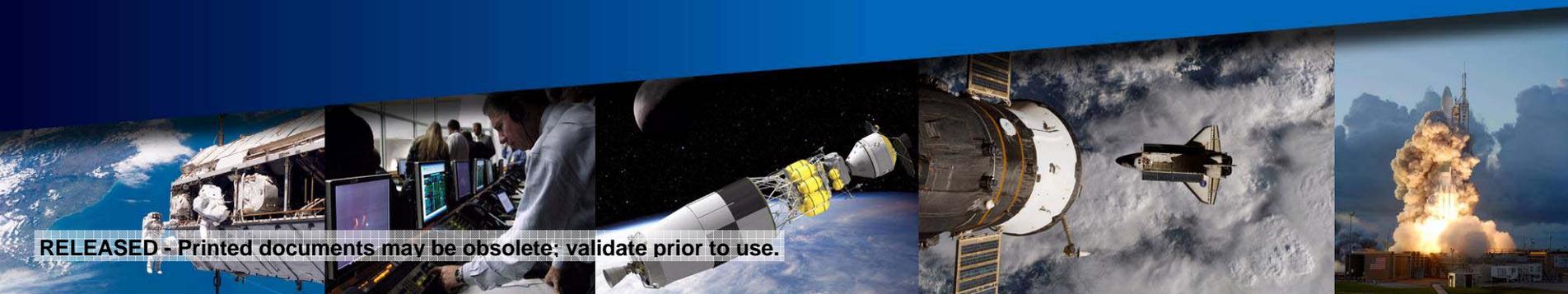




# NSSC

NASA Shared Services Center

## January 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*

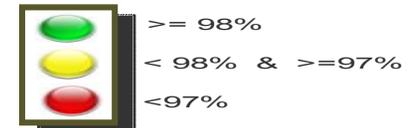
### **Data Source Key:**

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

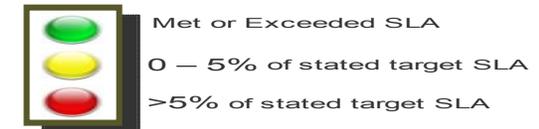
# Scorecard – January Overall

Activity	JANUARY
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:



Legend



# Scorecard by Center - January

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

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

# Scorecard – By Month

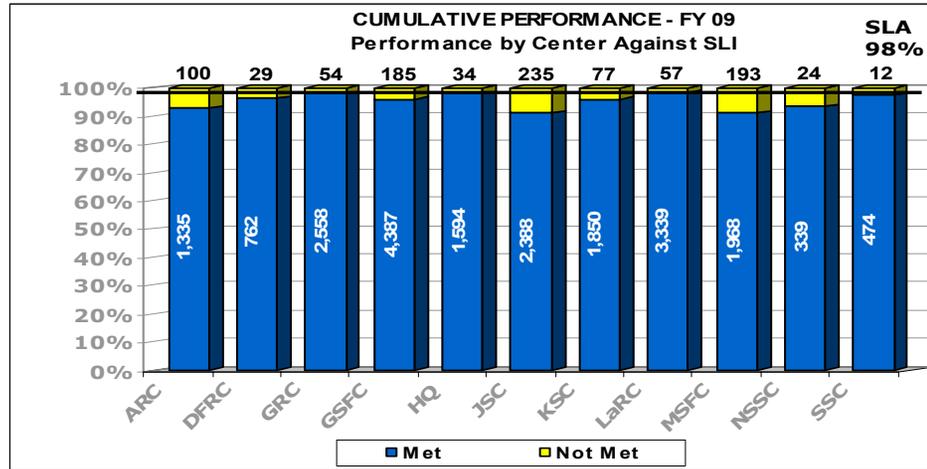
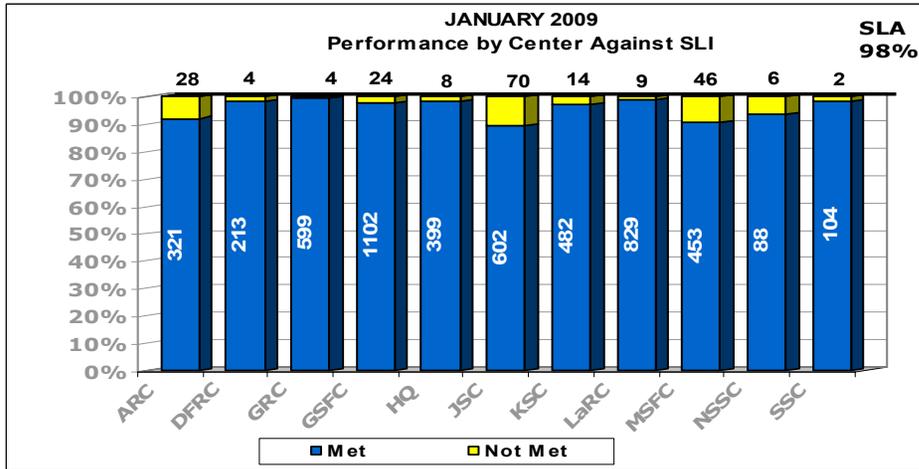
Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Acct Payable - On Time Payments	R	R	R	R								
Accounts Payable - Int. < \$200 /MM	G	G	G	G								
Payroll	G	G	G	G								
Domestic Travel	G	G	G	G								
Foreign Travel	G	G	G	G								
PCS (6) Travel	G	G	G	G								
PCS (15) Travel	G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

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

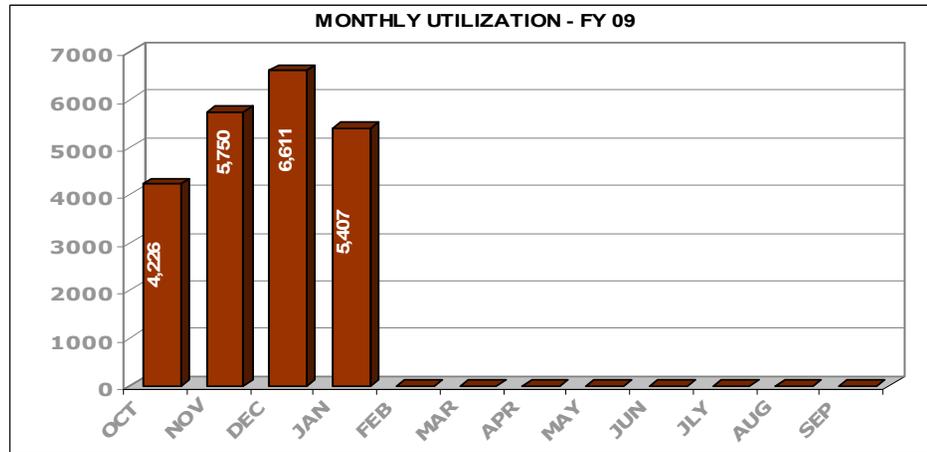
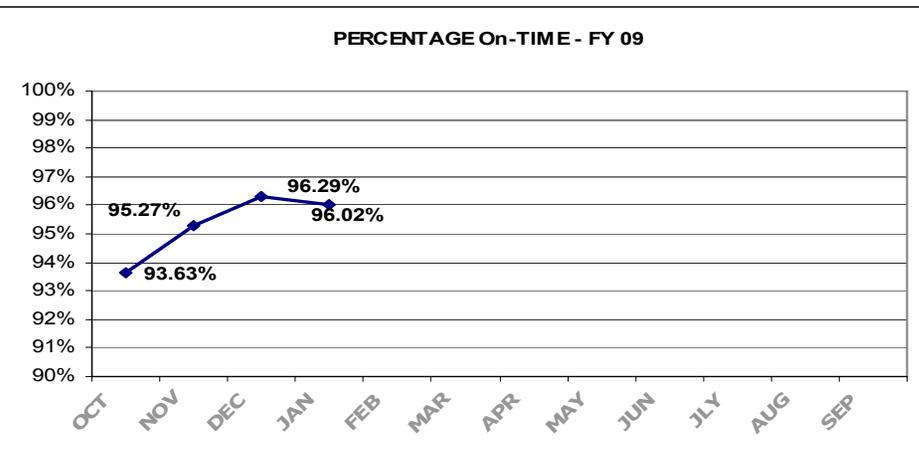
# Financial Management Accounts Payable

## 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	JULY	AUG	SEPT
98%	93.63%	95.27%	96.31%	96.02%								
<b>Cumulative YTD</b>	4,226	9,976	16,587	21,994								



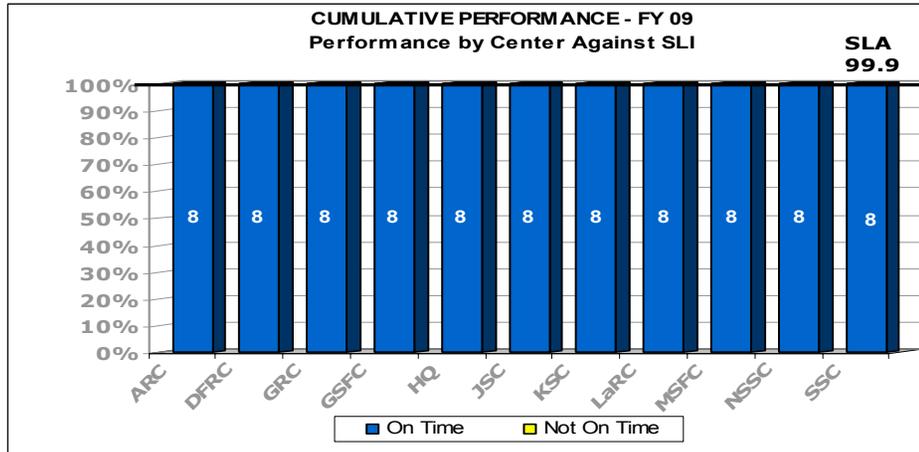
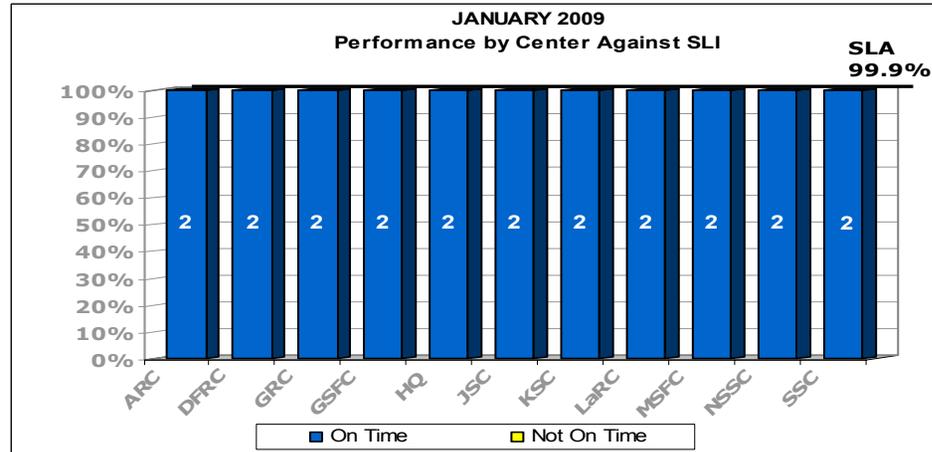
**Assessment:** Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red)

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

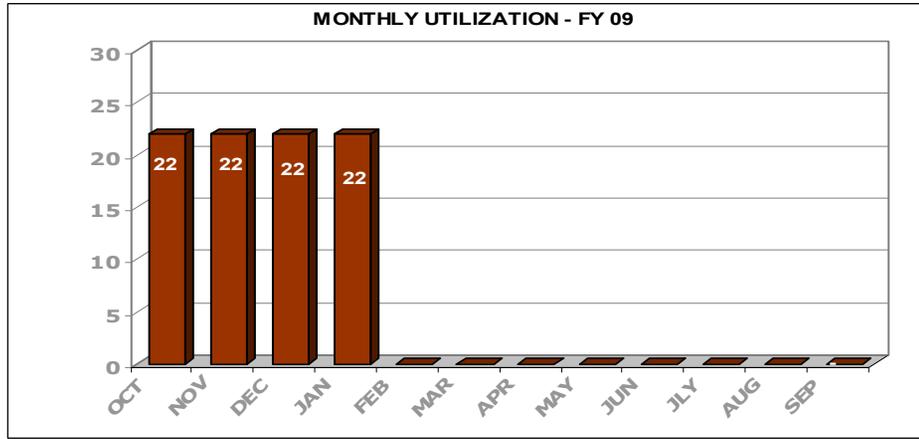
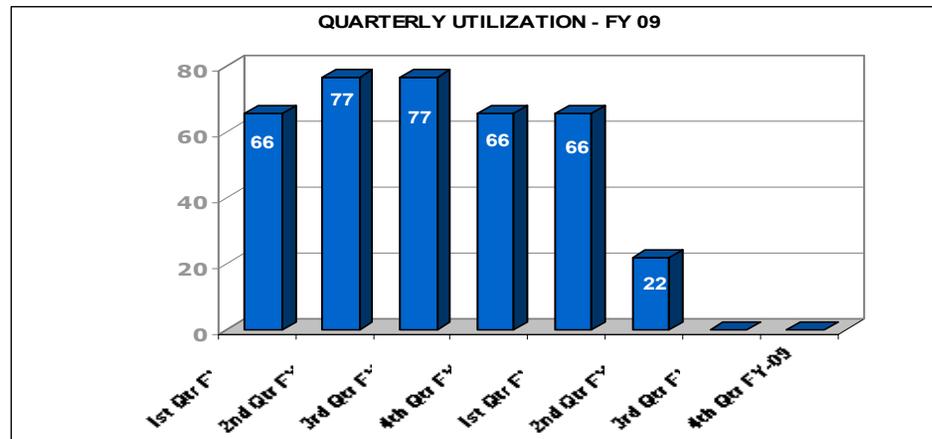
# Financial Management Payroll

## 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%								
<b>Cumulative YTD</b>	22	44	66	88								

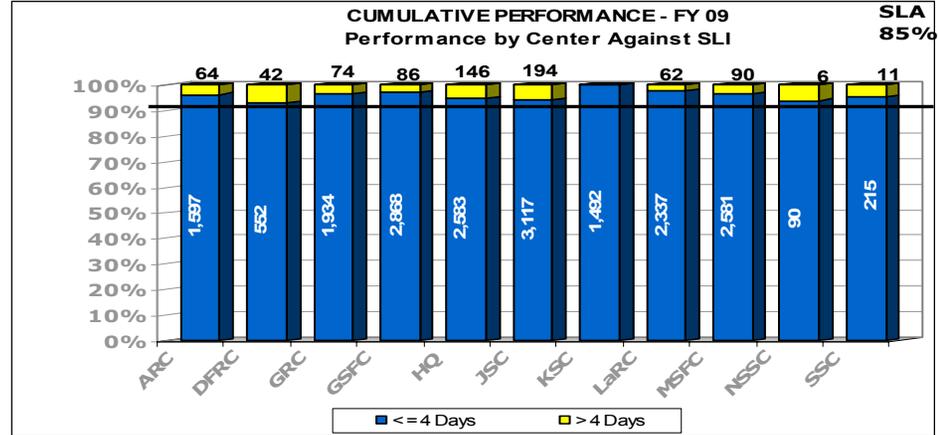
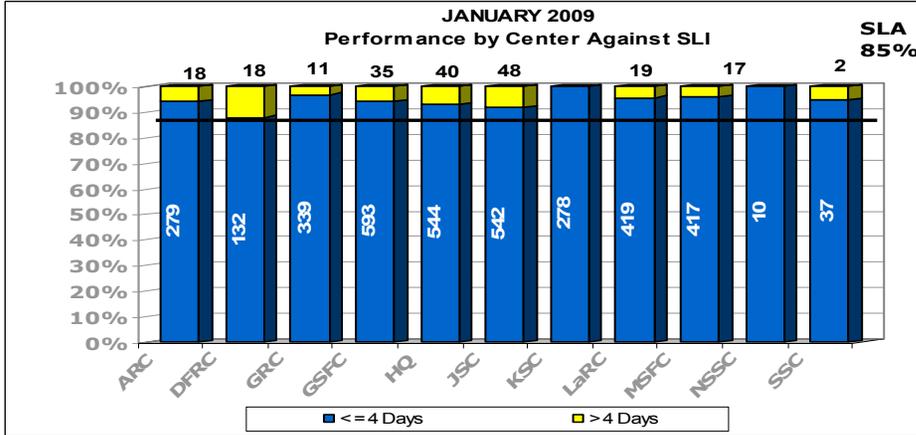


**Assessment:** Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.

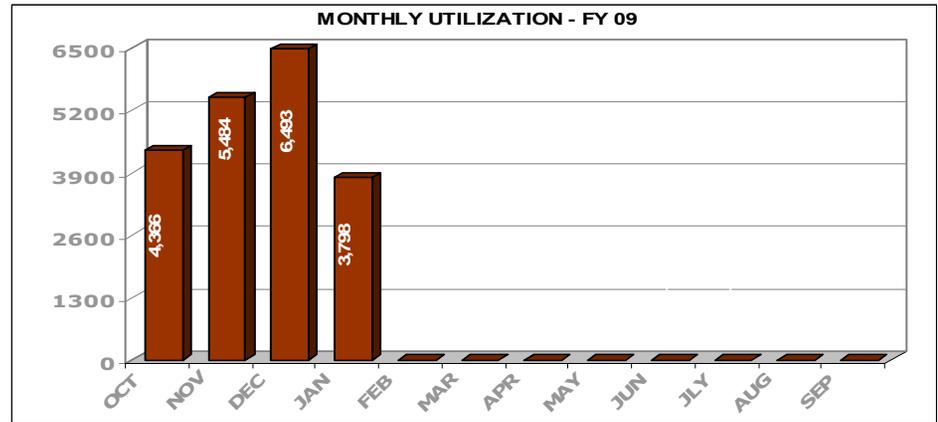
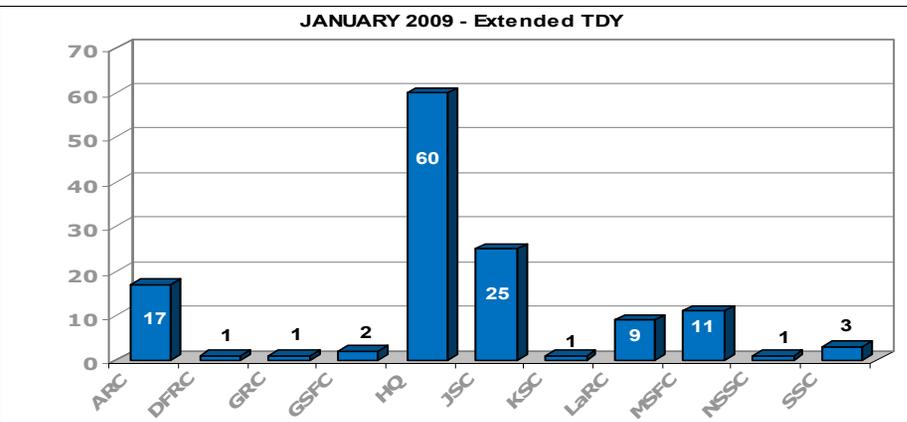
# Financial Management Domestic Travel

## 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%								
<b>Cumulative YTD</b>	4,366	9,850	16,343	20,141								
<b>Extended TDY</b>	<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>
<b>Cumulative YTD</b>	66	4	6	6	243	72	7	36	38	2	12	492



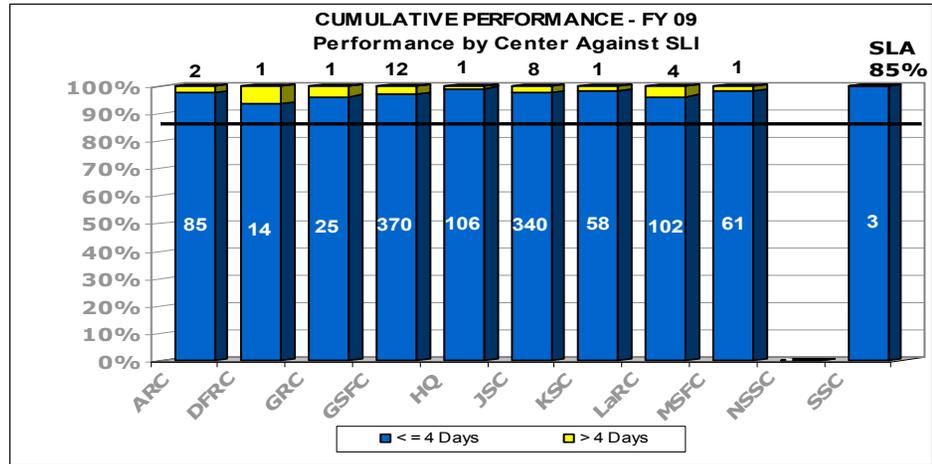
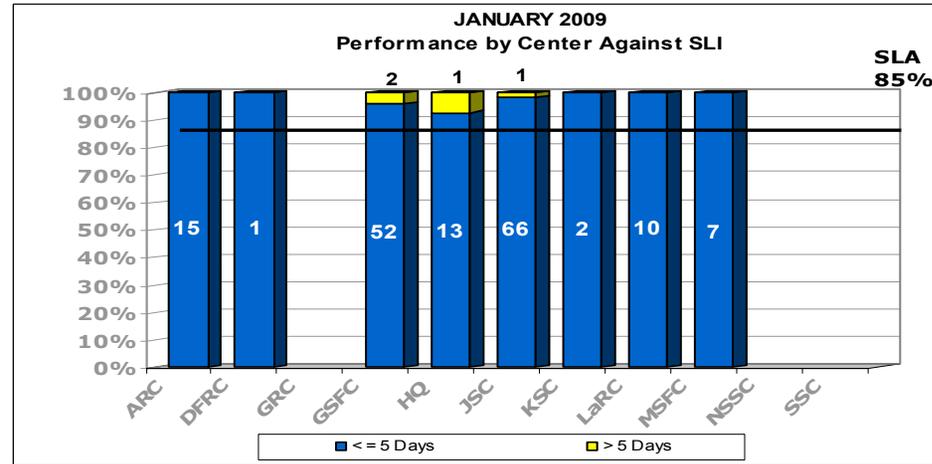
**Assessment:** Processed 94.52% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of January. Average processing days for the January reporting period was 3.08 days.

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

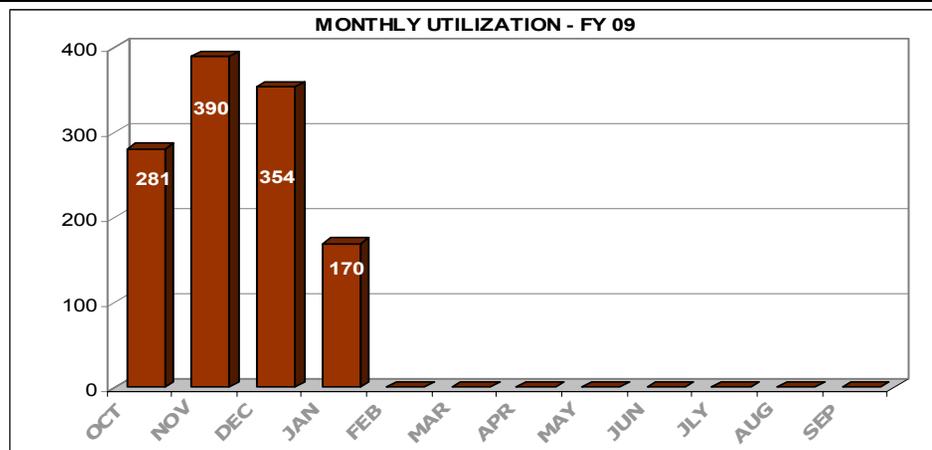
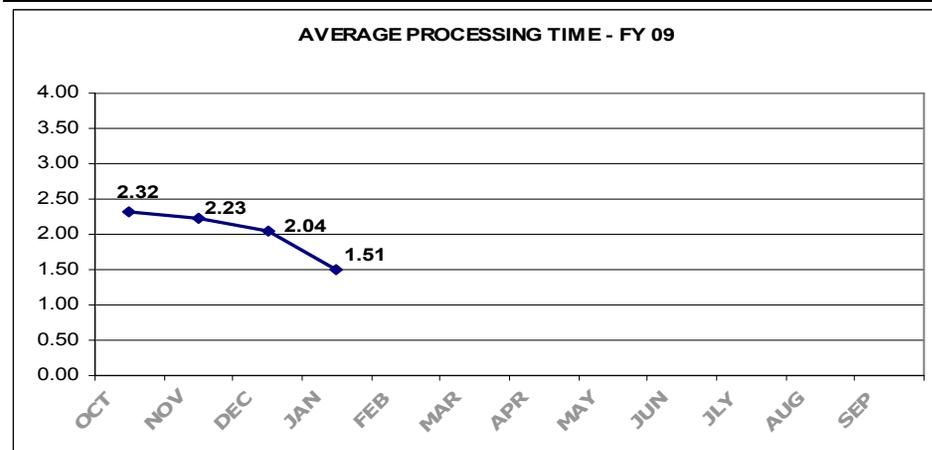
# Financial Management Foreign Travel

## 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	JLY	AUG	SEPT
85%	97.15%	97.18%	97.74%	97.65%								
<b>Cumulative YTD</b>	281	671	1,025	1,195								



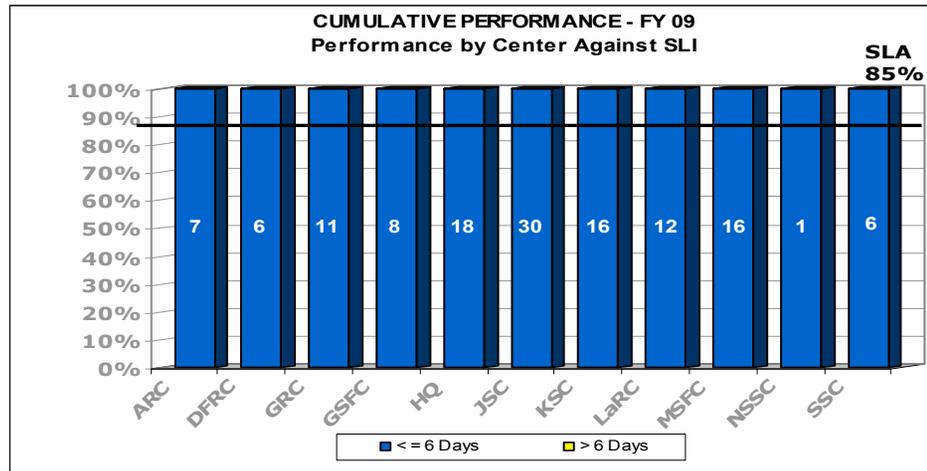
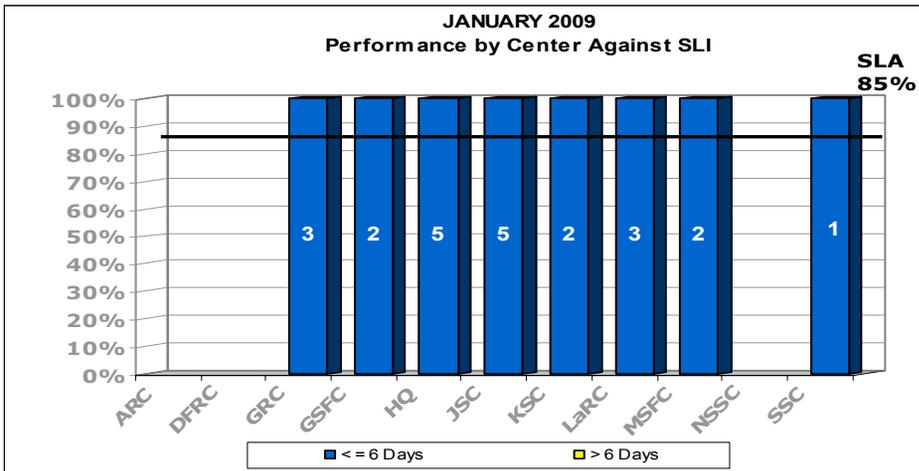
**Assessment:** Processed 97.65% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher for the month of January. Average processing days for the January reporting period was 1.57 days.

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

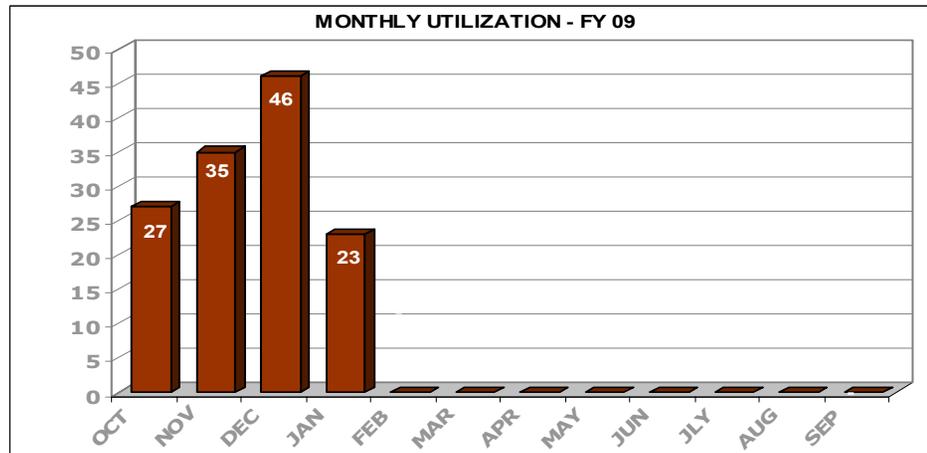
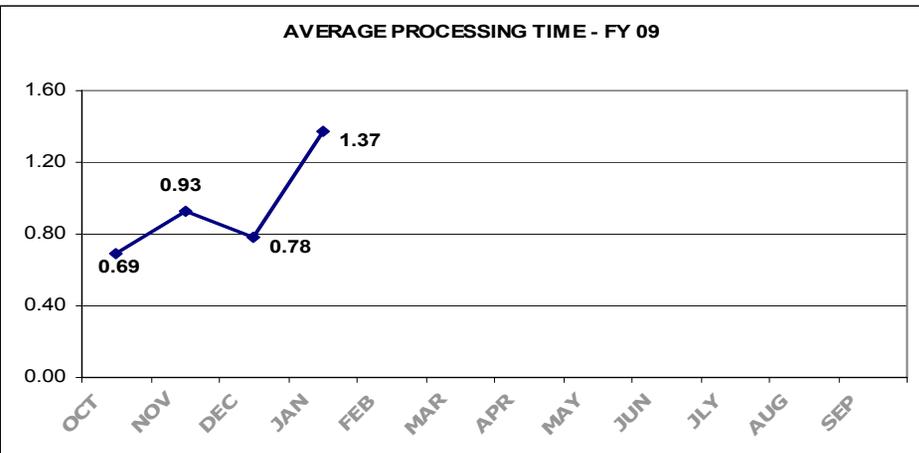
# Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%								
<b>Cumulative YTD</b>	27	62	108	131								



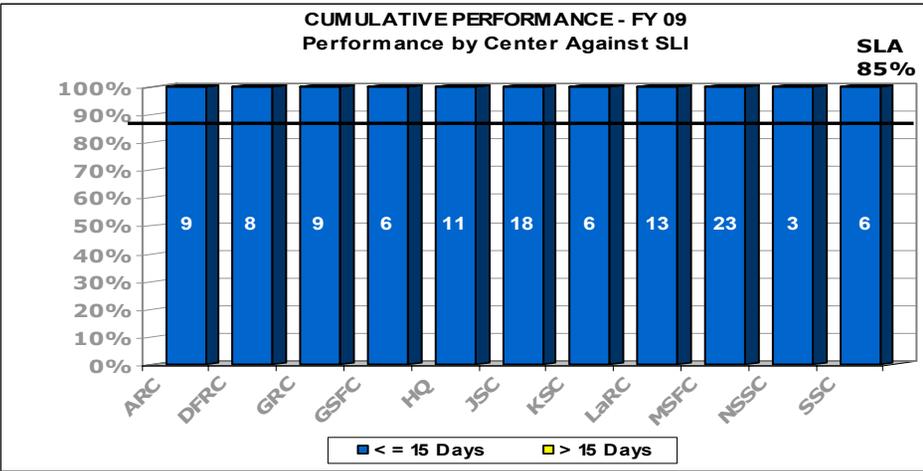
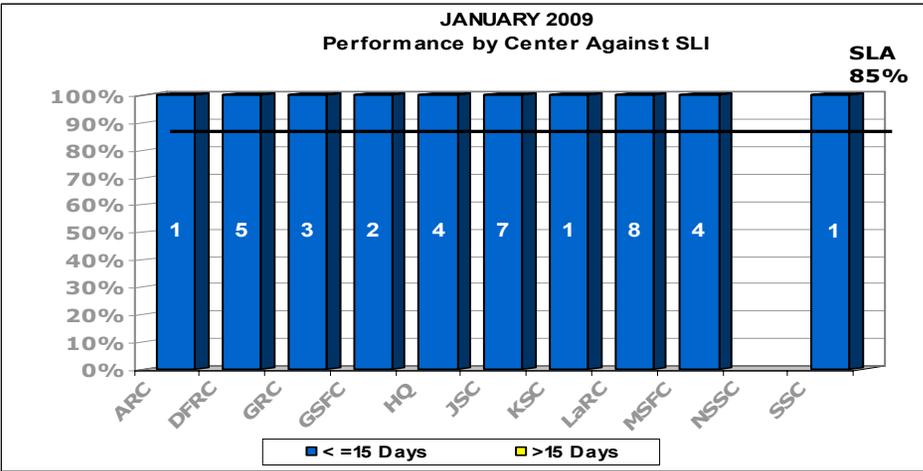
**Assessment:** Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of January. Average processing time for January was 1.37 days.

