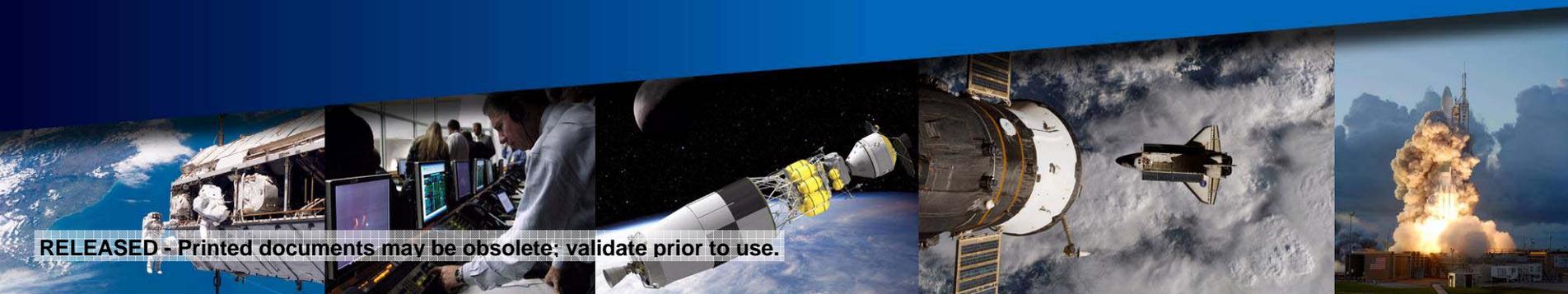




NSSC

NASA Shared Services Center

April 2009 Performance & Utilization Report - FY 09



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

Scorecard

Financial Management *

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

Human Resources **

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

Procurement **

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

Customer Contact Center ***

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey - Monthly

NSSC Quality Improvement Program

- Travel Voucher Processing

Quality Measurements available upon request

Data Source Key:

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

Scorecard – April Overall

Activity	APRIL
Acct Payable - On time Payments	Y
Acct Payable - Int. < \$200/ MM	G
Payroll	G
Domestic Travel	G
Foreign Travel	G
PCS (6) Travel	G
PCS (15) Travel	G
PCS (30) Travel	G
Relocation Assistance- Prudential	G
Agency Honor Awards	G
Off-Site Training	G
Internal Training <25K	G
Internal Training >25K	G
SES Appointments	G
SES CDP Mentor Appraisals	G
Retirement Estimate - 10 day	G
Retirement Estimate - 20 day	G
Retirement Estimate - 45 day	G
Retirement Processing - 10 day	G
Retirement Processing - 20 day	G
eOPF - 15 Day	G
eOPF - 25 Day	G
Personnel Action Processing	G
Grants	G
Grants Supplementals	G
SBIR / STTR - Phase 1	G
SBIR / STTR - Phase 2	G
Initial Call Resolution	G
Call Response Rate	Y
Call Abandonment Rate	G
wa	G

AP Legend:

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

Legend

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

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

Scorecard by Center - April

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

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

Scorecard – By Month

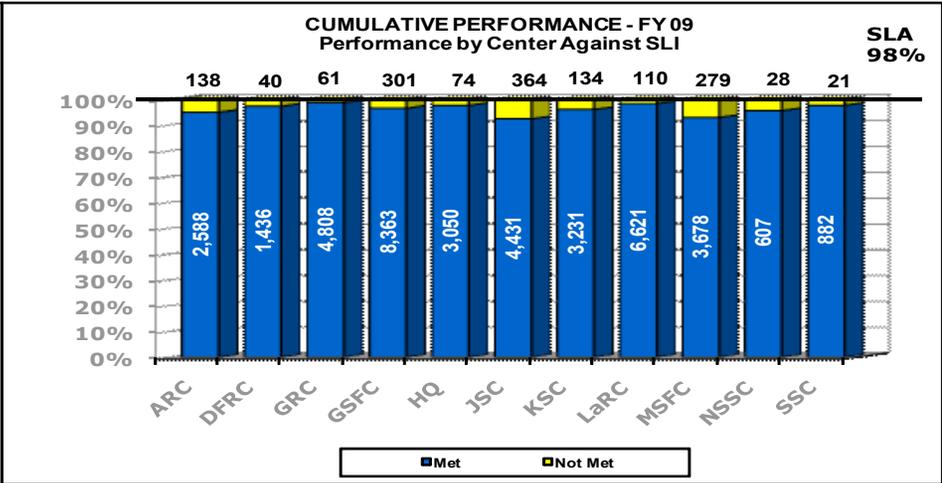
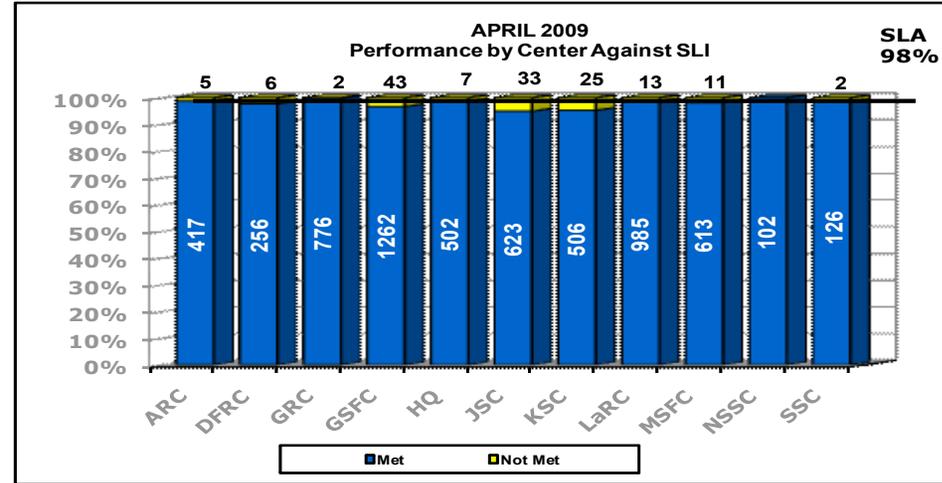
Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Acct Payable - On Time Payments	R	R	R	R	R	R	Y					
Accounts Payable - Int. < \$200 /MM	G	G	G	G	G	G	G					
Payroll	G	G	G	G	G	G	G					
Domestic Travel	G	G	G	G	G	G	G					
Foreign Travel	G	G	G	G	G	G	G					
PCS (6) Travel	G	G	G	G	G	G	G				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

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

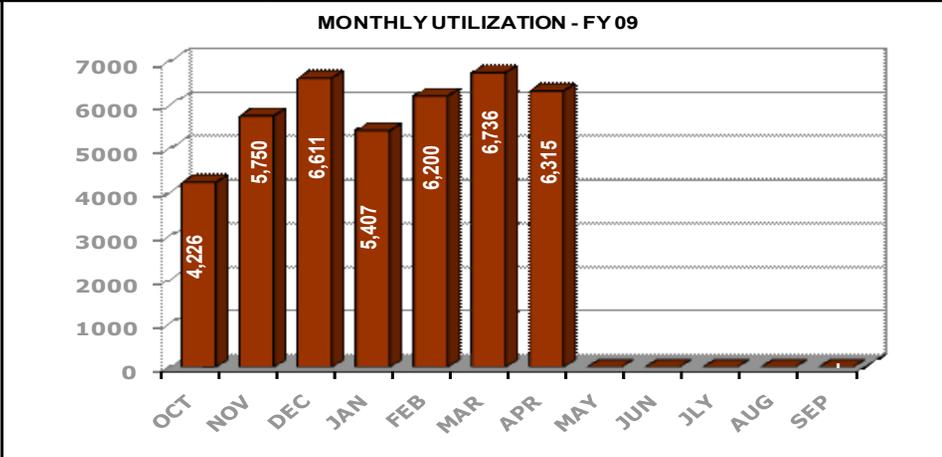
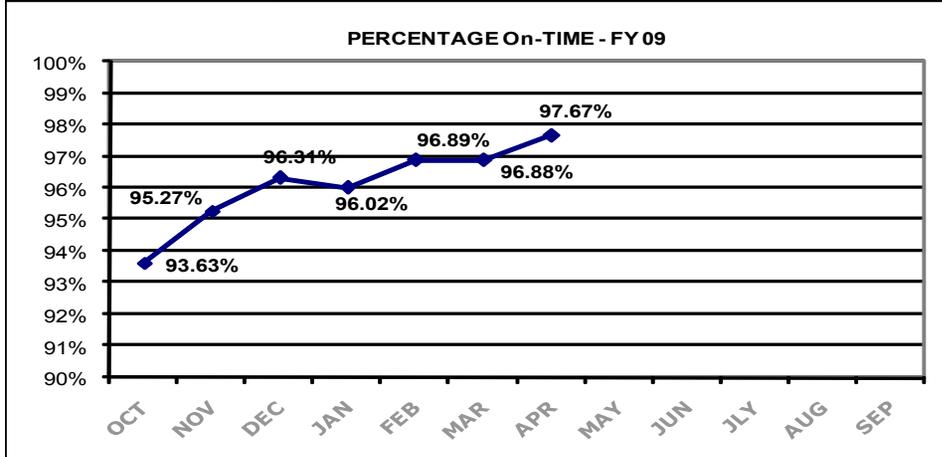
Financial Management Accounts Payable

AP - On Time Payments - Count - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	93.63%	95.27%	96.31%	96.02%	96.89%	96.88%	97.67%					
Cumulative YTD	4,226	9,976	16,587	21,994	28,194	34,930	41,245					



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

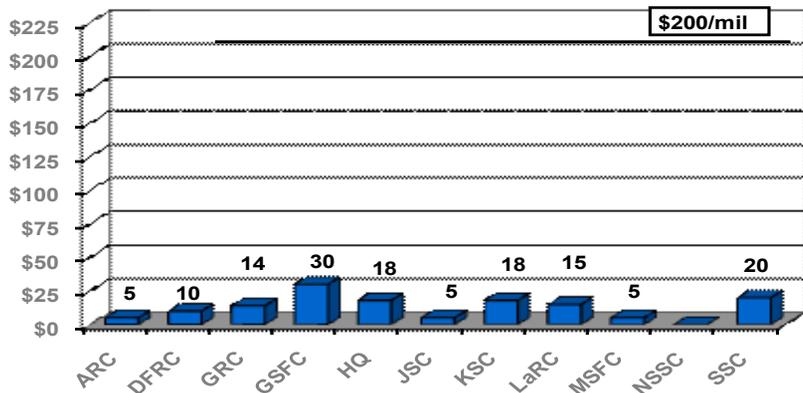
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management Accounts Payable

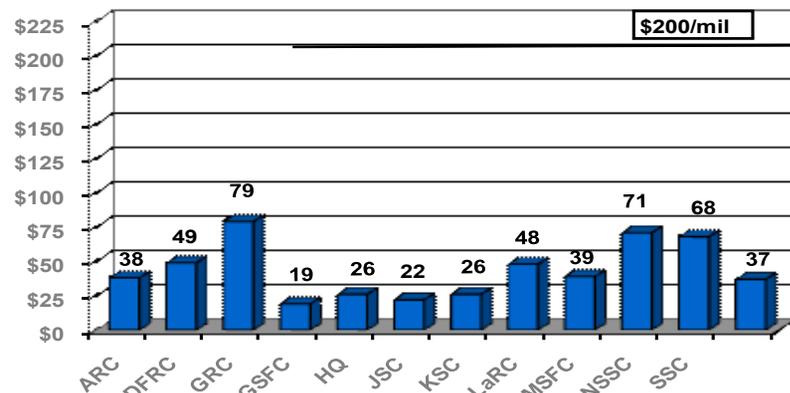
AP - Interest Penalties - USD

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

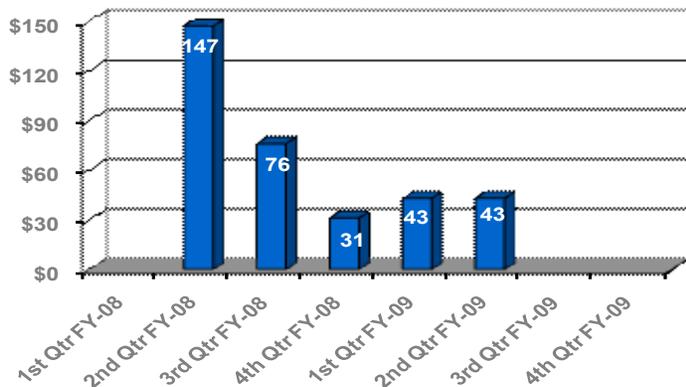
APRIL 2009
AP Interest Penalties / \$ million



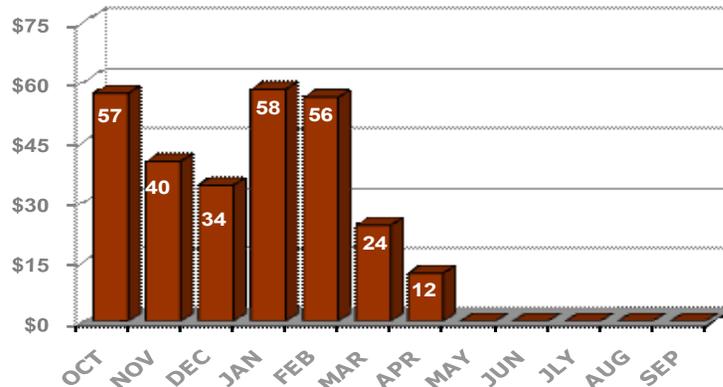
CUMULATIVE PERFORMANCE - FY 09
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



Assessment:

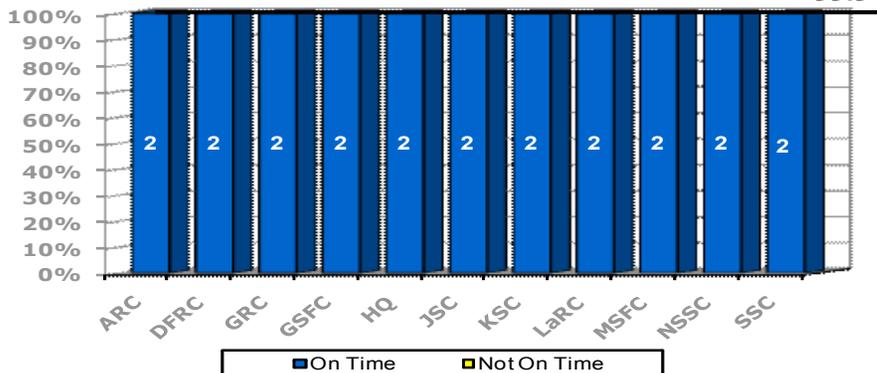
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management Payroll

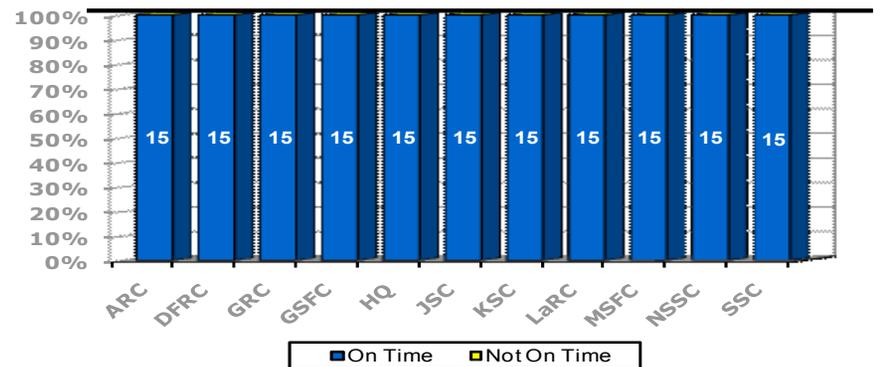
PAYROLL - FY 09

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

APRIL 2009
Performance by Center Against SLI
SLA 99.9%

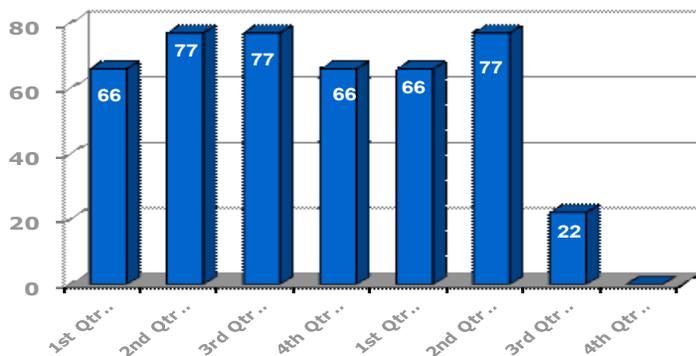


CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI
SLA 99.9%

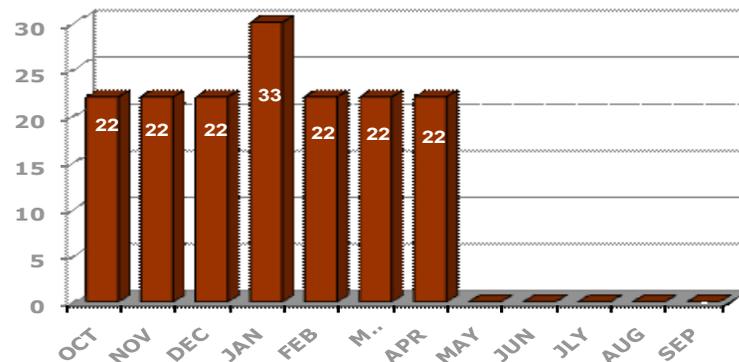


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	22	44	66	99	121	143	165					

QUARTERLY UTILIZATION - FY 09



MONTHLY UTILIZATION - FY 09

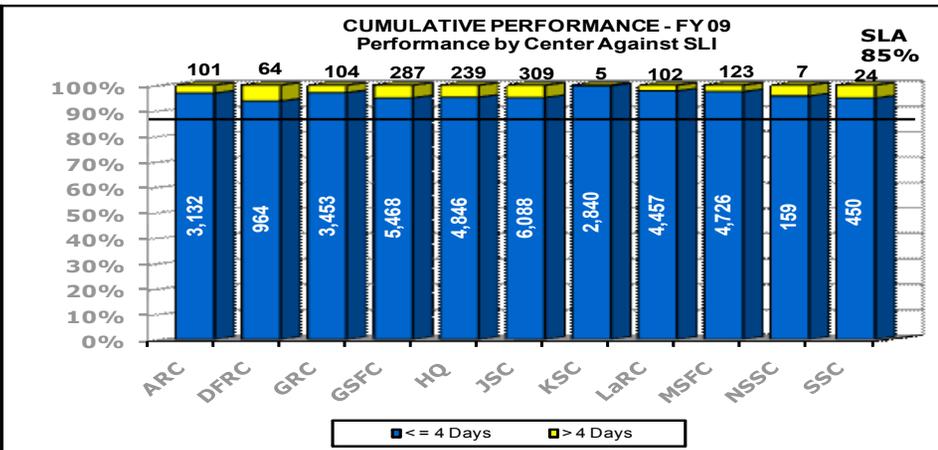
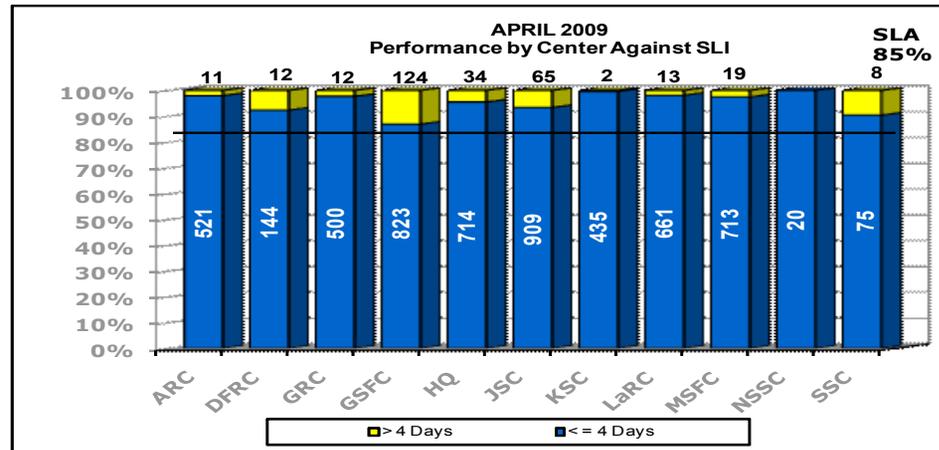


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.

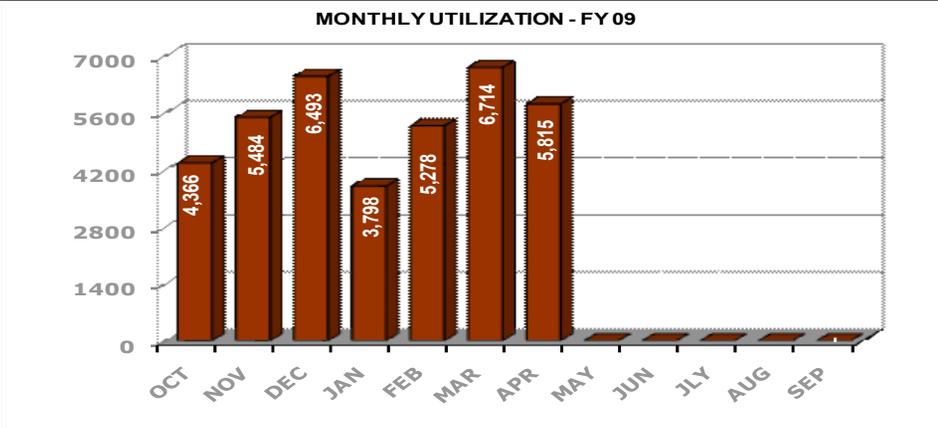
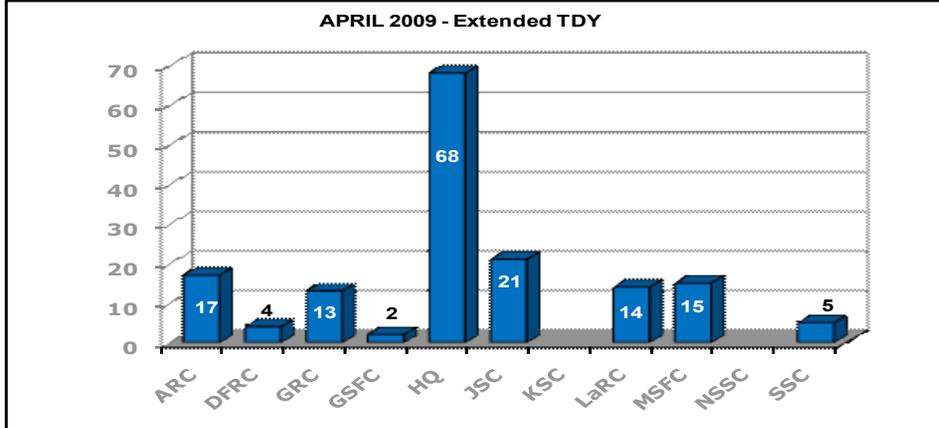
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	96.54%	96.92%	96.20%	94.52%	97.29%	97.81%	94.84%					
Cumulative YTD	4,366	9,850	16,343	20,141	25,419	32,133	37,948					
Extended TDY	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GFSC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>	<u>TOTAL</u>
Cumulative YTD	125	10	38	14	469	140	14	68	79	4	24	985



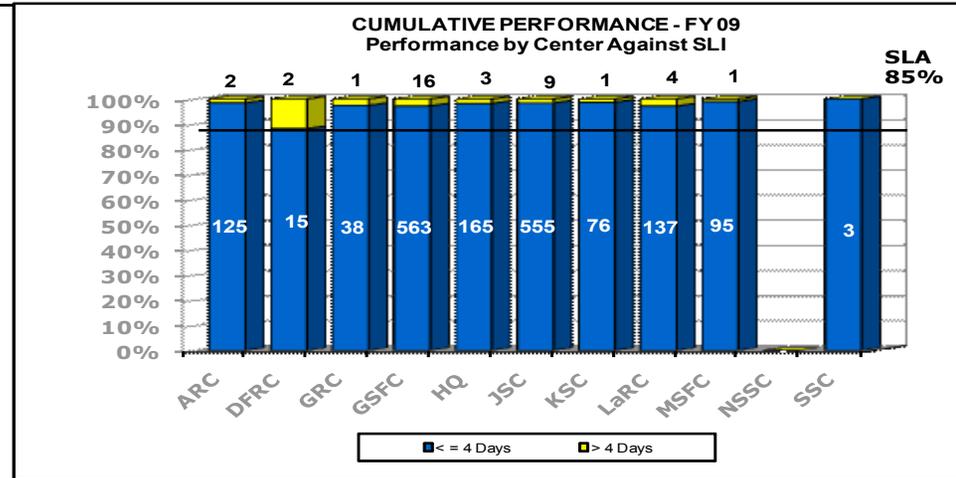
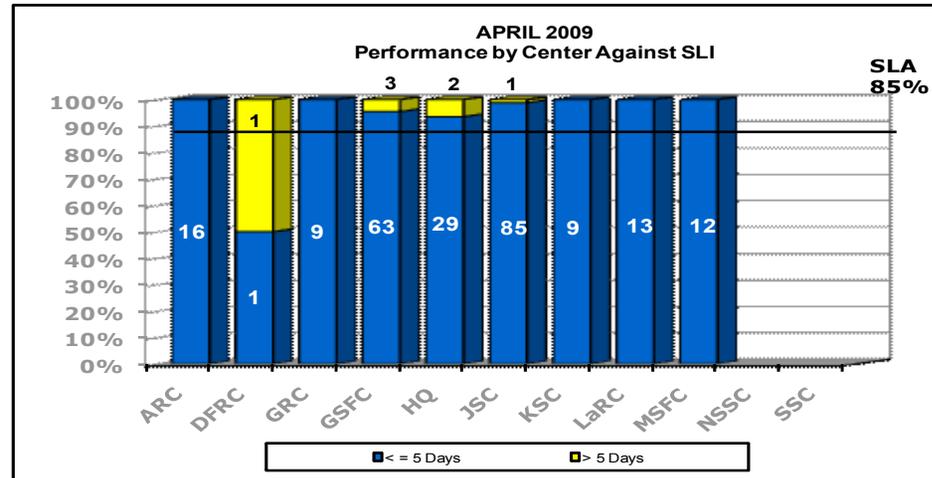
Assessment: Processed 94.84% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of April. Average processing days for the April reporting period was 2.87 days.

