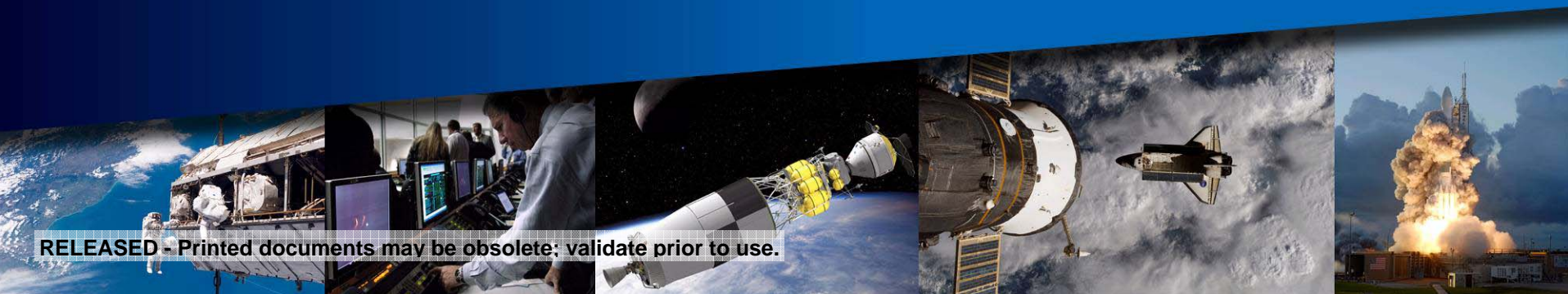




# NSSC

NASA Shared Services Center

## March 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*

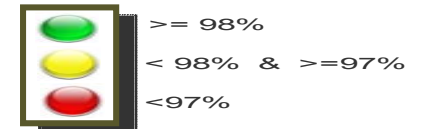
### **Data Source Key:**

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

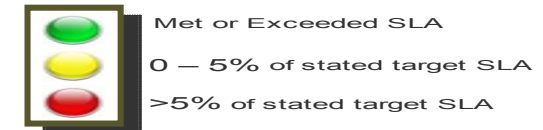
# Scorecard – March Overall

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

AP Legend:



Legend



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

# Scorecard by Center - March

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Acct Payable - On Time Payments	R	G	G	Y	R	R	R	G	R	R	Y
Acct Payable - Int. < \$200 / MM	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G		G	G	G	G	G	G	G		
PCS (6) Travel			G	G	G	G	G	G	G		G
PCS (15) Travel		G	G	G	G	Y	G		G		G
PCS (30) Travel											
Relocation Assistance - Prudential		G	G	G	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	G		G	
SES Appointments					G			G			
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day	G	G	G	G	G	G	G	G	G		G
Retirement Estimate - 20 day	G		G	G	G	G		G	G		G
Retirement Estimate - 45 day			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	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	G	G		G	G		G
Grants - Supplemental	G		G	G	G	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

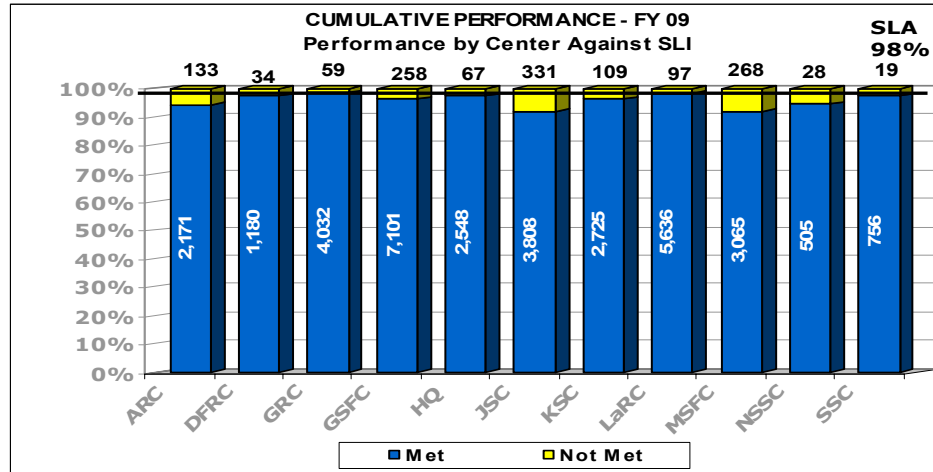
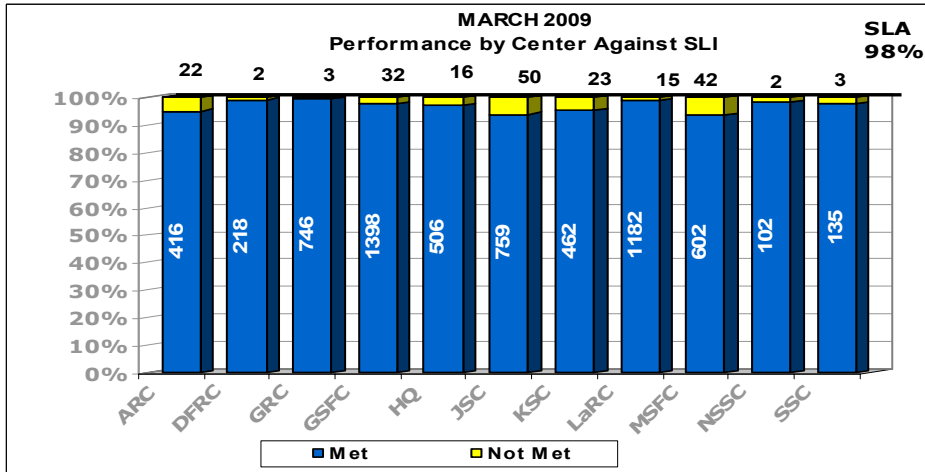
Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Acct Payable - On Time Payments	R	R	R	R	R	R						
Accounts Payable - Int. < \$200 /MM	G	G	G	G	G	G						
Payroll	G	G	G	G	G	G						
Domestic Travel	G	G	G	G	G	G						
Foreign Travel	G	G	G	G	G	G						
PCS (6) Travel	G	G	G	G	G	G						
PCS (15)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

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

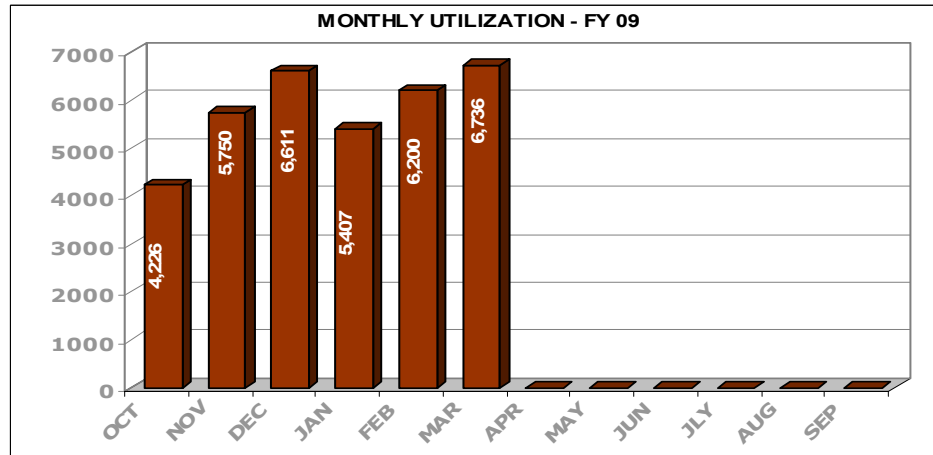
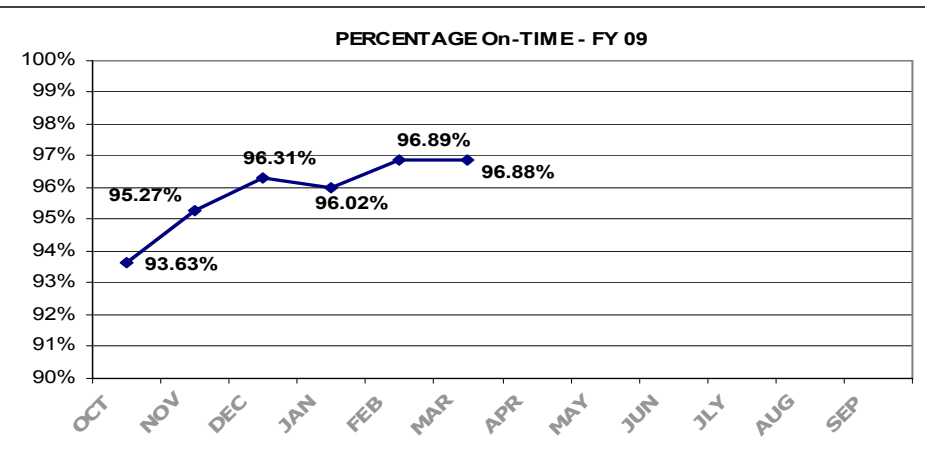
# Financial Management Accounts Payable

## 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	JLY	AUG	SEPT
98%	93.63%	95.27%	96.31%	96.02%	96.89%	96.88%						
<b>Cumulative YTD</b>	4,226	9,976	16,587	21,994	28,194	34,930						



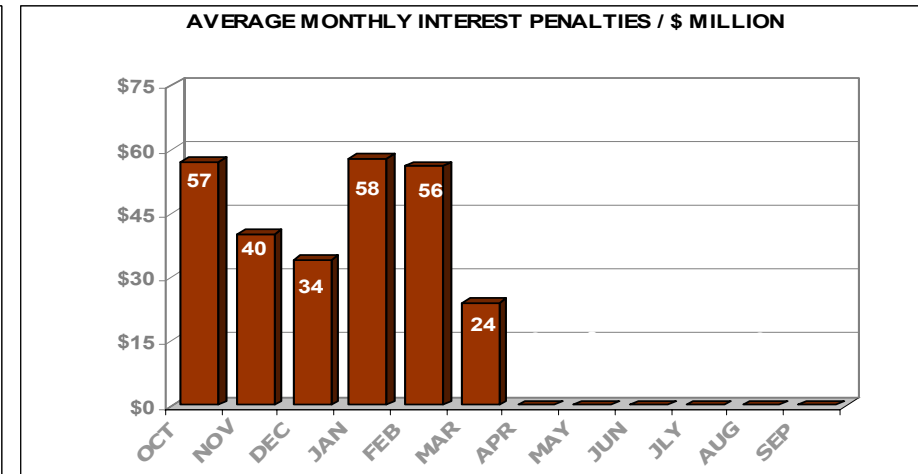
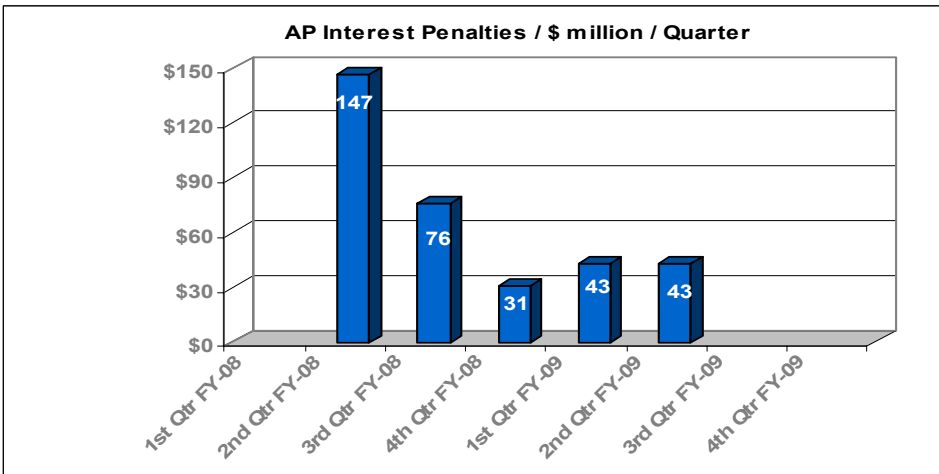
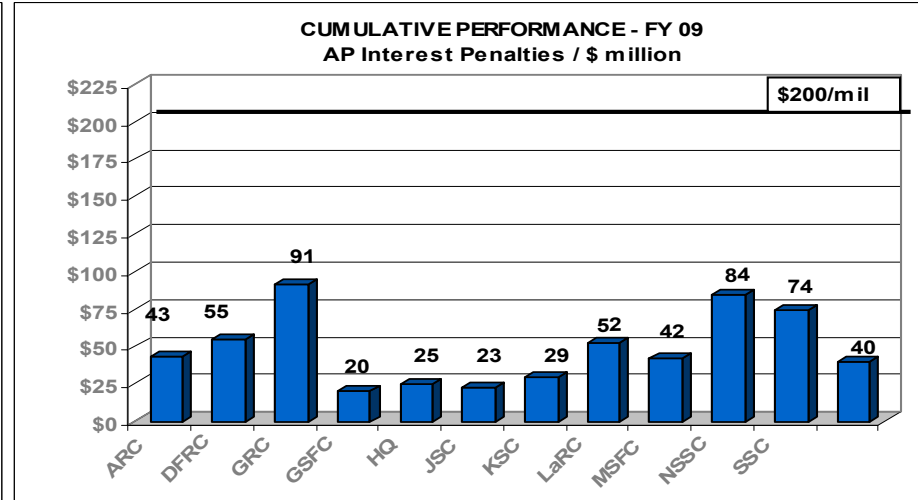
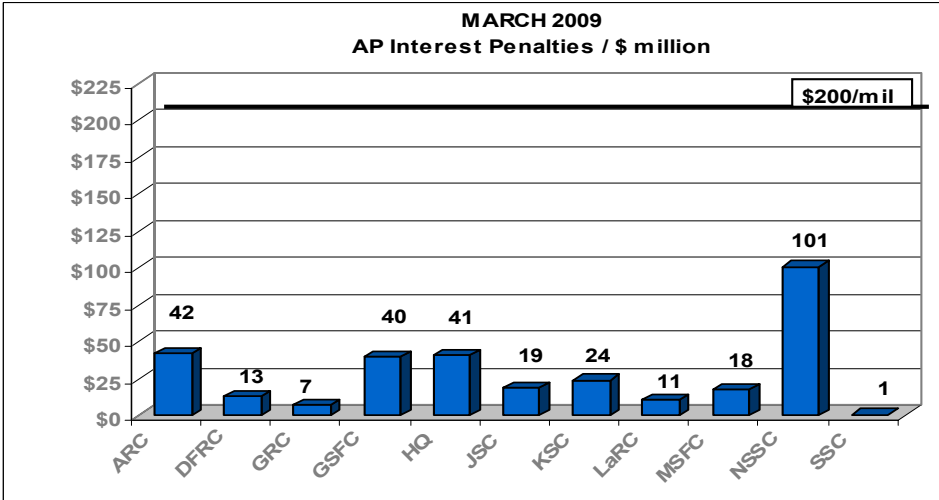
**Assessment:** Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red)

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.



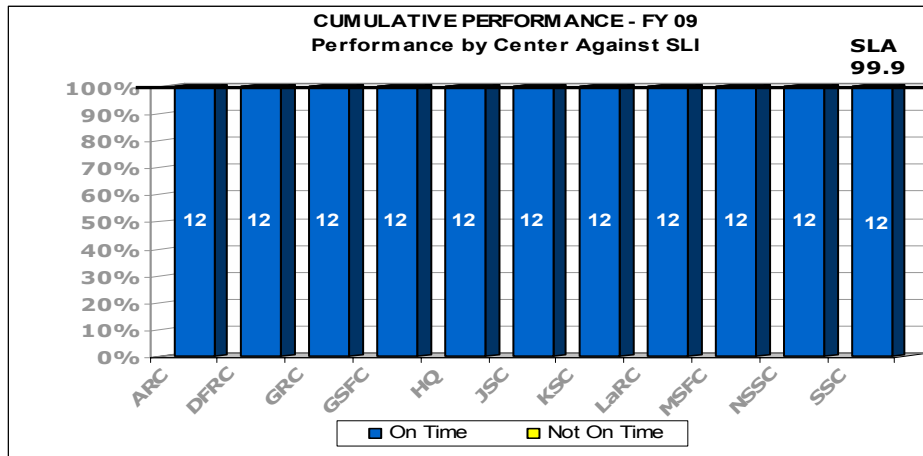
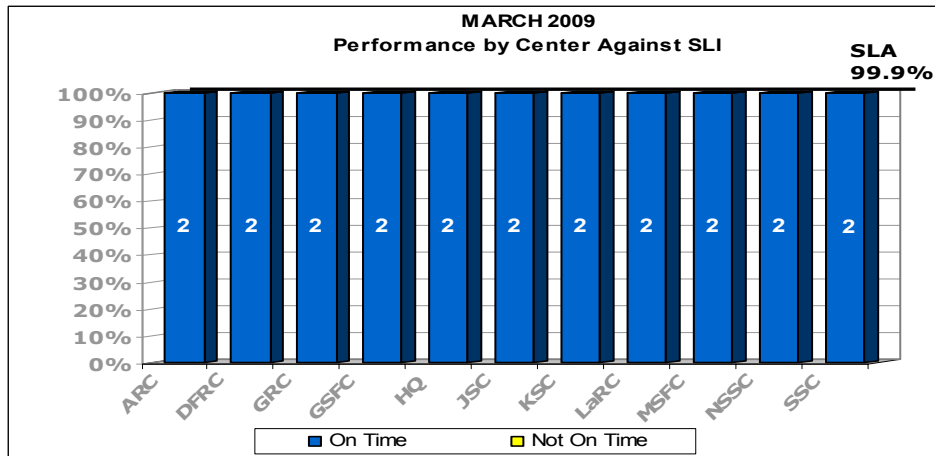
Assessment:

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

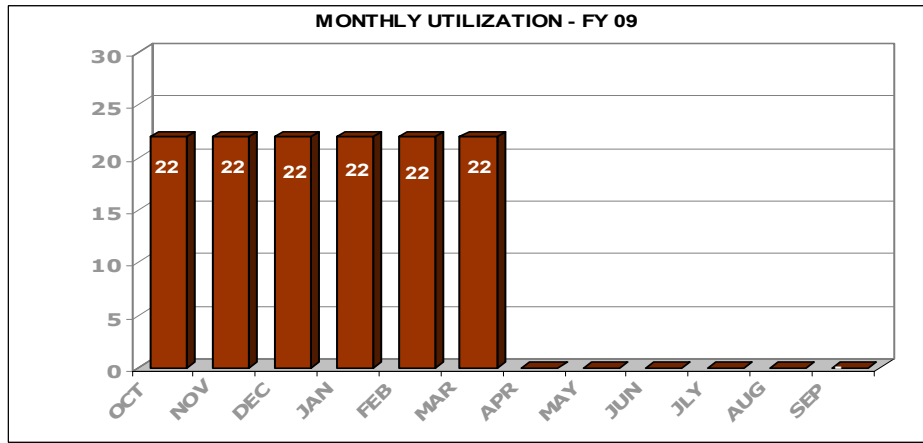
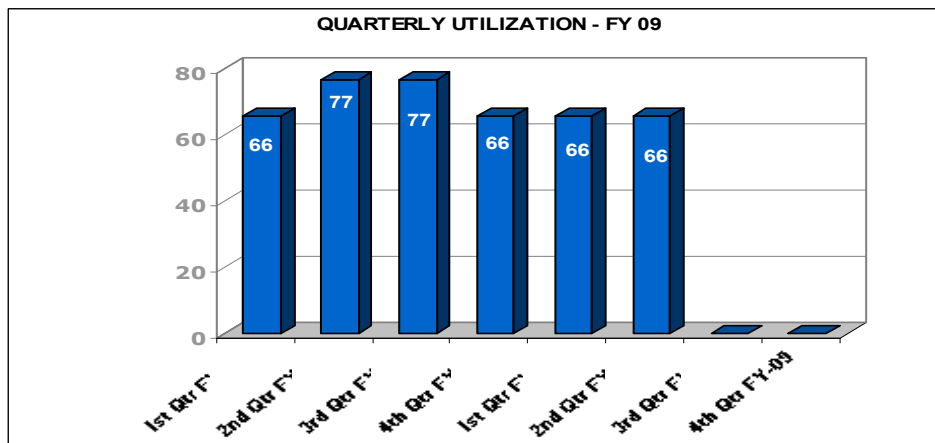
# Financial Management Payroll

## PAYROLL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
<b>Cumulative YTD</b>	22	44	66	88	110	132						



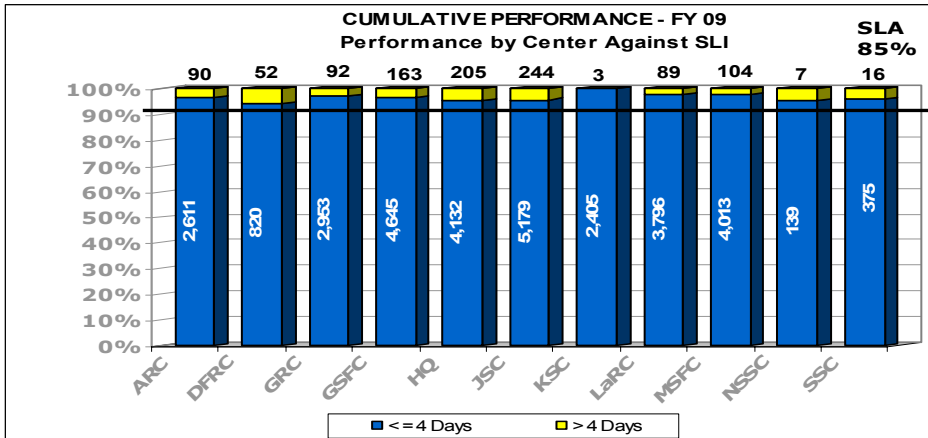
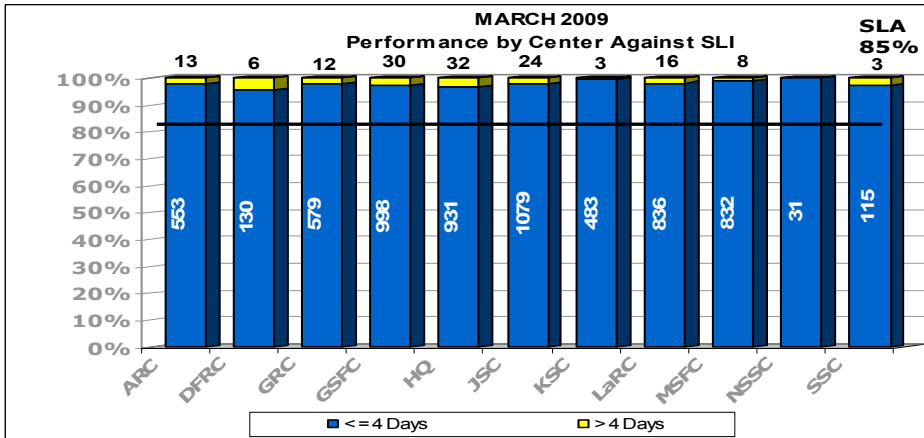
**Assessment:** Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.



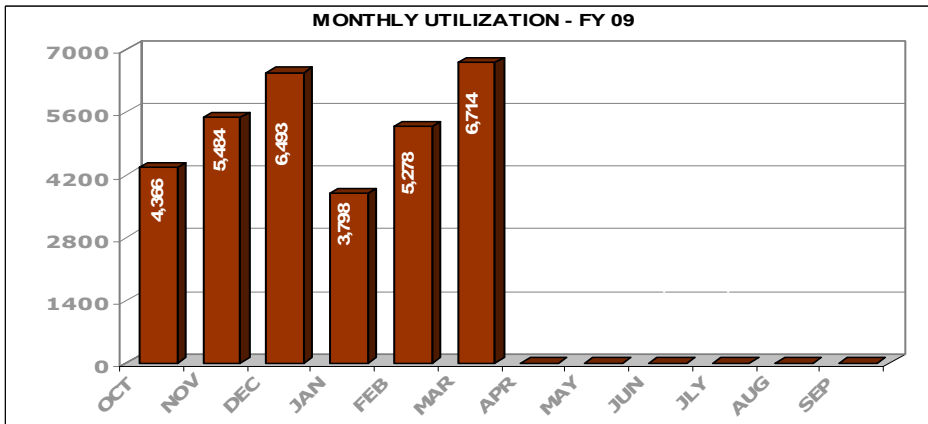
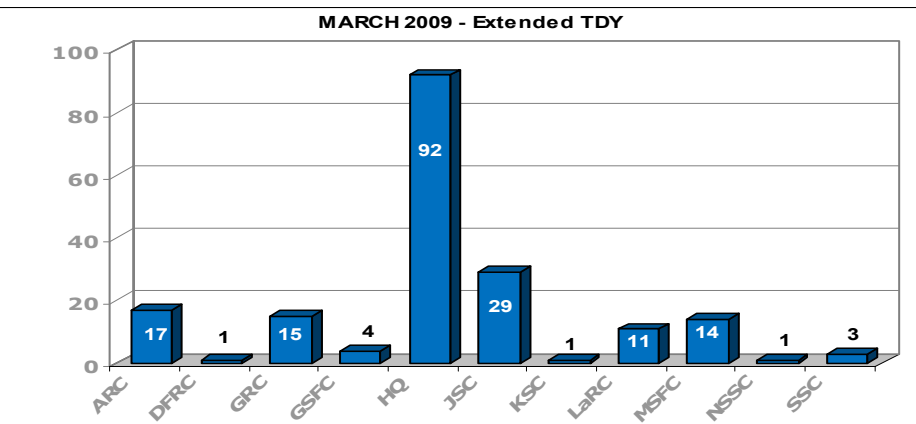
# Financial Management Domestic Travel

## 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%						
<b>Cumulative YTD</b>	4,366	9,850	16,343	20,141	25,419	32,133						
<b>Extended TDY</b>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>	<u>TOTAL</u>
<b>Cumulative YTD</b>	108	6	25	12	401	119	14	54	64	4	19	826



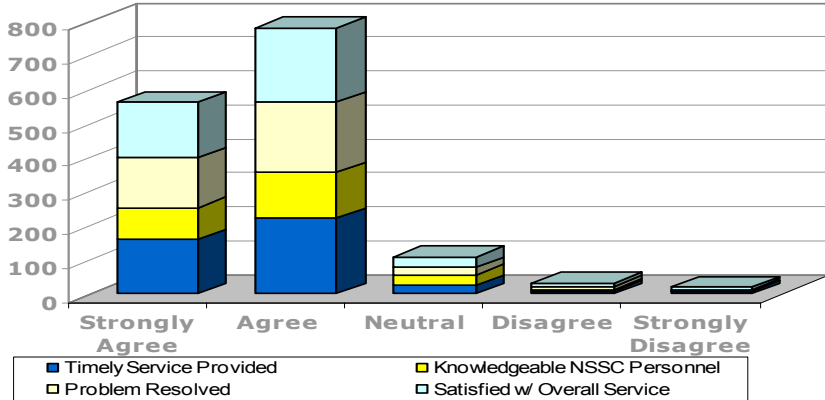
**Assessment:** Processed 97.81% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of March. Average processing days for the March reporting period was 3.01 days.

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

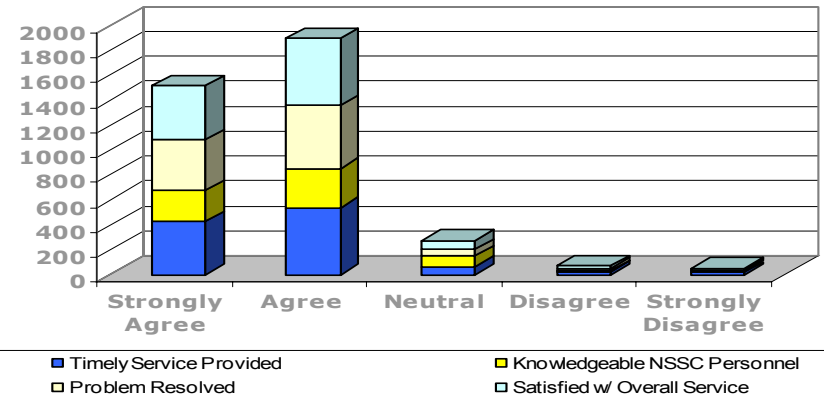
# Customer Satisfaction Survey Domestic Travel

## CUSTOMER SATISFACTION SURVEY

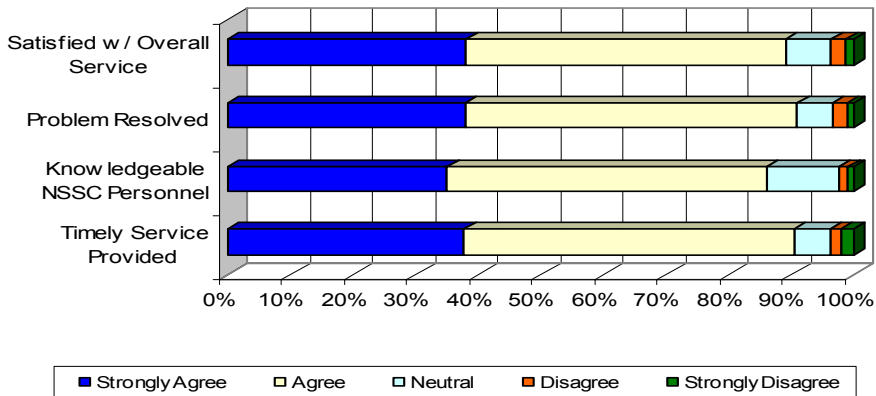
**MARCH 2008 - Domestic Travel**  
Customer Satisfaction Survey Responses



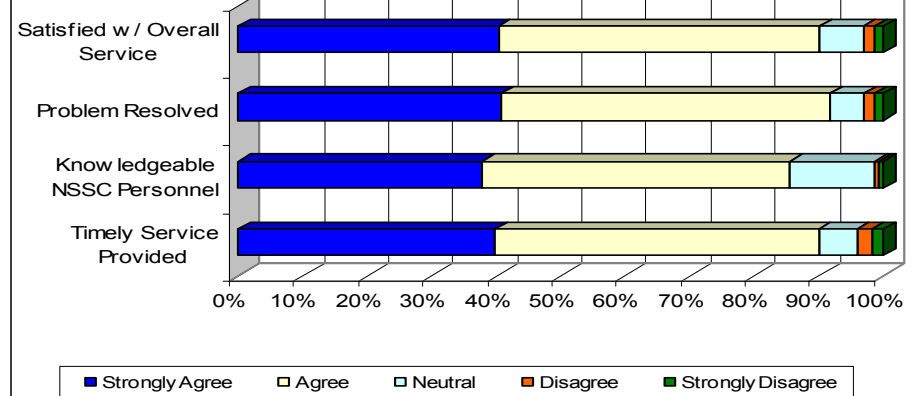
**CUMULATIVE - Domestic Travel - FY 09**  
Customer Satisfaction Survey Responses