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

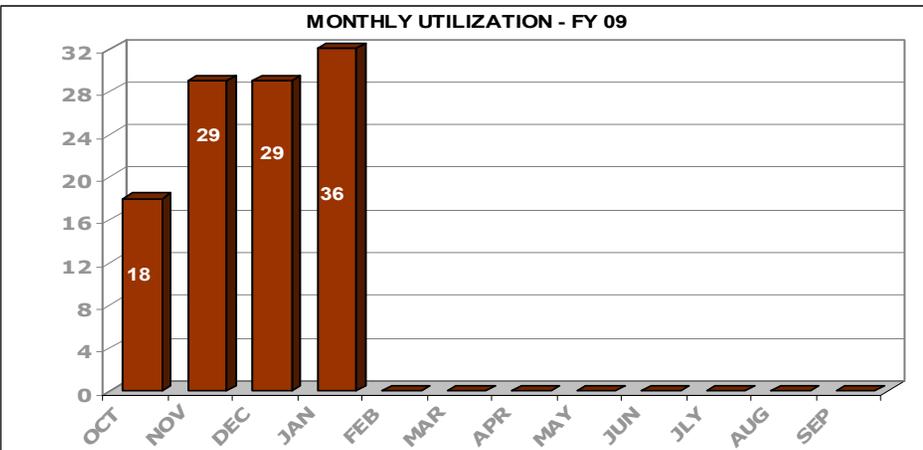
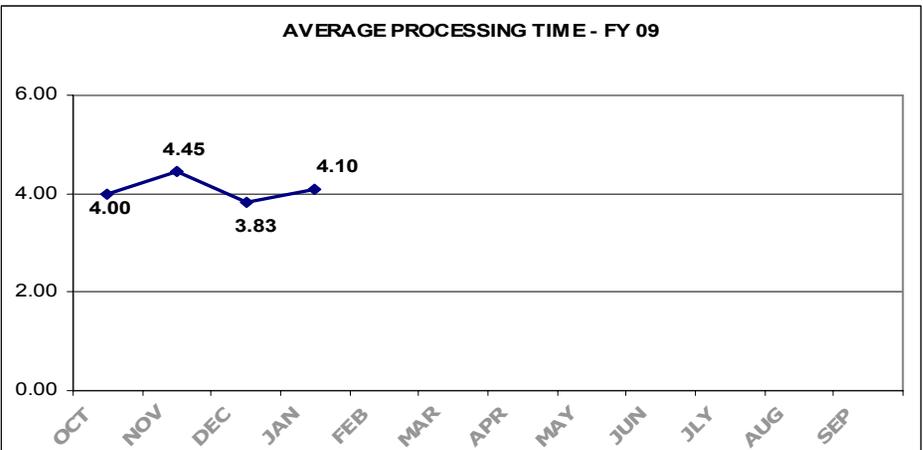
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

## 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%								
<b>Cumulative YTD</b>	18	47	76	112								



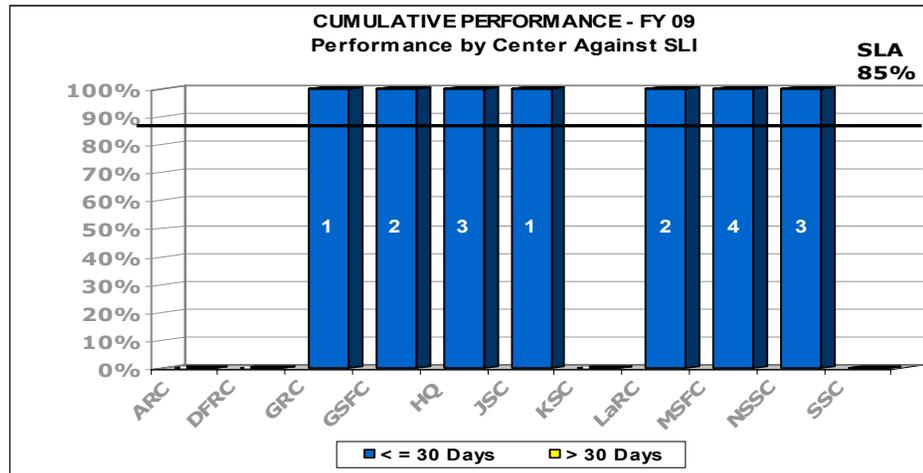
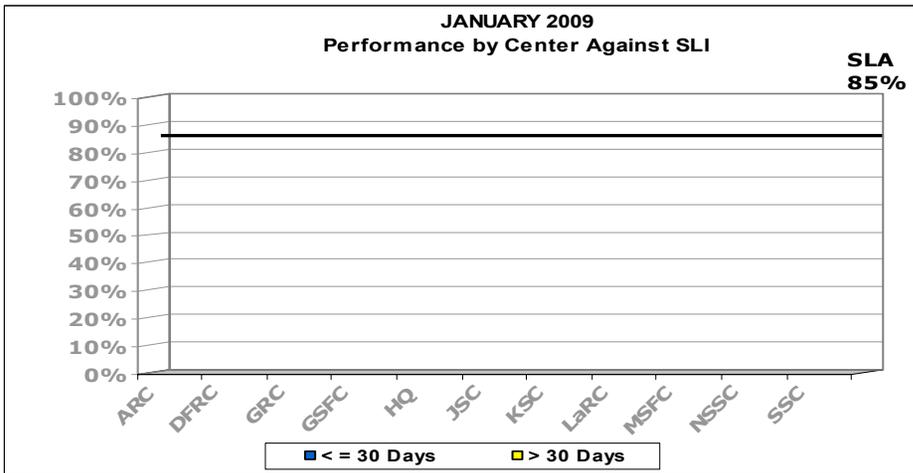
**Assessment:** Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of January. Average processing time for January was 4.10 days.

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

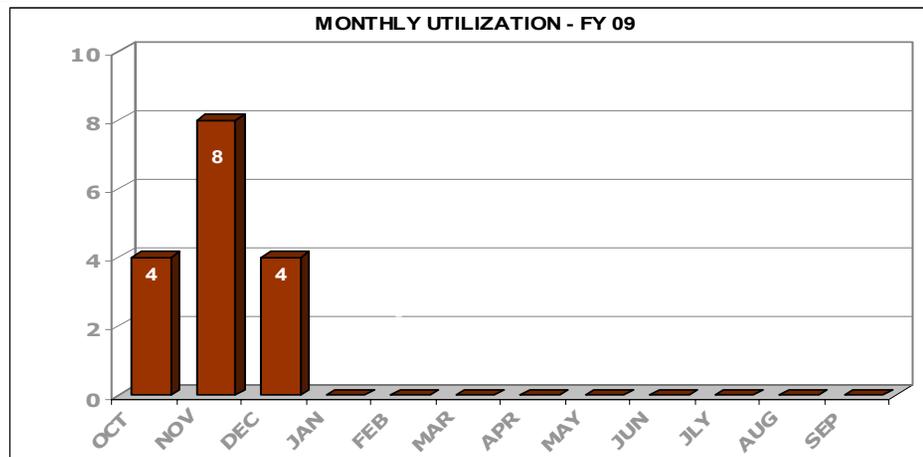
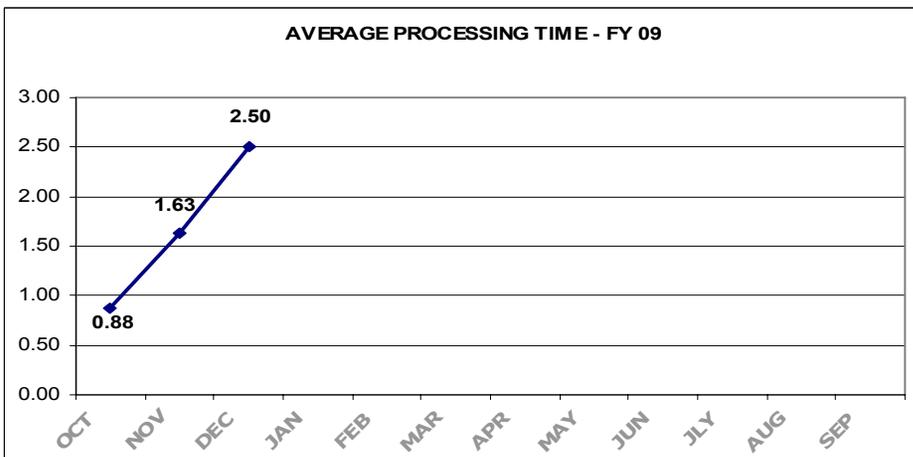
# Financial Management PCS: RITA and ITRA

## 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%								
<b>Cumulative YTD</b>	4	12	16	16								



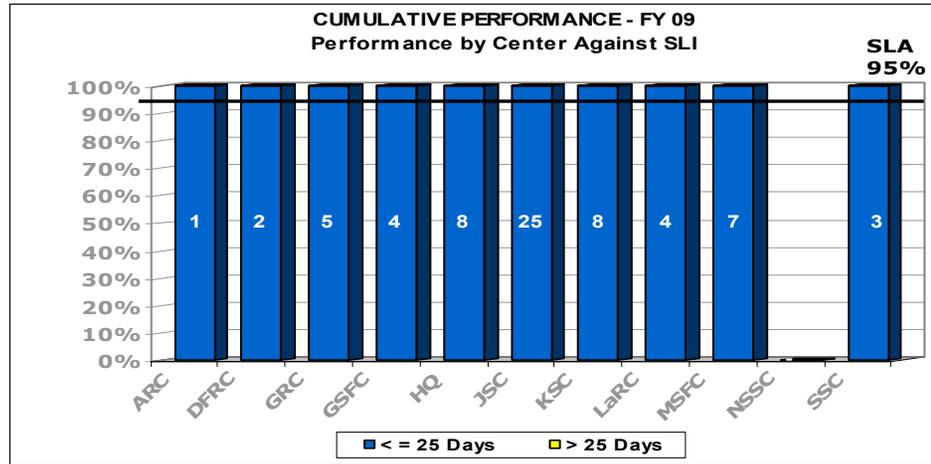
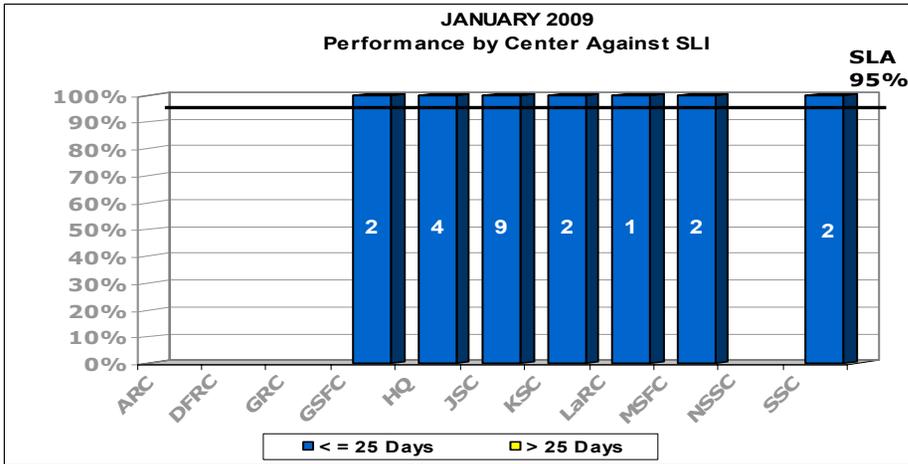
**Assessment:** There was no RITA and ITRA vouchers processed for the month of January.

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

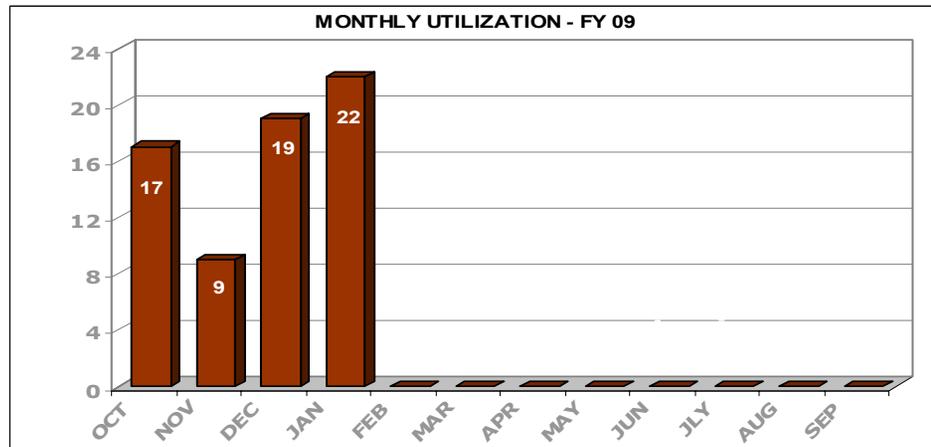
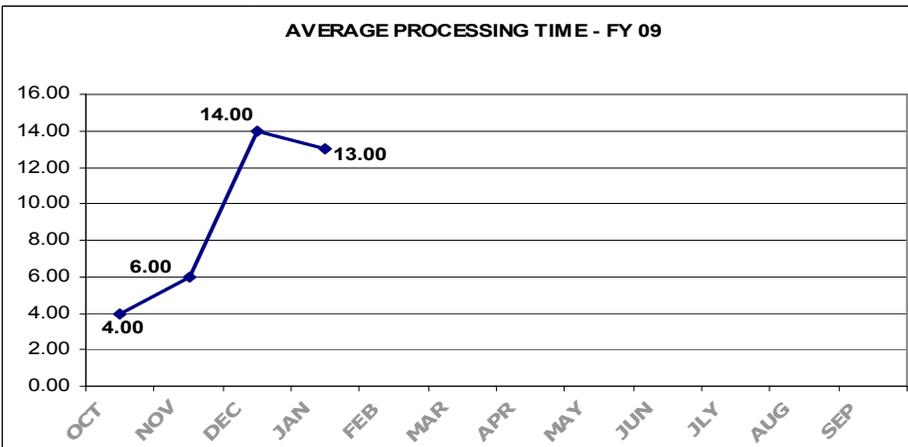
# Financial Management Relocation Assistance - Prudential

## 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%								
<b>Cumulative YTD</b>	17	26	45	67								



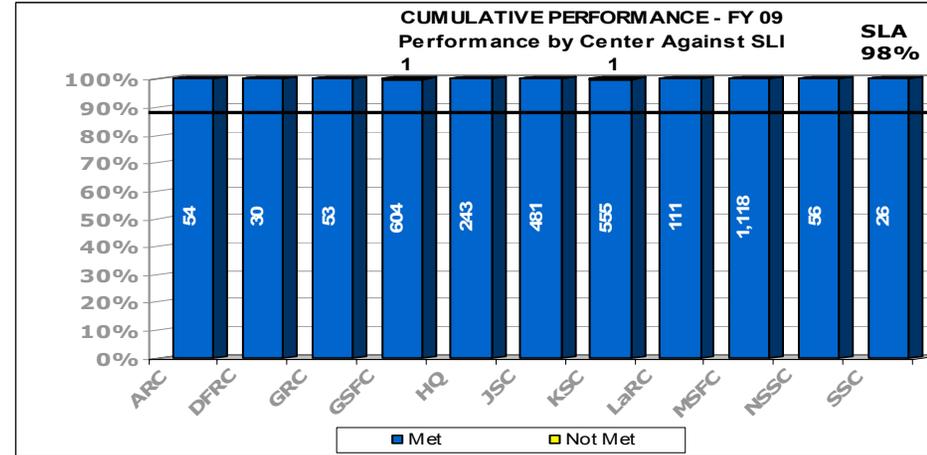
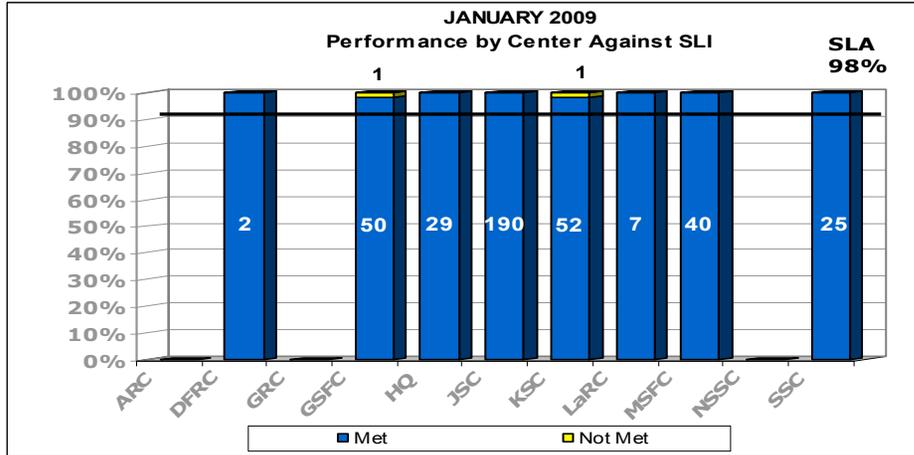
**Assessment:**

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

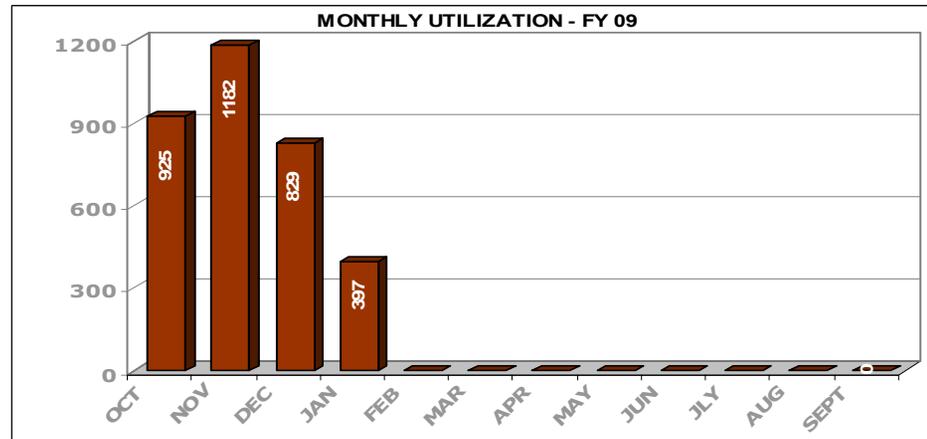
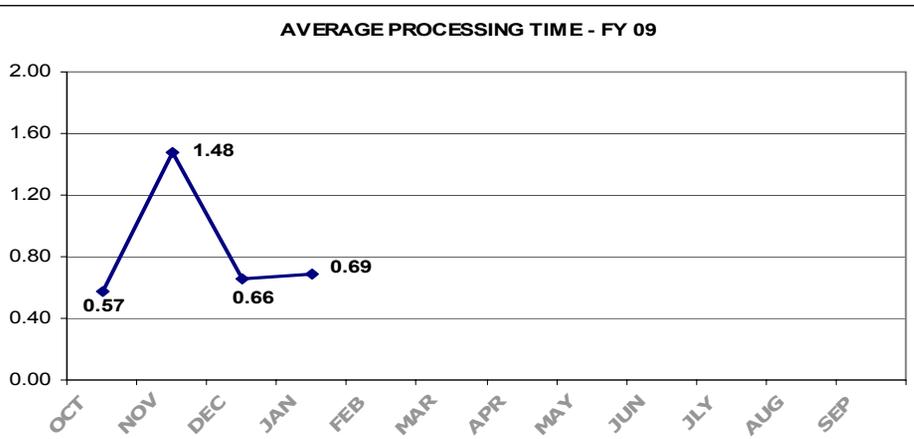
# Human Resources Agency Awards and Recognition

## 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%	99.50%								
<b>Cumulative YTD</b>	925	2,107	4,594	5,785								



Assessment:

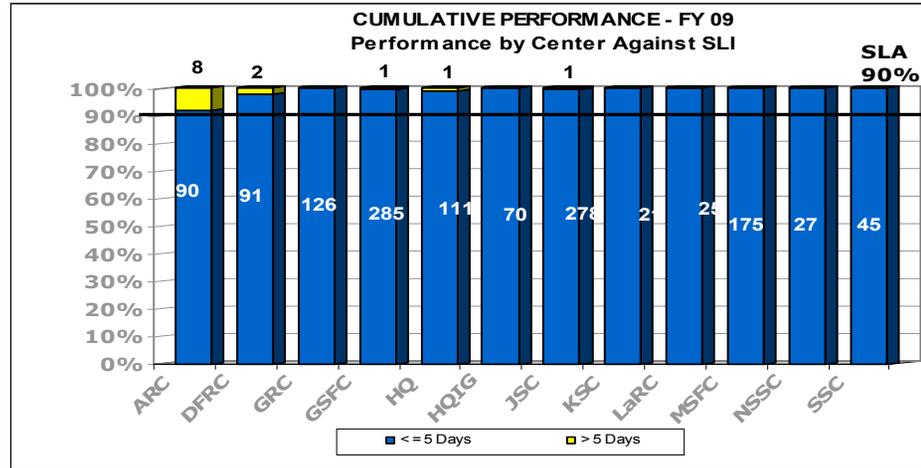
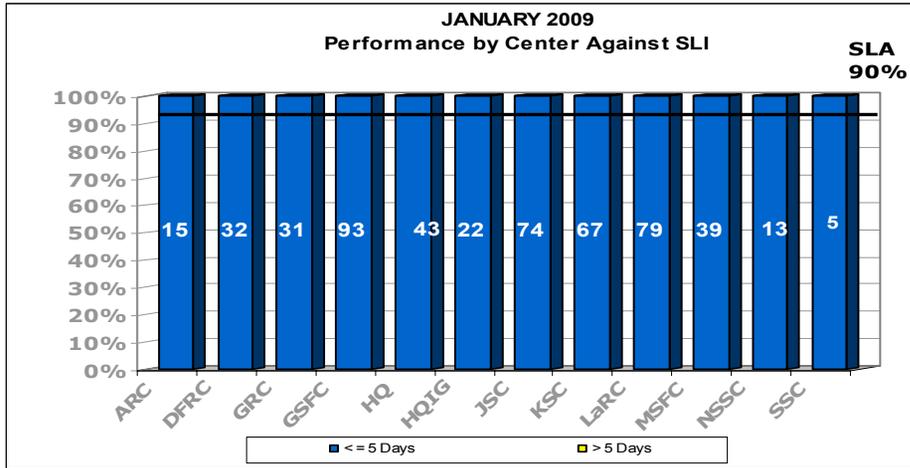
RELEASED - Printed documents may be obsolete; validate prior to use.

# Human Resources

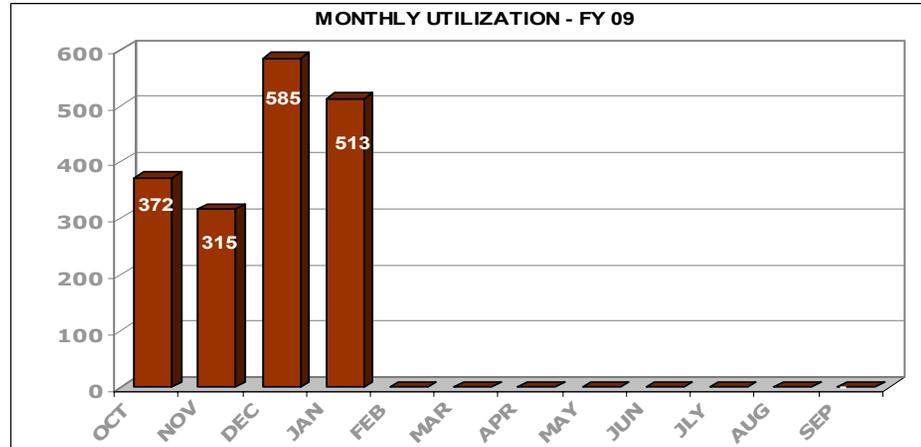
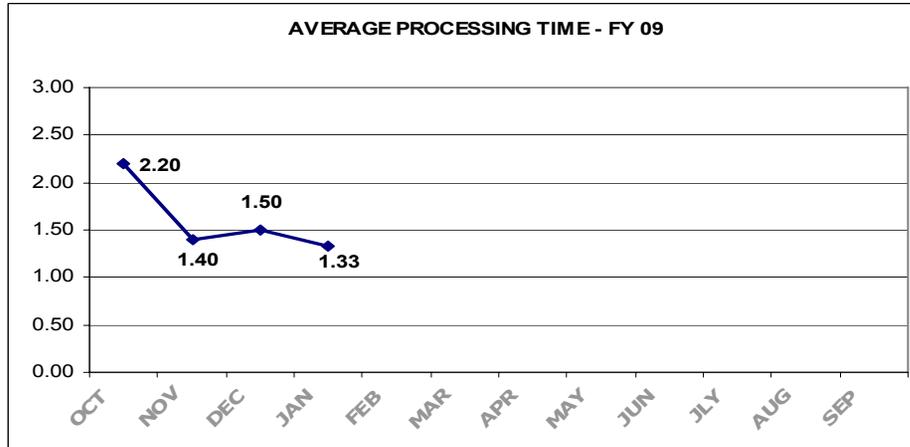
## Registration/Reimbursement for Off-Site Training

### 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%								
<b>Cumulative YTD</b>	372	687	1,272	1,785								



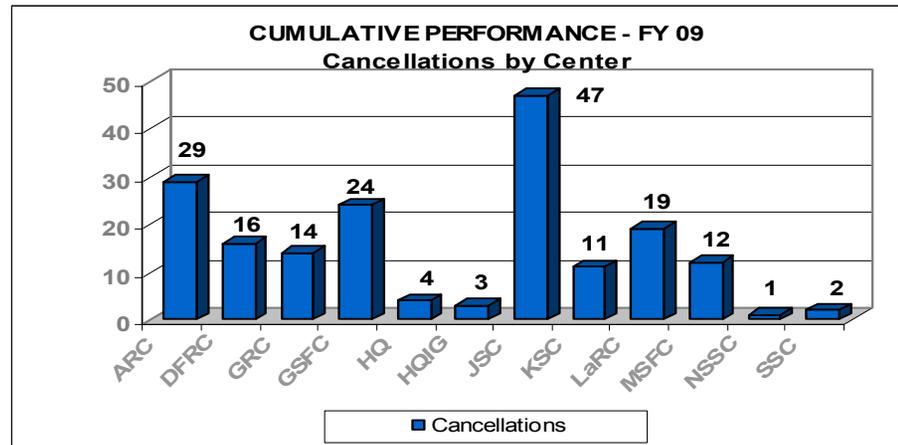
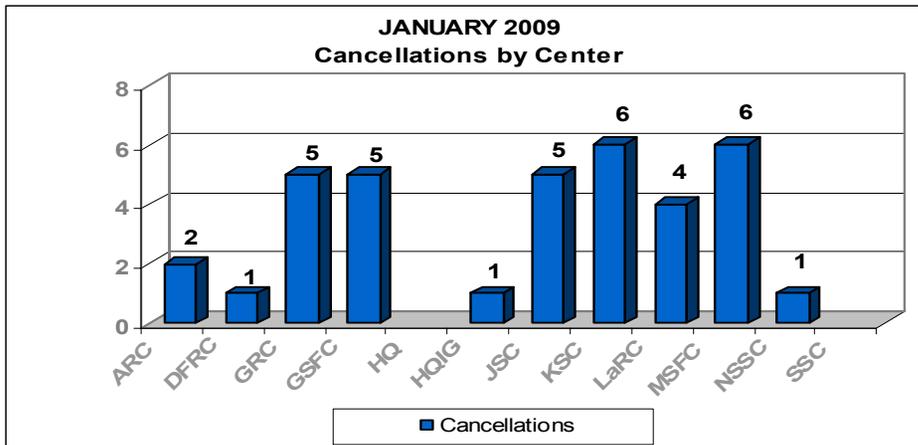
**Assessment:** 100% of the 513 total January off-site training requests were completed within the required SLI.

