	\$0	\$148,660	100%
	SBIR/ST TR Administration (Oct 06)	\$965	98	13	16	82	84%	\$94,538	\$12,541	\$15,435	\$79,103	84%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	905	82	220	685	76%	\$88,771	\$8,043	\$21,580	\$67,192	76%
	Off-Site Training Purchases Cancellations	\$98	0	0	2	(2)	0%	\$0	\$0	\$196	(\$196)	0%
	On-Site Training Purchases (July 07)	\$521	120	20	30	90	75%	\$62,574	\$10,429	\$15,644	\$46,931	75%
IT Services	Total Information Technology (IT) Services							\$1,264,149	\$105,346	\$421,383	\$842,766	67%
	ACES Service Office (Nov 11)	\$33	3,488	291	1,163	2,326	67%	\$115,266	\$9,605	\$38,422	\$76,844	67%
	Enterprise License Management (Oct 09)	\$3	24,872	2,073	8,291	16,581	67%	\$64,861	\$5,405	\$21,620	\$43,241	67%
	Enterprise Service Desk	\$338	3,145	262	1,048	2,097	67%	\$1,061,516	\$88,460	\$353,839	\$707,677	67%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	11,735	978	3,912	7,823	67%	\$22,506	\$1,875	\$7,502	\$15,004	67%
Agency Services	Total Agency Services							\$237,971	\$19,831	\$79,324	\$158,647	67%
	ISP Business Office	\$68	3,488	291	1,163	2,326	67%	\$237,971	\$19,831	\$79,324	\$158,647	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,800,000	268,078	580,676	1,219,324	68%	\$1,800,000	\$268,078	\$580,676	\$1,219,324	68%
GRAND TOTAL								\$13,383,592	\$1,053,438	\$3,612,956	\$9,770,636	73%

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

January 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 11,583,592	\$ -	\$ 11,583,592	\$ 3,783,973	9%	\$ 7,799,619	\$ 751,693
Payment of Training Purchases	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 588,000	4%	\$ 1,212,000	\$ 7,324
Total	\$ 13,383,592	\$ -	\$ 13,383,592	\$ 4,371,973	8%	\$ 9,011,619	\$ 759,017

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	\$224,527	\$896,155	\$2,023,629	69%
	Accounts Payable (Feb-Aug 08)	\$118	11,034	832	3,200	7,834	71%	\$1,297,591	\$97,843	\$376,318	\$921,273	71%
	Accounts Receivable (Feb-Aug 08)	\$71	7,801	795	2,831	4,970	64%	\$554,249	\$56,484	\$201,138	\$353,111	64%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,420	118	473	947	67%	\$106,455	\$8,871	\$35,485	\$70,970	67%
	FBWT/224 (Feb-Aug 08)	\$9	25,617	1,645	7,403	18,214	71%	\$227,297	\$14,596	\$65,686	\$161,611	71%
	Domestic Travel Services (June 06)	\$22	9,550	363	2,402	7,148	75%	\$208,646	\$7,931	\$52,478	\$156,167	75%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,260	104	433	827	66%	\$433,947	\$35,818	\$149,126	\$284,821	66%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	1	6	34	85%	\$79,688	\$1,992	\$11,953	\$67,735	85%
	Conference Reporting (Oct 09)	\$8	1,420	118	473	947	67%	\$11,911	\$993	\$3,970	\$7,941	67%
Human Resources	Total Human Resources Services							\$1,304,470	\$102,509	\$433,992	\$870,479	67%
	Support to Personnel Programs (March 06)	\$144	1,420	118	473	947	67%	\$204,287	\$17,024	\$68,096	\$136,191	67%
	Employee Development and Training (July 06)	\$102	1,420	118	473	947	67%	\$144,994	\$12,083	\$48,331	\$96,663	67%
	Employee Benefits (March 06)	\$186	1,420	118	473	947	67%	\$264,687	\$22,057	\$88,229	\$176,458	67%
	HR & Training Information Systems (July 07)	\$167	1,420	118	473	947	67%	\$237,437	\$19,786	\$79,146	\$158,291	67%
	Record Keeping (Jan 08)	\$49	1,420	118	473	947	67%	\$68,944	\$5,745	\$22,981	\$45,963	67%
	Personnel Action Processing (Jan 08)	\$88	2,200	103	938	1,262	57%	\$193,877	\$9,077	\$82,662	\$111,215	57%
	SES Case Documentation (April 06)	\$7,737	15	2	5	10	67%	\$116,051	\$15,474	\$38,684	\$77,368	67%
	Financial Disclosure Processing (Oct 09)	\$30	950	42	195	755	79%	\$28,562	\$1,263	\$5,863	\$22,700	79%
	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	\$259,764	\$774,844	\$3,722,619	83%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,420	118	473	947	67%	\$66,755	\$5,563	\$22,252	\$44,503	67%
	Agency Contracting Services (March 06)	\$59	1,420	118	473	947	67%	\$83,494	\$6,958	\$27,831	\$55,662	67%
	Grants Award (Oct 06)	\$1,982	975	38	88	887	91%	\$1,932,584	\$75,321	\$174,428	\$1,758,156	91%
	Grants Administration (Oct 06)	\$965	2,149	173	554	1,595	74%	\$2,073,083	\$166,888	\$534,429	\$1,538,654	74%
	SBIR/ ST TR Award (Oct 06)	\$1,982	75	0	0	75	100%	\$148,660	\$0	\$0	\$148,660	100%
	SBIR/ST TR 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	41	116	674	85%	\$77,491	\$4,022	\$11,378	\$66,113	85%
	Off-Site Training Purchases Cancellations	\$98	0	5	6	(6)	0%	\$0	\$490	\$589	(\$589)	0%
	On-Site Training Purchases (July 07)	\$521	40	1	2	38	95%	\$20,858	\$521	\$1,043	\$19,815	95%
IT Services	Total Information Technology (IT) Services							\$667,901	\$55,658	\$222,634	\$445,267	67%
	ACES Service Office (Nov 11)	\$33	1,912	159	637	1,274	67%	\$63,161	\$5,263	\$21,054	\$42,107	67%
	Enterprise License Management (Oct 09)	\$3	7,056	588	2,352	4,704	67%	\$18,401	\$1,533	\$6,134	\$12,267	67%
	Enterprise Service Desk	\$338	1,723	144	574	1,149	67%	\$581,667	\$48,472	\$193,889	\$387,778	67%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	2,436	203	812	1,624	67%	\$4,672	\$389	\$1,557	\$3,115	67%
Agency Services	Total Agency Services							\$130,398	\$10,867	\$43,466	\$86,932	67%
	ISP Business Office	\$68	1,912	159	637	1,274	67%	\$130,398	\$10,867	\$43,466	\$86,932	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,000,000	20,724	72,735	927,265	93%	\$1,000,000	\$20,724	\$72,735	\$927,265	93%
GRAND TOTAL								\$10,520,017	\$674,048	\$2,443,825	\$8,076,192	77%

