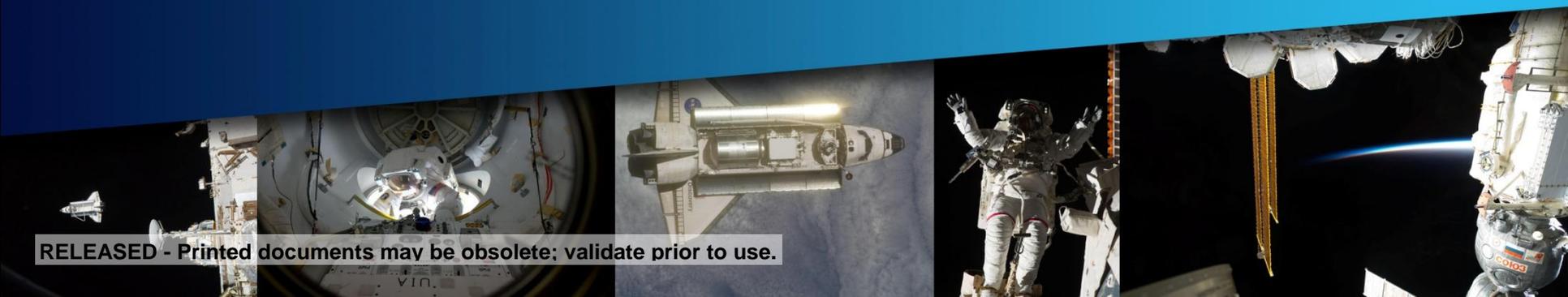




NSSC

NASA Shared Services Center

March 2011 Performance & Utilization Report – FY 11



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Quality Measurements

- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

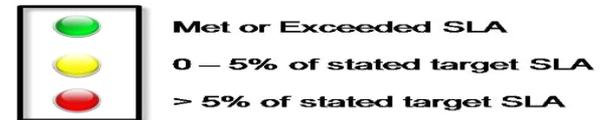
Scorecard – March Overall

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

AP Legend:



Legend:



Scorecard by Center – March

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

Quality Scorecard – By Month

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

LEGEND (all others)	G	≥ 98%
	Y	< 98 % ≥ 97%
	R	< 97%

*LEGEND (payroll)	G	≥ 99.9%
	R	< 99.9%

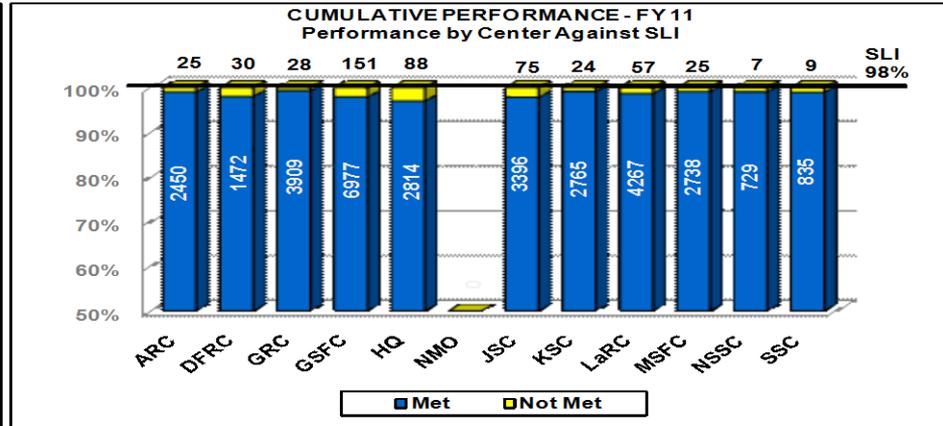
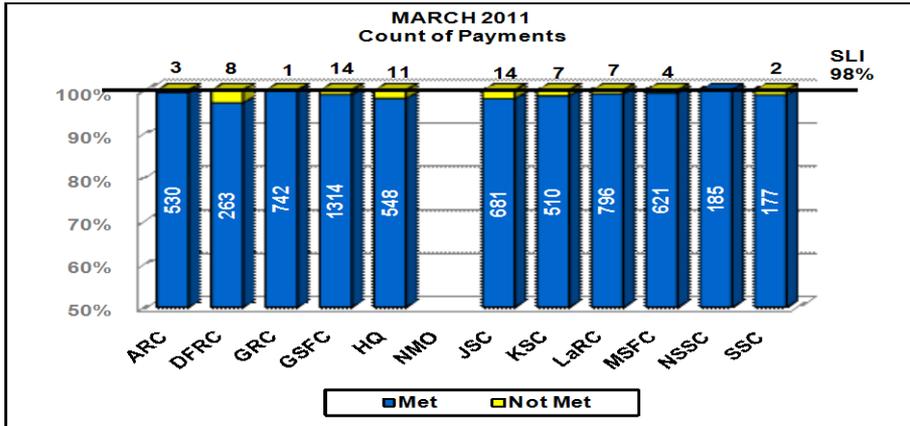
Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	G	G	G	Y	G	G						
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	G	G	G						
Relocation Assistance	G	G	G	G	G	G						
NASA Awards & Recognition Processing	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	G	G						
SES CDP Mentor Appraisals	G	G	G	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	N/A	N/A	N/A	N/A	N/A	N/A						
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	G						
Grants - Supplemental	G	G	G	G	G	G						
SBIR / STTR - Phase 1	N/A	N/A	N/A	N/A	G	G						
SBIR / STTR - Phase 2	N/A	N/A	N/A	N/A	N/A							
SBIR / STTR - Phase 2 - Modifications	G	G	G	G	G	G						
Initial Call Resolution	G	G	G	G	G	G						
Call Response Rate	G	G	G	G	G	G						
Call Abandonment Rate	G	G	G	G	G	G						
Website Availability	G	G	G	G	G	G						

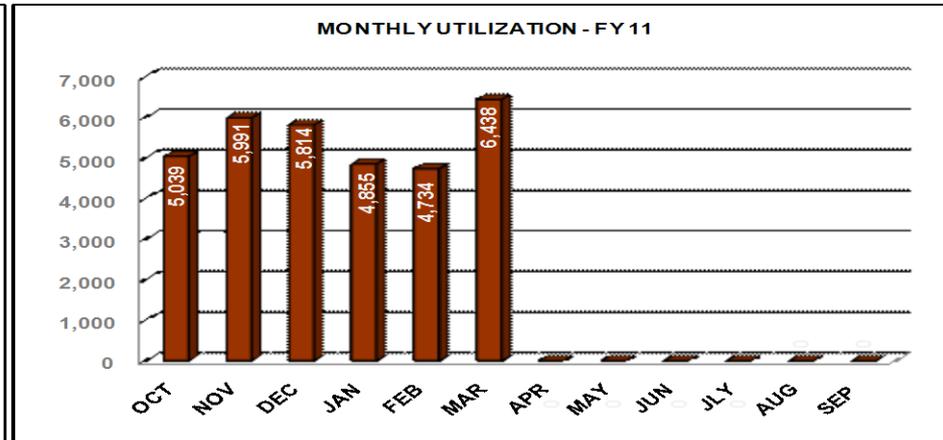
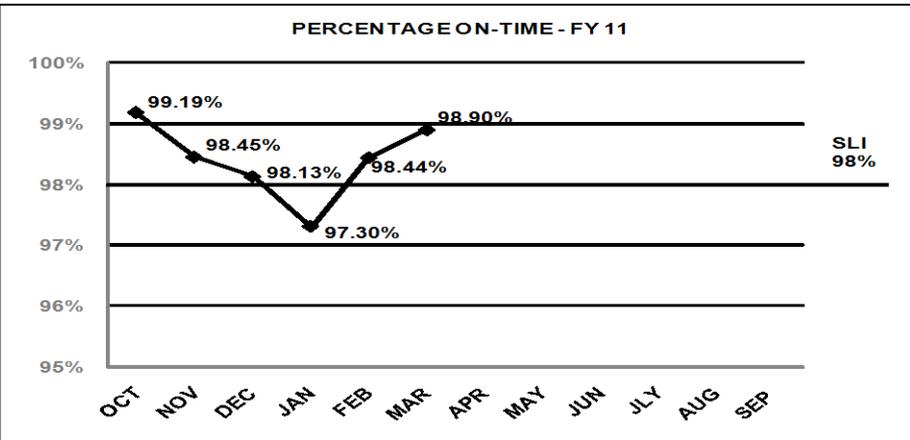
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.19%	98.45%	98.13%	97.30%	98.44%	98.90%						
Cumulative YTD	5,039	11,030	16,844	21,699	26,433	32,871						



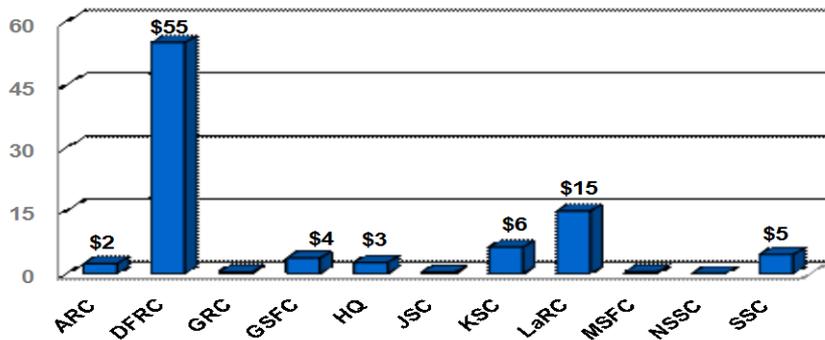
Assessment:

Financial Management Accounts Payable

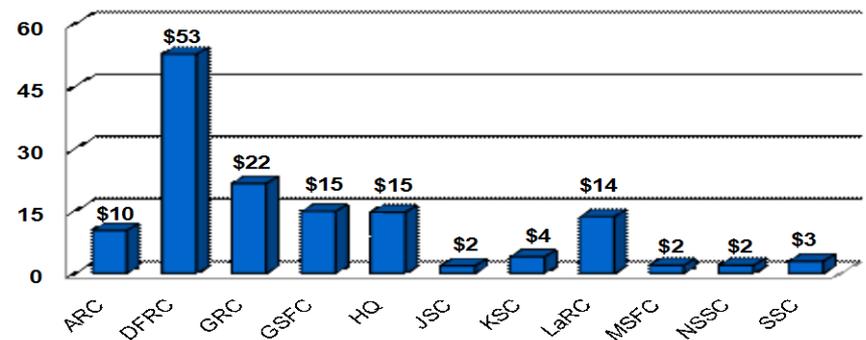
AP - Interest Penalties - USD

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

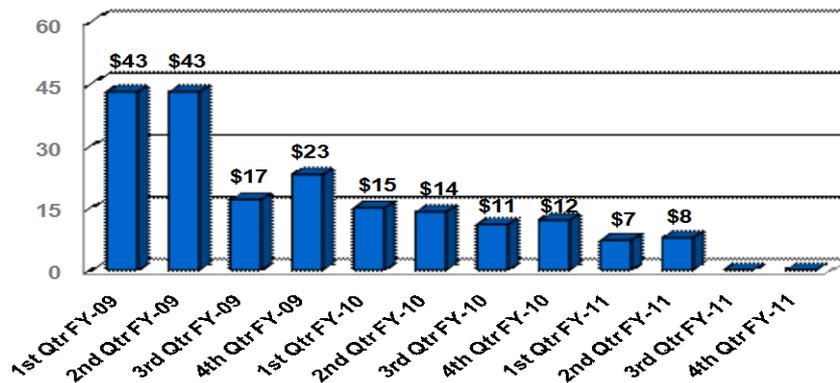
MARCH 2011
AP Interest Penalties / \$ million



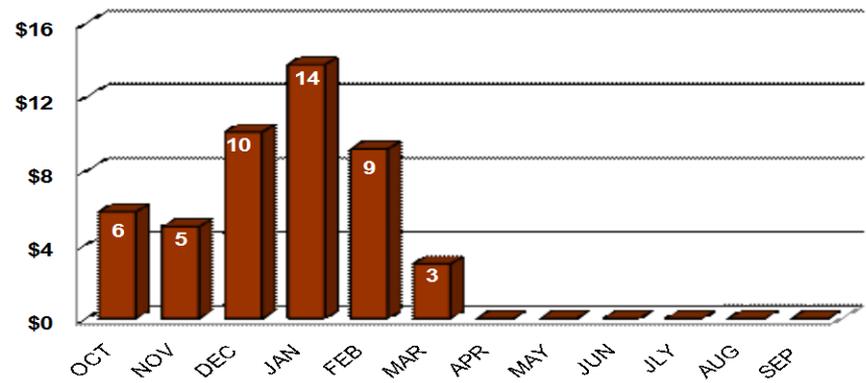
AVERAGE CUMULATIVE PERFORMANCE - FY 11
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

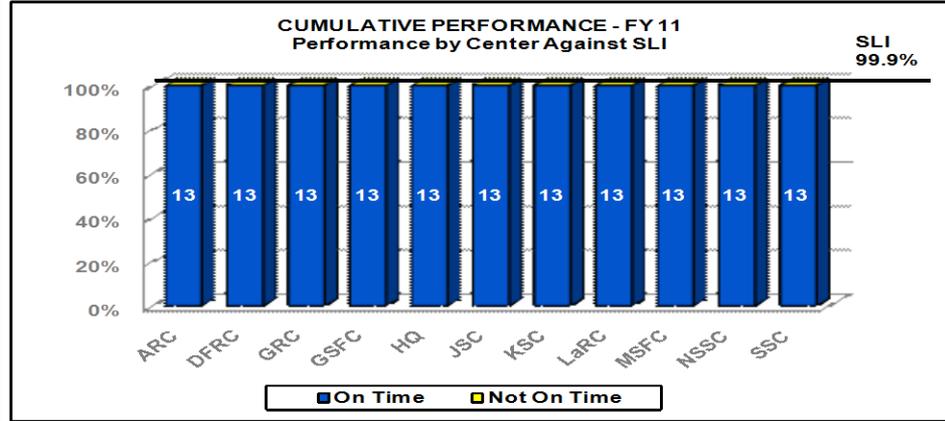
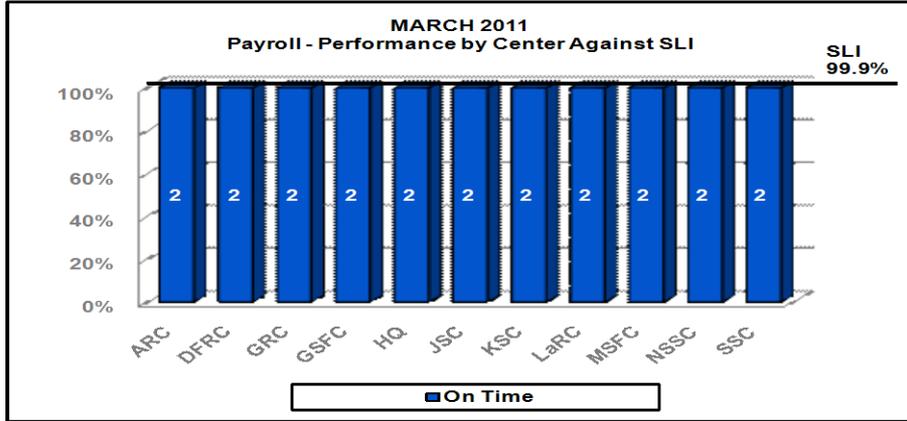


Assessment:

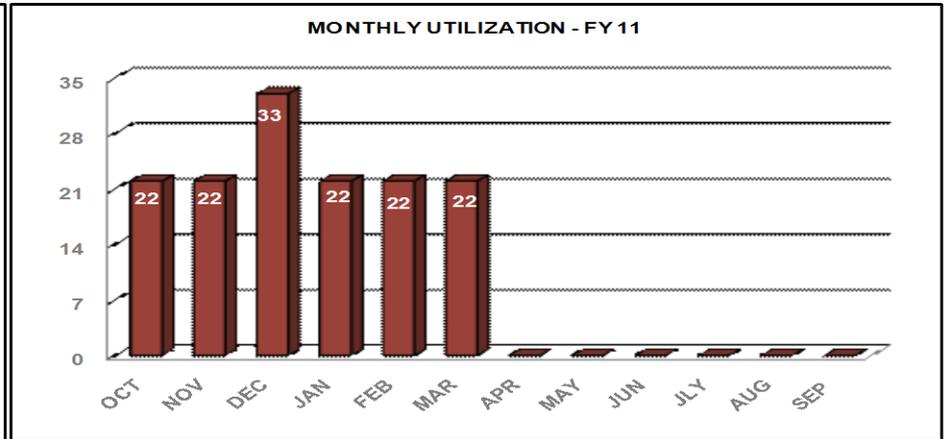
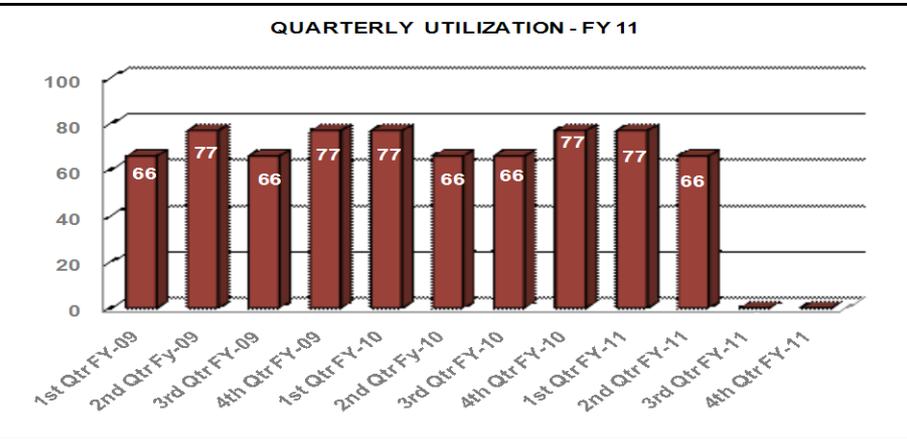
Financial Management Payroll

Payroll - FY11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	22	44	77	99	121	143						

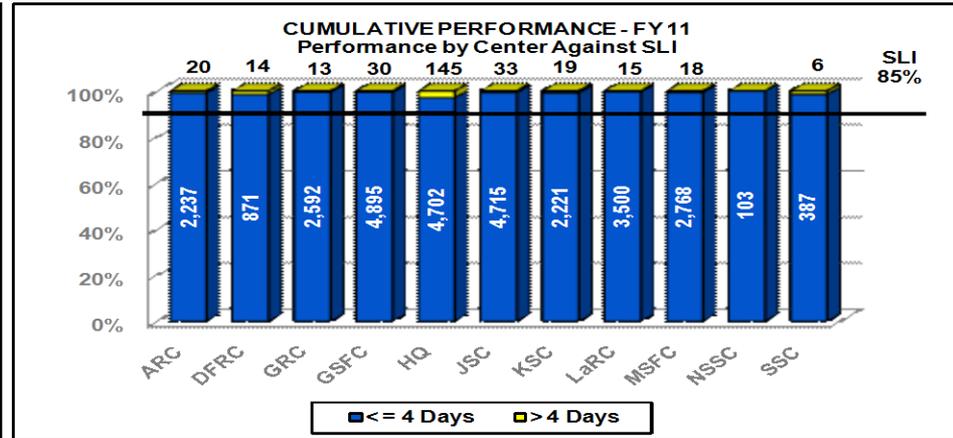
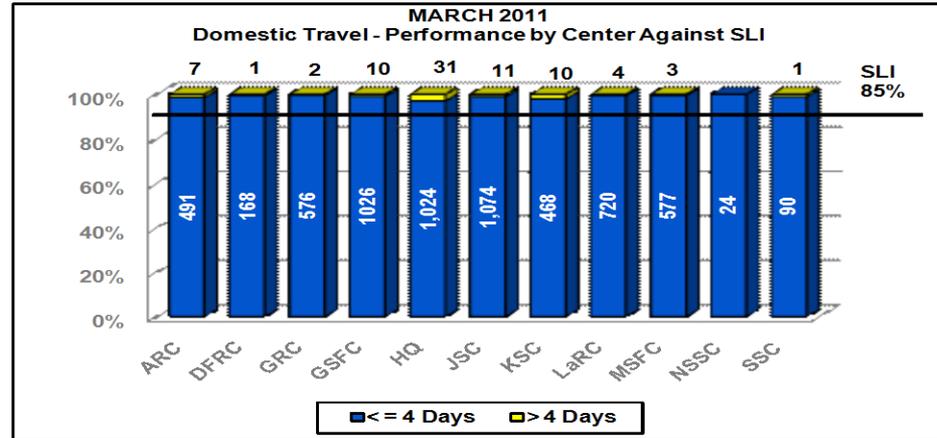


Assessment:

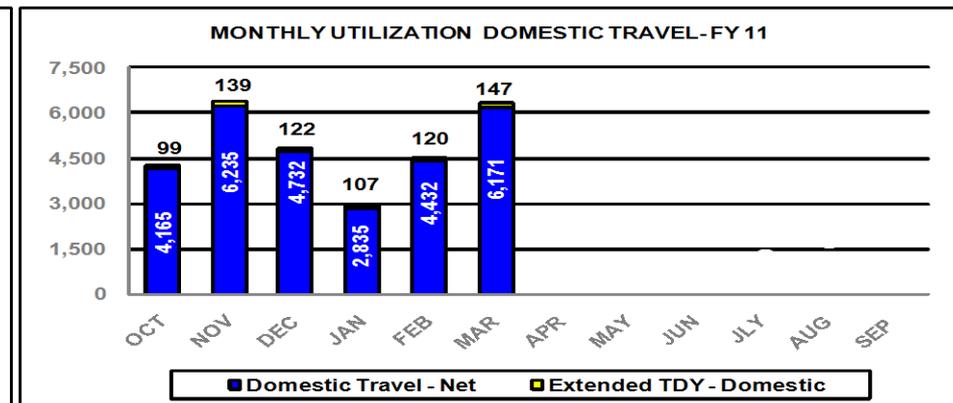
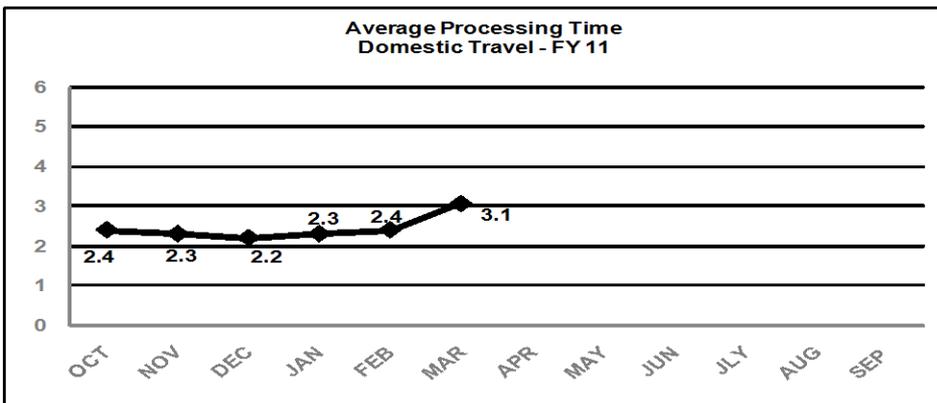
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.20%	99.26%	99.16%	98.81%	98.33%	98.73%						
Cumulative YTD	4,264	10,638	15,492	18,434	22,986	29,304						

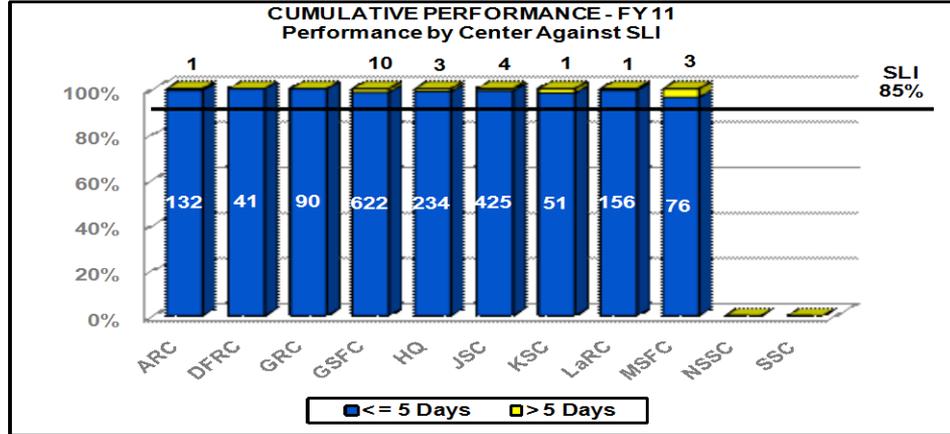
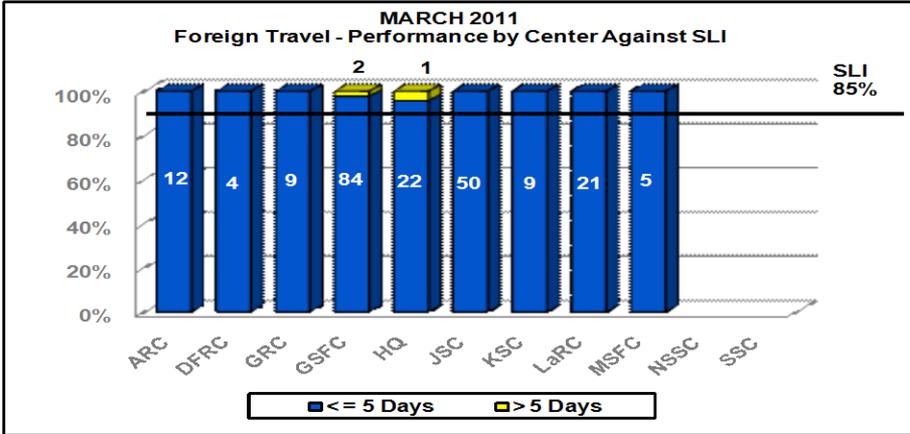


Assessment:

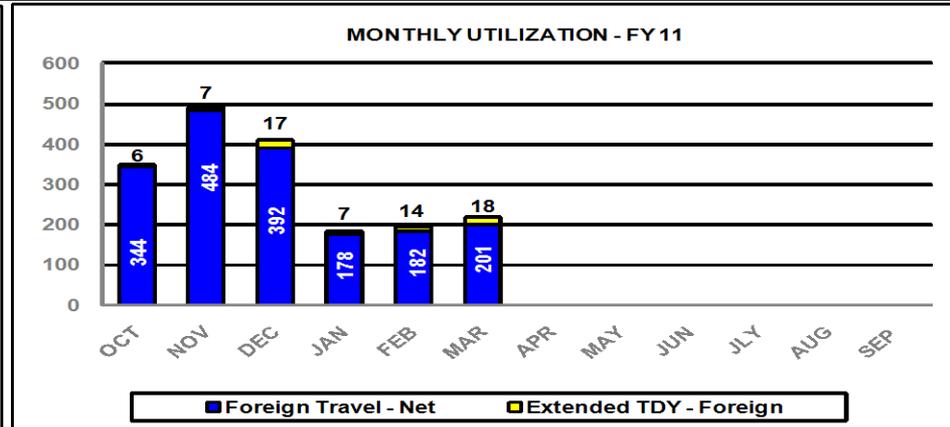
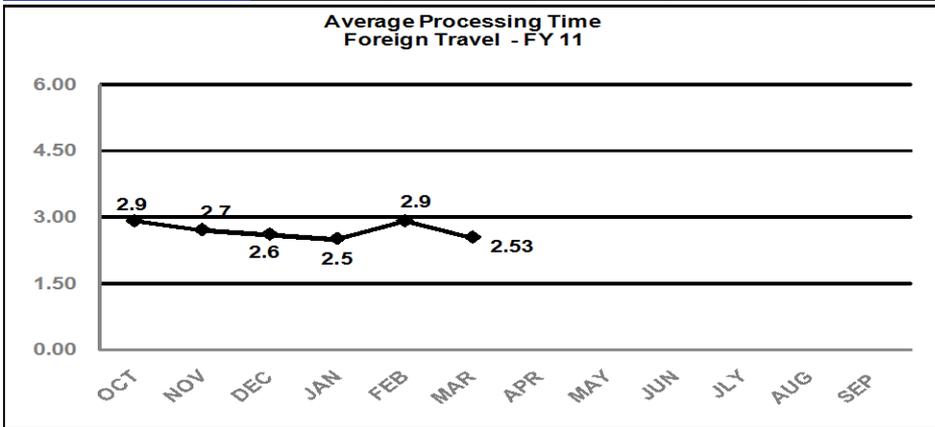
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	98.86%	99.19%	98.04%	98.92%	98.98%	98.63%						
Cumulative YTD	350	841	1250	1435	1631	1850						



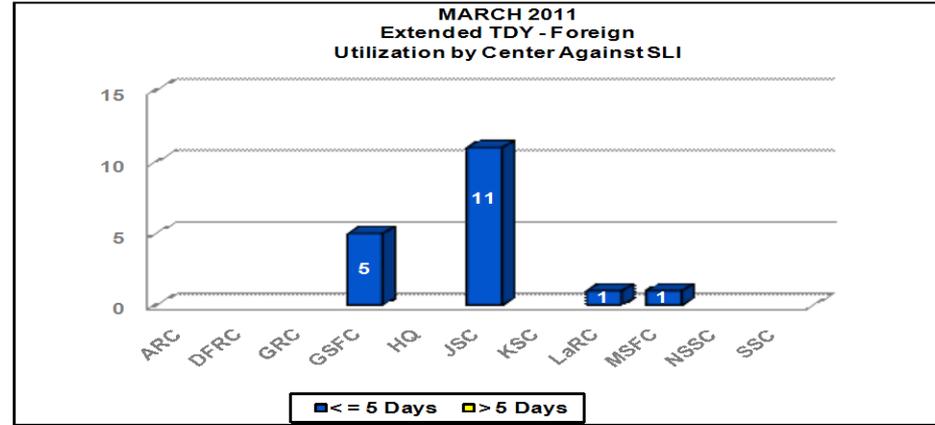
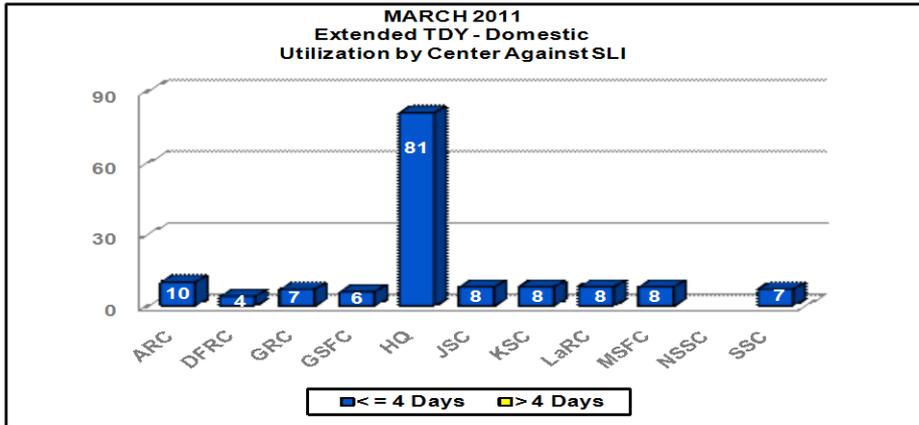
Assessment:

Financial Management : Extended TDY

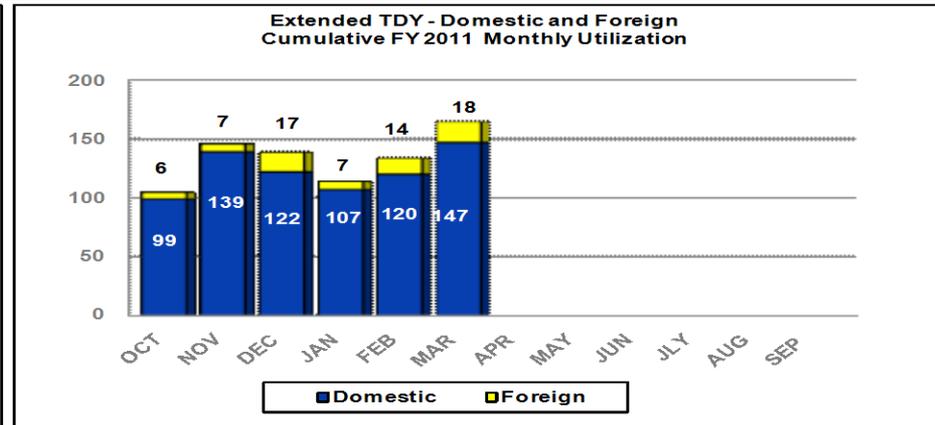
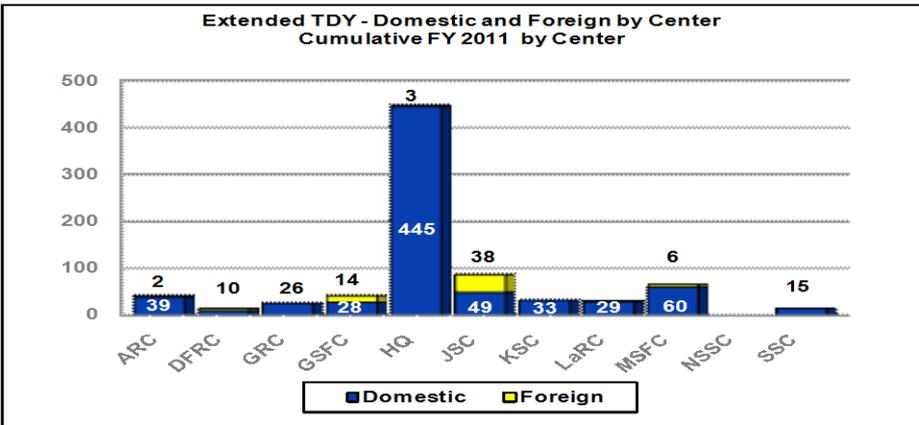
Domestic and Foreign Travel

EXTENDED TDY - FY 11

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



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	99	238	360	467	587	734						
Foreign	6	13	30	37	51	69						

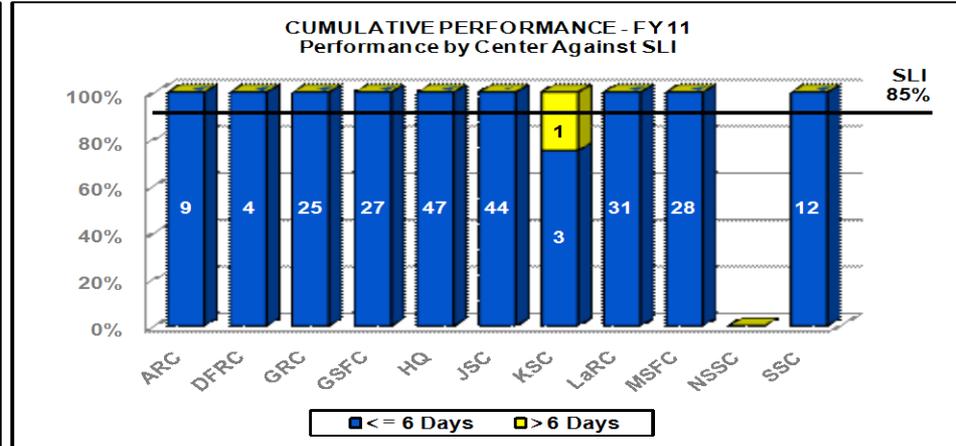
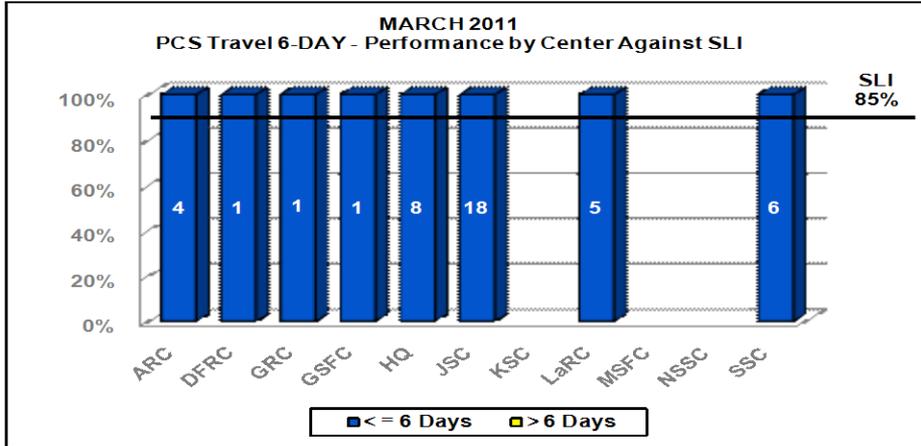


Assessment:

