



# NSSC

NASA Shared Services Center

## April 2011 Performance & Utilization Report – FY 11



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

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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*

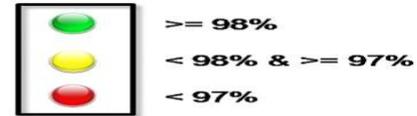
\*\*\* *IPCC, Centergy Manager and Remedy*

\*\*\*\* *Inquisite*

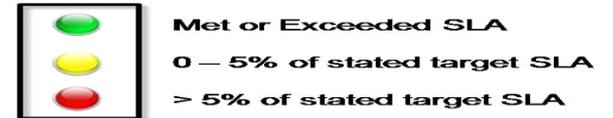
# Scorecard – April Overall

Activity	APRIL
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	No Activity
SES CDP Mentor Appraisals	No Activity
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 – April

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	Y	Y	G	G	R	G	G	G	G	G	G
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6) Travel	G			G		G	G	G	G		G
PCS (15) Travel	G		G	G	G	G	G	G			G
PCS (30) Travel	G			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	G		
Internal Training >25K						G					
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day	G		G	G	G	G	G	G	G	G	G
Retirement Estimate - 20 day		G	G	G	G	G		G	G		
Retirement Estimate - 45 day			G		G	G	G				
Retirement Processing - 10 day			G	G		G	G	G	G		
Retirement Processing - 20 day											
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day	G	G	G	G	G				G		
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G		G	G	G	G		G			
Grants - Supplemental	G		G	G	G	G	G	G			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	G					
FBWT	N/A	N/A	G	G	G	G	G					
Payroll *	G	G	G	G	G	G	G					
Foreign Travel	G	G	G	G	G	G	G					
PCS Travel	G	G	G	G	G	G	G					
Relocation Assistance	G	G	G	G	G	G	G					
Awards Processing	G	G	G	G	G	G	G					
SES Appointments	G	G	G	G	G	G	G					
Benefits Processing	G	G	G	G	G	G	G					
Personnel Action Processing	G	G	G	G	G	G	G					
Training Purchases	G	G	G	G	G	G	G					
eOPF Maintenance	G	G	G	G	G	G	G					
Grants and Supplements	G	G	G	G	G	G	G					
Customer Contact Center	G	G	G	G	G	G	G					

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

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

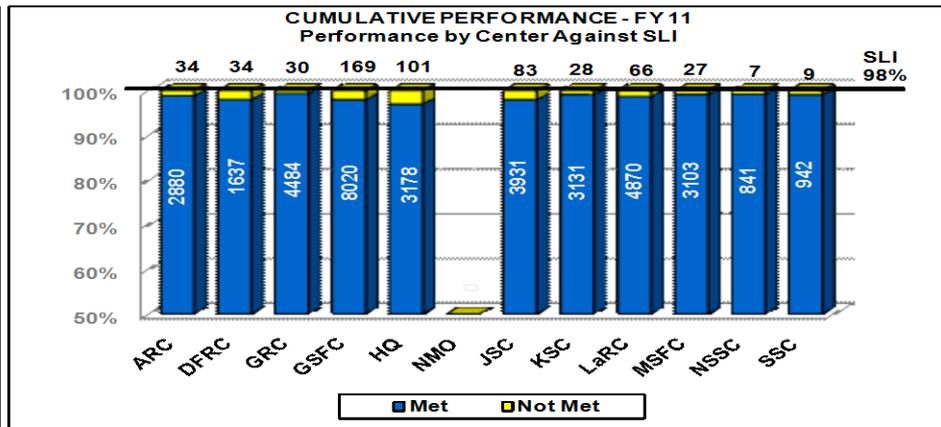
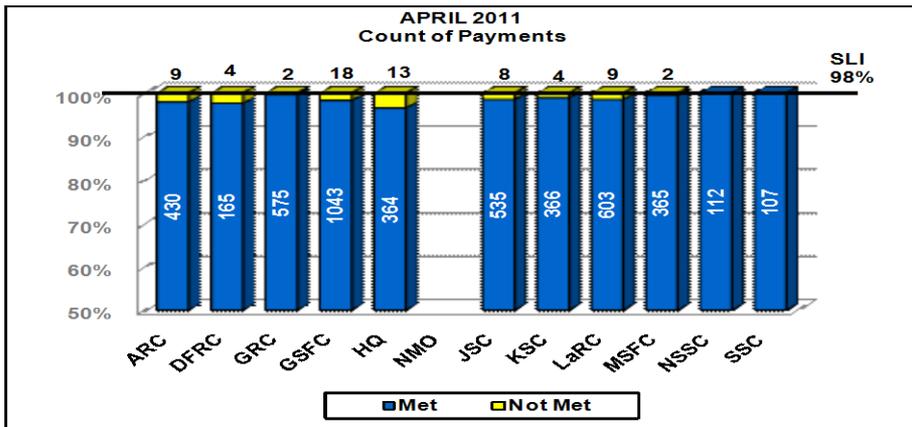
# Scorecard – By Month

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	G					
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G					
Payroll	G	G	G	G	G	G	G					
Domestic Travel	G	G	G	G	G	G	G					
Foreign Travel	G	G	G	G	G	G	G					
PCS (6) Travel	G	G	G	G	G	G	G					
PCS (15) Travel	G	G	G	G	G	G	G					
PCS (30) Travel	G	G	G	G	G	G	G					
Relocation Assistance	G	G	G	G	G	G	G					
NASA Awards & Recognition Processing	G	G	G	G	G	G	G					
Off-Site Training	G	G	G	G	G	G	G					
Internal Training <25K	G	G	G	G	G	G	G					
Internal Training >25K	G	G	G	G	G	G	G					
SES Appointments	G	G	G	G	G	G	N/A					
SES CDP Mentor Appraisals	G	G	G	G	G	G	N/A					
Retirement Estimate - 10 day	G	G	G	G	G	G	G					
Retirement Estimate - 20 day	G	G	G	G	G	G	G					
Retirement Estimate - 45 day	G	G	G	G	G	G	G					
Retirement Processing - 10 day	G	G	G	G	G	G	G					
Retirement Processing - 20 day	N/A											
eOPF - 15 Day	G	G	G	G	G	G	G					
eOPF - 25 Day	G	G	G	G	G	G	G					
Personnel Action Processing	G	G	G	G	G	G	G					
Grants	G	G	G	G	G	G	G					
Grants - Supplemental	G	G	G	G	G	G	G					
SBIR / STTR - Phase 1	N/A	N/A	N/A	N/A	G	G	G					
SBIR / STTR - Phase 2	N/A											
SBIR / STTR - Phase 2 - Modifications	G	G	G	G	G	G	G					
Initial Call Resolution	G	G	G	G	G	G	G					
Call Response Rate	G	G	G	G	G	G	G					
Call Abandonment Rate	G	G	G	G	G	G	G					
Website Availability	G	G	G	G	G	G	G					

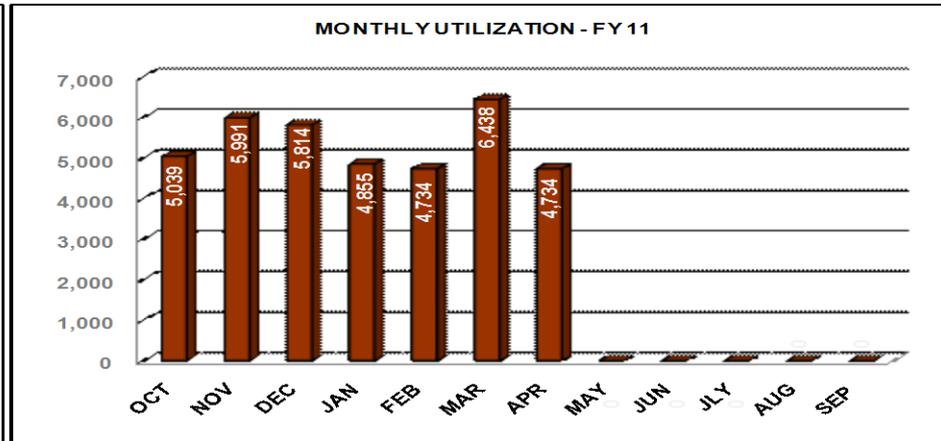
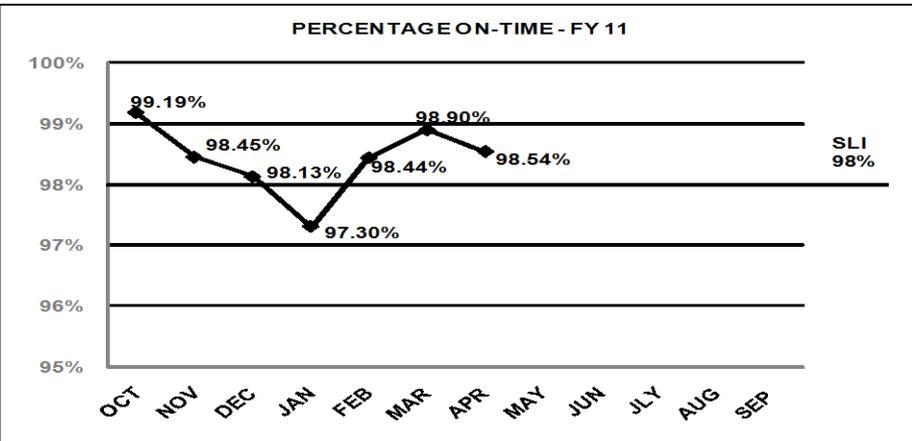
# Financial Management Accounts Payable

## 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%	98.54%					
<b>Cumulative YTD</b>	5,039	11,030	16,844	21,699	26,433	32,871	37,605					



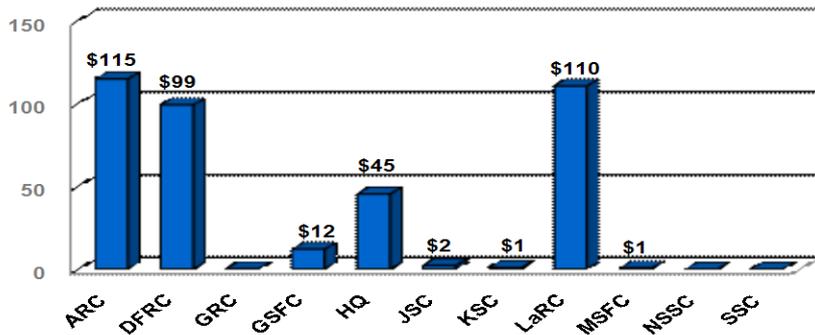
Assessment:

# Financial Management Accounts Payable

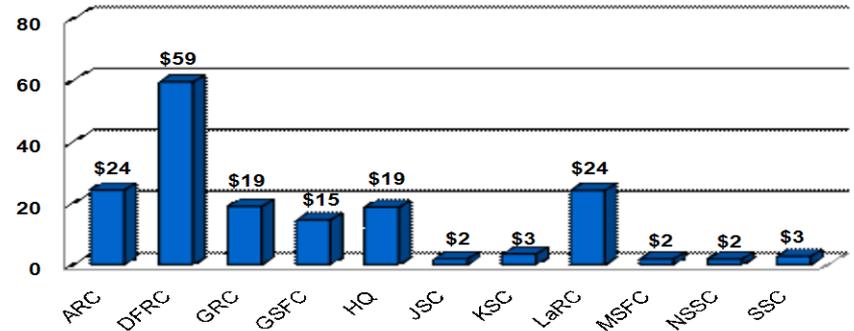
## AP - Interest Penalties - USD

**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 <= \$200 per million.

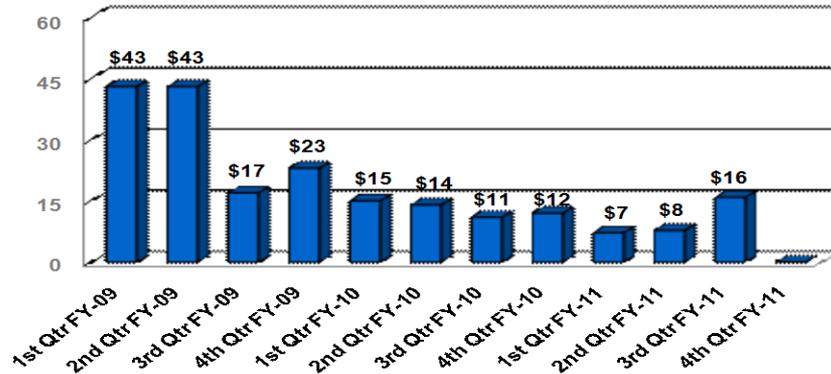
APRIL 2011  
AP Interest Penalties / \$ million



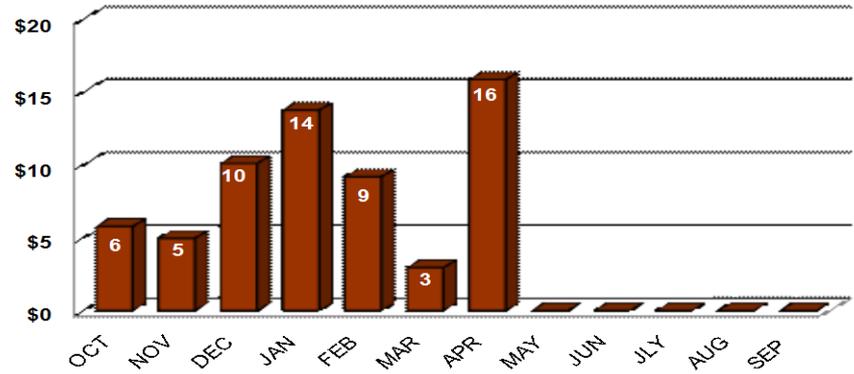
AVERAGE CUMULATIVE PERFORMANCE - FY 11  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

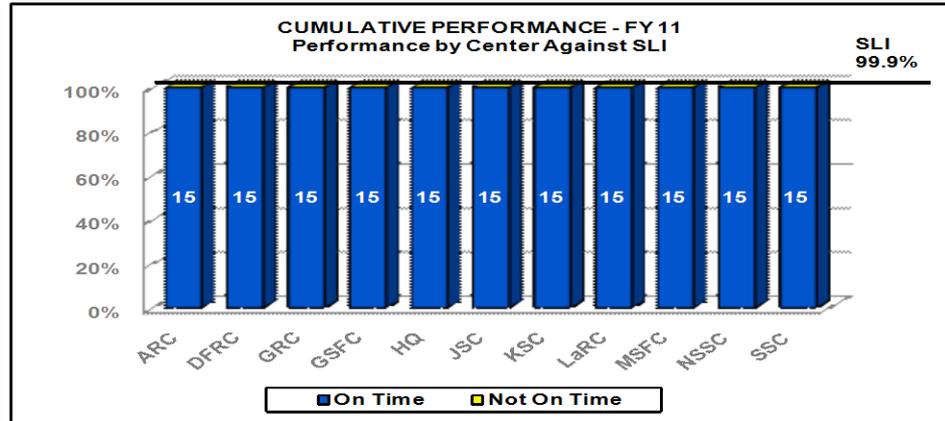
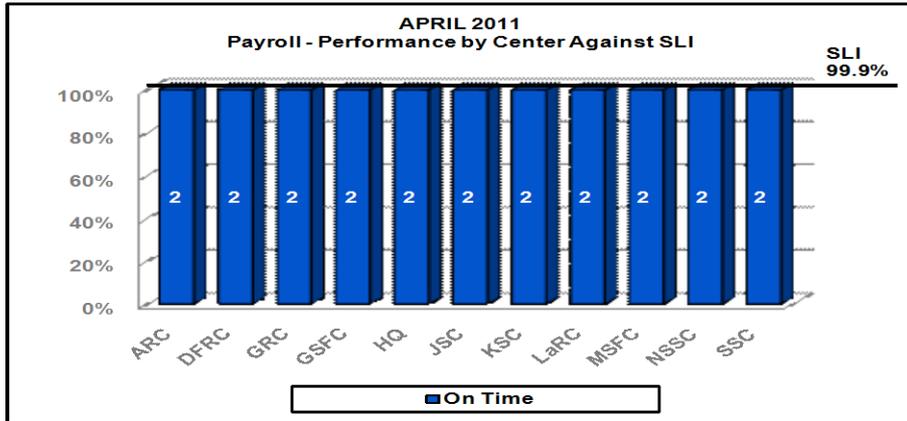


Assessment:

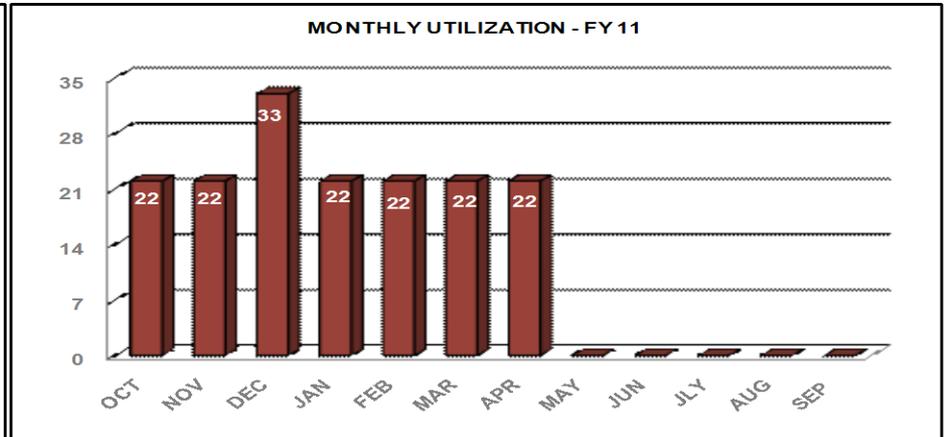
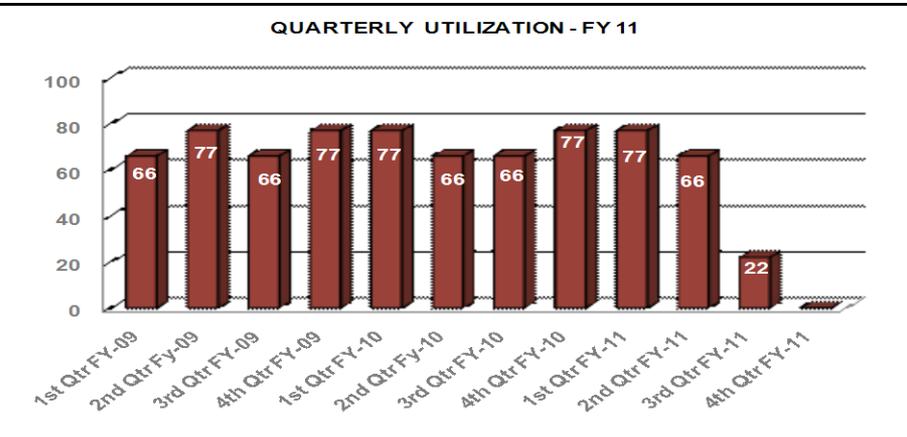
# Financial Management Payroll

## 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%	100.00%					
<b>Cumulative YTD</b>	22	44	77	99	121	143	165					

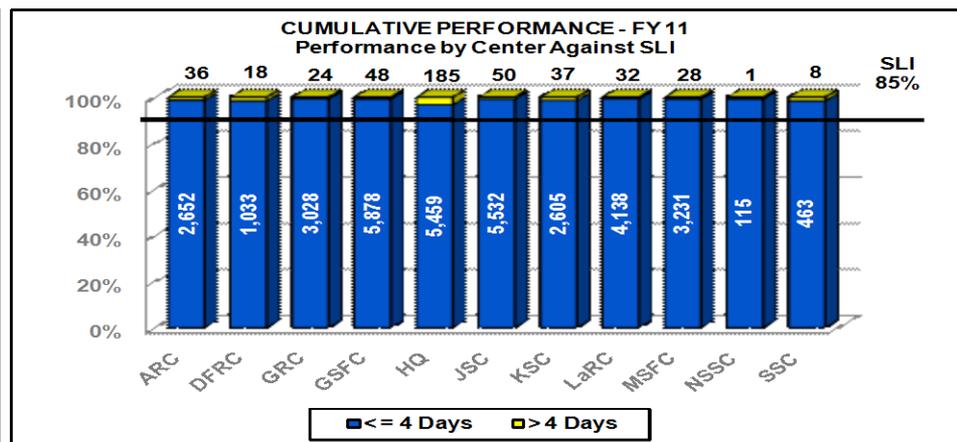
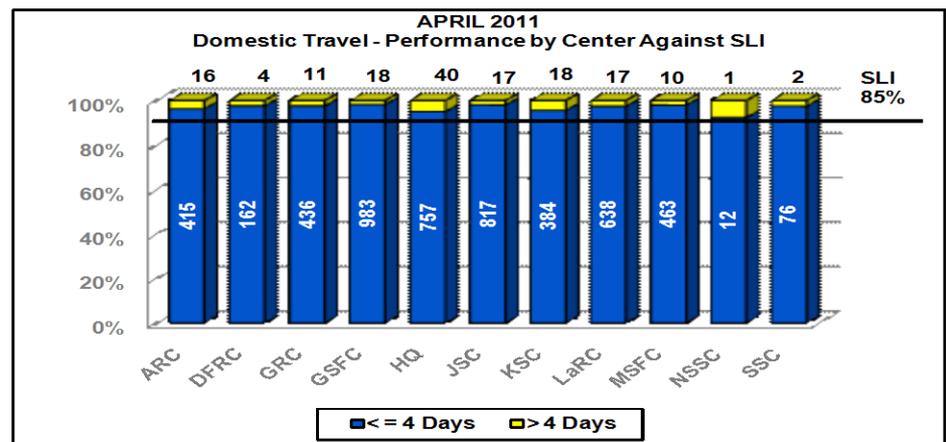