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

January 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 9,520,016	\$ -	\$ 9,520,016	\$ 3,102,530	76%	\$ 6,417,486	\$ 731,440
Payment of Training Purchases - INSTITUTIONAL	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 269,667	27%	\$ 730,333	\$ 196,932
Total	\$ 10,520,016	\$ -	\$ 10,520,016	\$ 3,372,197	72%	\$ 7,147,819	\$ 928,372

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	\$2,876	\$19,145	(\$19,145)	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	38	253	(253)	0%	\$0	\$2,876	\$19,145	(\$19,145)	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	118,807	131,257	(31,257)	0%	\$100,000	\$118,807	\$131,257	(\$31,257)	0%
GRAND TOTAL								\$100,981	\$121,683	\$150,402	(\$49,421)	0%

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

	FY12 Funding Status	FY11		IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***	
		FY12 Bill (PPBE)	Utilization Adjustment					
January 2012	Services	\$ 981	\$ -	\$ 981	\$ 22,163	86%	\$ (21,162)	\$ 3,018
	Payment of Training Purchases - AGENCY	\$ 100,000	\$ -	\$ 100,000	\$ 239,200	55%	\$ (139,200)	\$ 107,943
	Total	\$ 100,981	\$ -	\$ 100,981	\$ 261,363	58%	\$ (160,362)	\$ 110,961

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	\$26,824	\$53,647	67%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3	30,858	2,572	10,286	20,572	67%	\$80,471	\$6,706	\$26,824	\$53,647	67%
	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	\$27,732	\$123,569	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	\$ 151,301	\$ -	\$ 151,301	\$ 82,362	34%	\$ 68,939	\$ 54,630
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 151,301	\$ -	\$ 151,301	\$ 82,362	34%	\$ 68,939	\$ 54,630

January 2012

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$24,522	\$3,629	\$6,376	\$18,147	74%
	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	35	62	188	75%	\$24,522	\$3,433	\$6,082	\$18,441	75%
	Off-Site Training Purchases Cancellations	\$98	0	2	3	(3)	0%	\$0	\$196	\$294	(\$294)	0%
	On-Site Training Purchases (July 07)	\$521		0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	36,082	89,537	185,463	67%	\$275,000	\$36,082	\$89,537	\$185,463	67%
GRAND TOTAL								\$299,522	\$39,712	\$95,913	\$203,609	68%

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	80%	\$ 16,511	\$ 1,635
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 109,833	82%	\$ 165,167	\$ 20,296
Total	\$ 299,522	\$ -	\$ 299,522	\$ 117,844	81%	\$ 181,678	\$ 21,931

January 2012

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$14,384	\$1,199	\$4,795	\$9,589	67%
	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	2,500	5,000	67%	\$14,384	\$1,199	\$4,795	\$9,589	67%
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	\$4,795	\$9,589	67%

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	102%	\$ 9,685	\$ (96)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 14,384	\$ -	\$ 14,384	\$ 4,699	102%	\$ 9,685	\$ (96)