**MARCH 2008 Domestic Travel Customer Satisfaction Survey**



**Cumulative Domestic Travel Customer Satisfaction Survey**



**Assessment:**

89.3% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

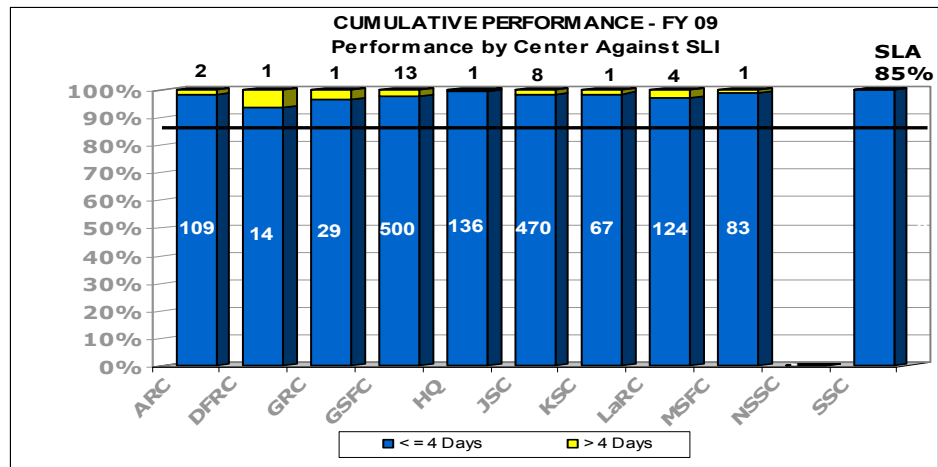
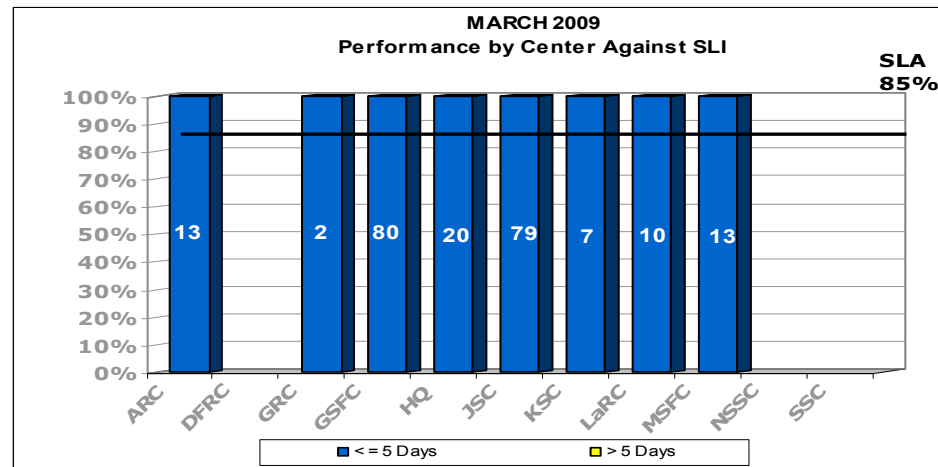
91.0% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

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

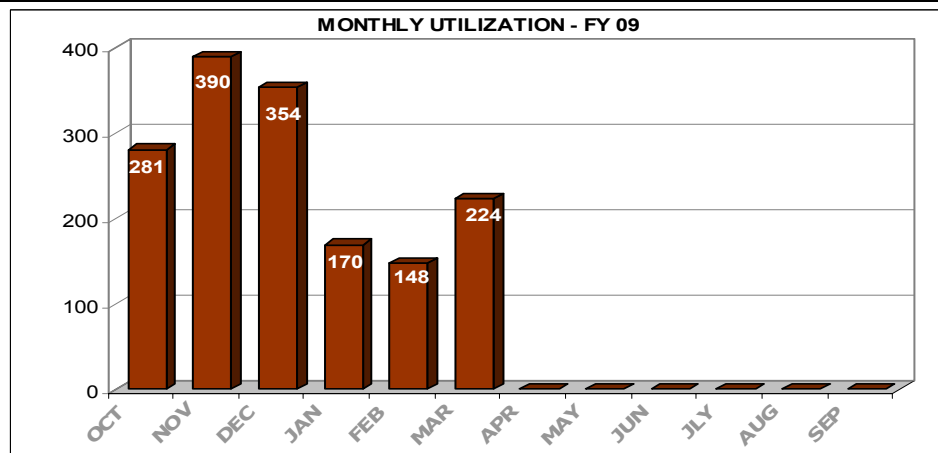
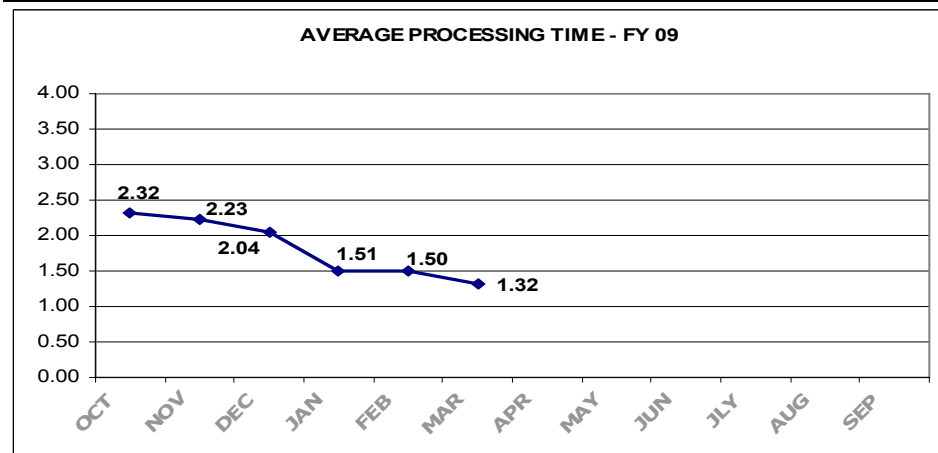
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.15%	97.18%	97.74%	97.65%	99.32%	100.00%						
<b>Cumulative YTD</b>	281	671	1,025	1,195	1,343	1,567						



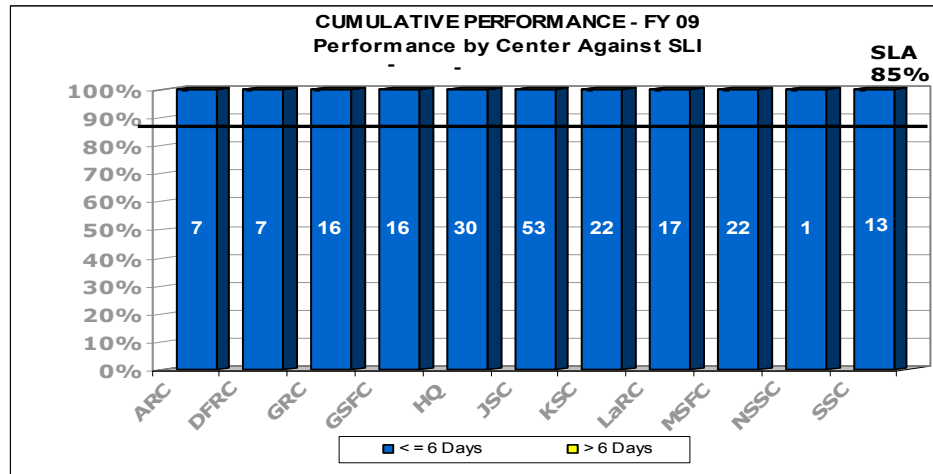
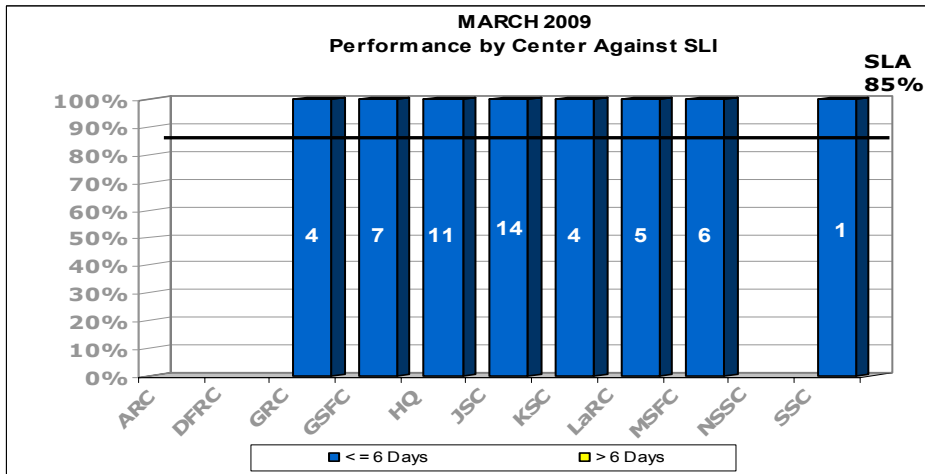
**Assessment:** Processed 100% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher for the month of March. Average processing days for the March reporting period was 1.32 days.

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

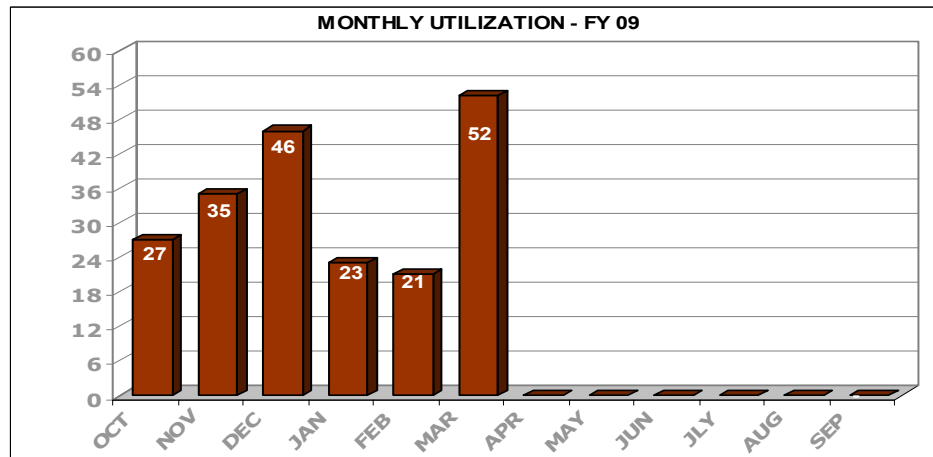
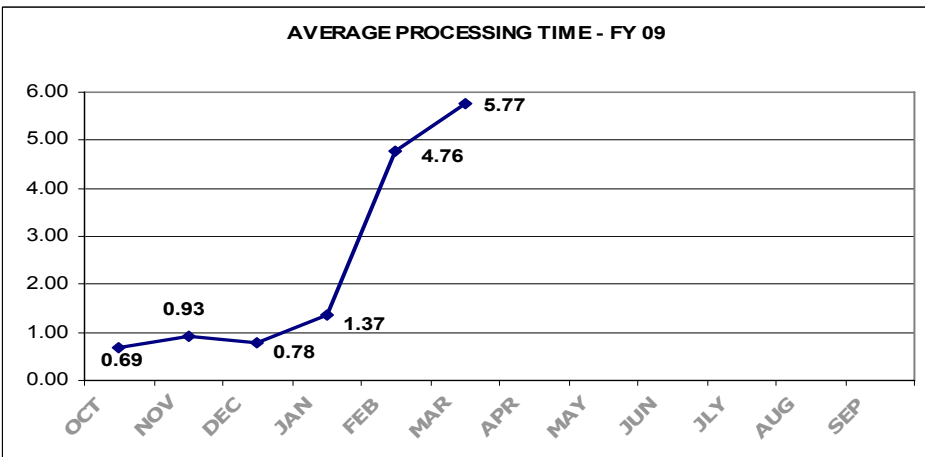
# Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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%						
Cumulative YTD	27	62	108	131	152	204						



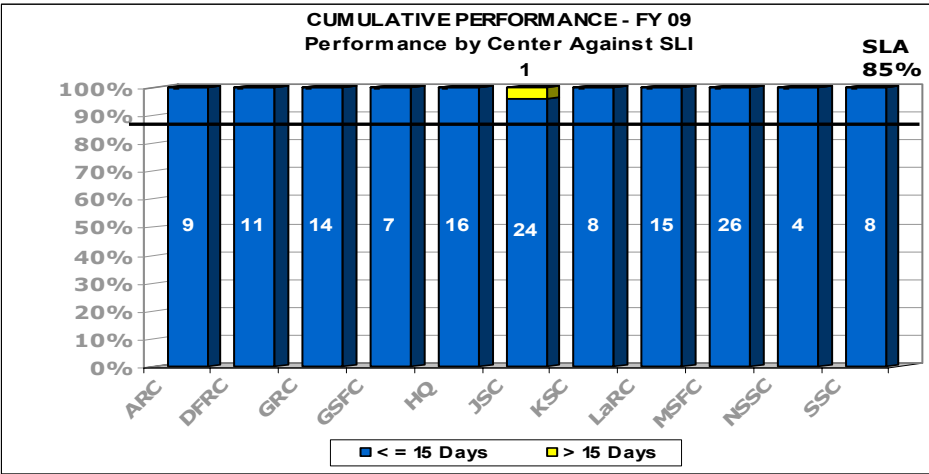
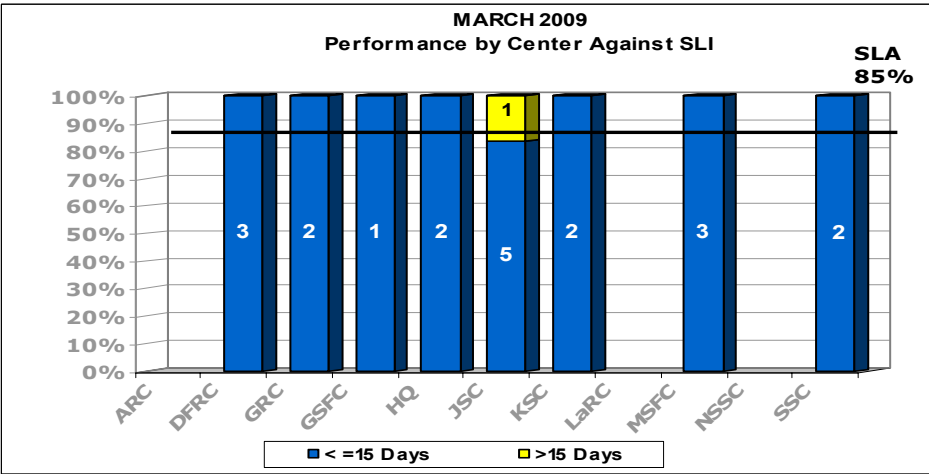
**Assessment:** Exceeded the SLI requirements by processing 96.15% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of March. Average processing time for March was 5.77 days.

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

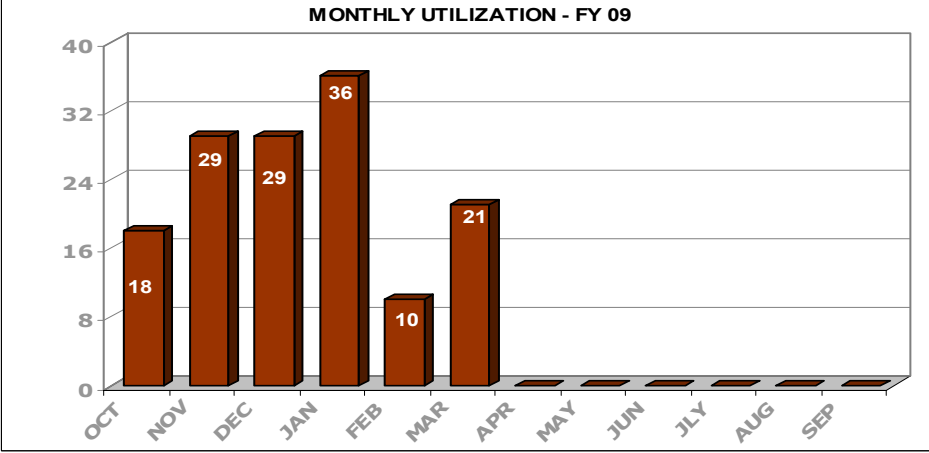
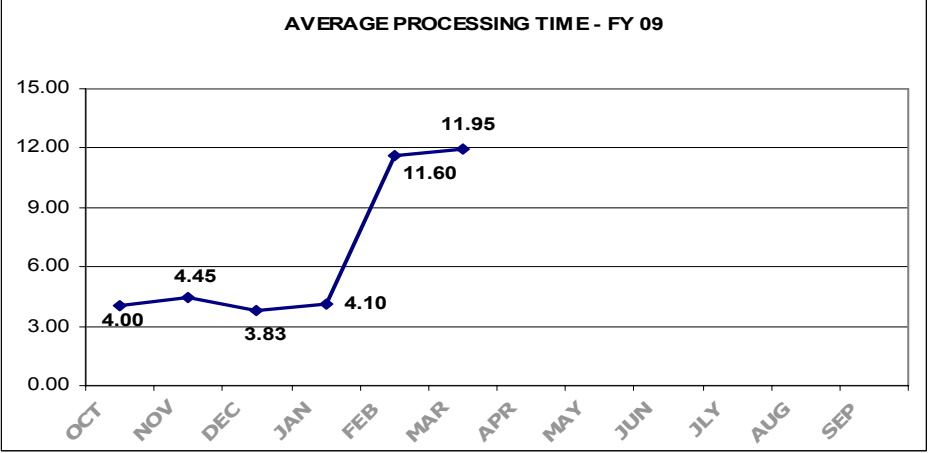
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

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

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



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



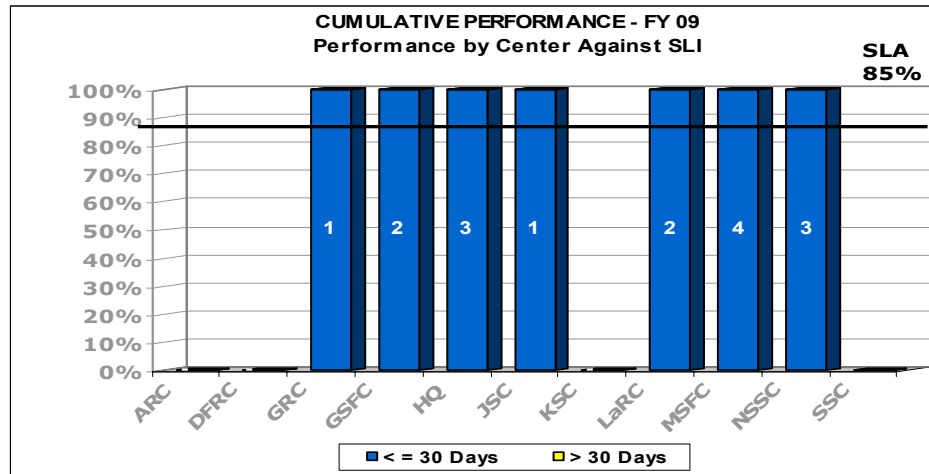
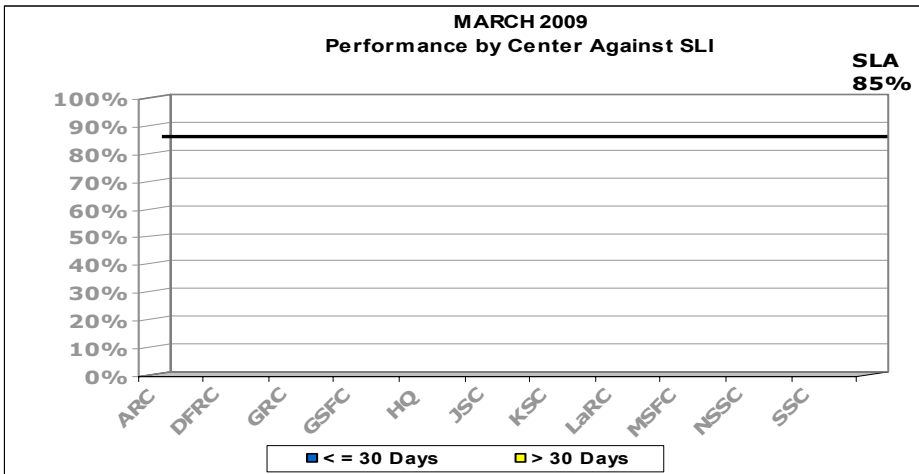
**Assessment:** Exceeded the SLI requirements by processing 95.24% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of March. Average processing time for March was 11.95 days.

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

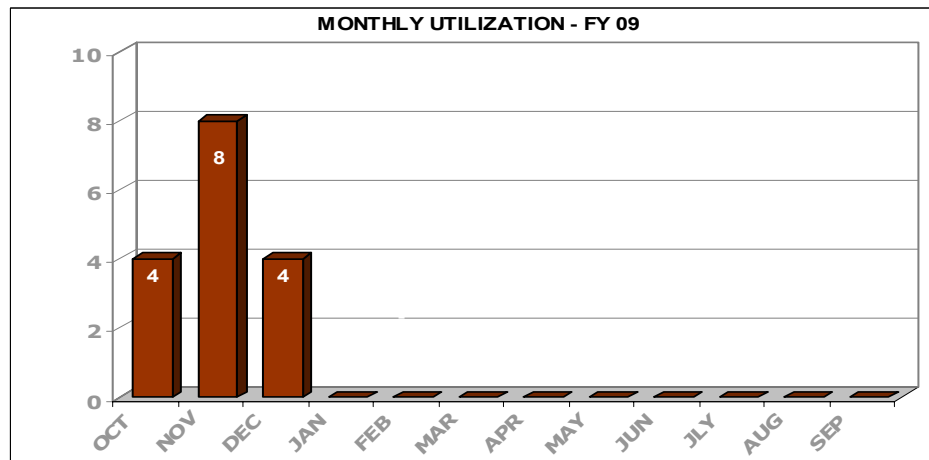
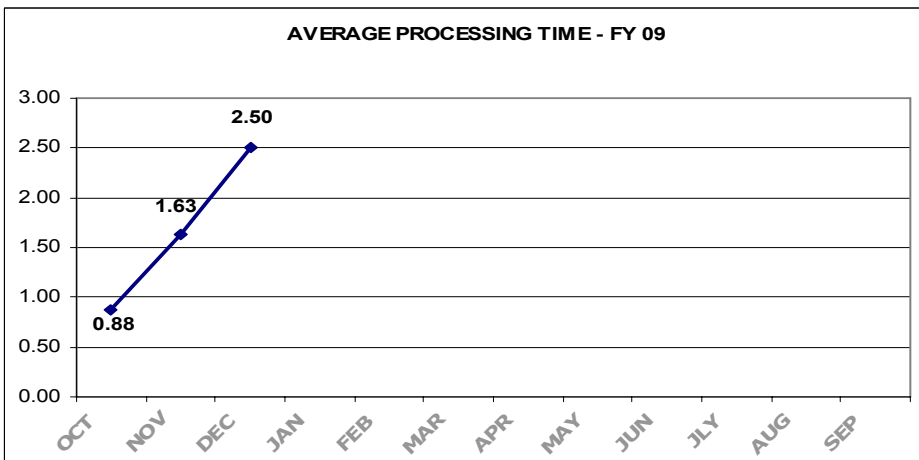
# Financial Management PCS: RITA and ITRA

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



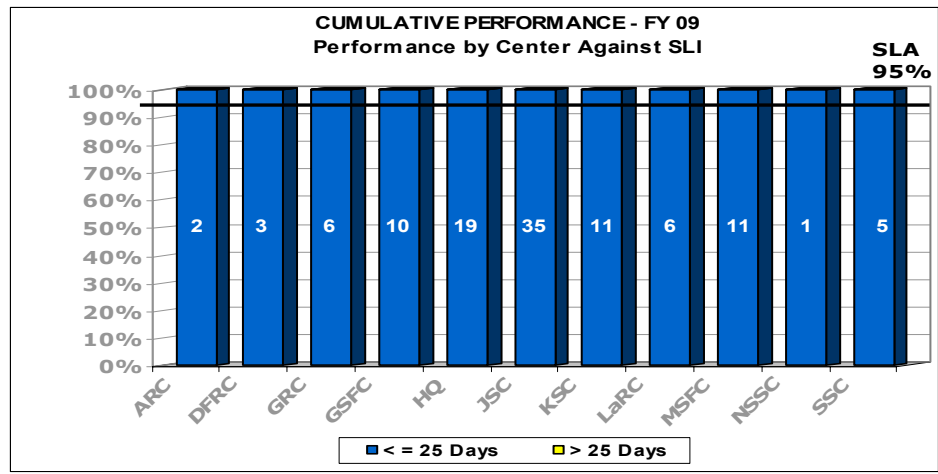
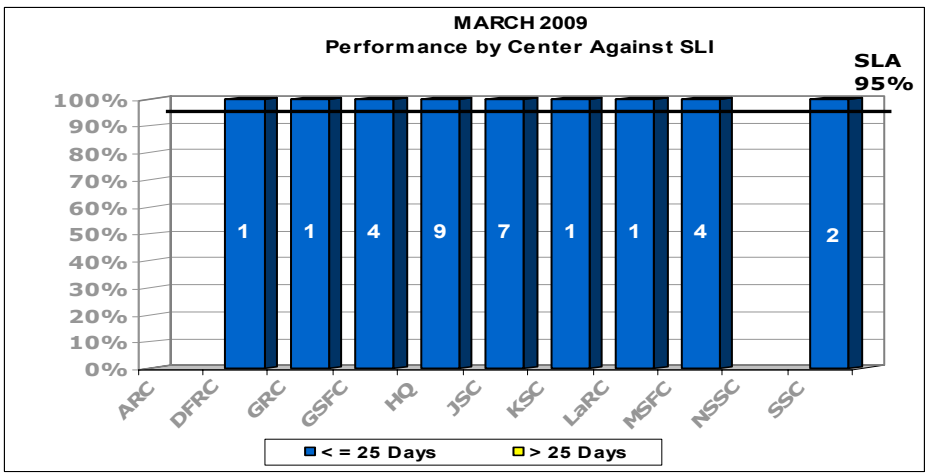
**Assessment:** There was no RITA and ITRA vouchers processed for the month of March.

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

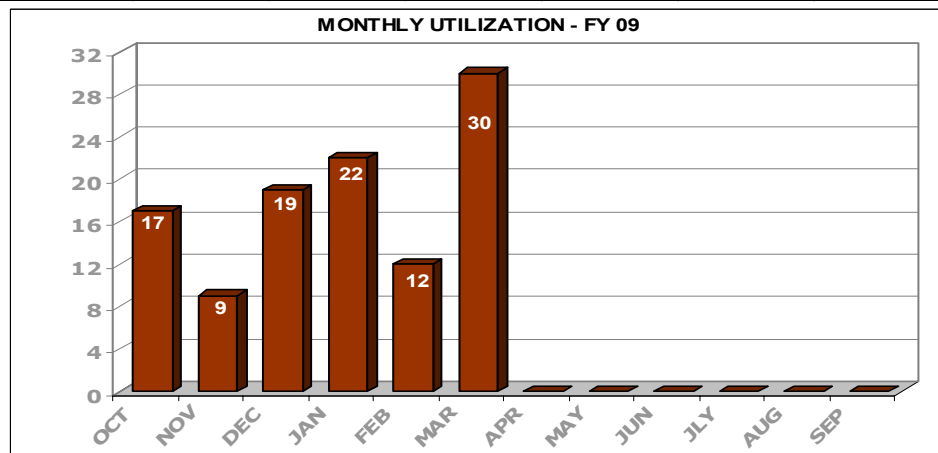
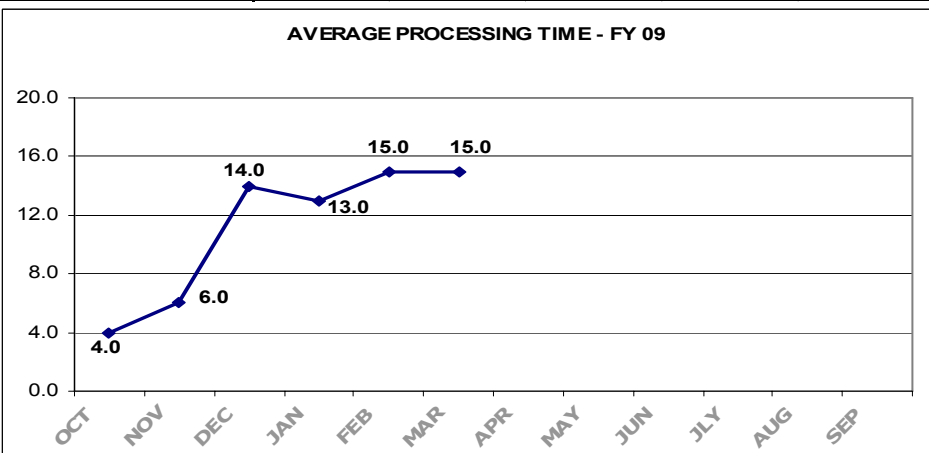
# Financial Management Relocation Assistance - Prudential

## RELOCATION ASSISTANCE - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
<b>Cumulative YTD</b>	17	26	45	67	79	109						



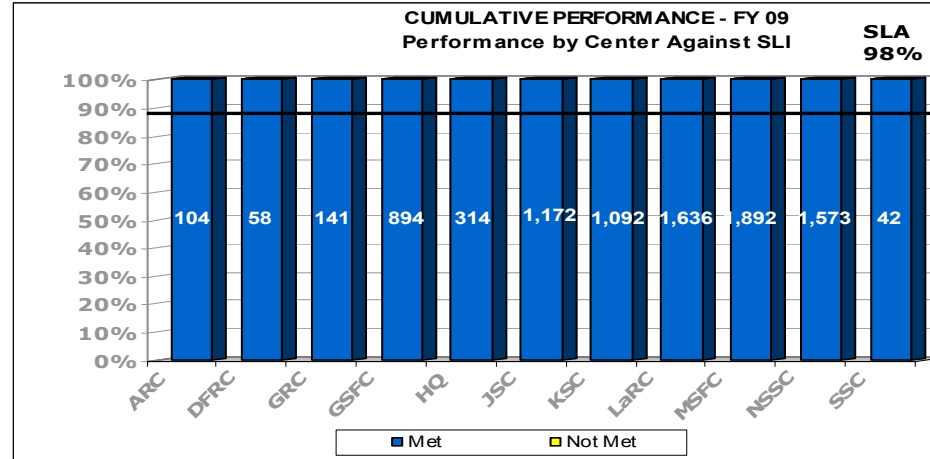
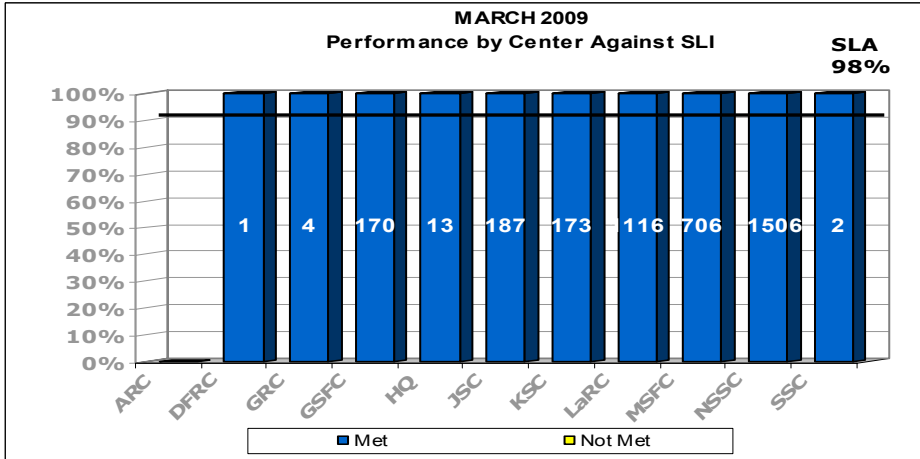
**Assessment:**

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

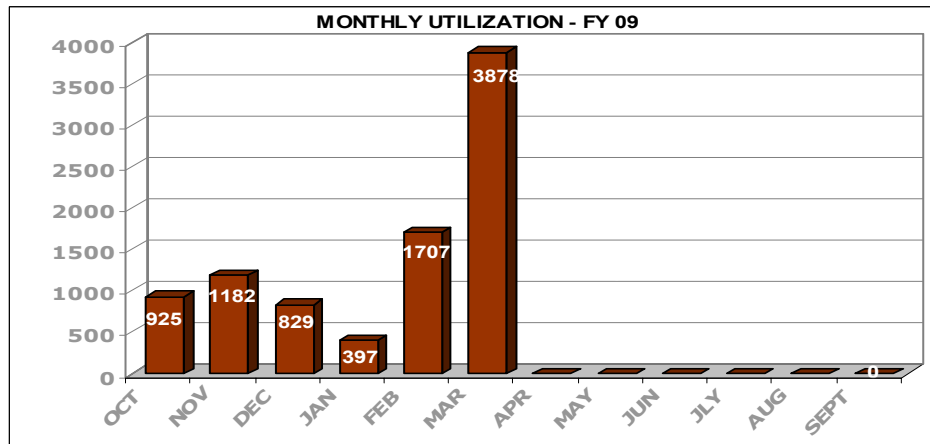
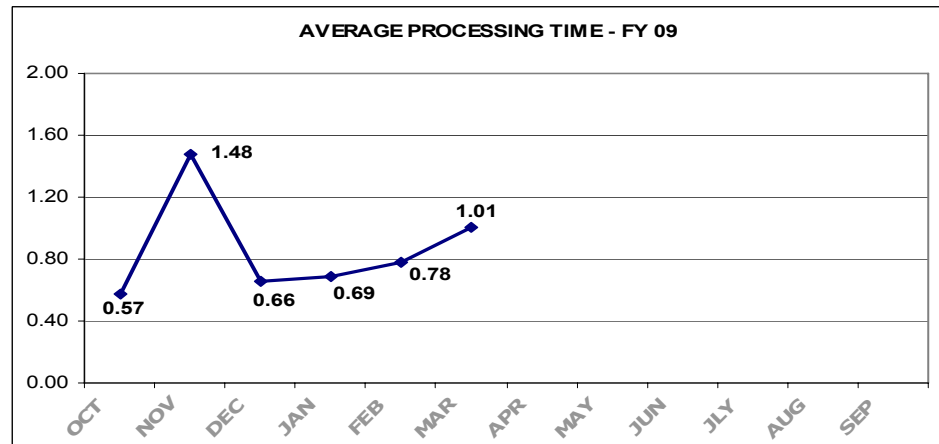
# Human Resources Agency Awards and Recognition