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

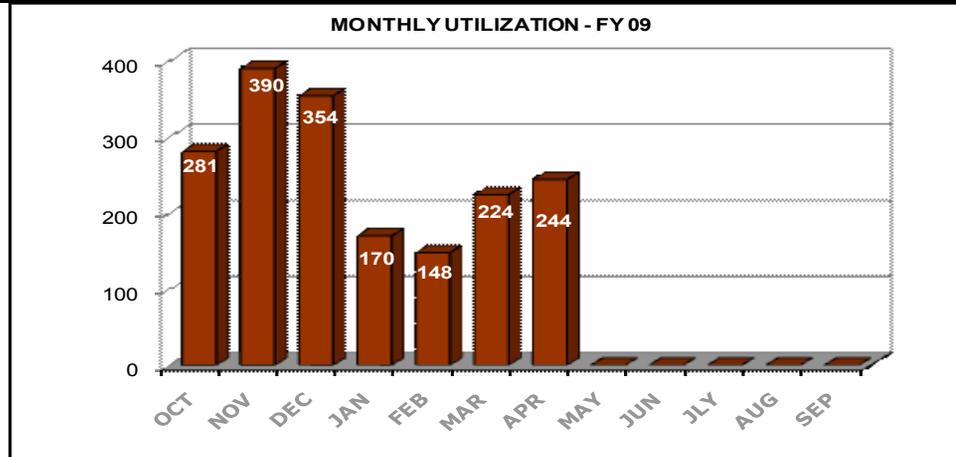
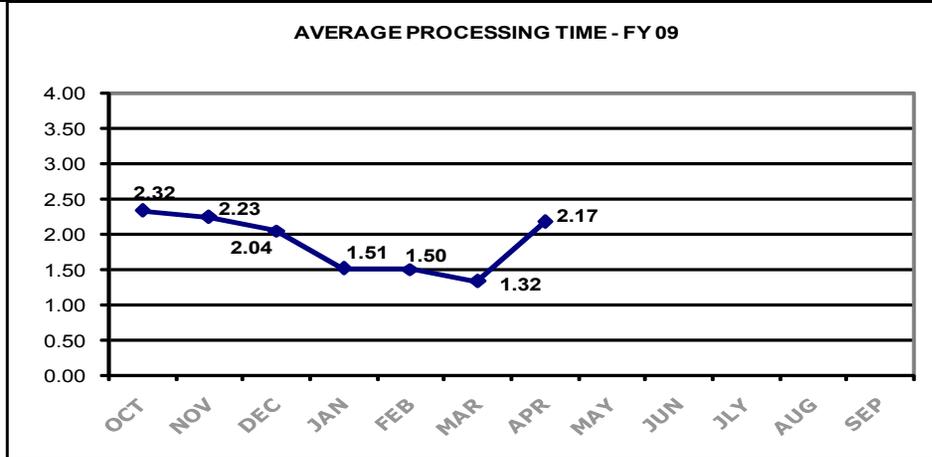
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	97.15%	97.18%	97.74%	97.65%	99.32%	100.00%	97.13%					
Cumulative YTD	281	671	1,025	1,195	1,343	1,567	1,811					



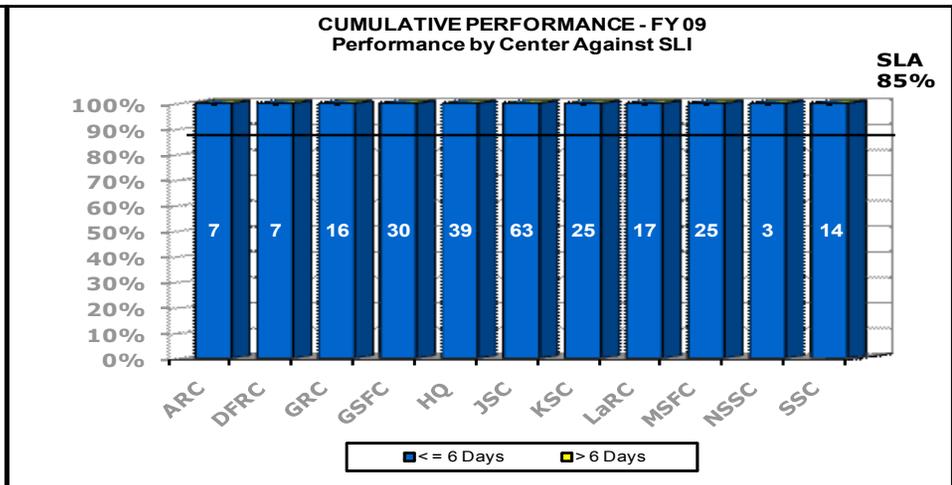
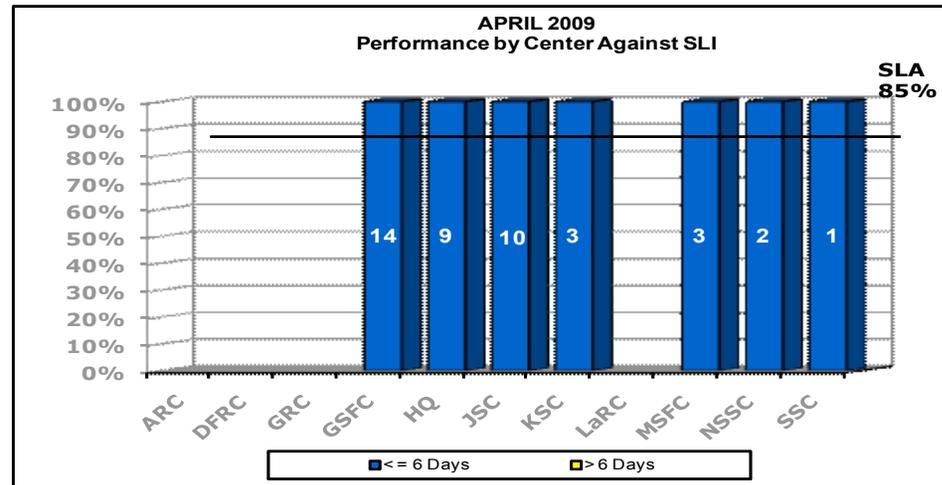
Assessment: Processed 97.13% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher for the month of April. Average processing days for the April reporting period was 2.17 days.

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

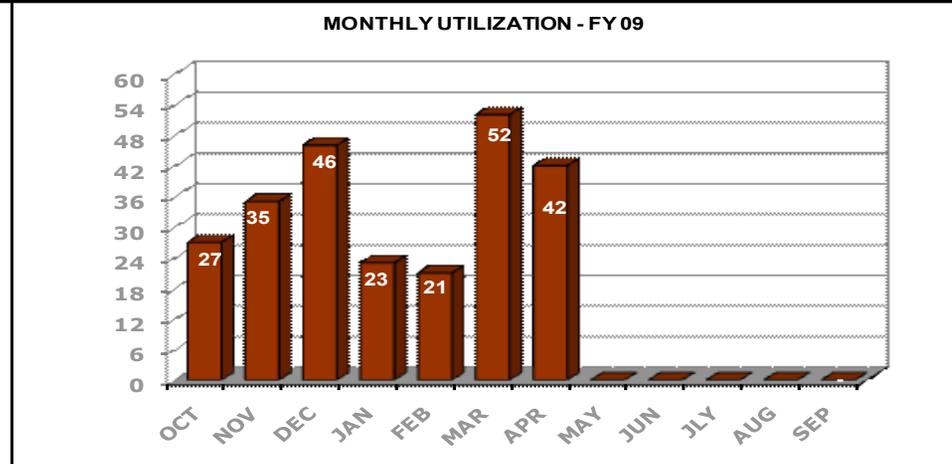
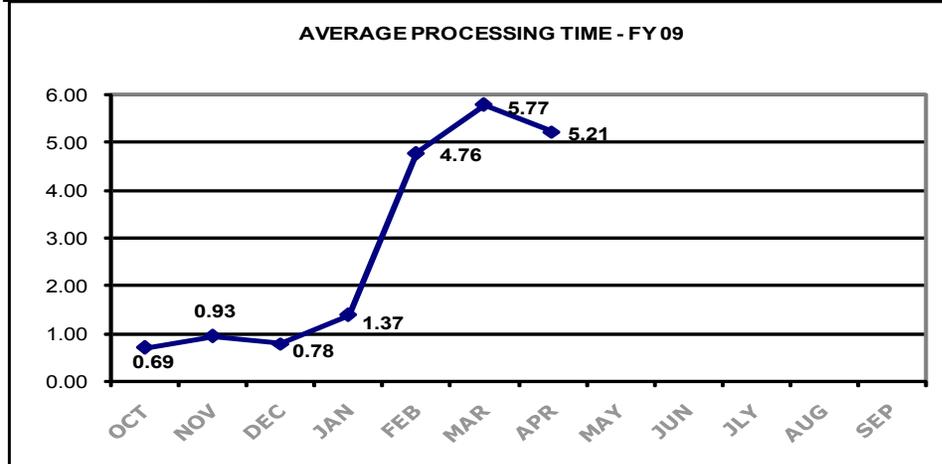
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	27	62	108	131	152	204	246					



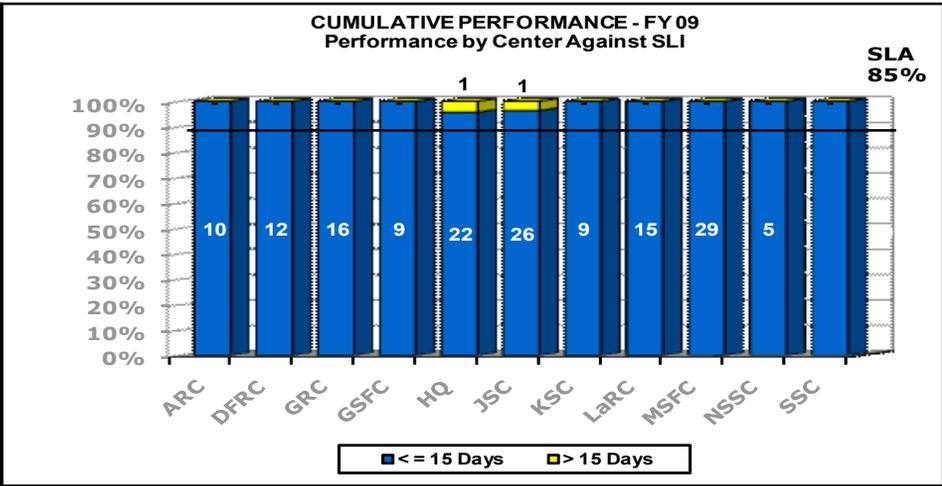
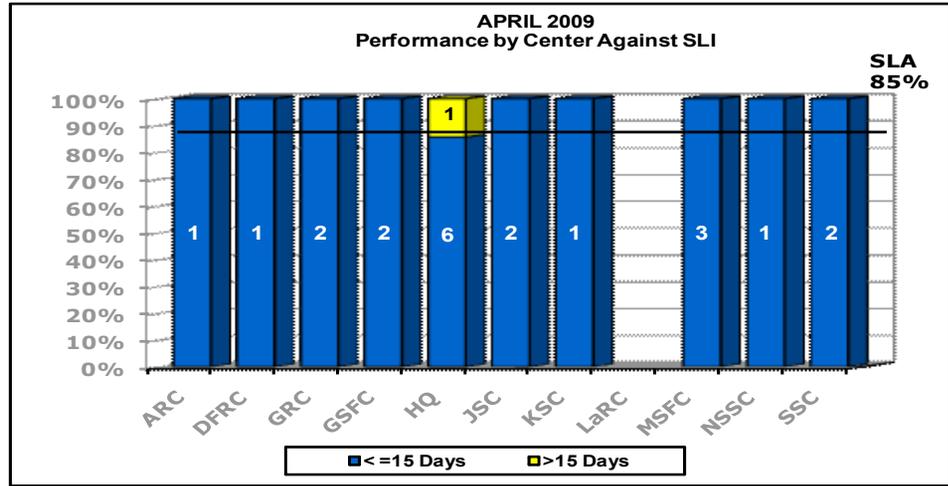
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of April. Average processing time for April was 5.21 days.

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

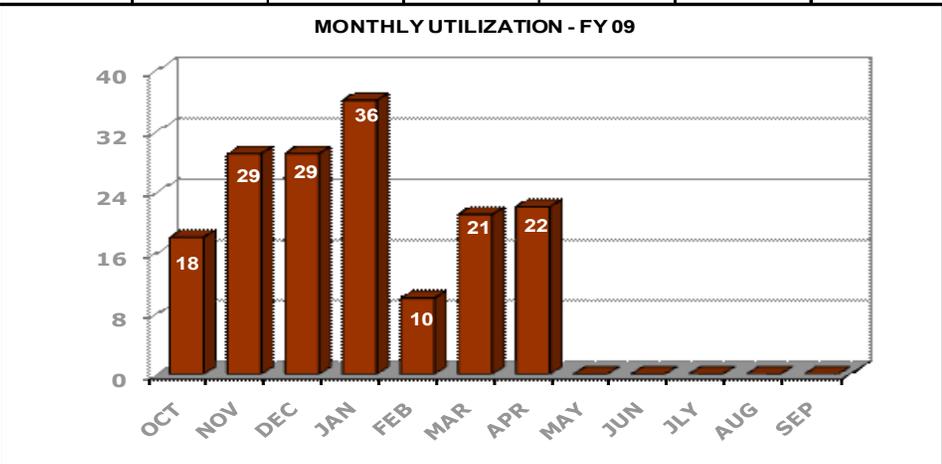
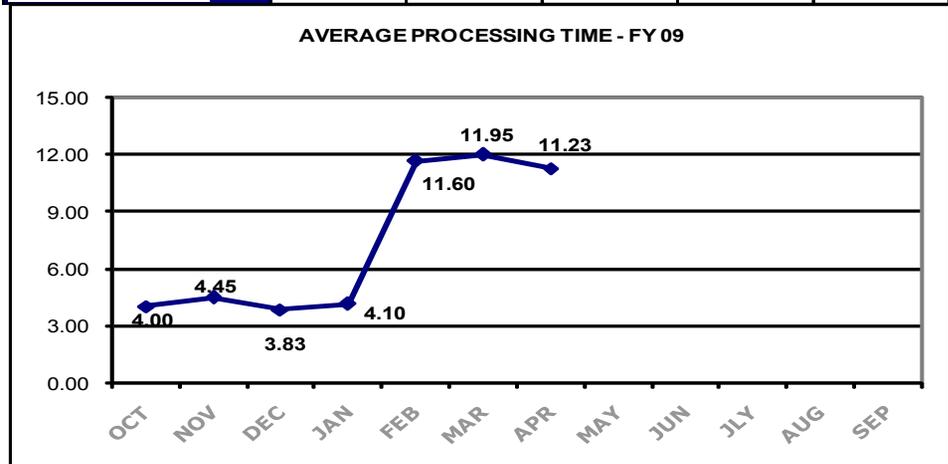
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

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

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	95.24%	95.45%					
Cumulative YTD	18	47	76	112	122	143	165					



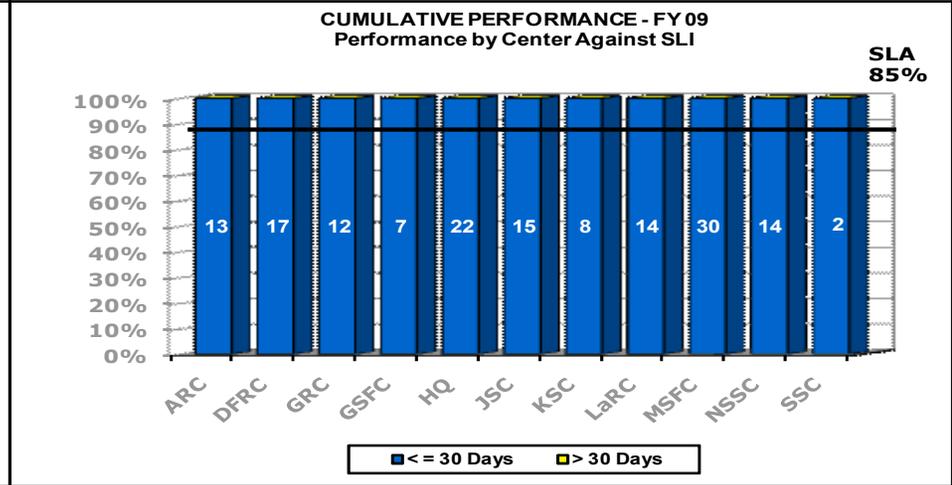
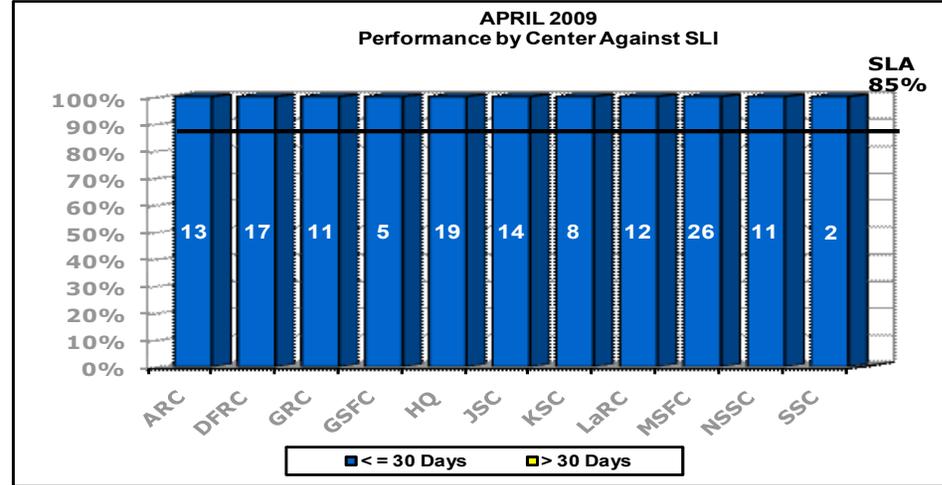
Assessment: Exceeded the SLI requirements by processing 95.45% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of April. Average processing time for April was 11.23 days.

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

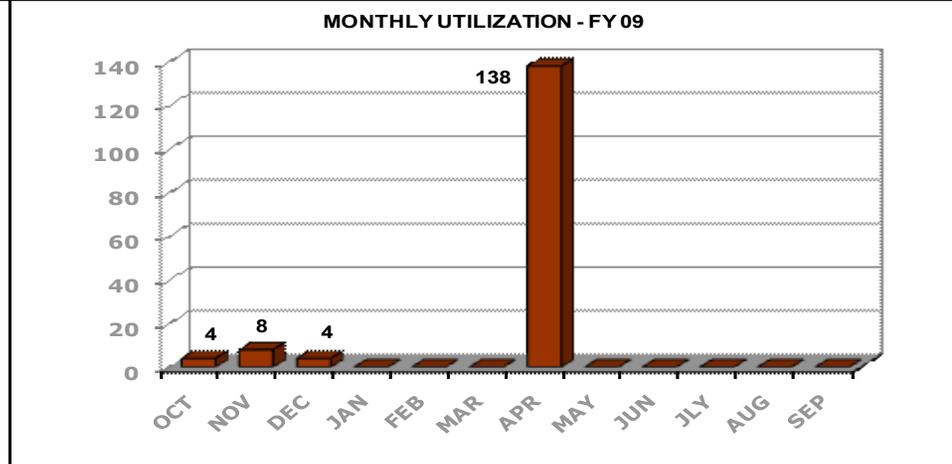
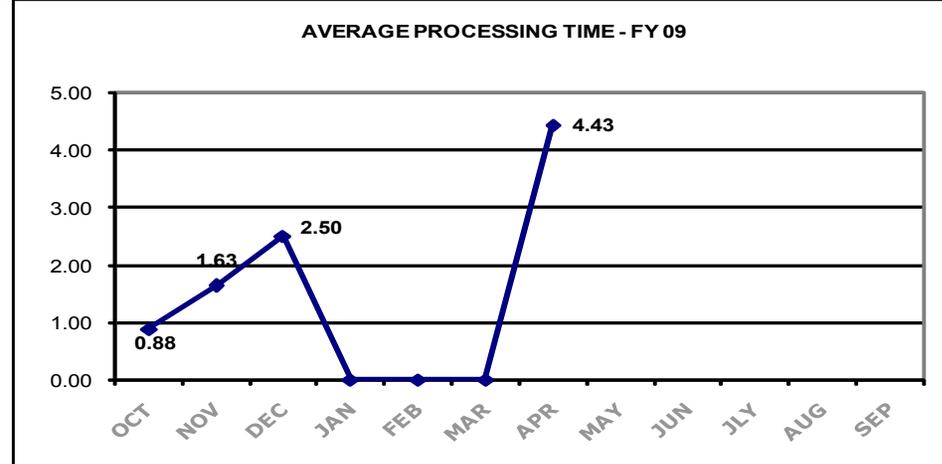
Financial Management PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%					
Cumulative YTD	4	12	16	16	16	16	154					



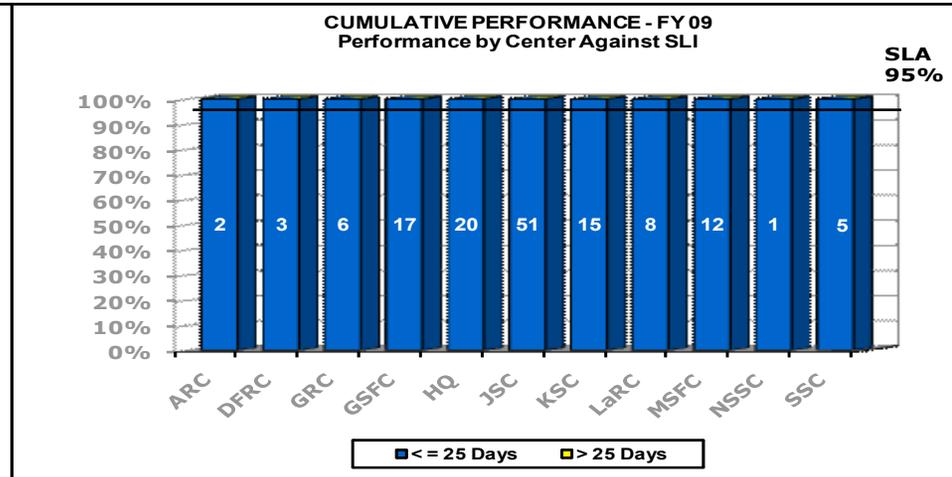
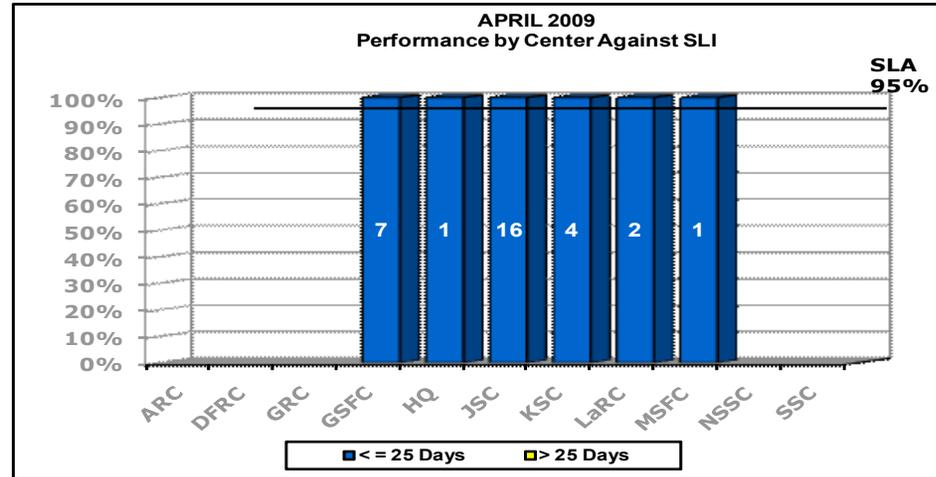
Assessment: There were 138 RITA and ITRA vouchers processed for the month of April.

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

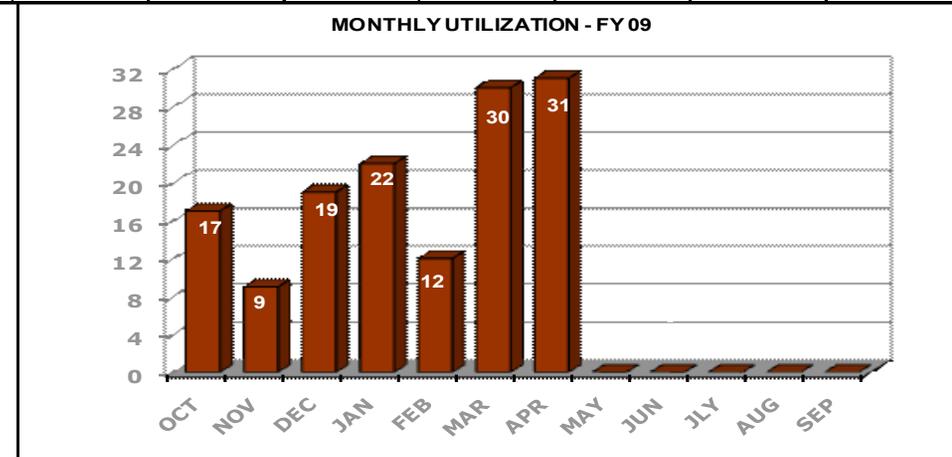
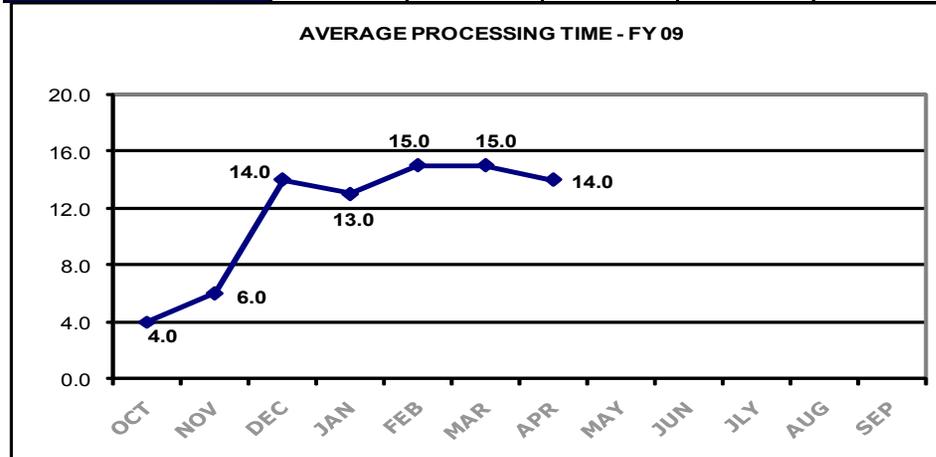
Financial Management Relocation Assistance - Prudential

RELOCATION ASSISTANCE - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	17	26	45	67	79	109	140					



Assessment:

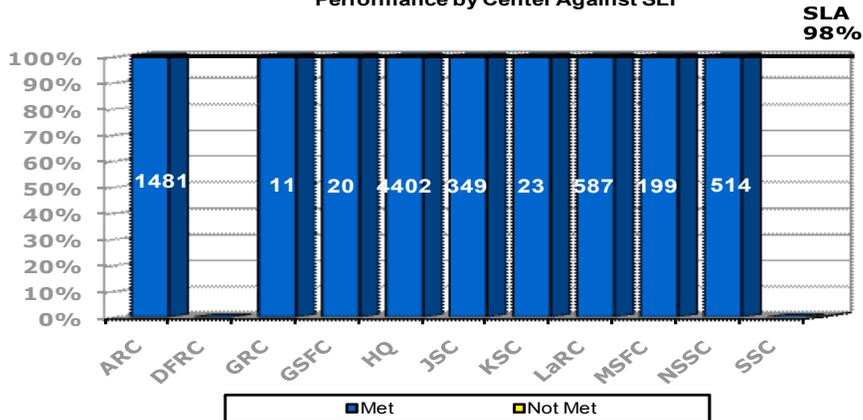
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources Agency Awards and Recognition

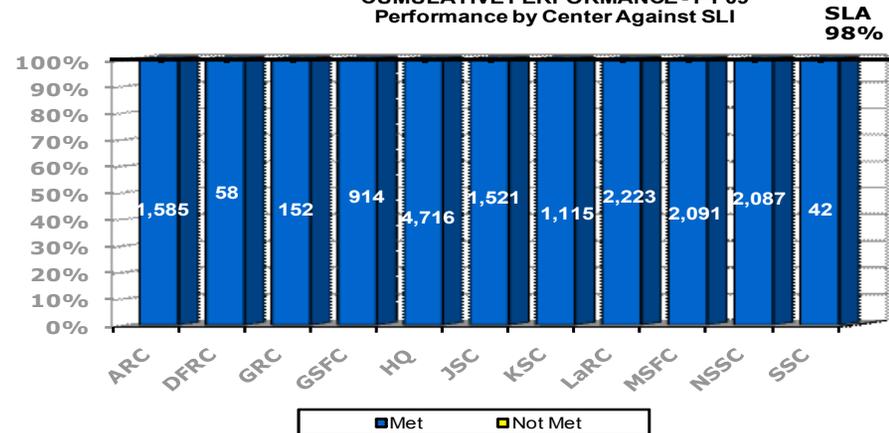
AWARDS - FY 09

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

APRIL 2009
Performance by Center Against SLI

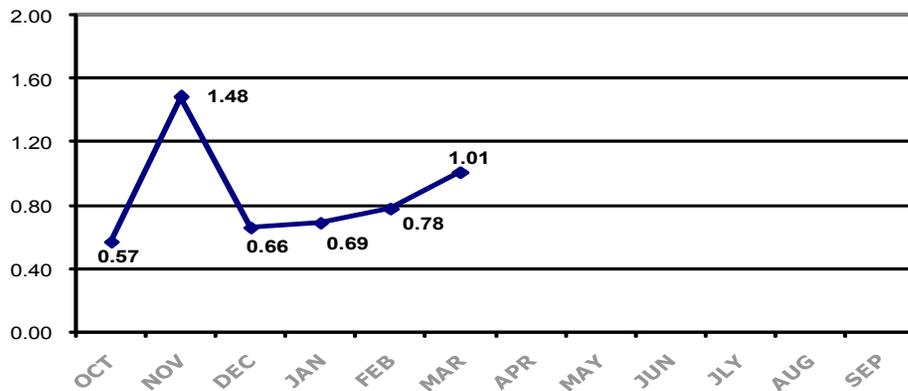


CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI

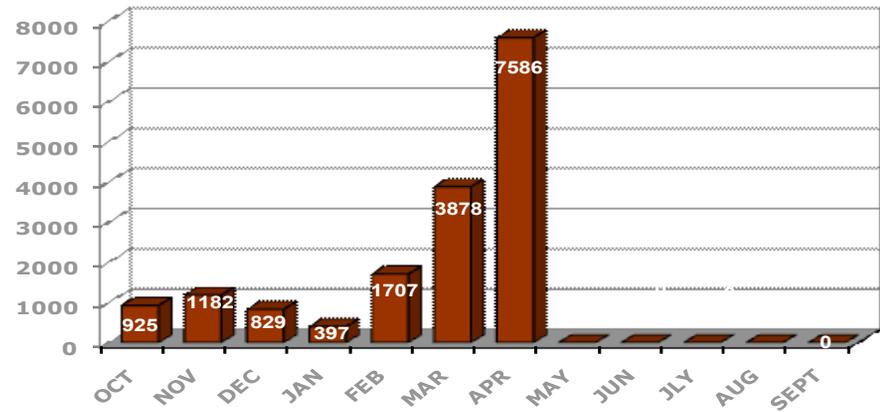


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	925	2,107	2,936	3,333	5,040	8,918	16,504					

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



Assessment:

