



# NSSC

NASA Shared Services Center

## July 2011 Performance & Utilization Report – FY 11



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## Quality Measurements

- Accounts Payable
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- Awards

### Data Source Key:

\* NBID (NSSC Business Intelligence Datamart)

\*\* *Remedy*

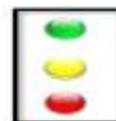
\*\*\* *IPCC, Centergy Manager and Remedy*

\*\*\*\* *Inquisite*

# Scorecard – July Overall

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

AP Legend:



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

Legend:



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

# Scorecard by Center – July

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

# Quality Scorecard – By Month

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

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

*LEGEND (payroll)		≥ 99.9%
		< 99.9%

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

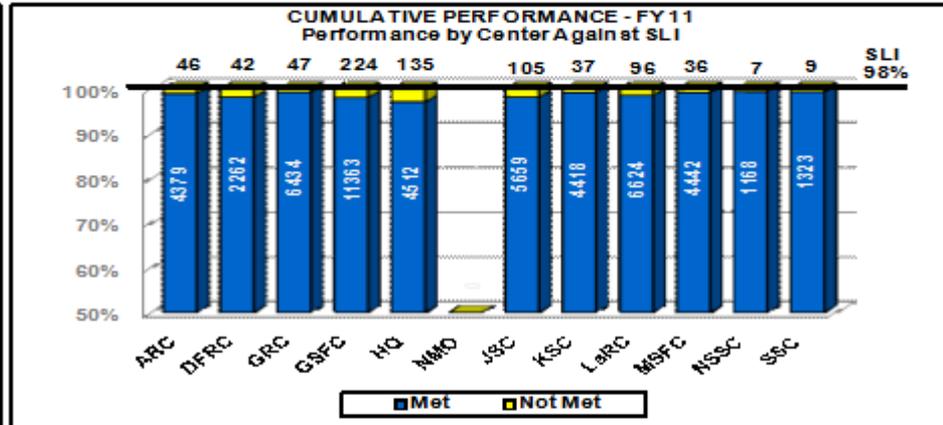
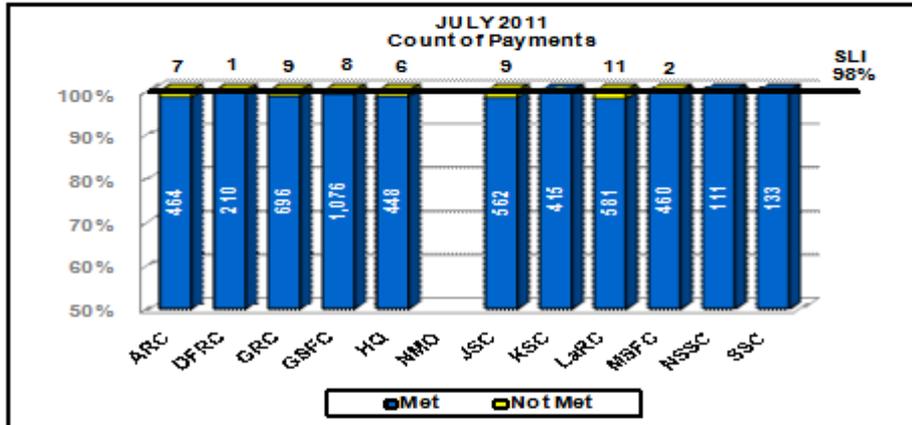
# Scorecard – By Month

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

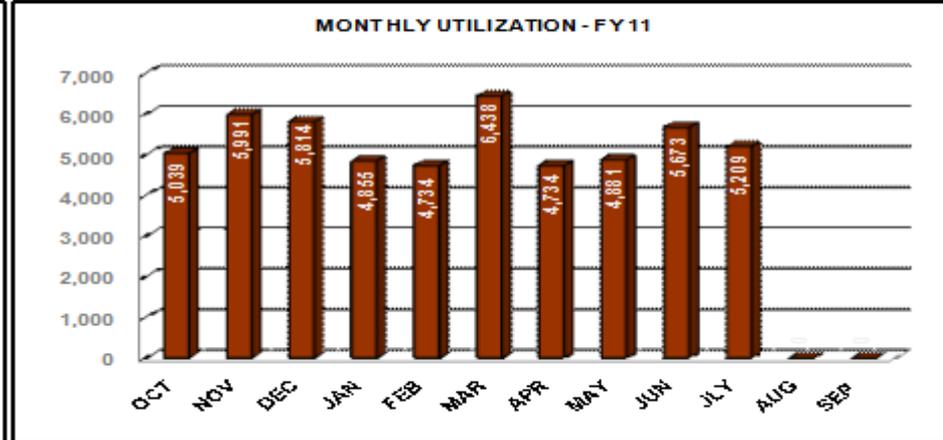
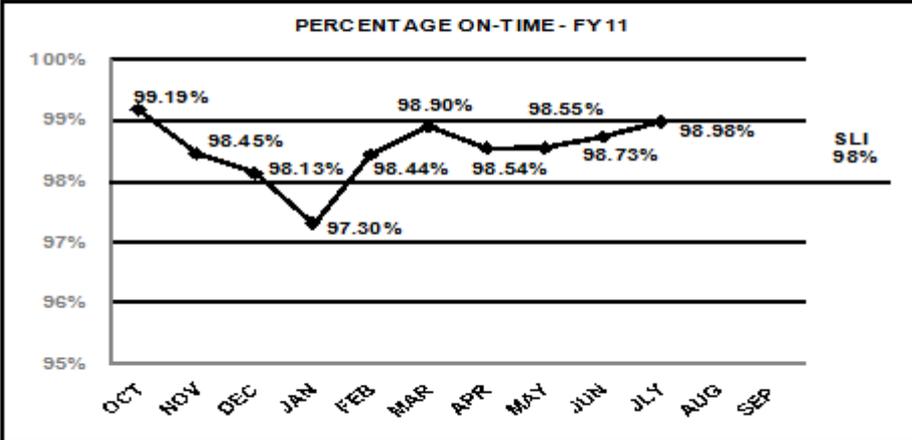
# Financial Management Accounts Payable

## AP - ON TIME PAYMENTS - COUNT - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.19%	98.45%	98.13%	97.30%	98.44%	98.90%	98.54%	98.55%	98.73%	98.98%		
Cumulative YTD	5,039	11,030	16,844	21,699	26,433	32,871	37,605	42,488	48,159	53,368		

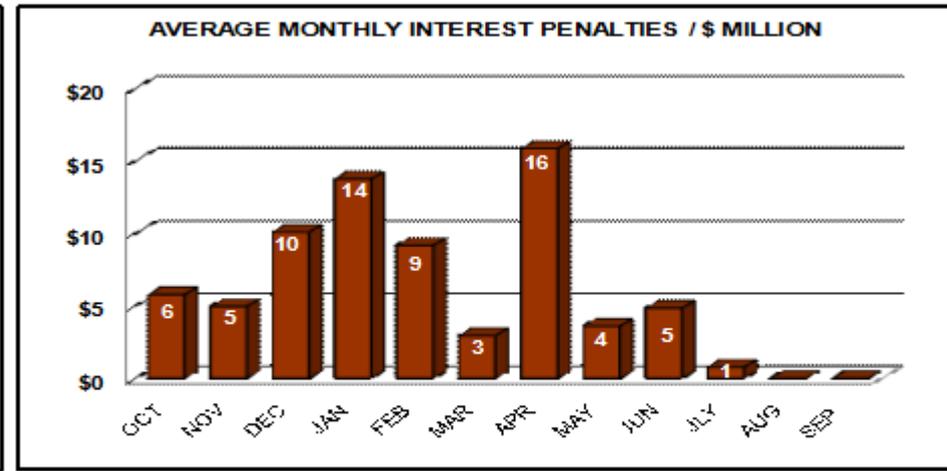
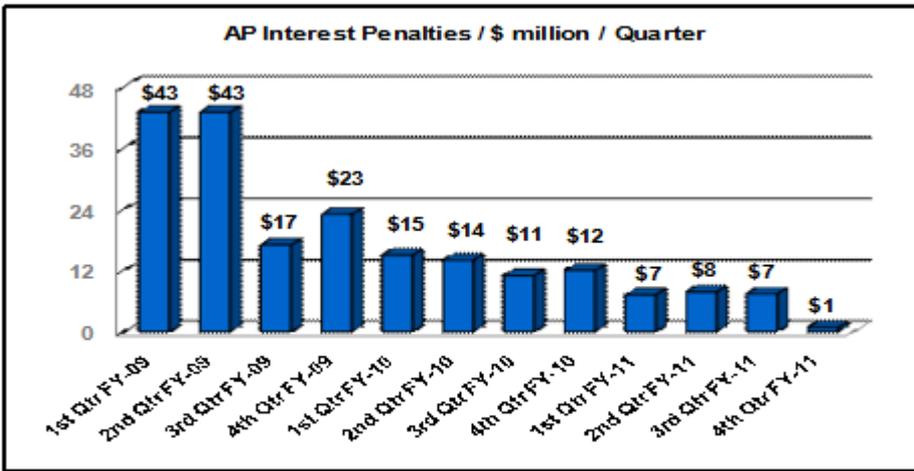
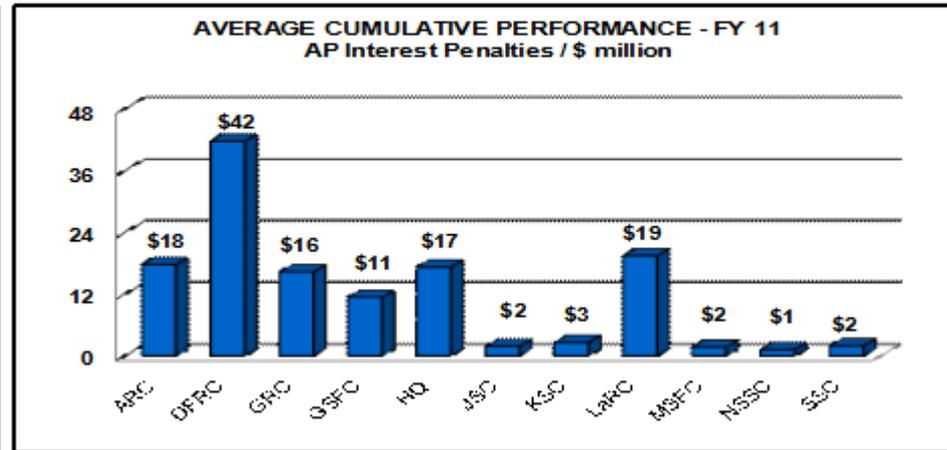
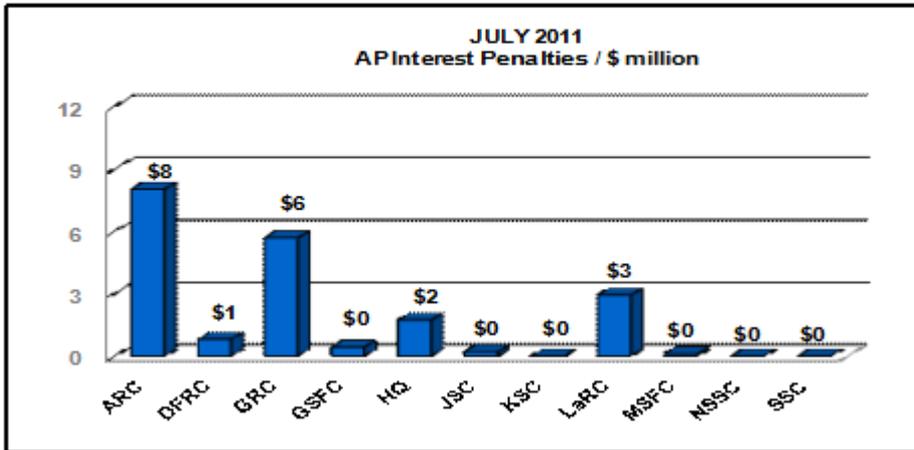


Assessment:

# Financial Management Accounts Payable

## AP - Interest Penalties - USD

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

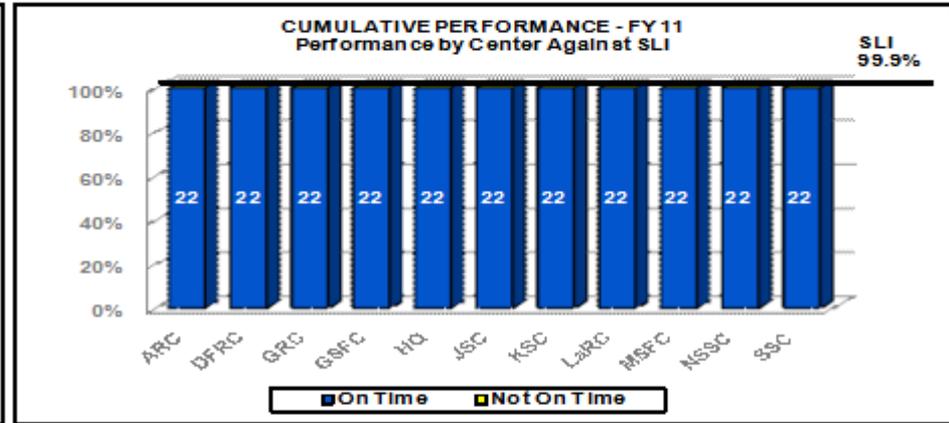
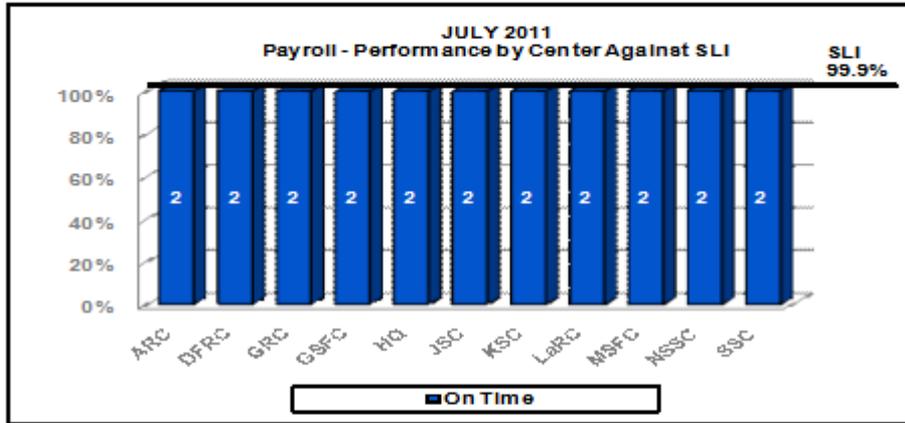


## Assessment

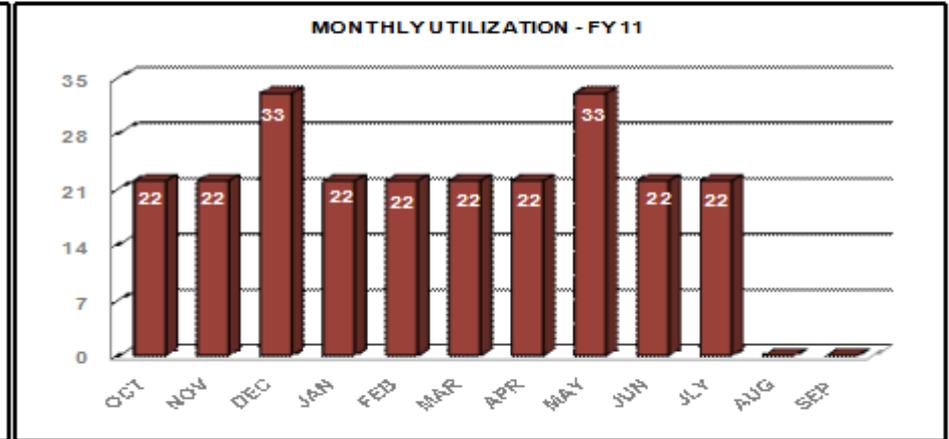
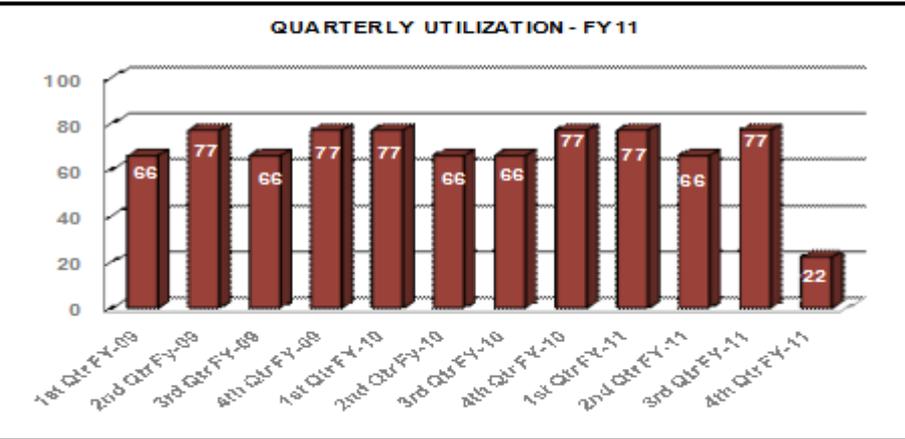
# Financial Management Payroll

## Payroll - FY11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>99.9%</b>	<b>100.00%</b>											
<b>Cumulative YTD</b>	<b>22</b>	<b>44</b>	<b>77</b>	<b>99</b>	<b>121</b>	<b>143</b>	<b>165</b>	<b>198</b>	<b>220</b>	<b>242</b>		

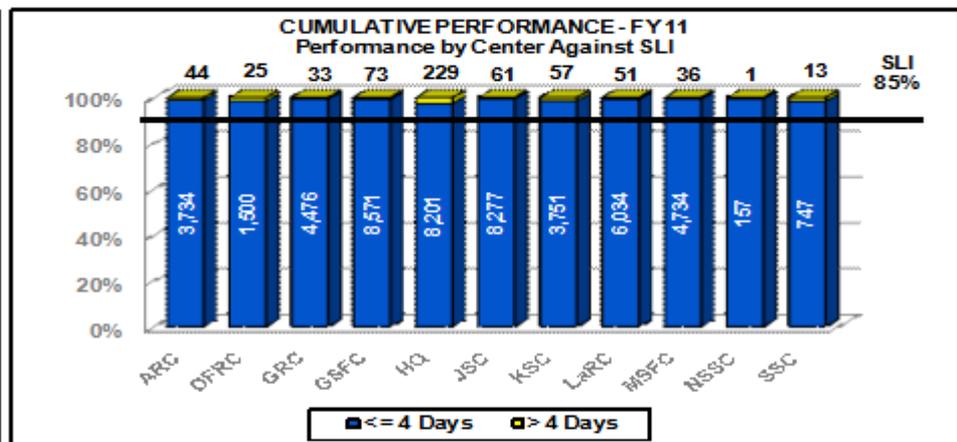
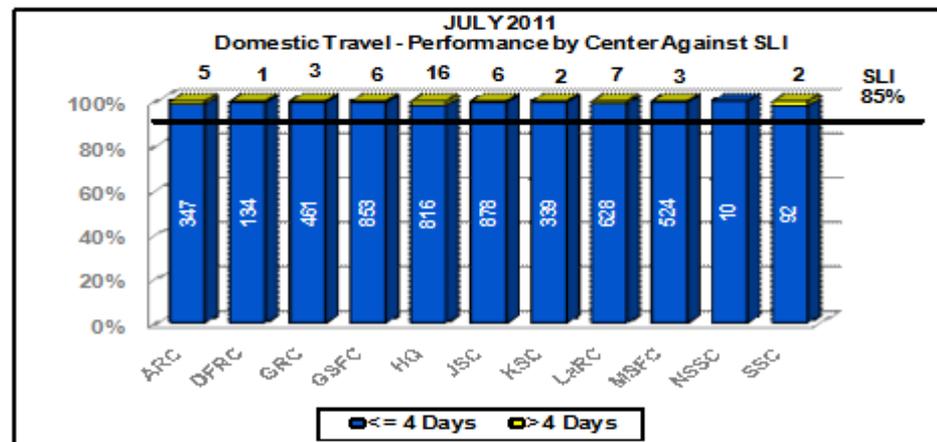


**Assessment:**

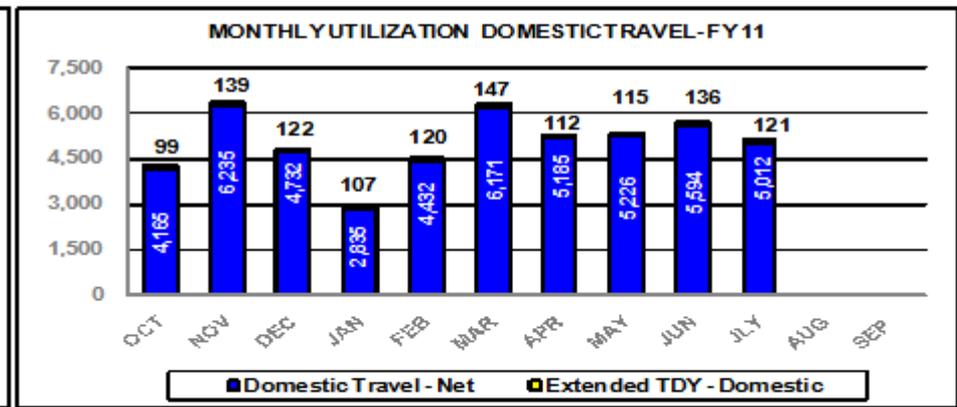
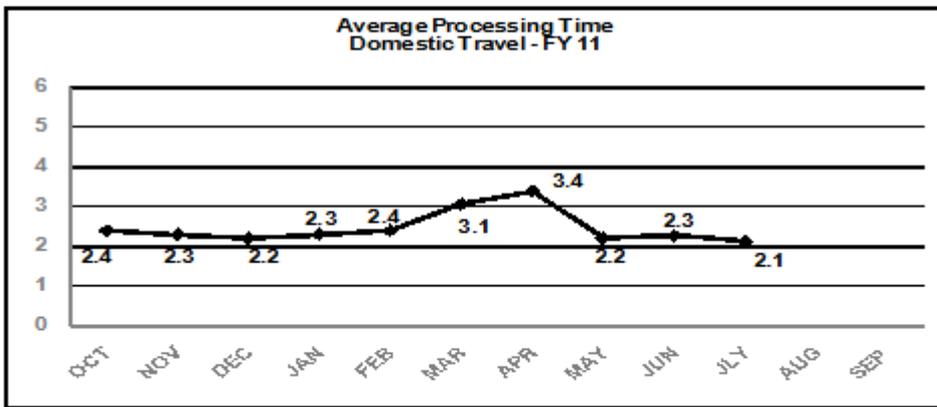
# Financial Management Domestic Travel

## DOMESTIC TRAVEL - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.20%	99.26%	99.16%	98.81%	98.33%	98.73%	97.09%	99.55%	98.59%	99.01%		
Cumulative YTD	4,264	10,638	15,492	18,434	22,986	29,304	34,601	39,942	45,672	50,805		

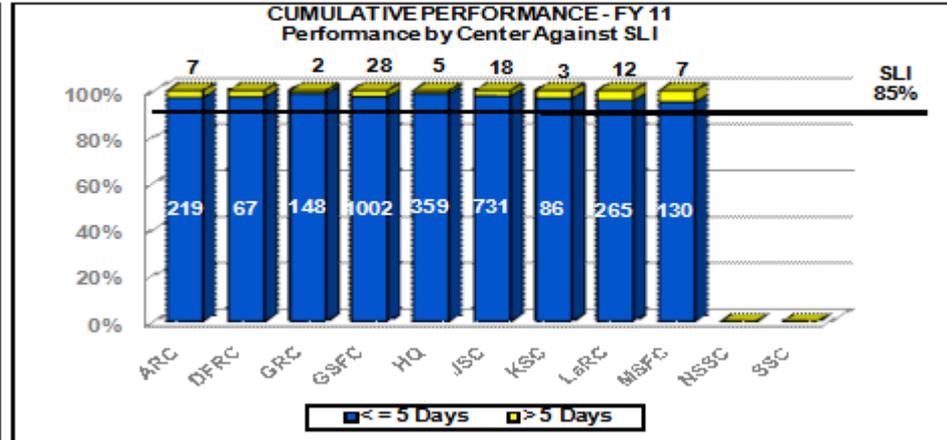
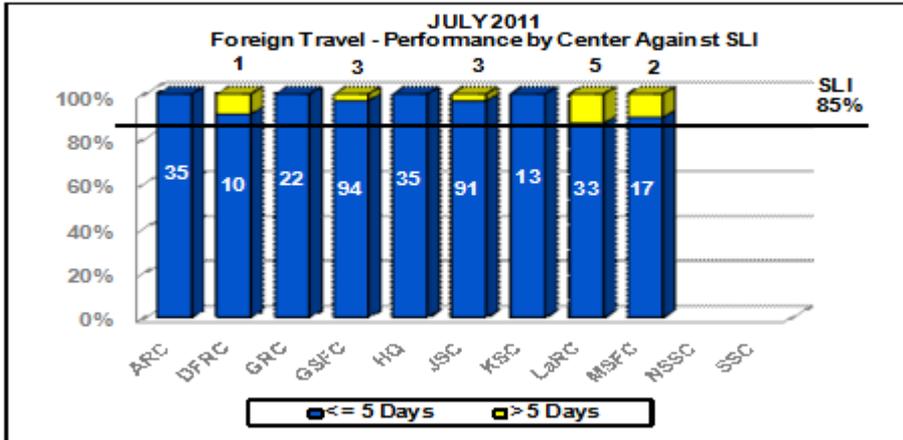


**Assessment:**

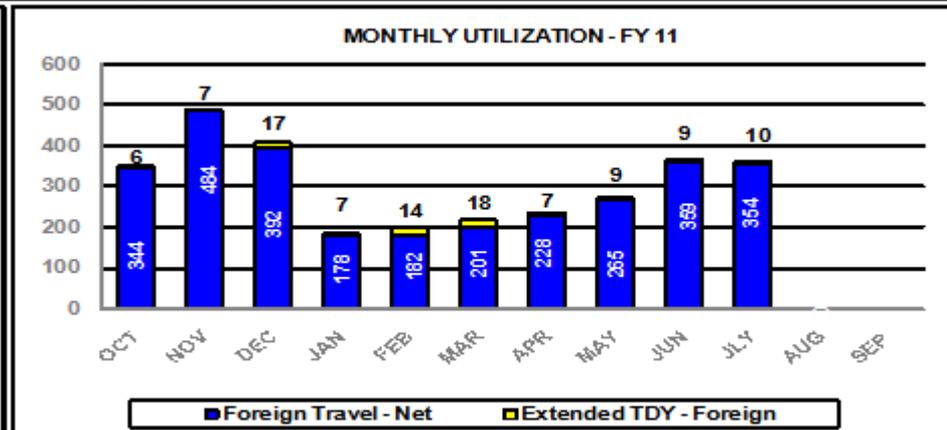
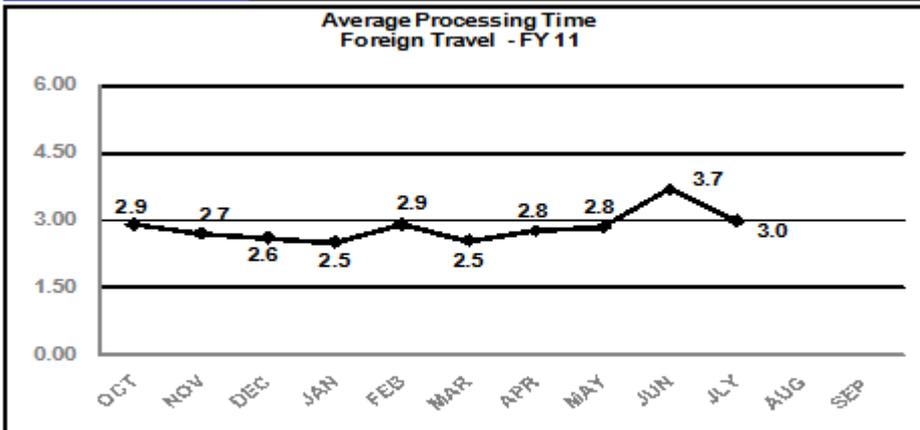
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>85%</b>	<b>98.86%</b>	<b>99.19%</b>	<b>98.04%</b>	<b>98.92%</b>	<b>98.98%</b>	<b>98.63%</b>	<b>92.34%</b>	<b>95.99%</b>	<b>95.11%</b>	<b>96.15%</b>		
<b>Cumulative YTD</b>	<b>350</b>	<b>841</b>	<b>1250</b>	<b>1435</b>	<b>1631</b>	<b>1850</b>	<b>2085</b>	<b>2359</b>	<b>2727</b>	<b>3091</b>		



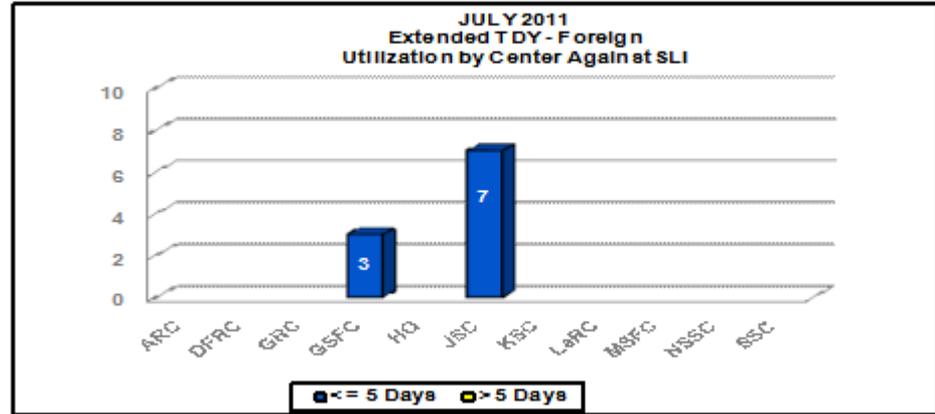
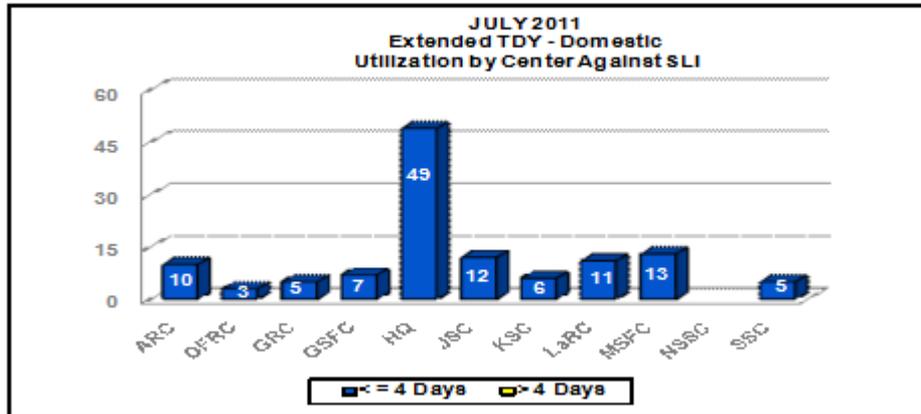
### Assessment:

# Financial Management : Extended TDY

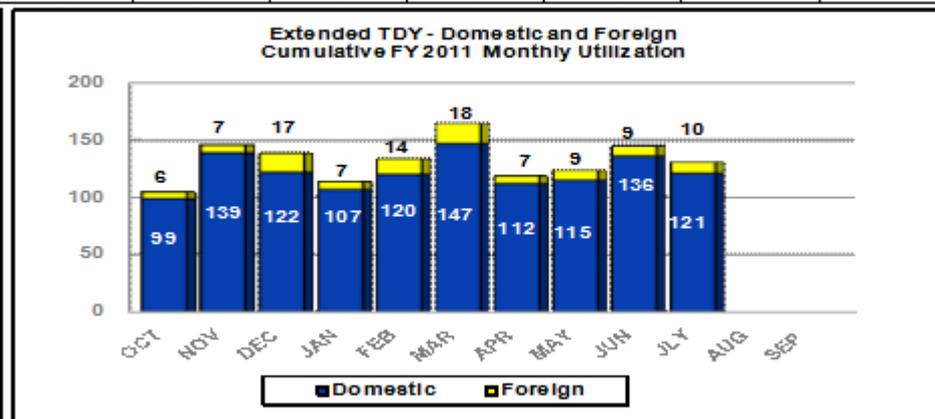
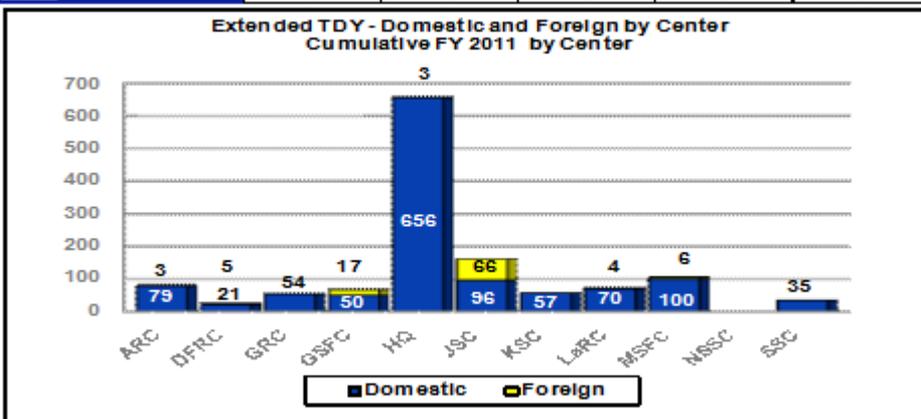
## Domestic and Foreign Travel

### EXTENDED TDY - FY 11

#### Service Level Indicator: Extended TDY - Domestic and Foreign Travel Vouchers



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>												
<b>Domestic</b>	99	238	360	467	587	734	846	961	1097	1218		
<b>Foreign</b>	6	13	30	37	51	69	76	85	94	104		
<b>PCS</b>	0	0	0	0	0	0	0	3	0	4		

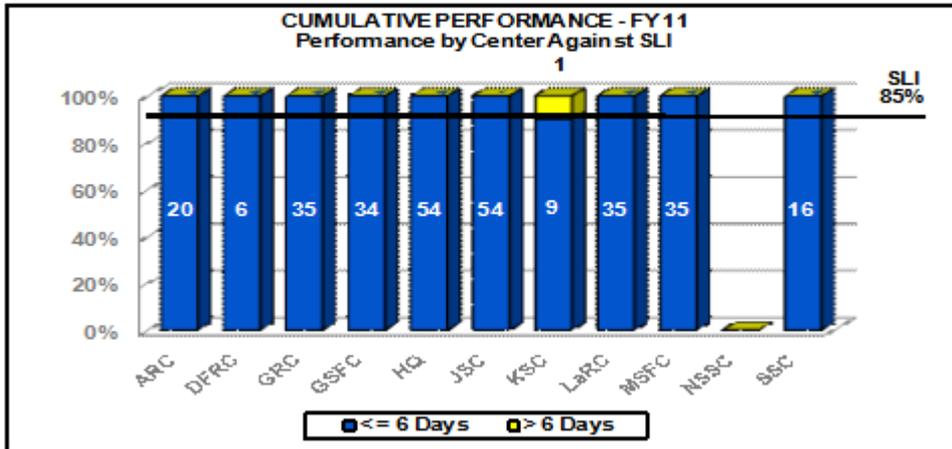
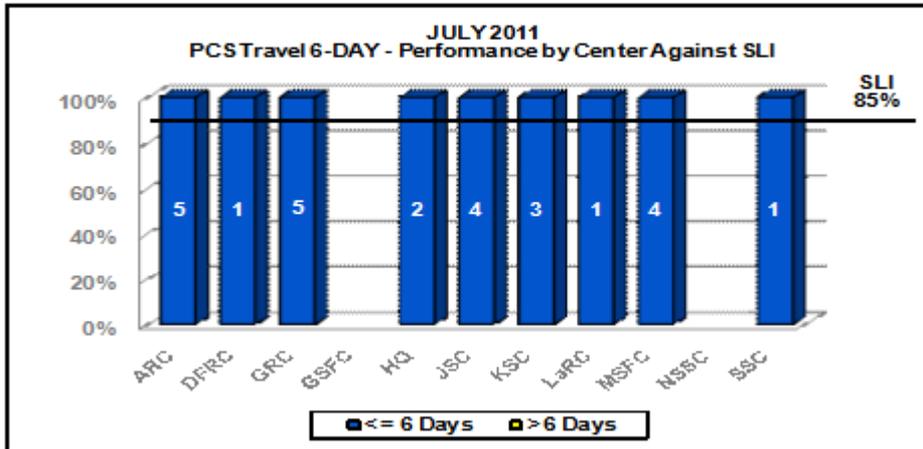


#### Assessment

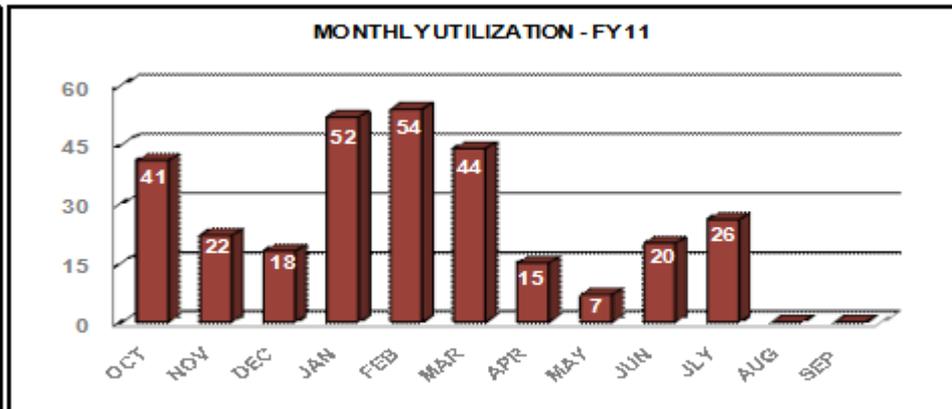
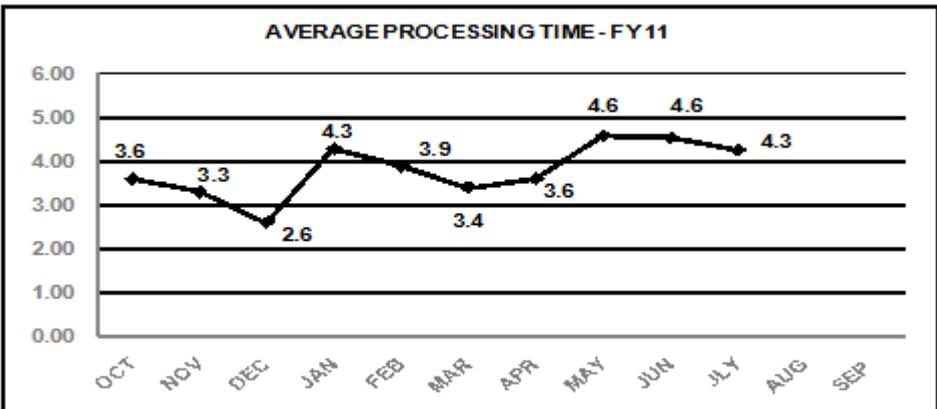
# Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

## PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>85%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>98.15%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>		
<b>Cumulative YTD</b>	<b>41</b>	<b>63</b>	<b>81</b>	<b>133</b>	<b>187</b>	<b>231</b>	<b>246</b>	<b>253</b>	<b>273</b>	<b>299</b>		