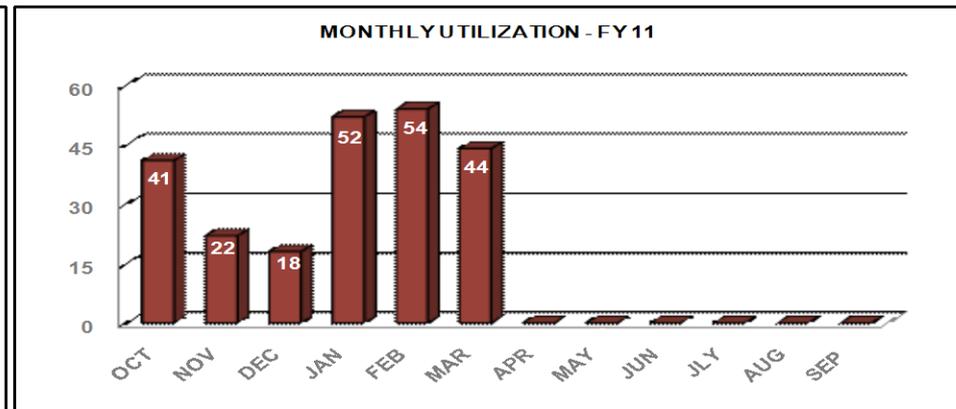
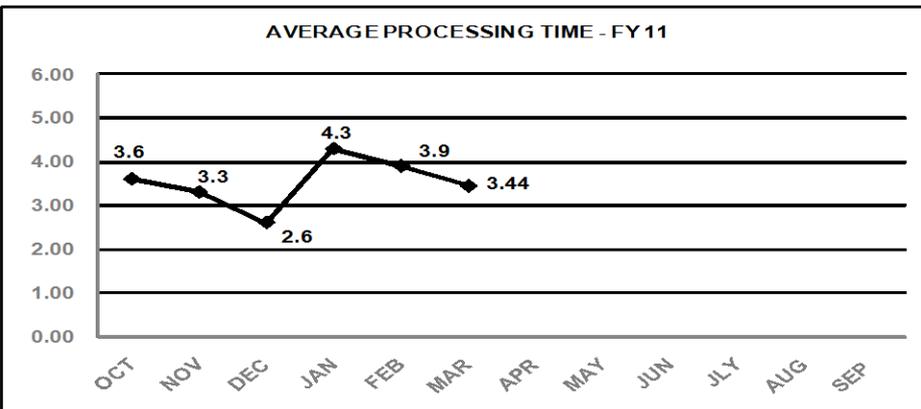
Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	98.15%	100.00%						
Cumulative YTD	41	63	81	133	187	231						

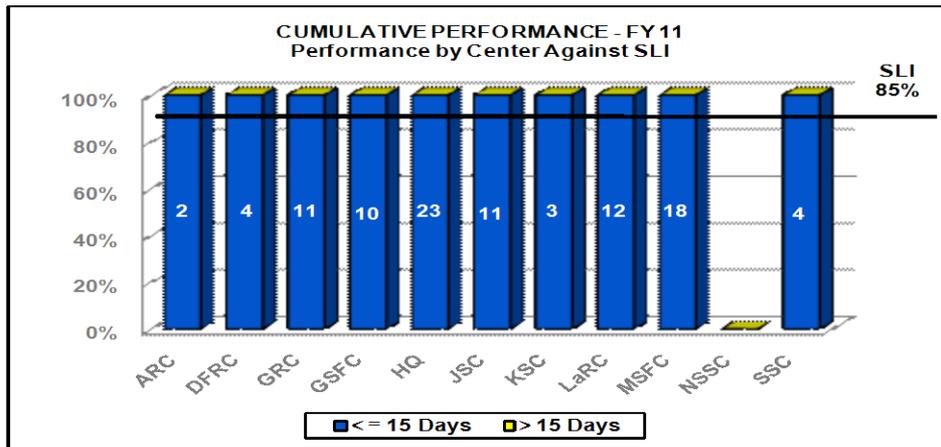
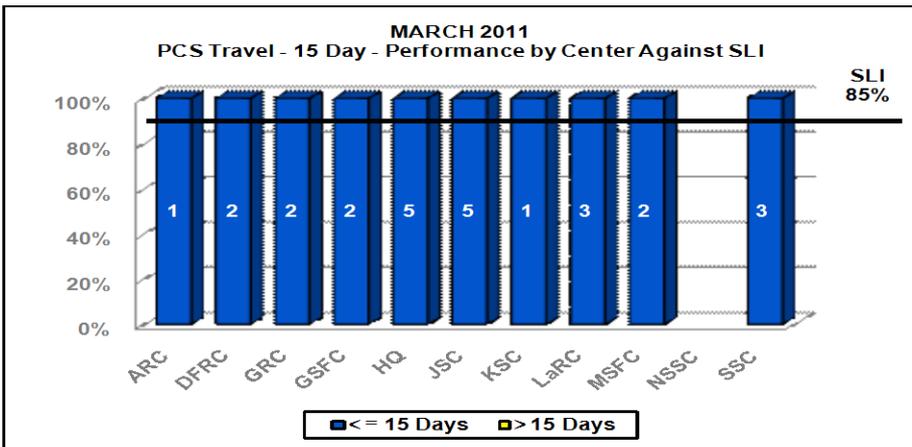


Assessment:

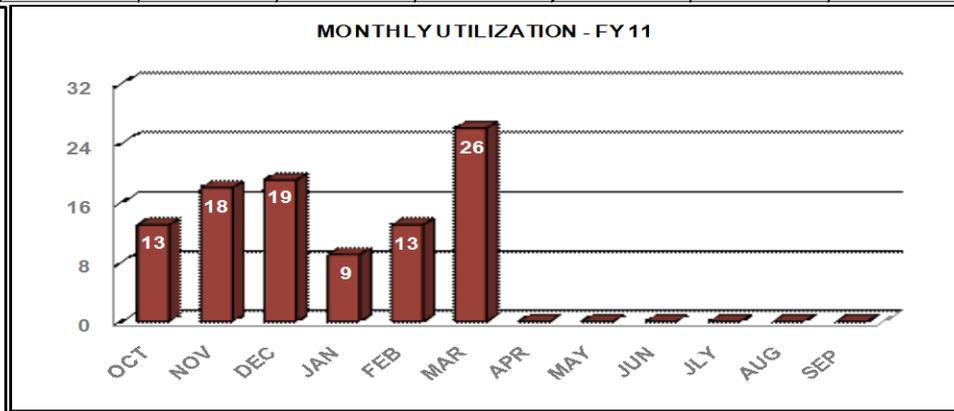
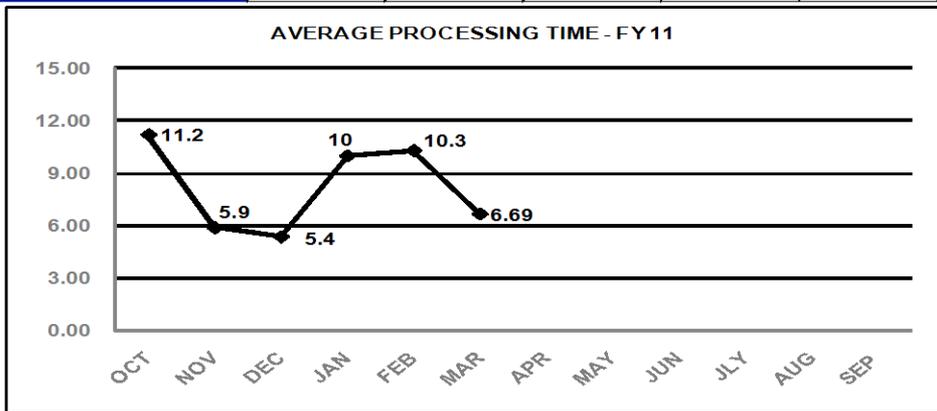
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 11

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	13	31	50	59	72	98						



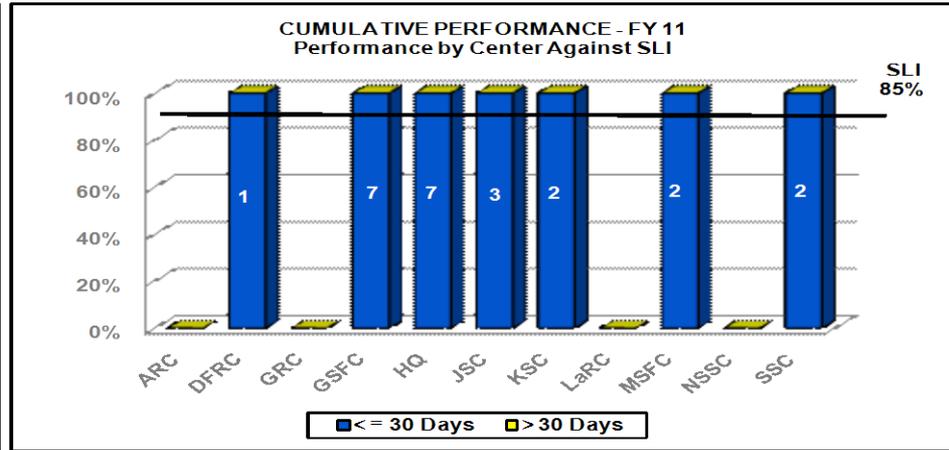
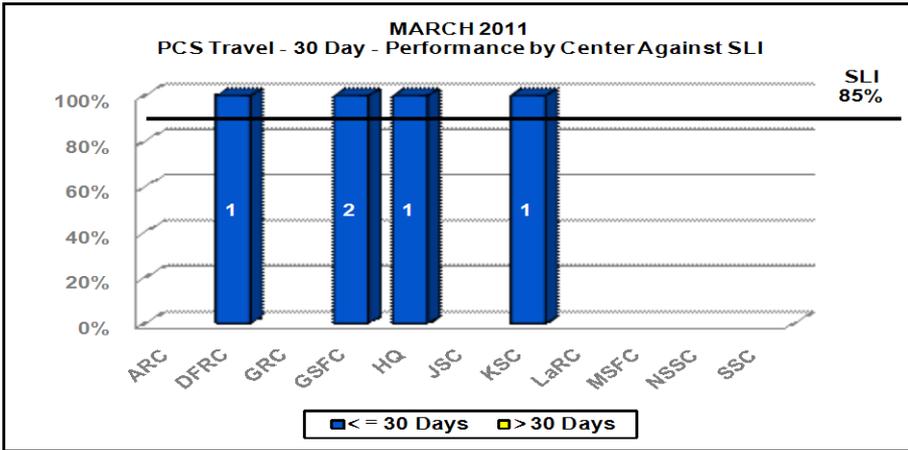
Assessment:

Financial Management

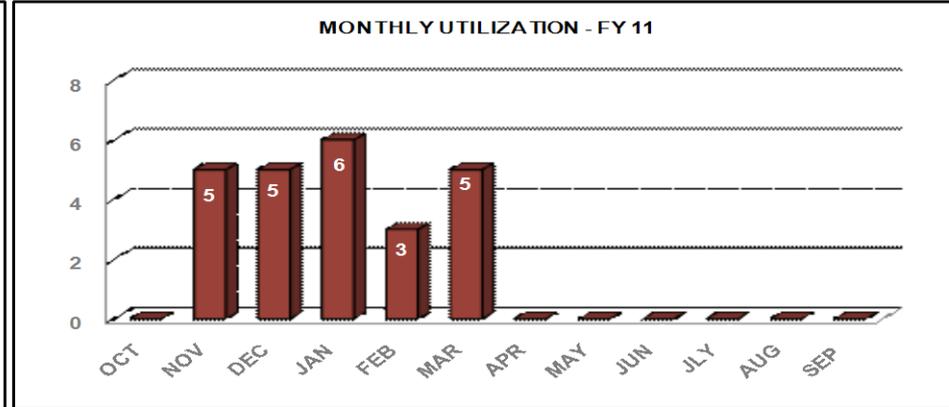
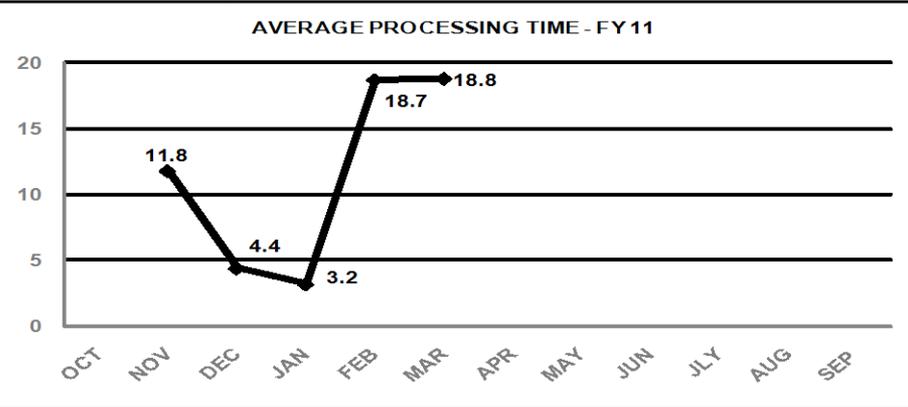
PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 11

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



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

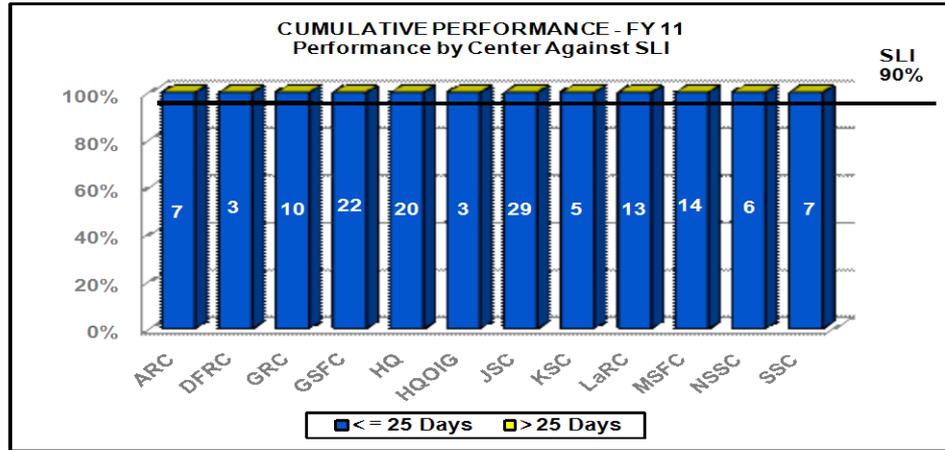
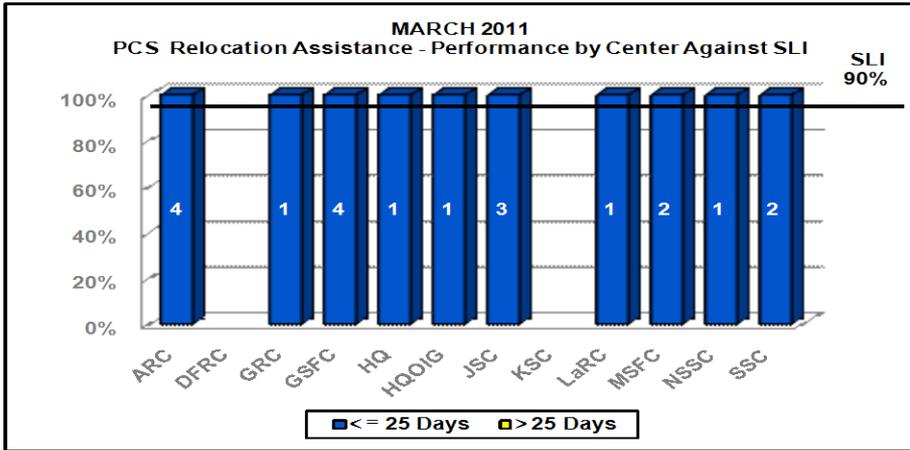


Assessment:

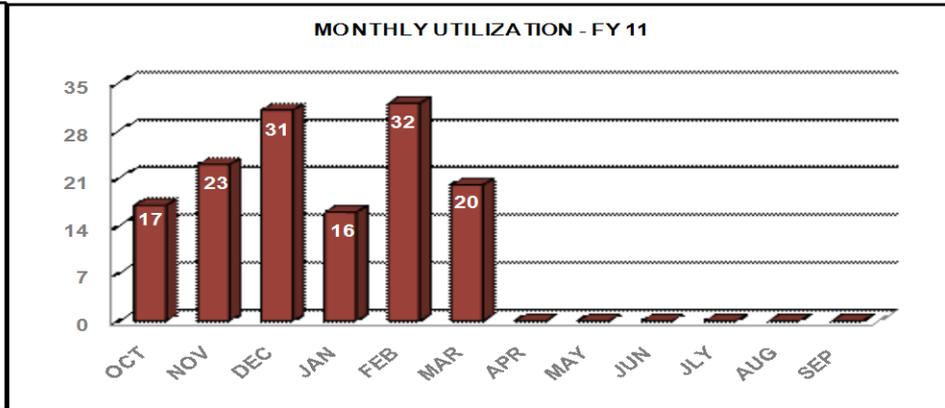
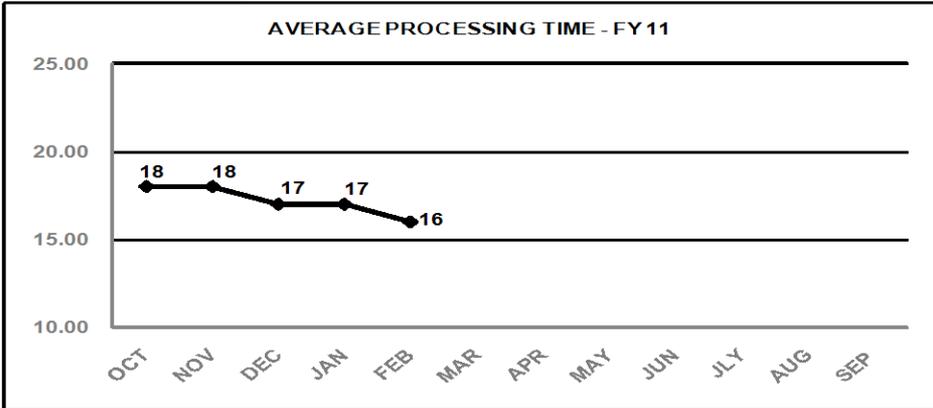
Financial Management Relocation Assistance - Prudential

PCS - RELOCATION ASSISTANCE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	17	40	71	87	119	139						



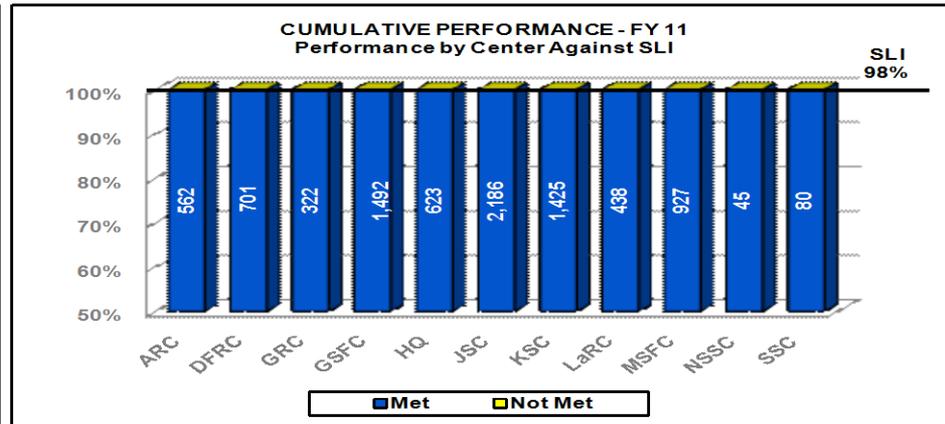
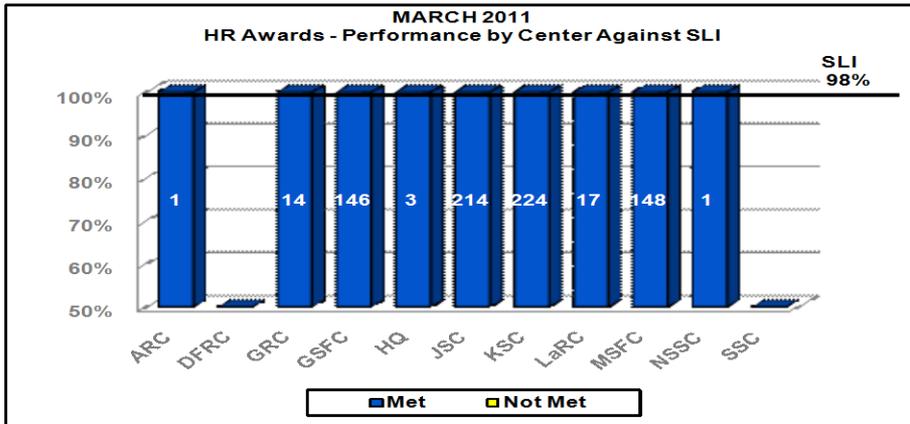
Assessment:

Human Resources

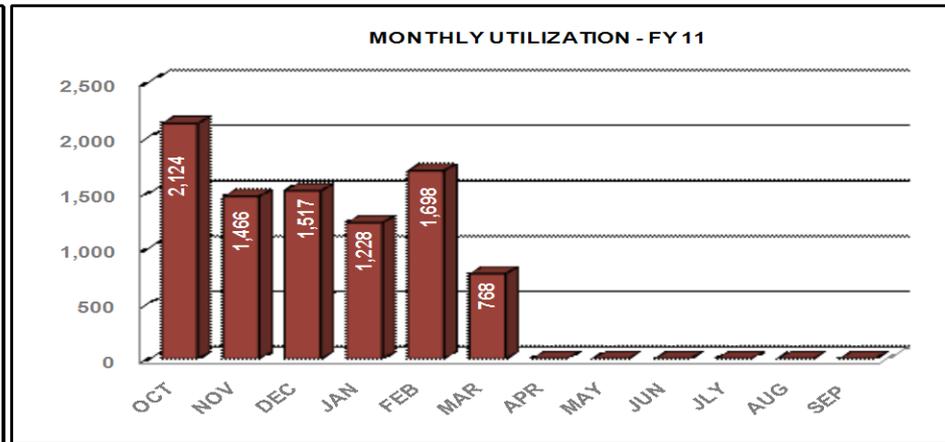
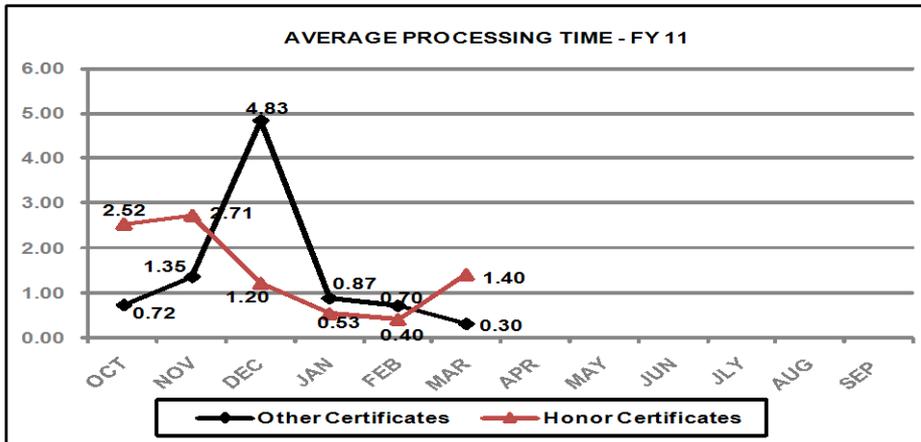
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	2,124	3,590	5,107	6,335	8,033	8,801						



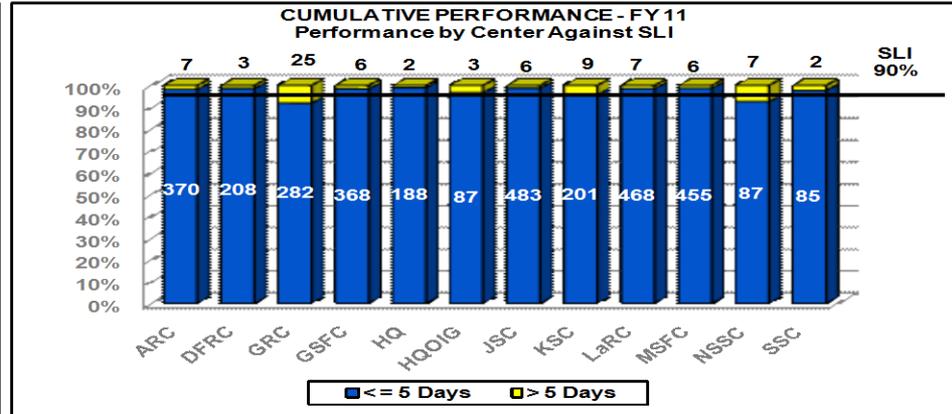
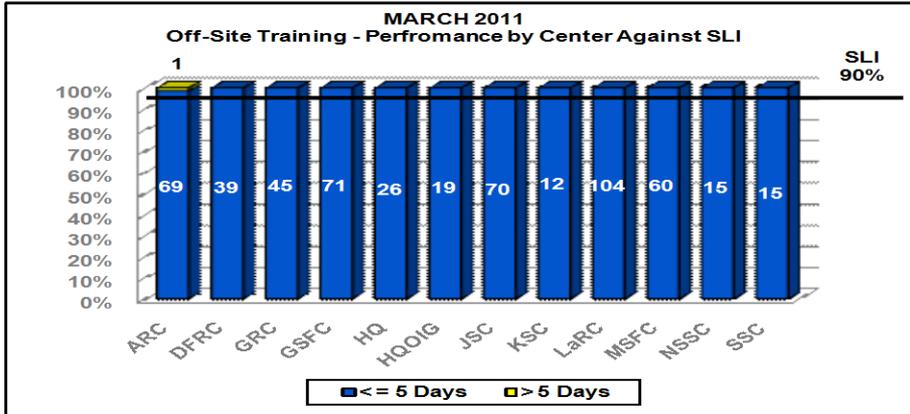
Assessment:

Human Resources

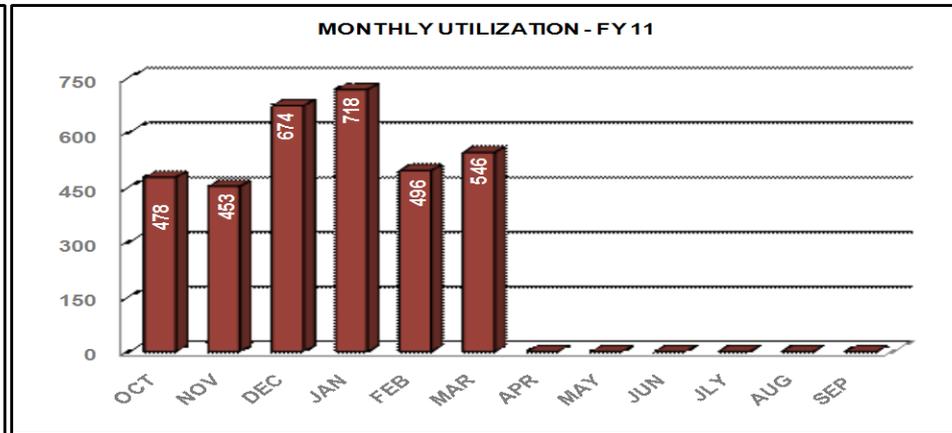
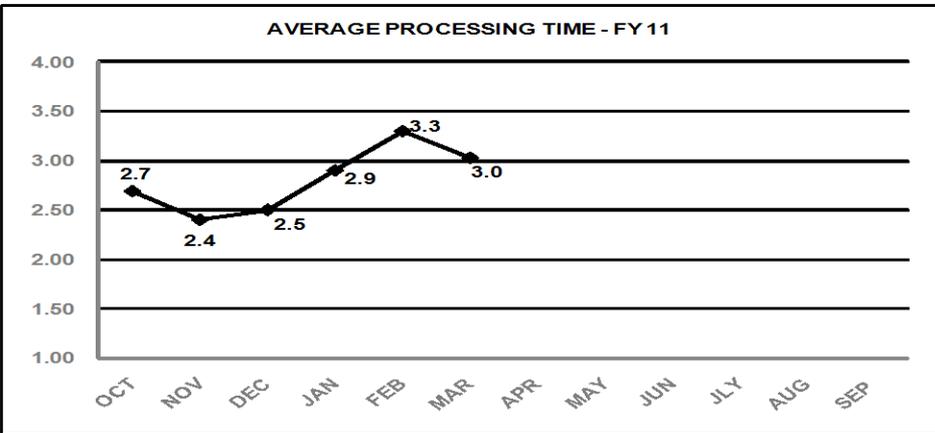
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	97.70%	99.56%	96.88%	97.91%	93.35%	99.82%						
Cumulative YTD	478	931	1605	2323	2819	3365						



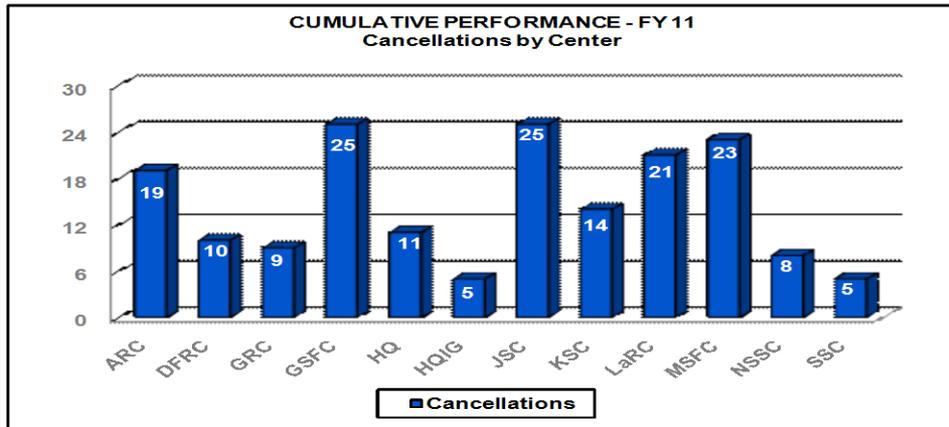
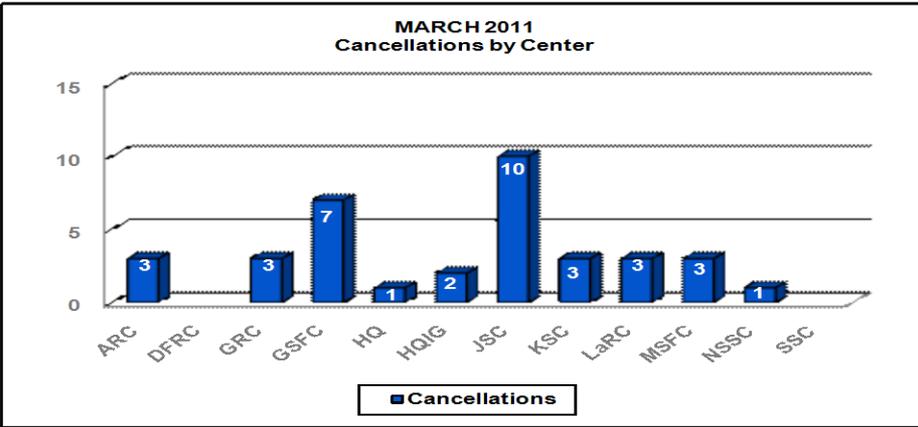
Assessment:

Human Resources

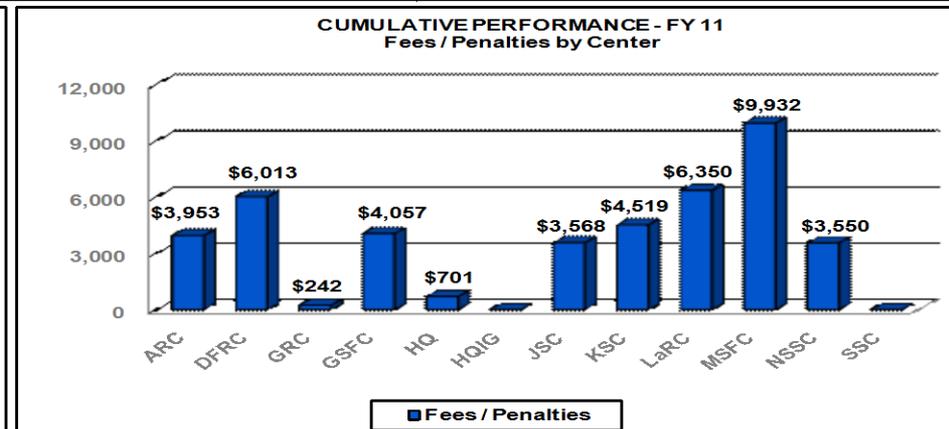
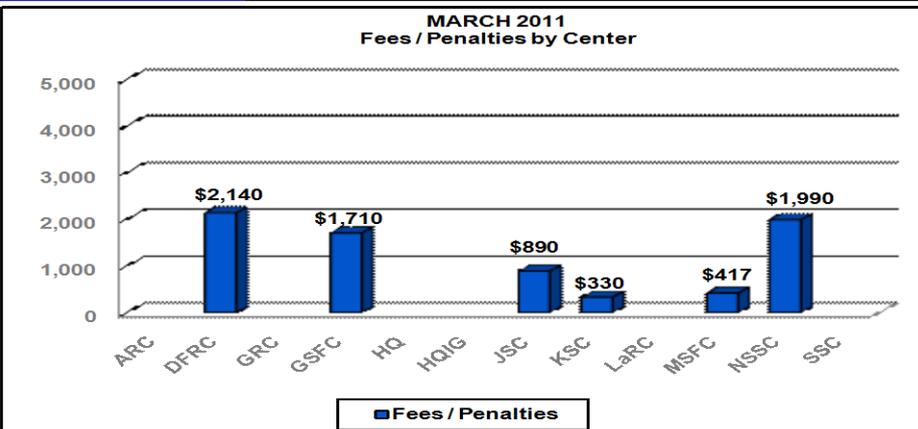
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	31	58	78	102	139	175						
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$9,414	\$9,414	\$21,094	\$23,342	\$35,408	\$42,884						



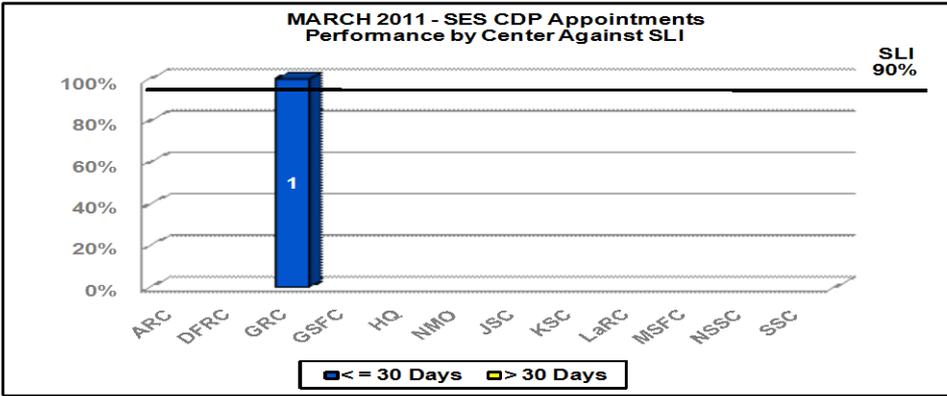
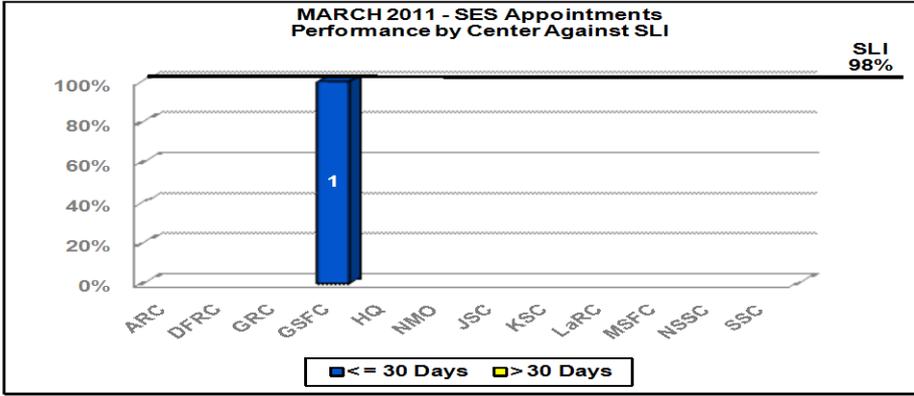
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

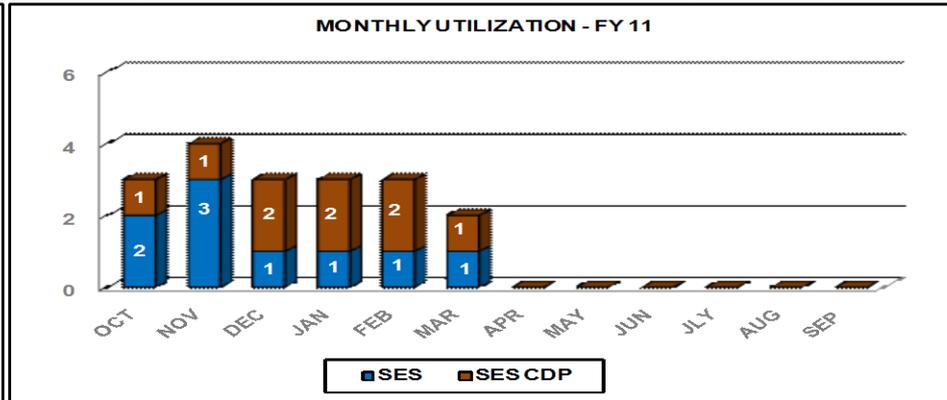
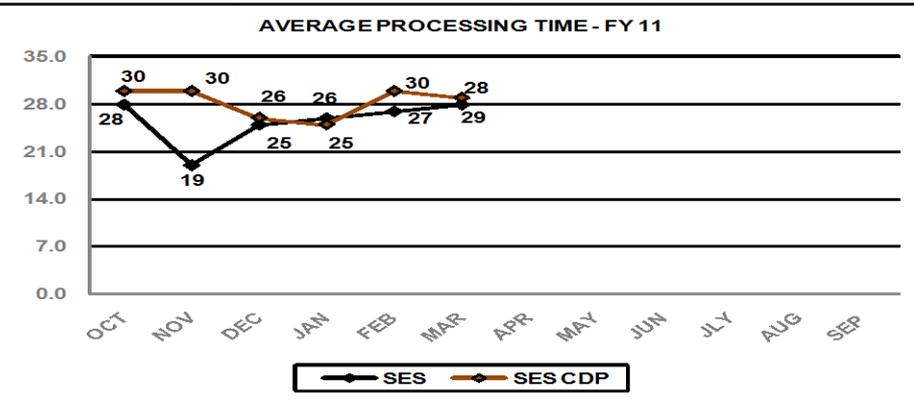
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY11

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.