January 2012

JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,477,351	\$189,195	\$843,181	\$2,634,170	76%
	Accounts Payable (Feb-Aug 08)	\$118	14,106	661	2,867	11,239	80%	\$1,658,856	\$77,733	\$337,157	\$1,321,699	80%
	Accounts Receivable (Feb-Aug 08)	\$71	5,368	443	1,737	3,631	68%	\$381,388	\$31,474	\$123,411	\$257,977	68%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,225	269	1,075	2,150	67%	\$241,808	\$20,151	\$80,603	\$161,205	67%
	FBWT/224 (Feb-Aug 08)	\$9	29,492	1,352	7,047	22,445	76%	\$261,680	\$11,996	\$62,527	\$199,152	76%
	Domestic Travel Services (June 06)	\$22	11,500	312	2,676	8,824	77%	\$251,249	\$6,816	\$58,464	\$192,784	77%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,440	101	430	1,010	70%	\$495,939	\$34,785	\$148,093	\$347,846	70%
	PCS/Relocation Counseling (Oct 06)	\$1,992	80	2	12	68	85%	\$159,376	\$3,984	\$23,906	\$135,470	85%
	Conference Reporting (Oct 09)	\$8	3,225	269	1,075	2,150	67%	\$27,055	\$2,255	\$9,018	\$18,036	67%
Human Resources	Total Human Resources Services							\$2,667,378	\$208,271	\$853,410	\$1,813,968	68%
	Support to Personnel Programs (March 06)	\$144	3,225	269	1,075	2,150	67%	\$464,026	\$38,669	\$154,675	\$309,351	67%
	Employee Development and Training (July 06)	\$102	3,225	269	1,075	2,150	67%	\$329,346	\$27,445	\$109,782	\$219,564	67%
	Employee Benefits (March 06)	\$186	3,225	269	1,075	2,150	67%	\$601,223	\$50,102	\$200,408	\$400,815	67%
	HR & Training Information Systems (July 07)	\$167	3,225	269	1,075	2,150	67%	\$539,325	\$44,944	\$179,775	\$359,550	67%
	Record Keeping (Jan 08)	\$49	3,225	269	1,075	2,150	67%	\$156,603	\$13,050	\$52,201	\$104,402	67%
	Personnel Action Processing (Jan 08)	\$88	4,800	379	1,756	3,044	63%	\$423,004	\$33,400	\$154,749	\$268,255	63%
	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	22	58	1,722	97%	\$53,517	\$661	\$1,744	\$51,773	97%
	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	\$73,600	\$256,815	\$823,228	76%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,225	269	1,075	2,150	67%	\$151,631	\$12,636	\$50,544	\$101,087	67%
	Agency Contracting Services (March 06)	\$59	3,225	269	1,075	2,150	67%	\$189,652	\$15,804	\$63,217	\$126,434	67%
	Grants Award (Oct 06)	\$1,982	75	1	7	68	91%	\$148,660	\$1,982	\$13,875	\$134,785	91%
	Grants Administration (Oct 06)	\$965	129	22	64	65	50%	\$124,443	\$21,223	\$61,739	\$62,704	50%
	SBIR/ ST TR Award (Oct 06)	\$1,982	61	0	0	61	100%	\$120,910	\$0	\$0	\$120,910	100%
	SBIR/ST TR Administration (Oct 06)	\$965	46	3	15	31	67%	\$44,375	\$2,894	\$14,470	\$29,905	67%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,999	86	222	1,777	89%	\$196,082	\$8,436	\$21,776	\$174,306	89%
	Off-Site Training Purchases Cancellations	\$98	0	2	15	(15)	0%	\$0	\$196	\$1,471	(\$1,471)	0%
	On-Site Training Purchases (July 07)	\$521	200	20	57	143	72%	\$104,290	\$10,429	\$29,723	\$74,568	72%
IT Services	Total Information Technology (IT) Services							\$831,745	\$69,312	\$277,248	\$554,497	67%
	ACES Service Office (Nov 11)	\$33	2,819	235	940	1,879	67%	\$93,141	\$7,762	\$31,047	\$62,094	67%
	Enterprise License Management (Oct 09)	\$3	26,639	2,220	8,880	17,759	67%	\$69,469	\$5,789	\$23,156	\$46,313	67%
	Enterprise Service Desk	\$338	1,871	156	624	1,247	67%	\$631,400	\$52,617	\$210,467	\$420,933	67%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	19,676	1,640	6,559	13,117	67%	\$37,735	\$3,145	\$12,578	\$25,157	67%
Agency Services	Total Agency Services							\$192,292	\$16,024	\$64,097	\$128,195	67%
	ISP Business Office	\$68	2,819	235	940	1,879	67%	\$192,292	\$16,024	\$64,097	\$128,195	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,205,400	391,140	800,571	3,404,829	81%	\$4,205,400	\$391,140	\$800,571	\$3,404,829	81%
GRAND TOTAL								\$12,454,209	\$947,542	\$3,095,322	\$9,358,886	75%

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

January 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 8,248,809	\$ -	\$ 8,248,809	\$ 2,694,611	85%	\$ 5,554,198	\$ 399,860
Payment of Training Purchases	\$ 4,205,400	\$ -	\$ 4,205,400	\$ 1,373,764	58%	\$ 2,831,636	\$ 573,193
Total	\$ 12,454,209	\$ -	\$ 12,454,209	\$ 4,068,375	76%	\$ 8,385,834	\$ 973,053