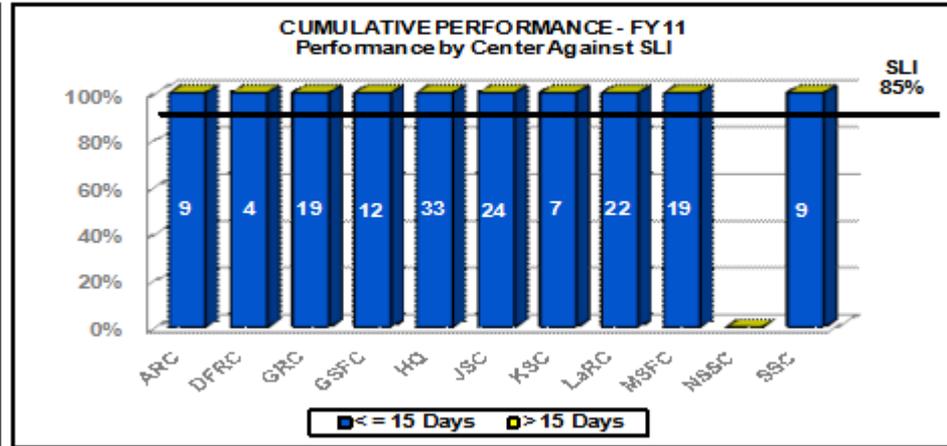
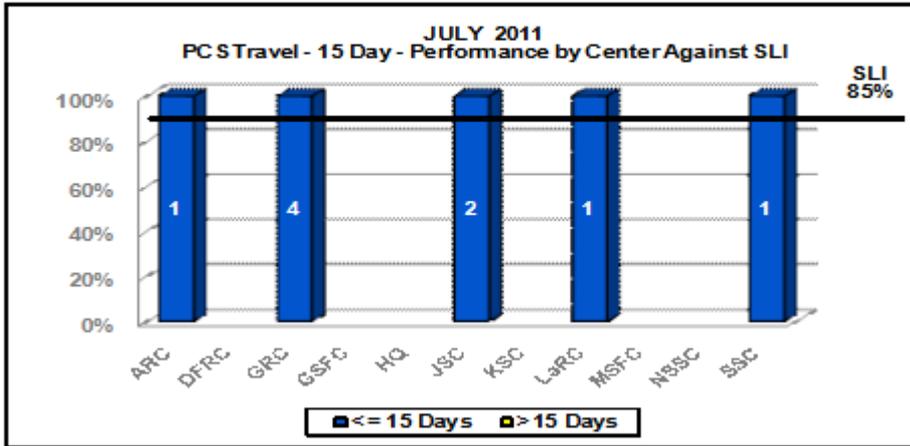


**Assessment:**

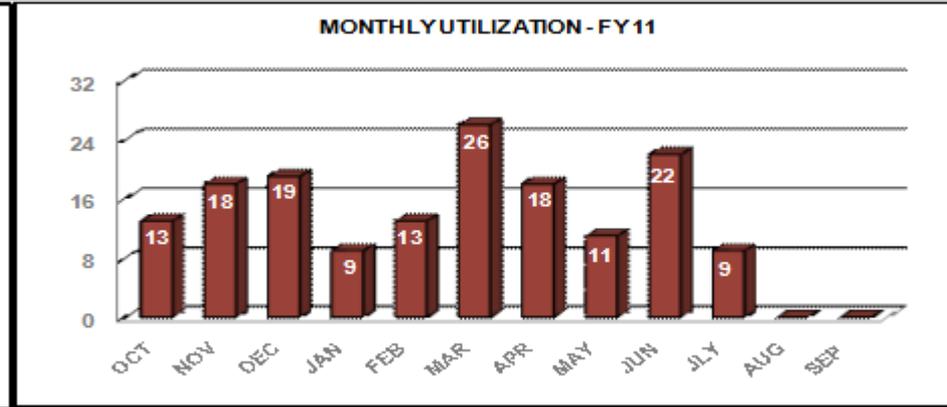
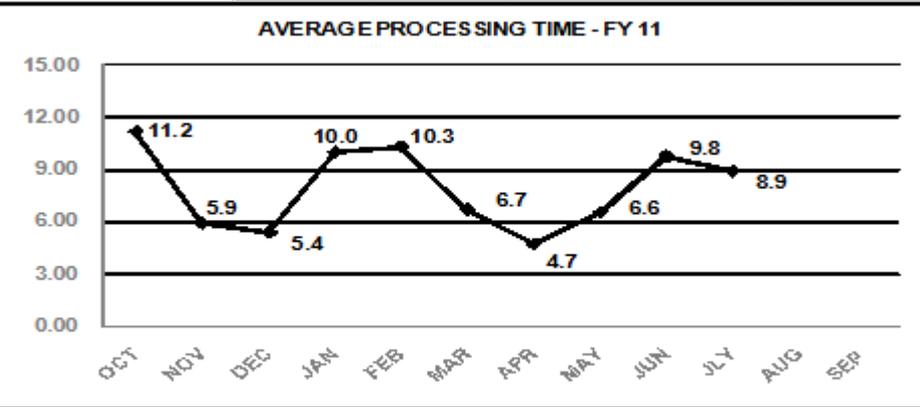
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 11

## PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>85%</b>	<b>100.00%</b>											
<b>Cumulative YTD</b>	<b>13</b>	<b>31</b>	<b>50</b>	<b>59</b>	<b>72</b>	<b>98</b>	<b>116</b>	<b>127</b>	<b>149</b>	<b>158</b>		



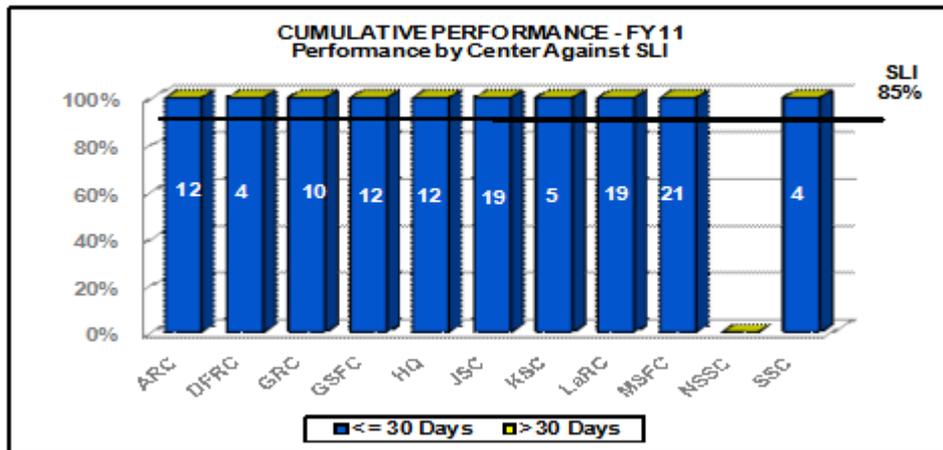
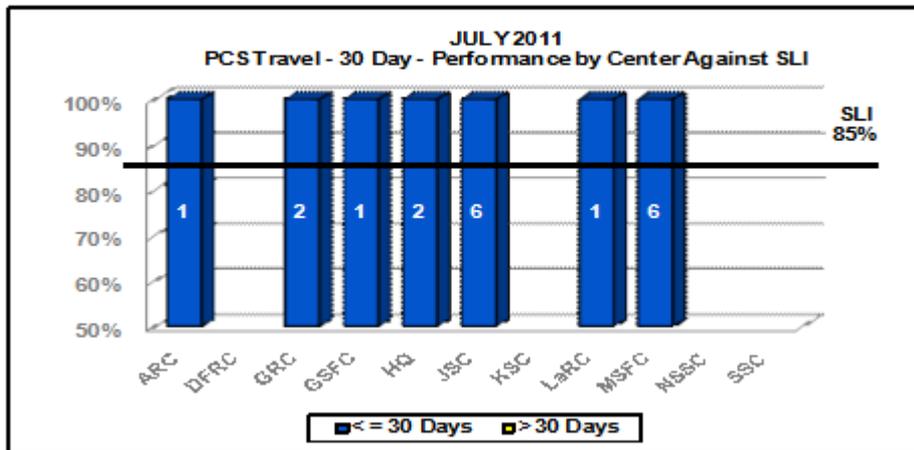
**Assessment:**

# Financial Management

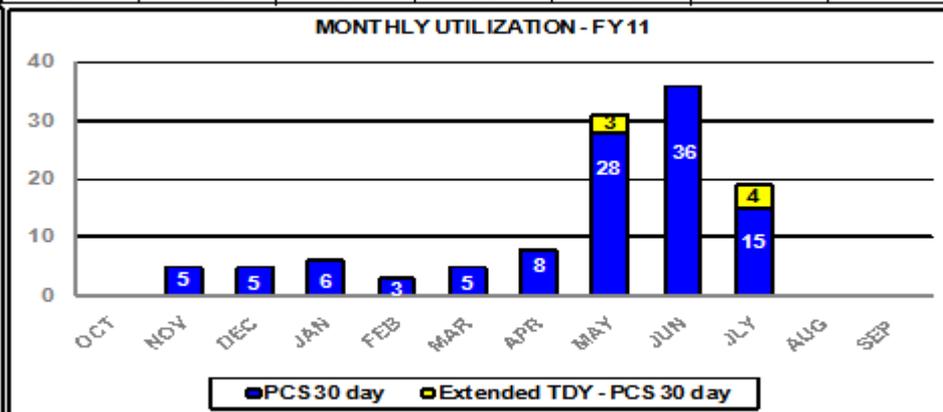
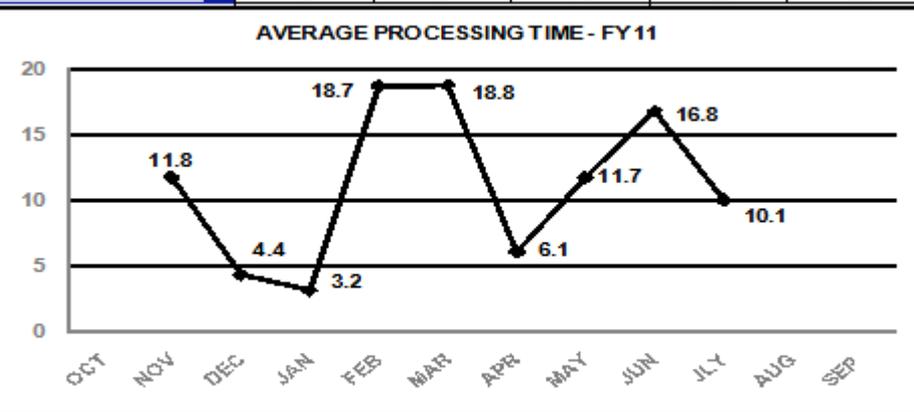
## PCS: RITA and ITRA

### PCS TRAVEL - RITA and ITRA - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	0	5	10	16	19	24	32	63	99	118		

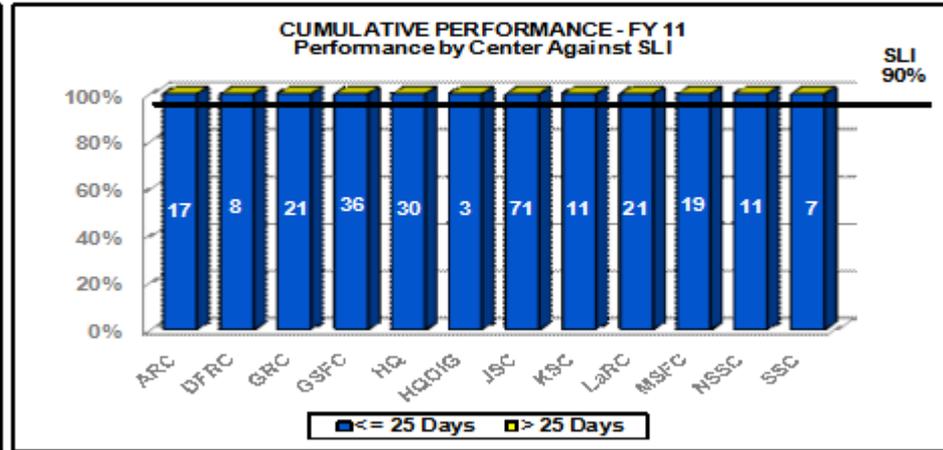
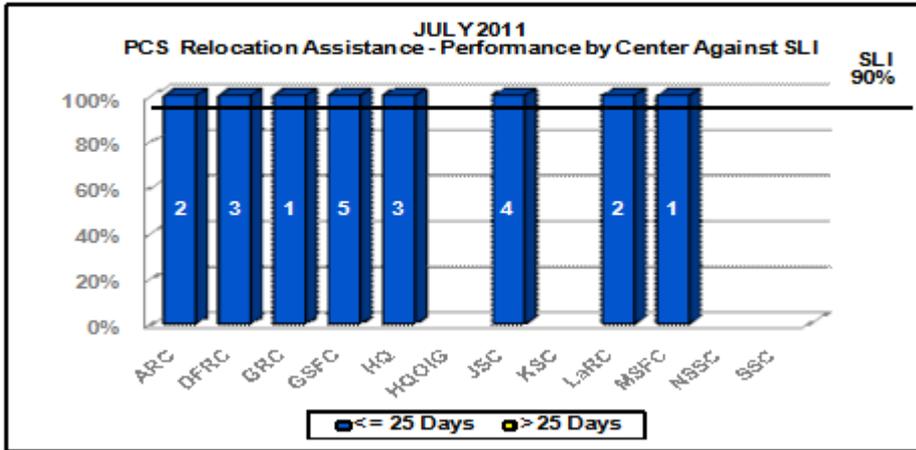


### Assessment:

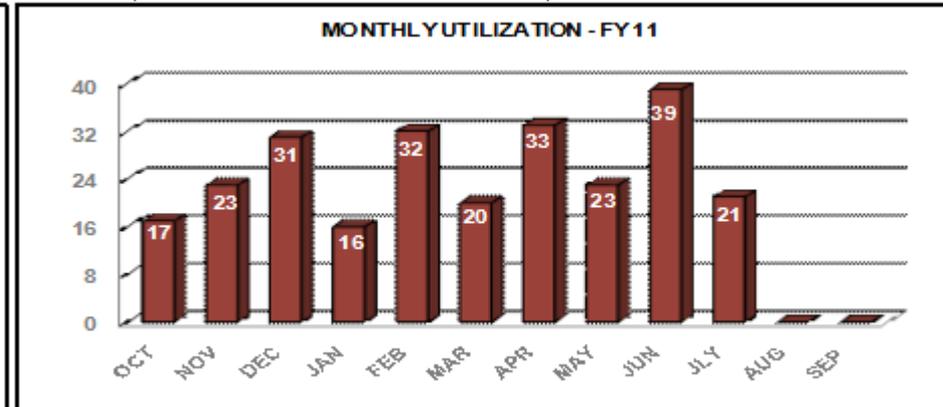
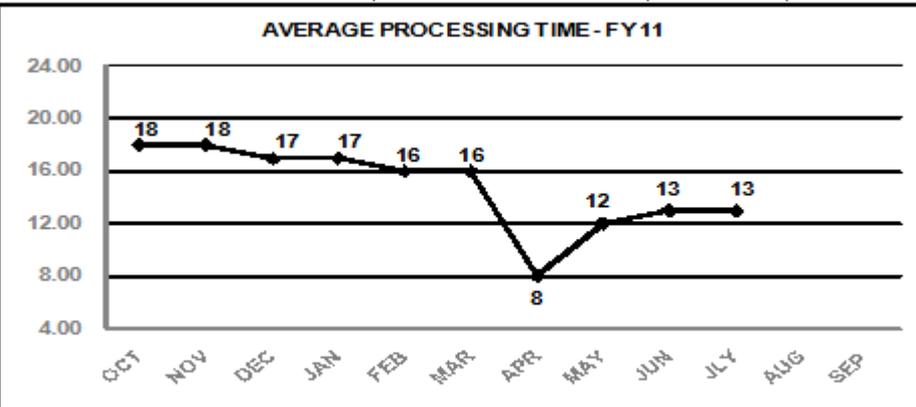
# Financial Management Relocation Assistance - Prudential

## PCS - RELOCATION ASSISTANCE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	17	40	71	87	119	139	172	195	234	255		

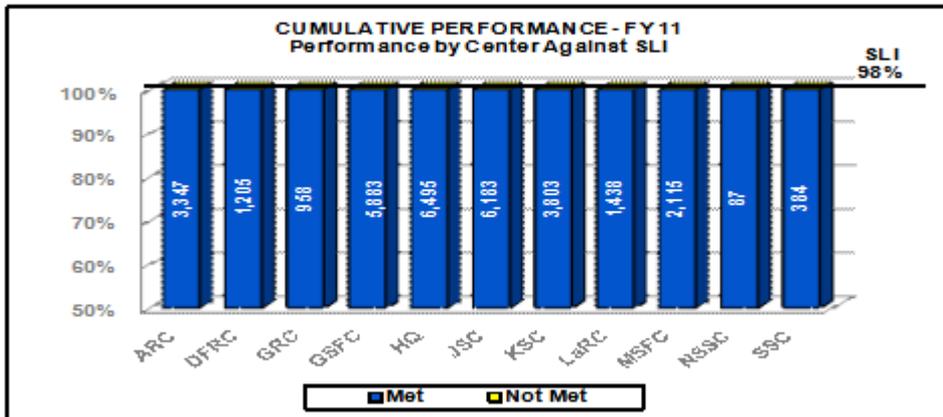
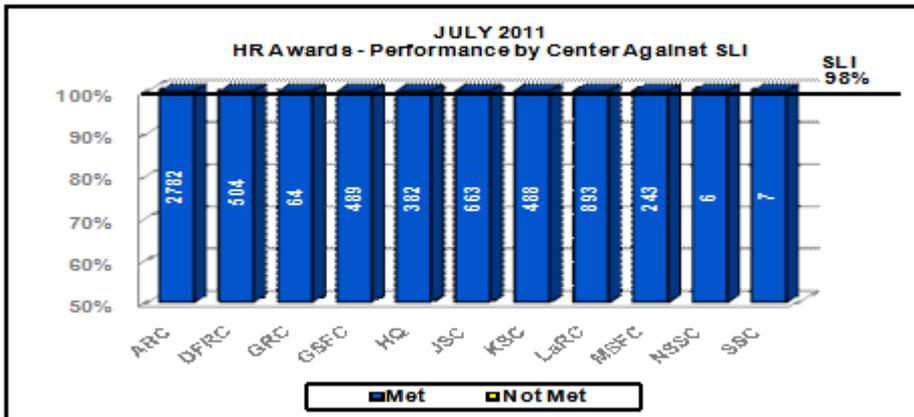


**Assessment:**

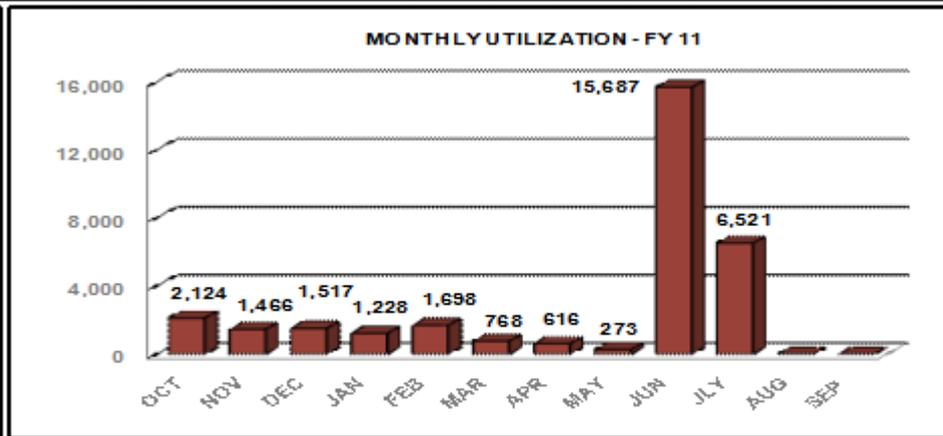
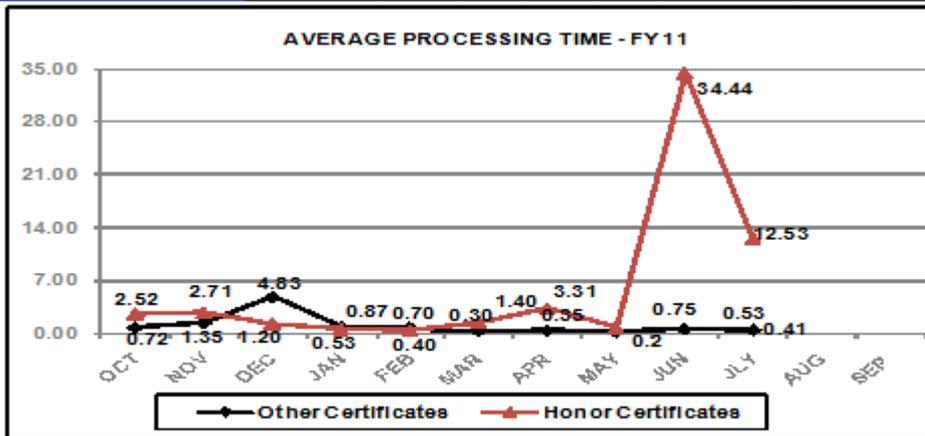
# Human Resources NASA Awards and Recognition Processing

## NASA AWARDS AND RECOGNITION PROCESSING- FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>98%</b>	<b>100.00%</b>											
<b>Cumulative YTD</b>	<b>2,124</b>	<b>3,590</b>	<b>5,107</b>	<b>6,335</b>	<b>8,033</b>	<b>8,801</b>	<b>9,417</b>	<b>9,690</b>	<b>25,377</b>	<b>31,898</b>		



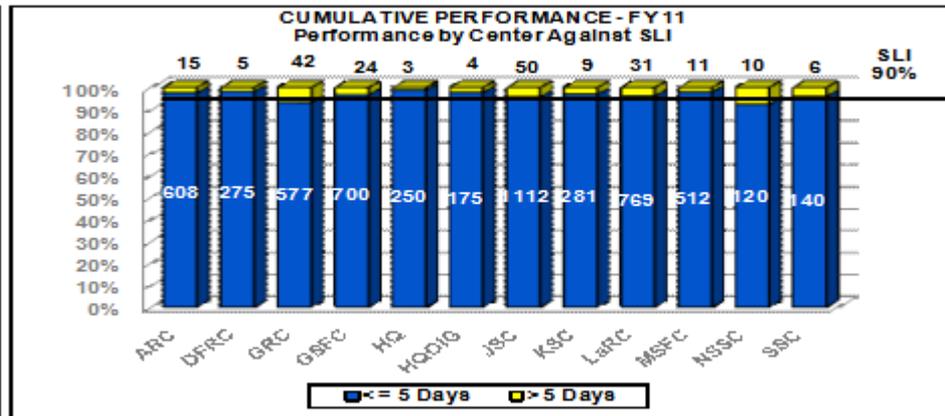
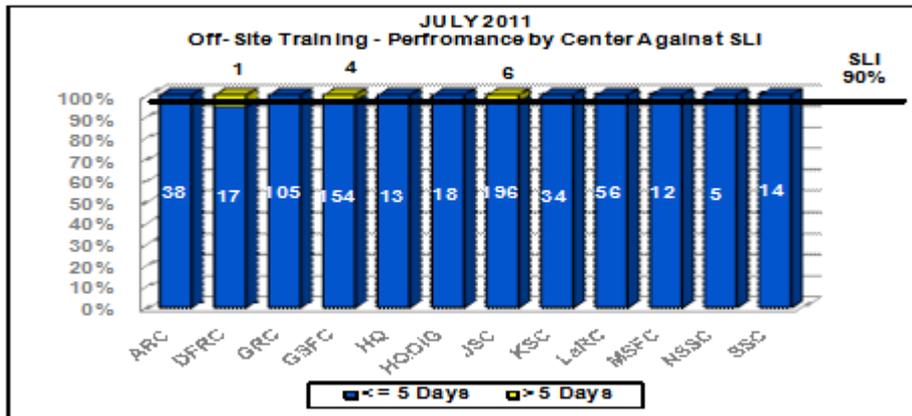
**Assessment:** June and July the average processing time for Honor Awards spiked due to the significant increase in volume and the complexity of Honor Awards.

# Human Resources

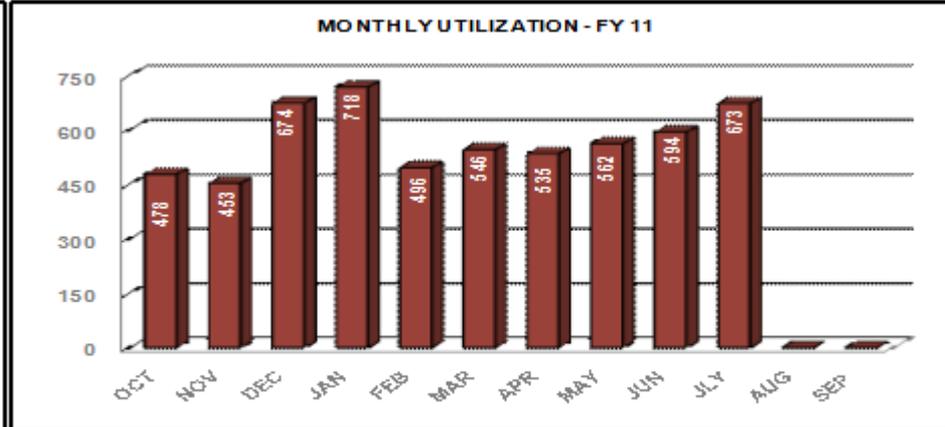
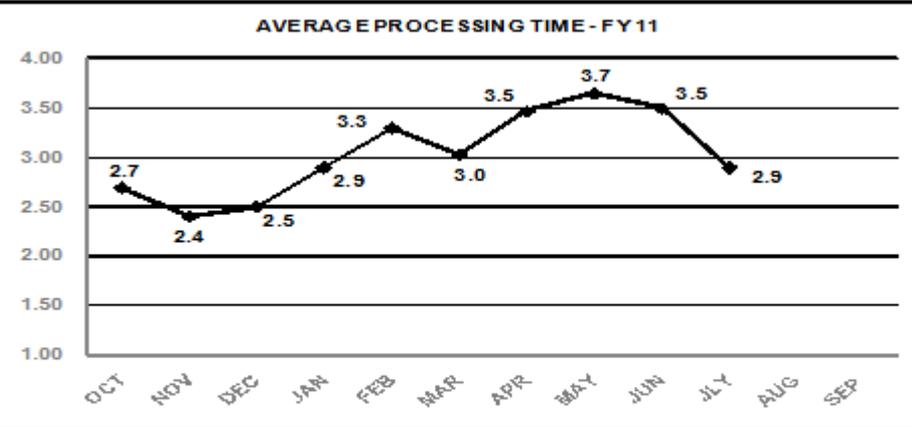
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	97.70%	99.58%	98.88%	97.91%	93.35%	99.82%	91.78%	94.84%	92.78%	98.37%		
Cumulative YTD	478	931	1605	2323	2819	3365	3900	4462	5058	5729		



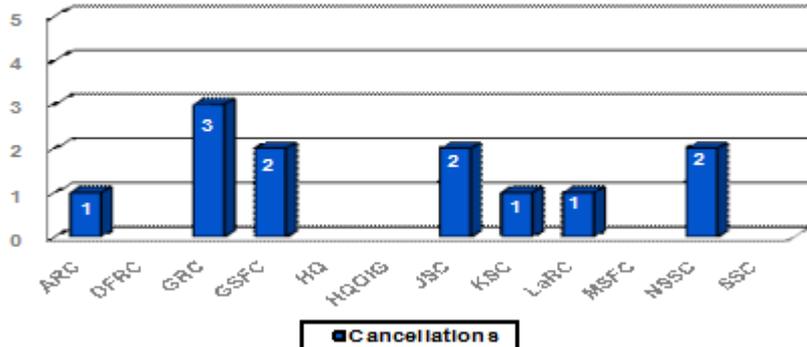
### Assessment:

# Human Resources Registration/Reimbursement for Off-Site Training

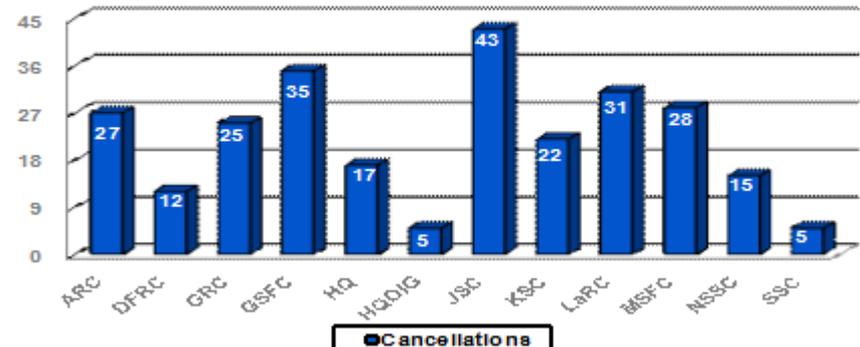
## REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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

JULY 2011  
Cancellations by Center

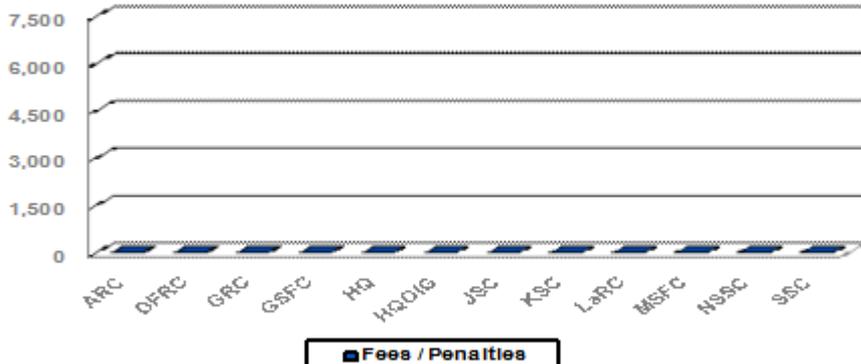


CUMULATIVE PERFORMANCE - FY 11  
Cancellations by Center

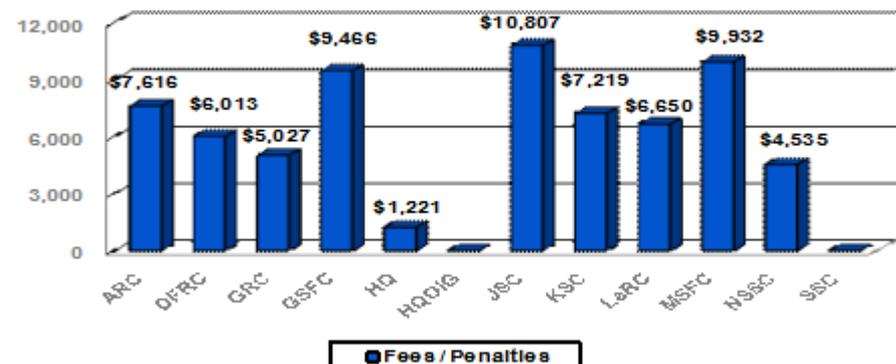


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	31	58	78	102	139	175	209	230	253	285		
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$9,414	\$9,414	\$21,094	\$23,342	\$35,408	\$42,884	\$50,863	\$58,577	\$68,486	\$68,486		

JULY 2011  
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 11  
Fees / Penalties by Center



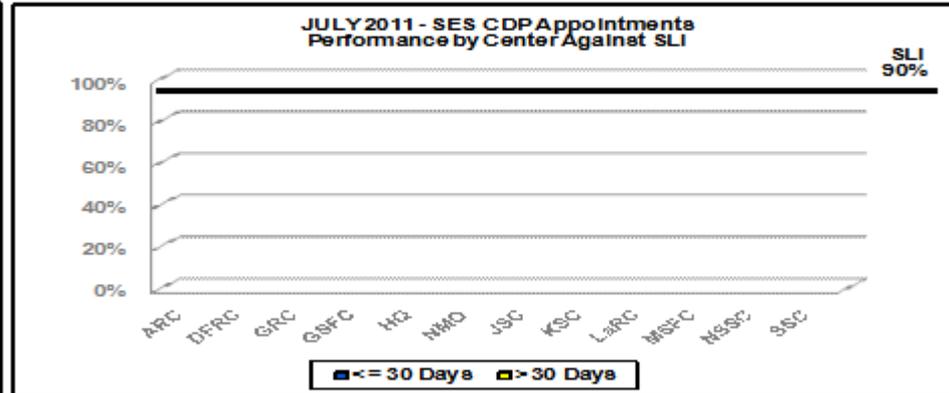
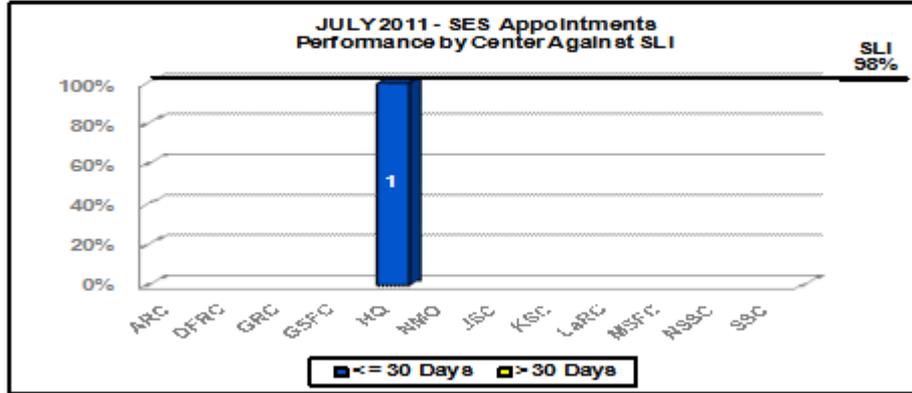
Assessment: The month of July did not have any monetary cancellations to report. Dollar amounts are presented in the month they are received and not nec

# Human Resources

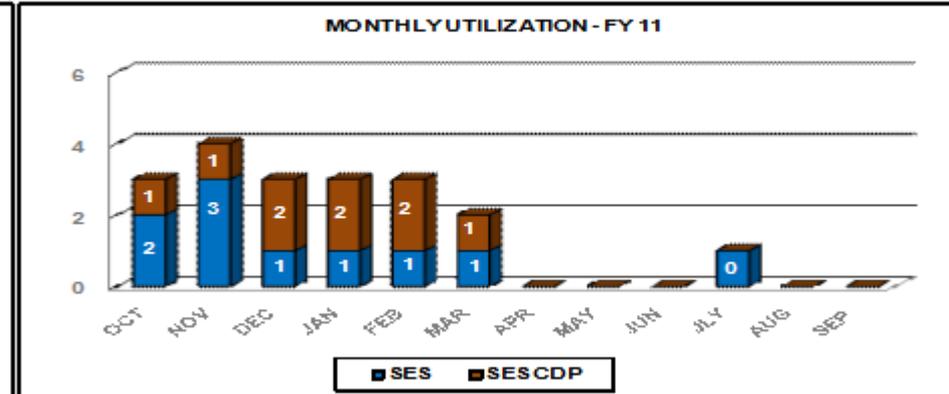
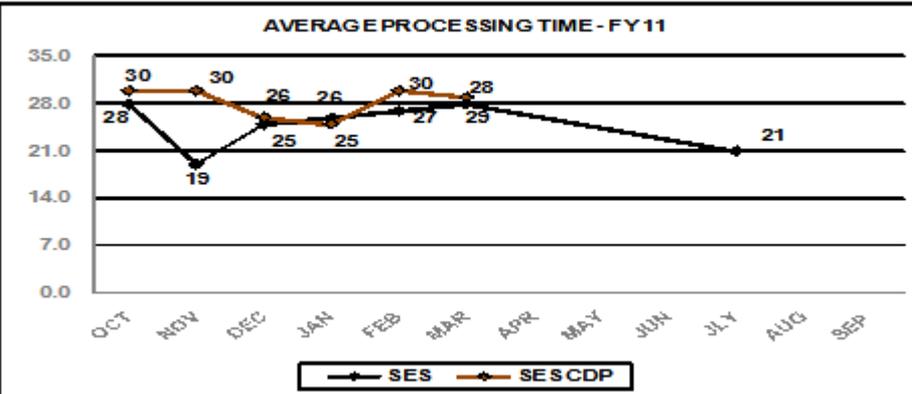
## SES & SES CDP Appointments

### SES & SES CDP APPOINTMENTS FY11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>SES - 98%</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%		
<b>Cumulative YTD</b>	2	5	6	7	8	9	9	9	9	10		
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>SES CDP - 90%</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%		
<b>Cumulative YTD</b>	1	2	4	6	8	9	9	9	9	9		

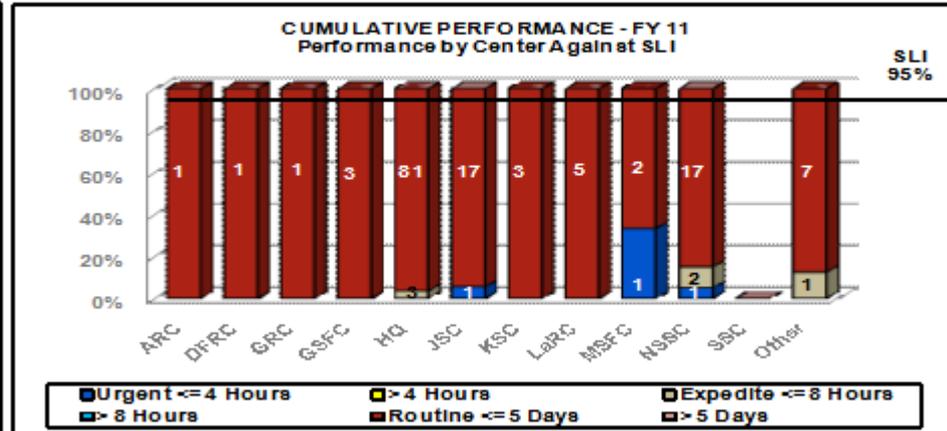
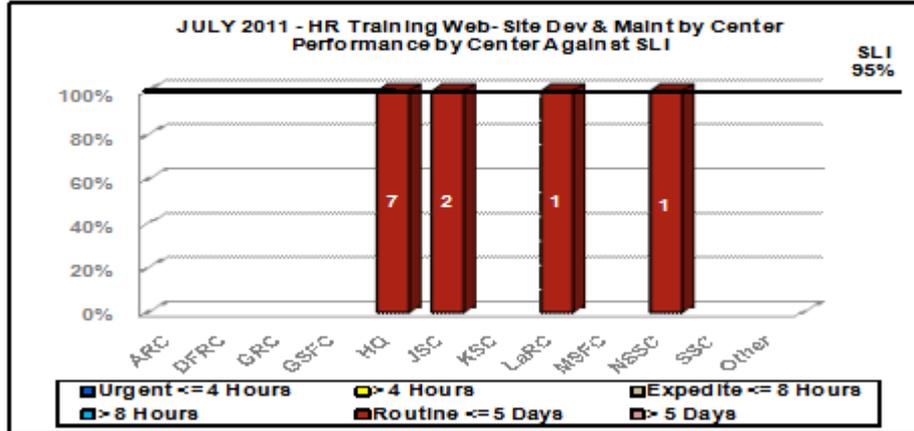