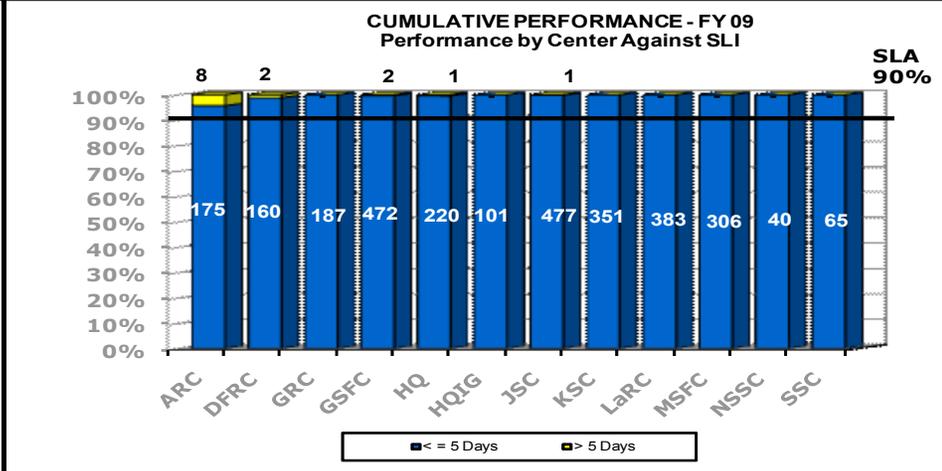
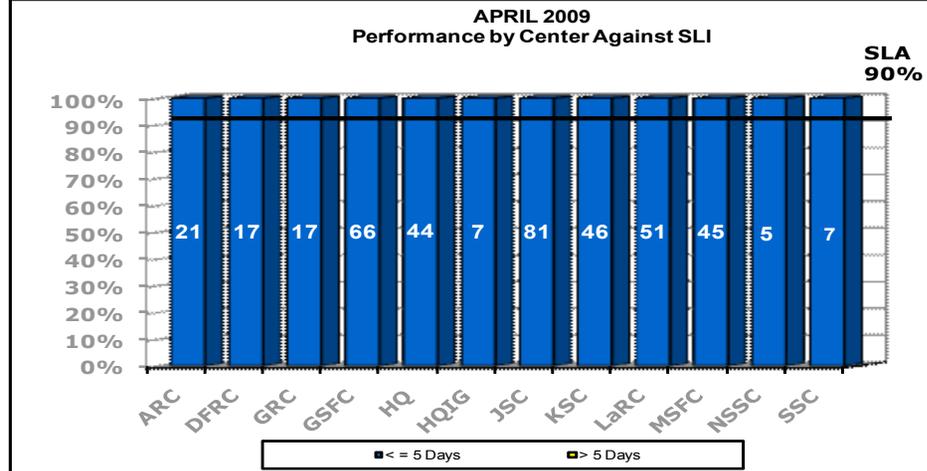
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

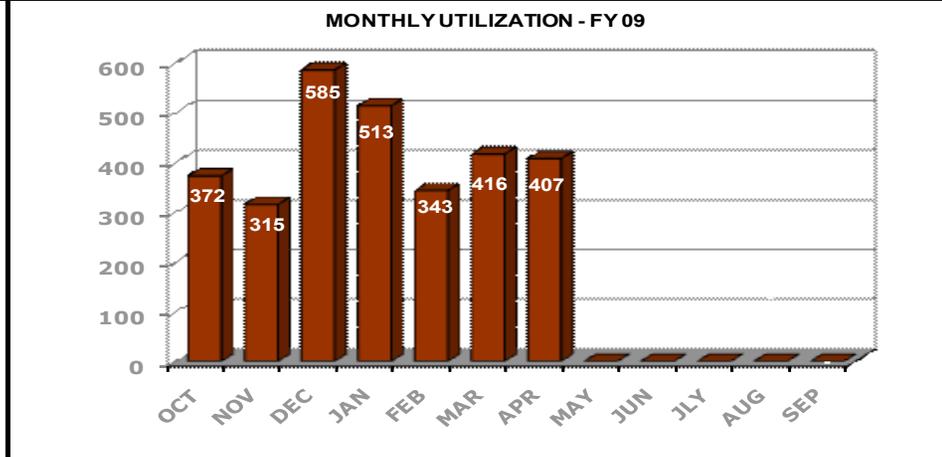
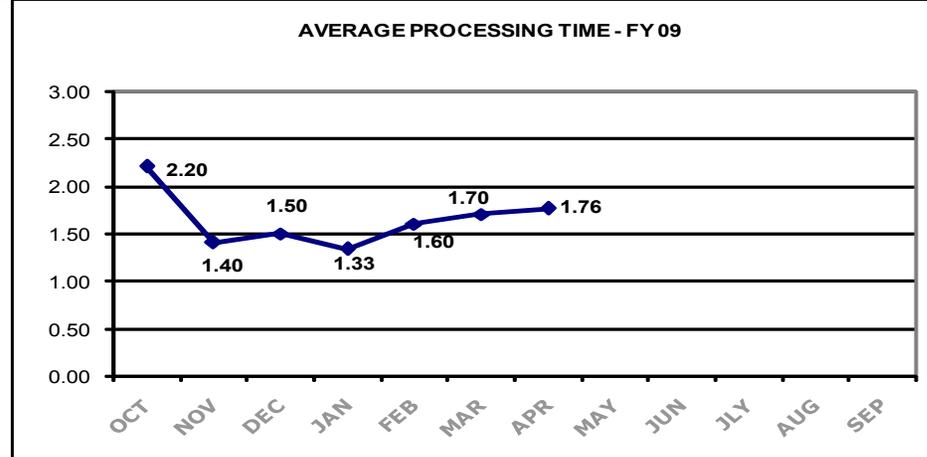
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.77%	99.68%	100.00%	100.00%	100.00%	99.76%	100.00%					
Cumulative YTD	372	687	1,272	1,785	2,128	2,544	2,951					



Assessment: 100% of the 407 total April off-site training requests were completed within the required SLI..

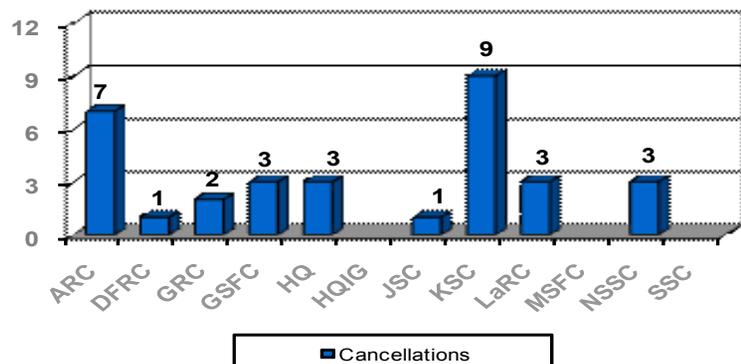
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources Registration/Reimbursement for Off-Site Training

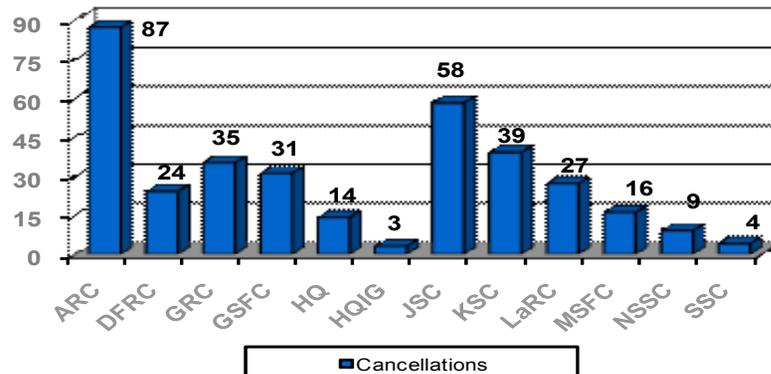
OFF-SITE TRAINING - CANCELLATIONS

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

**APRIL 2009
Cancellations by Center**

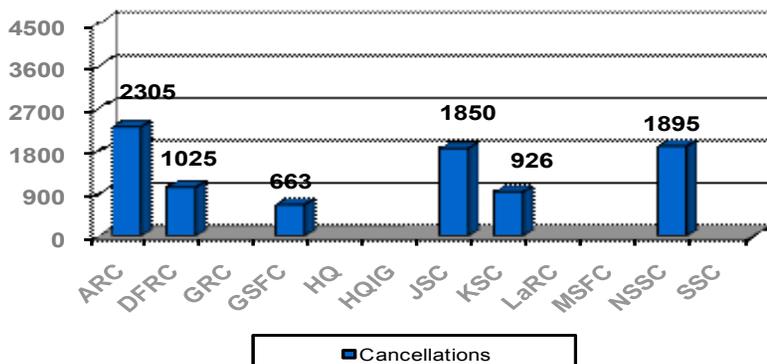


**CUMULATIVE PERFORMANCE - FY 09
Cancellations by Center**

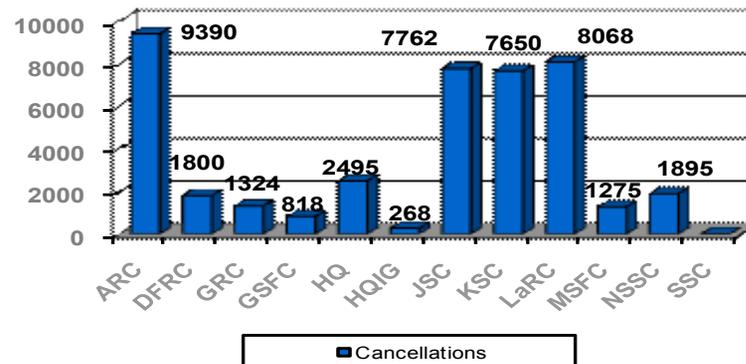


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	104	125	146	182	253	315	347					
Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	\$265	\$3,950	\$7,635	\$14,652	\$23,736	\$34,081	\$42,745					

**APRIL 2009
Fees / Penalties by Center**



**CUMULATIVE PERFORMANCE - FY 09
Fees / Penalties by Center**



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

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

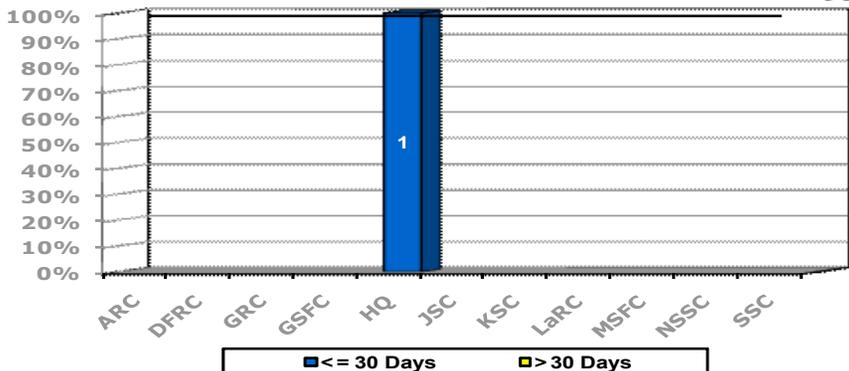
Human Resources SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS - FY 09

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

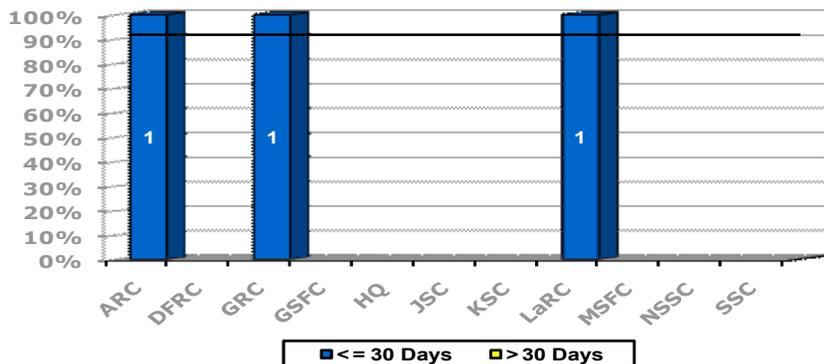
APRIL 2009 - SES Appointments
Performance by Center Against SLI

SLA
98%



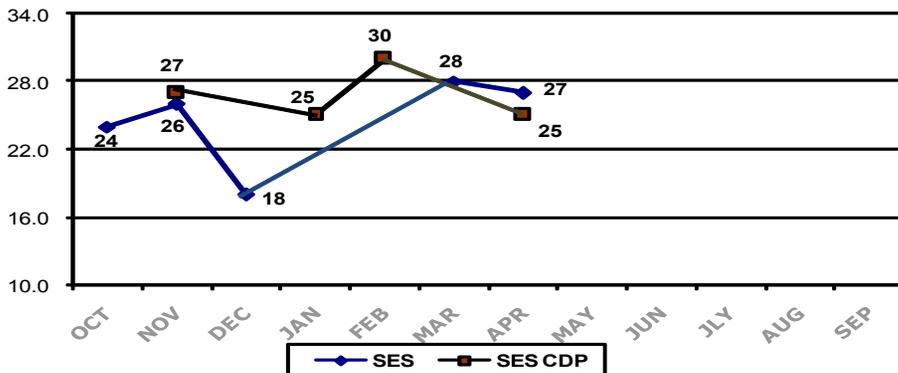
APRIL 2009 - SES CDP Appointments
Performance by Center Against SLI

SLA
90%

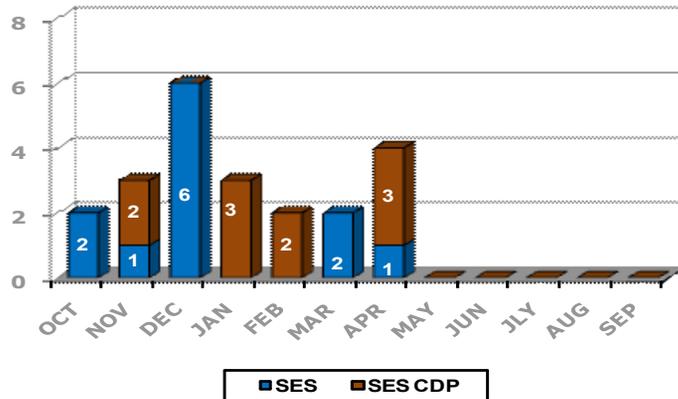


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%					
Cumulative YTD	2	3	9	9	9	11	12					

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



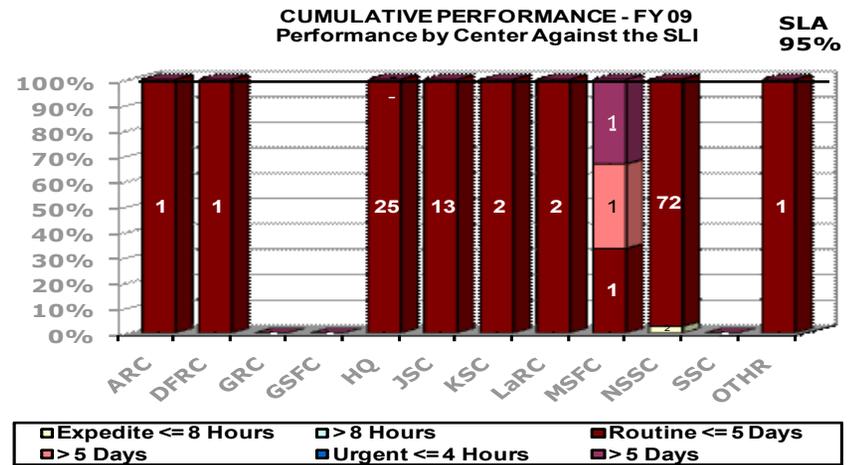
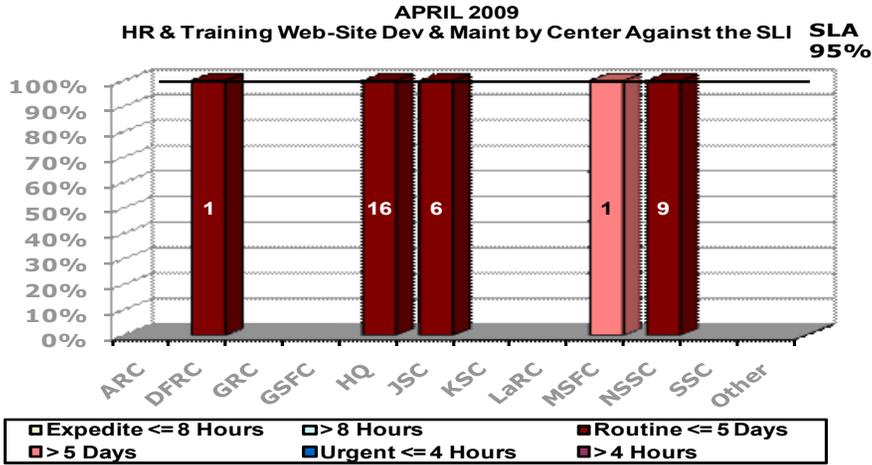
Assessment: SES - Case for HQ was sent 04/29/09. CDP - Case for ARC was sent 04/27/09; case for GRC was sent 04/16/09; case for LaRC was sent for approval for the month of April.

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

Human Resources Web Site Development & Maintenance

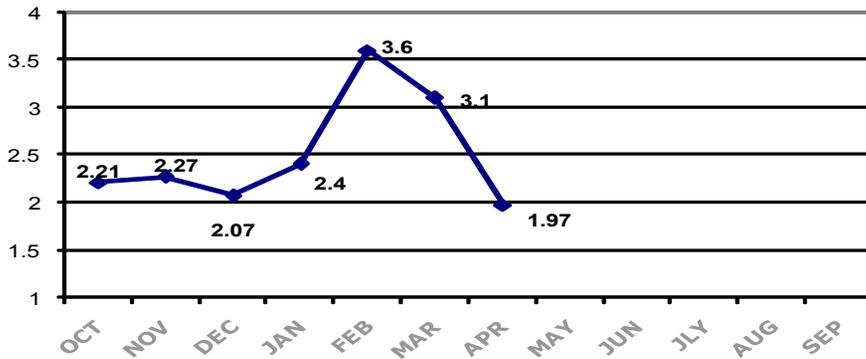
HR & Training Web Site Development and Maintenance

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

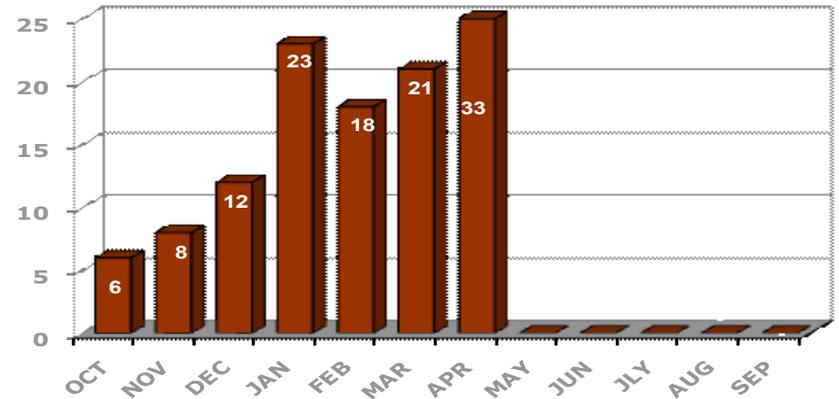


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100%	100%	100%	100%	100%	100%	97%					
Cumulative YTD	6	14	25	48	66	87	120					

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



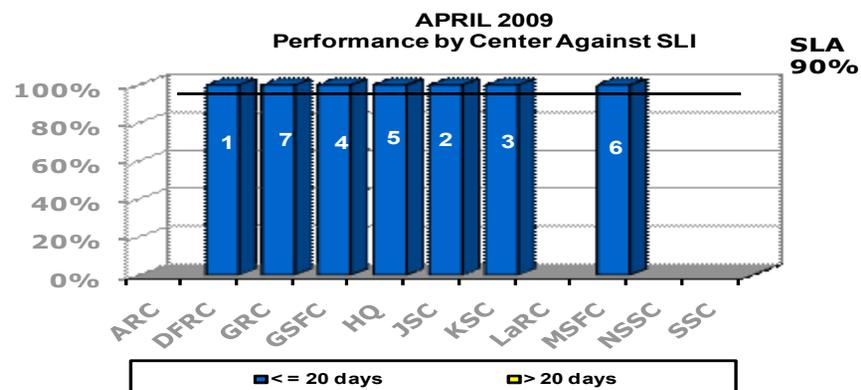
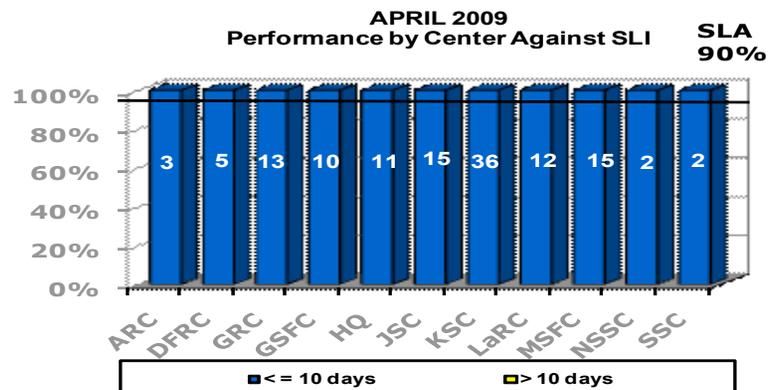
Assessment:

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

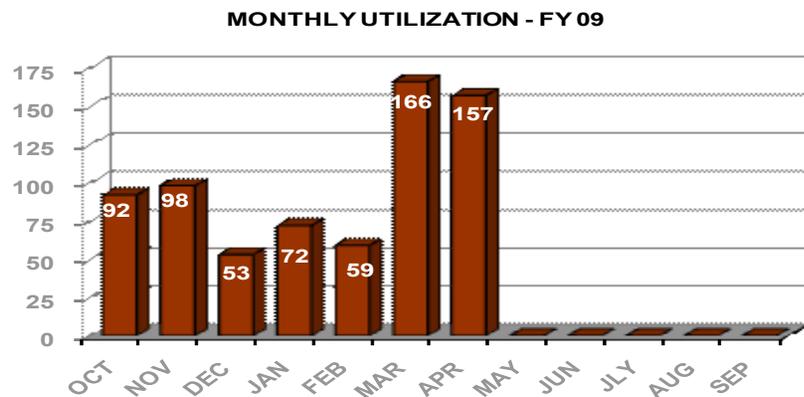
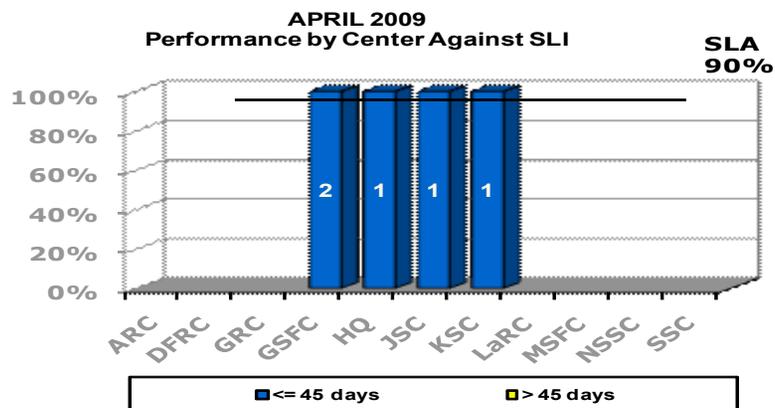
Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	98.18%	98.61%	100.00%	100.00%	100.00%	100.00%	100.00%					
Monthly	92	98	53	72	59	166	157					
< 1 year (10 days)	55	72	32	45	35	128	124					
1 to 5 yrs (20 days)	32	16	18	25	18	37	28					
> 5 years (45 days)	5	10	3	2	6	1	5					



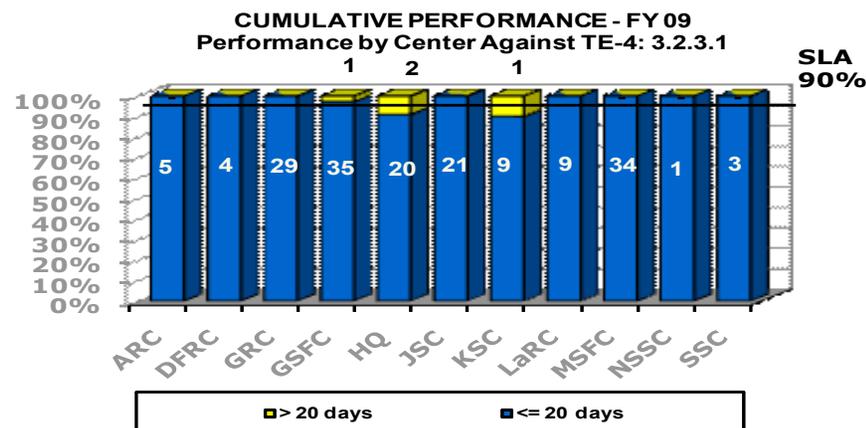
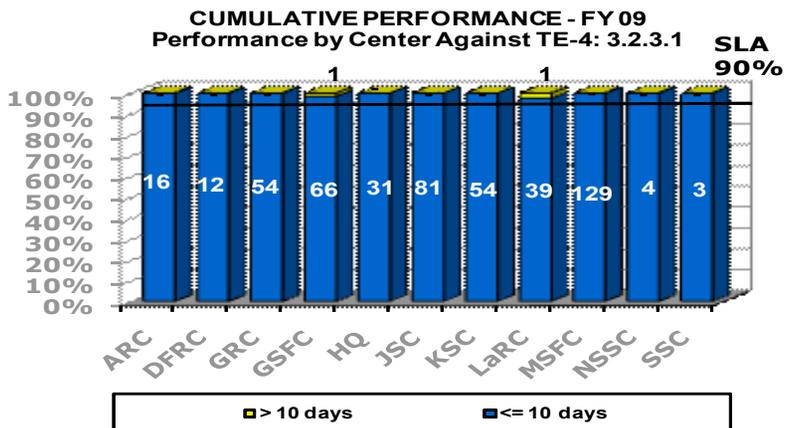
Assessment:

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

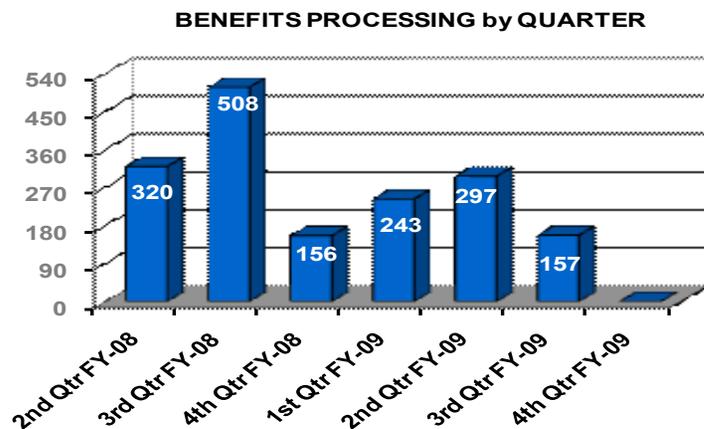
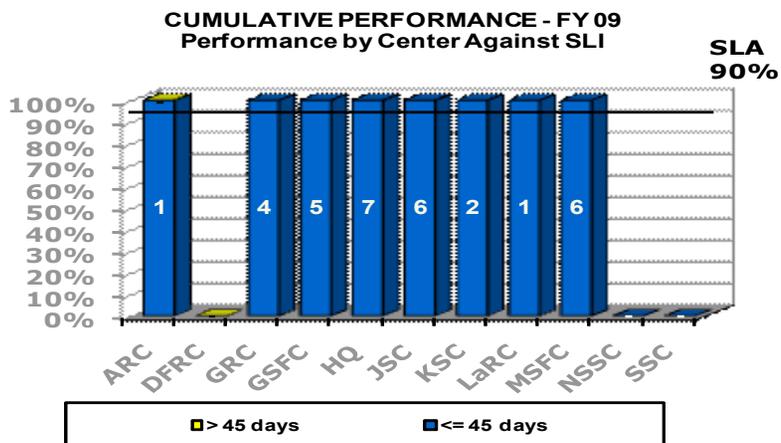
Human Resources Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

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



Goal	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD		92	190	243	315	374	540	697					