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

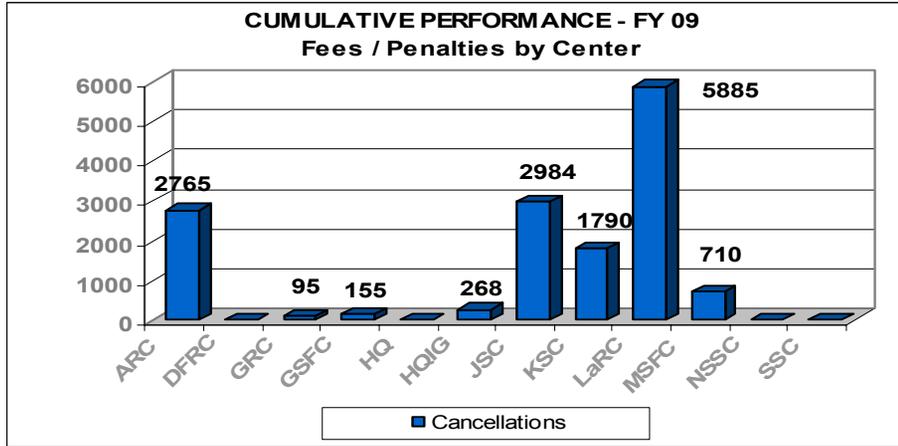
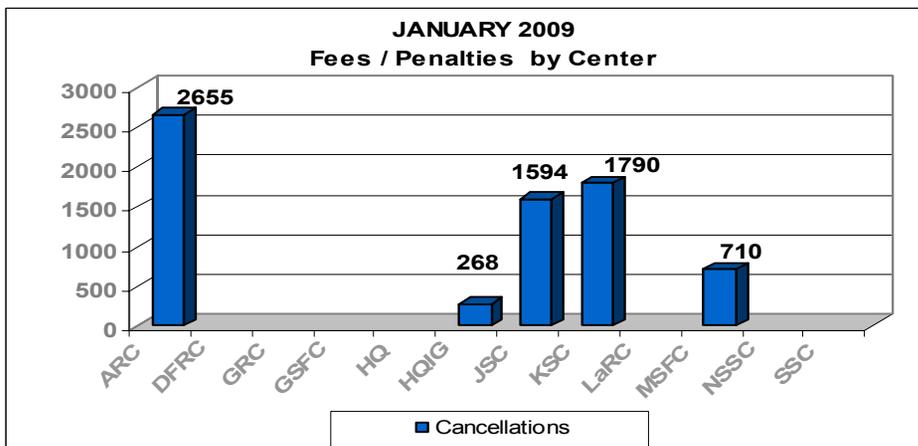
# Human Resources Registration/Reimbursement for Off-Site Training

## 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
<b>Cumulative YTD</b>	104	125	146	182								
Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>Cumulative YTD</b>	\$265	\$3,950	\$7,635	\$14,652								



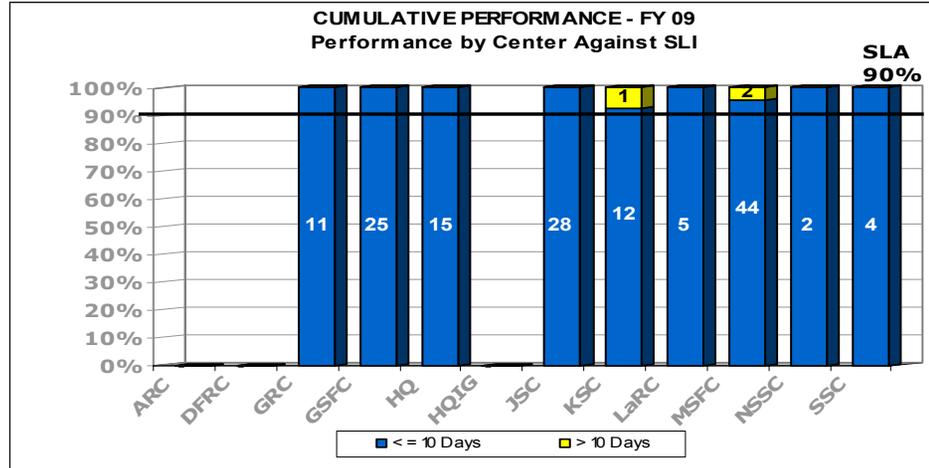
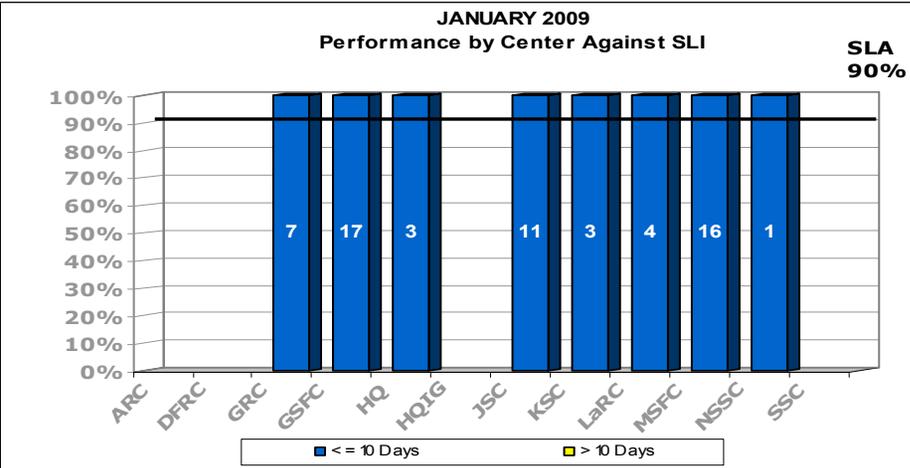
**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was made.

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

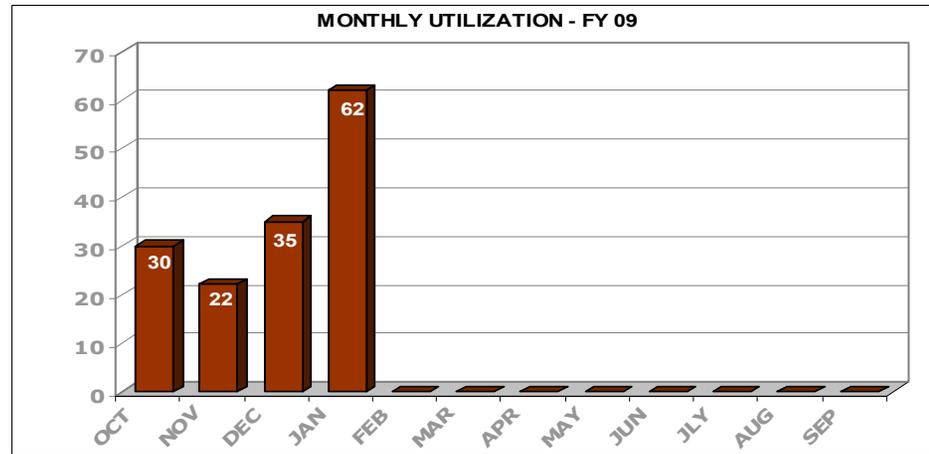
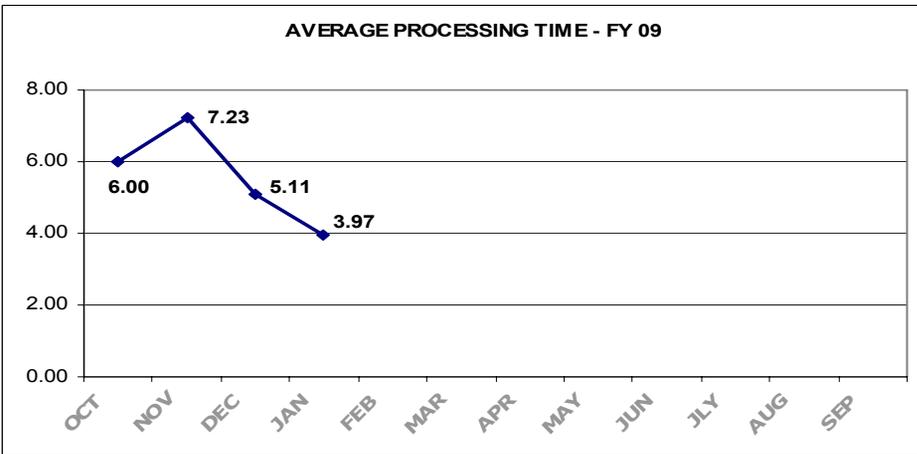
# Human Resources On-Site Training Purchases

## 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%								
<b>Cumulative YTD</b>	30	52	87	149								



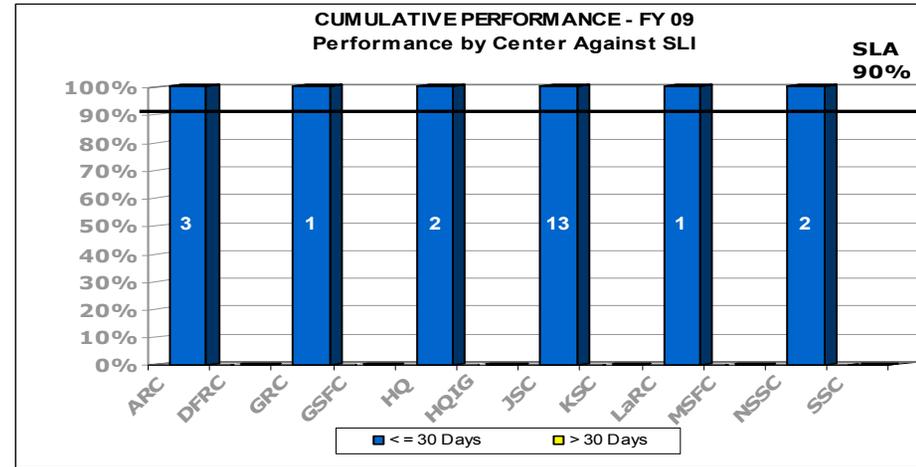
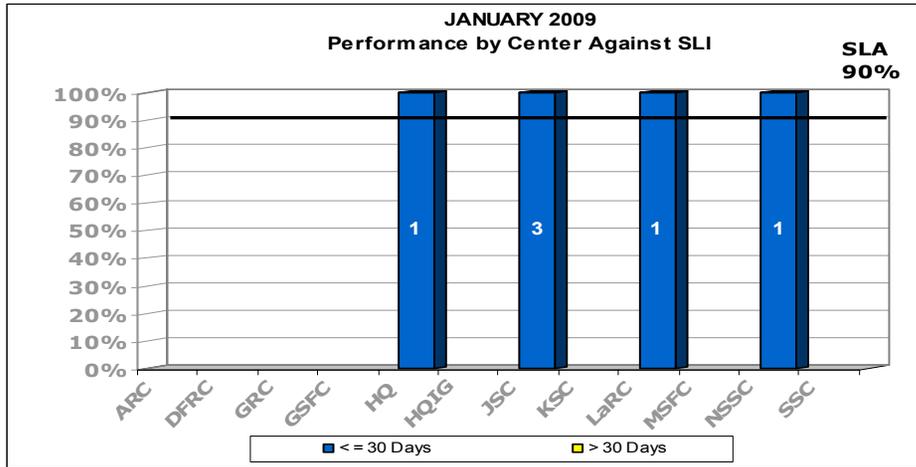
**Assessment:** 62 Training requests were between \$3,001 - \$25,000 for January.

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

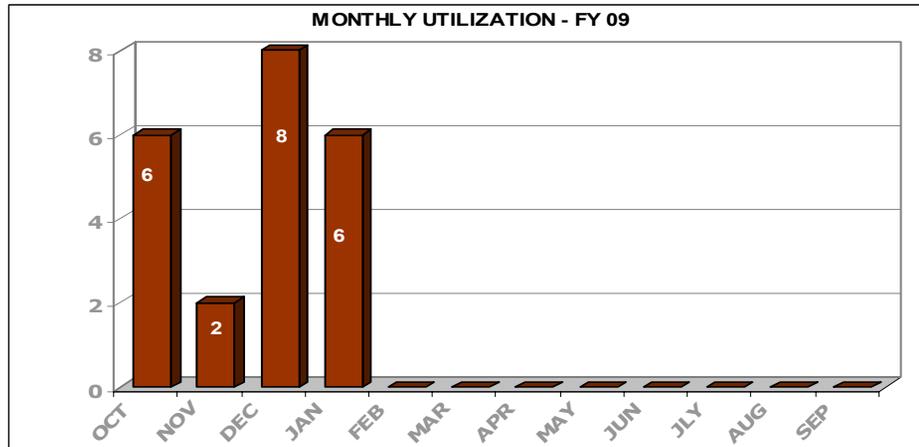
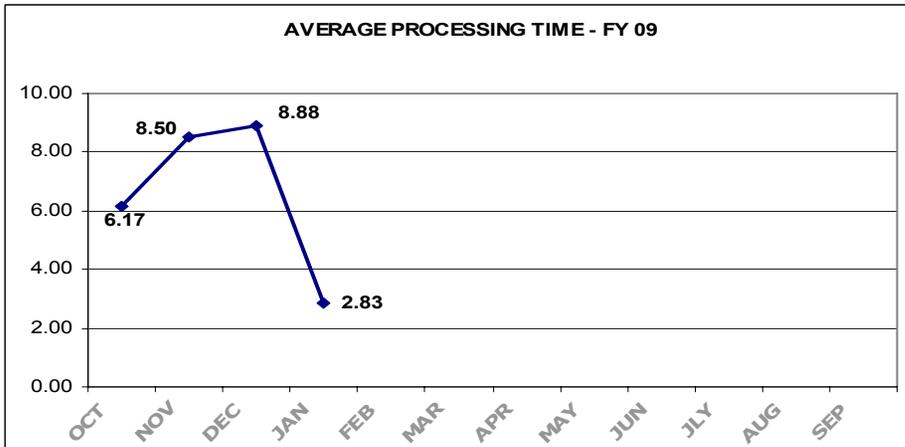
# Human Resources On-Site Training Purchases

## 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%								
<b>Cumulative YTD</b>	6	8	16	22								



**Assessment:** 6 Training requests for the January reporting period were over \$25,000. The request package met the metric.

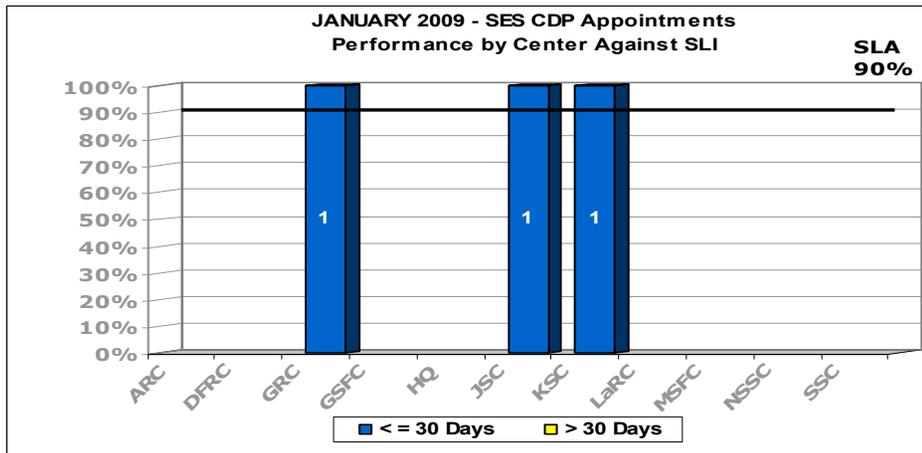
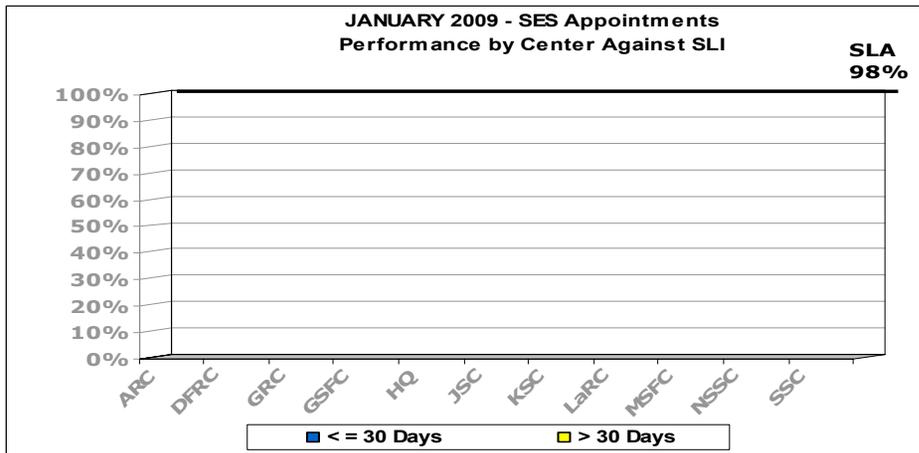
RELEASED - Printed documents may be obsolete; validate prior to use.

# Human Resources

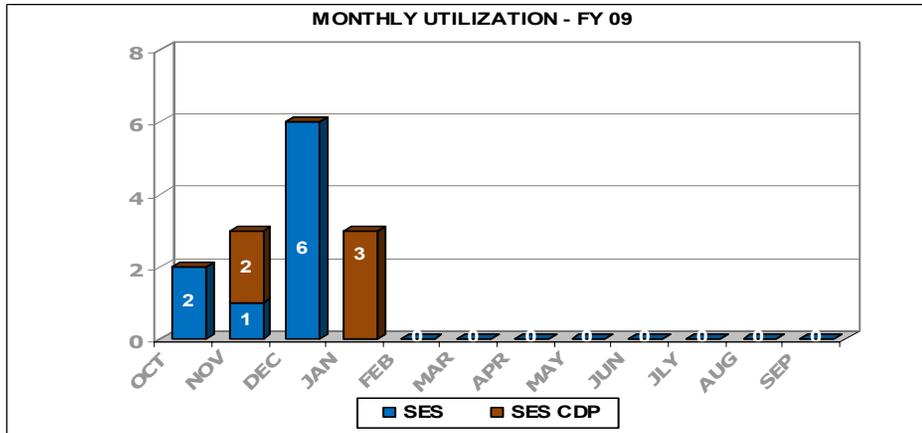
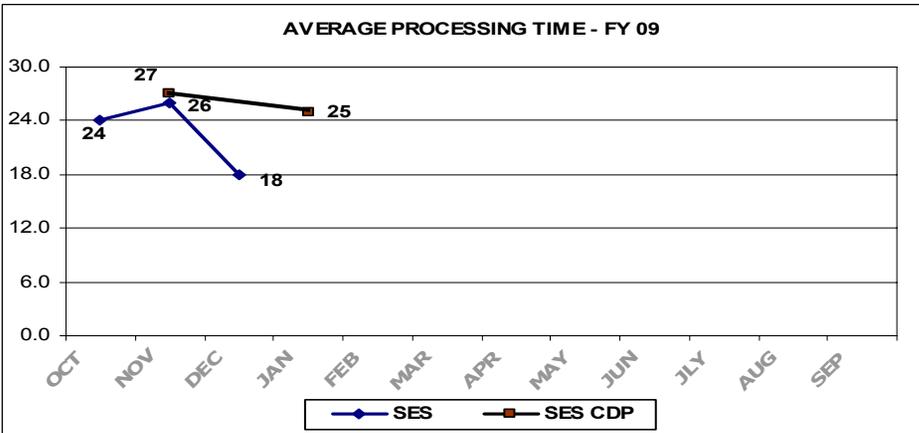
## SES & SES CDP Appointments

### 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%								
<b>Cumulative YTD</b>	2	3	9	9								



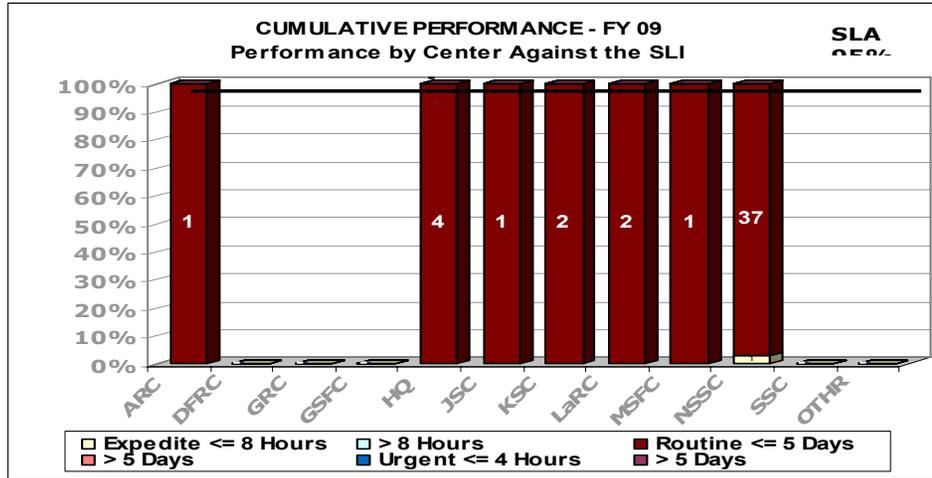
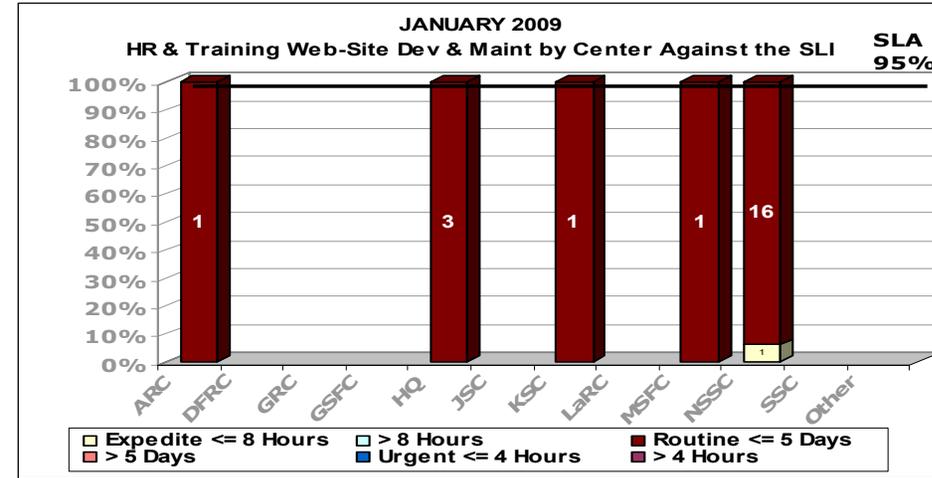
**Assessment:** SES - There were no SES Appointment Cases sent for approval for the month of January. CDP - Case for GRC was sent 1/7/09; Case for JSC was sent 1/5/09; Case for KSC was sent 1/26/09

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

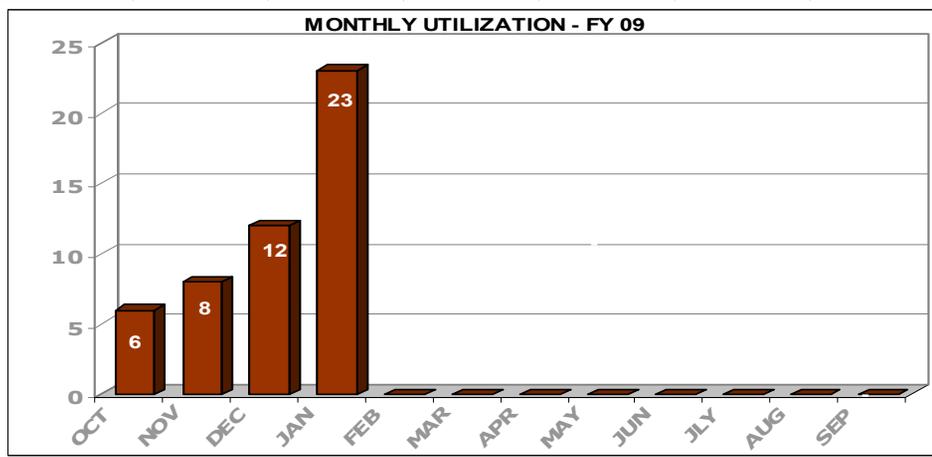
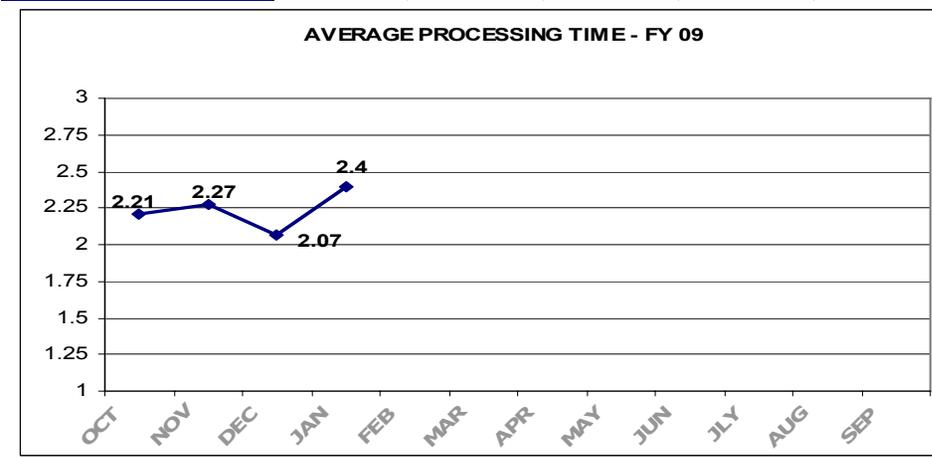
# Human Resources Web Site Development & Maintenance

## 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%								
<b>Cumulative YTD</b>	6	14	25	48								



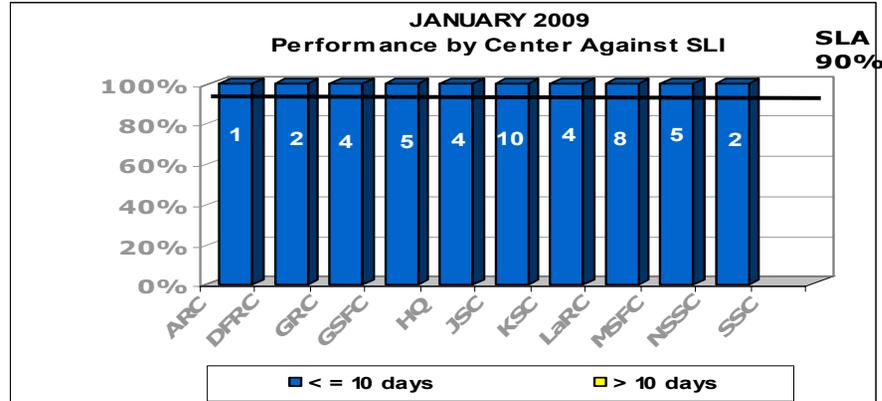
**Assessment:**

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

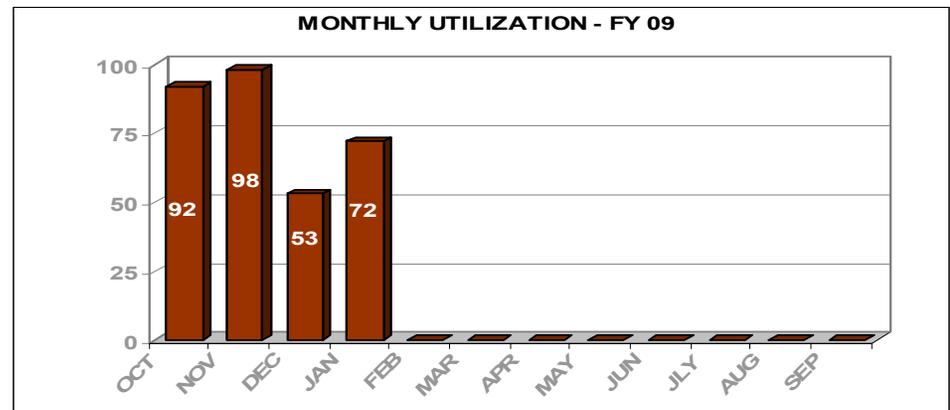
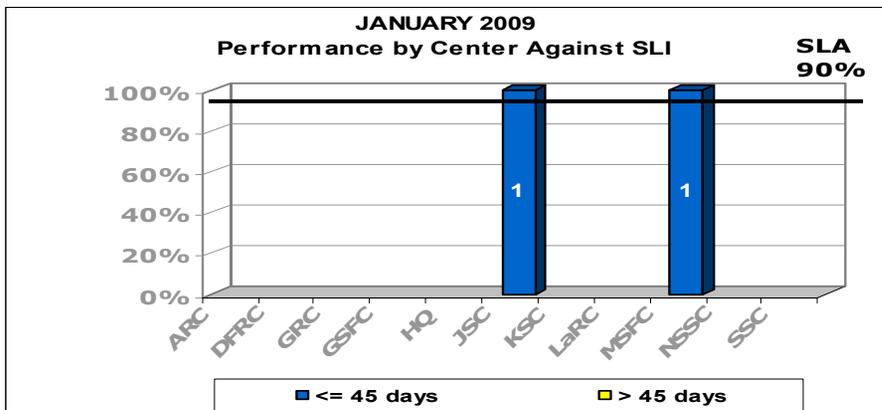
# Human Resources Benefits – Retirement Estimates - Monthly

## 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%								
Monthly	92	98	53	72								
< 1 year (10 days)	55	72	32	45								
1 to 5 yrs (20 days)	32	16	18	25								
> 5 years (45 days)	5	10	3	2								



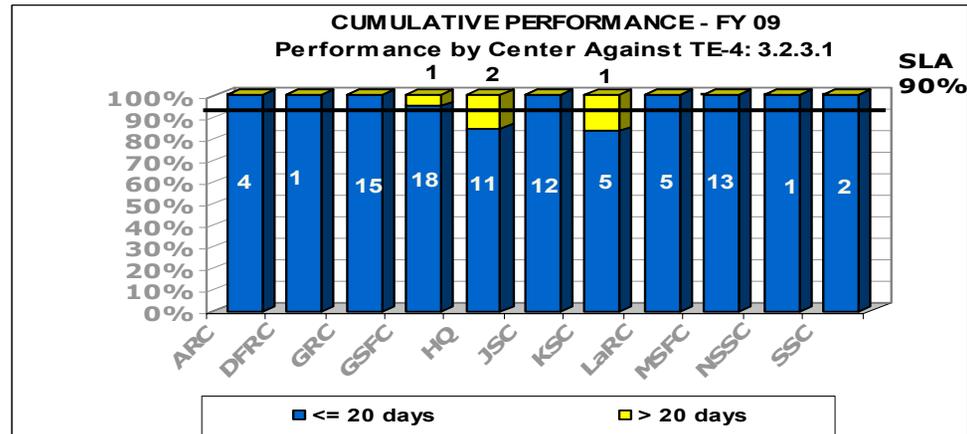
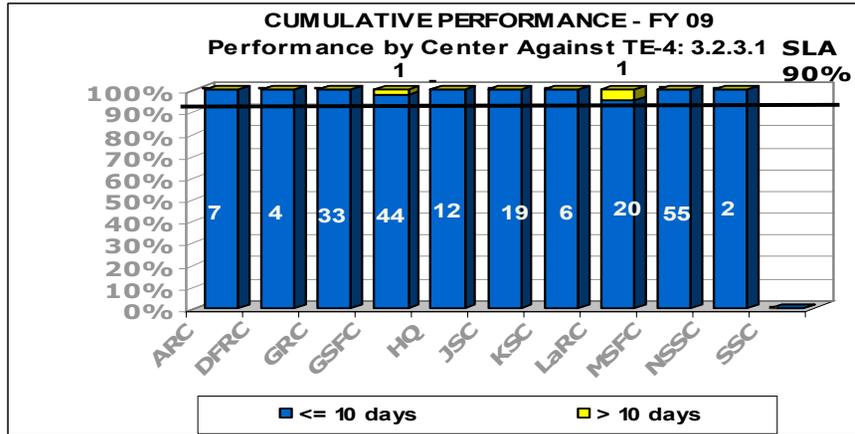
**Assessment:**