**Assessment:**

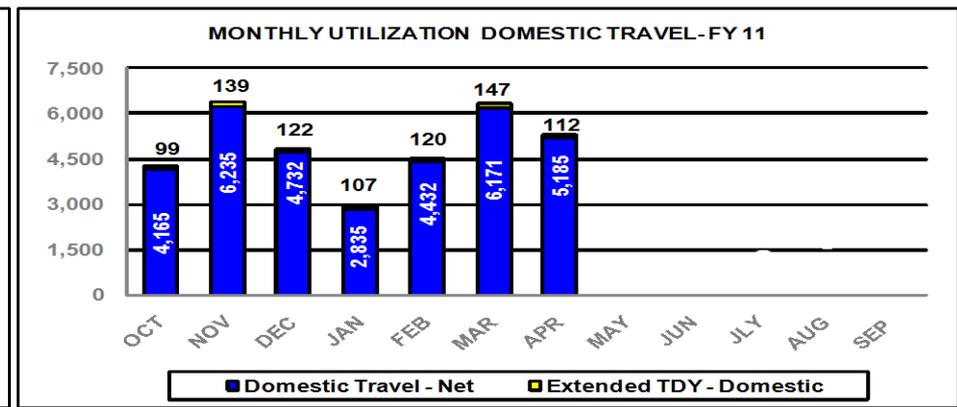
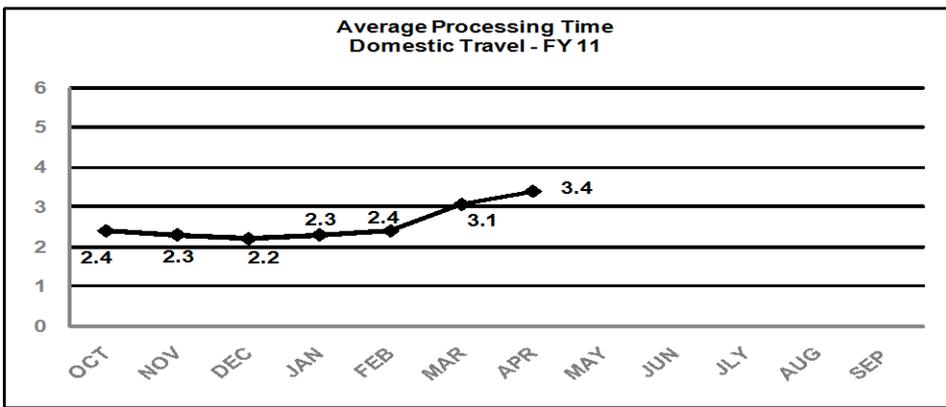
# Financial Management Domestic Travel

## DOMESTIC TRAVEL - FY 11

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



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

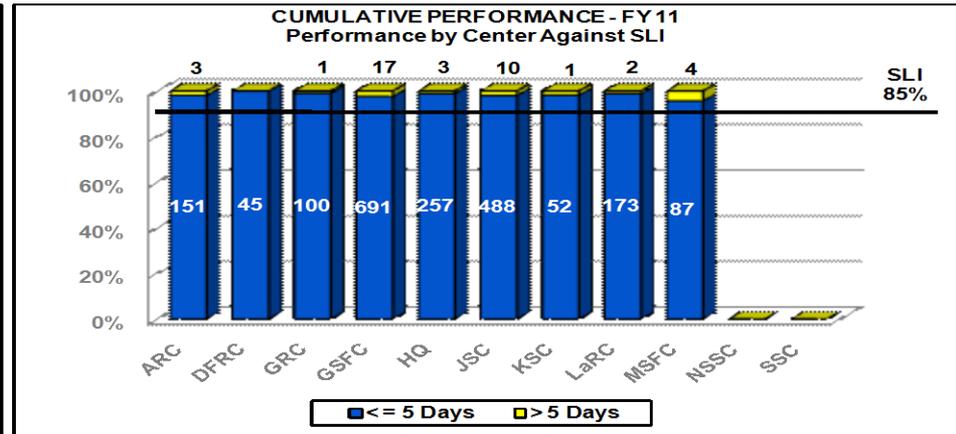
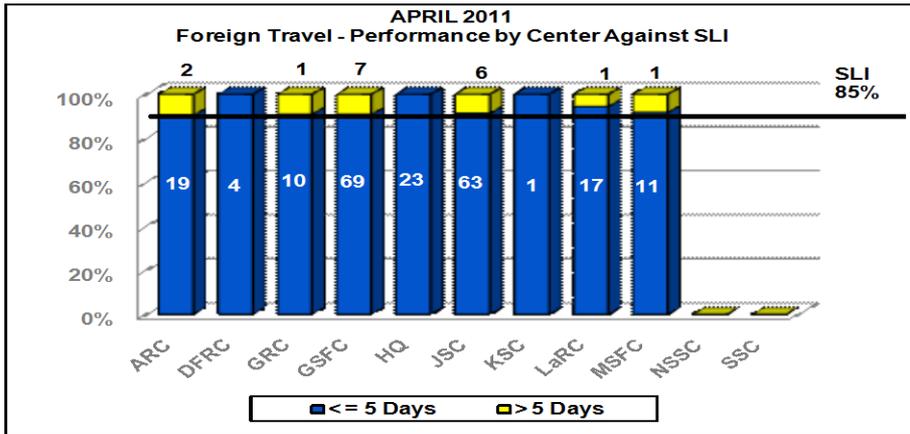


**Assessment:**

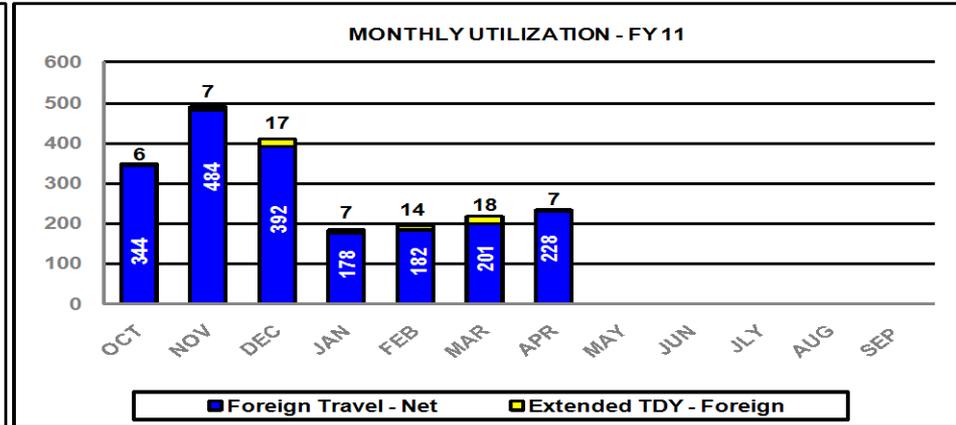
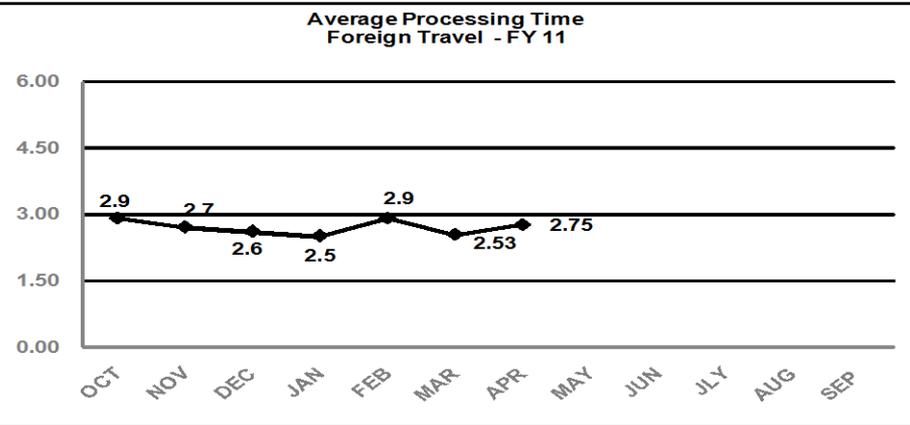
# Financial Management Foreign Travel

## 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	JULY	AUG	SEP
85%	98.86%	99.19%	98.04%	98.92%	98.98%	98.63%	92.34%					
<b>Cumulative YTD</b>	350	841	1250	1435	1631	1850	2085					



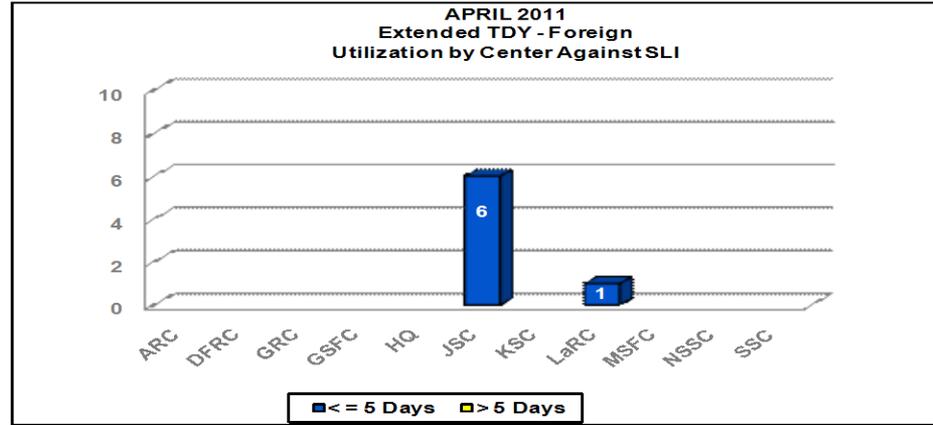
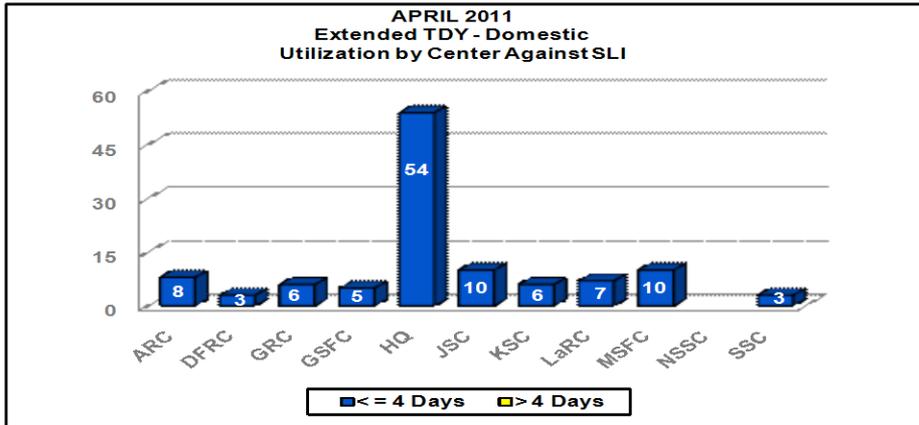
**Assessment:**