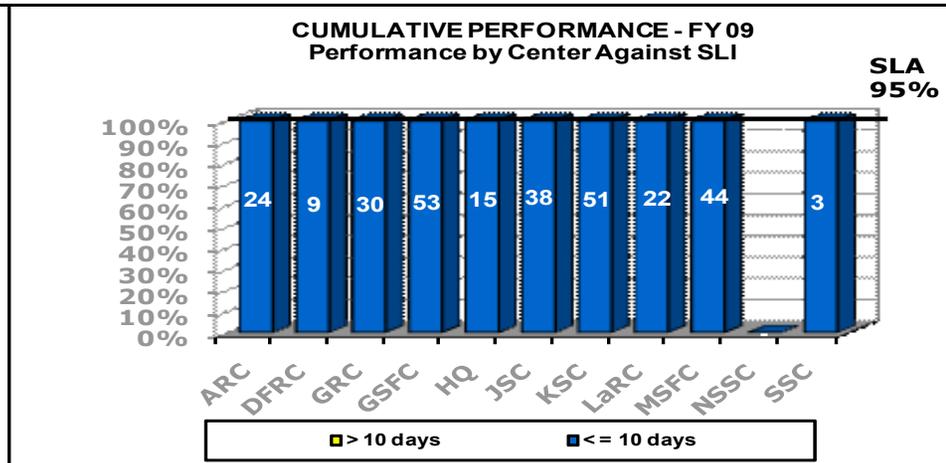
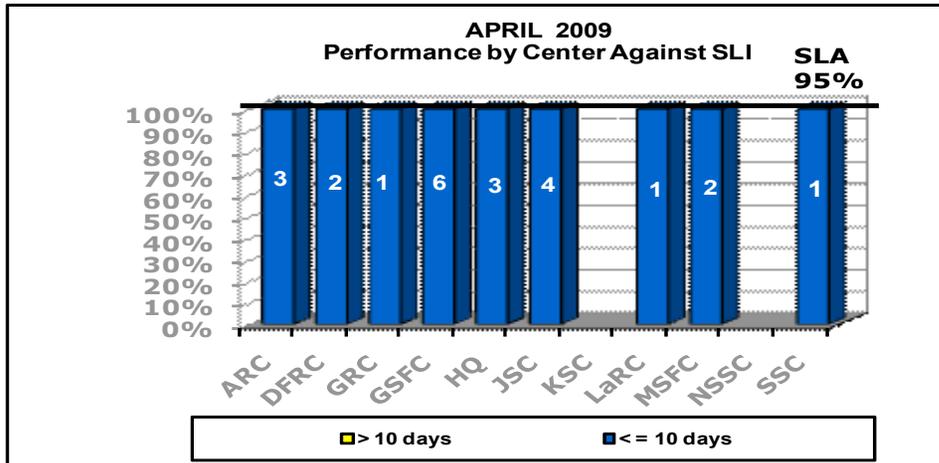


Assessment:

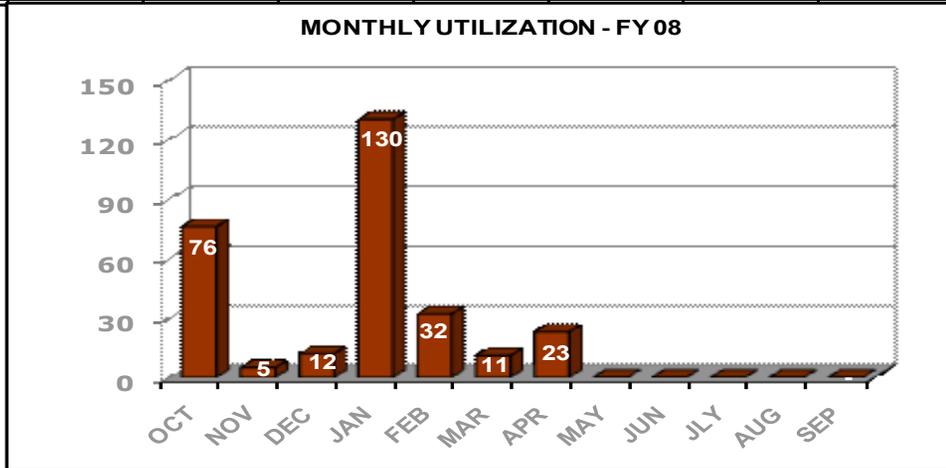
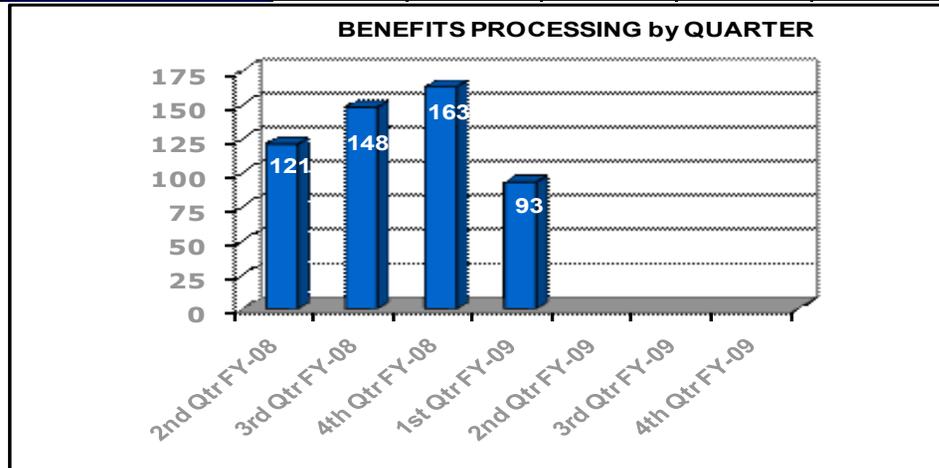
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	76	81	93	223	255	266	289					



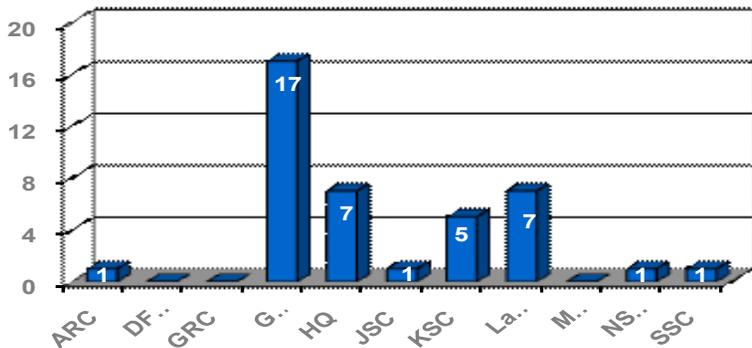
Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. **RELEASED** Printed documents may be obsolete, validate prior to use.

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

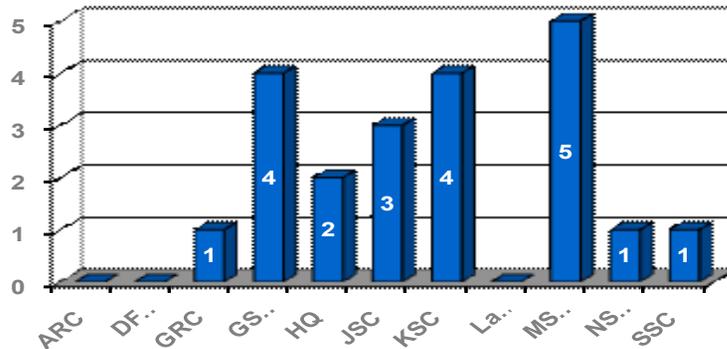
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator: Not Applicable - Info Only

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

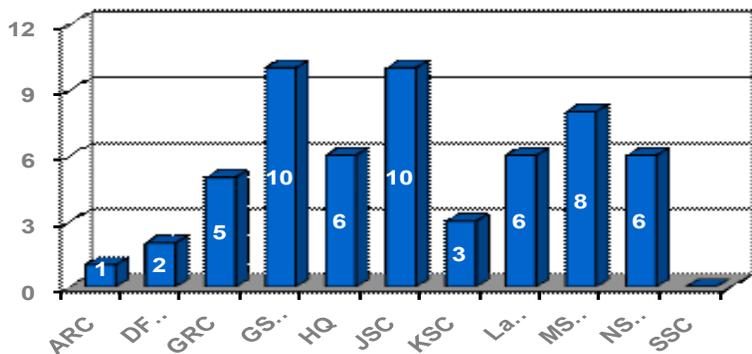


**Advance Sick Leave - APRIL 2009
Performance by Center**

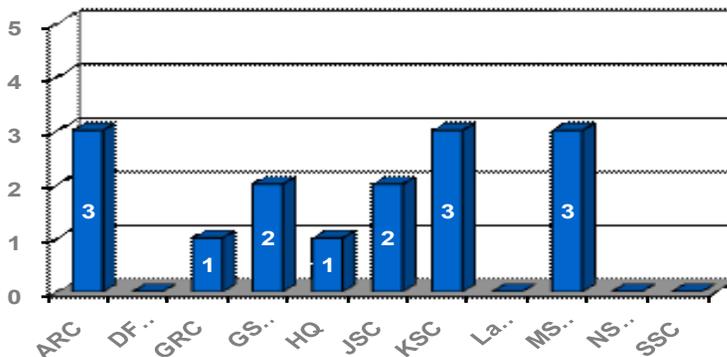


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires	35	29	25	129	46	47	40					
Gov't Deposits	31	74	34	58	48	58	57					
Adv Sick Leave	87	20	23	27	12	14	21					
Leave Donor	18	22	30	22	6	11	15					

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



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



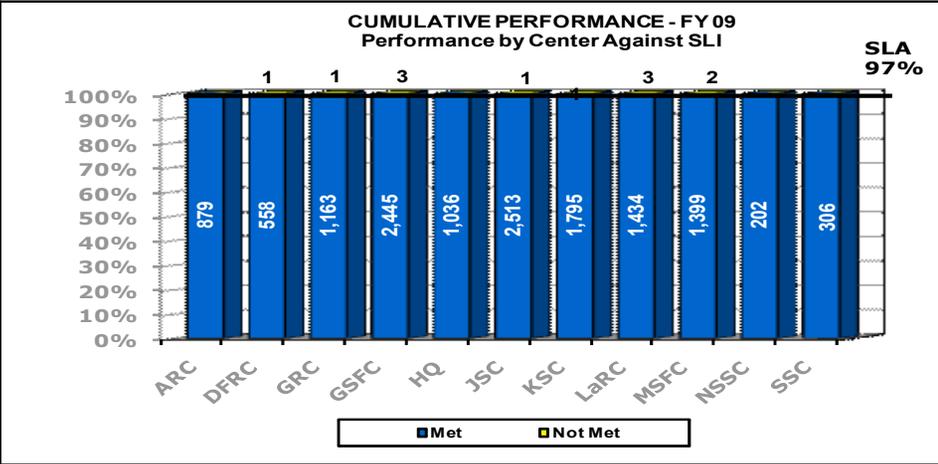
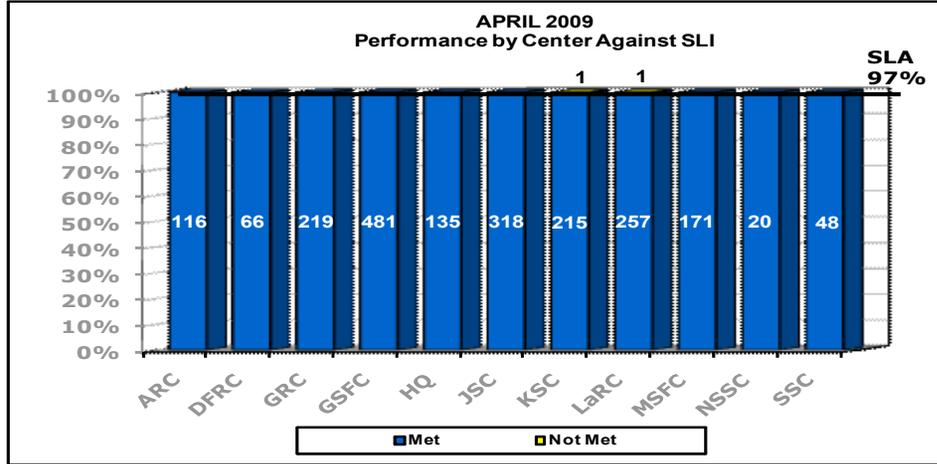
Assessment:

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

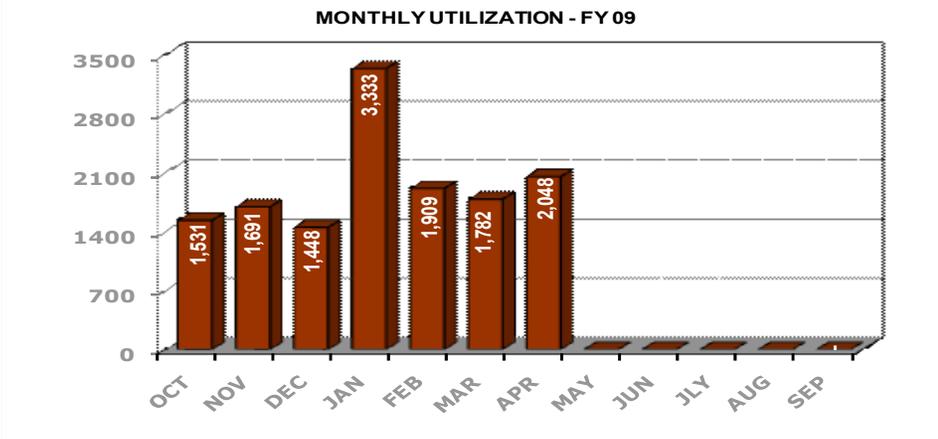
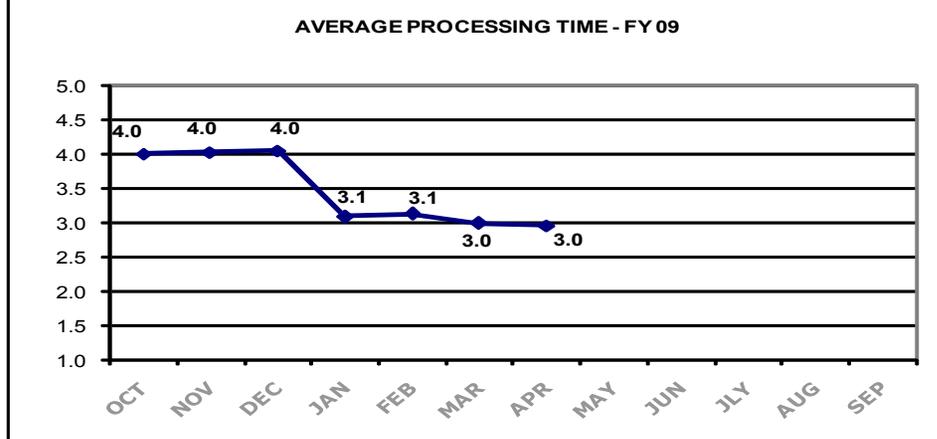
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%	100.00%	99.88%	100.00%	100.00%	99.74%	99.83%	99.90%					
Cumulative YTD	1,531	3,222	4,670	8,003	9,912	11,694	13,742					
PAP Accuracy	99.9%	99.6%	99.8%	99.6%	99.3%	99.9%	98.9%					



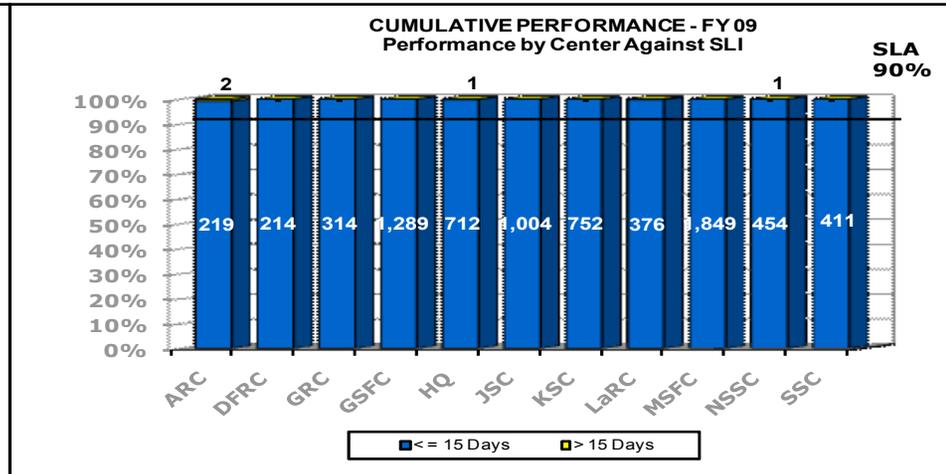
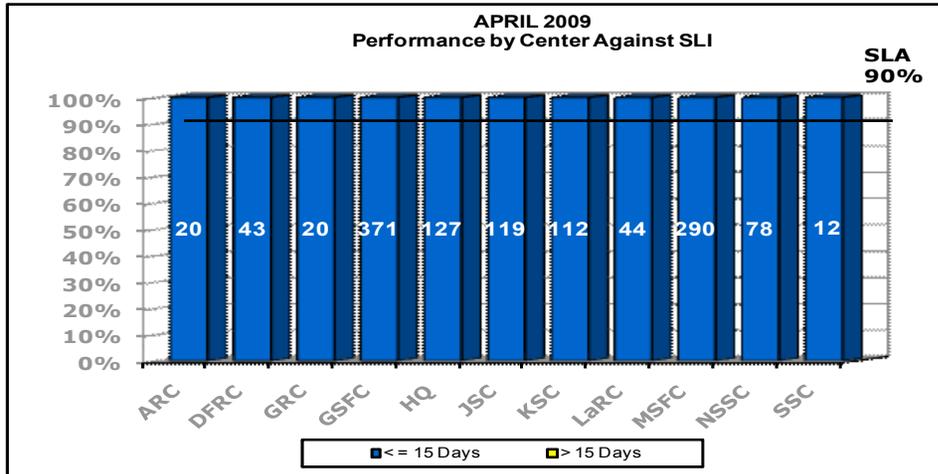
Assessment: 99.90% of the PAP metric was met for the April reporting period; which consists of pay periods 8 and 9 (March 29 to April 25, 2009). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

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

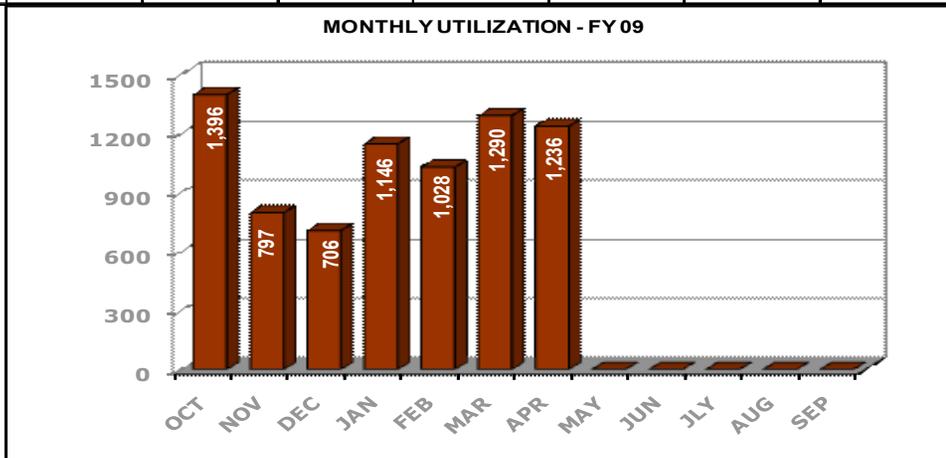
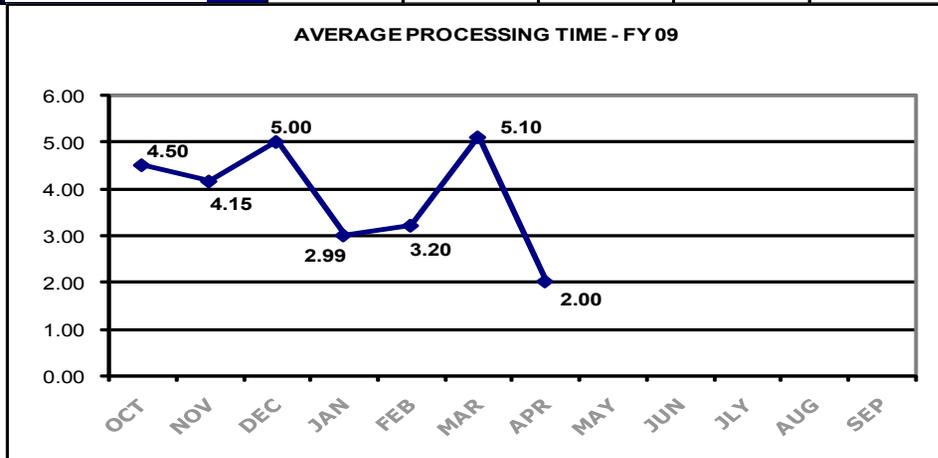
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	99.43%	100.00%	100.00%	99.92%	100.00%					
Cumulative YTD	1,396	2,193	2,899	4,045	5,073	6,363	7,599					



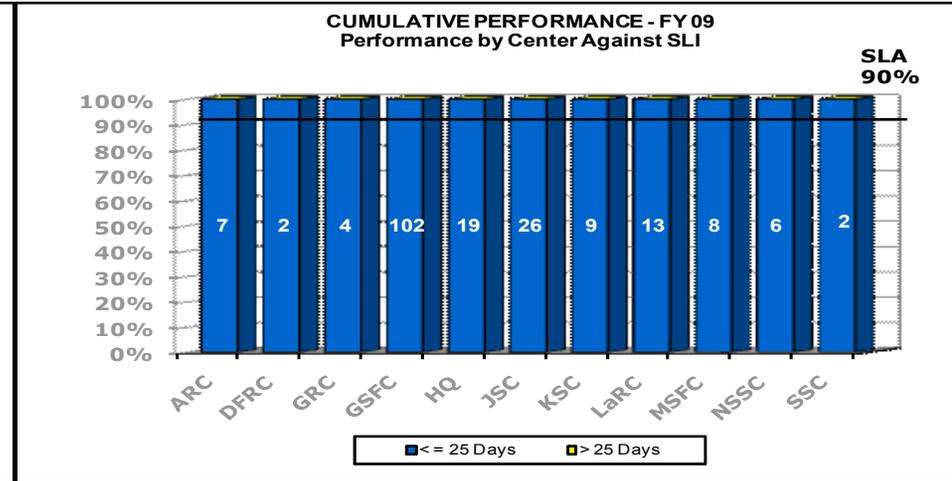
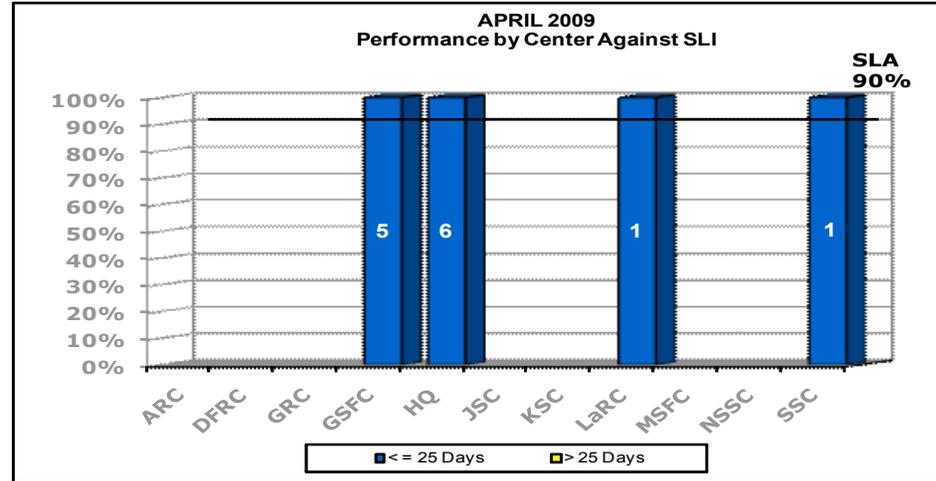
Assessment:

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

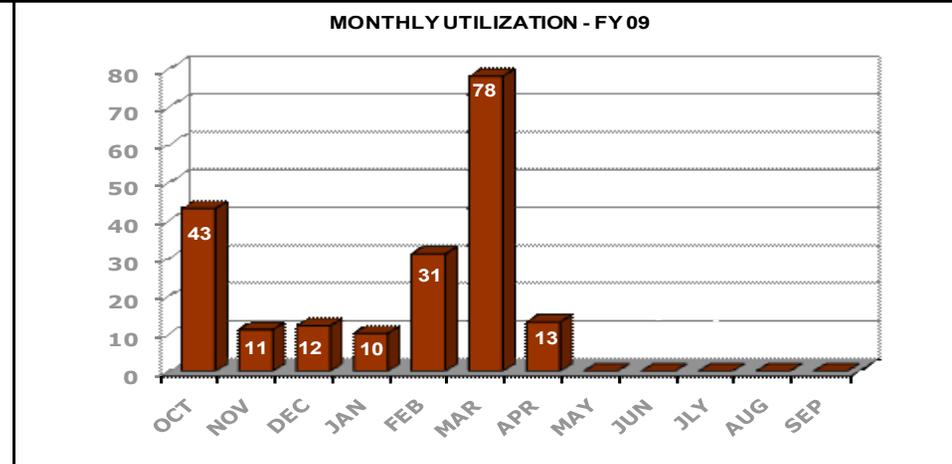
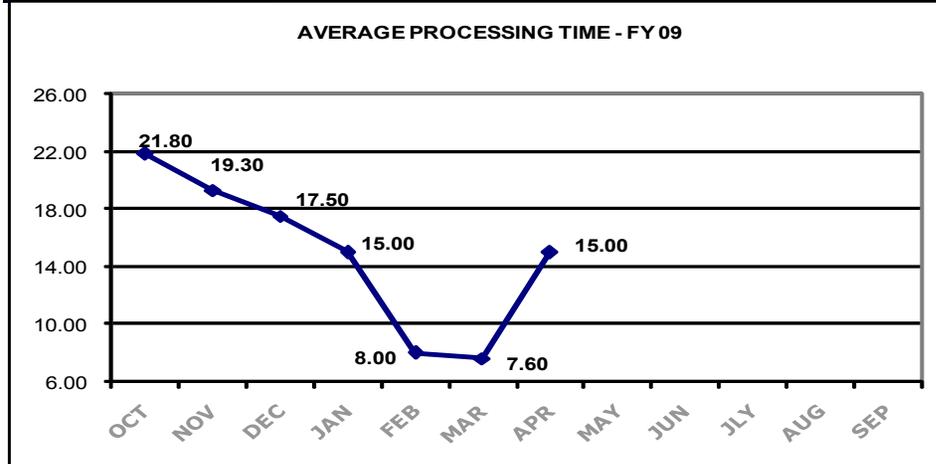
Human Resources eOPF – Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100%	100%	100%	100%	100%	100%	100%					
Cumulative YTD	43	54	66	76	107	185	198					



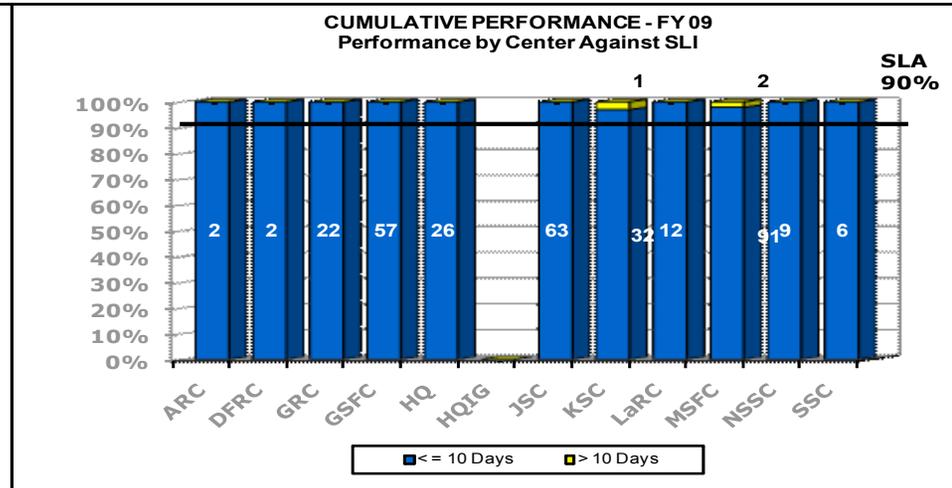
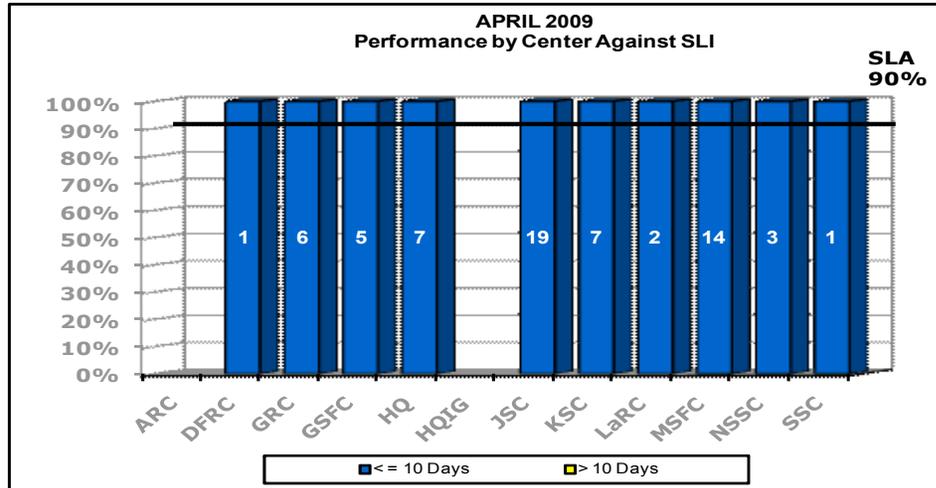
Assessment:

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

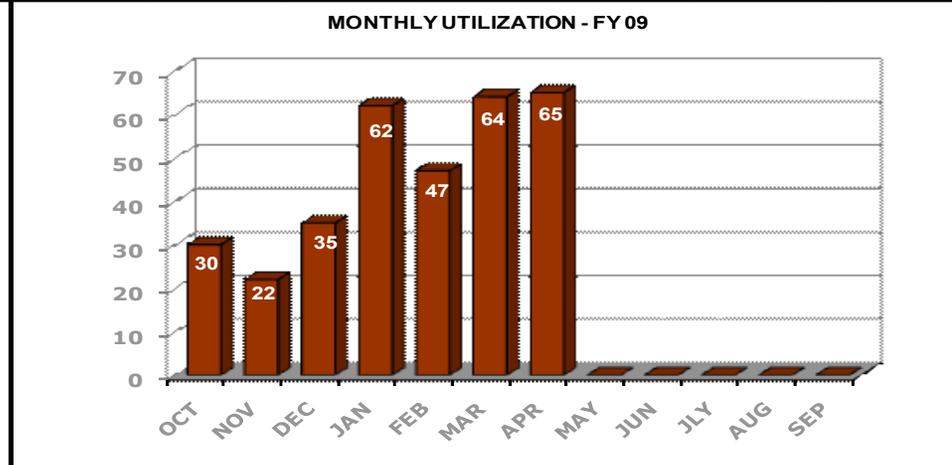
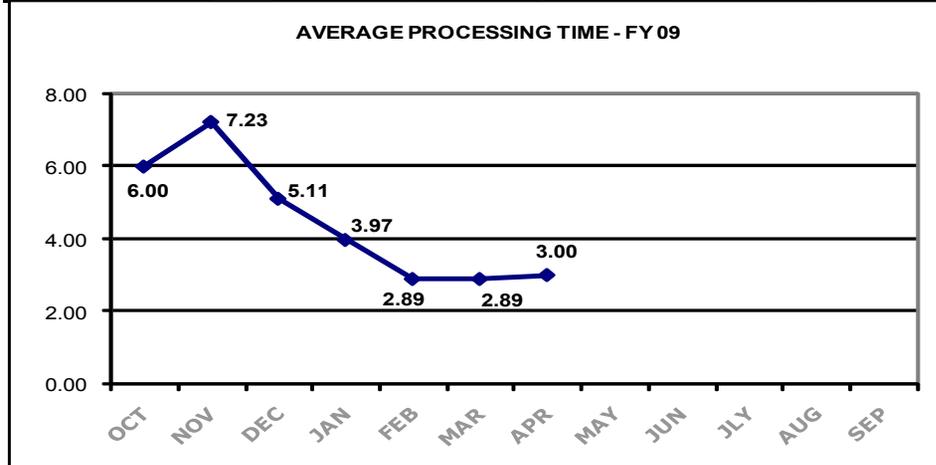
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	90.91%	97.14%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	30	52	87	149	196	260	325					



Assessment: 65 Training requests were between \$3,001 - \$25,000 for April.