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

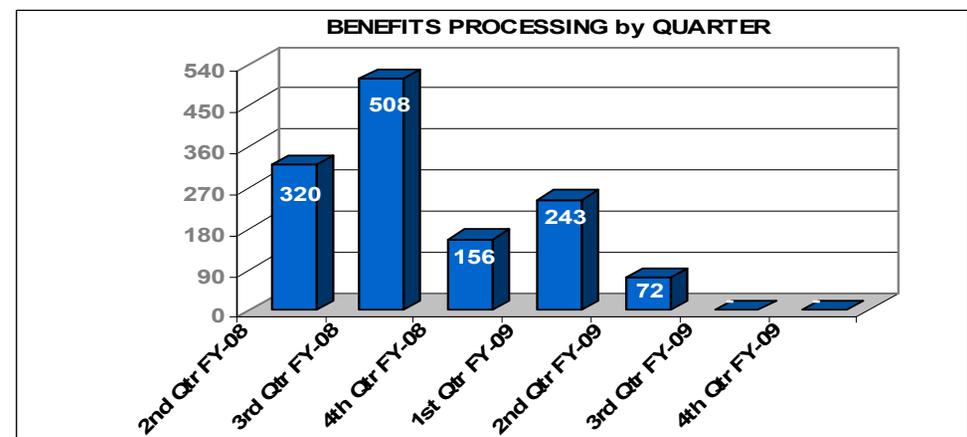
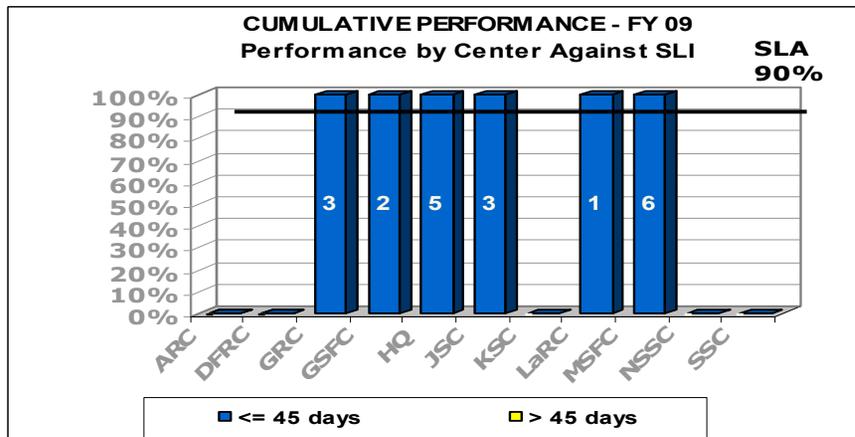
# Human Resources Benefits – Retirement Estimates - Cumulative

## 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								



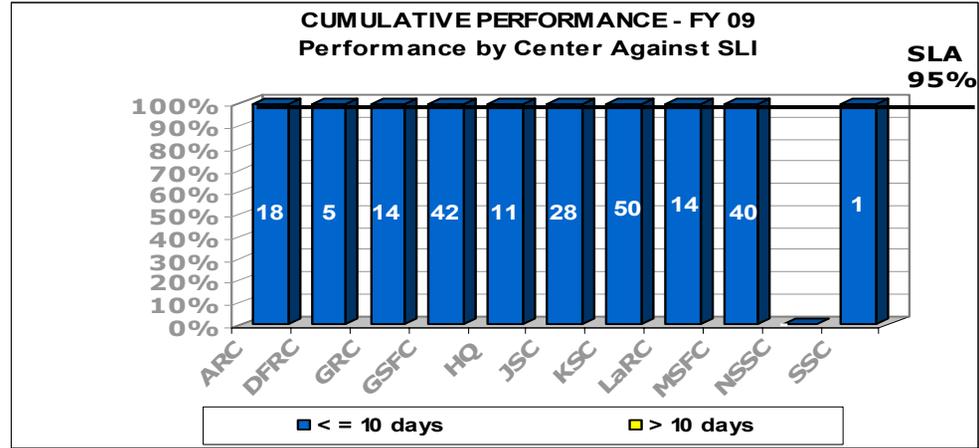
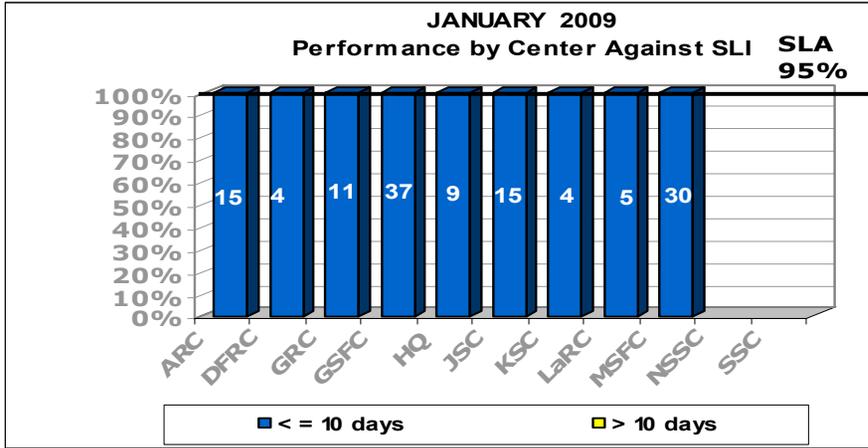
Assessment:

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

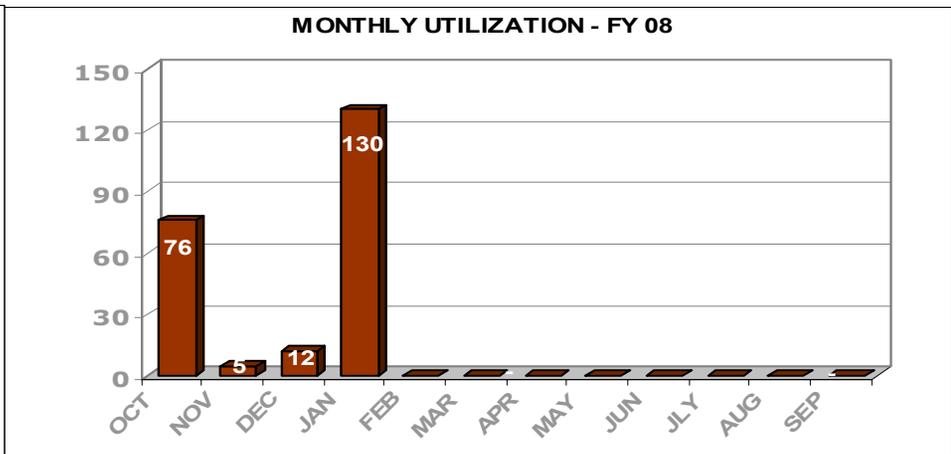
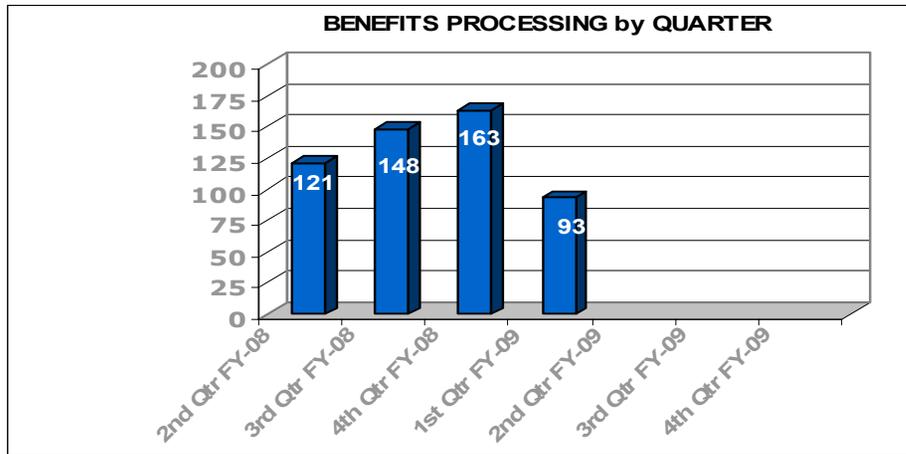
# Human Resources Benefits – Retirement Processing

## 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%								
<b>Cumulative YTD</b>	76	81	93	223								

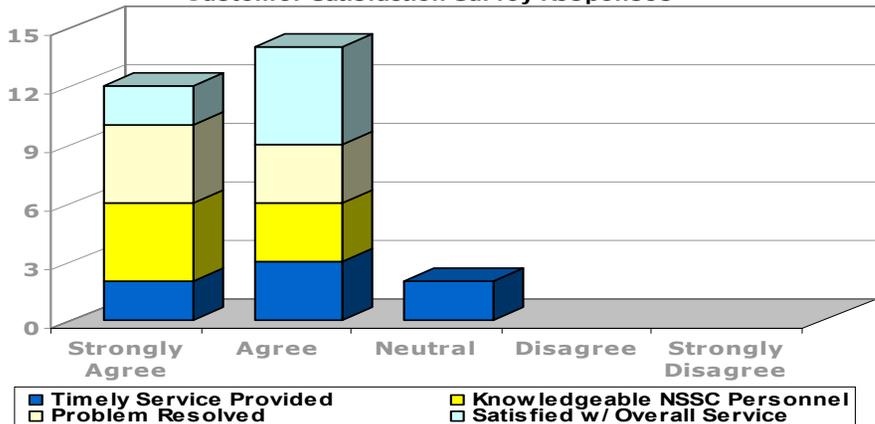


**Assessment:** Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. **RELEASED** Printed documents may be obsolete, validate prior to use.

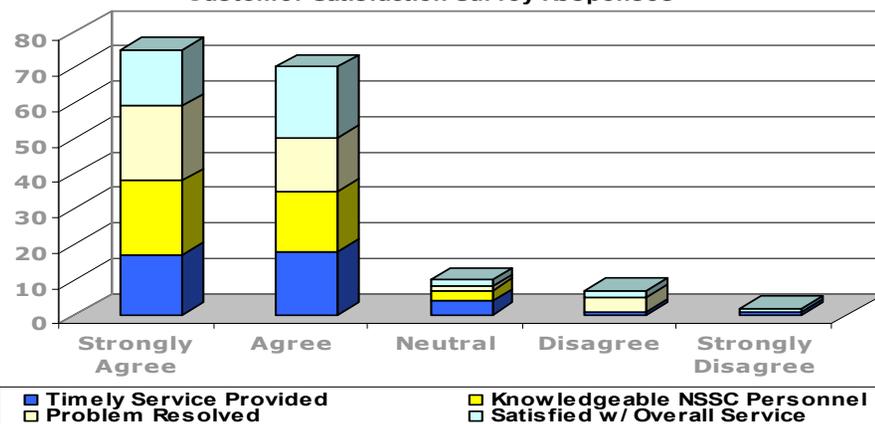
# Human Resources Benefits Counseling – Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY

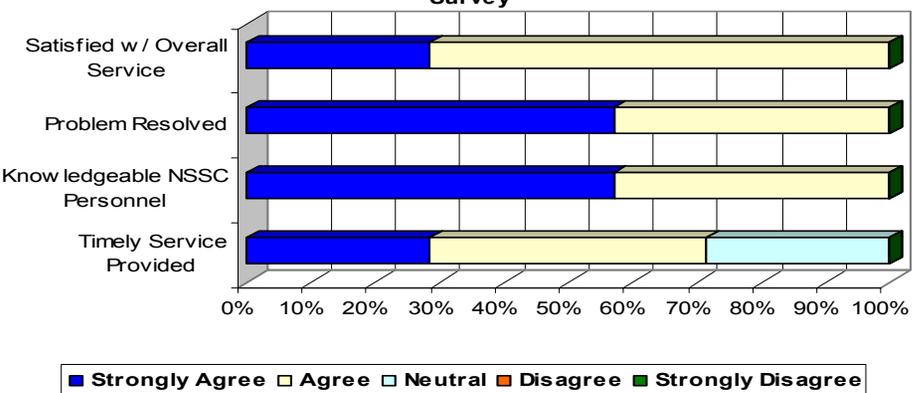
**JANUARY 2009 - Benefits Counseling  
Customer Satisfaction Survey Responses**



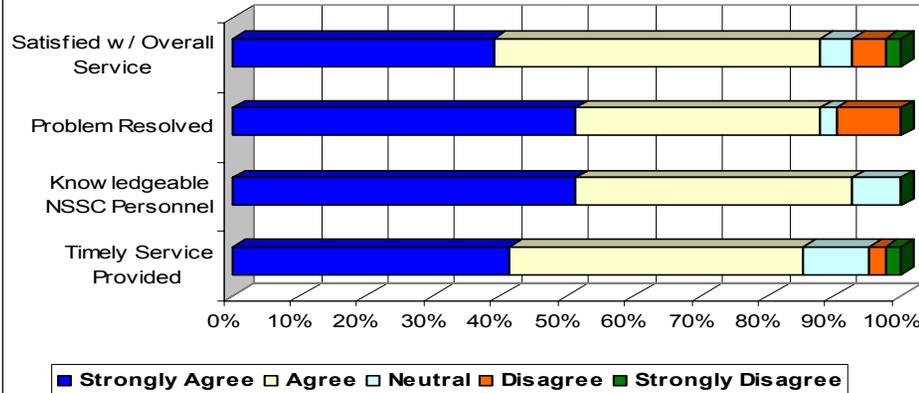
**CUMULATIVE - Benefits Counseling - FY 09  
Customer Satisfaction Survey Responses**



**JANUARY 2009 Benefits Counseling Customer Satisfaction Survey**



**Cumulative Benefits Counseling Customer Satisfaction Survey**



**Assessment:** 100% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC. 100% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction. **NOTE:** Benefits Counseling began reporting survey results for November 2008.

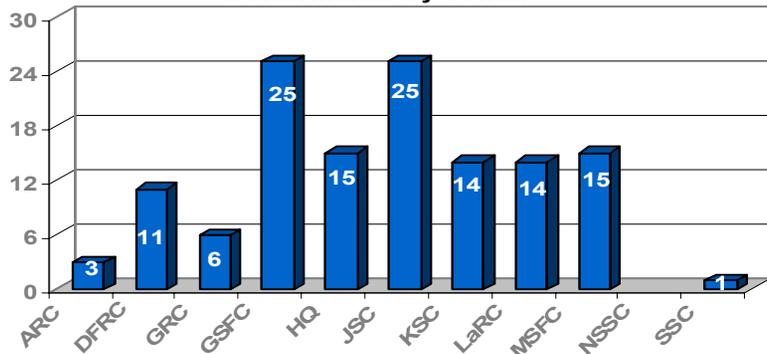
**RELEASED - Printed documents may be obsolete; validate prior to use.**

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

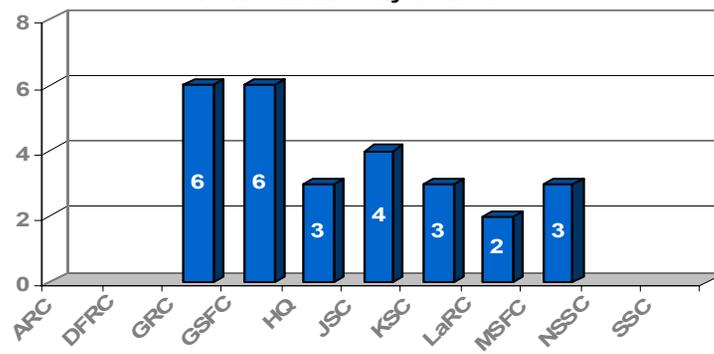
## HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator: Not Applicable - Info Only

**New Hires - JANUARY 2009**  
Performance by Center

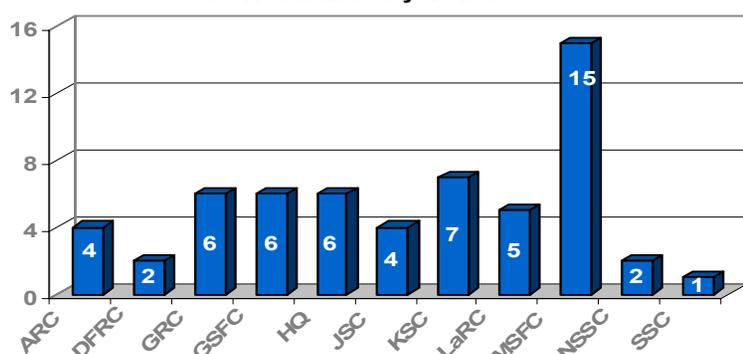


**Advance Sick Leave - JANUARY 2009**  
Performance by Center

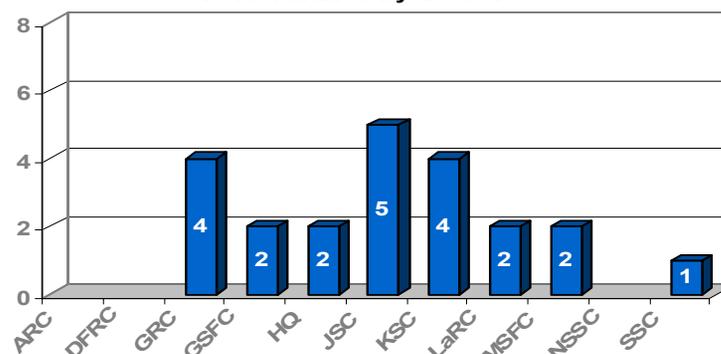


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>New Hires</b>	35	29	25	129								
<b>Gov't Deposits</b>	31	74	34	58								
<b>Adv Sick Leave</b>	87	20	23	27								
<b>Leave Donor</b>	18	22	30	22								

**Government Deposits/Re-Deposits - JANUARY 2009**  
Performance by Center



**Leave Donor - JANUARY 2009**  
Performance by Center



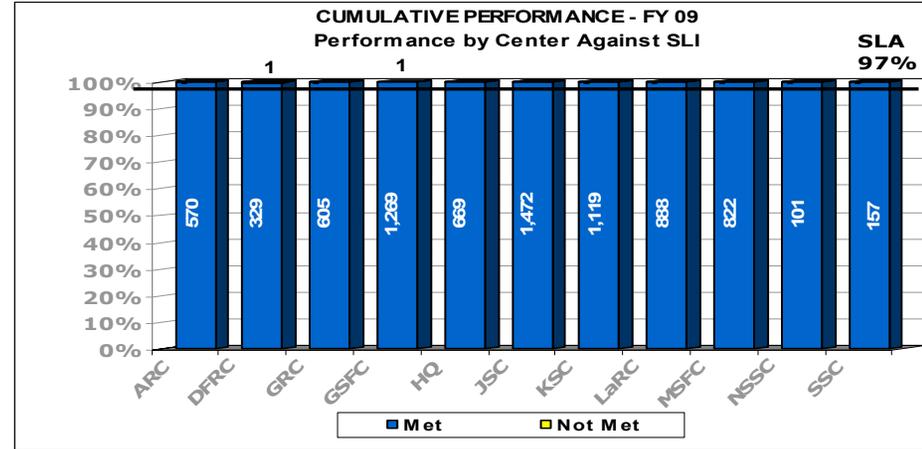
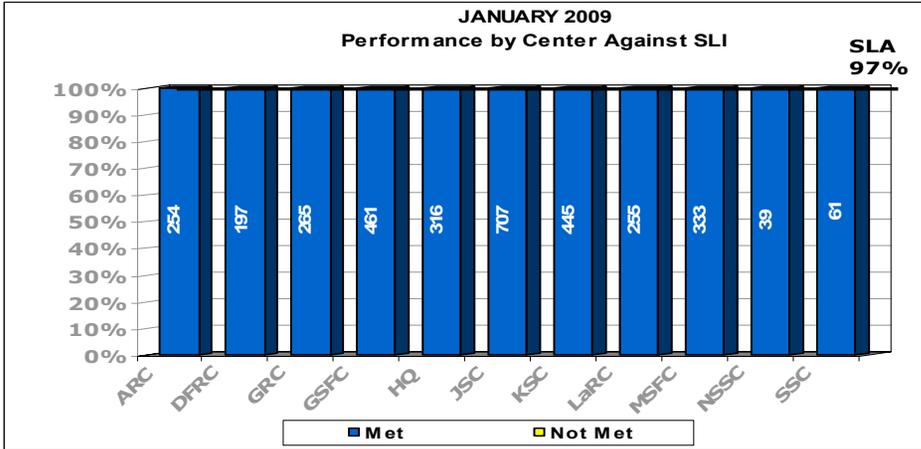
### Assessment:

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

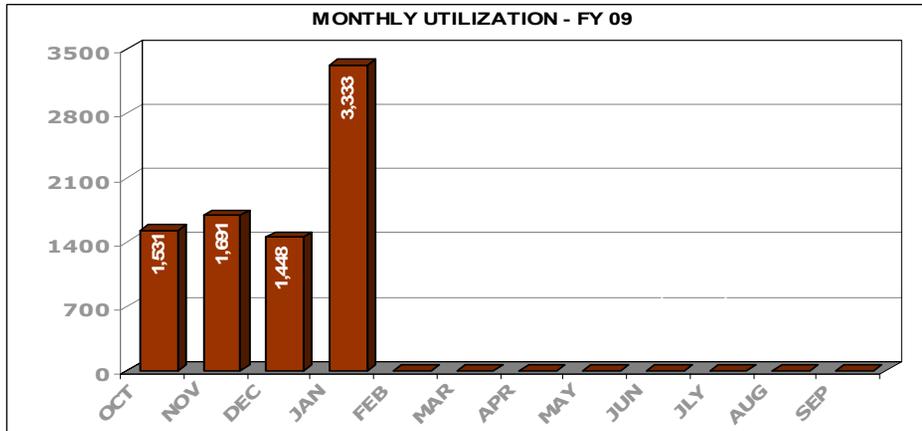
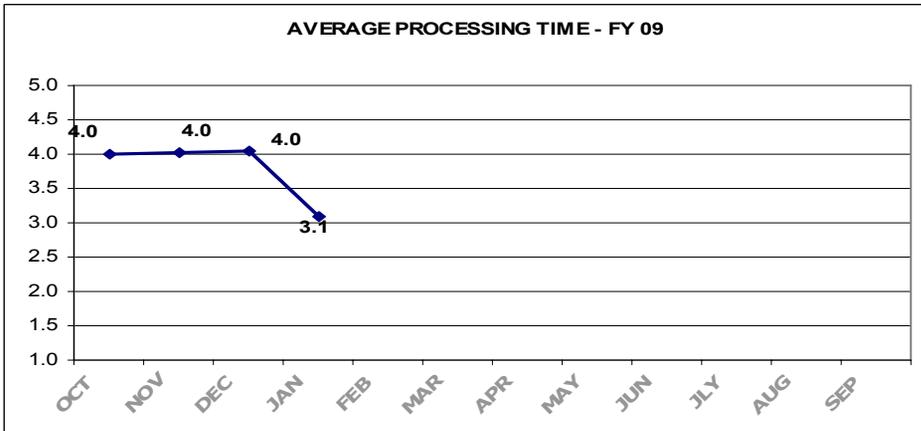
# Human Resources Personnel Action Processing

## 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%								
<b>Cumulative YTD</b>	1,531	3,222	4,670	8,003								
<b>PAP Accuracy</b>	99.9%	99.6%	99.8%	99.6%								



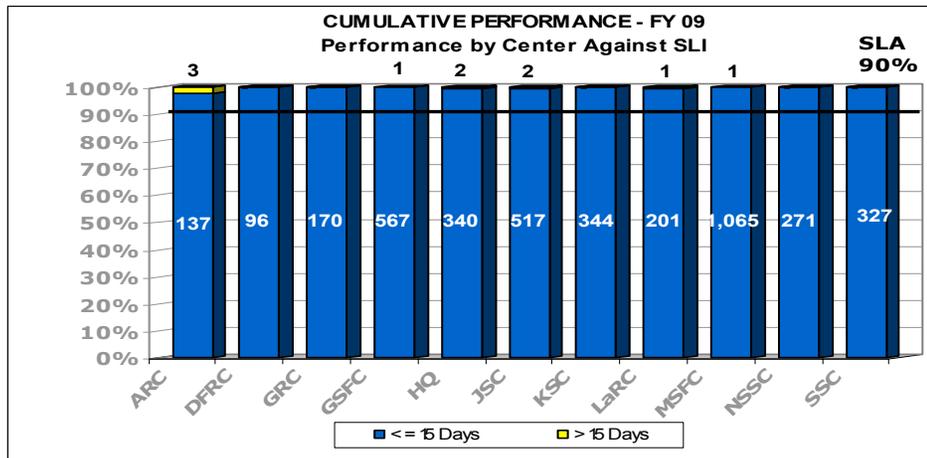
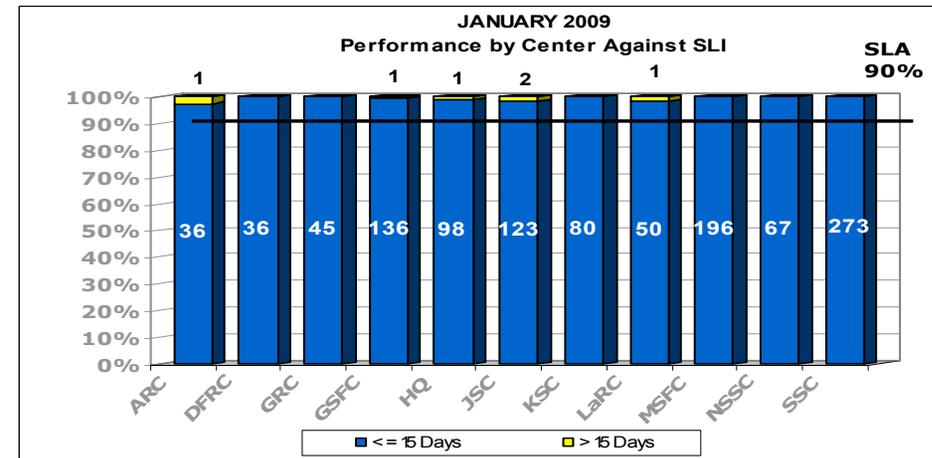
**Assessment:** 100% of the PAP metric was met for the January reporting period; which consists of pay periods 1, 2 and 3 (December 28, to January 31, 2009). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

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

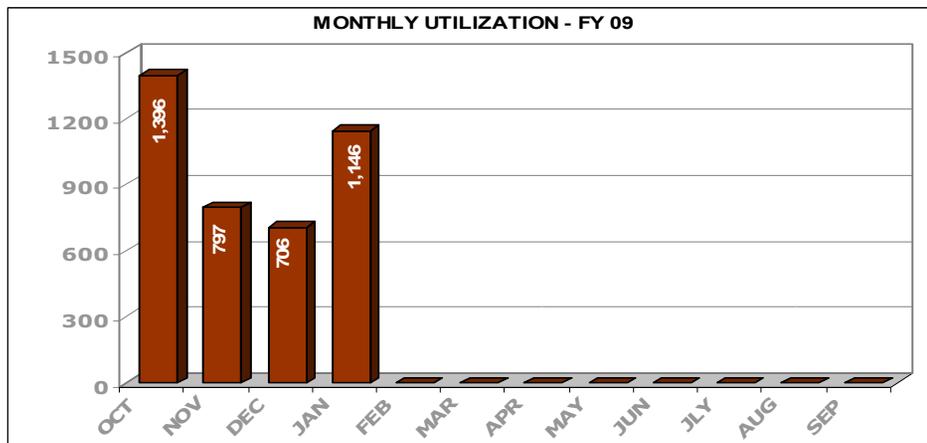
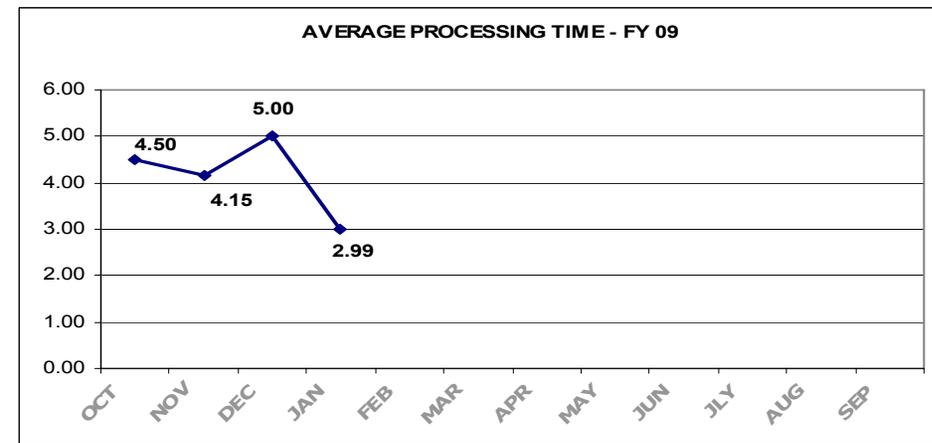
# Human Resources eOPF Maintenance – 15 Day

## 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.



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



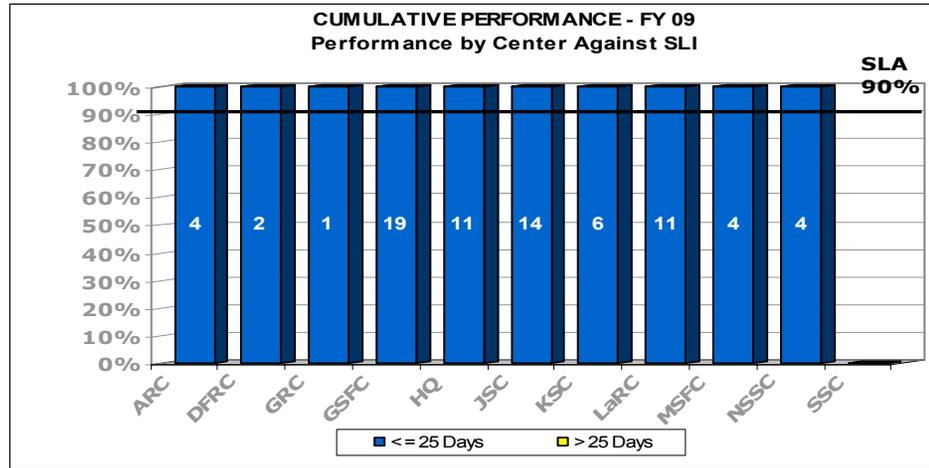
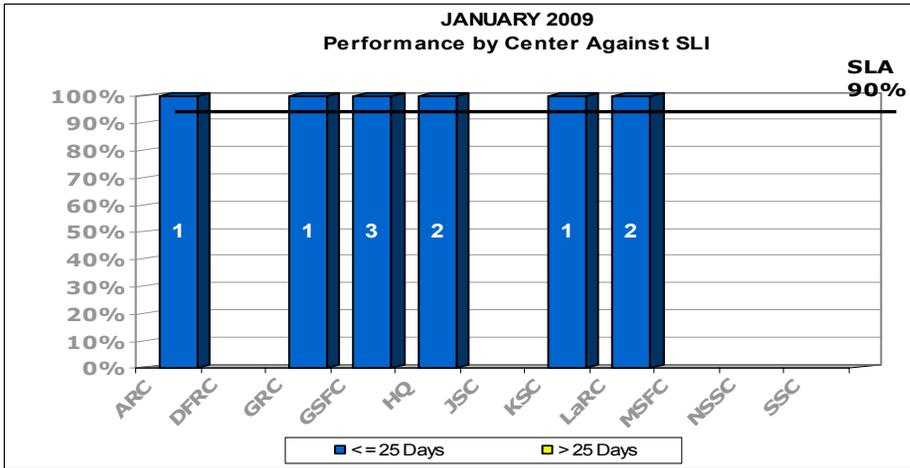
**Assessment:**