KSC Center Utilization Report

KSC	Functional Area	Service (Transition Month)	FY12 Rate	UTILIZATION					FUNDING				
				FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services								\$1,656,987	\$110,866	\$489,564	\$1,167,423	70%
	Accounts Payable (Feb-Aug 08)		\$118	7,702	514	2,235	5,467	71%	\$905,750	\$60,446	\$262,835	\$642,916	71%
	Accounts Receivable (Feb-Aug 08)		\$71	2,308	256	1,053	1,255	54%	\$163,980	\$18,188	\$74,814	\$89,166	54%
	Payroll/Time & Attendance Processing (May 06)		\$75	2,095	175	698	1,397	67%	\$157,096	\$13,091	\$52,365	\$104,731	67%
	FBWT/224 (Feb-Aug 08)		\$9	14,675	832	4,282	10,393	71%	\$130,210	\$7,382	\$37,994	\$92,216	71%
	Domestic Travel Services (June 06)		\$22	5,392	175	1,402	3,990	74%	\$117,803	\$3,823	\$30,630	\$87,172	74%
	PCS, Foreign and ETDY Services (March 06)		\$344	420	13	67	353	84%	\$144,649	\$4,477	\$23,075	\$121,574	84%
	PCS/Relocation Counseling (Oct 06)		\$1,992	10	1	1	9	90%	\$19,922	\$1,992	\$1,992	\$17,930	90%
	Conference Reporting (Oct 09)		\$8	2,095	175	698	1,397	67%	\$17,577	\$1,465	\$5,859	\$11,718	67%
Human Resources	Total Human Resources Services								\$1,759,187	\$132,647	\$545,025	\$1,214,163	69%
	Support to Personnel Programs (March 06)		\$144	2,095	175	698	1,397	67%	\$301,466	\$25,122	\$100,489	\$200,977	67%
	Employee Development and Training (July 06)		\$102	2,095	175	698	1,397	67%	\$213,967	\$17,831	\$71,322	\$142,645	67%
	Employee Benefits (March 06)		\$186	2,095	175	698	1,397	67%	\$390,599	\$32,550	\$130,200	\$260,399	67%
	HR & Training Information Systems (July 07)		\$167	2,095	175	698	1,397	67%	\$350,386	\$29,199	\$116,795	\$233,591	67%
	Record Keeping (Jan 08)		\$49	2,095	175	698	1,397	67%	\$101,741	\$8,478	\$33,914	\$67,827	67%
	Personnel Action Processing (Jan 08)		\$88	3,600	199	1,011	2,589	72%	\$317,253	\$17,537	\$89,095	\$228,158	72%
	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	34	69	831	92%	\$27,059	\$1,022	\$2,075	\$24,985	92%
	On-Line Course Management (Oct 10)		\$76	545	12	15	530	97%	\$41,242	\$908	\$1,135	\$40,107	97%
Procurement	Total Procurement Services								\$600,066	\$25,945	\$97,956	\$502,110	84%
	Procurement Processing and Other Admin Services (March 06)		\$47	2,095	175	698	1,397	67%	\$98,511	\$8,209	\$32,837	\$65,674	67%
	Agency Contracting Services (March 06)		\$59	2,095	175	698	1,397	67%	\$123,212	\$10,268	\$41,071	\$82,141	67%
	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	3	3	43	93%	\$44,375	\$2,894	\$2,894	\$41,481	93%
	SBIR/ ST TR Award (Oct 06)		\$1,982	24	0	0	24	100%	\$47,571	\$0	\$0	\$47,571	100%
	SBIR/ST TR Administration (Oct 06)		\$965	39	0	2	37	95%	\$37,622	\$0	\$1,929	\$35,693	95%
	Off-Site Training Purchases Transaction Fee (July 06)		\$98	1,325	33	124	1,201	91%	\$129,969	\$3,237	\$12,163	\$117,806	91%
	Off-Site Training Purchases Cancellations		\$98	0	3	5	(5)	0%	\$0	\$294	\$490	(\$490)	0%
	On-Site Training Purchases (July 07)		\$521	110	2	5	105	95%	\$57,360	\$1,043	\$2,607	\$54,752	95%
IT Services	Total Information Technology (IT) Services								\$970,426	\$80,869	\$323,475	\$646,951	67%
	ACES Service Office (Nov 11)		\$33	2,845	237	948	1,897	67%	\$94,020	\$7,835	\$31,340	\$62,680	67%
	Enterprise License Management (Oct 09)		\$3	15,462	1,289	5,154	10,308	67%	\$40,322	\$3,360	\$13,441	\$26,881	67%
	Enterprise Service Desk		\$338	2,398	200	799	1,599	67%	\$809,469	\$67,456	\$269,823	\$539,646	67%
	Enterprise Service Request System		\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support		\$2	13,878	1,157	4,626	9,252	67%	\$26,615	\$2,218	\$8,872	\$17,744	67%
Agency Services	Total Agency Services								\$194,107	\$16,176	\$64,702	\$129,405	67%
	ISP Business Office		\$68	2,845	237	948	1,897	67%	\$194,107	\$16,176	\$64,702	\$129,405	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	3,732,000	338,314	518,295	3,213,705	86%	\$3,732,000	\$338,314	\$518,295	\$3,213,705	86%
GRAND TOTAL									\$8,912,773	\$704,816	\$2,039,018	\$6,873,755	77%

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

January 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,180,773	\$ -	\$ 5,180,773	\$ 3,043,862	50%	\$ 2,136,911	\$ 1,523,139
Payment of Training Purchases	\$ 3,732,000	\$ -	\$ 3,732,000	\$ 970,087	53%	\$ 2,761,913	\$ 451,792
Total	\$ 8,912,773	\$ -	\$ 8,912,773	\$ 4,013,949	51%	\$ 4,898,824	\$ 1,974,931