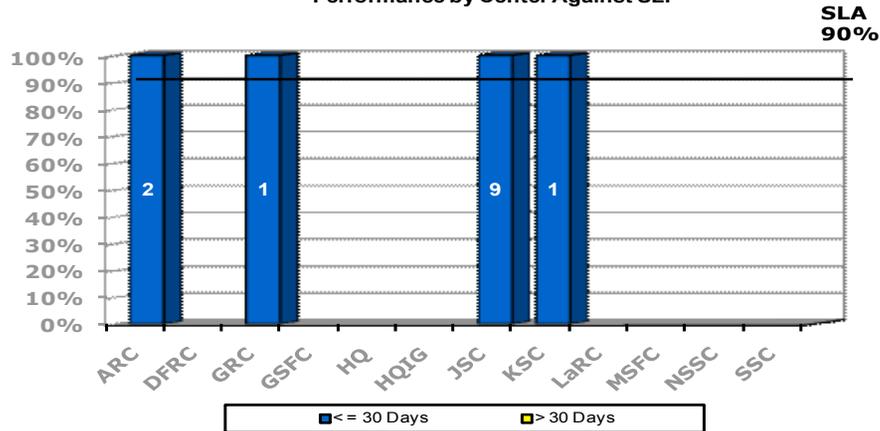
RELEASED - Printed documents may be obsolete; validate prior to use.

Procurement On-Site Training Purchases

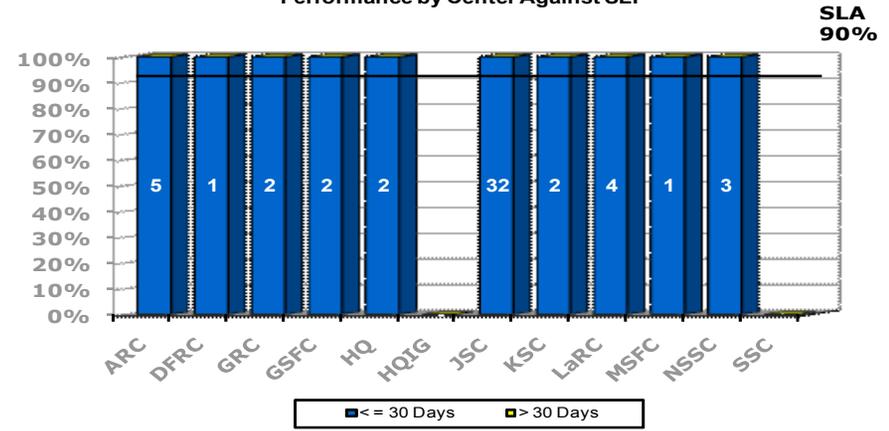
REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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

APRIL 2009
Performance by Center Against SLI

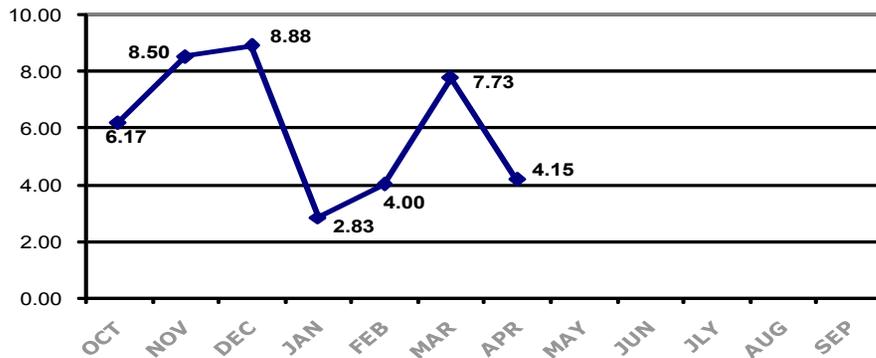


CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI

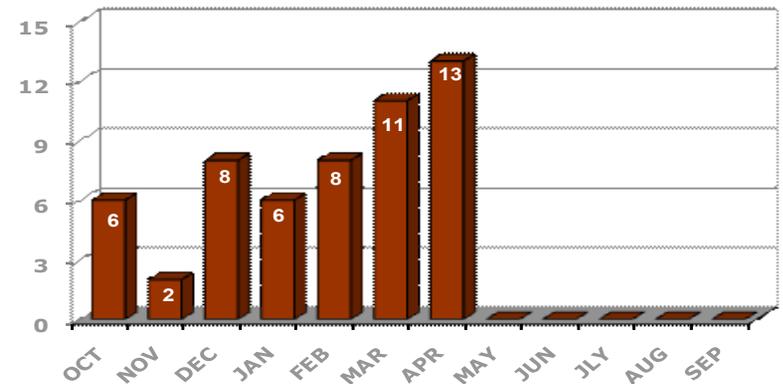


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	6	8	16	22	30	41	54					

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



Assessment: 13 Training requests for the April reporting period were over \$25,000. The request package met the metric.

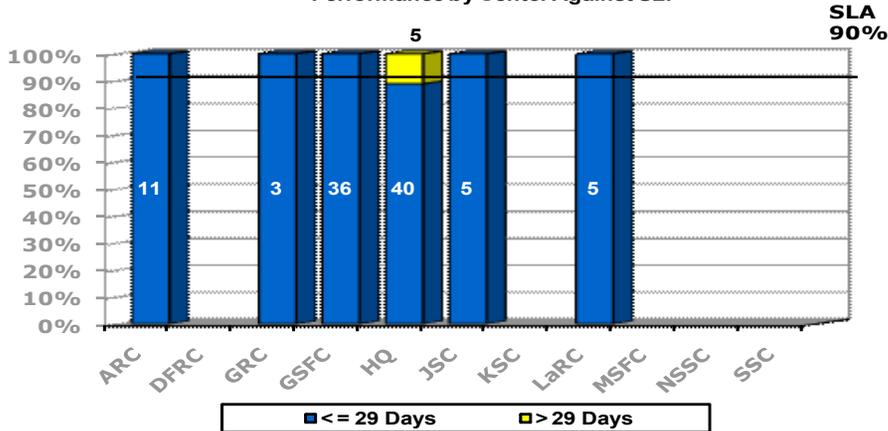
RELEASED - Printed documents may be obsolete; validate prior to use.

Procurement Grants & Cooperative Agreements

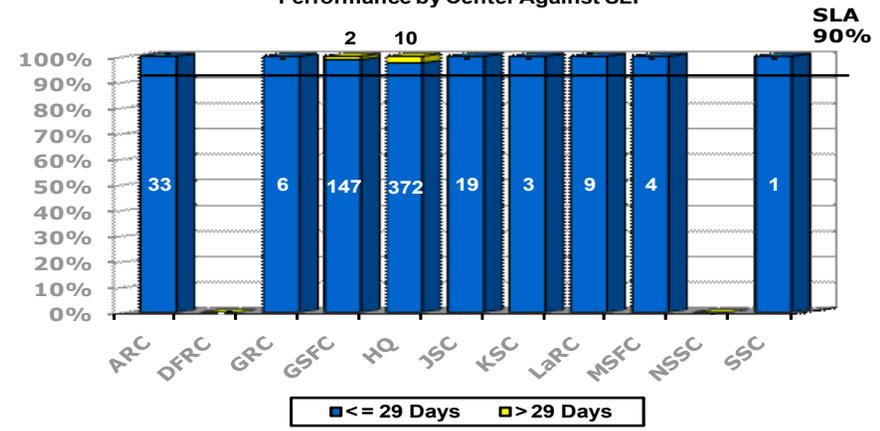
GRANTS & COOPERATIVE AGREEMENTS

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

APRIL 2009
Performance by Center Against SLI

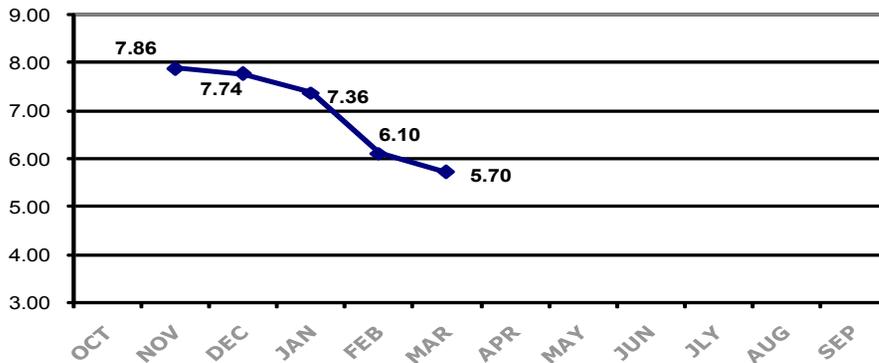


CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI

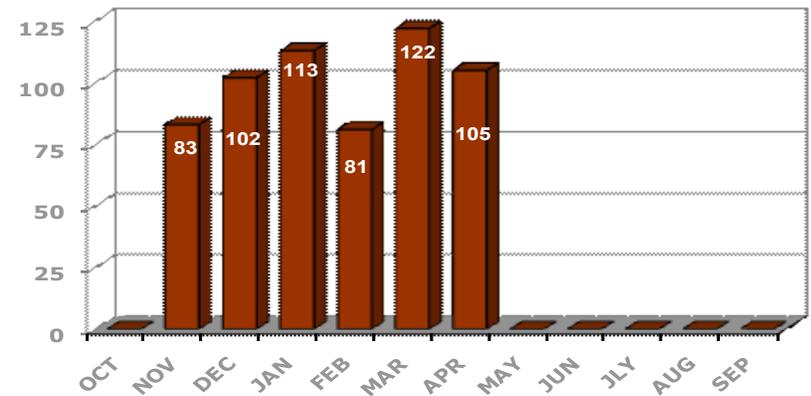


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	0.00%	100.00%	98.04%	97.35%	97.53%	100.00%	95.24%					
Cumulative YTD	0	83	185	298	379	501	606					

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



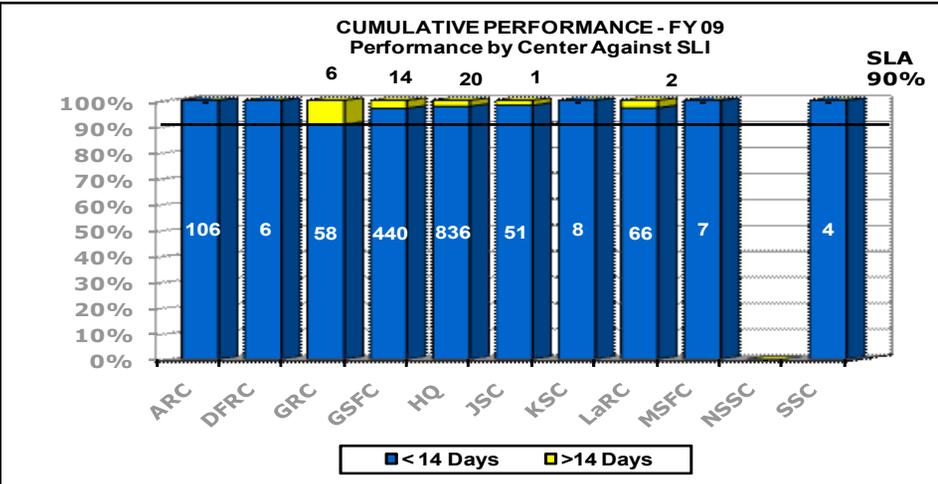
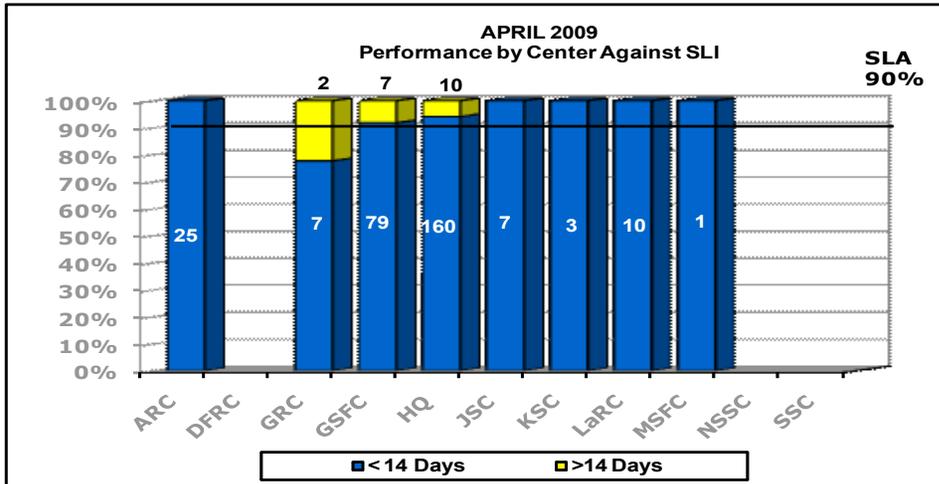
Assessment: 105 Grants and Cooperative Agreements were processed for the April reporting period.

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

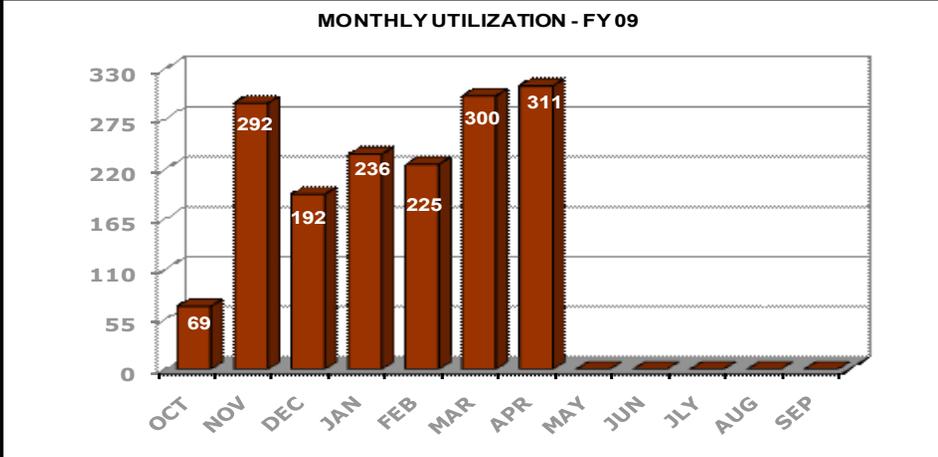
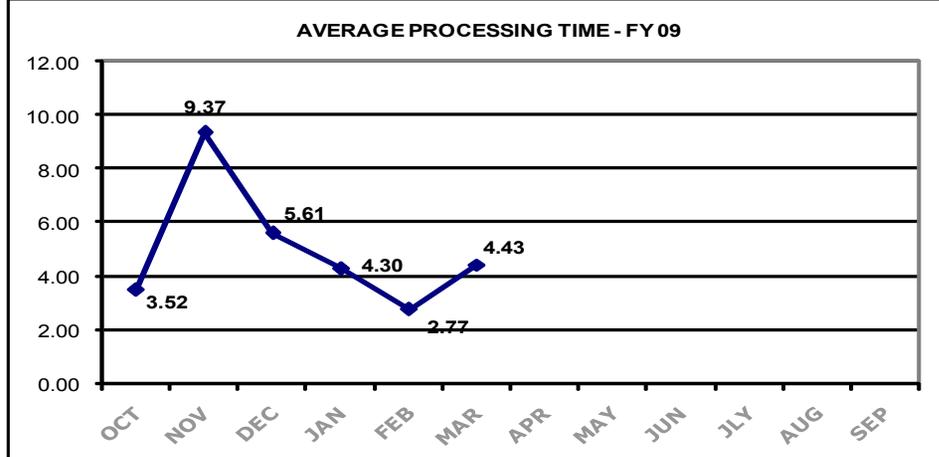
Procurement Grants & Cooperative Agreements - Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	97.26%	96.35%	97.03%	99.11%	100.00%	93.89%					
Cumulative YTD	69	361	553	789	1,014	1,314	1,625					



Assessment: 311 Grant Supplements were awarded during the April reporting period.

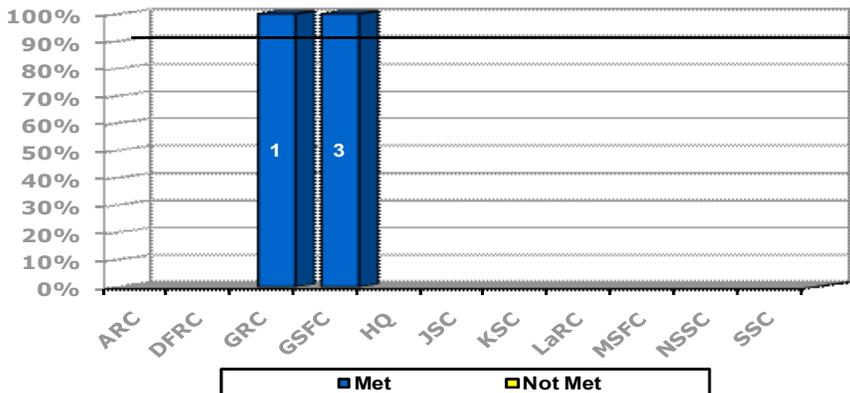
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II

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

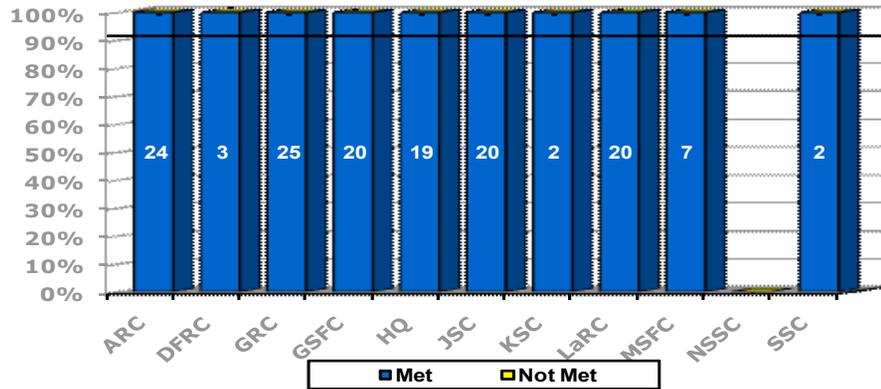
APRIL 2009
Performance by Center Against SLI

SLA
90%



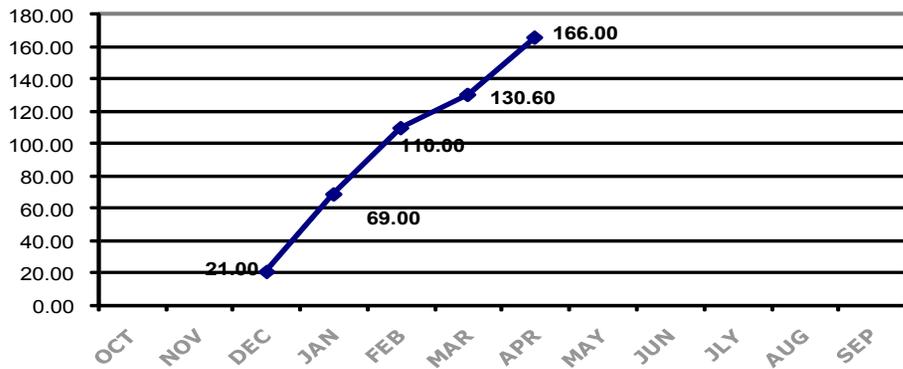
CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI

SLA
90%

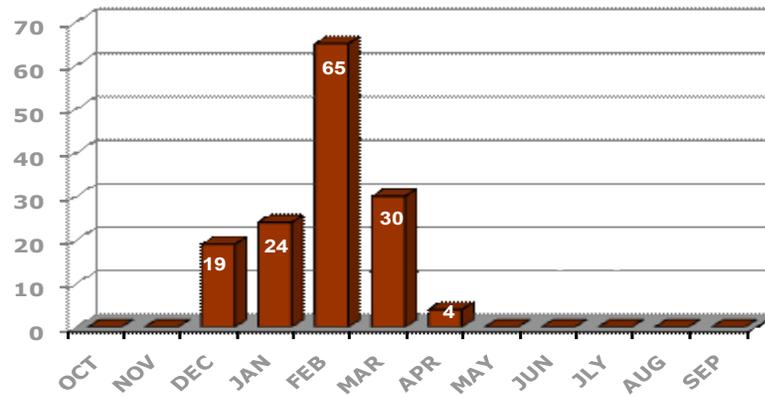


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
Cumulative YTD	0	0	19	43	108	138	142					

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



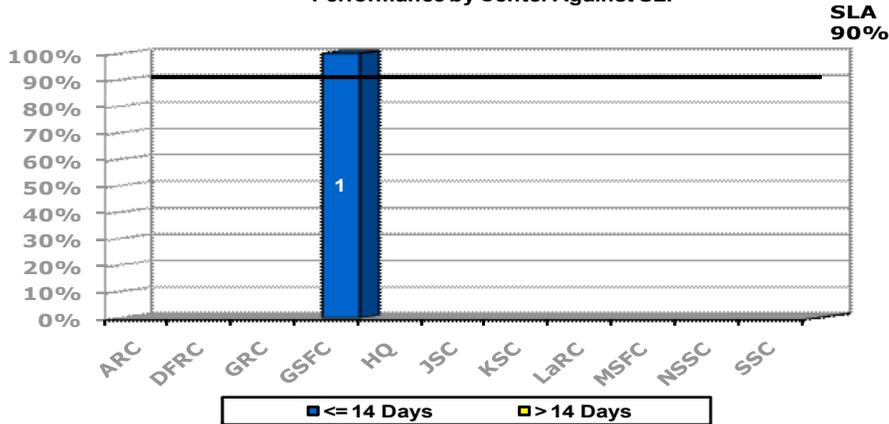
Assessment: Awards selected on October 29, 2008. 4 of the 143 Phase 2 contracts were awarded in April. These 4 can be charged to the appropriate centers. 19 were previously awarded in December and charged back to the centers; 24 were previously awarded in January and charged back to the centers; 65 were previously awarded in March and charged back to the centers.

Procurement Unilateral SBIR - STTR Funding Modifications

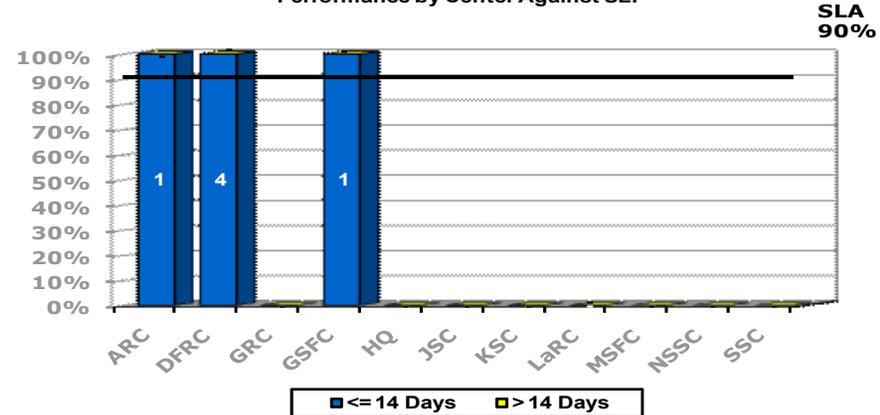
Unilateral SBIR / STTR Funding Modifications

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

APRIL 2009
Performance by Center Against SLI

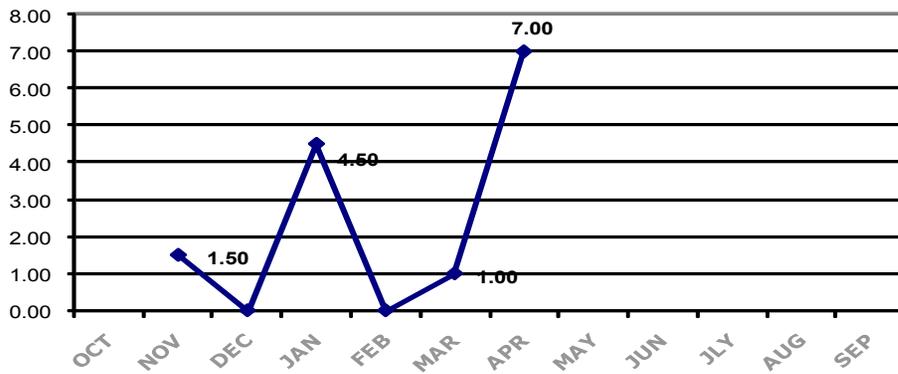


CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI

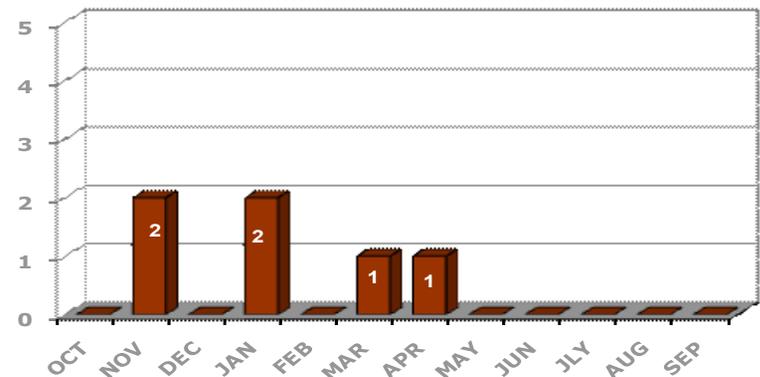


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%					
Cumulative YTD	0	2	2	4	4	5	6					

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



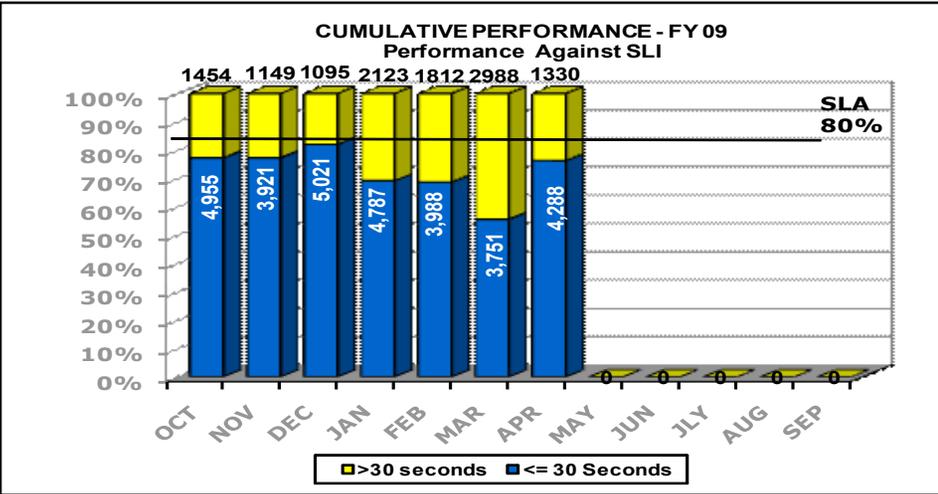
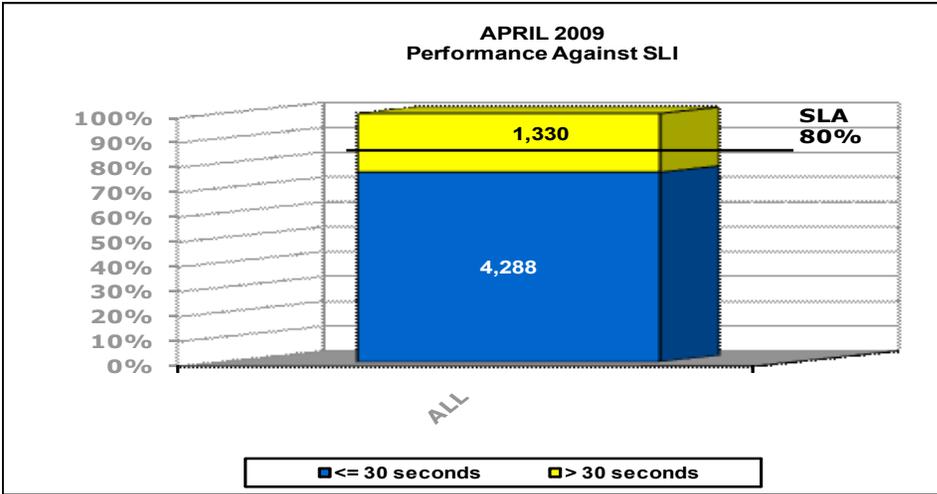
Assessment: Funding mods were completed on 2007 Phase 2 SBIR Awards.