## AWARDS - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
<b>Cumulative YTD</b>	925	2,107	2,936	3,333	5,040	8,918						



Assessment:

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

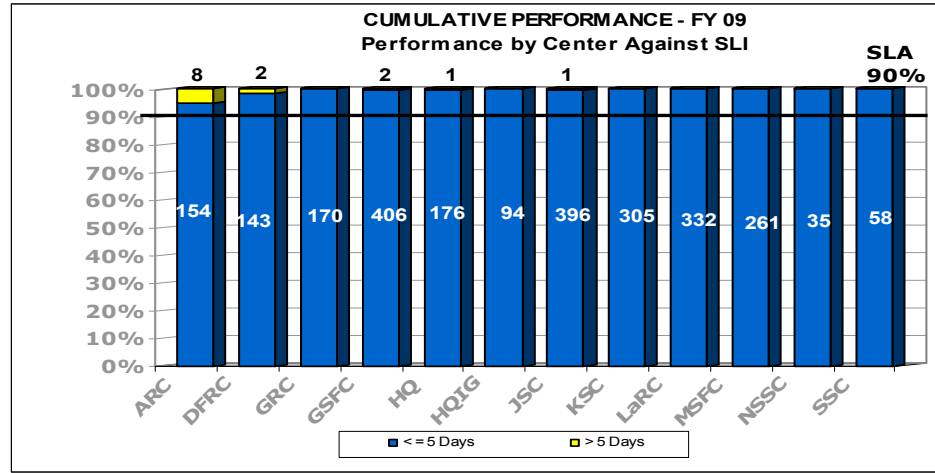
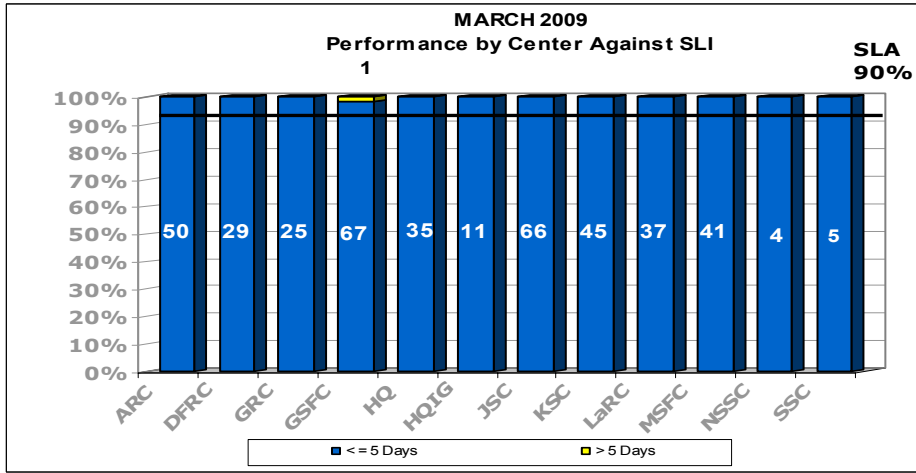


# Human Resources

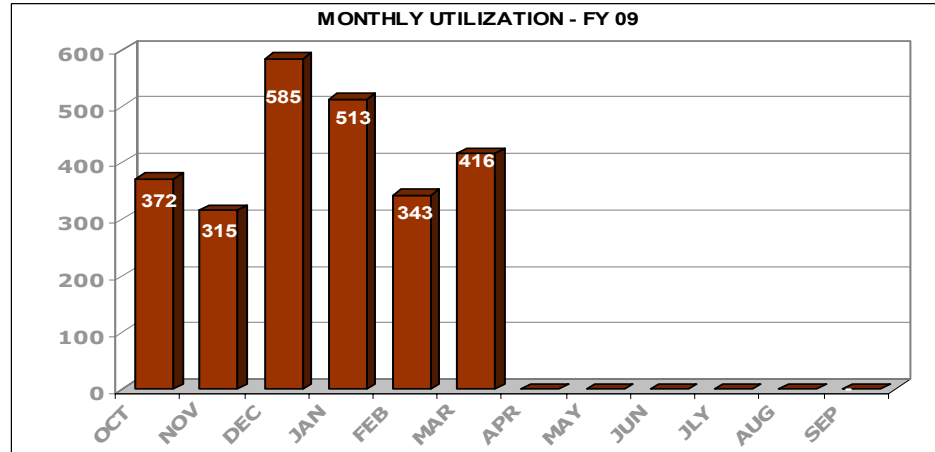
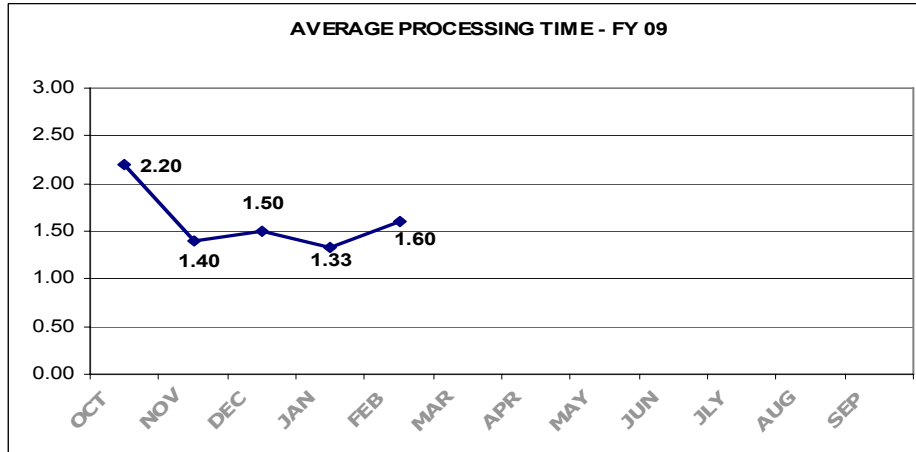
## Registration/Reimbursement for Off-Site Training

### 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%						
<b>Cumulative YTD</b>	372	687	1,272	1,785	2,128	2,544						



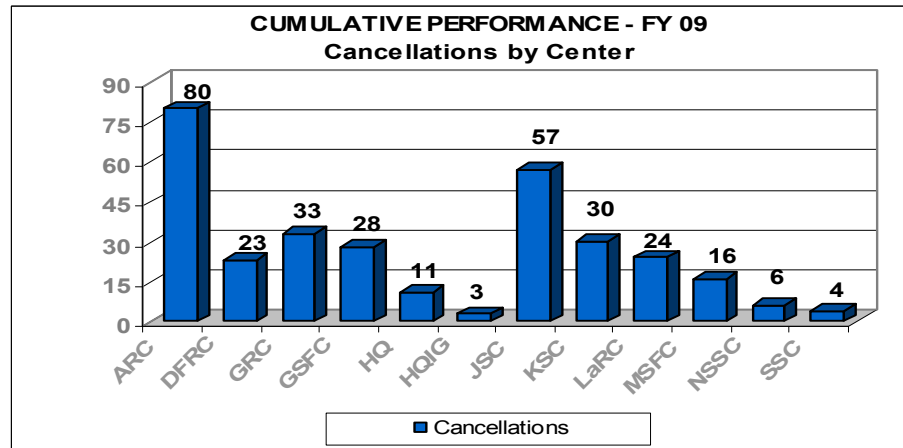
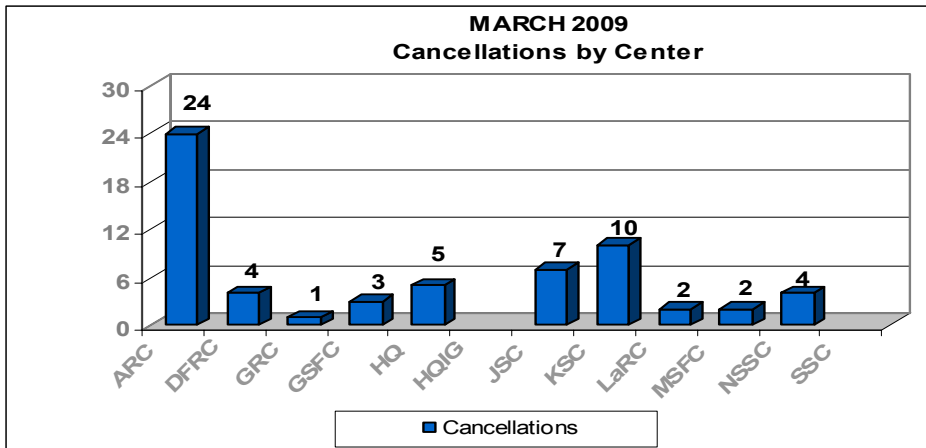
**Assessment:** 99.76% of the 416 total March off-site training requests were completed within the required SLI..

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

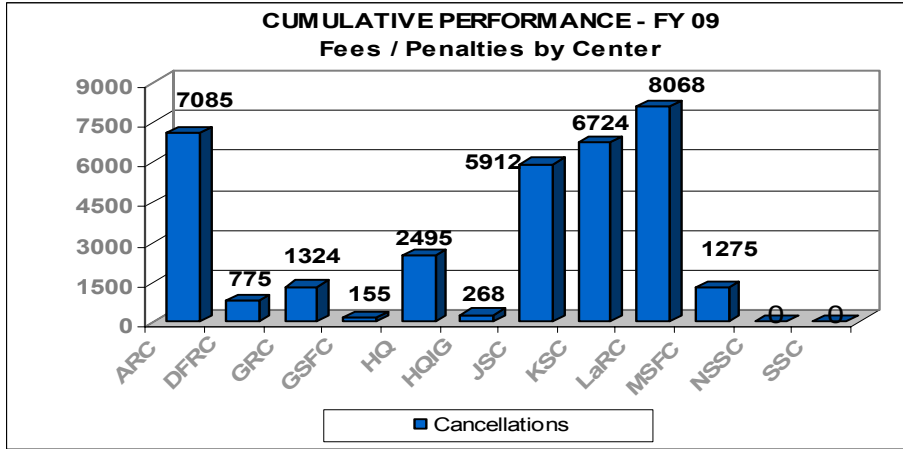
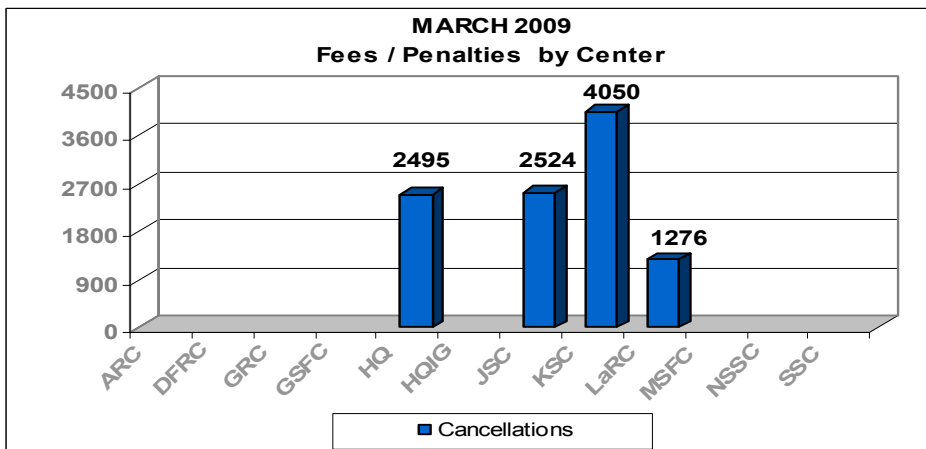
# Human Resources Registration/Reimbursement for Off-Site Training

## OFF-SITE TRAINING - CANCELLATIONS

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



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



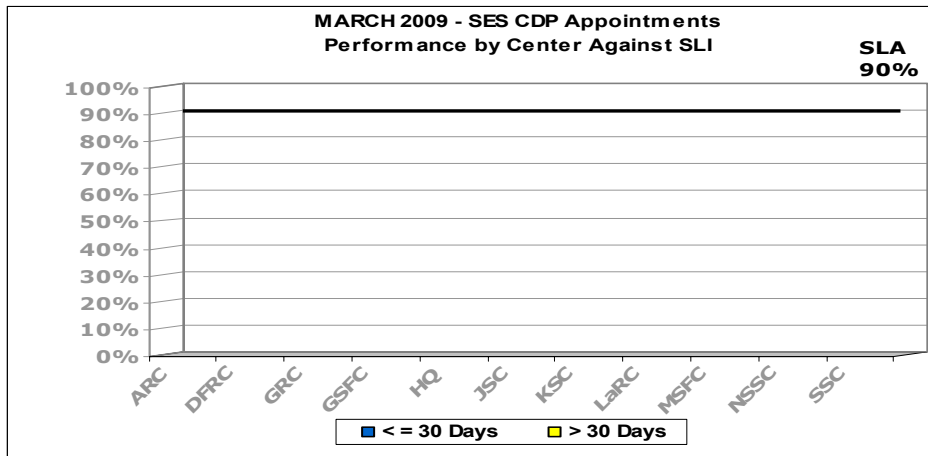
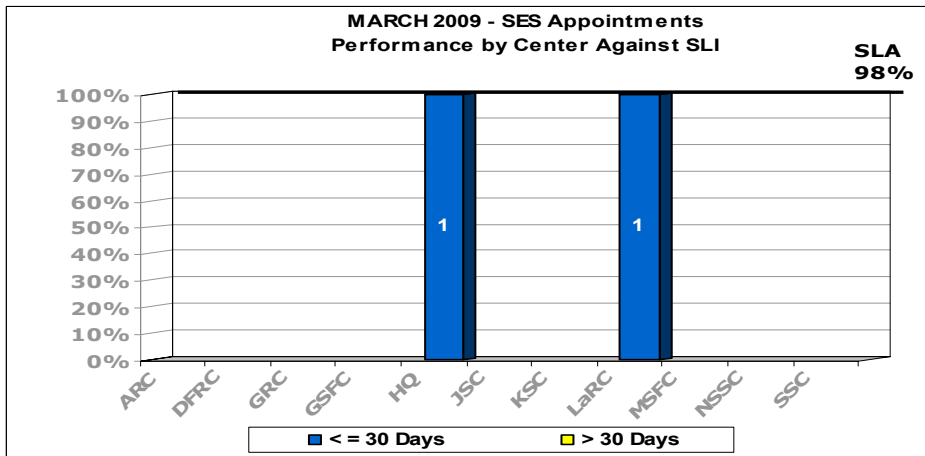
**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was made.

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

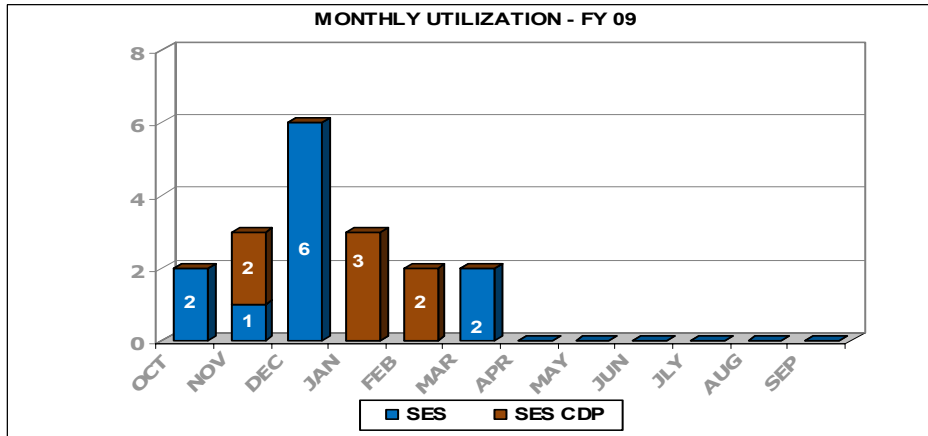
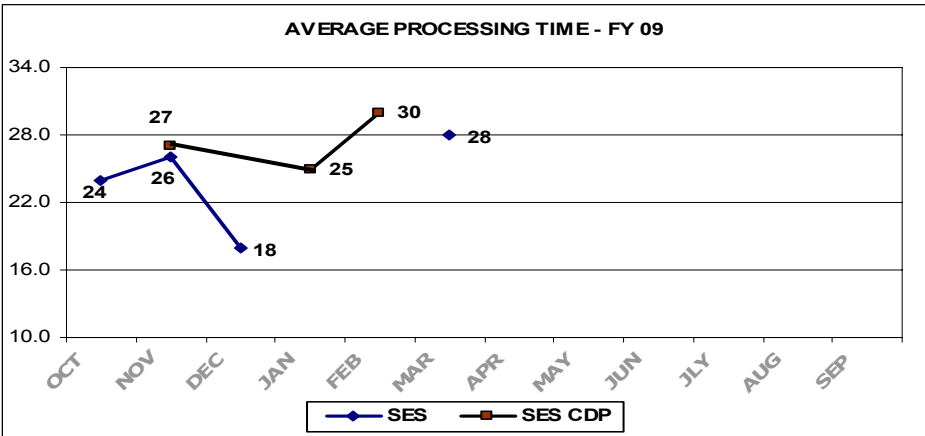
# Human Resources SES & SES CDP Appointments

## SES & SES CDP APPOINTMENTS - FY 09

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



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



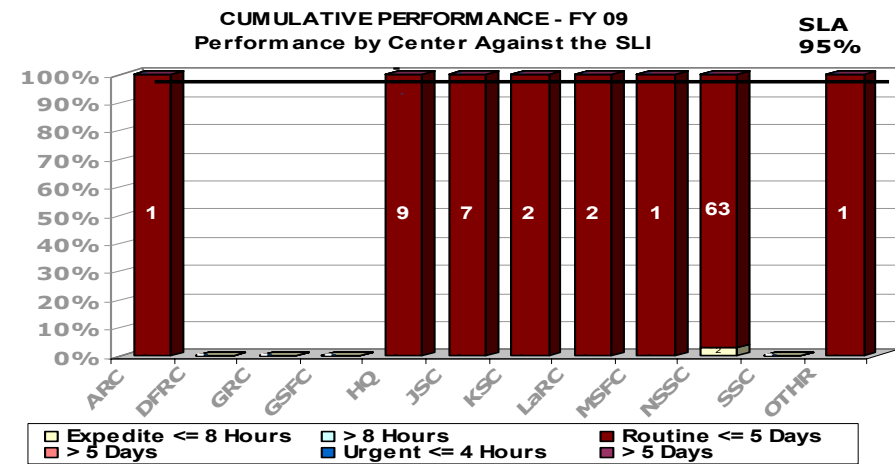
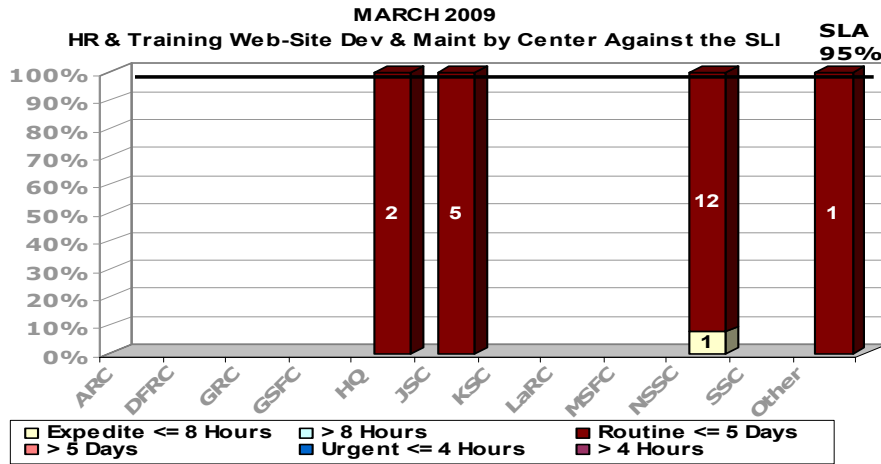
**Assessment:** SES - Case for HQ was sent 03/10/09; case for LaRC was sent 03/17/09. CDP - There were no SES/CDP Appointment Cases sent for approval for the month of March.

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

# Human Resources Web Site Development & Maintenance

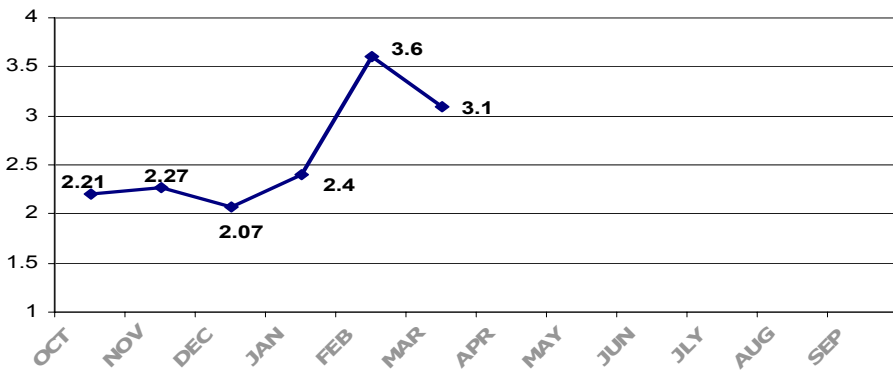
## HR & Training Web Site Development and Maintenance

**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.

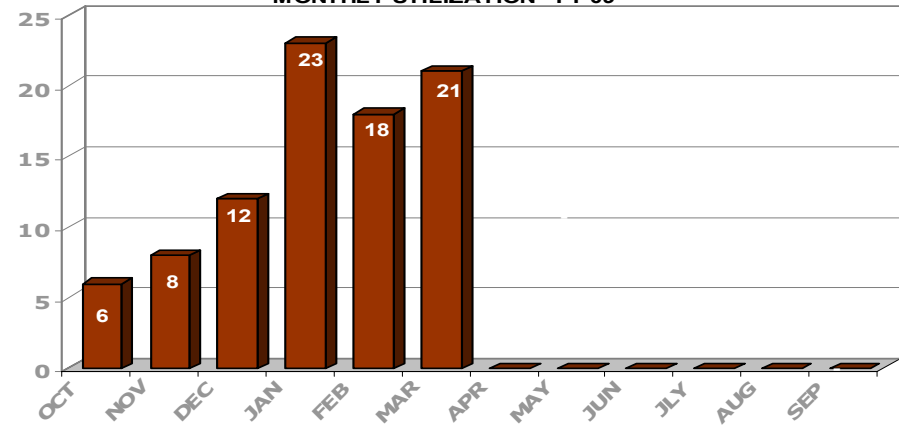


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100%	100%	100%	100%	100%	100%						
<b>Cumulative YTD</b>	6	14	25	48	66	87						

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**



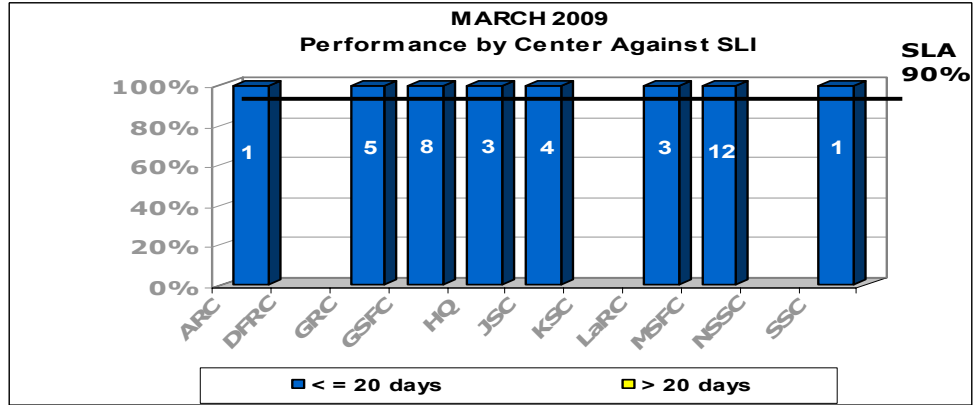
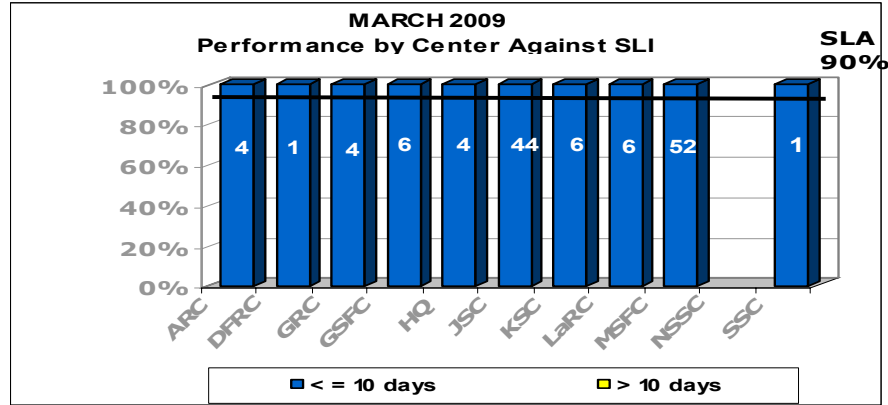
Assessment:

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

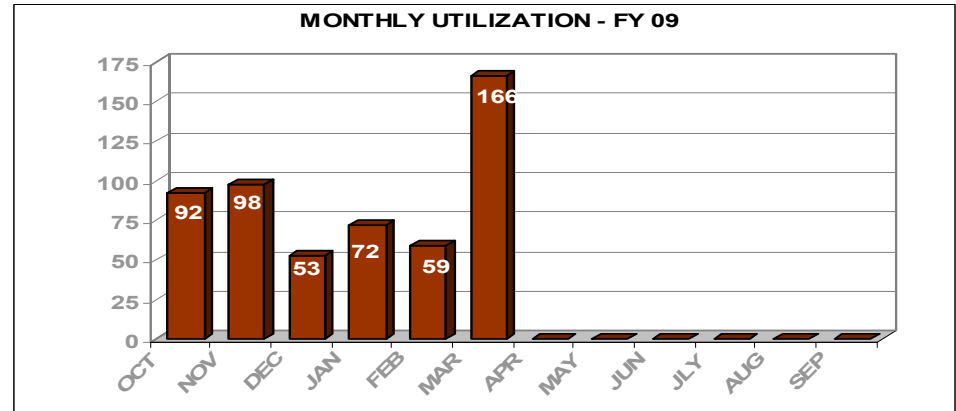
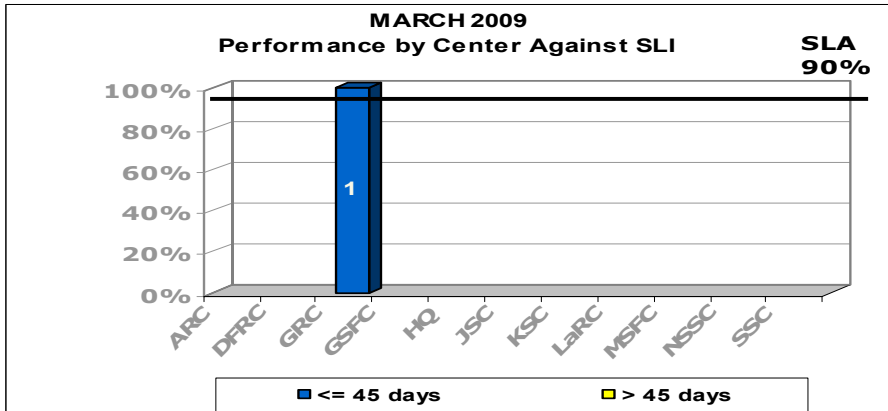
# Human Resources Benefits – Retirement Estimates - Monthly

## 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%						
Monthly	92	98	53	72	59	166						
< 1 year (10 days)	55	72	32	45	35	128						
1 to 5 yrs (20 days)	32	16	18	25	18	37						
> 5 years (45 days)	5	10	3	2	6	1						



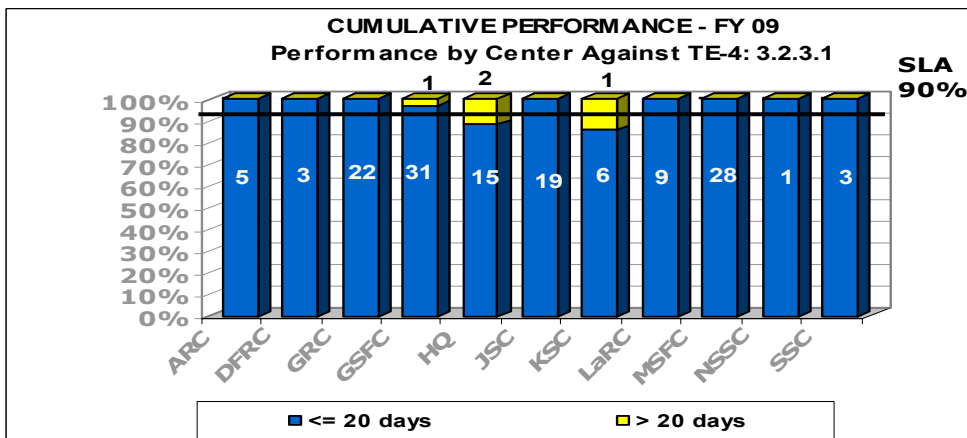
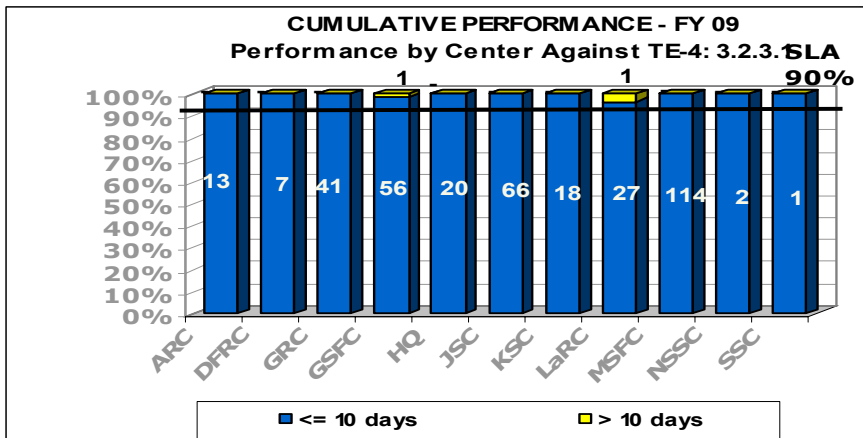
Assessment:

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

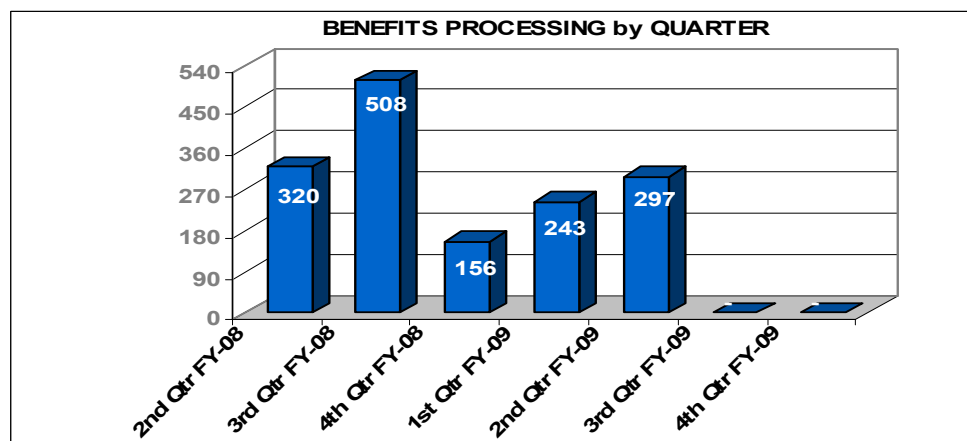
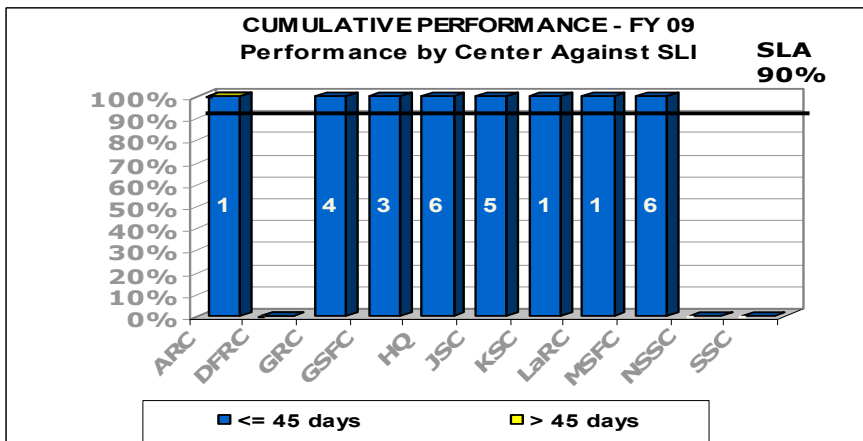
# Human Resources Benefits – Retirement Estimates - Cumulative

## 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						



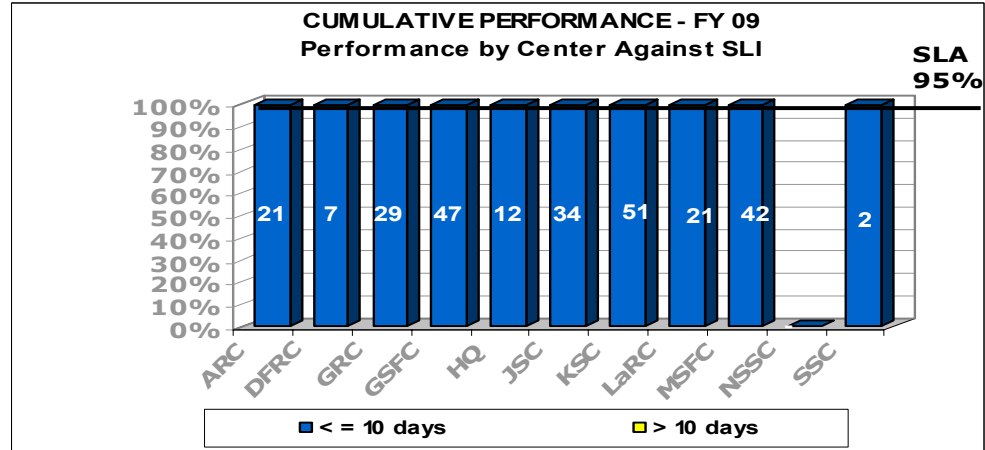
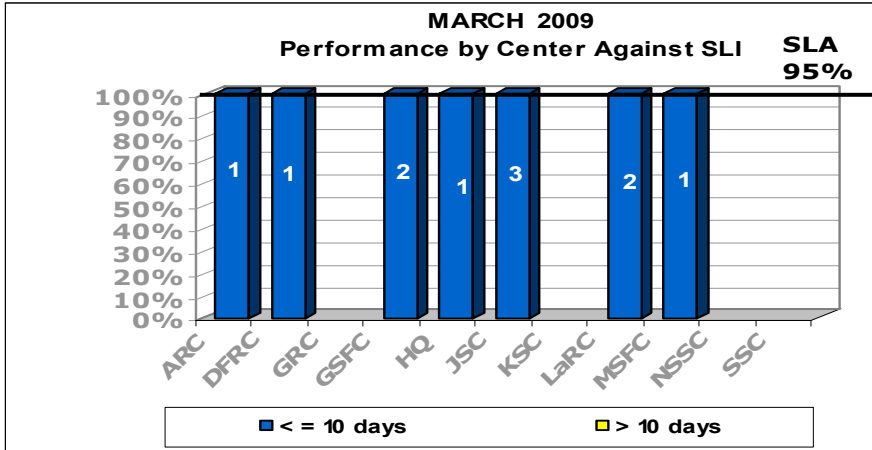
Assessment:

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

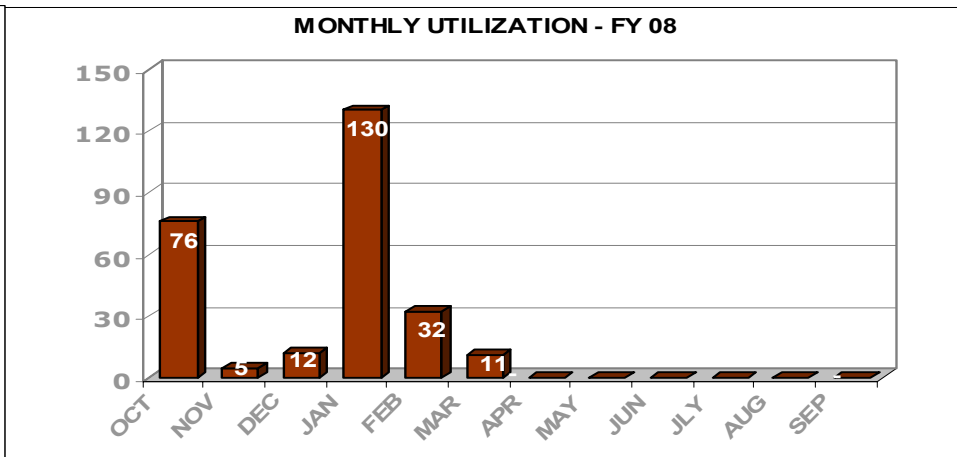
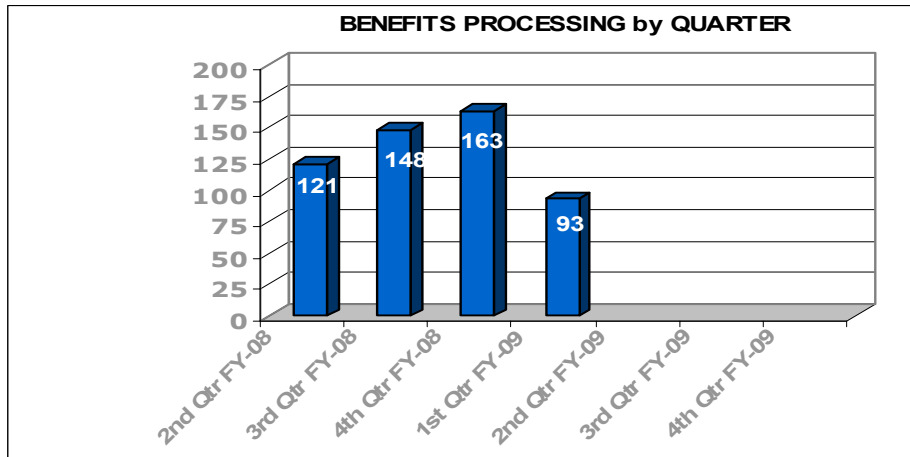
# Human Resources Benefits – Retirement Processing

## HR BENEFITS PROCESSING - Retirement Packages

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



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

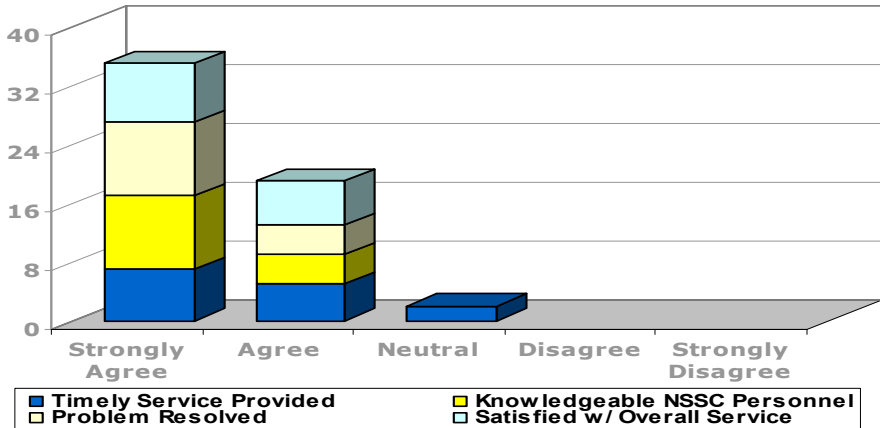


**Assessment:** Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. **RELEASED** Printed documents may be obsolete, validate prior to use.

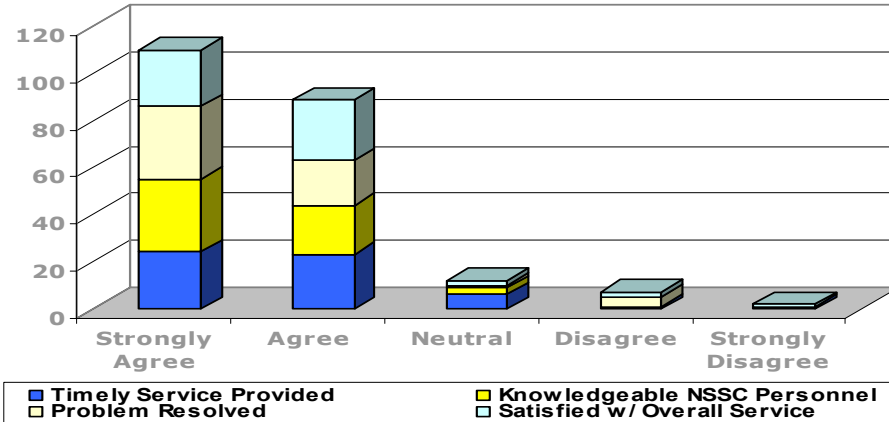
# Human Resources Benefits Counseling – Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY

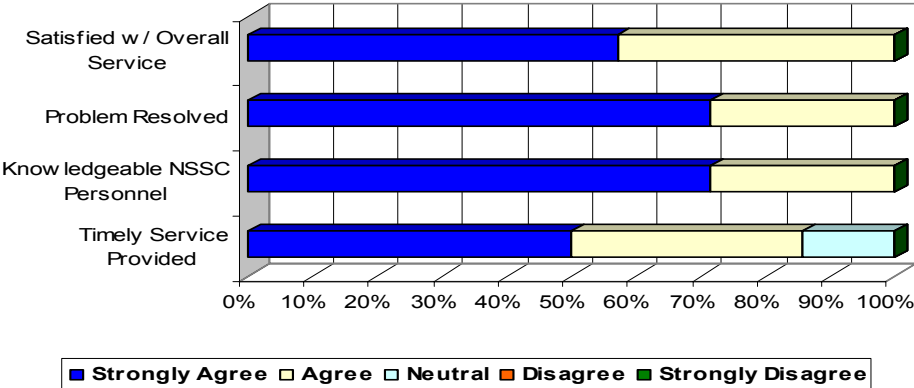
**MARCH 2009 - Benefits Counseling  
Customer Satisfaction Survey Responses**



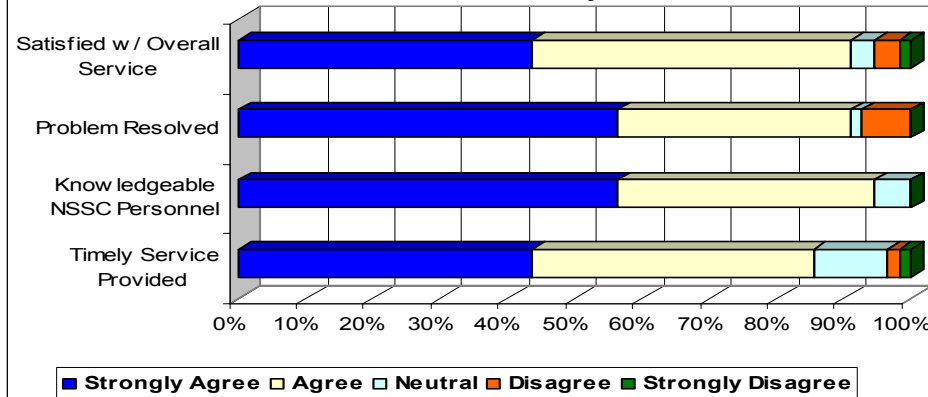
**CUMULATIVE - Benefits Counseling - FY 09  
Customer Satisfaction Survey Responses**



**MARCH 2009 Benefits Counseling Customer Satisfaction  
Survey**



**Cumulative Benefits Counseling Customer Satisfaction  
Survey**



**Assessment:** 100% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.  
100% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

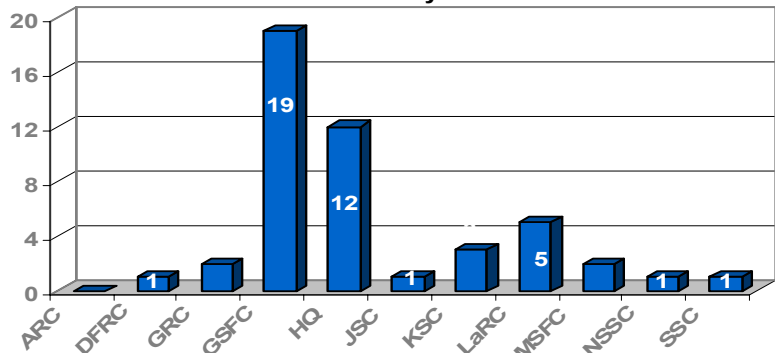


# Human Resources - Processing: New Hires, Gov't Deposit/Redeposit, Advance Sick Leave – Leave Donor

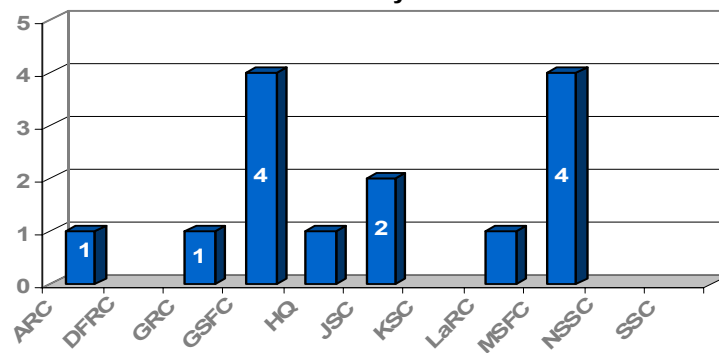
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator: Not Applicable - Info Only

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

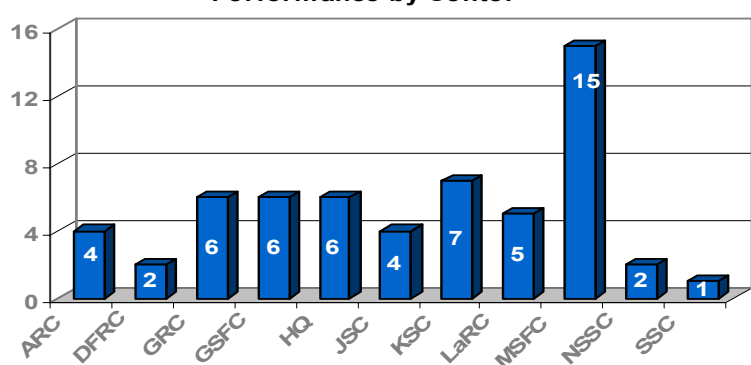


**Advance Sick Leave - MARCH 2009**  
Performance by Center

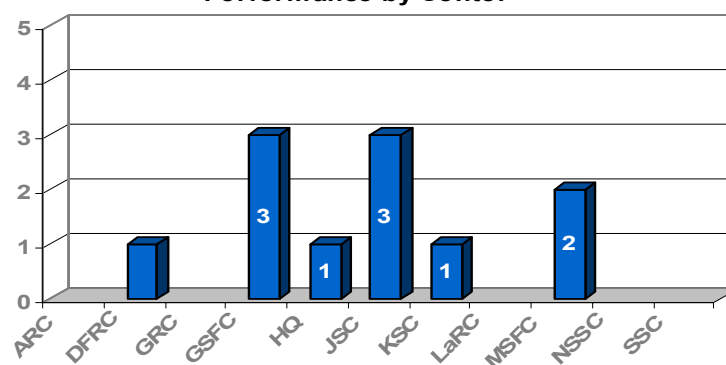


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>New Hires</b>	35	29	25	129	46	47						
<b>Gov't Deposits</b>	31	74	34	58	48	58						
<b>Adv Sick Leave</b>	87	20	23	27	12	14						
<b>Leave Donor</b>	18	22	30	22	6	11						

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



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



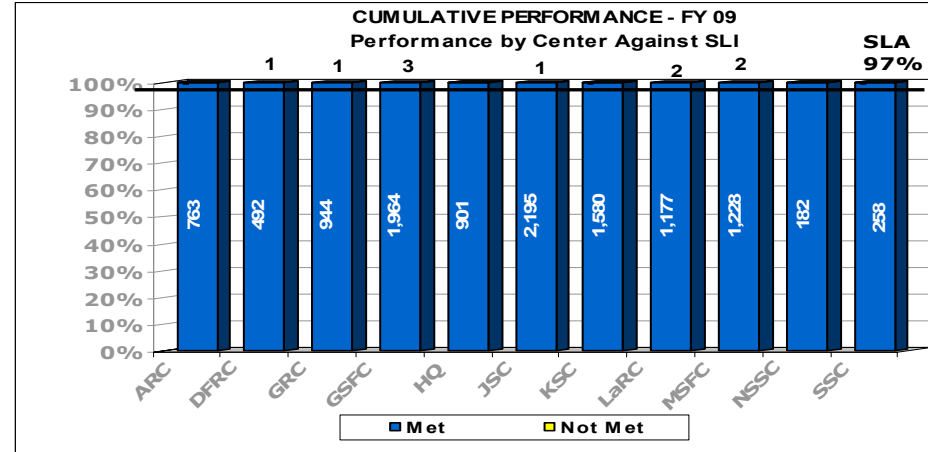
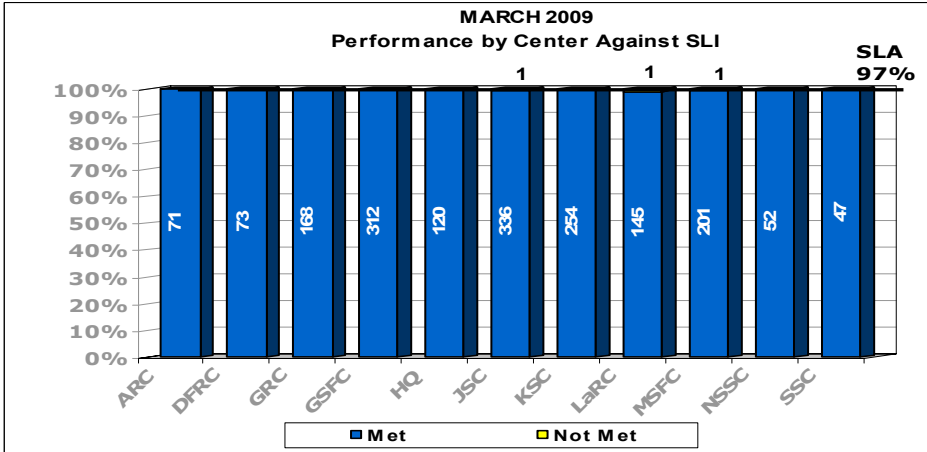
Assessment:

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

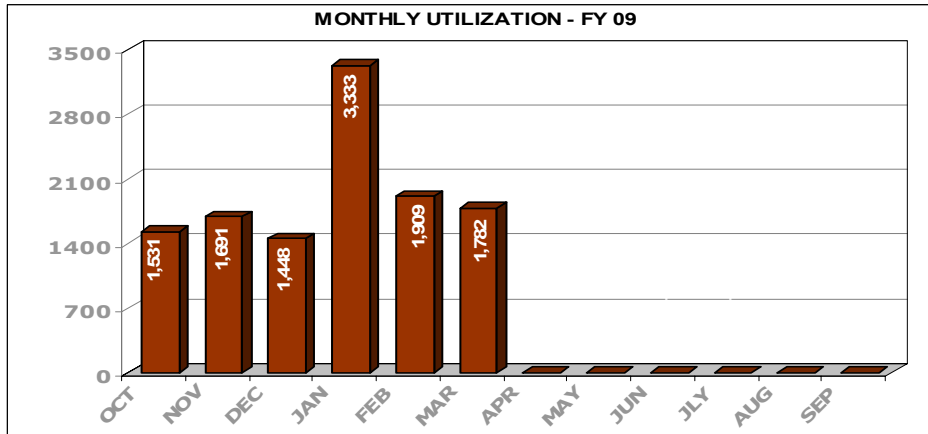
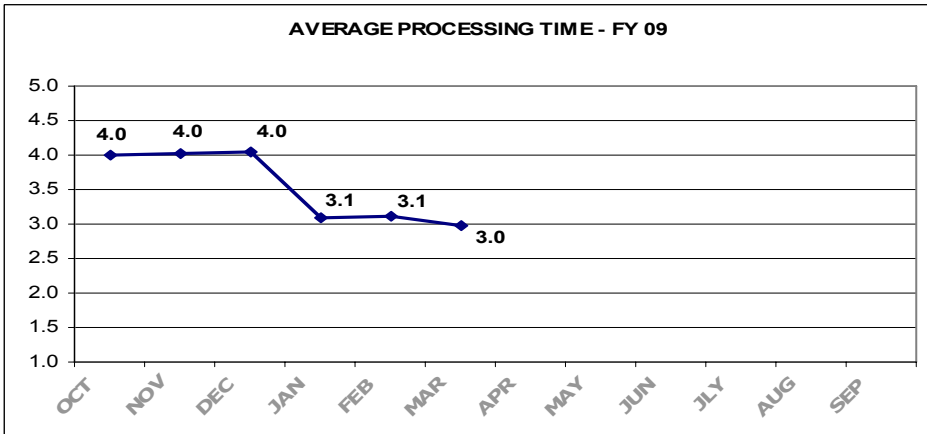
# Human Resources Personnel Action Processing

## 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%						
<b>Cumulative YTD</b>	1,531	3,222	4,670	8,003	9,912	11,694						
<b>PAP Accuracy</b>	99.9%	99.6%	99.8%	99.6%	99.3%	99.9%						



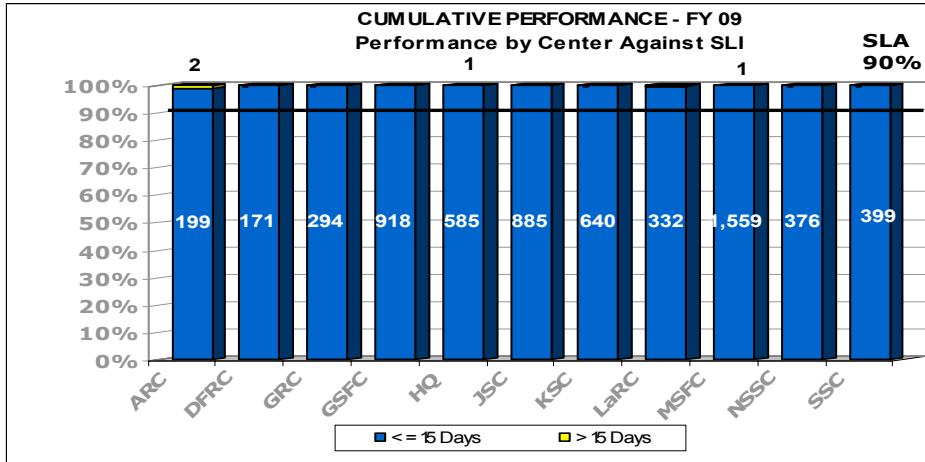
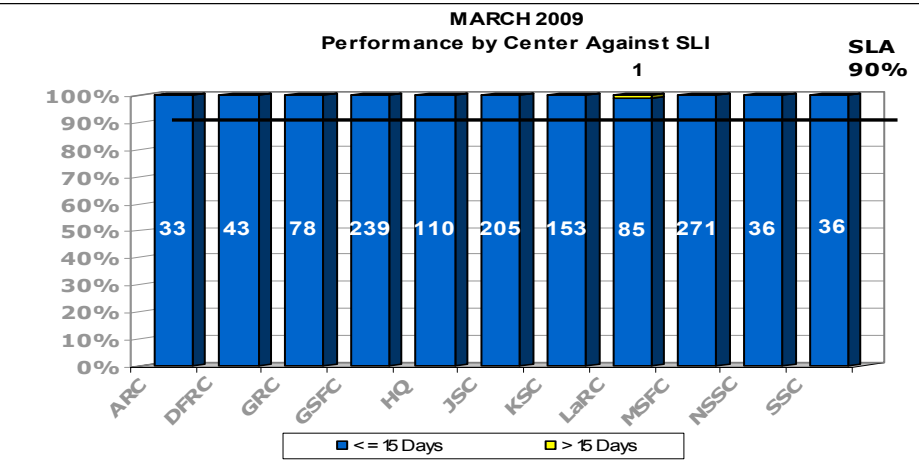
**Assessment:** 99.9% of the PAP metric was met for the March reporting period; which consists of pay periods 6 and 7 (March 1 to March 28, 2009). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

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

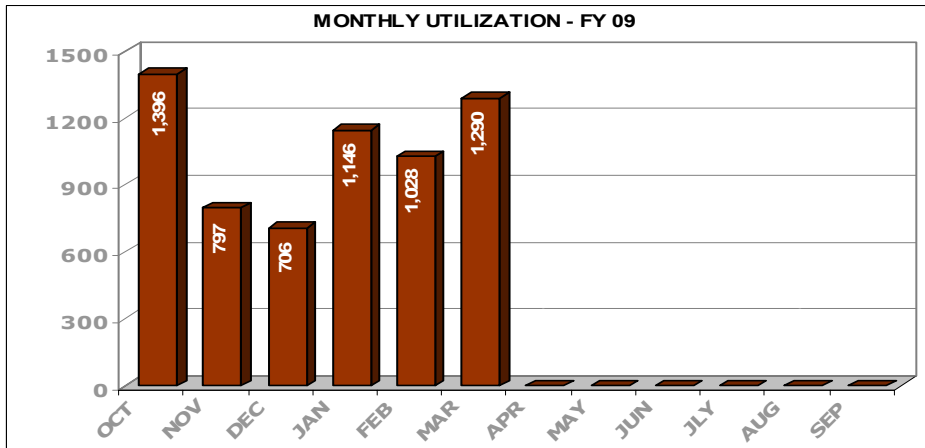
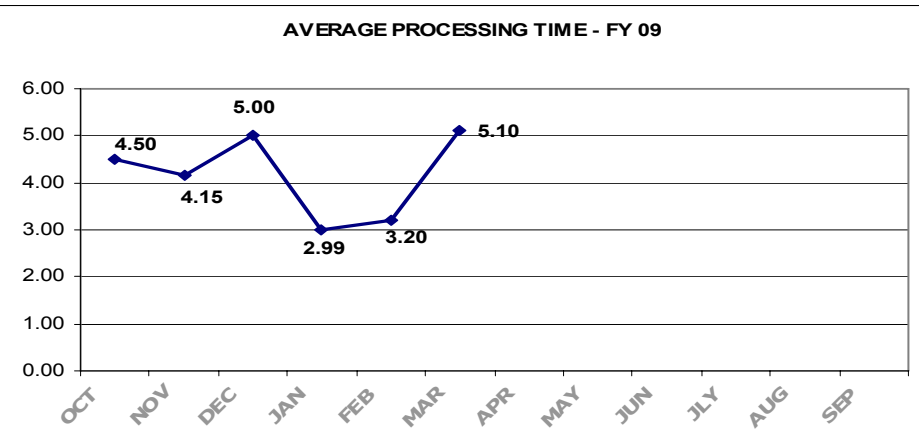
# Human Resources eOPF Maintenance – 15 Day

## 15 Day eOPF MAINTENANCE - FY 09

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



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%						
<b>Cumulative YTD</b>	1,396	2,193	2,899	4,045	5,073	6,363						



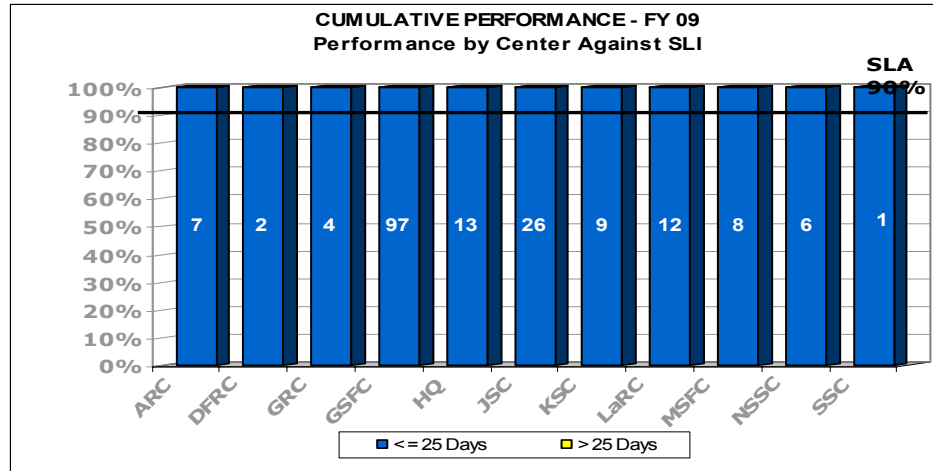
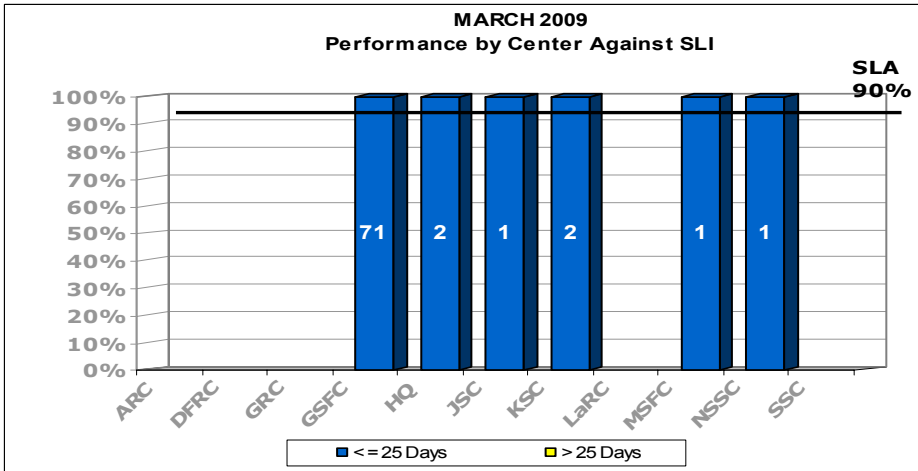
Assessment:

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

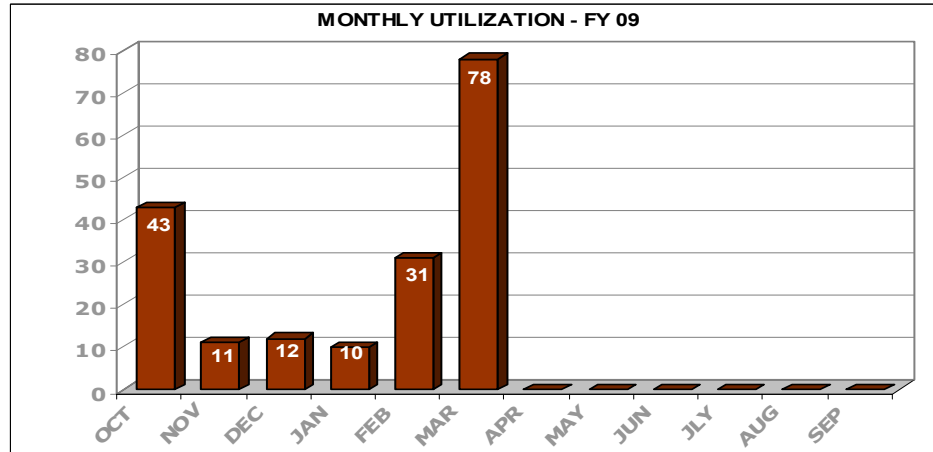
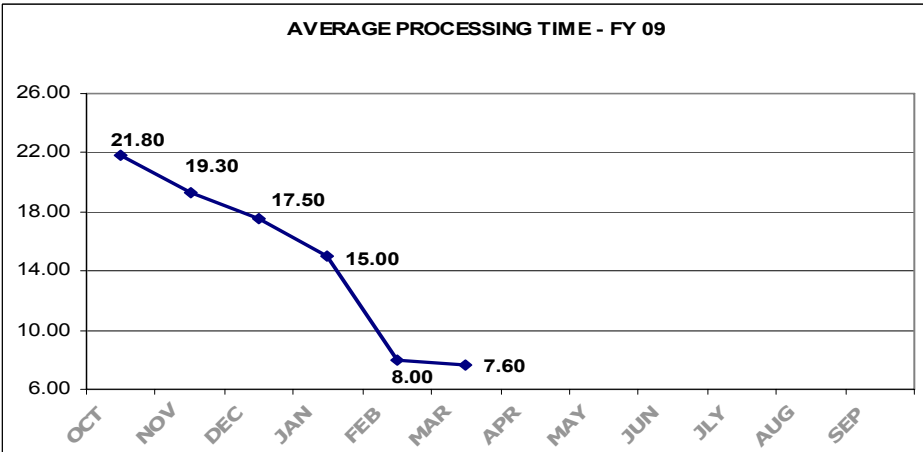
# Human Resources eOPF – Maintenance – 25 Day

## 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%						
<b>Cumulative YTD</b>	43	54	66	76	107	185						



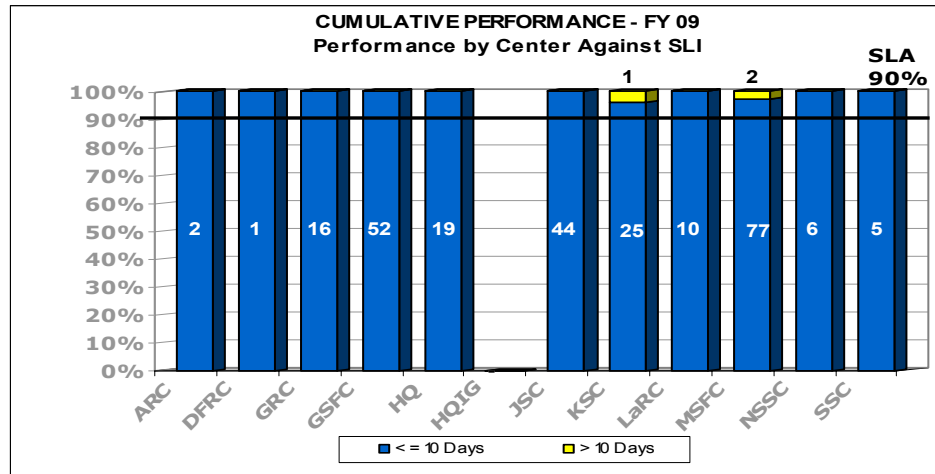
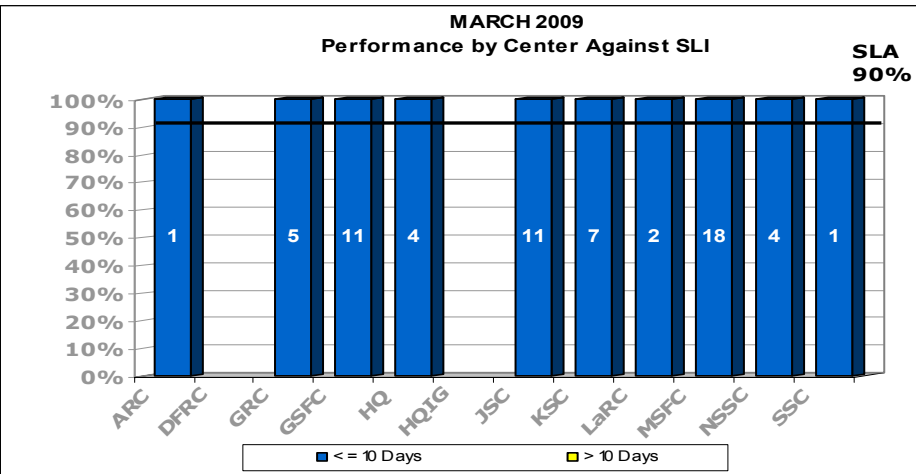
**Assessment:**

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

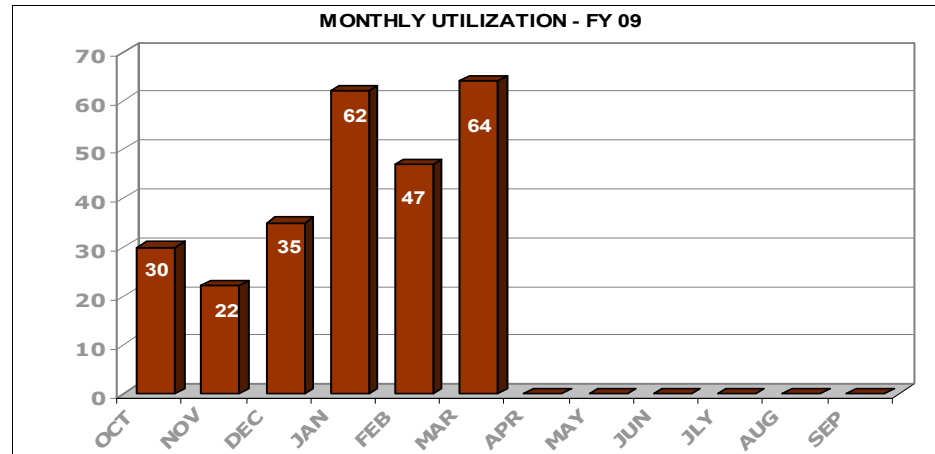
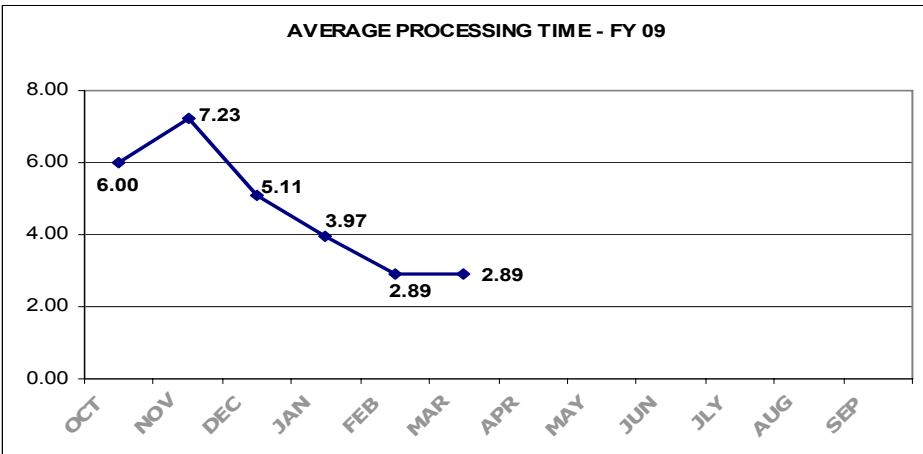
# Procurement On-Site Training Purchases

## 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%						
<b>Cumulative YTD</b>	30	52	87	149	196	260						



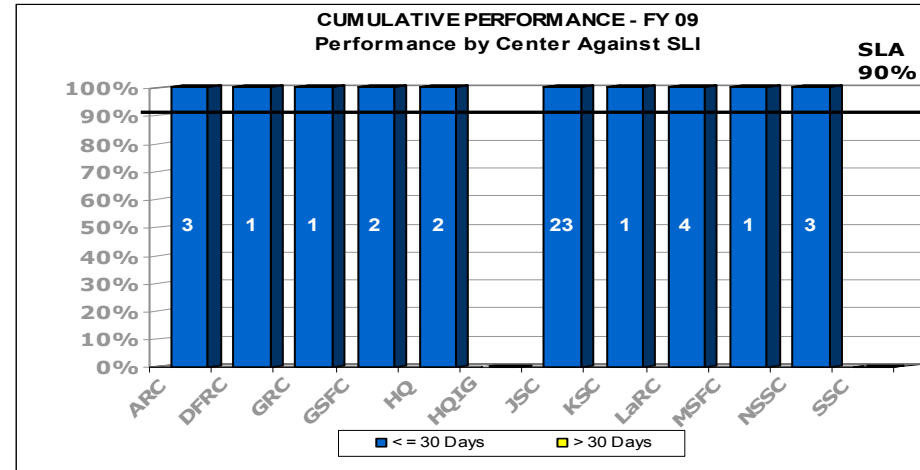
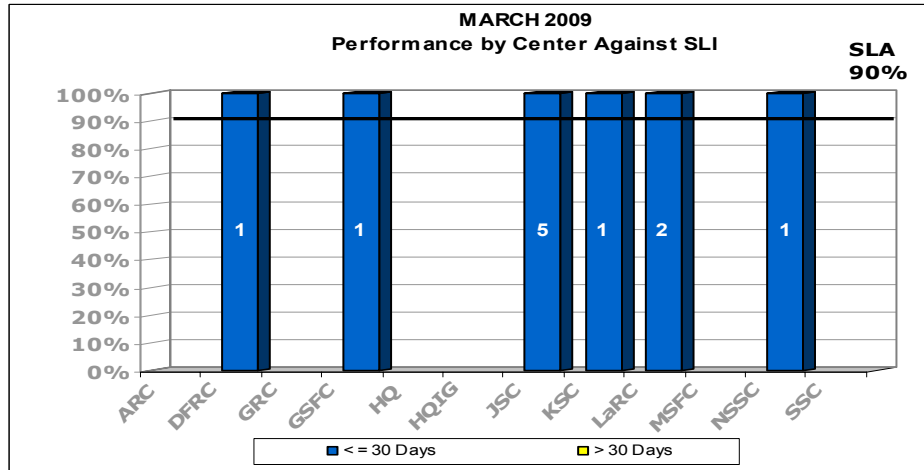
**Assessment:** 64 Training requests were between \$3,001 - \$25,000 for March.

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

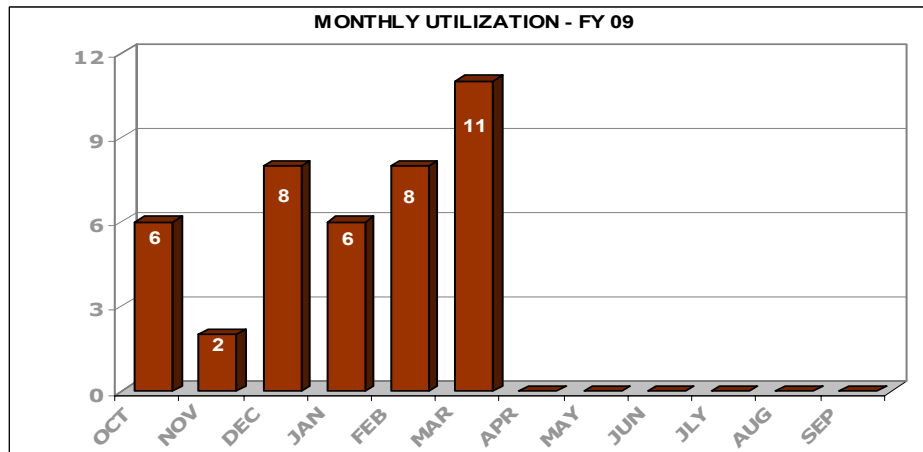
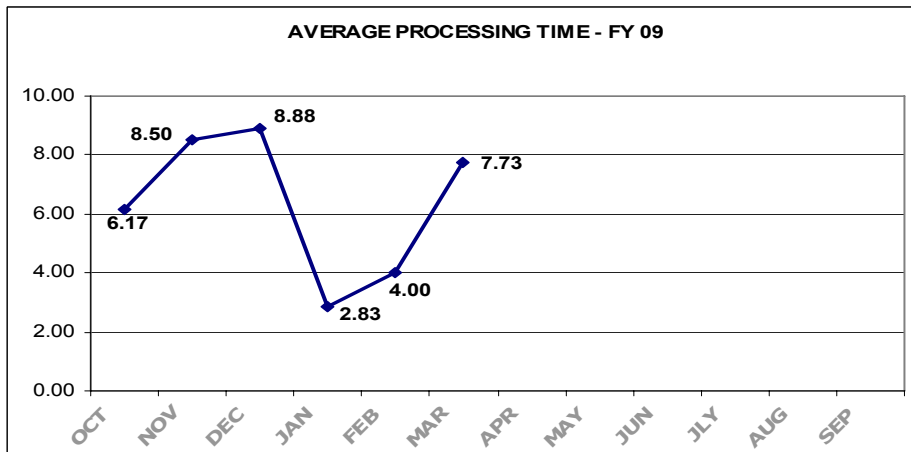
# Procurement On-Site Training Purchases

## 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.



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%						
<b>Cumulative YTD</b>	6	8	16	22	30	41						



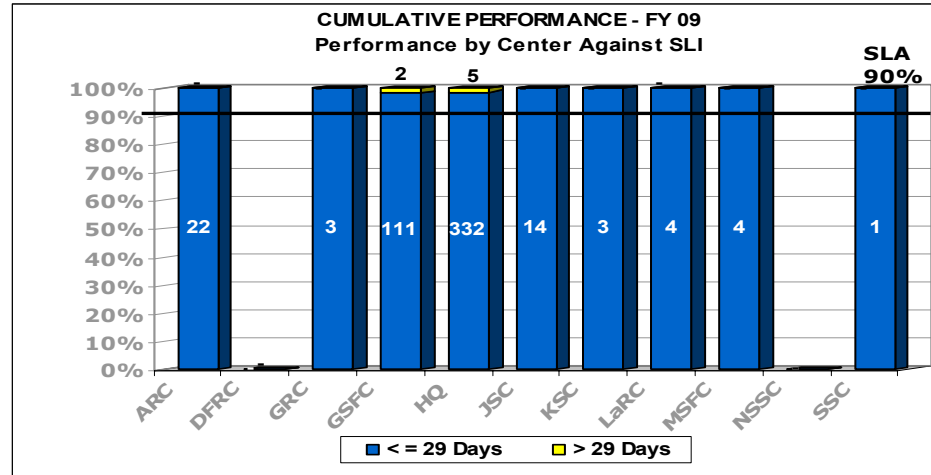
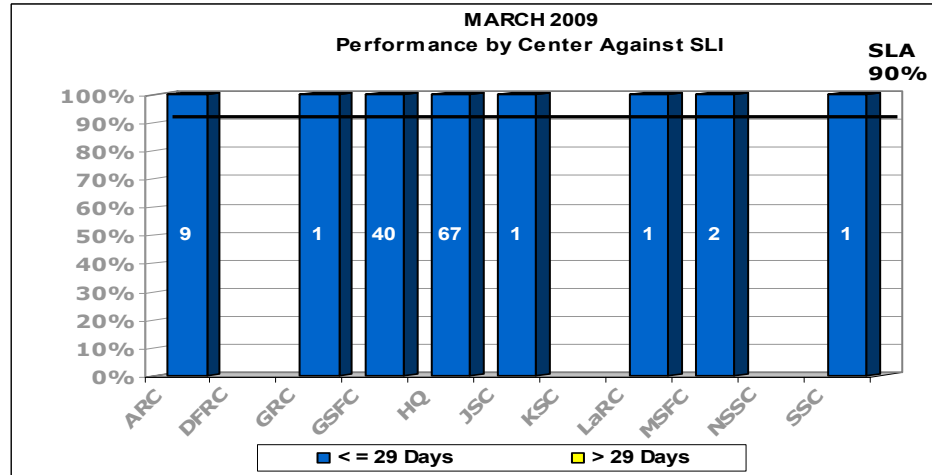
**Assessment:** 11 Training requests for the March reporting period were over \$25,000. The request package met the metric.

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

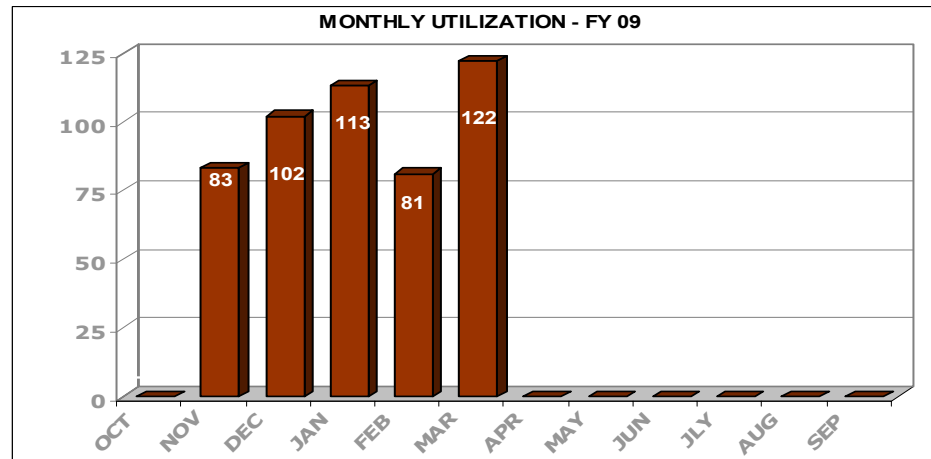
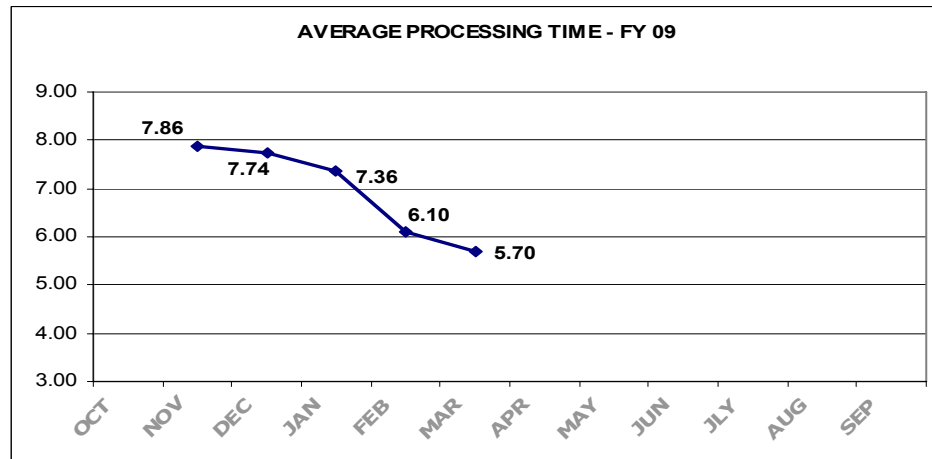
# Procurement Grants & Cooperative Agreements

## GRANTS & COOPERATIVE AGREEMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	100.00%	98.04%	97.35%	97.53%	100.00%						
<b>Cumulative YTD</b>	0	83	185	298	379	501						

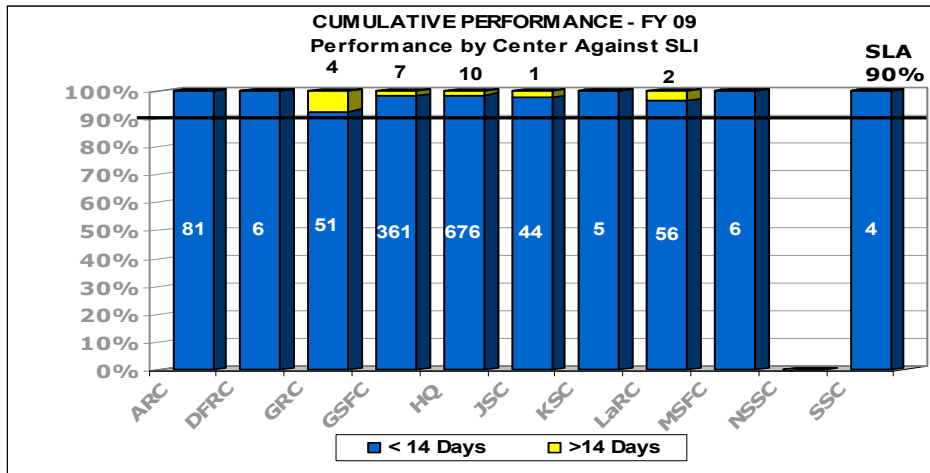
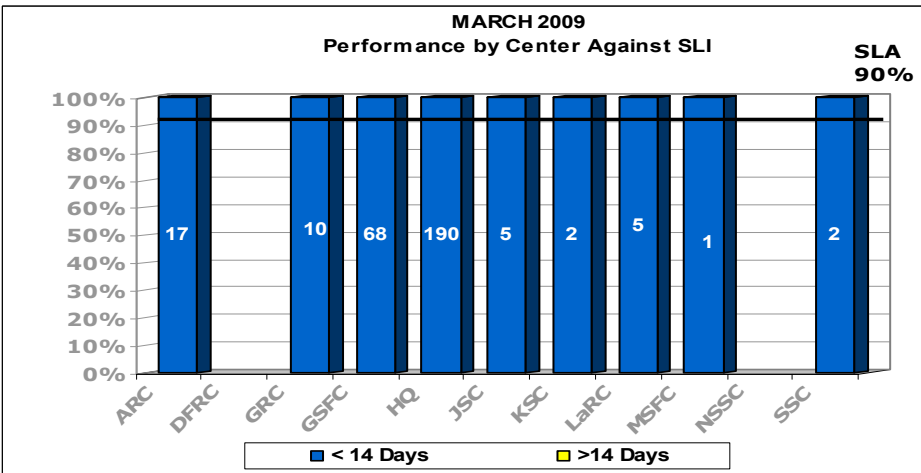


**Assessment:** 122 Grants and Cooperative Agreements were processed for the March reporting period.

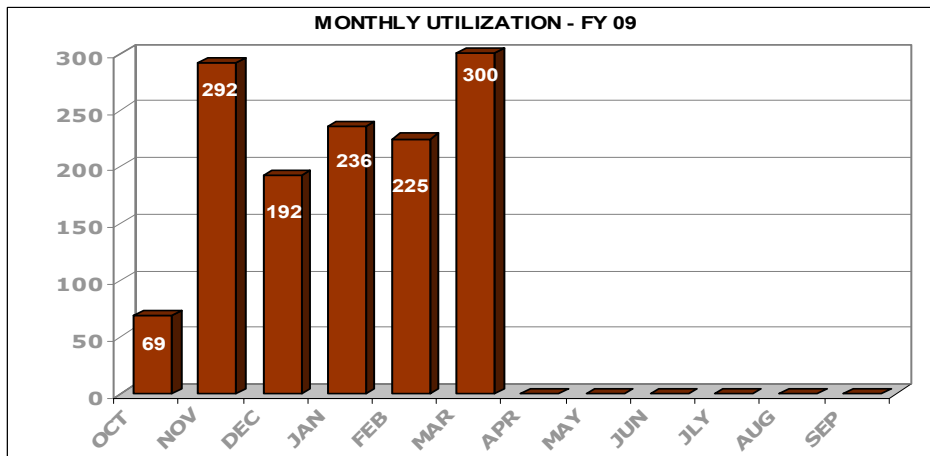
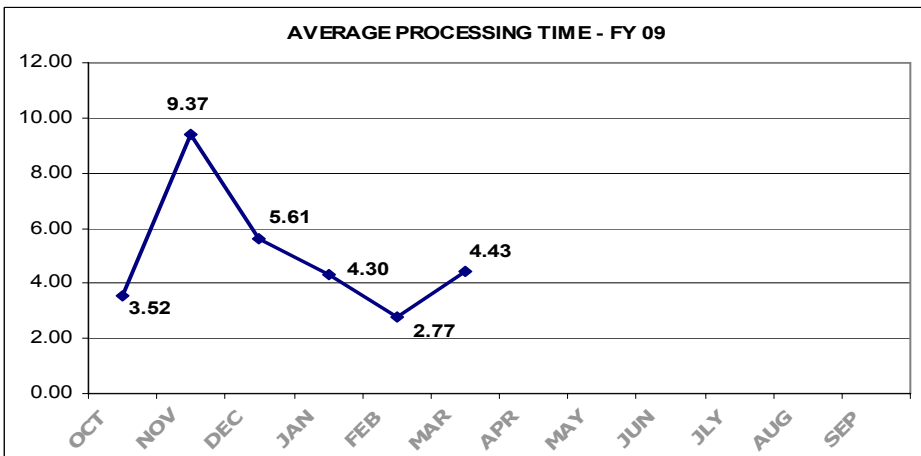
# Procurement Grants & Cooperative Agreements - Supplements

## 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%						
<b>Cumulative YTD</b>	69	361	553	789	1,014	1,314						



**Assessment:** 300 Grant Supplements were awarded during the March reporting period.

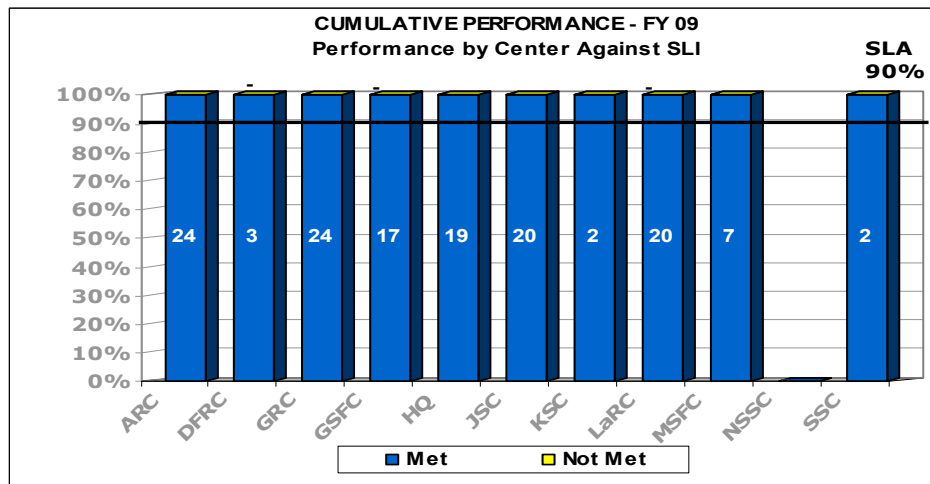
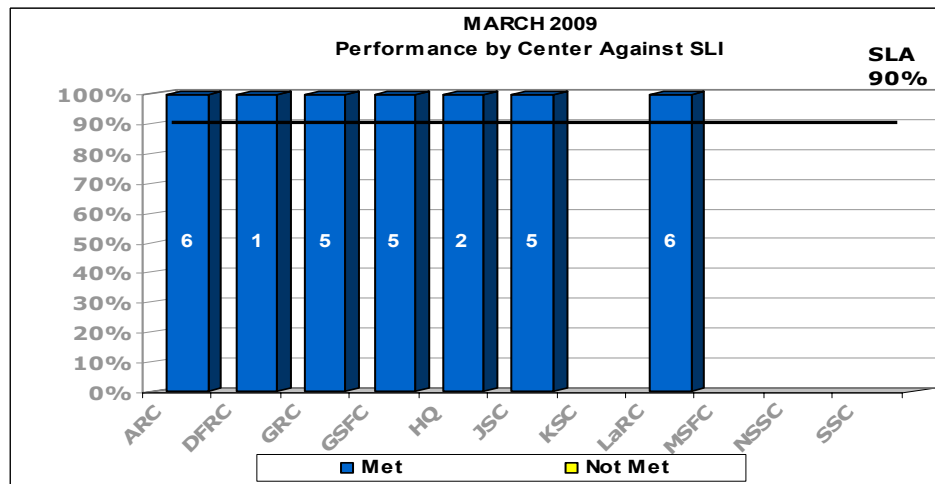
RELEASED - Printed documents may be obsolete; validate prior to use.



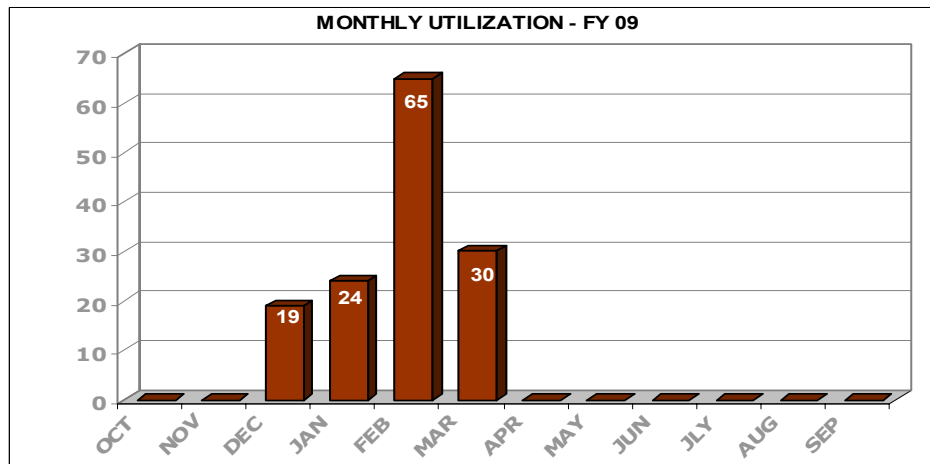
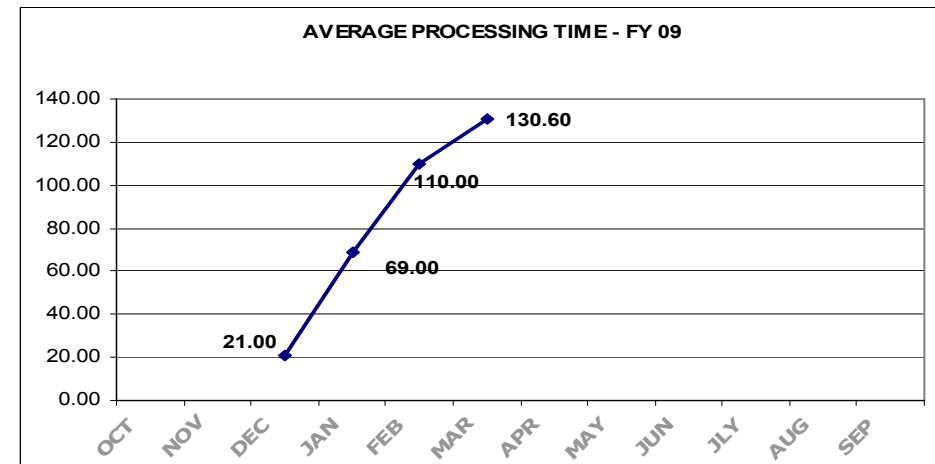
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%						
<b>Cumulative YTD</b>	0	0	19	43	108	138						



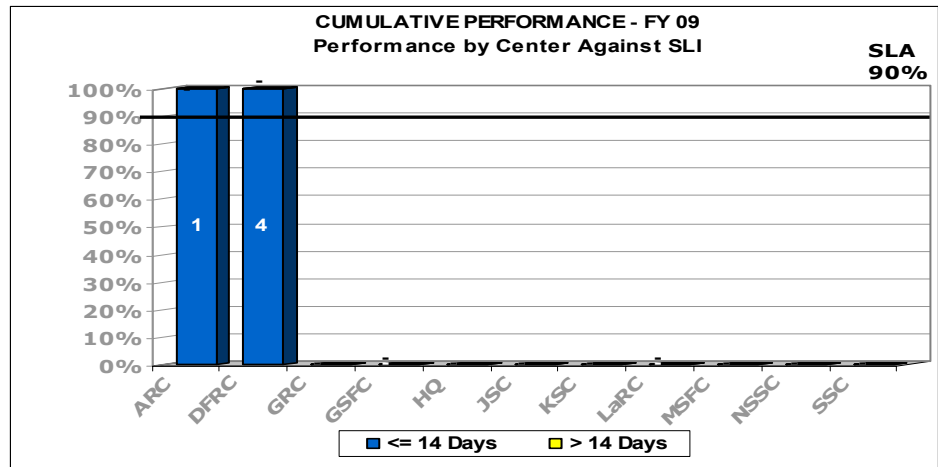
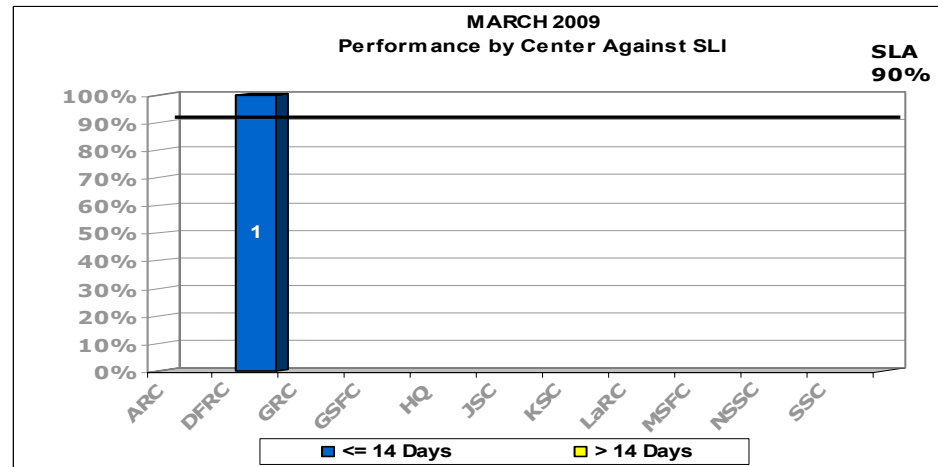
**Assessment:** Awards selected on October 29, 2008. 30 of the 143 Phase 2 contracts were awarded in March. These 30 can be charged to the appropriate centers. 19 were previously awarded in December and charged back to the centers; 24 were previously awarded in January and charged back to the centers; 65 were previously awarded in March and charged back to the centers.