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	\$123,597	\$580,956	\$2,256,328	80%
	Accounts Payable (Feb-Aug 08)	\$118	15,657	547	2,545	13,112	84%	\$1,841,253	\$64,327	\$299,290	\$1,541,963	84%
	Accounts Receivable (Feb-Aug 08)	\$71	2,653	288	1,120	1,533	58%	\$188,492	\$20,462	\$79,574	\$108,917	58%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,927	161	642	1,285	67%	\$144,485	\$12,040	\$48,162	\$96,323	67%
	FBWT/224 (Feb-Aug 08)	\$9	25,626	1,009	5,246	20,380	80%	\$227,377	\$8,953	\$46,547	\$180,830	80%
	Domestic Travel Services (June 06)	\$22	8,136	300	1,983	6,153	76%	\$177,753	\$6,554	\$43,324	\$134,429	76%
	PCS, Foreign and ETDY Services (March 06)	\$344	540	23	153	387	72%	\$185,977	\$7,921	\$52,694	\$133,284	72%
	PCS/Relocation Counseling (Oct 06)	\$1,992	28	1	3	25	89%	\$55,782	\$1,992	\$5,977	\$49,805	89%
	Conference Reporting (Oct 09)	\$8	1,927	161	642	1,285	67%	\$16,166	\$1,347	\$5,389	\$10,777	67%
Human Resources	Total Human Resources Services							\$1,503,957	\$138,891	\$500,039	\$1,003,918	67%
	Support to Personnel Programs (March 06)	\$144	1,927	161	642	1,285	67%	\$277,265	\$23,105	\$92,422	\$184,843	67%
	Employee Development and Training (July 06)	\$102	1,927	161	642	1,285	67%	\$196,790	\$16,399	\$65,597	\$131,194	67%
	Employee Benefits (March 06)	\$186	1,927	161	642	1,285	67%	\$359,242	\$29,937	\$119,747	\$239,495	67%
	HR & Training Information Systems (July 07)	\$167	1,927	161	642	1,285	67%	\$322,257	\$26,855	\$107,419	\$214,838	67%
	Record Keeping (Jan 08)	\$49	1,927	161	642	1,285	67%	\$93,574	\$7,798	\$31,191	\$62,382	67%
	Personnel Action Processing (Jan 08)	\$88	2,230	256	803	1,427	64%	\$196,521	\$22,560	\$70,765	\$125,756	64%
	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	407	429	744	63%	\$35,267	\$12,237	\$12,898	\$22,369	63%
	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	\$35,607	\$142,904	\$808,466	85%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,927	161	642	1,285	67%	\$90,602	\$7,550	\$30,201	\$60,402	67%
	Agency Contracting Services (March 06)	\$59	1,927	161	642	1,285	67%	\$113,320	\$9,443	\$37,773	\$75,547	67%
	Grants Award (Oct 06)	\$1,982	77	0	1	76	99%	\$152,625	\$0	\$1,982	\$150,642	99%
	Grants Administration (Oct 06)	\$965	167	7	24	143	86%	\$161,100	\$6,753	\$23,152	\$137,948	86%
	SBIR/ ST TR Award (Oct 06)	\$1,982	98	0	0	98	100%	\$194,249	\$0	\$0	\$194,249	100%
	SBIR/ST TR Administration (Oct 06)	\$965	108	4	19	89	82%	\$104,185	\$3,859	\$18,329	\$85,856	82%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,140	52	226	914	80%	\$111,822	\$5,101	\$22,168	\$89,654	80%
	Off-Site Training Purchases Cancellations	\$98	0	3	31	(31)	0%	\$0	\$294	\$3,041	(\$3,041)	0%
	On-Site Training Purchases (July 07)	\$521	45	5	12	33	73%	\$23,465	\$2,607	\$6,257	\$17,208	73%
IT Services	Total Information Technology (IT) Services							\$578,837	\$48,236	\$192,946	\$385,891	67%
	ACES Service Office (Nov 11)	\$33	2,062	172	687	1,375	67%	\$68,131	\$5,678	\$22,710	\$45,420	67%
	Enterprise License Management (Oct 09)	\$3	15,196	1,266	5,065	10,131	67%	\$39,628	\$3,302	\$13,209	\$26,419	67%
	Enterprise Service Desk	\$338	1,368	114	456	912	67%	\$461,858	\$38,488	\$153,953	\$307,905	67%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,808	401	1,603	3,205	67%	\$9,221	\$768	\$3,074	\$6,147	67%
Agency Services	Total Agency Services							\$140,658	\$11,722	\$46,886	\$93,772	67%
	ISP Business Office	\$68	2,062	172	687	1,375	67%	\$140,658	\$11,722	\$46,886	\$93,772	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,242,750	84,979	372,646	870,104	70%	\$1,242,750	\$84,979	\$372,646	\$870,104	70%
GRAND TOTAL								\$7,254,856	\$443,032	\$1,836,377	\$5,418,479	75%

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

January 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,012,106	\$ -	\$ 6,012,106	\$ 1,963,955	75%	\$ 4,048,151	\$ 500,224
Payment of Training Purchases	\$ 1,242,750	\$ -	\$ 1,242,750	\$ 536,387	69%	\$ 706,363	\$ 163,741
Total	\$ 7,254,856	\$ -	\$ 7,254,856	\$ 2,500,342	73%	\$ 4,754,514	\$ 663,965

