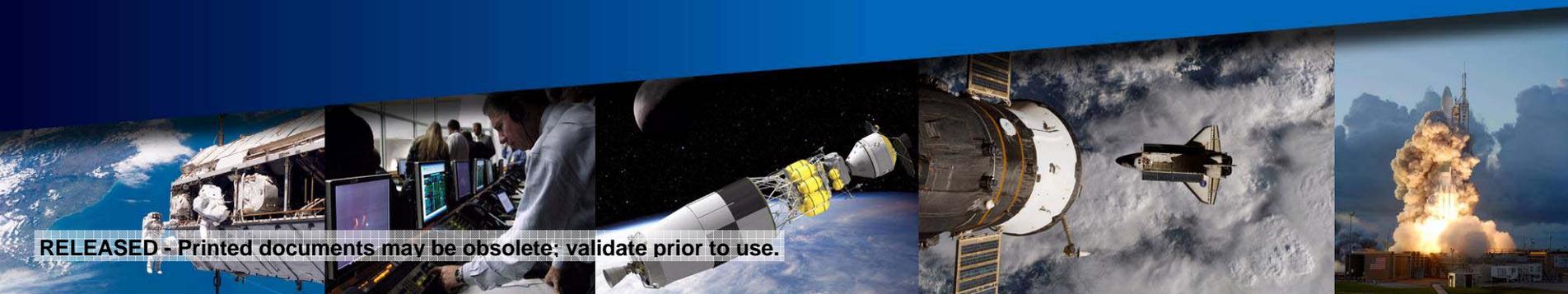




NSSC

NASA Shared Services Center

February 2009 Performance & Utilization Report - FY 09



RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard

Financial Management *

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- 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
- Foreign Travel Survey – Annual
- PCS Travel Survey - Annual

Human Resources **

- Agency Honor Awards*
- Registration/Reimbursement for Off-Site Training*
- Registration/Reimbursement for Internal 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
- Benefits Retirement Counseling Survey - Monthly
- Training Purchases Survey - Annual

Procurement **

- 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

NSSC Quality Improvement Program

- Travel Voucher Processing

Quality Measurements available upon request

Data Source Key:

- * NBID (NSSC Business Intelligence Datamart)
- ** Remedy
- *** Centergy Manager and Remedy
- **** Inquisite

Scorecard – February Overall

Activity	FEBRUARY
Acct Payable - On time Payments	
Acct Payable - Int. < \$200/ MM	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance- Prudential	
Agency Honor Awards	
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 Supplementals	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
wa	

AP Legend:



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

Legend



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

RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard by Center - February

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

RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard – By Month

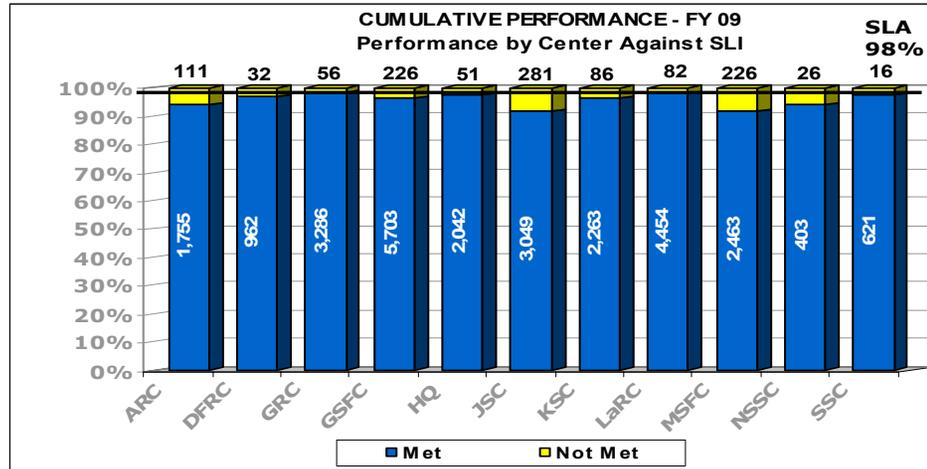
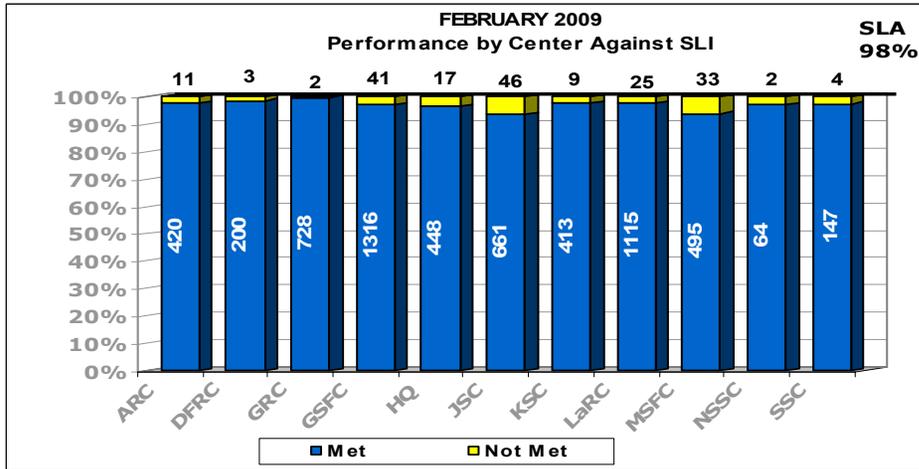
Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Acct Payable - On Time Payments	R	R	R	R	R							
Accounts Payable - Int. < \$200 /MM	G	G	G	G	G							
Payroll	G	G	G	G	G							
Domestic Travel	G	G	G	G	G							
Foreign Travel	G	G	G	G	G							
PCS (6) Travel	G	G	G	G	G							
PCS (15) Travel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

RELEASED - Printed documents may be obsolete; validate prior to use.

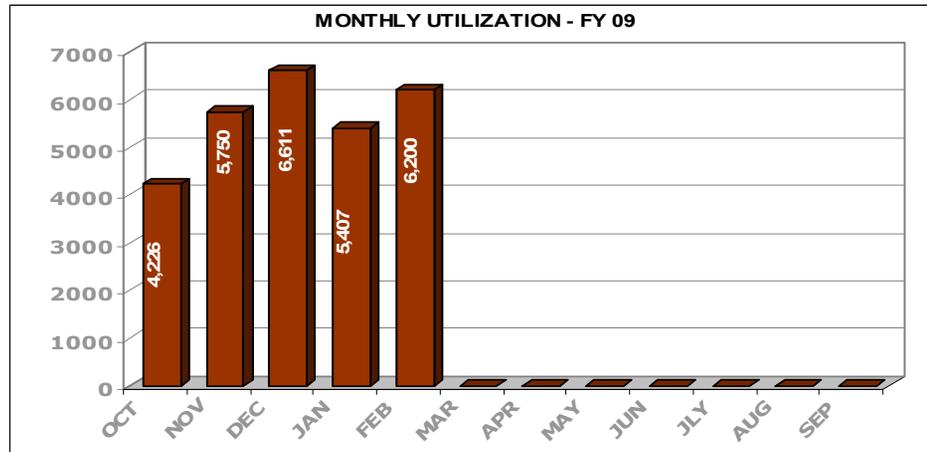
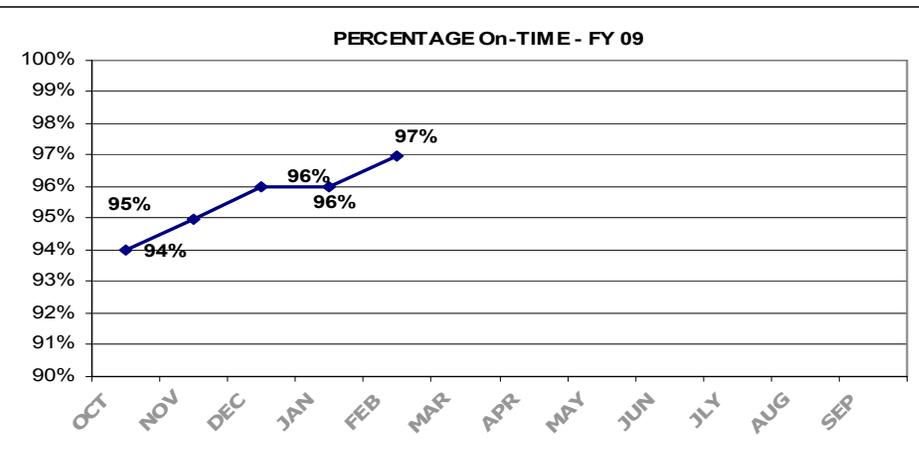
Financial Management Accounts Payable

AP - On Time Payments - Count - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	94%	95%	96%	96%	97%							
Cumulative YTD	4,226	9,976	16,587	21,994	28,194							



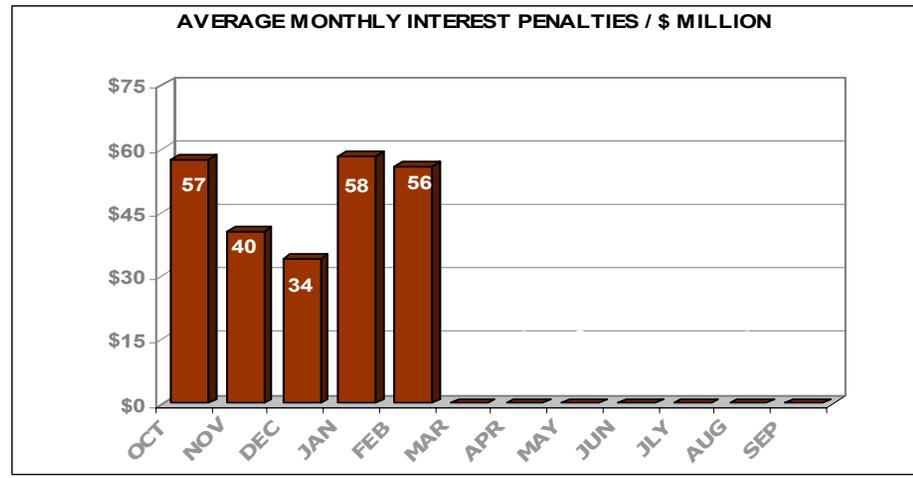
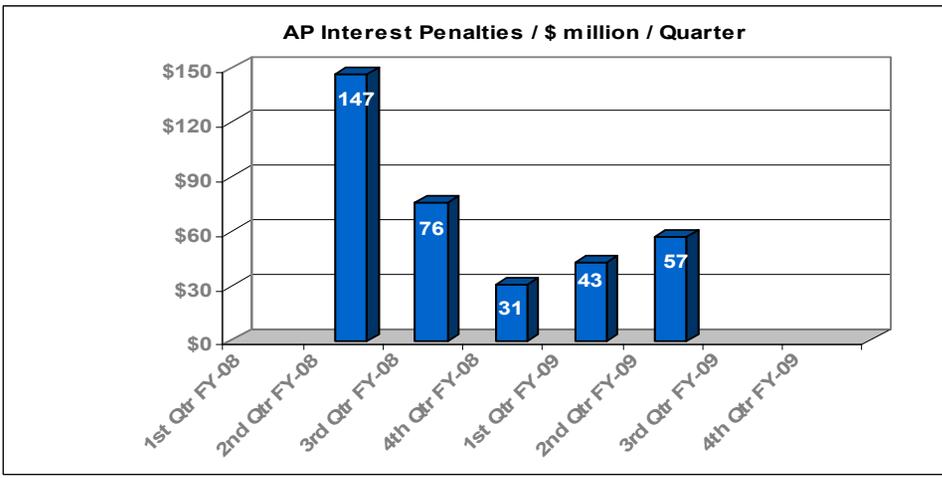
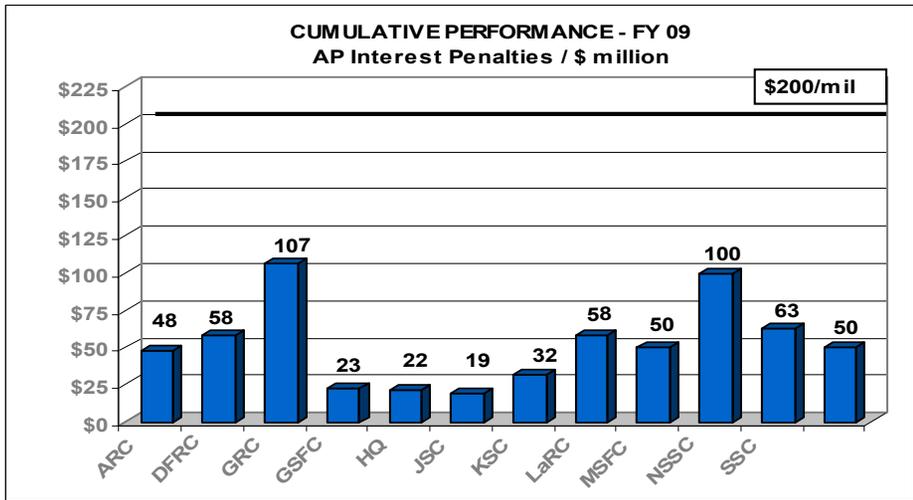
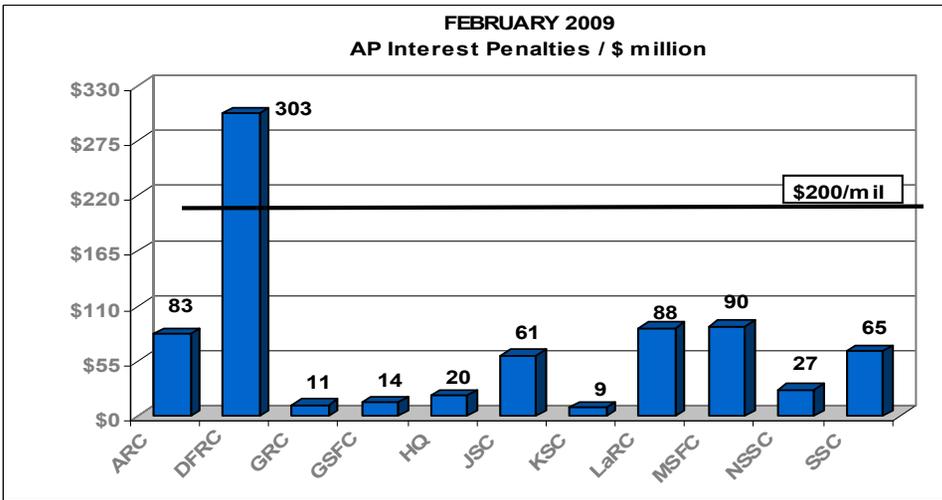
Assessment: Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red)

RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management Accounts Payable

AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with the 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 <= \$200 per million.



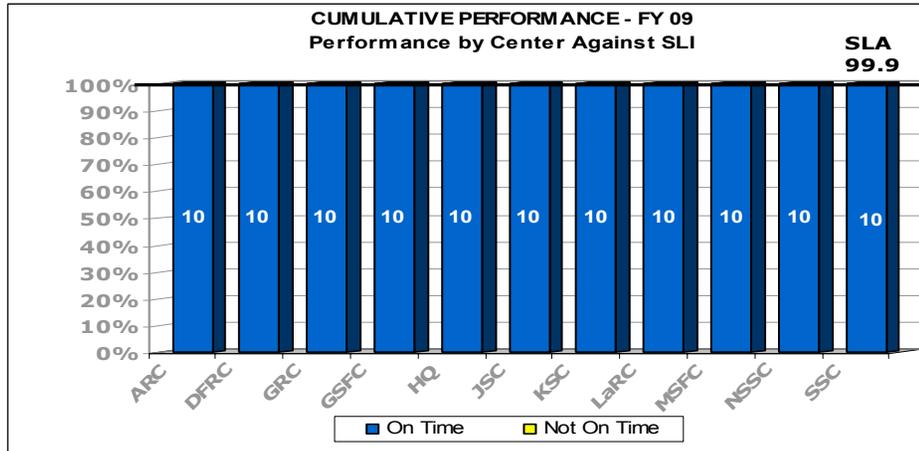
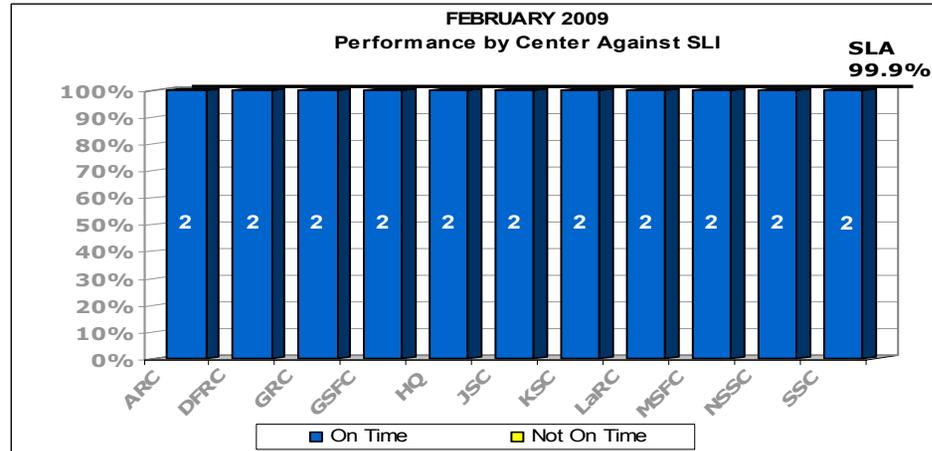
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

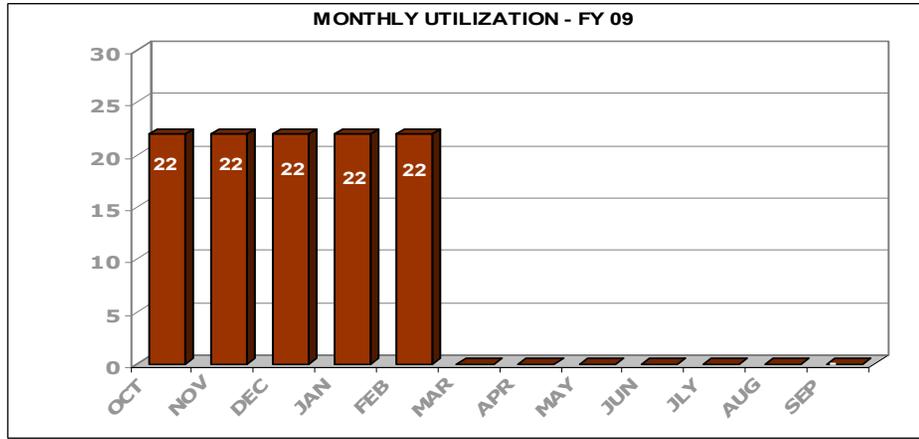
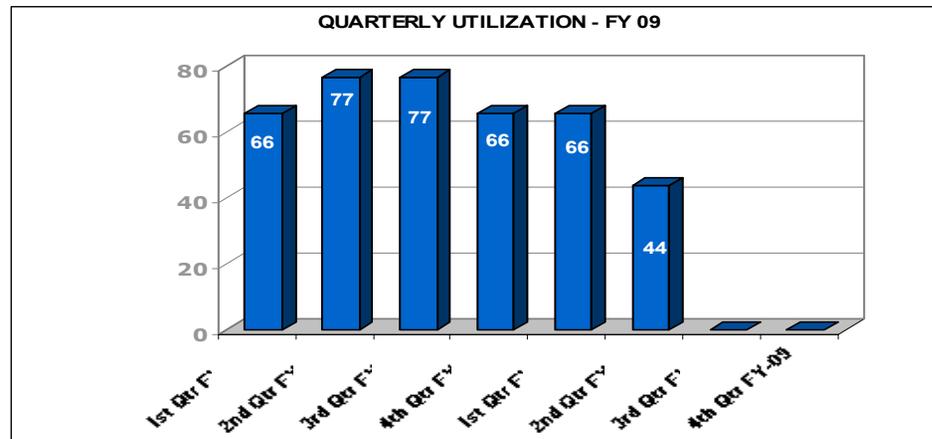
Financial Management Payroll

PAYROLL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	22	44	66	88	110							

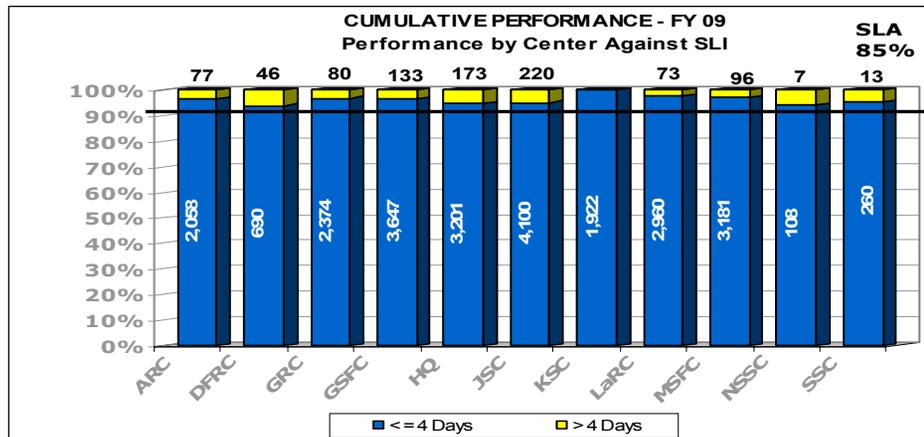
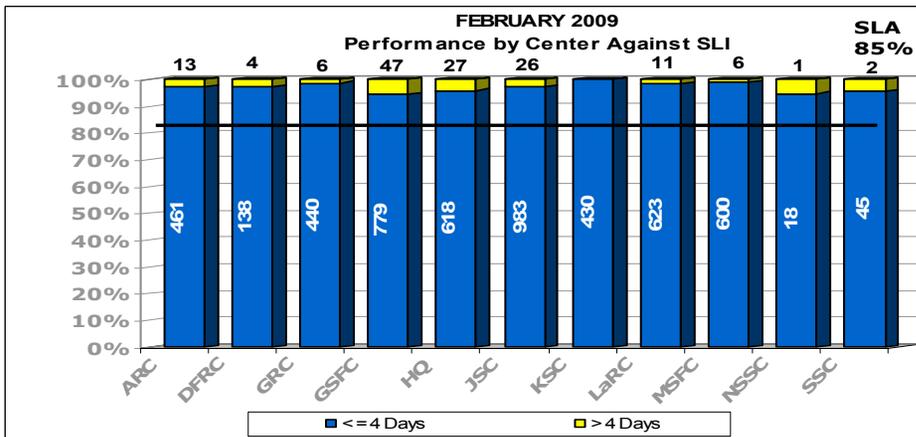


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.

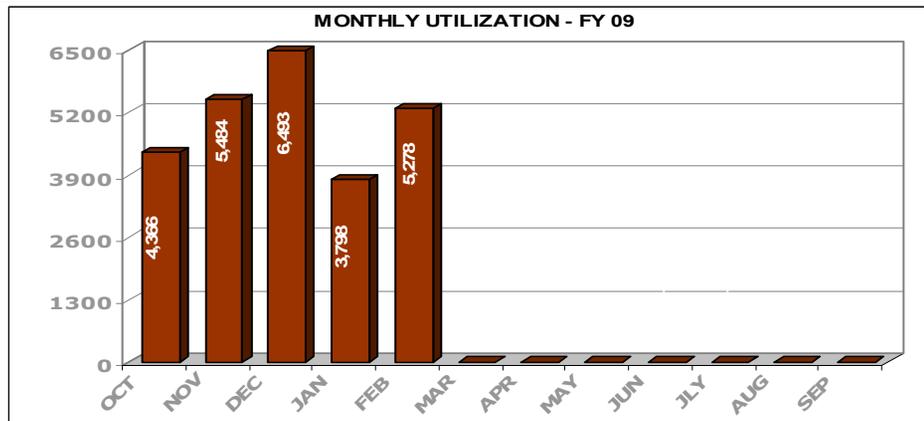
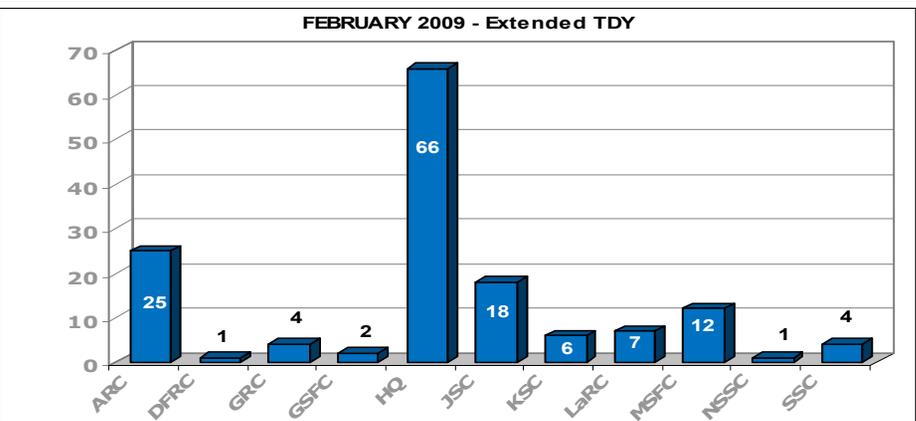
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	96.54%	96.92%	96.20%	94.52%	97.29%							
Cumulative YTD	4,366	9,850	16,343	20,141	25,419							
Extended TDY	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>	<u>TOTAL</u>
Cumulative YTD	91	5	10	8	309	90	13	43	50	3	16	638



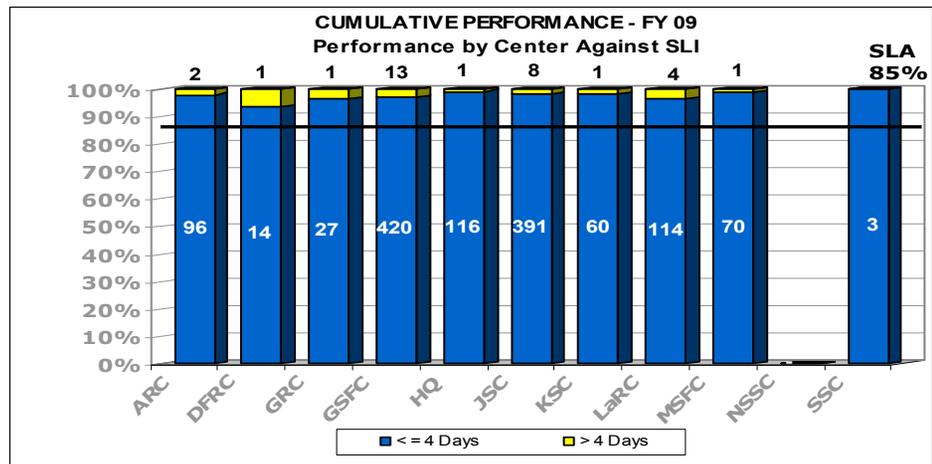
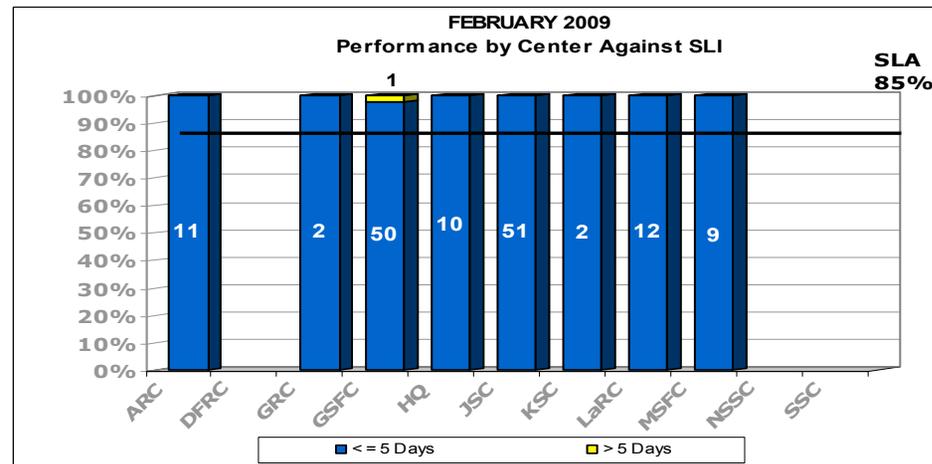
Assessment: Processed 97.29% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of February. Average processing days for the February reporting period was 3.03 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

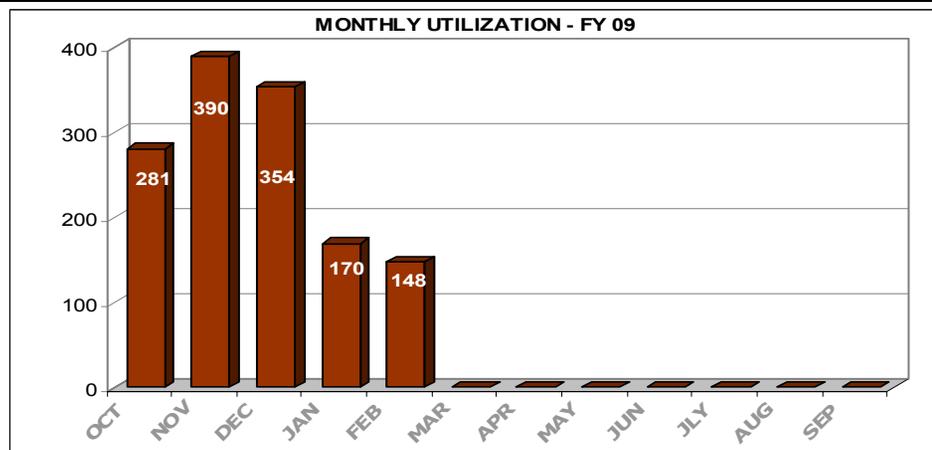
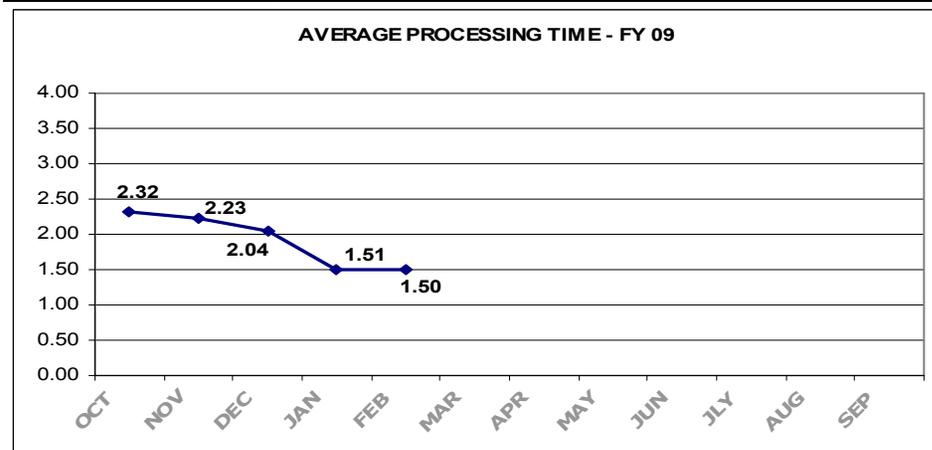
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	97.15%	97.18%	97.74%	97.65%	99.32%							
Cumulative YTD	281	671	1,025	1,195	1,343							