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

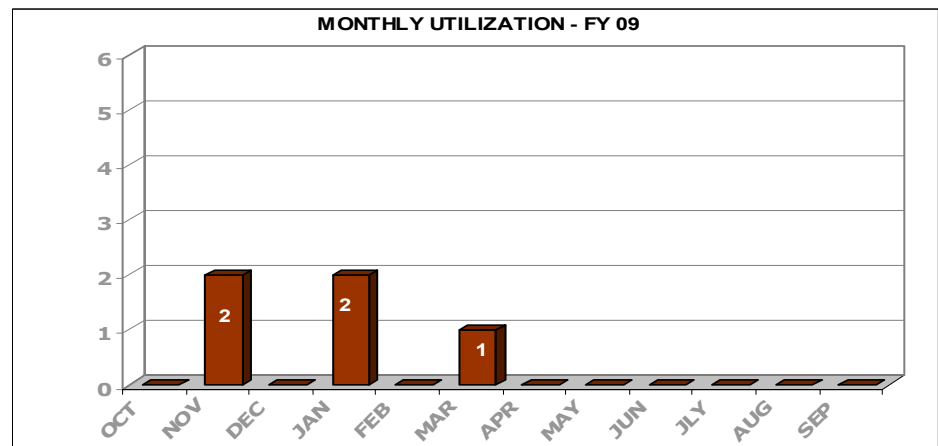
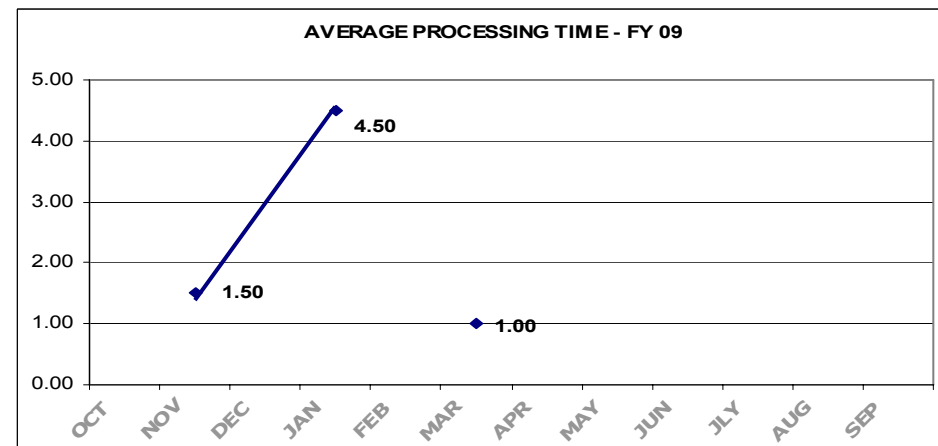
# Procurement Unilateral SBIR - STTR Funding Modifications

## Unilateral SBIR / STTR Funding Modifications

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



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



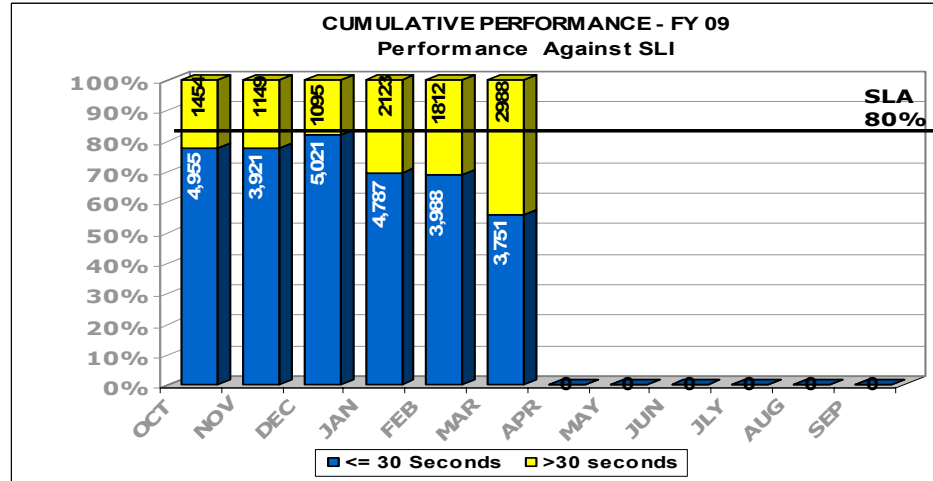
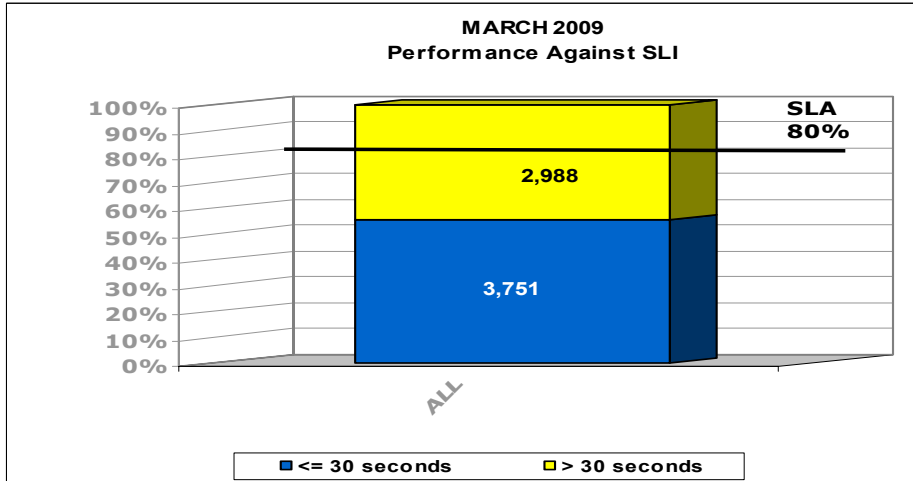
**Assessment:** Funding mods were completed on 2006 Phase 2 SBIR Awards.

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

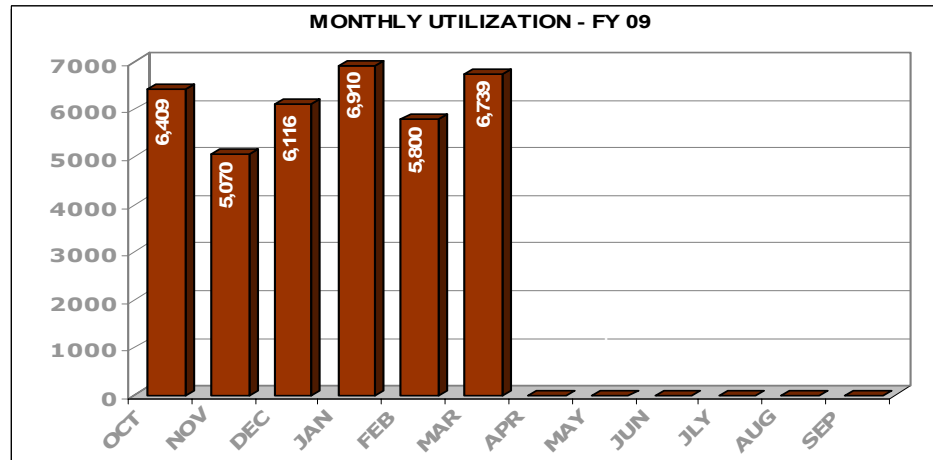
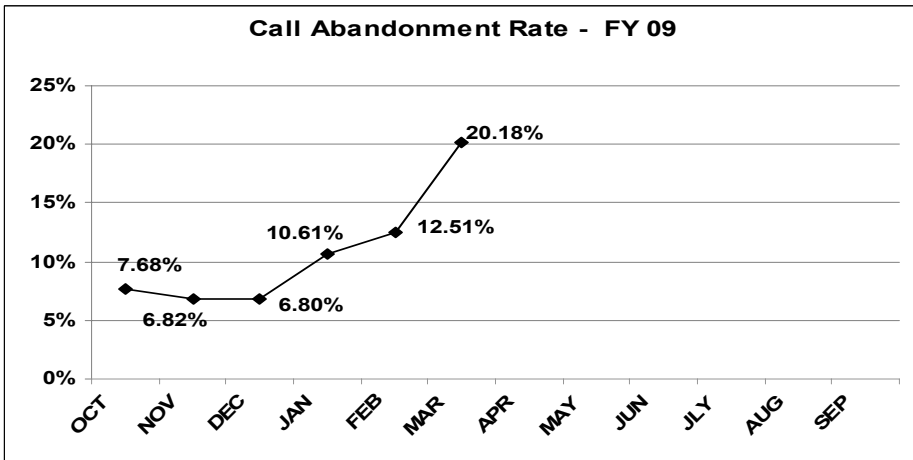
# Customer Contact Center Average Speed of Answer

## CALL RESPONSE RATE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%	77.31%	77.34%	82.10%	69.28%	68.76%	55.66%						
<b>Cumulative YTD</b>	6,409	11,479	17,595	24,505	30,305	37,044						



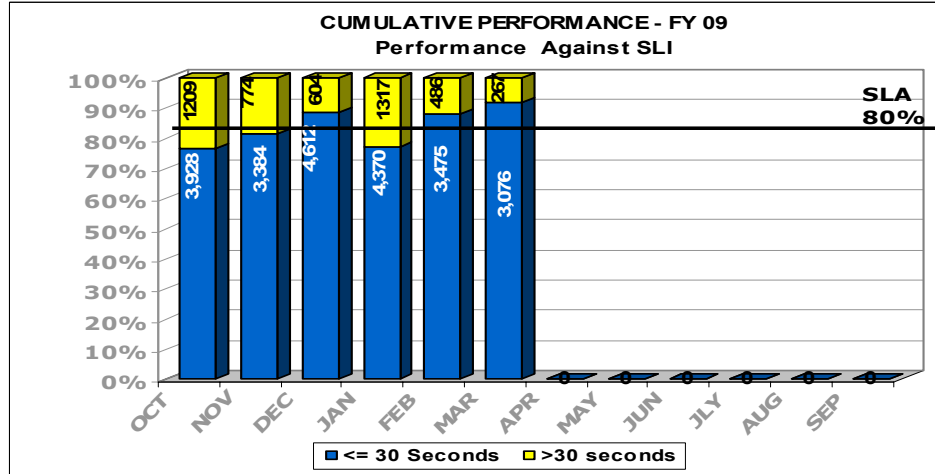
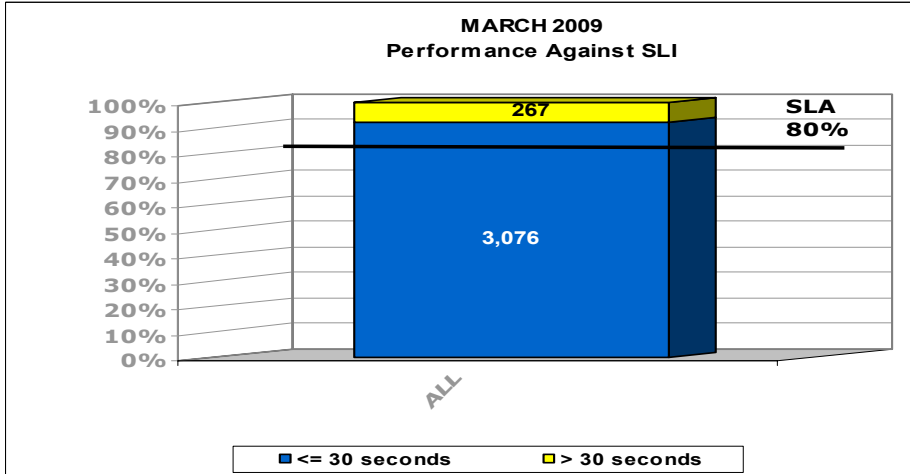
**Assessment:** There was an increase in SATERN calls due to the release of the annual IT Security training. This is required training for all NASA civil service and contractor employees. Non-SATERN call response for March was 92.01%.

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

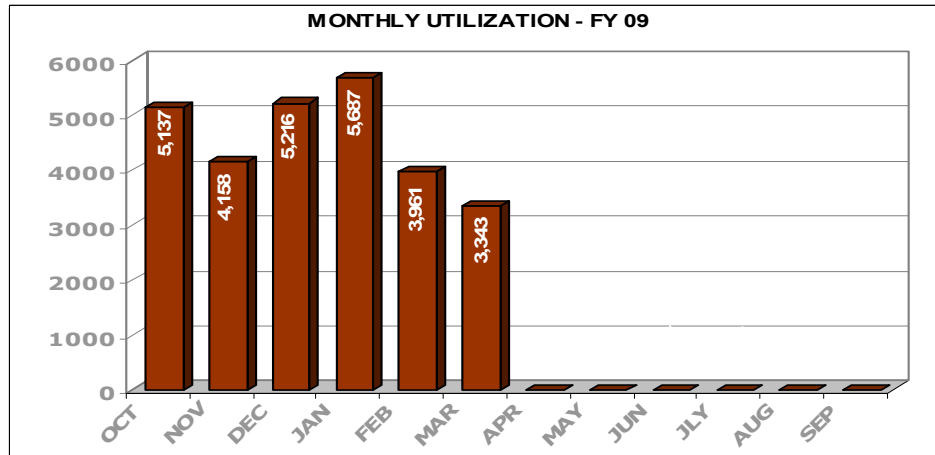
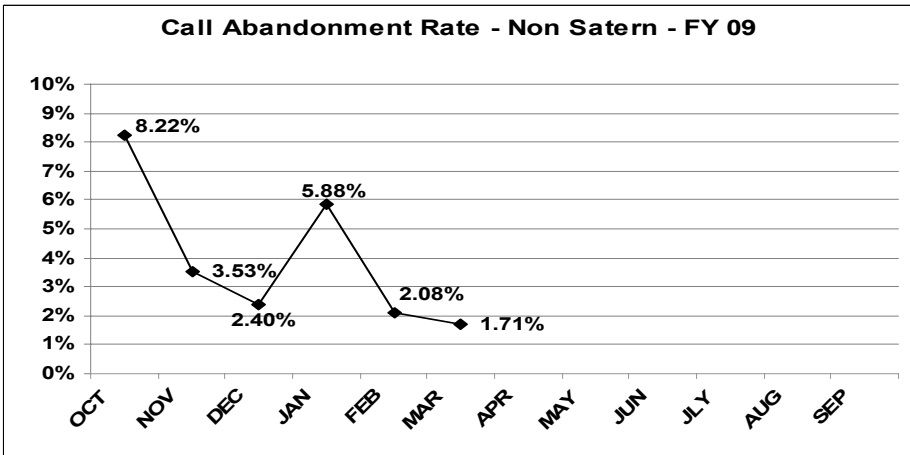
# Customer Contact Center Average Speed of Answer (Non Satern)

## 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%						
<b>Cumulative YTD</b>	5,137	9,295	14,511	20,198	24,159	27,502						



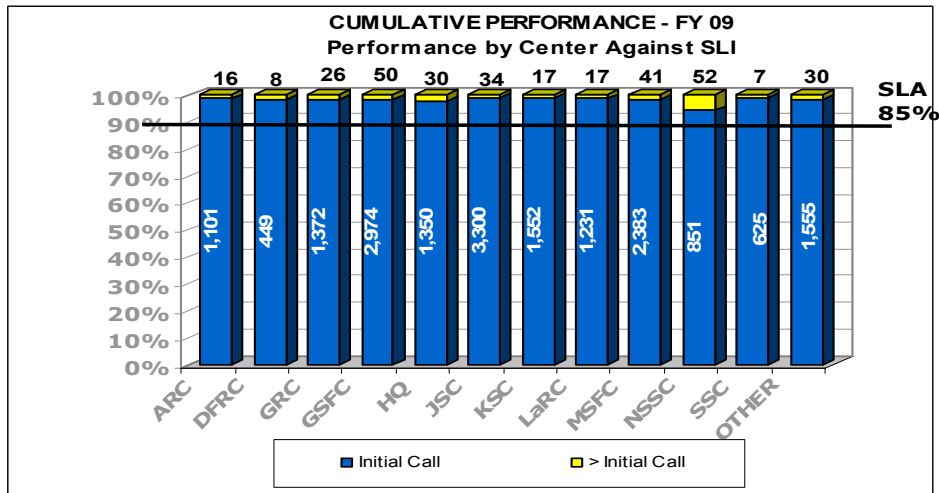
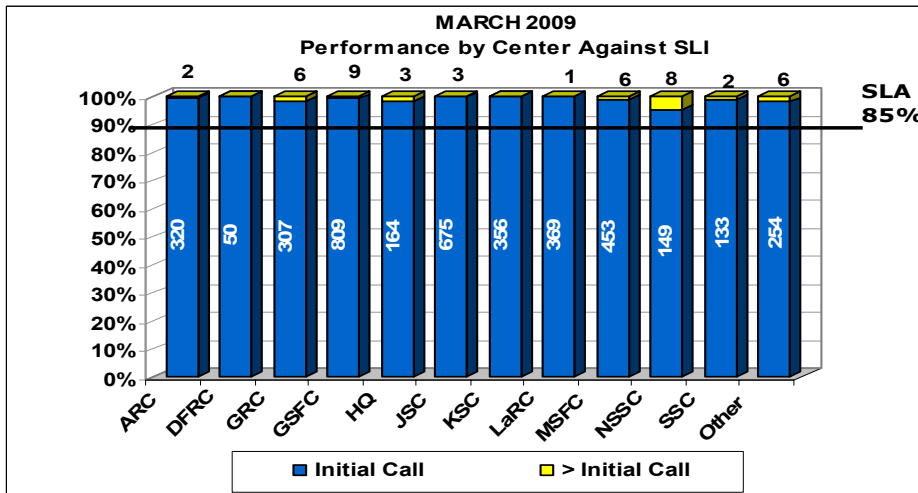
**Assessment:**

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

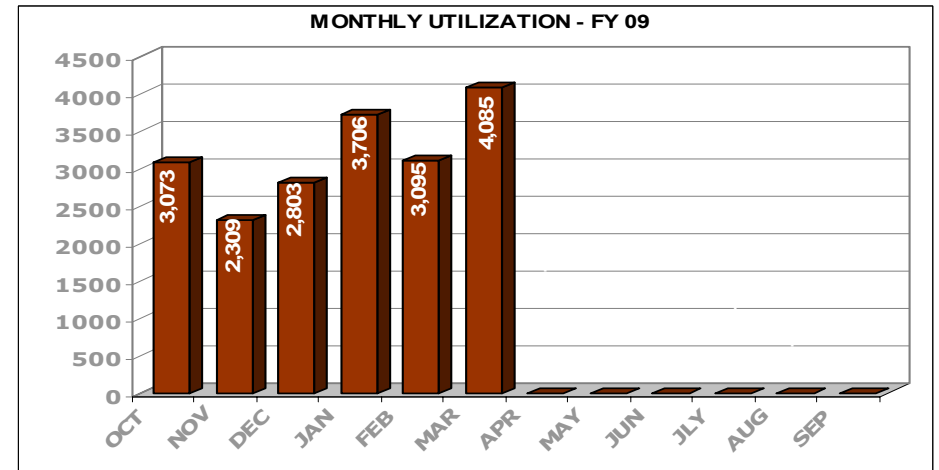
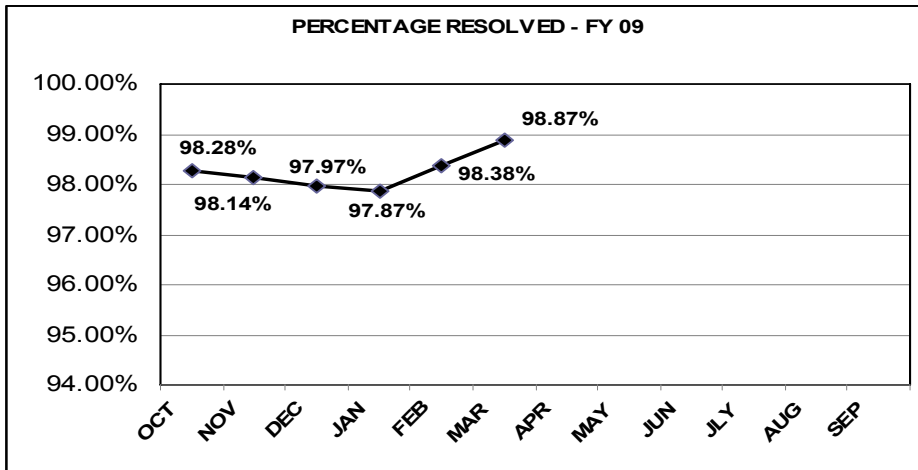
# Customer Contact Center Initial Call Resolution

## 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%						
<b>Cumulative YTD</b>	3,073	5,382	8,185	11,891	14,986	19,071						

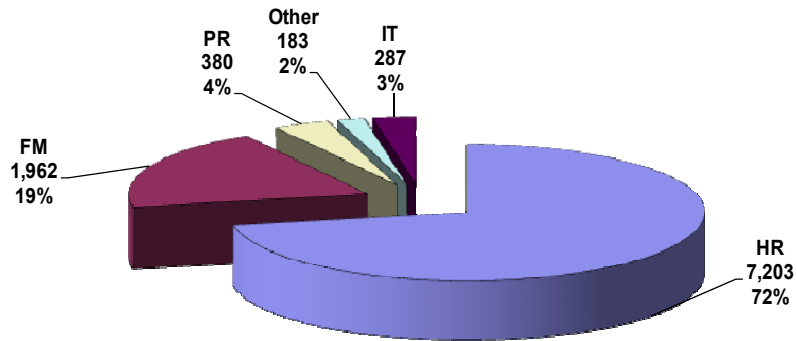


**Assessment:** Exceeded the SLI requirement by resolving 98.87% of routine customer inquiries on initial call during NSSC business hours during the

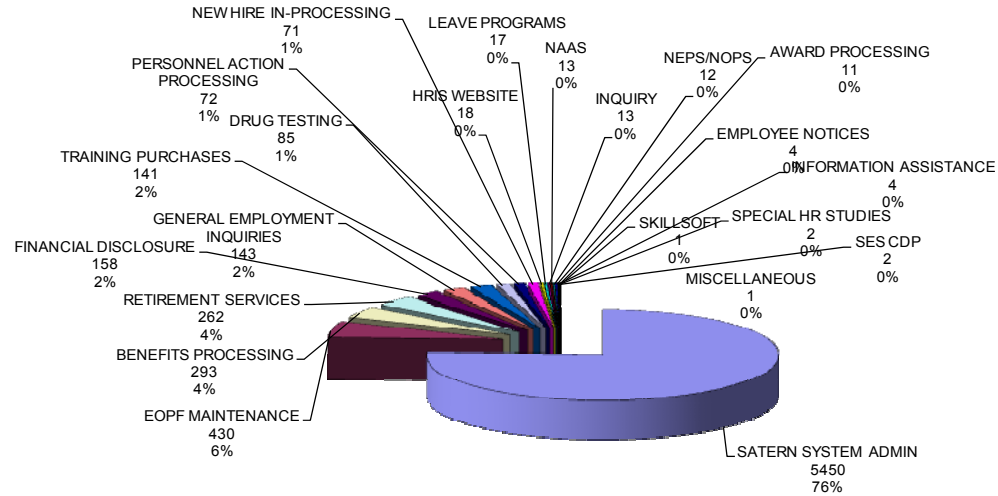
**RELEASED** - Printed documents may be obsolete; validate prior to use.

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

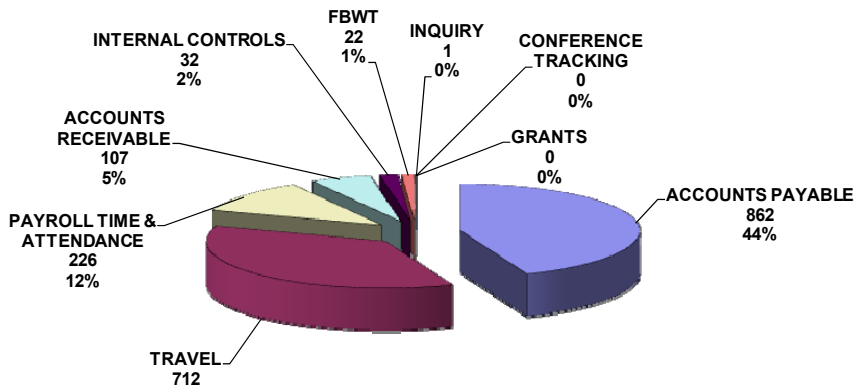
**Customer Inquiries by Category  
for March 2009 (10,015)**



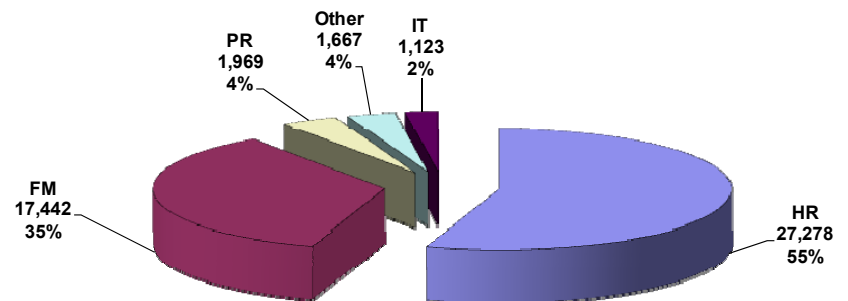
**Customer Inquiries for March 2009  
Human Resources (7,203)**



**Customer Inquiries for March 2009  
Financial Management (1,962)**



**Customer Inquiries by Category  
Cumulative FY09  
(49,479)**

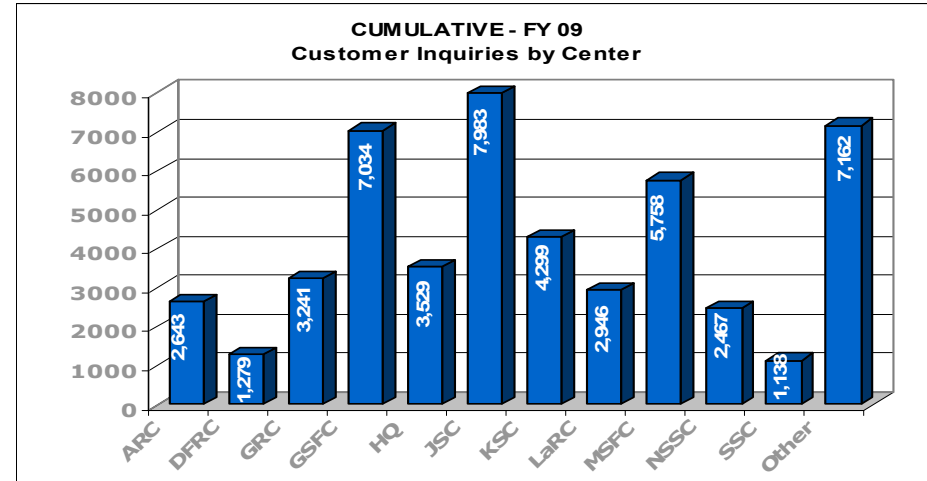
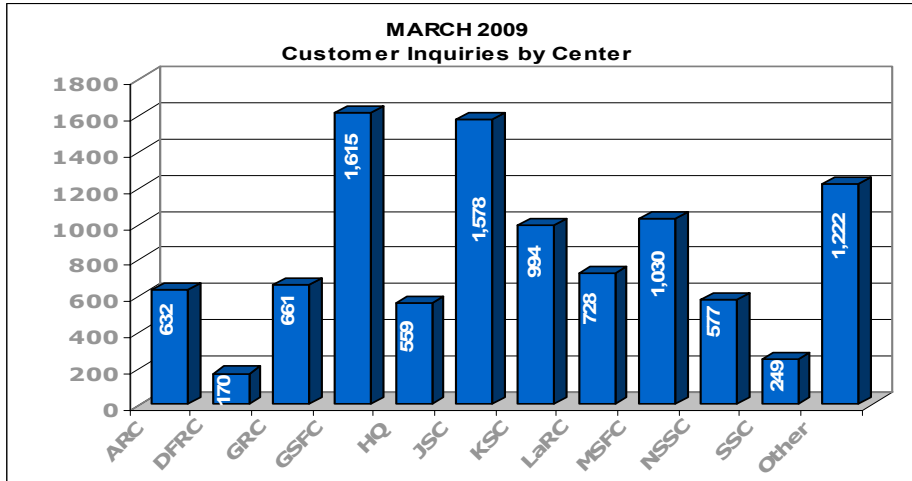


RELEASED - Printed documents may be obsolete; validate prior to use.

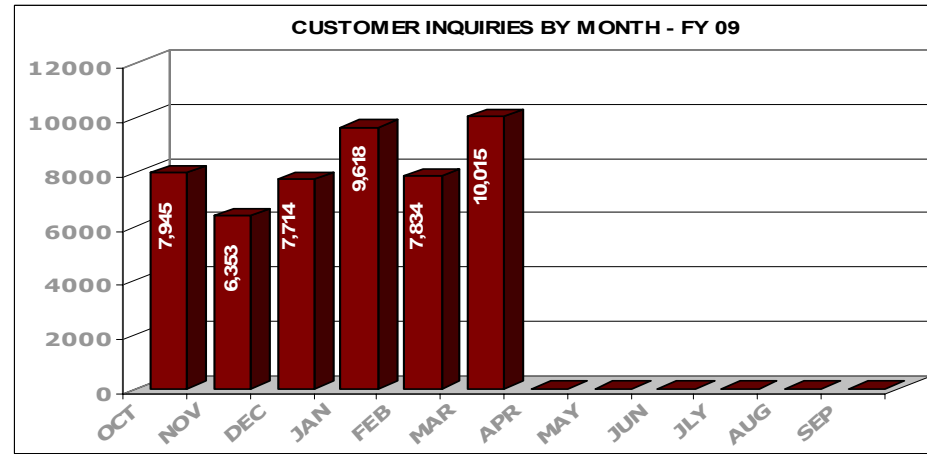
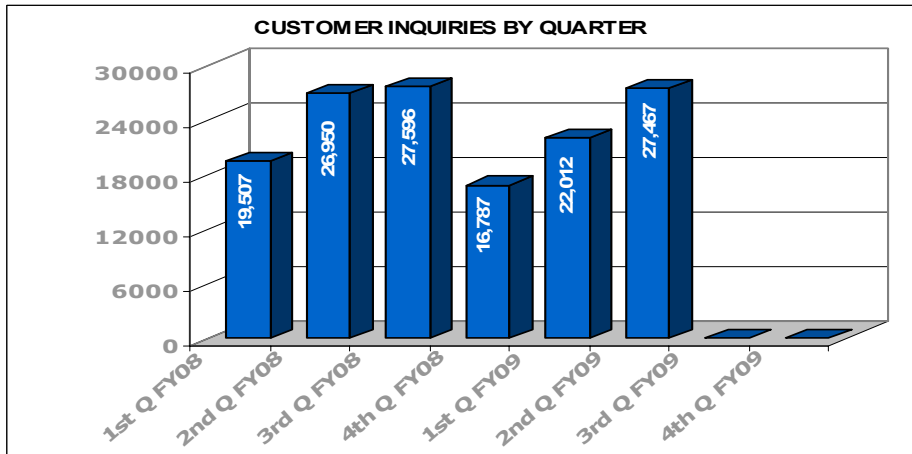
# Customer Contact Center Customer Inquiries Received by Centers

## CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
<b>Cumulative YTD</b>	7,945	14,298	22,012	31,630	39,464	49,479						



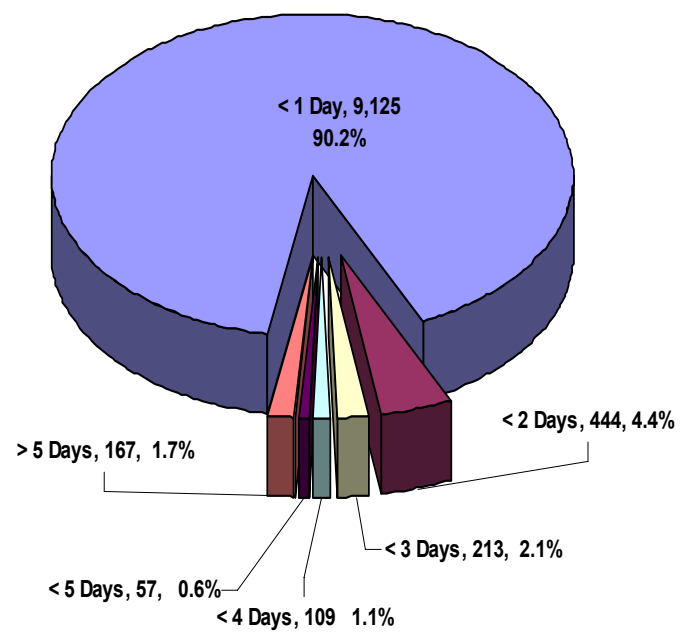
**Assessment:** Customer Inquiries are averaging 8,246 per month/FY09.