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	\$115,532	\$514,954	\$1,558,938	75%
	Accounts Payable (Feb-Aug 08)	\$118	9,138	515	2,192	6,946	76%	\$1,074,623	\$60,564	\$257,778	\$816,845	76%
	Accounts Receivable (Feb-Aug 08)	\$71	2,525	197	1,075	1,450	57%	\$179,397	\$13,997	\$76,377	\$103,020	57%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,490	207	830	1,660	67%	\$186,691	\$15,558	\$62,230	\$124,461	67%
	FBWT/224 (Feb-Aug 08)	\$9	19,560	827	4,443	15,117	77%	\$173,554	\$7,338	\$39,422	\$134,132	77%
	Domestic Travel Services (June 06)	\$22	8,710	187	1,552	7,158	82%	\$190,294	\$4,086	\$33,908	\$156,386	82%
	PCS, Foreign and ETDY Services (March 06)	\$344	490	24	88	402	82%	\$168,757	\$8,266	\$30,307	\$138,450	82%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	2	4	36	90%	\$79,688	\$3,984	\$7,969	\$71,719	90%
	Conference Reporting (Oct 09)	\$8	2,490	207	830	1,660	67%	\$20,888	\$1,741	\$6,963	\$13,925	67%
Human Resources	Total Human Resources Services							\$2,032,503	\$159,286	\$755,659	\$1,276,844	63%
	Support to Personnel Programs (March 06)	\$144	2,490	207	830	1,660	67%	\$358,257	\$29,855	\$119,419	\$238,838	67%
	Employee Development and Training (July 06)	\$102	2,490	207	830	1,660	67%	\$254,275	\$21,190	\$84,758	\$169,517	67%
	Employee Benefits (March 06)	\$186	2,490	207	830	1,660	67%	\$464,181	\$38,682	\$154,727	\$309,454	67%
	HR & Training Information Systems (July 07)	\$167	2,490	207	830	1,660	67%	\$416,393	\$34,699	\$138,798	\$277,595	67%
	Record Keeping (Jan 08)	\$49	2,490	207	830	1,660	67%	\$120,908	\$10,076	\$40,303	\$80,605	67%
	Personnel Action Processing (Jan 08)	\$88	3,000	272	2,315	685	23%	\$264,378	\$23,970	\$204,011	\$60,366	23%
	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	12	58	944	94%	\$30,126	\$361	\$1,744	\$28,382	94%
	On-Line Course Management (Oct 10)	\$76	1,025	6	55	970	95%	\$77,565	\$454	\$4,162	\$73,403	95%
Procurement	Total Procurement Services							\$642,294	\$58,032	\$151,798	\$490,496	76%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,490	207	830	1,660	67%	\$117,068	\$9,756	\$39,023	\$78,046	67%
	Agency Contracting Services (March 06)	\$59	2,490	207	830	1,660	67%	\$146,423	\$12,202	\$48,808	\$97,615	67%
	Grants Award (Oct 06)	\$1,982	31	2	3	28	90%	\$61,446	\$3,964	\$5,946	\$55,500	90%
	Grants Administration (Oct 06)	\$965	17	0	5	12	71%	\$16,399	\$0	\$4,823	\$11,576	71%
	SBIR/ ST TR Award (Oct 06)	\$1,982	56	0	0	56	100%	\$111,000	\$0	\$0	\$111,000	100%
	SBIR/ST TR Administration (Oct 06)	\$965	48	30	39	9	19%	\$46,304	\$28,940	\$37,622	\$8,682	19%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	800	26	94	706	88%	\$78,472	\$2,550	\$9,220	\$69,251	88%
	Off-Site Training Purchases Cancellations	\$98	0	1	1	(1)	0%	\$0	\$98	\$98	(\$98)	0%
	On-Site Training Purchases (July 07)	\$521	125	1	12	113	90%	\$65,181	\$521	\$6,257	\$58,924	90%
IT Services	Total Information Technology (IT) Services							\$811,434	\$67,620	\$270,478	\$540,956	67%
	ACES Service Office (Nov 11)	\$33	2,341	195	780	1,561	67%	\$77,350	\$6,446	\$25,783	\$51,566	67%
	Enterprise License Management (Oct 09)	\$3	34,826	2,902	11,609	23,217	67%	\$90,819	\$7,568	\$30,273	\$60,546	67%
	Enterprise Service Desk	\$338	1,849	154	616	1,233	67%	\$624,141	\$52,012	\$208,047	\$416,094	67%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	9,972	831	3,324	6,648	67%	\$19,124	\$1,594	\$6,375	\$12,750	67%
Agency Services	Total Agency Services							\$159,691	\$13,308	\$53,230	\$106,461	67%
	ISP Business Office	\$68	2,341	195	780	1,561	67%	\$159,691	\$13,308	\$53,230	\$106,461	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,300,000	58,221	416,861	1,883,139	82%	\$2,300,000	\$58,221	\$416,861	\$1,883,139	82%
GRAND TOTAL								\$8,019,814	\$471,998	\$2,162,981	\$5,856,833	73%

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

January 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,719,814	\$ -	\$ 5,719,814	\$ 1,868,472	93%	\$ 3,851,342	\$ 122,353
Payment of Training Purchases	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 400,000	104%	\$ 1,900,000	\$ (16,861)
Total	\$ 8,019,814	\$ -	\$ 8,019,814	\$ 2,268,472	95%	\$ 5,751,342	\$ 105,491