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



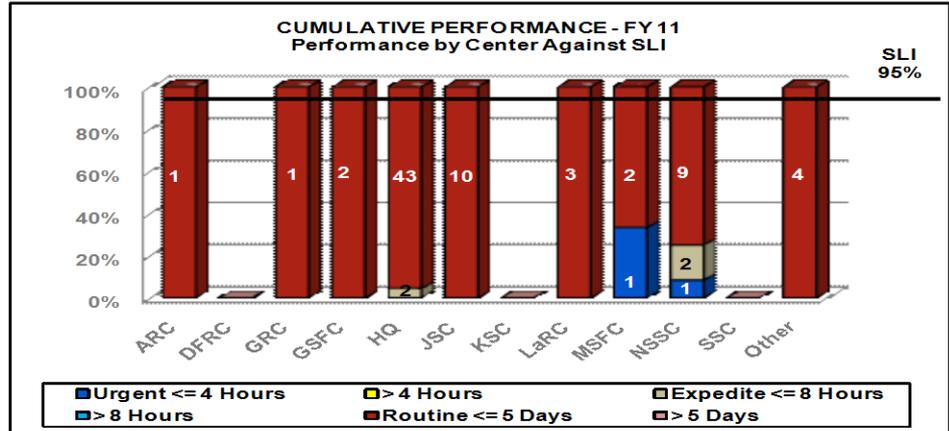
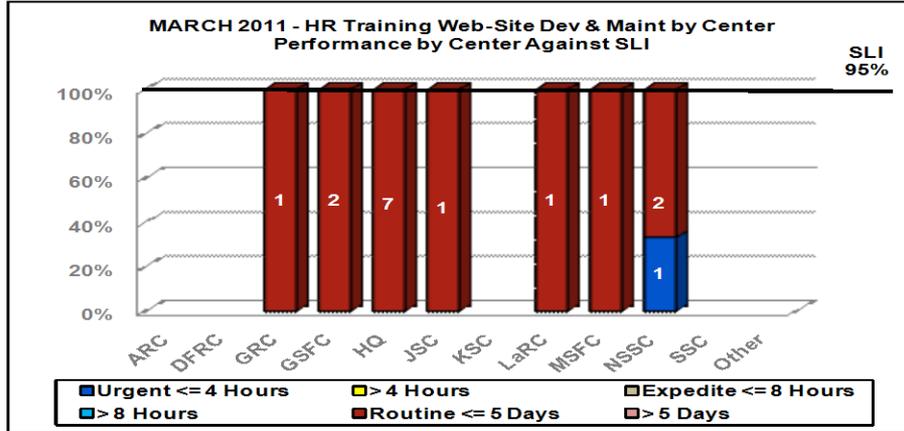
Assessment:

Human Resources

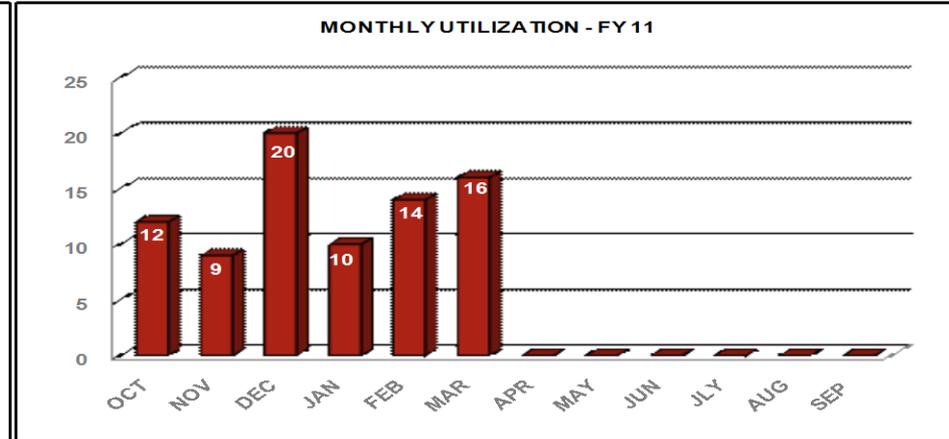
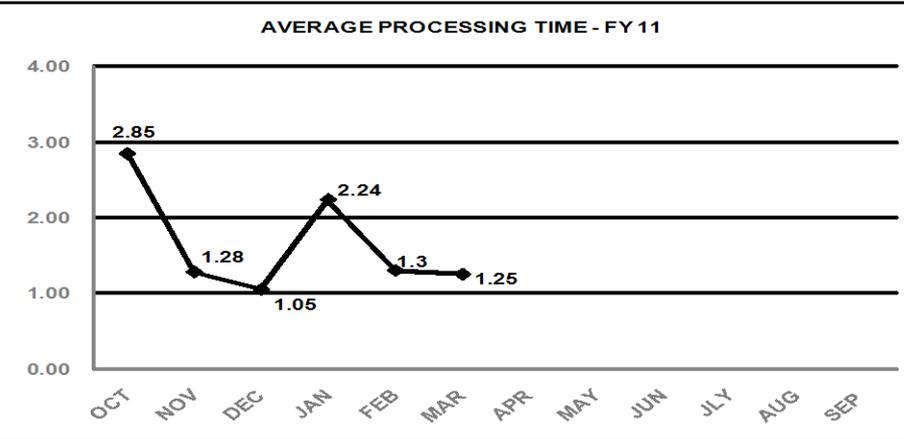
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	12	21	41	51	65	81						

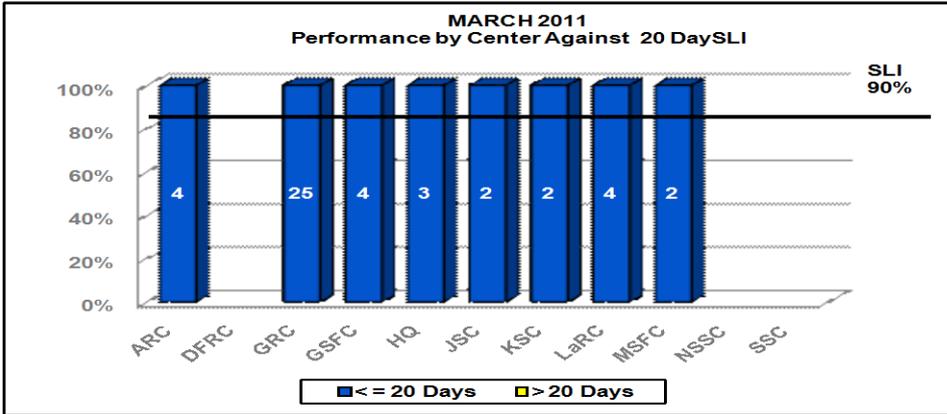
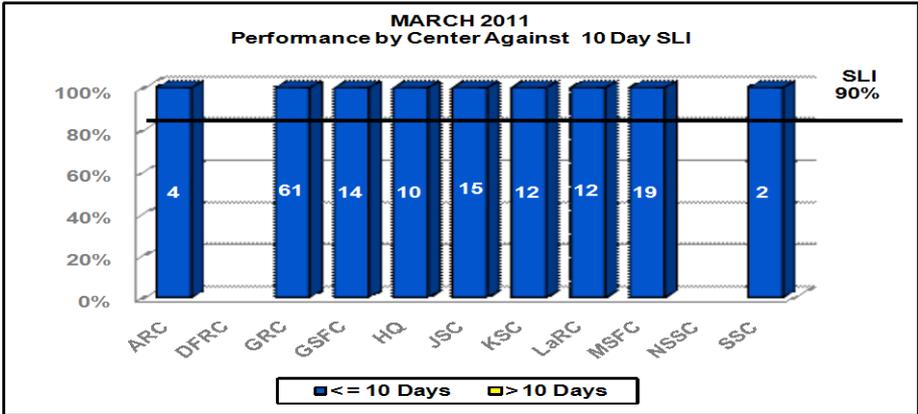


Assessment:

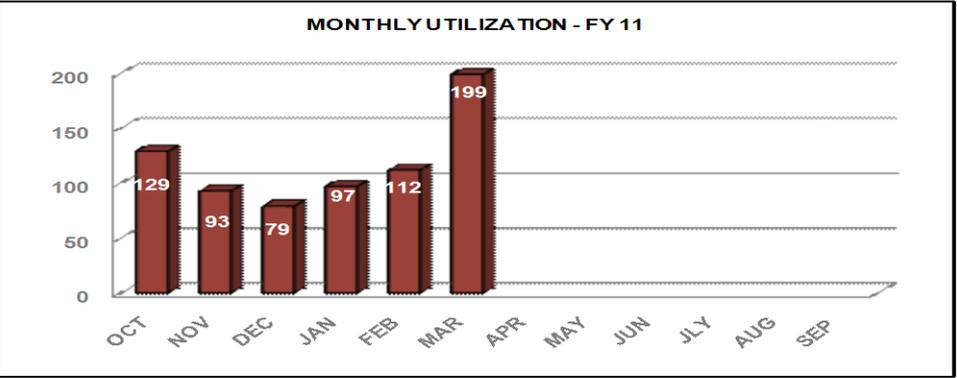
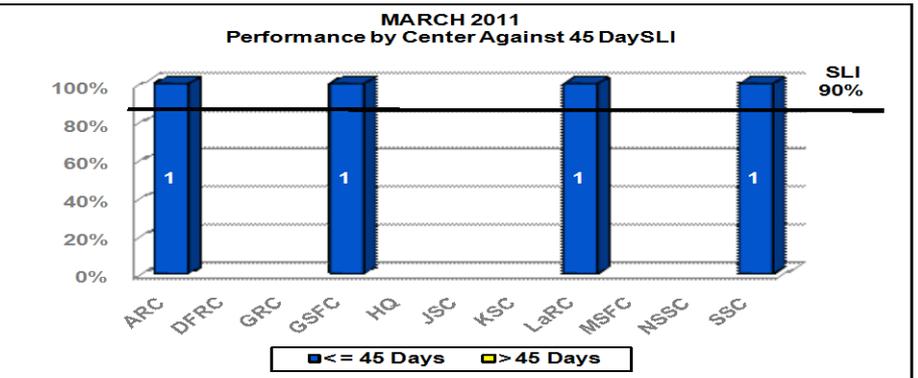
Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	98.44%	100.00%	100.00%	100.00%	100.00%						
Monthly	129	93	79	97	112	199						
< 1 year (10 days)	85	64	48	78	83	149						
1 to 5 yrs (20 days)	36	22	24	17	24	46						
> 5 years (45 days)	8	7	7	2	5	4						



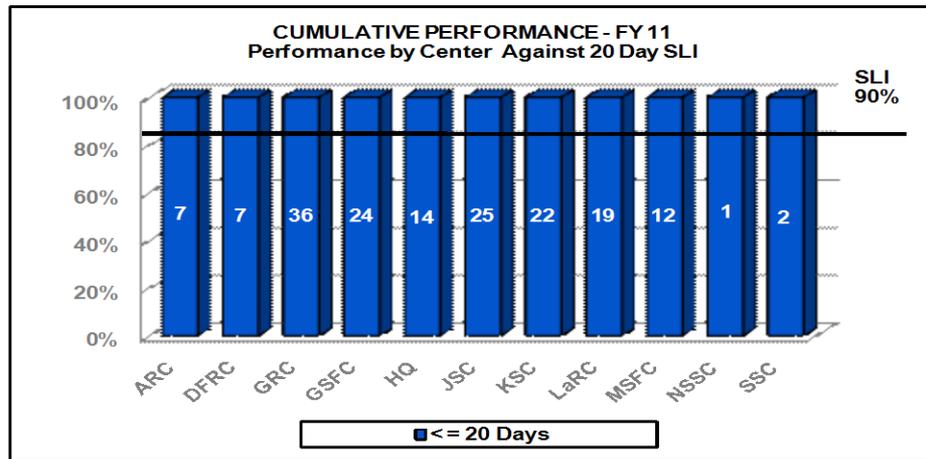
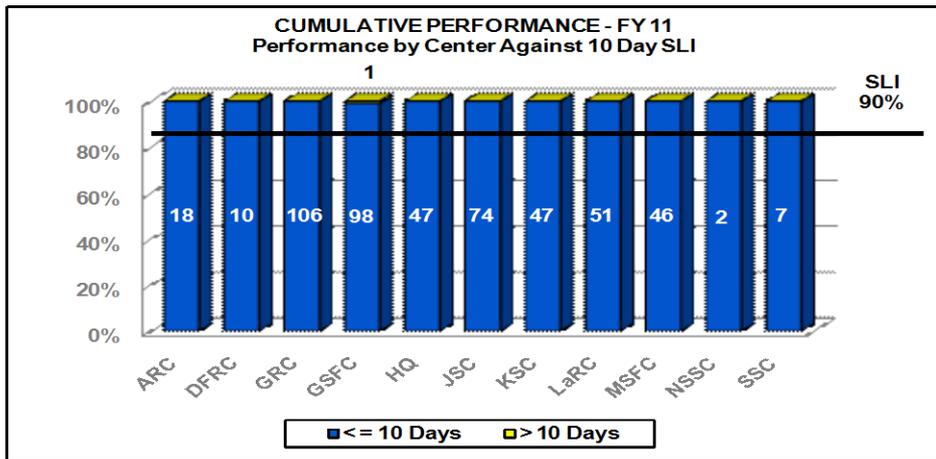
Assessment:

Human Resources

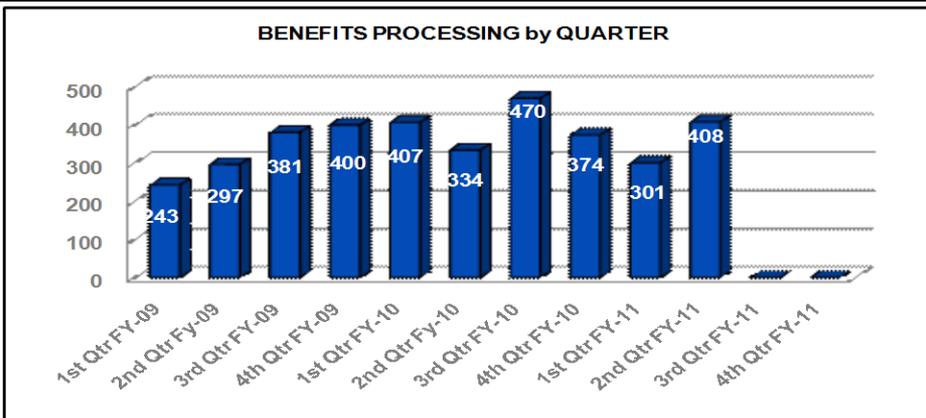
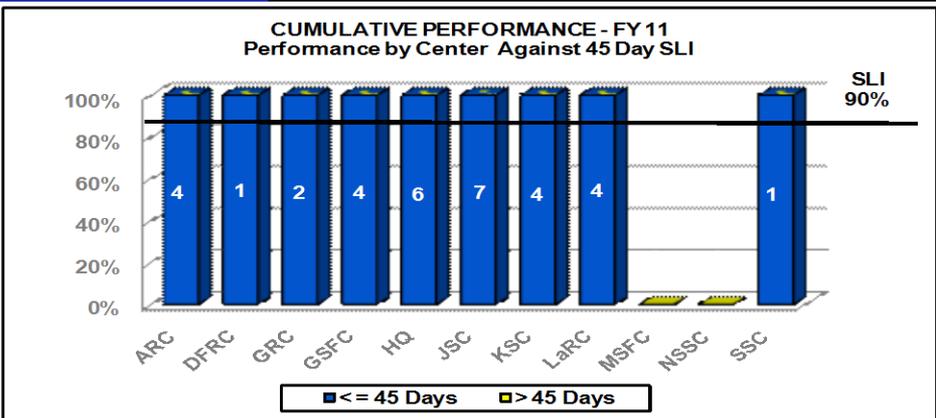
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 11

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



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD		129	222	301	398	510	709						

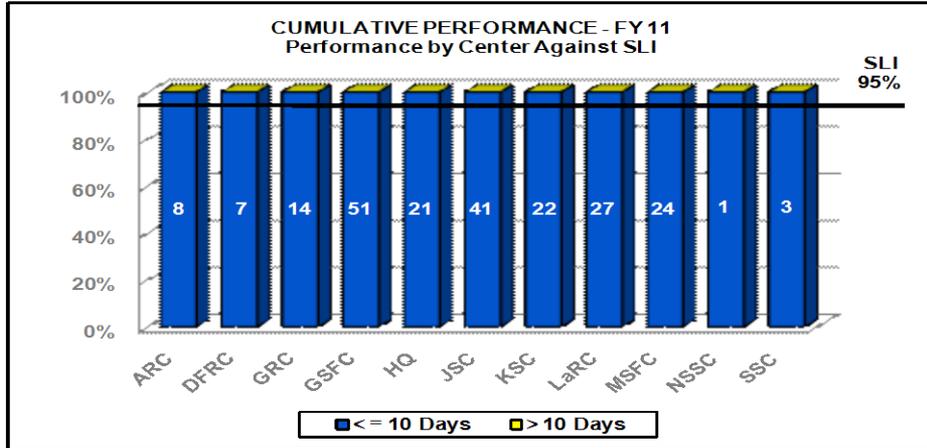
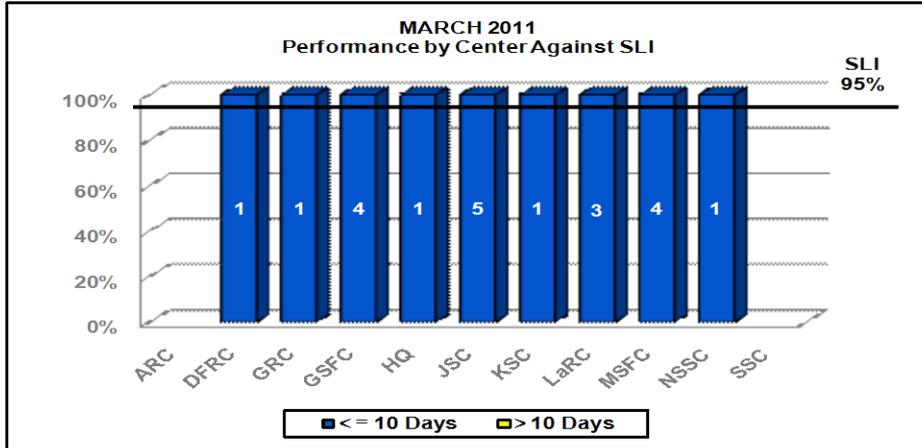


Assessment:

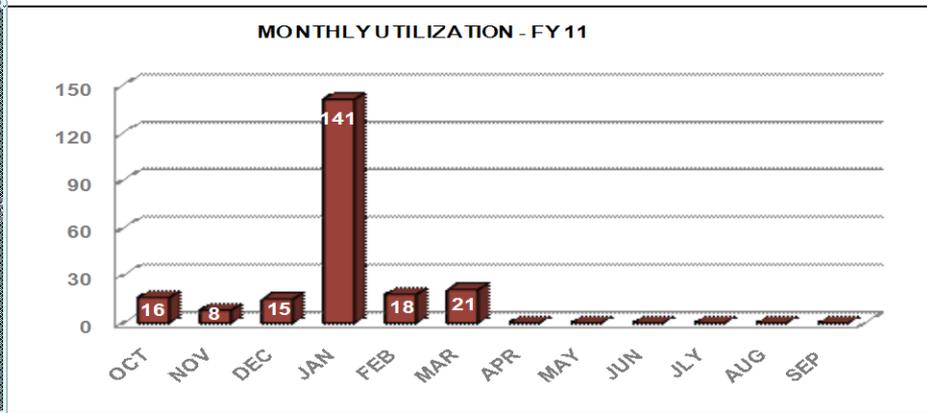
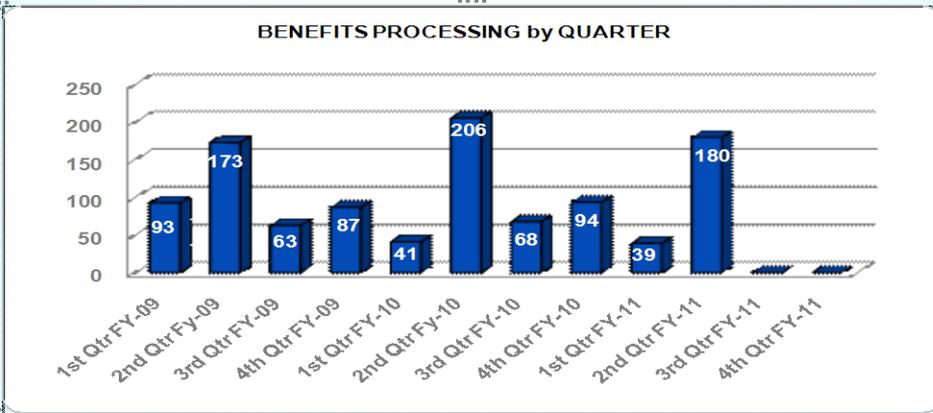
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	16	24	39	180	198	199						

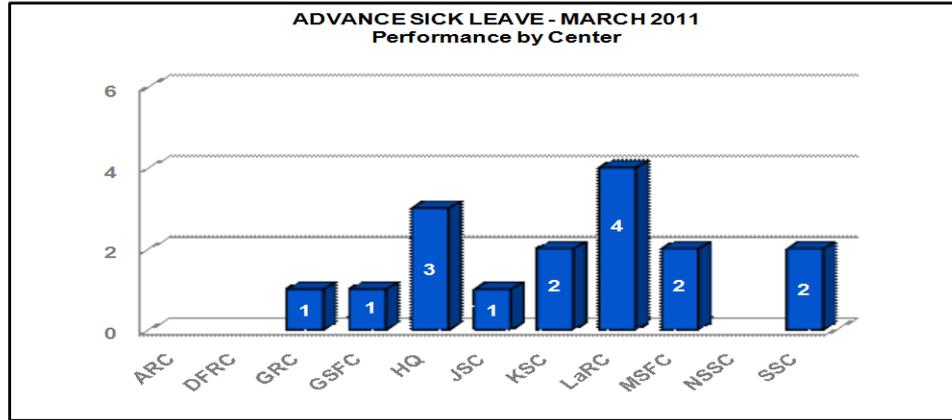


Assessment:

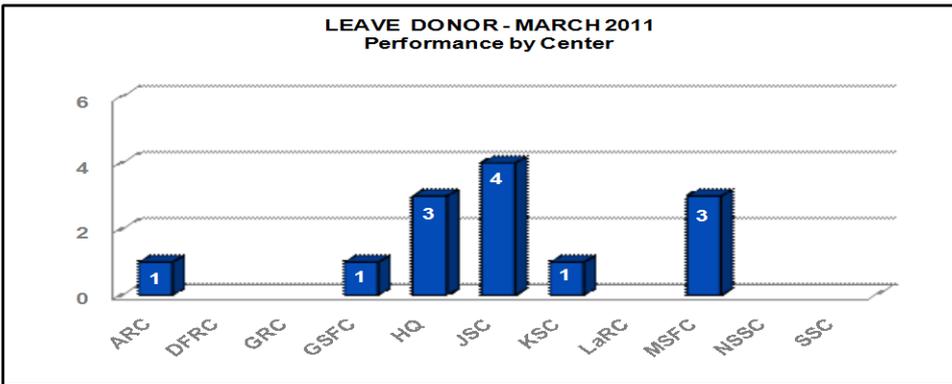
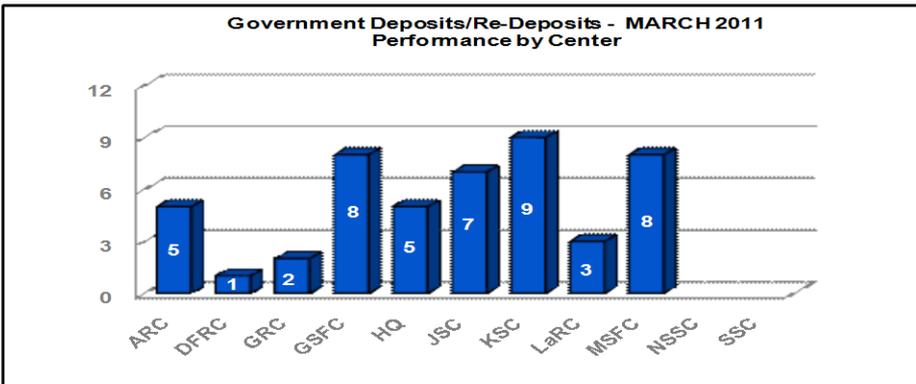
Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



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



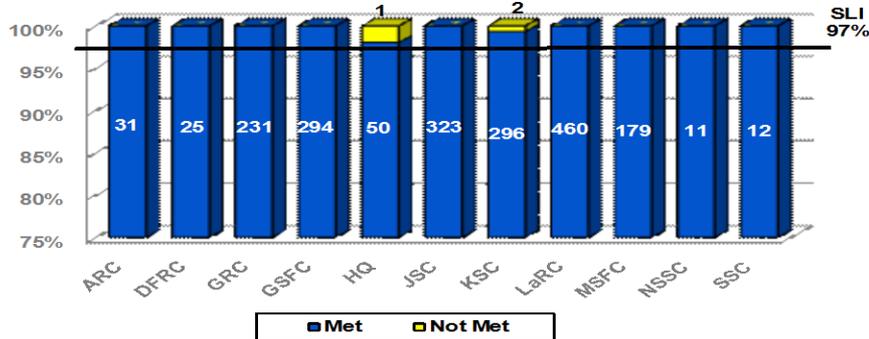
Assessment:

Human Resources Personnel Action Processing

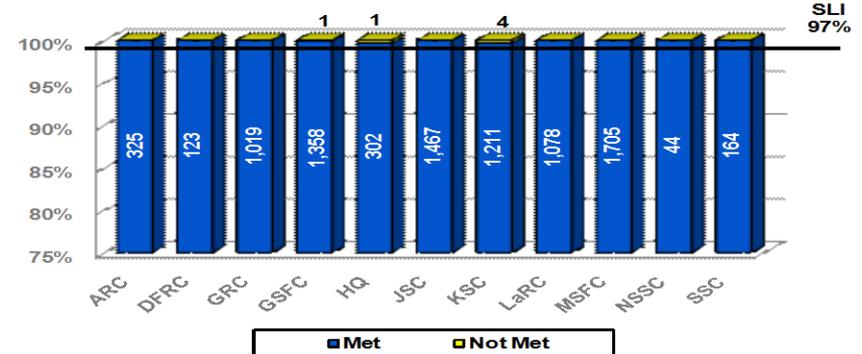
PERSONNEL ACTION PROCESSING - FY 11

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

**MARCH 2011
Performance by Center Against SLI**

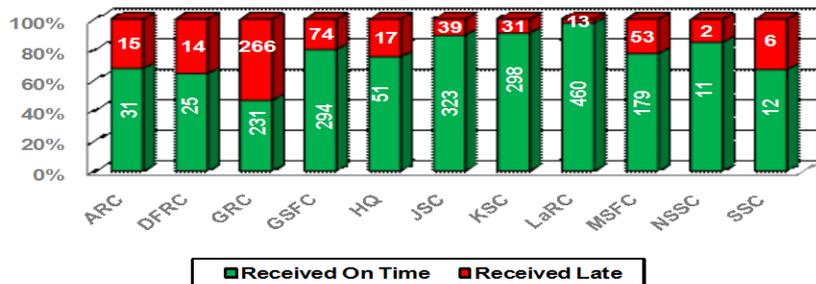


**CUMULATIVE PERFORMANCE - FY 11
Performance by Center Against SLI**

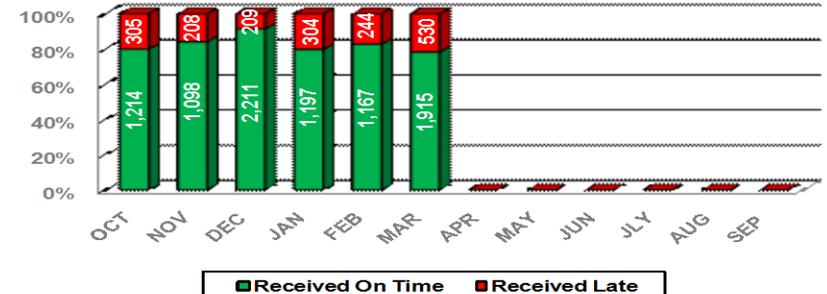


Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		100.00%	100.00%	99.86%	100.00%	100.00%	99.84%						
SLI Utilization		1,214	1,098	2,211	1,197	1,167	1,915						
Monthly Utilization		2,654	2,715	4,360	2,496	2,313	3,946						
Cumulative Utilization		2,654	5,369	9,729	12,225	14,538	18,484						

**PROCESSED WITHIN PAY PERIOD RECEIVED
MARCH 2011 - FY 11**



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 11

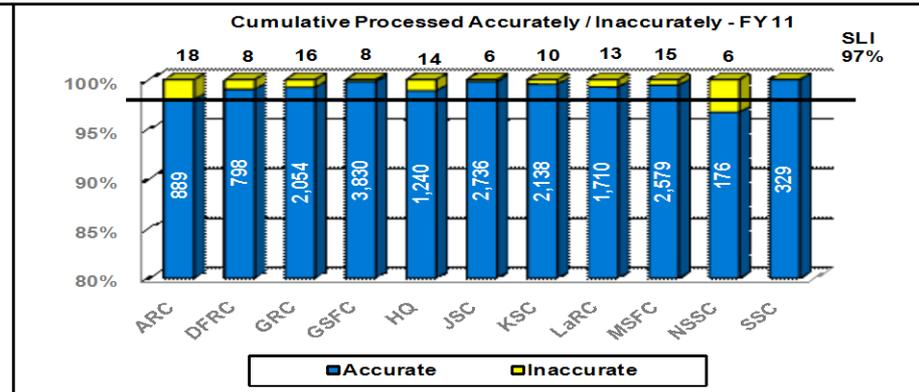
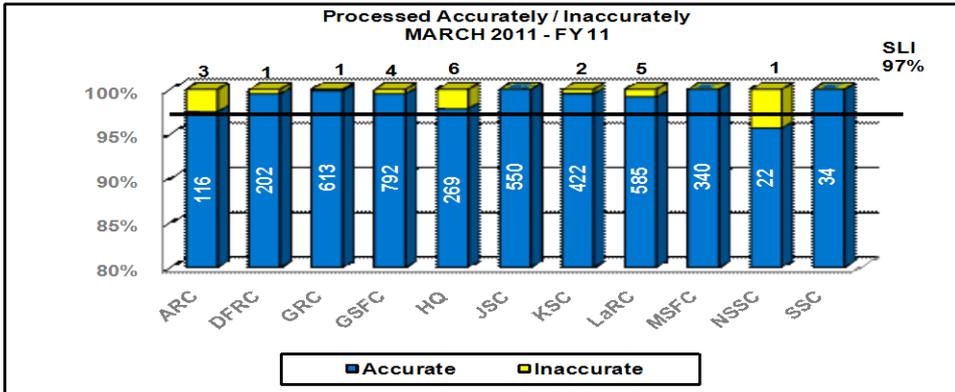


Assessment:

Human Resources Personnel Action Processing

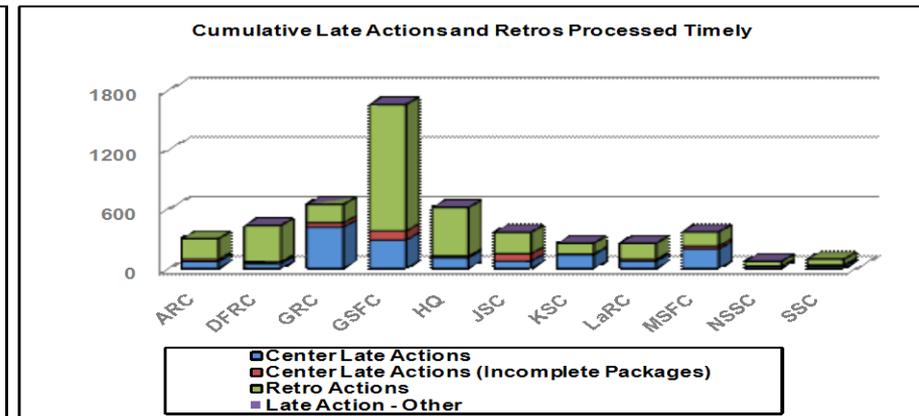
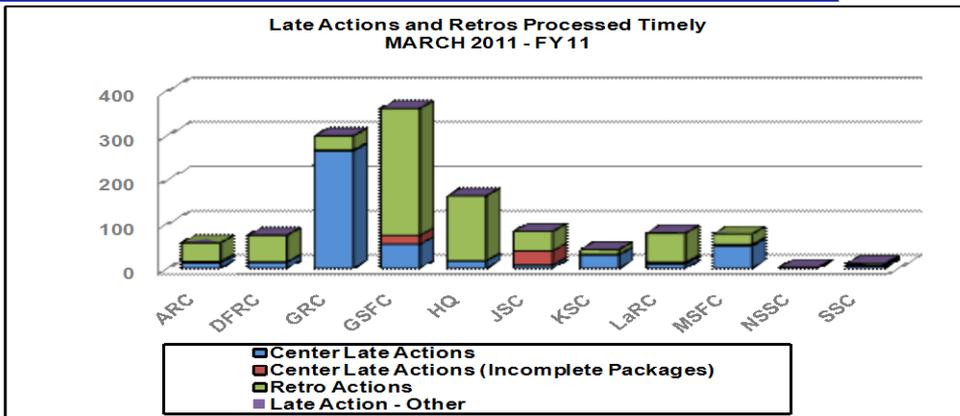
PERSONNEL ACTION PROCESSING - FY 11

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



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

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11

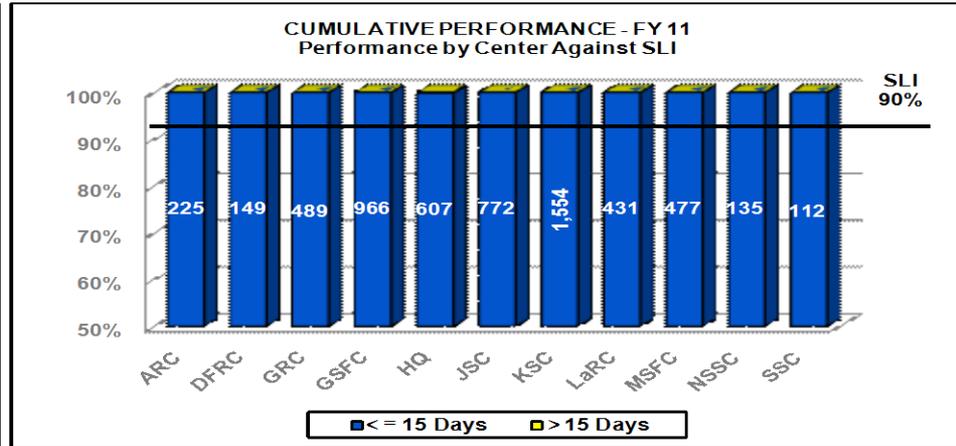
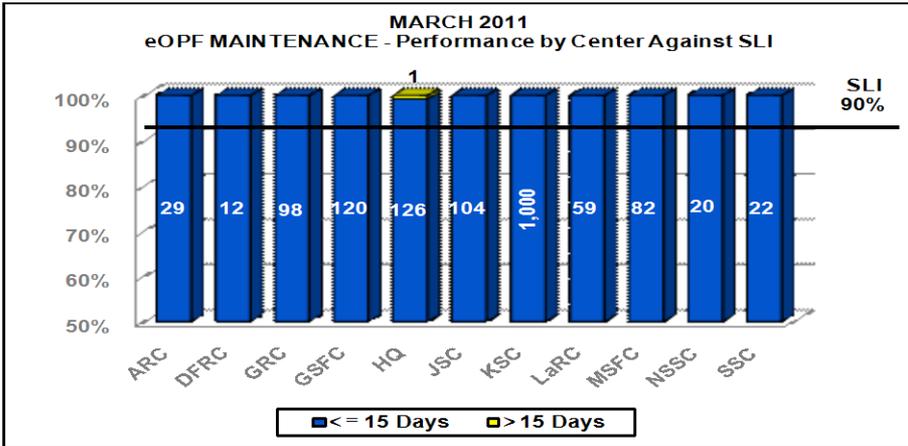