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

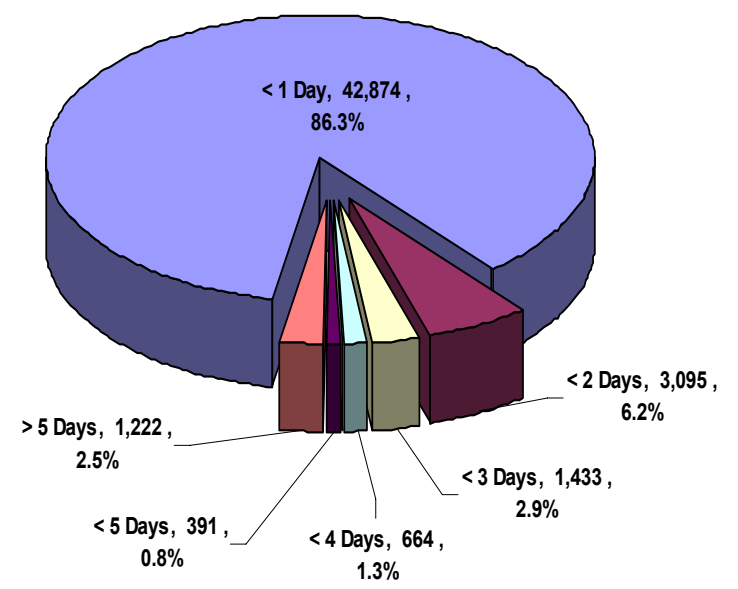
# Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

**Service Level Indicator:**  
Customer Inquiries (Resolution by Days)

**MARCH 09 - TOTAL - 10,115**



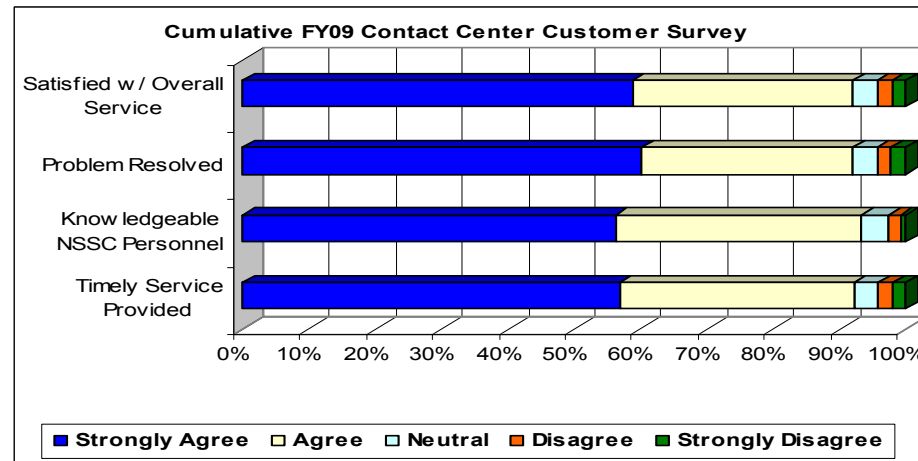
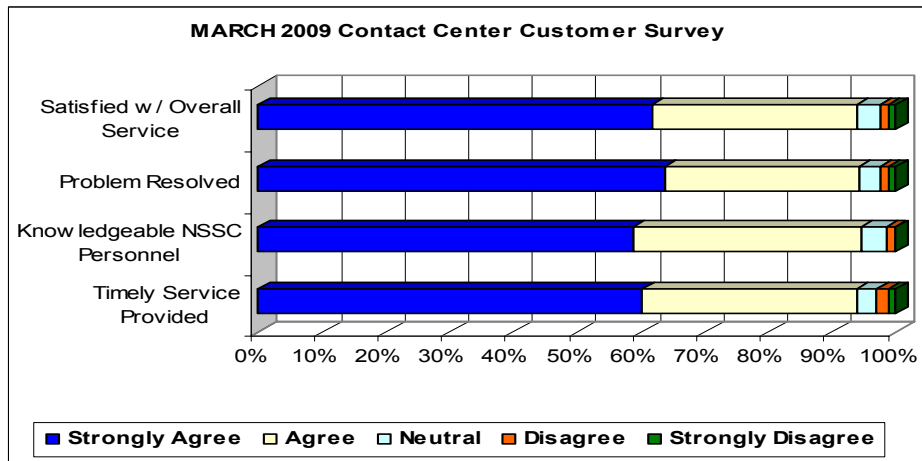
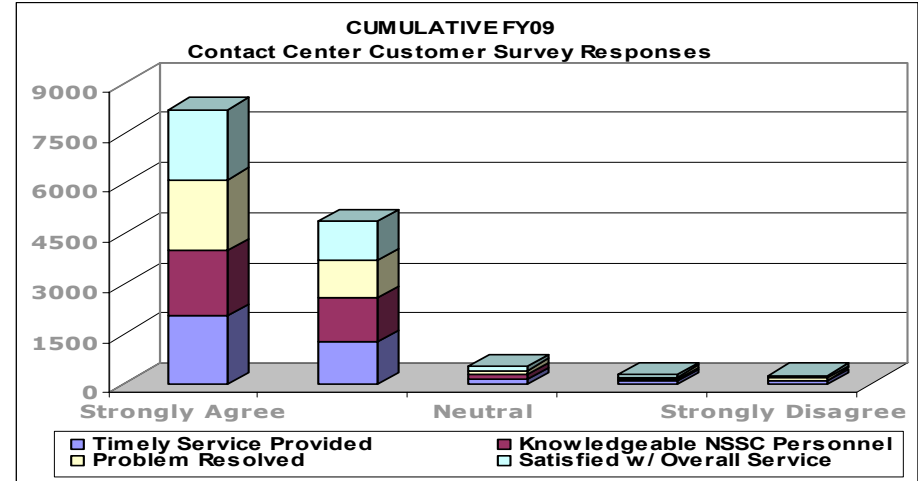
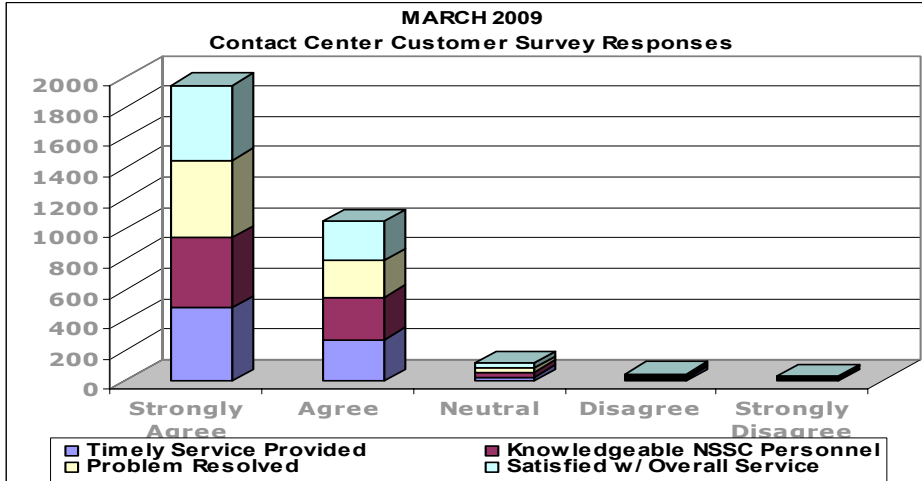
**49,679 Cumulative FY 09 - Customer Inquiries - Resolved**





# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY



**Assessment:**

94.0% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

94.1% 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

### MARCH 2009 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	6714	566	136	591	1028	963	1103	486	852	840	31	118
Center Rework	68	11	1	6	3	16	18		7	6		
	1.01%	1.94%	0.74%	1.02%	0.29%	1.66%	1.63%	0.00%	0.82%	0.71%	0.00%	0.00%

### MARCH 2009 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	224	13		2	80	20	79	7	10	13		
Center Rework	11				2	1	7			1		
	4.91%	0.00%		0.00%	2.50%	5.00%	8.86%	0.00%	0.00%	7.69%		

### MARCH 2009 - PCS Travel

PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	73		3	6	8	13	20	6	5	9		3
Center Rework	0											
	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%

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

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

# Service Delivery Priorities

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

# ARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,300	528	2,694	3,606	57%	\$679,069	\$56,912	\$290,383	\$388,686	57%	\$424,910	\$134,527
Accounts Receivable	\$111.05	4,900	382	1,895	3,005	61%	\$544,163	\$42,422	\$210,447	\$333,716	61%	\$340,496	\$130,049
Payroll/Time & Attendance Processing	\$120.07	1,307	109	654	653	50%	\$156,938	\$13,078	\$78,469	\$78,469	50%	\$98,200	\$19,731
FBWT/224	\$13.16	13,445	1,310	6,363	7,082	53%	\$176,945	\$17,240	\$83,741	\$93,204	53%	\$110,719	\$26,978
Domestic Travel Services	\$34.60	5,500	566	2,701	2,799	51%	\$190,314	\$19,585	\$93,462	\$96,853	51%	\$119,084	\$25,623
PCS, Foreign, and ETDY Travel	\$331.93	345	30	235	110	32%	\$114,515	\$9,958	\$78,003	\$36,512	32%	\$71,655	-6,348
PCS & Extended TDY Relocation Assistanc	\$2,366.90	13	0	2	11	85%	\$30,770	0	\$4,734	\$26,036	85%	\$19,253	\$14,520
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,892,714</b>	<b>\$159,196</b>	<b>\$839,238</b>	<b>\$1,053,476</b>	<b>56%</b>	<b>\$1,184,317</b>	<b>\$345,079</b>
Support to Personnel Programs	\$141.26	1,307	109	654	653	50%	\$184,630	\$15,386	\$92,315	\$92,315	50%	\$115,528	\$23,213
Employment Development and Training	\$106.38	1,307	109	654	653	50%	\$139,034	\$11,586	\$69,517	\$69,517	50%	\$86,997	\$17,480
Employee Benefits	\$143.90	1,307	109	654	653	50%	\$188,083	\$15,674	\$94,042	\$94,042	50%	\$117,688	\$23,647
HR & Training Information Systems	\$141.72	1,307	109	654	653	50%	\$185,228	\$15,436	\$92,614	\$92,614	50%	\$115,902	\$23,288
eOPF Recordkeeping	\$22.76	1,307	109	654	653	50%	\$29,744	\$2,479	\$14,872	\$14,872	50%	\$18,611	\$3,740
Personnel Action Processing	\$72.95	3,500	71	763	2,737	78%	\$255,327	\$5,179	\$55,661	\$199,666	78%	\$159,765	\$104,103
SES Case Documentation	\$8,225.18	3	0	1	2	67%	\$24,676	0	\$8,225	\$16,450	67%	\$15,440	\$7,215
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,006,722</b>	<b>\$65,739</b>	<b>\$427,246</b>	<b>\$579,476</b>	<b>58%</b>	<b>\$629,931</b>	<b>\$202,685</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	654	653	50%	\$254,902	\$21,242	\$127,451	\$127,451	50%	\$159,498	\$32,047
Grants Award	\$2,853.36	100	9	22	78	78%	\$285,336	\$25,680	\$62,774	\$222,562	78%	\$178,541	\$115,768
Grants Administration	\$677.09	205	17	81	124	60%	\$138,804	\$11,511	\$54,845	\$83,960	60%	\$86,853	\$32,009
SBIR/STTR Award	\$2,853.36	78	6	86	-8	-10	\$222,562	\$17,120	\$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	50	162	565	78%	\$68,631	\$4,720	\$15,293	\$53,338	78%	\$42,944	\$27,651
Offsite Training Purchases Cancellations	0	0	24	80	0	0	0	\$2,266	\$7,552	-7,552	0	0	-7,552
Onsite Training Purchases Transaction Fee	\$522.04	65	1	5	60	92%	\$33,932	\$522	\$2,610	\$31,322	92%	\$21,232	\$18,622
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,024,481</b>	<b>\$83,061</b>	<b>\$516,591</b>	<b>\$507,889</b>	<b>50%</b>	<b>\$641,042</b>	<b>\$124,451</b>
Training Purchases \$	0	945,000	68,210	230,624	714,376	76%	\$945,000	\$68,210	\$230,624	\$714,376	76%	\$582,157	\$351,533
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>1,592</b>	<b>133</b>	<b>663</b>	<b>929</b>	<b>58%</b>	<b>\$41,840</b>	<b>\$3,487</b>	<b>\$20,920</b>	<b>\$20,920</b>	<b>50%</b>	<b>\$26,180</b>	<b>\$5,260</b>
<b>Grand Total</b>	-	-	34,213	-	-	-	<b>\$4,910,757</b>	<b>\$379,694</b>	<b>\$2,034,619</b>	<b>\$2,876,137</b>	<b>59%</b>	<b>\$3,063,628</b>	<b>\$1,029,009</b>

ARC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$3,965,757	-162,378	\$3,803,378	\$2,481,471	68%	\$1,321,907	\$839,854
Training Purchases \$	\$945,000	-47,842	\$897,158	\$582,157	37%	\$315,001	\$399,376
<b>FY09 Total</b>	<b>\$4,910,757</b>	<b>-210,221</b>	<b>\$4,700,536</b>	<b>\$3,063,628</b>	<b>62%</b>	<b>\$1,636,908</b>	<b>\$1,239,229</b>

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	314	1,628	1,140	41%	\$298,359	\$33,846	\$175,480	\$122,879	41%	\$186,454	\$10,973
Accounts Receivable	\$111.05	1,523	56	279	1,244	82%	\$169,135	\$6,219	\$30,984	\$138,151	82%	\$105,697	\$74,713
Payroll/Time & Attendance Processing	\$120.07	562	47	281	281	50%	\$67,482	\$5,623	\$33,741	\$33,741	50%	\$42,171	\$8,430
FBWT/224	\$13.16	5,686	487	2,684	3,002	53%	\$74,832	\$6,409	\$35,323	\$39,508	53%	\$46,764	\$11,441
Domestic Travel Services	\$34.60	2,282	136	872	1,410	62%	\$78,963	\$4,706	\$30,173	\$48,790	62%	\$49,346	\$19,173
PCS, Foreign, and ETDY Travel	\$331.93	103	4	39	64	62%	\$34,189	\$1,328	\$12,945	\$21,243	62%	\$21,365	\$8,420
PCS & Extended TDY Relocation Assistanc	\$2,366.90	13	1	3	10	77%	\$30,770	\$2,367	\$7,101	\$23,669	77%	\$19,229	\$12,128
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$753,729</b>	<b>\$60,498</b>	<b>\$325,748</b>	<b>\$427,981</b>	<b>57%</b>	<b>\$471,028</b>	<b>\$145,280</b>
Support to Personnel Programs	\$141.26	562	47	281	281	50%	\$79,389	\$6,616	\$39,695	\$39,695	50%	\$49,613	\$9,918
Employment Development and Training	\$106.38	562	47	281	281	50%	\$59,784	\$4,982	\$29,892	\$29,892	50%	\$37,361	\$7,469
Employee Benefits	\$143.90	562	47	281	281	50%	\$80,874	\$6,740	\$40,437	\$40,437	50%	\$50,541	\$10,104
HR & Training Information Systems	\$141.72	562	47	281	281	50%	\$79,647	\$6,637	\$39,823	\$39,823	50%	\$49,774	\$9,950
eOPF Recordkeeping	\$22.76	562	47	281	281	50%	\$12,790	\$1,066	\$6,395	\$6,395	50%	\$7,993	\$1,598
Personnel Action Processing	\$72.95	1,040	73	493	547	53%	\$75,869	\$5,325	\$35,965	\$39,904	53%	\$47,413	\$11,448
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$5,140	-3,085
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$396,578</b>	<b>\$31,366</b>	<b>\$200,432</b>	<b>\$196,146</b>	<b>49%</b>	<b>\$247,833</b>	<b>\$47,401</b>
Procurement Processing and Other Admin Svcs	\$195.03	562	47	281	281	50%	\$109,606	\$9,134	\$54,803	\$54,803	50%	\$68,456	\$13,653
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	1	13	0	0	\$37,094	\$2,853	\$37,094	0	0	\$23,181	-13,913
SBIR/STTR Admin	\$677.09	8	1	4	4	50%	\$5,417	\$677	\$2,708	\$2,708	50%	\$3,385	\$677
Offsite Training Purchases Transaction Fee	\$94.40	501	29	145	356	71%	\$47,296	\$2,738	\$13,689	\$33,608	71%	\$29,557	\$15,868
Offsite Training Purchases Cancellations	0	0	4	23	0	0	0	\$378	\$2,171	-2,171	0	0	-2,171
Onsite Training Purchases Transaction Fee	\$522.04	16	1	2	14	88%	\$8,353	\$522	\$1,044	\$7,309	88%	\$5,220	\$4,176
<b>Procurement</b>	-	-	-	-	-	-	<b>\$241,426</b>	<b>\$16,302</b>	<b>\$115,571</b>	<b>\$125,854</b>	<b>52%</b>	<b>\$150,834</b>	<b>\$35,263</b>
Training Purchases \$	0	730,000	84,100	248,679	481,321	66%	\$730,000	\$84,100	\$248,679	\$481,321	66%	\$201,997	-46,682
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>694</b>	<b>58</b>	<b>289</b>	<b>405</b>	<b>58%</b>	<b>\$18,239</b>	<b>\$1,520</b>	<b>\$9,120</b>	<b>\$9,120</b>	<b>50%</b>	<b>\$11,398</b>	<b>\$2,279</b>
<b>Grand Total</b>	-	-	42,092	-	-	-	<b>\$2,139,971</b>	<b>\$193,786</b>	<b>\$899,549</b>	<b>\$1,240,422</b>	<b>58%</b>	<b>\$1,083,090</b>	<b>\$183,540</b>

## DFRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,409,971	\$256,964	\$1,666,935	\$881,093	104%	\$785,842	-26,742
Training Purchases \$	\$730,000	-102,171	\$627,829	\$201,997	82%	\$425,832	\$55,489
<b>FY09 Total</b>	<b>\$2,139,971</b>	<b>\$154,793</b>	<b>\$2,294,765</b>	<b>\$1,083,090</b>	<b>97%</b>	<b>\$1,211,675</b>	<b>\$28,747</b>

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

# GRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	8,890	797	4,331	4,559	51%	\$958,242	\$85,908	\$466,833	\$491,409	51%	\$606,886	\$140,053
Accounts Receivable	\$111.05	3,300	239	1,141	2,159	65%	\$366,477	\$26,542	\$126,712	\$239,765	65%	\$232,102	\$105,390
Payroll/Time & Attendance Processing	\$120.07	1,811	151	906	905	50%	\$217,455	\$18,121	\$108,728	\$108,728	50%	\$137,722	\$28,994
FBWT/224	\$13.16	16,880	1,502	7,869	9,011	53%	\$222,152	\$19,767	\$103,561	\$118,591	53%	\$140,696	\$37,135
Domestic Travel Services	\$34.60	6,020	591	3,045	2,975	49%	\$208,308	\$20,450	\$105,365	\$102,943	49%	\$131,928	\$26,563
PCS, Foreign, and ETDY Travel	\$331.93	320	23	86	234	73%	\$106,217	\$7,634	\$28,546	\$77,671	73%	\$67,271	\$38,725
PCS & Extended TDY Relocation Assistanc	\$2,366.90	23	1	7	16	70%	\$54,439	\$2,367	\$16,568	\$37,870	70%	\$34,478	\$17,909
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,133,290</b>	<b>\$180,789</b>	<b>\$956,313</b>	<b>\$1,176,976</b>	<b>55%</b>	<b>\$1,351,082</b>	<b>\$394,769</b>
Support to Personnel Programs	\$141.26	1,811	151	906	905	50%	\$255,826	\$21,319	\$127,913	\$127,913	50%	\$162,023	\$34,110
Employment Development and Training	\$106.38	1,811	151	906	905	50%	\$192,648	\$16,054	\$96,324	\$96,324	50%	\$122,010	\$25,686
Employee Benefits	\$143.90	1,811	151	906	905	50%	\$260,611	\$21,718	\$130,306	\$130,306	50%	\$165,054	\$34,748
HR & Training Information Systems	\$141.72	1,811	151	906	905	50%	\$256,655	\$21,388	\$128,327	\$128,327	50%	\$162,548	\$34,220
eOPF Recordkeeping	\$22.76	1,811	151	906	905	50%	\$41,213	\$3,434	\$20,607	\$20,607	50%	\$26,102	\$5,495
Personnel Action Processing	\$72.95	2,337	168	945	1,392	60%	\$170,486	\$12,256	\$68,938	\$101,547	60%	\$107,974	\$39,036
SES Case Documentation	\$8,225.18	7	0	3	4	57%	\$57,576	0	\$24,676	\$32,901	57%	\$36,465	\$11,789
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,235,015</b>	<b>\$96,169</b>	<b>\$597,091</b>	<b>\$637,925</b>	<b>52%</b>	<b>\$782,176</b>	<b>\$185,085</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	906	905	50%	\$353,197	\$29,433	\$176,598	\$176,598	50%	\$223,691	\$47,092
Grants Award	\$2,853.36	100	1	3	97	97%	\$285,336	\$2,853	\$8,560	\$276,775	97%	\$180,712	\$172,152
Grants Administration	\$677.09	192	10	55	137	71%	\$130,002	\$6,771	\$37,240	\$92,762	71%	\$82,335	\$45,094
SBIR/STTR Award	\$2,853.36	99	5	94	5	5%	\$282,482	\$14,267	\$268,215	\$14,267	5%	\$178,905	-\$9,310
SBIR/STTR Admin	\$677.09	43	0	0	43	100%	\$29,115	0	0	\$29,115	100%	\$18,440	\$18,440
Offsite Training Purchases Transaction Fee	\$94.40	975	25	170	805	83%	\$92,043	\$2,360	\$16,049	\$75,995	83%	\$58,294	\$42,246
Offsite Training Purchases Cancellations	0	0	1	33	0	0	0	\$94	\$3,115	-\$3,115	0	0	-\$3,115
Onsite Training Purchases Transaction Fee	\$522.04	62	5	17	45	73%	\$32,366	\$2,610	\$8,875	\$23,492	73%	\$20,499	\$11,624
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,204,541</b>	<b>\$58,389</b>	<b>\$518,653</b>	<b>\$685,889</b>	<b>57%</b>	<b>\$762,875</b>	<b>\$244,223</b>
Training Purchases \$	0	1,408,804	92,978	476,403	932,401	66%	\$1,408,804	\$92,978	\$476,403	\$932,401	66%	\$763,472	\$287,069
Agency Seat Management	\$26.28	3,350	279	1,396	1,954	58%	\$88,043	\$7,337	\$44,022	\$44,022	50%	\$55,761	\$11,739
<b>Grand Total</b>	-	-	46,588	-	-	-	<b>\$6,069,694</b>	<b>\$435,662</b>	<b>\$2,592,481</b>	<b>\$3,477,212</b>	<b>57%</b>	<b>\$3,715,366</b>	<b>\$1,122,884</b>

## GRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,660,890	-155,368	\$4,505,522	\$2,951,894	68%	\$1,553,628	\$991,183
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$763,472	51%	\$469,600	\$462,801
<b>FY09 Total</b>	<b>\$6,069,694</b>	<b>-331,100</b>	<b>\$5,738,594</b>		<b>64%</b>	<b>\$2,023,228</b>	<b>\$1,453,984</b>

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

# 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	1,695	8,549	14,151	62%	\$2,446,805	\$182,702	\$921,486	\$1,525,319	62%	\$1,248,725	\$327,239
Accounts Receivable	\$111.05	5,450	623	2,507	2,943	54%	\$605,242	\$69,186	\$278,411	\$326,831	54%	\$308,885	\$30,473
Payroll/Time & Attendance Processing	\$120.07	3,428	286	1,714	1,714	50%	\$411,616	\$34,301	\$205,808	\$205,808	50%	\$210,068	\$4,260
FBWT/224	\$13.16	35,353	3,079	15,055	20,298	57%	\$465,269	\$40,522	\$198,134	\$267,135	57%	\$237,450	\$39,316
Domestic Travel Services	\$34.60	9,300	1,028	4,808	4,492	48%	\$321,805	\$35,572	\$166,369	\$155,435	48%	\$164,233	-2,137
PCS, Foreign, and ETDY Travel	\$331.93	1,053	92	550	503	48%	\$349,520	\$30,537	\$182,560	\$166,959	48%	\$178,377	-4,183
PCS & Extended TDY Relocation Assistanc	\$2,366.90	10	4	10	0	0	\$23,669	\$9,468	\$23,669	0	0	\$12,079	-11,590
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$4,623,925</b>	<b>\$402,288</b>	<b>\$1,976,438</b>	<b>\$2,647,487</b>	<b>57%</b>	<b>\$2,359,816</b>	<b>\$383,378</b>
Support to Personnel Programs	\$141.26	3,428	286	1,714	1,714	50%	\$484,248	\$40,354	\$242,124	\$242,124	50%	\$247,135	\$5,012
Employment Development and Training	\$106.38	3,428	286	1,714	1,714	50%	\$364,659	\$30,388	\$182,329	\$182,329	50%	\$186,103	\$3,774
Employee Benefits	\$143.90	3,428	286	1,714	1,714	50%	\$493,305	\$41,109	\$246,653	\$246,653	50%	\$251,758	\$5,105
HR & Training Information Systems	\$141.72	3,428	286	1,714	1,714	50%	\$485,816	\$40,485	\$242,908	\$242,908	50%	\$247,936	\$5,028
eOPF Recordkeeping	\$22.76	3,428	286	1,714	1,714	50%	\$78,012	\$6,501	\$39,006	\$39,006	50%	\$39,813	\$807
Personnel Action Processing	\$72.95	3,942	312	1,967	1,975	50%	\$287,572	\$22,761	\$143,494	\$144,078	50%	\$146,762	\$3,268
SES Case Documentation	\$8,225.18	2	0	1	1	50%	\$16,450	0	\$8,225	\$8,225	50%	\$8,395	\$170
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,210,061</b>	<b>\$181,597</b>	<b>\$1,104,739</b>	<b>\$1,105,322</b>	<b>50%</b>	<b>\$1,127,903</b>	<b>\$23,164</b>
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	1,714	1,714	50%	\$668,558	\$55,713	\$334,279	\$334,279	50%	\$341,198	\$6,919
Grants Award	\$2,853.36	650	40	113	537	83%	\$1,854,681	\$114,134	\$322,429	\$1,532,252	83%	\$946,535	\$624,106
Grants Administration	\$677.09	1,126	68	368	758	67%	\$762,408	\$46,042	\$249,171	\$513,237	67%	\$389,094	\$139,924
SBIR/STTR Award	\$2,853.36	55	5	66	-11	-20	\$156,935	\$14,267	\$188,321	-31,387	-20	\$80,091	-108,230
SBIR/STTR Admin	\$677.09	40	0	0	40	100%	\$27,084	0	0	\$27,084	100%	\$13,822	\$13,822
Offsite Training Purchases Transaction Fee	\$94.40	1,325	68	408	917	69%	\$125,085	\$6,419	\$38,517	\$86,568	69%	\$63,837	\$25,320
Offsite Training Purchases Cancellations	0	0	3	28	0	0	0	\$283	\$2,643	-2,643	0	0	-2,643
Onsite Training Purchases Transaction Fee	\$522.04	156	12	54	102	65%	\$81,438	\$6,264	\$28,190	\$53,248	65%	\$41,562	\$13,372
<b>Procurement</b>	-	-	-	-	-	-	<b>\$3,676,188</b>	<b>\$243,124</b>	<b>\$1,163,550</b>	<b>\$2,512,638</b>	<b>68%</b>	<b>\$1,876,139</b>	<b>\$712,589</b>
Training Purchases \$	0	2,474,274	164,478	1,172,077	1,302,197	53%	\$2,474,274	\$164,478	\$1,172,077	\$1,302,197	53%	\$1,484,908	\$312,831
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,804</b>	<b>234</b>	<b>1,168</b>	<b>1,636</b>	<b>58%</b>	<b>\$73,693</b>	<b>\$6,141</b>	<b>\$36,847</b>	<b>\$36,847</b>	<b>50%</b>	<b>\$37,609</b>	<b>\$763</b>
<b>Grand Total</b>	-	-	<b>82,480</b>	-	-	-	<b>\$13,058,141</b>	<b>\$997,627</b>	<b>\$5,453,651</b>	<b>\$7,604,491</b>	<b>58%</b>	<b>\$6,886,375</b>	<b>\$1,432,725</b>

## GSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$10,583,867	-1,677,019	\$8,906,849	\$5,401,467	60%	\$3,505,381	\$2,796,912
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$1,484,908	71%	\$824,757	\$477,440
<b>FY09 Total</b>	<b>\$13,058,141</b>	<b>-1,841,628</b>	<b>\$11,216,514</b>	<b>\$6,886,375</b>	<b>62%</b>	<b>\$4,330,139</b>	<b>\$3,274,352</b>