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

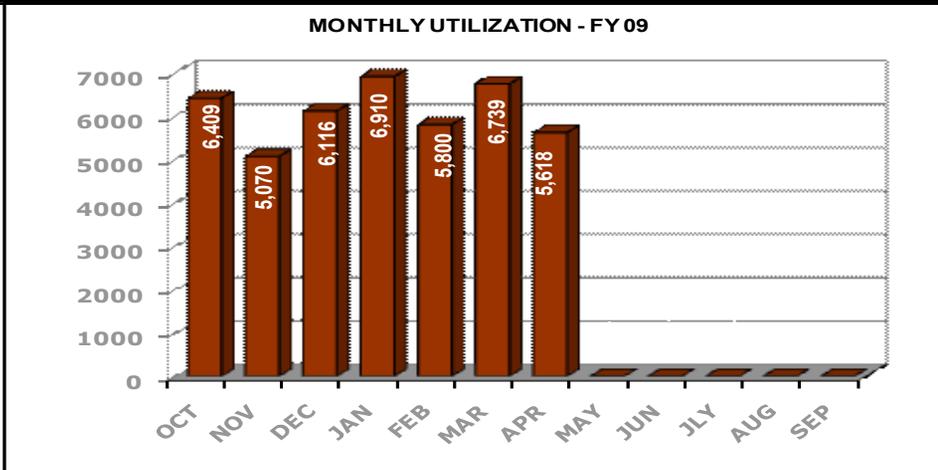
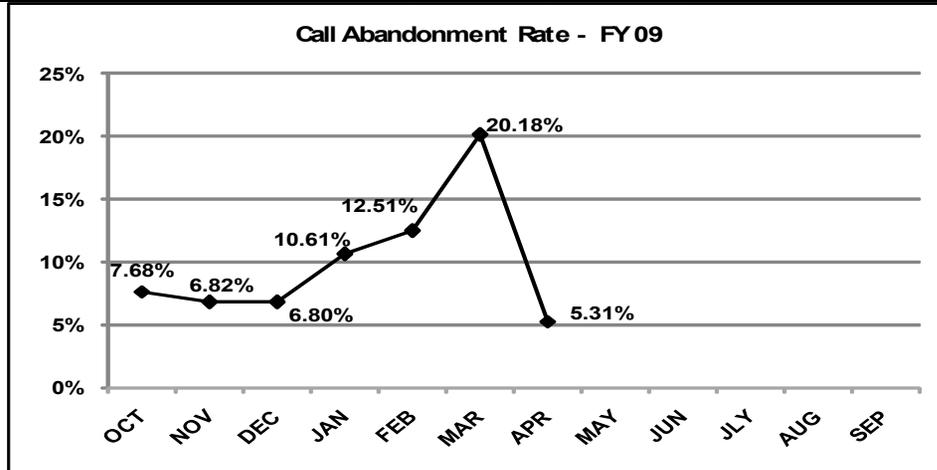
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	77.31%	77.34%	82.10%	69.28%	68.76%	55.66%	76.33%					
Cumulative YTD	6,409	11,479	17,595	24,505	30,305	37,044	42,662					



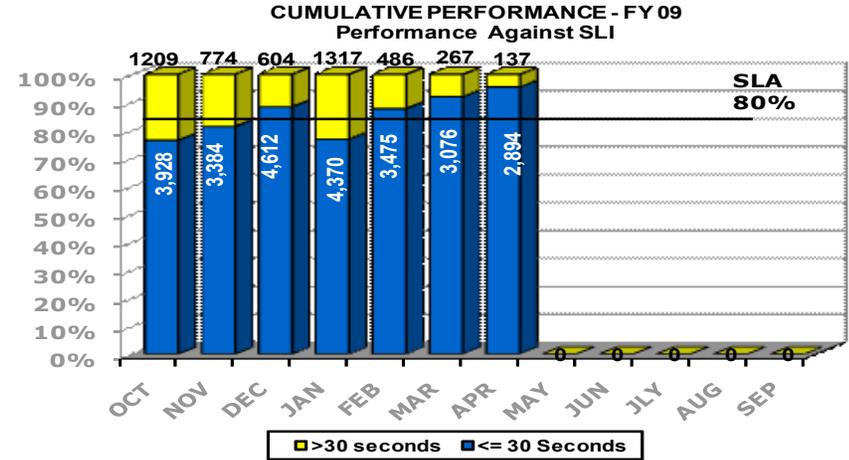
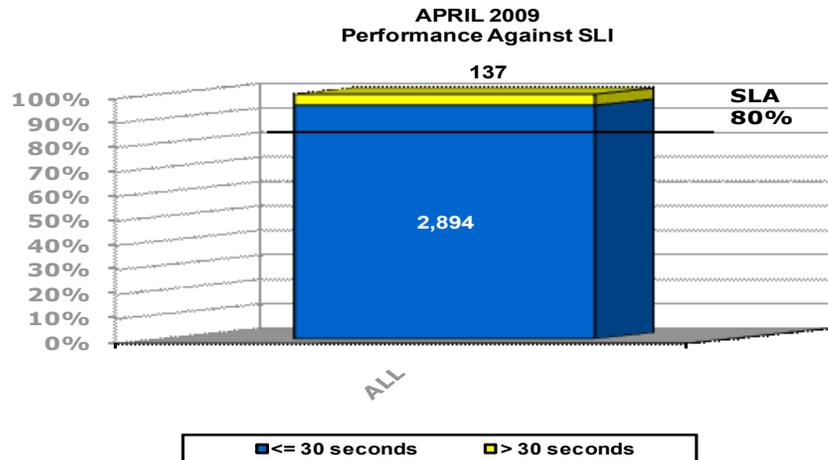
Assessment: There was an increase in SATERN calls due to the release of the annual IT Security training. This is required training for all NASA civil service and contractor employees. Non-SATERN call response for April was 95.48%.

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

Customer Contact Center Average Speed of Answer (Non Satern)

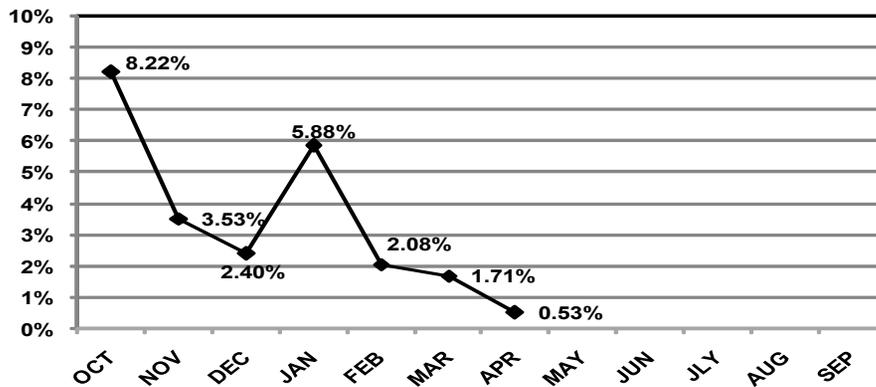
CALL RESPONSE RATE

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

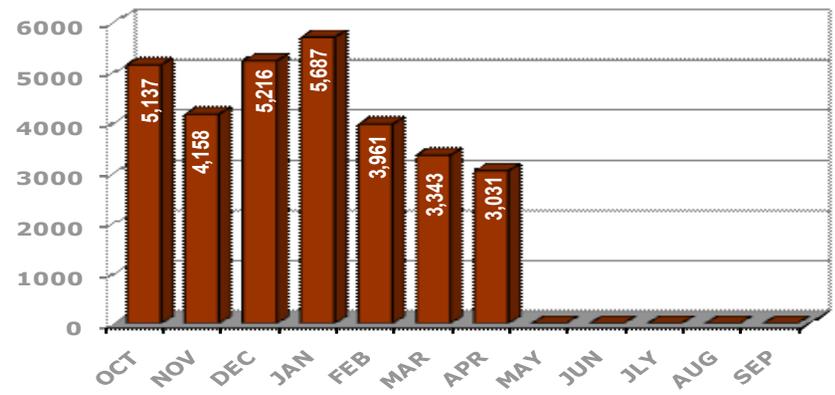


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	76.46%	81.39%	88.42%	76.84%	87.73%	92.01%	95.48%					
Cumulative YTD	5,137	9,295	14,511	20,198	24,159	27,502	30,533					

Call Abandonment Rate - Non Satern - FY 09



MONTHLY UTILIZATION - FY 09



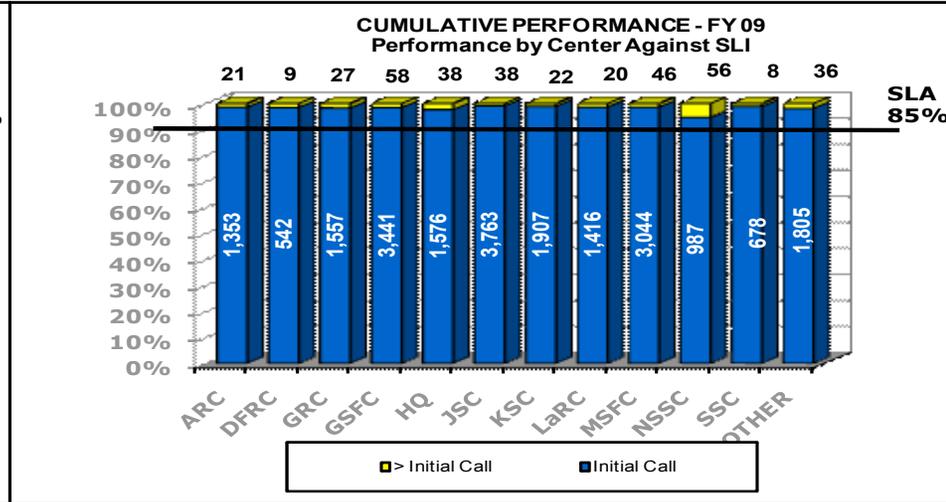
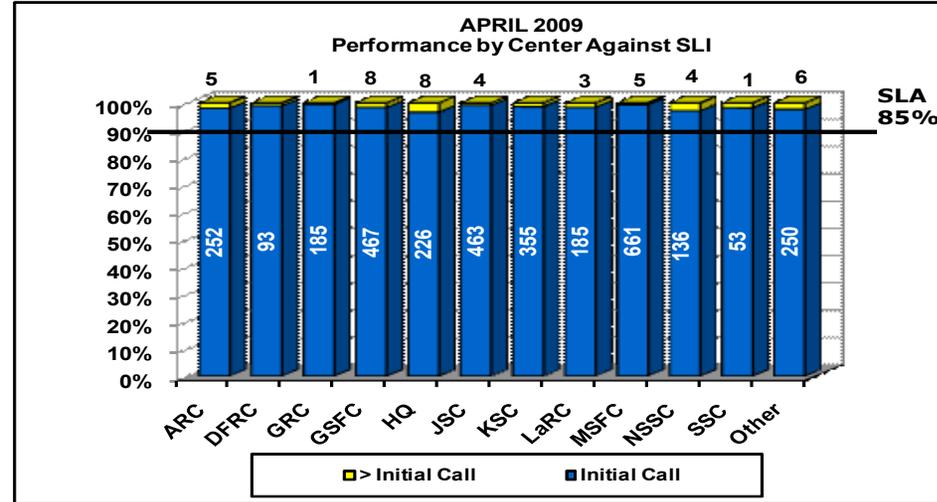
Assessment:

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

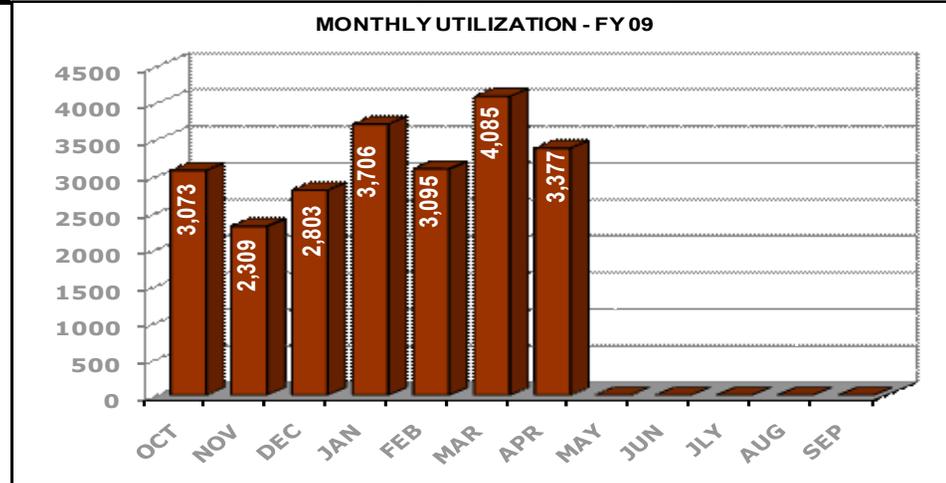
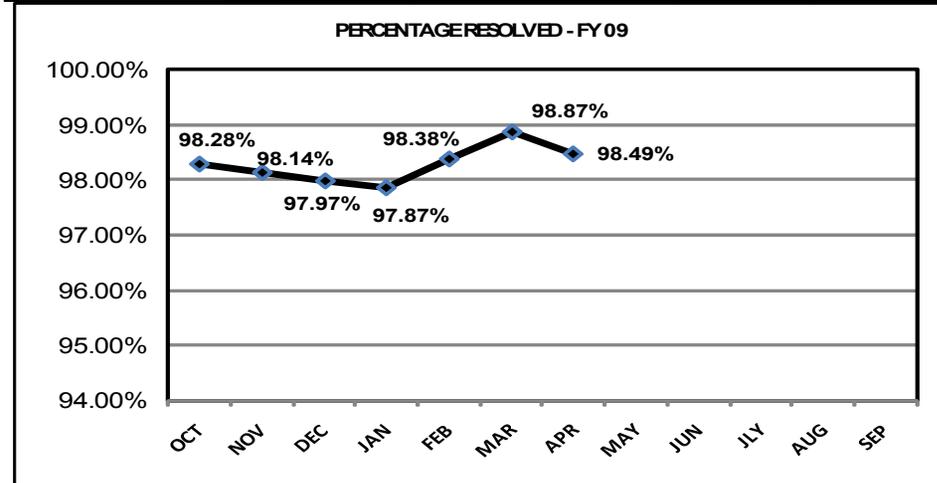
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

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



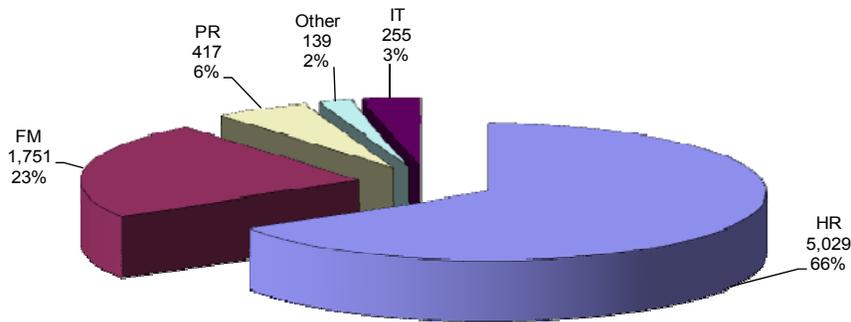
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	98.28%	98.14%	97.97%	97.87%	98.38%	98.87%	98.49%					
Cumulative YTD	3,073	5,382	8,185	11,891	14,986	19,071	22,448					



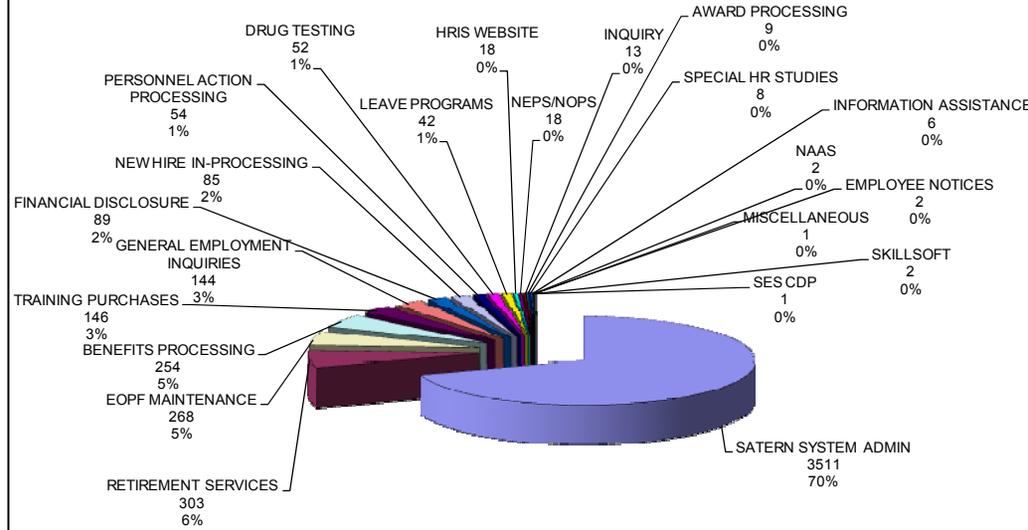
Assessment: Exceeded the SLI requirement by resolving 98.49% of routine customer inquiries on initial call during NSSC business hours during the month of April 2009.

Customer Contact Center Customer Inquiries (by Category and Type)

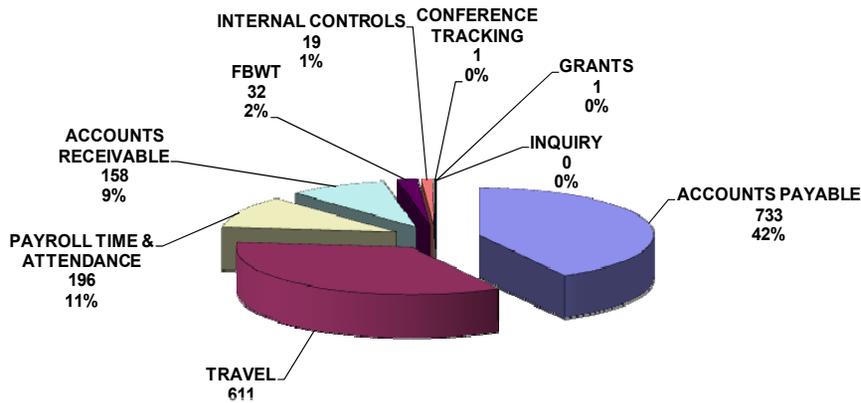
**Customer Inquiries by Category
for April 2009 (7,591)**



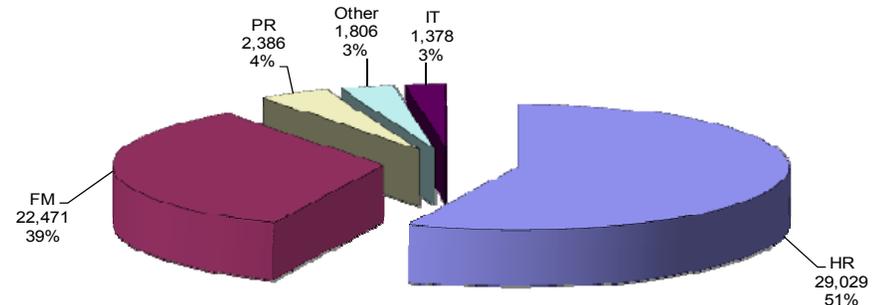
**Customer Inquiries for April 2009
Human Resources (5,029)**



**Customer Inquiries for April 2009
Financial Management (1,751)**



**Customer Inquiries by Category
Cumulative FY09
(57,070)**

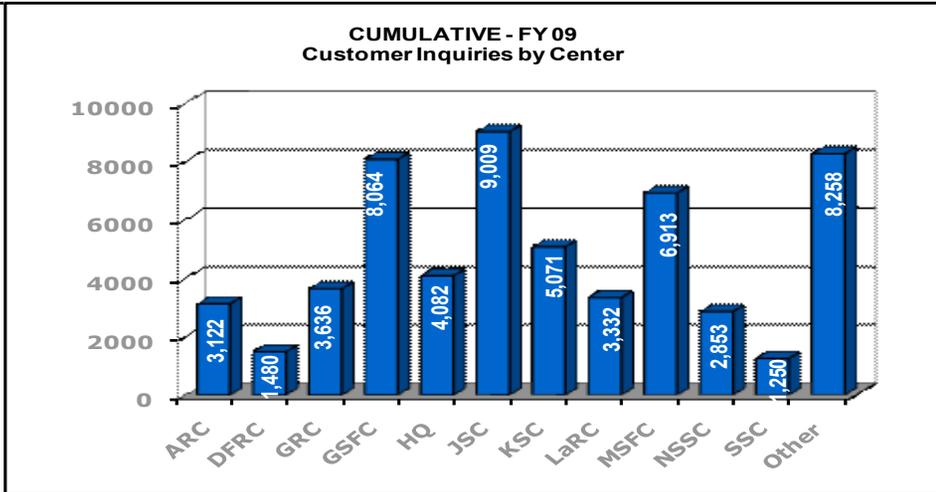
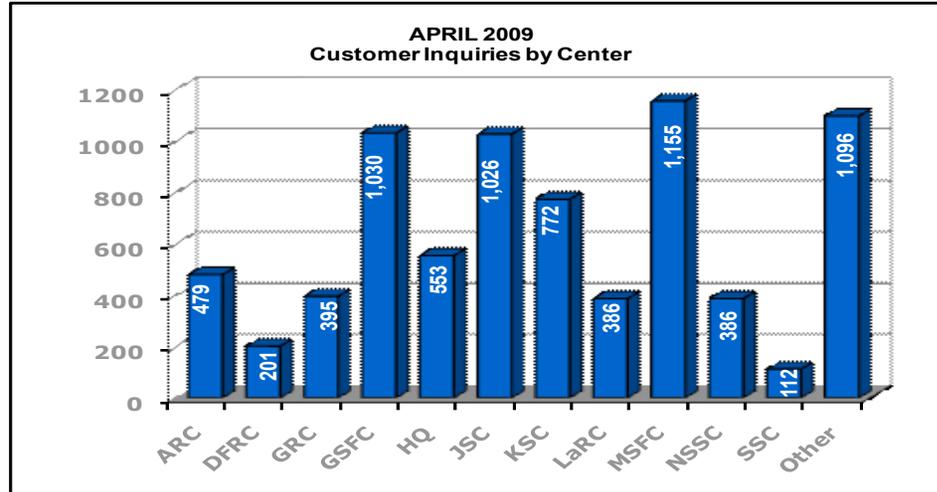


RELEASED - Printed documents may be obsolete; validate prior to use.

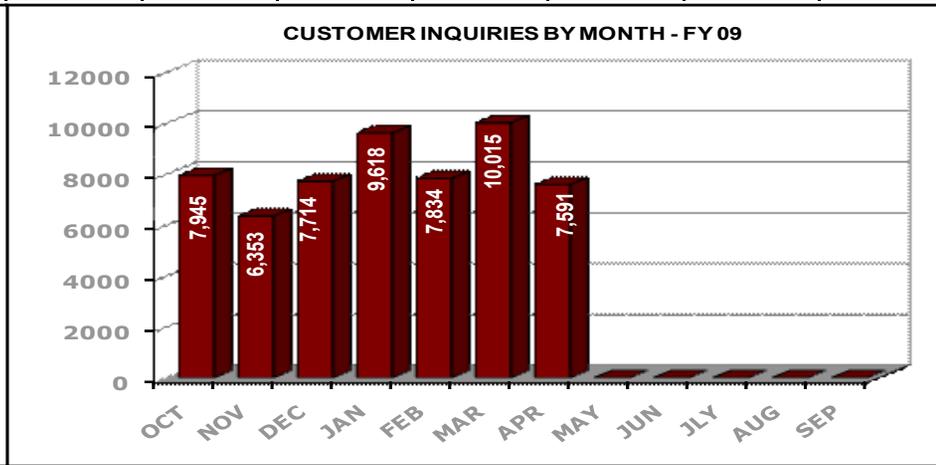
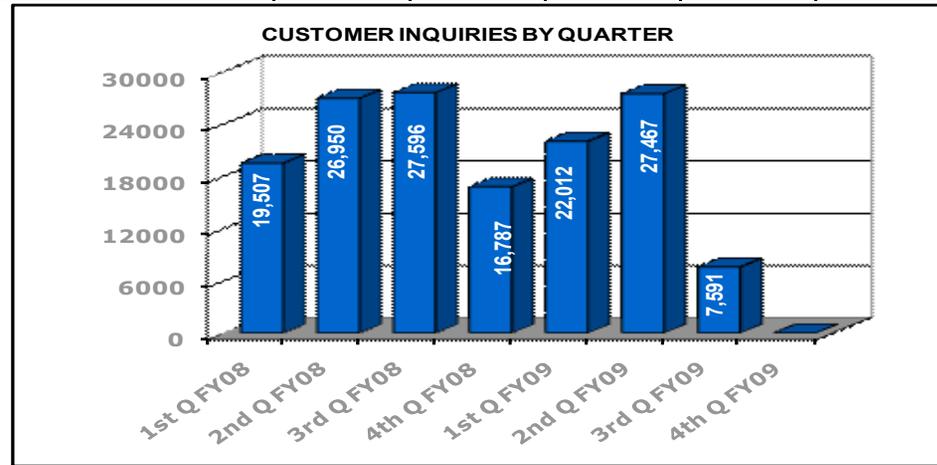
Customer Contact Center Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	7,945	14,298	22,012	31,630	39,464	49,479	57,070					

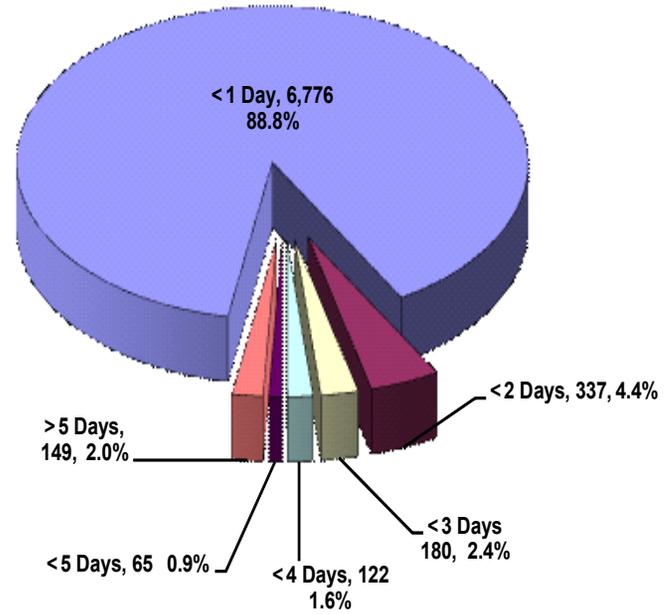


Assessment: Customer Inquiries are averaging 8,152 per month/FY09.