Assessment:

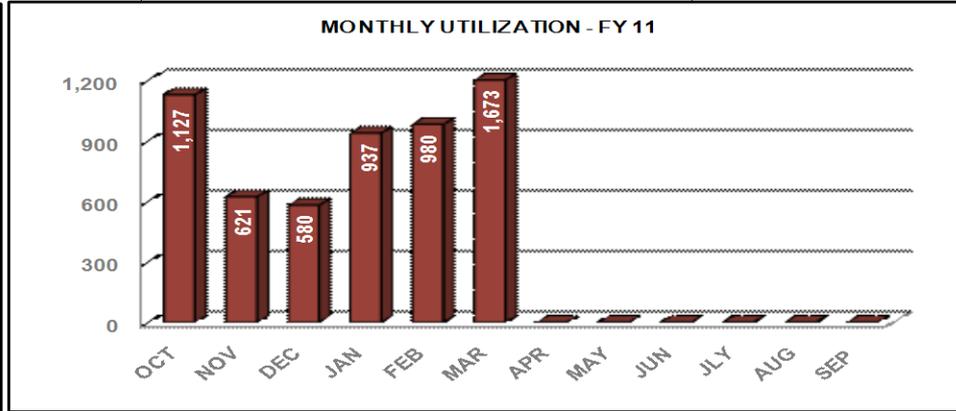
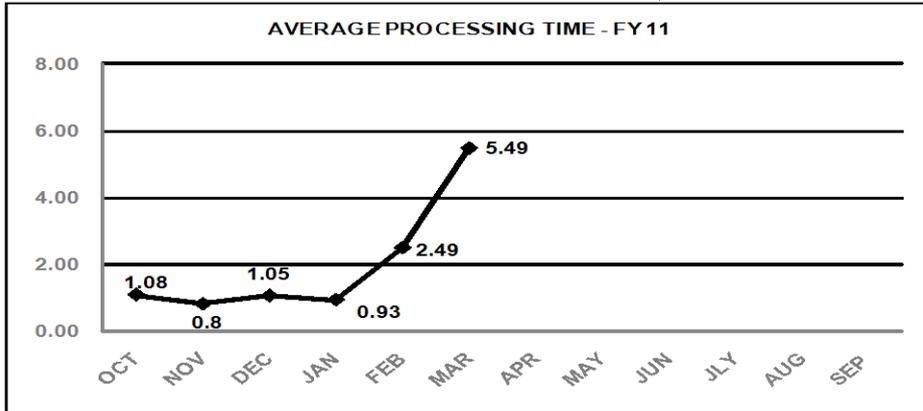
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	99.94%						
Cumulative YTD	1,127	1,748	2,328	3,265	4,245	5,918						

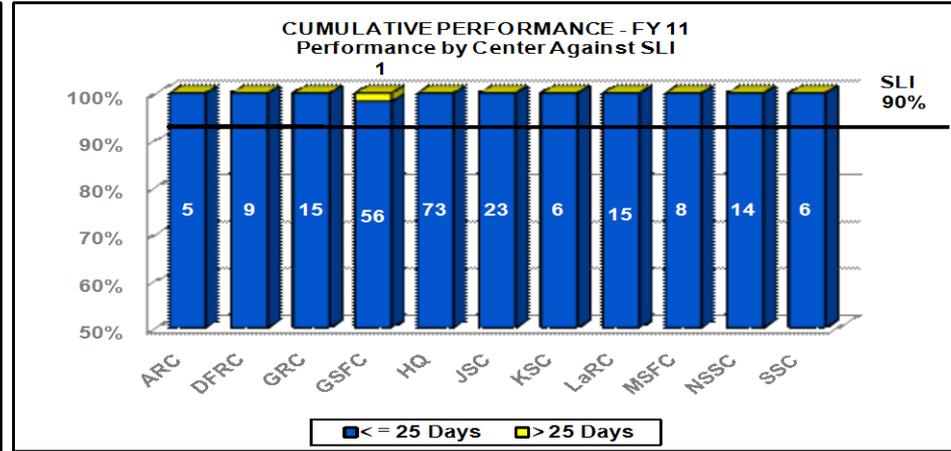
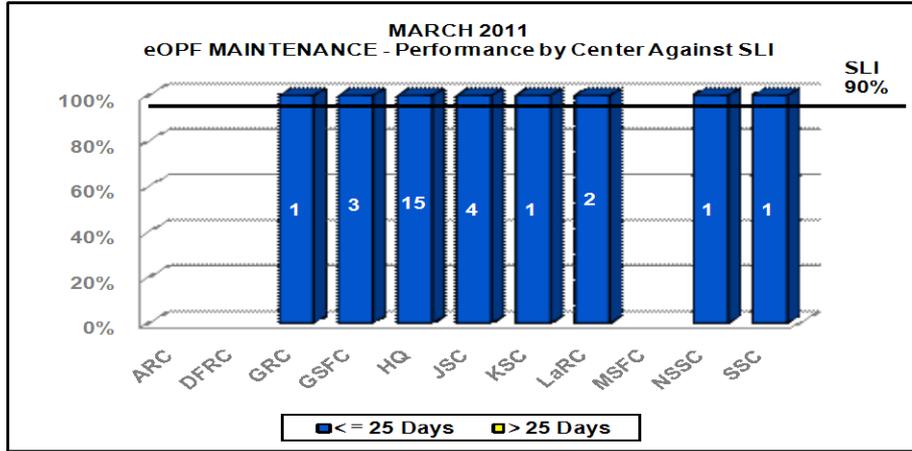


Assessment:

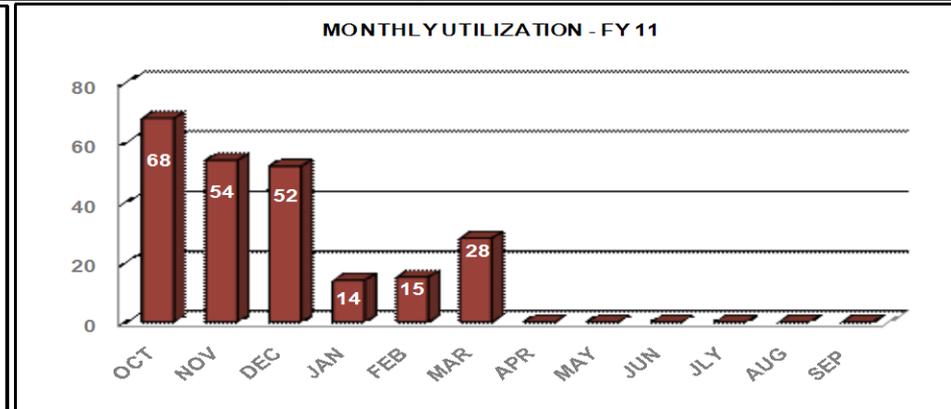
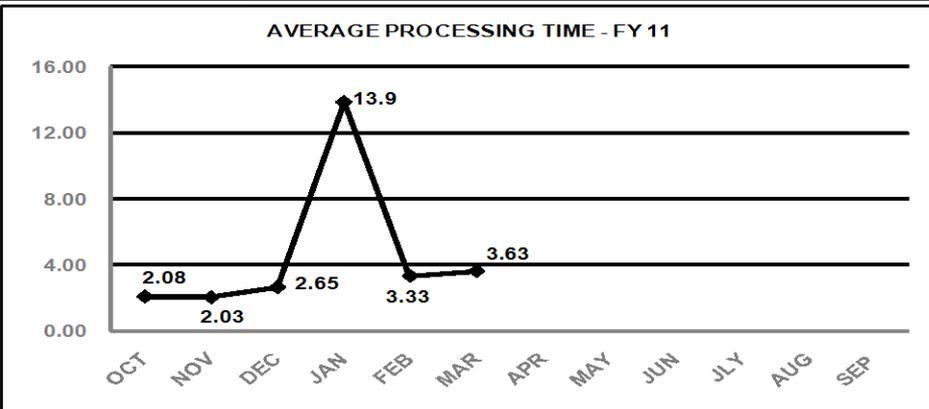
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 11

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



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

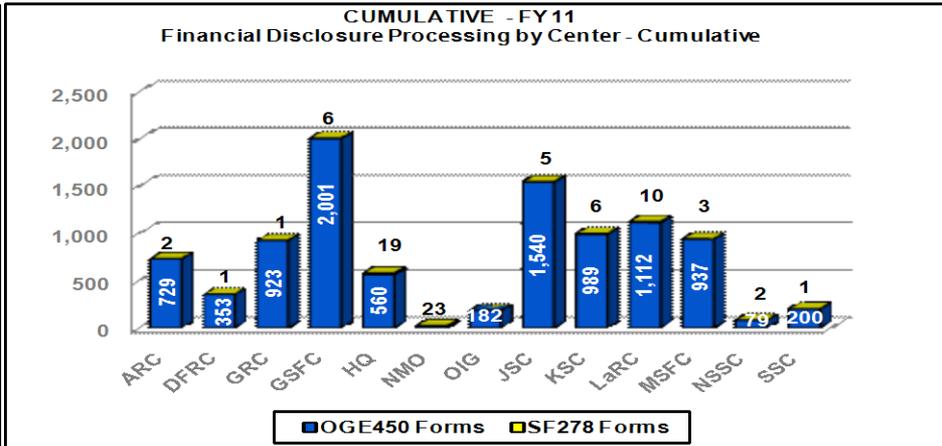
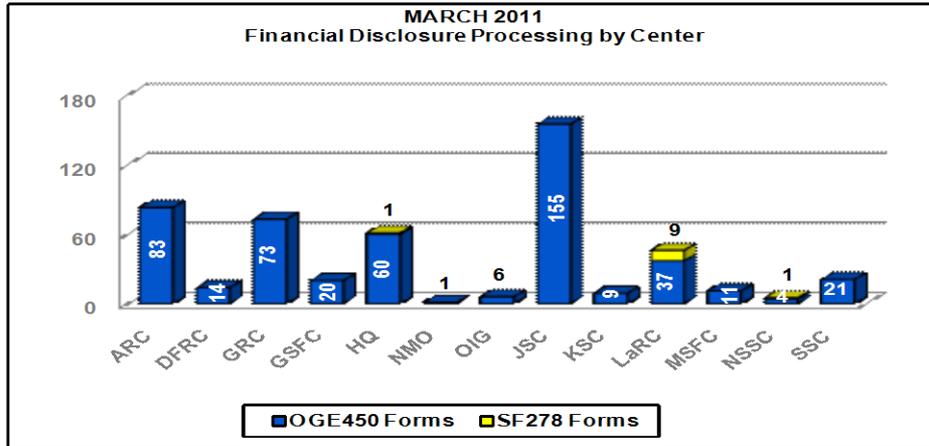


Assessment:

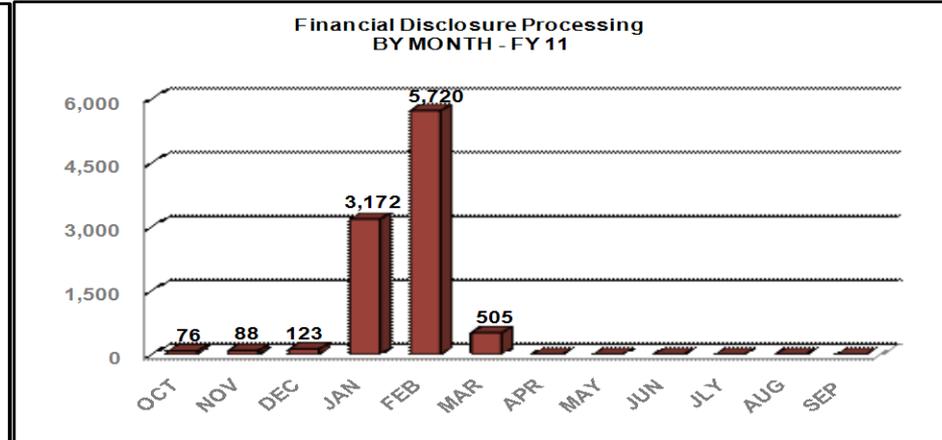
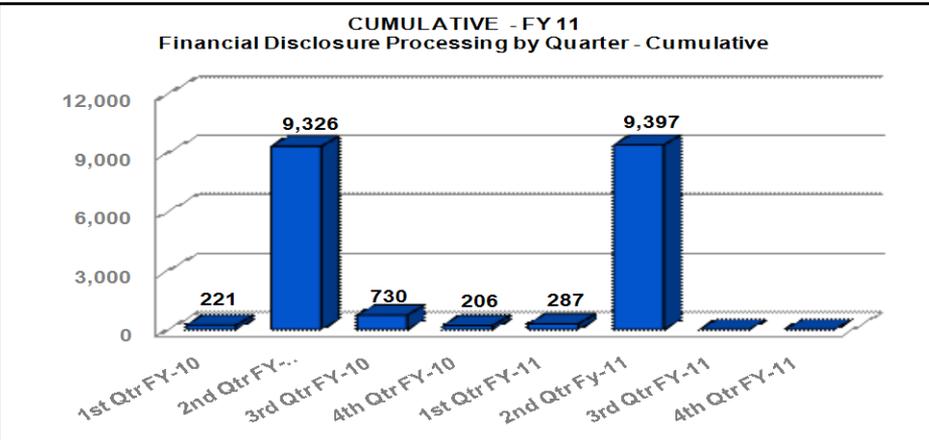
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 11

Financial Disclosure Processing by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	76	164	287	3,459	9,179	9,684						



Assessment:

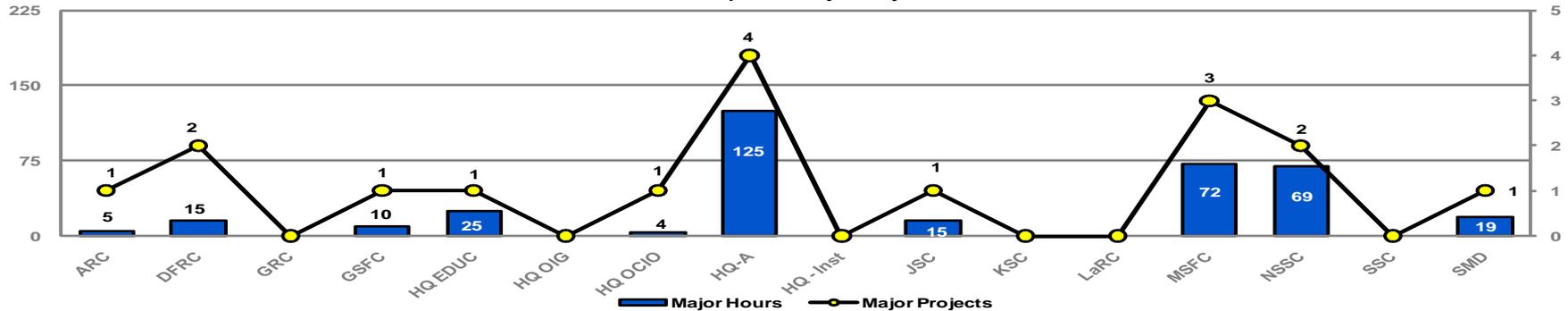
Human Resources

On-Line Training Course Development

On-Line Course Management - FY 2011

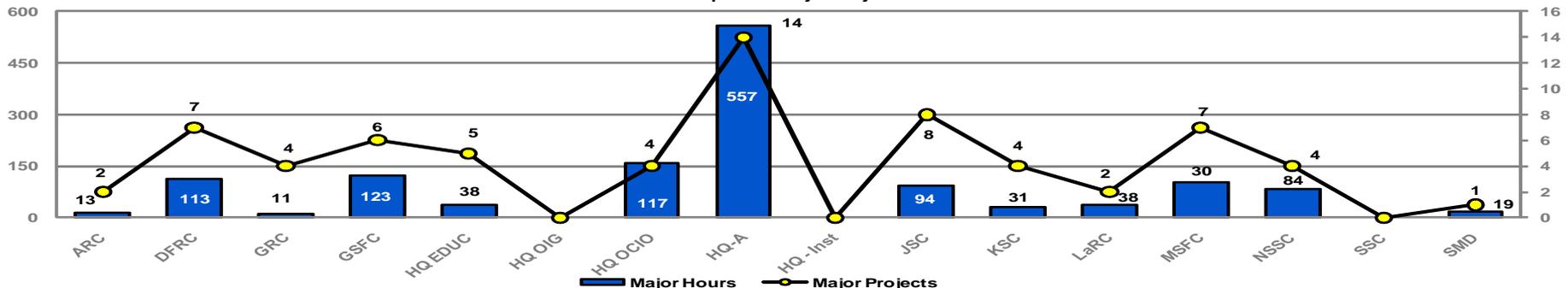
Service Level Indicator: Not a Performance Metric - For Utilization purposes only.

MARCH 2011
On-Line Course Development - Major Projects and Hours



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
YTD-Major Hours	256	365	531	731	1022	1381						
YTD-Major Projects	10	17	25	38	51	68						
YTD-Minor Hours	15	18	99	173	173	181						
Monthly Minor Hours - Mar							4				4	

Cumulative FY 2011
On-Line Course Development - Major Projects and Hours

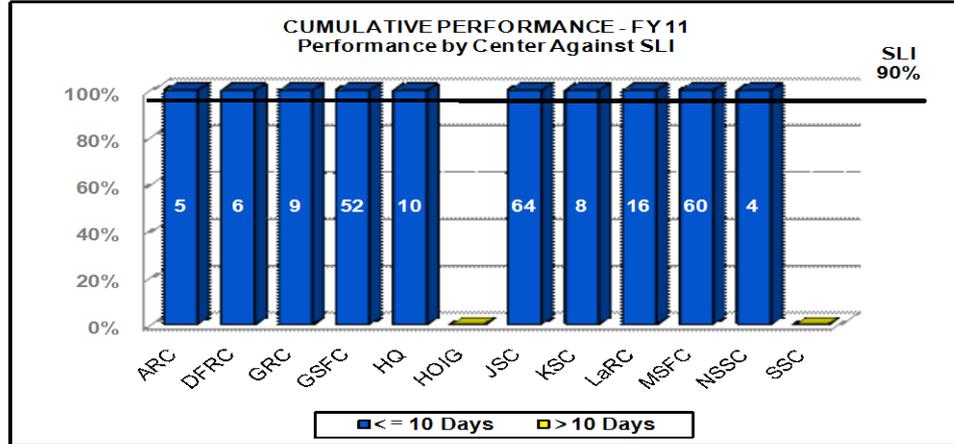
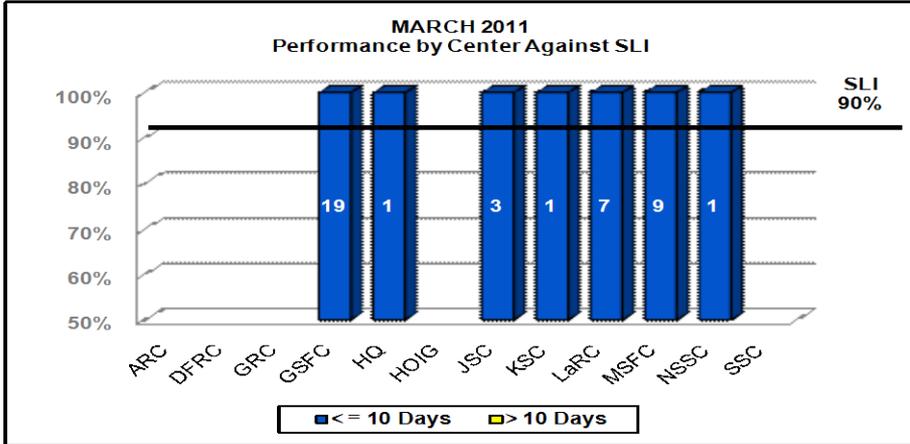


Assessment:

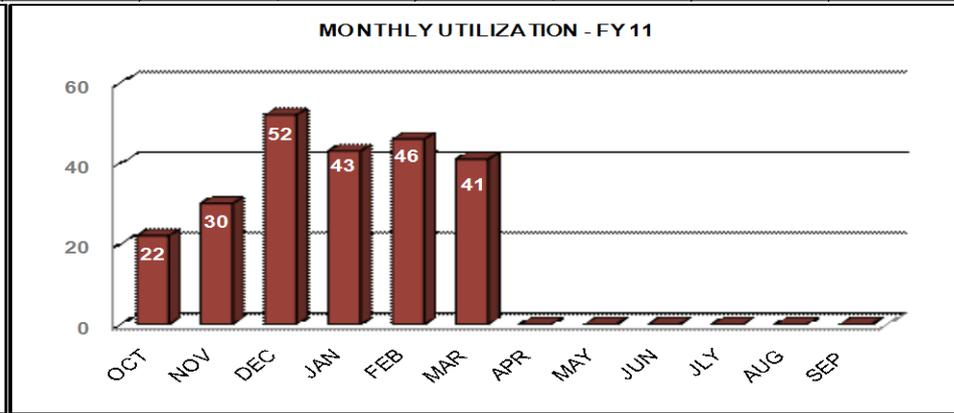
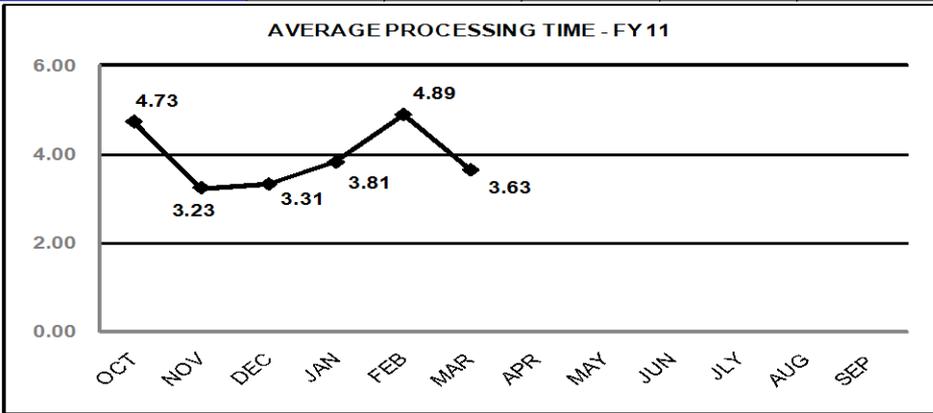
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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



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

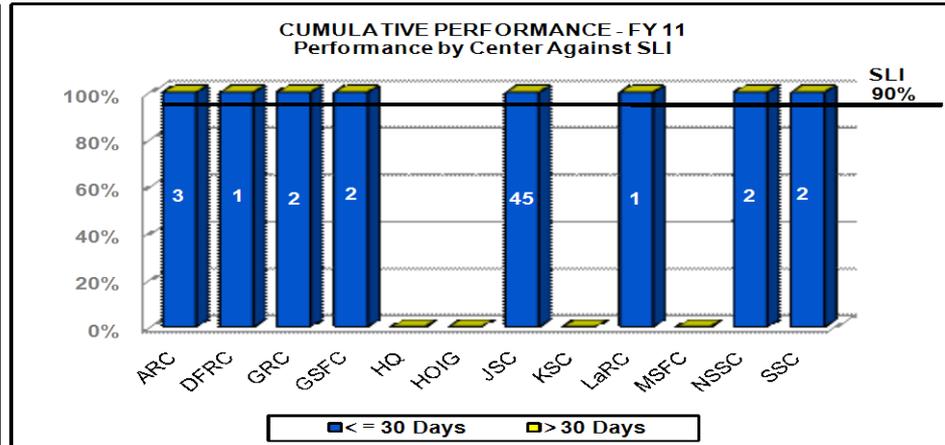
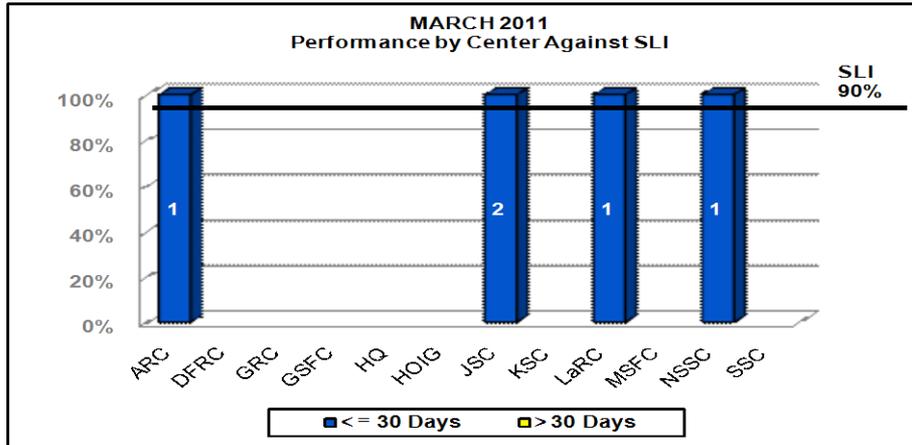


Assessment:

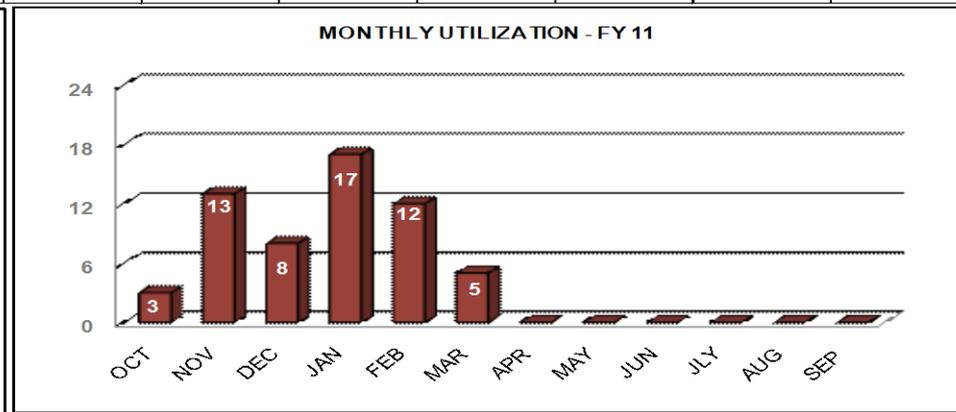
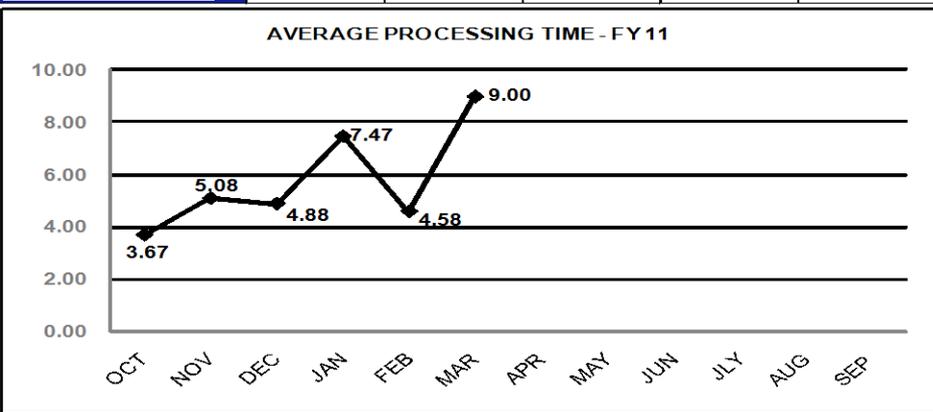
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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



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

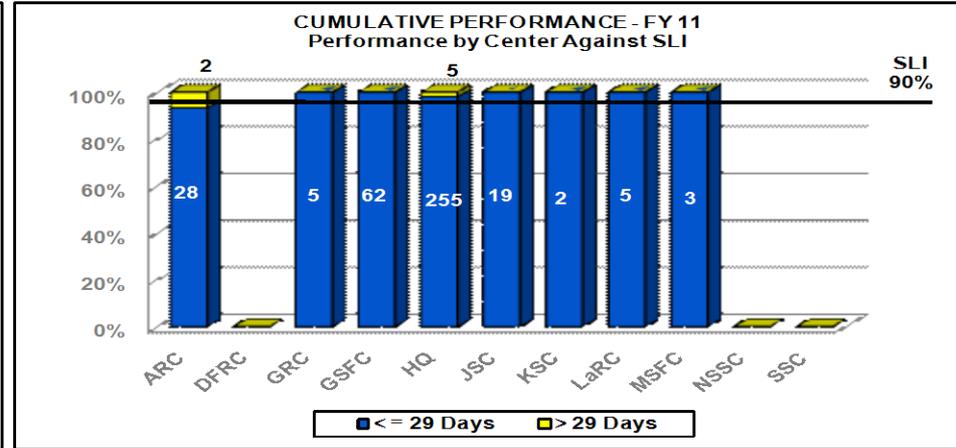
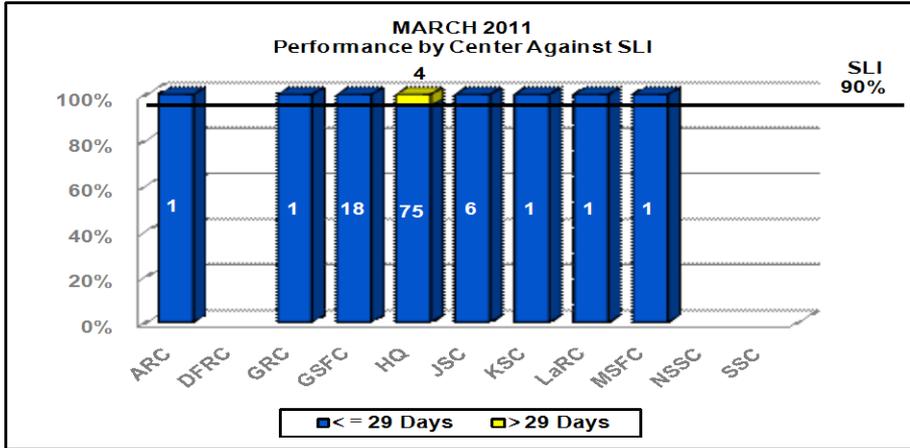


Assessment:

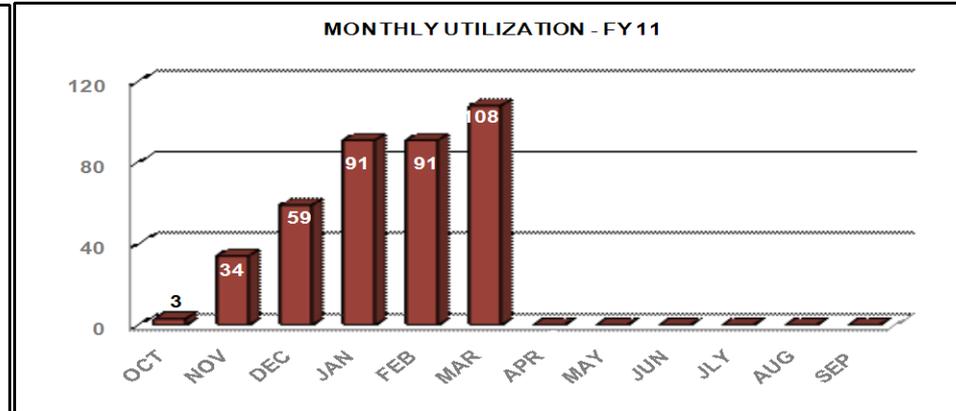
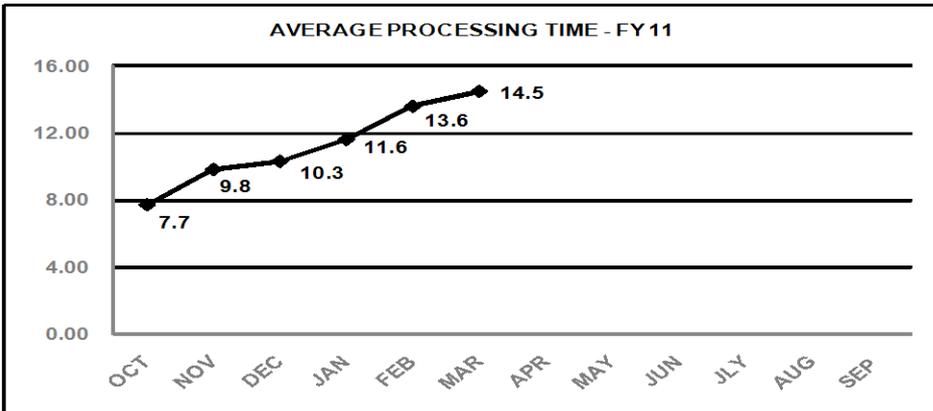
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	94.92%	100.00%	100.00%	96.30%						
Cumulative YTD	3	37	96	187	278	386						

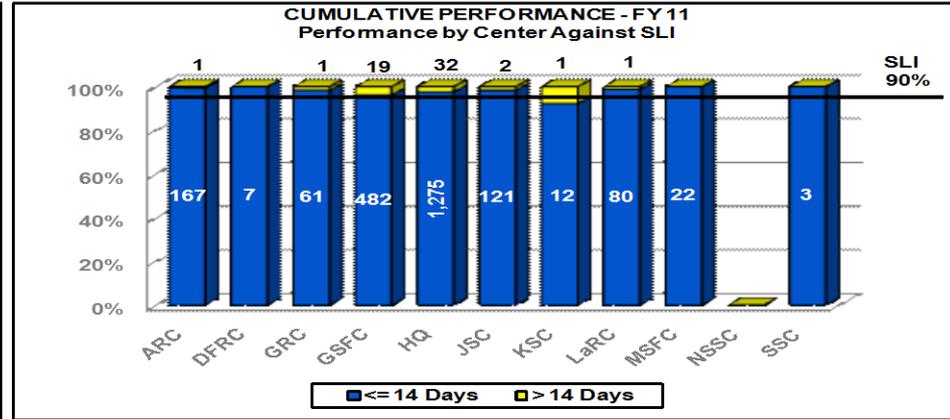
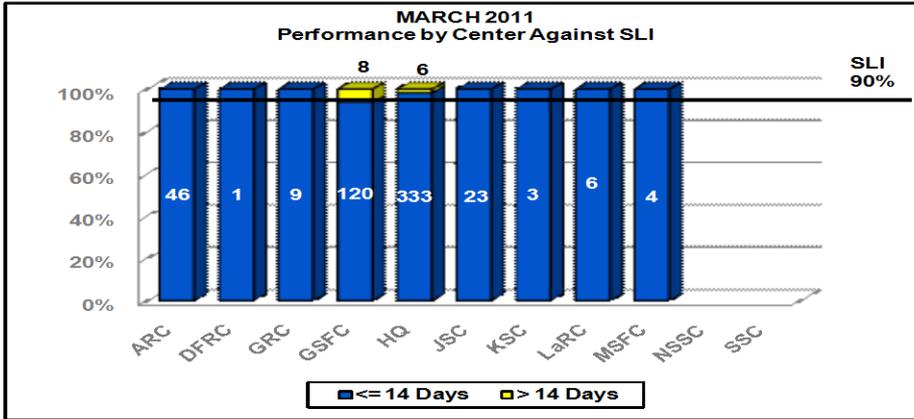


Assessment:

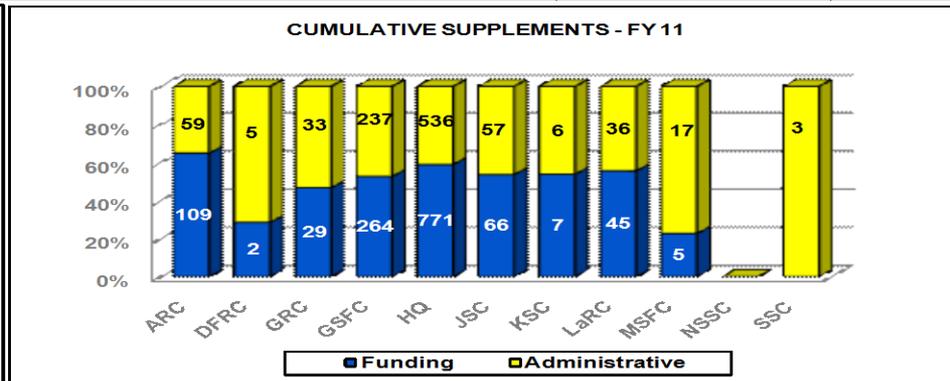
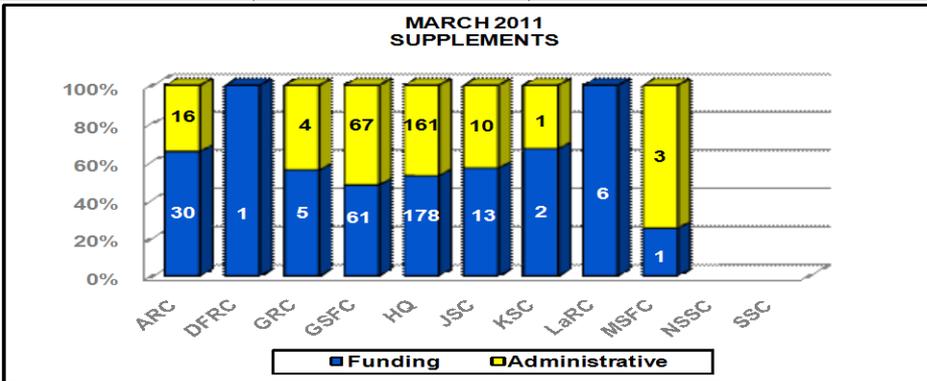
Procurement Grants & Cooperative Agreements – Supplements

GRANTS SUPPLEMENTS - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	97.41%	97.05%	99.70%	95.81%	97.50%						
Funding YTD	38	328	608	773	1,001	1,298						
Administrative YTD	57	191	386	549	727	989						
Cumulative YTD	95	519	994	1,322	1,728	2,287						

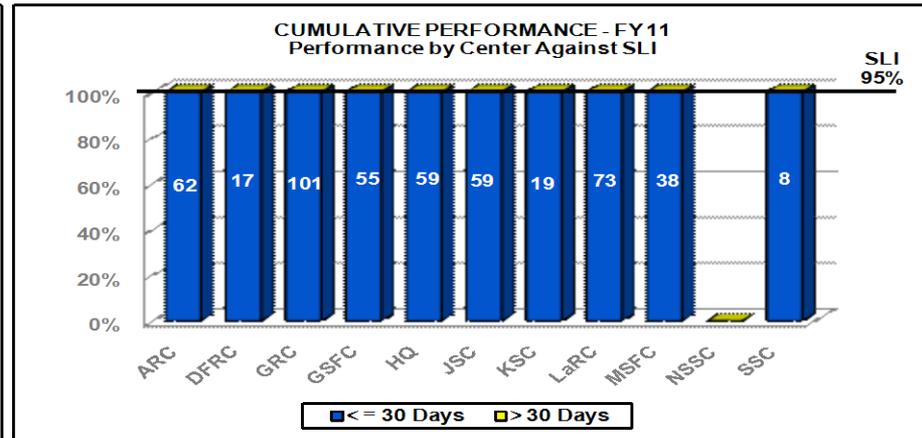
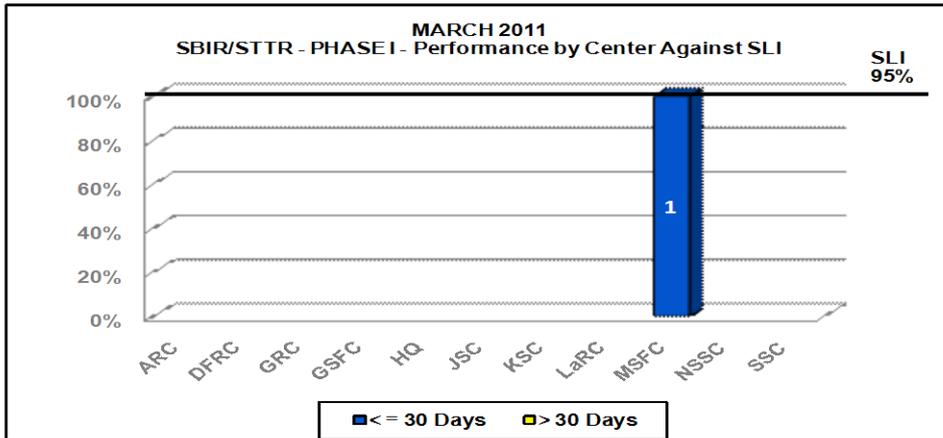


Assessment:

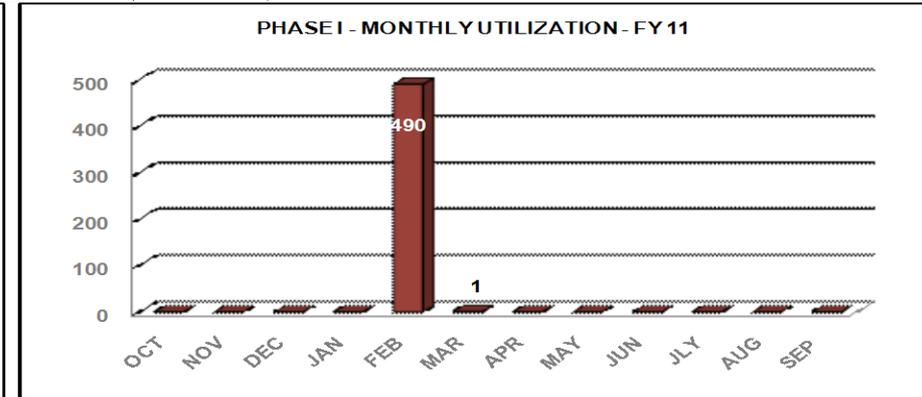
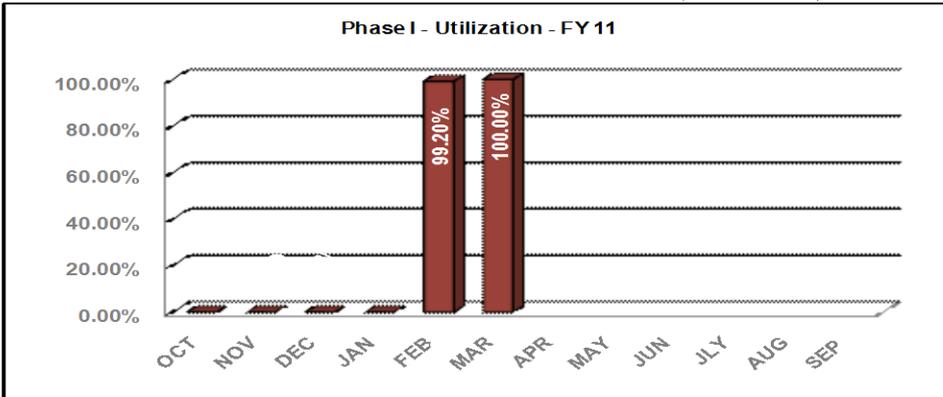
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%						
Phase I % Complete	0	0	0	0	99.2%	100.0%						
Cumulative YTD	0	0	0	0	490	491						

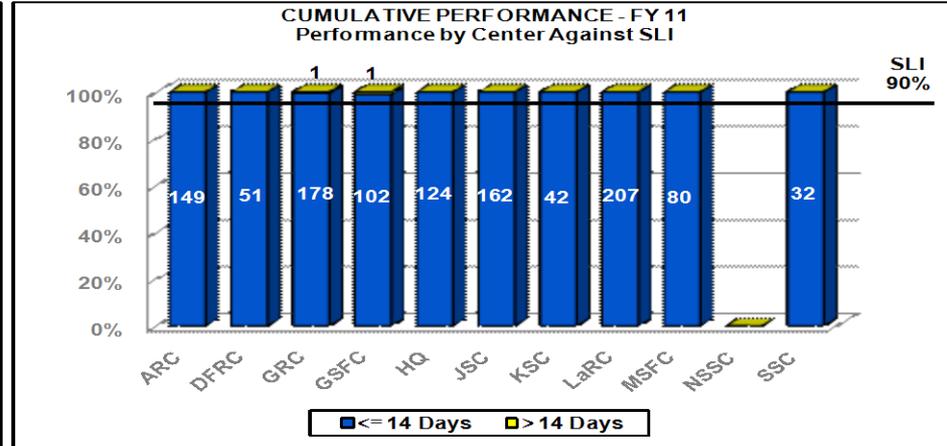
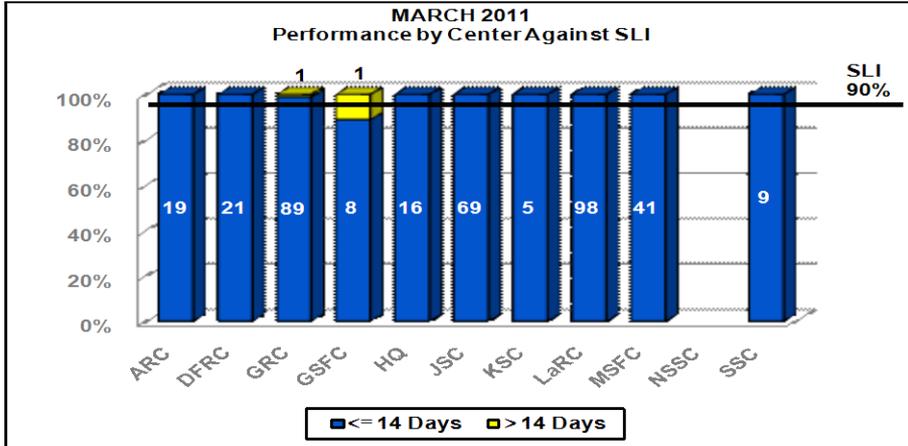


Assessment:

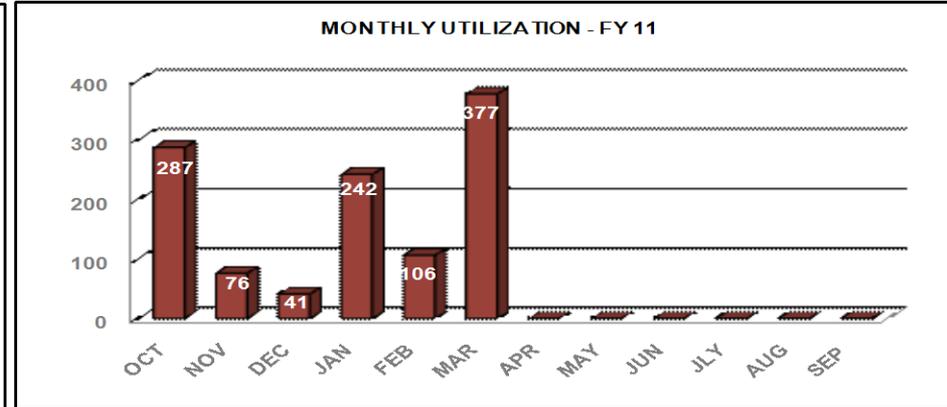
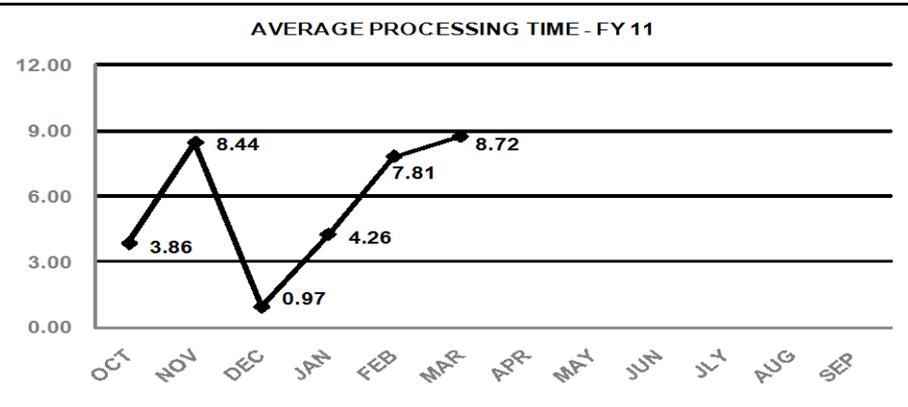
Procurement Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	99.47%						
Cumulative YTD	287	363	404	646	752	1129						

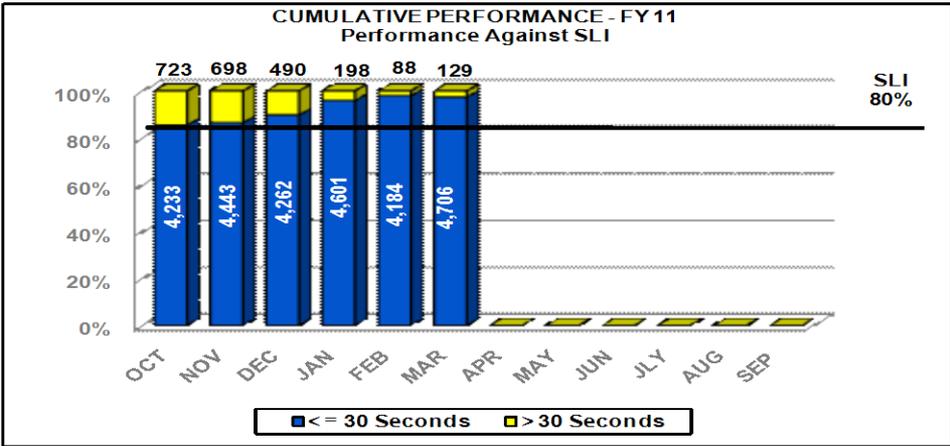
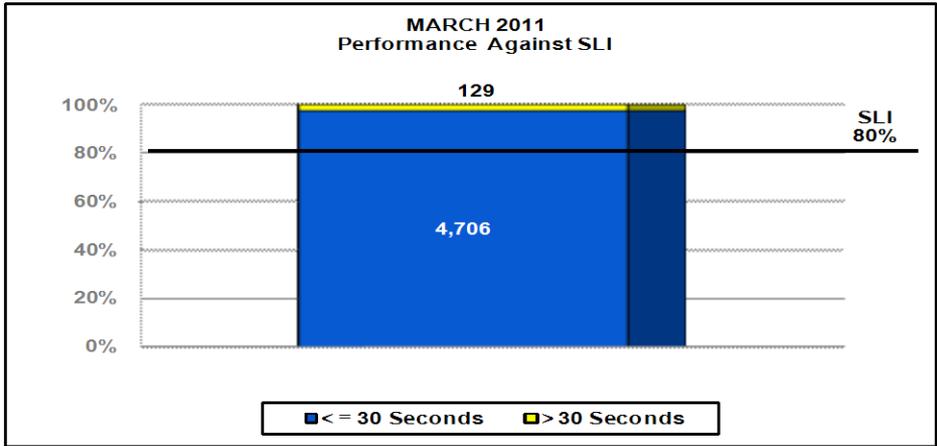


Assessment:

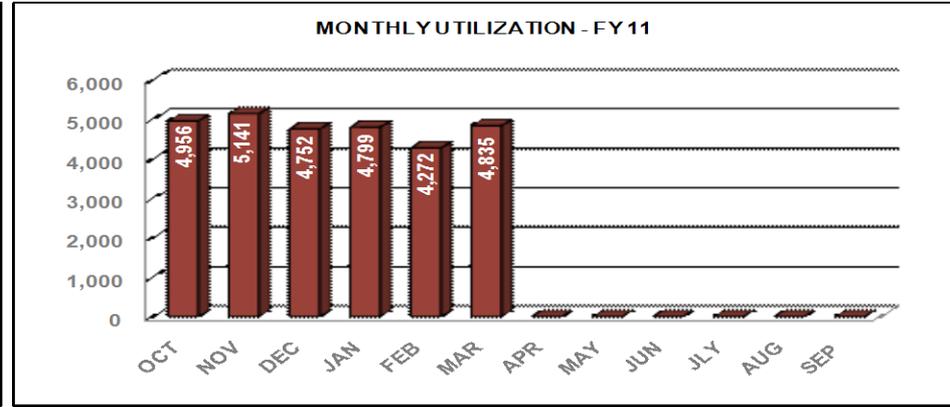
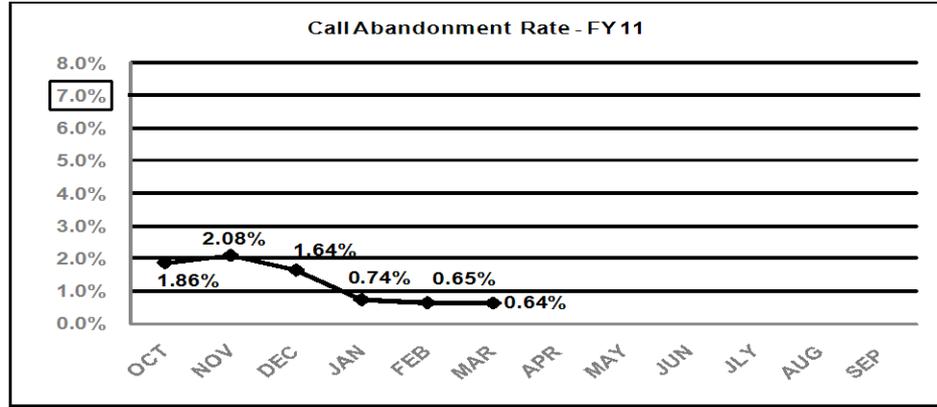
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	85.41%	86.42%	89.69%	95.87%	97.94%	97.33%						
Cumulative YTD	4,956	10,097	14,849	19,648	23,920	28,755						

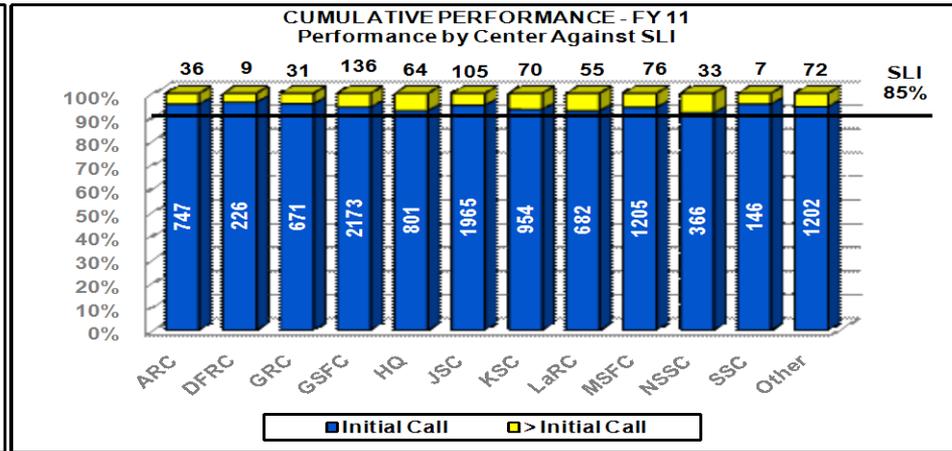
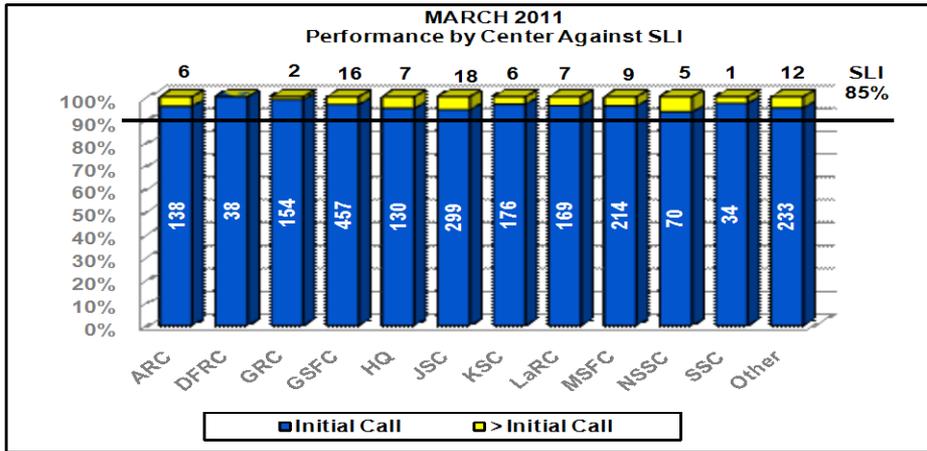


Assessment:

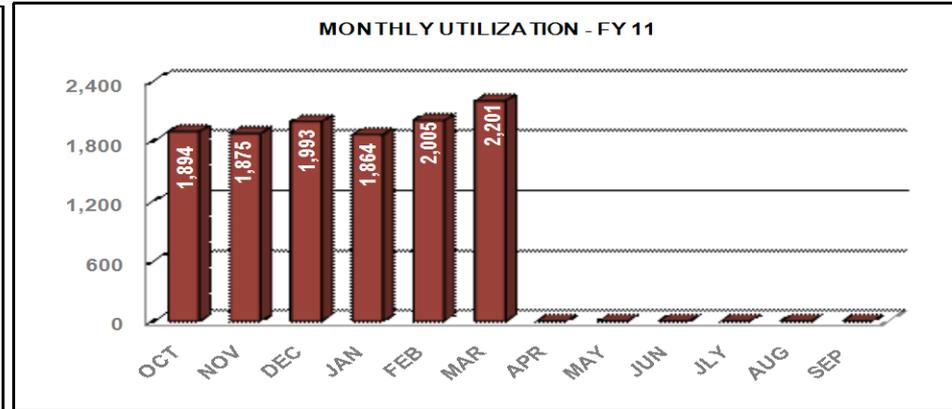
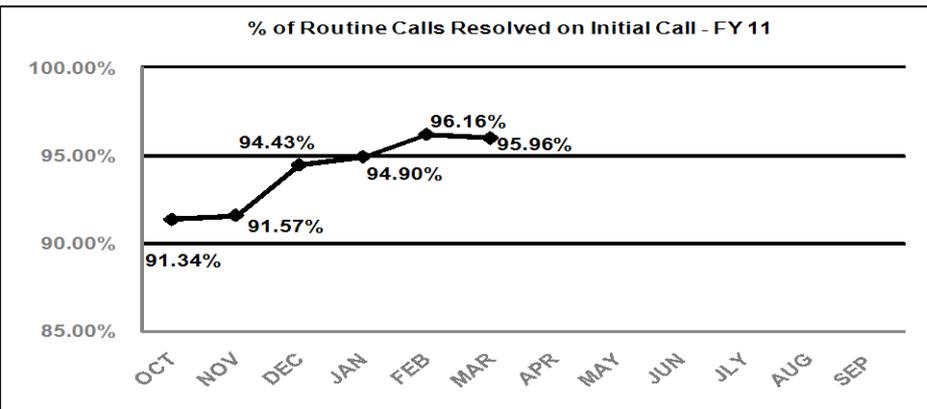
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 10

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



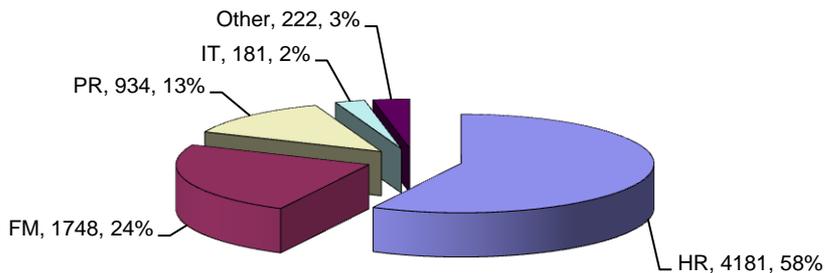
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	91.34%	91.57%	94.43%	94.90%	96.16%	95.96%						
Cumulative YTD	1,894	3,769	5,762	7,626	9,631	11,832						



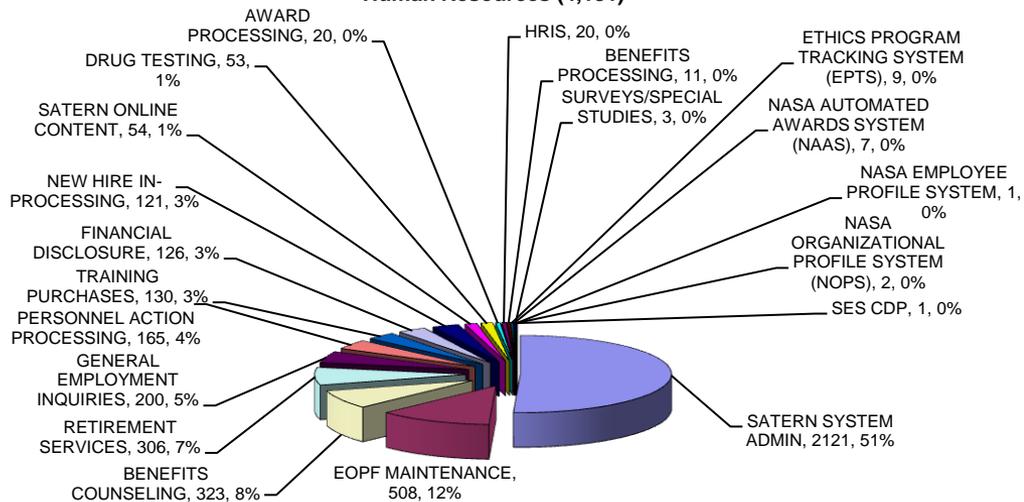
Assessment:

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

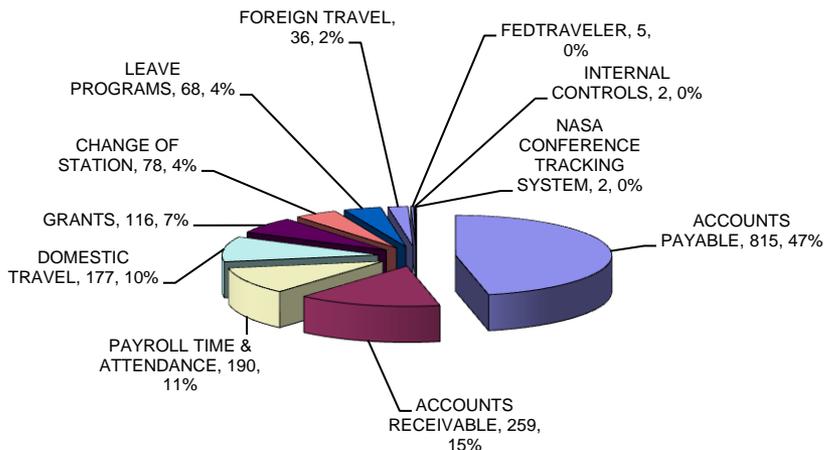
Customer Inquiries Resolved by Category for March 2011 (7,266)



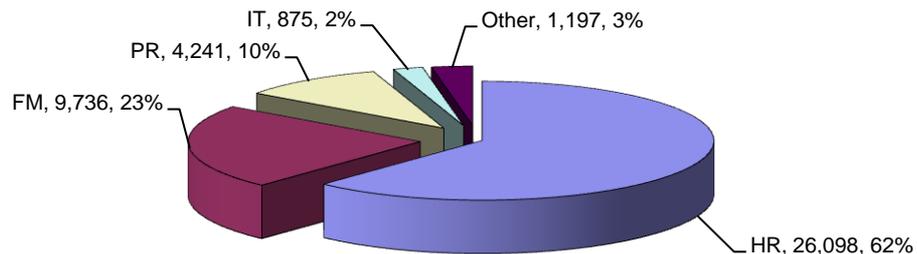
**Customer Inquiries Resolved for March 2011
Human Resources (4,181)**



**Customer Inquiries Resolved for March 2011
Financial Management (1,748)**



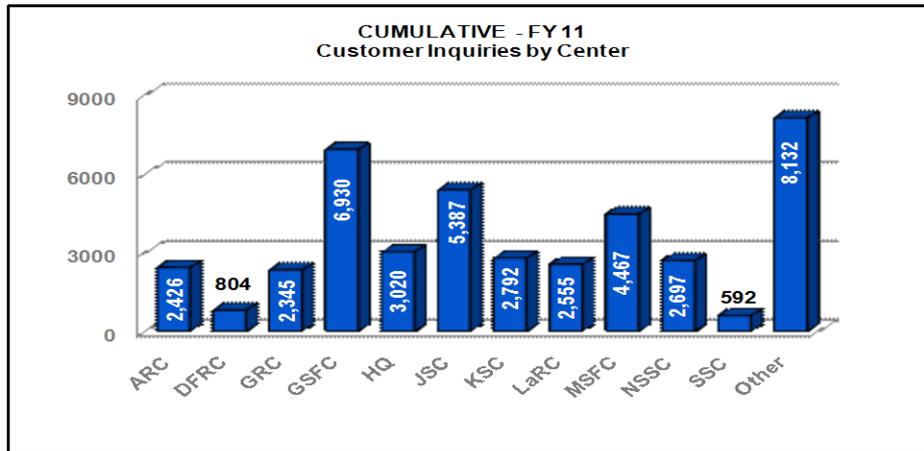
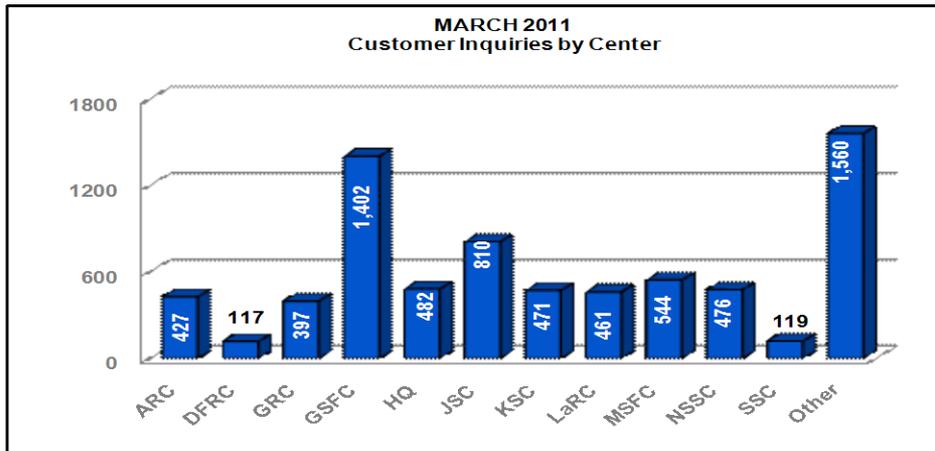
**Customer Inquiries Resolved by Category
Cumulative FY11 (42,147)**



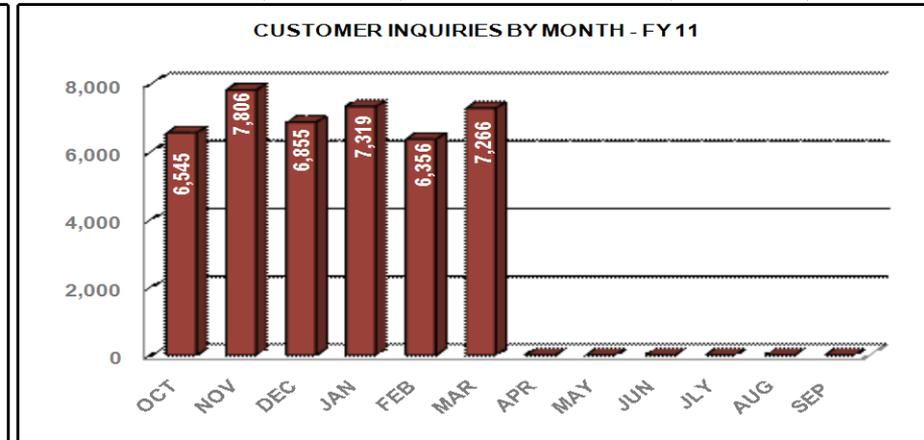
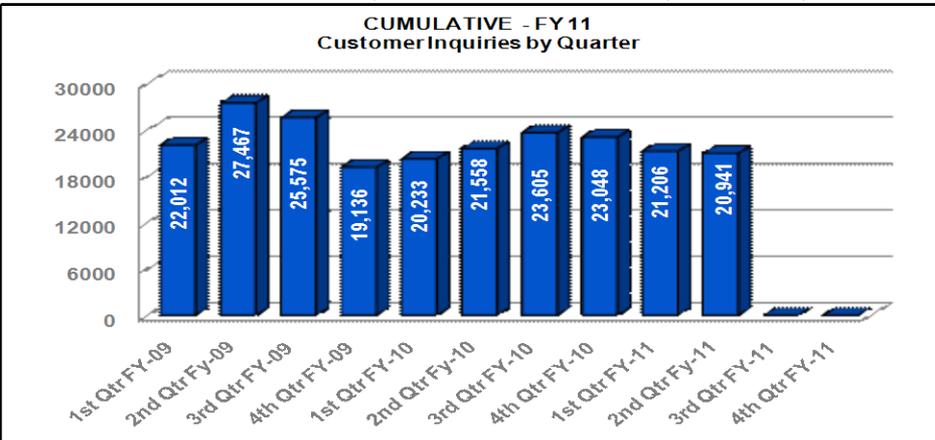
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 11

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	6,545	14,351	21,206	28,525	34,881	42,147						



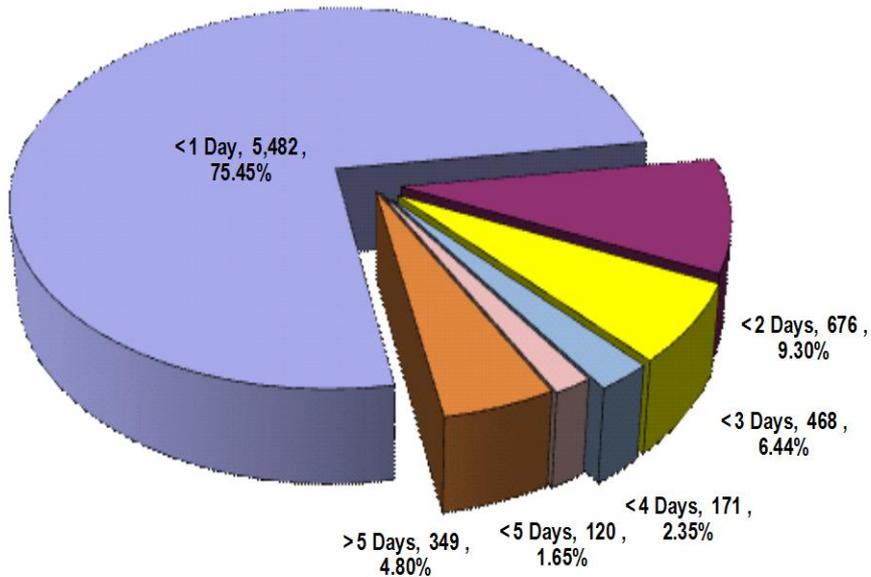
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

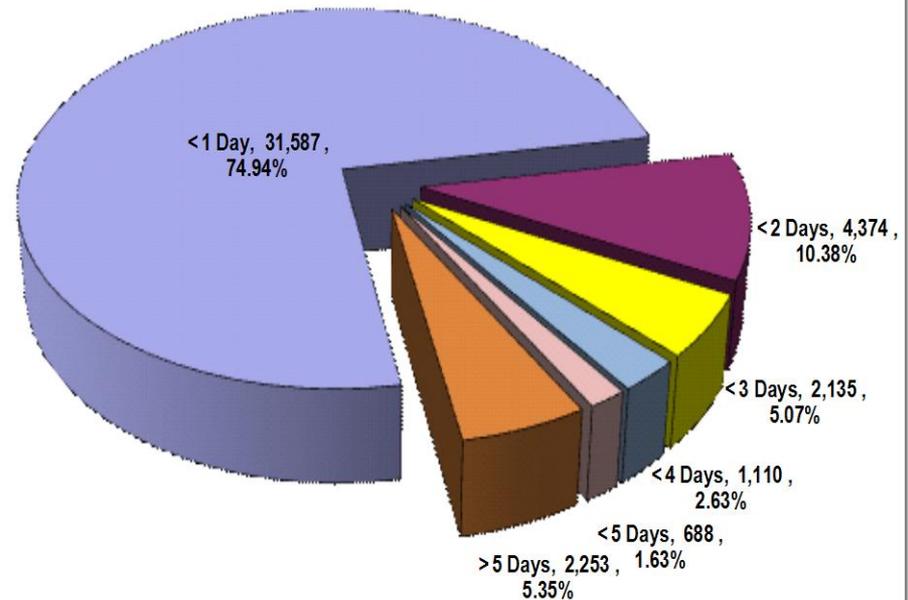
Service Level Indicator:

Customer Inquiries (Resolution by Days)