### Assessment:

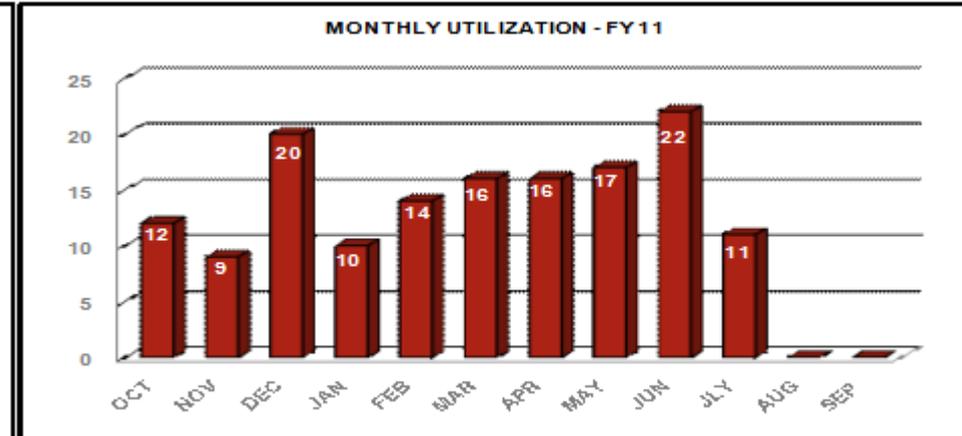
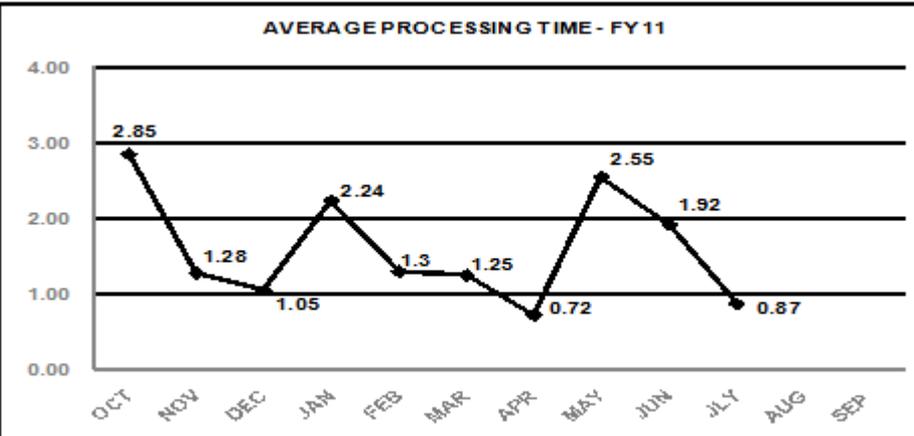
# Human Resources Web Site Development & Maintenance

## HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	12	21	41	51	65	81	97	114	136	147		

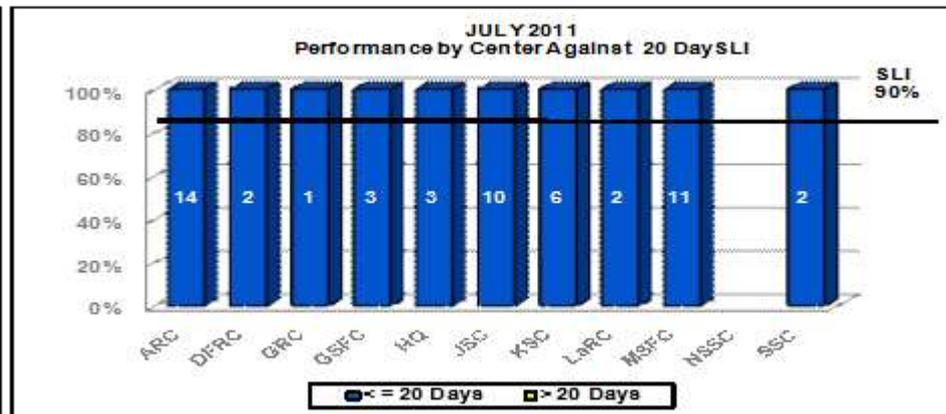
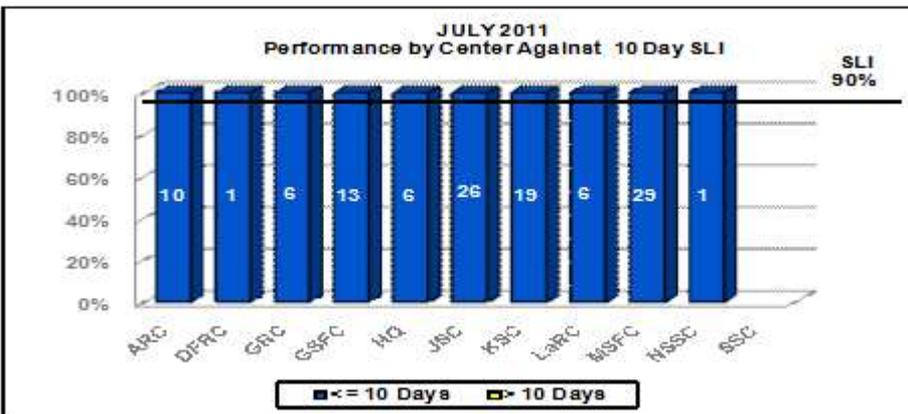


## Assessment:

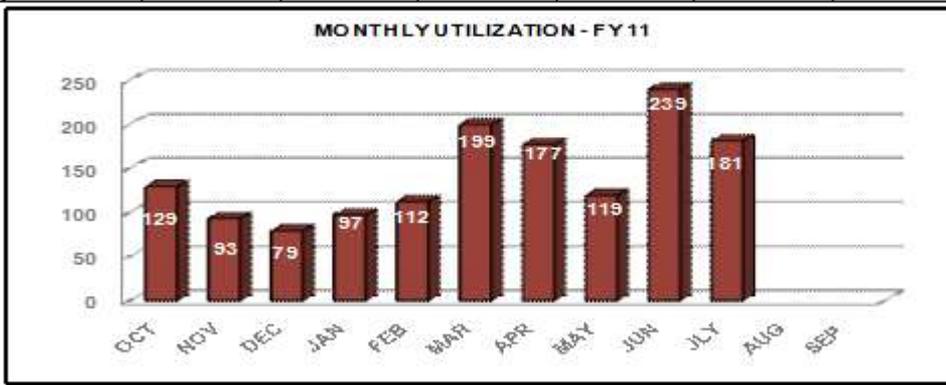
# Human Resources Benefits – Retirement Estimates - Monthly

## HR BENEFITS PROCESSING - Retirement Estimates - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>90%</b>	<b>100.00%</b>	<b>98.44%</b>	<b>100.00%</b>									
<b>Monthly</b>	<b>129</b>	<b>93</b>	<b>79</b>	<b>97</b>	<b>112</b>	<b>199</b>	<b>177</b>	<b>119</b>	<b>239</b>	<b>181</b>		
<b>&lt; 1 year (10 days)</b>	<b>85</b>	<b>64</b>	<b>48</b>	<b>78</b>	<b>83</b>	<b>149</b>	<b>123</b>	<b>73</b>	<b>200</b>	<b>117</b>		
<b>1 to 5 yrs (20 days)</b>	<b>38</b>	<b>22</b>	<b>24</b>	<b>17</b>	<b>24</b>	<b>48</b>	<b>48</b>	<b>38</b>	<b>32</b>	<b>54</b>		
<b>&gt; 5 years (45 days)</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>6</b>	<b>10</b>	<b>7</b>	<b>10</b>		



**Assessment:**

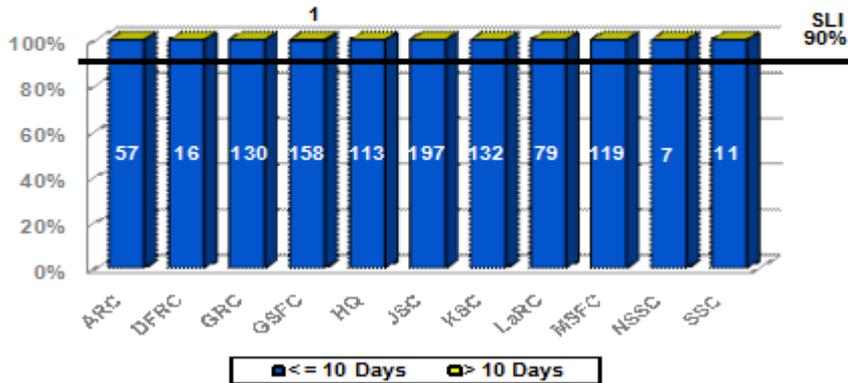
# Human Resources

## Benefits – Retirement Estimates - Cumulative

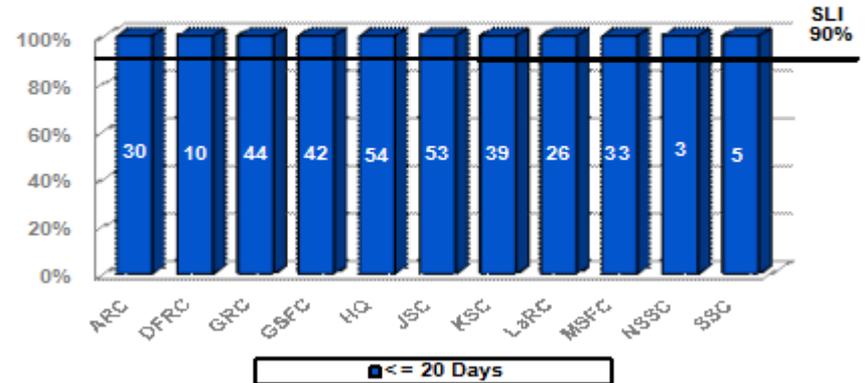
### HR BENEFITS PROCESSING - Retirement Estimates - FY 11

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

**CUMULATIVE PERFORMANCE - FY 11**  
Performance by Center Against 10 Day SLI

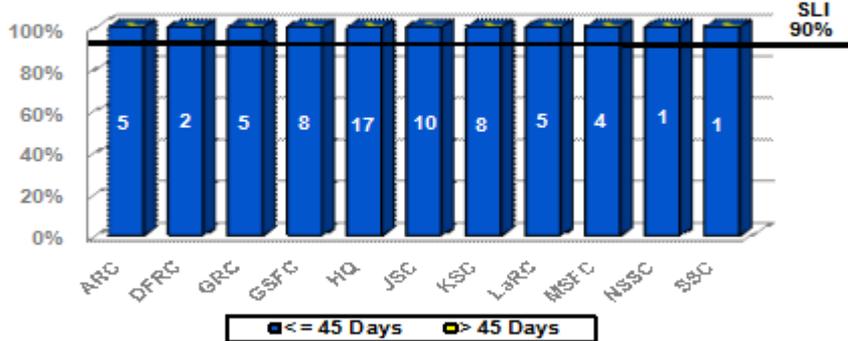


**CUMULATIVE PERFORMANCE - FY 11**  
Performance by Center Against 20 Day SLI

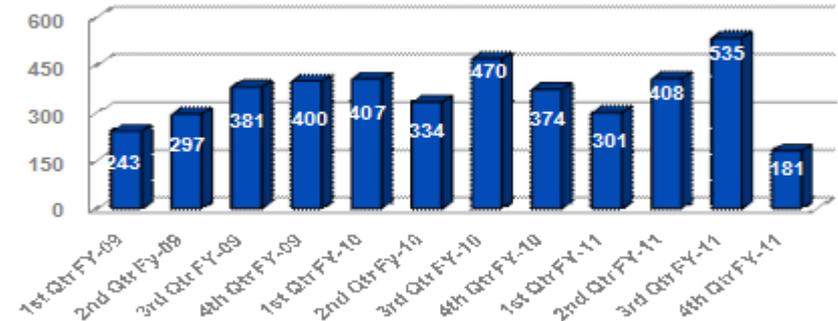


Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD		129	222	301	398	510	709	886	1005	1244	1425		

**CUMULATIVE PERFORMANCE - FY 11**  
Performance by Center Against 45 Day SLI



**BENEFITS PROCESSING by QUARTER**

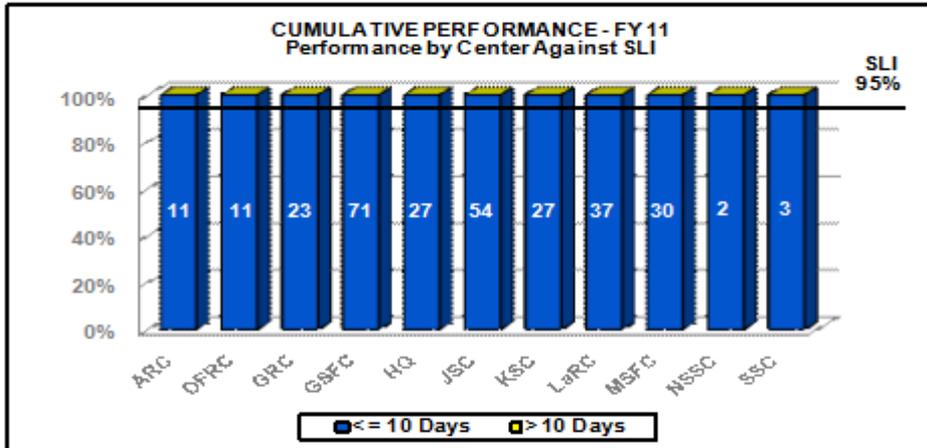
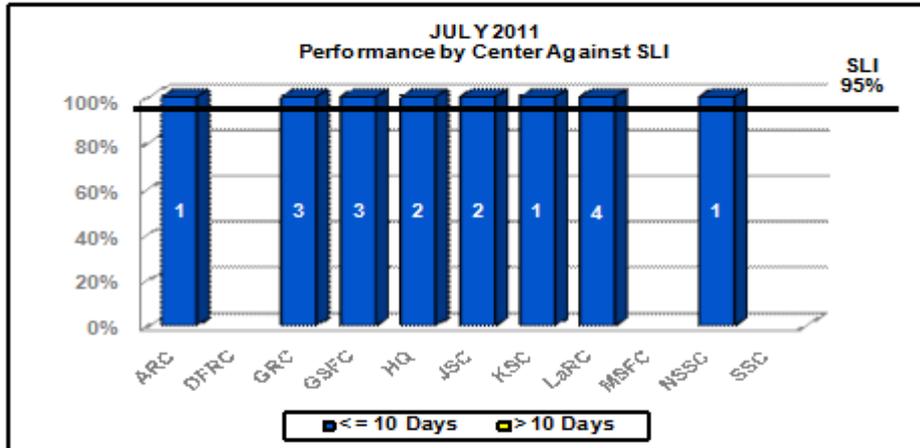


### Assessment:

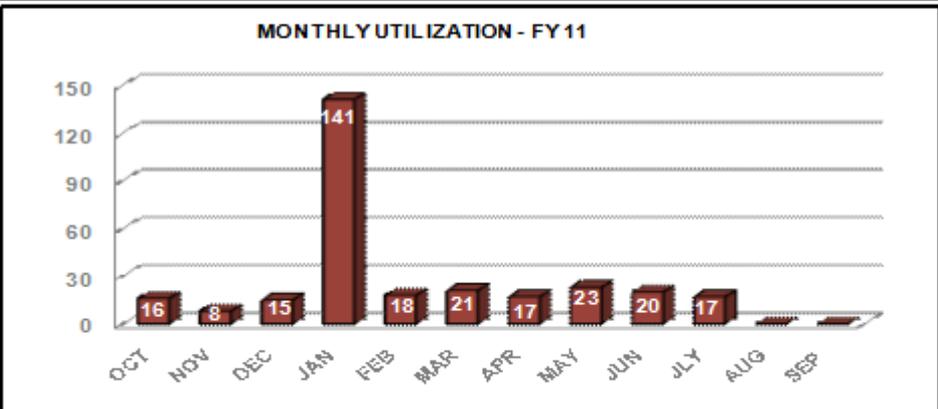
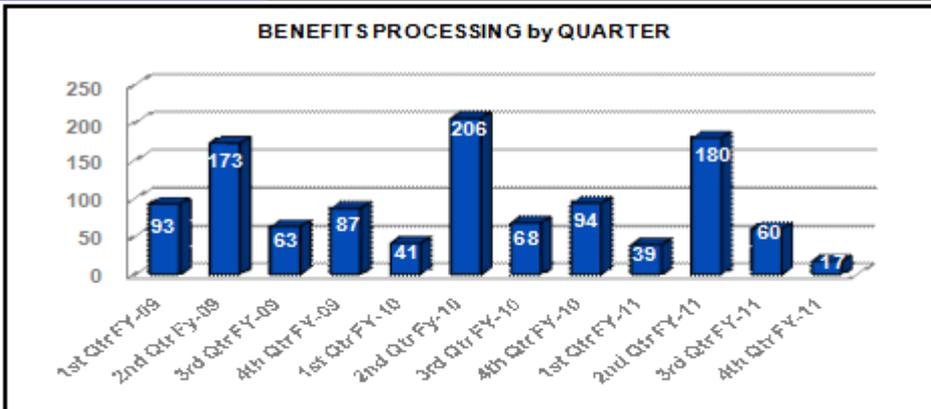
# Human Resources Benefits – Retirement Processing

## HR BENEFITS PROCESSING - Retirement Packages - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	16	24	39	180	198	219	236	259	279	296		

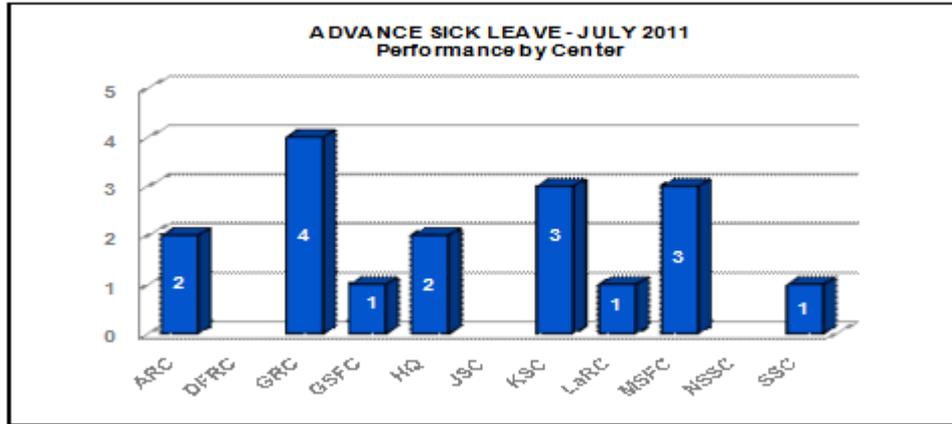
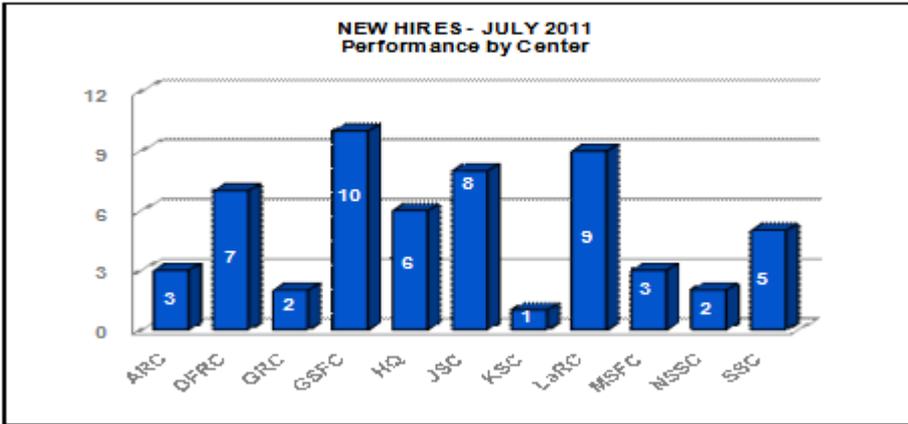


### Assessment:

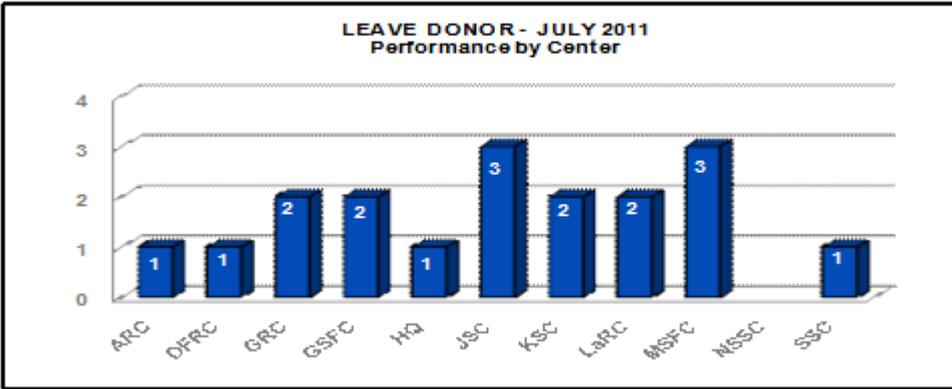
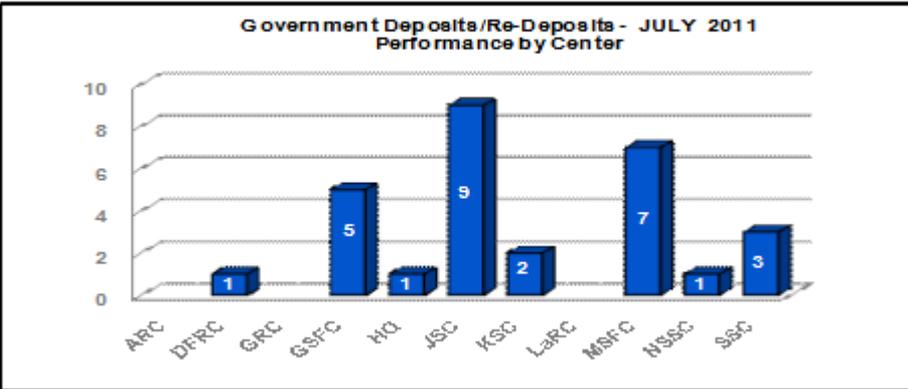
# Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 11

Service Level Indicator: Not Applicable - Info Only



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	97	53	60	187	84	55	44	68	60	58		
Gov't Deposits	38	40	49	42	40	48	25	28	34	29		
Adv Sick Leave	25	13	29	14	12	16	14	14	24	17		
Leave Donor	24	16	39	12	13	13	9	14	13	18		

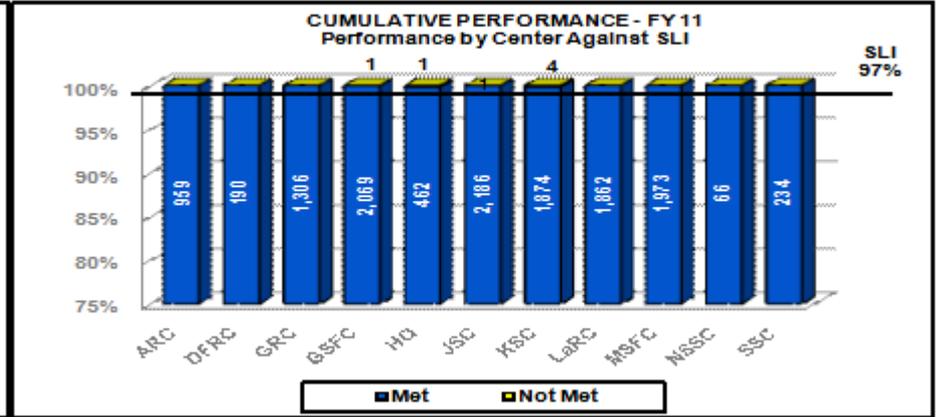
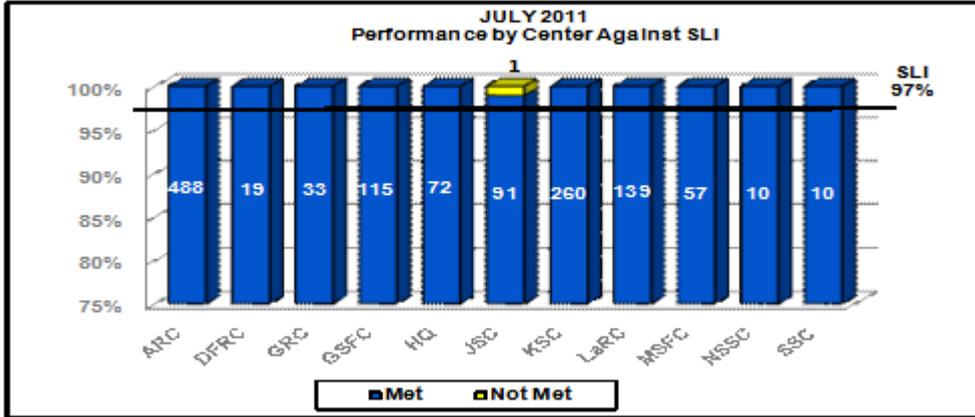


Assessment

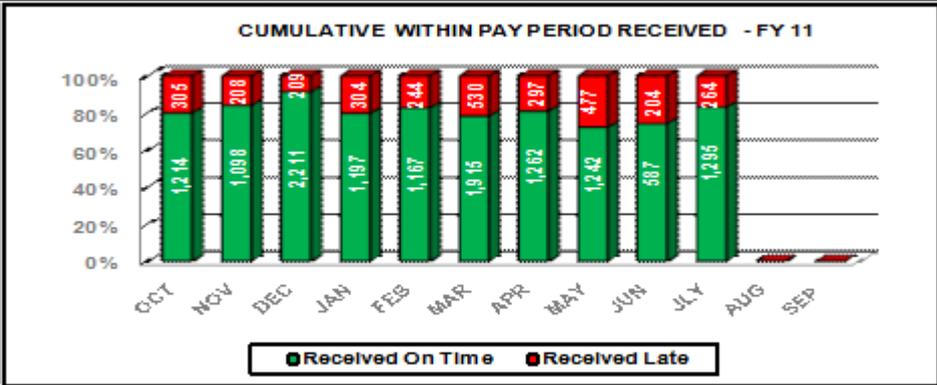
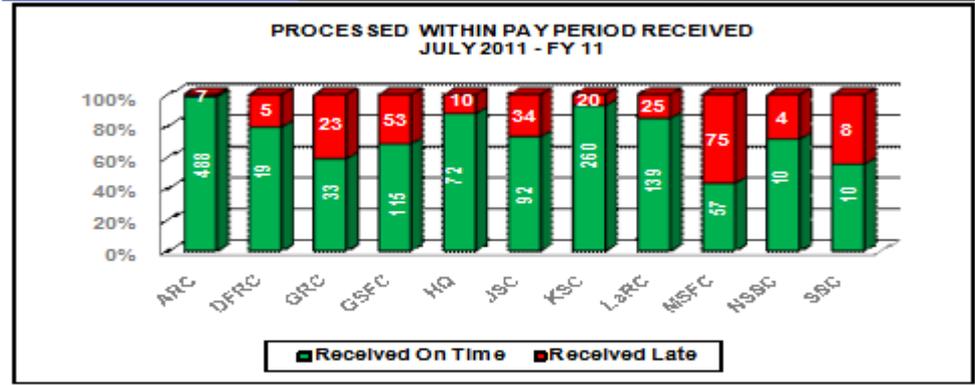
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 11

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Timeliness</b>		100.00%	100.00%	99.88%	100.00%	100.00%	99.84%	100.00%	100.00%	100.00%	99.92%		
<b>SLI Utilization</b>		1,214	1,098	2,211	1,197	1,167	1,915	1,262	1,242	587	1,295		
<b>Monthly Utilization</b>		2,654	2,715	4,380	2,498	2,313	3,948	3,401	3,533	2,025	3,300		
<b>Cumulative Utilization</b>		2,654	5,369	9,729	12,225	14,538	18,484	21,885	25,418	27,443	30,743		

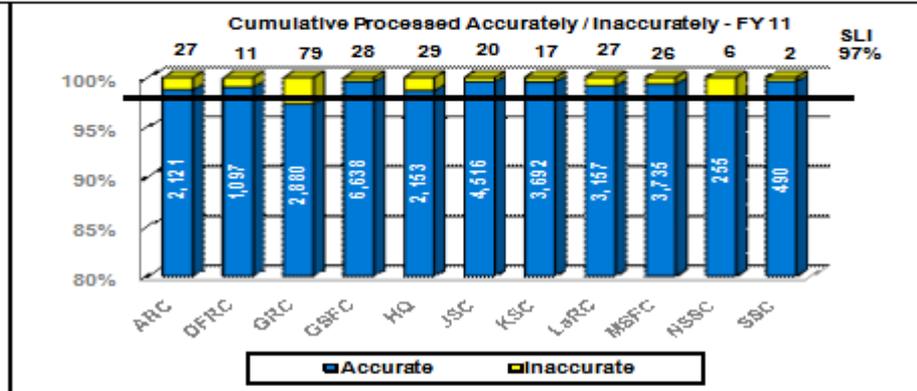
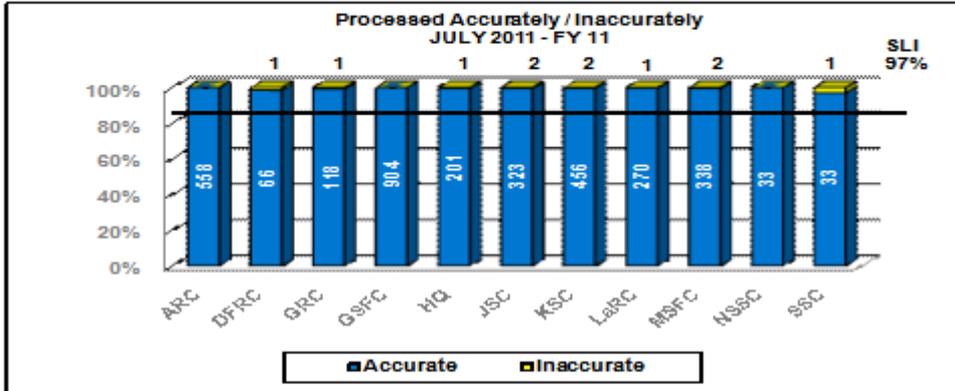


**Assessment:**

# Human Resources Personnel Action Processing

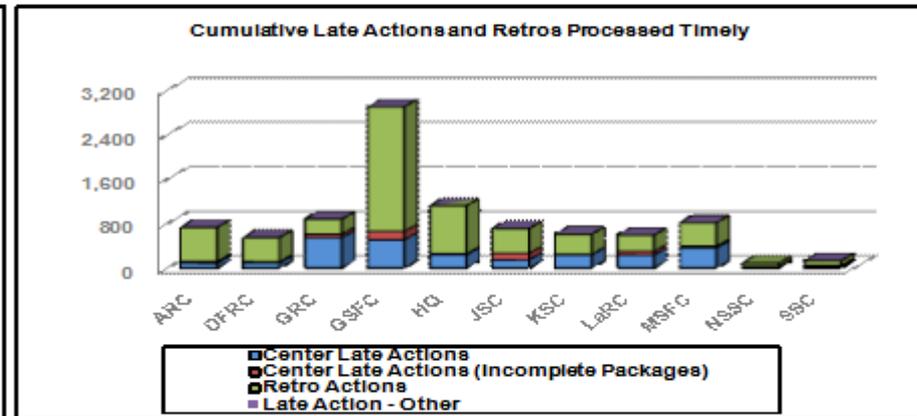
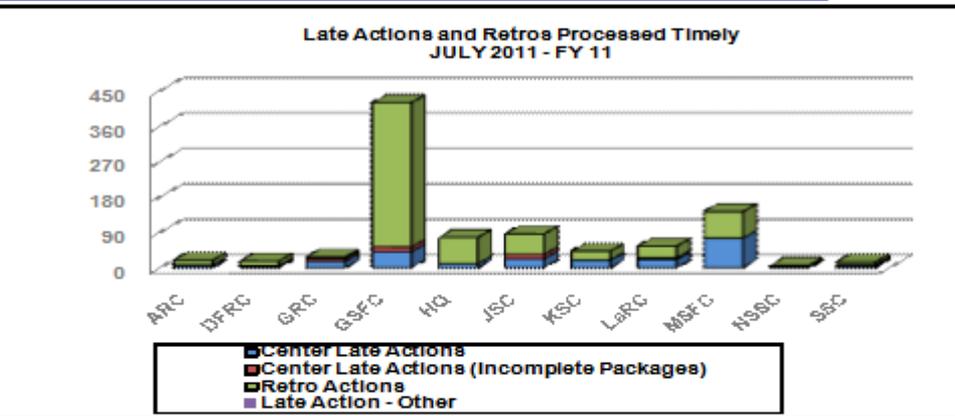
## PERSONNEL ACTION PROCESSING - FY 11

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		99.40%	99.52%	99.70%	99.36%	98.59%	99.42%	97.09%	99.16%	99.26%	99.67%		
% Late Actions & Retros		20.1%	15.9%	8.6%	20.3%	17.3%	21.7%	19.1%	27.7%	25.8%	16.9%		

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11

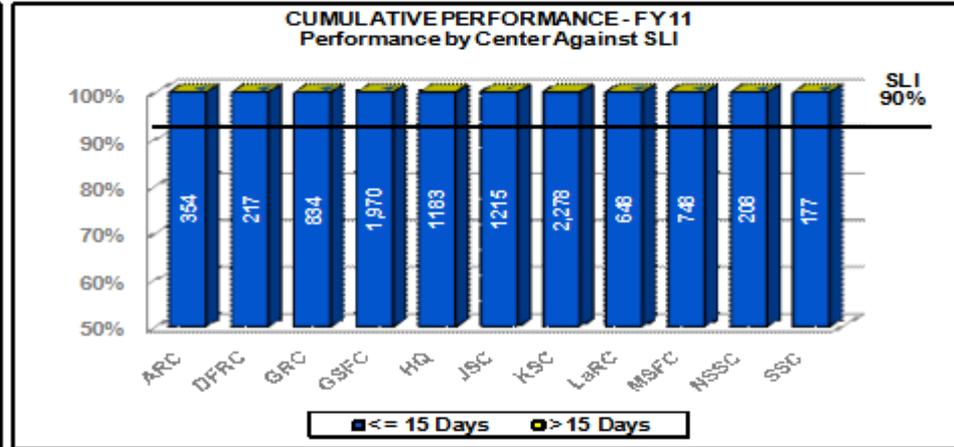
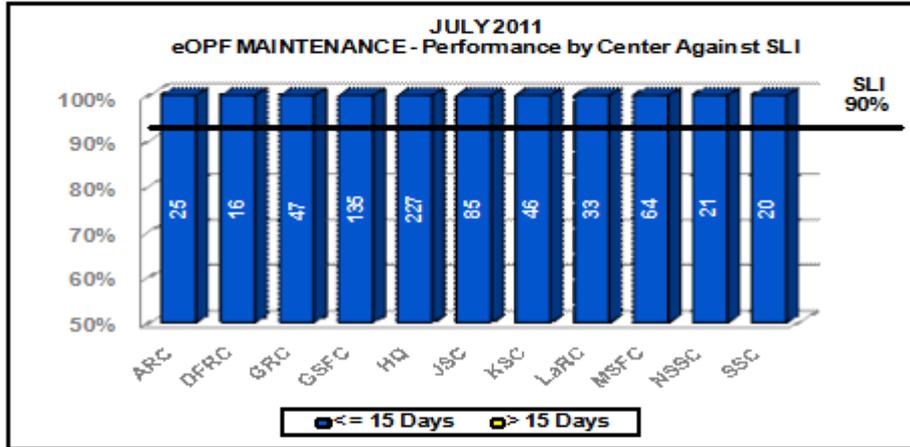


Assessment

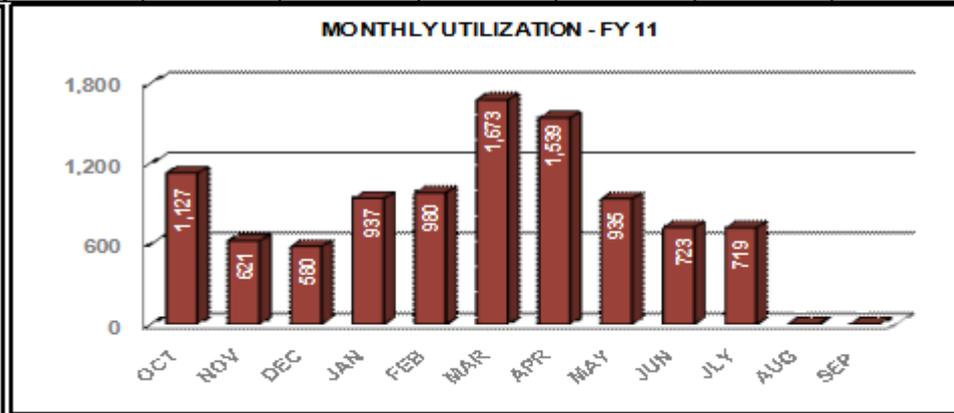
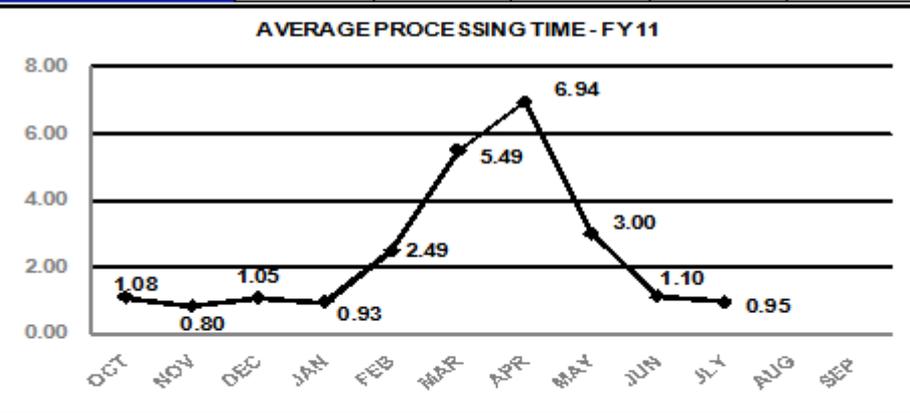
# Human Resources eOPF Maintenance – 15 Day

## 15 Day eOPF MAINTENANCE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>90%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>99.94%</b>	<b>99.94%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>		
<b>Cumulative YTD</b>	<b>1,127</b>	<b>1,748</b>	<b>2,328</b>	<b>3,265</b>	<b>4,245</b>	<b>5,918</b>	<b>7,457</b>	<b>8,392</b>	<b>9,115</b>	<b>9,834</b>		

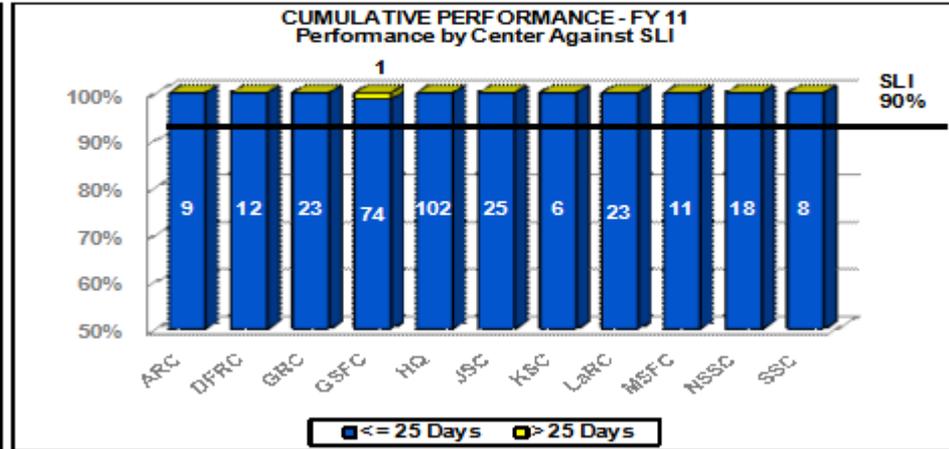
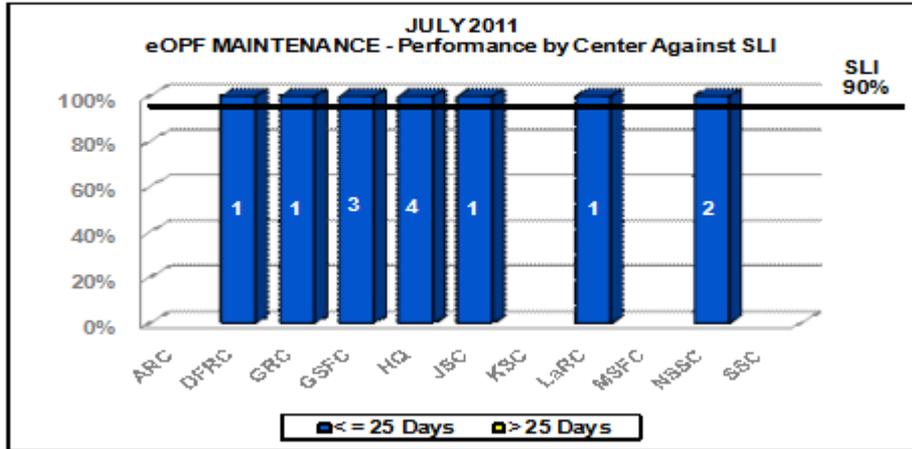