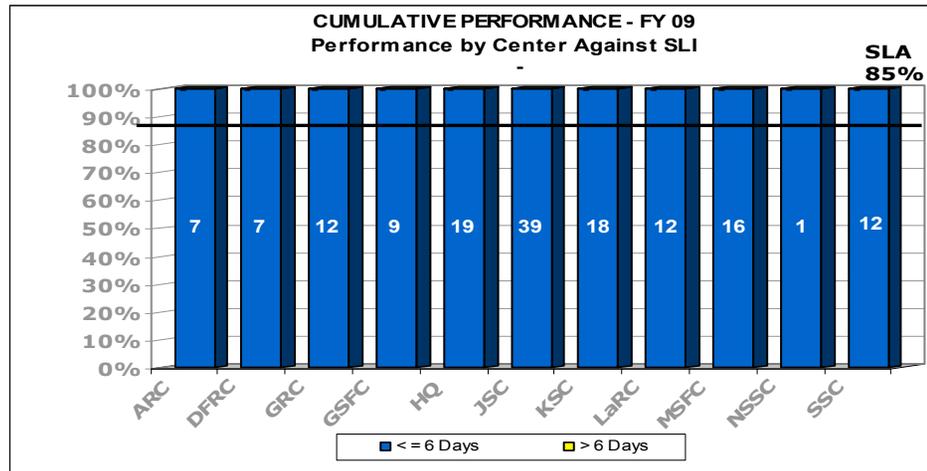
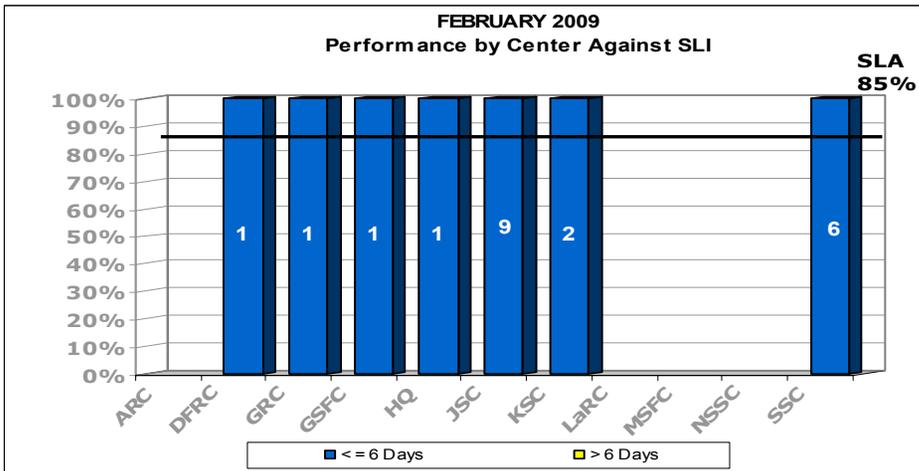
Assessment: Processed 99.32% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher for the month of February. Average processing days for the February reporting period was 1.5 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

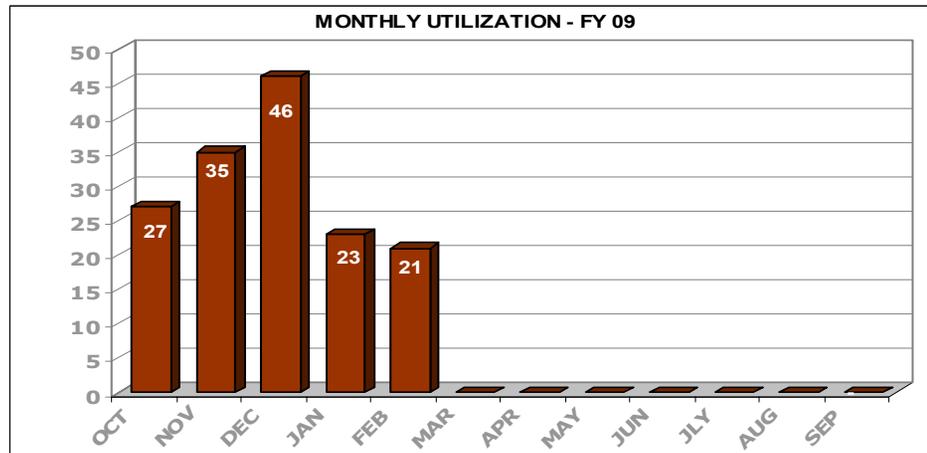
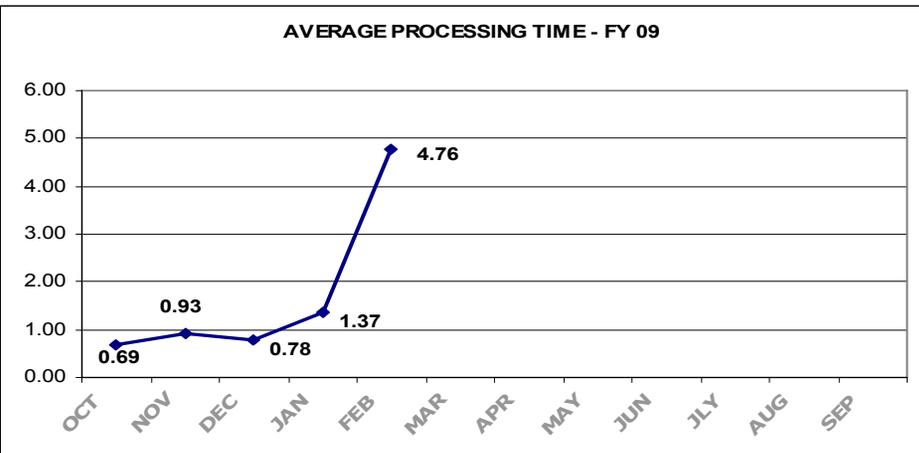
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	27	62	108	131	152							



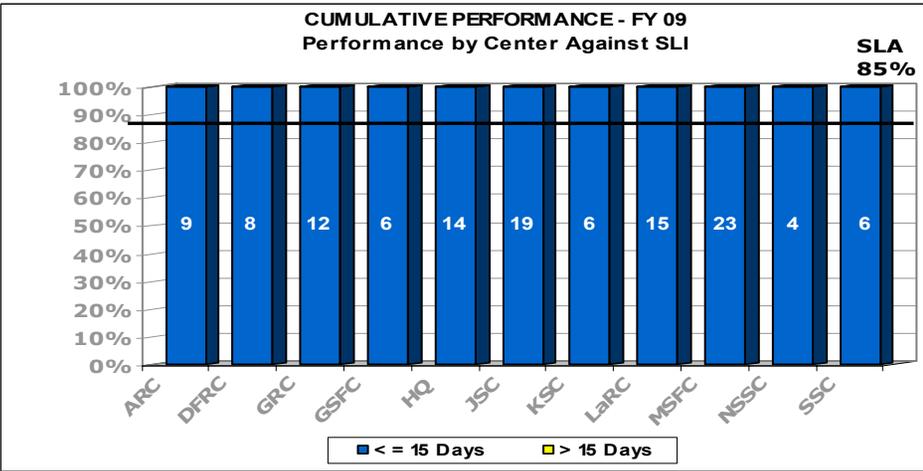
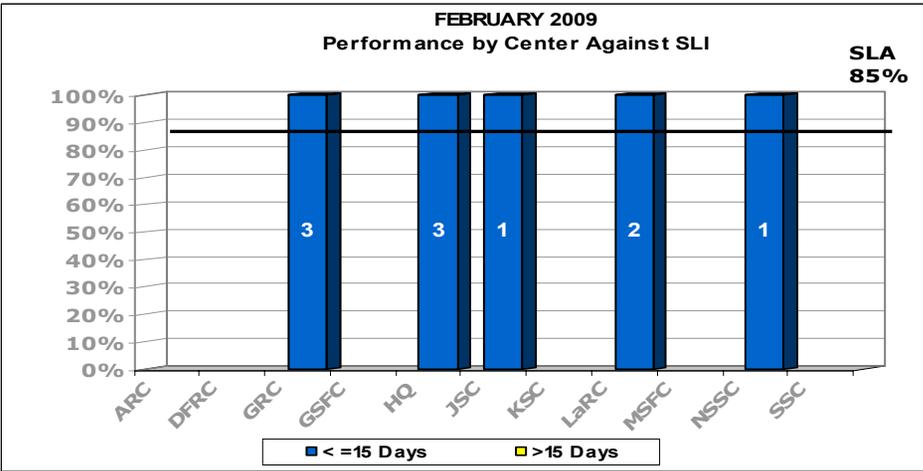
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of February. Average processing time for February was 4.76 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

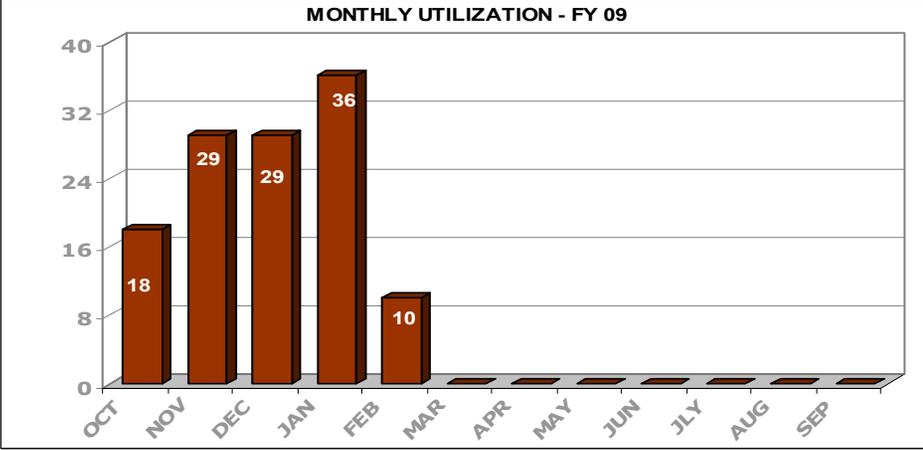
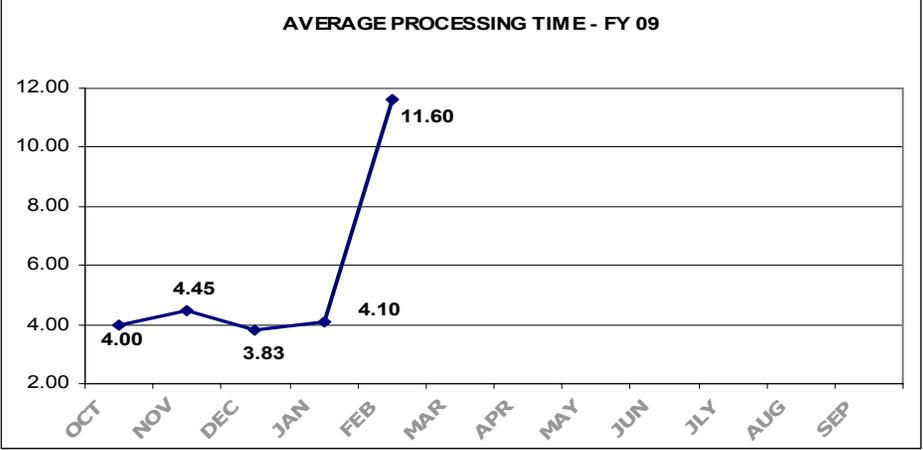
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	18	47	76	112	122							



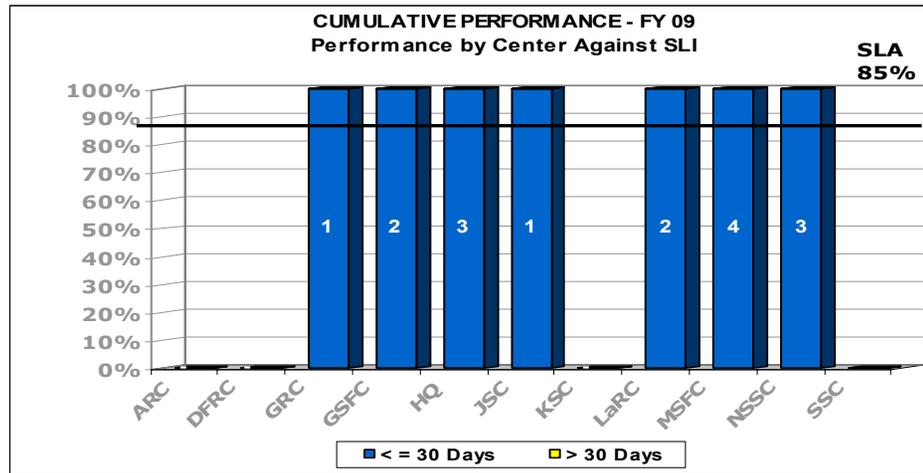
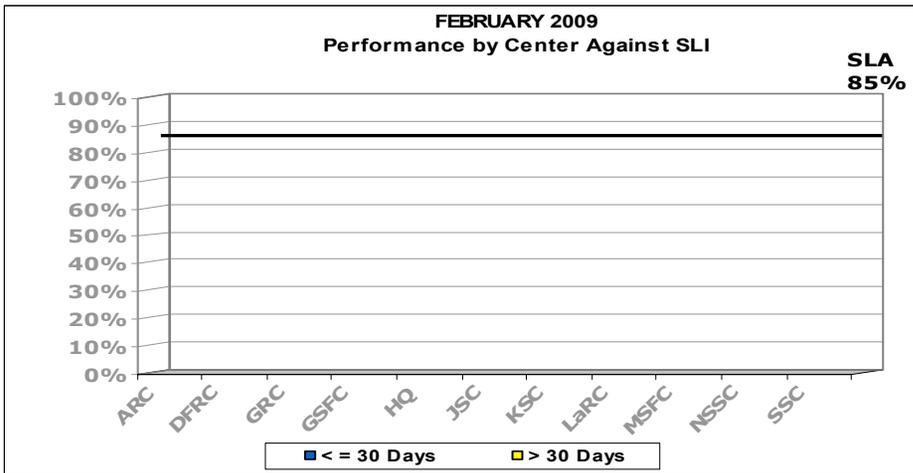
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of February. Average processing time for February was 11.6 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

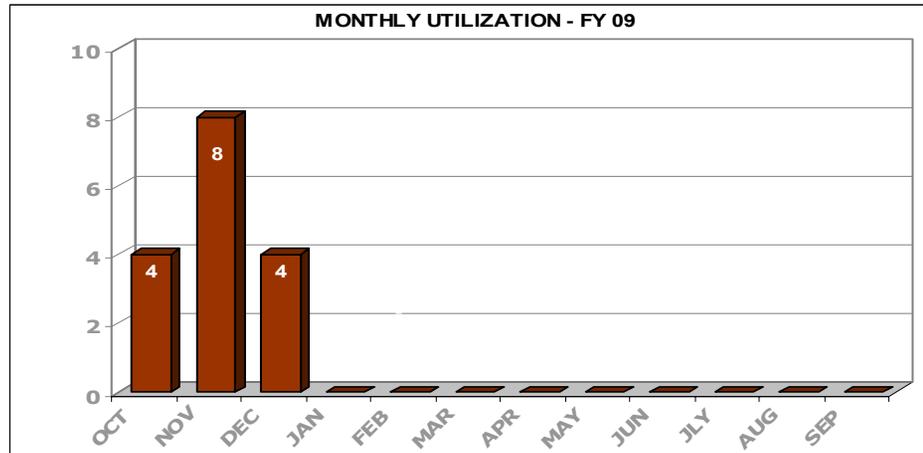
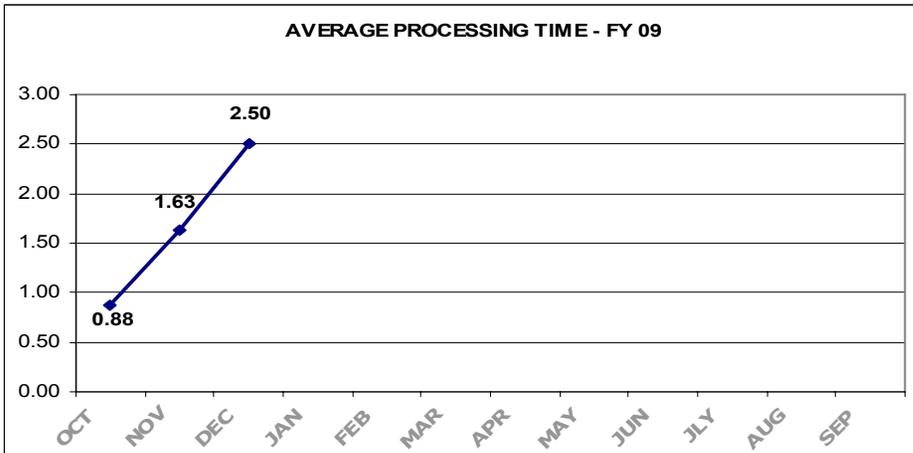
Financial Management PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 09

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).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%	0.00%	0.00%							
Cumulative YTD	4	12	16	16	16							



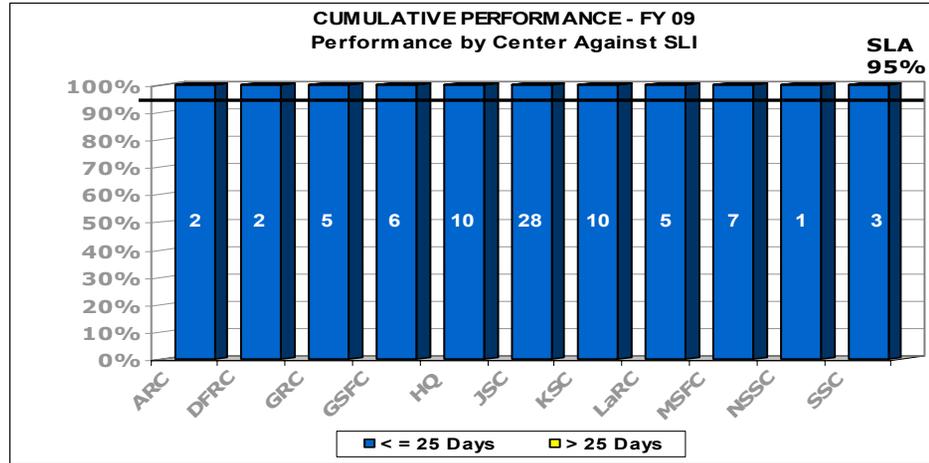
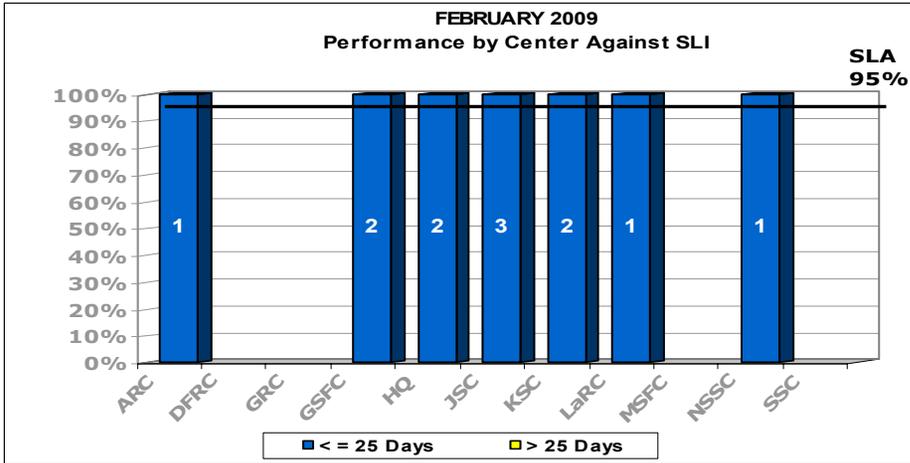
Assessment: There was no RITA and ITRA vouchers processed for the month of February.

RELEASED - Printed documents may be obsolete; validate prior to use.

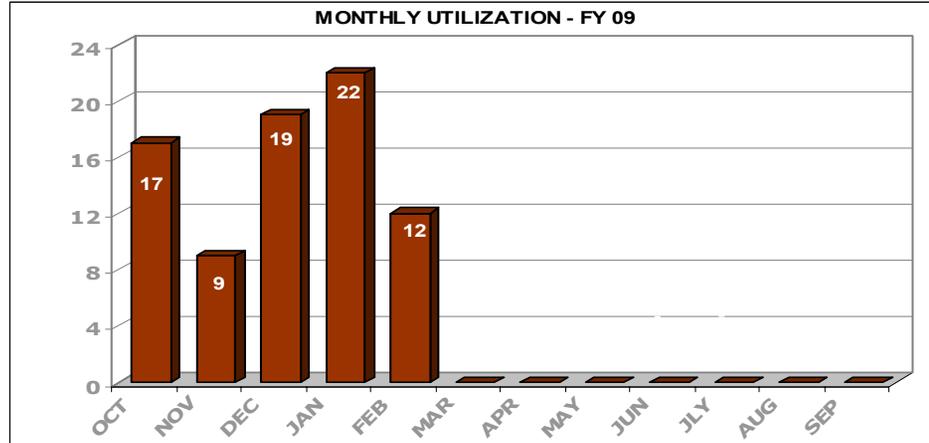
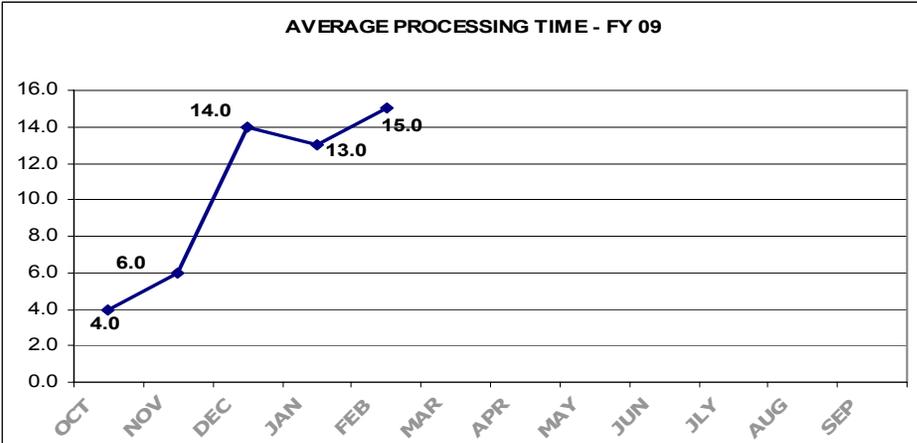
Financial Management Relocation Assistance - Prudential

RELOCATION ASSISTANCE - FY 09

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - Prudential



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	17	26	45	67	79							



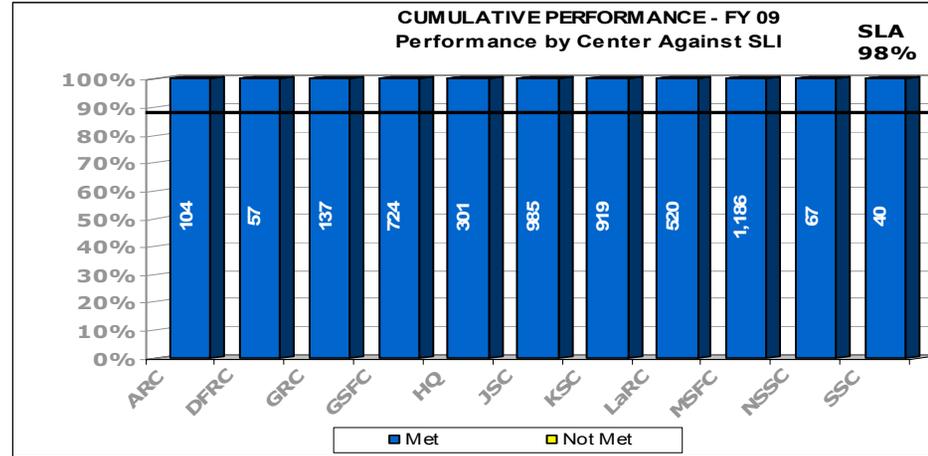
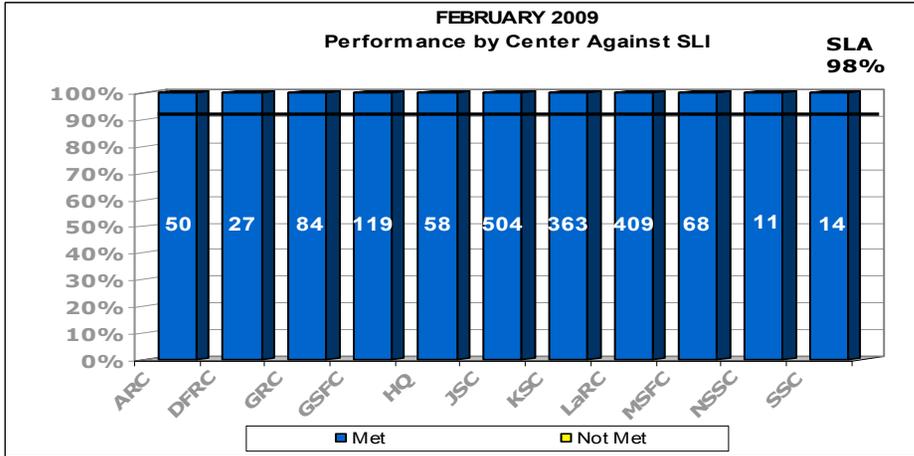
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

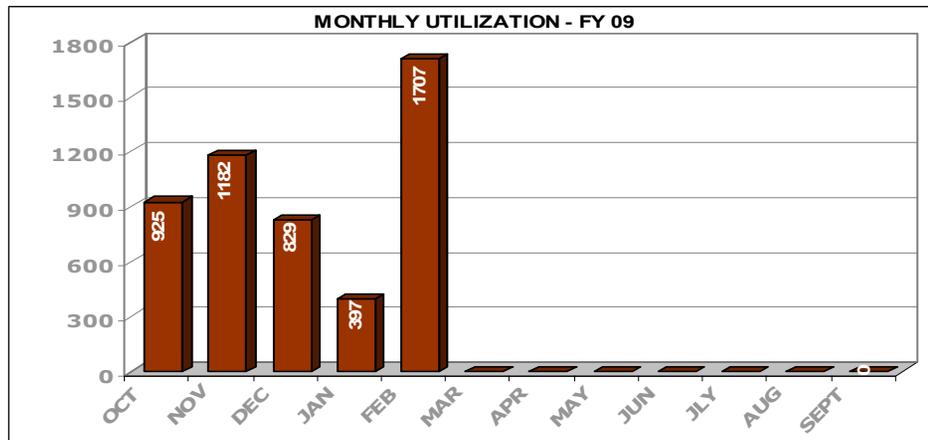
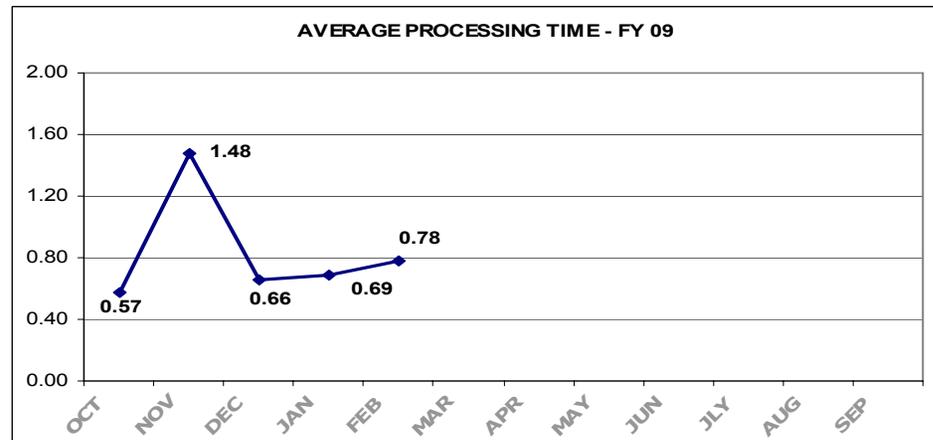
Human Resources Agency Awards and Recognition

AWARDS - FY 09

Service Level Indicator: 98% Awards /recognition item/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 scheduled dates for awards ceremonies.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	925	2,107	2,936	3,333	5,040							



Assessment:

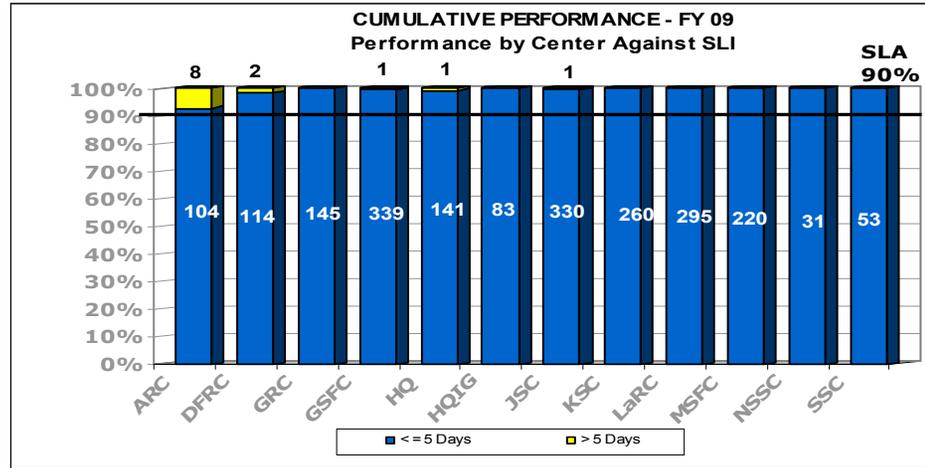
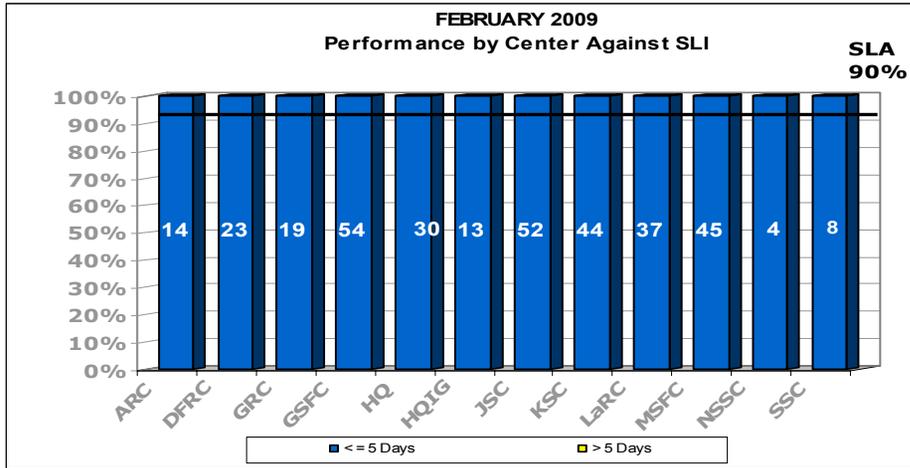
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

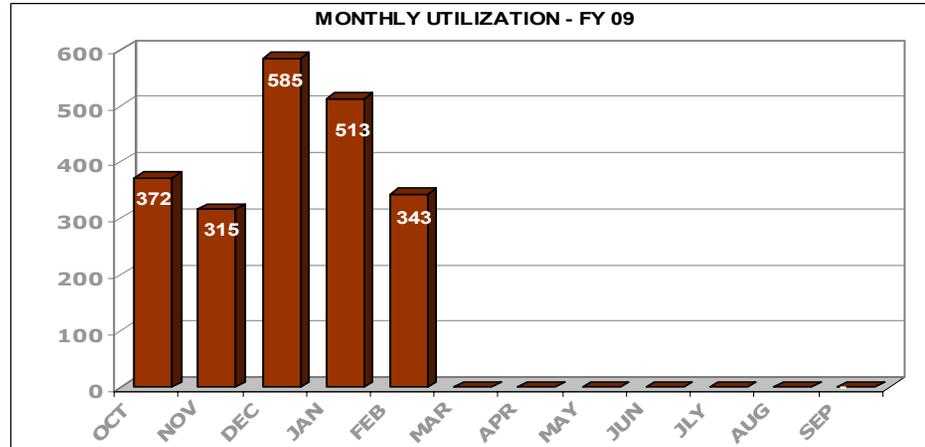
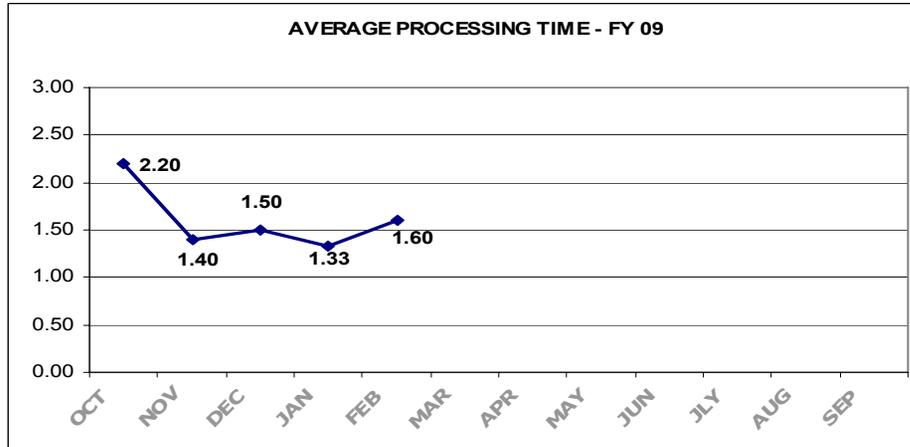
Registration/Reimbursement for Off-Site Training

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.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.77%	99.68%	100.00%	100.00%	100.00%							
Cumulative YTD	372	687	1,272	1,785	2,128							



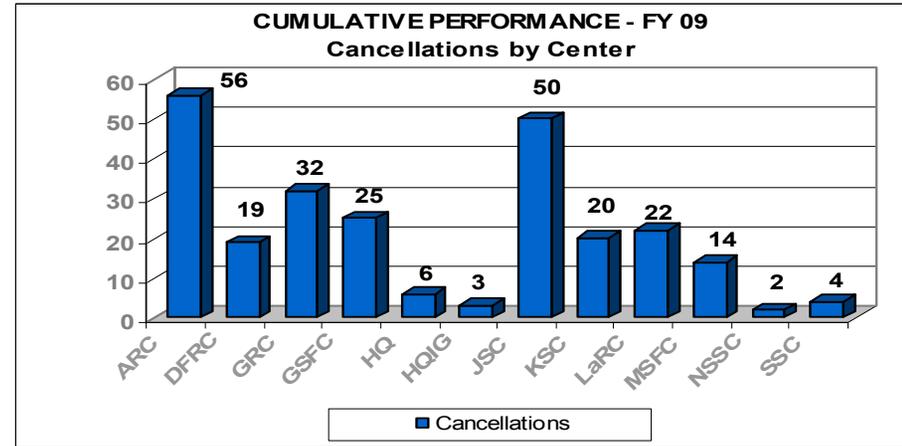
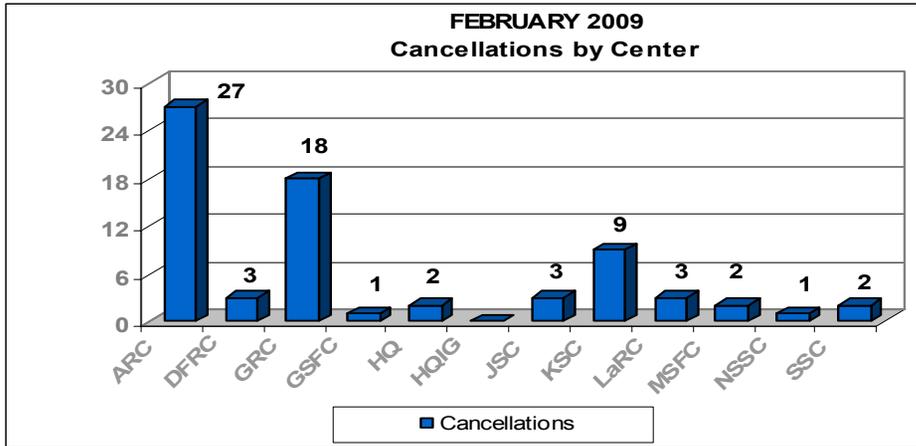
Assessment: 100% of the 343 total February off-site training requests were completed within the required SLI..

RELEASED - Printed documents may be obsolete; validate prior to use.

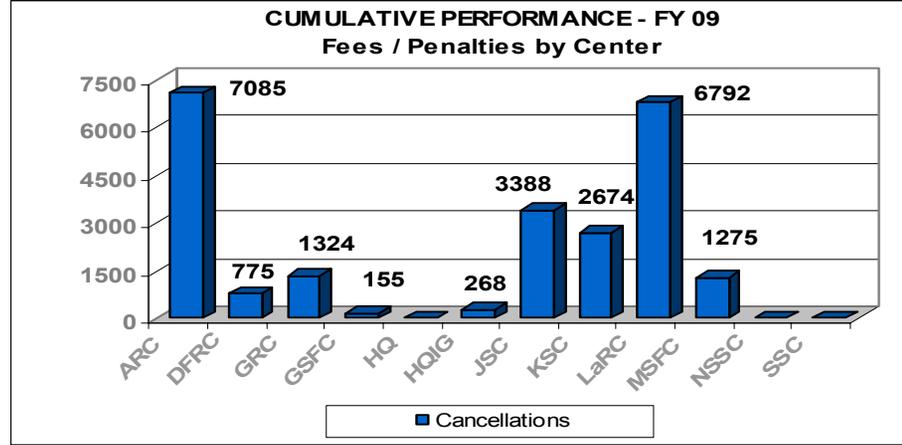
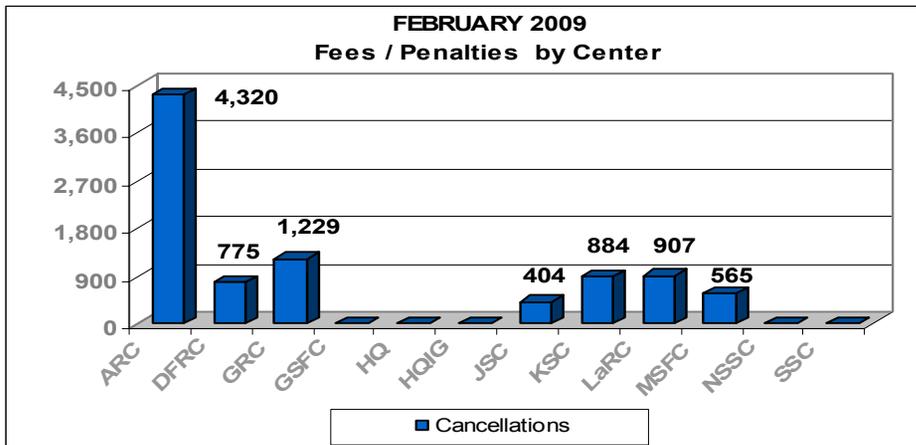
Human Resources Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING - CANCELLATIONS

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	JLY	AUG	SEPT
Cumulative YTD	104	125	146	182	253							
Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	\$265	\$3,950	\$7,635	\$14,652	\$23,736							



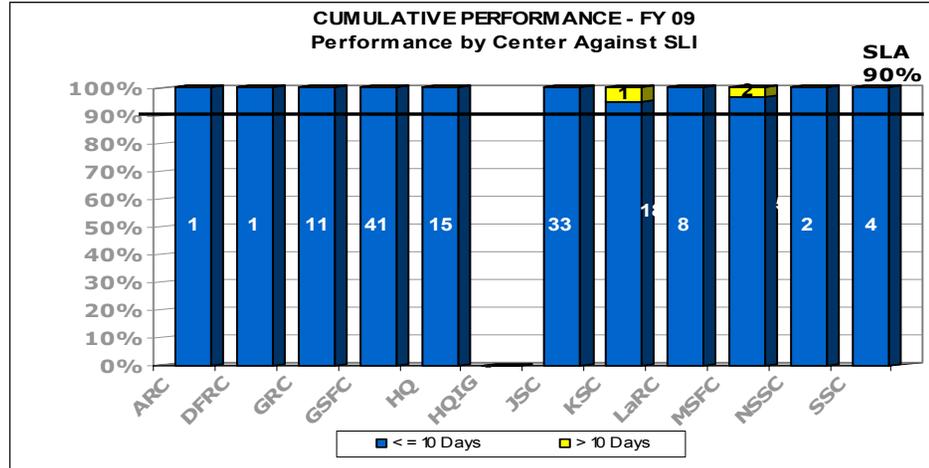
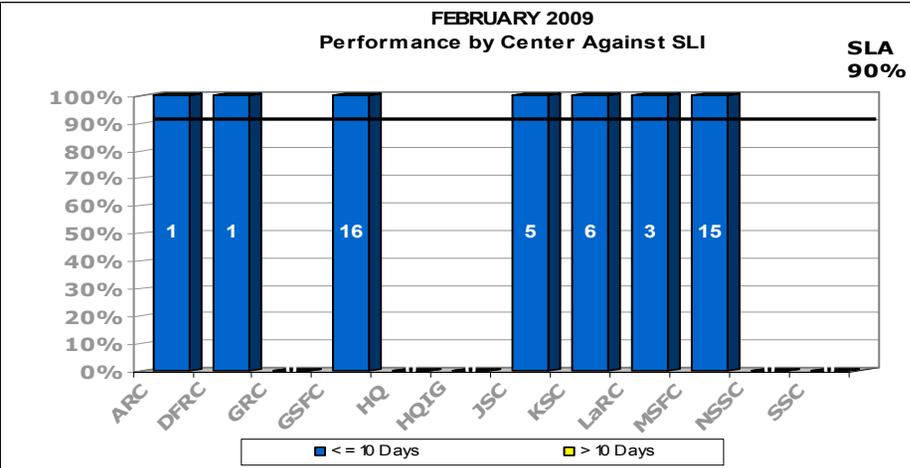
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was made.

RELEASED - Printed documents may be obsolete; validate prior to use.

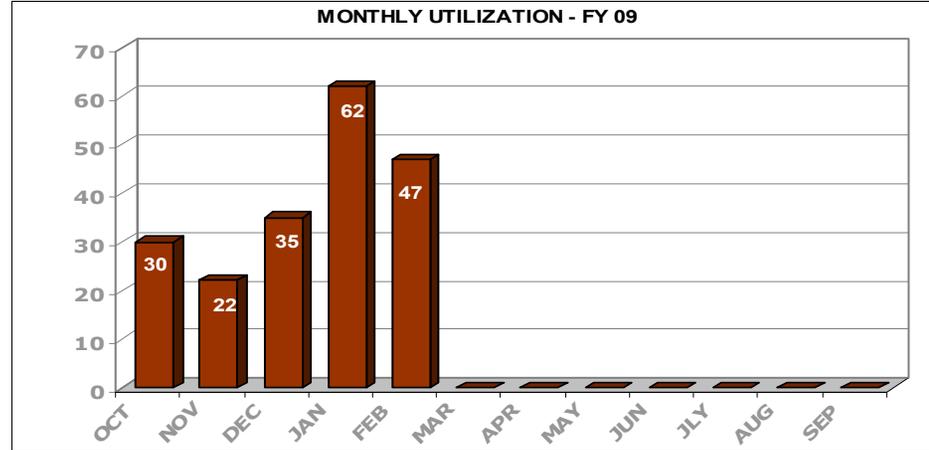
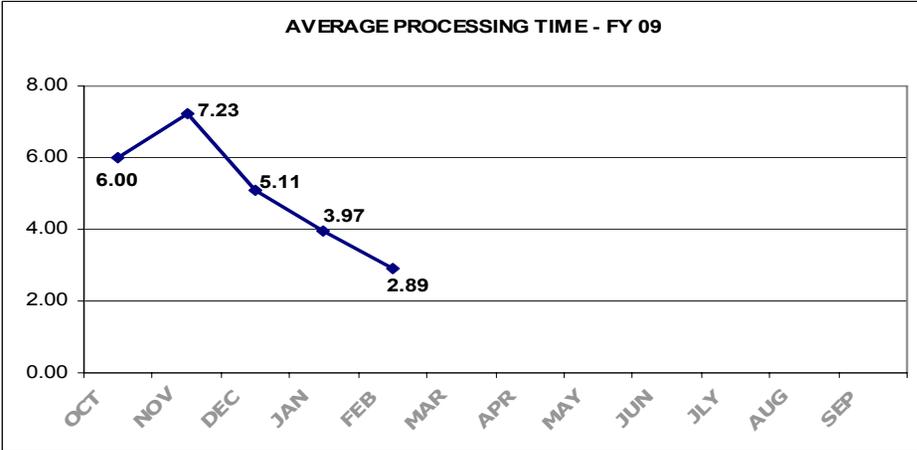
Human Resources On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	90.91%	97.14%	100.00%	100.00%							
Cumulative YTD	30	52	87	149	196							



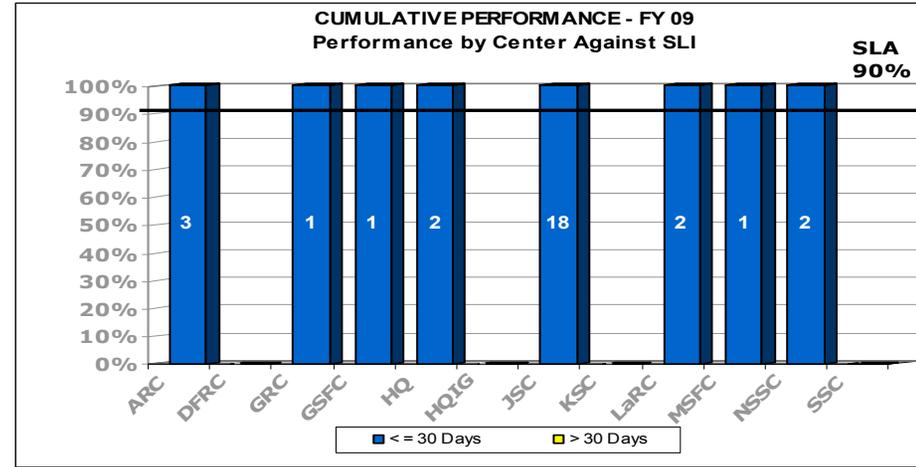
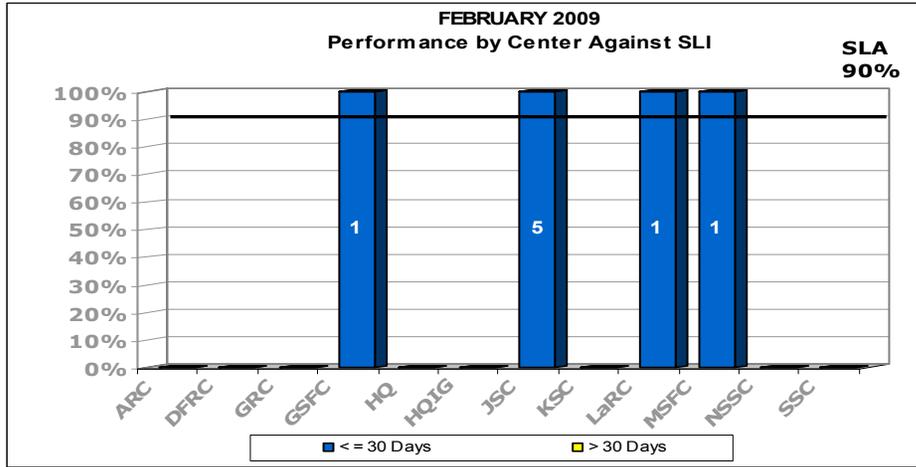
Assessment: 47 Training requests were between \$3,001 - \$25,000 for February.

RELEASED - Printed documents may be obsolete; validate prior to use.

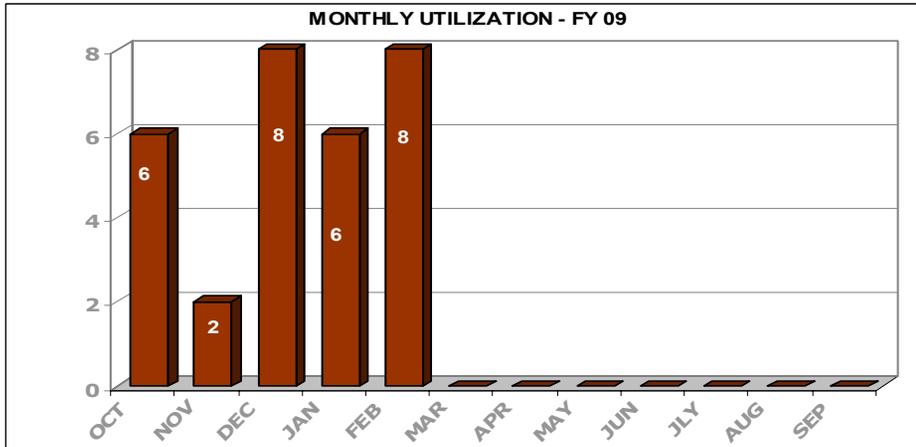
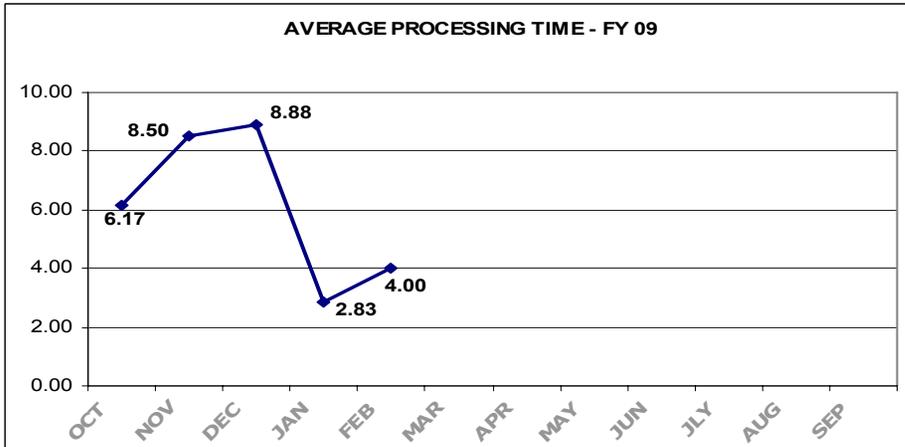
Human Resources On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	6	8	16	22	30							



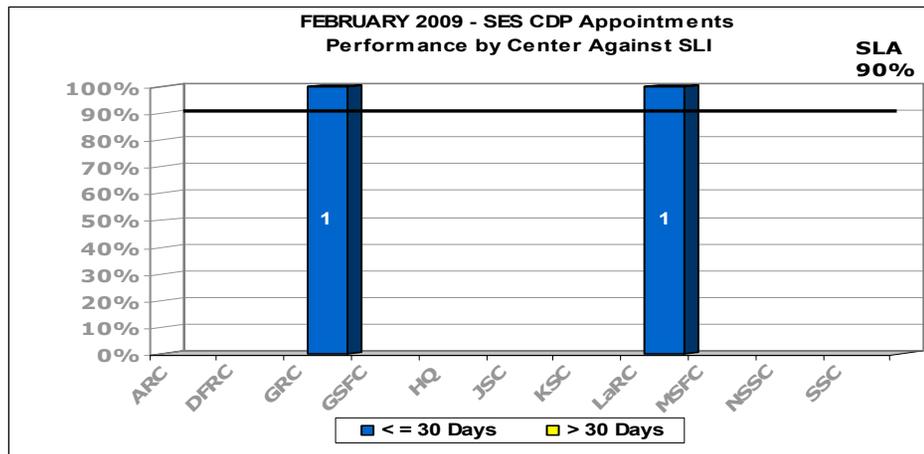
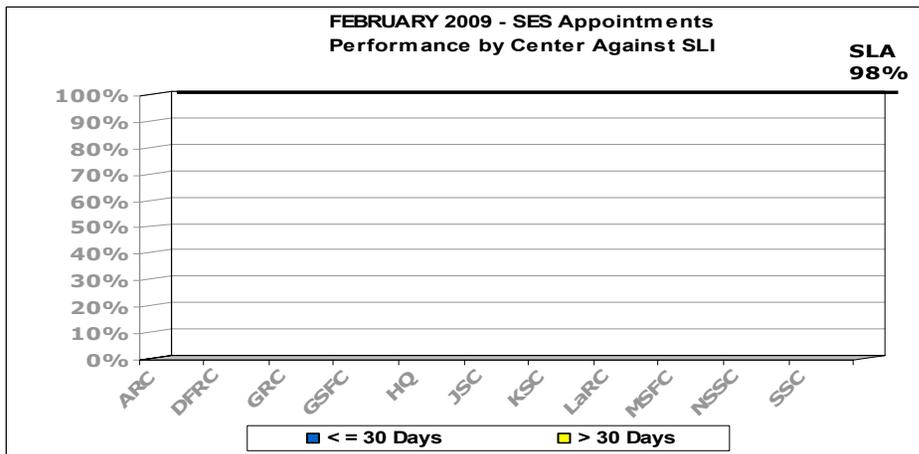
Assessment: 8 Training requests for the February reporting period were over \$25,000. The request package met the metric.

RELEASED - Printed documents may be obsolete; validate prior to use.

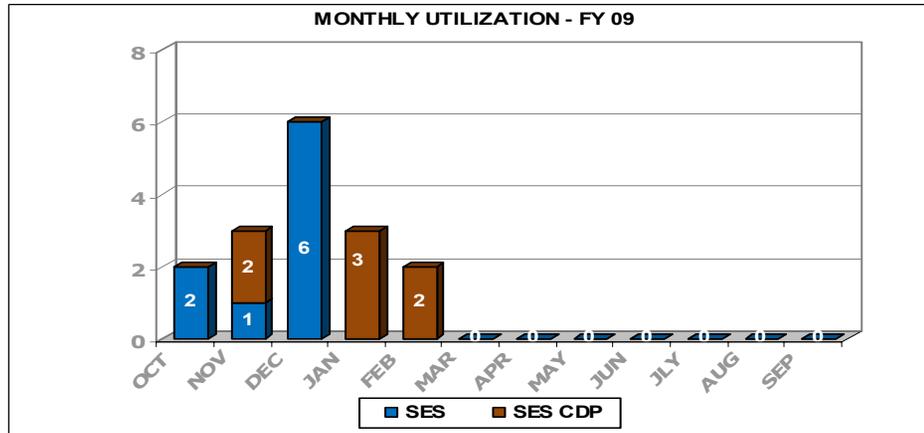
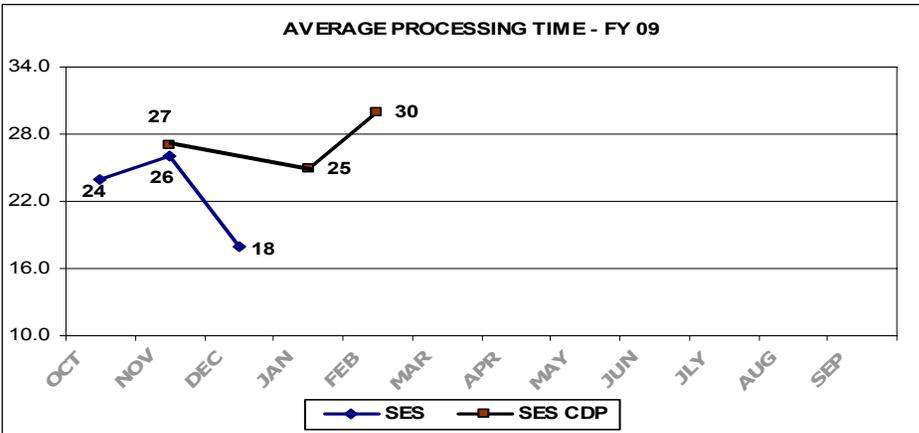
Human Resources SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS - FY 09

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.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	100.00%	100.00%	100.00%	0.00%	0.00%							
Cumulative YTD	2	3	9	9	9							



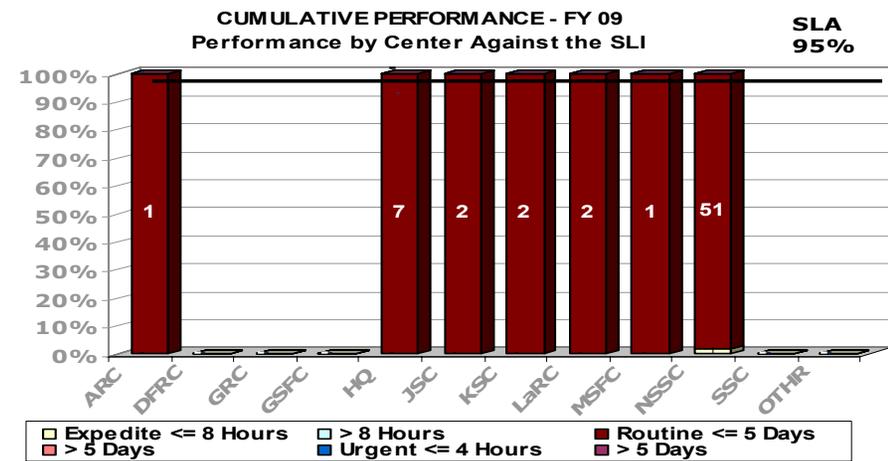
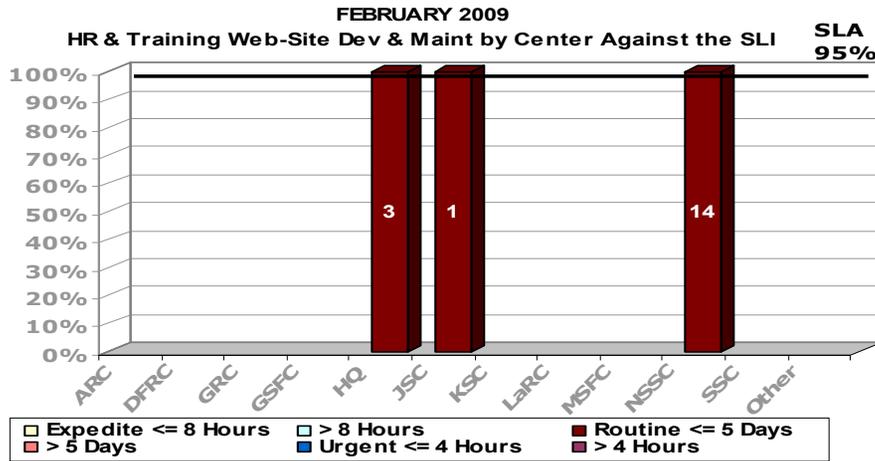
Assessment: SES - There were no SES Appointment Cases sent for approval for the month of February. CDP - Case for GRC was sent 2/5/09; Case for LaRC was sent 2/4/09.

RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources Web Site Development & Maintenance

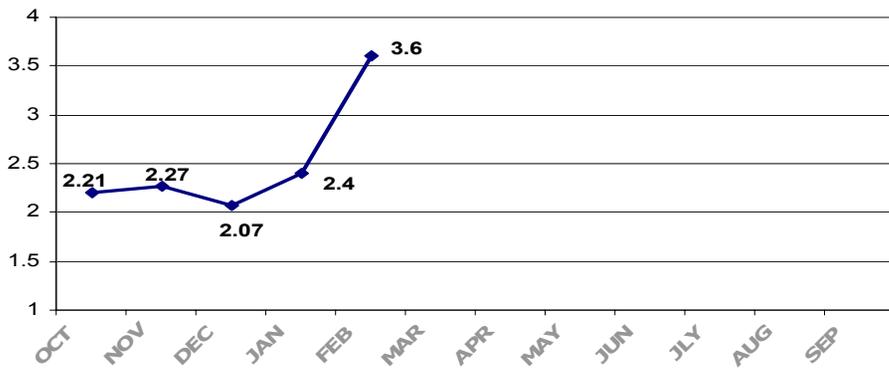
HR & Training Web Site Development and Maintenance

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.

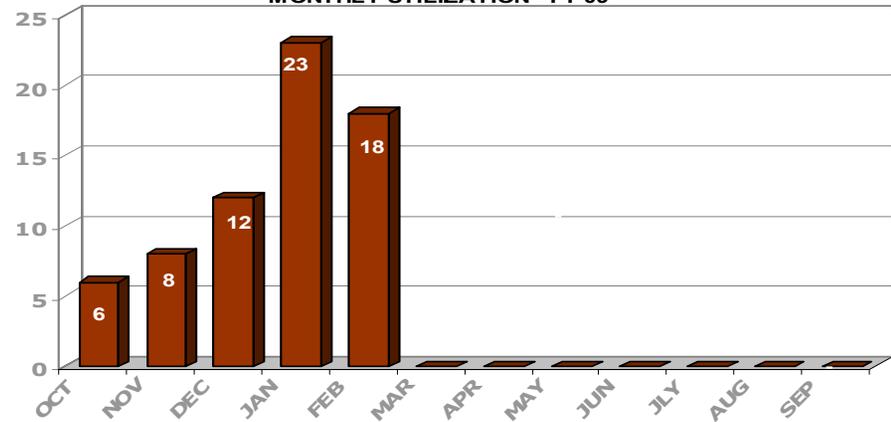


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100%	100%	100%	100%	100%							
Cumulative YTD	6	14	25	48	66							

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



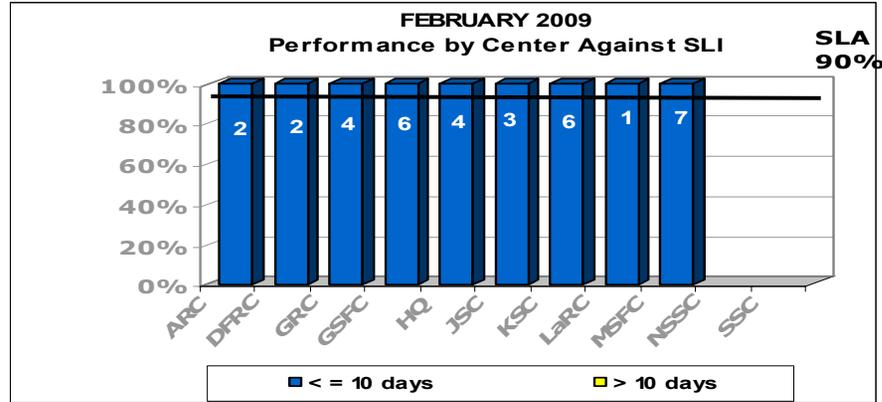
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

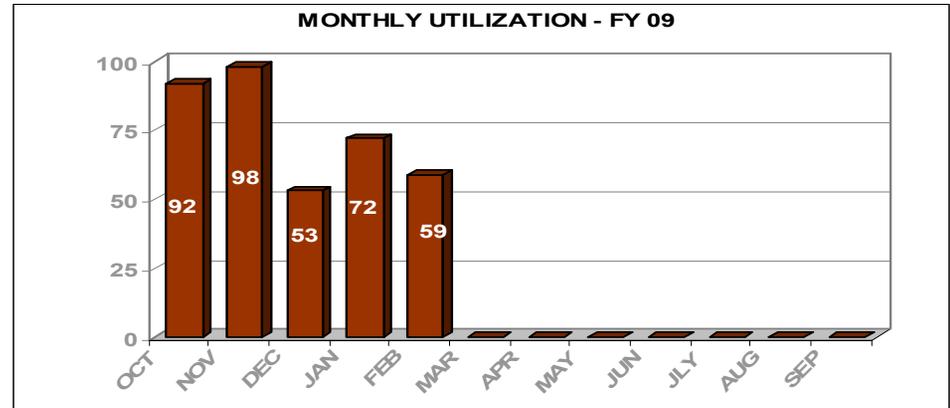
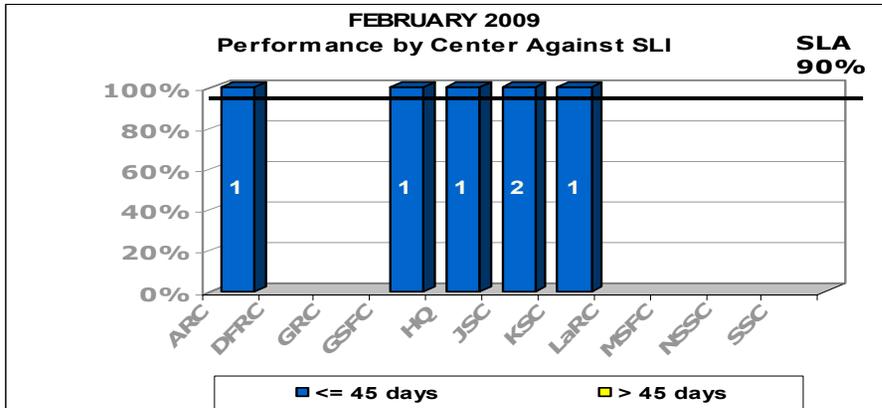
Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	98.18%	98.61%	100.00%	100.00%	100.00%							
Monthly	92	98	53	72	59							
< 1 year (10 days)	55	72	32	45	35							
1 to 5 yrs (20 days)	32	16	18	25	18							
> 5 years (45 days)	5	10	3	2	6							



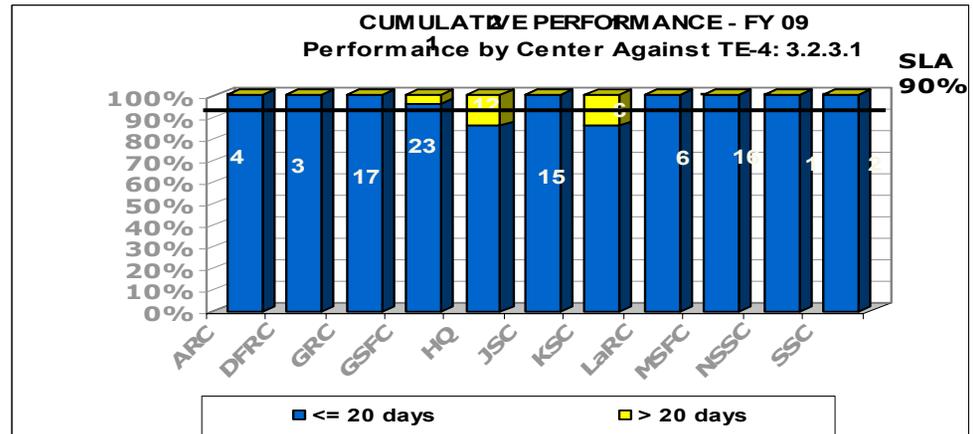
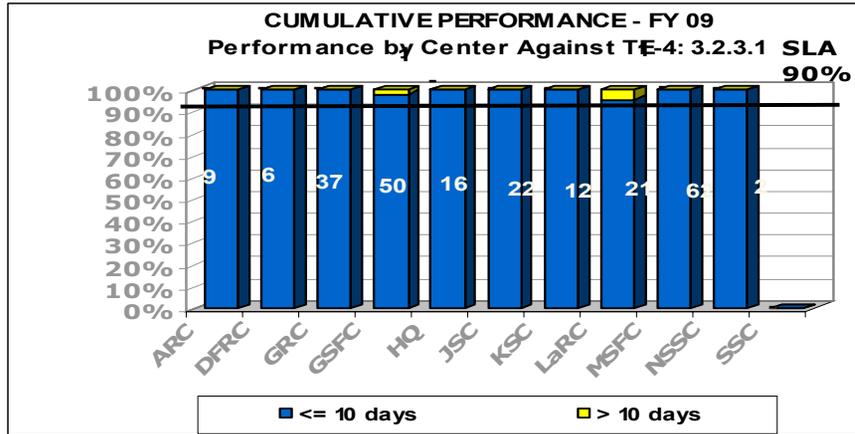
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

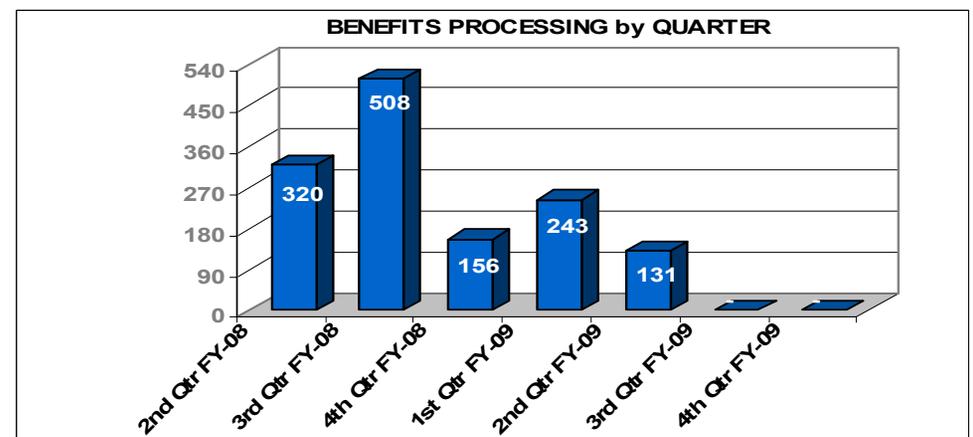
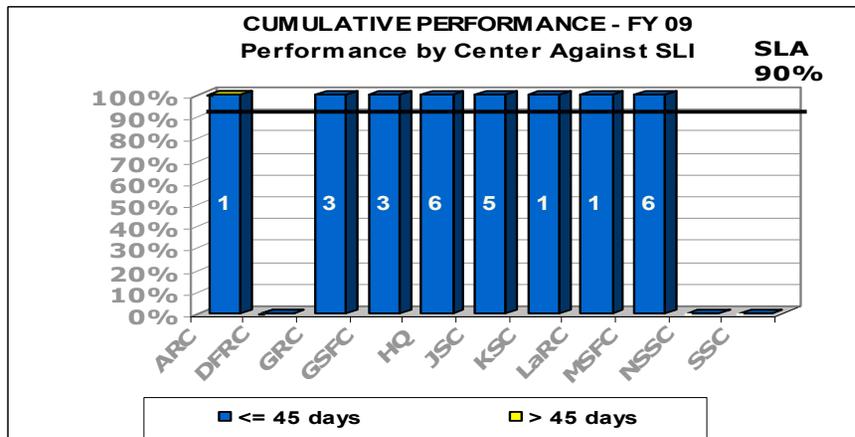
Human Resources Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

DRD/TE-4: 3.2.3.1: 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year. For requests with retirement dates over one year to five years, 20 business days. For requests 5 years and out, 45 business days.



Goal	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD		92	190	243	315	374							



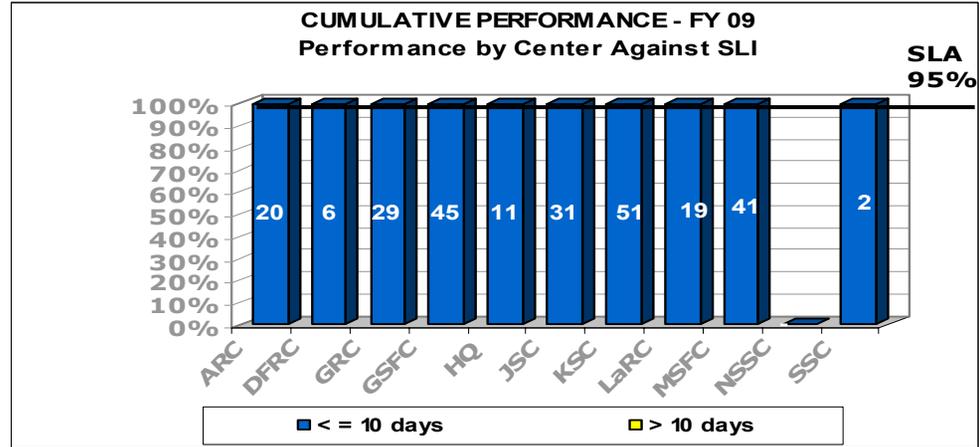
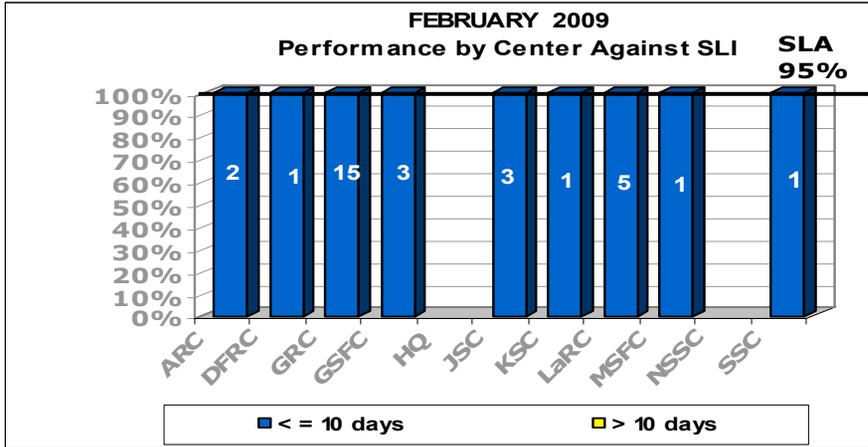
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

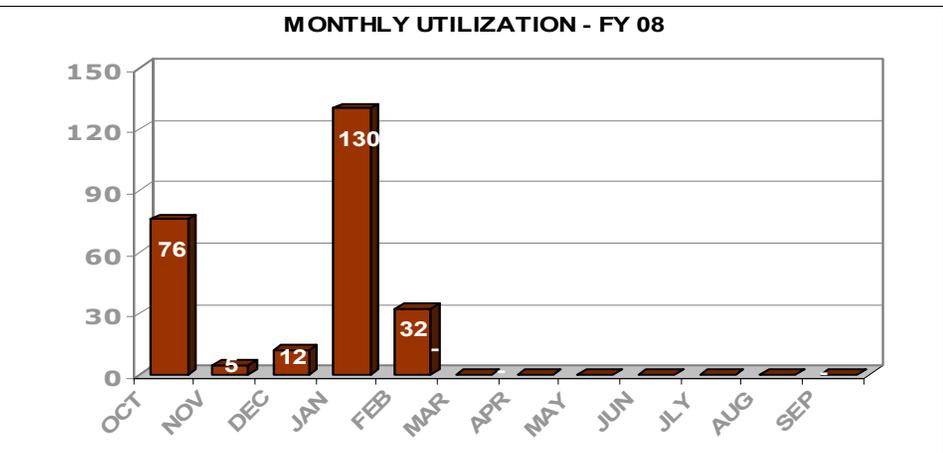
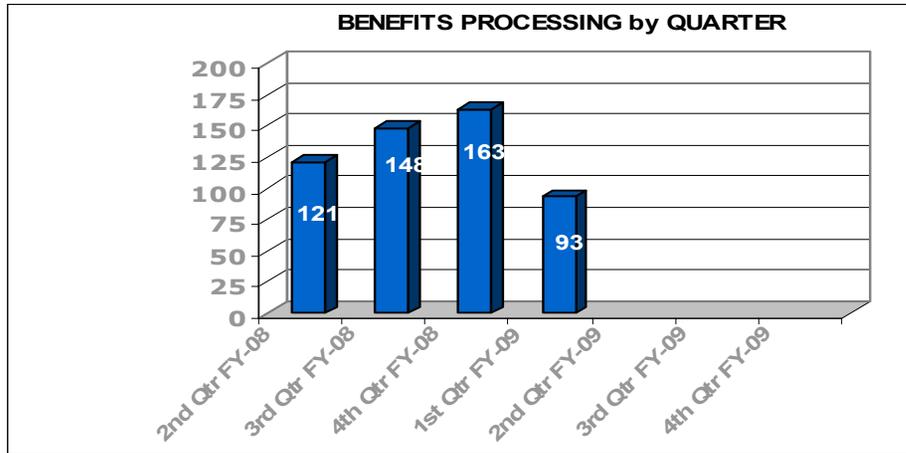
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

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.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	76	81	93	223	255							



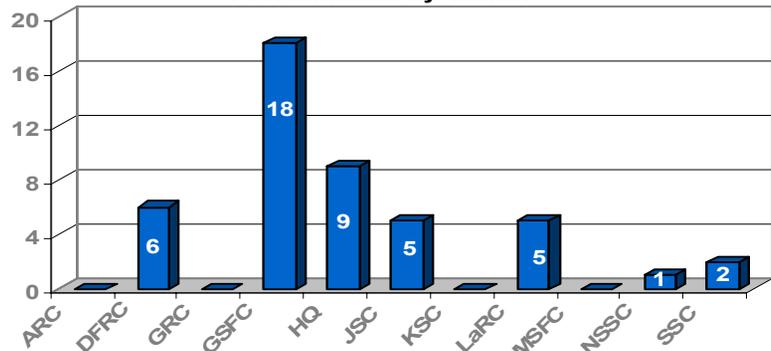
Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. This information is currently billed to a VA-3 supported service.

Human Resources - Processing: New Hires, Gov't Deposit/Redeposit, Advance Sick Leave – Leave Donor

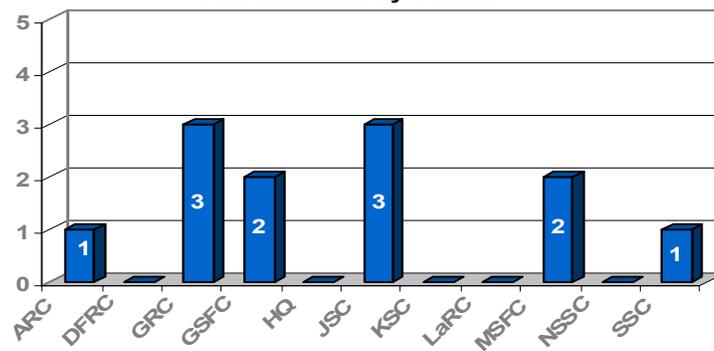
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator: Not Applicable - Info Only

New Hires - FEBRUARY 2009
Performance by Center

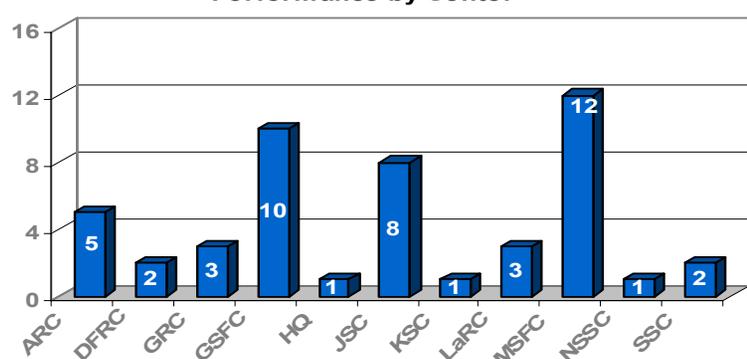


Advance Sick Leave - FEBRUARY 2009
Performance by Center

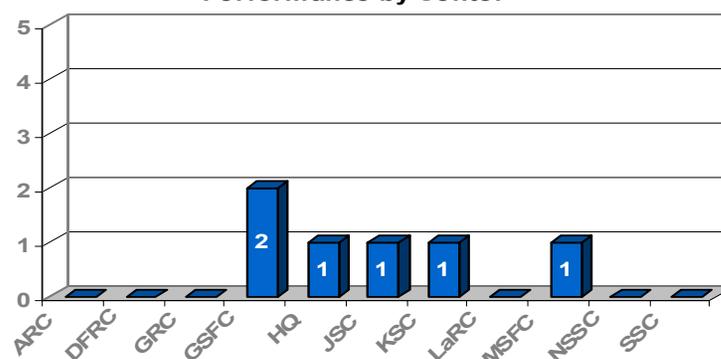


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires	35	29	25	129	46							
Gov't Deposits	31	74	34	58	48							
Adv Sick Leave	87	20	23	27	12							
Leave Donor	18	22	30	22	6							

Government Deposits/Re-Deposits - FEBRUARY 2009
Performance by Center



Leave Donor - FEBRUARY 2009
Performance by Center



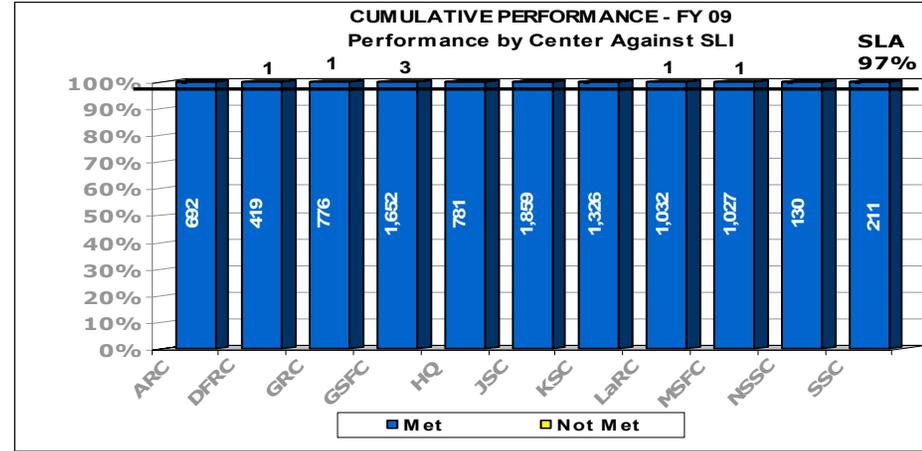
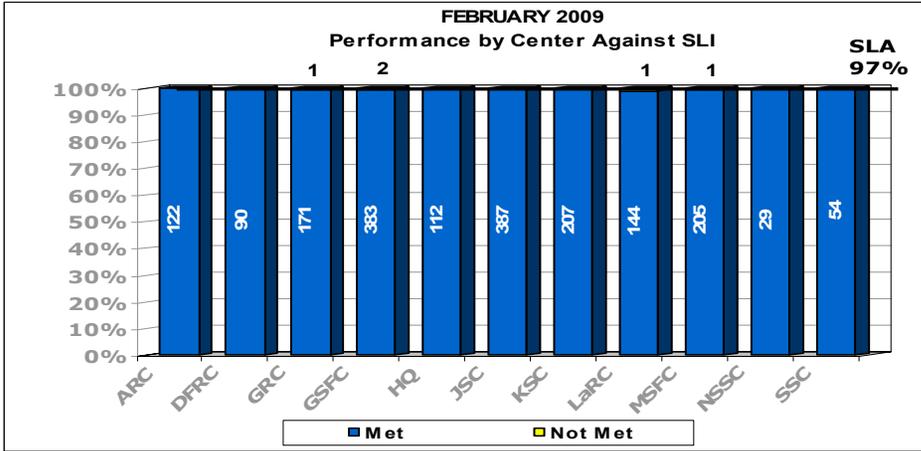
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

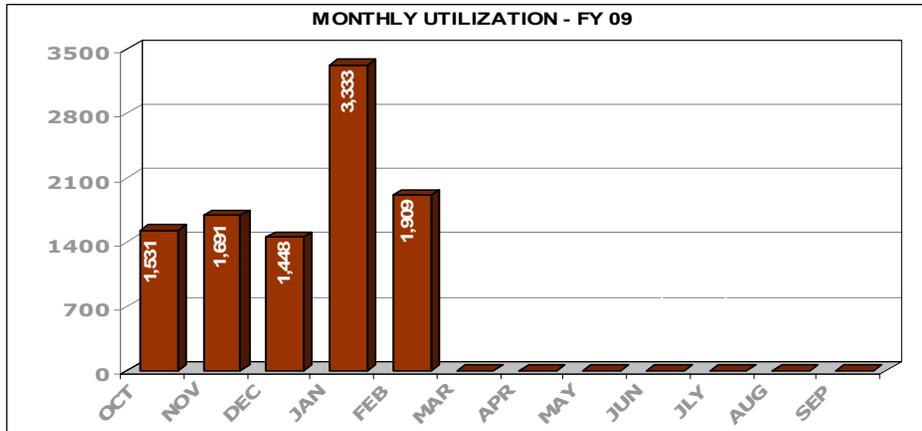
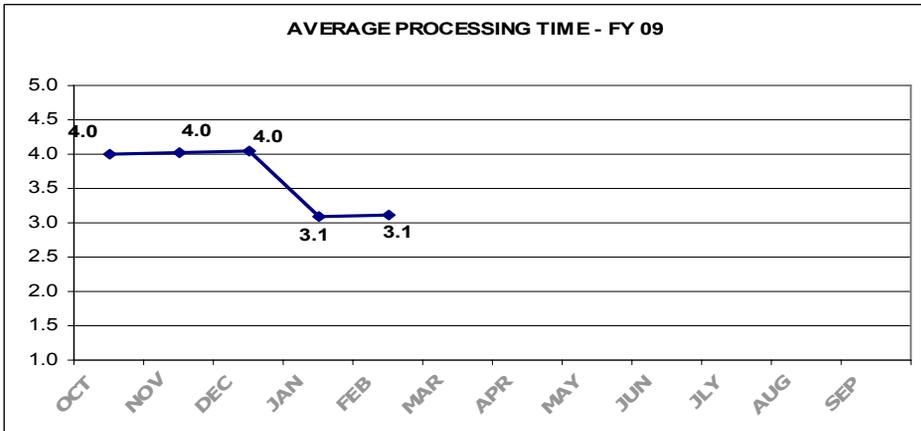
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 09

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date. 97% of personnel transactions are processed accurately as defined by regulations and references,



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%	100.00%	99.88%	100.00%	100.00%	99.74%							
Cumulative YTD	1,531	3,222	4,670	8,003	9,912							
PAP Accuracy	99.9%	99.6%	99.8%	99.6%	99.3%							



Assessment: 99.74% of the PAP metric was met for the February reporting period; which consists of pay periods 4 and 5 (February 1 to February 28, 2009). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

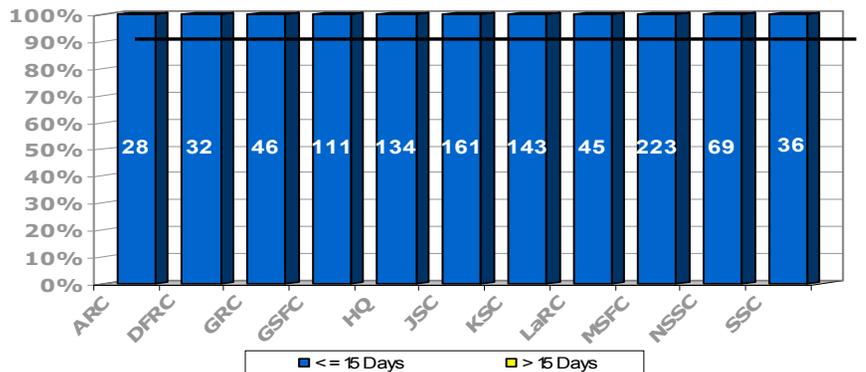
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources eOPF Maintenance – 15 Day