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

# HQ Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	10,100	831	4,466	5,634	56%	\$1,088,666	\$89,572	\$481,385	\$607,282	56%	\$451,787	-29,597
Accounts Receivable	\$111.05	3,900	536	2,788	1,112	29%	\$433,109	\$59,525	\$309,618	\$123,492	29%	\$179,737	-129,881
Payroll/Time & Attendance Processing	\$120.07	1,716	143	858	858	50%	\$206,048	\$17,171	\$103,024	\$103,024	50%	\$85,508	-17,516
FBWT/224	\$13.16	22,810	2,159	10,440	12,370	54%	\$300,195	\$28,414	\$137,397	\$162,798	54%	\$124,578	-12,819
Domestic Travel Services	\$34.60	9,600	963	4,337	5,263	55%	\$332,185	\$33,322	\$150,072	\$182,114	55%	\$137,854	-12,218
PCS, Foreign, and ETDY Travel	\$331.93	1,610	125	587	1,023	64%	\$534,403	\$41,491	\$194,841	\$339,562	64%	\$221,773	\$26,931
PCS & Extended TDY Relocation Assistanc	\$2,366.90	20	9	21	-1	-5	\$47,338	\$21,302	\$49,705	-2,367	-5	\$19,645	-30,060
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,941,945</b>	<b>\$290,797</b>	<b>\$1,426,041</b>	<b>\$1,515,904</b>	<b>52%</b>	<b>\$1,220,882</b>	<b>-205,159</b>
Support to Personnel Programs	\$141.26	1,716	143	858	858	50%	\$242,406	\$20,201	\$121,203	\$121,203	50%	\$100,597	-20,607
Employment Development and Training	\$106.38	1,716	143	858	858	50%	\$182,542	\$15,212	\$91,271	\$91,271	50%	\$75,753	-15,518
Employee Benefits	\$143.90	1,716	143	858	858	50%	\$246,940	\$20,578	\$123,470	\$123,470	50%	\$102,478	-20,992
HR & Training Information Systems	\$141.72	1,716	143	858	858	50%	\$243,191	\$20,266	\$121,596	\$121,596	50%	\$100,922	-20,673
eOPF Recordkeeping	\$22.76	1,716	143	858	858	50%	\$39,051	\$3,254	\$19,526	\$19,526	50%	\$16,206	-3,320
Personnel Action Processing	\$72.95	2,800	120	901	1,899	68%	\$204,262	\$8,754	\$65,729	\$138,533	68%	\$84,767	\$19,038
SES Case Documentation	\$8,225.18	15	1	3	12	80%	\$123,378	\$8,225	\$24,676	\$98,702	80%	\$51,201	\$26,525
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,281,771</b>	<b>\$96,490</b>	<b>\$567,470</b>	<b>\$714,301</b>	<b>56%</b>	<b>\$531,924</b>	<b>-35,546</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	858	858	50%	\$334,669	\$27,889	\$167,335	\$167,335	50%	\$138,885	-28,450
Grants Award	\$2,853.36	857	67	337	520	61%	\$2,445,326	\$191,175	\$961,581	\$1,483,745	61%	\$1,014,789	\$53,209
Grants Administration	\$677.09	1,631	190	686	945	58%	\$1,104,340	\$128,648	\$464,487	\$639,854	58%	\$458,292	-6,195
SBIR/STTR Award	\$2,853.36	52	2	63	-11	-21	\$148,374	\$5,707	\$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	35	177	773	81%	\$89,683	\$3,304	\$16,709	\$72,974	81%	\$37,218	\$20,508
Offsite Training Purchases Cancellations	0	0	5	11	0	0	0	\$472	\$1,038	-1,038	0	0	-1,038
Onsite Training Purchases Transaction Fee	\$522.04	42	4	21	21	50%	\$21,926	\$2,088	\$10,963	\$10,963	50%	\$9,099	-1,864
<b>Procurement</b>	-	-	-	-	-	-	<b>\$4,154,475</b>	<b>\$359,283</b>	<b>\$1,801,874</b>	<b>\$2,352,601</b>	<b>57%</b>	<b>\$1,724,072</b>	<b>-77,802</b>
Training Purchases \$	0	1,300,000	93,783	504,692	795,308	61%	\$1,300,000	\$93,783	\$504,692	\$795,308	61%	\$500,000	-4,692
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,120</b>	<b>177</b>	<b>883</b>	<b>1,237</b>	<b>58%</b>	<b>\$55,717</b>	<b>\$4,643</b>	<b>\$27,858</b>	<b>\$27,858</b>	<b>50%</b>	<b>\$23,122</b>	<b>-4,736</b>
<b>Grand Total</b>	-	-	47,114	-	-	-	<b>\$9,733,908</b>	<b>\$844,996</b>	<b>\$4,327,935</b>	<b>\$5,405,973</b>	<b>56%</b>	<b>\$4,000,000</b>	<b>-327,935</b>

HQ

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,433,908	-445,517	\$7,988,391	\$3,500,000	97%	\$4,488,391	\$122,273
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$500,000	74%	\$621,461	\$173,848
<b>FY09 Total</b>	<b>\$9,733,908</b>	<b>-624,056</b>	<b>\$9,109,852</b>	<b>\$4,000,000</b>	<b>94%</b>	<b>\$5,109,852</b>	<b>\$296,120</b>

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



# HQ Agency Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistanc	\$2,366.90	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$522.04	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	0	220,000	16,000	64,779	155,221	71%	\$220,000	\$16,000	\$64,779	\$155,221	71%	0	-64,779
<b>Agency Seat Management</b>	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	-	-	8,000	-	-	-	\$220,000	\$16,000	\$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
<b>FY09 Total</b>	<b>\$220,000</b>	<b>-125,758</b>	<b>\$94,242</b>	<b>0</b>	<b>52%</b>	<b>\$94,242</b>	<b>\$60,979</b>

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
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$9,468</b>	<b>0</b>	<b>0</b>	<b>\$9,468</b>	<b>100%</b>	<b>\$7,958</b>	<b>\$7,958</b>
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	210	11	94	116	55%	\$19,825	\$1,038	\$8,874	\$10,951	55%	\$16,663	\$7,789
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
<b>Procurement</b>	-	-	-	-	-	-	<b>\$20,347</b>	<b>\$1,038</b>	<b>\$9,157</b>	<b>\$11,190</b>	<b>55%</b>	<b>\$17,102</b>	<b>\$7,945</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>205,000</b>	<b>27,052</b>	<b>75,693</b>	<b>129,307</b>	<b>63%</b>	<b>\$205,000</b>	<b>\$27,052</b>	<b>\$75,693</b>	<b>\$129,307</b>	<b>63%</b>	<b>\$134,145</b>	<b>\$58,452</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>13,532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$234,814</b>	<b>\$28,091</b>	<b>\$84,850</b>	<b>\$149,964</b>	<b>64%</b>	<b>\$159,205</b>	<b>\$74,355</b>

## HQ OIG

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$29,814	-952	\$28,862	\$25,060	35%	\$3,802	\$16,855
Training Purchases \$	\$205,000	-26,272	\$178,728	\$185,395	36%	-6,667	\$135,974
<b>FY09 Total</b>	<b>\$234,814</b>	<b>-27,224</b>	<b>\$207,590</b>	<b>\$210,455</b>	<b>36%</b>	<b>-2,865</b>	<b>\$152,829</b>

# JSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	20,295	1,027	5,371	14,924	74%	\$2,187,573	\$110,699	\$578,933	\$1,608,639	74%	\$1,002,357	\$423,424
Accounts Receivable	\$111.05	5,052	341	1,739	3,313	66%	\$561,043	\$37,869	\$193,122	\$367,921	66%	\$257,073	\$63,951
Payroll/Time & Attendance Processing	\$120.07	3,330	278	1,665	1,665	50%	\$399,849	\$33,321	\$199,924	\$199,924	50%	\$183,213	-16,712
FBWT/224	\$13.16	34,637	2,418	12,281	22,356	65%	\$455,846	\$31,823	\$161,626	\$294,220	65%	\$208,871	\$47,245
Domestic Travel Services	\$34.60	10,945	1,103	5,423	5,522	50%	\$378,726	\$38,167	\$187,650	\$191,076	50%	\$173,534	-14,116
PCS, Foreign, and ETDY Travel	\$331.93	1,455	128	676	779	54%	\$482,954	\$42,487	\$224,383	\$258,571	54%	\$221,292	-3,091
PCS & Extended TDY Relocation Assistanc	\$2,366.90	80	7	35	45	56%	\$189,352	\$16,568	\$82,841	\$106,510	56%	\$86,762	\$3,921
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$4,655,343</b>	<b>\$310,933</b>	<b>\$1,628,481</b>	<b>\$3,026,862</b>	<b>65%</b>	<b>\$2,133,102</b>	<b>\$504,621</b>
Support to Personnel Programs	\$141.26	3,330	278	1,665	1,665	50%	\$470,404	\$39,200	\$235,202	\$235,202	50%	\$215,541	-19,660
Employment Development and Training	\$106.38	3,330	278	1,665	1,665	50%	\$354,234	\$29,519	\$177,117	\$177,117	50%	\$162,312	-14,805
Employee Benefits	\$143.90	3,330	278	1,665	1,665	50%	\$479,202	\$39,934	\$239,601	\$239,601	50%	\$219,573	-20,028
HR & Training Information Systems	\$141.72	3,330	278	1,665	1,665	50%	\$471,927	\$39,327	\$235,964	\$235,964	50%	\$216,239	-19,724
eOPF Recordkeeping	\$22.76	3,330	278	1,665	1,665	50%	\$75,782	\$6,315	\$37,891	\$37,891	50%	\$34,723	-3,167
Personnel Action Processing	\$72.95	6,959	337	2,196	4,763	68%	\$507,664	\$24,584	\$160,200	\$347,464	68%	\$232,614	\$72,414
SES Case Documentation	\$8,225.18	15	0	4	11	73%	\$123,378	0	\$32,901	\$90,477	73%	\$56,532	\$23,632
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,482,590</b>	<b>\$178,880</b>	<b>\$1,118,875</b>	<b>\$1,363,715</b>	<b>55%</b>	<b>\$1,137,536</b>	<b>\$18,661</b>
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	1,665	1,665	50%	\$649,445	\$54,120	\$324,723	\$324,723	50%	\$297,579	-27,143
Grants Award	\$2,853.36	100	1	14	86	86%	\$285,336	\$2,853	\$39,947	\$245,389	86%	\$130,742	\$90,795
Grants Administration	\$677.09	158	5	45	113	72%	\$106,981	\$3,385	\$30,469	\$76,512	72%	\$49,019	\$18,550
SBIR/STTR Award	\$2,853.36	61	5	63	-2	-3	\$174,055	\$14,267	\$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	66	397	1,454	79%	\$174,741	\$6,231	\$37,478	\$137,263	79%	\$80,067	\$42,589
Offsite Training Purchases Cancellations	0	0	7	57	0	0	0	\$661	\$5,381	-5,381	0	0	-5,381
Onsite Training Purchases Transaction Fee	\$522.04	176	16	67	109	62%	\$91,878	\$8,353	\$34,976	\$56,902	62%	\$42,099	\$7,123
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,496,655</b>	<b>\$89,870</b>	<b>\$653,413</b>	<b>\$843,242</b>	<b>56%</b>	<b>\$685,775</b>	<b>\$32,362</b>
Training Purchases \$	0	3,590,500	272,903	1,551,437	2,039,063	57%	\$3,590,500	\$272,903	\$1,551,437	\$2,039,063	57%	\$2,346,061	\$794,624
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>13,853</b>	<b>1,154</b>	<b>5,772</b>	<b>8,081</b>	<b>58%</b>	<b>\$364,078</b>	<b>\$30,340</b>	<b>\$182,039</b>	<b>\$182,039</b>	<b>50%</b>	<b>\$166,822</b>	<b>-15,217</b>
<b>Grand Total</b>	-	-	136,640	-	-	-	<b>\$12,589,165</b>	<b>\$882,927</b>	<b>\$5,134,244</b>	<b>\$7,454,921</b>	<b>59%</b>	<b>\$6,469,296</b>	<b>\$1,335,052</b>

JSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,998,665	-1,875,881	\$7,122,784	\$4,123,235	60%	\$2,999,549	\$2,416,309
Training Purchases \$	\$3,590,500	-47,606	\$3,542,894	\$2,346,061	65%	\$1,196,833	\$842,230
<b>FY09 Total</b>	<b>\$12,589,165</b>	<b>-1,923,487</b>	<b>\$10,665,679</b>	<b>\$6,469,296</b>	<b>61%</b>	<b>\$4,196,383</b>	<b>\$3,258,539</b>

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

# KSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,348	576	3,311	3,037	48%	\$684,243	\$62,086	\$356,889	\$327,354	48%	\$317,579	-39,310
Accounts Receivable	\$111.05	1,803	148	700	1,103	61%	\$200,230	\$16,436	\$77,738	\$122,492	61%	\$92,933	\$15,195
Payroll/Time & Attendance Processing	\$120.07	2,305	192	1,152	1,153	50%	\$276,772	\$23,064	\$138,386	\$138,386	50%	\$128,459	-9,927
FBWT/224	\$13.16	13,306	1,157	6,157	7,149	54%	\$175,116	\$15,227	\$81,030	\$94,086	54%	\$81,277	\$247
Domestic Travel Services	\$34.60	5,623	486	2,408	3,215	57%	\$194,571	\$16,817	\$83,323	\$111,247	57%	\$90,306	\$6,983
PCS, Foreign, and ETDY Travel	\$331.93	403	14	112	291	72%	\$133,767	\$4,647	\$37,176	\$96,591	72%	\$62,085	\$24,909
PCS & Extended TDY Relocation Assistanc	\$2,366.90	45	1	11	34	76%	\$106,510	\$2,367	\$26,036	\$80,474	76%	\$49,435	\$23,399
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,771,208</b>	<b>\$140,644</b>	<b>\$800,577</b>	<b>\$970,631</b>	<b>55%</b>	<b>\$822,073</b>	<b>\$21,496</b>
Support to Personnel Programs	\$141.26	2,305	192	1,152	1,153	50%	\$325,610	\$27,134	\$162,805	\$162,805	50%	\$151,126	-11,679
Employment Development and Training	\$106.38	2,305	192	1,152	1,153	50%	\$245,198	\$20,433	\$122,599	\$122,599	50%	\$113,804	-8,795
Employee Benefits	\$143.90	2,305	192	1,152	1,153	50%	\$331,700	\$27,642	\$165,850	\$165,850	50%	\$153,952	-11,898
HR & Training Information Systems	\$141.72	2,305	192	1,152	1,153	50%	\$326,664	\$27,222	\$163,332	\$163,332	50%	\$151,615	-11,717
eOPF Recordkeeping	\$22.76	2,305	192	1,152	1,153	50%	\$52,455	\$4,371	\$26,228	\$26,228	50%	\$24,346	-1,882
Personnel Action Processing	\$72.95	4,080	254	1,580	2,500	61%	\$297,639	\$18,529	\$115,262	\$182,377	61%	\$138,143	\$22,881
SES Case Documentation	\$8,225.18	5	0	1	4	80%	\$4,126	0	\$8,225	\$32,901	80%	\$19,088	\$10,863
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,620,392</b>	<b>\$125,332</b>	<b>\$764,301</b>	<b>\$856,091</b>	<b>53%</b>	<b>\$752,075</b>	<b>-12,226</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	1,152	1,153	50%	\$449,541	\$37,462	\$224,771	\$224,771	50%	\$208,646	-16,124
Grants Award	\$2,853.36	19	0	3	16	84%	\$54,214	0	\$8,560	\$45,654	84%	\$25,162	\$16,602
Grants Administration	\$677.09	27	2	5	22	81%	\$18,282	\$1,354	\$3,385	\$14,896	81%	\$8,485	\$5,100
SBIR/STTR Award	\$2,853.36	13	0	24	-11	-85	\$37,094	0	\$68,481	-31,387	-85	\$17,216	-51,264
SBIR/STTR Admin	\$677.09	5	0	0	5	100%	\$3,385	0	0	\$3,385	100%	\$1,571	\$1,571
Offsite Training Purchases Transaction Fee	\$94.40	1,301	45	305	996	77%	\$122,819	\$4,248	\$28,793	\$94,026	77%	\$57,004	\$28,211
Offsite Training Purchases Cancellations	0	0	10	30	0	0	0	\$944	\$2,832	-2,832	0	0	-2,832
Onsite Training Purchases Transaction Fee	\$522.04	143	8	27	116	81%	\$74,651	\$4,176	\$14,095	\$60,556	81%	\$34,648	\$20,553
<b>Procurement</b>	-	-	-	-	-	-	<b>\$759,986</b>	<b>\$48,184</b>	<b>\$350,917</b>	<b>\$409,069</b>	<b>54%</b>	<b>\$352,733</b>	<b>\$1,816</b>
Training Purchases \$	0	2,666,000	123,076	876,001	1,789,999	67%	\$2,666,000	\$123,076	\$876,001	\$1,789,999	67%	\$944,297	\$68,296
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>7,950</b>	<b>663</b>	<b>3,313</b>	<b>4,638</b>	<b>58%</b>	<b>\$208,938</b>	<b>\$17,411</b>	<b>\$104,469</b>	<b>\$104,469</b>	<b>50%</b>	<b>\$96,975</b>	<b>-7,494</b>
<b>Grand Total</b>	-	-	61,667	-	-	-	<b>\$7,026,524</b>	<b>\$454,648</b>	<b>\$2,896,265</b>	<b>\$4,130,259</b>	<b>59%</b>	<b>\$2,968,153</b>	<b>\$71,888</b>

KSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,360,524	-338,032	\$4,022,492	\$2,023,856	86%	\$1,998,636	\$341,624
Training Purchases \$	\$2,666,000	-499,536	\$2,166,464	\$944,297	61%	\$1,222,167	\$567,832
<b>FY09 Total</b>	<b>\$7,026,524</b>	<b>-837,568</b>	<b>\$6,188,956</b>	<b>\$2,968,153</b>	<b>76%</b>	<b>\$3,220,803</b>	<b>\$909,456</b>

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

MARCH 2009

# 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	1,325	6,305	4,864	44%	\$1,203,893	\$142,820	\$679,608	\$524,285	44%	\$919,360	\$239,752
Accounts Receivable	\$111.05	3,180	218	1,001	2,179	69%	\$353,151	\$24,210	\$111,165	\$241,986	69%	\$269,686	\$158,521
Payroll/Time & Attendance Processing	\$120.07	2,028	169	1,014	1,014	50%	\$243,511	\$20,293	\$121,756	\$121,756	50%	\$185,959	\$64,203
FBWT/224	\$13.16	21,299	2,306	10,832	10,467	49%	\$280,309	\$30,349	\$142,556	\$137,753	49%	\$214,060	\$71,503
Domestic Travel Services	\$34.60	8,500	852	3,885	4,615	54%	\$294,122	\$29,481	\$134,431	\$159,691	54%	\$224,608	\$90,177
PCS, Foreign, and ETDY Travel	\$331.93	495	26	216	279	56%	\$164,304	\$8,630	\$71,696	\$92,608	56%	\$125,472	\$53,775
PCS & Extended TDY Relocation Assistanc	\$2,366.90	30	1	6	24	80%	\$71,007	\$2,367	\$14,201	\$56,805	80%	\$54,225	\$40,023
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,610,297</b>	<b>\$258,149</b>	<b>\$1,275,414</b>	<b>\$1,334,883</b>	<b>51%</b>	<b>\$1,993,370</b>	<b>\$717,956</b>
Support to Personnel Programs	\$141.26	2,028	169	1,014	1,014	50%	\$286,480	\$23,873	\$143,240	\$143,240	50%	\$218,772	\$75,532
Employment Development and Training	\$106.38	2,028	169	1,014	1,014	50%	\$215,732	\$17,978	\$107,866	\$107,866	50%	\$164,745	\$56,879
Employee Benefits	\$143.90	2,028	169	1,014	1,014	50%	\$291,839	\$24,320	\$145,919	\$145,919	50%	\$222,864	\$76,945
HR & Training Information Systems	\$141.72	2,028	169	1,014	1,014	50%	\$287,408	\$23,951	\$143,704	\$143,704	50%	\$219,481	\$75,777
eOPF Recordkeeping	\$22.76	2,028	169	1,014	1,014	50%	\$46,152	\$3,846	\$23,076	\$23,076	50%	\$35,244	\$12,168
Personnel Action Processing	\$72.95	3,691	146	1,179	2,512	68%	\$269,261	\$10,651	\$86,009	\$183,252	68%	\$205,623	\$119,614
SES Case Documentation	\$8,225.18	5	1	2	3	60%	\$41,126	\$8,225	\$16,450	\$24,676	60%	\$31,406	\$14,956
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,437,997</b>	<b>\$112,843</b>	<b>\$666,264</b>	<b>\$771,733</b>	<b>54%</b>	<b>\$1,098,135</b>	<b>\$431,871</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	1,014	1,014	50%	\$395,518	\$32,960	\$197,759	\$197,759	50%	\$302,040	\$104,281
Grants Award	\$2,853.36	50	1	4	46	92%	\$142,668	\$2,853	\$11,413	\$131,254	92%	\$108,949	\$97,536
Grants Administration	\$677.09	115	5	58	57	50%	\$77,866	\$3,385	\$39,271	\$38,594	50%	\$59,463	\$20,191
SBIR/STTR Award	\$2,853.36	48	6	75	-27	-56	\$136,961	\$17,120	\$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	37	332	1,004	75%	\$126,123	\$3,493	\$31,342	\$94,781	75%	\$96,315	\$64,973
Offsite Training Purchases Cancellations	0	0	2	24	0	0	0	\$189	\$2,266	-2,266	0	0	-2,266
Onsite Training Purchases Transaction Fee	\$522.04	53	4	14	39	74%	\$27,668	\$2,088	\$7,309	\$20,359	74%	\$21,129	\$13,820
<b>Procurement</b>	-	-	-	-	-	-	<b>\$918,314</b>	<b>\$62,089</b>	<b>\$503,362</b>	<b>\$414,953</b>	<b>45%</b>	<b>\$701,277</b>	<b>\$197,915</b>
Training Purchases \$	0	1,094,400	80,178	633,741	460,659	42%	\$1,094,400	\$80,178	\$633,741	\$460,659	42%	\$931,919	\$298,178
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,881</b>	<b>240</b>	<b>1,200</b>	<b>1,681</b>	<b>58%</b>	<b>\$75,717</b>	<b>\$6,310</b>	<b>\$37,858</b>	<b>\$37,858</b>	<b>50%</b>	<b>\$57,822</b>	<b>\$19,963</b>
<b>Grand Total</b>	-	-	40,201	-	-	-	<b>\$6,136,725</b>	<b>\$519,569</b>	<b>\$3,116,639</b>	<b>\$3,020,086</b>	<b>49%</b>	<b>\$4,782,522</b>	<b>\$1,665,883</b>

LaRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,042,325	\$489,042	\$5,531,368	\$3,850,603	74%	\$1,680,765	\$878,662
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$931,919	79%	\$293,513	\$167,147
<b>FY09 Total</b>	<b>\$6,136,725</b>	<b>\$620,074</b>	<b>\$6,756,799</b>		<b>75%</b>	<b>\$1,974,277</b>	<b>\$1,045,809</b>

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

# MSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	9,800	733	3,860	5,940	61%	\$1,056,330	\$79,009	\$416,065	\$640,265	61%	\$747,220	\$331,156
Accounts Receivable	\$111.05	1,630	153	1,009	621	38%	\$181,017	\$16,991	\$112,053	\$68,964	38%	\$128,047	\$15,994
Payroll/Time & Attendance Processing	\$120.07	2,816	235	1,408	1,408	50%	\$338,130	\$28,178	\$169,065	\$169,065	50%	\$239,185	\$70,119
FBWT/224	\$13.16	20,533	1,692	8,627	11,906	58%	\$270,228	\$22,268	\$113,537	\$156,691	58%	\$191,152	\$77,615
Domestic Travel Services	\$34.60	9,389	840	4,117	5,272	56%	\$324,884	\$29,066	\$142,459	\$182,425	56%	\$229,815	\$87,356
PCS, Foreign, and ETDY Travel	\$331.93	594	36	200	394	66%	\$197,165	\$11,949	\$66,385	\$130,779	66%	\$139,469	\$73,084
PCS & Extended TDY Relocation Assistanc	\$2,366.90	32	4	11	21	66%	\$75,741	\$9,468	\$26,036	\$49,705	66%	\$53,577	\$27,541
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,443,495</b>	<b>\$196,929</b>	<b>\$1,045,600</b>	<b>\$1,397,895</b>	<b>57%</b>	<b>\$1,728,465</b>	<b>\$682,865</b>
Support to Personnel Programs	\$141.26	2,816	235	1,408	1,408	50%	\$397,795	\$33,150	\$198,897	\$198,897	50%	\$281,390	\$82,492
Employment Development and Training	\$106.38	2,816	235	1,408	1,408	50%	\$299,556	\$24,963	\$149,778	\$149,778	50%	\$211,898	\$62,120
Employee Benefits	\$143.90	2,816	235	1,408	1,408	50%	\$405,235	\$33,770	\$202,618	\$202,618	50%	\$286,653	\$84,035
HR & Training Information Systems	\$141.72	2,816	235	1,408	1,408	50%	\$399,083	\$33,257	\$199,542	\$199,542	50%	\$282,301	\$82,759
eOPF Recordkeeping	\$22.76	2,816	235	1,408	1,408	50%	\$64,084	\$5,340	\$32,042	\$32,042	50%	\$45,332	\$13,289
Personnel Action Processing	\$72.95	5,852	202	1,230	4,622	79%	\$426,907	\$14,736	\$89,729	\$337,178	79%	\$301,983	\$212,254
SES Case Documentation	\$8,225.18	10	0	1	9	90%	\$82,252	0	\$8,225	\$74,027	90%	\$58,183	\$49,958
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,074,913</b>	<b>\$145,216</b>	<b>\$880,832</b>	<b>\$1,194,082</b>	<b>58%</b>	<b>\$1,467,740</b>	<b>\$586,908</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	1,408	1,408	50%	\$549,201	\$45,767	\$274,600	\$274,600	50%	\$388,490	\$113,890
Grants Award	\$2,853.36	19	2	4	15	79%	\$54,214	\$5,707	\$11,413	\$42,800	79%	\$38,349	\$26,936
Grants Administration	\$677.09	15	1	6	9	60%	\$10,156	\$677	\$4,063	\$6,094	60%	\$7,184	\$3,122
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	41	261	1,134	81%	\$131,693	\$3,871	\$24,639	\$107,054	81%	\$93,156	\$68,517
Offsite Training Purchases Cancellations	0	0	2	16	0	0	0	\$189	\$1,510	-1,510	0	0	-1,510
Onsite Training Purchases Transaction Fee	\$522.04	211	18	80	131	62%	\$110,150	\$9,397	\$41,763	\$68,387	62%	\$77,917	\$36,154
<b>Procurement</b>	-	-	-	-	-	-	<b>\$942,755</b>	<b>\$65,607</b>	<b>\$429,323</b>	<b>\$513,433</b>	<b>54%</b>	<b>\$666,881</b>	<b>\$237,558</b>
Training Purchases \$	0	2,300,000	338,012	1,410,693	889,307	39%	\$2,300,000	\$338,012	\$1,410,693	\$889,307	39%	\$1,600,000	\$189,307
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>7,699</b>	<b>642</b>	<b>3,208</b>	<b>4,491</b>	<b>58%</b>	<b>\$202,341</b>	<b>\$16,862</b>	<b>\$101,171</b>	<b>\$101,171</b>	<b>50%</b>	<b>\$143,131</b>	<b>\$41,960</b>
<b>Grand Total</b>	-	-	169,155	-	-	-	<b>\$7,963,505</b>	<b>\$762,625</b>	<b>\$3,867,619</b>	<b>\$4,095,887</b>	<b>51%</b>	<b>\$5,606,217</b>	<b>\$1,738,598</b>

## MSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,663,505	\$30,538	\$5,694,043	\$4,006,217	62%	\$1,687,826	\$1,518,754
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$1,600,000	94%	\$802,215	\$87,092
<b>FY09 Total</b>	<b>\$7,963,505</b>	<b>\$132,752</b>	<b>\$8,096,258</b>	<b>\$5,606,217</b>	<b>71%</b>	<b>\$2,490,041</b>	<b>\$1,605,846</b>

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

# SSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	1,960	160	880	1,080	55%	\$211,266	\$17,246	\$94,854	\$116,412	55%	\$84,323	-10,532
Accounts Receivable	\$111.05	3,787	362	2,193	1,594	42%	\$420,560	\$40,201	\$243,541	\$177,019	42%	\$167,858	-75,683
Payroll/Time & Attendance Processing	\$120.07	310	26	155	155	50%	\$37,223	\$3,102	\$18,612	\$18,612	50%	\$14,857	-3,755
FBWT/224	\$13.16	5,014	461	2,444	2,570	51%	\$65,988	\$6,067	\$32,165	\$33,823	51%	\$26,338	-5,827
Domestic Travel Services	\$34.60	1,200	118	391	809	67%	\$41,523	\$4,083	\$13,530	\$27,994	67%	\$16,573	\$3,044
PCS, Foreign, and ETDY Travel	\$331.93	94	6	43	51	54%	\$31,201	\$1,992	\$14,273	\$16,928	54%	\$12,453	-1,820
PCS & Extended TDY Relocation Assistanc	\$2,366.90	3	2	5	-2	-67	\$7,101	\$4,734	\$11,834	-4,734	-67	\$2,834	-9,000
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$814,862</b>	<b>\$77,425</b>	<b>\$428,808</b>	<b>\$386,054</b>	<b>47%</b>	<b>\$325,236</b>	<b>-103,572</b>
Support to Personnel Programs	\$141.26	310	26	155	155	50%	\$43,791	\$3,649	\$21,896	\$21,896	50%	\$17,478	-4,417
Employment Development and Training	\$106.38	310	26	155	155	50%	\$32,977	\$2,748	\$16,488	\$16,488	50%	\$13,162	-3,326
Employee Benefits	\$143.90	310	26	155	155	50%	\$44,610	\$3,718	\$22,305	\$22,305	50%	\$17,805	-4,500
HR & Training Information Systems	\$141.72	310	26	155	155	50%	\$43,933	\$3,661	\$21,967	\$21,967	50%	\$17,535	-4,432
eOPF Recordkeeping	\$22.76	310	26	155	155	50%	\$7,055	\$588	\$3,527	\$3,527	50%	\$2,816	-712
Personnel Action Processing	\$72.95	633	47	258	375	59%	\$46,178	\$3,429	\$18,821	\$27,357	59%	\$18,431	-390
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$3,283	-4,942
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$226,769</b>	<b>\$17,793</b>	<b>\$113,230</b>	<b>\$113,540</b>	<b>50%</b>	<b>\$90,510</b>	<b>-22,719</b>
Procurement Processing and Other Admin Svcs	\$195.03	310	26	155	155	50%	\$60,459	\$5,038	\$30,229	\$30,229	50%	\$24,131	-6,098
Grants Award	\$2,853.36	15	1	1	14	93%	\$42,800	\$2,853	\$2,853	\$39,947	93%	\$17,083	\$14,230
Grants Administration	\$677.09	25	2	4	21	84%	\$16,927	\$1,354	\$2,708	\$14,219	84%	\$6,756	\$4,048
SBIR/STTR Award	\$2,853.36	9	0	9	0	0	\$25,680	0	\$25,680	0	0	\$10,250	-15,430
SBIR/STTR Admin	\$677.09	6	0	0	6	100%	\$4,063	0	0	\$4,063	100%	\$1,621	\$1,621
Offsite Training Purchases Transaction Fee	\$94.40	185	5	58	127	69%	\$17,465	\$472	\$5,475	\$11,989	69%	\$6,971	\$1,495
Offsite Training Purchases Cancellations	0	0	0	4	0	0	0	0	\$378	-378	0	0	-378
Onsite Training Purchases Transaction Fee	\$522.04	36	1	5	31	86%	\$18,793	\$522	\$2,610	\$16,183	86%	\$7,501	\$4,891
<b>Procurement</b>	-	-	-	-	-	-	<b>\$186,187</b>	<b>\$10,240</b>	<b>\$69,935</b>	<b>\$116,253</b>	<b>62%</b>	<b>\$74,313</b>	<b>\$4,378</b>
Training Purchases \$	0	293,034	8,670	100,514	192,520	66%	\$293,034	\$8,670	\$100,514	\$192,520	66%	\$110,000	\$9,486
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,187</b>	<b>182</b>	<b>911</b>	<b>1,276</b>	<b>58%</b>	<b>\$57,478</b>	<b>\$4,790</b>	<b>\$28,739</b>	<b>\$28,739</b>	<b>50%</b>	<b>\$22,941</b>	<b>-5,798</b>
<b>Grand Total</b>	-	-	4,353	-	-	-	<b>\$1,578,330</b>	<b>\$118,918</b>	<b>\$741,225</b>	<b>\$837,105</b>	<b>53%</b>	<b>\$623,000</b>	<b>-118,225</b>

SSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,285,296	-151,328	\$1,133,968	\$513,000	96%	\$620,968	\$23,617
Training Purchases \$	\$293,034	-39,006	\$254,028	\$110,000	67%	\$144,028	\$48,492
<b>FY09 Total</b>	<b>\$1,578,330</b>	<b>-190,334</b>	<b>\$1,387,996</b>		<b>91%</b>	<b>\$764,996</b>	<b>\$72,108</b>

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

# Special Projects

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