**Assessment:**

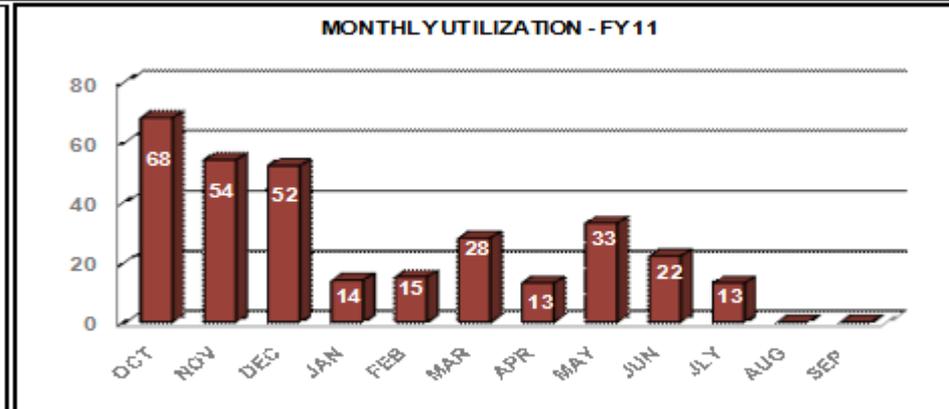
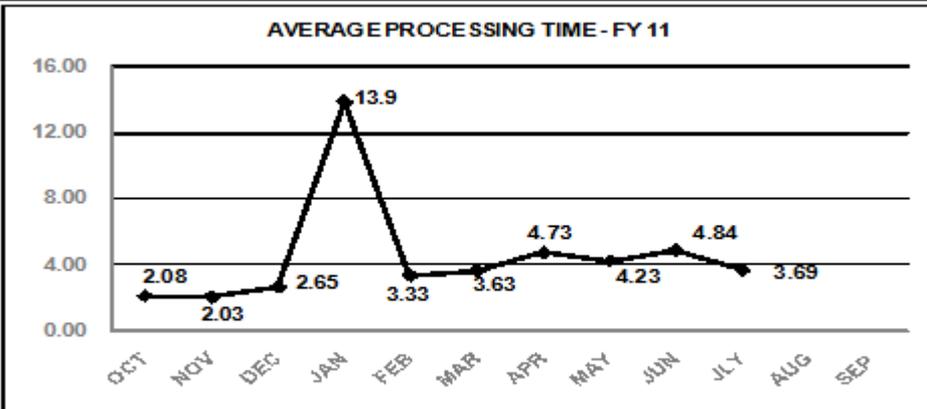
# Human Resources eOPF Maintenance – 25 Day

## 25 Day eOPF MAINTENANCE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	92.86%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	68	122	174	188	203	231	244	277	299	312		

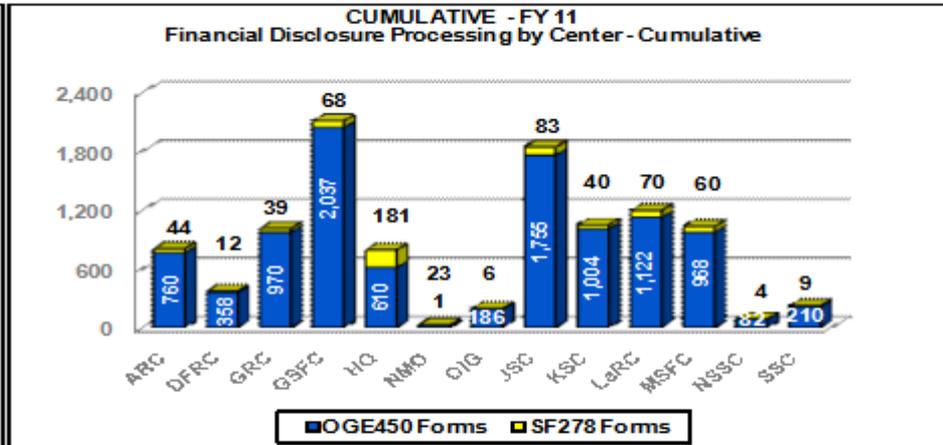
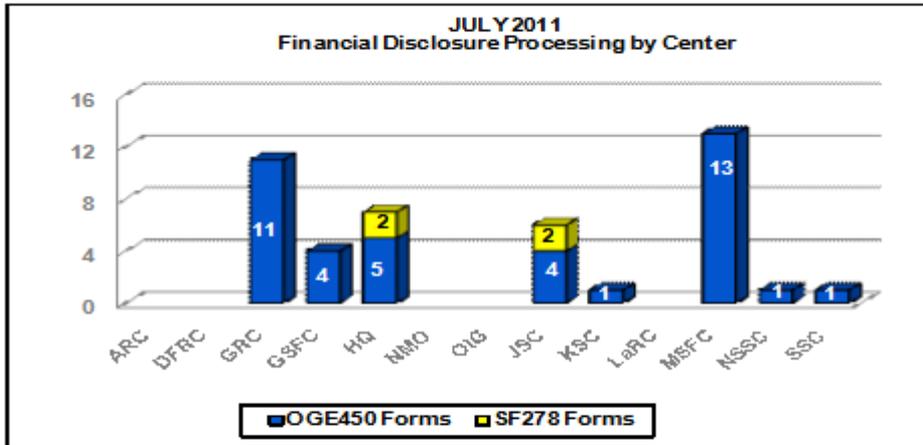


**Assessment:**

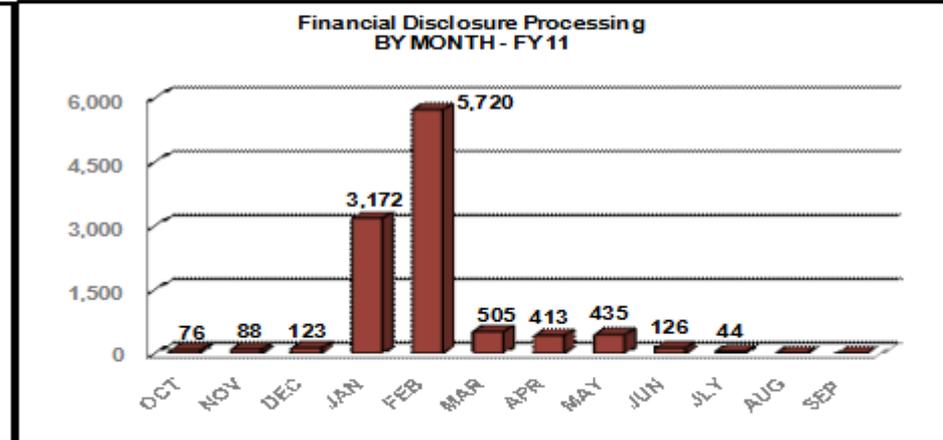
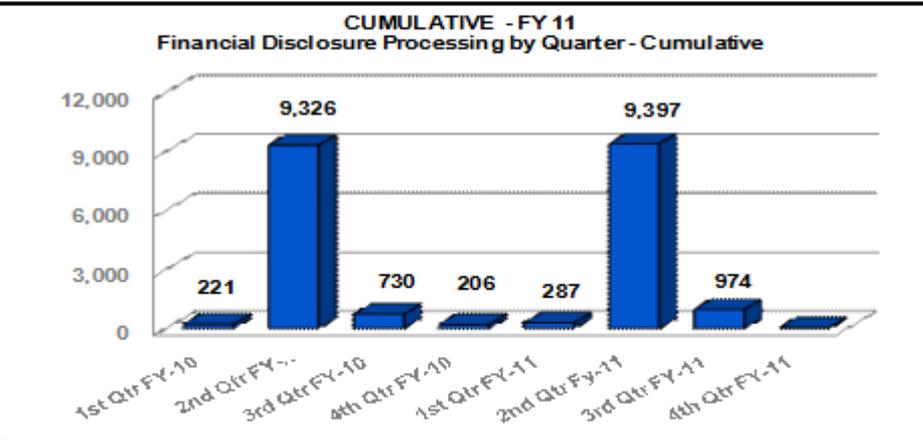
# Human Resources Financial Disclosure Processing

## FINANCIAL DISCLOSURE PROCESSING - FY 11

### Financial Disclosure Processing by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	<b>76</b>	<b>164</b>	<b>287</b>	<b>3,459</b>	<b>9,179</b>	<b>9,684</b>	<b>10,097</b>	<b>10,532</b>	<b>10,658</b>	<b>10,702</b>		

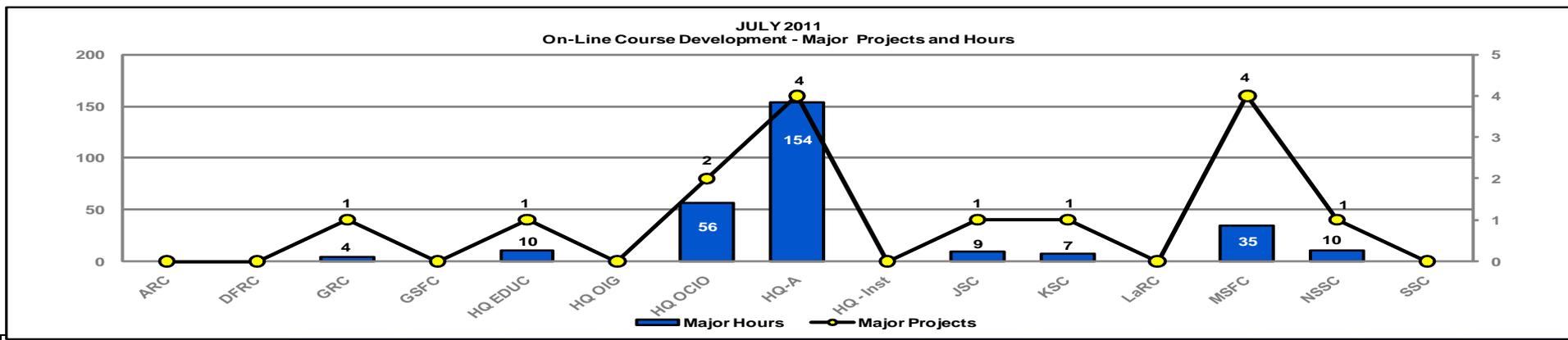


### Assessment

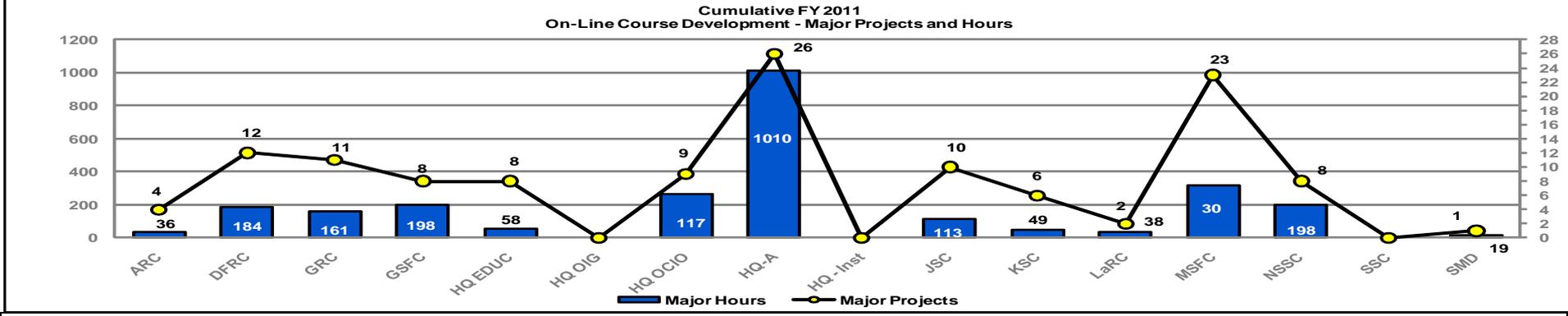
# Human Resources On-Line Training Course Development

## On-Line Course Management - FY 2011

Service Level Indicator: Not a Performance Metric - For Utilization purposes only.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>YTD-Major Hours</b>	256	365	531	731	1022	1381	1674	1931	2366	2651		
<b>YTD-Major Projects</b>	10	17	25	38	51	68	80	91	113	128		
<b>YTD-Minor Hours</b>	15	18	99	173	173	181	186	196	208	227		
<b>Monthly Minor Hours - July</b>					19							
	<b>ARC</b>	<b>DFRC</b>	<b>GRC</b>	<b>GSFC</b>	<b>HQ-A</b>	<b>HQ-OCIO</b>	<b>JSC</b>	<b>KSC</b>	<b>LARC</b>	<b>MSFC</b>	<b>NSSC</b>	<b>SSC</b>

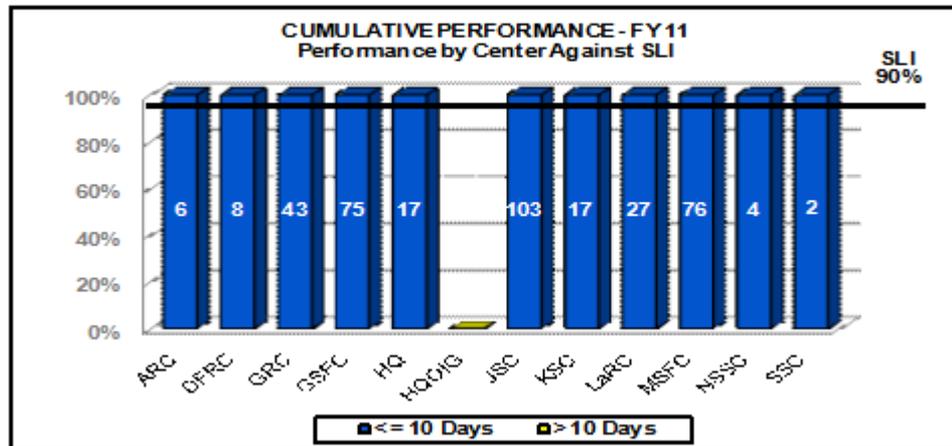
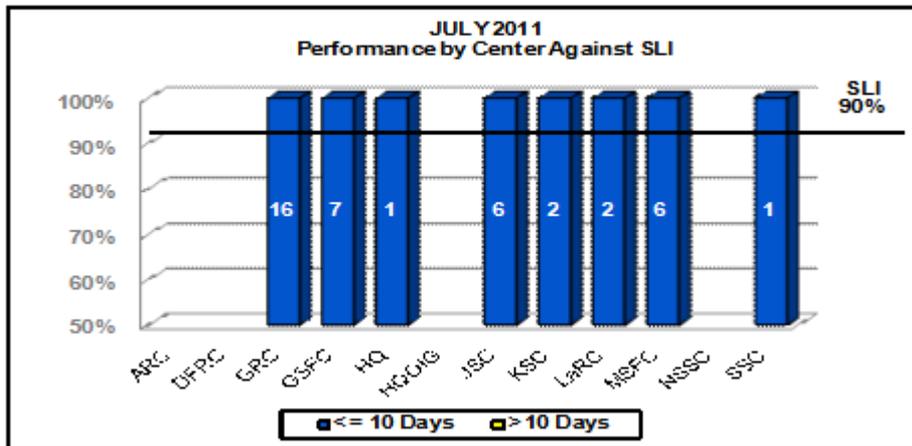


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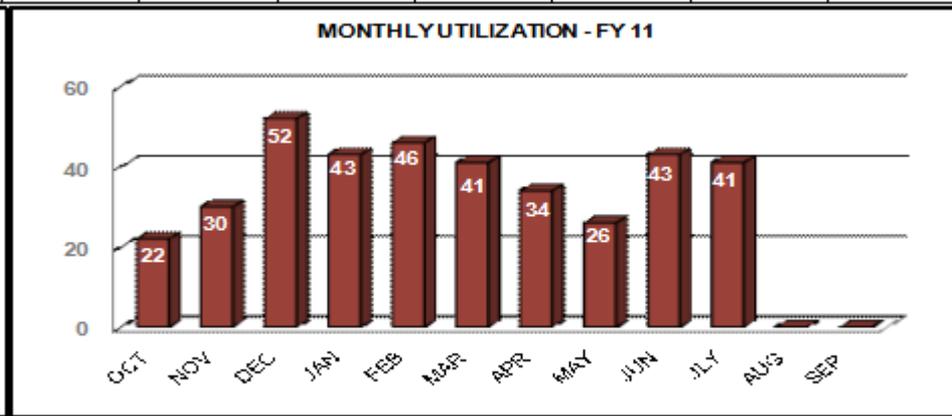
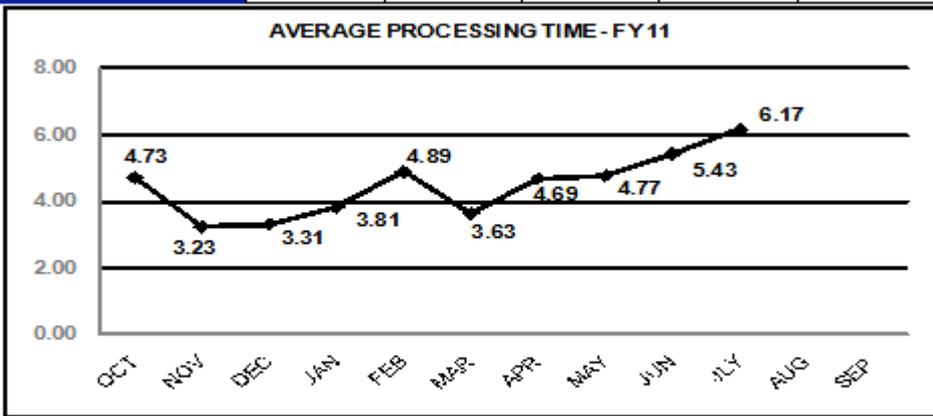
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	22	52	104	147	193	234	268	294	337	378		

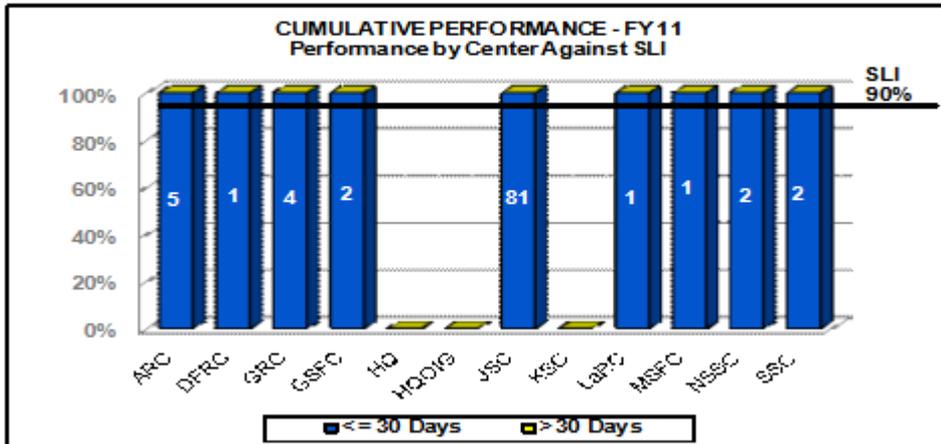
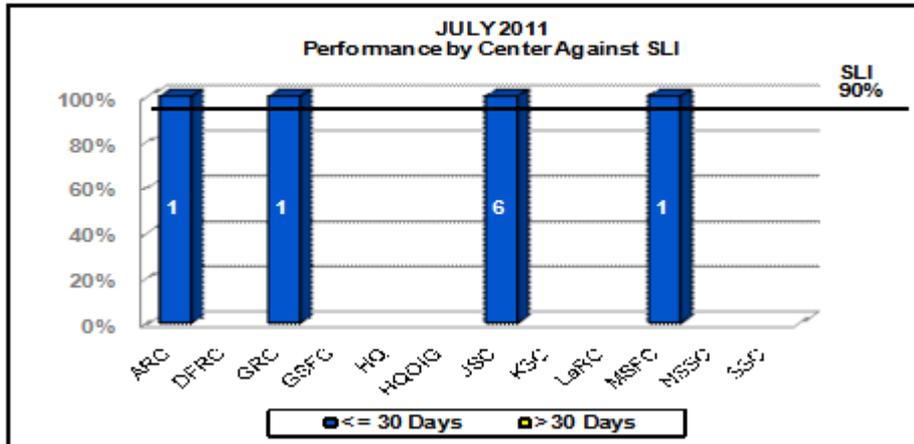


Assessment:

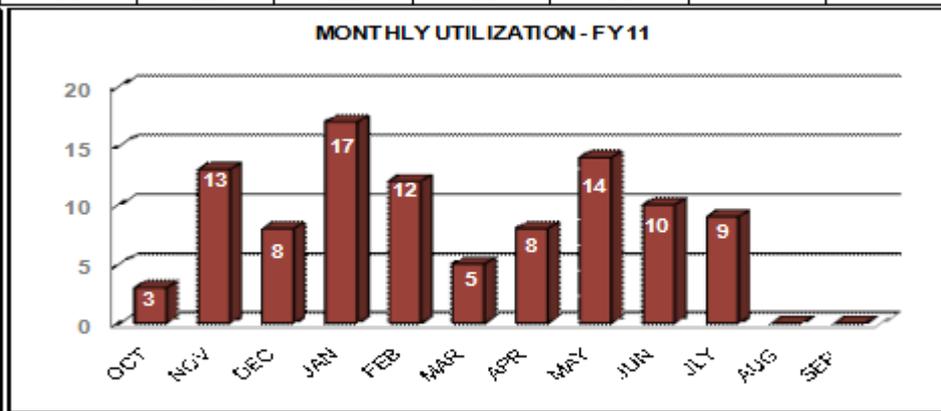
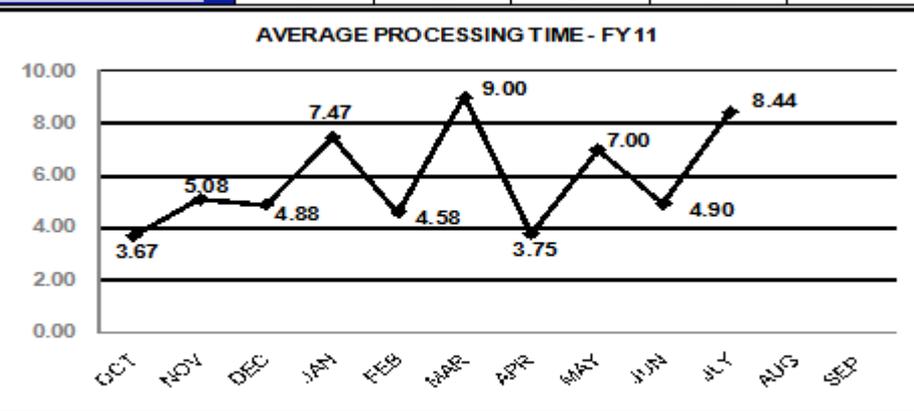
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	3	16	24	41	53	58	66	80	90	99		

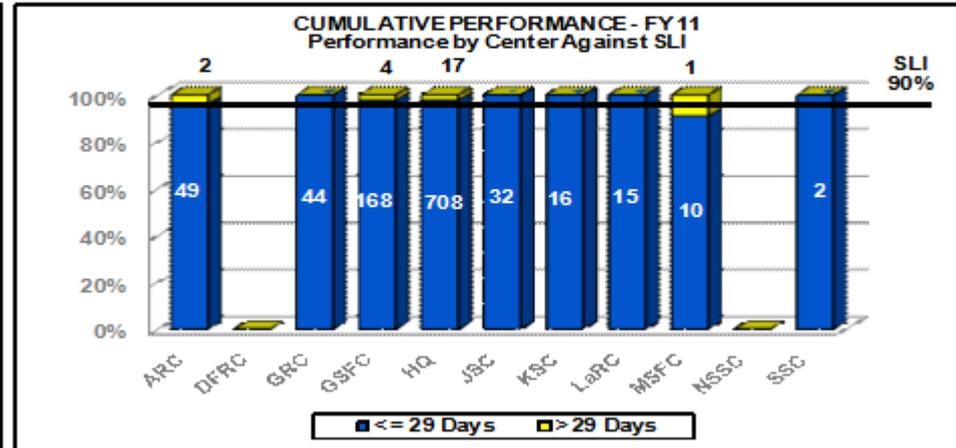
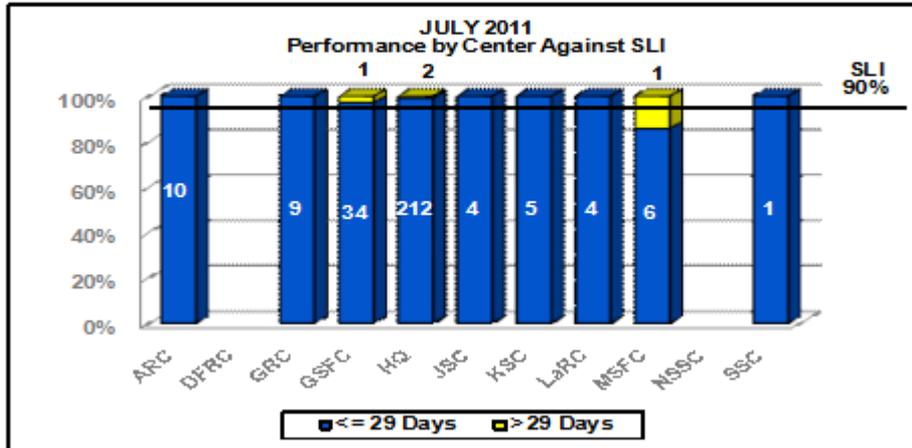


Assessment:

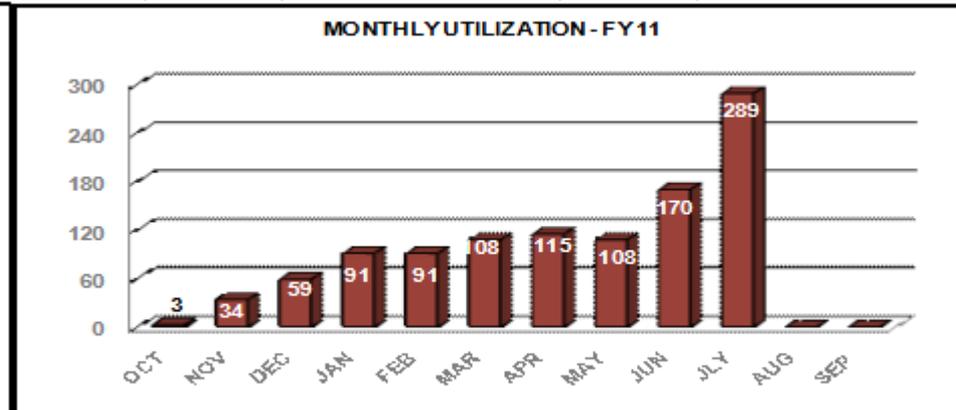
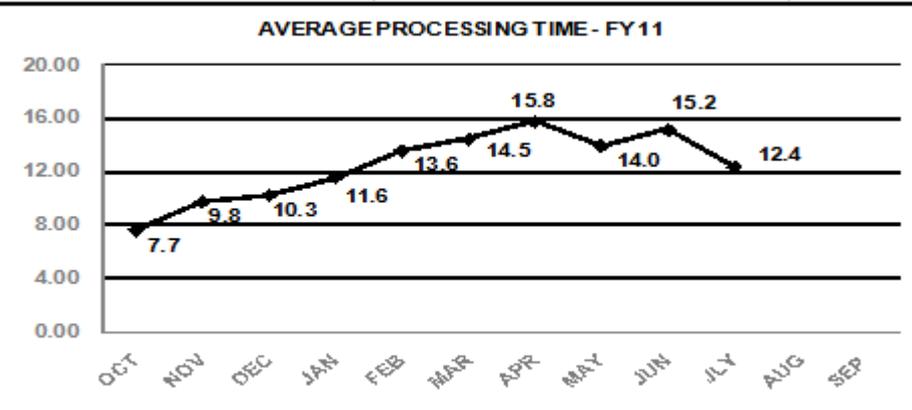
# Procurement Grants & Cooperative Agreements

## GRANTS & COOPERATIVE AGREEMENTS - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	94.92%	100.00%	100.00%	96.30%	93.91%	96.30%	98.82%	98.62%		
Cumulative YTD	3	37	96	187	278	386	501	609	779	1068		

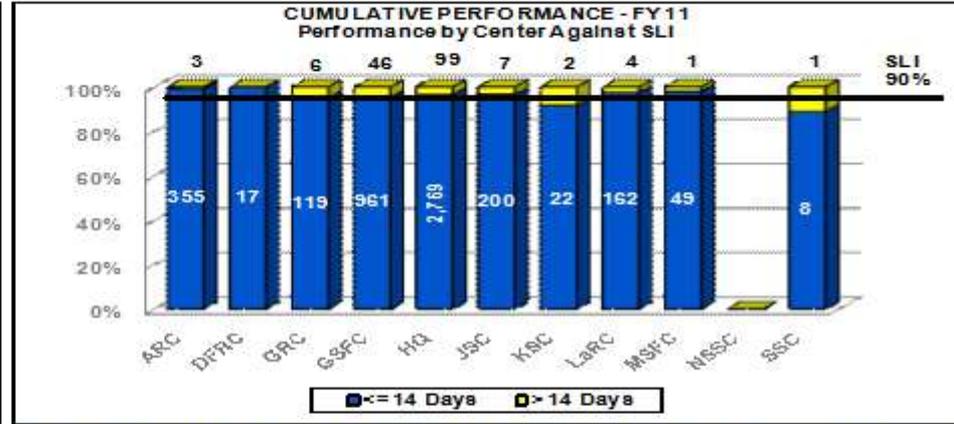


**Assessment**

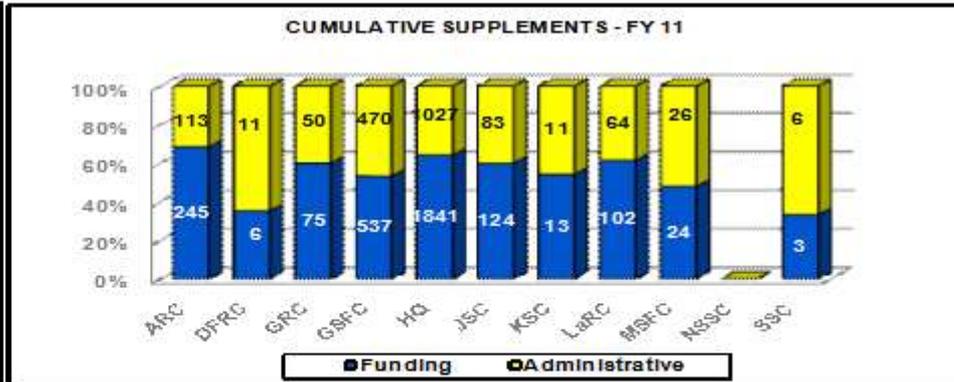
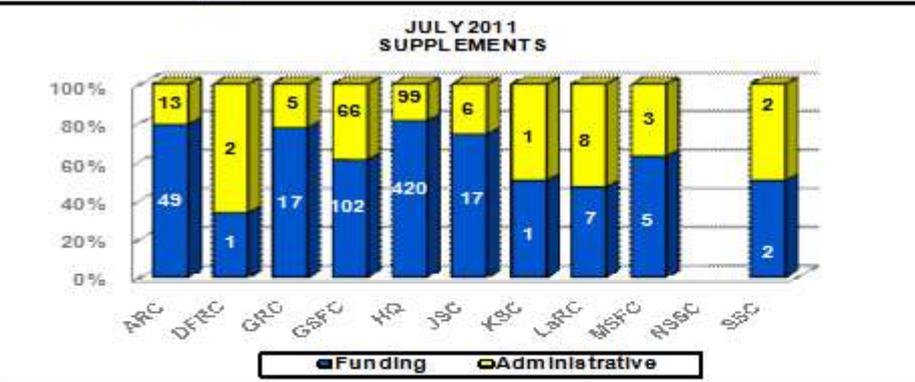
# Procurement Grants & Cooperative Agreements – Supplements

## GRANTS SUPPLEMENTS - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>90%</b>	<b>100.00%</b>	<b>97.41%</b>	<b>97.05%</b>	<b>99.70%</b>	<b>95.81%</b>	<b>97.50%</b>	<b>99.35%</b>	<b>98.09%</b>	<b>91.38%</b>	<b>95.28%</b>		
<b>Funding YTD</b>	<b>38</b>	<b>328</b>	<b>608</b>	<b>773</b>	<b>1,001</b>	<b>1,298</b>	<b>1,588</b>	<b>1,870</b>	<b>2,349</b>	<b>2,970</b>		
<b>Administrative YTD</b>	<b>57</b>	<b>191</b>	<b>388</b>	<b>549</b>	<b>727</b>	<b>989</b>	<b>1,181</b>	<b>1,452</b>	<b>1,858</b>	<b>1,881</b>		
<b>Cumulative YTD</b>	<b>95</b>	<b>519</b>	<b>994</b>	<b>1,322</b>	<b>1,728</b>	<b>2,287</b>	<b>2,747</b>	<b>3,322</b>	<b>4,005</b>	<b>4,831</b>		

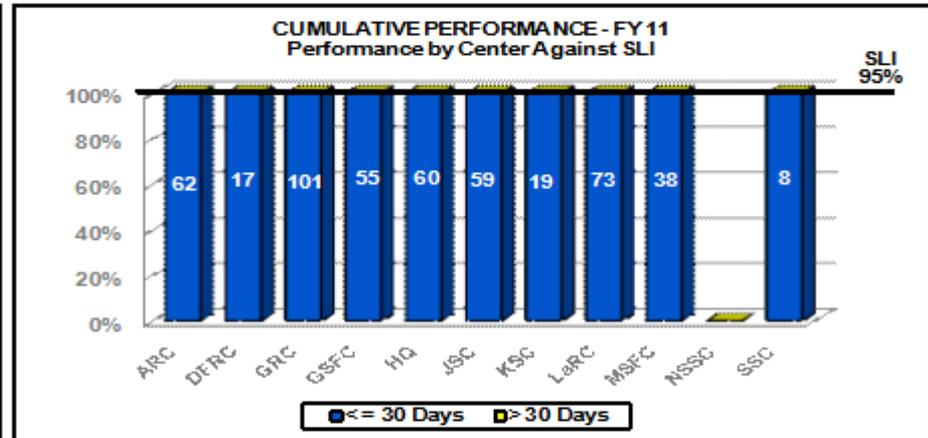
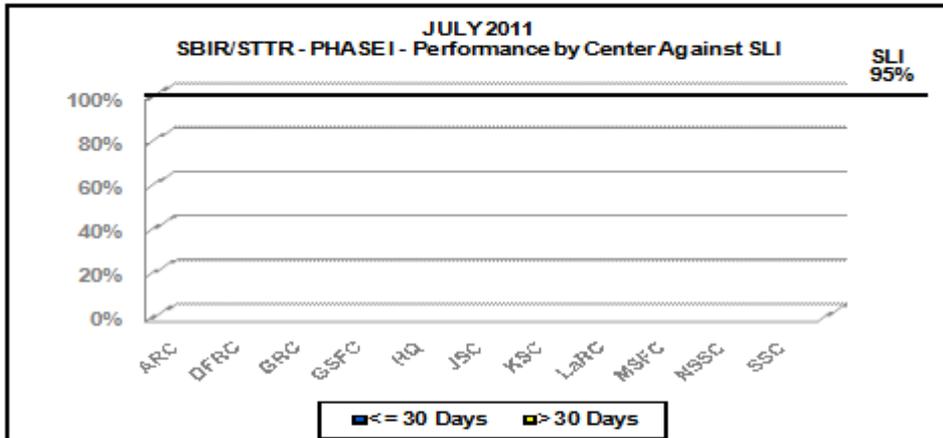


**Assessment:**

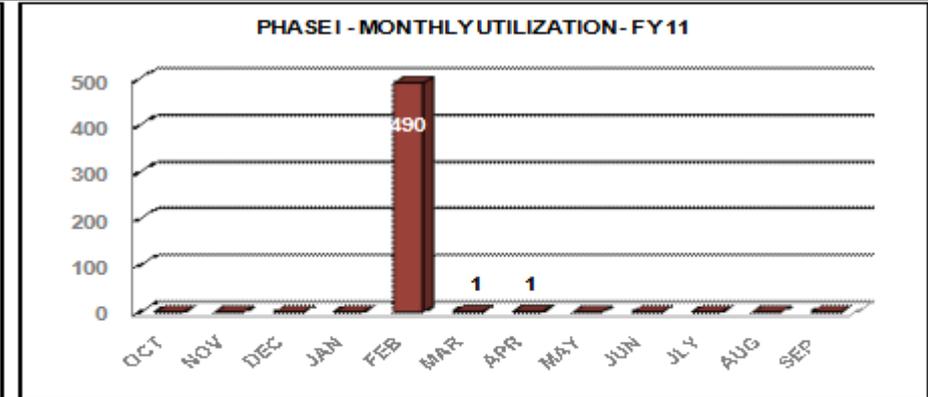
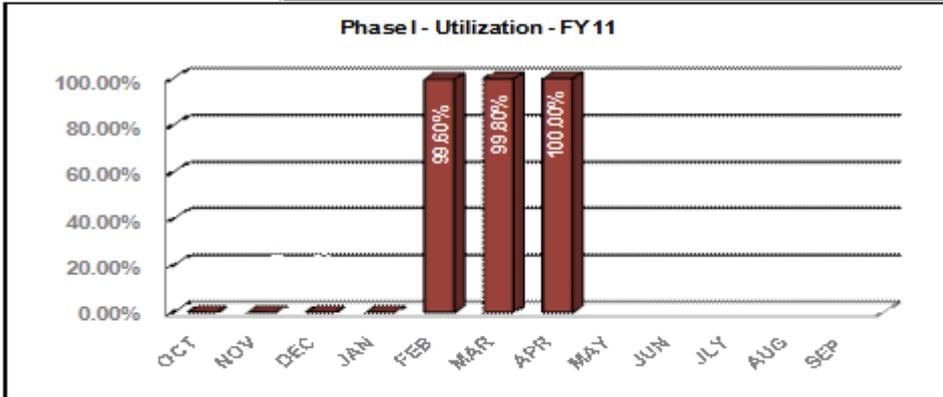
# Procurement SBIR / STTR – PHASE I

## SBIR / STTR - Phase I - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%			
Phase I % Complete	0	0	0	0	99.6%	99.8%	100.0%	100.0%	100.0%			
Cumulative YTD	0	0	0	0	490	491	492	492	492			

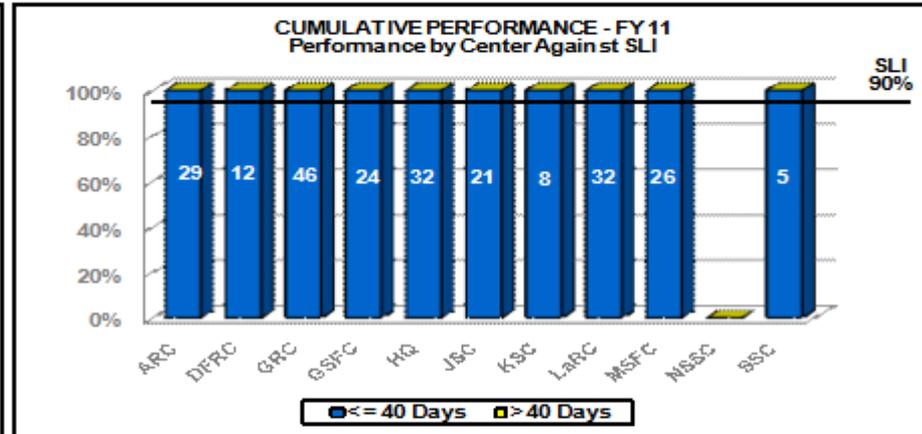
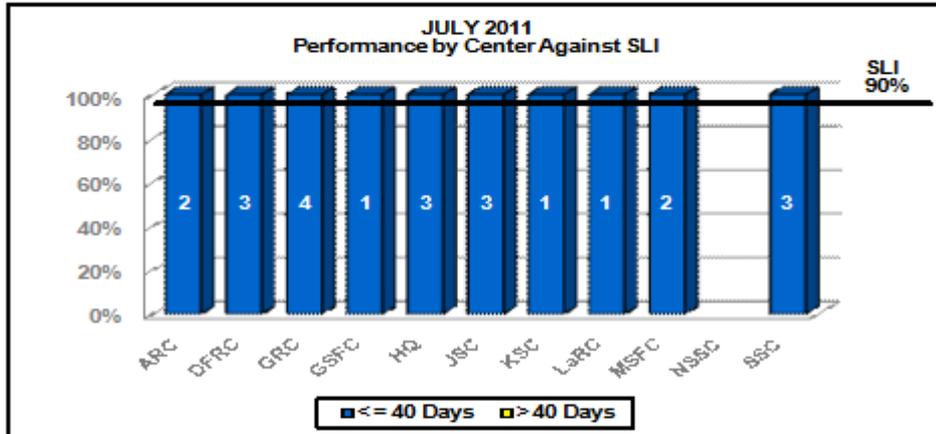