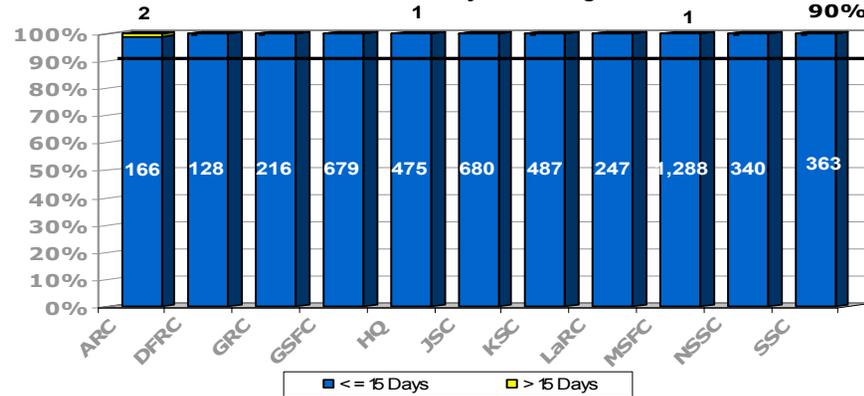
15 Day eOPF MAINTENANCE - FY 09

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

FEBRUARY 2009
Performance by Center Against SLI

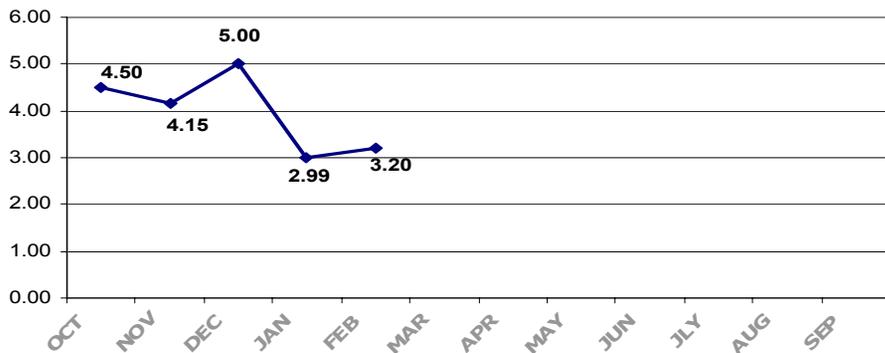


CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI

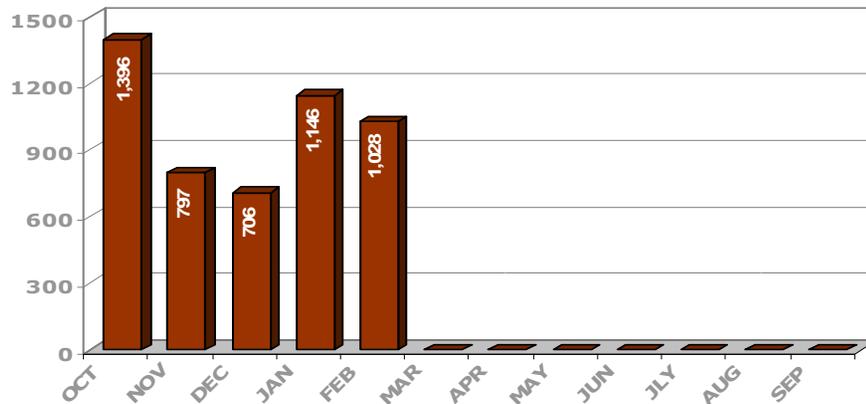


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100%	100%	99%	100%	100%							
Cumulative YTD	1,396	2,193	2,899	4,045	5,073							

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



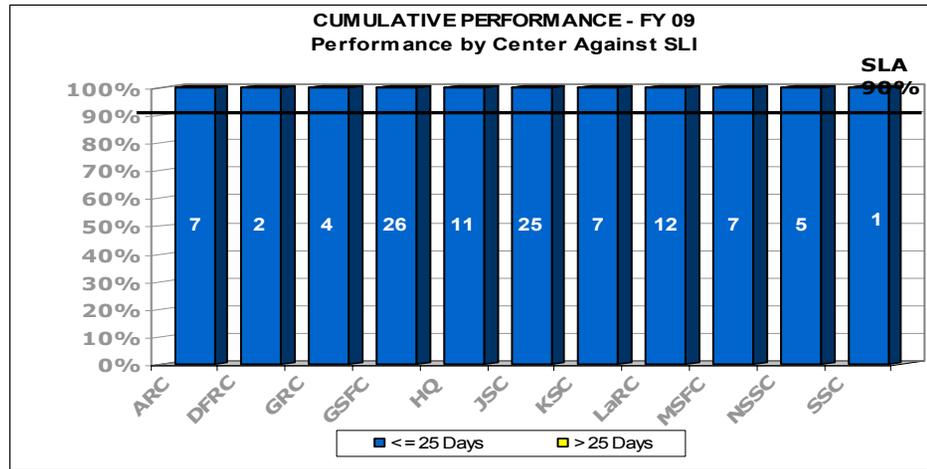
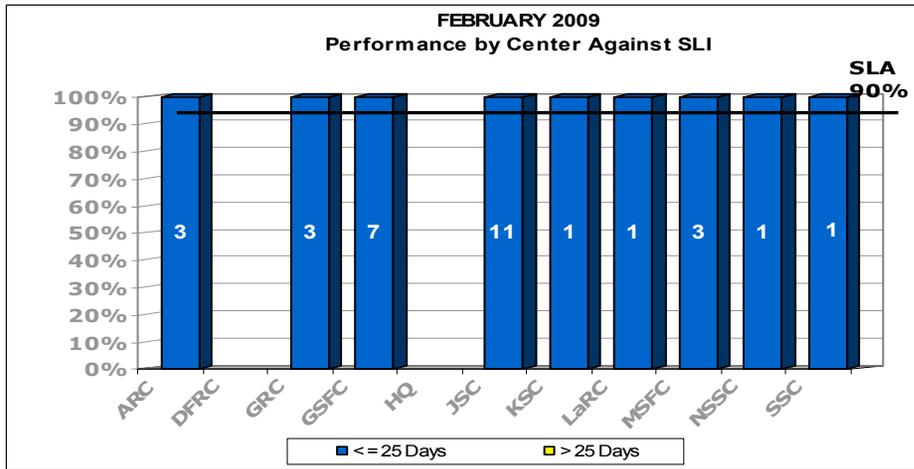
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

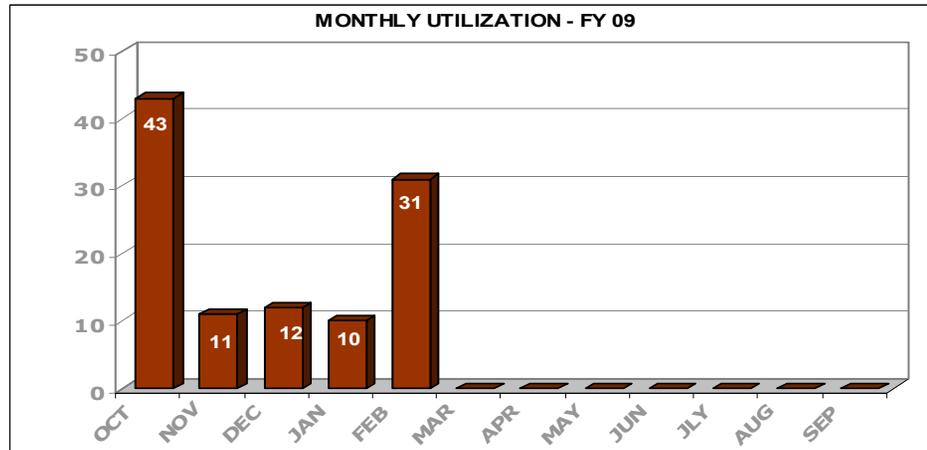
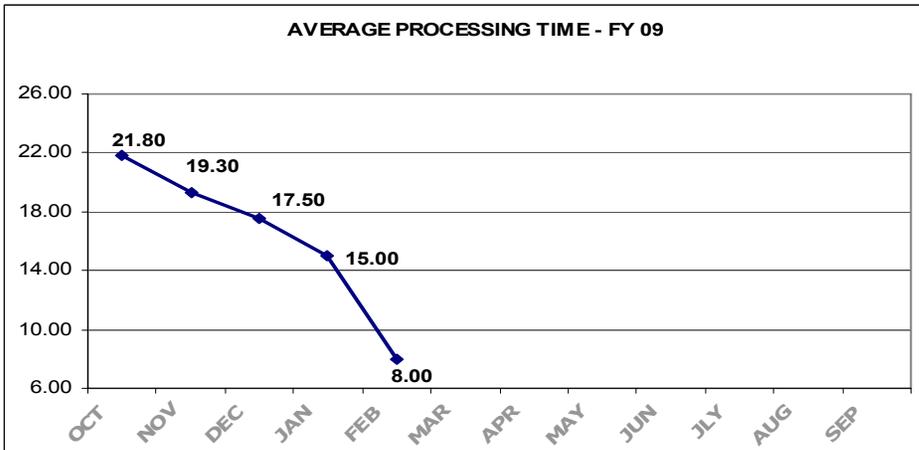
Human Resources eOPF – Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100%	100%	100%	100%	100%							
Cumulative YTD	43	54	66	76	107							



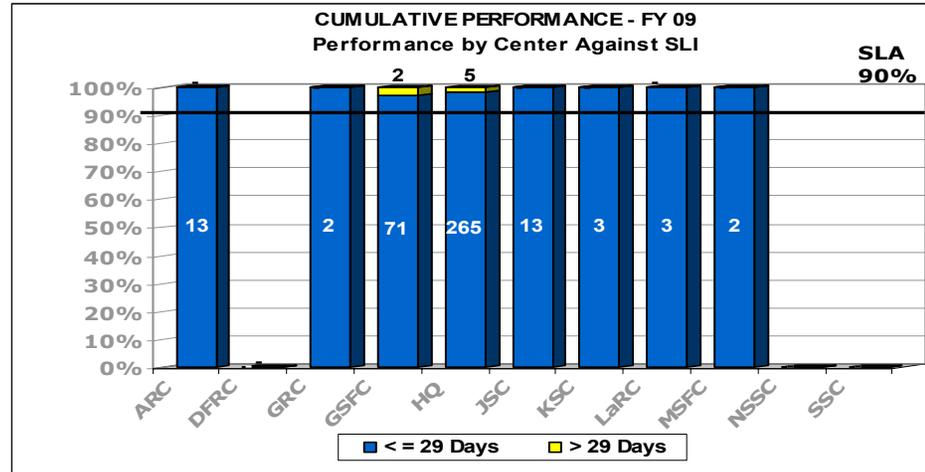
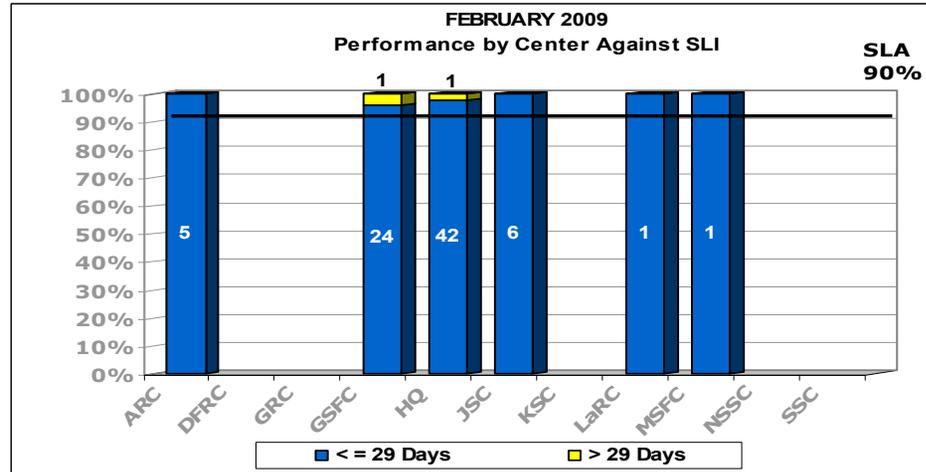
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

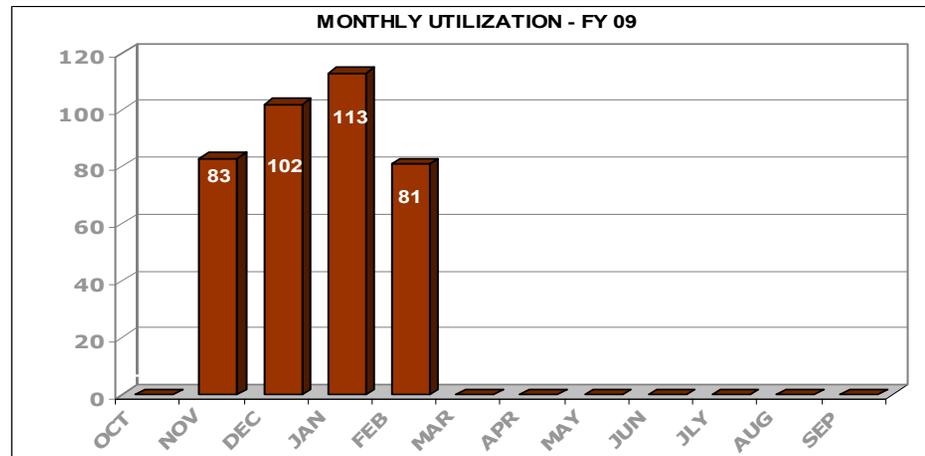
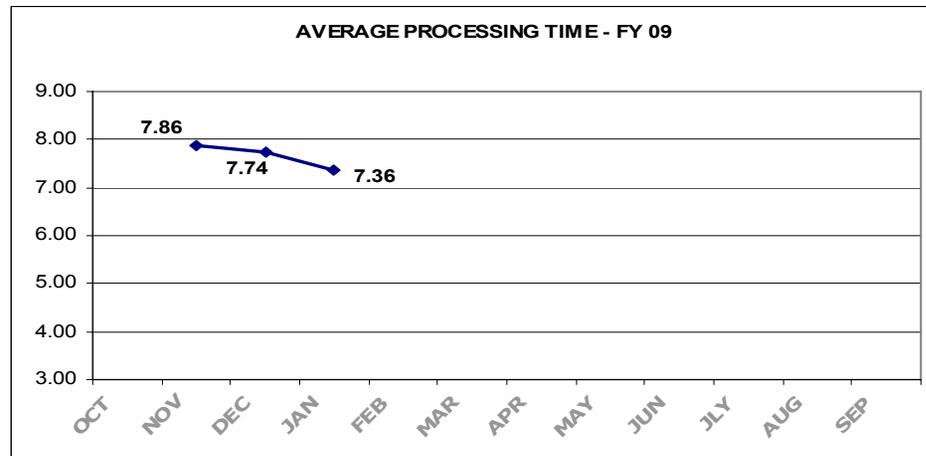
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	100.00%	98.04%	97.35%	97.53%							
Cumulative YTD	0	83	185	298	379							



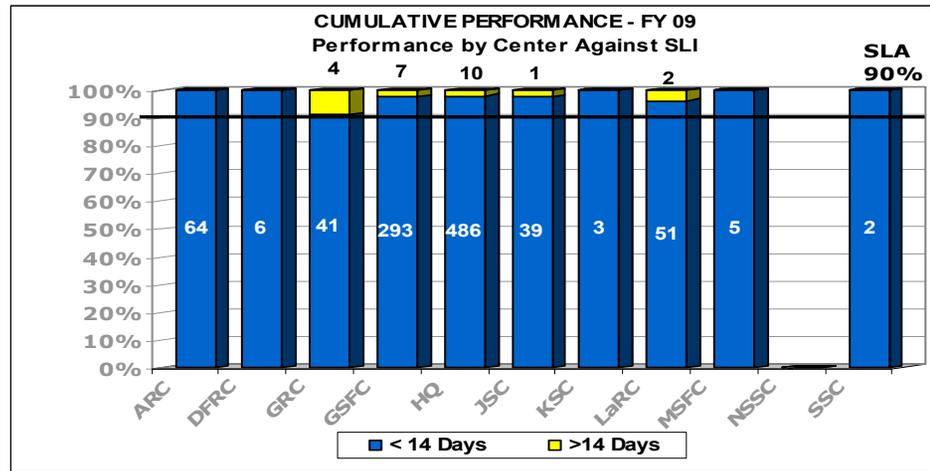
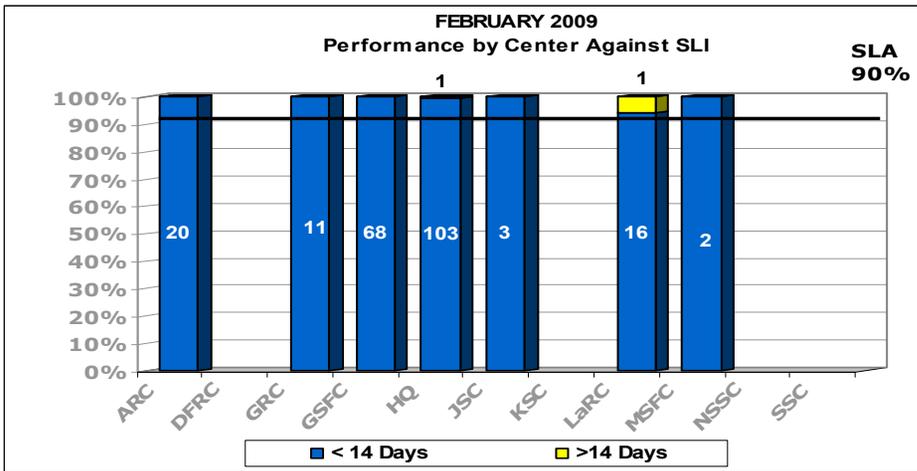
Assessment: 81 Grants and Cooperative Agreements were processed for the February reporting period.

RELEASED - Printed documents may be obsolete; validate prior to use.

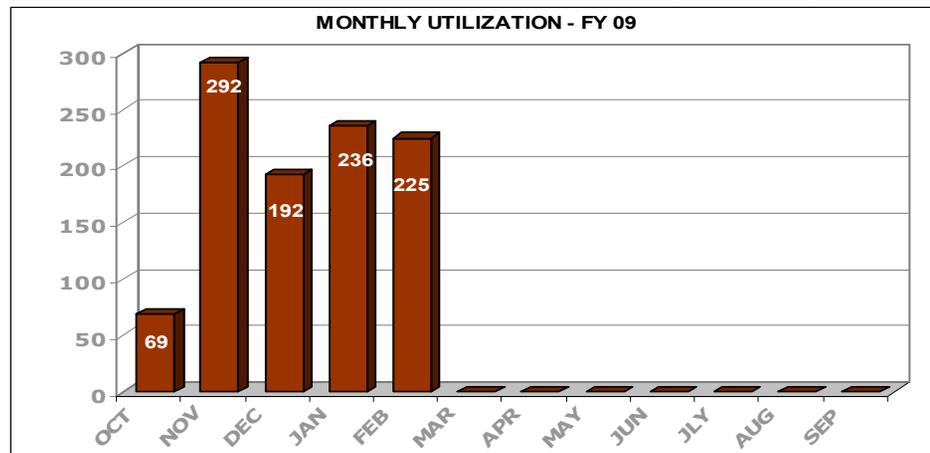
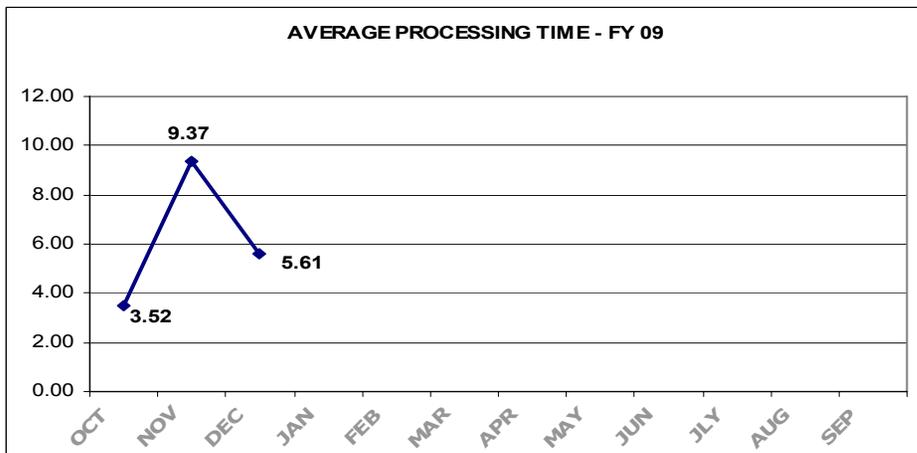
Procurement Grants & Cooperative Agreements - Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	97.26%	96.35%	97.03%	99.11%							
Cumulative YTD	69	361	553	789	1,014							



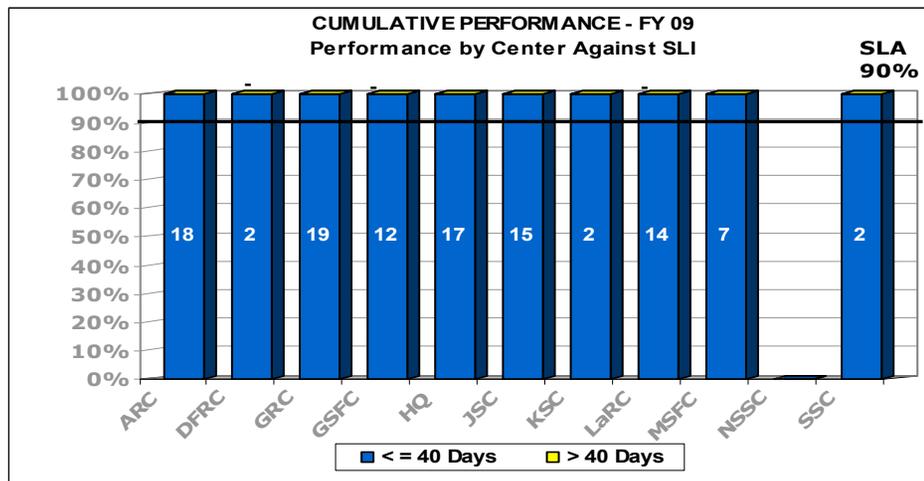
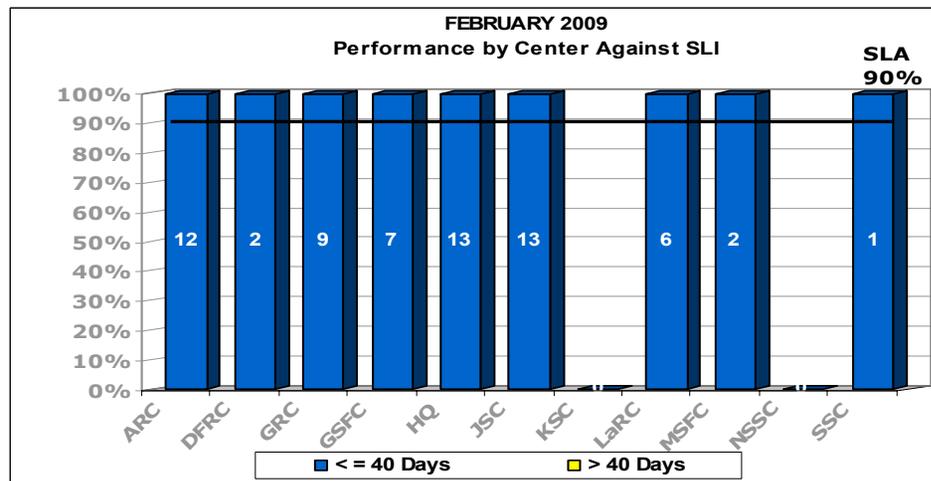
Assessment: 224 Grant Supplements were awarded during the February reporting period.

RELEASED - Printed documents may be obsolete; validate prior to use.

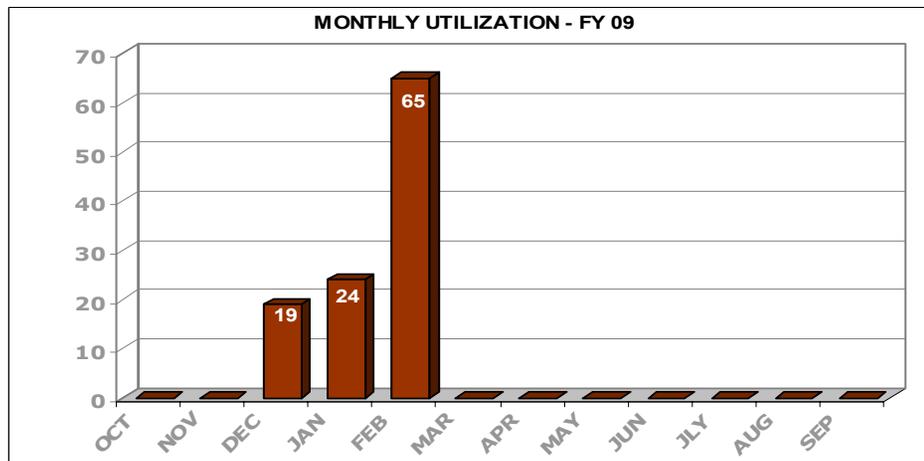
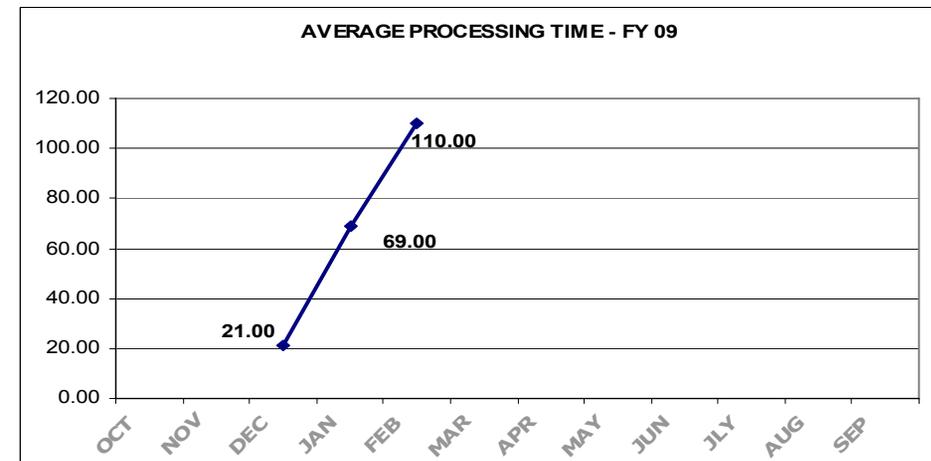
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	0.00%	0.00%	100.00%	100.00%	100.00%							
Cumulative YTD	0	0	19	43	108							



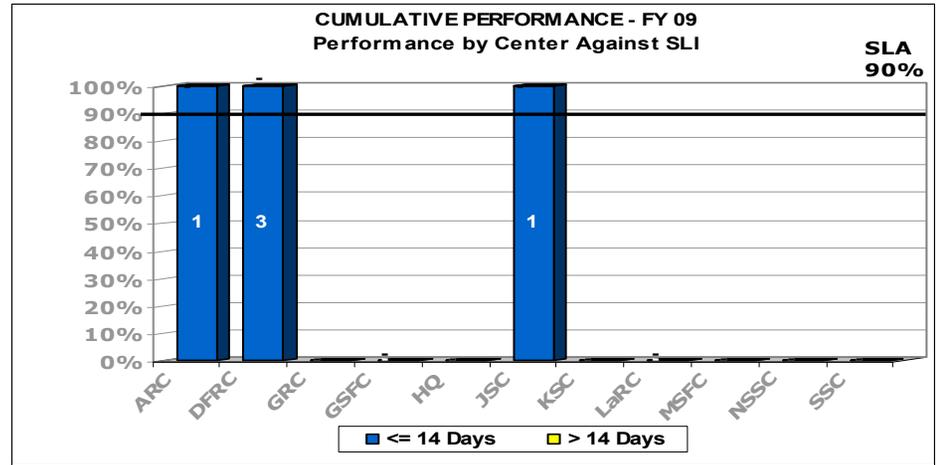
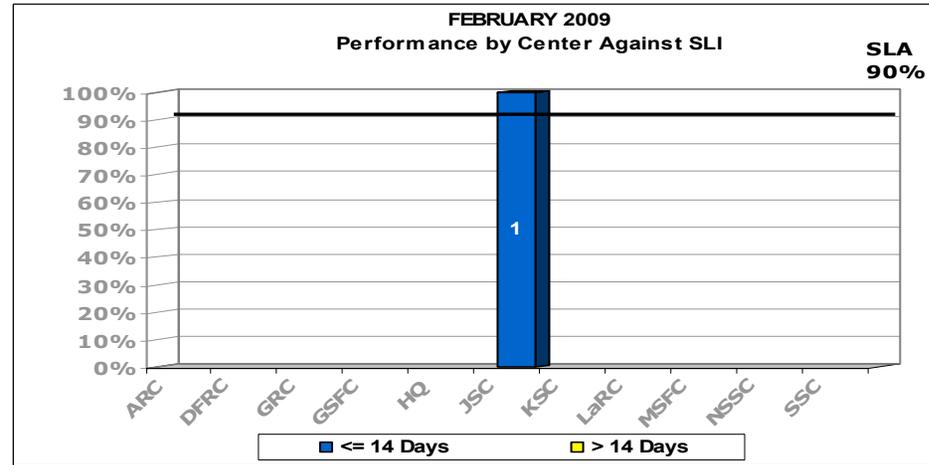
Assessment: Awards selected on October 29, 2008. 65 of the 143 Phase 2 contracts were awarded in February. 1 additional award was provided to the NSSC for JSC in February. These 65 can be charged to the appropriate centers. 19 were previously awarded in December and charged back to the centers; 24 were previously awarded in January and charged back to the centers.

RELEASED: Printed documents may be obsolete; validate prior to use.