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

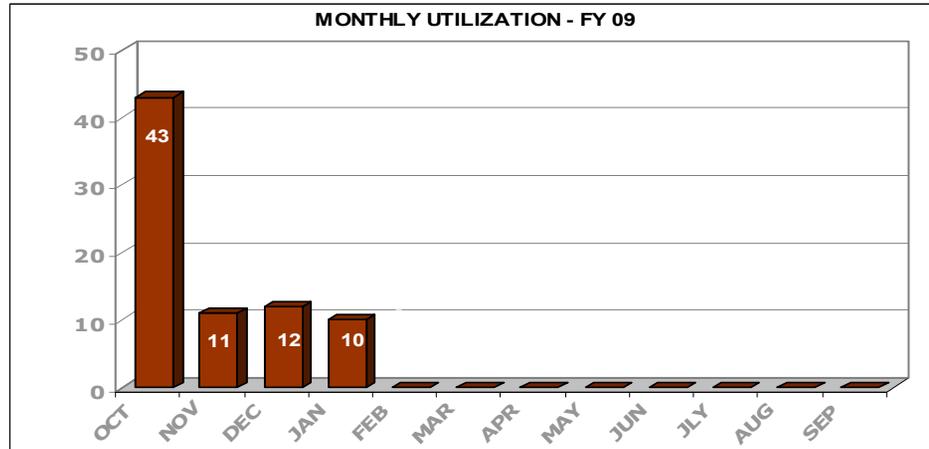
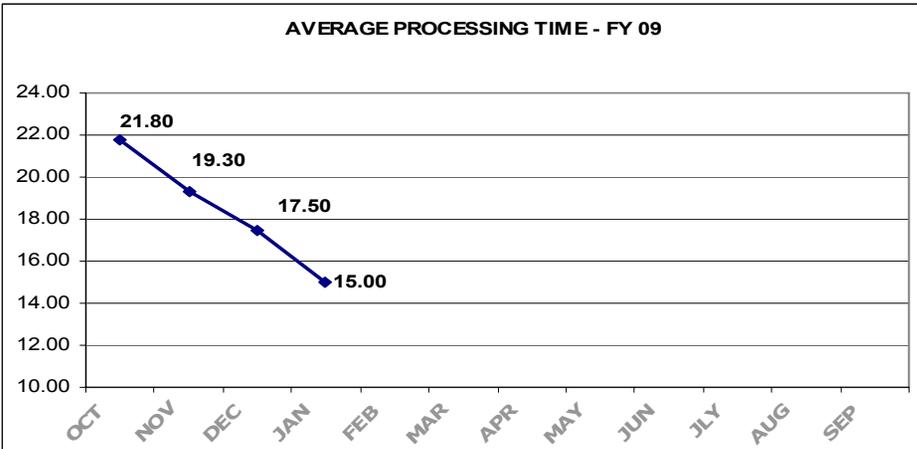
# Human Resources eOPF – Maintenance – 25 Day

## 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%								
<b>Cumulative YTD</b>	43	54	66	76								



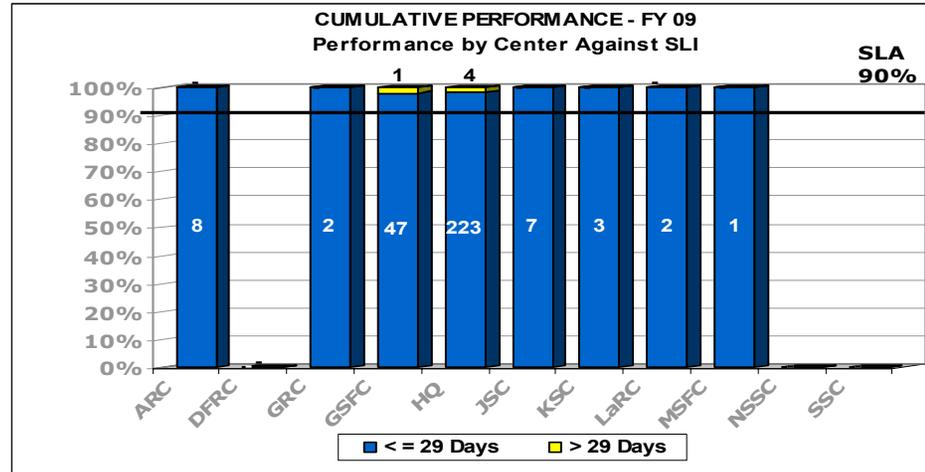
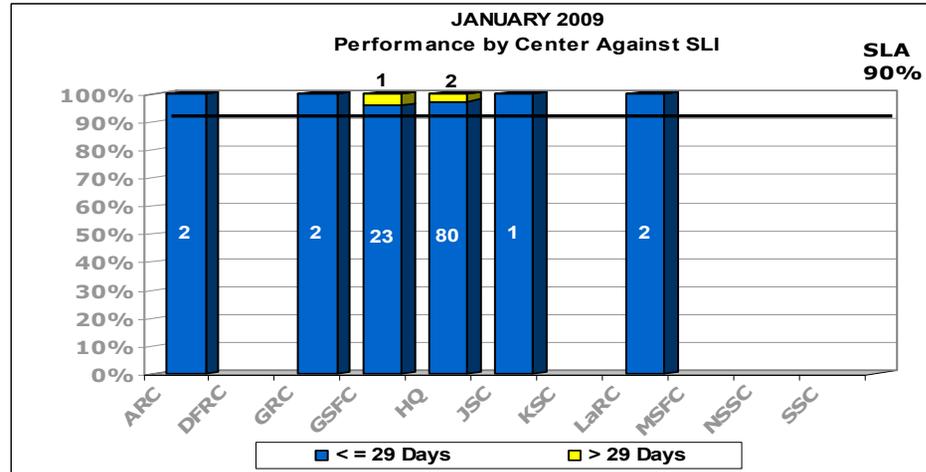
**Assessment:**

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

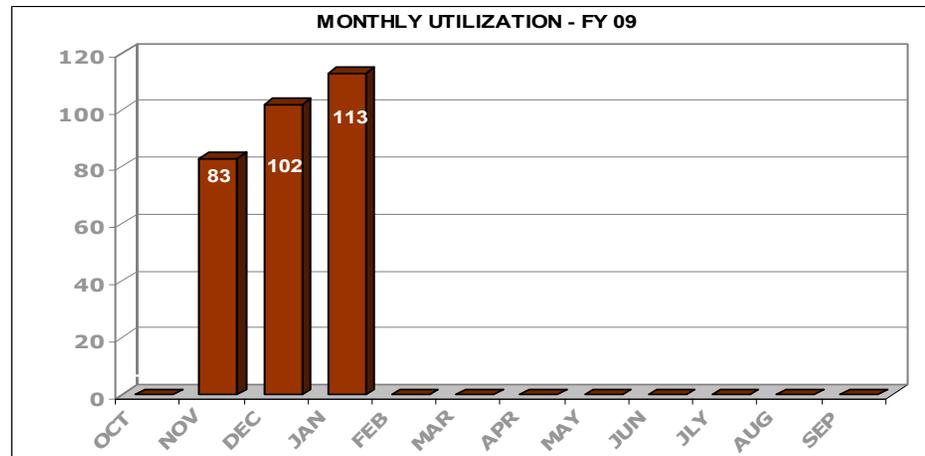
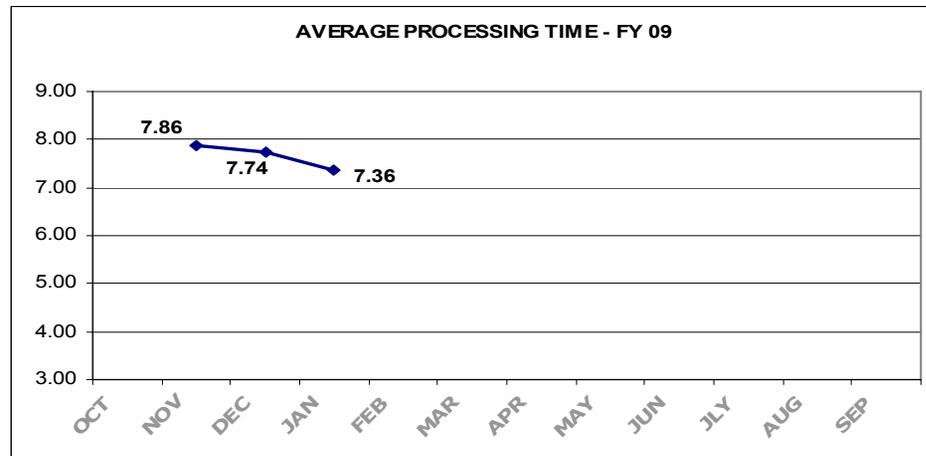
# Procurement Grants & Cooperative Agreements

## 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	JULY	AUG	SEPT
90%	0.00%	100.00%	98.04%	97.35%								
<b>Cumulative YTD</b>	0	83	185	298								



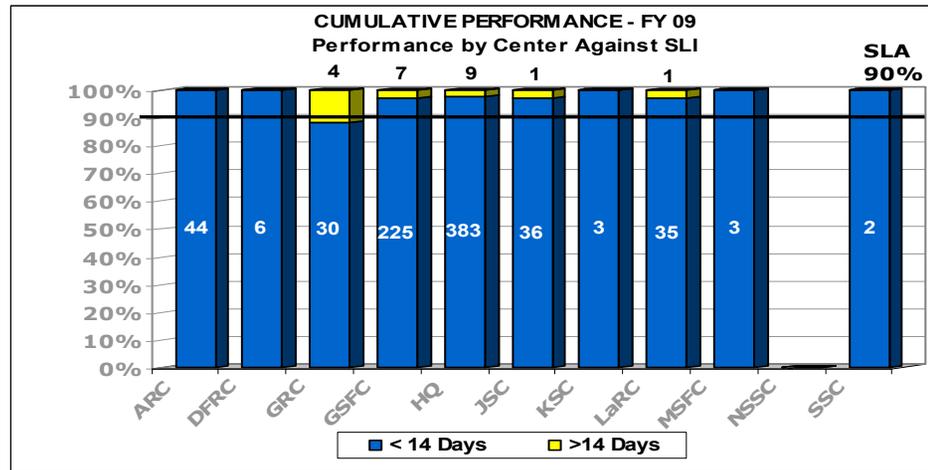
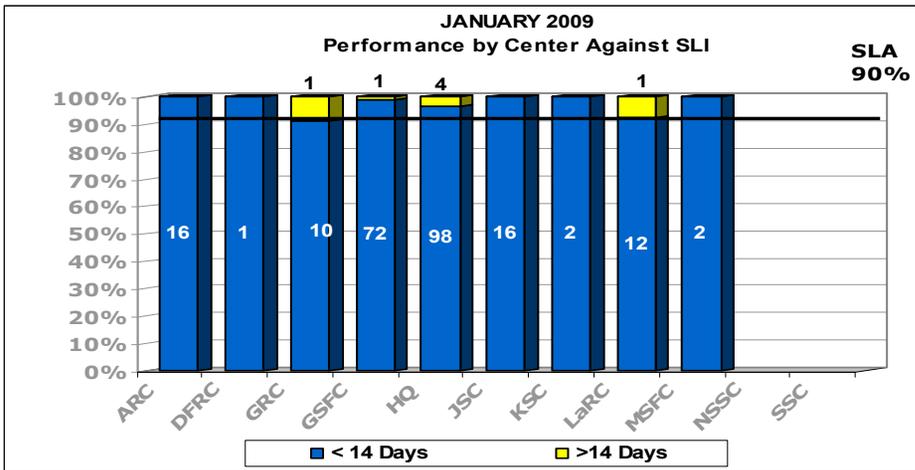
**Assessment:** 113 Grants and Cooperative Agreements were processed for the January reporting period.

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

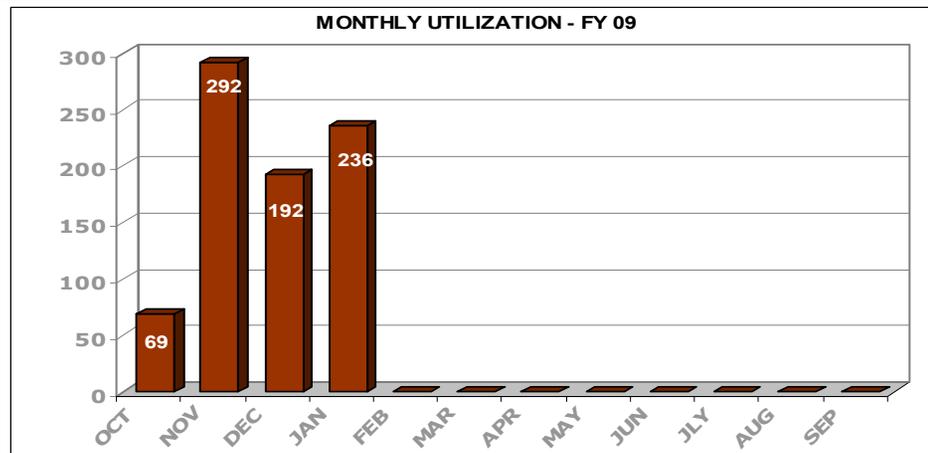
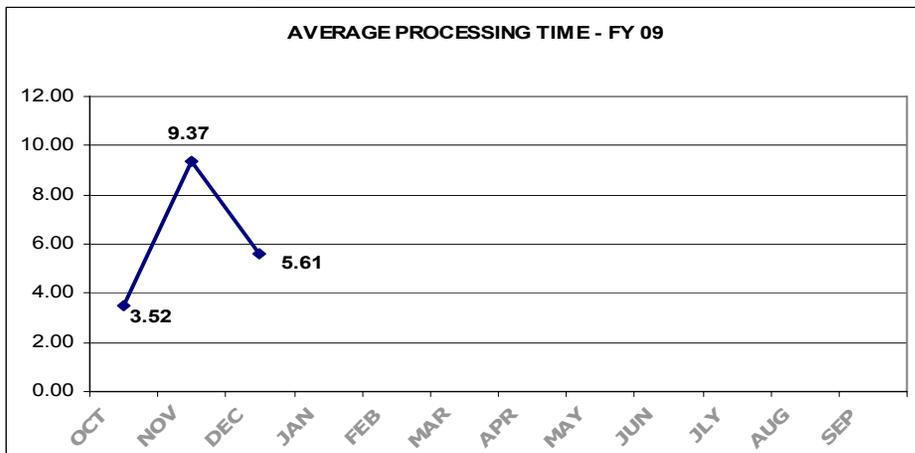
# Procurement Grants & Cooperative Agreements - Supplements

## 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%								
<b>Cumulative YTD</b>	69	361	553	789								



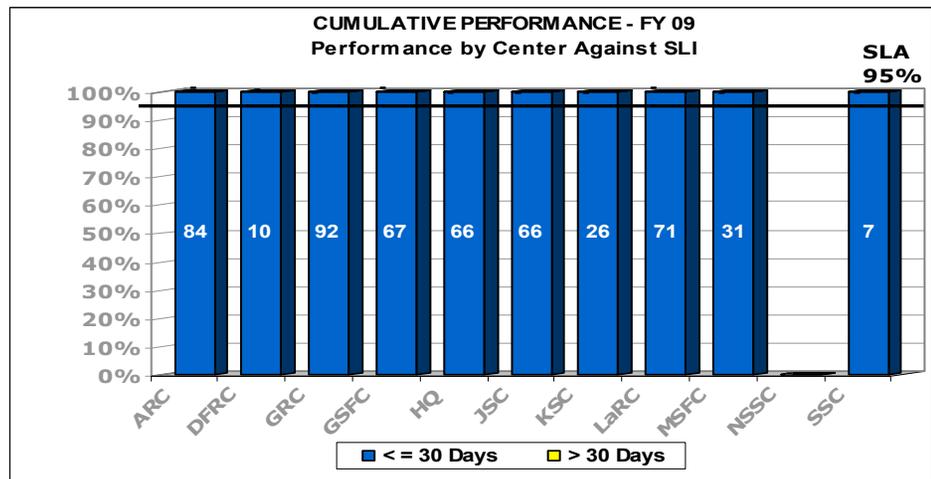
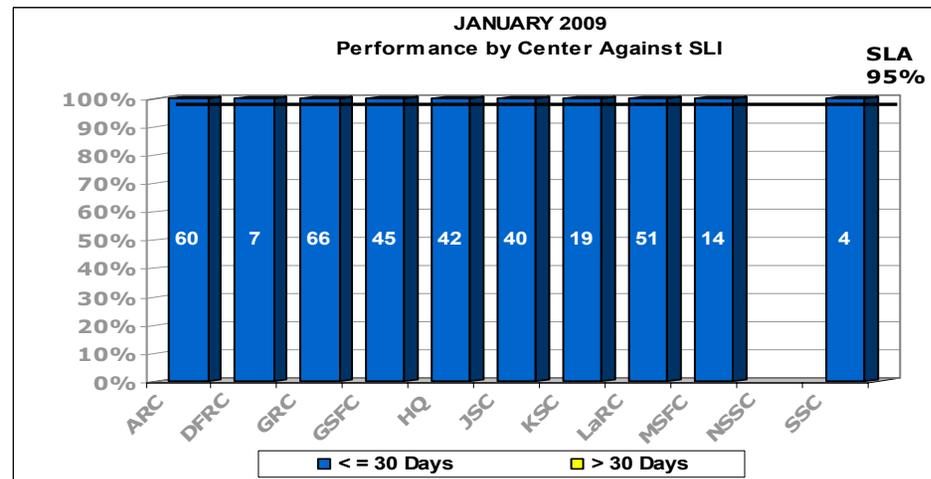
**Assessment:** 236 Grant Supplements were awarded during the January reporting period.

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

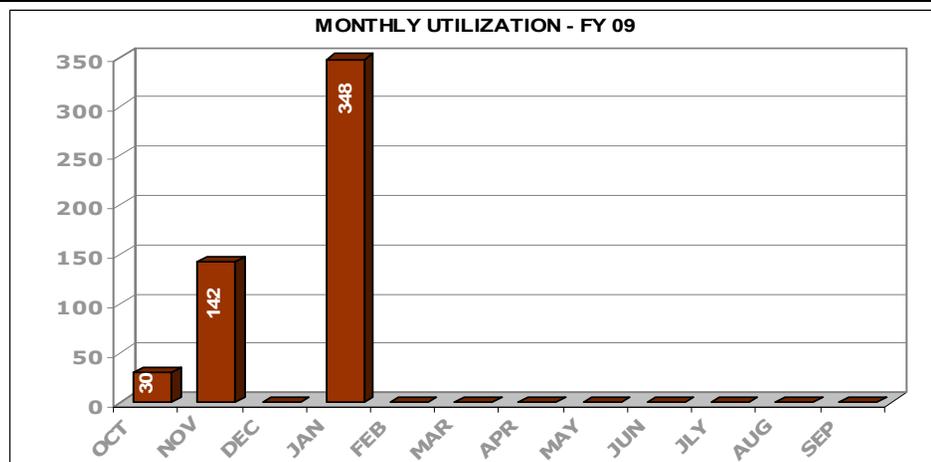
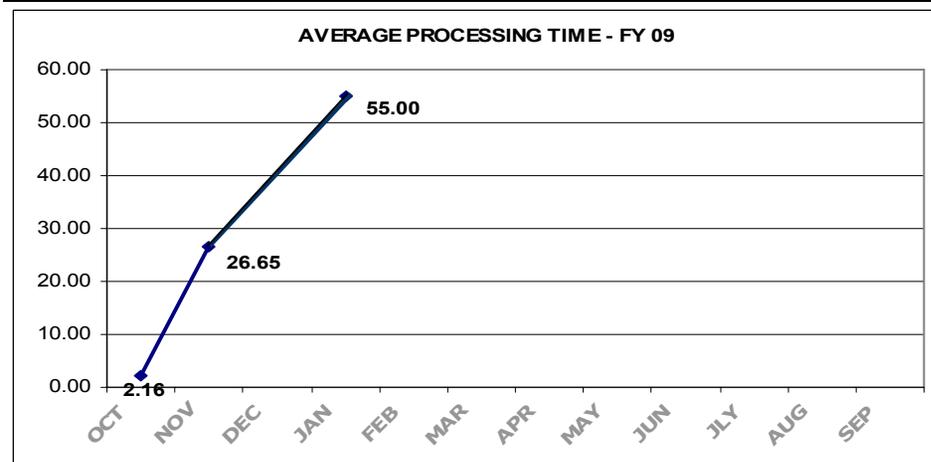
# Procurement SBIR / STTR – PHASE I

## SBIR / STTR - Phase I

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	100.00%	0.00%	100.00%								
<b>Cumulative YTD</b>	30	172	172	520								

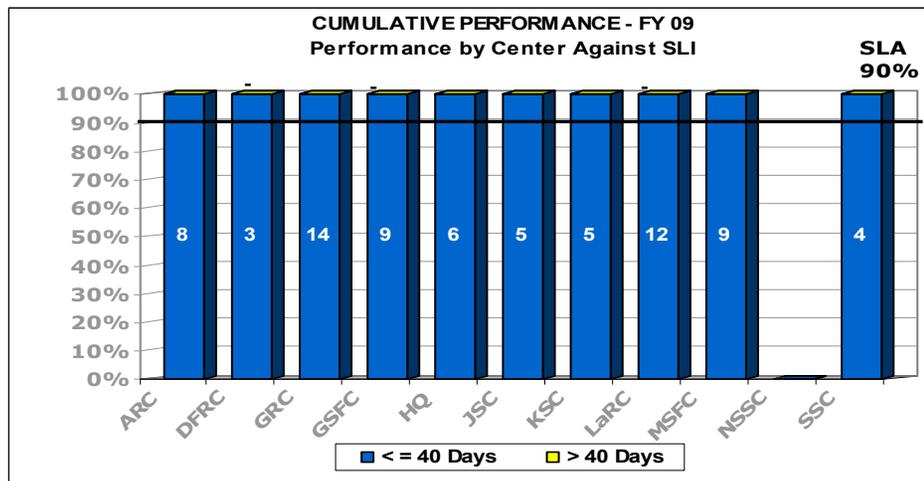
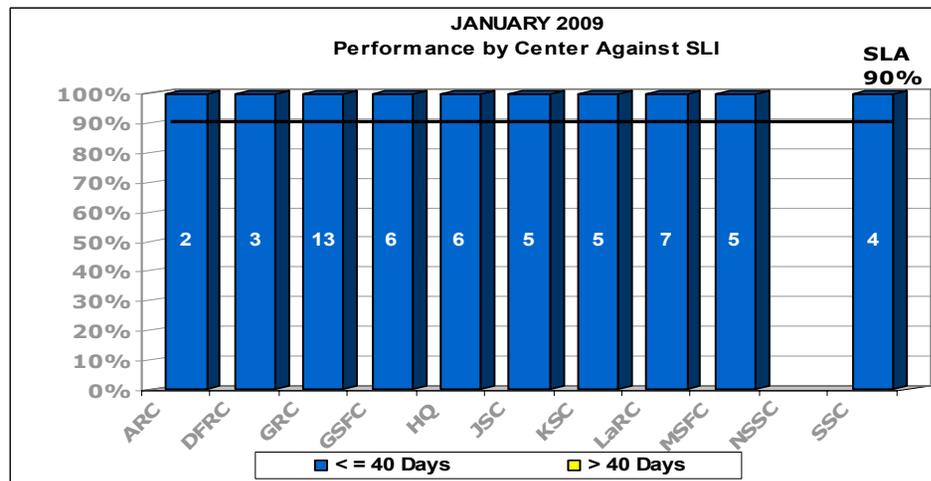


**Assessment:** Selections were provided to the SP on 11/25/08. 350 SBIR awards were selected from the 10 NASA Centers. Program specified deadline for award was 1/22/09. NNX09CE23P - NNX09CE28P were not funded by specified date. The SBIR PMO extended the deadline for these 6 awards to 1/27/09. Average processing time for awards was 26.65 days. NNX09CD93P was transferred from HQ to JSC prior to award.

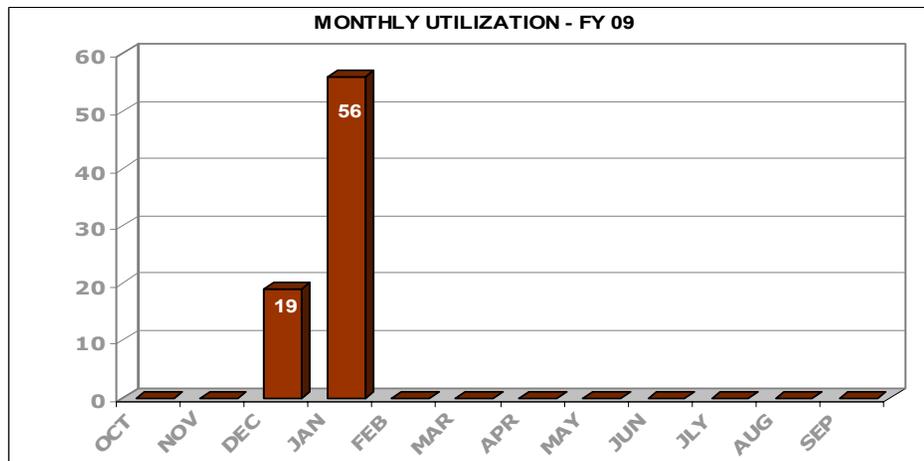
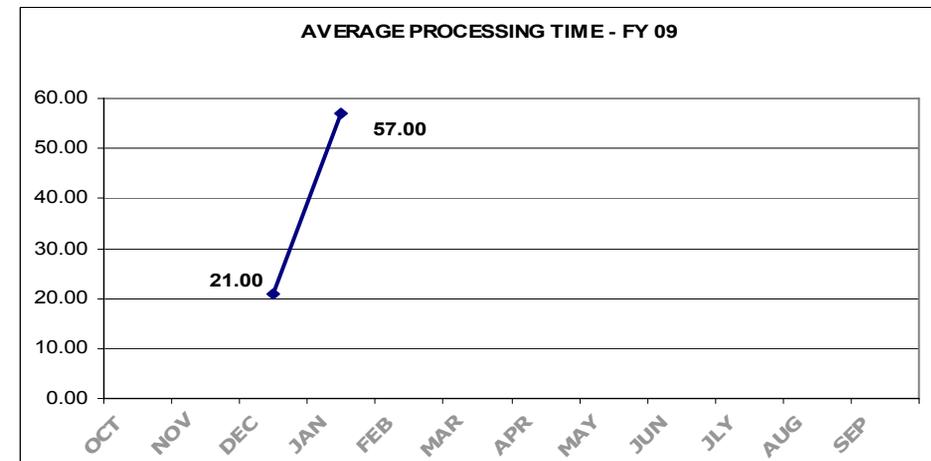
# Procurement SBIR / STTR – PHASE II

## 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%								
<b>Cumulative YTD</b>	0	0	19	75								



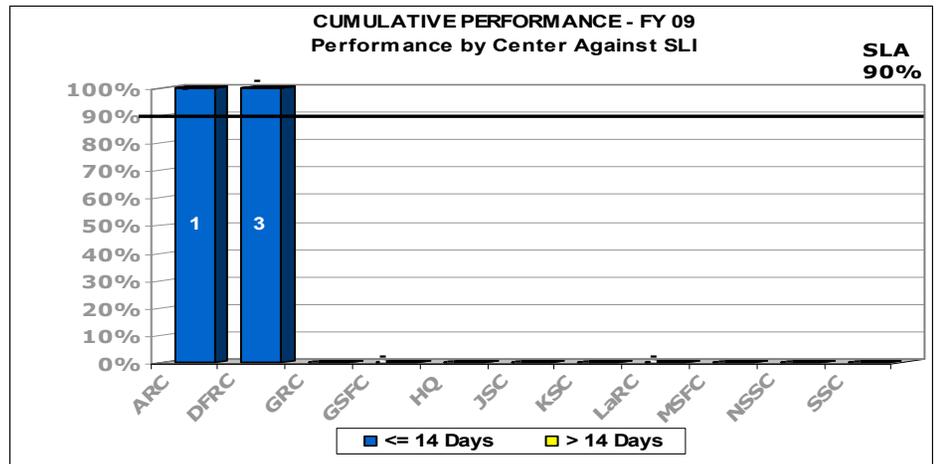
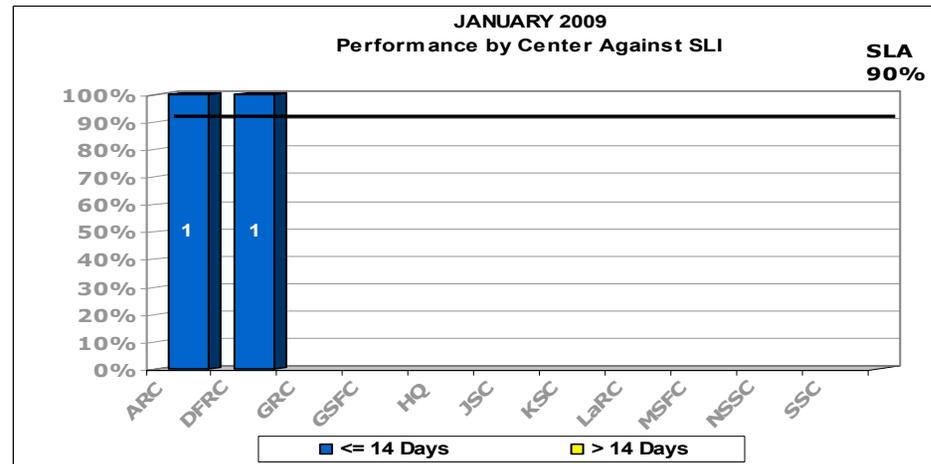
**Assessment:** Awards selected on October 29, 2008. 24 of the 142 Phase 2 contracts were awarded in January. These 24 can be charged to the appropriate centers. 19 were previously awarded and charged back to the centers in December. Average processing days includes the previously awarded 19 Phase 2s.