SSC Center Utilization Report

SSC	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								\$859,281	\$57,449	\$238,369	\$620,913	72%
	Accounts Payable (Feb-Aug 08)		\$118	3,181	142	630	2,551	80%	\$374,084	\$16,699	\$74,088	\$299,996	80%
	Accounts Receivable (Feb-Aug 08)		\$71	4,825	472	1,876	2,949	61%	\$342,809	\$33,535	\$133,287	\$209,522	61%
	Payroll/Time & Attendance Processing (May 06)		\$75	294	25	98	196	67%	\$22,044	\$1,837	\$7,348	\$14,696	67%
	FBWT/224 (Feb-Aug 08)		\$9	6,659	426	1,786	4,873	73%	\$59,085	\$3,780	\$15,847	\$43,238	73%
	Domestic Travel Services (June 06)		\$22	1,000	48	209	791	79%	\$21,848	\$1,049	\$4,566	\$17,282	79%
	PCS, Foreign and ETDY Services (March 06)		\$344	61	1	7	54	89%	\$21,009	\$344	\$2,411	\$18,598	89%
	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	98	196	67%	\$2,466	\$206	\$822	\$1,644	67%
Human Resources	Total Human Resources Services								\$259,198	\$19,202	\$75,373	\$183,824	71%
	Support to Personnel Programs (March 06)		\$144	294	25	98	196	67%	\$42,302	\$3,525	\$14,101	\$28,201	67%
	Employee Development and Training (July 06)		\$102	294	25	98	196	67%	\$30,024	\$2,502	\$10,008	\$20,016	67%
	Employee Benefits (March 06)		\$186	294	25	98	196	67%	\$54,809	\$4,567	\$18,270	\$36,539	67%
	HR & Training Information Systems (July 07)		\$167	294	25	98	196	67%	\$49,166	\$4,097	\$16,389	\$32,778	67%
	Record Keeping (Jan 08)		\$49	294	25	98	196	67%	\$14,276	\$1,190	\$4,759	\$9,518	67%
	Personnel Action Processing (Jan 08)		\$88	500	37	130	370	74%	\$44,063	\$3,261	\$11,456	\$32,607	74%
	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	2	13	184	93%	\$5,923	\$60	\$391	\$5,532	93%
	On-Line Course Management		\$76	144	0	0	144	100%	\$10,897	\$0	\$0	\$10,897	100%
Procurement	Total Procurement Services								\$128,739	\$9,852	\$20,867	\$107,872	84%
	Procurement Processing and Other Admin Services (March 06)		\$47	294	25	98	196	67%	\$13,823	\$1,152	\$4,608	\$9,215	67%
	Agency Contracting Services		\$59	294	25	98	196	67%	\$17,289	\$1,441	\$5,763	\$11,526	67%
	Grants Award (Oct 06)		\$1,982	8	0	0	8	100%	\$15,857	\$0	\$0	\$15,857	100%
	Grants Administration (Oct 06)		\$965	16	1	1	15	94%	\$15,435	\$965	\$965	\$14,470	94%
	SBIR/ ST TR Award (Oct 06)		\$1,982	10	0	0	10	100%	\$19,821	\$0	\$0	\$19,821	100%
	SBIR/ST TR Administration (Oct 06)		\$965	24	5	5	19	79%	\$23,152	\$4,823	\$4,823	\$18,329	79%
	Off-Site Training Purchases Transaction Fee (July 06)		\$98	185	15	45	140	76%	\$18,147	\$1,471	\$4,414	\$13,733	76%
	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	\$54,768	\$109,536	67%
	ACES Service Office (Nov 11)		\$33	512	43	171	341	67%	\$16,924	\$1,410	\$5,641	\$11,283	67%
	Enterprise License Management (Oct 09)		\$3	2,722	227	907	1,815	67%	\$7,098	\$592	\$2,366	\$4,732	67%
	Enterprise Service Desk		\$338	405	34	135	270	67%	\$136,565	\$11,380	\$45,522	\$91,043	67%
	Enterprise Service Request System		\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support		\$2	1,938	162	646	1,292	67%	\$3,717	\$310	\$1,239	\$2,478	67%
Agency Services	Total Agency Services								\$34,941	\$2,912	\$11,647	\$23,294	67%
	ISP Business Office		\$68	512	43	171	341	67%	\$34,941	\$2,912	\$11,647	\$23,294	67%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)		\$1	288,015	24,146	45,114	242,901	84%	\$288,015	\$24,146	\$45,114	\$242,901	84%
GRAND TOTAL									\$1,734,478	\$127,254	\$446,138	\$1,288,340	74%

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

January 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,446,463	\$ -	\$ 1,446,463	\$ 379,248	106%	\$ 1,067,215	\$ (21,776)
Payment of Training Purchases	\$ 288,015	\$ -	\$ 288,015	\$ 63,536	71%	\$ 224,479	\$ 18,422
Total	\$ 1,734,478	\$ -	\$ 1,734,478	\$ 442,784	101%	\$ 1,291,694	\$ (3,354)

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%
	FBW1/224 (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 ET DY 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	\$206,435	\$412,870	67%
	ACES Service Office (Nov 11)	\$33	2,143	179	714	1,429	67%	\$70,820	\$5,902	\$23,607	\$47,214	67%
	Enterprise License Management (Oct 09)	\$3	4,287	357	1,429	2,858	67%	\$11,180	\$932	\$3,727	\$7,453	67%
	Enterprise Service Desk	\$338	1,592	133	531	1,061	67%	\$537,305	\$44,775	\$179,102	\$358,204	67%
	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	\$48,737	\$97,474	67%
	Agency Seat Management (Oct 08)	\$68	2,143	179	714	1,429	67%	\$146,211	\$12,184	\$48,737	\$97,474	67%
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	\$255,172	\$510,344	67%

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	102%	\$ 515,448	\$ (5,104)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 765,516	\$ -	\$ 765,516	\$ 250,068	102%	\$ 515,448	\$ (5,104)

January 2012

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%
	FBW1/224 (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 ET DY 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	\$538,194	\$1,076,388	67%
	ACES Service Office (Nov 11)	\$33	5,618	468	1,873	3,746	67%	\$185,647	\$15,471	\$61,882	\$123,765	67%
	Enterprise License Management (Oct 09)	\$3	23,595	1,966	7,865	15,730	67%	\$61,531	\$5,128	\$20,510	\$41,021	67%
	Enterprise Service Desk	\$338	4,051	338	1,350	2,701	67%	\$1,367,405	\$113,950	\$455,802	\$911,603	67%
	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	\$127,758	\$255,516	67%
	ISP Business Office	\$68	5,618	468	1,873	3,746	67%	\$383,275	\$31,940	\$127,758	\$255,516	67%
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	\$665,952	\$1,331,905	67%

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	102%	\$ 1,345,224	\$ (13,319)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 652,633	102%	\$ 1,345,224	\$ (13,319)