**Assessment:**

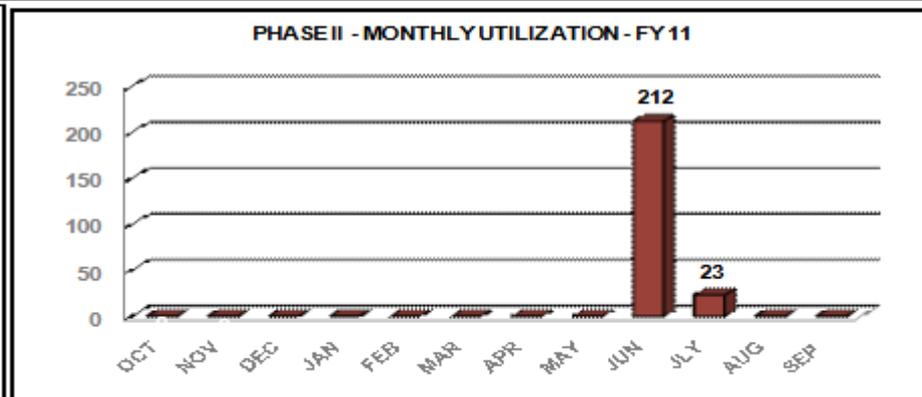
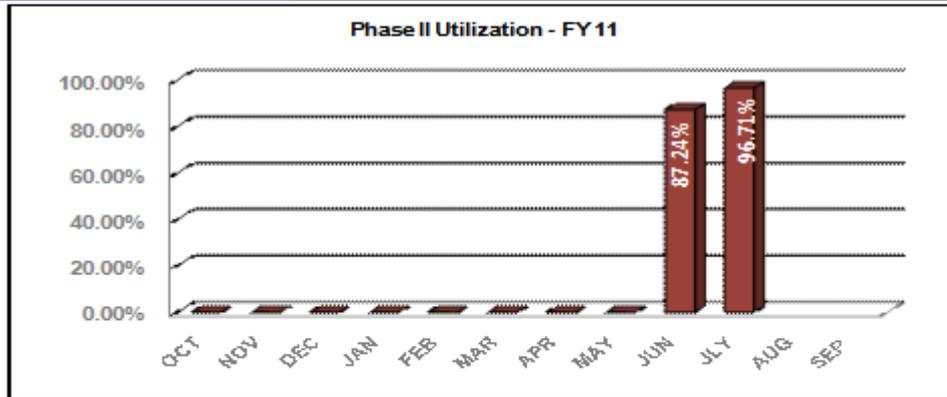
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>90%</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%		
<b>Phase II % Complete</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	87.24%	96.71%		
<b>Cumulative YTD</b>	0	0	0	0	0	0	0	0	212	235		

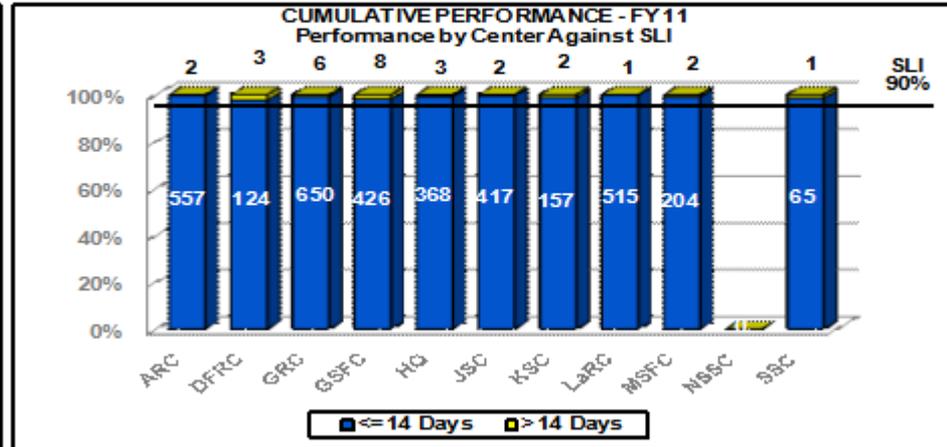
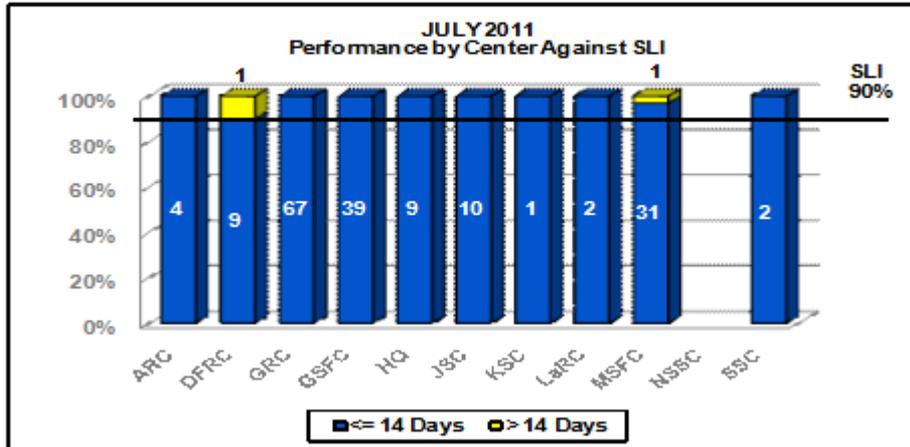


**Assessment:**

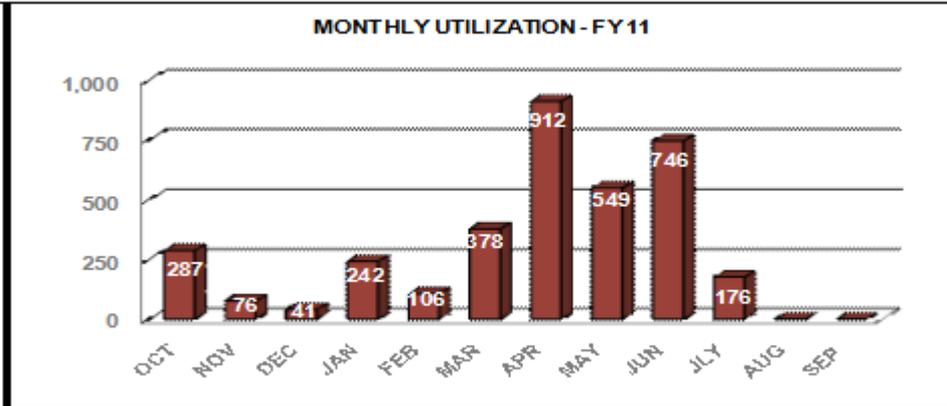
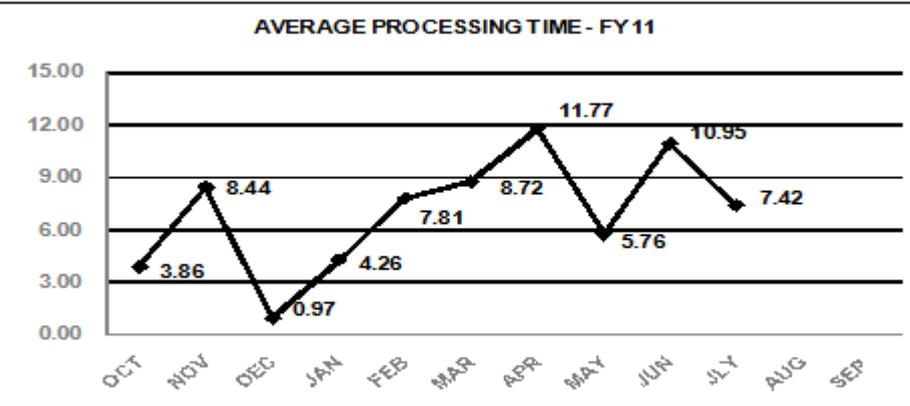
# Procurement Unilateral SBIR / STTR – Funding Modifications

## Unilateral SBIR / STTR Funding Modifications - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>90%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>99.47%</b>	<b>98.68%</b>	<b>100.00%</b>	<b>98.12%</b>	<b>98.86%</b>		
<b>Cumulative YTD</b>	<b>287</b>	<b>363</b>	<b>404</b>	<b>646</b>	<b>752</b>	<b>1130</b>	<b>2042</b>	<b>2591</b>	<b>3337</b>	<b>3513</b>		

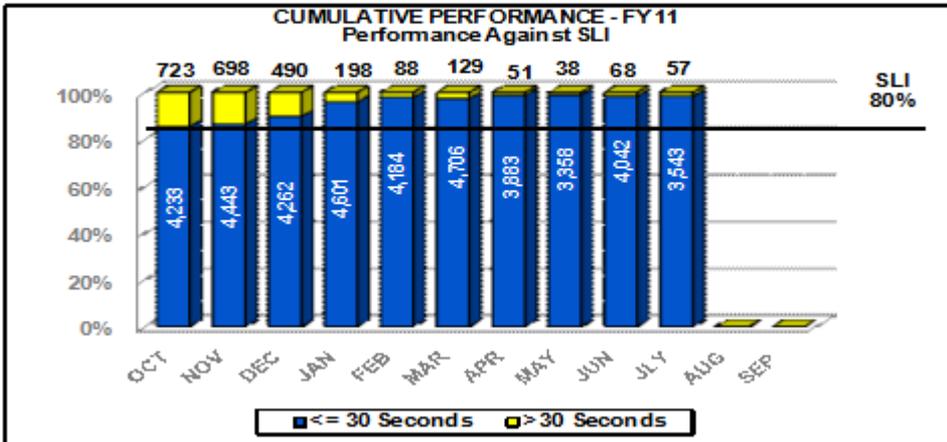
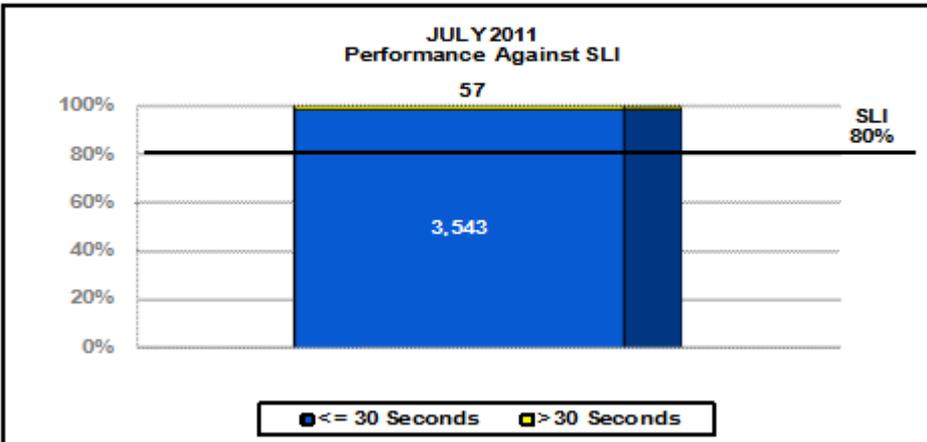


**Assessment:**

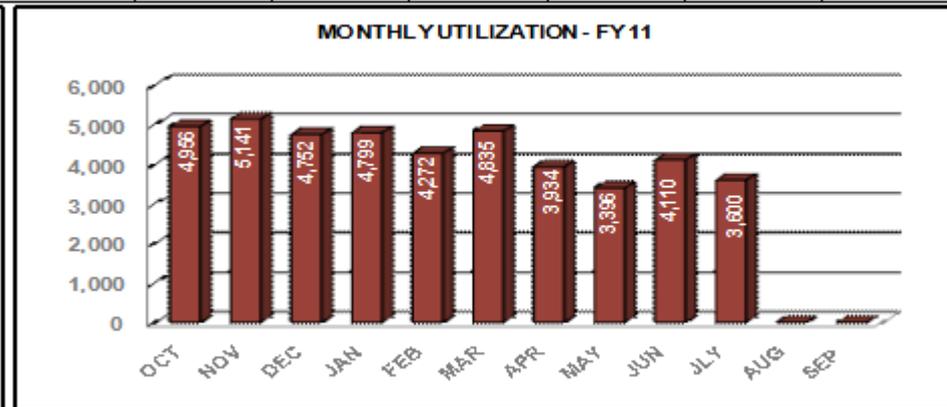
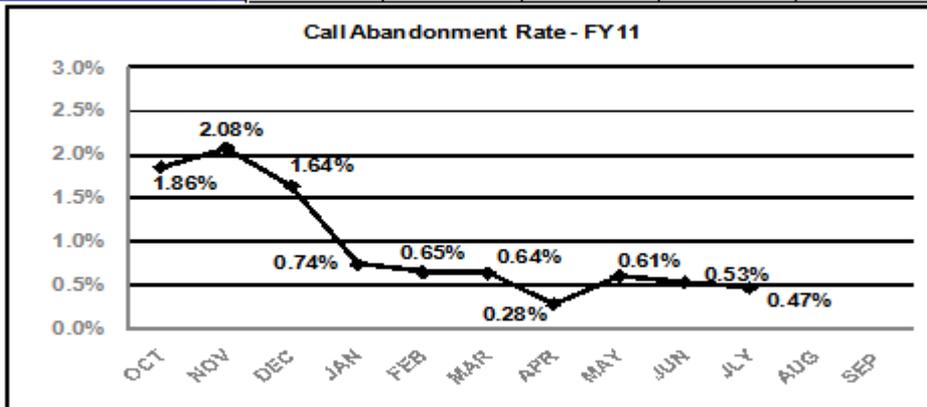
# Customer Contact Center Average Speed of Answer

## CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>80%</b>	<b>85.41%</b>	<b>86.42%</b>	<b>89.69%</b>	<b>95.87%</b>	<b>97.94%</b>	<b>97.33%</b>	<b>98.70%</b>	<b>98.88%</b>	<b>98.35%</b>	<b>98.42%</b>		
<b>Cumulative YTD</b>	<b>4,956</b>	<b>10,097</b>	<b>14,849</b>	<b>19,648</b>	<b>23,920</b>	<b>28,755</b>	<b>32,689</b>	<b>36,085</b>	<b>40,195</b>	<b>43,795</b>		

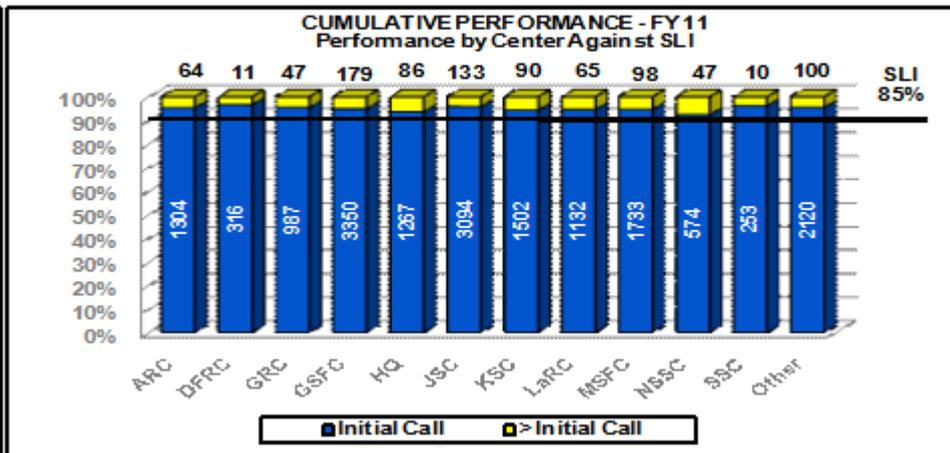
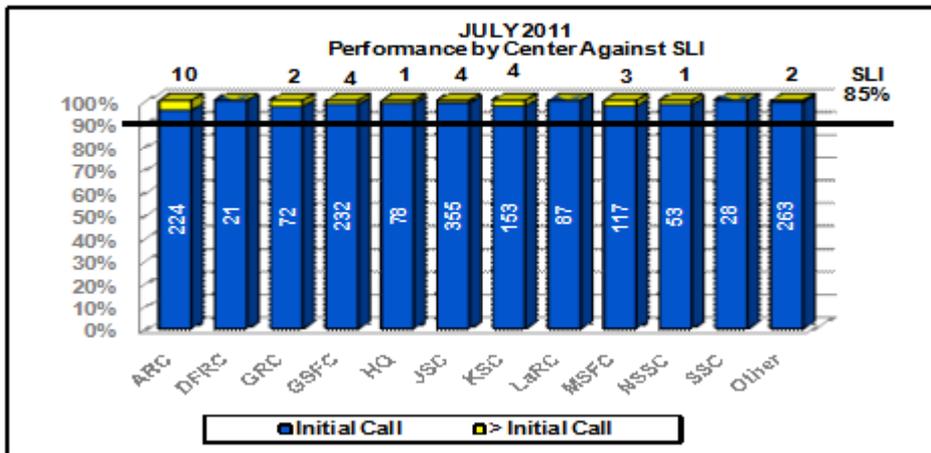


**Call Abandonment Rate Metric: < 7%**

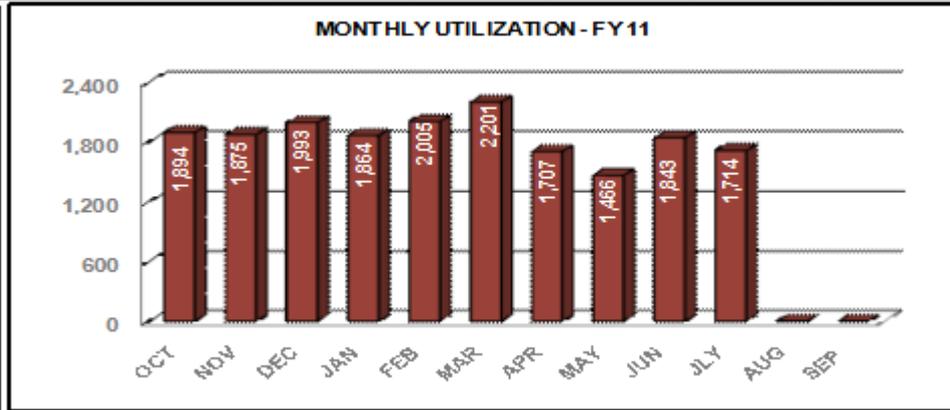
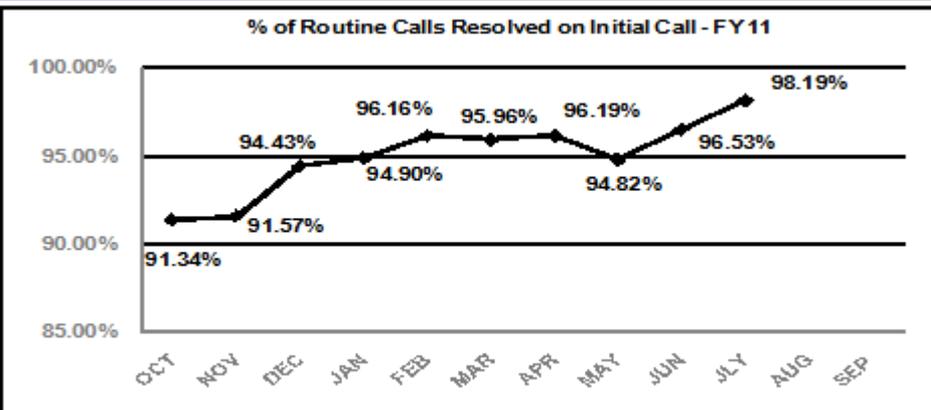
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 11

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



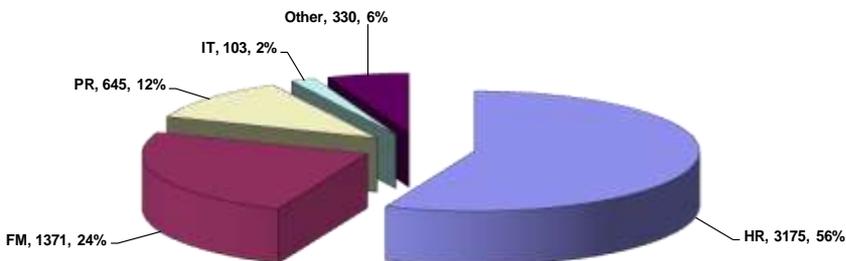
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>85%</b>	<b>91.34%</b>	<b>91.57%</b>	<b>94.43%</b>	<b>94.90%</b>	<b>96.16%</b>	<b>95.96%</b>	<b>96.19%</b>	<b>94.82%</b>	<b>96.53%</b>	<b>98.19%</b>		
<b>Cumulative YTD</b>	<b>1,894</b>	<b>3,769</b>	<b>5,762</b>	<b>7,626</b>	<b>9,631</b>	<b>11,832</b>	<b>13,539</b>	<b>15,005</b>	<b>16,848</b>	<b>18,562</b>		



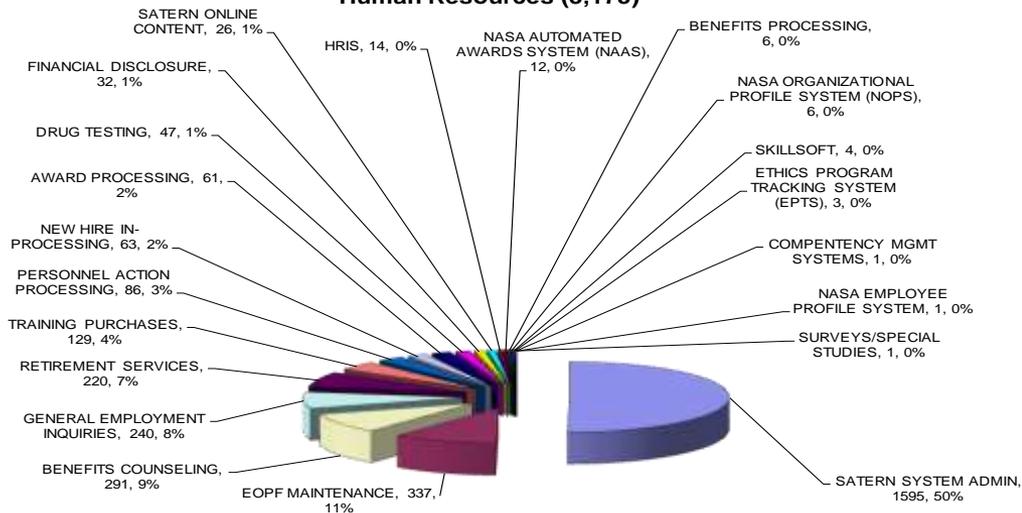
**Assessment:**

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

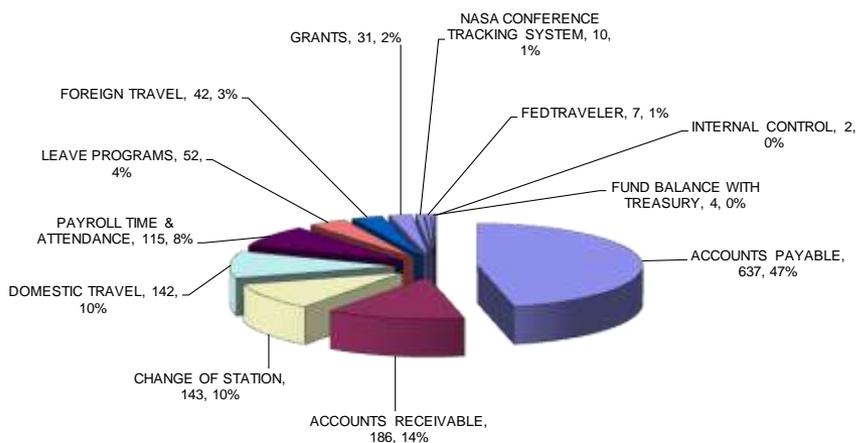
**Customer Inquiries Resolved by Category for July 2011 (5,624)**



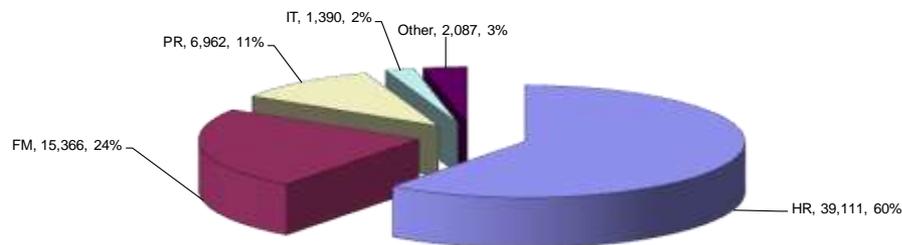
**Customer Inquiries Resolved for July 2011  
Human Resources (3,175)**



**Customer Inquiries Resolved for July 2011  
Financial Management (1,371)**



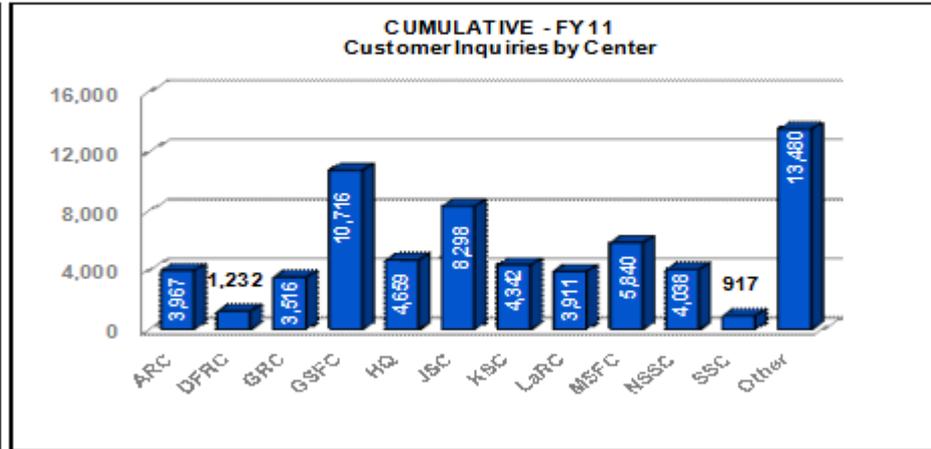
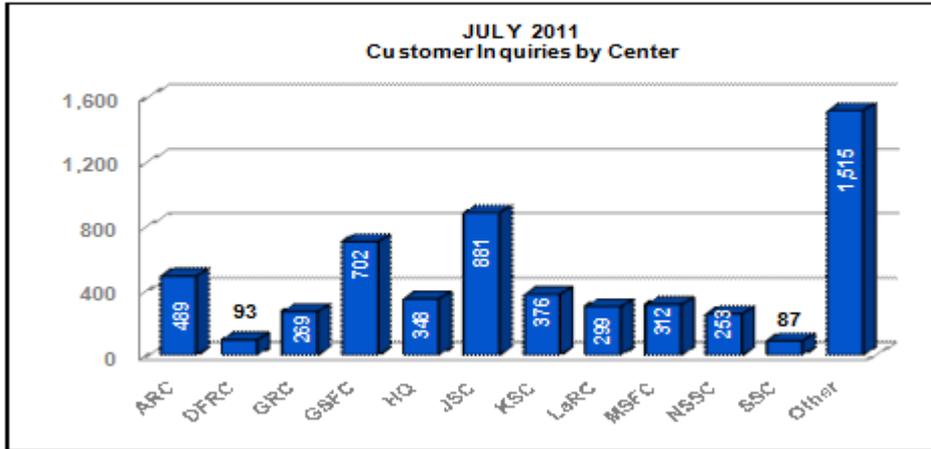
**Customer Inquiries Resolved by Category  
Cumulative FY11 (64,916)**



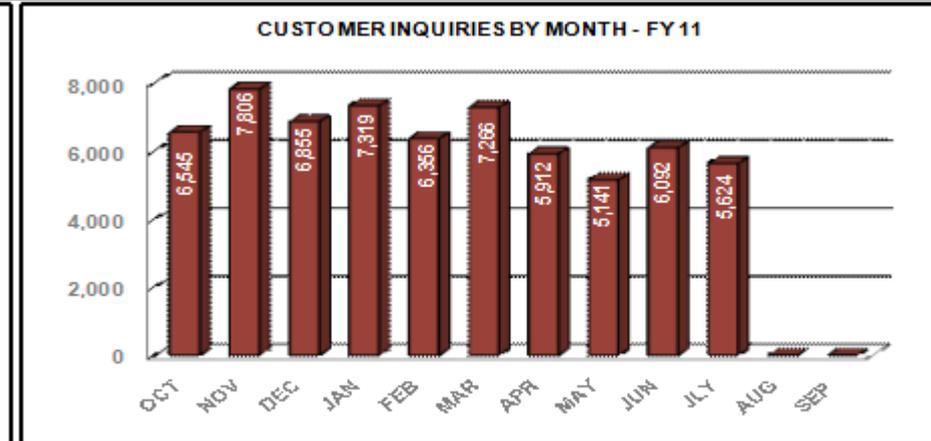
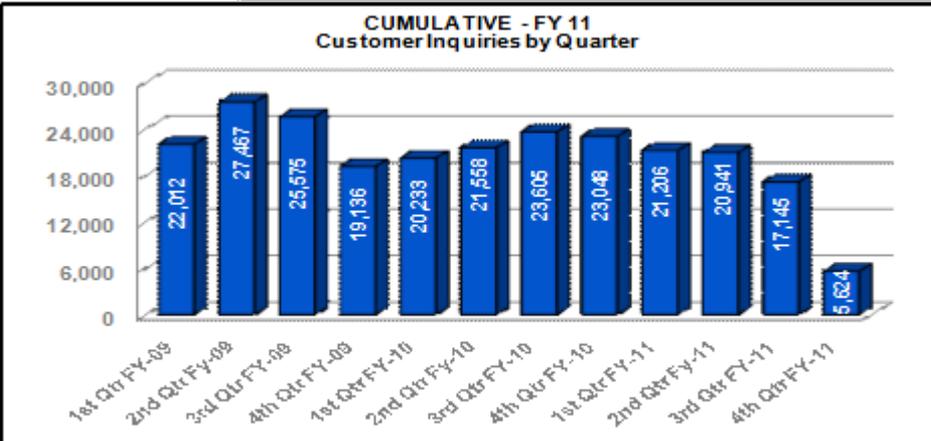
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 11

### Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	<b>6,545</b>	<b>14,351</b>	<b>21,206</b>	<b>28,525</b>	<b>34,881</b>	<b>42,147</b>	<b>48,059</b>	<b>53,200</b>	<b>59,292</b>	<b>64,916</b>		



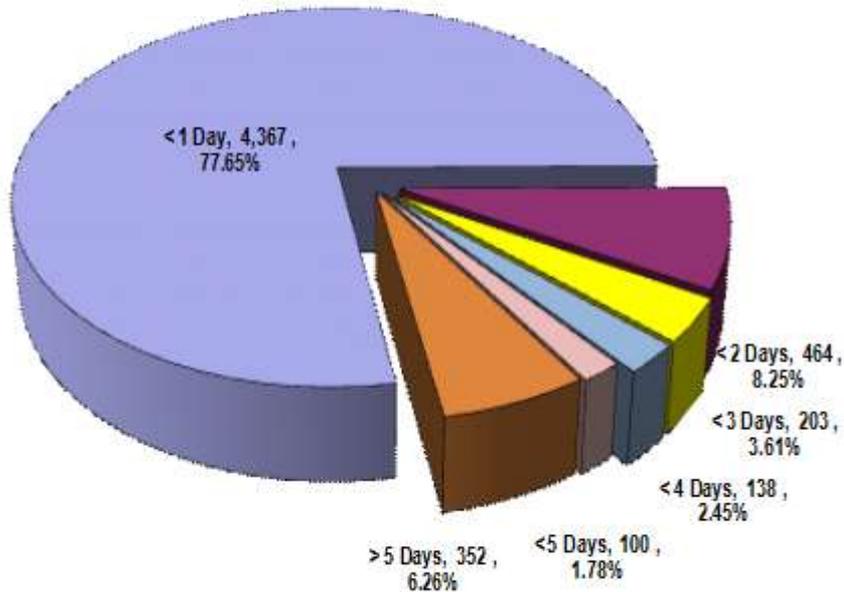
**Assessment:**

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

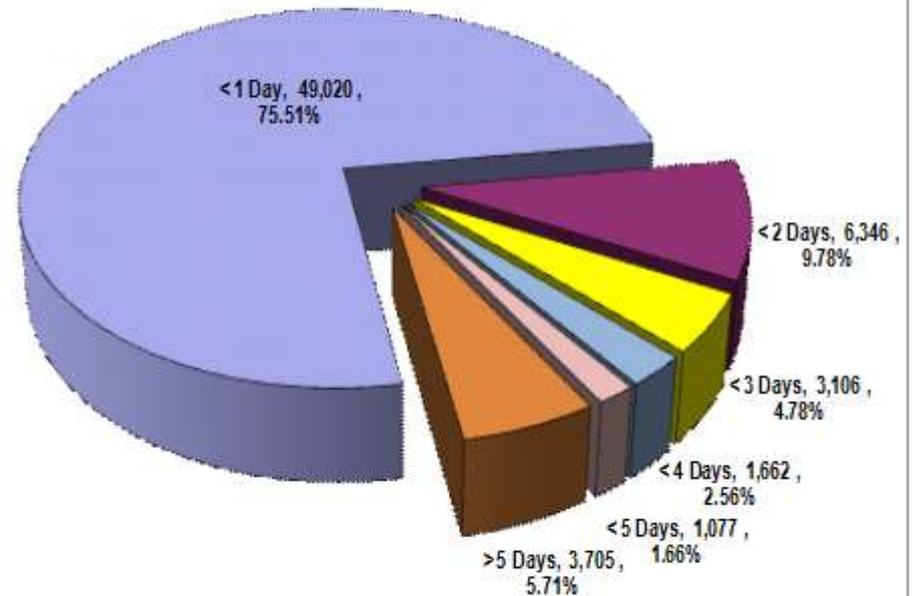
## Service Level Indicator:

## Customer Inquiries (Resolution by Days)

JULY 2011 - Total - 5,624

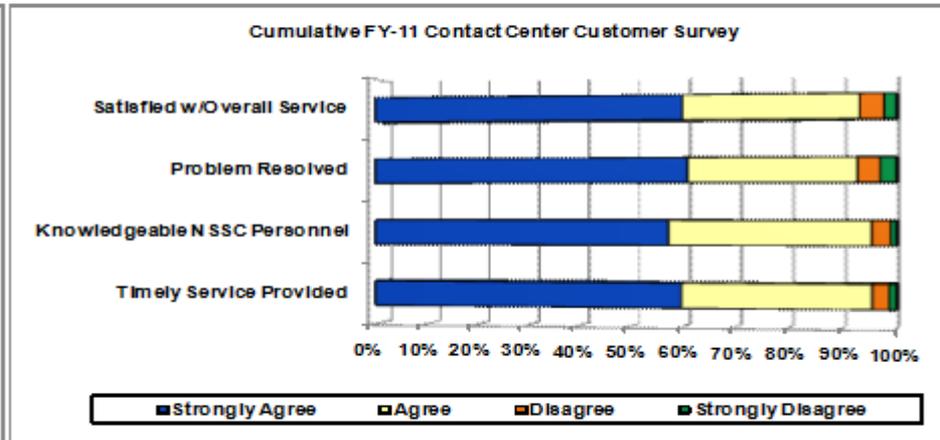
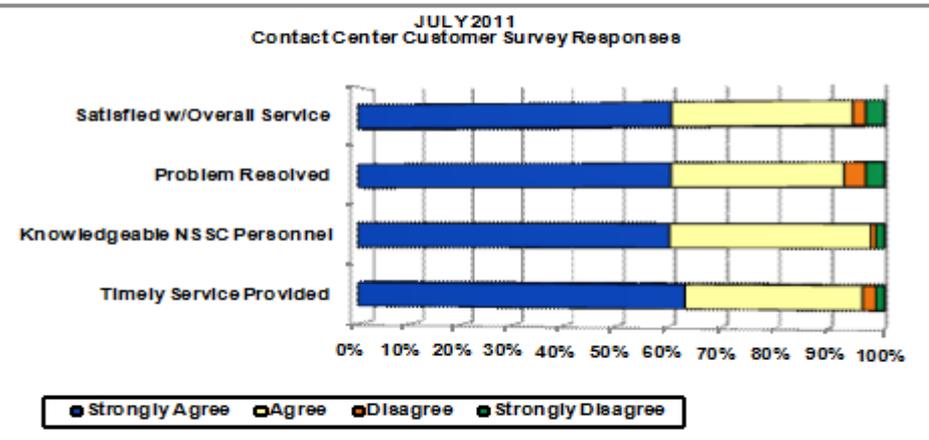
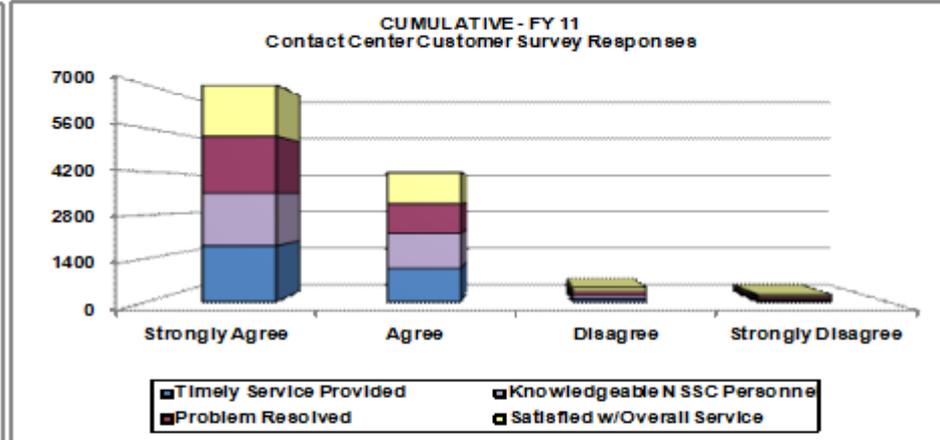
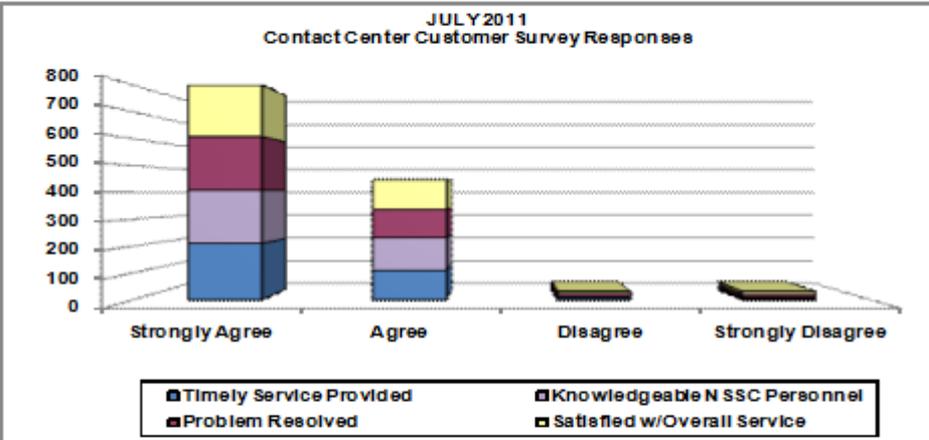


Cumulative FY 11 - Customer Inquiries - Resolved - 64,916



# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 11

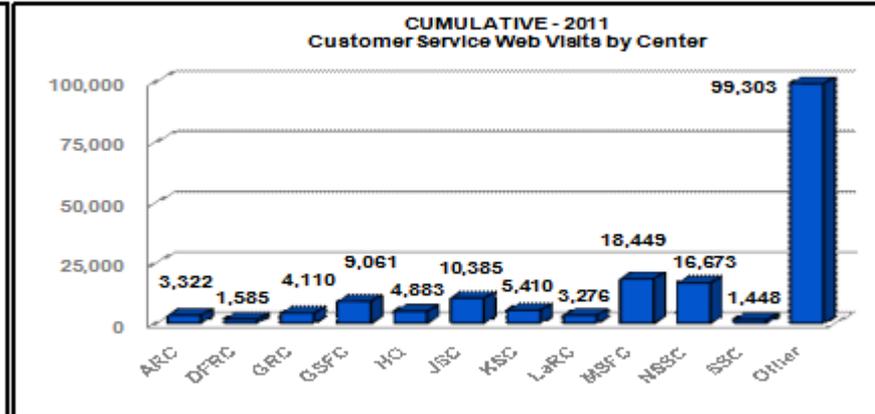
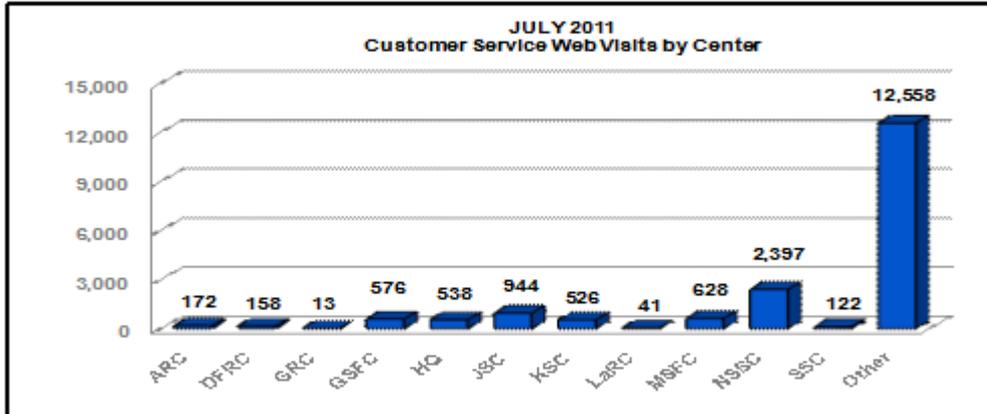


**Assessment:** 96.08% of the randomly selected customers responded that Timely Service was provided; 97.56% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 92.73% of randomly selected customers thought that their problem was resolved to their satisfaction; 94.26% of the randomly selected customers were satisfied with the overall service of the NSSC.