# Financial Management : Extended TDY

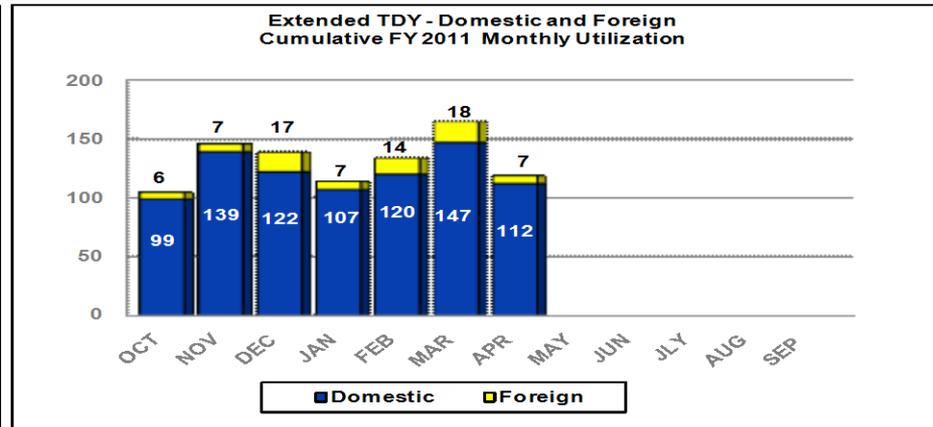
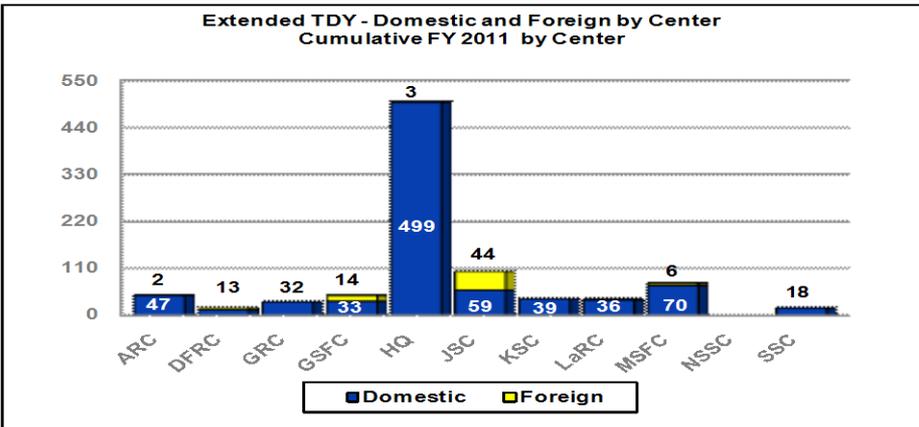
## Domestic and Foreign Travel

### EXTENDED TDY - FY 11

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



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

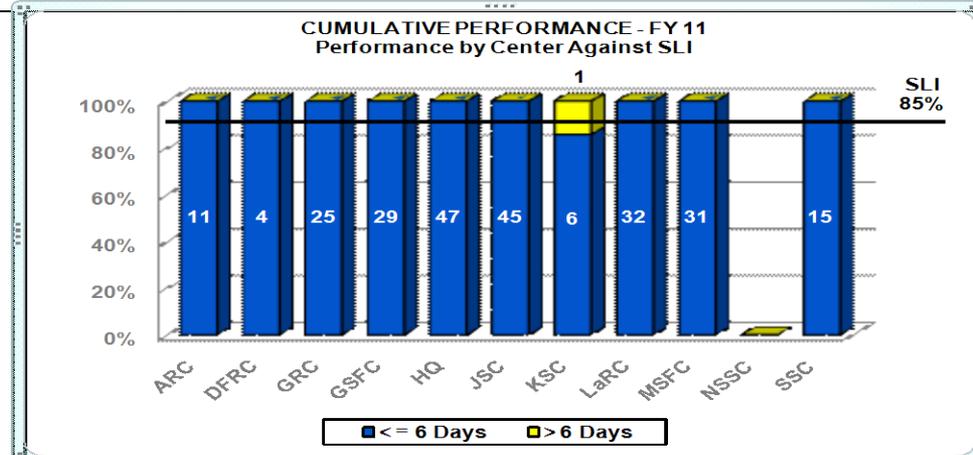
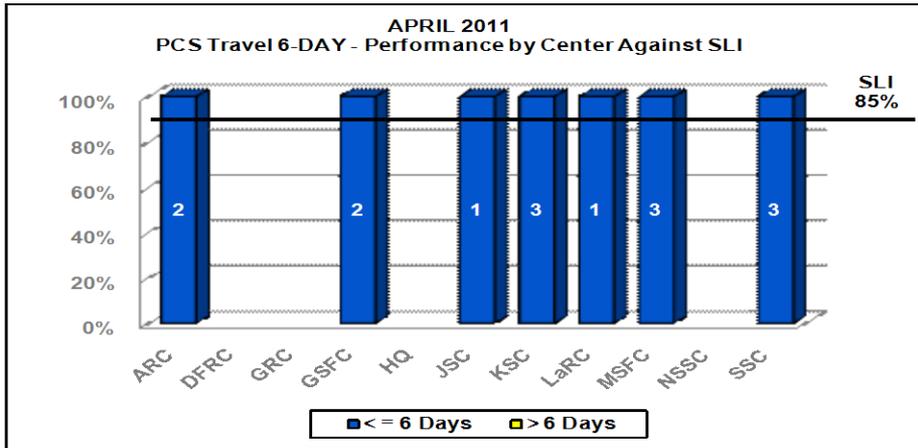


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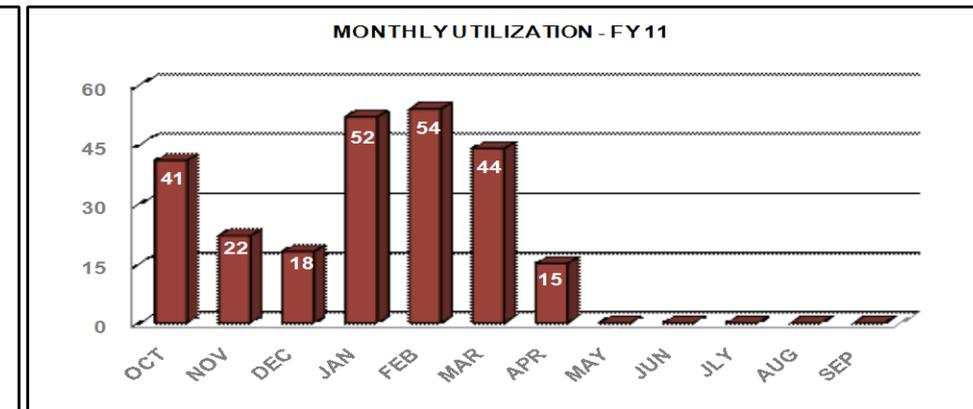
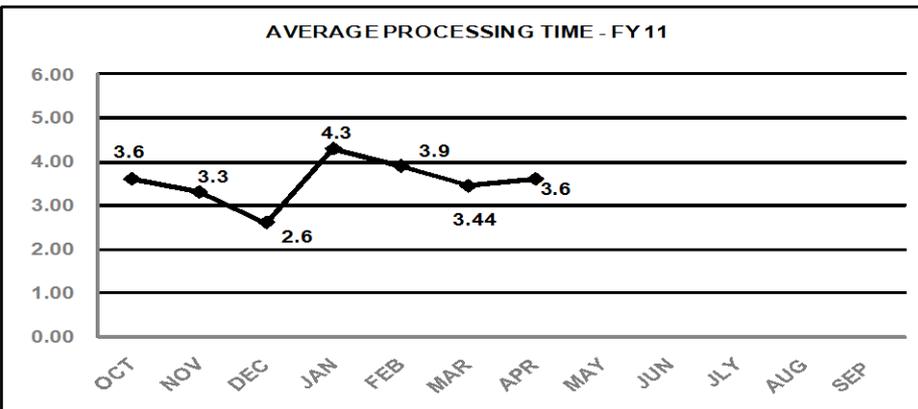
# Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

## 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%	100.00%					
<b>Cumulative YTD</b>	41	63	81	133	187	231	246					

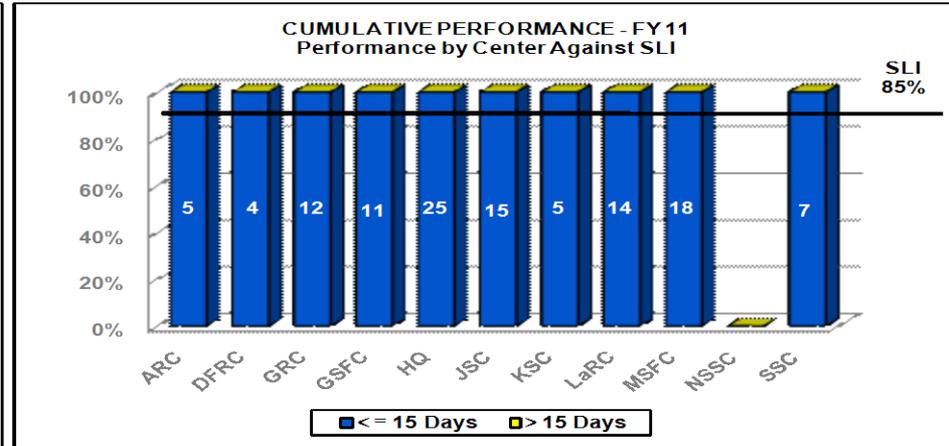
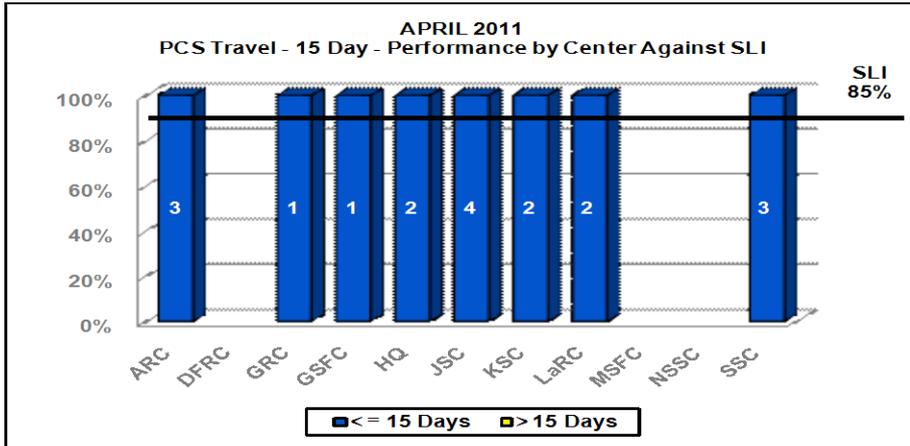