MARCH 2011 - Total - 7,266

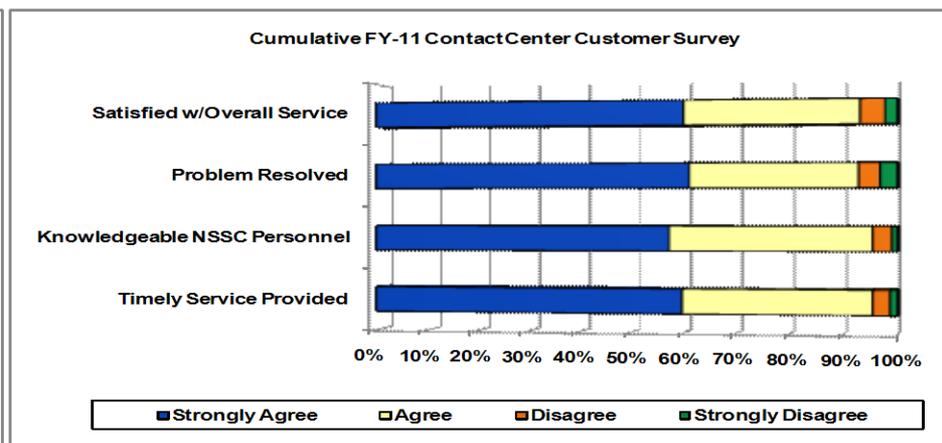
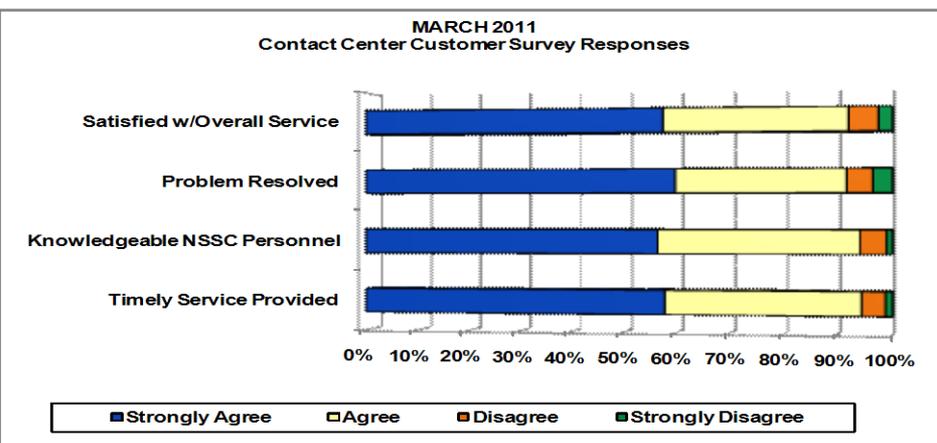
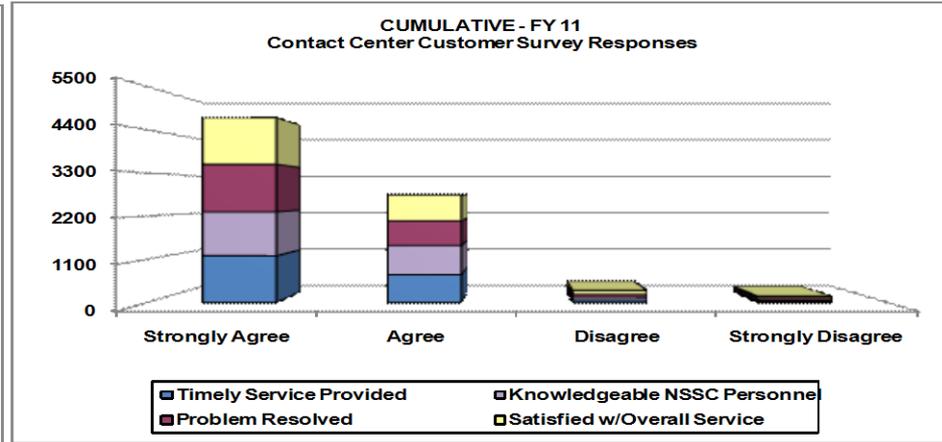
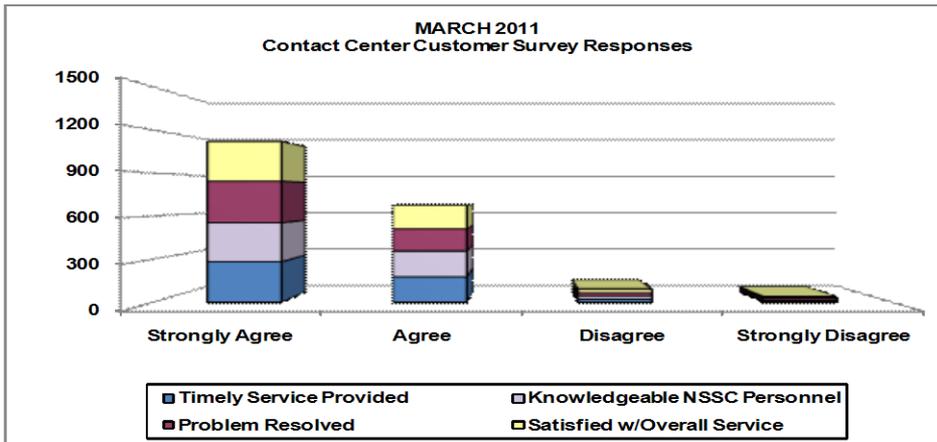


Cumulative FY 11 - Customer Inquiries - Resolved - 42,147



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 11

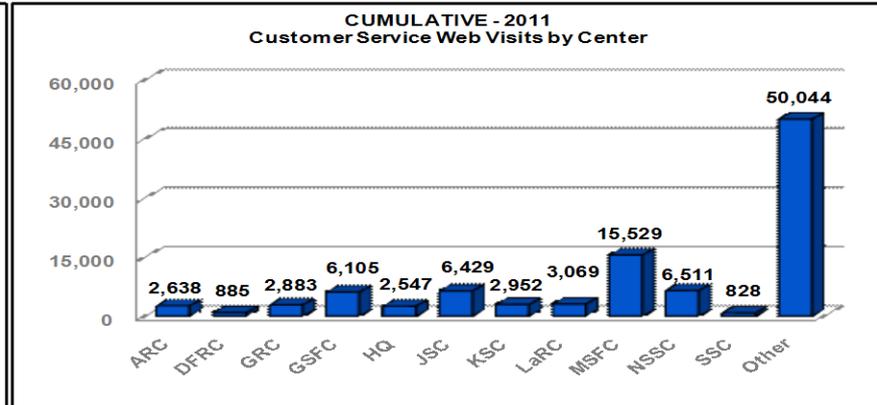
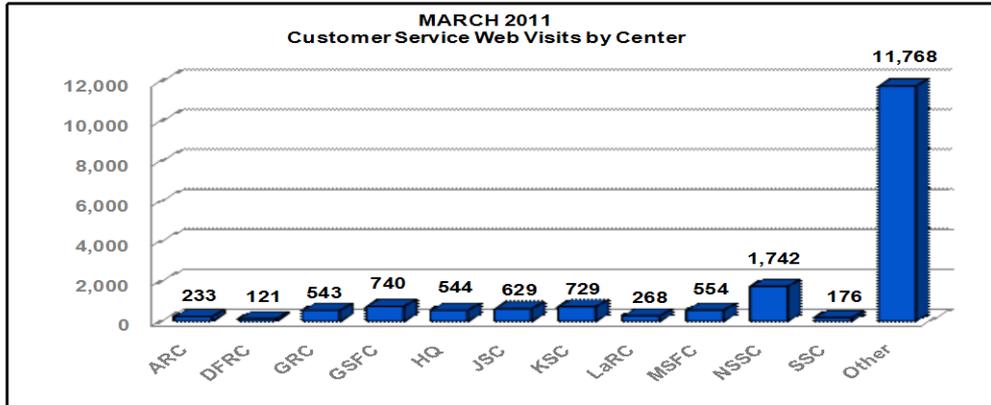


Assessment: 94.47% of the randomly selected customers responded that Timely Service was provided; 94.13% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 91.74% of randomly selected customers thought that their problem was resolved to their satisfaction; 92.07% of the randomly selected customers were satisfied with the overall service of the NSSC.

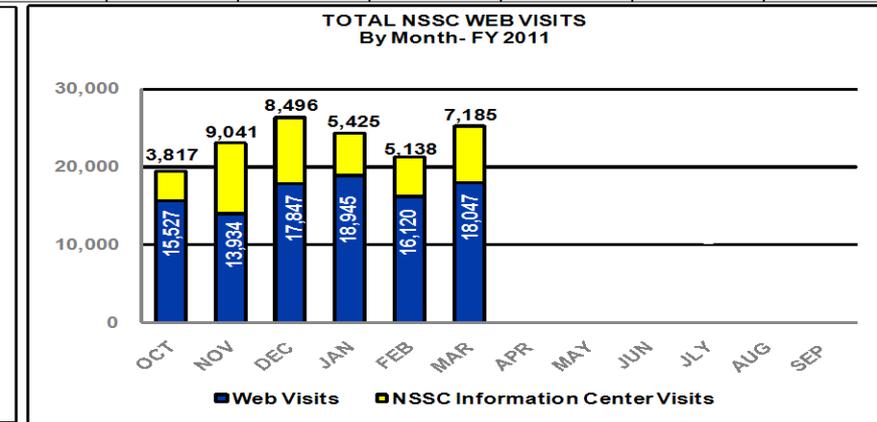
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



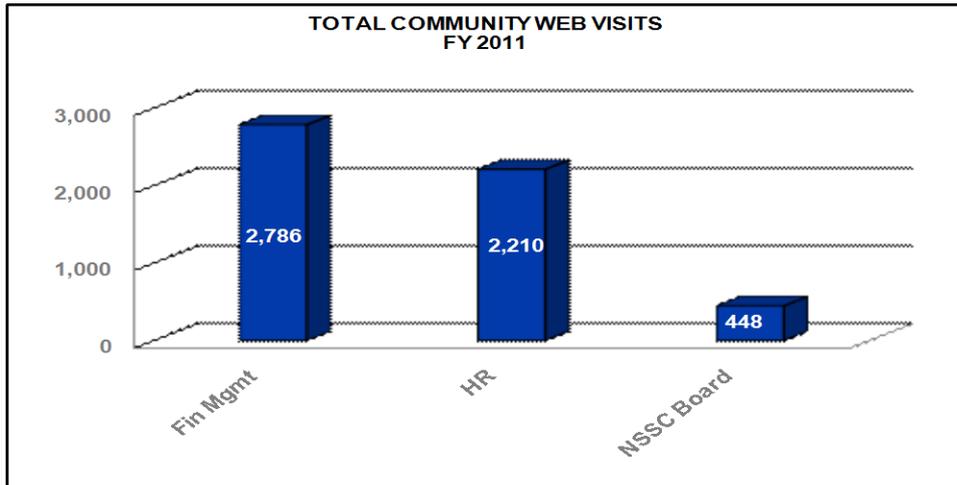
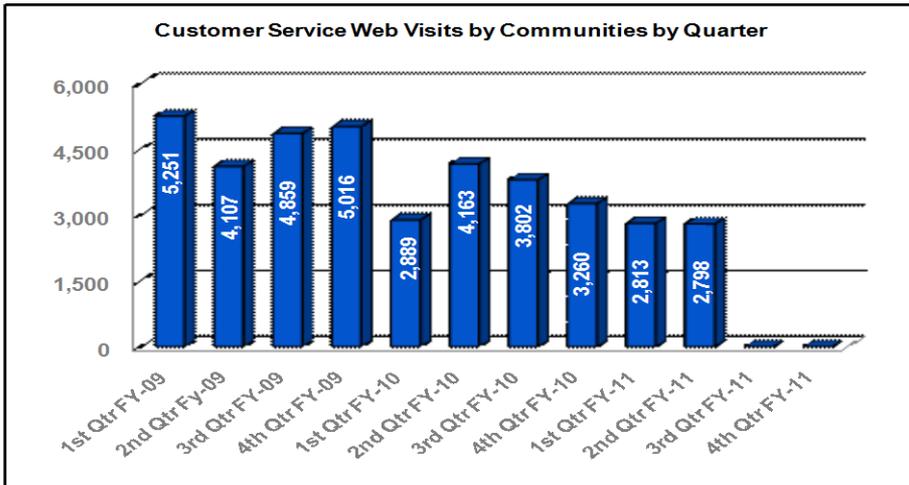
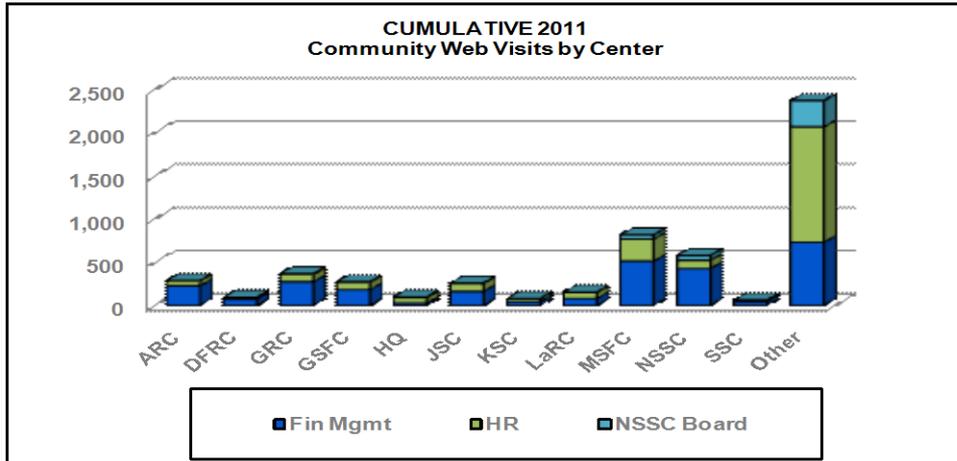
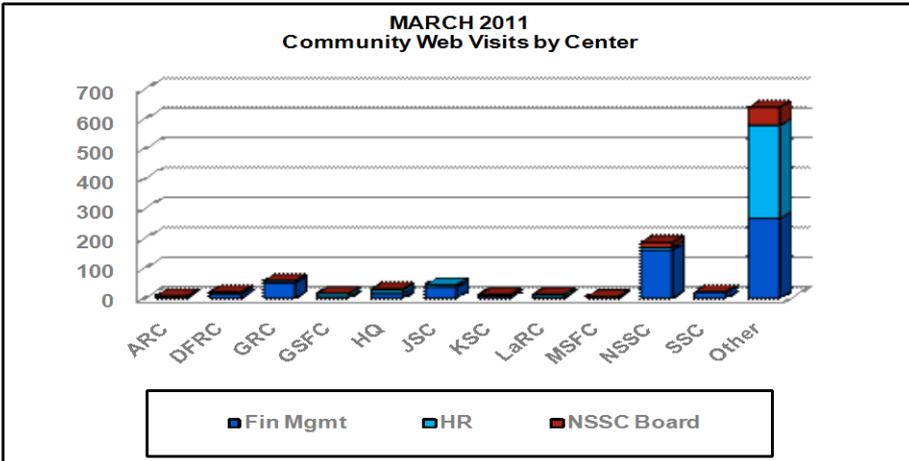
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
99.95%	99.96%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD - Customer Web Visits	15,527	29,461	47,308	66,253	82,373	100,420						
Cumulative YTD - NSSC Information Center Visits	3,817	12,858	21,354	26,779	31,917	39,102						



Assessment: Due to a systems reporting error, the NSSC did not report all Web Visits from the last three months. Corrections were made on this report.

Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

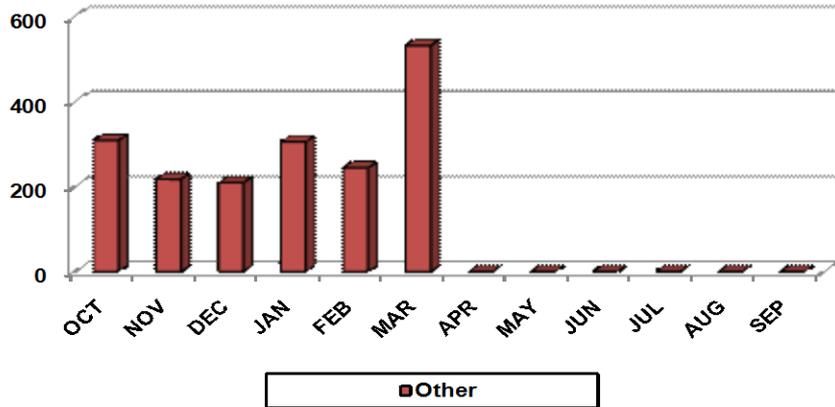


Assessment

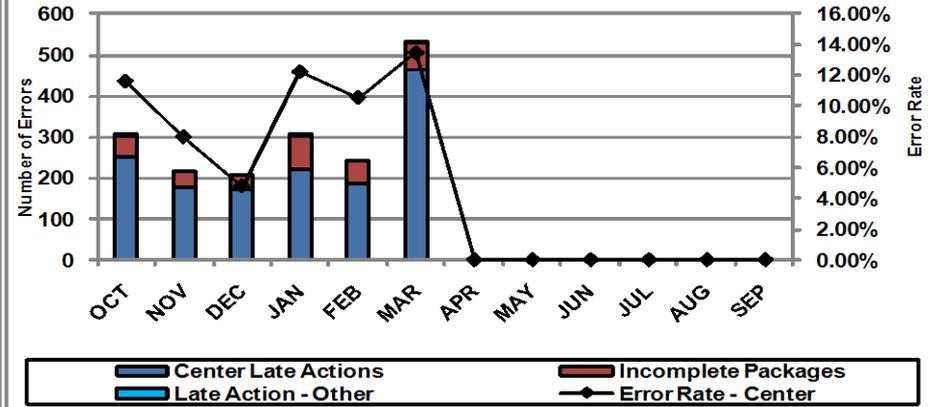
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11

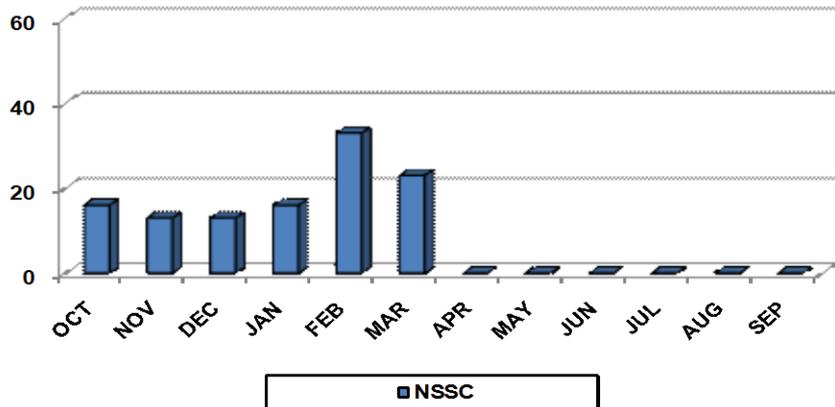
Personnel Action Processing - FY 11
Failure By Month



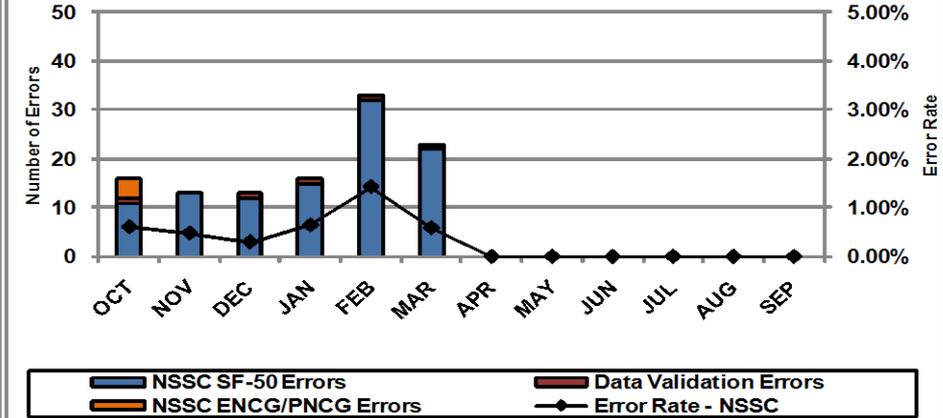
Personnel Action Processing - FY 11
Failure by Type



Personnel Action Processing - FY 11
Failure By Month



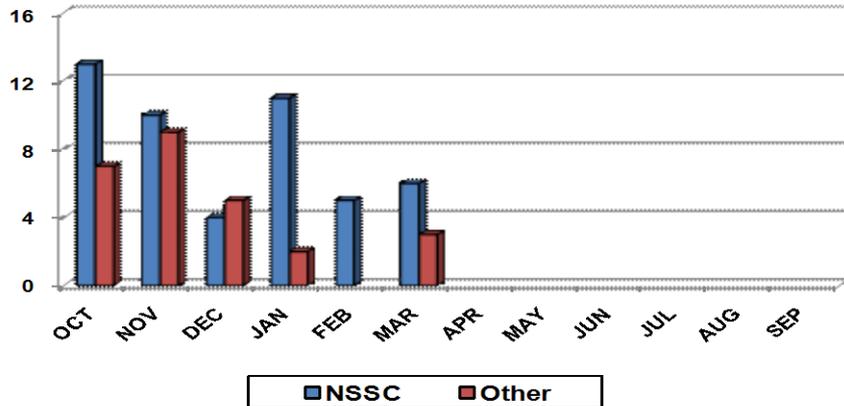
Personnel Action Processing - FY 11
Failure by Type



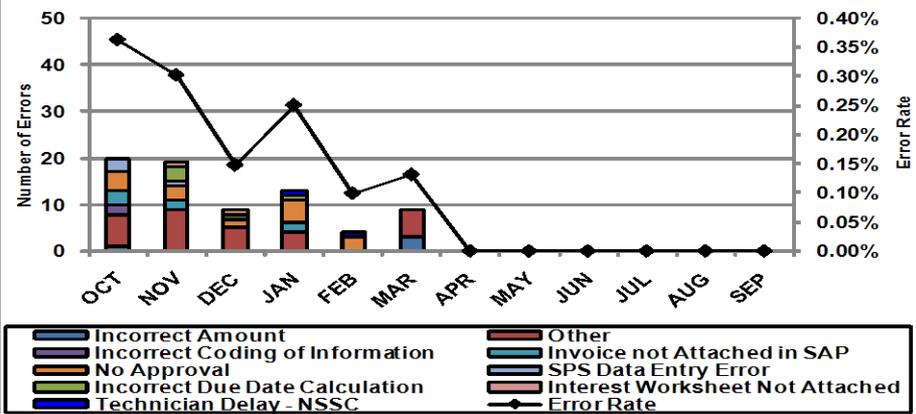
Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11

Accounts Payable - FY 11
Voucher Failure By Month

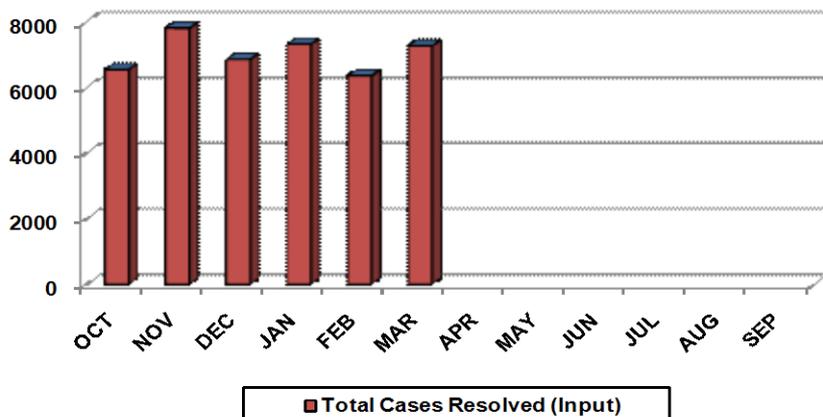


Accounts Payable - FY 11
Voucher Failure By Type

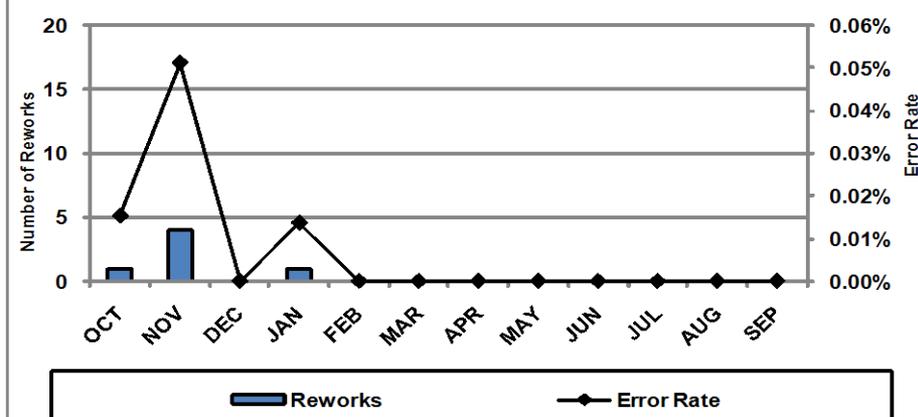


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11

Customer Contact Center - FY 11
Total Cases Resolved



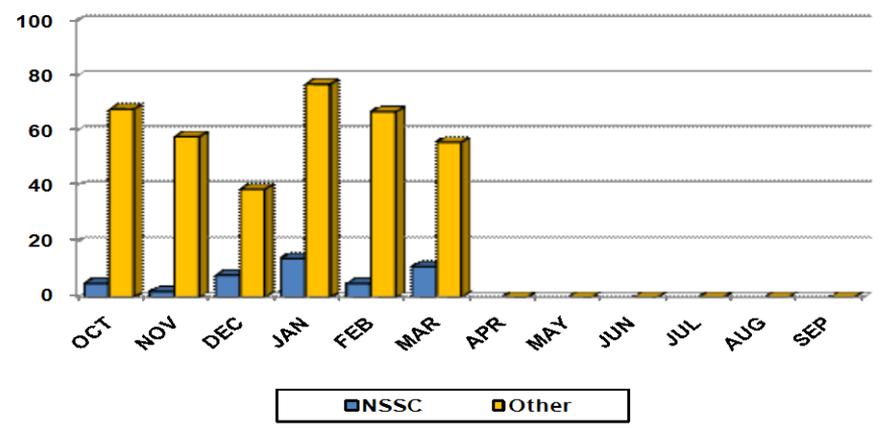
Customer Contact Center - FY 11
Reworks and Error Rate



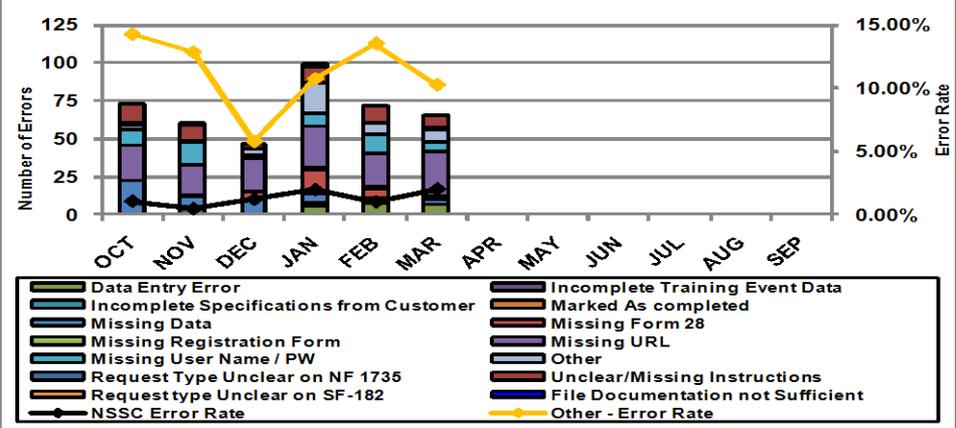
Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 11

External Training Purchases - FY 11
Failure By Month

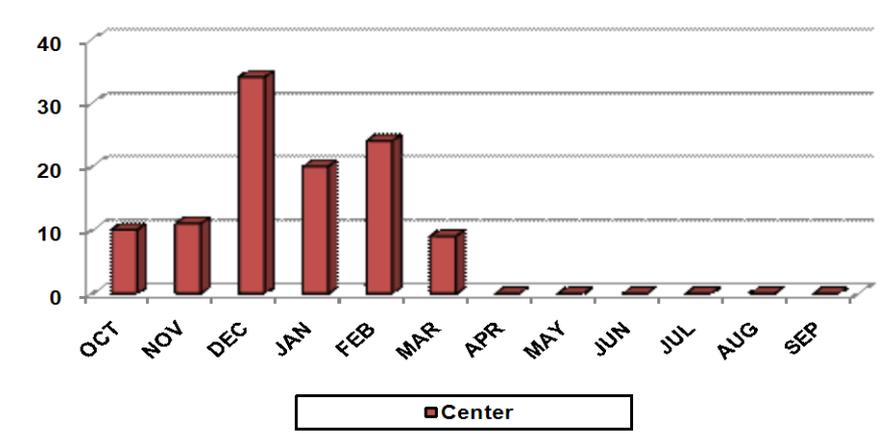


External Training Purchases - FY 11
Failure By Type

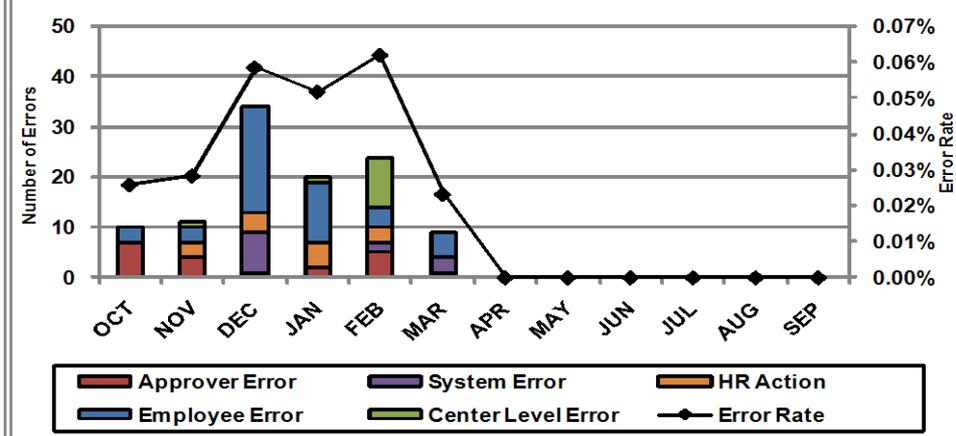


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11

Payroll Processing - FY 11
Failure By Month



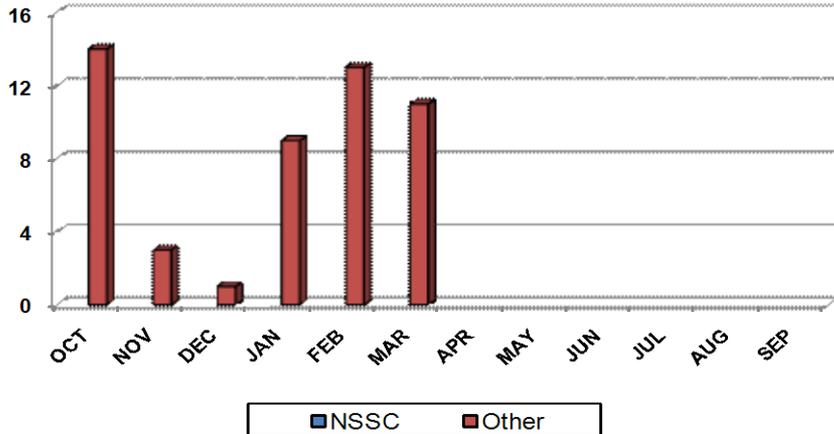
Payroll Processing - FY 11
Failure by Type



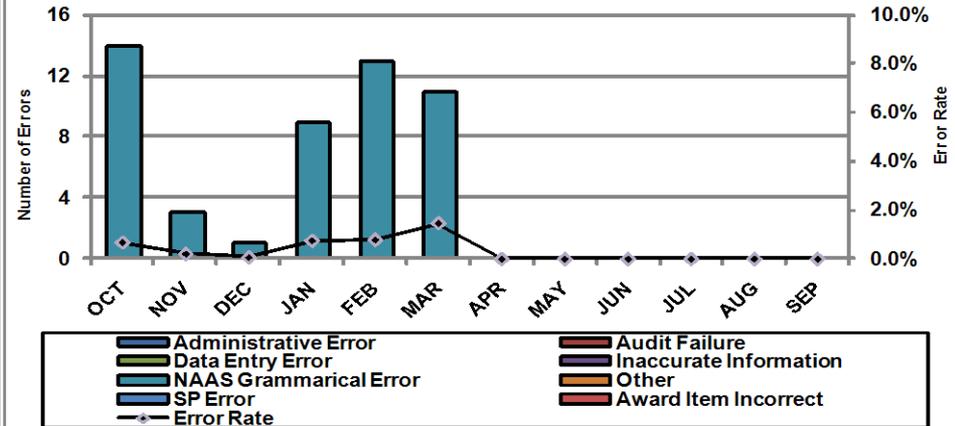
Quality Measurements HR Awards

QUALITY MEASUREMENTS - HR AWARDS - FY 11

HR Awards - FY 11
Failure By Month

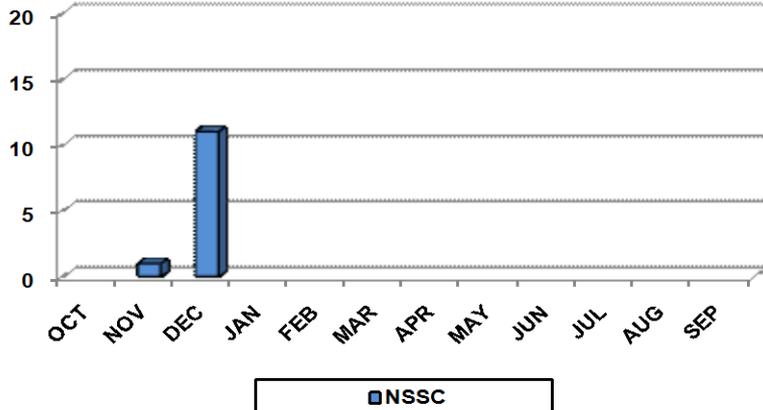


HR Awards - FY 11
Failure By Type

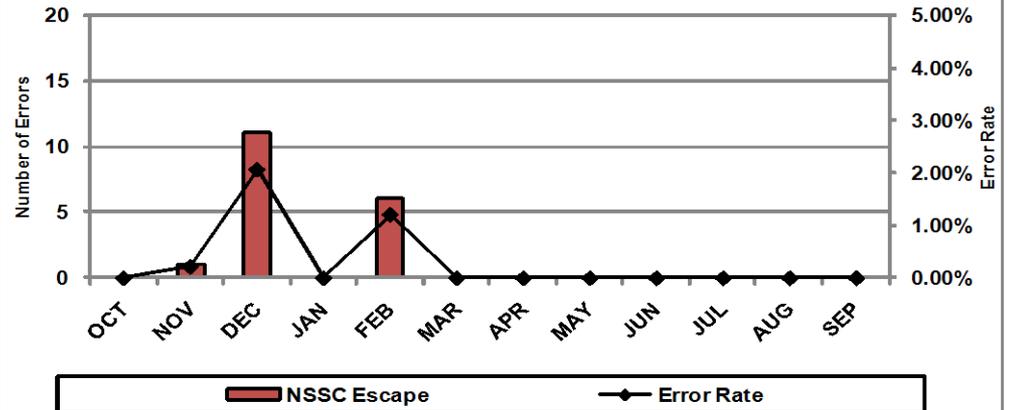


QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 11

Grants Supplements - FY 11
Escapes By Month

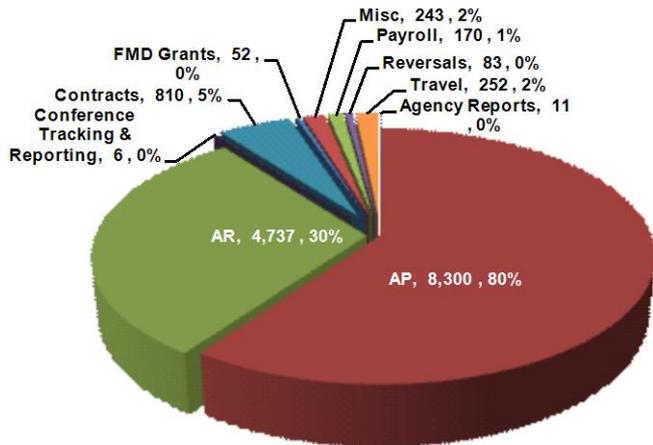


Grants Supplements - FY 11
Escapes

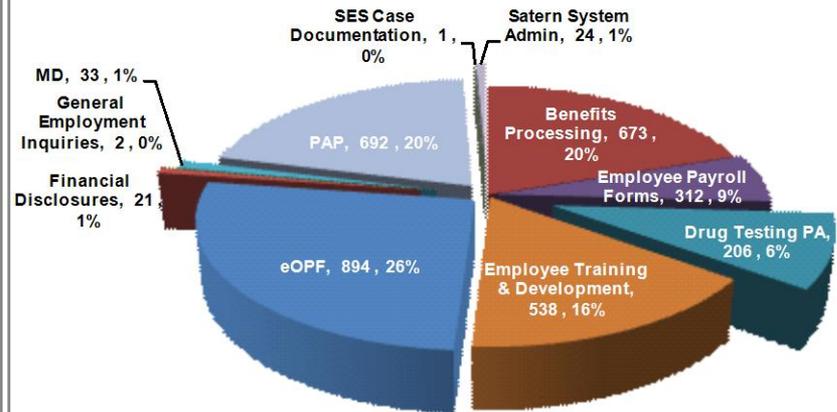


Document Imaging Documents Processed (By Category and Type)