January 2012

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%	
	Accounts Receivable (Feb-Aug 08)	\$71						\$0	\$0	\$0	\$0	0%	
	Payroll/Time & Attendance Processing (May 06)	\$75						\$0	\$0	\$0	\$0	0%	
	FBW1/224 (Feb-Aug 08)	\$9						\$0	\$0	\$0	\$0	0%	
	Domestic Travel Services (June 06)	\$22						\$0	\$0	\$0	\$0	0%	
	PCS, Foreign and ETDY Services (March 06)	\$344						\$0	\$0	\$0	\$0	0%	
	PCS/Relocation Counseling (Oct 06)	\$1,992						\$0	\$0	\$0	\$0	0%	
	Conference Reporting (Oct 09)	\$8						\$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%	
	Employee Development and Training (July 06)	\$102						\$0	\$0	\$0	\$0	0%	
	Employee Benefits (March 06)	\$186						\$0	\$0	\$0	\$0	0%	
	HR & Training Information Systems (July 07)	\$167						\$0	\$0	\$0	\$0	0%	
	Record Keeping (Jan 08)	\$49						\$0	\$0	\$0	\$0	0%	
	Personnel Action Processing (Jan 08)	\$88						\$0	\$0	\$0	\$0	0%	
	SES Case Documentation (April 06)	\$7,737						\$0	\$0	\$0	\$0	0%	
	Financial Disclosure Processing (Oct 09)	\$30						\$0	\$0	\$0	\$0	0%	
	On-Line Course Management	\$76						\$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%	
	Agency Contracting Services	\$59						\$0	\$0	\$0	\$0	0%	
	Grants Award (Oct 06)	\$1,982						\$0	\$0	\$0	\$0	0%	
	Grants Administration (Oct 06)	\$965						\$0	\$0	\$0	\$0	0%	
	SBIR/STTR Award (Oct 06)	\$1,982						\$0	\$0	\$0	\$0	0%	
	SBIR/STTR Administration (Oct 06)	\$965						\$0	\$0	\$0	\$0	0%	
	Off-Site Training Purchases Transaction Fee (July 06)	\$98						\$0	\$0	\$0	\$0	0%	
	Off-Site Training Purchases Cancellations	\$98						\$0	\$0	\$0	\$0	0%	
	On-Site Training Purchases (July 07)	\$521						\$0	\$0	\$0	\$0	0%	
IT Services	Total Information Technology (IT) Services							\$1,588,922	\$132,410	\$529,641	\$1,059,281	67%	
	ACES Service Office (Nov 11)	\$33	4,889	407	1,630	3,259	67%	\$161,552	\$13,463	\$53,851	\$107,701	67%	
	Enterprise License Management (Oct 09)	\$3	9,778	815	3,259	6,519	67%	\$25,499	\$2,125	\$8,500	\$16,999	67%	
	Enterprise Service Desk	\$338	4,154	346	1,385	2,769	67%	\$1,401,871	\$116,823	\$467,290	\$934,581	67%	
	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	\$111,177	\$222,354	67%	
	ISP Business Office	\$68	4,889	407	1,630	3,259	67%	\$333,530	\$27,794	\$111,177	\$222,354	67%	
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	\$640,817	\$1,281,635	67%	

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	102%	\$ 1,294,451	\$ (12,816)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 628,001	102%	\$ 1,294,451	\$ (12,816)

January 2012

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%
	FBW1/224 (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 ET DY 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	\$883,565	\$1,767,130	67%
	ACES Service Office (Nov 11)	\$33	9,518	793	3,173	6,345	67%	\$314,487	\$26,207	\$104,829	\$209,658	67%
	Enterprise License Management (Oct 09)	\$3	19,035	1,586	6,345	12,690	67%	\$49,639	\$4,137	\$16,546	\$33,093	67%
	Enterprise Service Desk	\$338	6,775	565	2,258	4,517	67%	\$2,286,569	\$190,547	\$762,190	\$1,524,379	67%
	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	\$216,423	\$432,846	67%
	ISP Business Office	\$68	9,518	793	3,173	6,345	67%	\$649,269	\$54,106	\$216,423	\$432,846	67%
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	\$1,099,988	\$2,199,976	67%

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	101%	\$ 2,214,417	\$ (14,441)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 1,085,547	101%	\$ 2,214,417	\$ (14,441)

January 2012

EDUC Utilization Report

EDUC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBW1/224 (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	\$12,797	\$25,593	67%
	ACES Service Office (Nov 11)	\$33	126	10	42	84	67%	\$4,150	\$346	\$1,383	\$2,767	67%
	Enterprise License Management (Oct 09)	\$3	251	21	84	167	67%	\$655	\$55	\$218	\$437	67%
	Enterprise Service Desk	\$338	100	8	33	66	67%	\$33,585	\$2,799	\$11,195	\$22,390	67%
	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	\$2,856	\$5,712	67%
	ISP Business Office	\$68	126	10	42	84	67%	\$8,568	\$714	\$2,856	\$5,712	67%
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	\$15,653	\$31,306	67%

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	102%	\$ 31,619	\$ (314)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 46,958	\$ -	\$ 46,958	\$ 15,339	102%	\$ 31,619	\$ (314)

January 2012

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 ET DY 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	\$137,563	\$275,126	67%
	ACES Service Office (Nov 11)	\$33	1,375	115	458	917	67%	\$45,437	\$3,786	\$15,146	\$30,291	67%
	Enterprise License Management (Oct 09)	\$3	2,750	229	917	1,833	67%	\$7,171	\$598	\$2,390	\$4,781	67%
	Enterprise Service Desk	\$338	1,067	89	356	711	67%	\$360,080	\$30,007	\$120,027	\$240,054	67%
	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	\$31,269	\$62,538	67%
	ISP Business Office	\$68	1,375	115	458	917	67%	\$93,806	\$7,817	\$31,269	\$62,538	67%
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	\$168,832	\$337,663	67%

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	102%	\$ 341,040	\$ (3,377)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 506,495	\$ -	\$ 506,495	\$ 165,455	102%	\$ 341,040	\$ (3,377)

January 2012

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	\$ 38,333	\$ 76,667	67%	N/A
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$115,000	\$ 37,567	\$ 9,583	\$ 38,333	\$ (766)		