**Assessment:**

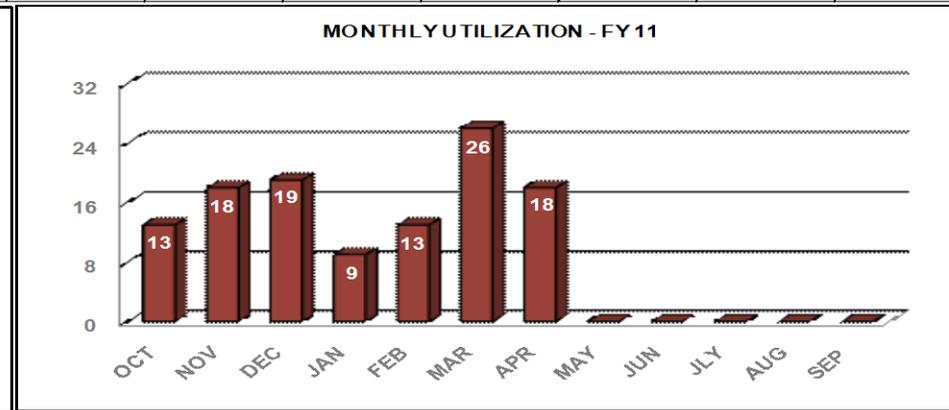
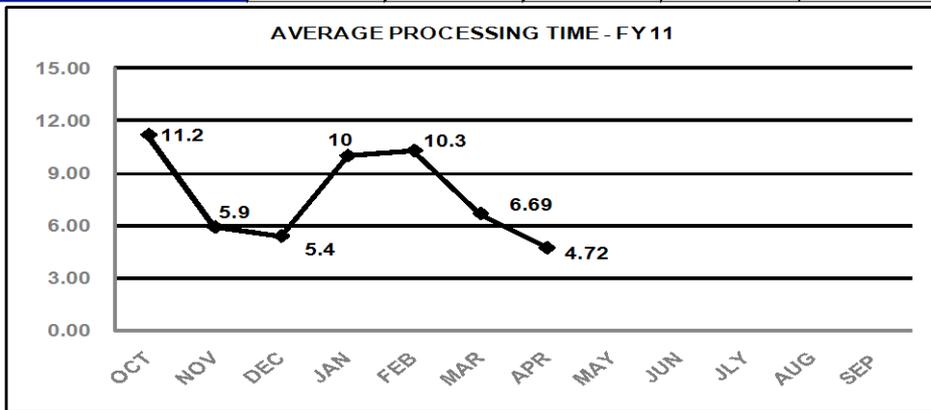
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 11

## 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%	100.00%					
<b>Cumulative YTD</b>	13	31	50	59	72	98	116					



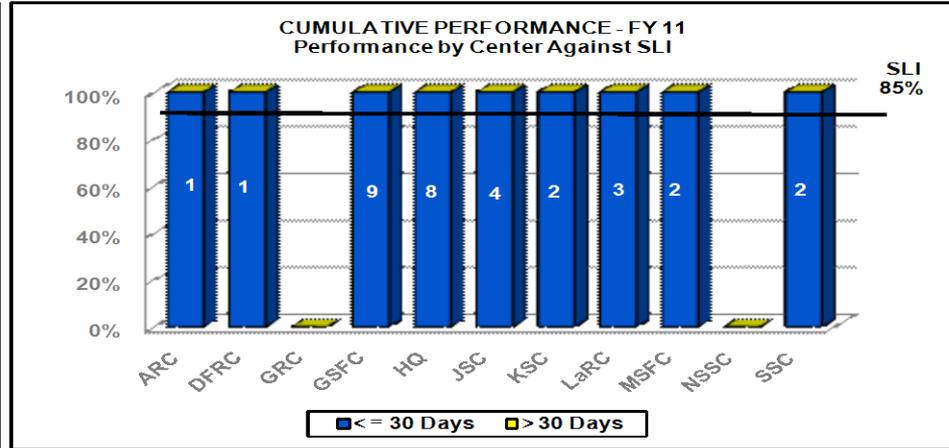
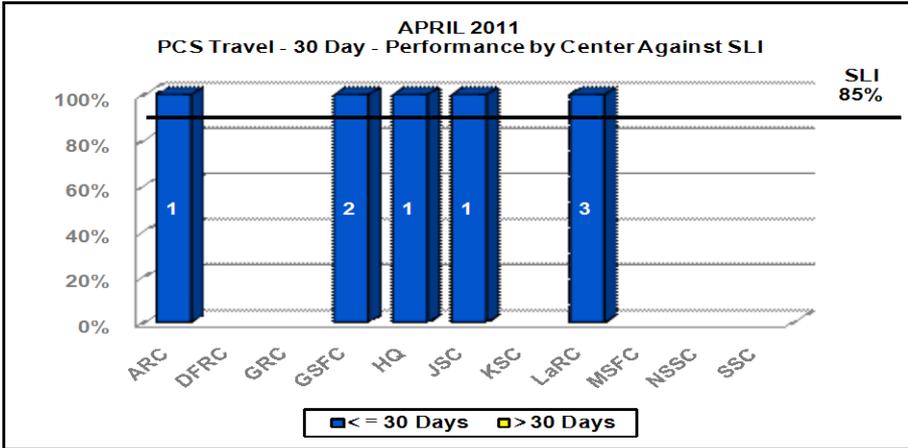
**Assessment:**

# Financial Management

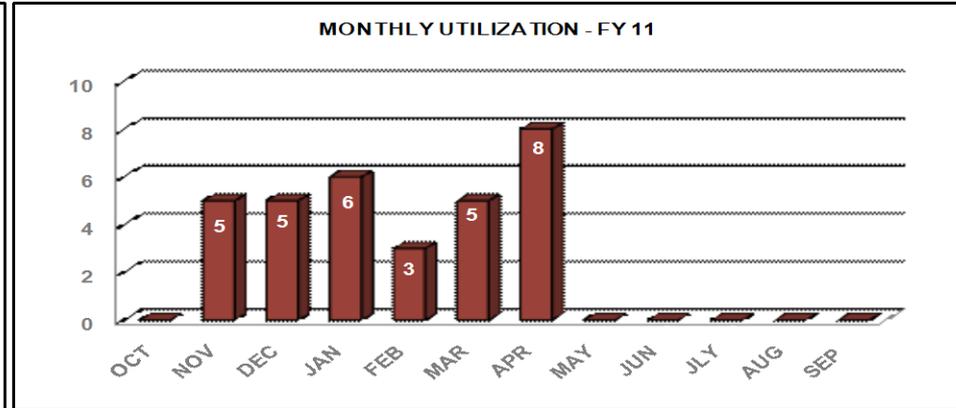
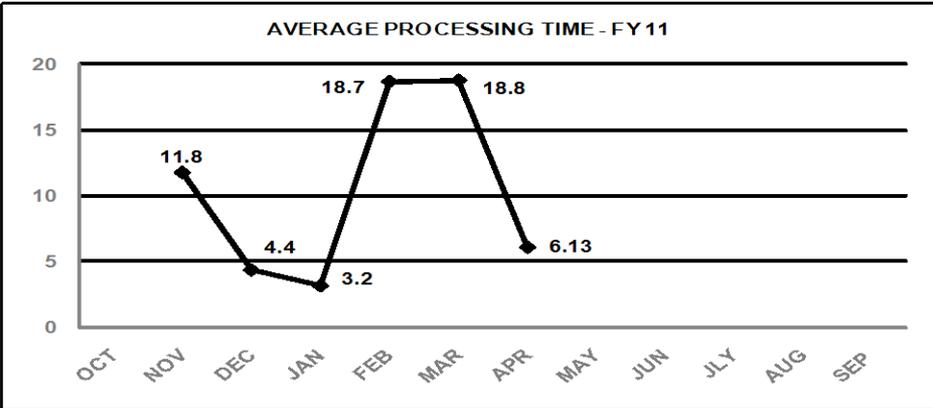
## PCS: RITA and ITRA

### 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%	100.00%					
<b>Cumulative YTD</b>	0	5	10	16	19	24	32					

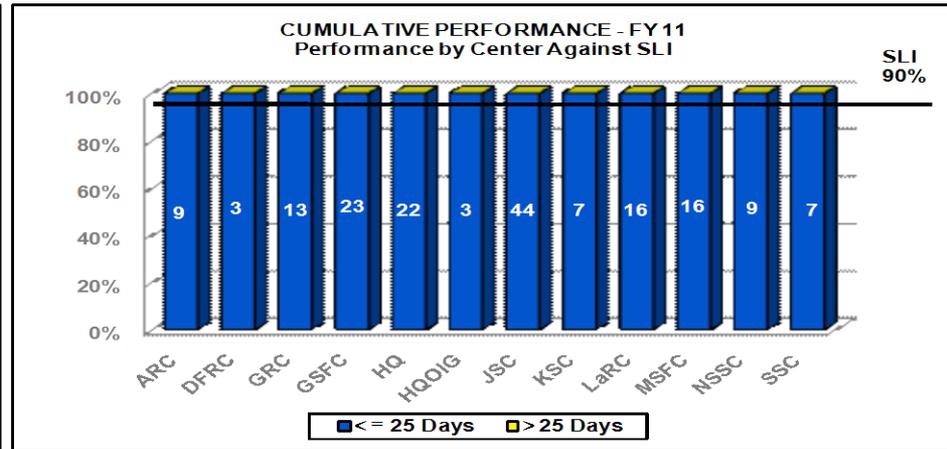
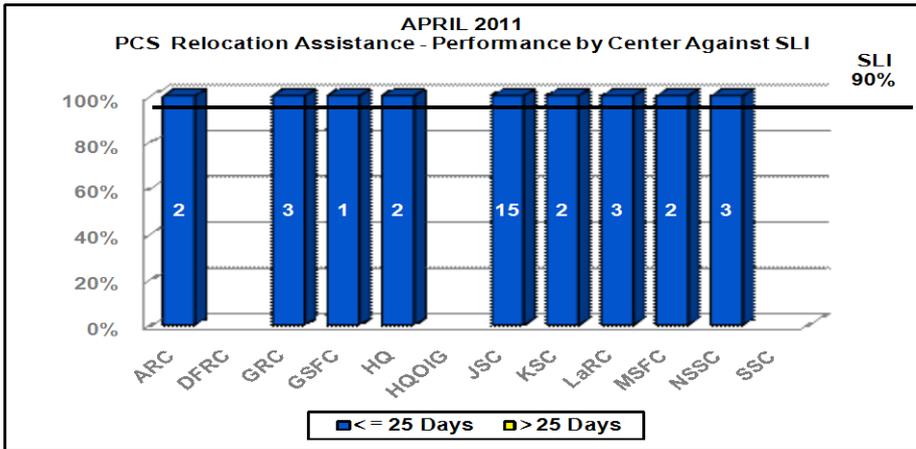