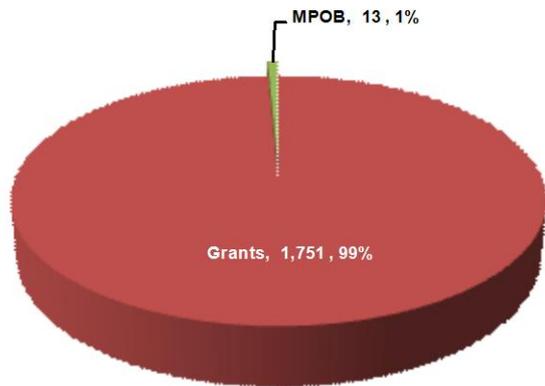
**Financial Management
March 2011**



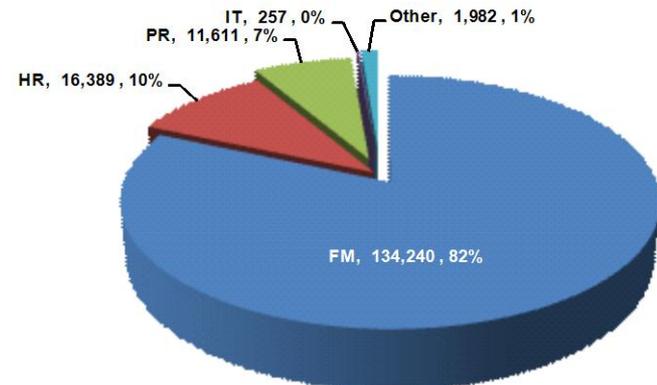
**Human Resources
March 2011**



**Procurement
March 2011**



**Document Imaging by Category
FY 11**



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

All Centers

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	89,812	7,677	39,920	49,892	56%	\$13,489,378	\$1,153,053	\$5,995,813	\$7,493,565	56%	\$6,616,239	\$620,426
Accounts Receivable	\$71.88	35,717	4,476	23,916	11,801	33%	\$2,567,256	\$321,725	\$1,719,027	\$848,229	33%	\$1,213,589	-\$505,438
Payroll/ Time & Attendance Processing	\$78.87	17,592	1,466	8,796	8,796	50%	\$1,387,593	\$115,633	\$693,797	\$693,797	50%	\$667,139	-\$26,658
FBWT/ 224	\$11.04	179,333	16,538	83,680	95,653	53%	\$1,980,358	\$182,628	\$924,071	\$1,056,287	53%	\$962,283	\$38,213
Domestic Travel Services	\$30.56	67,772	6,147	28,467	39,305	58%	\$2,071,434	\$187,881	\$870,087	\$1,201,347	58%	\$1,001,954	\$131,867
PCS, Foreign, and ETDY Travel	\$354.87	6,017	441	2,937	3,080	51%	\$2,135,249	\$156,497	\$1,042,251	\$1,092,998	51%	\$1,015,280	-\$26,972
PCS & ETDY Relocation Assistance	\$2,019.49	303	19	133	170	56%	\$611,905	\$38,370	\$268,592	\$343,313	56%	\$294,980	\$26,388
Conference Reporting	\$14.57	17,592	1,466	8,796	8,796	50%	\$256,273	\$21,356	\$128,136	\$128,136	50%	\$123,213	-\$4,923
Financial Management	-	-	-	-	-	-	-\$24,499,445	\$2,177,143	\$11,641,774	\$12,857,672	52%	\$11,894,677	\$252,904
Support to Personnel Programs	\$153.16	17,592	1,466	8,796	8,796	50%	\$2,694,413	\$224,534	\$1,347,207	\$1,347,207	50%	\$1,295,443	-\$51,763
Employment Development and Training	\$137.79	17,592	1,466	8,796	8,796	50%	\$2,424,089	\$202,007	\$1,212,044	\$1,212,044	50%	\$1,165,474	-\$46,570
Employee Benefits	\$208.17	17,592	1,466	8,796	8,796	50%	\$3,662,226	\$305,186	\$1,831,113	\$1,831,113	50%	\$1,760,757	-\$70,356
HR & Training Information Systems	\$143.20	17,592	1,466	8,796	8,796	50%	\$2,519,243	\$209,937	\$1,259,622	\$1,259,622	50%	\$1,211,224	-\$48,398
eOPF Recordkeeping	\$65.87	17,592	1,466	8,796	8,796	50%	\$1,158,786	\$96,566	\$579,393	\$579,393	50%	\$557,131	-\$22,262
Personnel Action Processing	\$69.90	31,056	3,920	18,308	12,748	41%	\$2,170,865	\$274,014	\$1,279,759	\$891,106	41%	\$1,048,316	-\$231,443
SES Case Documentation	\$8,457.37	43	2	16	27	63%	\$363,667	\$16,915	\$135,318	\$228,349	63%	\$172,120	\$36,802
Financial Disclosure Processing	\$38.45	9,878	500	9,603	275	3%	\$379,835	\$19,226	\$369,260	\$10,574	3%	\$183,673	-\$185,587
On Line Course Management	\$77.44	5,674	294	1,474	4,200	74%	\$439,414	\$22,768	\$114,152	\$325,262	74%	\$305,464	\$191,312
Human Resources	-	-	-	-	-	-	-\$15,812,538	\$1,371,154	\$8,127,867	\$7,684,670	49%	\$7,699,602	-\$428,266
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	8,796	8,796	50%	\$1,496,849	\$124,737	\$748,424	\$748,424	50%	\$719,668	-\$28,757
Agency Contracting Support	\$69.38	17,592	1,466	8,796	8,796	50%	\$1,220,562	\$101,713	\$610,281	\$610,281	50%	\$586,832	-\$23,449
Grants Award	\$2,124.40	2,050	108	386	1,664	81%	\$4,355,014	\$229,435	\$820,017	\$3,534,996	81%	\$2,015,368	\$1,195,351
Grants Administration	\$995.59	3,366	297	1,298	2,068	61%	\$3,351,140	\$295,689	\$1,292,270	\$2,058,870	61%	\$1,561,871	\$269,601
SBIR/ STTR Award	\$2,124.40	481	1	491	-10	-2	\$1,021,835	\$2,124	\$1,043,079	-\$21,244	-2	\$490,145	-\$0
SBIR/ STTR Admin	\$995.59	256	468	1,129	-873	-341	\$254,870	\$465,934	\$1,124,016	-\$869,146	-341	\$123,115	-\$1,000,900
Offsite Training Purchases Transaction Fee	\$93.93	9,504	531	3,271	6,233	66%	\$892,701	\$49,876	\$307,242	\$585,459	66%	\$442,957	\$135,715
Offsite Training Purchases Cancellations	\$93.93	0	35	167	-167	0%	0	\$3,288	\$15,686	-\$15,686	0	\$0	-\$15,686
Onsite Training Purchases Transaction Fee	\$694.44	594	44	286	308	52%	\$412,499	\$30,556	\$198,611	\$213,888	52%	\$195,406	-\$3,205
Procurement	-	-	-	-	-	-	-\$13,005,469	\$1,303,352	\$6,159,625	\$6,845,843	53%	\$6,135,362	-\$24,263
Agency Seat Management	\$57.09	42,345	3,529	21,172	21,172	50%	\$2,417,516	\$201,460	\$1,208,758	\$1,208,758	50%	\$1,315,378	\$106,620
Enterprise License Management	\$4.72	177,450	14,787	88,725	88,725	50%	\$836,775	\$69,731	\$418,387	\$418,387	50%	\$459,766	\$41,379
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	\$425,355	\$425,355
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	\$107,526	\$107,526
Agency Services	-	-	-	-	-	-	-\$4,245,687	\$271,191	\$1,627,145	\$2,618,542	62%	\$2,308,026	\$680,880
Training Purchases \$	\$1.00	16,372,085	1,301,378	8,425,328	7,946,757	49%	\$16,372,085	\$1,301,378	\$8,425,328	\$7,946,757	49%	\$8,576,517	\$151,189
Grand Total	-	-	-	-	-	-	-\$73,935,224	\$6,424,218	\$35,981,740	\$37,953,484	51%	\$36,614,184	\$632,444

All Centers

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$57,563,139	0	57,563,139	28,037,667	98%	\$29,525,472	\$481,255
Training Purchases \$	\$16,372,085	0	16,372,085	8,576,517	98%	\$7,795,568	\$151,189
FY11 Total	\$73,935,224	0	73,935,224	36,614,184	98%	\$37,321,040	\$632,444

ARC Center Utilization Report

ARC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	5,600	616	2,940	2,660	48%	\$841,096	\$92,521	\$441,575	\$399,521	48%	\$385,502	-56,073
Accounts Receivable	\$71.88	5,700	693	3,533	2,167	38%	\$409,703	\$49,811	\$253,944	\$155,759	38%	\$187,781	-66,163
Payroll/ Time & Attendance Processing	\$78.87	1,174	98	587	587	50%	\$92,568	\$7,714	\$46,284	\$46,284	50%	\$42,427	-3,857
FBWT/ 224	\$11.04	13,755	1,477	7,257	6,498	47%	\$151,895	\$16,310	\$80,138	\$71,757	47%	\$69,619	-10,520
Domestic Travel Services	\$30.56	5,500	488	2,218	3,282	60%	\$168,106	\$14,916	\$67,793	\$100,313	60%	\$77,049	\$9,256
PCS, Foreign, and ETDY Travel	\$354.87	355	27	183	172	48%	\$125,979	\$9,581	\$64,941	\$61,038	48%	\$57,740	-7,201
PCS & ETDY Relocation Assistance	\$2,019.49	18	4	7	11	61%	\$36,351	\$8,078	\$14,136	\$22,214	61%	\$16,661	\$2,524
Conference Reporting	\$14.57	1,174	98	587	587	50%	\$17,096	\$1,425	\$8,548	\$8,548	50%	\$7,836	-712
Financial Management	-	-	-	-	-	-	\$1,842,794	\$200,356	\$977,360	\$865,434	47%	\$844,614	-132,746
Support to Personnel Programs	\$153.16	1,174	98	587	587	50%	\$179,748	\$14,979	\$89,874	\$89,874	50%	\$82,385	-7,490
Employment Development and Training	\$137.79	1,174	98	587	587	50%	\$161,714	\$13,476	\$80,857	\$80,857	50%	\$74,119	-6,738
Employee Benefits	\$208.17	1,174	98	587	587	50%	\$244,312	\$20,359	\$122,156	\$122,156	50%	\$111,976	-10,180
HR & Training Information Systems	\$143.20	1,174	98	587	587	50%	\$168,062	\$14,005	\$84,031	\$84,031	50%	\$77,029	-7,003
eOPF Recordkeeping	\$65.87	1,174	98	587	587	50%	\$77,304	\$6,442	\$38,652	\$38,652	50%	\$35,431	-3,221
Personnel Action Processing	\$69.90	2,500	117	891	1,609	64%	\$174,754	\$8,178	\$62,282	\$112,472	64%	\$80,096	\$17,813
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$11,629	\$3,172
Financial Disclosure Processing	\$38.45	735	83	731	4	1%	\$28,263	\$3,192	\$28,109	\$154	1%	\$12,954	-15,155
On Line Course Management	\$77.44	0	5	13	-0	0	0	\$387	\$1,007	-1,007	0	0	-1,007
Human Resources	-	-	-	-	-	-	\$1,059,530	\$81,019	\$515,426	\$544,104	51%	\$485,618	-29,808
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	587	587	50%	\$99,857	\$8,321	\$49,928	\$49,928	50%	\$45,768	-4,161
Agency Contracting Support	\$69.38	1,174	98	587	587	50%	\$81,425	\$6,785	\$40,713	\$40,713	50%	\$37,320	-3,393
Grants Award	\$2,124.40	100	1	30	70	70%	\$212,440	\$2,124	\$63,732	\$148,708	70%	\$97,368	\$33,636
Grants Administration	\$995.59	213	30	109	104	49%	\$212,060	\$29,868	\$108,519	\$103,541	49%	\$97,194	-11,325
SBIR/ STTR Award	\$2,124.40	83	0	62	21	25%	\$176,325	0	\$131,713	\$44,612	25%	\$80,816	-50,897
SBIR/ STTR Admin	\$995.59	30	39	149	-119	-397	\$29,868	\$38,828	\$148,342	-118,475	-397	\$13,689	-134,653
Offsite Training Purchases Transaction Fee	\$93.93	727	70	377	350	48%	\$68,286	\$6,575	\$35,411	\$32,875	48%	\$31,298	-4,113
Offsite Training Purchases Cancellations	\$93.93	0	3	19	-19	0%	0	\$282	\$1,785	-1,785	0	0	-1,785
Onsite Training Purchases Transaction Fee	\$694.44	15	1	8	7	47%	\$10,417	\$694	\$5,556	\$4,861	47%	\$4,774	-781
Procurement	-	-	-	-	-	-	\$890,677	\$93,478	\$585,698	\$304,979	34%	\$408,227	-177,471
Agency Seat Management	\$57.09	1,056	88	528	528	50%	\$60,272	\$5,023	\$30,136	\$30,136	50%	\$27,624	-2,511
Enterprise License Management	\$4.72	6,219	518	3,110	3,110	50%	\$29,328	\$2,444	\$14,664	\$14,664	50%	\$13,442	-1,222
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	\$9,170	\$9,170
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	\$2,318	\$2,318
Agency Services	-	-	-	-	-	-	\$114,665	\$7,467	\$44,800	\$69,866	61%	\$52,555	\$7,755
Training Purchases \$	0	945,000	66,290	618,851	326,149	35%	\$945,000	\$66,290	\$618,851	\$326,149	35%	\$630,000	\$11,149
Grand Total	-	-	-	-	-	-	\$4,852,667	\$448,609	\$2,742,135	\$2,110,532	43%	\$2,421,014	-321,121

ARC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$3,907,667	0	3,907,667	1,791,014	119%	\$2,116,653	-332,270
Training Purchases \$	\$945,000	0	945,000	630,000	98%	\$315,000	\$11,149
FY11 Total	\$4,852,667	0	4,852,667	2,421,014	113%	\$2,431,653	-321,121

DFRC Center Utilization Report

DFRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	3,544	396	2,083	1,461	41%	\$532,294	\$59,478	\$312,858	\$219,436	41%	\$245,835	-67,022
Accounts Receivable	\$71.88	704	163	715	-11	-2	\$50,602	\$11,716	\$51,393	-791	-2	\$23,370	-28,022
Payroll/ Time & Attendance Processing	\$78.87	532	44	266	266	50%	\$41,941	\$3,495	\$20,971	\$20,971	50%	\$19,370	-1,600
FBWT/224	\$11.04	5,962	653	3,380	2,582	43%	\$65,838	\$7,211	\$37,325	\$28,513	43%	\$30,407	-6,918
Domestic Travel Services	\$30.56	2,000	165	875	1,125	56%	\$61,129	\$5,043	\$26,744	\$34,385	56%	\$28,232	\$1,488
PCS, Foreign, and ETDY Travel	\$354.87	114	12	60	54	47%	\$40,455	\$4,258	\$21,292	\$19,163	47%	\$18,684	-2,608
PCS & ETDY Relocation Assistance	\$2,019.49	13	0	3	10	77%	\$26,253	0	\$6,058	\$20,195	77%	\$12,125	\$6,066
Conference Reporting	\$14.57	532	44	266	266	50%	\$7,746	\$646	\$3,873	\$3,873	50%	\$3,577	-296
Financial Management	-	-	-	-	-	-	\$826,259	\$91,847	\$480,514	\$345,745	42%	\$381,601	-98,913
Support to Personnel Programs	\$153.16	532	44	266	266	50%	\$81,441	\$6,787	\$40,721	\$40,721	50%	\$37,613	-3,108
Employment Development and Training	\$137.79	532	44	266	266	50%	\$73,271	\$6,106	\$36,635	\$36,635	50%	\$33,839	-2,796
Employee Benefits	\$208.17	532	44	266	266	50%	\$110,695	\$9,225	\$55,347	\$55,347	50%	\$51,123	-4,224
HR & Training Information Systems	\$143.20	532	44	266	266	50%	\$76,147	\$6,346	\$38,073	\$38,073	50%	\$35,168	-2,906
eOPF Recordkeeping	\$65.87	532	44	266	266	50%	\$35,026	\$2,919	\$17,513	\$17,513	50%	\$16,176	-1,337
Personnel Action Processing	\$69.90	1,100	202	798	302	27%	\$76,892	\$14,120	\$55,781	\$21,110	27%	\$35,512	-20,270
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$7,812	-645
Financial Disclosure Processing	\$38.45	325	14	354	-29	-9	\$12,497	\$538	\$13,612	-1,115	-9	\$5,772	-7,841
On Line Course Management	\$77.44	1,001	15	113	888	89%	\$77,521	\$1,162	\$8,751	\$68,770	89%	\$35,802	\$27,051
Human Resources	-	-	-	-	-	-	\$560,403	\$47,202	\$274,892	\$285,512	51%	\$258,818	-16,074
Procurement Processing and Other Admin Svcs	\$85.08	532	44	266	266	50%	\$45,244	\$3,770	\$22,622	\$22,622	50%	\$20,895	-1,726
Agency Contracting Support	\$69.38	532	44	266	266	50%	\$36,893	\$3,074	\$18,446	\$18,446	50%	\$17,039	-1,408
Grants Award	\$2,124.40	5	0	0	5	100%	\$10,622	0	0	\$10,622	100%	\$4,906	\$4,906
Grants Administration	\$995.59	10	1	2	8	80%	\$9,956	\$996	\$1,991	\$7,965	80%	\$4,598	\$2,607
SBIR/ STTR Award	\$2,124.40	15	0	17	-2	-13	\$31,866	0	\$36,115	-4,249	-13	\$14,717	-21,398
SBIR/ STTR Admin	\$995.59	12	29	51	-39	-325	\$11,947	\$28,872	\$50,775	-38,828	-325	\$5,518	-45,257
Offsite Training Purchases Transaction Fee	\$93.93	300	39	211	89	30%	\$28,179	\$3,663	\$19,819	\$8,360	30%	\$13,014	-6,805
Offsite Training Purchases Cancellations	\$93.93	0	0	10	-10	0%	0	0	\$939	-939	0	0	-939
Onsite Training Purchases Transaction Fee	\$694.44	10	0	7	3	30%	\$6,944	0	\$4,861	\$2,083	30%	\$3,207	-1,654
Procurement	-	-	-	-	-	-	\$181,651	\$40,375	\$155,568	\$26,082	14%	\$83,894	-71,675
Agency Seat Management	\$57.09	475	40	238	238	50%	\$27,144	\$2,262	\$13,572	\$13,572	50%	\$12,536	-1,036
Enterprise License Management	\$4.72	2,915	243	1,457	1,457	50%	\$13,745	\$1,145	\$6,873	\$6,873	50%	\$6,348	-524
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	\$4,302	\$4,302
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	\$1,087	\$1,087
Agency Services	-	-	-	-	-	-	\$52,558	\$3,407	\$20,445	\$32,113	61%	\$24,274	\$3,829
Training Purchases \$	0	650,000	40,390	404,855	245,145	38%	\$650,000	\$40,390	\$404,855	\$245,145	38%	\$422,390	\$17,535
Grand Total	-	-	-	-	-	-	\$2,270,871	\$223,222	\$1,336,274	\$934,597	41%	\$1,170,976	-165,298

DFRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,620,871	0	1,620,871	748,586	124%	\$872,285	-182,833
Training Purchases \$	\$650,000	0	650,000	422,390	96%	\$227,610	\$17,535
FY11 Total	\$2,270,871	0	2,270,871	1,170,976	114%	\$1,099,895	-165,298

GRC Center Utilization Report

GRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	9,600	806	4,260	5,340	56%	\$1,441,879	\$121,058	\$639,834	\$802,045	56%	\$660,861	\$21,028
Accounts Receivable	\$71.88	2,360	234	1,418	942	40%	\$169,631	\$16,819	\$101,923	\$67,709	40%	\$77,748	-24,175
Payroll/ Time & Attendance Processing	\$78.87	1,464	122	732	732	50%	\$115,458	\$9,621	\$57,729	\$57,729	50%	\$52,918	-4,811
FBWT/ 224	\$11.04	16,830	1,505	7,683	9,147	54%	\$185,852	\$16,620	\$84,843	\$101,009	54%	\$85,182	\$340
Domestic Travel Services	\$30.56	6,200	571	2,579	3,621	58%	\$189,501	\$17,452	\$78,826	\$110,675	58%	\$86,855	\$8,028
PCS, Foreign, and ETDY Travel	\$354.87	210	19	152	58	28%	\$74,523	\$6,743	\$53,940	\$20,582	28%	\$34,156	-19,784
PCS & ETDY Relocation Assistance	\$2,019.49	16	1	10	6	38%	\$32,312	\$2,019	\$20,195	\$12,117	38%	\$14,810	-5,385
Conference Reporting	\$14.57	1,464	122	732	732	50%	\$21,324	\$1,777	\$10,662	\$10,662	50%	\$9,773	-888
Financial Management	-	-	-	-	-	-	\$2,230,480	\$192,110	\$1,047,951	\$1,182,529	53%	\$1,022,303	-25,648
Support to Personnel Programs	\$153.16	1,464	122	732	732	50%	\$224,195	\$18,683	\$112,097	\$112,097	50%	\$102,756	-9,341
Employment Development and Training	\$137.79	1,464	122	732	732	50%	\$201,702	\$16,808	\$100,851	\$100,851	50%	\$92,447	-8,404
Employee Benefits	\$208.17	1,464	122	732	732	50%	\$304,724	\$25,394	\$152,362	\$152,362	50%	\$139,665	-12,697
HR & Training Information Systems	\$143.20	1,464	122	732	732	50%	\$209,619	\$17,468	\$104,810	\$104,810	50%	\$96,076	-8,734
eOPF Recordkeeping	\$65.87	1,464	122	732	732	50%	\$96,419	\$8,035	\$48,210	\$48,210	50%	\$44,192	-4,017
Personnel Action Processing	\$69.90	3,214	611	2,055	1,159	36%	\$224,664	\$42,710	\$143,648	\$81,016	36%	\$102,971	-40,677
SES Case Documentation	\$8,457.37	2	1	3	-1	-50	\$16,915	\$8,457	\$25,372	-8,457	-50	\$7,753	-17,620
Financial Disclosure Processing	\$38.45	1,178	73	924	254	22%	\$45,297	\$2,807	\$35,530	\$9,767	22%	\$20,761	-14,769
On Line Course Management	\$77.44	874	0	15	859	98%	\$67,686	0	\$1,162	\$66,524	98%	\$31,023	\$29,861
Human Resources	-	-	-	-	-	-	\$1,391,221	\$140,363	\$724,042	\$667,179	48%	\$637,643	-86,399
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	732	732	50%	\$124,549	\$10,379	\$62,274	\$62,274	50%	\$57,085	-5,190
Agency Contracting Support	\$69.38	1,464	122	732	732	50%	\$101,560	\$8,463	\$50,780	\$50,780	50%	\$46,548	-4,232
Grants Award	\$2,124.40	50	1	5	45	90%	\$106,220	\$2,124	\$10,622	\$95,598	90%	\$48,684	\$38,062
Grants Administration	\$995.59	150	5	29	121	81%	\$149,338	\$4,978	\$28,872	\$120,466	81%	\$68,446	\$39,575
SBIR/ STTR Award	\$2,124.40	103	0	101	2	2%	\$218,813	0	\$214,564	\$4,249	2%	\$100,289	-114,275
SBIR/ STTR Admin	\$995.59	84	93	179	-95	-113	\$83,629	\$92,589	\$178,210	-94,581	-113	\$38,330	-139,880
Offsite Training Purchases Transaction Fee	\$93.93	975	45	307	668	69%	\$91,581	\$4,227	\$28,836	\$62,745	69%	\$41,975	\$13,138
Offsite Training Purchases Cancellations	\$93.93	0	3	9	-0	0%	0	\$282	\$845	-845	0	0	-0
Onsite Training Purchases Transaction Fee	\$694.44	43	0	11	32	74%	\$29,861	0	\$7,639	\$22,222	74%	\$13,686	\$6,047
Procurement	-	-	-	-	-	-	\$905,550	\$123,043	\$582,642	\$322,907	36%	\$415,044	-167,599
Agency Seat Management	\$57.09	1,373	114	686	686	50%	\$78,364	\$6,530	\$39,182	\$39,182	50%	\$35,917	-3,265
Enterprise License Management	\$4.72	7,734	645	3,867	3,867	50%	\$36,471	\$3,039	\$18,236	\$18,236	50%	\$16,716	-1,520
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	\$16,364	\$16,364
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	\$4,137	\$4,137
Agency Services	-	-	-	-	-	-	\$159,565	\$9,570	\$57,418	\$102,147	64%	\$73,134	\$15,716
Training Purchases \$	0	1,516,852	37,092	526,094	990,758	65%	\$1,516,852	\$37,092	\$526,094	\$990,758	65%	\$695,224	\$169,130
Grand Total	-	-	-	-	-	-	\$6,203,667	\$502,177	\$2,938,147	\$3,265,521	53%	\$2,843,348	-94,799

GRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,686,815	0	4,686,815	2,148,124	112%	\$2,538,691	-263,929
Training Purchases \$	\$1,516,852	0	1,516,852	695,224	76%	\$821,628	\$169,130
FY11 Total	\$6,203,667	0	6,203,667	2,843,348	103%	\$3,360,319	-94,799

GSFC Center Utilization Report

GSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	19,200	1,556	8,489	10,711	56%	\$2,883,758	\$233,705	\$1,275,011	\$1,608,746	56%	\$1,321,722	\$46,711
Accounts Receivable	\$71.88	6,280	603	3,856	2,424	39%	\$451,392	\$43,342	\$277,160	\$174,232	39%	\$206,888	-70,272
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	1,646	1,646	50%	\$259,615	\$21,635	\$129,807	\$129,807	50%	\$118,990	-10,817
FBWT/224	\$11.04	33,304	3,009	16,124	17,180	52%	\$367,773	\$33,228	\$178,056	\$189,717	52%	\$168,563	-9,493
Domestic Travel Services	\$30.56	10,100	1,030	4,897	5,203	52%	\$308,704	\$31,482	\$149,676	\$159,028	52%	\$141,489	-8,186
PCS, Foreign, and ETDY Travel	\$354.87	1,164	97	704	460	40%	\$413,068	\$34,422	\$249,828	\$163,240	40%	\$189,323	-60,505
PCS & ETDY Relocation Assistance	\$2,019.49	35	4	22	13	37%	\$70,682	\$8,078	\$44,429	\$26,253	37%	\$32,396	-12,033
Conference Reporting	\$14.57	3,292	274	1,646	1,646	50%	\$47,948	\$3,996	\$23,974	\$23,974	50%	\$21,976	-1,998
Financial Management	-	-	-	-	-	-	\$4,802,940	\$409,887	\$2,327,942	\$2,474,998	52%	\$2,201,348	-126,594
Support to Personnel Programs	\$153.16	3,292	274	1,646	1,646	50%	\$504,118	\$42,010	\$252,059	\$252,059	50%	\$231,054	-21,005
Employment Development and Training	\$137.79	3,292	274	1,646	1,646	50%	\$453,541	\$37,795	\$226,770	\$226,770	50%	\$207,873	-18,898
Employee Benefits	\$208.17	3,292	274	1,646	1,646	50%	\$685,193	\$57,099	\$342,596	\$342,596	50%	\$314,047	-28,550
HR & Training Information Systems	\$143.20	3,292	274	1,646	1,646	50%	\$471,344	\$39,279	\$235,672	\$235,672	50%	\$216,033	-19,639
eOPF Recordkeeping	\$65.87	3,292	274	1,646	1,646	50%	\$216,806	\$18,067	\$108,403	\$108,403	50%	\$99,369	-9,034
Personnel Action Processing	\$69.90	3,942	792	3,831	111	3%	\$275,552	\$55,362	\$267,793	\$7,759	3%	\$126,295	-141,498
SES Case Documentation	\$8,457.37	2	1	2	0	0	\$16,915	\$8,457	\$16,915	0	0	\$7,753	-9,162
Financial Disclosure Processing	\$38.45	1,688	20	2,007	-319	-19	\$64,908	\$769	\$77,174	-12,266	-19	\$29,749	-47,425
On Line Course Management	\$77.44	171	10	123	48	28%	\$13,243	\$774	\$9,526	\$3,717	28%	\$6,070	-3,456
Human Resources	-	-	-	-	-	-	\$2,701,618	\$259,613	\$1,536,908	\$1,164,710	43%	\$1,238,242	-298,666
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	1,646	1,646	50%	\$280,056	\$23,338	\$140,028	\$140,028	50%	\$128,359	-11,669
Agency Contracting Support	\$69.38	3,292	274	1,646	1,646	50%	\$228,364	\$19,030	\$114,182	\$114,182	50%	\$104,667	-9,515
Grants Award	\$2,124.40	663	18	62	601	91%	\$1,408,475	\$38,239	\$131,713	\$1,276,763	91%	\$645,551	\$513,839
Grants Administration	\$995.59	1,146	61	264	882	77%	\$1,140,941	\$60,731	\$262,834	\$878,106	77%	\$522,931	\$260,097
SBIR/ STTR Award	\$2,124.40	55	0	55	0	0	\$116,842	0	\$116,842	0	0	\$53,553	-63,289
SBIR/ STTR Admin	\$995.59	40	15	103	-63	-158	\$39,823	\$14,934	\$102,545	-62,722	-158	\$18,252	-84,293
Offsite Training Purchases Transaction Fee	\$93.93	1,101	71	374	727	66%	\$103,416	\$6,669	\$35,129	\$68,286	66%	\$47,399	\$12,266
Offsite Training Purchases Cancellations	\$93.93	0	7	25	-25	0%	0	\$658	\$2,348	-2,348	0	0	-2,348
Onsite Training Purchases Transaction Fee	\$694.44	56	19	54	2	4%	\$38,889	\$13,194	\$37,500	\$1,389	4%	\$17,824	-19,676
Procurement	-	-	-	-	-	-	\$3,356,806	\$176,793	\$943,122	\$2,413,684	72%	\$1,538,536	\$595,414
Agency Seat Management	\$57.09	2,579	215	1,290	1,290	50%	\$147,256	\$12,271	\$73,628	\$73,628	50%	\$67,492	-6,136
Enterprise License Management	\$4.72	11,790	982	5,895	5,895	50%	\$55,595	\$4,633	\$27,797	\$27,797	50%	\$25,481	-2,316
Enterprise Service Desk	\$172.48	286	0	0	286	100%	\$49,330	0	0	\$49,330	100%	\$22,610	\$22,610
Enterprise Service Request System	\$43.60	286	0	0	286	100%	\$12,470	0	0	\$12,470	100%	\$5,716	\$5,716
Agency Services	-	-	-	-	-	-	\$264,651	\$16,904	\$101,425	\$163,226	62%	\$121,298	\$19,873
Training Purchases \$	0	1,698,428	139,648	929,511	768,917	45%	\$1,698,428	\$139,648	\$929,511	\$768,917	45%	\$814,327	-115,184
Grand Total	-	-	-	-	-	-	\$12,824,443	\$1,002,846	\$5,838,908	\$6,985,535	54%	\$5,913,751	\$74,843

GSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,126,015	0	11,126,015	5,099,424	96%	\$6,026,591	\$190,027
Training Purchases \$	\$1,698,428	0	1,698,428	814,327	114%	\$884,101	-115,184
FY11 Total	\$12,824,443	0	12,824,443	5,913,751	99%	\$6,910,692	\$74,843

HQ Center Utilization Report

HQ

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	10,000	898	4,893	5,107	51%	\$1,501,957	\$134,876	\$734,908	\$767,050	51%	\$686,196	-48,712
Accounts Receivable	\$71.88	6,280	969	4,436	1,844	29%	\$451,392	\$69,650	\$318,850	\$132,542	29%	\$206,226	-112,623
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	719	719	50%	\$113,342	\$9,445	\$56,671	\$56,671	50%	\$51,782	-4,889
FBWTT/224	\$11.04	23,140	2,464	12,212	10,928	47%	\$255,533	\$27,210	\$134,856	\$120,677	47%	\$116,745	-18,111
Domestic Travel Services	\$30.56	9,280	974	4,402	4,878	53%	\$283,641	\$29,770	\$134,546	\$149,095	53%	\$129,586	-4,960
PCS, Foreign, and ETDY Travel	\$354.87	1,290	118	759	531	41%	\$457,781	\$41,875	\$269,346	\$188,436	41%	\$209,146	-60,200
PCS & ETDY Relocation Assistance	\$2,019.49	40	2	23	17	43%	\$80,780	\$4,039	\$46,448	\$34,331	42%	\$36,906	-9,543
Conference Reporting	\$14.57	1,437	120	719	719	50%	\$20,933	\$1,744	\$10,467	\$10,467	50%	\$9,564	-903
Financial Management	-	-	-	-	-	-	\$3,165,359	\$318,608	\$1,706,091	\$1,459,268	46%	\$1,446,150	-259,941
Support to Personnel Programs	\$153.16	1,437	120	719	719	50%	\$220,087	\$18,341	\$110,044	\$110,044	50%	\$100,551	-9,493
Employment Development and Training	\$137.79	1,437	120	719	719	50%	\$198,006	\$16,501	\$99,003	\$99,003	50%	\$90,463	-8,540
Employee Benefits	\$208.17	1,437	120	719	719	50%	\$299,141	\$24,928	\$149,570	\$149,570	50%	\$136,668	-12,903
HR & Training Information Systems	\$143.20	1,437	120	719	719	50%	\$205,779	\$17,148	\$102,889	\$102,889	50%	\$94,014	-8,876
eOPF Recordkeeping	\$65.87	1,437	120	719	719	50%	\$94,653	\$7,888	\$47,326	\$47,326	50%	\$43,244	-4,083
Personnel Action Processing	\$69.90	2,600	268	1,240	1,360	52%	\$181,744	\$18,734	\$86,678	\$95,066	52%	\$83,033	-3,645
SES Case Documentation	\$8,457.37	15	0	4	11	73%	\$126,860	0	\$33,829	\$93,031	73%	\$57,958	\$24,129
Financial Disclosure Processing	\$38.45	950	68	784	166	17%	\$36,530	\$2,615	\$30,147	\$6,383	17%	\$16,689	-13,457
On Line Course Management	\$77.44	603	0	4	599	99%	\$46,698	0	\$310	\$46,389	99%	\$21,335	\$21,025
Human Resources	-	-	-	-	-	-	\$1,409,499	\$106,154	\$659,797	\$749,702	53%	\$643,954	-15,843
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	719	719	50%	\$122,267	\$10,189	\$61,133	\$61,133	50%	\$55,860	-5,274
Agency Contracting Support	\$69.38	1,437	120	719	719	50%	\$99,699	\$8,308	\$49,849	\$49,849	50%	\$45,549	-4,300
Grants Award	\$2,124.40	1,050	79	260	790	75%	\$2,230,617	\$167,827	\$552,343	\$1,678,274	75%	\$1,019,096	\$466,753
Grants Administration	\$995.59	1,543	178	771	772	50%	\$1,536,188	\$177,214	\$767,596	\$768,592	50%	\$701,834	-65,762
SBIR/ STTR Award	\$2,124.40	52	0	59	-7	-13	\$110,469	0	\$125,339	-14,871	-13	\$50,470	-74,870
SBIR/ STTR Admin	\$995.59	15	28	124	-109	-727	\$14,934	\$27,876	\$123,453	-108,519	-727	\$6,823	-116,630
Offsite Training Purchases Transaction Fee	\$93.93	750	26	190	560	75%	\$70,447	\$2,442	\$17,847	\$52,600	75%	\$32,185	\$14,338
Offsite Training Purchases Cancellations	\$93.93	0	1	11	-11	0%	0	\$94	\$1,033	-1,033	0	0	-1,033
Onsite Training Purchases Transaction Fee	\$694.44	12	1	10	2	17%	\$8,333	\$694	\$6,944	\$1,389	17%	\$3,807	-3,137
Procurement	-	-	-	-	-	-	\$4,192,953	\$394,646	\$1,705,538	\$2,487,414	59%	\$1,915,624	\$210,086
Agency Seat Management	\$57.09	1,977	165	988	988	50%	\$112,853	\$9,404	\$56,426	\$56,426	50%	\$51,559	-4,868
Enterprise License Management	\$4.72	4,704	392	2,352	2,352	50%	\$22,182	\$1,849	\$11,091	\$11,091	50%	\$10,134	-957
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	\$26,005	\$26,005
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	\$6,574	\$6,574
Agency Services	-	-	-	-	-	-	\$206,343	\$11,253	\$67,517	\$138,825	67%	\$94,271	\$26,754
Training Purchases \$	0	1,000,000	151,388	510,736	489,264	49%	\$1,000,000	\$151,388	\$510,736	\$489,264	49%	\$416,667	-94,069
Grand Total	-	-	-	-	-	-	\$9,974,154	\$982,048	\$4,649,680	\$5,324,475	53%	\$4,516,667	-133,013