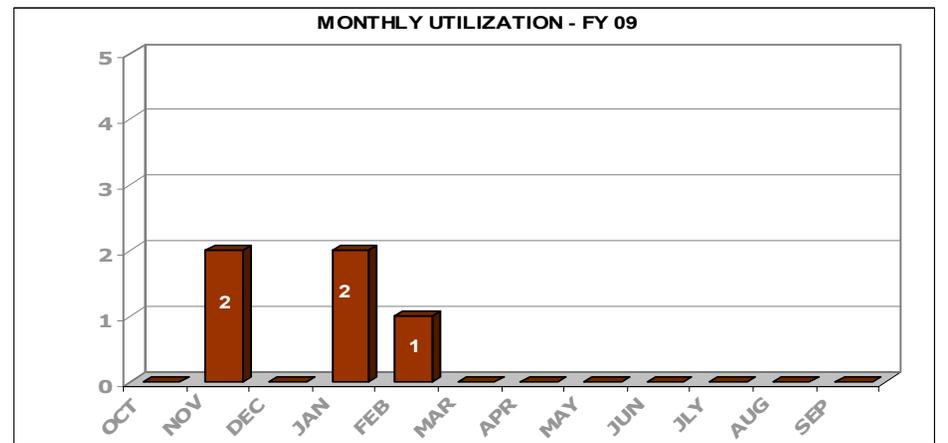
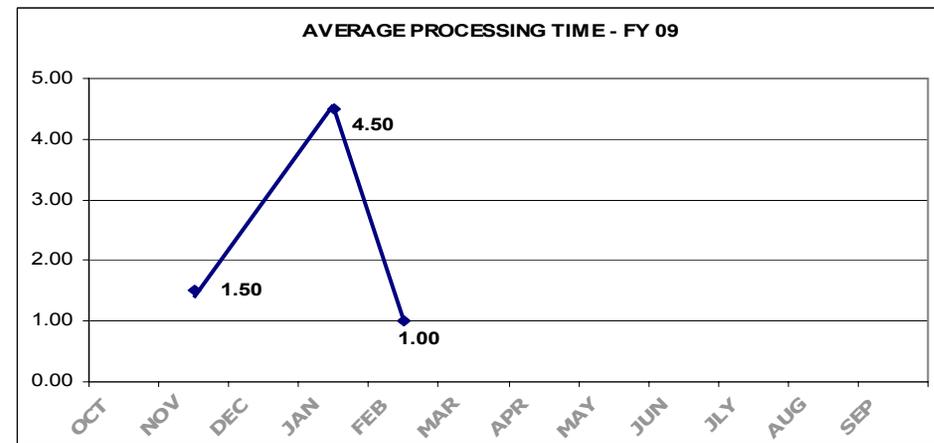
Procurement Unilateral SBIR - STTR Funding Modifications

Unilateral SBIR / STTR Funding Modifications

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	100.00%	0.00%	100.00%	100.00%							
Cumulative YTD	0	2	2	4	5							



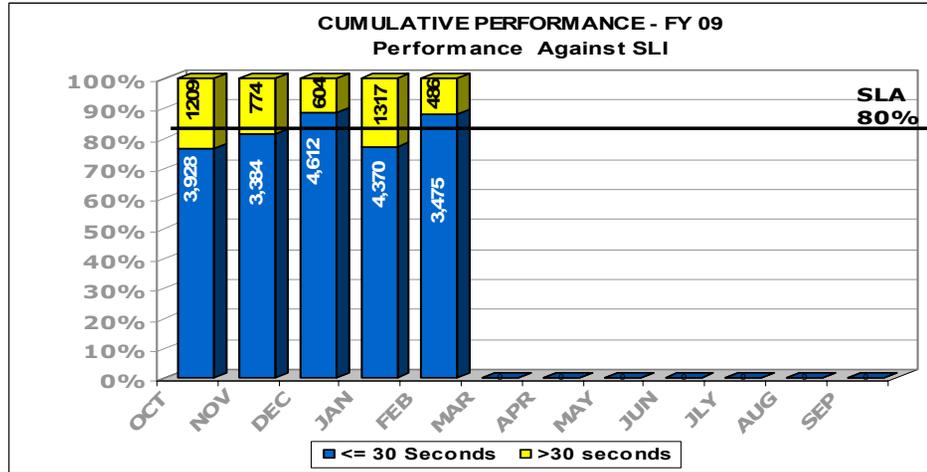
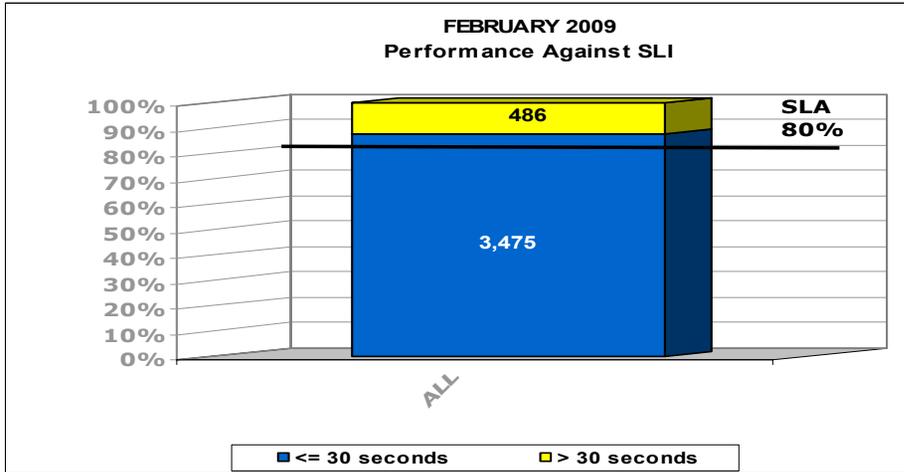
Assessment: Funding mods were completed on 2006 Phase 2 SBIR Awards.

RELEASED - Printed documents may be obsolete; validate prior to use.

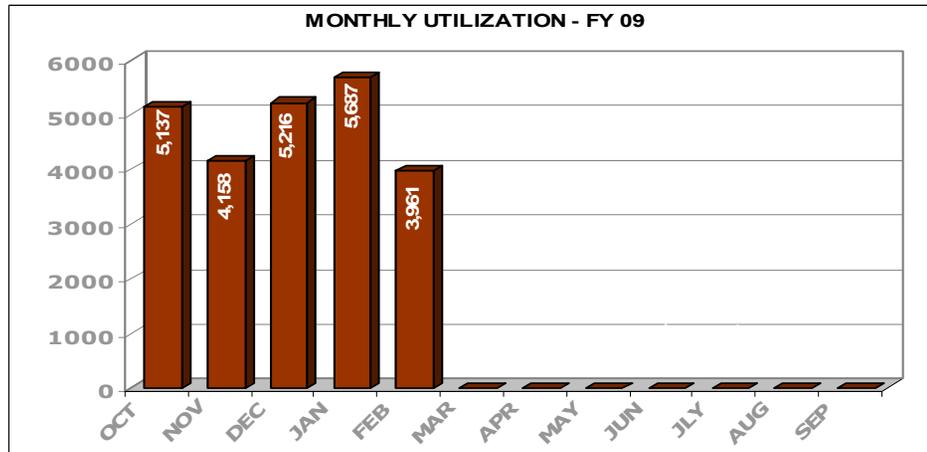
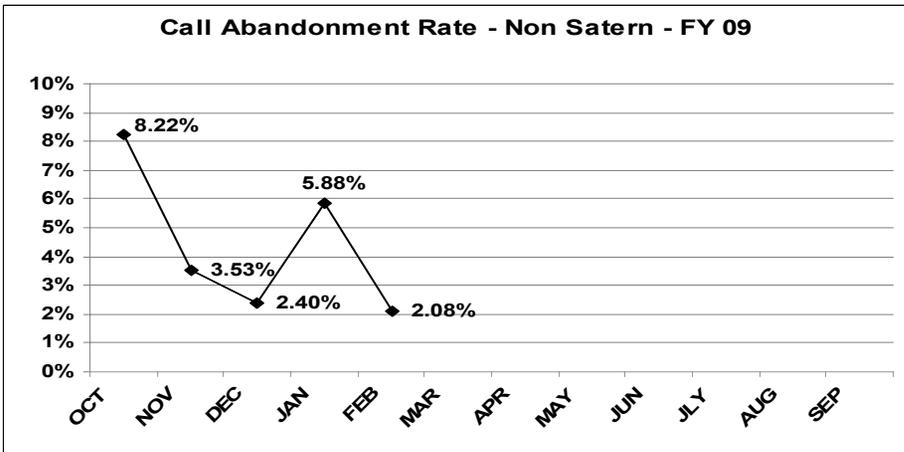
Customer Contact Center Average Speed of Answer (Non Satern)

CALL RESPONSE RATE

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	76.46%	81.39%	88.42%	76.84%	87.73%							
Cumulative YTD	5,137	9,295	14,511	20,198	24,159							



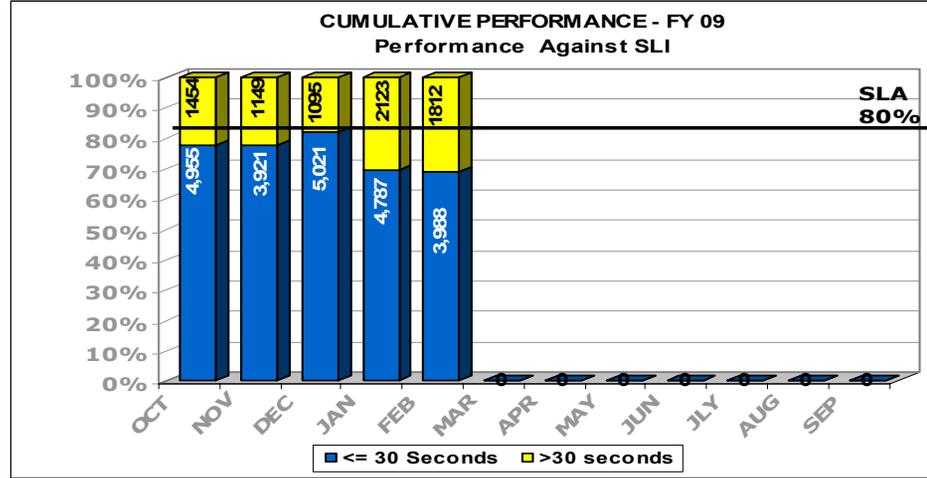
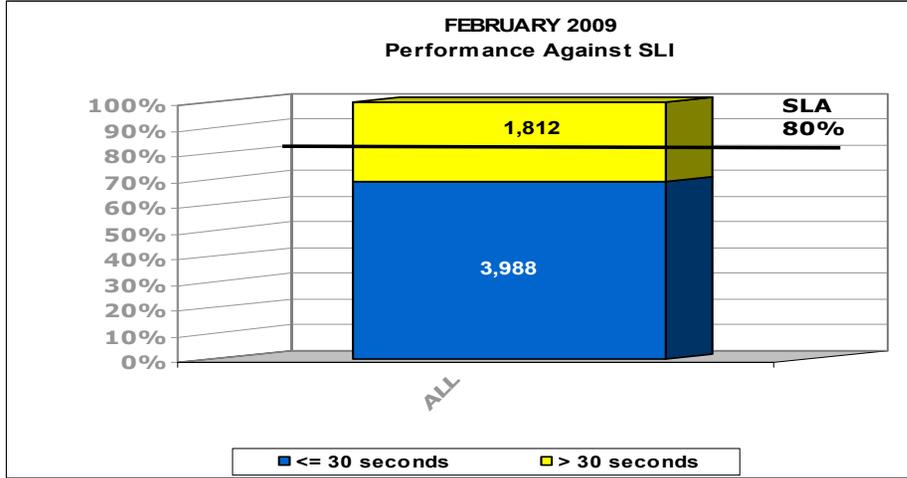
Assessment: Non-Satern

RELEASED - Printed documents may be obsolete; validate prior to use.

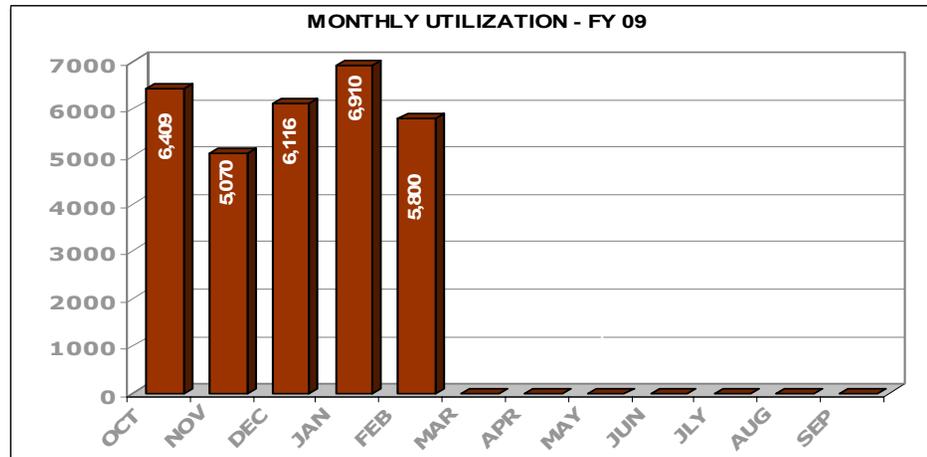
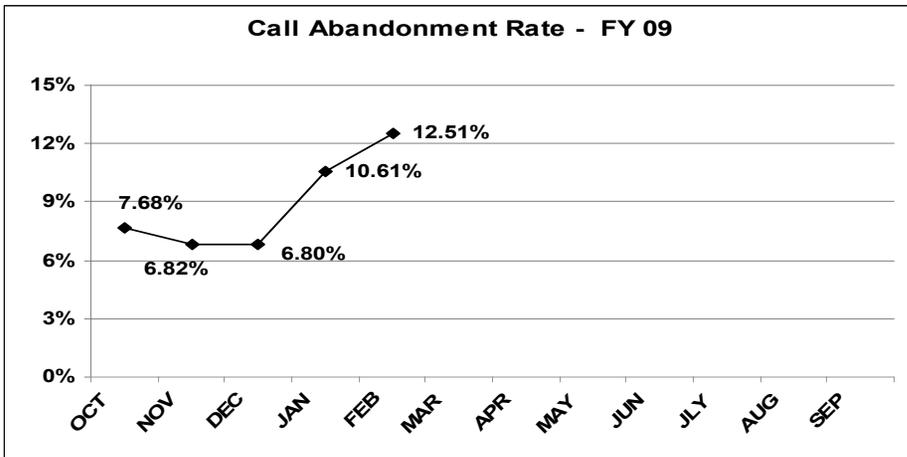
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%	77.31%	77.34%	82.10%	69.28%	68.76%							
Cumulative YTD	6,409	11,479	17,595	24,505	30,305							



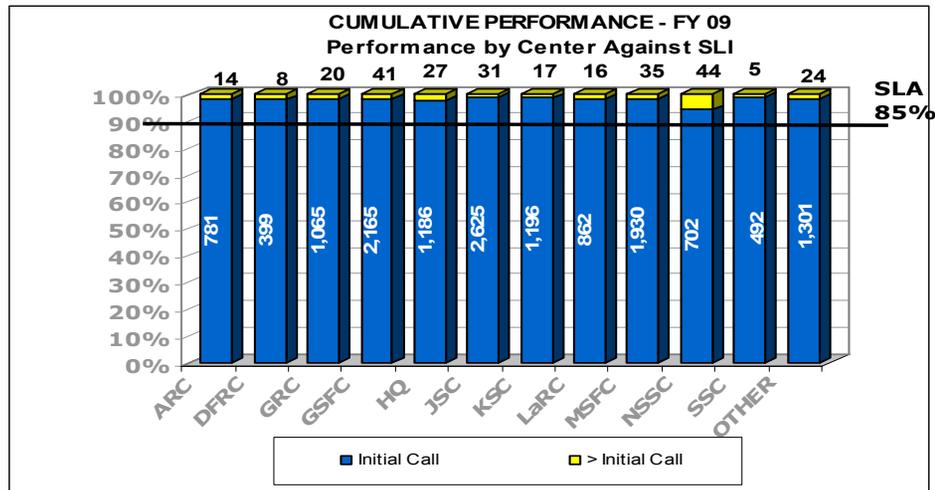
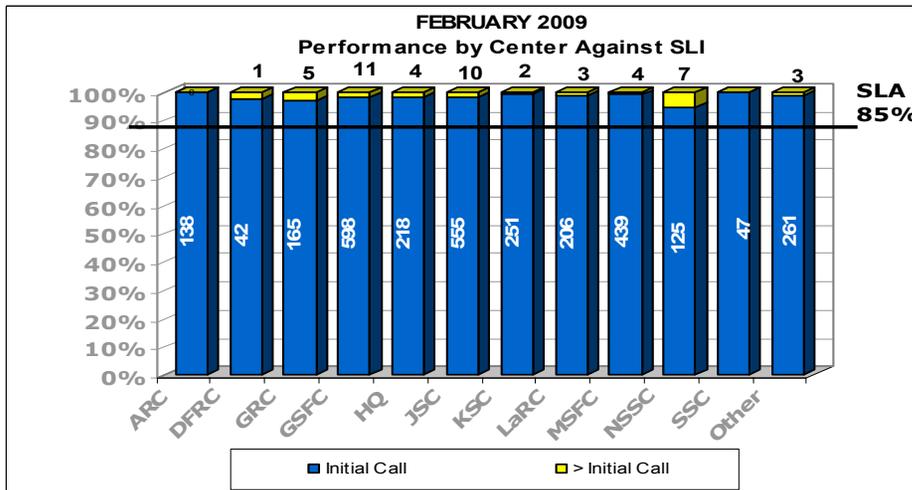
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

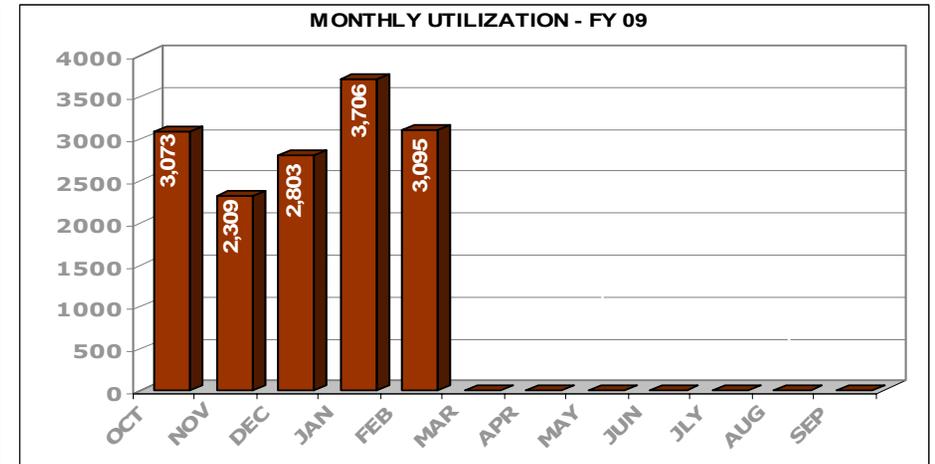
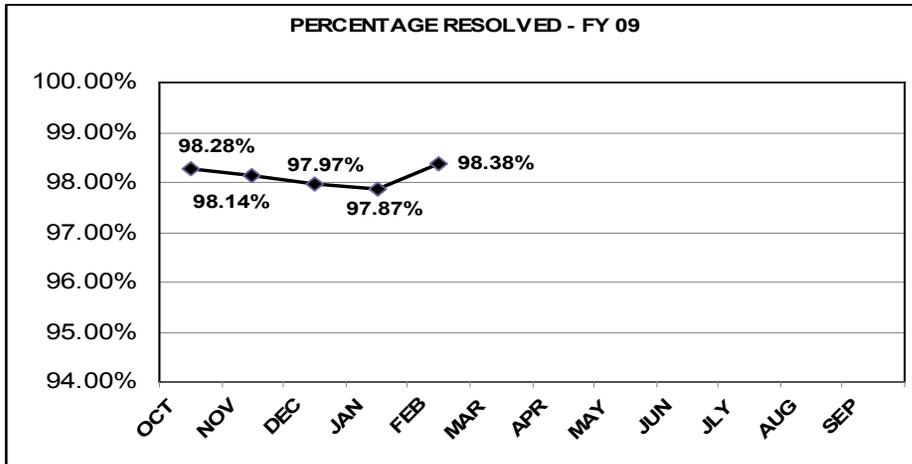
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

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



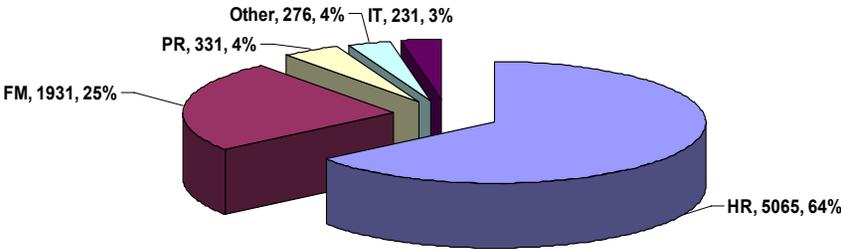
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	98.28%	98.14%	97.97%	97.87%	98.38%							
Cumulative YTD	3,073	5,382	8,185	11,891	14,986							



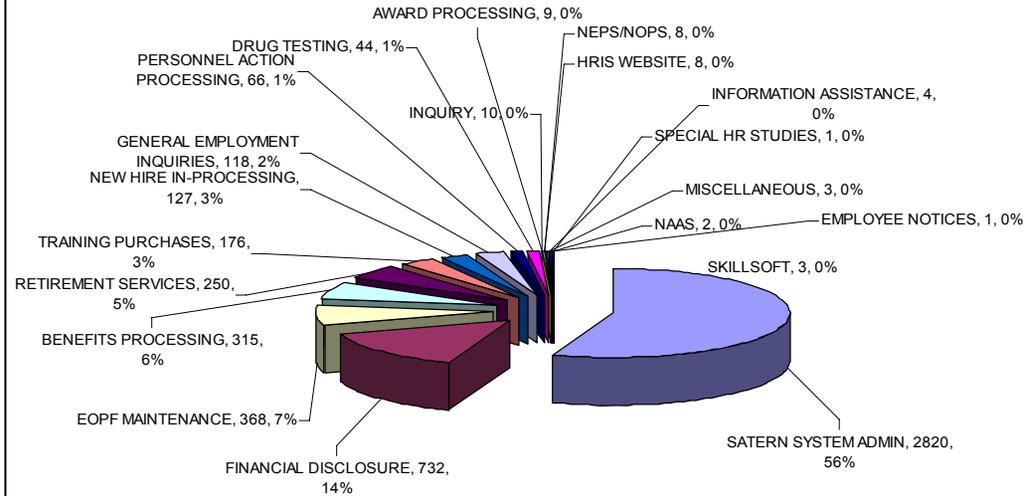
Assessment: Exceeded the SLI requirement by resolving 98.38% of routine customer inquiries on initial call during NSSC business hours during the month of February 2009.

Customer Contact Center Customer Inquiries (by Category and Type)

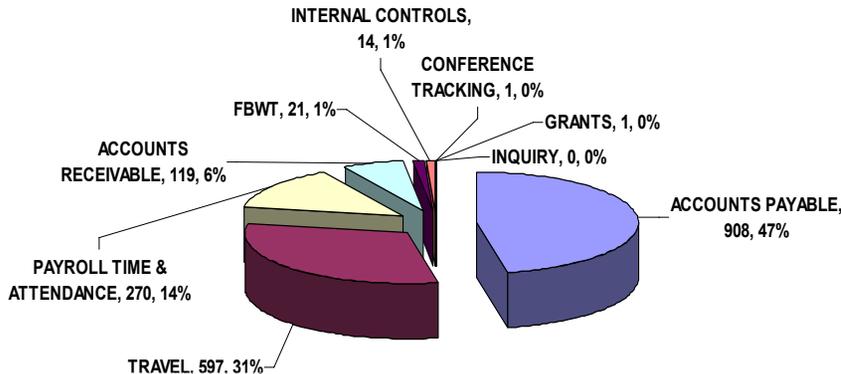
Customer Inquiries by Category
for February 2009 (7,834)



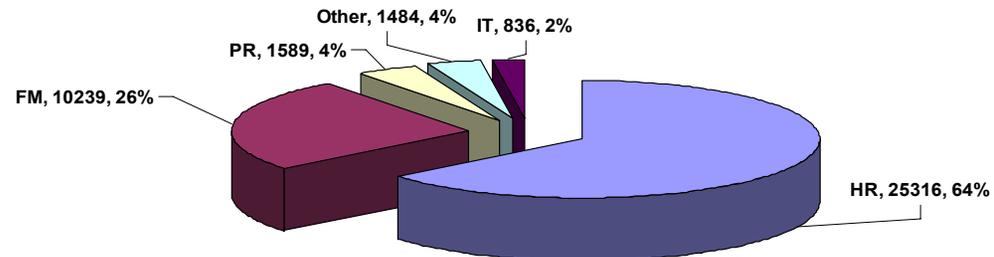
Customer Inquiries for February 2009
Human Resources (5,065)



Customer Inquiries for February 2009
Financial Management (1,931)



Customer Inquiries by Category
Cumulative FY09
(39,464)

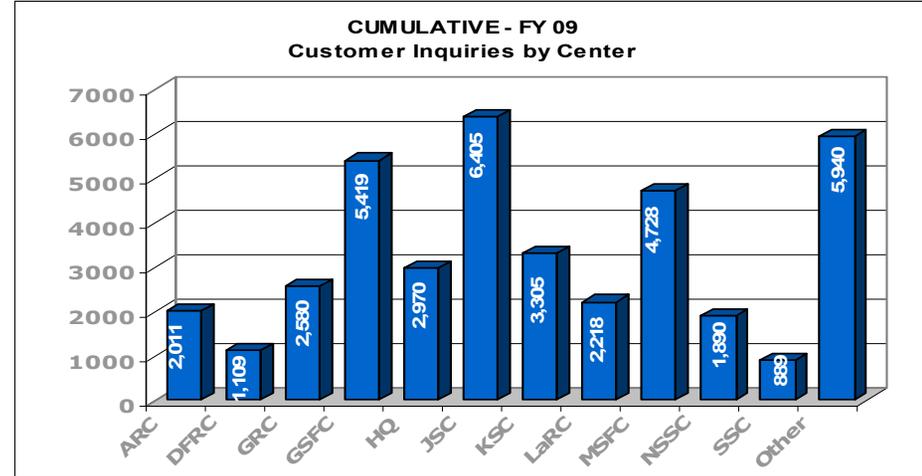
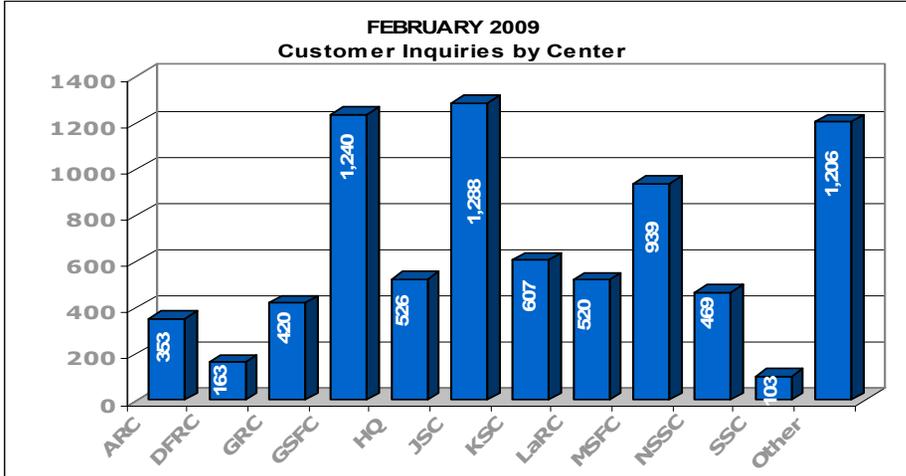


RELEASED - Printed documents may be obsolete; validate prior to use.

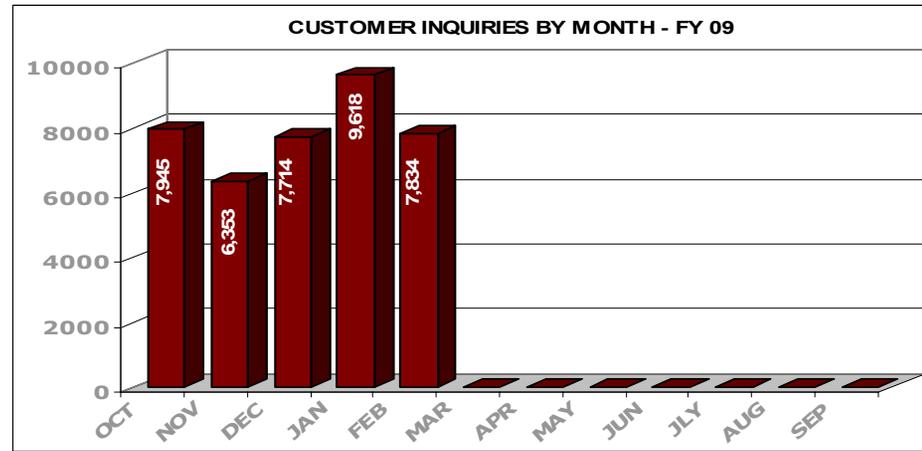
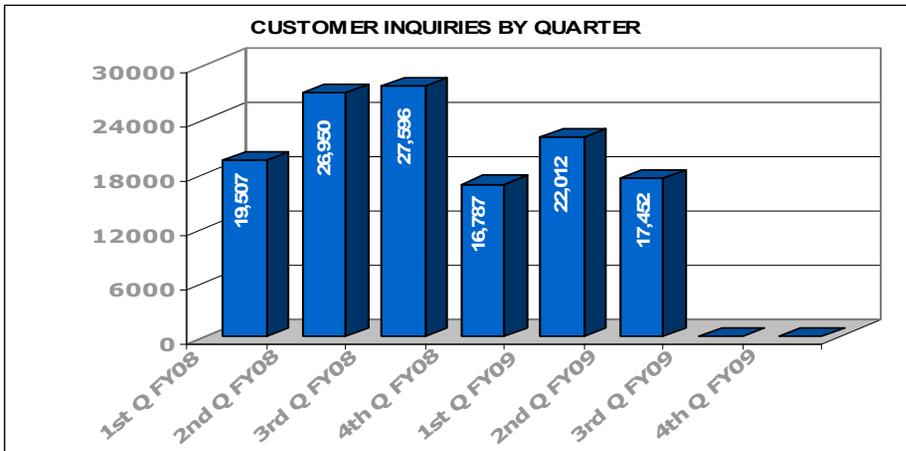
Customer Contact Center Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	7,945	14,298	22,012	31,630	39,464							



Assessment: Customer Inquiries are averaging 7,892 per month/FY09.