**Assessment:**

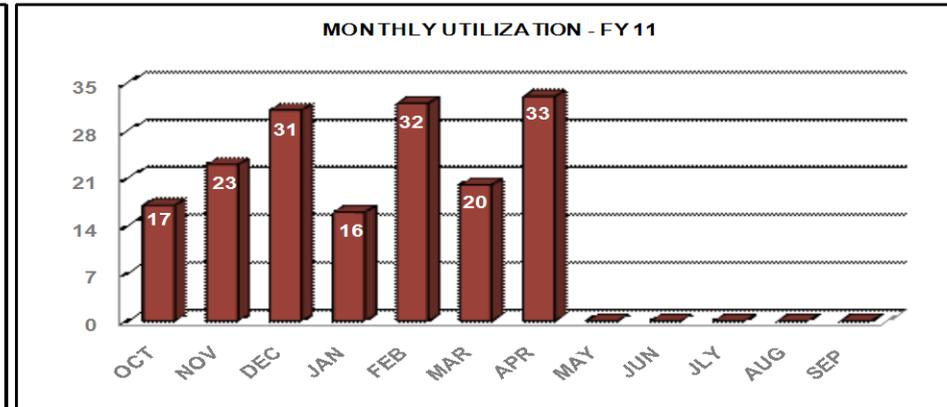
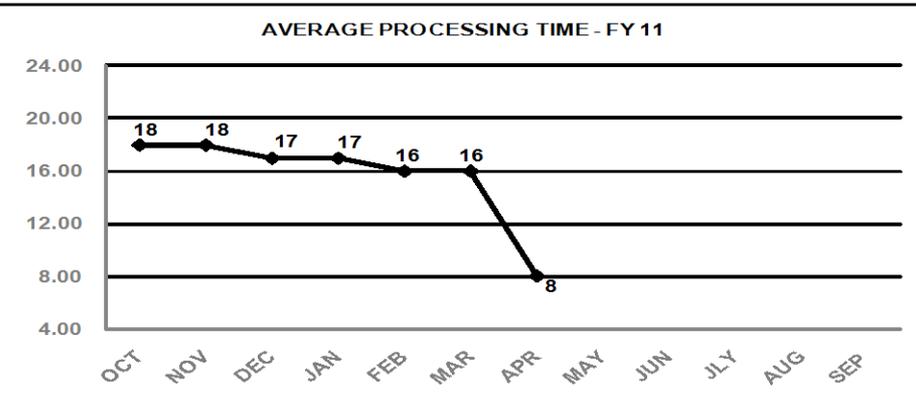
# Financial Management Relocation Assistance - Prudential

## 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%	100.00%					
<b>Cumulative YTD</b>	17	40	71	87	119	139	172					



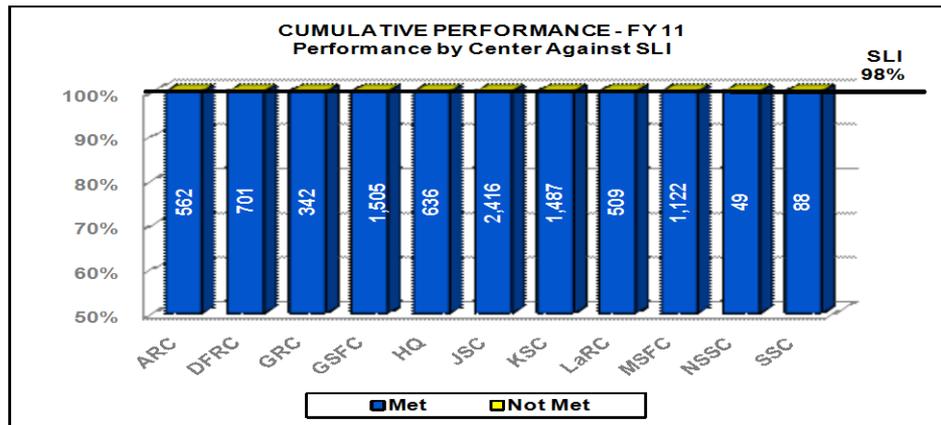
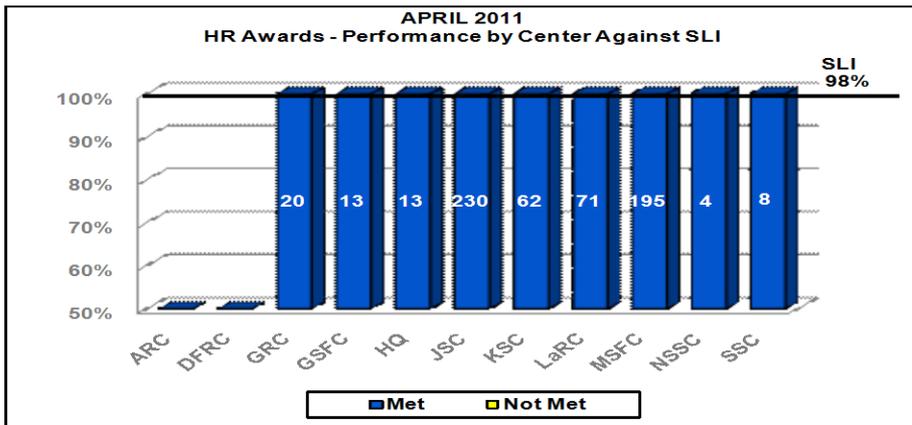
**Assessment:**

# Human Resources

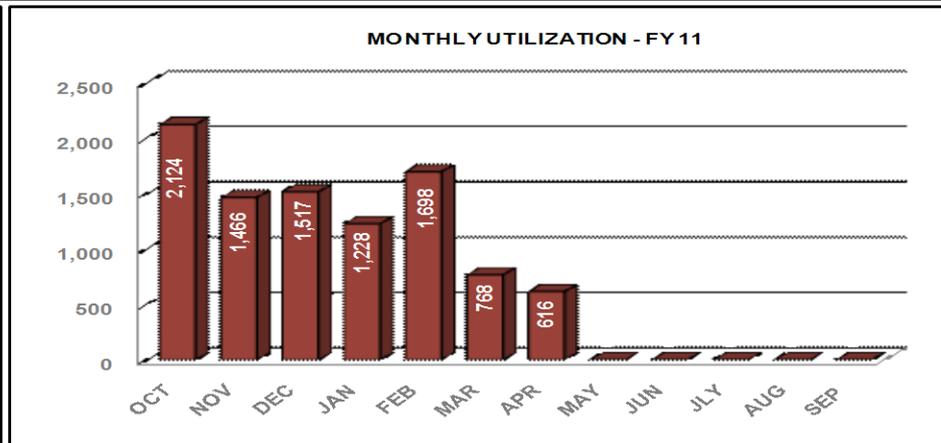
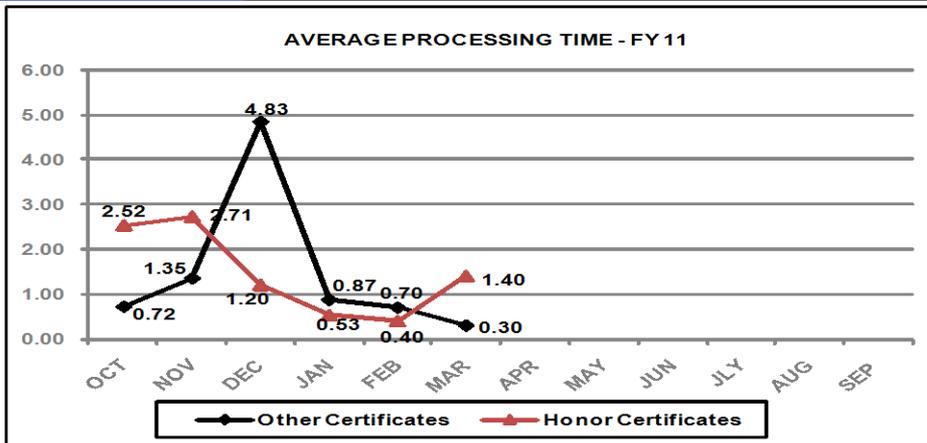
## NASA Awards and Recognition Processing

### 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%	100.00%					
<b>Cumulative YTD</b>	2,124	3,590	5,107	6,335	8,033	8,801	9,417					



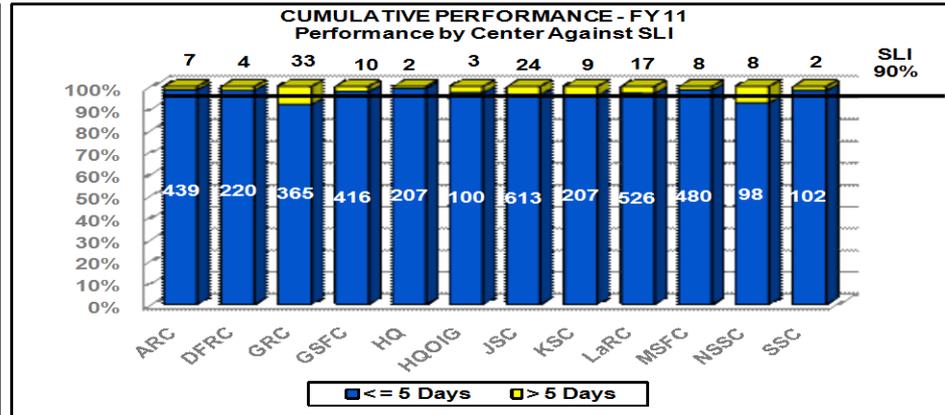
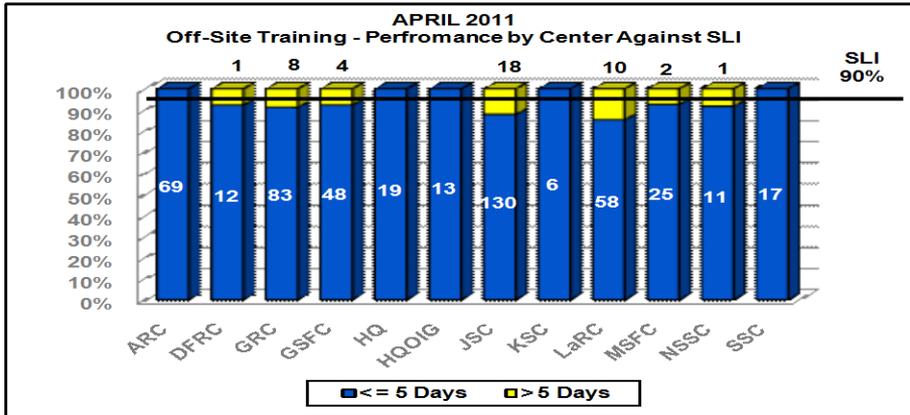
Assessment:

# Human Resources

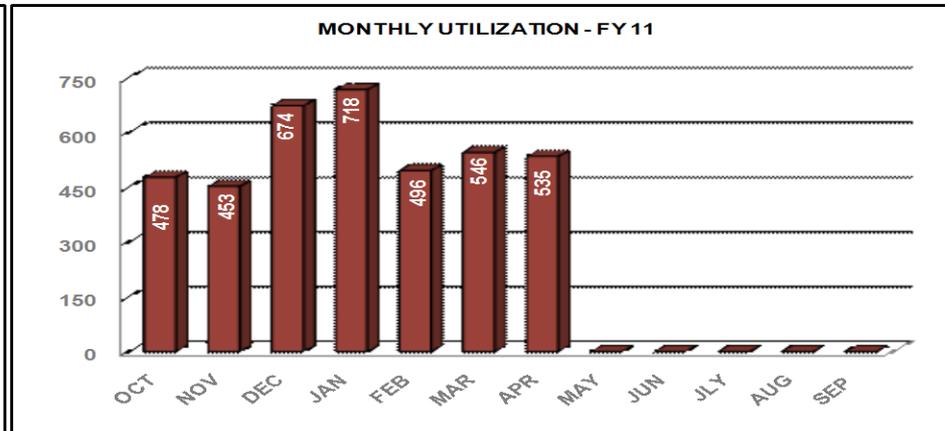
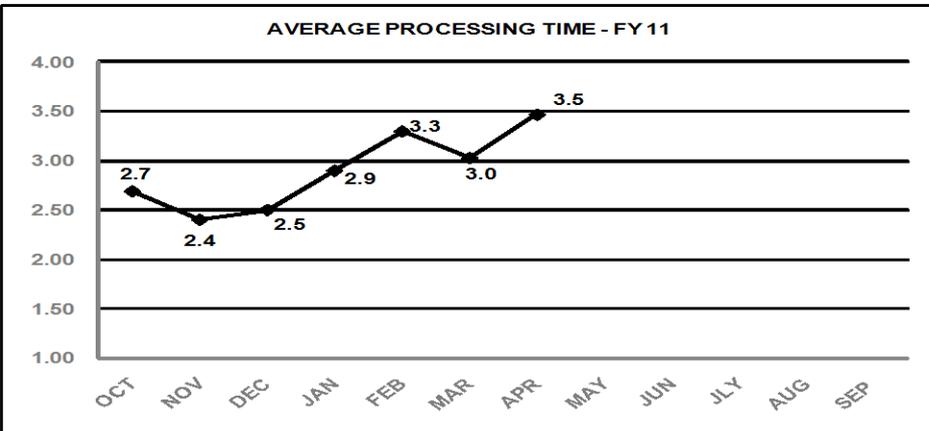
## Registration/Reimbursement for Off-Site Training

### 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%	91.78%					
Cumulative YTD	478	931	1605	2323	2819	3365	3900					



**Assessment:** Three P-cards were compromised during the month, causing delays in the ability to process some of the requests on a timely basis. The Continuing Resolution concerns caused an increase in the number of expedites, which affected our ability to process all requests on a first-in, first-out basis.

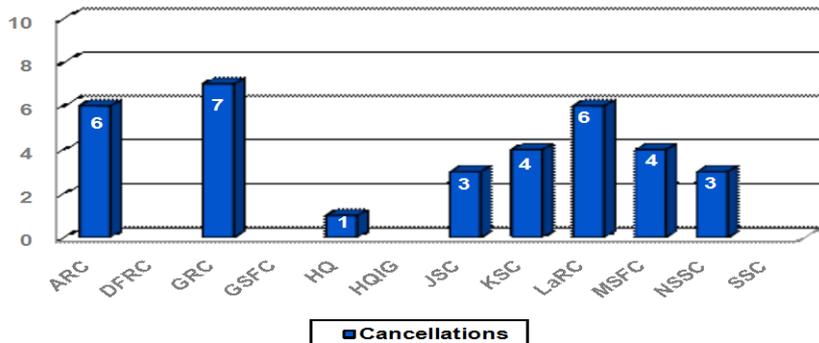
# Human Resources

## Registration/Reimbursement for Off-Site Training

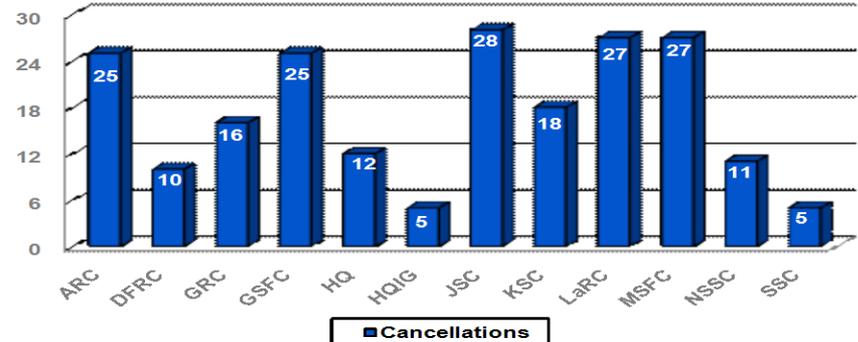
### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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

**APRIL 2011**  
Cancellations by Center

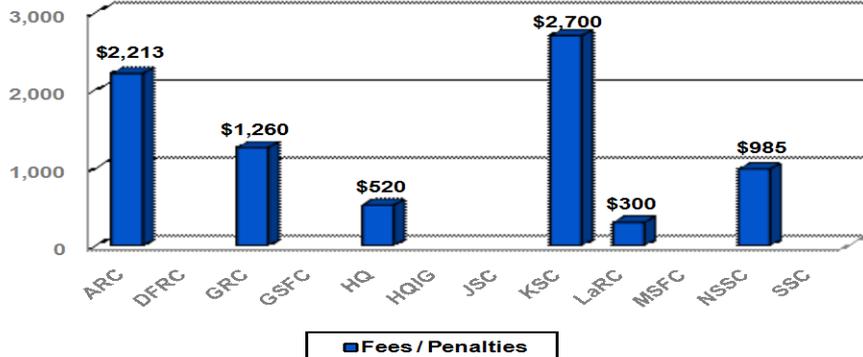


**CUMULATIVE PERFORMANCE - FY 11**  
Cancellations by Center

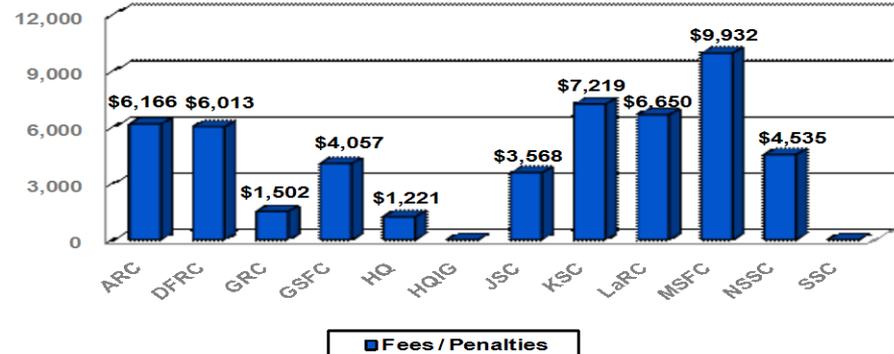


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Cumulative YTD</b>	31	58	78	102	139	175	209					
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Cumulative YTD</b>	\$9,414	\$9,414	\$21,094	\$23,342	\$35,408	\$42,884	\$50,863					

**APRIL 2011**  
Fees / Penalties by Center



**CUMULATIVE PERFORMANCE - FY 11**  
Fees / Penalties by Center



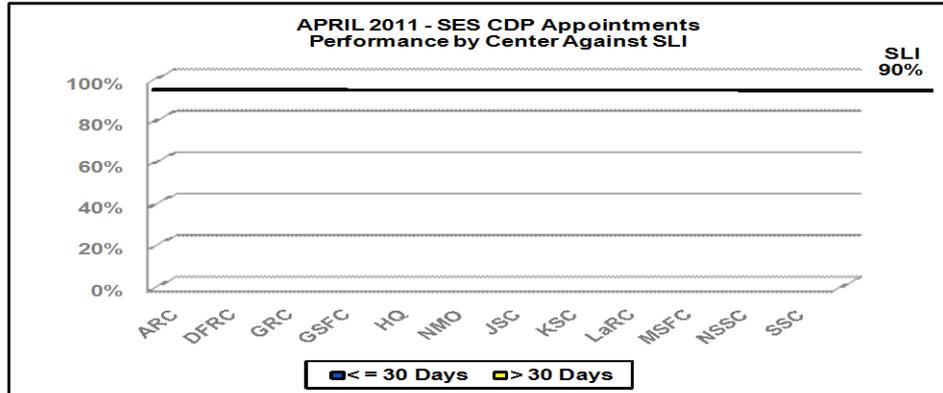
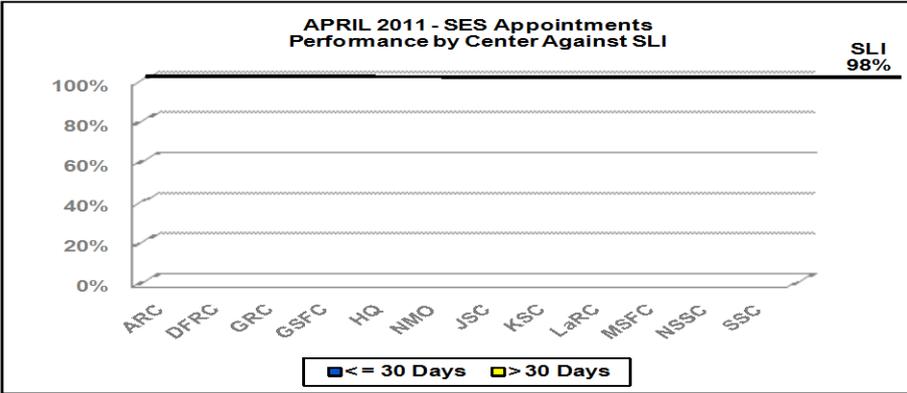
**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