HQ

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$8,974,154	0	8,974,154	4,100,000	101%	\$4,874,154	-38,944
Training Purchases \$	\$1,000,000	0	1,000,000	416,667	123%	\$583,333	-94,069
FY11 Total	\$9,974,154	0	9,974,154	4,516,667	103%	\$5,457,487	-133,013

HQ Agency Center Utilization Report

HQ Agency

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	125	719	-719	0	0	\$9,680	\$55,682	-55,682	0	\$83,429	\$27,747
Human Resources	-	-	-	-	-	-	0	\$9,680	\$55,682	-55,682	0	\$83,429	\$27,747
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	10	0	0	10	100%	\$939	0	0	\$939	100%	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$939	0	0	\$939	100%	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	0	100,000	0	207	99,793	100%	\$100,000	\$0	\$207	\$99,793	100%	\$270,917	\$270,710
Grand Total	-	-	-	-	-	-	\$100,939	\$9,680	\$55,889	\$45,051	45%	\$354,346	\$298,457

HQ Agency

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$939	0	939	83,429	67%	-82,490	\$27,747
Training Purchases \$	\$100,000	0	100,000	270,917	0%	-170,917	\$270,710
FY11 Total	\$100,939	0	100,939	354,346	16%	-253,407	\$298,457

HQ OCIO Center Utilization Report

HQ OCIO

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	940	4	161	779	83%	\$72,797	\$310	\$12,468	\$60,328	83%	\$48,531	\$36,063
Human Resources	-	-	-	-	-	-	\$72,797	\$310	\$12,468	\$60,328	83%	\$48,531	\$36,063
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	27,286	2,274	13,643	13,643	50%	\$128,671	\$10,723	\$64,336	\$64,336	50%	\$85,781	\$21,445
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	\$128,671	\$10,723	\$64,336	\$64,336	50%	\$85,781	\$21,445
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$201,468	\$11,032	\$76,804	\$124,664	62%	\$134,312	\$57,508

HQ OCIO

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$201,468	0	201,468	134,312	57%	\$67,156	\$57,508
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$201,468	0	201,468	134,312	57%	\$67,156	\$57,508

HQ OIG Center Utilization Report

HQ OIG

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	250	19	90	160	64%	\$23,482	\$1,785	\$8,454	\$15,029	64%	\$15,655	\$7,201
Offsite Training Purchases Cancellations	\$93.93	0	2	5	-5	0%	0	\$188	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$23,482	\$1,973	\$8,923	\$14,559	62%	\$15,655	\$6,732
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	0	275,000	11,929	98,238	176,762	64%	\$275,000	\$11,929	\$98,238	\$176,762	64%	\$183,333	\$85,095
Grand Total	-	-	-	-	-	-	\$298,482	\$13,901	\$107,161	\$191,321	64%	\$198,988	\$91,827

HQ OIG

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$23,482	0	23,482	15,655	57%	\$7,827	\$6,732
Training Purchases \$	\$275,000	0	275,000	183,333	54%	\$91,667	\$85,095
FY11 Total	\$298,482	0	298,482	198,988	54%	\$99,494	\$91,827

JSC Center Utilization Report

JSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	11,350	898	4,599	6,751	59%	\$1,704,721	\$134,876	\$690,750	\$1,013,971	59%	\$781,331	\$90,581
Accounts Receivable	\$71.88	3,720	515	2,659	1,061	29%	\$267,385	\$37,017	\$191,123	\$76,262	29%	\$122,552	-68,571
Payroll/ Time & Attendance Processing	\$78.87	3,245	270	1,622	1,622	50%	\$255,932	\$21,328	\$127,966	\$127,966	50%	\$117,302	-10,664
FBWTT/224	\$11.04	26,020	2,328	11,202	14,818	57%	\$287,336	\$25,708	\$123,703	\$163,634	57%	\$131,696	\$7,993
Domestic Travel Services	\$30.56	11,500	1,077	4,699	6,801	59%	\$351,495	\$32,918	\$143,624	\$207,871	59%	\$161,102	\$17,478
PCS, Foreign, and ETDY Travel	\$354.87	1,440	81	536	904	63%	\$511,012	\$28,744	\$190,210	\$320,802	63%	\$234,214	\$44,004
PCS & ETDY Relocation Assistance	\$2,019.49	80	3	29	51	64%	\$161,559	\$6,058	\$58,565	\$102,994	64%	\$74,048	\$15,483
Conference Reporting	\$14.57	3,245	270	1,622	1,622	50%	\$47,268	\$3,939	\$23,634	\$23,634	50%	\$21,664	-1,969
Financial Management	-	-	-	-	-	-	\$3,586,708	\$290,588	\$1,549,574	\$2,037,134	57%	\$1,643,908	\$94,334
Support to Personnel Programs	\$153.16	3,245	270	1,622	1,622	50%	\$496,965	\$41,414	\$248,483	\$248,483	50%	\$227,776	-20,707
Employment Development and Training	\$137.79	3,245	270	1,622	1,622	50%	\$447,106	\$37,259	\$223,553	\$223,553	50%	\$204,923	-18,629
Employee Benefits	\$208.17	3,245	270	1,622	1,622	50%	\$675,471	\$56,289	\$337,736	\$337,736	50%	\$309,591	-28,145
HR & Training Information Systems	\$143.20	3,245	270	1,622	1,622	50%	\$464,656	\$38,721	\$232,328	\$232,328	50%	\$212,967	-19,361
eOPF Recordkeeping	\$65.87	3,245	270	1,622	1,622	50%	\$213,730	\$17,811	\$106,865	\$106,865	50%	\$97,959	-8,905
Personnel Action Processing	\$69.90	4,800	550	2,736	2,064	43%	\$335,528	\$38,446	\$191,251	\$144,277	43%	\$153,784	-37,467
SES Case Documentation	\$8,457.37	8	0	2	6	75%	\$67,659	0	\$16,915	\$50,744	75%	\$31,010	\$14,096
Financial Disclosure Processing	\$38.45	1,780	155	1,545	235	13%	\$68,446	\$5,960	\$59,409	\$9,036	13%	\$31,371	-28,038
On Line Course Management	\$77.44	99	19	98	1	1%	\$7,667	\$1,471	\$7,589	\$77	1%	\$3,514	-4,075
Human Resources	-	-	-	-	-	-	\$2,777,227	\$237,371	\$1,424,128	\$1,353,099	49%	\$1,272,896	-151,232
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	1,622	1,622	50%	\$276,083	\$23,007	\$138,041	\$138,041	50%	\$126,538	-11,503
Agency Contracting Support	\$69.38	3,245	270	1,622	1,622	50%	\$225,124	\$18,760	\$112,562	\$112,562	50%	\$103,182	-9,380
Grants Award	\$2,124.40	75	6	19	56	75%	\$159,330	\$12,746	\$40,364	\$118,966	75%	\$73,026	\$32,663
Grants Administration	\$995.59	125	13	66	59	47%	\$124,448	\$12,943	\$65,709	\$58,740	47%	\$57,039	-8,670
SBIR/ STTR Award	\$2,124.40	61	0	59	2	3%	\$129,588	0	\$125,339	\$4,249	3%	\$59,395	-65,945
SBIR/ STTR Admin	\$995.59	21	76	162	-141	-71%	\$20,907	\$75,664	\$161,285	-140,378	-67%	\$9,583	-151,702
Offsite Training Purchases Transaction Fee	\$93.93	1,851	70	489	1,362	74%	\$173,863	\$6,575	\$45,931	\$127,931	74%	\$79,687	\$33,756
Offsite Training Purchases Cancellations	\$93.93	0	10	25	-25	0%	0	\$939	\$2,348	-2,348	0	0	-2,348
Onsite Training Purchases Transaction Fee	\$694.44	175	5	109	66	38%	\$121,528	\$3,472	\$75,694	\$45,833	38%	\$55,700	-19,994
Procurement	-	-	-	-	-	-	\$1,230,870	\$154,107	\$767,274	\$463,597	38%	\$564,149	-203,125
Agency Seat Management	\$57.09	2,638	220	1,319	1,319	50%	\$150,630	\$12,553	\$75,315	\$75,315	50%	\$69,039	-6,276
Enterprise License Management	\$4.72	20,025	1,669	10,012	10,012	50%	\$94,428	\$7,869	\$47,214	\$47,214	50%	\$43,280	-3,935
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	\$17,550	\$17,550
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	\$4,437	\$4,437
Agency Services	-	-	-	-	-	-	\$293,029	\$20,422	\$122,529	\$170,500	58%	\$134,305	\$11,776
Training Purchases \$	0	3,744,400	478,839	2,677,451	1,066,949	28%	\$3,744,400	\$478,839	\$2,677,451	\$1,066,949	28%	\$2,360,863	-316,588
Grand Total	-	-	-	-	-	-	\$11,632,235	\$1,181,328	\$6,540,957	\$5,091,278	44%	\$5,976,121	-564,836

JSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$7,887,835	0	7,887,835	3,615,258	107%	\$4,272,577	-248,247
Training Purchases \$	\$3,744,400	0	3,744,400	2,360,863	113%	\$1,383,537	-316,588
FY11 Total	\$11,632,235	0	11,632,235	5,976,121	109%	\$5,656,114	-564,836

KSC Center Utilization Report

KSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	6,977	607	3,274	3,703	53%	\$1,047,916	\$91,169	\$491,741	\$556,175	53%	\$491,703	-38
Accounts Receivable	\$71.88	1,716	267	1,491	225	13%	\$123,342	\$19,191	\$107,170	\$16,172	13%	\$57,875	-49,295
Payroll/ Time & Attendance Processing	\$78.87	2,083	174	1,042	1,042	50%	\$164,312	\$13,693	\$82,156	\$82,156	50%	\$77,098	-5,057
FBWT/224	\$11.04	13,656	1,240	6,392	7,264	53%	\$150,802	\$13,693	\$70,586	\$80,216	53%	\$70,759	\$173
Domestic Travel Services	\$30.56	5,392	470	2,207	3,185	59%	\$164,805	\$14,365	\$67,456	\$97,349	59%	\$77,330	\$9,874
PCS, Foreign, and ETDY Travel	\$354.87	428	19	94	334	78%	\$151,884	\$6,743	\$33,358	\$118,526	78%	\$17,267	\$37,909
PCS & ETDY Relocation Assistance	\$2,019.49	30	0	5	25	83%	\$60,585	0	\$10,097	\$50,487	83%	\$28,428	\$18,330
Conference Reporting	\$14.57	2,083	174	1,042	1,042	50%	\$30,347	\$2,529	\$15,173	\$15,173	50%	\$14,239	-934
Financial Management	-	-	-	-	-	-	\$1,893,992	\$161,383	\$877,737	\$1,016,254	54%	\$888,699	\$10,962
Support to Personnel Programs	\$153.16	2,083	174	1,042	1,042	50%	\$319,059	\$26,588	\$159,530	\$159,530	50%	\$149,709	-9,821
Employment Development and Training	\$137.79	2,083	174	1,042	1,042	50%	\$287,049	\$23,921	\$143,524	\$143,524	50%	\$134,689	-8,835
Employee Benefits	\$208.17	2,083	174	1,042	1,042	50%	\$433,663	\$36,139	\$216,831	\$216,831	50%	\$203,483	-13,348
HR & Training Information Systems	\$143.20	2,083	174	1,042	1,042	50%	\$298,316	\$24,860	\$149,158	\$149,158	50%	\$139,976	-9,182
eOPF Recordkeeping	\$65.87	2,083	174	1,042	1,042	50%	\$137,218	\$11,435	\$68,609	\$68,609	50%	\$64,385	-4,224
Personnel Action Processing	\$69.90	5,000	422	2,139	2,861	57%	\$349,508	\$29,498	\$149,520	\$199,989	57%	\$163,996	\$14,477
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$11,905	\$3,448
Financial Disclosure Processing	\$38.45	900	9	995	-95	-11	\$34,607	\$346	\$38,260	-3,653	-11	\$16,238	-22,022
On Line Course Management	\$77.44	817	0	31	786	96%	\$63,271	0	\$2,401	\$60,870	96%	\$29,688	\$27,287
Human Resources	-	-	-	-	-	-	\$1,948,063	\$152,787	\$936,290	\$1,011,773	52%	\$914,071	-22,219
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	1,042	1,042	50%	\$177,249	\$14,771	\$88,625	\$88,625	50%	\$83,169	-5,456
Agency Contracting Support	\$69.38	2,083	174	1,042	1,042	50%	\$144,533	\$12,044	\$72,266	\$72,266	50%	\$67,818	-4,449
Grants Award	\$2,124.40	18	1	2	16	89%	\$38,239	\$2,124	\$4,249	\$33,990	89%	\$17,943	\$13,694
Grants Administration	\$995.59	13	2	7	6	46%	\$12,943	\$1,991	\$6,969	\$5,974	46%	\$6,073	-896
SBIR/ STTR Award	\$2,124.40	26	0	19	7	27%	\$55,234	0	\$40,364	\$14,871	27%	\$25,917	-14,446
SBIR/ STTR Admin	\$995.59	5	19	42	-37	-740	\$4,978	\$18,916	\$41,815	-36,837	-740	\$2,336	-39,479
Offsite Training Purchases Transaction Fee	\$93.93	1,325	12	210	1,115	84%	\$124,456	\$1,127	\$19,725	\$104,731	84%	\$58,397	\$38,672
Offsite Training Purchases Cancellations	\$93.93	0	3	14	-14	0%	0	\$282	\$1,315	-1,315	0	0	-1,315
Onsite Training Purchases Transaction Fee	\$694.44	110	1	8	102	93%	\$76,389	\$694	\$5,556	\$70,833	93%	\$35,843	\$30,288
Procurement	-	-	-	-	-	-	\$634,021	\$51,950	\$280,883	\$353,138	56%	\$297,496	\$16,613
Agency Seat Management	\$57.09	2,584	215	1,292	1,292	50%	\$147,547	\$12,296	\$73,774	\$73,774	50%	\$69,232	-4,541
Enterprise License Management	\$4.72	11,431	953	5,715	5,715	50%	\$53,903	\$4,492	\$26,951	\$26,951	50%	\$25,292	-1,659
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	\$29,783	\$29,783
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	\$7,529	\$7,529
Agency Services	-	-	-	-	-	-	\$280,969	\$16,788	\$100,725	\$180,244	64%	\$131,837	\$31,111
Training Purchases \$	0	2,666,000	22,673	597,355	2,068,645	78%	\$2,666,000	\$22,673	\$597,355	\$2,068,645	78%	\$650,000	\$52,645
Grand Total	-	-	-	-	-	-	\$7,423,045	\$405,580	\$2,792,990	\$4,630,055	62%	\$2,882,102	\$89,112

KSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,757,045	0	4,757,045	2,232,102	98%	\$2,524,943	\$36,467
Training Purchases \$	\$2,666,000	0	2,666,000	650,000	92%	\$2,016,000	\$52,645
FY11 Total	\$7,423,045	0	7,423,045	2,882,102	97%	\$4,540,943	\$89,112

LaRC Center Utilization Report

LaRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	13,500	925	4,823	8,677	64%	\$2,027,642	\$138,931	\$724,394	\$1,303,248	64%	\$1,351,762	\$627,368
Accounts Receivable	\$71.88	2,400	312	1,900	500	21%	\$172,507	\$22,426	\$136,568	\$35,939	21%	\$115,004	-\$21,563
Payroll/ Time & Attendance Processing	\$78.87	1,788	149	894	894	50%	\$141,029	\$11,752	\$70,514	\$70,514	50%	\$94,019	\$23,505
FBWT/224	\$11.04	23,080	1,834	9,464	13,616	59%	\$254,870	\$20,253	\$104,510	\$150,360	59%	\$169,914	\$65,404
Domestic Travel Services	\$30.56	8,000	716	3,486	4,514	56%	\$244,518	\$21,884	\$106,549	\$137,969	56%	\$163,012	\$56,463
PCS, Foreign, and ETDY Travel	\$354.87	480	37	229	251	52%	\$170,337	\$13,130	\$81,265	\$89,072	52%	\$113,558	\$32,293
PCS & ETDY Relocation Assistance	\$2,019.49	33	1	13	20	61%	\$66,643	\$2,019	\$26,253	\$40,390	61%	\$44,429	\$18,175
Conference Reporting	\$14.57	1,788	149	894	894	50%	\$26,046	\$2,171	\$13,023	\$13,023	50%	\$17,364	\$4,341
Financial Management	-	-	-	-	-	-	\$3,103,593	\$232,567	\$1,263,077	\$1,840,516	59%	\$2,069,063	\$805,986
Support to Personnel Programs	\$153.16	1,788	149	894	894	50%	\$273,848	\$22,821	\$136,924	\$136,924	50%	\$182,566	\$45,641
Employment Development and Training	\$137.79	1,788	149	894	894	50%	\$246,374	\$20,531	\$123,187	\$123,187	50%	\$164,249	\$41,062
Employee Benefits	\$208.17	1,788	149	894	894	50%	\$372,213	\$31,018	\$186,106	\$186,106	50%	\$248,142	\$62,036
HR & Training Information Systems	\$143.20	1,788	149	894	894	50%	\$256,045	\$21,337	\$128,022	\$128,022	50%	\$170,697	\$42,674
eOPF Recordkeeping	\$65.87	1,788	149	894	894	50%	\$117,774	\$9,814	\$58,887	\$58,887	50%	\$78,516	\$19,629
Personnel Action Processing	\$69.90	3,400	584	1,710	1,690	50%	\$237,665	\$40,823	\$119,532	\$118,134	50%	\$158,444	\$38,912
SES Case Documentation	\$8,457.37	3	0	2	1	33%	\$25,372	0	\$16,915	\$8,457	33%	\$16,915	\$0
Financial Disclosure Processing	\$38.45	1,150	46	1,122	28	2%	\$44,220	\$1,769	\$43,144	\$1,077	2%	\$29,480	-\$13,663
On Line Course Management	\$77.44	0	0	38	-38	0	0	0	\$2,943	-2,943	0	0	-\$2,943
Human Resources	-	-	-	-	-	-	\$1,573,512	\$148,113	\$815,660	\$757,852	48%	\$1,049,009	\$233,348
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	894	894	50%	\$152,133	\$12,678	\$76,067	\$76,067	50%	\$101,422	\$25,356
Agency Contracting Support	\$69.38	1,788	149	894	894	50%	\$124,053	\$10,338	\$62,026	\$62,026	50%	\$82,702	\$20,675
Grants Award	\$2,124.40	50	1	5	45	90%	\$106,220	\$2,124	\$10,622	\$95,598	90%	\$70,813	\$60,191
Grants Administration	\$995.59	135	6	45	90	67%	\$134,404	\$5,974	\$44,801	\$89,603	67%	\$89,603	\$44,801
SBIR/ STTR Award	\$2,124.40	48	0	73	-25	-52	\$101,971	0	\$155,081	-\$3,110	-52	\$67,981	-\$7,100
SBIR/ STTR Admin	\$995.59	30	105	207	-177	-590	\$29,868	\$104,536	\$206,086	-\$176,219	-590	\$19,912	-\$186,174
Offsite Training Purchases Transaction Fee	\$93.93	1,430	104	475	955	67%	\$134,318	\$9,769	\$44,616	\$89,702	67%	\$89,546	\$44,929
Offsite Training Purchases Cancellations	\$93.93	0	3	21	-21	0%	0	\$282	\$1,973	-\$1,973	0	0	-\$1,973
Onsite Training Purchases Transaction Fee	\$694.44	38	8	17	21	55%	\$26,388	\$5,556	\$11,806	\$14,583	55%	\$17,592	\$5,787
Procurement	-	-	-	-	-	-	\$809,355	\$151,256	\$613,078	\$196,277	24%	\$539,570	-\$73,507
Agency Seat Management	\$57.09	1,864	155	932	932	50%	\$106,410	\$8,868	\$53,205	\$53,205	50%	\$70,940	\$17,735
Enterprise License Management	\$4.72	12,007	1,001	6,003	6,003	50%	\$56,618	\$4,718	\$28,309	\$28,309	50%	\$37,746	\$9,436
Enterprise Service Desk	\$172.48	156	0	0	156	100%	\$26,907	0	0	\$26,907	100%	\$17,938	\$17,938
Enterprise Service Request System	\$43.60	156	0	0	156	100%	\$6,802	0	0	\$6,802	100%	\$4,535	\$4,535
Agency Services	-	-	-	-	-	-	\$196,738	\$13,586	\$81,514	\$115,223	59%	\$131,159	\$49,644
Training Purchases \$	0	1,189,950	161,168	701,556	488,394	41%	\$1,189,950	\$161,168	\$701,556	\$488,394	41%	\$846,633	\$145,077
Grand Total	-	-	-	-	-	-	\$6,873,148	\$706,688	\$3,474,885	\$3,398,263	49%	\$4,635,433	\$1,160,548

LaRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,683,198	0	5,683,198	3,788,800	73%	\$1,894,398	\$1,015,471
Training Purchases \$	\$1,189,950	0	1,189,950	846,633	83%	\$343,317	\$145,077
FY11 Total	\$6,873,148	0	6,873,148	4,635,433	75%	\$2,237,715	\$1,160,548

MSFC Center Utilization Report

MSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	8,300	766	3,521	4,779	58%	\$1,246,624	\$115,050	\$528,839	\$717,785	58%	\$571,369	\$42,530
Accounts Receivable	\$71.88	2,050	265	1,392	658	32%	\$147,349	\$19,048	\$100,054	\$47,296	32%	\$67,535	-32,519
Payroll/ Time & Attendance Processing	\$78.87	2,335	195	1,168	1,168	50%	\$184,198	\$15,350	\$92,099	\$92,099	50%	\$84,424	-7,675
FBWT/224	\$11.04	18,500	1,504	7,190	11,310	61%	\$204,294	\$16,609	\$79,399	\$124,895	61%	\$93,635	\$14,236
Domestic Travel Services	\$30.56	8,800	572	2,726	6,074	69%	\$268,970	\$17,483	\$83,319	\$185,650	69%	\$123,278	\$39,958
PCS, Foreign, and ETDY Travel	\$354.87	450	15	187	263	58%	\$159,691	\$5,323	\$66,361	\$93,331	58%	\$73,192	\$6,831
PCS & ETDY Relocation Assistance	\$2,019.49	30	2	14	16	53%	\$60,585	\$4,039	\$28,273	\$32,312	53%	\$27,768	-505
Conference Reporting	\$14.57	2,335	195	1,168	1,168	50%	\$34,019	\$2,835	\$17,010	\$17,010	50%	\$15,592	-1,417
Financial Management	-	-	-	-	-	-	\$2,305,730	\$195,736	\$995,353	\$1,310,377	57%	\$1,056,793	\$61,440
Support to Personnel Programs	\$153.16	2,335	195	1,168	1,168	50%	\$357,673	\$29,806	\$178,837	\$178,837	50%	\$163,933	-14,903
Employment Development and Training	\$137.79	2,335	195	1,168	1,168	50%	\$321,789	\$26,816	\$160,894	\$160,894	50%	\$147,486	-13,408
Employee Benefits	\$208.17	2,335	195	1,168	1,168	50%	\$486,147	\$40,512	\$243,073	\$243,073	50%	\$222,817	-20,256
HR & Training Information Systems	\$143.20	2,335	195	1,168	1,168	50%	\$334,420	\$27,868	\$167,210	\$167,210	50%	\$153,276	-13,934
eOPF Recordkeeping	\$65.87	2,335	195	1,168	1,168	50%	\$153,824	\$12,819	\$76,912	\$76,912	50%	\$70,503	-6,409
Personnel Action Processing	\$69.90	4,000	340	2,579	1,421	36%	\$279,606	\$23,767	\$180,276	\$99,330	36%	\$128,153	-52,123
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	\$15,505	\$15,505
Financial Disclosure Processing	\$38.45	1,002	11	940	62	6%	\$38,529	\$423	\$36,145	\$2,384	6%	\$17,659	-18,486
On Line Course Management	\$77.44	1,025	72	102	923	90%	\$79,379	\$5,576	\$7,899	\$71,480	90%	\$36,382	\$28,483
Human Resources	-	-	-	-	-	-	\$2,085,197	\$167,586	\$1,051,247	\$1,033,950	50%	\$955,715	-\$95,532
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	1,168	1,168	50%	\$198,701	\$16,558	\$99,350	\$99,350	50%	\$91,071	-8,279
Agency Contracting Support	\$69.38	2,335	195	1,168	1,168	50%	\$162,025	\$13,502	\$81,012	\$81,012	50%	\$74,261	-6,751
Grants Award	\$2,124.40	31	1	3	28	90%	\$65,856	\$2,124	\$6,373	\$59,483	90%	\$30,184	\$23,811
Grants Administration	\$995.59	15	1	5	10	67%	\$14,934	\$996	\$4,978	\$9,956	67%	\$6,845	\$1,867
SBIR/ STTR Award	\$2,124.40	28	1	38	-10	-36	\$59,483	\$2,124	\$80,727	-21,244	-36	\$27,263	-53,464
SBIR/ STTR Admin	\$995.59	11	46	80	-69	-627	\$10,951	\$45,797	\$79,647	-68,695	-62700%	\$5,019	-74,627
Offsite Training Purchases Transaction Fee	\$93.93	600	60	461	139	23%	\$56,357	\$5,636	\$43,301	\$13,056	23%	\$25,830	-17,471
Offsite Training Purchases Cancellations	\$93.93	0	3	23	-23	0%	0	\$282	\$2,160	-2,160	0	0	-2,160
Onsite Training Purchases Transaction Fee	\$694.44	125	9	60	65	52%	\$86,806	\$6,250	\$41,667	\$45,139	52%	\$39,786	-1,881
Procurement	-	-	-	-	-	-	\$655,113	\$93,269	\$439,216	\$215,897	33%	\$300,260	-138,956
Agency Seat Management	\$57.09	2,517	210	1,259	1,259	50%	\$143,705	\$11,975	\$71,853	\$71,853	50%	\$65,865	-5,988
Enterprise License Management	\$4.72	15,689	1,307	7,845	7,845	50%	\$73,983	\$6,165	\$36,992	\$36,992	50%	\$33,909	-3,083
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	\$17,708	\$17,708
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	\$4,476	\$4,476
Agency Services	-	-	-	-	-	-	\$266,092	\$18,141	\$108,844	\$157,247	59%	\$121,959	\$13,114
Training Purchases \$	0	2,300,000	177,052	1,237,598	1,062,402	46%	\$2,300,000	\$177,052	\$1,237,598	\$1,062,402	46%	\$1,166,749	-70,849
Grand Total	0	2,300,000	177,052	1,237,598	1,062,402	46%	\$7,612,132	\$651,785	\$3,832,259	\$3,779,874	50%	\$3,601,476	-230,783

MSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,312,132	0	5,312,132	2,434,727	107%	\$2,877,405	-159,933
Training Purchases \$	\$2,300,000	0	2,300,000	1,166,749	106%	\$1,133,251	-70,849
FY11 Total	\$7,612,132	0	7,612,132	3,601,476	106%	\$4,010,656	-230,783

SSC Center Utilization Report

SSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	1,741	209	1,038	703	40%	\$261,491	\$31,391	\$155,903	\$105,588	40%	\$119,957	-35,947
Accounts Receivable	\$71.88	4,507	455	2,516	1,991	44%	\$323,953	\$32,704	\$180,844	\$143,109	44%	\$148,611	-32,234
Payroll/ Time & Attendance Processing	\$78.87	243	20	122	122	50%	\$19,198	\$1,600	\$9,599	\$9,599	50%	\$8,807	-792
FBWT/224	\$11.04	5,086	524	2,776	2,310	45%	\$56,164	\$5,786	\$30,655	\$25,509	45%	\$25,765	-4,890
Domestic Travel Services	\$30.56	1,000	84	378	622	62%	\$30,565	\$2,567	\$11,553	\$19,011	62%	\$14,021	\$2,468
PCS, Foreign, and ETDY Travel	\$354.87	86	16	33	53	62%	\$30,519	\$5,678	\$11,711	\$18,808	62%	\$14,000	\$2,290
PCS & ETDY Relocation Assistance	\$2,019.49	8	2	7	1	13%	\$16,156	\$4,039	\$14,136	\$2,019	13%	\$7,411	-6,725
Conference Reporting	\$14.57	243	20	122	122	50%	\$3,546	\$295	\$1,773	\$1,773	50%	\$1,627	-146
Financial Management	-	-	-	-	-	-	\$741,591	\$84,061	\$416,175	\$325,416	44%	\$340,198	-75,977
Support to Personnel Programs	\$153.16	243	20	122	122	50%	\$37,279	\$3,107	\$18,639	\$18,639	50%	\$17,101	-1,538
Employment Development and Training	\$137.79	243	20	122	122	50%	\$33,538	\$2,795	\$16,769	\$16,769	50%	\$15,385	-1,384
Employee Benefits	\$208.17	243	20	122	122	50%	\$50,669	\$4,222	\$25,334	\$25,334	50%	\$23,244	-2,091
HR & Training Information Systems	\$143.20	243	20	122	122	50%	\$34,855	\$2,905	\$17,427	\$17,427	50%	\$15,989	-1,438
eOPF Recordkeeping	\$65.87	243	20	122	122	50%	\$16,032	\$1,336	\$8,016	\$8,016	50%	\$7,355	-661
Personnel Action Processing	\$69.90	500	34	329	171	34%	\$34,951	\$2,377	\$22,998	\$11,953	34%	\$16,033	-6,964
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	\$3,880	\$3,880
Financial Disclosure Processing	\$38.45	170	21	201	-31	-18	\$6,537	\$808	\$7,729	-1,192	-18	\$2,999	-4,730
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	\$5,116	\$5,116
Human Resources	-	-	-	-	-	-	\$233,470	\$17,549	\$116,913	\$116,557	50%	\$107,102	-9,811
Procurement Processing and Other Admin Svcs	\$85.08	243	20	122	122	50%	\$20,710	\$1,726	\$10,355	\$10,355	50%	\$9,500	-854
Agency Contracting Support	\$69.38	243	20	122	122	50%	\$16,887	\$1,407	\$8,444	\$8,444	50%	\$7,747	-697
Grants Award	\$2,124.40	8	0	0	8	100%	\$16,995	0	0	\$16,995	100%	\$7,796	\$7,796
Grants Administration	\$995.59	16	0	0	16	100%	\$15,929	0	0	\$15,929	100%	\$7,307	\$7,307
SBIR/ STTR Award	\$2,124.40	10	0	8	2	20%	\$21,244	0	\$16,995	\$4,249	20%	\$9,745	-7,250
SBIR/ STTR Admin	\$995.59	8	18	32	-24	-30%	\$7,965	\$17,921	\$31,859	-23,894	-30%	\$3,654	-28,205
Offsite Training Purchases Transaction Fee	\$93.93	185	15	87	98	53%	\$17,377	\$1,409	\$8,172	\$9,205	53%	\$7,971	-200
Offsite Training Purchases Cancellations	\$93.93	0	0	5	-5	0%	0	0	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	10	0	2	8	80%	\$6,944	0	\$1,389	\$5,556	80%	\$3,186	\$1,797
Procurement	-	-	-	-	-	-	\$124,051	\$22,463	\$77,683	\$46,369	37%	\$56,907	-20,775
Agency Seat Management	\$57.09	482	40	241	241	50%	\$27,512	\$2,293	\$13,756	\$13,756	50%	\$12,621	-1,135
Enterprise License Management	\$4.72	1,229	102	614	614	50%	\$5,794	\$483	\$2,897	\$2,897	50%	\$2,658	-239
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	\$5,934	\$5,934
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	\$1,500	\$1,500
Agency Services	-	-	-	-	-	-	\$49,513	\$2,776	\$16,653	\$32,860	66%	\$22,714	\$6,060
Training Purchases \$	0	286,455	14,910	122,876	163,579	57%	\$286,455	\$14,910	\$122,876	\$163,579	57%	\$119,414	-3,462
Grand Total	-	-	-	-	-	-	\$1,435,080	\$141,758	\$750,300	\$684,781	48%	\$646,336	-103,964

SSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,148,625	0	1,148,625	526,922	119%	\$621,703	-100,502
Training Purchases \$	\$286,455	0	286,455	119,414	103%	\$167,041	-3,462
FY11 Total	\$1,435,080	0	1,435,080	646,336	116%	\$788,744	-103,964

ARMD Utilization Report

ARMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	2,109	176	1,054	1,054	50%	\$120,387	\$10,032	\$60,193	\$60,193	50%	\$80,258	\$20,065
Enterprise License Management	\$4.72	4,217	351	2,109	2,109	50%	\$19,887	\$1,657	\$9,944	\$9,944	50%	\$13,258	\$3,315
Enterprise Service Desk	\$172.48	240	0	0	240	100%	\$41,396	0	0	\$41,396	100%	\$27,597	\$27,597
Enterprise Service Request System	\$43.60	240	0	0	240	100%	\$10,465	0	0	\$10,465	100%	\$6,976	\$6,976
Agency Services	-	-	-	-	-	-	\$192,134	\$11,689	\$70,137	\$121,997	63%	\$128,090	\$57,953
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$192,134	\$11,689	\$70,137	\$121,997	63%	\$128,090	\$57,953

ARMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$192,134	0	192,134	128,090	55%	\$64,044	\$57,953
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$192,134	0	192,134	128,090	55%	\$64,044	\$57,953

ESMD Utilization Report

ESMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,348	696	4,174	4,174	50%	\$476,617	\$39,718	\$238,309	\$238,309	50%	\$317,745	\$79,437
Enterprise License Management	\$4.72	23,519	1,960	11,760	11,759	50%	\$110,905	\$9,242	\$55,453	\$55,453	50%	\$73,937	\$18,484
Enterprise Service Desk	\$172.48	859	0	0	859	100%	\$148,162	0	0	\$148,162	100%	\$98,775	\$98,775
Enterprise Service Request System	\$43.60	859	0	0	859	100%	\$37,454	0	0	\$37,454	100%	\$24,970	\$24,970
Agency Services	-	-	-	-	-	-	\$773,139	\$48,960	\$293,761	\$479,378	62%	\$515,427	\$221,666
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$773,139	\$48,960	\$293,761	\$479,378	62%	\$515,427	\$221,666

ESMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$773,139	0	773,139	515,427	57%	\$257,712	\$221,666
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$773,139	0	773,139	515,427	57%	\$257,712	\$221,666

SMD Utilization Report

SMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	19	19	-19	0	0	\$1,471	\$1,471	-1,471	0	0	-1,471
Human Resources	-	-	-	-	-	-	0	\$1,471	\$1,471	-1,471	0	0	-1,471
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	5,240	437	2,620	2,620	50%	\$299,152	\$24,929	\$149,576	\$149,576	50%	\$124,647	-24,929
Enterprise License Management	\$4.72	10,480	873	5,240	5,240	50%	\$49,418	\$4,118	\$24,709	\$24,709	50%	\$20,591	-4,118
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	\$40,965	\$40,965
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	\$10,356	\$10,356
Agency Services	-	-	-	-	-	-	\$471,739	\$29,048	\$174,285	\$297,453	63%	\$196,558	\$22,273
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$471,739	\$30,519	\$175,757	\$295,982	63%	\$196,558	\$20,801

SMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$471,739	0	471,739	196,558	89%	\$275,181	\$20,801
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$471,739	0	471,739	196,558	89%	\$275,181	\$20,801

SOMD Utilization Report

SOMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,976	748	4,488	4,488	50%	\$512,443	\$42,704	\$256,221	\$256,221	50%	\$305,087	\$48,866
Enterprise License Management	\$4.72	17,952	1,496	8,976	8,976	50%	\$84,652	\$7,054	\$42,326	\$42,326	50%	\$50,398	\$8,072
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	\$88,929	\$88,929
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	\$22,480	\$22,480
Agency Services	-	-	-	-	-	-	\$784,224	\$49,758	\$298,547	\$485,677	62%	\$466,894	\$168,347
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$784,224	\$49,758	\$298,547	\$485,677	62%	\$466,894	\$168,347

SOMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$784,224	0	784,224	466,894	64%	\$317,330	\$168,347
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$784,224	0	784,224	466,894	64%	\$317,330	\$168,347

EDUC Utilization Report

EDUC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	25	38	-38	0	0	\$1,936	\$2,943	-2,943	0	\$4,574	\$1,631
Human Resources	-	-	-	-	-	-	0	\$1,936	\$2,943	-2,943	0	\$4,574	\$1,631
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	127	11	63	63	50%	\$7,222	\$602	\$3,611	\$3,611	50%	\$4,815	\$1,204
Enterprise License Management	\$4.72	253	21	126	127	50%	\$1,193	\$99	\$597	\$597	50%	\$795	\$199
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	\$1,725	\$1,725
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	\$436	\$436
Agency Services	-	-	-	-	-	-	\$11,656	\$701	\$4,208	\$7,449	64%	\$7,771	\$3,563
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$11,656	\$2,637	\$7,150	\$4,506	39%	\$12,345	\$5,194

EDUC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,656	0	11,656	12,345	58%	-688	\$5,194
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$11,656	0	11,656	12,345	58%	-688	\$5,194