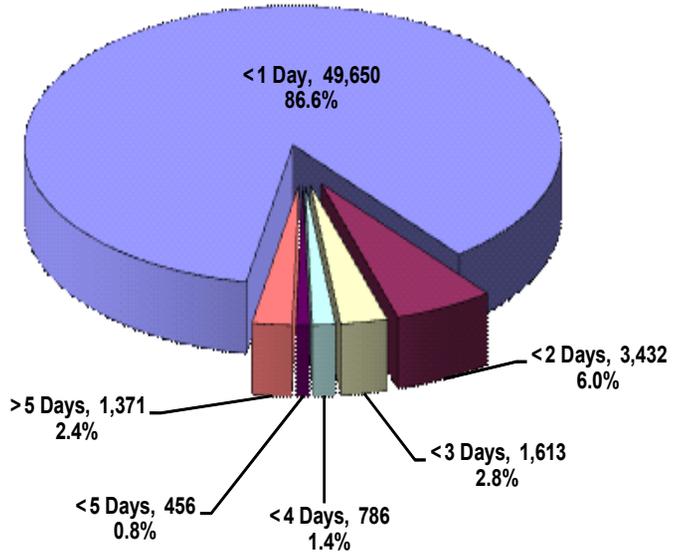
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

APRIL 09 - TOTAL - 7,629

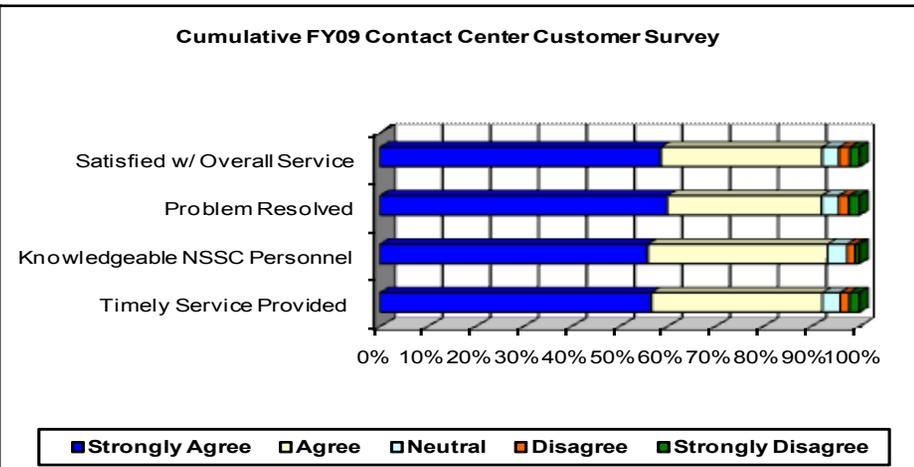
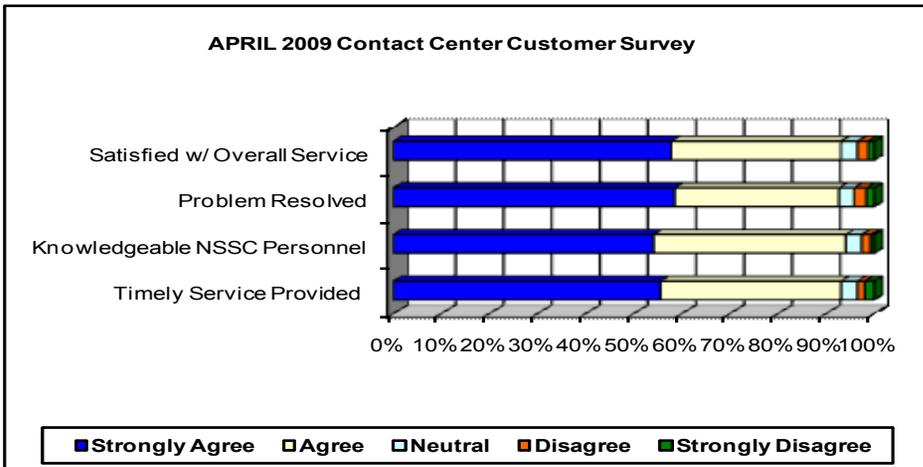
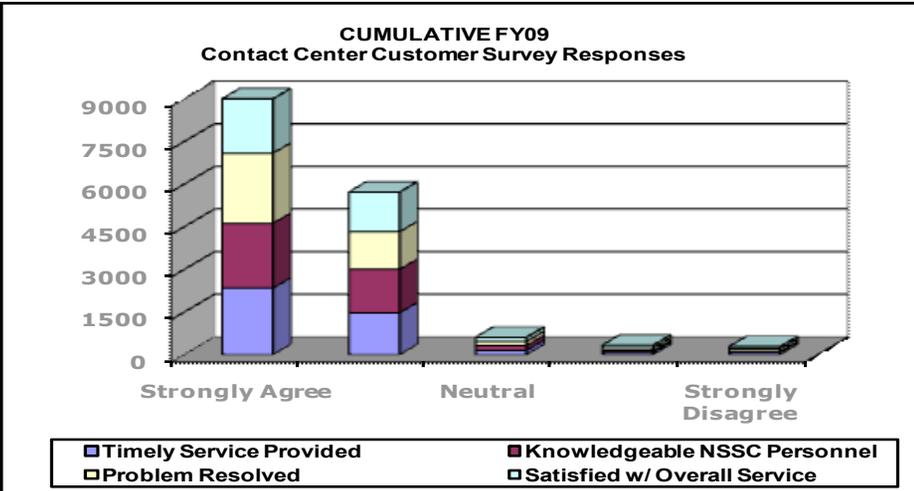
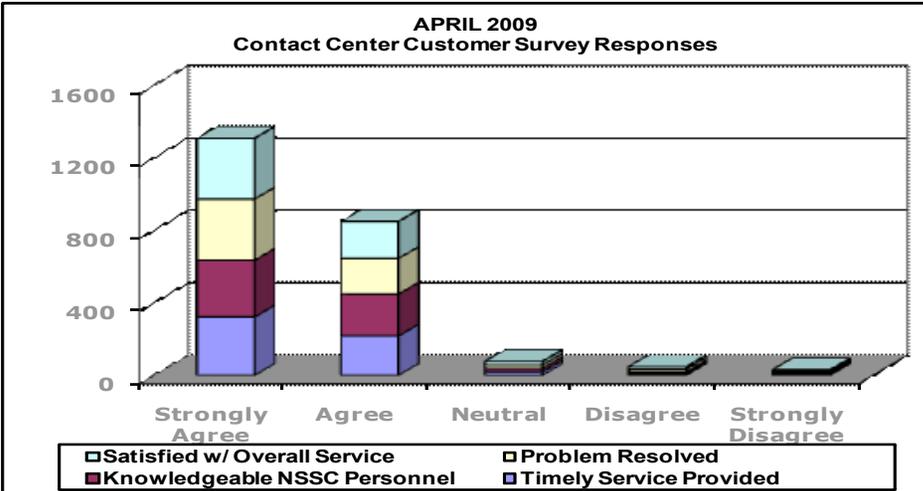


57,308 Cumulative FY 09 - Customer Inquiries - Resolved



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY



Assessment:

93.1% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

92.7% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

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

Financial Management NQIP* Rework

NQIP Domestic Foreign PCS Travel

APRIL 2009 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	5815	532	156	512	947	748	974	437	674	732	20	83
Center Rework	62	8		17	7	4	10		4	11		1
	1.07%	1.50%	0.00%	3.32%	0.74%	0.53%	1.03%	0.00%	0.59%	1.50%	0.00%	1.20%

APRIL 2009 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	244	16	2	9	66	31	86	9	13	12		
Center Rework	4	2							1	1		
	1.64%	12.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.69%	8.33%		

APRIL 2009 - PCS Travel

PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	202	14	18	13	21	35	26	12	12	32	14	5
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. The domestic and foreign data is applicable to Travel Manager vouchers only. *NQIP - NSSC Quality Incentive Program

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

Service Delivery Priorities

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

ARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,300	515	3,209	3,091	49%	\$679,069	\$55,511	\$345,894	\$333,175	49%	\$424,910	\$79,016
Accounts Receivable	\$111.05	4,900	600	2,495	2,405	49%	\$544,163	\$66,632	\$277,079	\$267,084	49%	\$340,496	\$63,417
Payroll/Time & Attendance Processing	\$120.07	1,307	109	762	545	42%	\$156,938	\$13,078	\$91,547	\$65,391	42%	\$98,200	\$6,653
FBWT/224	\$13.16	13,445	1,347	7,710	5,735	43%	\$176,945	\$17,727	\$101,469	\$75,476	43%	\$110,719	\$9,250
Domestic Travel Services	\$34.60	5,500	532	3,233	2,267	41%	\$190,314	\$18,409	\$111,870	\$78,444	41%	\$119,084	\$7,214
PCS, Foreign, and ETDY Travel	\$331.93	345	47	282	63	18%	\$114,515	\$15,601	\$93,604	\$20,911	18%	\$71,655	-21,949
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	1	3	10	77%	\$30,770	\$2,367	\$7,101	\$23,669	77%	\$19,253	\$12,153
Financial Management	-	-	-	-	-	-	\$1,892,714	\$189,325	\$1,028,563	\$864,151	46%	\$1,184,317	\$155,754
Support to Personnel Programs	\$141.26	1,307	109	762	545	42%	\$184,630	\$15,386	\$107,701	\$76,929	42%	\$115,528	\$7,827
Employment Development and Training	\$106.38	1,307	109	762	545	42%	\$139,034	\$11,586	\$81,103	\$57,931	42%	\$86,997	\$5,894
Employee Benefits	\$143.90	1,307	109	762	545	42%	\$188,083	\$15,674	\$109,715	\$78,368	42%	\$117,688	\$7,973
HR & Training Information Systems	\$141.72	1,307	109	762	545	42%	\$185,228	\$15,436	\$108,050	\$77,178	42%	\$115,902	\$7,852
eOPF Recordkeeping	\$22.76	1,307	109	762	545	42%	\$29,744	\$2,479	\$17,350	\$12,393	42%	\$18,611	\$1,261
Personnel Action Processing	\$72.95	3,500	116	879	2,621	75%	\$255,327	\$8,462	\$64,124	\$191,204	75%	\$159,765	\$95,641
SES Case Documentation	\$8,225.18	3	1	2	1	33%	\$24,676	\$8,225	\$16,450	\$8,225	33%	\$15,440	-1,010
Human Resources	-	-	-	-	-	-	\$1,006,722	\$77,247	\$504,493	\$502,228	50%	\$629,931	\$125,437
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	762	545	42%	\$254,902	\$21,242	\$148,693	\$106,209	42%	\$159,498	\$10,805
Grants Award	\$2,853.36	100	11	33	67	67%	\$285,336	\$31,387	\$94,161	\$191,175	67%	\$178,541	\$84,381
Grants Administration	\$677.09	205	25	106	99	48%	\$138,804	\$16,927	\$71,772	\$67,032	48%	\$86,853	\$15,081
SBIR/STTR Award	\$2,853.36	78	0	86	-8	-10	\$222,562	0	\$245,389	-22,827	-10	\$139,262	-106,126
SBIR/STTR Admin	\$677.09	30	0	1	29	97%	\$20,313	0	\$677	\$19,636	97%	\$12,710	\$12,033
Offsite Training Purchases Transaction Fee	\$94.40	727	21	183	544	75%	\$68,631	\$1,982	\$17,276	\$51,356	75%	\$42,944	\$25,668
Offsite Training Purchases Cancellations	0	0	7	87	0	0	0	\$661	\$8,213	-8,213	0	0	-8,213
Onsite Training Purchases Transaction Fee	\$522.04	65	2	7	58	89%	\$33,932	\$1,044	\$3,654	\$30,278	89%	\$21,232	\$17,578
Procurement	-	-	-	-	-	-	\$1,024,481	\$73,244	\$589,835	\$434,646	42%	\$641,042	\$51,208
Training Purchases \$	0	945,000	102,632	333,256	611,744	65%	\$945,000	\$102,632	\$333,256	\$611,744	65%	\$582,157	\$248,901
Agency Seat Management	\$26.28	1,592	133	929	663	42%	\$41,840	\$3,487	\$24,407	\$17,433	42%	\$26,180	\$1,774
Grand Total	-	-	51,404	-	-	-	\$4,910,757	\$445,935	\$2,480,554	\$2,430,203	49%	\$3,063,628	\$583,074

ARC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$3,965,757	-162,378	\$3,803,378	\$2,481,471	81%	\$1,321,907	\$496,551
Training Purchases \$	\$945,000	-47,842	\$897,158	\$582,157	53%	\$315,001	\$296,744
FY09 Total	\$4,910,757	-210,221	\$4,700,536	\$3,063,628	76%	\$1,636,908	\$793,295

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

DFRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	2,768	354	1,982	786	28%	\$208,350	\$38,157	\$213,637	\$84,722	28%	\$186,454	-27,184
Accounts Receivable	\$111.05	1,523	44	323	1,200	79%	\$169,135	\$4,886	\$35,870	\$133,264	79%	\$105,697	\$69,827
Payroll/Time & Attendance Processing	\$120.07	562	47	328	234	42%	\$67,482	\$5,623	\$39,364	\$28,117	42%	\$42,171	\$2,807
FBWT/224	\$13.16	5,686	552	3,236	2,450	43%	\$74,832	\$7,265	\$42,588	\$32,244	43%	\$46,764	\$4,177
Domestic Travel Services	\$34.60	2,282	156	1,028	1,254	55%	\$78,963	\$5,398	\$35,572	\$43,392	55%	\$49,346	\$13,775
PCS, Foreign, and ETDY Travel	\$331.93	103	24	63	40	39%	\$34,189	\$7,966	\$20,911	\$13,277	39%	\$21,365	\$454
PCS & Extended TDY Relocation Assistanc	\$2,366.90	13	0	3	10	77%	\$30,770	0	\$7,101	\$23,669	77%	\$19,229	\$12,128
Financial Management	-	-	-	-	-	-	\$753,729	\$69,296	\$395,044	\$358,685	48%	\$471,028	\$75,984
Support to Personnel Programs	\$141.26	562	47	328	234	42%	\$79,389	\$6,616	\$46,311	\$33,079	42%	\$49,613	\$3,302
Employment Development and Training	\$106.38	562	47	328	234	42%	\$59,784	\$4,982	\$34,874	\$24,910	42%	\$37,361	\$2,487
Employee Benefits	\$143.90	562	47	328	234	42%	\$80,874	\$6,740	\$47,177	\$33,698	42%	\$50,541	\$3,364
HR & Training Information Systems	\$141.72	562	47	328	234	42%	\$79,647	\$6,637	\$46,460	\$33,186	42%	\$49,774	\$3,313
eOPF Recordkeeping	\$22.76	562	47	328	234	42%	\$12,790	\$1,066	\$7,461	\$5,329	42%	\$7,993	\$532
Personnel Action Processing	\$72.95	1,040	66	559	481	46%	\$75,869	\$4,815	\$40,779	\$35,089	46%	\$47,413	\$6,633
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$5,140	-3,085
Human Resources	-	-	-	-	-	-	\$396,578	\$30,855	\$231,287	\$165,291	42%	\$247,833	\$16,546
Procurement Processing and Other Admin Svcs	\$195.03	562	47	328	234	42%	\$109,606	\$9,134	\$63,937	\$45,669	42%	\$68,456	\$4,519
Grants Award	\$2,853.36	8	0	0	8	100%	\$22,827	0	0	\$22,827	100%	\$14,265	\$14,265
Grants Administration	\$677.09	16	0	6	10	63%	\$10,834	0	\$4,063	\$6,771	63%	\$6,770	\$2,708
SBIR/STTR Award	\$2,853.36	13	0	13	0	0	\$37,094	0	\$37,094	0	0	\$23,181	-13,913
SBIR/STTR Admin	\$677.09	8	0	4	4	50%	\$5,417	0	\$2,708	\$2,708	50%	\$3,385	\$677
Offsite Training Purchases Transaction Fee	\$94.40	501	17	162	339	68%	\$47,296	\$1,605	\$15,293	\$32,003	68%	\$29,557	\$14,263
Offsite Training Purchases Cancellations	0	0	1	24	0	0	0	\$94	\$2,266	-2,266	0	0	-2,266
Onsite Training Purchases Transaction Fee	\$522.04	16	1	3	13	81%	\$8,353	\$522	\$1,566	\$6,786	81%	\$5,220	\$3,654
Procurement	-	-	-	-	-	-	\$241,426	\$11,355	\$126,927	\$114,499	47%	\$150,834	\$23,907
Training Purchases \$	0	730,000	69,892	318,571	411,429	56%	\$730,000	\$69,892	\$318,571	\$411,429	56%	\$201,997	-116,574
Agency Seat Management	\$26.28	694	58	405	289	42%	\$18,239	\$1,520	\$10,640	\$7,600	42%	\$11,398	\$759
Grand Total	-	-	34,979	-	-	-	\$2,139,971	\$182,918	\$1,082,468	\$1,057,504	49%	\$1,083,090	\$622

DFRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,409,971	\$256,964	\$1,666,935	\$881,093	122%	\$785,842	-139,768
Training Purchases \$	\$730,000	-102,171	\$627,829	\$201,997	105%	\$425,832	-14,403
FY09 Total	\$2,139,971	\$154,793	\$2,294,765	\$1,083,090	117%	\$1,211,675	-154,171

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GRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	8,890	825	5,156	3,734	42%	\$958,242	\$88,926	\$555,759	\$402,483	42%	\$926,300	\$370,541
Accounts Receivable	\$111.05	3,300	182	1,323	1,977	60%	\$366,477	\$20,212	\$146,924	\$219,553	60%	\$354,261	\$207,337
Payroll/Time & Attendance Processing	\$120.07	1,811	151	1,056	755	42%	\$217,455	\$18,121	\$126,849	\$90,606	42%	\$210,207	\$83,358
FBWT/224	\$13.16	16,880	1,431	9,300	7,580	45%	\$222,152	\$18,833	\$122,394	\$99,758	45%	\$214,747	\$92,353
Domestic Travel Services	\$34.60	6,020	512	3,557	2,463	41%	\$208,308	\$17,717	\$123,082	\$85,226	41%	\$201,364	\$78,283
PCS, Foreign, and ETDY Travel	\$331.93	320	35	121	199	62%	\$106,217	\$11,617	\$40,163	\$66,054	62%	\$102,676	\$62,513
PCS & Extended TDY Relocation Assistanc	\$2,366.90	23	0	7	16	70%	\$54,439	0	\$16,568	\$37,870	70%	\$52,624	\$36,056
Financial Management	-	-	-	-	-	-	\$2,133,290	\$175,426	\$1,131,739	\$1,001,551	47%	\$2,062,179	\$930,440
Support to Personnel Programs	\$141.26	1,811	151	1,056	755	42%	\$255,826	\$21,319	\$149,232	\$106,594	42%	\$247,299	\$98,067
Employment Development and Training	\$106.38	1,811	151	1,056	755	42%	\$192,648	\$16,054	\$112,378	\$80,270	42%	\$186,226	\$73,848
Employee Benefits	\$143.90	1,811	151	1,056	755	42%	\$260,611	\$21,718	\$152,023	\$108,588	42%	\$251,924	\$99,901
HR & Training Information Systems	\$141.72	1,811	151	1,056	755	42%	\$256,655	\$21,388	\$149,715	\$106,939	42%	\$248,099	\$98,384
eOPF Recordkeeping	\$22.76	1,811	151	1,056	755	42%	\$41,213	\$3,434	\$24,041	\$17,172	42%	\$39,840	\$15,798
Personnel Action Processing	\$72.95	2,337	219	1,164	1,173	50%	\$170,486	\$15,976	\$84,915	\$85,571	50%	\$164,803	\$79,888
SES Case Documentation	\$8,225.18	7	1	4	3	43%	\$57,576	\$8,225	\$32,901	\$24,676	43%	\$55,657	\$22,756
Human Resources	-	-	-	-	-	-	\$1,235,015	\$108,114	\$705,205	\$529,811	43%	\$1,193,848	\$488,643
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	1,056	755	42%	\$353,197	\$29,433	\$206,032	\$147,165	42%	\$341,423	\$135,392
Grants Award	\$2,853.36	100	3	6	94	94%	\$285,336	\$8,560	\$17,120	\$268,215	94%	\$275,824	\$258,704
Grants Administration	\$677.09	192	9	64	128	67%	\$130,002	\$6,094	\$43,334	\$86,668	67%	\$125,669	\$82,335
SBIR/STTR Award	\$2,853.36	99	1	95	4	4%	\$282,482	\$2,853	\$271,069	\$11,413	4%	\$273,066	\$1,997
SBIR/STTR Admin	\$677.09	43	0	0	43	100%	\$29,115	0	0	\$29,115	100%	\$28,145	\$28,145
Offsite Training Purchases Transaction Fee	\$94.40	975	17	187	788	81%	\$92,043	\$1,605	\$17,653	\$74,390	81%	\$88,975	\$71,322
Offsite Training Purchases Cancellations	0	0	2	35	0	0	0	\$189	\$3,304	-\$3,304	0	0	-\$3,304
Onsite Training Purchases Transaction Fee	\$522.04	62	7	24	38	61%	\$32,366	\$3,654	\$12,529	\$19,837	61%	\$31,287	\$18,758
Procurement	-	-	-	-	-	-	\$1,204,541	\$52,388	\$571,041	\$633,501	53%	\$1,164,389	\$593,348
Training Purchases \$	0	1,408,804	80,816	557,219	851,585	60%	\$1,408,804	\$80,816	\$557,219	\$851,585	60%	\$1,233,073	\$675,854
Agency Seat Management	\$26.28	3,350	279	1,954	1,396	42%	\$88,043	\$7,337	\$51,358	\$36,685	42%	\$85,108	\$33,750
Grand Total	-	-	40,503	-	-	-	\$6,069,694	\$424,081	\$3,016,563	\$3,053,131	50%	\$5,738,597	\$2,722,034

GRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,660,890	-155,368	\$4,505,522	\$4,505,524	53%	-2	\$2,201,548
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$1,233,073	40%	-1	\$851,585
FY09 Total	\$6,069,694	-331,100	\$5,738,594	\$5,738,597	50%	-3	\$3,053,134

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GSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	22,700	1,541	10,090	12,610	56%	\$2,446,805	\$166,102	\$1,087,589	\$1,359,216	56%	\$2,059,107	\$971,519
Accounts Receivable	\$111.05	5,450	510	3,017	2,433	45%	\$605,242	\$56,637	\$335,049	\$270,193	45%	\$509,341	\$174,293
Payroll/Time & Attendance Processing	\$120.07	3,428	286	2,000	1,428	42%	\$411,616	\$34,301	\$240,109	\$171,507	42%	\$346,395	\$106,286
FBWT/224	\$13.16	35,353	2,788	17,843	17,510	50%	\$465,269	\$36,692	\$234,826	\$230,443	50%	\$391,547	\$156,721
Domestic Travel Services	\$34.60	9,300	947	5,755	3,545	38%	\$321,805	\$32,769	\$199,138	\$122,666	38%	\$270,814	\$71,676
PCS, Foreign, and ETDY Travel	\$331.93	1,053	89	639	414	39%	\$349,520	\$29,542	\$212,102	\$137,418	39%	\$294,138	\$82,036
PCS & Extended TDY Relocation Assistance	\$2,366.90	10	7	17	-7	-70	\$23,669	\$16,568	\$40,237	-16,568	-70	\$19,919	-20,319
Financial Management	-	-	-	-	-	-	\$4,623,925	\$372,612	\$2,349,050	\$2,274,876	49%	\$3,891,262	\$1,542,212
Support to Personnel Programs	\$141.26	3,428	286	2,000	1,428	42%	\$484,248	\$40,354	\$282,478	\$201,770	42%	\$407,518	\$125,041
Employment Development and Training	\$106.38	3,428	286	2,000	1,428	42%	\$364,659	\$30,388	\$212,718	\$151,941	42%	\$306,878	\$94,161
Employee Benefits	\$143.90	3,428	286	2,000	1,428	42%	\$493,305	\$41,109	\$287,761	\$205,544	42%	\$415,141	\$127,379
HR & Training Information Systems	\$141.72	3,428	286	2,000	1,428	42%	\$485,816	\$40,485	\$283,392	\$202,423	42%	\$408,838	\$125,445
eOPF Recordkeeping	\$22.76	3,428	286	2,000	1,428	42%	\$78,012	\$6,501	\$45,507	\$32,505	42%	\$65,651	\$20,144
Personnel Action Processing	\$72.95	3,942	481	2,448	1,494	38%	\$287,572	\$35,089	\$178,583	\$108,988	38%	\$242,006	\$63,422
SES Case Documentation	\$8,225.18	2	0	1	1	50%	\$16,450	0	\$8,225	\$8,225	50%	\$13,844	\$5,619
Human Resources	-	-	-	-	-	-	\$2,210,061	\$193,926	\$1,298,664	\$911,396	41%	\$1,859,876	\$561,211
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	2,000	1,428	42%	\$668,558	\$55,713	\$389,992	\$278,566	42%	\$562,625	\$172,633
Grants Award	\$2,853.36	650	36	149	501	77%	\$1,854,681	\$102,721	\$425,150	\$1,429,531	77%	\$1,560,806	\$1,135,656
Grants Administration	\$677.09	1,126	86	454	672	60%	\$762,408	\$58,230	\$307,401	\$455,007	60%	\$641,604	\$334,203
SBIR/STTR Award	\$2,853.36	55	3	69	-14	-25	\$156,935	\$8,560	\$196,882	-39,947	-25	\$132,068	-64,813
SBIR/STTR Admin	\$677.09	40	1	1	39	98%	\$27,084	\$677	\$677	\$26,407	98%	\$22,792	\$22,115
Offsite Training Purchases Transaction Fee	\$94.40	1,325	66	474	851	64%	\$125,085	\$6,231	\$44,747	\$80,337	64%	\$105,265	\$60,518
Offsite Training Purchases Cancellations	0	0	3	31	0	0	0	\$283	\$2,927	-2,927	0	0	-2,927
Onsite Training Purchases Transaction Fee	\$522.04	156	5	59	97	62%	\$81,438	\$2,610	\$30,800	\$50,638	62%	\$68,534	\$37,734
Procurement	-	-	-	-	-	-	\$3,676,188	\$235,025	\$1,398,576	\$2,277,612	62%	\$3,093,694	\$1,695,118
Training Purchases \$	0	2,474,274	150,956	1,323,033	1,151,241	47%	\$2,474,274	\$150,956	\$1,323,033	\$1,151,241	47%	\$2,325,551	\$1,002,518
Agency Seat Management	\$26.28	2,804	234	1,636	1,168	42%	\$73,693	\$8,141	\$42,988	\$30,706	42%	\$62,017	\$19,029
Grand Total	-	-	75,721	-	-	-	\$13,058,141	\$958,659	\$6,412,310	\$6,645,831	51%	\$11,232,399	\$4,820,089

GSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$10,583,867	-1,677,019	\$8,906,849	\$8,906,848	48%	\$0	\$5,494,590
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$2,325,551	53%	-15,886	\$1,167,127
FY09 Total	\$13,058,141	-1,841,628	\$11,216,514	\$11,232,399	40%	-15,885	\$6,661,717