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

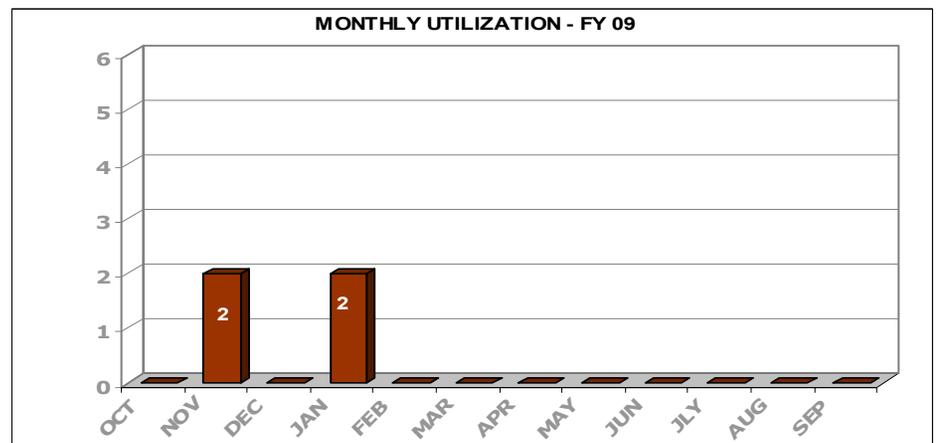
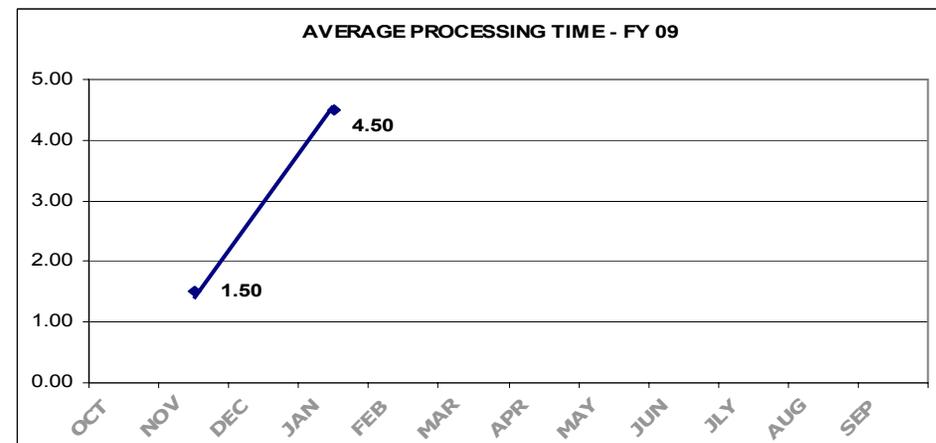
# Procurement Unilateral SBIR - STTR Funding Modifications

## 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%								
<b>Cumulative YTD</b>	0	2	2	4								



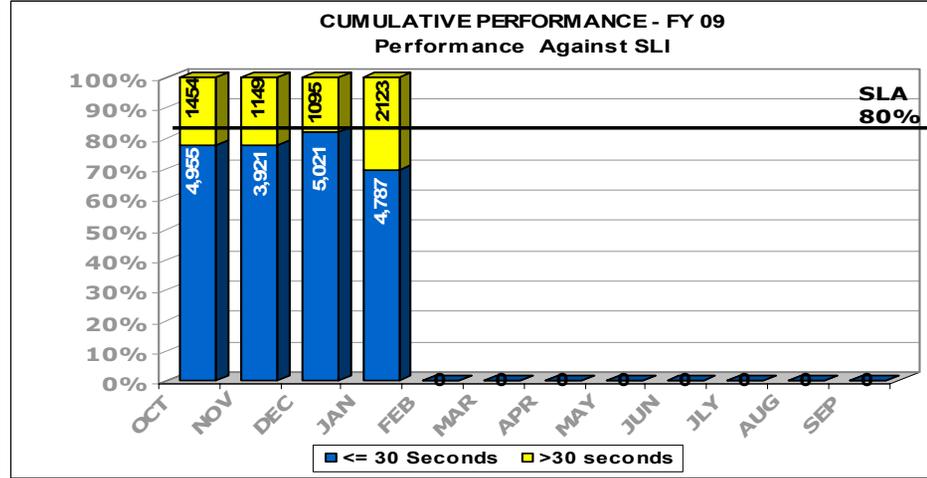
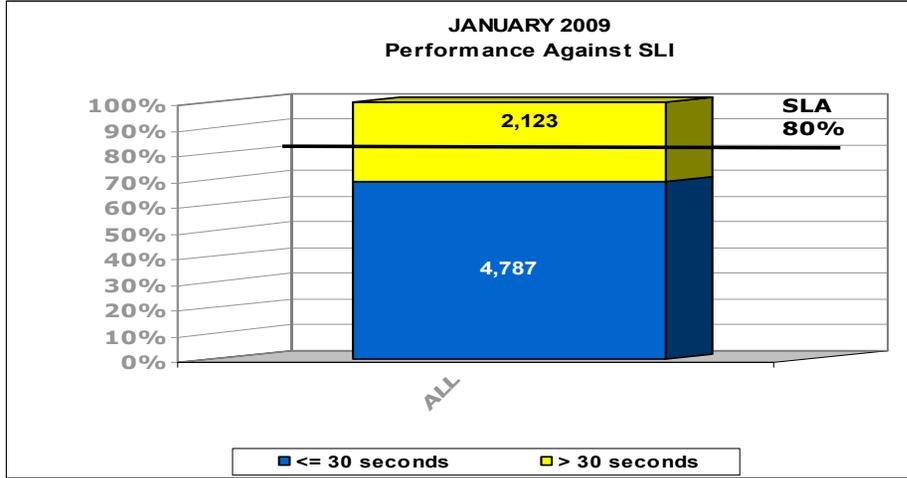
**Assessment:** Funding mods were completed on 2006 Phase 2 SBIR Awards.

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

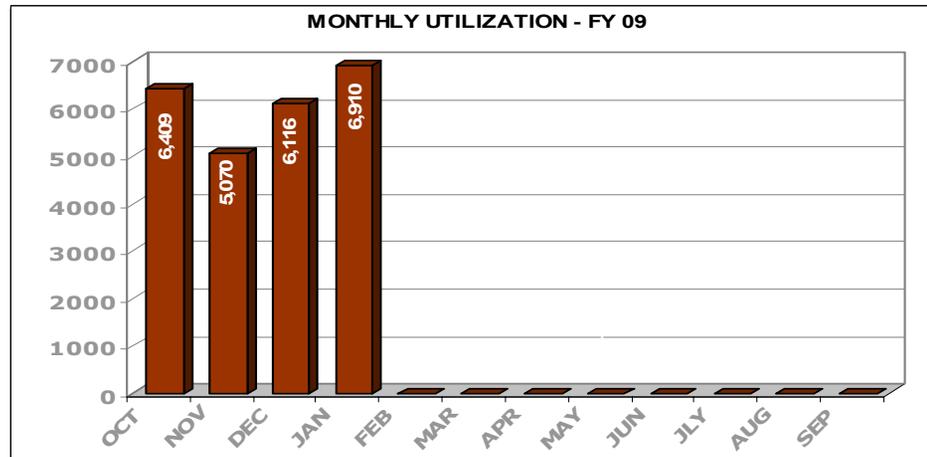
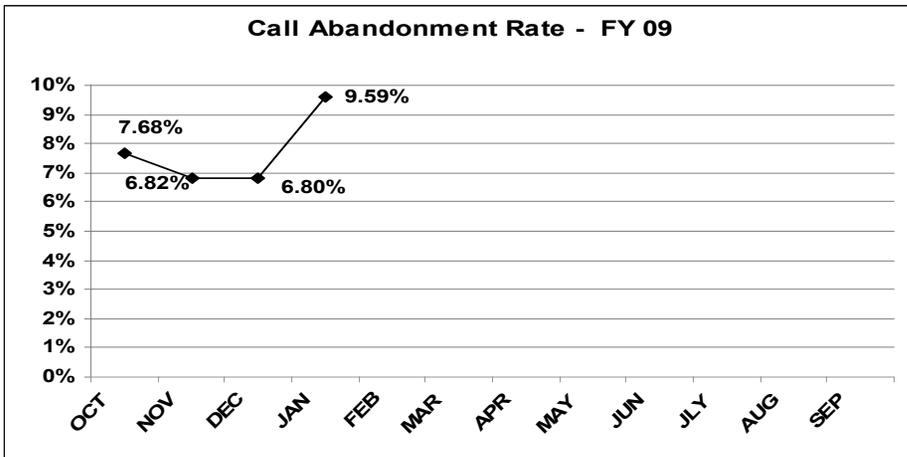
# Customer Contact Center Average Speed of Answer

## 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%	77.31%	77.34%	82.10%	69.28%								
<b>Cumulative YTD</b>	6,409	11,479	17,595	24,505								

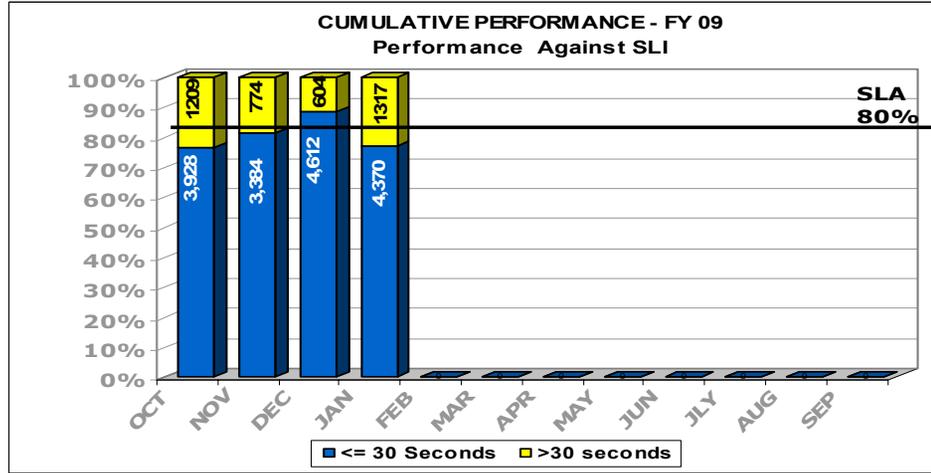
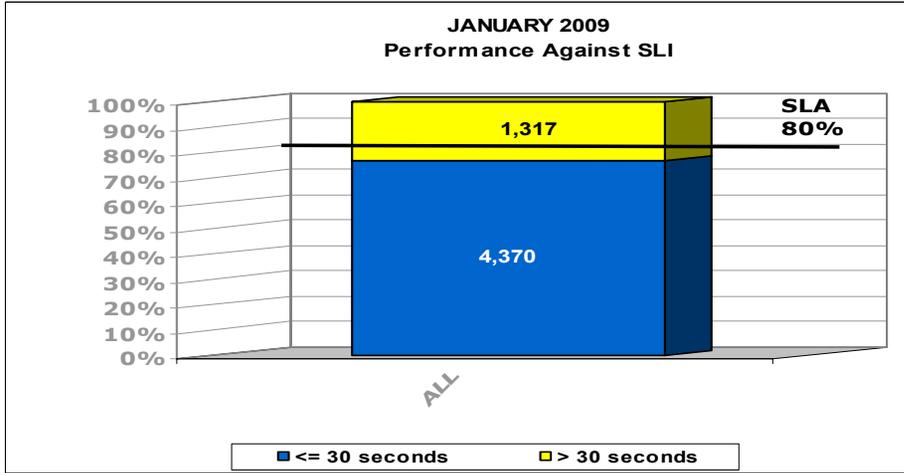


**Assessment:**  
RELEASED - Printed documents may be obsolete; validate prior to use.

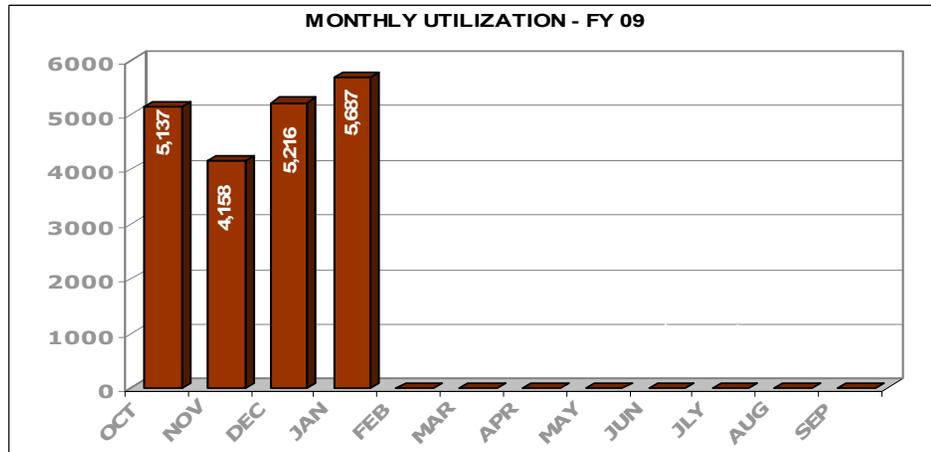
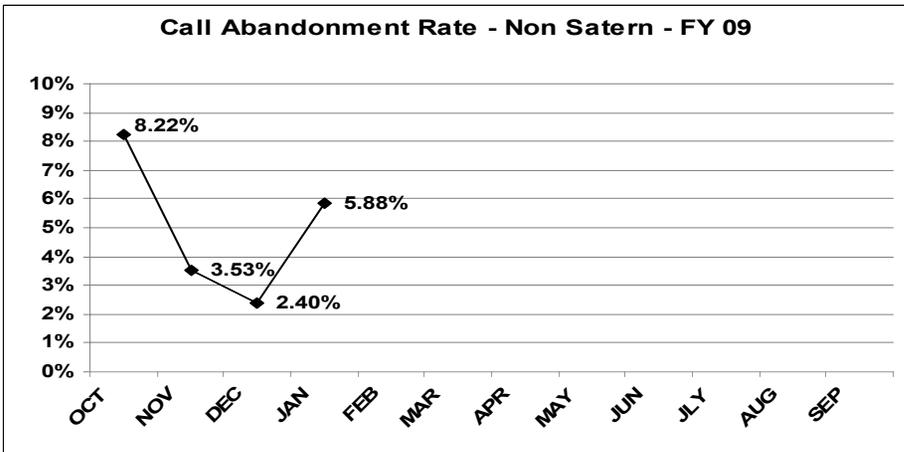
# Customer Contact Center Average Speed of Answer (Non Satern)

## 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%								
<b>Cumulative YTD</b>	5,137	9,295	14,511	20,198								



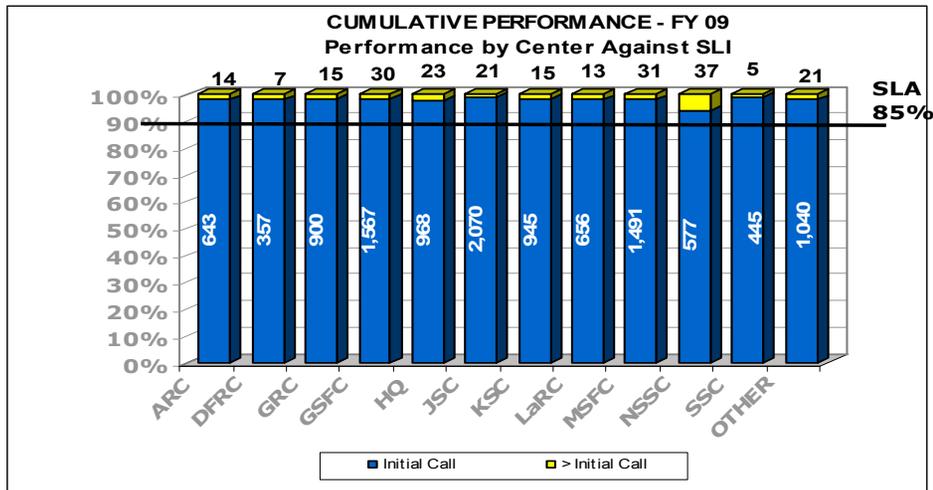
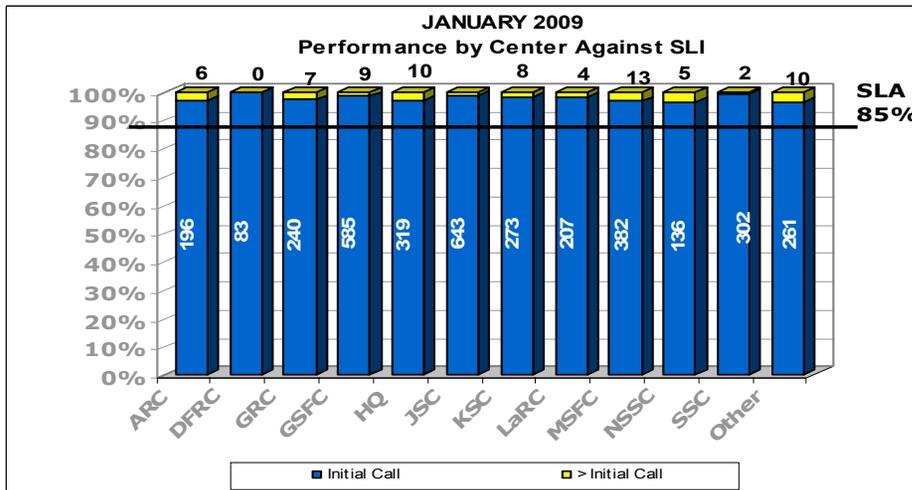
Assessment: Non-Satern

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

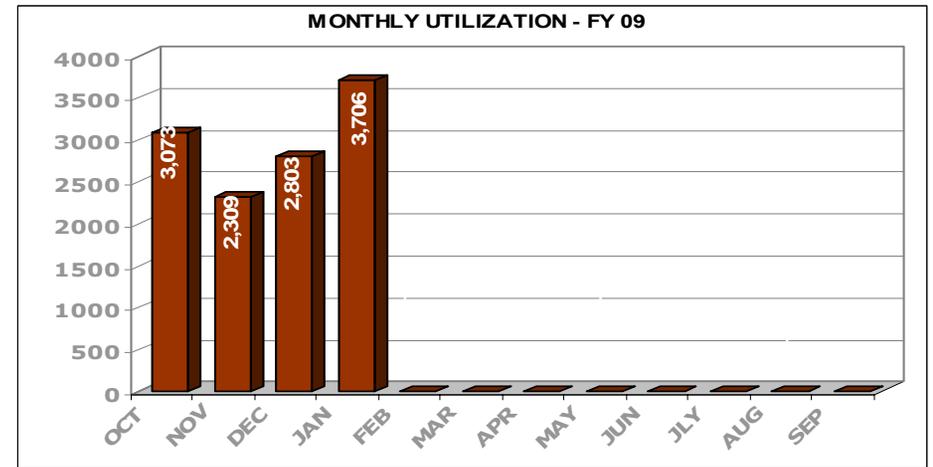
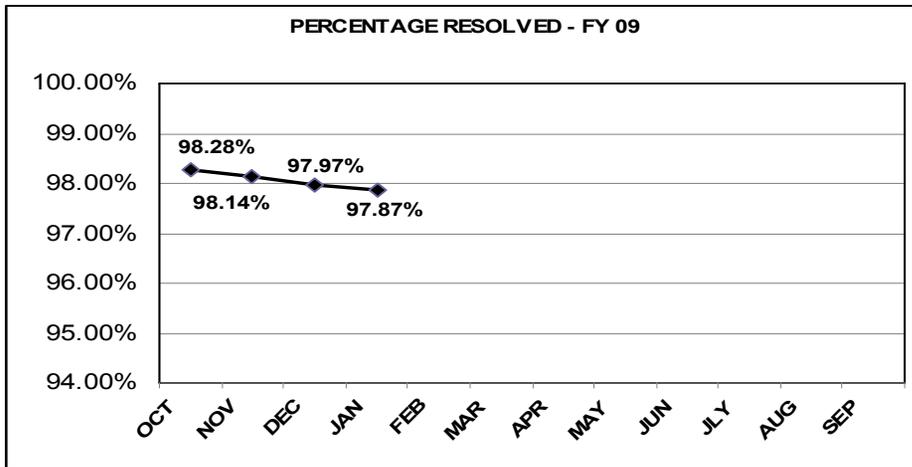
# Customer Contact Center Initial Call Resolution

## 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%								
<b>Cumulative YTD</b>	3,073	5,382	8,185	11,891								

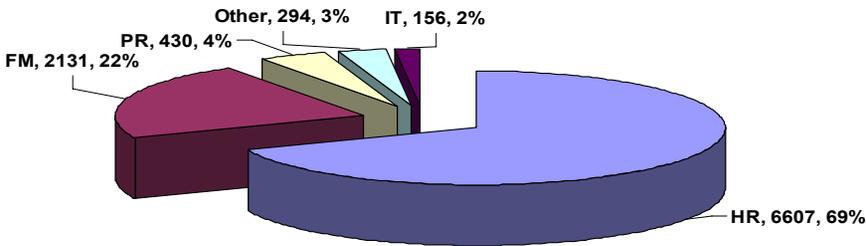


**Assessment:** Exceeded the SLI requirement by resolving 97.87% of routine customer inquiries on initial call during NSSC business hours during the

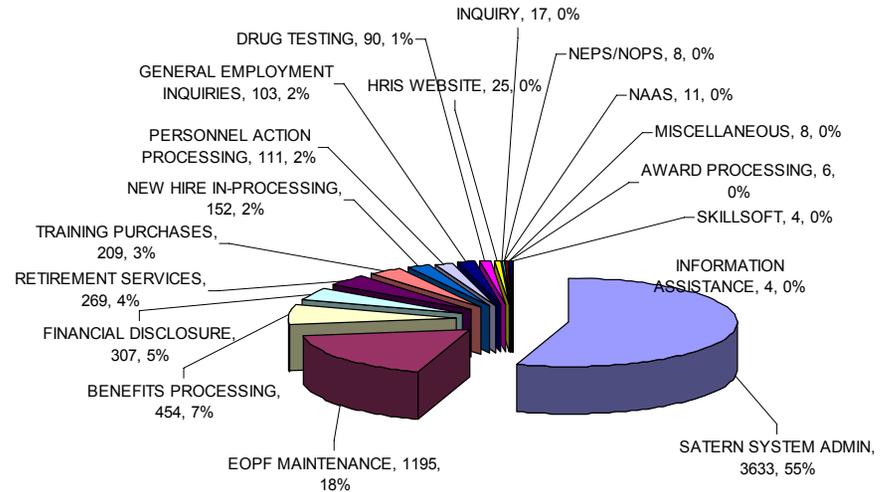
**RELEASED** Printed documents may be obsolete; validate prior to use.

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

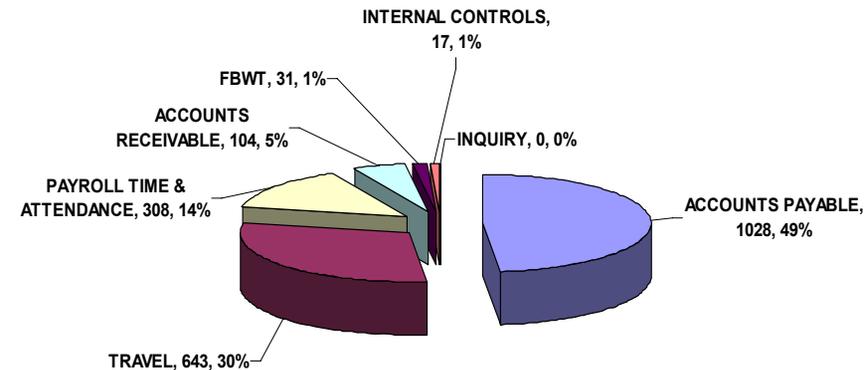
**Customer Inquiries by Category  
for January 2009 (9,618)**



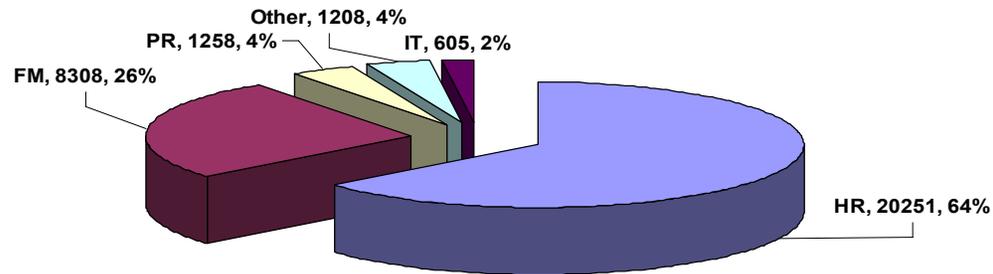
**Customer Inquiries for January 2009  
Human Resources (6,607)**



**Customer Inquiries January 2009  
Financial Management (2,131)**



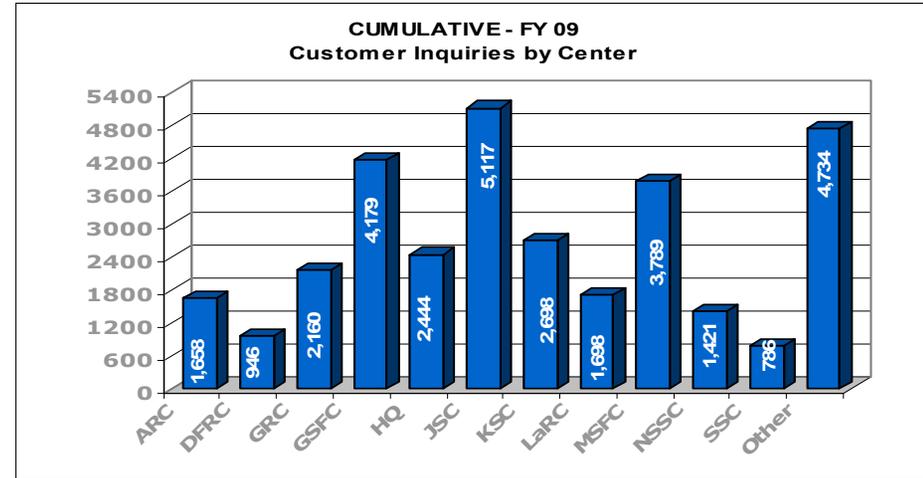
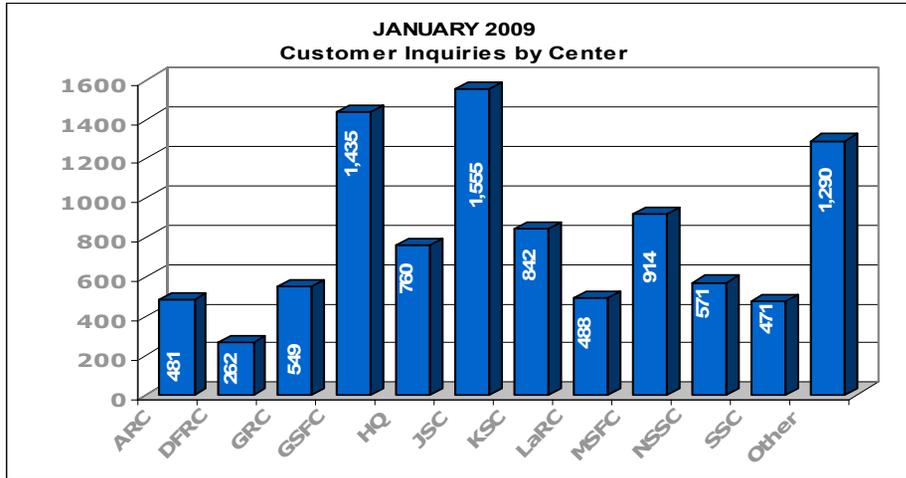
**Customer Inquiries by Category  
Cumulative FY09  
(31,630)**



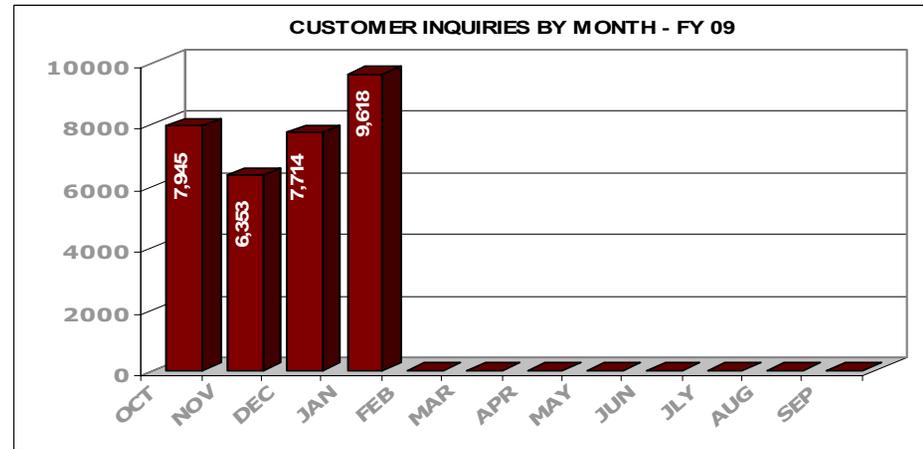
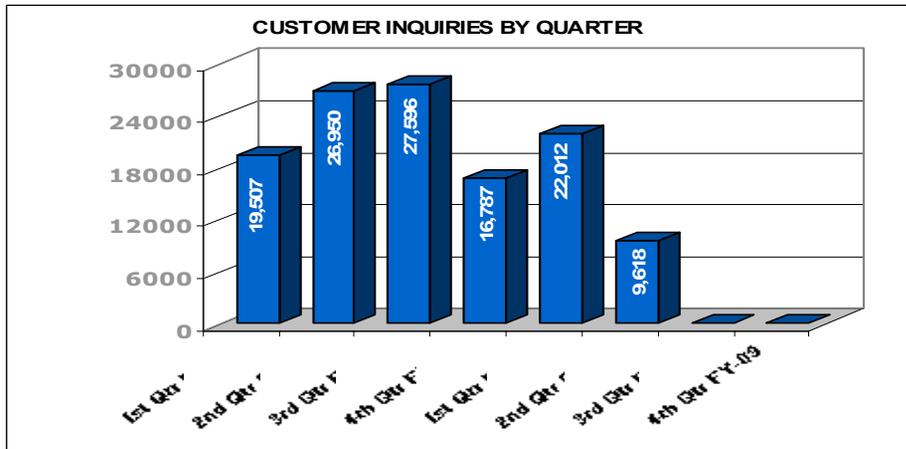
# Customer Contact Center Customer Inquiries Received by Centers