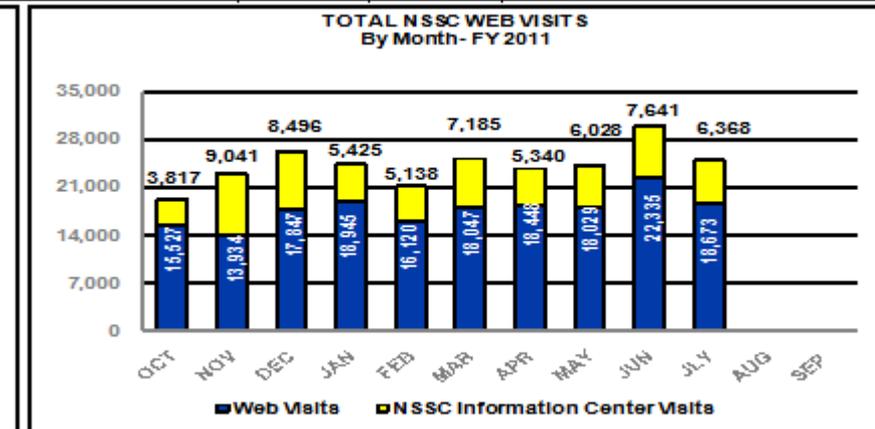
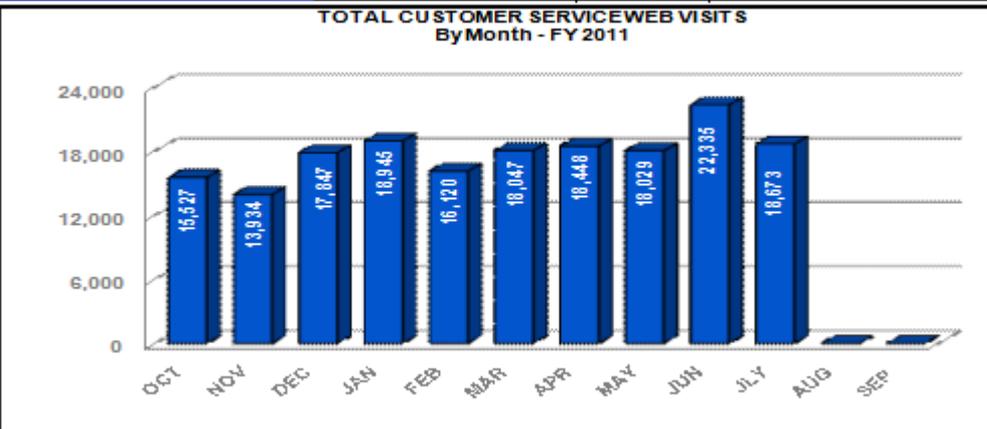
# Customer Service Web Visits By Center

## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	99.96%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD - Customer Web Visits	15,527	29,461	47,308	66,253	82,373	100,420	118,808	136,897	159,232	177,905		
Cumulative YTD - NSSC Information Center Visits	3,817	12,858	21,354	26,779	31,917	39,102	44,442	50,470	58,111	64,479		

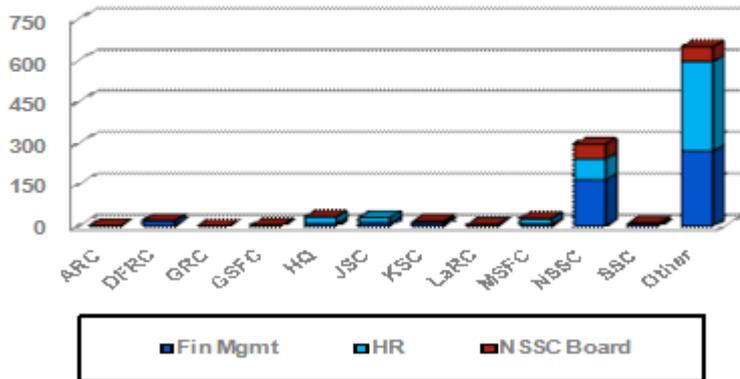


### Assessment:

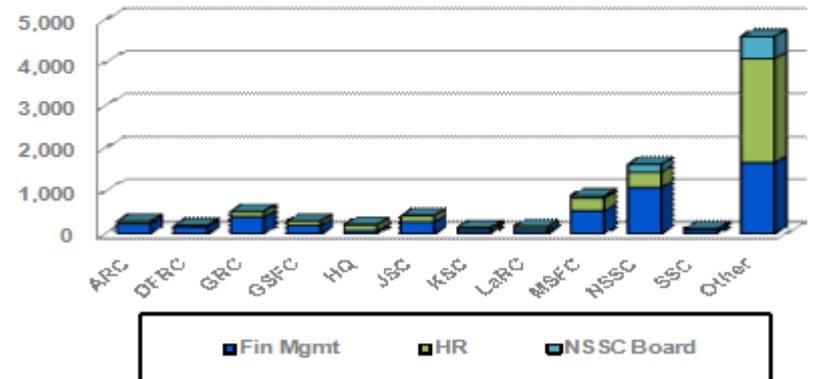
# Customer Service Web Site Communities Visits By Center

## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

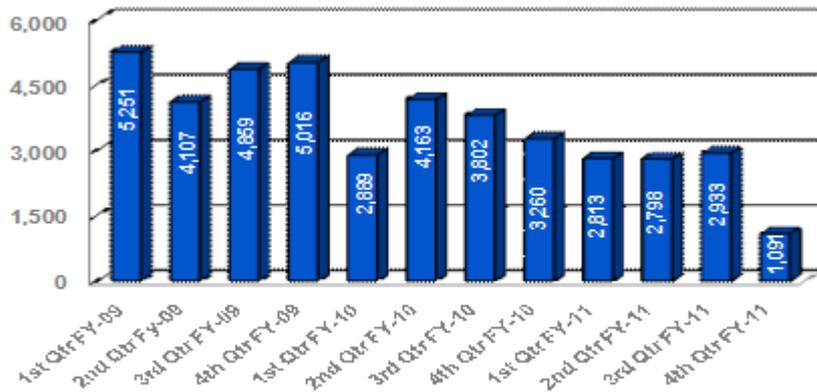
**JULY 2011**  
Community Web Visits by Center



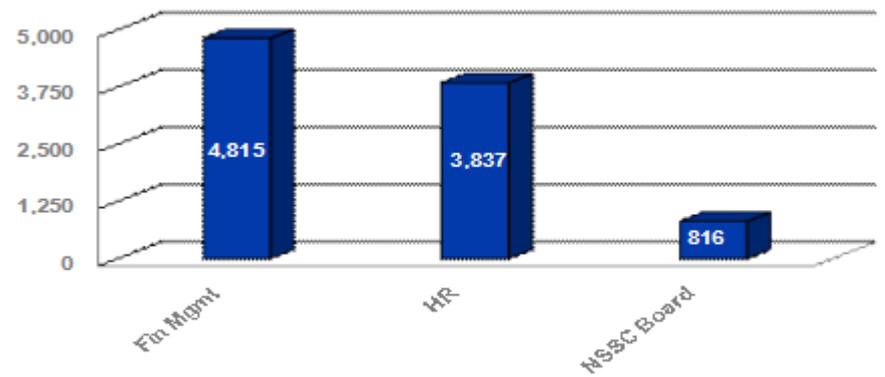
**CUMULATIVE 2011**  
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



**TOTAL COMMUNITY WEB VISITS**  
FY 2011

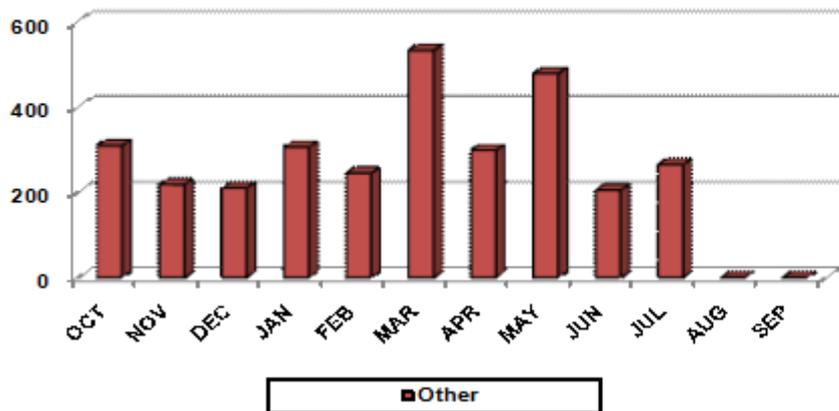


Assessment

# Quality Measurements Personnel Action Processing

## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11

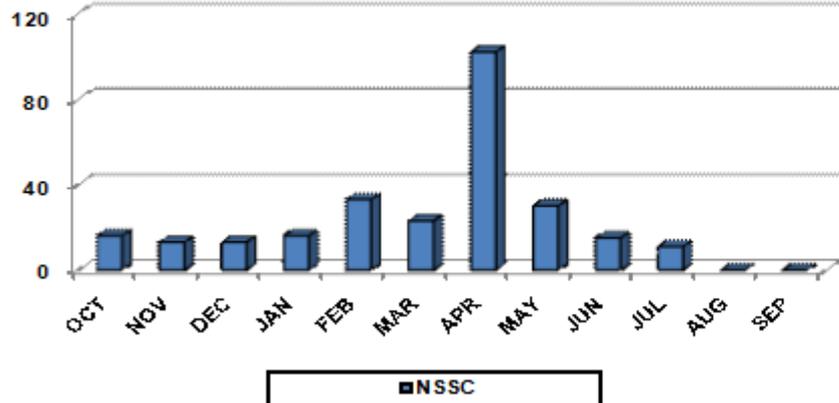
Personnel Action Processing - FY 11  
Failure By Month



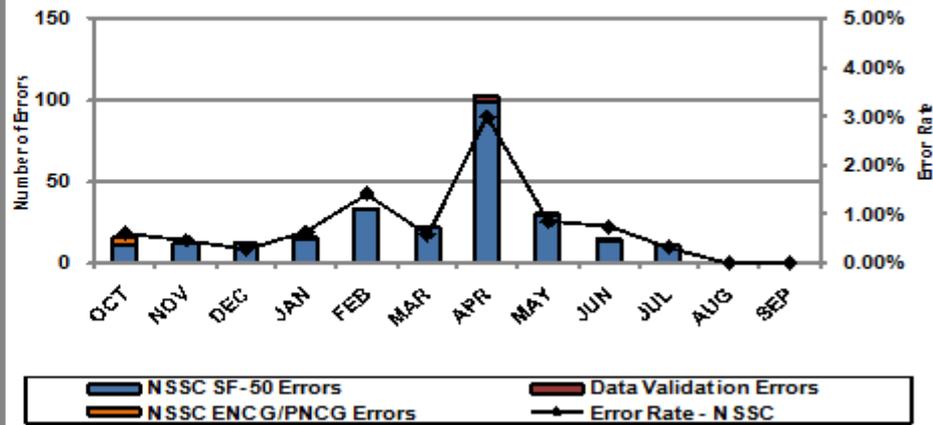
Personnel Action Processing - FY 11  
Failure by Type



Personnel Action Processing - FY 11  
Failure By Month



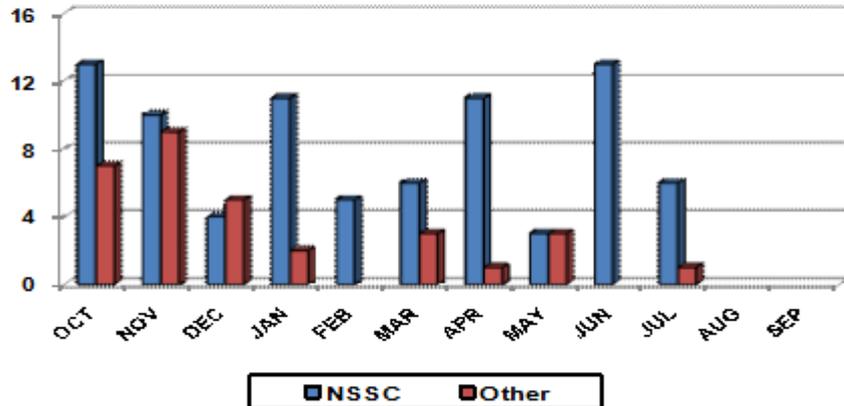
Personnel Action Processing - FY 11  
Failure by Type



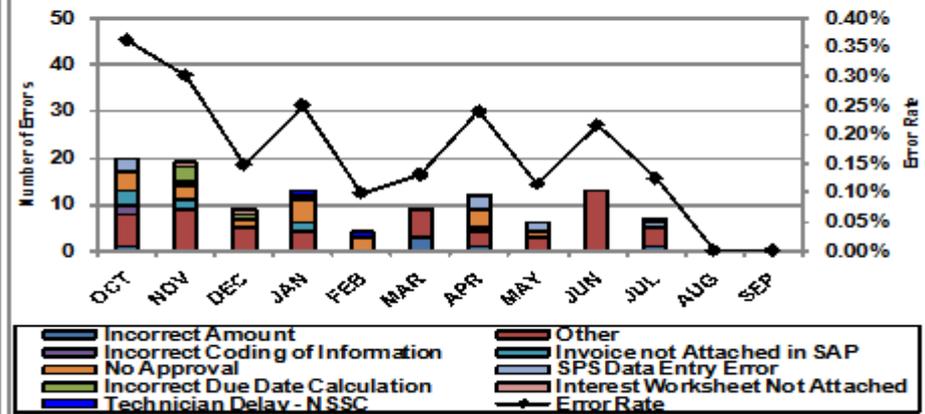
# Quality Measurements Accounts Payable & Customer Contact Center

## QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11

Accounts Payable - FY 11  
Voucher Failure By Month

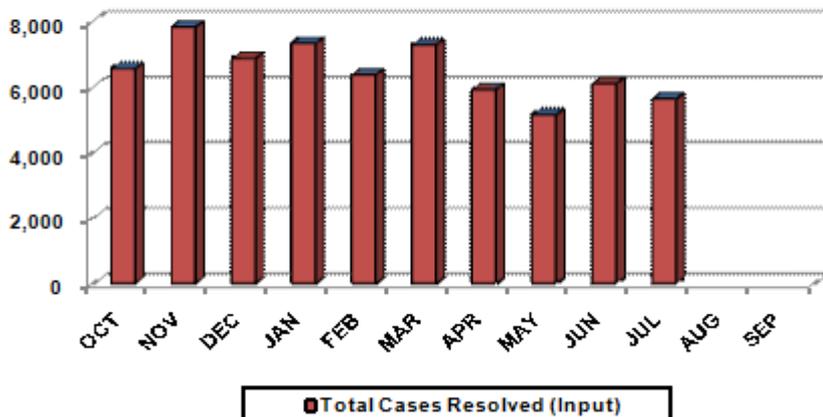


Accounts Payable - FY 11  
Voucher Failure By Type

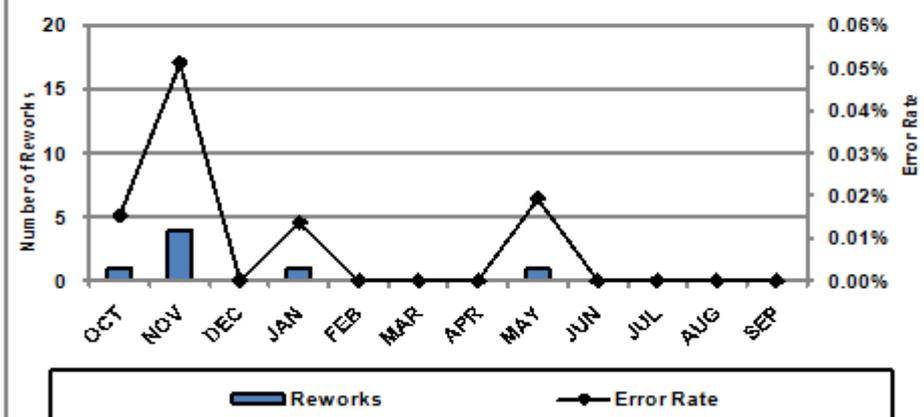


## QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11

Customer Contact Center - FY 11  
Total Cases Resolved



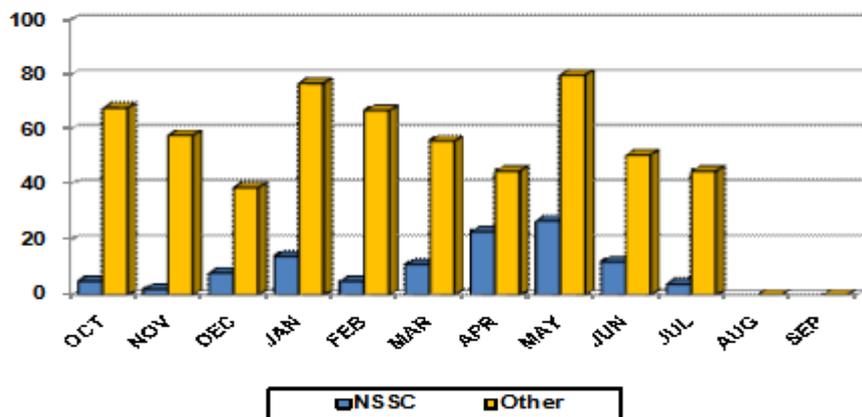
Customer Contact Center - FY 11  
Reworks and Error Rate



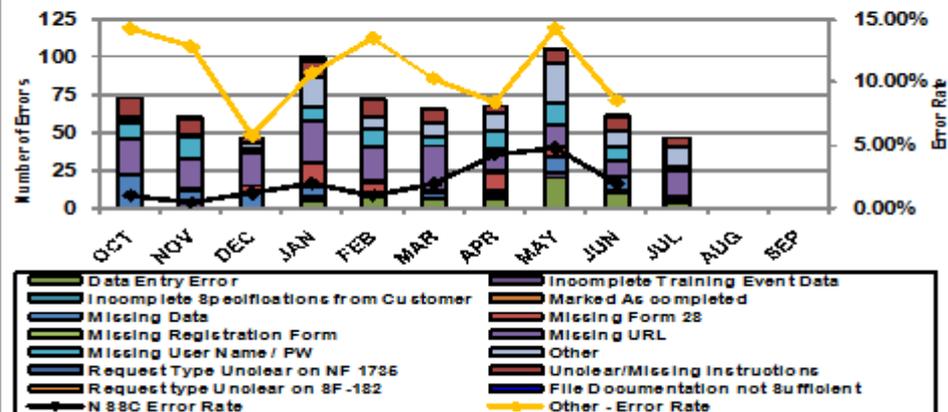
# Quality Measurements Training Purchases & Payroll Processing

## QUALITY MEASUREMENTS - External Training Purchases - FY 11

External Training Purchases - FY 11  
Failure By Month

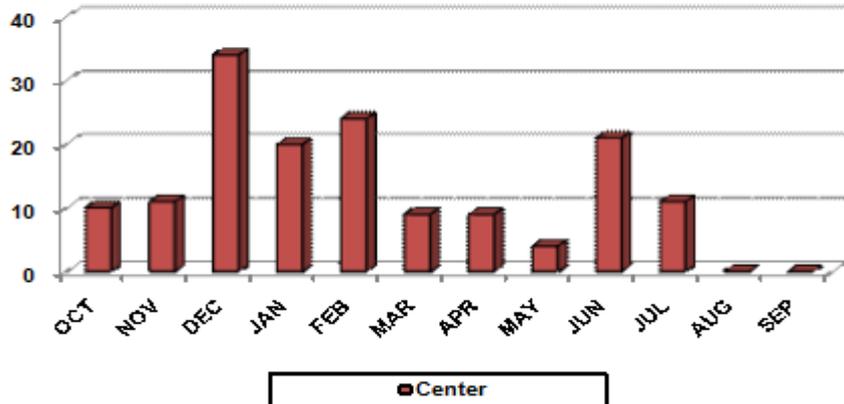


External Training Purchases - FY 11  
Failure By Type

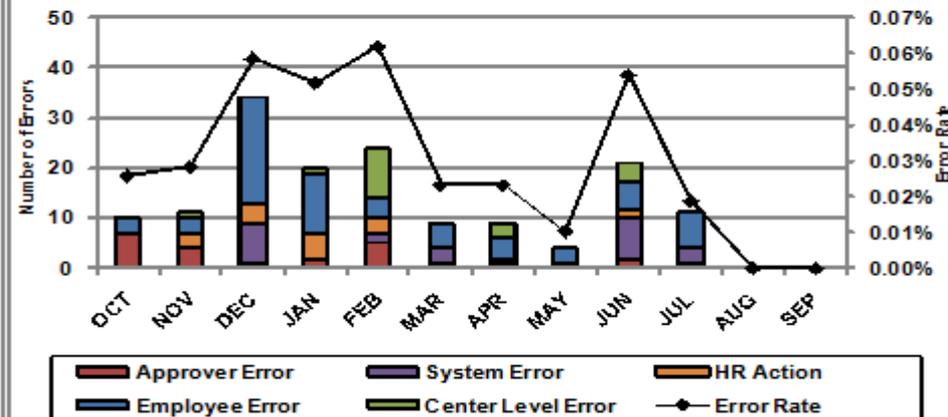


## QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11

Payroll Processing - FY 11  
Failure By Month

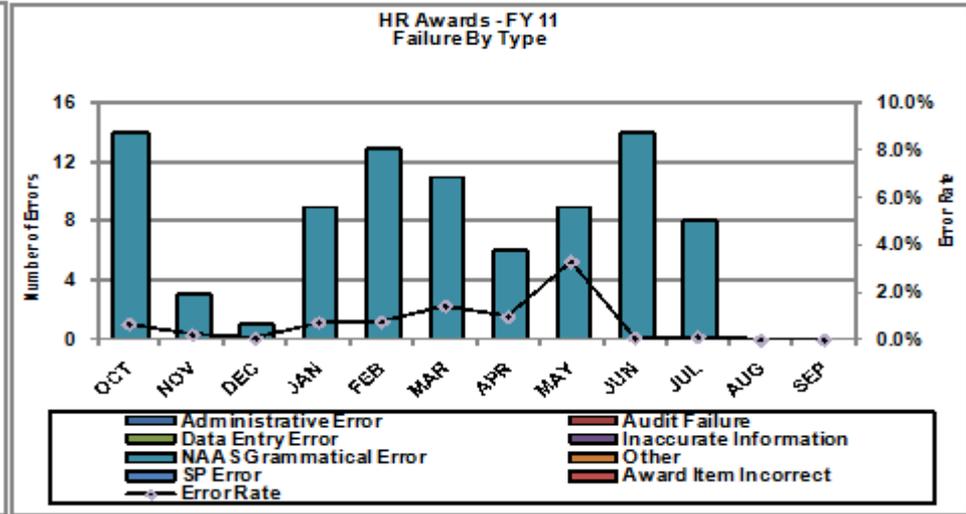
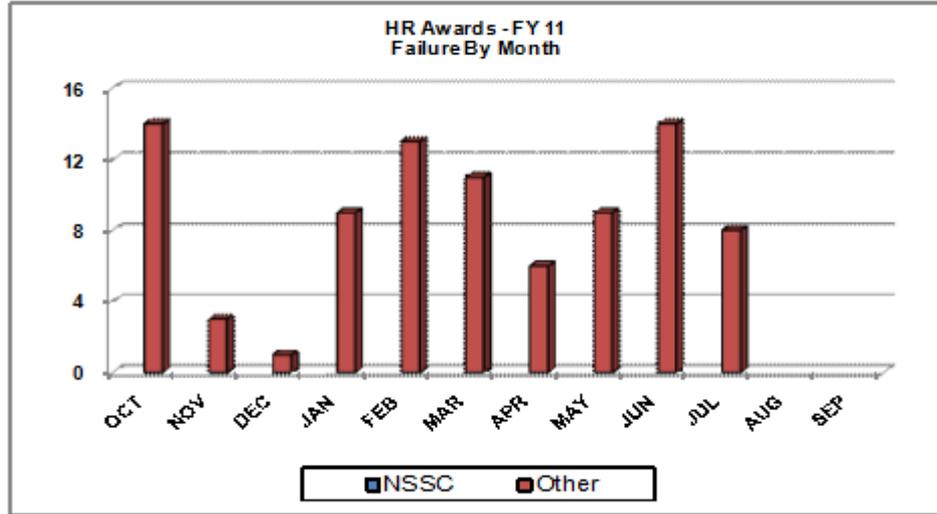


Payroll Processing - FY 11  
Failure by Type

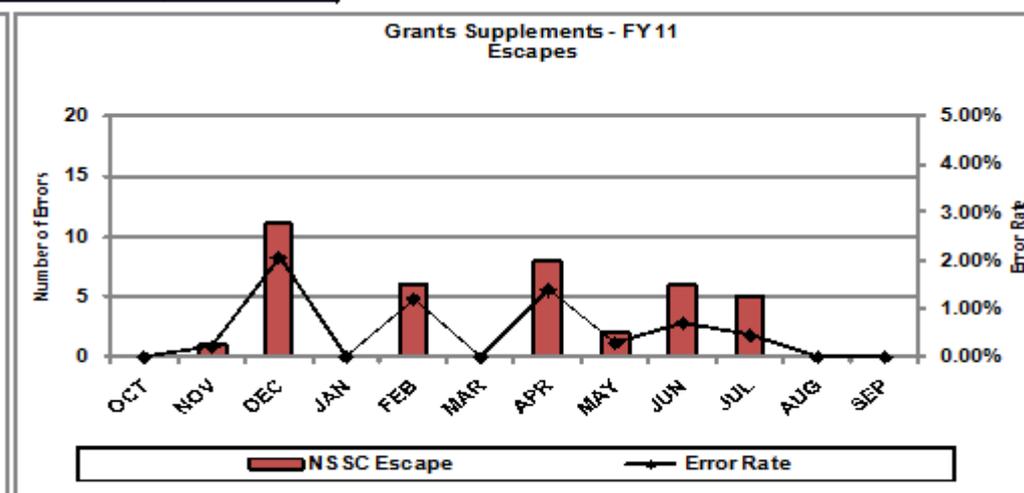
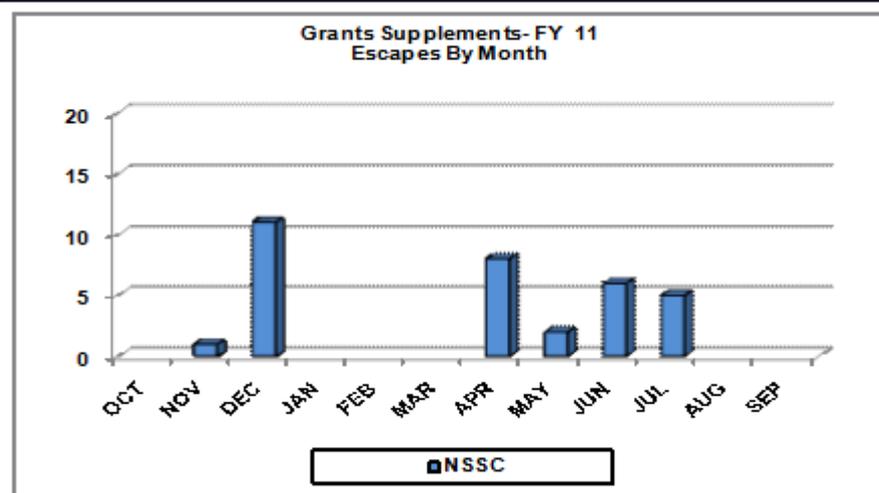


# Quality Measurements HR Awards & Grants / Supplements

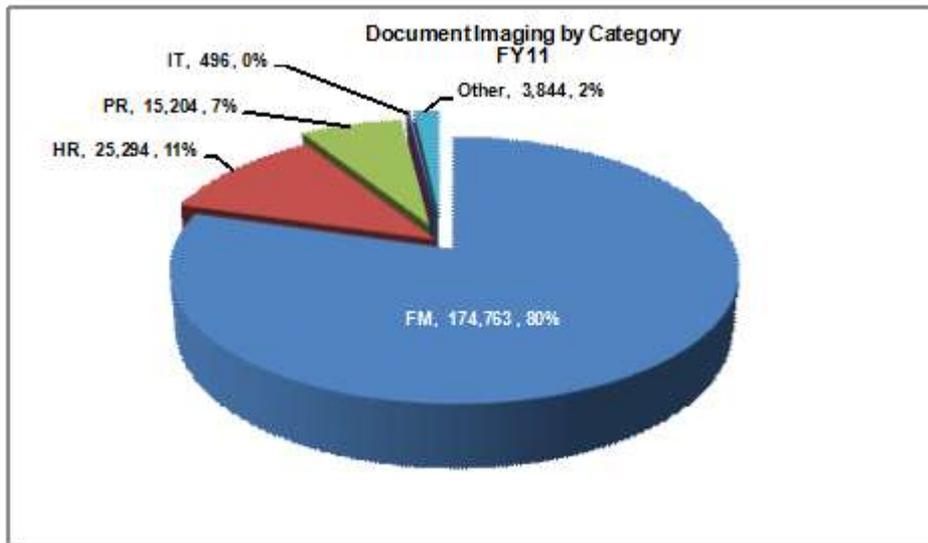
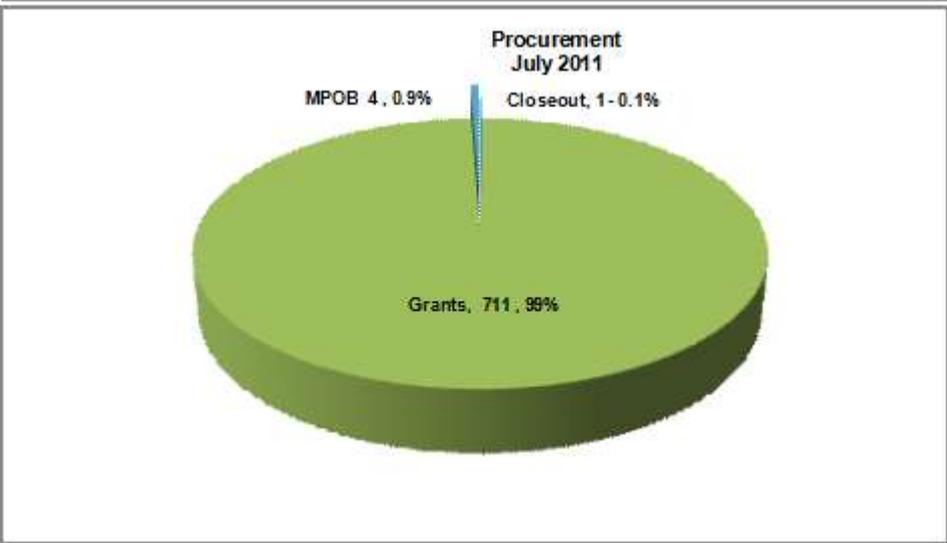
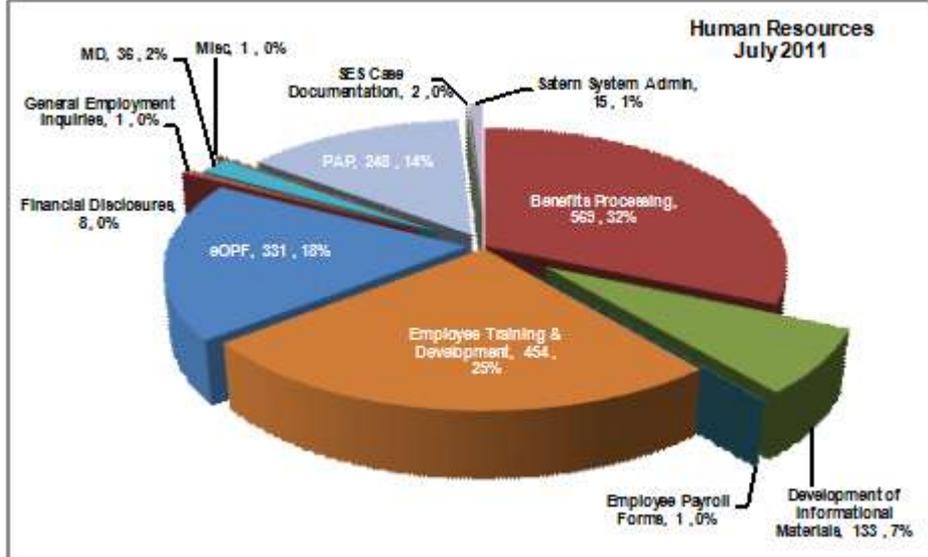
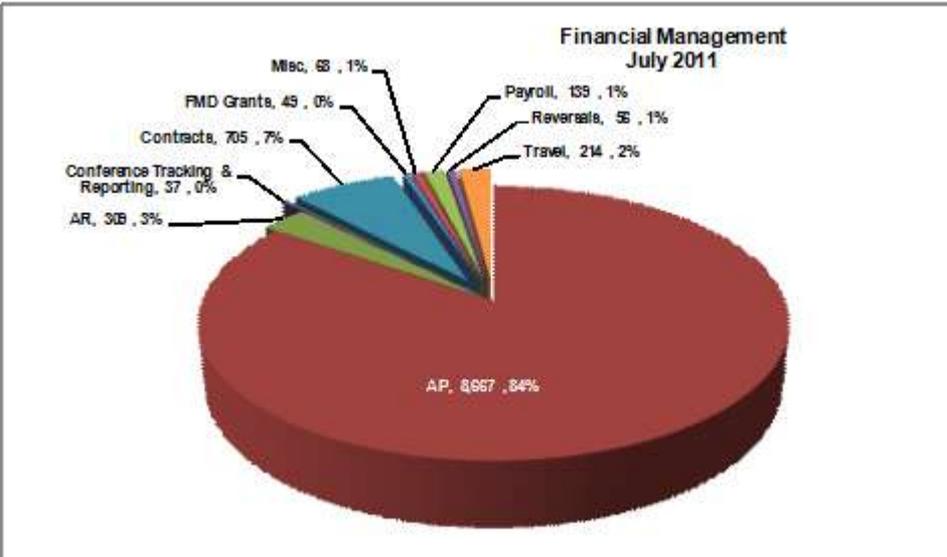
## QUALITY MEASUREMENTS - HR AWARDS - FY 11



## QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 11



# Document Imaging Documents Processed (By Category and Type)



# NSSC Strategic Objectives

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

# All Centers Consolidated Utilization Report

All Centers

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	89,812	6,603	65,463	24,349	27%	\$13,489,378	\$991,742	\$9,832,262	\$3,657,116	27%	\$12,489,992	\$2,657,730
Accounts Receivable	\$71.88	35,717	3,381	39,195	-3,478	-10	\$2,567,256	\$243,019	\$2,817,247	-249,991	-10	\$2,428,785	-388,462
Payroll/ Time & Attendance Processing	\$78.87	17,592	1,466	14,660	2,932	17%	\$1,387,593	\$115,633	\$1,156,328	\$231,266	17%	\$1,270,505	\$114,178
FBWT/ 224	\$11.04	179,333	13,688	139,947	39,386	22%	\$1,980,358	\$151,155	\$1,545,422	\$434,936	22%	\$1,838,763	\$293,342
Domestic Travel Services	\$30.56	67,772	5,002	49,429	18,343	27%	\$2,071,434	\$152,885	\$1,510,785	\$560,649	27%	\$1,923,614	\$412,829
PCS, Foreign, and ETDY Travel	\$354.87	6,017	539	4,887	1,130	19%	\$2,135,249	\$191,275	\$1,734,247	\$401,002	19%	\$1,971,829	\$237,582
PCS & ETDY Relocation Assistance	\$2,019.49	303	21	244	59	19%	\$611,905	\$42,409	\$492,755	\$119,150	19%	\$567,809	\$75,054
Conference Reporting	\$14.57	17,592	1,466	14,660	2,932	17%	\$256,273	\$21,356	\$213,561	\$42,712	17%	\$234,648	\$21,087
<b>Financial Management</b>	-	-	-	-	-	-	<b>-\$24,499,445</b>	<b>\$1,909,474</b>	<b>\$19,302,606</b>	<b>\$5,196,840</b>	<b>21%</b>	<b>\$22,725,945</b>	<b>\$3,423,339</b>
Support to Personnel Programs	\$153.16	17,592	1,466	14,660	2,932	17%	\$2,694,413	\$224,534	\$2,245,344	\$449,069	17%	\$2,467,054	\$221,709
Employment Development and Training	\$137.79	17,592	1,466	14,660	2,932	17%	\$2,424,089	\$202,007	\$2,020,074	\$404,015	17%	\$2,219,540	\$199,466
Employee Benefits	\$208.17	17,592	1,466	14,660	2,932	17%	\$3,662,226	\$305,186	\$3,051,855	\$610,371	17%	\$3,353,201	\$301,346
HR & Training Information Systems	\$143.20	17,592	1,466	14,660	2,932	17%	\$2,519,243	\$209,937	\$2,099,370	\$419,874	17%	\$2,306,665	\$207,295
eOPF Recordkeeping	\$65.87	17,592	1,466	14,660	2,932	17%	\$1,158,786	\$96,566	\$965,655	\$193,131	17%	\$1,061,006	\$95,350
Personnel Action Processing	\$69.90	31,056	3,267	30,488	569	2%	\$2,170,865	\$228,369	\$2,131,160	\$39,704	2%	\$2,001,746	-129,414
SES Case Documentation	\$8,457.37	43	1	17	26	60%	\$363,667	\$8,457	\$143,775	\$219,891	60%	\$345,509	\$201,734
Financial Disclosure Processing	\$38.45	9,878	43	10,616	-738	-7	\$379,835	\$1,653	\$408,213	-28,378	-7	\$351,311	-56,901
On Line Course Management	\$77.44	5,674	313	2,544	3,130	55%	\$439,414	\$24,240	\$197,016	\$242,398	55%	\$535,677	\$338,661
<b>Human Resources</b>	-	-	-	-	-	-	<b>-\$15,812,538</b>	<b>\$1,300,949</b>	<b>\$13,262,463</b>	<b>\$2,550,075</b>	<b>16%</b>	<b>\$14,641,708</b>	<b>\$1,379,245</b>
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	14,660	2,932	17%	\$1,496,849	\$124,737	\$1,247,374	\$249,475	17%	\$1,370,542	\$123,168
Agency Contracting Support	\$69.38	17,592	1,466	14,660	2,932	17%	\$1,220,562	\$101,713	\$1,017,135	\$203,427	17%	\$1,117,569	\$100,434
Grants Award	\$2,124.40	2,050	289	1,068	982	48%	\$4,355,014	\$613,951	\$2,268,856	\$2,086,158	48%	\$4,065,844	\$1,796,988
Grants Administration	\$995.59	3,366	0	2,349	1,017	30%	\$3,351,140	0	\$2,338,629	\$1,012,510	30%	\$3,124,025	\$785,395
SBIR/ STTR Award	\$2,124.40	481	23	727	-246	-51	\$1,021,835	\$48,861	\$1,544,437	-522,602	-51	\$966,477	-0
SBIR/ STTR Admin	\$995.59	256	0	3,337	-3,081	-1,204	\$254,870	0	\$3,322,268	-3,067,398	0%	\$241,276	-3,080,992
Offsite Training Purchases Transaction Fee	\$93.93	9,504	668	5,599	3,905	41%	\$892,701	\$62,745	\$525,908	\$366,793	41%	\$830,072	\$304,164
Offsite Training Purchases Cancellations	\$93.93	0	10	250	-250	0%	0	\$939	\$23,482	-23,482	0	\$0	-23,482
Onsite Training Purchases Transaction Fee	\$694.44	594	50	471	123	21%	\$412,499	\$34,722	\$327,083	\$85,416	21%	\$372,997	\$45,914
<b>Procurement</b>	-	-	-	-	-	-	<b>-\$13,005,469</b>	<b>\$987,669</b>	<b>\$12,615,172</b>	<b>\$390,297</b>	<b>3%</b>	<b>\$12,088,801</b>	<b>-526,371</b>
Agency Seat Management	\$57.09	42,345	3,529	35,287	7,057	17%	\$2,417,516	\$201,460	\$2,014,596	\$402,919	17%	\$1,988,239	-26,358
Enterprise License Management	\$4.72	177,450	14,787	147,875	29,575	17%	\$836,775	\$69,731	\$697,312	\$139,462	17%	\$719,523	\$22,210
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	\$655,551	\$655,551
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	\$165,718	\$165,718
<b>Agency Services</b>	-	-	-	-	-	-	<b>-\$4,245,687</b>	<b>\$271,191</b>	<b>\$2,711,909</b>	<b>\$1,533,778</b>	<b>36%</b>	<b>\$3,529,030</b>	<b>\$817,121</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>16,372,085</b>	<b>1,553,456</b>	<b>13,214,378</b>	<b>3,157,707</b>	<b>19%</b>	<b>\$16,372,085</b>	<b>\$1,553,456</b>	<b>\$13,214,378</b>	<b>\$3,157,707</b>	<b>19%</b>	<b>\$14,358,588</b>	<b>\$1,144,210</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>-\$73,935,224</b>	<b>\$6,022,738</b>	<b>\$61,106,527</b>	<b>\$12,828,696</b>	<b>17%</b>	<b>\$67,344,072</b>	<b>\$6,237,544</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

All Centers

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$57,563,139	0	57,563,139	52,985,484	90%	\$4,577,655	\$5,093,335
<b>FY11 Total</b>	<b>\$73,935,224</b>	<b>0</b>	<b>73,935,224</b>	<b>67,344,072</b>	<b>91%</b>	<b>\$6,591,152</b>	<b>\$6,237,544</b>

# DFRC Center Utilization Report

DFRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	3,544	285	3,228	316	9%	\$532,294	\$42,806	\$484,832	\$47,462	9%	\$528,461	\$43,629
Accounts Receivable	\$71.88	704	119	1,171	-467	-66	\$50,602	\$8,553	\$84,169	-33,567	-66	\$50,238	-33,931
Payroll/ Time & Attendance Processing	\$78.87	532	44	443	89	17%	\$41,941	\$3,495	\$34,951	\$6,990	17%	\$41,639	\$6,688
FBWT/ 224	\$11.04	5,962	491	5,425	537	9%	\$65,838	\$5,422	\$59,908	\$5,930	9%	\$65,364	\$5,456
Domestic Travel Services	\$30.56	2,000	132	1,504	496	25%	\$61,129	\$4,035	\$45,969	\$15,160	25%	\$60,689	\$14,720
PCS, Foreign, and ETDY Travel	\$354.87	114	15	104	10	9%	\$40,455	\$5,323	\$36,906	\$3,549	9%	\$40,164	\$3,257
PCS & ETDY Relocation Assistance	\$2,019.49	13	3	8	5	38%	\$26,253	\$6,058	\$16,156	\$10,097	38%	\$26,064	\$9,908
Conference Reporting	\$14.57	532	44	443	89	17%	\$7,746	\$646	\$6,455	\$1,291	17%	\$7,690	\$1,235
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$826,259</b>	<b>\$76,338</b>	<b>\$769,346</b>	<b>\$56,913</b>	<b>7%</b>	<b>\$820,310</b>	<b>\$50,964</b>
Support to Personnel Programs	\$153.16	532	44	443	89	17%	\$81,441	\$6,787	\$67,868	\$13,574	17%	\$80,855	\$12,987
Employment Development and Training	\$137.79	532	44	443	89	17%	\$73,271	\$6,106	\$61,059	\$12,212	17%	\$72,743	\$11,684
Employee Benefits	\$208.17	532	44	443	89	17%	\$110,695	\$9,225	\$92,246	\$18,449	17%	\$109,898	\$17,652
HR & Training Information Systems	\$143.20	532	44	443	89	17%	\$76,147	\$6,346	\$63,456	\$12,691	17%	\$75,599	\$12,143
eOPF Recordkeeping	\$65.87	532	44	443	89	17%	\$35,026	\$2,919	\$29,188	\$5,838	17%	\$34,773	\$5,585
Personnel Action Processing	\$69.90	1,100	66	1,097	3	0%	\$76,892	\$4,614	\$76,682	\$210	0%	\$76,338	-344
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$16,793	\$8,336
Financial Disclosure Processing	\$38.45	325	0	370	-45	-14	\$12,497	0	\$14,227	-1,730	-14	\$12,407	-1,820
On Line Course Management	\$77.44	1,001	0	184	817	82%	\$77,521	0	\$14,250	\$63,271	82%	\$76,963	\$62,713
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$560,403</b>	<b>\$35,995</b>	<b>\$427,432</b>	<b>\$132,971</b>	<b>24%</b>	<b>\$556,369</b>	<b>\$128,936</b>
Procurement Processing and Other Admin Svcs	\$85.08	532	44	443	89	17%	\$45,244	\$3,770	\$37,703	\$7,541	17%	\$44,918	\$7,215
Agency Contracting Support	\$69.38	532	44	443	89	17%	\$36,893	\$3,074	\$30,744	\$6,149	17%	\$36,627	\$5,883
Grants Award	\$2,124.40	5	0	0	5	100%	\$10,622	0	0	\$10,622	100%	\$10,546	\$10,546
Grants Administration	\$995.59	10	0	5	5	50%	\$9,956	0	\$4,978	\$4,978	50%	\$9,884	\$4,906
SBIR/ STTR Award	\$2,124.40	15	3	29	-14	-93	\$31,866	\$6,373	\$61,608	-29,742	-93	\$31,637	-29,971
SBIR/ STTR Admin	\$995.59	12	0	117	-105	-875	\$11,947	0	\$116,483	-104,536	0%	\$11,861	-104,622
Offsite Training Purchases Transaction Fee	\$93.93	300	18	280	20	7%	\$28,179	\$1,691	\$26,300	\$1,879	7%	\$27,976	\$1,676
Offsite Training Purchases Cancellations	\$93.93	0	0	12	-12	0%	0	0	\$1,127	-1,127	0	0	-1,127
Onsite Training Purchases Transaction Fee	\$694.44	10	0	9	1	10%	\$6,944	0	\$6,250	\$694	10%	\$6,894	\$644
<b>Procurement</b>	-	-	-	-	-	-	<b>\$181,651</b>	<b>\$14,909</b>	<b>\$285,193</b>	<b>-103,543</b>	<b>-57</b>	<b>\$180,343</b>	<b>-104,851</b>
Agency Seat Management	\$57.09	475	40	396	79	17%	\$27,144	\$2,262	\$22,620	\$4,524	17%	\$26,949	\$4,329
Enterprise License Management	\$4.72	2,915	243	2,429	486	17%	\$13,745	\$1,145	\$11,454	\$2,291	17%	\$13,646	\$2,192
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	\$9,247	\$9,247
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	\$2,338	\$2,338
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$52,558</b>	<b>\$3,407</b>	<b>\$34,075</b>	<b>\$18,484</b>	<b>35%</b>	<b>\$52,180</b>	<b>\$18,105</b>
<b>Training Purchases \$</b>	-	<b>650,000</b>	<b>27,520</b>	<b>495,807</b>	<b>154,193</b>	<b>24%</b>	<b>\$650,000</b>	<b>\$27,520</b>	<b>\$495,807</b>	<b>\$154,193</b>	<b>24%</b>	<b>\$615,711</b>	<b>\$119,904</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$2,270,871</b>	<b>\$158,169</b>	<b>\$2,011,854</b>	<b>\$259,017</b>	<b>11%</b>	<b>\$2,224,912</b>	<b>\$213,058</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

DFRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,620,871	0	1,620,871	1,609,201	94%	\$11,670	\$93,154
Released	\$34,289						\$119,904
<b>FY11 Total</b>	<b>\$2,270,871</b>	<b>0</b>	<b>2,270,871</b>	<b>2,224,912</b>	<b>90%</b>	<b>\$45,959</b>	<b>\$213,058</b>

# ARC Center Utilization Report

ARC	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	5,600	556	5,188	412	7%	\$841,096	\$83,509	\$779,215	\$61,881	7%	\$835,701	\$56,485
Accounts Receivable	\$71.88	5,700	550	5,867	-167	-3	\$409,703	\$39,533	\$421,707	-12,004	-3	\$407,075	-14,632
Payroll/ Time & Attendance Processing	\$78.87	1,174	98	978	196	17%	\$92,568	\$7,714	\$77,140	\$15,428	17%	\$91,975	\$14,834
FBWT/ 224	\$11.04	13,755	1,279	12,417	1,338	10%	\$151,895	\$14,124	\$137,120	\$14,775	10%	\$150,921	\$13,801
Domestic Travel Services	\$30.56	5,500	342	3,699	1,801	33%	\$168,106	\$10,453	\$113,059	\$55,047	33%	\$167,028	\$53,969
PCS, Foreign, and ETDY Travel	\$354.87	355	52	346	9	3%	\$125,979	\$18,453	\$122,785	\$3,194	3%	\$125,171	\$2,386
PCS & ETDY Relocation Assistance	\$2,019.49	18	2	17	1	6%	\$36,351	\$4,039	\$34,331	\$2,019	6%	\$36,118	\$1,786
Conference Reporting	\$14.57	1,174	98	978	196	17%	\$17,096	\$1,425	\$14,247	\$2,849	17%	\$16,987	\$2,740
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,842,794</b>	<b>\$179,249</b>	<b>\$1,699,604</b>	<b>\$143,190</b>	<b>8%</b>	<b>\$1,830,974</b>	<b>\$131,370</b>
Support to Personnel Programs	\$153.16	1,174	98	978	196	17%	\$179,748	\$14,979	\$149,790	\$29,958	17%	\$178,595	\$28,805
Employment Development and Training	\$137.79	1,174	98	978	196	17%	\$161,714	\$13,476	\$134,762	\$26,952	17%	\$160,677	\$25,915
Employee Benefits	\$208.17	1,174	98	978	196	17%	\$244,312	\$20,359	\$203,594	\$40,719	17%	\$242,745	\$39,152
HR & Training Information Systems	\$143.20	1,174	98	978	196	17%	\$168,062	\$14,005	\$140,052	\$28,010	17%	\$166,984	\$26,932
eOPF Recordkeeping	\$65.87	1,174	98	978	196	17%	\$77,304	\$6,442	\$64,420	\$12,884	17%	\$76,808	\$12,388
Personnel Action Processing	\$69.90	2,500	558	2,124	376	15%	\$174,754	\$39,005	\$148,471	\$26,283	15%	\$173,633	\$25,162
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$25,209	\$16,752
Financial Disclosure Processing	\$38.45	735	0	804	-69	-9	\$28,263	0	\$30,916	-2,653	-9	\$28,081	-2,835
On Line Course Management	\$77.44	0	0	36	-36	0	0	0	\$2,788	-2,788	0	0	-2,788
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,059,530</b>	<b>\$108,267</b>	<b>\$883,250</b>	<b>\$176,280</b>	<b>17%</b>	<b>\$1,052,734</b>	<b>\$169,484</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	978	196	17%	\$99,857	\$8,321	\$83,214	\$16,643	17%	\$99,216	\$16,002
Agency Contracting Support	\$69.38	1,174	98	978	196	17%	\$81,425	\$6,785	\$67,855	\$13,571	17%	\$80,903	\$13,049
Grants Award	\$2,124.40	100	10	51	49	49%	\$212,440	\$21,244	\$108,344	\$104,095	49%	\$211,077	\$102,733
Grants Administration	\$995.59	213	0	196	17	8%	\$212,060	0	\$195,135	\$16,925	8%	\$210,699	\$15,565
SBIR/ STTR Award	\$2,124.40	83	2	91	-8	-10	\$176,325	\$4,249	\$193,320	-16,995	-10	\$175,194	-18,126
SBIR/ STTR Admin	\$995.59	30	0	555	-525	-1,750	\$29,868	0	\$552,550	-522,682	0%	\$29,676	-522,874
Offsite Training Purchases Transaction Fee	\$93.93	727	38	623	104	14%	\$68,286	\$3,569	\$58,518	\$9,769	14%	\$67,848	\$9,331
Offsite Training Purchases Cancellations	\$93.93	0	1	27	-27	0%	0	\$94	\$2,536	-2,536	0	0	-2,536
Onsite Training Purchases Transaction Fee	\$694.44	15	1	11	4	27%	\$10,417	\$694	\$7,639	\$2,778	27%	\$10,350	\$2,711
<b>Procurement</b>	-	-	-	-	-	-	<b>\$890,677</b>	<b>\$44,957</b>	<b>\$1,269,110</b>	<b>-378,433</b>	<b>-42</b>	<b>\$884,964</b>	<b>-384,146</b>
Agency Seat Management	\$57.09	1,056	88	880	176	17%	\$60,272	\$5,023	\$50,226	\$10,045	17%	\$59,885	\$9,659
Enterprise License Management	\$4.72	6,219	518	5,183	1,037	17%	\$29,328	\$2,444	\$24,440	\$4,888	17%	\$29,140	\$4,700
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	\$19,880	\$19,880
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	\$5,025	\$5,025
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$114,665</b>	<b>\$7,467</b>	<b>\$74,666</b>	<b>\$39,999</b>	<b>35%</b>	<b>\$113,930</b>	<b>\$39,264</b>
<b>Training Purchases \$</b>	-	<b>945,000</b>	<b>86,127</b>	<b>938,203</b>	<b>6,797</b>	<b>1%</b>	<b>\$945,000</b>	<b>\$86,127</b>	<b>\$938,203</b>	<b>\$6,797</b>	<b>1%</b>	<b>\$945,000</b>	<b>\$6,797</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$4,852,667</b>	<b>\$426,068</b>	<b>\$4,864,833</b>	<b>-12,166</b>	<b>0%</b>	<b>\$4,827,601</b>	<b>-37,232</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

ARC	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$3,907,667	0	3,907,667	3,882,601	101%	\$25,066	-44,029
<b>FY11 Total</b>	<b>\$4,852,667</b>	<b>0</b>	<b>4,852,667</b>	<b>4,827,601</b>	<b>101%</b>	<b>\$25,066</b>	<b>-37,232</b>

# GRC Center Utilization Report

GRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	9,600	753	6,984	2,616	27%	\$1,441,879	\$113,097	\$1,048,967	\$392,912	27%	\$1,393,665	\$344,698
Accounts Receivable	\$71.88	2,360	194	2,330	30	1%	\$169,631	\$13,944	\$167,475	\$2,156	1%	\$163,959	-3,516
Payroll/ Time & Attendance Processing	\$78.87	1,464	122	1,220	244	17%	\$115,458	\$9,621	\$96,215	\$19,243	17%	\$111,597	\$15,382
FBWT/ 224	\$11.04	16,830	1,335	12,813	4,017	24%	\$185,852	\$14,742	\$141,493	\$44,359	24%	\$179,638	\$38,145
Domestic Travel Services	\$30.56	6,200	459	4,455	1,745	28%	\$189,501	\$14,029	\$136,166	\$53,335	28%	\$183,165	\$46,999
PCS, Foreign, and ETDY Travel	\$354.87	210	38	268	-58	-28	\$74,523	\$13,485	\$95,105	-20,582	-28	\$72,031	-23,074
PCS & ETDY Relocation Assistance	\$2,019.49	16	1	21	-5	-31	\$32,312	\$2,019	\$42,409	-10,097	-31	\$31,231	-11,178
Conference Reporting	\$14.57	1,464	122	1,220	244	17%	\$21,324	\$1,777	\$17,770	\$3,554	17%	\$20,611	\$2,841
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,230,480</b>	<b>\$182,716</b>	<b>\$1,745,600</b>	<b>\$484,880</b>	<b>22%</b>	<b>\$2,155,896</b>	<b>\$410,296</b>
Support to Personnel Programs	\$153.16	1,464	122	1,220	244	17%	\$224,195	\$18,683	\$186,829	\$37,366	17%	\$216,698	\$29,869
Employment Development and Training	\$137.79	1,464	122	1,220	244	17%	\$201,702	\$16,808	\$168,085	\$33,617	17%	\$194,957	\$26,872
Employee Benefits	\$208.17	1,464	122	1,220	244	17%	\$304,724	\$25,394	\$253,937	\$50,787	17%	\$294,534	\$40,598
HR & Training Information Systems	\$143.20	1,464	122	1,220	244	17%	\$209,619	\$17,468	\$174,683	\$34,937	17%	\$202,610	\$27,927
eOPF Recordkeeping	\$65.87	1,464	122	1,220	244	17%	\$96,419	\$8,035	\$80,350	\$16,070	17%	\$93,195	\$12,846
Personnel Action Processing	\$69.90	3,214	118	2,881	333	10%	\$224,664	\$8,248	\$201,387	\$23,277	10%	\$217,151	\$15,765
SES Case Documentation	\$8,457.37	2	0	3	-1	-50	\$16,915	0	\$25,372	-8,457	-50	\$16,349	-9,023
Financial Disclosure Processing	\$38.45	1,178	11	1,009	169	14%	\$45,297	\$423	\$38,799	\$6,498	14%	\$43,782	\$4,984
On Line Course Management	\$77.44	874	4	165	709	81%	\$67,686	\$310	\$12,778	\$54,907	81%	\$65,422	\$52,644
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,391,221</b>	<b>\$95,369</b>	<b>\$1,142,218</b>	<b>\$249,002</b>	<b>18%</b>	<b>\$1,344,700</b>	<b>\$202,482</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	1,220	244	17%	\$124,549	\$10,379	\$103,791	\$20,758	17%	\$120,384	\$16,593
Agency Contracting Support	\$69.38	1,464	122	1,220	244	17%	\$101,560	\$8,463	\$84,633	\$16,927	17%	\$98,164	\$13,531
Grants Award	\$2,124.40	50	9	44	6	12%	\$106,220	\$19,120	\$93,473	\$12,746	12%	\$102,668	\$9,195
Grants Administration	\$995.59	150	0	58	92	61%	\$149,338	0	\$57,744	\$91,594	61%	\$144,344	\$86,600
SBIR/ STTR Award	\$2,124.40	103	4	147	-44	-43	\$218,813	\$8,498	\$312,286	-93,473	-43	\$211,496	-100,790
SBIR/ STTR Admin	\$995.59	84	0	589	-505	-601	\$83,629	0	\$586,400	-502,770	0%	\$80,833	-505,567
Offsite Training Purchases Transaction Fee	\$93.93	975	105	619	356	37%	\$91,581	\$9,863	\$58,142	\$33,439	37%	\$88,518	\$30,376
Offsite Training Purchases Cancellations	\$93.93	0	3	25	-25	0%	0	\$282	\$2,348	-2,348	0	0	-0
Onsite Training Purchases Transaction Fee	\$694.44	43	17	47	-4	-9	\$29,861	\$11,806	\$32,639	-2,778	-9	\$28,863	-3,776
<b>Procurement</b>	-	-	-	-	-	-	<b>\$905,550</b>	<b>\$68,409</b>	<b>\$1,331,456</b>	<b>-425,906</b>	<b>-47</b>	<b>\$875,270</b>	<b>-456,187</b>
Agency Seat Management	\$57.09	1,373	114	1,144	229	17%	\$78,364	\$6,530	\$65,303	\$13,061	17%	\$75,744	\$10,440
Enterprise License Management	\$4.72	7,734	645	6,445	1,289	17%	\$36,471	\$3,039	\$30,393	\$6,079	17%	\$35,252	\$4,859
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	\$34,510	\$34,510
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	\$8,724	\$8,724
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$159,565</b>	<b>\$9,570</b>	<b>\$95,696</b>	<b>\$63,869</b>	<b>40%</b>	<b>\$154,229</b>	<b>\$58,533</b>
<b>Training Purchases \$</b>	-	<b>1,516,852</b>	<b>395,571</b>	<b>1,295,440</b>	<b>221,412</b>	<b>15%</b>	<b>\$1,516,852</b>	<b>\$395,571</b>	<b>\$1,295,440</b>	<b>\$221,412</b>	<b>15%</b>	<b>\$1,230,428</b>	<b>-65,012</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$6,203,667</b>	<b>\$751,635</b>	<b>\$5,610,410</b>	<b>\$593,257</b>	<b>10%</b>	<b>\$5,760,523</b>	<b>\$150,113</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

GRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,686,815	0	4,686,815	4,530,095	95%	\$156,720	\$215,125
						\$286,424	-65,012
<b>FY11 Total</b>	<b>\$6,203,667</b>	<b>0</b>	<b>6,203,667</b>	<b>5,760,523</b>	<b>97%</b>	<b>\$443,144</b>	<b>\$150,113</b>

# GSFC Center Utilization Report

GSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	19,200	1,364	13,910	5,290	28%	\$2,883,758	\$204,867	\$2,089,222	\$794,535	28%	\$2,393,582	\$304,359
Accounts Receivable	\$71.88	6,280	578	6,447	-167	-3	\$451,392	\$41,545	\$463,396	-12,004	-3	\$374,665	-88,730
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	2,743	549	17%	\$259,615	\$21,635	\$216,346	\$43,269	17%	\$215,486	-860
FBWT/ 224	\$11.04	33,304	2,595	27,118	6,186	19%	\$367,773	\$28,656	\$299,462	\$68,311	19%	\$305,260	\$5,798
Domestic Travel Services	\$30.56	10,100	852	8,594	1,506	15%	\$308,704	\$26,041	\$262,673	\$46,031	15%	\$256,231	-6,442
PCS, Foreign, and ETDY Travel	\$354.87	1,164	105	1,138	26	2%	\$413,068	\$37,261	\$403,841	\$9,227	2%	\$342,855	-60,986
PCS & ETDY Relocation Assistance	\$2,019.49	35	5	36	-1	-3	\$70,682	\$10,097	\$72,702	-2,019	-3	\$58,668	-14,034
Conference Reporting	\$14.57	3,292	274	2,743	549	17%	\$47,948	\$3,996	\$39,957	\$7,991	17%	\$39,798	-159
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$4,802,940</b>	<b>\$374,099</b>	<b>\$3,847,598</b>	<b>\$955,341</b>	<b>20%</b>	<b>\$3,986,545</b>	<b>\$138,946</b>
Support to Personnel Programs	\$153.16	3,292	274	2,743	549	17%	\$504,118	\$42,010	\$420,098	\$84,020	17%	\$418,429	-1,669
Employment Development and Training	\$137.79	3,292	274	2,743	549	17%	\$453,541	\$37,795	\$377,950	\$75,590	17%	\$376,449	-1,502
Employee Benefits	\$208.17	3,292	274	2,743	549	17%	\$685,193	\$57,099	\$570,994	\$114,199	17%	\$568,725	-2,269
HR & Training Information Systems	\$143.20	3,292	274	2,743	549	17%	\$471,344	\$39,279	\$392,786	\$78,557	17%	\$391,226	-1,561
eOPF Recordkeeping	\$65.87	3,292	274	2,743	549	17%	\$216,806	\$18,067	\$180,671	\$36,134	17%	\$179,954	-718
Personnel Action Processing	\$69.90	3,942	904	6,639	-2,697	-68	\$275,552	\$63,191	\$464,077	-188,525	-68	\$228,714	-235,363
SES Case Documentation	\$8,457.37	2	0	2	0	0	\$16,915	0	\$16,915	0	0	\$14,040	-2,875
Financial Disclosure Processing	\$38.45	1,688	4	2,105	-417	-25	\$64,908	\$154	\$80,943	-16,035	-25	\$53,875	-27,068
On Line Course Management	\$77.44	171	0	198	-27	-16	\$13,243	0	\$15,334	-2,091	-16	\$10,992	-4,342
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,701,618</b>	<b>\$257,595</b>	<b>\$2,519,768</b>	<b>\$181,850</b>	<b>7%</b>	<b>\$2,242,402</b>	<b>-277,366</b>
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	2,743	549	17%	\$280,056	\$23,338	\$233,380	\$46,676	17%	\$232,453	-927
Agency Contracting Support	\$69.38	3,292	274	2,743	549	17%	\$228,364	\$19,030	\$190,303	\$38,061	17%	\$189,547	-756
Grants Award	\$2,124.40	663	35	172	491	74%	\$1,408,475	\$74,354	\$365,396	\$1,043,079	74%	\$1,169,065	\$803,669
Grants Administration	\$995.59	1,146	0	435	711	62%	\$1,140,941	0	\$433,080	\$707,861	62%	\$947,006	\$513,926
SBIR/ STTR Award	\$2,124.40	55	1	79	-24	-44	\$116,842	\$2,124	\$167,827	-50,986	-44	\$96,981	-70,846
SBIR/ STTR Admin	\$995.59	40	0	395	-355	-888	\$39,823	0	\$393,256	-353,433	0%	\$33,054	-360,202
Offsite Training Purchases Transaction Fee	\$93.93	1,101	158	724	377	34%	\$103,416	\$14,841	\$68,005	\$35,411	34%	\$85,837	\$17,833
Offsite Training Purchases Cancellations	\$93.93	0	2	35	-35	0%	0	\$188	\$3,288	-3,288	0	0	-3,288
Onsite Training Purchases Transaction Fee	\$694.44	56	7	77	-21	-38	\$38,889	\$4,861	\$53,472	-14,583	-37	\$32,279	-21,194
<b>Procurement</b>	-	-	-	-	-	-	<b>\$3,356,806</b>	<b>\$138,736</b>	<b>\$1,908,007</b>	<b>\$1,448,799</b>	<b>43%</b>	<b>\$2,786,222</b>	<b>\$878,215</b>
Agency Seat Management	\$57.09	2,579	215	2,149	430	17%	\$147,256	\$12,271	\$122,714	\$24,543	17%	\$122,226	-488
Enterprise License Management	\$4.72	11,790	982	9,825	1,965	17%	\$55,595	\$4,633	\$46,329	\$9,266	17%	\$46,145	-184
Enterprise Service Desk	\$172.48	286	0	0	286	100%	\$49,330	0	0	\$49,330	100%	\$40,945	\$40,945
Enterprise Service Request System	\$43.60	286	0	0	286	100%	\$12,470	0	0	\$12,470	100%	\$10,351	\$10,351
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$264,651</b>	<b>\$16,904</b>	<b>\$169,042</b>	<b>\$95,609</b>	<b>36%</b>	<b>\$219,666</b>	<b>\$50,624</b>
<b>Training Purchases \$</b>	-	<b>1,698,428</b>	<b>291,195</b>	<b>1,648,438</b>	<b>49,990</b>	<b>3%</b>	<b>\$1,698,428</b>	<b>\$291,195</b>	<b>\$1,648,438</b>	<b>\$49,990</b>	<b>3%</b>	<b>\$1,698,428</b>	<b>\$49,990</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$12,824,443</b>	<b>\$1,078,530</b>	<b>\$10,092,854</b>	<b>\$2,731,588</b>	<b>21%</b>	<b>\$10,933,263</b>	<b>\$840,409</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

GSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,126,015	0	11,126,015	9,234,835	91%	\$1,891,180	\$790,419
Training	0	0	0	0	0%	0	\$49,990
<b>FY11 Total</b>	<b>\$12,824,443</b>	<b>0</b>	<b>12,824,443</b>	<b>10,933,263</b>	<b>92%</b>	<b>\$1,891,180</b>	<b>\$840,409</b>

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

# HQ Center Utilization Report

HQ

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	10,000	886	8,167	1,833	18%	\$1,501,957	\$133,073	\$1,226,648	\$275,309	18%	\$1,490,023	\$263,374
Accounts Receivable	\$71.88	6,280	477	7,407	-1,127	-18	\$451,392	\$34,286	\$532,398	-81,006	-18	\$447,805	-\$4,593
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	1,198	240	17%	\$113,342	\$9,445	\$94,452	\$18,890	17%	\$112,442	\$17,990
FBWT/ 224	\$11.04	23,140	1,747	20,514	2,626	11%	\$255,533	\$19,292	\$226,534	\$28,999	11%	\$253,502	\$26,968
Domestic Travel Services	\$30.56	9,280	783	7,774	1,506	16%	\$283,641	\$23,932	\$237,610	\$46,031	16%	\$281,387	\$43,777
PCS, Foreign, and ETDY Travel	\$354.87	1,290	88	1,119	171	13%	\$457,781	\$31,229	\$397,099	\$60,683	13%	\$454,144	\$57,045
PCS & ETDY Relocation Assistance	\$2,019.49	40	3	33	7	18%	\$80,780	\$6,058	\$66,643	\$14,136	17%	\$80,138	\$13,495
Conference Reporting	\$14.57	1,437	120	1,198	240	17%	\$20,933	\$1,744	\$17,444	\$3,489	17%	\$20,767	\$3,323
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,165,359</b>	<b>\$259,060</b>	<b>\$2,798,829</b>	<b>\$366,530</b>	<b>12%</b>	<b>\$3,140,208</b>	<b>\$341,378</b>
Support to Personnel Programs	\$153.16	1,437	120	1,198	240	17%	\$220,087	\$18,341	\$183,406	\$36,681	17%	\$218,338	\$34,932
Employment Development and Training	\$137.79	1,437	120	1,198	240	17%	\$198,006	\$16,501	\$165,005	\$33,001	17%	\$196,433	\$31,428
Employee Benefits	\$208.17	1,437	120	1,198	240	17%	\$299,141	\$24,928	\$249,284	\$49,857	17%	\$296,764	\$47,480
HR & Training Information Systems	\$143.20	1,437	120	1,198	240	17%	\$205,779	\$17,148	\$171,482	\$34,296	17%	\$204,144	\$32,661
eOPF Recordkeeping	\$65.87	1,437	120	1,198	240	17%	\$94,653	\$7,888	\$78,877	\$15,775	17%	\$93,901	\$15,023
Personnel Action Processing	\$69.90	2,600	201	2,153	447	17%	\$181,744	\$14,050	\$150,498	\$31,246	17%	\$180,300	\$29,802
SES Case Documentation	\$8,457.37	15	1	5	10	67%	\$126,860	\$8,457	\$42,287	\$84,574	67%	\$125,852	\$83,566
Financial Disclosure Processing	\$38.45	950	7	1,007	-57	-6	\$36,530	\$269	\$38,722	-2,192	-6	\$36,240	-\$2,482
On Line Course Management	\$77.44	603	0	4	599	99%	\$46,698	0	\$310	\$46,389	99%	\$46,327	\$46,018
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,409,499</b>	<b>\$107,582</b>	<b>\$1,079,872</b>	<b>\$329,627</b>	<b>23%</b>	<b>\$1,398,299</b>	<b>\$318,428</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	1,198	240	17%	\$122,267	\$10,189	\$101,889	\$20,378	17%	\$121,295	\$19,406
Agency Contracting Support	\$69.38	1,437	120	1,198	240	17%	\$99,699	\$8,308	\$83,082	\$16,616	17%	\$98,907	\$15,824
Grants Award	\$2,124.40	1,050	214	725	325	31%	\$2,230,617	\$454,621	\$1,540,188	\$690,429	31%	\$2,212,892	\$672,705
Grants Administration	\$995.59	1,543	0	1,421	122	8%	\$1,536,188	0	\$1,414,726	\$121,461	8%	\$1,523,981	\$109,255
SBIR/ STTR Award	\$2,124.40	52	3	92	-40	-77	\$110,469	\$6,373	\$195,445	-\$84,976	-77	\$109,591	-\$85,854
SBIR/ STTR Admin	\$995.59	15	0	362	-347	-2,313	\$14,934	0	\$360,402	-\$345,468	0%	\$14,815	-\$345,587
Offsite Training Purchases Transaction Fee	\$93.93	750	13	253	497	66%	\$70,447	\$1,221	\$23,764	\$46,683	66%	\$69,887	\$46,123
Offsite Training Purchases Cancellations	\$93.93	0	0	17	-17	0%	0	0	\$1,597	-\$1,597	0	0	-\$1,597
Onsite Training Purchases Transaction Fee	\$694.44	12	1	17	-5	-42	\$8,333	\$694	\$11,806	-\$3,472	-42	\$8,267	-\$3,538
<b>Procurement</b>	-	-	-	-	-	-	<b>\$4,192,953</b>	<b>\$481,407</b>	<b>\$3,732,898</b>	<b>\$460,054</b>	<b>11%</b>	<b>\$4,159,636</b>	<b>\$426,737</b>
Agency Seat Management	\$57.09	1,977	165	1,647	329	17%	\$112,853	\$9,404	\$94,044	\$18,809	17%	\$111,956	\$17,912
Enterprise License Management	\$4.72	4,704	392	3,920	784	17%	\$22,182	\$1,849	\$18,485	\$3,697	17%	\$22,006	\$3,521
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	\$56,467	\$56,467
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	\$14,274	\$14,274
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$206,343</b>	<b>\$11,253</b>	<b>\$112,529</b>	<b>\$93,814</b>	<b>45%</b>	<b>\$204,703</b>	<b>\$92,174</b>
<b>Training Purchases \$</b>	-	<b>1,000,000</b>	<b>13,180</b>	<b>497,585</b>	<b>502,415</b>	<b>50%</b>	<b>\$1,000,000</b>	<b>\$13,180</b>	<b>\$497,585</b>	<b>\$502,415</b>	<b>50%</b>	<b>\$611,667</b>	<b>\$114,082</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$9,974,154</b>	<b>\$872,482</b>	<b>\$8,221,714</b>	<b>\$1,752,441</b>	<b>18%</b>	<b>\$9,514,513</b>	<b>\$1,292,799</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

HQ

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$8,974,154	0	8,974,154	8,902,846	87%	\$71,308	\$1,178,718
<b>FY11 Total</b>	<b>\$9,974,154</b>	<b>0</b>	<b>9,974,154</b>	<b>9,514,513</b>	<b>86%</b>	<b>\$459,641</b>	<b>\$1,292,799</b>

# HQ Agency Center Utilization Report

HQ Agency

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	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	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	196	1,127	-1,127	0	0	\$15,179	\$87,279	-87,279	0	\$124,583	\$37,304
<b>Human Resources</b>	-	-	-	-	-	-	0	\$15,179	\$87,279	-87,279	0	\$124,583	\$37,304
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	10	0	0	10	100%	\$939	0	0	\$939	100%	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	\$939	0	0	\$939	100%	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
<b>Agency Services</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
<b>Training Purchases \$</b>		100,000	-75	264,617	-164,617	-165	\$100,000	-75	\$264,617	-164,617	-165	\$343,567	\$78,950
<b>Grand Total</b>	-	-	-	-	-	-	\$100,939	\$15,104	\$351,896	-250,956	-249	\$468,150	\$116,255

HQ Agency

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$939	0	939	124,583	70%	-123,644	\$37,304
<b>FY11 Total</b>	<b>\$100,939</b>	<b>0</b>	<b>100,939</b>	<b>468,150</b>	<b>75%</b>	<b>-367,211</b>	<b>\$116,255</b>

# HQ OCIO Center Utilization Report

## HQ OCIO

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	940	56	277	663	71%	\$72,797	\$4,337	\$21,452	\$51,345	71%	\$63,707	\$42,255
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$72,797</b>	<b>\$4,337</b>	<b>\$21,452</b>	<b>\$51,345</b>	<b>71%</b>	<b>\$63,707</b>	<b>\$42,255</b>
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	27,286	2,274	22,739	4,548	17%	\$128,671	\$10,723	\$107,226	\$21,445	17%	\$112,605	\$5,379
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$128,671</b>	<b>\$10,723</b>	<b>\$107,226</b>	<b>\$21,445</b>	<b>17%</b>	<b>\$112,605</b>	<b>\$5,379</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#ZERO</b>	<b>#ZERO</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$201,468</b>	<b>\$15,059</b>	<b>\$128,678</b>	<b>\$72,790</b>	<b>36%</b>	<b>\$176,312</b>	<b>\$47,634</b>

## HQ OCIO

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$201,468	0	201,468	176,312	73%	\$25,156	\$47,634
<b>FY11 Total</b>	<b>\$201,468</b>	<b>0</b>	<b>201,468</b>	<b>176,312</b>	<b>73%</b>	<b>\$25,156</b>	<b>\$47,634</b>

# HQ OIG Center Utilization Report

HQ OIG

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	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	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	250	18	179	71	28%	\$23,482	\$1,691	\$16,813	\$6,669	28%	\$23,482	\$6,669
Offsite Training Purchases Cancellations	\$93.93	0	0	5	-5	0%	0	0	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	<b>\$23,482</b>	<b>\$1,691</b>	<b>\$17,283</b>	<b>\$6,199</b>	<b>26%</b>	<b>\$23,482</b>	<b>\$6,199</b>
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Training Purchases \$</b>		<b>275,000</b>	<b>22,150</b>	<b>205,393</b>	<b>69,607</b>	<b>25%</b>	<b>\$275,000</b>	<b>\$22,150</b>	<b>\$205,393</b>	<b>\$69,607</b>	<b>25%</b>	<b>\$275,000</b>	<b>\$69,607</b>
<b>Grand Total</b>							<b>\$298,482</b>	<b>\$23,841</b>	<b>\$222,676</b>	<b>\$75,807</b>	<b>25%</b>	<b>\$298,482</b>	<b>\$75,806</b>

HQ OIG

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$23,482	0	23,482	23,482	74%	\$0	\$6,199
						0	\$69,607
<b>FY11 Total</b>	<b>\$298,482</b>	<b>0</b>	<b>298,482</b>	<b>298,482</b>	<b>75%</b>	<b>\$0</b>	<b>\$75,806</b>