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HQ Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	10,100	923	5,389	4,711	47%	\$1,088,666	\$99,489	\$580,874	\$507,793	47%	\$451,787	-129,086
Accounts Receivable	\$111.05	3,900	575	3,363	537	14%	\$433,109	\$63,856	\$373,473	\$59,636	14%	\$179,737	-193,737
Payroll/Time & Attendance Processing	\$120.07	1,716	143	1,001	715	42%	\$206,048	\$17,171	\$120,195	\$85,853	42%	\$85,508	-34,687
FBWT/224	\$13.16	22,810	2,096	12,536	10,274	45%	\$300,195	\$27,585	\$164,982	\$135,213	45%	\$124,578	-40,404
Domestic Travel Services	\$34.60	9,600	748	5,085	4,515	47%	\$332,185	\$25,883	\$175,954	\$156,231	47%	\$137,854	-38,100
PCS, Foreign, and ETDY Travel	\$331.93	1,610	134	721	889	55%	\$534,403	\$44,478	\$239,320	\$295,083	55%	\$221,773	-17,547
PCS & Extended TDY Relocation Assistanc	\$2,366.90	20	1	22	-2	-10	\$47,338	\$2,367	\$52,072	-4,734	-10	\$19,645	-32,427
Financial Management	-	-	-	-	-	-	\$2,941,945	\$280,828	\$1,706,870	\$1,235,075	42%	\$1,220,882	-485,988
Support to Personnel Programs	\$141.26	1,716	143	1,001	715	42%	\$242,406	\$20,201	\$141,404	\$101,003	42%	\$100,597	-40,807
Employment Development and Training	\$106.38	1,716	143	1,001	715	42%	\$182,542	\$15,212	\$106,483	\$76,059	42%	\$75,753	-30,729
Employee Benefits	\$143.90	1,716	143	1,001	715	42%	\$246,040	\$20,578	\$144,049	\$102,892	42%	\$102,478	-41,570
HR & Training Information Systems	\$141.72	1,716	143	1,001	715	42%	\$243,191	\$20,266	\$141,862	\$101,330	42%	\$100,922	-40,939
eOPF Recordkeeping	\$22.76	1,716	143	1,001	715	42%	\$39,051	\$3,254	\$22,780	\$16,271	42%	\$16,206	-6,574
Personnel Action Processing	\$72.95	2,800	135	1,036	1,764	63%	\$204,262	\$9,848	\$75,577	\$128,685	63%	\$84,767	\$9,190
SES Case Documentation	\$8,225.18	15	1	4	11	73%	\$123,378	\$8,225	\$32,901	\$90,477	73%	\$51,201	\$18,300
Human Resources	-	-	-	-	-	-	\$1,281,771	\$97,584	\$665,054	\$616,717	48%	\$531,924	-133,130
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	1,001	715	42%	\$334,669	\$27,889	\$139,224	\$138,445	42%	\$138,885	-56,339
Grants Award	\$2,853.36	857	45	382	475	55%	\$2,445,326	\$128,401	\$1,089,982	\$1,355,344	55%	\$1,014,789	-75,192
Grants Administration	\$677.09	1,631	170	856	775	48%	\$1,104,340	\$115,106	\$579,592	\$524,748	48%	\$458,292	-121,301
SBIR/STTR Award	\$2,853.36	52	0	63	-11	-21	\$148,374	0	\$179,761	-31,387	-21	\$61,574	-118,187
SBIR/STTR Admin	\$677.09	15	0	0	15	100%	\$10,156	0	0	\$10,156	100%	\$4,215	\$4,215
Offsite Training Purchases Transaction Fee	\$94.40	950	44	221	729	77%	\$89,683	\$4,154	\$20,863	\$68,820	77%	\$37,218	\$16,355
Offsite Training Purchases Cancellations	0	0	3	14	0	0	0	\$283	\$1,322	-1,322	0	0	-1,322
Onsite Training Purchases Transaction Fee	\$522.04	42	7	28	14	33%	\$21,926	\$3,654	\$14,617	\$7,309	33%	\$9,099	-5,518
Procurement	-	-	-	-	-	-	\$4,154,475	\$279,487	\$2,081,361	\$2,073,114	50%	\$1,724,072	-357,289
Training Purchases \$	0	1,300,000	107,799	612,491	687,509	53%	\$1,300,000	\$107,799	\$612,491	\$687,509	53%	\$1,350,000	\$737,509
Agency Seat Management	\$26.28	2,120	177	1,237	883	42%	\$55,717	\$4,643	\$32,501	\$23,215	42%	\$23,122	-9,379
Grand Total	-	-	54,106	-	-	-	\$9,733,908	\$770,342	\$5,098,277	\$4,635,631	48%	\$4,850,000	-248,277

HQ

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,433,908	-445,517	\$7,988,391	\$3,500,000	114%	\$4,488,391	-540,270
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$1,350,000	40%	-228,539	\$916,048
FY09 Total	\$9,733,908	-624,056	\$9,109,852	\$4,850,000	93%	\$4,259,852	\$375,778

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

HQ Agency Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistanc	\$2,366.90	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$522.04	0	0	0	0	0	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	0	220,000	#ZERO	64,779	155,221	71%	\$220,000	#ZERO	\$64,779	\$155,221	71%	0	-64,779
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	#ZERO	-	-	-	\$220,000	#ZERO	\$64,779	\$155,221	71%	0	-64,779

HQ Agency

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0%	0	0
Training Purchases \$	\$220,000	-125,758	\$94,242	0	52%	\$94,242	\$60,979
FY09 Total	\$220,000	-125,758	\$94,242	0	52%	\$94,242	\$60,979

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

HQ OIG Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistanc	\$2,366.90	4	0	0	4	100%	\$9,468	0	0	\$9,468	100%	\$7,958	\$7,958
Financial Management	-	-	-	-	-	-	\$9,468	0	0	\$9,468	100%	\$7,958	\$7,958
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	210	7	101	109	52%	\$19,825	\$661	\$9,535	\$10,290	52%	\$16,663	\$7,129
Offsite Training Purchases Cancellations	0	0	0	3	0	0	0	0	\$283	-283	0	0	-283
Onsite Training Purchases Transaction Fee	\$522.04	1	0	0	1	100%	\$522	0	0	\$522	100%	\$439	\$439
Procurement	-	-	-	-	-	-	\$20,347	\$661	\$9,818	\$10,529	52%	\$17,102	\$7,284
Training Purchases \$	0	205,000	17,902	93,595	111,405	54%	\$205,000	\$17,902	\$93,595	\$111,405	54%	\$185,395	\$91,800
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	8,954	-	-	-	\$234,814	\$18,563	\$103,413	\$131,402	56%	\$210,455	\$107,042

HQ OIG

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$29,814	-952	\$28,862	\$25,060	38%	\$3,802	\$16,194
Training Purchases \$	\$205,000	-26,272	\$178,728	\$185,395	44%	-6,667	\$118,072
FY09 Total	\$234,814	-27,224	\$207,590	\$210,455	44%	-2,865	\$134,266

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

JSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	20,295	873	6,244	14,051	69%	\$2,187,573	\$94,100	\$673,033	\$1,514,540	69%	\$1,002,357	\$329,324
Accounts Receivable	\$111.05	5,052	342	2,081	2,971	59%	\$561,043	\$37,980	\$231,103	\$329,940	59%	\$257,073	\$25,970
Payroll/Time & Attendance Processing	\$120.07	3,330	278	1,943	1,388	42%	\$399,849	\$33,321	\$233,245	\$166,604	42%	\$183,213	-50,032
FBWT/224	\$13.16	34,637	2,147	14,428	20,209	58%	\$455,846	\$28,256	\$189,882	\$265,964	58%	\$208,871	\$18,989
Domestic Travel Services	\$34.60	10,945	974	6,397	4,548	42%	\$378,726	\$33,703	\$221,353	\$157,373	42%	\$173,534	-47,819
PCS, Foreign, and ETDY Travel	\$331.93	1,455	133	809	646	44%	\$482,954	\$44,146	\$268,529	\$214,425	44%	\$221,292	-47,237
PCS & Extended TDY Relocation Assistanc	\$2,366.90	80	16	51	29	36%	\$189,352	\$37,870	\$120,712	\$68,640	36%	\$86,762	-33,950
Financial Management	-	-	-	-	-	-	\$4,655,343	\$309,376	\$1,937,857	\$2,717,486	58%	\$2,133,102	\$195,245
Support to Personnel Programs	\$141.26	3,330	278	1,943	1,388	42%	\$470,404	\$39,200	\$274,402	\$196,002	42%	\$215,541	-58,861
Employment Development and Training	\$106.38	3,330	278	1,943	1,388	42%	\$354,234	\$29,519	\$206,636	\$147,597	42%	\$162,312	-44,325
Employee Benefits	\$143.90	3,330	278	1,943	1,388	42%	\$479,202	\$39,934	\$279,535	\$199,668	42%	\$219,573	-59,962
HR & Training Information Systems	\$141.72	3,330	278	1,943	1,388	42%	\$471,927	\$39,327	\$275,291	\$196,636	42%	\$216,239	-59,051
eOPF Recordkeeping	\$22.76	3,330	278	1,943	1,388	42%	\$75,782	\$6,315	\$44,206	\$31,576	42%	\$34,723	-9,482
Personnel Action Processing	\$72.95	6,959	318	2,514	4,445	64%	\$507,664	\$23,198	\$183,398	\$324,266	64%	\$232,614	\$49,216
SES Case Documentation	\$8,225.18	15	0	4	11	73%	\$123,378	0	\$32,901	\$90,477	73%	\$56,532	\$23,632
Human Resources	-	-	-	-	-	-	\$2,482,590	\$177,494	\$1,296,369	\$1,186,221	48%	\$1,137,536	-158,833
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	1,943	1,388	42%	\$649,445	\$54,120	\$378,843	\$270,602	42%	\$297,579	-81,264
Grants Award	\$2,853.36	100	5	19	81	81%	\$285,336	\$14,267	\$54,214	\$231,122	81%	\$130,742	\$76,528
Grants Administration	\$677.09	158	7	52	106	67%	\$106,981	\$4,740	\$35,209	\$71,772	67%	\$49,019	\$13,810
SBIR/STTR Award	\$2,853.36	61	0	63	-2	-3	\$174,055	0	\$179,761	-5,707	-3	\$79,753	-100,009
SBIR/STTR Admin	\$677.09	21	0	1	20	95%	\$14,219	0	\$677	\$13,542	95%	\$6,515	\$5,838
Offsite Training Purchases Transaction Fee	\$94.40	1,851	81	478	1,373	74%	\$174,741	\$7,647	\$45,125	\$129,616	74%	\$80,067	\$34,942
Offsite Training Purchases Cancellations	0	0	1	58	0	0	0	\$94	\$5,475	-5,475	0	0	-5,475
Onsite Training Purchases Transaction Fee	\$522.04	176	28	95	81	46%	\$91,878	\$14,617	\$49,593	\$42,285	46%	\$42,099	-7,494
Procurement	-	-	-	-	-	-	\$1,496,655	\$95,485	\$748,898	\$747,757	50%	\$685,775	-63,123
Training Purchases \$	0	3,590,500	360,957	1,912,393	1,678,107	47%	\$3,590,500	\$360,957	\$1,912,393	\$1,678,107	47%	\$2,346,061	\$433,668
Agency Seat Management	\$26.28	13,853	1,154	8,081	5,772	42%	\$364,078	\$30,340	\$212,379	\$151,690	42%	\$166,822	-45,556
Grand Total	-	-	180,678	-	-	-	\$12,589,165	\$973,652	\$6,107,896	\$6,481,269	51%	\$6,469,296	\$361,400

JSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,998,665	-1,875,881	\$7,122,784	\$4,123,235	70%	\$2,999,549	\$1,803,614
Training Purchases \$	\$3,590,500	47,606	\$3,542,894	\$2,346,061	80%	\$1,196,833	\$481,273
FY09 Total	\$12,589,165	-1,923,487	\$10,665,679	\$6,469,296	73%	\$4,196,383	\$2,284,887

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

KSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,348	629	3,940	2,408	38%	\$684,243	\$67,799	\$424,688	\$259,555	38%	\$631,200	\$206,513
Accounts Receivable	\$111.05	1,803	139	839	964	53%	\$200,230	\$15,436	\$93,174	\$107,056	53%	\$184,708	\$91,534
Payroll/Time & Attendance Processing	\$120.07	2,305	192	1,345	960	42%	\$276,772	\$23,064	\$161,450	\$115,322	42%	\$255,317	\$93,866
FBWT/224	\$13.16	13,306	1,166	7,323	5,983	45%	\$175,116	\$15,345	\$96,376	\$78,740	45%	\$161,541	\$65,165
Domestic Travel Services	\$34.60	5,623	437	2,845	2,778	49%	\$194,571	\$15,121	\$98,444	\$96,126	49%	\$179,487	\$81,043
PCS, Foreign, and ETDY Travel	\$331.93	403	21	133	270	67%	\$133,767	\$6,970	\$44,146	\$89,620	67%	\$123,397	\$79,251
PCS & Extended TDY Relocation Assistanc	\$2,366.90	45	4	15	30	67%	\$106,510	\$9,468	\$35,503	\$71,007	67%	\$98,254	\$62,750
Financial Management	-	-	-	-	-	-	\$1,771,208	\$153,205	\$953,782	\$817,426	46%	\$1,633,904	\$680,122
Support to Personnel Programs	\$141.26	2,305	192	1,345	960	42%	\$325,610	\$27,134	\$189,939	\$135,671	42%	\$300,369	\$110,429
Employment Development and Training	\$106.38	2,305	192	1,345	960	42%	\$245,198	\$20,433	\$143,032	\$102,166	42%	\$226,190	\$83,158
Employee Benefits	\$143.90	2,305	192	1,345	960	42%	\$331,700	\$27,642	\$193,492	\$138,208	42%	\$305,987	\$112,495
HR & Training Information Systems	\$141.72	2,305	192	1,345	960	42%	\$326,664	\$27,222	\$190,554	\$136,110	42%	\$301,341	\$110,787
eOPF Recordkeeping	\$22.76	2,305	192	1,345	960	42%	\$52,455	\$4,371	\$30,599	\$21,856	42%	\$48,389	\$17,790
Personnel Action Processing	\$72.95	4,080	216	1,796	2,284	56%	\$297,639	\$15,757	\$131,019	\$166,619	56%	\$274,566	\$143,546
SES Case Documentation	\$8,225.18	5	0	1	4	80%	\$41,126	0	\$8,225	\$32,901	80%	\$37,938	\$29,713
Human Resources	-	-	-	-	-	-	\$1,620,392	\$122,560	\$886,861	\$733,532	45%	\$1,494,779	\$607,918
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	1,345	960	42%	\$449,541	\$37,462	\$262,232	\$187,309	42%	\$414,692	\$152,460
Grants Award	\$2,853.36	19	0	3	16	84%	\$54,214	0	\$8,560	\$45,654	84%	\$50,011	\$41,451
Grants Administration	\$677.09	27	3	8	19	70%	\$18,282	\$2,031	\$5,417	\$12,865	70%	\$16,864	\$11,448
SBIR/STTR Award	\$2,853.36	13	0	24	-11	-85	\$37,094	0	\$68,481	-31,387	-85	\$34,218	-34,262
SBIR/STTR Admin	\$677.09	5	0	0	5	100%	\$3,385	0	0	\$3,385	100%	\$3,123	\$3,123
Offsite Training Purchases Transaction Fee	\$94.40	1,301	46	351	950	73%	\$122,819	\$4,343	\$33,136	\$89,683	73%	\$113,298	\$80,162
Offsite Training Purchases Cancellations	0	0	9	39	0	0	0	\$850	\$3,682	-3,682	0	0	-3,682
Onsite Training Purchases Transaction Fee	\$522.04	143	8	35	108	76%	\$74,651	\$4,176	\$18,271	\$56,380	76%	\$68,864	\$50,593
Procurement	-	-	-	-	-	-	\$759,986	\$48,862	\$399,778	\$360,207	47%	\$701,071	\$301,293
Training Purchases \$	0	2,666,000	193,072	1,069,072	1,596,928	60%	\$2,666,000	\$193,072	\$1,069,072	\$1,596,928	60%	\$2,166,464	\$1,097,392
Agency Seat Management	\$26.28	7,950	663	4,638	3,313	42%	\$208,938	\$17,411	\$121,880	\$87,057	42%	\$192,741	\$70,861
Grand Total	-	-	96,665	-	-	-	\$7,026,524	\$535,109	\$3,431,374	\$3,595,151	51%	\$6,188,959	\$2,757,585

KSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,360,524	-338,032	\$4,022,492	\$4,022,495	54%	-3	\$1,998,226
Training Purchases \$	\$2,666,000	-499,536	\$2,166,464	\$2,166,464	40%	\$0	\$1,596,927
FY09 Total	\$7,026,524	-837,568	\$6,188,956	\$6,188,959	40%	-3	\$3,595,153

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

LARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	11,169	1,142	7,447	3,722	33%	\$1,203,893	\$123,095	\$802,703	\$401,190	33%	\$919,360	\$116,657
Accounts Receivable	\$111.05	3,180	226	1,227	1,953	61%	\$353,151	\$25,098	\$136,263	\$216,888	61%	\$269,686	\$133,423
Payroll/Time & Attendance Processing	\$120.07	2,028	169	1,183	845	42%	\$243,511	\$20,293	\$142,048	\$101,463	42%	\$185,959	\$43,911
FBWT/224	\$13.16	21,299	1,954	12,786	8,513	40%	\$280,309	\$25,716	\$168,272	\$112,037	40%	\$214,060	\$45,787
Domestic Travel Services	\$34.60	8,500	674	4,559	3,941	46%	\$294,122	\$23,322	\$157,753	\$136,369	46%	\$224,608	\$66,855
PCS, Foreign, and ETDY Travel	\$331.93	495	39	255	240	48%	\$164,304	\$12,945	\$84,641	\$79,663	48%	\$125,472	\$40,830
PCS & Extended TDY Relocation Assistanc	\$2,366.90	30	2	8	22	73%	\$71,007	\$4,734	\$18,935	\$52,072	73%	\$54,225	\$35,290
Financial Management	-	-	-	-	-	-	\$2,610,297	\$235,203	\$1,510,616	\$1,099,681	42%	\$1,993,370	\$482,753
Support to Personnel Programs	\$141.26	2,028	169	1,183	845	42%	\$286,480	\$23,873	\$167,113	\$119,367	42%	\$218,772	\$51,659
Employment Development and Training	\$106.38	2,028	169	1,183	845	42%	\$215,732	\$17,978	\$125,843	\$89,888	42%	\$164,745	\$38,901
Employee Benefits	\$143.90	2,028	169	1,183	845	42%	\$291,839	\$24,320	\$170,239	\$121,599	42%	\$222,864	\$52,625
HR & Training Information Systems	\$141.72	2,028	169	1,183	845	42%	\$287,408	\$23,951	\$167,655	\$119,753	42%	\$219,481	\$51,826
eOPF Recordkeeping	\$22.76	2,028	169	1,183	845	42%	\$46,152	\$3,846	\$26,922	\$19,230	42%	\$35,244	\$8,322
Personnel Action Processing	\$72.95	3,691	258	1,437	2,254	61%	\$269,261	\$18,821	\$104,830	\$164,431	61%	\$205,623	\$100,793
SES Case Documentation	\$8,225.18	5	1	3	2	40%	\$41,126	\$8,225	\$24,676	\$16,450	40%	\$31,406	\$6,731
Human Resources	-	-	-	-	-	-	\$1,437,997	\$121,014	\$787,278	\$650,719	45%	\$1,098,135	\$310,857
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	1,183	845	42%	\$395,518	\$32,960	\$230,719	\$164,799	42%	\$302,040	\$71,321
Grants Award	\$2,853.36	50	5	9	41	82%	\$142,668	\$14,267	\$25,680	\$116,988	82%	\$108,949	\$83,269
Grants Administration	\$677.09	115	10	68	47	41%	\$77,866	\$6,771	\$46,042	\$31,823	41%	\$59,463	\$13,420
SBIR/STTR Award	\$2,853.36	48	0	75	-27	-56	\$136,961	0	\$214,002	-77,041	-56	\$104,591	-109,410
SBIR/STTR Admin	\$677.09	17	0	0	17	100%	\$11,511	0	0	\$11,511	100%	\$8,790	\$8,790
Offsite Training Purchases Transaction Fee	\$94.40	1,336	51	383	953	71%	\$126,123	\$4,815	\$36,157	\$89,967	71%	\$96,315	\$60,158
Offsite Training Purchases Cancellations	0	0	3	27	0	0	0	\$283	\$2,549	-2,549	0	0	-2,549
Onsite Training Purchases Transaction Fee	\$522.04	53	2	16	37	70%	\$27,668	\$1,044	\$8,353	\$19,315	70%	\$21,129	\$12,776
Procurement	-	-	-	-	-	-	\$918,314	\$80,139	\$563,501	\$354,813	39%	\$701,277	\$137,775
Training Purchases \$	0	1,094,400	99,769	733,510	360,890	33%	\$1,094,400	\$99,769	\$733,510	\$360,890	33%	\$1,241,919	\$508,409
Agency Seat Management	\$26.28	2,881	240	1,681	1,200	42%	\$75,717	\$6,310	\$44,168	\$31,549	42%	\$57,822	\$13,654
Grand Total	-	-	50,004	-	-	-	\$6,136,725	\$522,435	\$3,639,074	\$2,497,652	41%	\$5,092,522	\$1,453,448

LaRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,042,325	\$489,042	\$5,531,368	\$3,850,603	86%	\$1,680,765	\$455,997
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$1,241,919	66%	-16,487	\$377,378
FY09 Total	\$6,136,725	\$620,074	\$6,756,799	\$5,092,522	81%	\$1,664,277	\$833,374

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

MSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	9,800	740	4,600	5,200	53%	\$1,056,330	\$79,764	\$495,828	\$560,502	53%	\$747,220	\$251,392
Accounts Receivable	\$111.05	1,630	218	1,227	403	25%	\$181,017	\$24,210	\$136,263	\$44,755	25%	\$128,047	-8,216
Payroll/Time & Attendance Processing	\$120.07	2,816	235	1,643	1,173	42%	\$338,130	\$28,178	\$197,243	\$140,888	42%	\$239,185	\$41,942
FBWT/224	\$13.16	20,533	1,628	10,255	10,278	50%	\$270,228	\$21,426	\$134,963	\$135,265	50%	\$191,152	\$56,190
Domestic Travel Services	\$34.60	9,389	732	4,849	4,540	48%	\$324,884	\$25,329	\$167,788	\$157,096	48%	\$229,815	\$62,026
PCS, Foreign, and ETDY Travel	\$331.93	594	59	259	335	56%	\$197,165	\$19,584	\$85,969	\$111,196	56%	\$139,469	\$53,500
PCS & Extended TDY Relocation Assistanc	\$2,366.90	32	1	12	20	63%	\$75,741	\$2,367	\$28,403	\$47,338	62%	\$53,577	\$25,174
Financial Management	-	-	-	-	-	-	\$2,443,495	\$200,856	\$1,246,457	\$1,197,039	49%	\$1,728,465	\$482,009
Support to Personnel Programs	\$141.26	2,816	235	1,643	1,173	42%	\$397,795	\$33,150	\$232,047	\$165,748	42%	\$281,390	\$49,343
Employment Development and Training	\$106.38	2,816	235	1,643	1,173	42%	\$299,556	\$24,963	\$174,741	\$124,815	42%	\$211,898	\$37,157
Employee Benefits	\$143.90	2,816	235	1,643	1,173	42%	\$405,235	\$33,770	\$236,387	\$168,848	42%	\$286,653	\$50,266
HR & Training Information Systems	\$141.72	2,816	235	1,643	1,173	42%	\$399,083	\$33,257	\$232,798	\$166,285	42%	\$282,301	\$49,503
eOPF Recordkeeping	\$22.76	2,816	235	1,643	1,173	42%	\$64,084	\$5,340	\$37,383	\$26,702	42%	\$45,332	\$7,949
Personnel Action Processing	\$72.95	5,852	171	1,401	4,451	76%	\$426,907	\$12,475	\$102,204	\$324,703	76%	\$301,983	\$199,779
SES Case Documentation	\$8,225.18	10	0	1	9	90%	\$82,252	0	\$8,225	\$74,027	90%	\$58,183	\$49,958
Human Resources	-	-	-	-	-	-	\$2,074,913	\$142,954	\$1,023,786	\$1,051,128	51%	\$1,467,740	\$443,954
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	1,643	1,173	42%	\$549,201	\$45,767	\$320,367	\$228,834	42%	\$388,490	\$68,123
Grants Award	\$2,853.36	19	0	4	15	79%	\$54,214	0	\$11,413	\$42,800	79%	\$38,349	\$26,936
Grants Administration	\$677.09	15	1	7	8	53%	\$10,156	\$677	\$4,740	\$5,417	53%	\$7,184	\$2,445
SBIR/STTR Award	\$2,853.36	28	0	25	3	11%	\$79,894	0	\$71,334	\$8,560	11%	\$56,515	-14,819
SBIR/STTR Admin	\$677.09	11	0	0	11	100%	\$7,448	0	0	\$7,448	100%	\$5,269	\$5,269
Offsite Training Purchases Transaction Fee	\$94.40	1,395	45	306	1,089	78%	\$131,693	\$4,248	\$28,887	\$102,805	78%	\$93,156	\$64,269
Offsite Training Purchases Cancellations	0	0	0	16	0	0	0	0	\$1,510	-1,510	0	0	-1,510
Onsite Training Purchases Transaction Fee	\$522.04	211	14	94	117	55%	\$110,150	\$7,309	\$49,071	\$61,078	55%	\$77,917	\$28,846
Procurement	-	-	-	-	-	-	\$942,755	\$58,000	\$487,323	\$455,432	48%	\$666,881	\$179,557
Training Purchases \$	0	2,300,000	232,533	1,643,226	656,774	29%	\$2,300,000	\$232,533	\$1,643,226	\$656,774	29%	\$2,500,000	\$856,774
Agency Seat Management	\$26.28	7,699	642	4,491	3,208	42%	\$202,341	\$18,862	\$118,032	\$84,309	42%	\$143,131	\$25,099
Grand Total	-	-	116,414	-	-	-	\$7,963,505	\$651,205	\$4,518,824	\$3,444,681	43%	\$6,506,217	\$1,987,393

MSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,663,505	\$30,538	\$5,694,043	\$4,006,217	72%	\$1,687,826	\$1,100,081
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$2,500,000	69%	-97,785	\$754,559
FY09 Total	\$7,963,505	\$132,752	\$8,096,258	\$6,506,217	71%	\$1,590,041	\$1,854,641

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

SSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	1,960	146	1,026	934	48%	\$211,266	\$15,737	\$110,591	\$100,675	48%	\$182,945	\$72,354
Accounts Receivable	\$111.05	3,787	378	2,571	1,216	32%	\$420,560	\$41,978	\$285,519	\$135,041	32%	\$364,183	\$78,664
Payroll/Time & Attendance Processing	\$120.07	310	26	181	129	42%	\$37,223	\$3,102	\$21,714	\$15,510	42%	\$32,233	\$10,520
FBWT/224	\$13.16	5,014	432	2,876	2,138	43%	\$65,988	\$5,685	\$37,850	\$28,138	43%	\$57,142	\$19,292
Domestic Travel Services	\$34.60	1,200	83	474	726	61%	\$41,523	\$2,872	\$16,402	\$25,122	61%	\$35,957	\$19,555
PCS, Foreign, and ETDY Travel	\$331.93	94	10	53	41	44%	\$31,201	\$3,319	\$17,592	\$13,609	44%	\$27,019	\$9,426
PCS & Extended TDY Relocation Assistanc	\$2,366.90	3	0	5	-2	-67	\$7,101	0	\$11,834	-4,734	-67	\$6,149	-5,686
Financial Management	-	-	-	-	-	-	\$814,862	\$72,694	\$501,502	\$313,360	38%	\$705,628	\$204,126
Support to Personnel Programs	\$141.26	310	26	181	129	42%	\$43,791	\$3,649	\$25,545	\$18,246	42%	\$37,921	\$12,376
Employment Development and Training	\$106.38	310	26	181	129	42%	\$32,977	\$2,748	\$19,236	\$13,740	42%	\$28,556	\$9,320
Employee Benefits	\$143.90	310	26	181	129	42%	\$44,610	\$3,718	\$26,023	\$18,588	42%	\$38,630	\$12,608
HR & Training Information Systems	\$141.72	310	26	181	129	42%	\$43,933	\$3,661	\$25,628	\$18,305	42%	\$38,044	\$12,416
eOPF Recordkeeping	\$22.76	310	26	181	129	42%	\$7,055	\$588	\$4,115	\$2,939	42%	\$6,109	\$1,994
Personnel Action Processing	\$72.95	633	48	306	327	52%	\$46,178	\$3,502	\$22,323	\$23,855	52%	\$39,988	\$17,665
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$7,123	-1,103
Human Resources	-	-	-	-	-	-	\$226,769	\$17,865	\$131,095	\$95,674	42%	\$196,371	\$65,275
Procurement Processing and Other Admin Svcs	\$195.03	310	26	181	129	42%	\$60,459	\$5,038	\$35,268	\$25,191	42%	\$52,354	\$17,087
Grants Award	\$2,853.36	15	0	1	14	93%	\$42,800	0	\$2,853	\$39,947	93%	\$37,063	\$34,210
Grants Administration	\$677.09	25	0	4	21	84%	\$16,927	0	\$2,708	\$14,219	84%	\$14,658	\$11,950
SBIR/STTR Award	\$2,853.36	9	0	9	0	0	\$25,680	0	\$25,680	0	0	\$22,238	-3,442
SBIR/STTR Admin	\$677.09	6	0	0	6	100%	\$4,063	0	0	\$4,063	100%	\$3,518	\$3,518
Offsite Training Purchases Transaction Fee	\$94.40	185	7	65	120	65%	\$17,465	\$661	\$6,136	\$11,328	65%	\$15,123	\$8,987
Offsite Training Purchases Cancellations	0	0	0	4	0	0	0	0	0	\$378	0	0	-378
Onsite Training Purchases Transaction Fee	\$522.04	36	1	6	30	83%	\$18,793	\$522	\$3,132	\$15,661	83%	\$16,274	\$13,142
Procurement	-	-	-	-	-	-	\$186,187	\$6,221	\$76,156	\$110,032	59%	\$161,229	\$85,073
Training Purchases \$	0	293,034	30,968	131,482	161,552	55%	\$293,034	\$30,968	\$131,482	\$161,552	55%	\$130,000	-1,482
Agency Seat Management	\$26.28	2,187	182	1,276	911	42%	\$57,478	\$4,790	\$33,529	\$23,949	42%	\$49,773	\$16,244
Grand Total	-	-	15,501	-	-	-	\$1,578,330	\$132,538	\$873,764	\$704,566	45%	\$1,243,000	\$369,236

SSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,285,296	-151,328	\$1,133,968	\$1,113,000	59%	\$20,968	\$522,046
Training Purchases \$	\$293,034	-39,006	\$254,028	\$130,000	78%	\$124,028	\$37,524
FY09 Total	\$1,578,330	-100,334	\$1,387,996	\$1,243,000	61%	\$144,996	\$559,570

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Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$636,500	\$49,000	\$581,500	\$ 55,000	9%
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ -	\$ -	\$ 25,590	100%