## CUSTOMER INQUIRIES

Customer Inquiries Received by Center



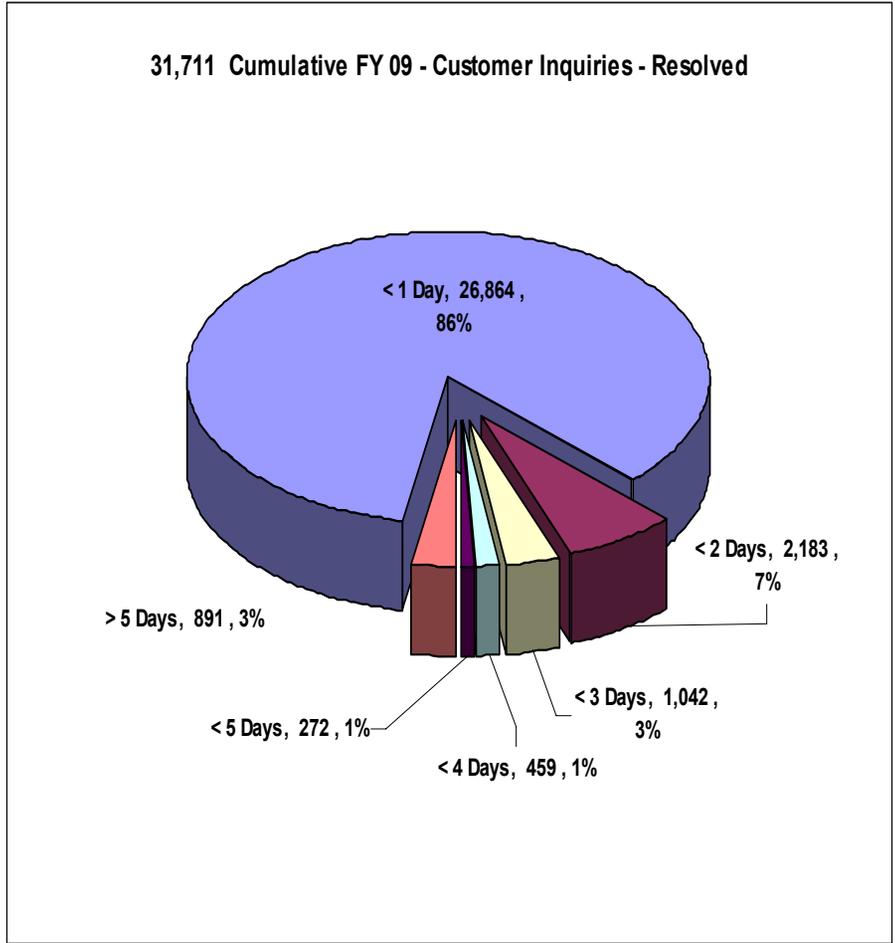
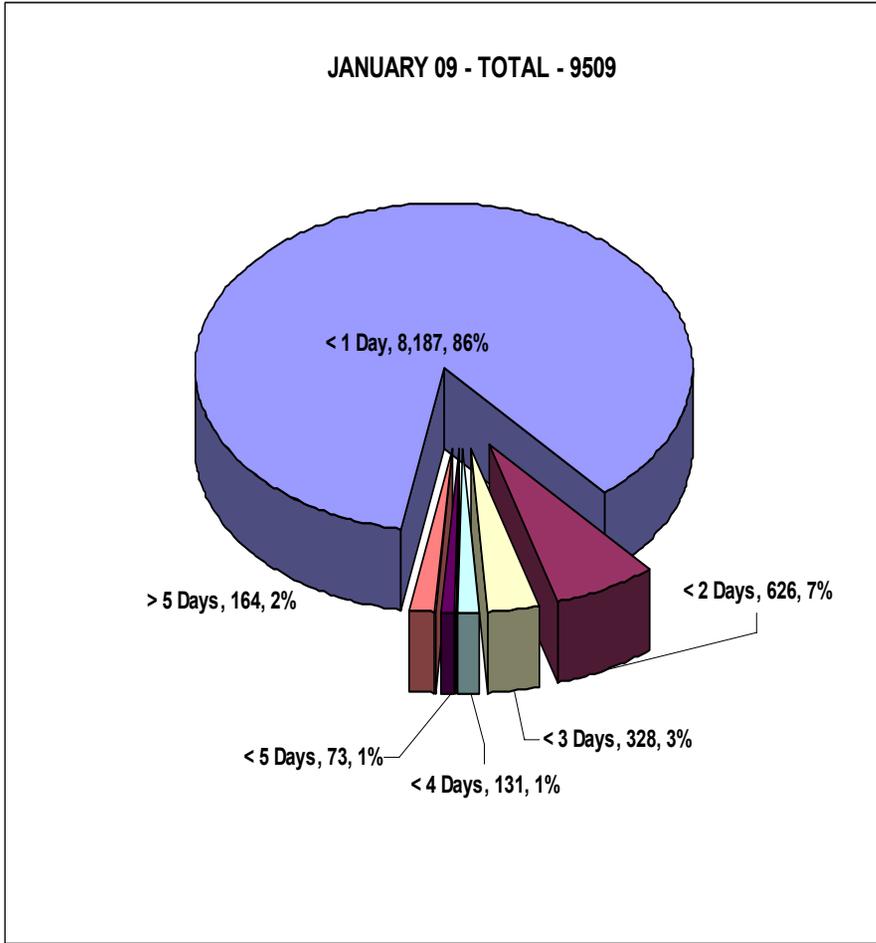
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	7,945	14,298	22,012	31,630								



**Assessment:** Customer Inquiries are averaging 7,907 per month/FY09.

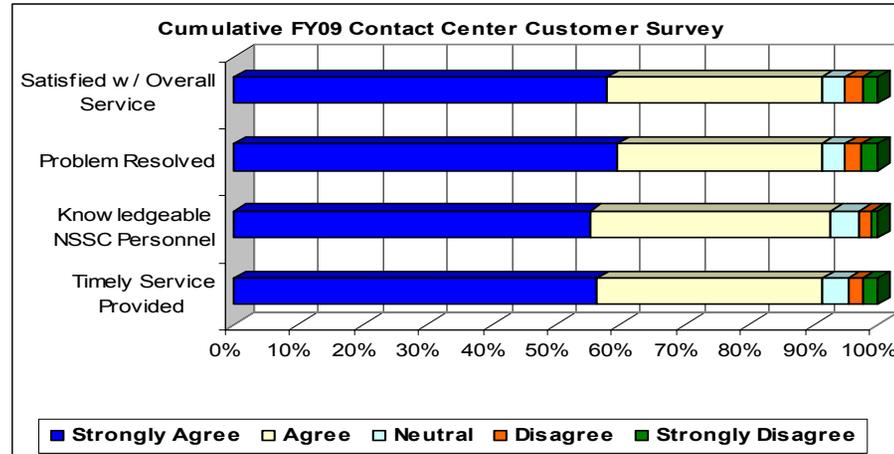
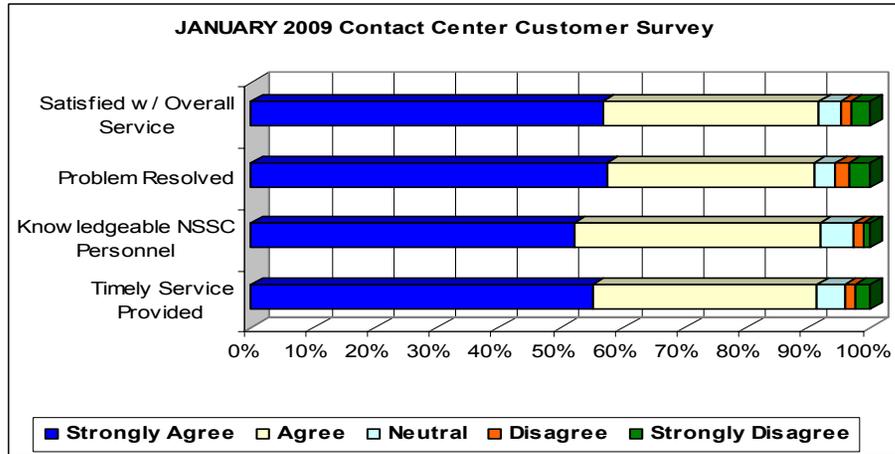
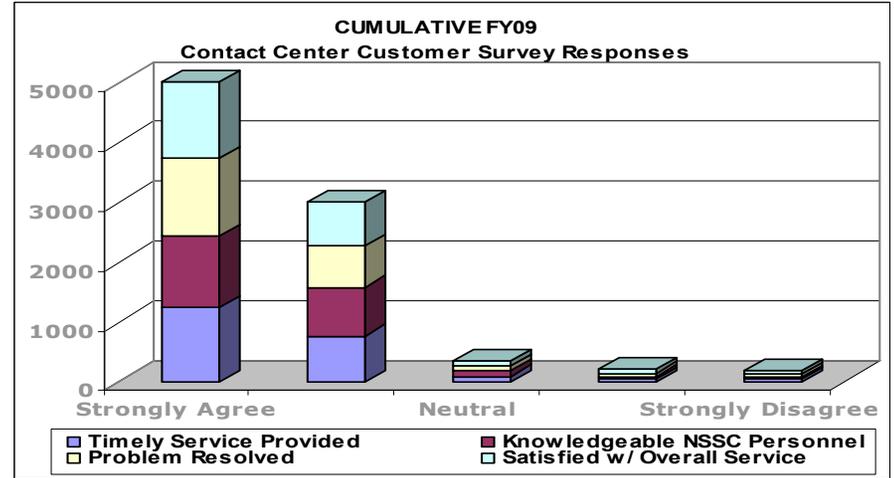
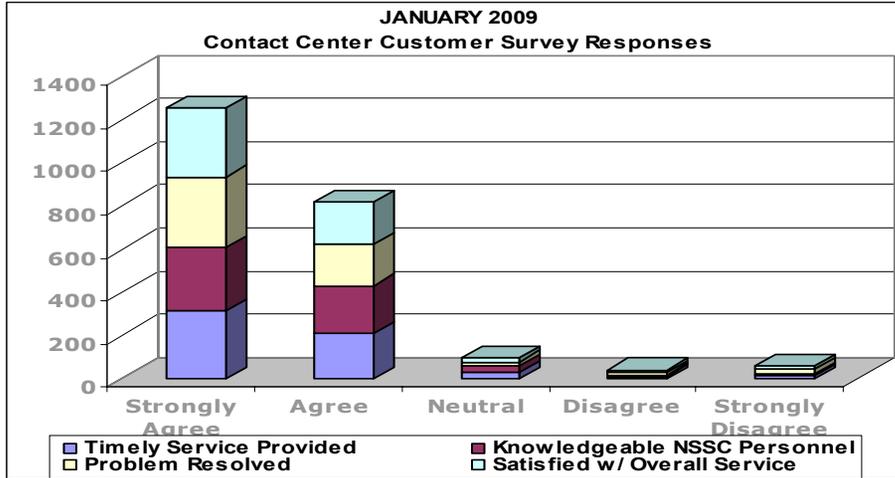
# Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:  
Customer Inquiries (Resolution by Days)



# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY



**Assessment:**

91.69% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

90.99% 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

### JANUARY 2009 - Domestic Travel

Domestic Travel	<u>ALL</u>	<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>
Total Vouchers	3798	297	150	350	628	584	590	278	438	434	10	39
Center Rework	70	11	1	7	12	12	12		8	6		1
	1.84%	3.70%	0.67%	2.00%	1.91%	2.05%	2.03%	0.00%	1.83%	1.38%	0.00%	2.56%

### JANUARY 2009 - Foreign Travel

Foreign Travel	<u>ALL</u>	<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>
Total Vouchers	170	15	1		54	14	67	2	10	7		
Center Rework	6					1	4			1		
	3.53%	0.00%	0.00%		0.00%	7.14%	5.97%	0.00%	0.00%	14.29%		

### JANUARY 2009 - PCS Travel

PCS Travel	<u>ALL</u>	<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>
Total Vouchers	59	1	5	6	4	9	12	3	11	6		2
Center Rework	0											
	0.00%	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	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,300	417	1,650	4,650	74%	\$679,069	\$44,948	\$177,851	\$501,218	74%	\$255,143	\$77,292
Accounts Receivable	\$111.05	4,900	366	1,126	3,774	77%	\$544,163	\$40,646	\$125,046	\$419,116	77%	\$204,455	\$79,409
Payroll/Time & Attendance Processing	\$120.07	1,307	109	436	871	67%	\$156,938	\$13,078	\$52,313	\$104,625	67%	\$58,965	\$6,653
FBWT/224	\$13.16	13,445	879	3,899	9,546	71%	\$176,945	\$11,568	\$51,313	\$125,632	71%	\$66,483	\$15,169
Domestic Travel Services	\$34.60	5,500	297	1,661	3,839	70%	\$190,314	\$10,277	\$57,475	\$132,840	70%	\$71,506	\$14,031
PCS, Foreign, and ETDY Travel	\$331.93	345	33	169	176	51%	\$114,515	\$10,954	\$56,096	\$58,419	51%	\$43,026	-\$13,070
PCS & Extended TDY Relocation Assistanc	\$2,366.90	13	0	1	12	92%	\$30,770	0	\$2,367	\$28,403	92%	\$11,561	\$9,194
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,892,714</b>	<b>\$131,470</b>	<b>\$522,461</b>	<b>\$1,370,252</b>	<b>72%</b>	<b>\$711,139</b>	<b>\$188,678</b>
Support to Personnel Programs	\$141.26	1,307	109	436	871	67%	\$184,630	\$15,386	\$61,543	\$123,087	67%	\$69,370	\$7,827
Employment Development and Training	\$106.38	1,307	109	436	871	67%	\$139,034	\$11,586	\$46,345	\$92,689	67%	\$52,239	\$5,894
Employee Benefits	\$143.90	1,307	109	436	871	67%	\$188,083	\$15,674	\$62,694	\$125,389	67%	\$70,668	\$7,973
HR & Training Information Systems	\$141.72	1,307	109	436	871	67%	\$185,228	\$15,436	\$61,743	\$123,485	67%	\$69,595	\$7,852
eOPF Recordkeeping	\$22.76	1,307	109	436	871	67%	\$29,744	\$2,479	\$9,915	\$19,829	67%	\$11,175	\$1,261
Personnel Action Processing	\$72.95	3,500	254	570	2,930	84%	\$255,327	\$18,529	\$41,582	\$213,745	84%	\$95,933	\$54,351
SES Case Documentation	\$8,225.18	3	0	1	2	67%	\$24,676	0	\$8,225	\$16,450	67%	\$9,271	\$1,046
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,006,722</b>	<b>\$79,089</b>	<b>\$292,047</b>	<b>\$714,675</b>	<b>71%</b>	<b>\$378,250</b>	<b>\$86,203</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	436	871	67%	\$254,902	\$21,242	\$84,967	\$169,935	67%	\$95,773	\$10,805
Grants Award	\$2,853.36	100	2	8	92	92%	\$285,336	\$5,707	\$22,827	\$262,509	92%	\$107,208	\$84,381
Grants Administration	\$677.09	205	16	44	161	79%	\$138,804	\$10,834	\$29,792	\$109,012	79%	\$52,152	\$22,360
SBIR/STTR Award	\$2,853.36	78	62	68	10	13%	\$222,562	\$176,908	\$194,028	\$28,534	13%	\$83,622	-\$110,406
SBIR/STTR Admin	\$677.09	30	1	29	29	97%	\$20,313	\$677	\$677	\$19,636	97%	\$7,632	\$6,955
Offsite Training Purchases Transaction Fee	\$94.40	727	15	98	629	87%	\$68,631	\$1,416	\$9,252	\$59,380	87%	\$25,787	\$16,535
Offsite Training Purchases Cancellations	0	0	2	29	0	0	0	\$189	\$2,738	-\$2,738	0	0	-\$2,738
Onsite Training Purchases Transaction Fee	\$522.04	65	0	3	62	95%	\$33,932	0	\$1,566	\$32,366	95%	\$12,749	\$11,183
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,024,481</b>	<b>\$216,972</b>	<b>\$345,847</b>	<b>\$678,633</b>	<b>66%</b>	<b>\$384,922</b>	<b>\$39,075</b>
Training Purchases \$	0	945,000	16,148	147,430	797,570	84%	\$945,000	\$16,148	\$147,430	\$797,570	84%	\$345,907	\$198,477
Agency Seat Management	\$26.28	1,592	133	531	1,061	67%	\$41,840	\$3,487	\$13,947	\$27,893	67%	\$15,720	\$1,774
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$4,910,757</b>	<b>\$447,167</b>	<b>\$1,321,732</b>	<b>\$3,589,024</b>	<b>73%</b>	<b>\$1,835,939</b>	<b>\$514,207</b>

## 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	\$1,490,032	71%	\$2,313,346	\$478,108
Training Purchases \$	\$945,000	-47,842	\$897,158	\$345,907	37%	\$551,251	\$246,319
<b>FY09 Total</b>	<b>\$4,910,757</b>	<b>-210,221</b>	<b>\$4,700,536</b>	<b>\$1,835,939</b>	<b>65%</b>	<b>\$2,864,597</b>	<b>\$724,427</b>

# 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	277	1,039	1,729	62%	\$298,359	\$29,857	\$111,993	\$186,367	62%	\$186,454	\$74,461
Accounts Receivable	\$111.05	1,523	37	198	1,325	87%	\$169,135	\$4,109	\$21,989	\$147,146	87%	\$105,697	\$83,709
Payroll/Time & Attendance Processing	\$120.07	562	47	187	375	67%	\$67,482	\$5,623	\$22,494	\$44,988	67%	\$42,171	\$19,677
FBWT/224	\$13.16	5,686	450	1,759	3,927	69%	\$74,832	\$5,922	\$23,150	\$51,682	69%	\$46,764	\$23,615
Domestic Travel Services	\$34.60	2,282	150	594	1,688	74%	\$78,963	\$5,190	\$20,554	\$58,409	74%	\$49,346	\$28,792
PCS, Foreign, and ETDY Travel	\$331.93	103	7	33	70	68%	\$34,189	\$2,323	\$10,954	\$23,235	68%	\$21,365	\$10,412
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
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$753,729</b>	<b>\$53,026</b>	<b>\$215,866</b>	<b>\$537,863</b>	<b>71%</b>	<b>\$471,028</b>	<b>\$255,161</b>
Support to Personnel Programs	\$141.26	562	47	187	375	67%	\$79,389	\$6,616	\$26,463	\$52,926	67%	\$49,613	\$23,150
Employment Development and Training	\$106.38	562	47	187	375	67%	\$59,784	\$4,982	\$19,928	\$39,856	67%	\$37,361	\$17,433
Employee Benefits	\$143.90	562	47	187	375	67%	\$80,874	\$6,740	\$26,958	\$53,916	67%	\$50,541	\$23,583
HR & Training Information Systems	\$141.72	562	47	187	375	67%	\$79,647	\$6,637	\$26,549	\$53,098	67%	\$49,774	\$23,225
eOPF Recordkeeping	\$22.76	562	47	187	375	67%	\$12,790	\$1,066	\$4,263	\$8,526	67%	\$7,993	\$3,729
Personnel Action Processing	\$72.95	1,040	197	330	710	68%	\$75,869	\$14,371	\$24,074	\$51,795	68%	\$47,413	\$23,339
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$5,140	-3,085
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$396,578</b>	<b>\$40,412</b>	<b>\$136,460</b>	<b>\$260,117</b>	<b>66%</b>	<b>\$247,833</b>	<b>\$111,373</b>
Procurement Processing and Other Admin Svcs	\$195.03	562	47	187	375	67%	\$109,606	\$9,134	\$36,535	\$73,071	67%	\$68,456	\$31,921
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	1	6	10	63%	\$10,834	\$677	\$4,063	\$6,771	63%	\$6,770	\$2,708
SBIR/STTR Award	\$2,853.36	13	10	10	3	23%	\$37,094	\$28,534	\$28,534	\$8,560	23%	\$23,181	-5,353
SBIR/STTR Admin	\$677.09	8	1	3	5	63%	\$5,417	\$677	\$2,031	\$3,385	63%	\$3,385	\$1,354
Offsite Training Purchases Transaction Fee	\$94.40	501	32	93	408	81%	\$47,296	\$3,021	\$8,780	\$38,517	81%	\$29,557	\$20,777
Offsite Training Purchases Cancellations	0	0	1	16	0	0	0	\$94	\$1,510	-1,510	0	0	-1,510
Onsite Training Purchases Transaction Fee	\$522.04	16	0	0	16	100%	\$8,353	0	0	\$8,353	100%	\$5,220	\$5,220
<b>Procurement</b>	-	-	-	-	-	-	<b>\$241,426</b>	<b>\$42,137</b>	<b>\$81,453</b>	<b>\$159,973</b>	<b>66%</b>	<b>\$150,834</b>	<b>\$69,381</b>
Training Purchases \$	0	730,000	54,794	130,938	599,062	82%	\$730,000	\$54,794	\$130,938	\$599,062	82%	\$201,997	\$71,059
Agency Seat Management	\$26.28	694	58	231	463	67%	\$18,239	\$1,520	\$6,080	\$12,160	67%	\$11,398	\$5,319
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$2,139,971</b>	<b>\$191,888</b>	<b>\$570,797</b>	<b>\$1,569,175</b>	<b>73%</b>	<b>\$1,083,090</b>	<b>\$512,293</b>

## 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	70%	\$785,842	\$184,270
Training Purchases \$	\$730,000	-102,171	\$627,829	\$201,997	43%	\$425,832	\$173,230
<b>FY09 Total</b>	<b>\$2,139,971</b>	<b>\$154,793</b>	<b>\$2,294,765</b>	<b>\$1,083,090</b>	<b>61%</b>	<b>\$1,211,675</b>	<b>\$357,500</b>

# 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	639	2,759	6,131	69%	\$958,242	\$68,877	\$297,389	\$660,853	69%	\$606,886	\$309,497
Accounts Receivable	\$111.05	3,300	217	706	2,594	79%	\$366,477	\$24,099	\$78,404	\$288,073	79%	\$232,102	\$153,698
Payroll/Time & Attendance Processing	\$120.07	1,811	151	604	1,207	67%	\$217,455	\$18,121	\$72,485	\$144,970	67%	\$137,722	\$65,236
FBWT/224	\$13.16	16,880	1,072	5,078	11,802	70%	\$222,152	\$14,108	\$66,830	\$155,322	70%	\$140,696	\$73,866
Domestic Travel Services	\$34.60	6,020	350	2,008	4,012	67%	\$208,308	\$12,111	\$69,482	\$138,826	67%	\$131,928	\$62,446
PCS, Foreign, and ETDY Travel	\$331.93	320	7	53	267	83%	\$106,217	\$2,323	\$17,592	\$88,625	83%	\$67,271	\$49,678
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
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,133,290</b>	<b>\$139,640</b>	<b>\$616,384</b>	<b>\$1,516,906</b>	<b>71%</b>	<b>\$1,351,082</b>	<b>\$734,699</b>
Support to Personnel Programs	\$141.26	1,811	151	604	1,207	67%	\$255,826	\$21,319	\$85,275	\$170,551	67%	\$162,023	\$76,748
Employment Development and Training	\$106.38	1,811	151	604	1,207	67%	\$192,648	\$16,054	\$64,216	\$128,432	67%	\$122,010	\$57,794
Employee Benefits	\$143.90	1,811	151	604	1,207	67%	\$260,611	\$21,718	\$86,870	\$173,741	67%	\$165,054	\$78,183
HR & Training Information Systems	\$141.72	1,811	151	604	1,207	67%	\$256,655	\$21,388	\$85,552	\$171,103	67%	\$162,548	\$76,996
eOPF Recordkeeping	\$22.76	1,811	151	604	1,207	67%	\$41,213	\$3,434	\$13,738	\$27,476	67%	\$26,102	\$12,364
Personnel Action Processing	\$72.95	2,337	265	605	1,732	74%	\$170,486	\$19,332	\$44,135	\$126,351	74%	\$107,974	\$63,839
SES Case Documentation	\$8,225.18	7	1	2	5	71%	\$57,576	\$8,225	\$16,450	\$41,126	71%	\$36,465	\$20,015
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,235,015</b>	<b>\$111,470</b>	<b>\$396,237</b>	<b>\$838,779</b>	<b>68%</b>	<b>\$782,176</b>	<b>\$385,939</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	604	1,207	67%	\$353,197	\$29,433	\$117,732	\$235,465	67%	\$223,691	\$105,959
Grants Award	\$2,853.36	100	2	2	98	98%	\$285,336	\$5,707	\$5,707	\$279,629	98%	\$180,712	\$175,006
Grants Administration	\$677.09	192	11	34	158	82%	\$130,002	\$7,448	\$23,021	\$106,981	82%	\$82,335	\$59,313
SBIR/STTR Award	\$2,853.36	99	79	80	19	19%	\$282,482	\$225,415	\$228,268	\$54,214	19%	\$178,905	-49,363
SBIR/STTR Admin	\$677.09	43	0	43	43	100%	\$29,115	0	0	\$29,115	100%	\$18,440	\$18,440
Offsite Training Purchases Transaction Fee	\$94.40	975	31	126	849	87%	\$92,043	\$2,927	\$11,895	\$80,149	87%	\$58,294	\$46,399
Offsite Training Purchases Cancellations	0	0	5	14	0	0	0	\$472	\$1,322	-1,322	0	0	-1,322
Onsite Training Purchases Transaction Fee	\$522.04	62	7	12	50	81%	\$32,366	\$3,654	\$6,264	\$26,102	81%	\$20,499	\$14,234
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,204,541</b>	<b>\$275,056</b>	<b>\$394,210</b>	<b>\$810,332</b>	<b>67%</b>	<b>\$762,875</b>	<b>\$368,666</b>
Training Purchases \$	0	1,408,804	147,775	373,209	1,035,595	74%	\$1,408,804	\$147,775	\$373,209	\$1,035,595	74%	\$763,472	\$390,263
Agency Seat Management	\$26.28	3,350	279	1,117	2,233	67%	\$88,043	\$7,337	\$29,348	\$58,695	67%	\$55,761	\$26,413
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$6,069,694</b>	<b>\$681,277</b>	<b>\$1,809,386</b>	<b>\$4,260,307</b>	<b>70%</b>	<b>\$3,715,366</b>	<b>\$1,905,979</b>

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	46%	\$1,553,628	\$1,671,084
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$763,472	40%	\$469,600	\$565,995
<b>FY09 Total</b>	<b>\$6,069,694</b>	<b>-331,100</b>	<b>\$5,738,594</b>	<b>\$3,715,366</b>	<b>45%</b>	<b>\$2,023,228</b>	<b>\$2,237,079</b>

# 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	1,315	5,274	17,426	77%	\$2,446,805	\$141,742	\$568,478	\$1,878,327	77%	\$1,248,725	\$680,247
Accounts Receivable	\$111.05	5,450	351	1,532	3,918	72%	\$605,242	\$38,980	\$170,134	\$435,108	72%	\$308,885	\$138,751
Payroll/Time & Attendance Processing	\$120.07	3,428	286	1,143	2,285	67%	\$411,616	\$34,301	\$137,205	\$274,411	67%	\$210,068	\$72,863
FBWT/224	\$13.16	35,353	2,120	9,376	25,977	73%	\$465,269	\$27,901	\$123,394	\$341,875	73%	\$237,450	\$114,055
Domestic Travel Services	\$34.60	9,300	628	2,954	6,346	68%	\$321,805	\$21,730	\$102,216	\$219,588	68%	\$164,233	\$62,016
PCS, Foreign, and TDY Travel	\$331.93	1,053	60	404	649	62%	\$349,520	\$19,916	\$134,099	\$215,421	62%	\$178,377	\$44,278
PCS & Extended TDY Relocation Assistanc	\$2,366.90	10	2	4	6	60%	\$23,669	\$4,734	\$9,468	\$14,201	60%	\$12,079	\$2,612
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$4,623,925</b>	<b>\$289,304</b>	<b>\$1,244,994</b>	<b>\$3,378,931</b>	<b>73%</b>	<b>\$2,359,816</b>	<b>\$1,114,822</b>
Support to Personnel Programs	\$141.26	3,428	286	1,143	2,285	67%	\$484,248	\$40,354	\$161,416	\$322,832	67%	\$247,135	\$85,719
Employment Development and Training	\$106.38	3,428	286	1,143	2,285	67%	\$364,659	\$30,388	\$121,553	\$243,106	67%	\$186,103	\$64,550
Employee Benefits	\$143.90	3,428	286	1,143	2,285	67%	\$493,305	\$41,109	\$164,435	\$328,870	67%	\$251,758	\$87,323
HR & Training Information Systems	\$141.72	3,428	286	1,143	2,285	67%	\$485,816	\$40,485	\$161,939	\$323,877	67%	\$247,936	\$85,997
eOPF Recordkeeping	\$22.76	3,428	286	1,143	2,285	67%	\$78,012	\$6,501	\$26,004	\$52,008	67%	\$39,813	\$13,809
Personnel Action Processing	\$72.95	3,942	461	1,270	2,672	68%	\$287,572	\$33,630	\$92,647	\$194,924	68%	\$146,762	\$54,115
SES Case Documentation	\$8,225.18	2	0	1	1	50%	\$16,450	0	\$8,225	\$8,225	50%	\$8,395	\$170
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,210,061</b>	<b>\$192,467</b>	<b>\$736,219</b>	<b>\$1,473,842</b>	<b>67%</b>	<b>\$1,127,903</b>	<b>\$391,684</b>
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	1,143	2,285	67%	\$668,558	\$55,713	\$222,853	\$445,705	67%	\$341,198	\$118,345
Grants Award	\$2,853.36	650	24	48	602	93%	\$1,854,681	\$68,481	\$136,961	\$1,717,720	93%	\$946,535	\$809,574
Grants Administration	\$677.09	1,126	73	232	894	79%	\$762,408	\$49,428	\$157,086	\$605,322	79%	\$389,094	\$232,008
SBIR/STTR Award	\$2,853.36	55	51	54	1	2%	\$156,935	\$145,521	\$154,081	\$2,853	2%	\$80,091	-73,990
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	93	286	1,039	78%	\$125,085	\$8,780	\$26,999	\$98,085	78%	\$63,837	\$36,837
Offsite Training Purchases Cancellations	0	0	5	24	0	0	0	\$472	\$2,266	-2,266	0	0	-2,266
Onsite Training Purchases Transaction Fee	\$522.04	156	17	25	131	84%	\$81,438	\$8,875	\$13,051	\$68,387	84%	\$41,562	\$28,511
<b>Procurement</b>	-	-	-	-	-	-	<b>\$3,676,188</b>	<b>\$337,269</b>	<b>\$713,297</b>	<b>\$2,962,891</b>	<b>81%</b>	<b>\$1,876,139</b>	<b>\$1,162,842</b>
Training Purchases \$	0	2,474,274	316,139	662,045	1,812,229	73%	\$2,474,274	\$316,139	\$662,045	\$1,812,229	73%	\$866,339	\$204,294
Agency Seat Management	\$26.28	2,804	234	935	1,869	67%	\$73,693	\$6,141	\$24,564	\$49,129	67%	\$37,609	\$13,045
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$13,058,141</b>	<b>\$1,141,320</b>	<b>\$3,381,119</b>	<b>\$9,677,022</b>	<b>74%</b>	<b>\$6,267,806</b>	<b>\$2,886,687</b>

## 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	38%	\$3,505,381	\$4,359,411
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$866,339	64%	\$1,443,326	\$368,903
<b>FY09 Total</b>	<b>\$13,058,141</b>	<b>-1,841,628</b>	<b>\$11,216,514</b>	<b>\$6,267,806</b>	<b>42%</b>	<b>\$4,948,708</b>	<b>\$4,728,314</b>