# JSC Center Utilization Report

JSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	11,350	774	7,654	3,696	33%	\$1,704,721	\$116,251	\$1,149,598	\$555,123	33%	\$1,547,513	\$397,915
Accounts Receivable	\$71.88	3,720	420	4,435	-715	-19	\$267,385	\$30,189	\$318,778	-51,393	-19	\$242,727	-76,051
Payroll/ Time & Attendance Processing	\$78.87	3,245	270	2,704	541	17%	\$255,932	\$21,328	\$213,276	\$42,655	17%	\$232,330	\$19,053
FBWT/ 224	\$11.04	26,020	2,020	19,189	6,831	26%	\$287,336	\$22,307	\$211,902	\$75,434	26%	\$260,839	\$48,936
Domestic Travel Services	\$30.56	11,500	872	8,242	3,258	28%	\$351,495	\$26,652	\$251,915	\$99,580	28%	\$319,080	\$67,165
PCS, Foreign, and ETDY Travel	\$354.87	1,440	118	943	497	35%	\$511,012	\$41,875	\$334,642	\$176,370	35%	\$463,887	\$129,245
PCS & ETDY Relocation Assistance	\$2,019.49	80	4	71	9	11%	\$161,559	\$8,078	\$143,384	\$18,175	11%	\$146,660	\$3,277
Conference Reporting	\$14.57	3,245	270	2,704	541	17%	\$47,268	\$3,939	\$39,390	\$7,878	17%	\$42,909	\$3,519
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,586,708</b>	<b>\$270,618</b>	<b>\$2,662,884</b>	<b>\$923,824</b>	<b>26%</b>	<b>\$3,255,944</b>	<b>\$593,060</b>
Support to Personnel Programs	\$153.16	3,245	270	2,704	541	17%	\$496,965	\$41,414	\$414,138	\$82,828	17%	\$451,135	\$36,998
Employment Development and Training	\$137.79	3,245	270	2,704	541	17%	\$447,106	\$37,259	\$372,588	\$74,518	17%	\$405,874	\$33,286
Employee Benefits	\$208.17	3,245	270	2,704	541	17%	\$675,471	\$56,289	\$562,893	\$112,579	17%	\$613,180	\$50,287
HR & Training Information Systems	\$143.20	3,245	270	2,704	541	17%	\$464,656	\$38,721	\$387,214	\$77,443	17%	\$421,806	\$34,592
eOPF Recordkeeping	\$65.87	3,245	270	2,704	541	17%	\$213,730	\$17,811	\$178,108	\$35,622	17%	\$194,020	\$15,912
Personnel Action Processing	\$69.90	4,800	323	4,516	284	6%	\$335,528	\$22,578	\$315,676	\$19,852	6%	\$304,586	-11,090
SES Case Documentation	\$8,457.37	8	0	2	6	75%	\$67,659	0	\$16,915	\$50,744	75%	\$61,419	\$44,505
Financial Disclosure Processing	\$38.45	1,780	6	1,838	-58	-3	\$68,446	\$231	\$70,676	-2,230	-3	\$62,134	-8,542
On Line Course Management	\$77.44	99	9	117	-18	-18	\$7,667	\$697	\$9,061	-1,394	-18	\$6,960	-2,101
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,777,227</b>	<b>\$215,000</b>	<b>\$2,327,267</b>	<b>\$449,960</b>	<b>16%</b>	<b>\$2,521,114</b>	<b>\$193,846</b>
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	2,704	541	17%	\$276,083	\$23,007	\$230,069	\$46,014	17%	\$250,623	\$20,554
Agency Contracting Support	\$69.38	3,245	270	2,704	541	17%	\$225,124	\$18,760	\$187,603	\$37,521	17%	\$204,363	\$16,760
Grants Award	\$2,124.40	75	4	32	43	57%	\$159,330	\$8,498	\$67,981	\$91,349	57%	\$144,637	\$76,656
Grants Administration	\$995.59	125	0	107	18	14%	\$124,448	0	\$106,528	\$17,921	14%	\$112,972	\$6,444
SBIR/ STTR Award	\$2,124.40	61	3	80	-19	-31	\$129,588	\$6,373	\$169,952	-40,364	-31	\$117,638	-52,314
SBIR/ STTR Admin	\$995.59	21	0	409	-388	-1,848	\$20,907	0	\$407,194	-386,287	0%	\$18,979	-388,215
Offsite Training Purchases Transaction Fee	\$93.93	1,851	202	1,162	689	37%	\$173,863	\$18,974	\$109,145	\$64,717	37%	\$157,829	\$48,684
Offsite Training Purchases Cancellations	\$93.93	0	2	43	-43	0%	0	\$188	\$4,039	-4,039	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	175	12	184	-9	-5	\$121,528	\$8,333	\$127,778	-6,250	-5	\$110,321	-17,457
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,230,870</b>	<b>\$84,133</b>	<b>\$1,410,289</b>	<b>-179,418</b>	<b>-15</b>	<b>\$1,117,361</b>	<b>-292,928</b>
Agency Seat Management	\$57.09	2,638	220	2,199	440	17%	\$150,630	\$12,553	\$125,525	\$25,105	17%	\$136,739	\$11,214
Enterprise License Management	\$4.72	20,025	1,669	16,687	3,337	17%	\$94,428	\$7,869	\$78,690	\$15,738	17%	\$85,720	\$7,030
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	\$34,760	\$34,760
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	\$8,787	\$8,787
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$293,029</b>	<b>\$20,422</b>	<b>\$204,216</b>	<b>\$88,814</b>	<b>30%</b>	<b>\$266,007</b>	<b>\$61,791</b>
<b>Training Purchases \$</b>		<b>3,744,400</b>	<b>492,821</b>	<b>4,374,591</b>	<b>-630,191</b>	<b>-17</b>	<b>\$3,744,400</b>	<b>\$492,821</b>	<b>\$4,374,591</b>	<b>-630,191</b>	<b>-17</b>	<b>\$4,622,795</b>	<b>\$248,204</b>
<b>Grand Total</b>							<b>\$11,632,235</b>	<b>\$1,082,994</b>	<b>\$10,979,247</b>	<b>\$652,988</b>	<b>6%</b>	<b>\$11,783,220</b>	<b>\$803,973</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

JSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$7,887,835	0	7,887,835	7,160,425	92%	\$727,410	\$555,769
<b>FY11 Total</b>	<b>\$11,632,235</b>	<b>0</b>	<b>11,632,235</b>	<b>11,783,220</b>	<b>93%</b>	<b>-150,985</b>	<b>\$803,973</b>

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

# KSC Center Utilization Report

KSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	6,977	506	5,288	1,689	24%	\$1,047,916	\$75,999	\$794,235	\$253,681	24%	\$895,677	\$101,442
Accounts Receivable	\$71.88	1,716	210	2,321	-605	-35	\$123,342	\$15,094	\$166,828	-43,486	-35	\$105,423	-61,405
Payroll/ Time & Attendance Processing	\$78.87	2,083	174	1,736	347	17%	\$164,312	\$13,693	\$136,927	\$27,385	17%	\$140,441	\$3,514
FBWT/ 224	\$11.04	13,656	991	10,466	3,190	23%	\$150,802	\$10,944	\$115,575	\$35,227	23%	\$128,894	\$13,319
Domestic Travel Services	\$30.56	5,392	335	3,751	1,641	30%	\$164,805	\$10,239	\$114,648	\$50,157	30%	\$140,863	\$26,214
PCS, Foreign, and ETDY Travel	\$354.87	428	22	168	260	61%	\$151,884	\$7,807	\$59,618	\$92,266	61%	\$129,819	\$70,201
PCS & ETDY Relocation Assistance	\$2,019.49	30	0	11	19	63%	\$60,585	0	\$22,214	\$38,370	63%	\$51,783	\$29,569
Conference Reporting	\$14.57	2,083	174	1,736	347	17%	\$30,347	\$2,529	\$25,289	\$5,058	17%	\$25,938	\$649
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,893,992</b>	<b>\$136,305</b>	<b>\$1,435,334</b>	<b>\$458,658</b>	<b>24%</b>	<b>\$1,618,837</b>	<b>\$183,503</b>
Support to Personnel Programs	\$153.16	2,083	174	1,736	347	17%	\$319,059	\$26,588	\$265,883	\$53,177	17%	\$272,707	\$6,824
Employment Development and Training	\$137.79	2,083	174	1,736	347	17%	\$287,049	\$23,921	\$239,207	\$47,841	17%	\$245,347	\$6,140
Employee Benefits	\$208.17	2,083	174	1,736	347	17%	\$433,663	\$36,139	\$361,386	\$72,277	17%	\$370,661	\$9,276
HR & Training Information Systems	\$143.20	2,083	174	1,736	347	17%	\$298,316	\$24,860	\$248,597	\$49,719	17%	\$254,978	\$6,381
eOPF Recordkeeping	\$65.87	2,083	174	1,736	347	17%	\$137,218	\$11,435	\$114,348	\$22,870	17%	\$117,283	\$2,935
Personnel Action Processing	\$69.90	5,000	456	3,693	1,307	26%	\$349,508	\$31,875	\$258,147	\$91,361	26%	\$298,732	\$40,586
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$21,686	\$13,229
Financial Disclosure Processing	\$38.45	900	1	1,044	-144	-16	\$34,607	\$38	\$40,144	-5,537	-16	\$29,580	-10,565
On Line Course Management	\$77.44	817	7	54	763	93%	\$63,271	\$542	\$4,182	\$59,089	93%	\$54,079	\$49,897
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,948,063</b>	<b>\$155,398</b>	<b>\$1,540,351</b>	<b>\$407,712</b>	<b>21%</b>	<b>\$1,665,053</b>	<b>\$124,702</b>
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	1,736	347	17%	\$177,249	\$14,771	\$147,708	\$29,542	17%	\$151,499	\$3,791
Agency Contracting Support	\$69.38	2,083	174	1,736	347	17%	\$144,533	\$12,044	\$120,444	\$24,089	17%	\$123,535	\$3,091
Grants Award	\$2,124.40	18	5	16	2	11%	\$38,239	\$10,622	\$33,990	\$4,249	11%	\$32,684	-1,306
Grants Administration	\$995.59	13	0	12	1	8%	\$12,943	0	\$11,947	\$996	8%	\$11,062	-885
SBIR/ STTR Award	\$2,124.40	26	1	27	-1	-4	\$55,234	\$2,124	\$57,359	-2,124	-4	\$47,210	-10,149
SBIR/ STTR Admin	\$995.59	5	0	158	-153	-3,060	\$4,978	0	\$157,302	-152,325	0%	\$4,255	-153,048
Offsite Training Purchases Transaction Fee	\$93.93	1,325	34	290	1,035	78%	\$124,456	\$3,194	\$27,239	\$97,216	78%	\$106,375	\$79,136
Offsite Training Purchases Cancellations	\$93.93	0	1	22	-22	0%	0	\$94	\$2,066	-2,066	0	0	-2,066
Onsite Training Purchases Transaction Fee	\$694.44	110	2	17	93	85%	\$76,389	\$1,389	\$11,806	\$64,583	85%	\$65,291	\$53,486
<b>Procurement</b>	-	-	-	-	-	-	<b>\$634,021</b>	<b>\$44,238</b>	<b>\$569,862</b>	<b>\$64,159</b>	<b>10%</b>	<b>\$541,912</b>	<b>-27,950</b>
Agency Seat Management	\$57.09	2,584	215	2,154	431	17%	\$147,547	\$12,296	\$122,956	\$24,591	17%	\$126,112	\$3,156
Enterprise License Management	\$4.72	11,431	953	9,526	1,905	17%	\$53,903	\$4,492	\$44,919	\$8,984	17%	\$46,072	\$1,153
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	\$54,252	\$54,252
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	\$13,715	\$13,715
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$280,969</b>	<b>\$16,788</b>	<b>\$167,875</b>	<b>\$113,094</b>	<b>40%</b>	<b>\$240,151</b>	<b>\$72,276</b>
<b>Training Purchases \$</b>	-	<b>2,666,000</b>	<b>46,348</b>	<b>795,771</b>	<b>1,870,229</b>	<b>70%</b>	<b>\$2,666,000</b>	<b>\$46,348</b>	<b>\$795,771</b>	<b>\$1,870,229</b>	<b>70%</b>	<b>\$960,201</b>	<b>\$164,430</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$7,423,045</b>	<b>\$399,076</b>	<b>\$4,509,193</b>	<b>\$2,913,852</b>	<b>39%</b>	<b>\$5,026,154</b>	<b>\$516,961</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

KSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,757,045	0	4,757,045	4,065,953	91%	\$691,092	\$352,531
Training Purchases	\$2,666,000	0	2,666,000	1,870,229	70%	\$1,705,799	\$164,430
<b>FY11 Total</b>	<b>\$7,423,045</b>	<b>0</b>	<b>7,423,045</b>	<b>5,026,154</b>	<b>90%</b>	<b>\$2,396,891</b>	<b>\$516,961</b>

# LaRC Center Utilization Report

LaRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	13,500	720	7,677	5,823	43%	\$2,027,642	\$108,141	\$1,153,053	\$874,590	43%	\$2,027,643	\$874,590
Accounts Receivable	\$71.88	2,400	218	2,962	-562	-23	\$172,507	\$15,669	\$212,902	-40,395	-23	\$172,507	-40,395
Payroll/ Time & Attendance Processing	\$78.87	1,788	149	1,490	298	17%	\$141,029	\$11,752	\$117,524	\$23,505	17%	\$141,029	\$23,505
FBWT/ 224	\$11.04	23,080	1,501	15,558	7,522	33%	\$254,870	\$16,575	\$171,806	\$83,065	33%	\$254,870	\$83,065
Domestic Travel Services	\$30.56	8,000	624	6,015	1,985	25%	\$244,518	\$19,072	\$183,847	\$60,671	25%	\$244,518	\$60,671
PCS, Foreign, and ETDY Travel	\$354.87	480	52	424	56	12%	\$170,337	\$18,453	\$150,465	\$19,873	12%	\$170,337	\$19,873
PCS & ETDY Relocation Assistance	\$2,019.49	33	2	21	12	36%	\$66,643	\$4,039	\$42,409	\$24,234	36%	\$66,643	\$24,234
Conference Reporting	\$14.57	1,788	149	1,490	298	17%	\$26,046	\$2,171	\$21,705	\$4,341	17%	\$26,046	\$4,341
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,103,593</b>	<b>\$195,873</b>	<b>\$2,053,710</b>	<b>\$1,049,883</b>	<b>34%</b>	<b>\$3,103,593</b>	<b>\$1,049,883</b>
Support to Personnel Programs	\$153.16	1,788	149	1,490	298	17%	\$273,848	\$22,821	\$228,207	\$45,641	17%	\$273,849	\$45,641
Employment Development and Training	\$137.79	1,788	149	1,490	298	17%	\$246,374	\$20,531	\$205,312	\$41,062	17%	\$246,374	\$41,062
Employee Benefits	\$208.17	1,788	149	1,490	298	17%	\$372,213	\$31,018	\$310,177	\$62,035	17%	\$372,213	\$62,036
HR & Training Information Systems	\$143.20	1,788	149	1,490	298	17%	\$256,045	\$21,337	\$213,371	\$42,674	17%	\$256,045	\$42,674
eOPF Recordkeeping	\$65.87	1,788	149	1,490	298	17%	\$117,774	\$9,814	\$98,145	\$19,629	17%	\$117,774	\$19,629
Personnel Action Processing	\$69.90	3,400	270	3,160	240	7%	\$237,665	\$18,873	\$220,889	\$16,776	7%	\$237,666	\$16,776
SES Case Documentation	\$8,457.37	3	0	2	1	33%	\$25,372	0	\$16,915	\$8,457	33%	\$25,372	\$8,457
Financial Disclosure Processing	\$38.45	1,150	0	1,192	-42	-4	\$44,220	0	\$45,835	-1,615	-4	\$44,220	-1,615
On Line Course Management	\$77.44	0	0	38	-38	0	0	0	\$2,943	-2,943	0	0	-2,943
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,573,512</b>	<b>\$124,395</b>	<b>\$1,341,794</b>	<b>\$231,718</b>	<b>15%</b>	<b>\$1,573,513</b>	<b>\$231,719</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	1,490	298	17%	\$152,133	\$12,678	\$126,778	\$25,356	17%	\$152,133	\$25,356
Agency Contracting Support	\$69.38	1,788	149	1,490	298	17%	\$124,053	\$10,338	\$103,377	\$20,675	17%	\$124,053	\$20,675
Grants Award	\$2,124.40	50	4	15	35	70%	\$106,220	\$8,498	\$31,866	\$74,354	70%	\$106,220	\$74,354
Grants Administration	\$995.59	135	0	95	40	30%	\$134,404	0	\$94,581	\$39,823	30%	\$134,404	\$39,823
SBIR/ STTR Award	\$2,124.40	48	1	105	-57	-119	\$101,971	\$2,124	\$223,062	-121,091	-119	\$101,971	-121,091
SBIR/ STTR Admin	\$995.59	30	0	514	-484	-1,613	\$29,868	0	\$511,731	-481,863	0%	\$29,868	-481,863
Offsite Training Purchases Transaction Fee	\$93.93	1,430	56	800	630	44%	\$134,318	\$5,260	\$75,143	\$59,175	44%	\$134,318	\$59,175
Offsite Training Purchases Cancellations	\$93.93	0	1	31	-31	0%	0	\$94	\$2,912	-2,912	0	0	-2,912
Onsite Training Purchases Transaction Fee	\$694.44	38	2	28	10	26%	\$26,388	\$1,389	\$19,444	\$6,944	26%	\$26,388	\$6,944
<b>Procurement</b>	-	-	-	-	-	-	<b>\$809,355</b>	<b>\$40,380</b>	<b>\$1,188,893</b>	<b>-379,538</b>	<b>-47</b>	<b>\$809,355</b>	<b>-379,538</b>
Agency Seat Management	\$57.09	1,864	155	1,553	311	17%	\$106,410	\$8,868	\$88,675	\$17,735	17%	\$106,410	\$17,735
Enterprise License Management	\$4.72	12,007	1,001	10,006	2,001	17%	\$56,618	\$4,718	\$47,182	\$9,436	17%	\$56,618	\$9,436
Enterprise Service Desk	\$172.48	156	0	0	156	100%	\$26,907	0	0	\$26,907	100%	\$26,907	\$26,907
Enterprise Service Request System	\$43.60	156	0	0	156	100%	\$6,802	0	0	\$6,802	100%	\$6,802	\$6,802
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$196,738</b>	<b>\$13,586</b>	<b>\$135,857</b>	<b>\$60,881</b>	<b>31%</b>	<b>\$196,738</b>	<b>\$60,881</b>
<b>Training Purchases \$</b>	-	<b>1,189,950</b>	<b>51,702</b>	<b>1,116,977</b>	<b>72,973</b>	<b>6%</b>	<b>\$1,189,950</b>	<b>\$51,702</b>	<b>\$1,116,977</b>	<b>\$72,973</b>	<b>6%</b>	<b>\$1,404,220</b>	<b>\$287,243</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$6,873,148</b>	<b>\$425,935</b>	<b>\$5,837,231</b>	<b>\$1,035,916</b>	<b>15%</b>	<b>\$7,087,419</b>	<b>\$1,250,188</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

LaRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,683,198	0	5,683,198	5,683,199	83%	-1	\$962,945
							\$287,243
<b>FY11 Total</b>	<b>\$6,873,148</b>	<b>0</b>	<b>6,873,148</b>	<b>7,087,419</b>	<b>82%</b>	<b>-214,271</b>	<b>\$1,250,188</b>

# MSFC Center Utilization Report

MSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	8,300	588	5,702	2,598	31%	\$1,246,624	\$88,315	\$856,416	\$390,208	31%	\$1,108,657	\$252,241
Accounts Receivable	\$71.88	2,050	227	2,325	-275	-13	\$147,349	\$16,316	\$167,116	-19,766	-13	\$131,042	-36,074
Payroll/ Time & Attendance Processing	\$78.87	2,335	195	1,946	389	17%	\$184,198	\$15,350	\$153,498	\$30,700	17%	\$163,812	\$10,314
FBWT/ 224	\$11.04	18,500	1,277	12,000	6,500	35%	\$204,294	\$14,102	\$132,515	\$71,779	35%	\$181,684	\$49,169
Domestic Travel Services	\$30.56	8,800	514	4,670	4,130	47%	\$268,970	\$15,710	\$142,737	\$126,232	47%	\$239,202	\$96,465
PCS, Foreign, and ETDY Travel	\$354.87	450	42	313	137	30%	\$159,691	\$14,905	\$111,074	\$48,617	30%	\$142,018	\$30,944
PCS & ETDY Relocation Assistance	\$2,019.49	30	1	19	11	37%	\$60,585	\$2,019	\$38,370	\$22,214	37%	\$53,880	\$15,509
Conference Reporting	\$14.57	2,335	195	1,946	389	17%	\$34,019	\$2,835	\$28,349	\$5,670	17%	\$30,254	\$1,905
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,305,730</b>	<b>\$169,552</b>	<b>\$1,630,076</b>	<b>\$675,654</b>	<b>29%</b>	<b>\$2,050,549</b>	<b>\$420,473</b>
Support to Personnel Programs	\$153.16	2,335	195	1,946	389	17%	\$357,673	\$29,806	\$298,061	\$59,612	17%	\$318,088	\$20,028
Employment Development and Training	\$137.79	2,335	195	1,946	389	17%	\$321,789	\$26,816	\$268,157	\$53,631	17%	\$286,175	\$18,014
Employee Benefits	\$208.17	2,335	195	1,946	389	17%	\$486,147	\$40,512	\$405,122	\$81,024	17%	\$432,343	\$27,221
HR & Training Information Systems	\$143.20	2,335	195	1,946	389	17%	\$334,420	\$27,868	\$278,683	\$55,737	17%	\$297,409	\$18,726
eOPF Recordkeeping	\$65.87	2,335	195	1,946	389	17%	\$153,824	\$12,819	\$128,187	\$25,637	17%	\$136,800	\$8,613
Personnel Action Processing	\$69.90	4,000	338	3,735	265	7%	\$279,606	\$23,627	\$261,083	\$18,524	7%	\$248,662	-12,421
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	\$30,085	\$30,085
Financial Disclosure Processing	\$38.45	1,002	13	1,028	-26	-3	\$38,529	\$500	\$39,529	-1,000	-3	\$34,265	-5,264
On Line Course Management	\$77.44	1,025	31	267	758	74%	\$79,379	\$2,401	\$20,677	\$58,702	74%	\$70,594	\$49,917
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,085,197</b>	<b>\$164,348</b>	<b>\$1,699,500</b>	<b>\$385,698</b>	<b>18%</b>	<b>\$1,854,423</b>	<b>\$154,924</b>
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	1,946	389	17%	\$198,701	\$16,558	\$165,584	\$33,117	17%	\$176,710	\$11,126
Agency Contracting Support	\$69.38	2,335	195	1,946	389	17%	\$162,025	\$13,502	\$135,021	\$27,004	17%	\$144,093	\$9,072
Grants Award	\$2,124.40	31	7	11	20	65%	\$65,856	\$14,871	\$23,368	\$42,488	65%	\$58,568	\$35,199
Grants Administration	\$995.59	15	0	19	-4	-27	\$14,934	0	\$18,916	-3,982	-27	\$13,281	-5,635
SBIR/ STTR Award	\$2,124.40	28	2	64	-36	-129	\$59,483	\$4,249	\$135,961	-76,478	0%	\$52,900	-83,061
SBIR/ STTR Admin	\$995.59	11	0	174	-163	-1,482	\$10,951	0	\$173,232	-162,280	0%	\$9,739	-163,492
Offsite Training Purchases Transaction Fee	\$93.93	600	12	523	77	13%	\$56,357	\$1,127	\$49,125	\$7,233	13%	\$50,120	\$995
Offsite Training Purchases Cancellations	0	0	0	28	-28	0%	0	0	\$2,630	-2,630	0	0	-2,630
Onsite Training Purchases Transaction Fee	\$694.44	125	7	77	48	38%	\$86,806	\$4,861	\$53,472	\$33,333	38%	\$77,199	\$23,726
<b>Procurement</b>	-	-	-	-	-	-	<b>\$655,113</b>	<b>\$55,168</b>	<b>\$757,310</b>	<b>-102,196</b>	<b>-16</b>	<b>\$582,610</b>	<b>-174,699</b>
Agency Seat Management	\$57.09	2,517	210	2,098	420	17%	\$143,705	\$11,975	\$119,754	\$23,951	17%	\$127,801	\$8,047
Enterprise License Management	\$4.72	15,689	1,307	13,074	2,615	17%	\$73,983	\$6,165	\$61,653	\$12,331	17%	\$65,796	\$4,143
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	\$34,360	\$34,360
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	\$8,686	\$8,686
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$266,092</b>	<b>\$18,141</b>	<b>\$181,407</b>	<b>\$84,684</b>	<b>32%</b>	<b>\$236,643</b>	<b>\$55,235</b>
<b>Training Purchases \$</b>		<b>2,300,000</b>	<b>99,439</b>	<b>1,339,829</b>	<b>960,171</b>	<b>42%</b>	<b>\$2,300,000</b>	<b>\$99,439</b>	<b>\$1,339,829</b>	<b>\$960,171</b>	<b>42%</b>	<b>\$1,365,126</b>	<b>\$25,297</b>
<b>Grand Total</b>							<b>\$7,612,132</b>	<b>\$506,648</b>	<b>\$5,608,121</b>	<b>\$2,004,011</b>	<b>26%</b>	<b>\$6,089,351</b>	<b>\$481,230</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

MSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,312,132	0	5,312,132	4,724,225	90%	\$587,907	\$455,933
<b>FY11 Total</b>	<b>\$7,612,132</b>	<b>0</b>	<b>7,612,132</b>	<b>6,089,351</b>	<b>92%</b>	<b>\$1,522,781</b>	<b>\$481,230</b>

# SSC Center Utilization Report

SSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	1,741	171	1,665	76	4%	\$261,491	\$25,683	\$250,076	\$11,415	4%	\$269,071	\$18,995
Accounts Receivable	\$71.88	4,507	388	3,930	577	13%	\$323,953	\$27,889	\$282,479	\$41,473	13%	\$333,344	\$50,864
Payroll Time & Attendance Processing	\$78.87	243	20	203	41	17%	\$19,198	\$1,600	\$15,998	\$3,200	17%	\$19,755	\$3,756
FBWT/224	\$11.04	5,086	452	4,447	639	13%	\$56,164	\$4,991	\$49,108	\$7,056	13%	\$57,792	\$8,685
Domestic Travel Services	\$30.56	1,000	89	725	275	28%	\$30,565	\$2,720	\$22,159	\$8,405	27%	\$31,451	\$9,291
PCS, Foreign, and ETDY Travel	\$354.87	86	7	64	22	26%	\$30,519	\$2,484	\$22,712	\$7,807	26%	\$31,403	\$8,692
PCS & ETDY Relocation Assistance	\$2,019.49	8	0	7	1	13%	\$16,156	0	\$14,136	\$2,019	12%	\$16,624	\$2,488
Conference Reporting	\$14.57	243	20	203	41	17%	\$3,546	\$295	\$2,955	\$591	17%	\$3,648	\$694
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$741,591</b>	<b>\$65,663</b>	<b>\$659,624</b>	<b>\$81,967</b>	<b>11%</b>	<b>\$763,088</b>	<b>\$103,465</b>
Support to Personnel Programs	\$153.16	243	20	203	41	17%	\$37,279	\$3,107	\$31,065	\$6,213	17%	\$38,359	\$7,294
Employment Development and Training	\$137.79	243	20	203	41	17%	\$33,538	\$2,795	\$27,949	\$5,590	17%	\$34,511	\$6,562
Employee Benefits	\$208.17	243	20	203	41	17%	\$50,669	\$4,222	\$42,224	\$8,445	17%	\$52,137	\$9,914
HR & Training Information Systems	\$143.20	243	20	203	41	17%	\$34,855	\$2,905	\$29,046	\$5,809	17%	\$35,865	\$6,820
eOPF Recordkeeping	\$65.87	243	20	203	41	17%	\$16,032	\$1,336	\$13,360	\$2,672	17%	\$16,497	\$3,137
Personnel Action Processing	\$69.90	500	33	490	10	2%	\$34,951	\$2,307	\$34,252	\$699	2%	\$35,964	\$1,712
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	\$8,703	\$8,703
Financial Disclosure Processing	\$38.45	170	1	219	-49	-29%	\$6,537	\$38	\$8,421	-1,884	-29%	\$6,726	-1,695
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	\$11,475	\$11,475
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$233,470</b>	<b>\$16,710</b>	<b>\$186,317</b>	<b>\$47,153</b>	<b>20%</b>	<b>\$240,238</b>	<b>\$53,921</b>
Procurement Processing and Other Admin Svcs	\$85.08	243	20	203	41	17%	\$20,710	\$1,726	\$17,258	\$3,452	17%	\$21,310	\$4,052
Agency Contracting Support	\$69.38	243	20	203	41	17%	\$16,887	\$1,407	\$14,073	\$2,815	17%	\$17,377	\$3,304
Grants Award	\$2,124.40	8	1	2	6	75%	\$16,995	\$2,124	\$4,249	\$12,746	75%	\$17,488	\$13,239
Grants Administration	\$995.59	16	0	1	15	94%	\$15,929	0	\$996	\$14,934	94%	\$16,391	\$15,396
SBIR/ STTR Award	\$2,124.40	10	3	13	-3	-30%	\$21,244	\$6,373	\$27,617	-6,373	-30%	\$21,860	-5,757
SBIR/ STTR Admin	\$995.59	8	0	64	-56	-700%	\$7,965	0	\$63,717	-55,753	0%	\$8,196	-55,522
Offsite Training Purchases Transaction Fee	\$93.93	185	14	146	39	21%	\$17,377	\$1,315	\$13,714	\$3,663	21%	\$17,881	\$4,167
Offsite Training Purchases Cancellations	\$93.93	0	0	5	-5	0%	0	0	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	10	1	4	6	60%	\$6,944	\$694	\$2,778	\$4,167	60%	\$7,146	\$4,368
<b>Procurement</b>	-	-	-	-	-	-	<b>\$124,051</b>	<b>\$13,640</b>	<b>\$144,871</b>	<b>-20,819</b>	<b>-17%</b>	<b>\$127,647</b>	<b>-17,223</b>
Agency Seat Management	\$57.09	482	40	402	80	17%	\$27,512	\$2,293	\$22,927	\$4,585	17%	\$28,310	\$5,383
Enterprise License Management	\$4.72	1,229	102	1,024	205	17%	\$5,794	\$483	\$4,829	\$966	17%	\$5,962	\$1,134
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	\$13,311	\$13,311
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	\$3,365	\$3,365
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$49,513</b>	<b>\$2,776</b>	<b>\$27,756</b>	<b>\$21,758</b>	<b>44%</b>	<b>\$50,949</b>	<b>\$23,193</b>
<b>Training Purchases \$</b>	-	<b>286,455</b>	<b>27,477</b>	<b>241,726</b>	<b>44,729</b>	<b>16%</b>	<b>\$286,455</b>	<b>\$27,477</b>	<b>\$241,726</b>	<b>\$44,729</b>	<b>16%</b>	<b>\$286,445</b>	<b>\$44,719</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$1,435,080</b>	<b>\$126,265</b>	<b>\$1,260,293</b>	<b>\$174,787</b>	<b>12%</b>	<b>\$1,468,367</b>	<b>\$208,074</b>

Due to the numerous CRs in FY11, the number of funding supplements for Grants and SBIRs greatly exceeded the total plan for the Agency. As a result, the NSSC determined that billing for additional funding supplements will be suspended effective July 1 for the remainder of FY11.

SSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,148,625	0	1,148,625	1,181,922	86%	-33,297	\$163,355
						\$10	\$44,719
<b>FY11 Total</b>	<b>\$1,435,080</b>	<b>0</b>	<b>1,435,080</b>	<b>1,468,367</b>	<b>86%</b>	<b>-33,287</b>	<b>\$208,074</b>

# ARMD Utilization Report

ARMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	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	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	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	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	2,109	176	1,757	351	17%	\$120,387	\$10,032	\$100,322	\$20,064	17%	\$87,891	-12,431
Enterprise License Management	\$4.72	4,217	351	3,514	703	17%	\$19,887	\$1,657	\$16,573	\$3,315	17%	\$14,519	-2,054
Enterprise Service Desk	\$172.48	240	0	0	240	100%	\$41,396	0	0	\$41,396	100%	\$30,222	\$30,222
Enterprise Service Request System	\$43.60	240	0	0	240	100%	\$10,465	0	0	\$10,465	100%	\$7,640	\$7,640
<b>Agency Services</b>	-	-	-	-	-	-	\$192,134	\$11,689	\$116,895	\$75,239	39%	\$140,272	\$23,377
<b>Training Purchases \$</b>	-	0	0	0	0	0	0	0	0	0	0	#0	#0
<b>Grand Total</b>	-	-	-	-	-	-	\$192,134	\$11,689	\$116,895	\$75,239	39%	\$140,272	\$23,377

ARMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$192,134	0	192,134	140,272	83%	\$51,862	\$23,377
						0	0
<b>FY11 Total</b>	<b>\$192,134</b>	<b>0</b>	<b>192,134</b>	<b>140,272</b>	<b>83%</b>	<b>\$51,862</b>	<b>\$23,377</b>

# ESMD Utilization Report

ESMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	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	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	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	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,348	696	6,957	1,391	17%	\$476,617	\$39,718	\$397,181	\$79,436	17%	\$362,190	-34,991
Enterprise License Management	\$4.72	23,519	1,960	19,599	3,920	17%	\$110,905	\$9,242	\$92,421	\$18,484	17%	\$84,279	-8,142
Enterprise Service Desk	\$172.48	859	0	0	859	100%	\$148,162	0	0	\$148,162	100%	\$112,591	\$112,591
Enterprise Service Request System	\$43.60	859	0	0	859	100%	\$37,454	0	0	\$37,454	100%	\$28,462	\$28,462
<b>Agency Services</b>	-	-	-	-	-	-	\$773,139	\$48,960	\$489,602	\$283,537	37%	\$587,523	\$97,921
<b>Training Purchases \$</b>	-	0	0	0	0	0	0	0	0	0	0	#0	#0
<b>Grand Total</b>	-	-	-	-	-	-	\$773,139	\$48,960	\$489,602	\$283,537	37%	\$587,523	\$97,921

ESMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$773,139	0	773,139	587,523	83%	\$185,616	\$97,921
<b>FY11 Total</b>	<b>\$773,139</b>	<b>0</b>	<b>773,139</b>	<b>587,523</b>	<b>83%</b>	<b>\$185,616</b>	<b>\$97,921</b>

# SMD Utilization Report

SMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	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	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	19	-19	0	0	0	\$1,471	-1,471	0	0	-1,471
<b>Human Resources</b>	-	-	-	-	-	-	0	0	\$1,471	-1,471	0	0	-1,471
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	5,240	437	4,367	873	17%	\$299,152	\$24,929	\$249,294	\$49,859	17%	\$221,046	-28,248
Enterprise License Management	\$4.72	10,480	873	8,733	1,747	17%	\$49,418	\$4,118	\$41,182	\$8,236	17%	\$36,515	-4,666
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	\$72,646	\$72,646
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	\$18,364	\$18,364
<b>Agency Services</b>	-	-	-	-	-	-	\$471,739	\$29,048	\$290,475	\$181,263	38%	\$348,571	\$58,096
<b>Training Purchases \$</b>	0	0	0	0	0	0	0	0	0	0	0	#0	#0
<b>Grand Total</b>	-	-	-	-	-	-	\$471,739	\$29,048	\$291,947	\$179,792	38%	\$348,571	\$56,624

SMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$471,739	0	471,739	348,571	84%	\$123,168	\$56,624
<b>FY11 Total</b>	<b>\$471,739</b>	<b>0</b>	<b>471,739</b>	<b>348,571</b>	<b>84%</b>	<b>\$123,168</b>	<b>\$56,624</b>

# SOMD Utilization Report

SOMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	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	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	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	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,976	748	7,480	1,496	17%	\$512,443	\$42,704	\$427,035	\$85,407	17%	\$390,165	-36,871
Enterprise License Management	\$4.72	17,952	1,496	14,960	2,992	17%	\$84,652	\$7,054	\$70,543	\$14,109	17%	\$64,452	-6,091
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	\$113,728	\$113,728
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	\$28,749	\$28,749
<b>Agency Services</b>	-	-	-	-	-	-	\$784,224	\$49,758	\$497,579	\$286,645	37%	\$597,094	\$99,515
<b>Training Purchases \$</b>	-	0	0	0	0	0	0	0	0	0	0	#0	#0
<b>Grand Total</b>	-	-	-	-	-	-	\$784,224	\$49,758	\$497,579	\$286,645	37%	\$597,094	\$99,515

SOMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$784,224	0	784,224	597,094	83%	\$187,130	\$99,515
<b>FY11 Total</b>	<b>\$784,224</b>	<b>0</b>	<b>784,224</b>	<b>597,094</b>	<b>83%</b>	<b>\$187,130</b>	<b>\$99,515</b>

# EDUC Utilization Report

EDUC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	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	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	10	58	-58	0	0	\$774	\$4,492	-4,492	0	\$4,574	\$82
<b>Human Resources</b>	-	-	-	-	-	-	0	\$774	\$4,492	-4,492	0	\$4,574	\$82
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	127	11	105	21	17%	\$7,222	\$602	\$6,018	\$1,204	17%	\$4,815	-1,204
Enterprise License Management	\$4.72	253	21	211	42	17%	\$1,193	\$99	\$994	\$199	17%	\$795	-199
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	\$1,725	\$1,725
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	\$436	\$436
<b>Agency Services</b>	-	-	-	-	-	-	\$11,656	\$701	\$7,013	\$4,644	40%	\$7,771	\$758
<b>Training Purchases \$</b>	-	0	0	0	0	0	0	0	0	0	0	#0	#0
<b>Grand Total</b>	-	-	-	-	-	-	\$11,656	\$1,476	\$11,504	\$152	1%	\$12,345	\$840

EDUC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,656	0	11,656	12,345	93%	-688	\$840
<b>FY11 Total</b>	<b>\$11,656</b>	<b>0</b>	<b>11,656</b>	<b>12,345</b>	<b>93%</b>	<b>-688</b>	<b>\$840</b>

# Special Projects

Agency	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Contract Complete
HQ-OCIO	Satern Support (Contract Management of Satern Support)	\$ 111,000	\$ 111,000	\$ 9,250	\$ 92,500	\$ 18,500	25%	N/A
MSFC	NSR99160 - PIV Security Workbench	\$ 2,965.95	\$ 2,965.95	\$ -	\$ 465	\$ 2,501	84%	N/A
MSFC	NSR99168 - PIV Affiliation Sponsor	\$ 1,796.61	\$ 1,796.61	\$ -	\$ 929	\$ 868	48%	N/A
MSFC	NSR99169 - PIV Foreign National Approver	\$ 1,796.61	\$ 1,796.61	\$ -	\$ 1,549	\$ 248	14%	N/A
MSFC	NSR99185 - PIV ICAM Overview	\$ 2,043.36	\$ 2,043.36	\$ -	\$ 1,549	\$ 494	24%	N/A
MSFC	NSR99183 - PIV Issuance Official	\$ 1,874.05	\$ 1,874.05	\$ 310	\$ 1,394	\$ 480	26%	N/A
MSFC	NSR24352 - PIV Requestor Module	\$ 2,547.78	\$ 2,547.78	\$ -	\$ 77	\$ 2,471	97%	N/A
<b>GRAND TOTAL</b>		<b>\$ 13,024</b>	<b>\$ 13,024</b>	<b>\$ 310</b>	<b>\$ 5,963</b>	<b>\$ 7,061</b>		

**OLC**      **On-Line Course Mangement (OLCM)**

**MSFC** Please post \$310 for OLCM NSR99183 against Funds Commitment Document 800001826-6