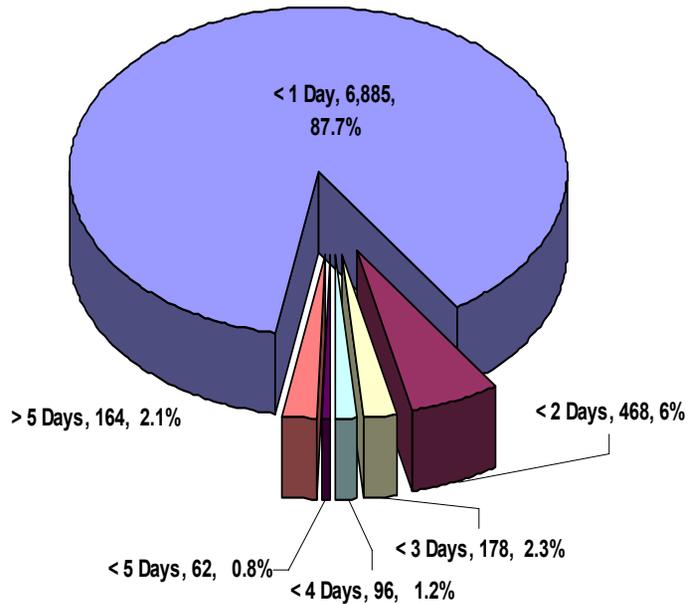
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

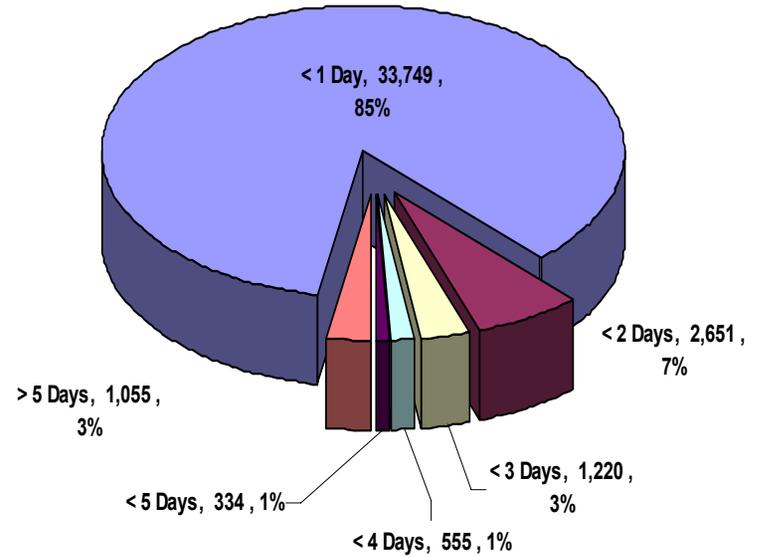
Service Level Indicator:

Customer Inquiries (Resolution by Days)

FEBRUARY 09 - TOTAL - 7,853

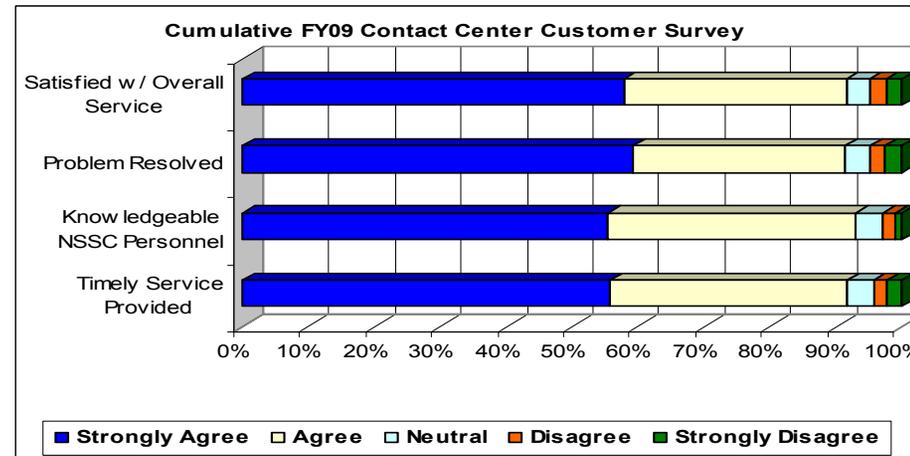
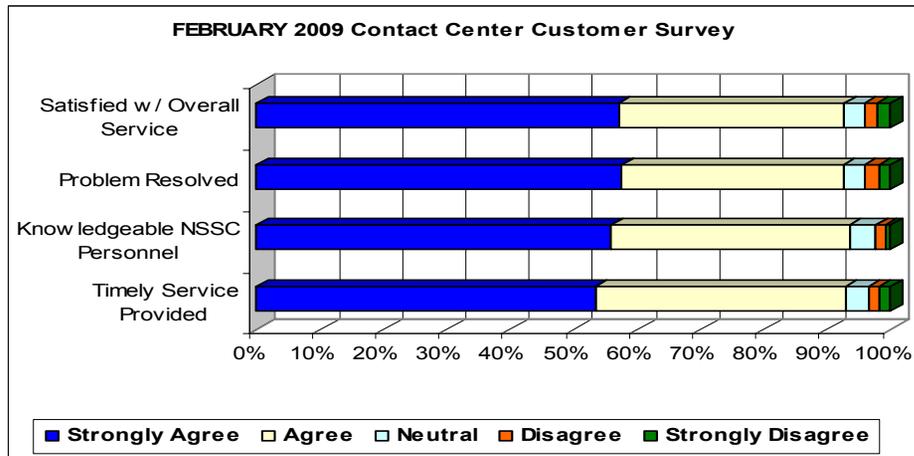
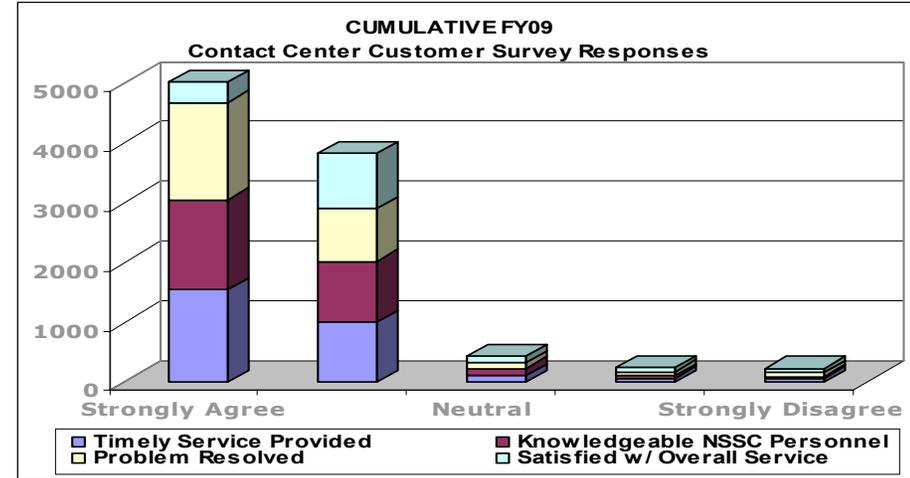
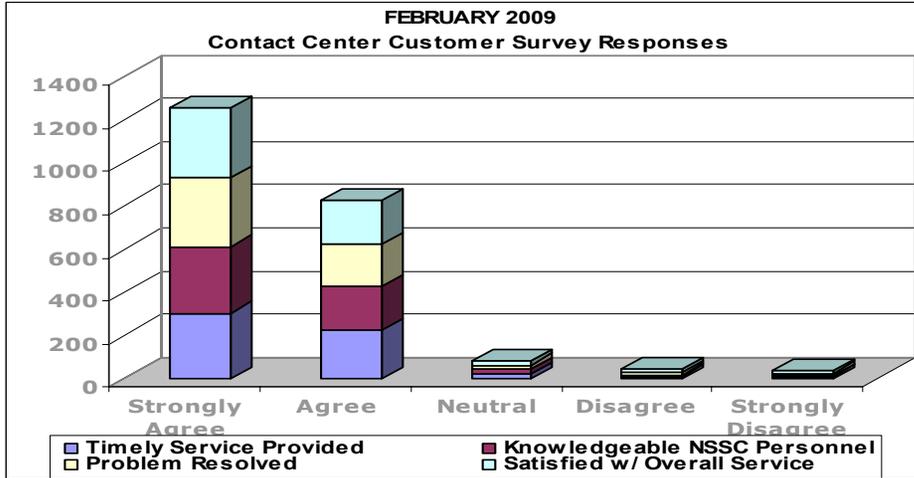


39,564 Cumulative FY 09 - Customer Inquiries - Resolved



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY



Assessment:

92.71% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

92.46% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management NQIP* Rework

NQIP Domestic Foreign PCS Travel

FEBRUARY 2009 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	5278	474	142	446	826	645	1009	430	634	606	19	47
Center Rework	84	7	1	6	14	13	7	1	14	20		1
	1.59%	1.48%	0.70%	1.35%	1.69%	2.02%	0.69%	0.23%	2.21%	3.30%	0.00%	2.13%

FEBRUARY 2009 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	139	11		2	51	10	51	2	12			
Center Rework	5	1				1	3					
	3.60%	9.09%		0.00%	0.00%	10.00%	5.88%	0.00%	0.00%			

FEBRUARY 2009 - PCS Travel

PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	31		1	4	1	4	10	2	2		1	6
Center Rework	0											
	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%

Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. *NQIP - NSSC Quality Incentive Program

RELEASED - Printed documents may be obsolete; validate prior to use.

Service Delivery Priorities

- Stabilization and building customer confidence in Accounts Payable
- Stabilization and building customer confidence in Benefits Counseling
- Transition and stabilization of Grants Letter of Credit Payments
- Continued Emphasis on Employee Responsiveness
- Identifying and implementing process efficiencies-automation, self-help, etc.

ARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Year to Date Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,300	516	2,166	4,134	66%	\$679,069	\$55,619	\$233,470	\$445,599	66%	\$424,910	\$191,440
Accounts Receivable	\$111.05	4,900	387	1,513	3,387	69%	\$544,163	\$42,978	\$168,024	\$376,139	69%	\$340,496	\$172,472
Payroll/Time & Attendance Processing	\$120.07	1,307	109	545	762	58%	\$156,938	\$13,078	\$65,391	\$91,547	58%	\$98,200	\$32,809
FBWT/224	\$13.16	13,445	1,154	5,053	8,392	62%	\$176,945	\$15,187	\$66,501	\$110,444	62%	\$110,719	\$44,218
Domestic Travel Services	\$34.60	5,500	474	2,135	3,365	61%	\$190,314	\$16,402	\$73,877	\$116,438	61%	\$119,084	\$45,208
PCS, Foreign, and ETDY Travel	\$331.93	345	36	205	140	41%	\$114,515	\$11,949	\$68,045	\$46,470	41%	\$71,655	\$3,610
PCS & Extended TDY Relocation Assistanc	\$2,366.90	13	1	2	11	85%	\$30,770	\$2,367	\$4,734	\$26,036	85%	\$19,253	\$14,520
Financial Management	-	-	-	-	-	-	\$1,892,714	\$157,580	\$680,042	\$1,212,672	64%	\$1,184,317	\$504,276
Support to Personnel Programs	\$141.26	1,307	109	545	762	58%	\$184,630	\$15,386	\$76,929	\$107,701	58%	\$115,528	\$38,598
Employment Development and Training	\$106.38	1,307	109	545	762	58%	\$139,034	\$11,586	\$57,931	\$81,103	58%	\$86,997	\$29,066
Employee Benefits	\$143.90	1,307	109	545	762	58%	\$188,083	\$15,674	\$78,368	\$109,715	58%	\$117,688	\$39,320
HR & Training Information Systems	\$141.72	1,307	109	545	762	58%	\$185,228	\$15,436	\$77,178	\$108,050	58%	\$115,902	\$38,723
eOPF Recordkeeping	\$22.76	1,307	109	545	762	58%	\$29,744	\$2,479	\$12,393	\$17,350	58%	\$18,611	\$6,218
Personnel Action Processing	\$72.95	3,500	122	692	2,808	80%	\$255,327	\$8,900	\$50,482	\$204,845	80%	\$159,765	\$109,283
SES Case Documentation	\$8,225.18	3	0	1	2	67%	\$24,676	0	\$8,225	\$16,450	67%	\$15,440	\$7,215
Human Resources	-	-	-	-	-	-	\$1,006,722	\$69,460	\$361,507	\$645,215	64%	\$629,931	\$268,424
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	545	762	58%	\$254,902	\$21,242	\$106,209	\$148,693	58%	\$159,498	\$53,289
Grants Award	\$2,853.36	100	5	13	87	87%	\$285,336	\$14,267	\$37,094	\$248,242	87%	\$178,541	\$141,448
Grants Administration	\$677.09	205	20	64	141	69%	\$138,804	\$13,542	\$43,334	\$95,470	69%	\$86,853	\$43,519
SBIR/STTR Award	\$2,853.36	78	12	80	-2	-3	\$222,562	\$34,240	\$228,268	-5,707	-3	\$139,262	-89,006
SBIR/STTR Admin	\$677.09	30	0	1	29	97%	\$20,313	0	\$677	\$19,636	97%	\$12,710	\$12,033
Offsite Training Purchases Transaction Fee	\$94.40	727	14	112	615	85%	\$68,631	\$1,322	\$10,573	\$58,058	85%	\$42,944	\$32,371
Offsite Training Purchases Cancellations	0	0	27	56	0	0	0	\$2,549	\$5,287	-5,287	0	0	-5,287
Onsite Training Purchases Transaction Fee	\$522.04	65	1	4	61	94%	\$33,932	\$522	\$2,088	\$31,844	94%	\$21,232	\$19,144
Procurement	-	-	-	-	-	-	\$1,024,481	\$87,683	\$433,530	\$590,950	58%	\$641,042	\$207,512
Training Purchases \$	0	945,000	14,983	162,413	782,587	83%	\$945,000	\$14,983	\$162,413	\$782,587	83%	\$582,157	\$419,744
Agency Seat Management	\$26.28	1,592	133	663	929	58%	\$41,840	\$3,487	\$17,433	\$24,407	58%	\$26,180	\$8,747
Grand Total	-	-	-	-	-	-	\$4,910,757	\$333,193	\$1,654,926	\$3,255,831	66%	\$3,063,628	\$1,408,702

ARC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$3,965,757	-162,378	\$3,803,378	\$2,481,471	56%	\$1,321,907	\$1,151,337
Training Purchases \$	\$945,000	-47,842	\$897,158	\$582,157	26%	\$315,001	\$467,586
FY09 Total	\$4,910,757	-210,221	\$4,700,536		51%	\$1,636,908	\$1,618,923

RELEASED - Printed documents may be obsolete; validate prior to use.

DFRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	2,768	275	1,314	1,454	53%	\$298,359	\$29,642	\$141,634	\$156,725	53%	\$186,454	\$44,819
Accounts Receivable	\$111.05	1,523	25	223	1,300	85%	\$169,135	\$2,776	\$24,765	\$144,370	85%	\$105,697	\$80,932
Payroll/Time & Attendance Processing	\$120.07	562	47	234	328	58%	\$67,482	\$5,623	\$28,117	\$39,364	58%	\$42,171	\$14,054
FBWT/224	\$13.16	5,686	438	2,197	3,489	61%	\$74,832	\$5,764	\$28,914	\$45,918	61%	\$46,764	\$17,850
Domestic Travel Services	\$34.60	2,282	142	736	1,546	68%	\$78,963	\$4,914	\$25,468	\$53,496	68%	\$49,346	\$23,879
PCS, Foreign, and ETDY Travel	\$331.93	103	2	35	68	66%	\$34,189	\$664	\$11,617	\$22,571	66%	\$21,365	\$9,748
PCS & Extended TDY Relocation Assistanc	\$2,366.90	13	0	2	11	85%	\$30,770	0	\$4,734	\$26,036	85%	\$19,229	\$14,495
Financial Management	-	-	-	-	-	-	\$753,729	\$49,384	\$265,250	\$488,479	65%	\$471,028	\$205,778
Support to Personnel Programs	\$141.26	562	47	234	328	58%	\$79,389	\$6,616	\$33,079	\$46,311	58%	\$49,613	\$16,534
Employment Development and Training	\$106.38	562	47	234	328	58%	\$59,784	\$4,982	\$24,910	\$34,874	58%	\$37,361	\$12,451
Employee Benefits	\$143.90	562	47	234	328	58%	\$80,874	\$6,740	\$33,698	\$47,177	58%	\$50,541	\$16,843
HR & Training Information Systems	\$141.72	562	47	234	328	58%	\$79,647	\$6,637	\$33,186	\$46,460	58%	\$49,774	\$16,587
eOPF Recordkeeping	\$22.76	562	47	234	328	58%	\$12,790	\$1,066	\$5,329	\$7,461	58%	\$7,993	\$2,664
Personnel Action Processing	\$72.95	1,040	90	420	620	60%	\$75,869	\$6,566	\$30,639	\$45,229	60%	\$47,413	\$16,773
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$5,140	-3,085
Human Resources	-	-	-	-	-	-	\$396,578	\$32,606	\$169,066	\$227,512	57%	\$247,833	\$78,767
Procurement Processing and Other Admin Svcs	\$195.03	562	47	234	328	58%	\$109,606	\$9,134	\$45,669	\$63,937	58%	\$68,456	\$22,787
Grants Award	\$2,853.36	8	0	0	8	100%	\$22,827	0	0	\$22,827	100%	\$14,265	\$14,265
Grants Administration	\$677.09	16	0	6	10	63%	\$10,834	0	\$4,063	\$6,771	63%	\$6,770	\$2,708
SBIR/STTR Award	\$2,853.36	13	2	12	1	8%	\$37,094	\$5,707	\$34,240	\$2,853	8%	\$23,181	-11,059
SBIR/STTR Admin	\$677.09	8	0	3	5	63%	\$5,417	0	\$2,031	\$3,385	63%	\$3,385	\$1,354
Offsite Training Purchases Transaction Fee	\$94.40	501	23	116	385	77%	\$47,296	\$2,171	\$10,951	\$36,345	77%	\$29,557	\$18,606
Offsite Training Purchases Cancellations	0	0	3	19	0	0	0	\$283	\$1,794	-1,794	0	0	-1,794
Onsite Training Purchases Transaction Fee	\$522.04	16	1	1	15	94%	\$8,353	\$522	\$522	\$7,831	94%	\$5,220	\$4,698
Procurement	-	-	-	-	-	-	\$241,426	\$17,817	\$99,270	\$142,156	59%	\$150,834	\$51,564
Training Purchases \$	0	730,000	33,641	164,579	565,421	77%	\$730,000	\$33,641	\$164,579	\$565,421	77%	\$201,997	\$37,418
Agency Seat Management	\$26.28	694	58	289	405	58%	\$18,239	\$1,520	\$7,600	\$10,640	58%	\$11,398	\$3,799
Grand Total	-	-	-	-	-	-	\$2,139,971	\$134,967	\$705,764	\$1,434,208	67%	\$1,083,090	\$377,326

DFRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,409,971	\$256,964	\$1,666,935	\$881,093	87%	\$785,842	\$82,944
Training Purchases \$	\$730,000	-102,171	\$627,829	\$201,997	54%	\$425,832	\$139,589
FY09 Total	\$2,139,971	\$154,793	\$2,294,765	\$1,083,090	76%	\$1,211,675	\$222,533

RELEASED - Printed documents may be obsolete; validate prior to use.

GRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	8,890	775	3,534	5,356	60%	\$958,242	\$83,536	\$380,925	\$577,317	60%	\$606,886	\$225,961
Accounts Receivable	\$111.05	3,300	196	902	2,398	73%	\$366,477	\$21,767	\$100,170	\$266,307	73%	\$232,102	\$131,932
Payroll/Time & Attendance Processing	\$120.07	1,811	151	755	1,056	58%	\$217,455	\$18,121	\$90,606	\$126,849	58%	\$137,722	\$47,115
FBWT/224	\$13.16	16,880	1,289	6,367	10,513	62%	\$222,152	\$16,964	\$83,794	\$138,358	62%	\$140,696	\$56,902
Domestic Travel Services	\$34.60	6,020	446	2,454	3,566	59%	\$208,308	\$15,433	\$84,915	\$123,393	59%	\$131,928	\$47,013
PCS, Foreign, and ETDY Travel	\$331.93	320	10	63	257	80%	\$106,217	\$3,319	\$20,911	\$85,305	80%	\$67,271	\$46,359
PCS & Extended TDY Relocation Assistanc	\$2,366.90	23	0	6	17	74%	\$54,439	0	\$14,201	\$40,237	74%	\$34,478	\$20,276
Financial Management	-	-	-	-	-	-	\$2,133,290	\$159,140	\$775,524	\$1,357,766	64%	\$1,351,082	\$575,558
Support to Personnel Programs	\$141.26	1,811	151	755	1,056	58%	\$255,826	\$21,319	\$106,594	\$149,232	58%	\$162,023	\$55,429
Employment Development and Training	\$106.38	1,811	151	755	1,056	58%	\$192,648	\$16,054	\$80,270	\$112,378	58%	\$122,010	\$41,740
Employee Benefits	\$143.90	1,811	151	755	1,056	58%	\$260,611	\$21,718	\$108,588	\$152,023	58%	\$165,054	\$56,466
HR & Training Information Systems	\$141.72	1,811	151	755	1,056	58%	\$256,655	\$21,388	\$106,939	\$149,715	58%	\$162,548	\$55,608
eOPF Recordkeeping	\$22.76	1,811	151	755	1,056	58%	\$41,213	\$3,434	\$17,172	\$24,041	58%	\$26,102	\$8,930
Personnel Action Processing	\$72.95	2,337	172	777	1,560	67%	\$170,486	\$12,548	\$56,683	\$113,803	67%	\$107,974	\$51,292
SES Case Documentation	\$8,225.18	7	1	3	4	57%	\$57,576	\$8,225	\$24,676	\$32,901	57%	\$36,465	\$11,789
Human Resources	-	-	-	-	-	-	\$1,235,015	\$104,685	\$500,922	\$734,093	59%	\$782,176	\$281,254
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	755	1,056	58%	\$353,197	\$29,433	\$147,165	\$206,032	58%	\$223,691	\$76,525
Grants Award	\$2,853.36	100	0	2	98	98%	\$285,336	0	\$5,707	\$279,629	98%	\$180,712	\$175,006
Grants Administration	\$677.09	192	11	45	147	77%	\$130,002	\$7,448	\$30,469	\$99,533	77%	\$82,335	\$51,865
SBIR/STTR Award	\$2,853.36	99	9	89	10	10%	\$282,482	\$25,680	\$253,949	\$28,534	10%	\$178,905	-75,043
SBIR/STTR Admin	\$677.09	43	0	0	43	100%	\$29,115	0	0	\$29,115	100%	\$18,440	\$18,440
Offsite Training Purchases Transaction Fee	\$94.40	975	19	145	830	85%	\$92,043	\$1,794	\$13,689	\$78,355	85%	\$58,294	\$44,606
Offsite Training Purchases Cancellations	0	0	18	32	0	0	0	\$1,699	\$3,021	-3,021	0	0	-3,021
Onsite Training Purchases Transaction Fee	\$522.04	62	0	12	50	81%	\$32,366	0	\$6,264	\$26,102	81%	\$20,499	\$14,234
Procurement	-	-	-	-	-	-	\$1,204,541	\$66,054	\$460,264	\$744,278	62%	\$762,875	\$302,611
Training Purchases \$	0	1,408,804	10,216	383,425	1,025,379	73%	\$1,408,804	\$10,216	\$383,425	\$1,025,379	73%	\$763,472	\$380,047
Agency Seat Management	\$26.28	3,350	279	1,396	1,954	58%	\$88,043	\$7,337	\$36,685	\$51,358	58%	\$55,761	\$19,076
Grand Total	-	-	-	-	-	-	\$6,069,694	\$347,433	\$2,156,820	\$3,912,874	64%	\$3,715,366	\$1,558,546

GRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,660,890	-155,368	\$4,505,522	\$2,951,894	57%	\$1,553,628	\$1,333,867
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$763,472	41%	\$469,600	\$555,779
FY09 Total	\$6,069,694	-331,100	\$5,738,594	\$3,715,366	53%	\$2,023,228	\$1,889,646

GSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	22,700	1,580	6,854	15,846	70%	\$2,446,805	\$170,306	\$738,784	\$1,708,021	70%	\$1,248,725	\$509,940
Accounts Receivable	\$111.05	5,450	352	1,884	3,566	65%	\$605,242	\$39,091	\$209,225	\$396,017	65%	\$308,885	\$99,660
Payroll/Time & Attendance Processing	\$120.07	3,428	286	1,428	2,000	58%	\$411,616	\$34,301	\$171,507	\$240,109	58%	\$210,068	\$38,561
FBWT/224	\$13.16	35,353	2,600	11,976	23,377	66%	\$465,269	\$34,218	\$157,612	\$307,657	66%	\$237,450	\$79,837
Domestic Travel Services	\$34.60	9,300	826	3,780	5,520	59%	\$321,805	\$28,582	\$130,798	\$191,007	59%	\$164,233	\$33,435
PCS, Foreign, and ETDY Travel	\$331.93	1,053	54	458	595	57%	\$349,520	\$17,924	\$152,023	\$197,497	57%	\$178,377	\$26,354
PCS & Extended TDY Relocation Assistanc	\$2,366.90	10	2	6	4	40%	\$23,669	\$4,734	\$14,201	\$9,468	40%	\$12,079	-2,122
Financial Management	-	-	-	-	-	-	\$4,623,925	\$329,156	\$1,574,150	\$3,049,775	66%	\$2,359,816	\$785,666
Support to Personnel Programs	\$141.26	3,428	286	1,428	2,000	58%	\$484,248	\$40,354	\$201,770	\$282,478	58%	\$247,135	\$45,365
Employment Development and Training	\$106.38	3,428	286	1,428	2,000	58%	\$364,659	\$30,388	\$151,941	\$212,718	58%	\$186,103	\$34,162
Employee Benefits	\$143.90	3,428	286	1,428	2,000	58%	\$493,305	\$41,109	\$205,544	\$287,761	58%	\$251,758	\$46,214
HR & Training Information Systems	\$141.72	3,428	286	1,428	2,000	58%	\$485,816	\$40,485	\$202,423	\$283,392	58%	\$247,936	\$45,512
eOPF Recordkeeping	\$22.76	3,428	286	1,428	2,000	58%	\$78,012	\$6,501	\$32,505	\$45,507	58%	\$39,813	\$7,308
Personnel Action Processing	\$72.95	3,942	385	1,655	2,287	58%	\$287,572	\$28,086	\$120,733	\$166,838	58%	\$146,762	\$26,029
SES Case Documentation	\$8,225.18	2	0	1	1	50%	\$16,450	0	\$8,225	\$8,225	50%	\$8,395	\$170
Human Resources	-	-	-	-	-	-	\$2,210,061	\$186,923	\$923,141	\$1,286,919	58%	\$1,127,903	\$204,761
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	1,428	2,000	58%	\$668,558	\$55,713	\$278,566	\$389,992	58%	\$341,198	\$62,632
Grants Award	\$2,853.36	650	25	73	577	89%	\$1,854,681	\$71,334	\$208,295	\$1,646,386	89%	\$946,535	\$738,240
Grants Administration	\$677.09	1,126	68	300	826	73%	\$762,408	\$46,042	\$203,128	\$559,280	73%	\$389,094	\$185,966
SBIR/STTR Award	\$2,853.36	55	7	61	-6	-11	\$156,935	\$19,973	\$174,055	-17,120	-11	\$80,091	-93,963
SBIR/STTR Admin	\$677.09	40	0	0	40	100%	\$27,084	0	0	\$27,084	100%	\$13,822	\$13,822
Offsite Training Purchases Transaction Fee	\$94.40	1,325	54	340	985	74%	\$125,085	\$5,098	\$32,097	\$92,988	74%	\$63,837	\$31,740
Offsite Training Purchases Cancellations	0	0	1	25	0	0	0	\$94	\$2,360	-2,360	0	0	-2,360
Onsite Training Purchases Transaction Fee	\$522.04	156	17	42	114	73%	\$81,438	\$8,875	\$21,926	\$59,512	73%	\$41,562	\$19,636
Procurement	-	-	-	-	-	-	\$3,676,188	\$207,130	\$920,427	\$2,755,761	75%	\$1,876,139	\$955,713
Training Purchases \$	0	2,474,274	345,555	1,007,599	1,466,675	59%	\$2,474,274	\$345,555	\$1,007,599	\$1,466,675	59%	\$866,339	-141,260
Agency Seat Management	\$26.28	2,804	234	1,168	1,636	58%	\$73,693	\$6,141	\$30,706	\$42,988	58%	\$37,609	\$6,904
Grand Total	-	-	-	-	-	-	\$13,058,141	\$1,074,904	\$4,456,023	\$8,602,118	66%	\$6,267,806	\$1,811,783

GSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$10,583,867	-1,677,019	\$8,906,849	\$5,401,467	49%	\$3,505,381	\$3,630,062
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$866,339	98%	\$1,443,326	\$23,348
FY09 Total	\$13,058,141	-1,841,628	\$11,216,514	\$6,267,806	55%	\$4,948,708	\$3,653,410

RELEASED - Printed documents may be obsolete; validate prior to use.