# 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	809	2,862	7,238	72%	\$1,088,666	\$87,201	\$308,491	\$780,175	72%	\$322,705	\$14,214
Accounts Receivable	\$111.05	3,900	479	1,706	2,194	56%	\$433,109	\$53,195	\$189,457	\$243,652	56%	\$128,383	-61,074
Payroll/Time & Attendance Processing	\$120.07	1,716	143	572	1,144	67%	\$206,048	\$17,171	\$68,683	\$137,365	67%	\$61,077	-7,605
FBWT/224	\$13.16	22,810	1,517	6,484	16,326	72%	\$300,195	\$19,965	\$85,334	\$214,861	72%	\$88,985	\$3,651
Domestic Travel Services	\$34.60	9,600	584	2,729	6,871	72%	\$332,185	\$20,208	\$94,431	\$237,755	72%	\$98,467	\$4,037
PCS, Foreign, and ETDY Travel	\$331.93	1,610	83	382	1,228	76%	\$534,403	\$27,550	\$126,796	\$407,607	76%	\$158,409	\$31,613
PCS & Extended TDY Relocation Assistanc	\$2,366.90	20	4	10	10	50%	\$47,338	\$9,468	\$23,669	\$23,669	50%	\$14,032	-9,637
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,941,945</b>	<b>\$234,757</b>	<b>\$896,861</b>	<b>\$2,045,084</b>	<b>70%</b>	<b>\$872,059</b>	<b>-24,803</b>
Support to Personnel Programs	\$141.26	1,716	143	572	1,144	67%	\$242,406	\$20,201	\$80,802	\$161,604	67%	\$71,855	-8,947
Employment Development and Training	\$106.38	1,716	143	572	1,144	67%	\$182,542	\$15,212	\$60,847	\$121,695	67%	\$54,110	-6,738
Employee Benefits	\$143.90	1,716	143	572	1,144	67%	\$246,940	\$20,578	\$82,313	\$164,627	67%	\$73,199	-9,115
HR & Training Information Systems	\$141.72	1,716	143	572	1,144	67%	\$243,191	\$20,266	\$81,064	\$162,128	67%	\$72,087	-8,976
eOPF Recordkeeping	\$22.76	1,716	143	572	1,144	67%	\$39,051	\$3,254	\$13,017	\$26,034	67%	\$11,576	-1,441
Personnel Action Processing	\$72.95	2,800	316	669	2,131	76%	\$204,262	\$23,052	\$48,804	\$155,458	76%	\$60,548	\$11,744
SES Case Documentation	\$8,225.18	15	0	2	13	87%	\$123,378	0	\$16,450	\$106,927	87%	\$36,572	\$20,122
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,281,771</b>	<b>\$102,563</b>	<b>\$383,298</b>	<b>\$898,473</b>	<b>70%</b>	<b>\$379,946</b>	<b>-3,352</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	572	1,144	67%	\$334,669	\$27,889	\$111,556	\$223,113	67%	\$99,203	-12,353
Grants Award	\$2,853.36	857	82	227	630	74%	\$2,445,326	\$233,975	\$647,712	\$1,797,614	74%	\$724,850	\$77,138
Grants Administration	\$677.09	1,631	102	392	1,239	76%	\$1,104,340	\$69,064	\$265,421	\$838,920	76%	\$327,351	\$61,930
SBIR/STTR Award	\$2,853.36	52	48	48	4	8%	\$148,374	\$136,961	\$136,961	\$11,413	8%	\$43,982	-92,980
SBIR/STTR Admin	\$677.09	15	0	0	15	100%	\$10,156	0	0	\$10,156	100%	\$3,011	\$3,011
Offsite Training Purchases Transaction Fee	\$94.40	950	43	112	838	88%	\$89,683	\$4,059	\$10,573	\$79,110	88%	\$26,584	\$16,011
Offsite Training Purchases Cancellations	0	0	0	4	0	0	0	0	\$378	-378	0	0	-378
Onsite Training Purchases Transaction Fee	\$522.04	42	4	17	25	60%	\$21,926	\$2,088	\$8,875	\$13,051	60%	\$6,499	-2,375
<b>Procurement</b>	-	-	-	-	-	-	<b>\$4,154,475</b>	<b>\$474,036</b>	<b>\$1,181,475</b>	<b>\$2,973,000</b>	<b>72%</b>	<b>\$1,231,480</b>	<b>\$50,004</b>
Training Purchases \$	0	1,300,000	126,801	342,598	957,402	74%	\$1,300,000	\$126,801	\$342,598	\$957,402	74%	\$500,000	\$157,402
Agency Seat Management	\$26.28	2,120	177	707	1,413	67%	\$55,717	\$4,643	\$18,572	\$37,145	67%	\$16,516	-2,057
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$9,733,908</b>	<b>\$942,801</b>	<b>\$2,822,805</b>	<b>\$6,911,103</b>	<b>71%</b>	<b>\$3,000,000</b>	<b>\$177,195</b>

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	\$2,500,000	84%	\$5,488,391	\$465,309
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$500,000	50%	\$621,461	\$335,941
<b>FY09 Total</b>	<b>\$9,733,908</b>	<b>-624,056</b>	<b>\$9,109,852</b>	<b>\$3,000,000</b>	<b>78%</b>	<b>\$6,109,852</b>	<b>\$801,250</b>

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

# 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
<b>Financial Management</b>	-	-	-	-	-	-	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
<b>Human Resources</b>	-	-	-	-	-	-	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
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	0	220,000	16,000	48,579	171,421	78%	\$220,000	\$16,000	\$48,579	\$171,421	78%	0	-48,579
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	-	-	-	-	-	-	\$220,000	\$16,000	\$48,579	\$171,421	78%	0	-48,579

## 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	\$77,179
<b>FY09 Total</b>	<b>\$220,000</b>	<b>-125,758</b>	<b>\$94,242</b>	<b>0</b>	<b>39%</b>	<b>\$94,242</b>	<b>\$77,179</b>

# 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
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$9,468</b>	<b>0</b>	<b>0</b>	<b>\$9,468</b>	<b>100%</b>	<b>\$5,591</b>	<b>\$5,591</b>
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
<b>Human Resources</b>	-	-	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	22	70	140	67%	\$19,825	\$2,077	\$6,608	\$13,217	67%	\$11,707	\$5,099
Offsite Training Purchases Cancellations	0	0	1	3	0	0	0	\$94	\$283	-283	0	0	-283
Onsite Training Purchases Transaction Fee	\$522.04	1	0	0	1	100%	\$522	0	0	\$522	100%	\$308	\$308
<b>Procurement</b>	-	-	-	-	-	-	<b>\$20,347</b>	<b>\$2,171</b>	<b>\$6,891</b>	<b>\$13,455</b>	<b>66%</b>	<b>\$12,015</b>	<b>\$5,124</b>
Training Purchases \$	0	205,000	29,415	46,855	158,145	77%	\$205,000	\$29,415	\$46,855	\$158,145	77%	\$134,145	\$87,290
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$234,814</b>	<b>\$31,586</b>	<b>\$53,747</b>	<b>\$181,068</b>	<b>77%</b>	<b>\$151,751</b>	<b>\$98,004</b>

## 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	37%	\$11,256	\$11,667
Training Purchases \$	\$205,000	-26,272	\$178,728	\$134,145	29%	\$44,583	\$113,561
<b>FY09 Total</b>	<b>\$234,814</b>	<b>-27,224</b>	<b>\$207,590</b>	<b>\$151,751</b>	<b>30%</b>	<b>\$55,839</b>	<b>\$125,228</b>

# 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	976	3,412	16,883	83%	\$2,187,573	\$105,202	\$367,775	\$1,819,798	83%	\$455,464	\$87,689
Accounts Receivable	\$111.05	5,052	217	1,279	3,773	75%	\$561,043	\$24,099	\$142,038	\$419,005	75%	\$116,812	-25,226
Payroll/Time & Attendance Processing	\$120.07	3,330	278	1,110	2,220	67%	\$399,849	\$33,321	\$133,283	\$266,566	67%	\$83,251	-50,032
FBWT/224	\$13.16	34,637	1,762	7,772	26,865	78%	\$455,846	\$23,189	\$102,285	\$353,562	78%	\$94,910	-7,375
Domestic Travel Services	\$34.60	10,945	590	3,311	7,634	70%	\$378,726	\$20,416	\$114,569	\$264,157	70%	\$78,853	-35,717
PCS, Foreign, and ETDY Travel	\$331.93	1,455	104	469	986	68%	\$482,954	\$34,520	\$155,674	\$327,280	68%	\$100,554	-55,120
PCS & Extended TDY Relocation Assistanc	\$2,366.90	80	9	25	55	69%	\$189,352	\$21,302	\$59,172	\$130,179	69%	\$39,424	-19,748
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$4,655,343</b>	<b>\$262,048</b>	<b>\$1,074,796</b>	<b>\$3,580,546</b>	<b>77%</b>	<b>\$969,266</b>	<b>-105,530</b>
Support to Personnel Programs	\$141.26	3,330	278	1,110	2,220	67%	\$470,404	\$39,200	\$156,801	\$313,603	67%	\$97,940	-58,861
Employment Development and Training	\$106.38	3,330	278	1,110	2,220	67%	\$354,234	\$29,519	\$118,078	\$236,156	67%	\$73,753	-44,325
Employee Benefits	\$143.90	3,330	278	1,110	2,220	67%	\$479,202	\$39,934	\$159,734	\$319,468	67%	\$99,772	-59,962
HR & Training Information Systems	\$141.72	3,330	278	1,110	2,220	67%	\$471,927	\$39,327	\$157,309	\$314,618	67%	\$98,258	-59,051
eOPF Recordkeeping	\$22.76	3,330	278	1,110	2,220	67%	\$75,782	\$6,315	\$25,261	\$50,521	67%	\$15,778	-9,482
Personnel Action Processing	\$72.95	6,959	707	1,472	5,487	79%	\$507,664	\$51,576	\$107,383	\$400,280	79%	\$105,698	-1,685
SES Case Documentation	\$8,225.18	15	1	4	11	73%	\$123,378	\$8,225	\$32,901	\$90,477	73%	\$25,688	-7,213
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,482,590</b>	<b>\$214,097</b>	<b>\$757,467</b>	<b>\$1,725,123</b>	<b>69%</b>	<b>\$516,888</b>	<b>-240,579</b>
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	1,110	2,220	67%	\$649,445	\$54,120	\$216,482	\$432,964	67%	\$135,218	-81,264
Grants Award	\$2,853.36	100	1	7	93	93%	\$285,336	\$2,853	\$19,973	\$265,362	93%	\$59,408	\$39,435
Grants Administration	\$677.09	158	16	37	121	77%	\$106,981	\$10,834	\$25,052	\$81,928	77%	\$22,274	-2,779
SBIR/STTR Award	\$2,853.36	61	45	45	16	26%	\$174,055	\$128,401	\$128,401	\$45,654	26%	\$36,239	-92,162
SBIR/STTR Admin	\$677.09	21	0	0	21	100%	\$14,219	0	0	\$14,219	100%	\$2,960	\$2,960
Offsite Training Purchases Transaction Fee	\$94.40	1,851	74	279	1,572	85%	\$174,741	\$6,986	\$26,339	\$148,402	85%	\$36,382	\$10,043
Offsite Training Purchases Cancellations	0	0	5	47	0	0	0	\$472	\$4,437	-4,437	0	0	-4,437
Onsite Training Purchases Transaction Fee	\$522.04	176	14	41	135	77%	\$91,878	\$7,309	\$21,403	\$70,475	77%	\$19,130	-2,274
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,496,655</b>	<b>\$210,975</b>	<b>\$442,088</b>	<b>\$1,054,567</b>	<b>70%</b>	<b>\$311,611</b>	<b>-130,477</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>3,590,500</b>	<b>231,888</b>	<b>1,098,357</b>	<b>2,492,143</b>	<b>69%</b>	<b>\$3,590,500</b>	<b>\$231,888</b>	<b>\$1,098,357</b>	<b>\$2,492,143</b>	<b>69%</b>	<b>\$1,448,436</b>	<b>\$350,079</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>13,853</b>	<b>1,154</b>	<b>4,618</b>	<b>9,235</b>	<b>67%</b>	<b>\$364,078</b>	<b>\$30,340</b>	<b>\$121,359</b>	<b>\$242,718</b>	<b>67%</b>	<b>\$75,803</b>	<b>-45,556</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,589,165</b>	<b>\$949,348</b>	<b>\$3,494,067</b>	<b>\$9,095,098</b>	<b>72%</b>	<b>\$3,322,004</b>	<b>-172,063</b>

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	\$1,873,568	64%	\$5,249,216	\$1,353,739
Training Purchases \$	\$3,590,500	-47,606	\$3,542,894	\$1,448,436	73%	\$2,094,458	\$397,685
<b>FY09 Total</b>	<b>\$12,589,165</b>	<b>-1,923,487</b>	<b>\$10,665,679</b>	<b>\$3,322,004</b>	<b>67%</b>	<b>\$7,343,675</b>	<b>\$1,751,423</b>

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	588	2,232	4,116	65%	\$684,243	\$63,380	\$240,585	\$443,659	65%	\$232,059	-8,526
Accounts Receivable	\$111.05	1,803	68	427	1,376	76%	\$200,230	\$7,552	\$47,420	\$152,810	76%	\$67,907	\$20,487
Payroll/Time & Attendance Processing	\$120.07	2,305	192	768	1,537	67%	\$276,772	\$23,064	\$92,257	\$184,515	67%	\$93,866	\$1,609
FBWT/224	\$13.16	13,306	901	4,014	9,292	70%	\$175,116	\$11,858	\$52,827	\$122,289	70%	\$59,390	\$6,563
Domestic Travel Services	\$34.60	5,623	278	1,492	4,131	73%	\$194,571	\$9,620	\$51,627	\$142,943	73%	\$65,988	\$14,361
PCS, Foreign, and ETDY Travel	\$331.93	403	6	88	315	78%	\$133,767	\$1,992	\$29,210	\$104,557	78%	\$45,367	\$16,157
PCS & Extended TDY Relocation Assistanc	\$2,366.90	45	2	8	37	82%	\$106,510	\$4,734	\$18,935	\$87,575	82%	\$36,123	\$17,187
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,771,208</b>	<b>\$122,198</b>	<b>\$532,861</b>	<b>\$1,238,348</b>	<b>70%</b>	<b>\$600,699</b>	<b>\$67,838</b>
Support to Personnel Programs	\$141.26	2,305	192	768	1,537	67%	\$325,610	\$27,134	\$108,537	\$217,073	67%	\$110,429	\$1,893
Employment Development and Training	\$106.38	2,305	192	768	1,537	67%	\$245,198	\$20,433	\$81,733	\$163,465	67%	\$83,158	\$1,425
Employee Benefits	\$143.90	2,305	192	768	1,537	67%	\$331,700	\$27,642	\$110,567	\$221,133	67%	\$112,495	\$1,928
HR & Training Information Systems	\$141.72	2,305	192	768	1,537	67%	\$326,664	\$27,222	\$108,888	\$217,776	67%	\$110,787	\$1,899
eOPF Recordkeeping	\$22.76	2,305	192	768	1,537	67%	\$52,455	\$4,371	\$17,485	\$34,970	67%	\$17,790	\$305
Personnel Action Processing	\$72.95	4,080	445	1,119	2,961	73%	\$297,639	\$32,463	\$81,633	\$216,007	73%	\$100,943	\$19,311
SES Case Documentation	\$8,225.18	5	1	1	4	80%	\$41,126	\$8,225	\$8,225	\$32,901	80%	\$13,948	\$5,723
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,620,392</b>	<b>\$147,491</b>	<b>\$517,066</b>	<b>\$1,103,326</b>	<b>68%</b>	<b>\$549,550</b>	<b>\$32,484</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	768	1,537	67%	\$449,541	\$37,462	\$149,847	\$299,694	67%	\$152,460	\$2,613
Grants Award	\$2,853.36	19	0	3	16	84%	\$54,214	0	\$8,560	\$45,654	84%	\$18,386	\$9,826
Grants Administration	\$677.09	27	2	3	24	89%	\$18,282	\$1,354	\$2,031	\$16,250	89%	\$6,200	\$4,169
SBIR/STTR Award	\$2,853.36	13	24	24	-11	-85	\$37,094	\$68,481	\$68,481	-31,387	-85	\$12,580	-55,900
SBIR/STTR Admin	\$677.09	5	0	0	5	100%	\$3,385	0	0	\$3,385	100%	\$1,148	\$1,148
Offsite Training Purchases Transaction Fee	\$94.40	1,301	67	216	1,085	83%	\$122,819	\$6,325	\$20,391	\$102,428	83%	\$41,654	\$21,262
Offsite Training Purchases Cancellations	0	0	6	11	0	0	0	\$566	\$1,038	-1,038	0	0	-1,038
Onsite Training Purchases Transaction Fee	\$522.04	143	3	13	130	91%	\$74,651	\$1,566	\$6,786	\$67,865	91%	\$25,318	\$18,531
<b>Procurement</b>	-	-	-	-	-	-	<b>\$759,986</b>	<b>\$115,754</b>	<b>\$257,135</b>	<b>\$502,851</b>	<b>66%</b>	<b>\$257,746</b>	<b>\$611</b>
Training Purchases \$	0	2,666,000	243,186	676,331	1,989,669	75%	\$2,666,000	\$243,186	\$676,331	\$1,989,669	75%	\$611,297	-65,034
Agency Seat Management	\$26.28	7,950	663	2,650	5,300	67%	\$208,938	\$17,411	\$69,646	\$139,292	67%	\$70,861	\$1,215
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$7,026,524</b>	<b>\$646,040</b>	<b>\$2,053,039</b>	<b>\$4,973,485</b>	<b>71%</b>	<b>\$2,090,153</b>	<b>\$37,114</b>

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	\$1,478,856	76%	\$2,543,636	\$440,181
Training Purchases \$	\$2,666,000	-499,536	\$2,166,464	\$611,297	61%	\$1,555,167	\$434,501
<b>FY09 Total</b>	<b>\$7,026,524</b>	<b>-837,568</b>	<b>\$6,188,956</b>	<b>\$2,090,153</b>	<b>70%</b>	<b>\$4,098,803</b>	<b>\$874,682</b>

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

# 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	950	3,702	7,467	67%	\$1,203,893	\$102,399	\$399,034	\$804,859	67%	\$618,387	\$219,353
Accounts Receivable	\$111.05	3,180	173	704	2,476	78%	\$353,151	\$19,212	\$78,182	\$274,969	78%	\$181,398	\$103,216
Payroll/Time & Attendance Processing	\$120.07	2,028	169	676	1,352	67%	\$243,511	\$20,293	\$81,170	\$162,341	67%	\$125,081	\$43,911
FBWT/224	\$13.16	21,299	1,474	6,544	14,755	69%	\$280,309	\$19,399	\$86,123	\$194,186	69%	\$143,982	\$57,859
Domestic Travel Services	\$34.60	8,500	438	2,399	6,101	72%	\$294,122	\$15,156	\$83,012	\$211,111	72%	\$151,078	\$68,066
PCS, Foreign, and ETDY Travel	\$331.93	495	30	169	326	66%	\$164,304	\$9,958	\$56,096	\$108,208	66%	\$84,396	\$28,300
PCS & Extended TDY Relocation Assistanc	\$2,366.90	30	1	4	26	87%	\$71,007	\$2,367	\$9,468	\$61,539	87%	\$36,473	\$27,006
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,610,297</b>	<b>\$188,784</b>	<b>\$793,085</b>	<b>\$1,817,212</b>	<b>70%</b>	<b>\$1,340,795</b>	<b>\$547,710</b>
Support to Personnel Programs	\$141.26	2,028	169	676	1,352	67%	\$286,480	\$23,873	\$95,493	\$190,987	67%	\$147,152	\$51,659
Employment Development and Training	\$106.38	2,028	169	676	1,352	67%	\$215,732	\$17,978	\$71,911	\$143,821	67%	\$110,812	\$38,901
Employee Benefits	\$143.90	2,028	169	676	1,352	67%	\$291,839	\$24,320	\$97,280	\$194,559	67%	\$149,905	\$52,625
HR & Training Information Systems	\$141.72	2,028	169	676	1,352	67%	\$287,408	\$23,951	\$95,803	\$191,605	67%	\$147,629	\$51,826
eOPF Recordkeeping	\$22.76	2,028	169	676	1,352	67%	\$46,152	\$3,846	\$15,384	\$30,768	67%	\$23,706	\$8,322
Personnel Action Processing	\$72.95	3,691	255	888	2,803	76%	\$269,261	\$18,602	\$64,780	\$204,481	76%	\$138,308	\$73,527
SES Case Documentation	\$8,225.18	5	0	0	5	100%	\$41,126	0	0	\$41,126	100%	\$21,125	\$21,125
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,437,997</b>	<b>\$112,570</b>	<b>\$440,650</b>	<b>\$997,347</b>	<b>69%</b>	<b>\$738,636</b>	<b>\$297,986</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	676	1,352	67%	\$395,518	\$32,960	\$131,839	\$263,679	67%	\$203,160	\$71,321
Grants Award	\$2,853.36	50	2	2	48	96%	\$142,668	\$5,707	\$5,707	\$136,961	96%	\$73,282	\$67,575
Grants Administration	\$677.09	115	13	36	79	69%	\$77,866	\$8,802	\$24,375	\$53,490	69%	\$39,996	\$15,621
SBIR/STTR Award	\$2,853.36	48	58	63	-15	-31	\$136,961	\$165,495	\$179,761	-42,800	-31	\$70,351	-109,411
SBIR/STTR Admin	\$677.09	17	0	0	17	100%	\$11,511	0	0	\$11,511	100%	\$5,912	\$5,912
Offsite Training Purchases Transaction Fee	\$94.40	1,336	79	258	1,078	81%	\$126,123	\$7,458	\$24,356	\$101,767	81%	\$64,784	\$40,428
Offsite Training Purchases Cancellations	0	0	4	19	0	0	0	\$378	\$1,794	-1,794	0	0	-1,794
Onsite Training Purchases Transaction Fee	\$522.04	53	5	6	47	89%	\$27,668	\$2,610	\$3,132	\$24,536	89%	\$14,212	\$11,080
<b>Procurement</b>	-	-	-	-	-	-	<b>\$918,314</b>	<b>\$223,409</b>	<b>\$370,965</b>	<b>\$547,350</b>	<b>60%</b>	<b>\$471,698</b>	<b>\$100,733</b>
Training Purchases \$	0	1,094,400	170,734	399,984	694,417	63%	\$1,094,400	\$170,734	\$399,984	\$694,417	63%	\$664,956	\$264,973
Agency Seat Management	\$26.28	2,881	240	960	1,921	67%	\$75,717	\$6,310	\$25,239	\$50,478	67%	\$38,892	\$13,653
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$6,136,725</b>	<b>\$701,807</b>	<b>\$2,029,922</b>	<b>\$4,106,803</b>	<b>67%</b>	<b>\$3,254,977</b>	<b>\$1,225,055</b>

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	\$2,590,021	78%	\$2,941,347	\$471,040
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$664,956	75%	\$560,476	\$133,941
<b>FY09 Total</b>	<b>\$6,136,725</b>	<b>\$620,074</b>	<b>\$6,756,799</b>	<b>\$3,254,977</b>	<b>77%</b>	<b>\$3,501,822</b>	<b>\$604,981</b>

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

# 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	Year to Date Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	9,800	604	2,492	7,308	75%	\$1,056,330	\$65,104	\$268,610	\$787,720	75%	\$483,138	\$214,528
Accounts Receivable	\$111.05	1,630	208	751	879	54%	\$181,017	\$23,099	\$83,401	\$97,616	54%	\$82,793	-609
Payroll/Time & Attendance Processing	\$120.07	2,816	235	939	1,877	67%	\$338,130	\$28,178	\$112,710	\$225,420	67%	\$154,652	\$41,942
FBWT/224	\$13.16	20,533	1,149	5,604	14,929	73%	\$270,228	\$15,122	\$73,752	\$196,476	73%	\$123,595	\$49,843
Domestic Travel Services	\$34.60	9,389	434	2,671	6,718	72%	\$324,884	\$15,018	\$92,424	\$232,461	72%	\$148,594	\$56,170
PCS, Foreign, and ETDY Travel	\$331.93	594	24	143	451	76%	\$197,165	\$7,966	\$47,466	\$149,699	76%	\$90,178	\$42,713
PCS & Extended TDY Relocation Assistanc	\$2,366.90	32	2	7	25	78%	\$75,741	\$4,734	\$16,568	\$59,172	78%	\$34,642	\$18,074
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,443,495</b>	<b>\$159,220</b>	<b>\$694,931</b>	<b>\$1,748,564</b>	<b>72%</b>	<b>\$1,117,592</b>	<b>\$422,661</b>
Support to Personnel Programs	\$141.26	2,816	235	939	1,877	67%	\$397,795	\$33,150	\$132,598	\$265,197	67%	\$181,941	\$49,343
Employment Development and Training	\$106.38	2,816	235	939	1,877	67%	\$299,556	\$24,963	\$99,852	\$199,704	67%	\$137,009	\$37,157
Employee Benefits	\$143.90	2,816	235	939	1,877	67%	\$405,235	\$33,770	\$135,078	\$270,157	67%	\$185,344	\$50,266
HR & Training Information Systems	\$141.72	2,816	235	939	1,877	67%	\$399,083	\$33,257	\$133,028	\$266,055	67%	\$182,530	\$49,503
eOPF Recordkeeping	\$22.76	2,816	235	939	1,877	67%	\$64,084	\$5,340	\$21,361	\$42,723	67%	\$29,311	\$7,949
Personnel Action Processing	\$72.95	5,852	333	822	5,030	86%	\$426,907	\$24,293	\$59,965	\$366,942	86%	\$195,256	\$135,291
SES Case Documentation	\$8,225.18	10	0	1	9	90%	\$82,252	0	\$8,225	\$74,027	90%	\$37,620	\$29,395
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,074,913</b>	<b>\$154,772</b>	<b>\$590,109</b>	<b>\$1,484,805</b>	<b>72%</b>	<b>\$949,012</b>	<b>\$358,903</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	939	1,877	67%	\$549,201	\$45,767	\$183,067	\$366,134	67%	\$251,190	\$68,123
Grants Award	\$2,853.36	19	0	1	18	95%	\$54,214	0	\$2,853	\$51,360	95%	\$24,796	\$21,943
Grants Administration	\$677.09	15	2	3	12	80%	\$10,156	\$1,354	\$2,031	\$8,125	80%	\$4,645	\$2,614
SBIR/STTR Award	\$2,853.36	28	19	23	5	18%	\$79,894	\$54,214	\$65,627	\$14,267	18%	\$36,541	-29,086
SBIR/STTR Admin	\$677.09	11	0	0	11	100%	\$7,448	0	\$7,448	0	100%	\$3,407	\$3,407
Offsite Training Purchases Transaction Fee	\$94.40	1,395	39	175	1,220	87%	\$131,693	\$3,682	\$16,521	\$115,172	87%	\$60,233	\$43,712
Offsite Training Purchases Cancellations	0	0	6	12	0	0	0	\$566	\$1,133	-1,133	0	0	-1,133
Onsite Training Purchases Transaction Fee	\$522.04	211	16	46	165	78%	\$110,150	\$8,353	\$24,014	\$86,136	78%	\$50,380	\$26,366
<b>Procurement</b>	-	-	-	-	-	-	<b>\$942,755</b>	<b>\$113,935</b>	<b>\$295,246</b>	<b>\$647,510</b>	<b>69%</b>	<b>\$431,192</b>	<b>\$135,946</b>
Training Purchases \$	0	2,300,000	246,100	789,795	1,510,205	66%	\$2,300,000	\$246,100	\$789,795	\$1,510,205	66%	\$1,200,000	\$410,205
Agency Seat Management	\$26.28	7,699	642	2,566	5,133	67%	\$202,341	\$16,862	\$67,447	\$134,894	67%	\$92,546	\$25,099
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$7,963,505</b>	<b>\$690,889</b>	<b>\$2,437,528</b>	<b>\$5,525,977</b>	<b>69%</b>	<b>\$3,790,341</b>	<b>\$1,352,813</b>

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	\$2,590,341	64%	\$3,103,702	\$912,071
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$1,200,000	72%	\$1,202,215	\$307,990
<b>FY09 Total</b>	<b>\$7,963,505</b>	<b>\$132,752</b>	<b>\$8,096,258</b>	<b>\$3,790,341</b>	<b>67%</b>	<b>\$4,305,917</b>	<b>\$1,220,061</b>

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

# 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	126	556	1,404	72%	\$211,266	\$13,581	\$59,931	\$151,335	72%	\$57,530	-2,401
Accounts Receivable	\$111.05	3,787	405	1,484	2,303	61%	\$420,560	\$44,977	\$164,804	\$255,757	61%	\$114,523	-50,281
Payroll/Time & Attendance Processing	\$120.07	310	26	103	207	67%	\$37,223	\$3,102	\$12,408	\$24,815	67%	\$10,136	-2,271
FBWT/224	\$13.16	5,014	318	1,590	3,424	68%	\$65,988	\$4,185	\$20,925	\$45,062	68%	\$17,969	-2,956
Domestic Travel Services	\$34.60	1,200	39	226	974	81%	\$41,523	\$1,350	\$7,820	\$33,703	81%	\$11,307	\$3,487
PCS, Foreign, and ETDY Travel	\$331.93	94	5	27	67	71%	\$31,201	\$1,660	\$8,962	\$22,239	71%	\$8,496	-466
PCS & Extended TDY Relocation Assistanc	\$2,366.90	3	2	3	0	0	\$7,101	\$4,734	\$7,101	0	0	\$1,934	-5,167
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$814,862</b>	<b>\$73,588</b>	<b>\$281,950</b>	<b>\$532,912</b>	<b>65%</b>	<b>\$221,896</b>	<b>-60,055</b>
Support to Personnel Programs	\$141.26	310	26	103	207	67%	\$43,791	\$3,649	\$14,597	\$29,194	67%	\$11,925	-2,672
Employment Development and Training	\$106.38	310	26	103	207	67%	\$32,977	\$2,748	\$10,992	\$21,984	67%	\$8,980	-2,012
Employee Benefits	\$143.90	310	26	103	207	67%	\$44,610	\$3,718	\$14,870	\$29,740	67%	\$12,148	-2,722
HR & Training Information Systems	\$141.72	310	26	103	207	67%	\$43,933	\$3,661	\$14,644	\$29,289	67%	\$11,963	-2,681
eOPF Recordkeeping	\$22.76	310	26	103	207	67%	\$7,055	\$588	\$2,352	\$4,703	67%	\$1,921	-430
Personnel Action Processing	\$72.95	633	61	157	476	75%	\$46,178	\$4,450	\$11,453	\$34,725	75%	\$12,575	\$1,121
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$2,240	-5,985
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$226,769</b>	<b>\$18,814</b>	<b>\$77,134</b>	<b>\$149,635</b>	<b>66%</b>	<b>\$61,752</b>	<b>-15,382</b>
Procurement Processing and Other Admin Svcs	\$195.03	310	26	103	207	67%	\$60,459	\$5,038	\$20,153	\$40,306	67%	\$16,464	-3,689
Grants Award	\$2,853.36	15	0	0	15	100%	\$42,800	0	0	\$42,800	100%	\$11,655	\$11,655
Grants Administration	\$677.09	25	0	2	23	92%	\$16,927	0	\$1,354	\$15,573	92%	\$4,610	\$3,255
SBIR/STTR Award	\$2,853.36	9	8	8	1	11%	\$25,680	\$22,827	\$22,827	\$2,853	11%	\$6,993	-15,834
SBIR/STTR Admin	\$677.09	6	0	0	6	100%	\$4,063	0	0	\$4,063	100%	\$1,106	\$1,106
Offsite Training Purchases Transaction Fee	\$94.40	185	5	45	140	76%	\$17,465	\$472	\$4,248	\$13,217	76%	\$4,756	\$508
Offsite Training Purchases Cancellations	0	0	0	2	0	0	0	0	\$189	-189	0	0	-189
Onsite Training Purchases Transaction Fee	\$522.04	36	0	4	32	89%	\$18,793	0	\$2,088	\$16,705	89%	\$5,118	\$3,029
<b>Procurement</b>	-	-	-	-	-	-	<b>\$186,187</b>	<b>\$28,337</b>	<b>\$50,859</b>	<b>\$135,328</b>	<b>73%</b>	<b>\$50,701</b>	<b>-158</b>
Training Purchases \$	0	293,034	3,358	69,363	223,671	76%	\$293,034	\$3,358	\$69,363	\$223,671	76%	\$50,000	-19,363
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,187</b>	<b>182</b>	<b>729</b>	<b>1,458</b>	<b>67%</b>	<b>\$57,478</b>	<b>\$4,790</b>	<b>\$19,159</b>	<b>\$38,318</b>	<b>67%</b>	<b>\$15,652</b>	<b>-3,507</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,578,330</b>	<b>\$128,887</b>	<b>\$498,466</b>	<b>\$1,079,864</b>	<b>68%</b>	<b>\$400,000</b>	<b>-98,466</b>

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	\$350,000	86%	\$783,968	\$72,225
Training Purchases \$	\$293,034	-39,006	\$254,028	\$50,000	78%	\$204,028	\$19,643
<b>FY09 Total</b>	<b>\$1,578,330</b>	<b>-190,334</b>	<b>\$1,387,996</b>	<b>\$400,000</b>	<b>84%</b>	<b>\$987,996</b>	<b>\$91,868</b>

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# Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$636,500	\$49,000	\$483,500	\$153,000	24%
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ -	\$ -	\$ 25,590	100%