HQ Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	10,100	773	3,635	6,465	64%	\$1,088,666	\$83,321	\$391,812	\$696,854	64%	\$451,787	\$59,975
Accounts Receivable	\$111.05	3,900	546	2,252	1,648	42%	\$433,109	\$60,635	\$250,093	\$183,016	42%	\$179,737	-70,356
Payroll/Time & Attendance Processing	\$120.07	1,716	143	715	1,001	58%	\$206,048	\$17,171	\$85,853	\$120,195	58%	\$85,508	-345
FBWT/224	\$13.16	22,810	1,797	8,281	14,529	64%	\$300,195	\$23,650	\$108,984	\$191,211	64%	\$124,578	\$15,595
Domestic Travel Services	\$34.60	9,600	645	3,374	6,226	65%	\$332,185	\$22,319	\$116,749	\$215,436	65%	\$137,854	\$21,105
PCS, Foreign, and ETDY Travel	\$331.93	1,610	80	462	1,148	71%	\$534,403	\$26,554	\$153,350	\$381,053	71%	\$221,773	\$68,422
PCS & Extended TDY Relocation Assistanc	\$2,366.90	20	2	12	8	40%	\$47,338	\$4,734	\$28,403	\$18,935	40%	\$19,645	-8,758
Financial Management	-	-	-	-	-	-	\$2,941,945	\$238,383	\$1,135,244	\$1,806,701	61%	\$1,220,882	\$85,638
Support to Personnel Programs	\$141.26	1,716	143	715	1,001	58%	\$242,406	\$20,201	\$101,003	\$141,404	58%	\$100,597	-406
Employment Development and Training	\$106.38	1,716	143	715	1,001	58%	\$182,542	\$15,212	\$76,059	\$106,483	58%	\$75,753	-306
Employee Benefits	\$143.90	1,716	143	715	1,001	58%	\$246,940	\$20,578	\$102,892	\$144,049	58%	\$102,478	-414
HR & Training Information Systems	\$141.72	1,716	143	715	1,001	58%	\$243,191	\$20,266	\$101,330	\$141,862	58%	\$100,922	-407
eOPF Recordkeeping	\$22.76	1,716	143	715	1,001	58%	\$39,051	\$3,254	\$16,271	\$22,780	58%	\$16,206	-65
Personnel Action Processing	\$72.95	2,800	112	781	2,019	72%	\$204,262	\$8,170	\$56,974	\$147,287	72%	\$84,767	\$27,792
SES Case Documentation	\$8,225.18	15	0	2	13	87%	\$123,378	0	\$16,450	\$106,927	87%	\$51,201	\$34,750
Human Resources	-	-	-	-	-	-	\$1,281,771	\$87,681	\$470,980	\$810,791	63%	\$531,924	\$60,944
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	715	1,001	58%	\$334,669	\$27,889	\$139,445	\$195,224	58%	\$138,885	-561
Grants Award	\$2,853.36	857	43	270	587	68%	\$2,445,326	\$122,694	\$770,406	\$1,674,920	68%	\$1,014,789	\$244,383
Grants Administration	\$677.09	1,631	104	496	1,135	70%	\$1,104,340	\$70,418	\$335,839	\$768,502	70%	\$458,292	\$122,453
SBIR/STTR Award	\$2,853.36	52	13	61	-9	-17	\$148,374	\$37,094	\$174,055	-25,680	-17	\$61,574	-112,481
SBIR/STTR Admin	\$677.09	15	0	0	15	100%	\$10,156	0	0	\$10,156	100%	\$4,215	\$4,215
Offsite Training Purchases Transaction Fee	\$94.40	950	30	142	808	85%	\$89,683	\$2,832	\$13,405	\$76,278	85%	\$37,218	\$23,813
Offsite Training Purchases Cancellations	0	0	2	6	0	0	0	\$189	\$566	-566	0	0	-566
Onsite Training Purchases Transaction Fee	\$522.04	42	0	17	25	60%	\$21,926	0	\$8,875	\$13,051	60%	\$9,099	\$224
Procurement	-	-	-	-	-	-	\$4,154,475	\$261,116	\$1,442,591	\$2,711,884	65%	\$1,724,072	\$281,481
Training Purchases \$	0	1,300,000	68,310	410,909	889,091	68%	\$1,300,000	\$68,310	\$410,909	\$889,091	68%	\$500,000	\$89,091
Agency Seat Management	\$26.28	2,120	177	883	1,237	58%	\$55,717	\$4,643	\$23,215	\$32,501	58%	\$23,122	-93
Grand Total	-	-	-	-	-	-	\$9,733,908	\$660,134	\$3,482,939	\$6,250,969	64%	\$4,000,000	\$517,061

HQ

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,433,908	-445,517	\$7,988,391	\$3,500,000	78%	\$4,488,391	\$873,486
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$500,000	61%	\$621,461	\$267,630
FY09 Total	\$9,733,908	-624,056	\$9,109,852	\$4,000,000	75%	\$5,109,852	\$1,141,117

HQ Agency Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistanc	\$2,366.90	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$522.04	0	0	0	0	0	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	0	220,000	200	48,779	171,221	78%	\$220,000	\$200	\$48,779	\$171,221	78%	0	-48,779
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$220,000	\$200	\$48,779	\$171,221	78%	0	-48,779

HQ Agency

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0%	0	0
Training Purchases \$	\$220,000	-125,758	\$94,242	0	39%	\$94,242	\$76,979
FY09 Total	\$220,000	-125,758	\$94,242	0	39%	\$94,242	\$76,979

RELEASED - Printed documents may be obsolete; validate prior to use.

HQ OIG Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistanc	\$2,366.90	4	0	0	4	100%	\$9,468	0	0	\$9,468	100%	\$5,591	\$5,591
Financial Management	-	-	-	-	-	-	\$9,468	0	0	\$9,468	100%	\$5,591	\$5,591
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	210	13	83	127	60%	\$19,825	\$1,227	\$7,835	\$11,989	60%	\$11,707	\$3,871
Offsite Training Purchases Cancellations	0	0	0	3	0	0	0	0	\$283	-283	0	0	-283
Onsite Training Purchases Transaction Fee	\$522.04	1	0	0	1	100%	\$522	0	0	\$522	100%	\$308	\$308
Procurement	-	-	-	-	-	-	\$20,347	\$1,227	\$8,119	\$12,228	60%	\$12,015	\$3,896
Training Purchases \$	0	205,000	1,785	48,641	156,359	76%	\$205,000	\$1,785	\$48,641	\$156,359	76%	\$134,145	\$85,504
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$234,814	\$3,013	\$56,759	\$178,055	76%	\$151,751	\$94,992

HQ OIG

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$29,814	-952	\$28,862	\$17,606	44%	\$11,256	\$10,440
Training Purchases \$	\$205,000	-26,272	\$178,728	\$134,145	30%	\$44,583	\$111,776
FY09 Total	\$234,814	-27,224	\$207,590	\$151,751	32%	\$55,839	\$122,216

JSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	20,295	932	4,344	15,951	79%	\$2,187,573	\$100,459	\$468,234	\$1,719,338	79%	\$1,002,357	\$534,123
Accounts Receivable	\$111.05	5,052	119	1,398	3,654	72%	\$561,043	\$13,215	\$155,253	\$405,790	72%	\$257,073	\$101,820
Payroll/Time & Attendance Processing	\$120.07	3,330	278	1,388	1,943	58%	\$399,849	\$33,321	\$166,604	\$233,245	58%	\$183,213	\$16,609
FBWT/224	\$13.16	34,637	2,091	9,863	24,774	72%	\$455,846	\$27,519	\$129,804	\$326,043	72%	\$208,871	\$79,067
Domestic Travel Services	\$34.60	10,945	1,009	4,320	6,625	61%	\$378,726	\$34,914	\$149,483	\$229,242	61%	\$173,534	\$24,051
PCS, Foreign, and ETDY Travel	\$331.93	1,455	79	548	907	62%	\$482,954	\$26,222	\$181,896	\$301,058	62%	\$221,292	\$39,396
PCS & Extended TDY Relocation Assistanc	\$2,366.90	80	3	28	52	65%	\$189,352	\$7,101	\$66,273	\$123,079	65%	\$86,762	\$20,489
Financial Management	-	-	-	-	-	-	\$4,655,343	\$242,751	\$1,317,547	\$3,337,795	72%	\$2,133,102	\$815,555
Support to Personnel Programs	\$141.26	3,330	278	1,388	1,943	58%	\$470,404	\$39,200	\$196,002	\$274,402	58%	\$215,541	\$19,540
Employment Development and Training	\$106.38	3,330	278	1,388	1,943	58%	\$354,234	\$29,519	\$147,597	\$206,636	58%	\$162,312	\$14,714
Employee Benefits	\$143.90	3,330	278	1,388	1,943	58%	\$479,202	\$39,934	\$199,668	\$279,535	58%	\$219,573	\$19,905
HR & Training Information Systems	\$141.72	3,330	278	1,388	1,943	58%	\$471,927	\$39,327	\$196,636	\$275,291	58%	\$216,239	\$19,603
eOPF Recordkeeping	\$22.76	3,330	278	1,388	1,943	58%	\$75,782	\$6,315	\$31,576	\$44,206	58%	\$34,723	\$3,148
Personnel Action Processing	\$72.95	6,959	387	1,859	5,100	73%	\$507,664	\$28,232	\$135,615	\$372,048	73%	\$232,614	\$96,999
SES Case Documentation	\$8,225.18	15	0	4	11	73%	\$123,378	0	\$32,901	\$90,477	73%	\$56,532	\$23,632
Human Resources	-	-	-	-	-	-	\$2,482,590	\$182,528	\$939,995	\$1,542,596	62%	\$1,137,536	\$197,541
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	1,388	1,943	58%	\$649,445	\$54,120	\$270,602	\$378,843	58%	\$297,579	\$26,977
Grants Award	\$2,853.36	100	6	13	87	87%	\$285,336	\$17,120	\$37,094	\$248,242	87%	\$130,742	\$93,649
Grants Administration	\$677.09	158	3	40	118	75%	\$106,981	\$2,031	\$27,084	\$79,897	75%	\$49,019	\$21,935
SBIR/STTR Award	\$2,853.36	61	13	58	3	5%	\$174,055	\$37,094	\$165,495	\$8,560	5%	\$79,753	-\$85,742
SBIR/STTR Admin	\$677.09	21	1	1	20	95%	\$14,219	\$677	\$677	\$13,542	95%	\$6,515	\$5,838
Offsite Training Purchases Transaction Fee	\$94.40	1,851	52	331	1,520	82%	\$174,741	\$4,909	\$31,248	\$143,493	82%	\$80,067	\$48,820
Offsite Training Purchases Cancellations	0	0	3	50	0	0	0	\$283	\$4,720	-\$4,720	0	0	-\$4,720
Onsite Training Purchases Transaction Fee	\$522.04	176	10	51	125	71%	\$91,878	\$5,220	\$26,624	\$65,255	71%	\$42,099	\$15,475
Procurement	-	-	-	-	-	-	\$1,496,655	\$121,455	\$563,543	\$933,112	62%	\$685,775	\$122,232
Training Purchases \$	0	3,590,500	180,177	1,278,534	2,311,966	64%	\$3,590,500	\$180,177	\$1,278,534	\$2,311,966	64%	\$2,346,061	\$1,067,527
Agency Seat Management	\$26.28	13,853	1,154	5,772	8,081	58%	\$364,078	\$30,340	\$151,699	\$212,379	58%	\$166,822	\$15,123
Grand Total	-	-	-	-	-	-	\$12,589,165	\$757,250	\$4,251,318	\$8,337,848	66%	\$6,469,296	\$2,217,978

JSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,998,665	-1,875,881	\$7,122,784	\$4,123,235	50%	\$2,999,549	\$3,026,332
Training Purchases \$	\$3,590,500	-47,606	\$3,542,894	\$2,346,061	53%	\$1,196,833	\$1,115,133
FY09 Total	\$12,589,165	-1,923,487	\$10,665,679	\$6,469,296	51%	\$4,196,383	\$4,141,465

RELEASED - Printed documents may be obsolete; validate prior to use.

KSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Year to Date Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,348	503	2,735	3,613	57%	\$684,243	\$54,218	\$294,802	\$389,441	57%	\$317,579	\$22,776
Accounts Receivable	\$111.05	1,803	125	552	1,251	69%	\$200,230	\$13,882	\$61,302	\$138,928	69%	\$92,933	\$31,631
Payroll/Time & Attendance Processing	\$120.07	2,305	192	960	1,345	58%	\$276,772	\$23,064	\$115,322	\$161,450	58%	\$128,459	\$13,137
FBWT/224	\$13.16	13,306	986	5,000	8,306	62%	\$175,116	\$12,976	\$65,803	\$109,313	62%	\$81,277	\$15,473
Domestic Travel Services	\$34.60	5,623	430	1,922	3,701	66%	\$194,571	\$14,879	\$66,506	\$128,064	66%	\$90,306	\$23,800
PCS, Foreign, and ETDY Travel	\$331.93	403	10	98	305	76%	\$133,767	\$3,319	\$32,529	\$101,238	76%	\$62,085	\$29,556
PCS & Extended TDY Relocation Assistanc	\$2,366.90	45	2	10	35	78%	\$106,510	\$4,734	\$23,669	\$82,841	78%	\$49,435	\$25,766
Financial Management	-	-	-	-	-	-	\$1,771,208	\$127,072	\$659,933	\$1,111,275	63%	\$822,073	\$162,140
Support to Personnel Programs	\$141.26	2,305	192	960	1,345	58%	\$325,610	\$27,134	\$135,671	\$189,939	58%	\$151,126	\$15,455
Employment Development and Training	\$106.38	2,305	192	960	1,345	58%	\$245,198	\$20,433	\$102,166	\$143,032	58%	\$113,804	\$11,638
Employee Benefits	\$143.90	2,305	192	960	1,345	58%	\$331,700	\$27,642	\$138,208	\$193,492	58%	\$153,952	\$15,744
HR & Training Information Systems	\$141.72	2,305	192	960	1,345	58%	\$326,664	\$27,222	\$136,110	\$190,554	58%	\$151,615	\$15,505
eOPF Recordkeeping	\$22.76	2,305	192	960	1,345	58%	\$52,455	\$4,371	\$21,856	\$30,599	58%	\$24,346	\$2,490
Personnel Action Processing	\$72.95	4,080	207	1,326	2,754	68%	\$297,639	\$15,101	\$96,733	\$200,906	67%	\$138,143	\$41,411
SES Case Documentation	\$8,225.18	5	0	1	4	80%	\$41,126	0	\$8,225	\$32,901	80%	\$19,088	\$10,863
Human Resources	-	-	-	-	-	-	\$1,620,392	\$121,903	\$638,969	\$981,423	61%	\$752,075	\$113,106
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	960	1,345	58%	\$449,541	\$37,462	\$187,309	\$262,232	58%	\$208,646	\$21,337
Grants Award	\$2,853.36	19	0	3	16	84%	\$54,214	0	\$8,560	\$45,654	84%	\$25,162	\$16,602
Grants Administration	\$677.09	27	0	3	24	89%	\$18,282	0	\$2,031	\$16,250	89%	\$8,485	\$6,454
SBIR/STTR Award	\$2,853.36	13	0	24	-11	-85	\$37,094	0	\$68,481	-31,387	-85	\$17,216	-51,264
SBIR/STTR Admin	\$677.09	5	0	0	5	100%	\$3,385	0	0	\$3,385	100%	\$1,571	\$1,571
Offsite Training Purchases Transaction Fee	\$94.40	1,301	44	260	1,041	80%	\$122,819	\$4,154	\$24,545	\$98,274	80%	\$57,004	\$32,459
Offsite Training Purchases Cancellations	0	0	9	20	0	0	0	\$850	\$1,888	-1,888	0	0	-1,888
Onsite Training Purchases Transaction Fee	\$522.04	143	6	19	124	87%	\$74,651	\$3,132	\$9,919	\$64,732	87%	\$34,648	\$24,729
Procurement	-	-	-	-	-	-	\$759,986	\$45,597	\$302,732	\$457,253	60%	\$352,733	\$50,001
Training Purchases \$	0	2,666,000	76,593	752,924	1,913,076	72%	\$2,666,000	\$76,593	\$752,924	\$1,913,076	72%	\$944,297	\$191,373
Agency Seat Management	\$26.28	7,950	663	3,313	4,638	58%	\$208,938	\$17,411	\$87,057	\$121,880	58%	\$96,975	\$9,917
Grand Total	-	-	-	-	-	-	\$7,026,524	\$388,577	\$2,441,617	\$4,584,908	65%	\$2,968,153	\$526,536

KSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,360,524	-338,032	\$4,022,492	\$2,023,856	71%	\$1,998,636	\$673,196
Training Purchases \$	\$2,666,000	-499,536	\$2,166,464	\$944,297	52%	\$1,222,167	\$690,908
FY09 Total	\$7,026,524	-837,568	\$6,188,956	\$2,968,153	64%	\$3,220,803	\$1,364,105

LARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	11,169	1,278	4,980	6,189	55%	\$1,203,893	\$137,754	\$536,788	\$667,105	55%	\$919,360	\$382,572
Accounts Receivable	\$111.05	3,180	79	783	2,397	75%	\$353,151	\$8,773	\$86,955	\$266,196	75%	\$269,686	\$182,731
Payroll/Time & Attendance Processing	\$120.07	2,028	169	845	1,183	58%	\$243,511	\$20,293	\$101,463	\$142,048	58%	\$185,959	\$84,496
FBWT/224	\$13.16	21,299	1,982	8,526	12,773	60%	\$280,309	\$26,084	\$112,208	\$168,101	60%	\$214,060	\$101,852
Domestic Travel Services	\$34.60	8,500	634	3,033	5,467	64%	\$294,122	\$21,938	\$104,950	\$189,173	64%	\$224,608	\$119,659
PCS, Foreign, and ETDY Travel	\$331.93	495	21	190	305	62%	\$164,304	\$6,970	\$63,066	\$101,238	62%	\$125,472	\$62,406
PCS & Extended TDY Relocation Assistanc	\$2,366.90	30	1	5	25	83%	\$71,007	\$2,367	\$11,834	\$59,172	83%	\$54,225	\$42,390
Financial Management	-	-	-	-	-	-	\$2,610,297	\$224,180	\$1,017,264	\$1,593,033	61%	\$1,993,370	\$976,105
Support to Personnel Programs	\$141.26	2,028	169	845	1,183	58%	\$286,480	\$23,873	\$119,367	\$167,113	58%	\$218,772	\$99,406
Employment Development and Training	\$106.38	2,028	169	845	1,183	58%	\$215,732	\$17,978	\$89,888	\$125,843	58%	\$164,745	\$74,857
Employee Benefits	\$143.90	2,028	169	845	1,183	58%	\$291,839	\$24,320	\$121,599	\$170,239	58%	\$222,864	\$101,265
HR & Training Information Systems	\$141.72	2,028	169	845	1,183	58%	\$287,408	\$23,951	\$119,753	\$167,655	58%	\$219,481	\$99,728
eOPF Recordkeeping	\$22.76	2,028	169	845	1,183	58%	\$46,152	\$3,846	\$19,230	\$26,922	58%	\$35,244	\$16,014
Personnel Action Processing	\$72.95	3,691	145	1,033	2,658	72%	\$269,261	\$10,578	\$75,358	\$193,903	72%	\$205,623	\$130,265
SES Case Documentation	\$8,225.18	5	1	1	4	80%	\$41,126	\$8,225	\$8,225	\$32,901	80%	\$31,406	\$23,181
Human Resources	-	-	-	-	-	-	\$1,437,997	\$112,771	\$553,421	\$884,576	62%	\$1,098,135	\$544,714
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	845	1,183	58%	\$395,518	\$32,960	\$164,799	\$230,719	58%	\$302,040	\$137,241
Grants Award	\$2,853.36	50	1	3	47	94%	\$142,668	\$2,853	\$8,560	\$134,108	94%	\$108,949	\$100,389
Grants Administration	\$677.09	115	17	53	62	54%	\$77,866	\$11,511	\$35,886	\$41,980	54%	\$59,463	\$23,577
SBIR/STTR Award	\$2,853.36	48	6	69	-21	-44	\$136,961	\$17,120	\$196,882	-59,920	-44	\$104,591	-92,290
SBIR/STTR Admin	\$677.09	17	0	0	17	100%	\$11,511	0	0	\$11,511	100%	\$8,790	\$8,790
Offsite Training Purchases Transaction Fee	\$94.40	1,336	37	295	1,041	78%	\$126,123	\$3,493	\$27,849	\$98,274	78%	\$96,315	\$68,466
Offsite Training Purchases Cancellations	0	0	3	22	0	0	0	\$283	\$2,077	-2,077	0	0	-2,077
Onsite Training Purchases Transaction Fee	\$522.04	53	4	10	43	81%	\$27,668	\$2,088	\$5,220	\$22,448	81%	\$21,129	\$15,908
Procurement	-	-	-	-	-	-	\$918,314	\$70,308	\$441,273	\$477,041	52%	\$701,277	\$260,003
Training Purchases \$	0	1,094,400	153,579	553,563	540,837	49%	\$1,094,400	\$153,579	\$553,563	\$540,837	49%	\$664,956	\$111,393
Agency Seat Management	\$26.28	2,881	240	1,200	1,681	58%	\$75,717	\$6,310	\$31,549	\$44,168	58%	\$57,822	\$26,273
Grand Total	-	-	-	-	-	-	\$6,136,725	\$567,148	\$2,597,070	\$3,539,656	58%	\$4,515,559	\$1,918,489

LaRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,042,325	\$489,042	\$5,531,368	\$3,850,603	61%	\$1,680,765	\$1,318,054
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$664,956	104%	\$560,476	-19,638
FY09 Total	\$6,136,725	\$620,074	\$6,756,799	\$4,515,559	67%	\$2,241,240	\$1,298,415

MSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	9,800	635	3,127	6,673	68%	\$1,056,330	\$68,446	\$337,055	\$719,274	68%	\$747,220	\$410,165
Accounts Receivable	\$111.05	1,630	105	856	774	47%	\$181,017	\$11,661	\$95,062	\$85,956	47%	\$128,047	\$32,985
Payroll/Time & Attendance Processing	\$120.07	2,816	235	1,173	1,643	58%	\$338,130	\$28,178	\$140,888	\$197,243	58%	\$239,185	\$98,297
FBWT/224	\$13.16	20,533	1,331	6,935	13,598	66%	\$270,228	\$17,517	\$91,269	\$178,959	66%	\$191,152	\$99,883
Domestic Travel Services	\$34.60	9,389	606	3,277	6,112	65%	\$324,884	\$20,969	\$113,393	\$211,491	65%	\$229,815	\$116,422
PCS, Foreign, and ETDY Travel	\$331.93	594	21	164	430	72%	\$197,165	\$6,970	\$54,436	\$142,729	72%	\$139,469	\$85,033
PCS & Extended TDY Relocation Assistanc	\$2,366.90	32	0	7	25	78%	\$75,741	0	\$16,568	\$59,172	78%	\$53,577	\$37,009
Financial Management	-	-	-	-	-	-	\$2,443,495	\$153,741	\$848,671	\$1,594,824	65%	\$1,728,465	\$879,794
Support to Personnel Programs	\$141.26	2,816	235	1,173	1,643	58%	\$397,795	\$33,150	\$165,748	\$232,047	58%	\$281,390	\$115,642
Employment Development and Training	\$106.38	2,816	235	1,173	1,643	58%	\$299,556	\$24,963	\$124,815	\$174,741	58%	\$211,898	\$87,083
Employee Benefits	\$143.90	2,816	235	1,173	1,643	58%	\$405,235	\$33,770	\$168,848	\$236,387	58%	\$286,653	\$117,805
HR & Training Information Systems	\$141.72	2,816	235	1,173	1,643	58%	\$399,083	\$33,257	\$166,285	\$232,798	58%	\$282,301	\$116,016
eOPF Recordkeeping	\$22.76	2,816	235	1,173	1,643	58%	\$64,084	\$5,340	\$26,702	\$37,383	58%	\$45,332	\$18,630
Personnel Action Processing	\$72.95	5,852	206	1,028	4,824	82%	\$426,907	\$15,028	\$74,993	\$351,914	82%	\$301,983	\$226,990
SES Case Documentation	\$8,225.18	10	0	1	9	90%	\$82,252	0	\$8,225	\$74,027	90%	\$58,183	\$49,958
Human Resources	-	-	-	-	-	-	\$2,074,913	\$145,507	\$735,616	\$1,339,297	65%	\$1,467,740	\$732,124
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	1,173	1,643	58%	\$549,201	\$45,767	\$228,834	\$320,367	58%	\$388,490	\$159,657
Grants Award	\$2,853.36	19	1	2	17	89%	\$54,214	\$2,853	\$5,707	\$48,507	89%	\$38,349	\$32,643
Grants Administration	\$677.09	15	2	5	10	67%	\$10,156	\$1,354	\$3,385	\$6,771	67%	\$7,184	\$3,799
SBIR/STTR Award	\$2,853.36	28	2	25	3	11%	\$79,894	\$5,707	\$71,334	\$8,560	11%	\$56,515	-\$14,819
SBIR/STTR Admin	\$677.09	11	0	0	11	100%	\$7,448	0	0	\$7,448	100%	\$5,269	\$5,269
Offsite Training Purchases Transaction Fee	\$94.40	1,395	45	220	1,175	84%	\$131,693	\$4,248	\$20,769	\$110,924	84%	\$93,156	\$72,387
Offsite Training Purchases Cancellations	0	2	0	14	0	0	0	\$189	\$1,322	-\$1,322	0	0	-\$1,322
Onsite Training Purchases Transaction Fee	\$522.04	211	16	62	149	71%	\$110,150	\$8,353	\$32,366	\$77,783	71%	\$77,917	\$45,551
Procurement	-	-	-	-	-	-	\$942,755	\$68,471	\$363,716	\$579,039	61%	\$666,881	\$303,164
Training Purchases \$	0	2,300,000	282,886	1,072,681	1,227,319	53%	\$2,300,000	\$282,886	\$1,072,681	\$1,227,319	53%	\$1,200,000	\$127,319
Agency Seat Management	\$26.28	7,699	642	3,208	4,491	58%	\$202,341	\$16,862	\$84,309	\$118,032	58%	\$143,131	\$58,822
Grand Total	-	-	-	-	-	-	\$7,963,505	\$667,466	\$3,104,994	\$4,858,512	61%	\$5,206,217	\$2,101,223

MSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,663,505	\$30,538	\$5,694,043	\$4,006,217	51%	\$1,687,826	\$1,943,366
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$1,200,000	98%	\$1,202,215	\$25,104
FY09 Total	\$7,963,505	\$132,752	\$8,096,258	\$5,206,217	61%	\$2,890,041	\$1,968,471

SSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	Year to Date Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	1,960	164	720	1,240	63%	\$211,266	\$17,677	\$77,608	\$133,658	63%	\$84,323	\$6,715
Accounts Receivable	\$111.05	3,787	347	1,831	1,956	52%	\$420,560	\$38,536	\$203,339	\$217,221	52%	\$167,858	-35,481
Payroll/Time & Attendance Processing	\$120.07	310	26	129	181	58%	\$37,223	\$3,102	\$15,510	\$21,714	58%	\$14,857	-653
FBWT/224	\$13.16	5,014	393	1,983	3,031	60%	\$65,988	\$5,172	\$26,098	\$39,890	60%	\$26,338	\$240
Domestic Travel Services	\$34.60	1,200	47	273	927	77%	\$41,523	\$1,626	\$9,447	\$32,077	77%	\$16,573	\$7,127
PCS, Foreign, and ETDY Travel	\$331.93	94	10	37	57	61%	\$31,201	\$3,319	\$12,281	\$18,920	61%	\$12,453	\$172
PCS & Extended TDY Relocation Assistanc	\$2,366.90	3	0	3	0	0	\$7,101	0	\$7,101	0	0	\$2,834	-4,267
Financial Management	-	-	-	-	-	-	\$814,862	\$69,433	\$351,383	\$463,479	57%	\$325,236	-26,147
Support to Personnel Programs	\$141.26	310	26	129	181	58%	\$43,791	\$3,649	\$18,246	\$25,545	58%	\$17,478	-768
Employment Development and Training	\$106.38	310	26	129	181	58%	\$32,977	\$2,748	\$13,740	\$19,236	58%	\$13,162	-578
Employee Benefits	\$143.90	310	26	129	181	58%	\$44,610	\$3,718	\$18,588	\$26,023	58%	\$17,805	-782
HR & Training Information Systems	\$141.72	310	26	129	181	58%	\$43,933	\$3,661	\$18,305	\$25,628	58%	\$17,535	-770
eOPF Recordkeeping	\$22.76	310	26	129	181	58%	\$7,055	\$588	\$2,939	\$4,115	58%	\$2,816	-124
Personnel Action Processing	\$72.95	633	54	211	422	67%	\$46,178	\$3,939	\$15,393	\$30,785	67%	\$18,431	\$3,038
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$3,283	-4,942
Human Resources	-	-	-	-	-	-	\$226,769	\$18,303	\$95,437	\$131,332	58%	\$90,510	-4,927
Procurement Processing and Other Admin Svcs	\$195.03	310	26	129	181	58%	\$60,459	\$5,038	\$25,191	\$35,268	58%	\$24,131	-1,060
Grants Award	\$2,853.36	15	0	0	15	100%	\$42,800	0	0	\$42,800	100%	\$17,083	\$17,083
Grants Administration	\$677.09	25	0	2	23	92%	\$16,927	0	\$1,354	\$15,573	92%	\$6,756	\$5,402
SBIR/STTR Award	\$2,853.36	9	1	9	0	0	\$25,680	\$2,853	\$25,680	0	0	\$10,250	-15,430
SBIR/STTR Admin	\$677.09	6	0	0	6	100%	\$4,063	0	0	\$4,063	100%	\$1,621	\$1,621
Offsite Training Purchases Transaction Fee	\$94.40	185	8	53	132	71%	\$17,465	\$755	\$5,003	\$12,461	71%	\$6,971	\$1,967
Offsite Training Purchases Cancellations	0	0	2	4	0	0	0	\$189	\$378	-378	0	0	-378
Onsite Training Purchases Transaction Fee	\$522.04	36	0	4	32	89%	\$18,793	0	\$2,088	\$16,705	89%	\$7,501	\$5,413
Procurement	-	-	-	-	-	-	\$186,187	\$8,836	\$59,695	\$126,493	68%	\$74,313	\$14,618
Training Purchases \$	0	293,034	22,481	91,844	201,190	69%	\$293,034	\$22,481	\$91,844	\$201,190	69%	\$110,000	\$18,156
Agency Seat Management	\$26.28	2,187	182	911	1,276	58%	\$57,478	\$4,790	\$23,949	\$33,529	58%	\$22,941	-1,008
Grand Total	-	-	-	-	-	-	\$1,578,330	\$123,842	\$622,308	\$956,022	61%	\$623,000	\$692

SSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,285,296	-151,328	\$1,133,968	\$513,000	80%	\$620,968	\$133,864
Training Purchases \$	\$293,034	-39,006	\$254,028	\$110,000	62%	\$144,028	\$57,162
FY09 Total	\$1,578,330	-190,334	\$1,387,996	\$623,000	77%	\$764,996	\$191,026

RELEASED - Printed documents may be obsolete; validate prior to use.

Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$636,500	\$49,000	\$532,500	\$104,000	16%
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ -	\$ -	\$ 25,590	100%