# Human Resources

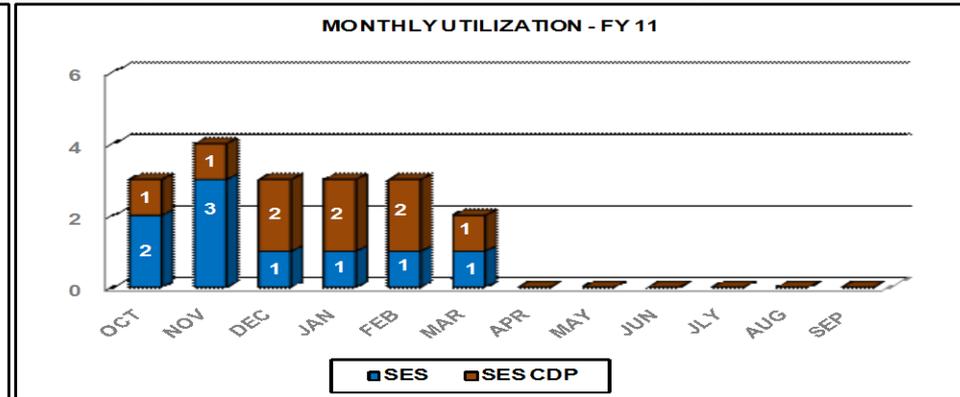
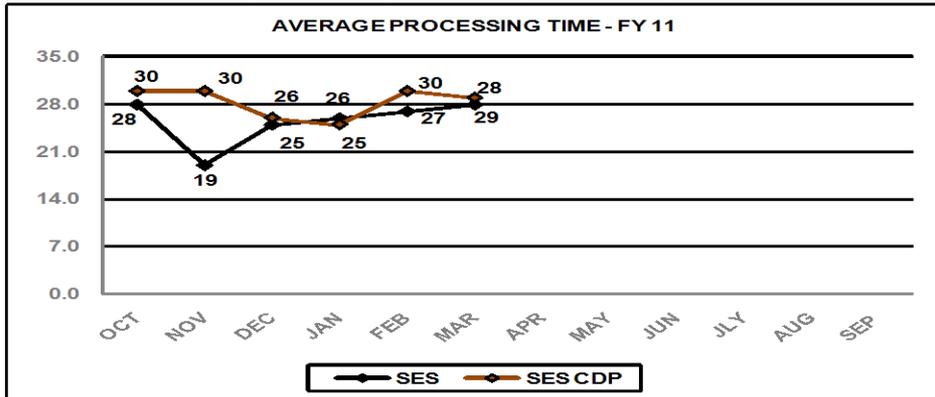
## SES & SES CDP Appointments

### 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%						
<b>Cumulative YTD</b>	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%						
<b>Cumulative YTD</b>	1	2	4	6	8	9						



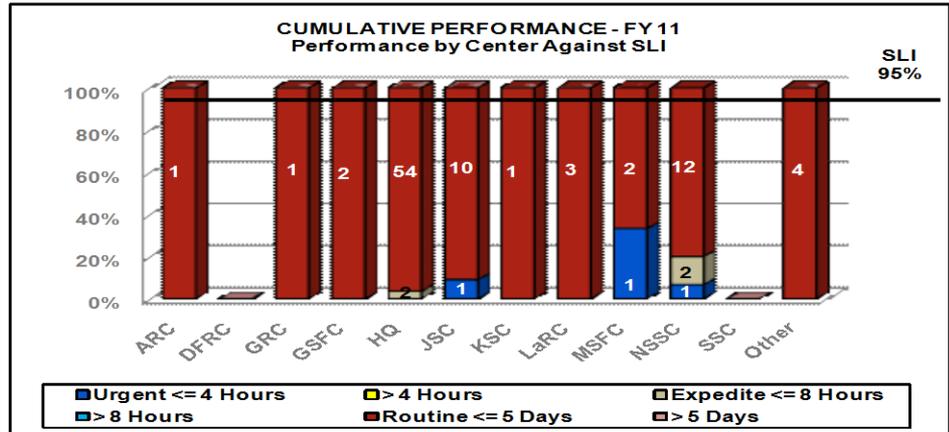
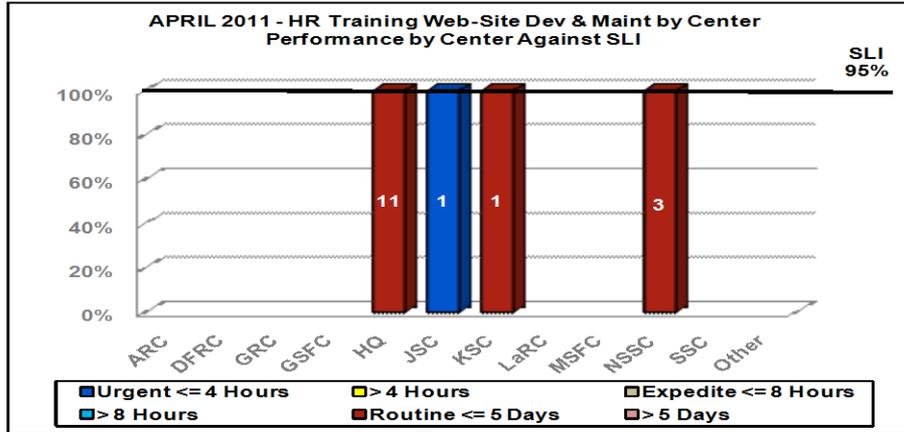
**Assessment:** No Appointment cases were sent to OHCM for the month of April.

# Human Resources

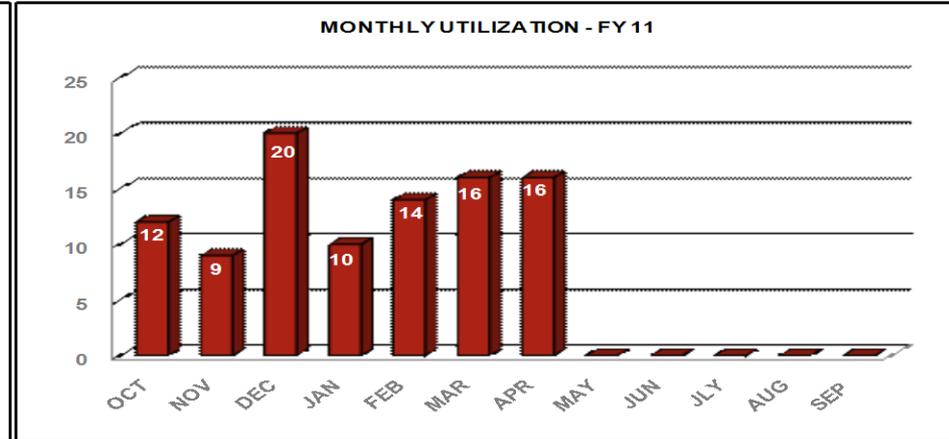
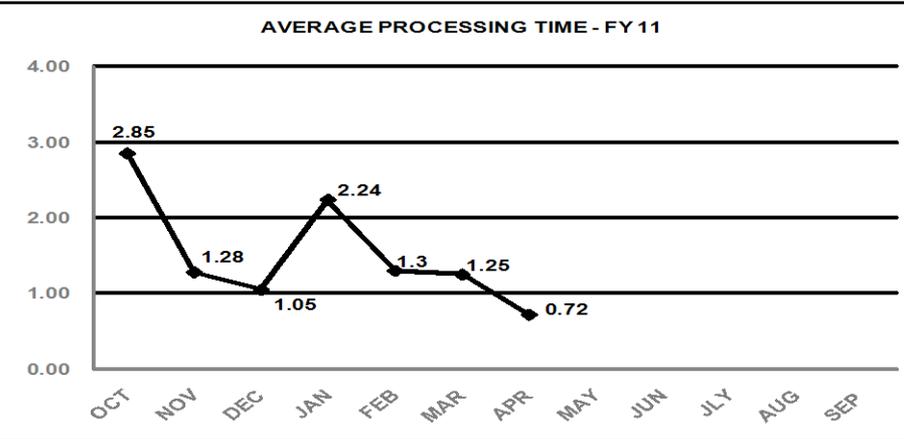
## Web Site Development & Maintenance

### 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%	100.00%					
Cumulative YTD	12	21	41	51	65	81	97					



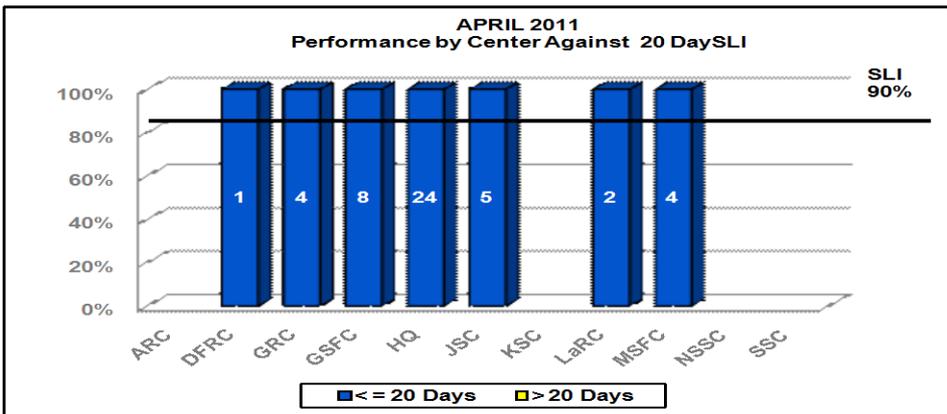
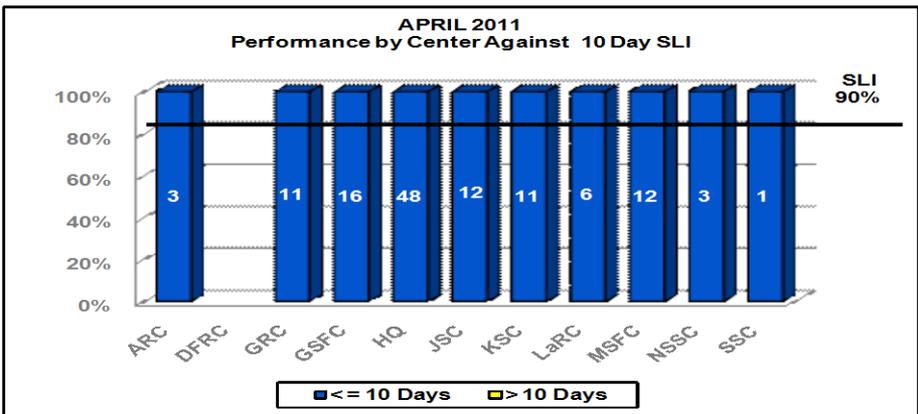
**Assessment:**

# Human Resources

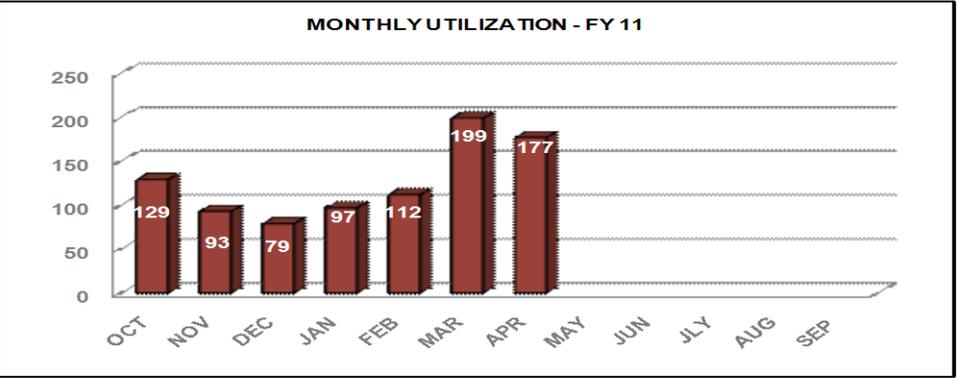
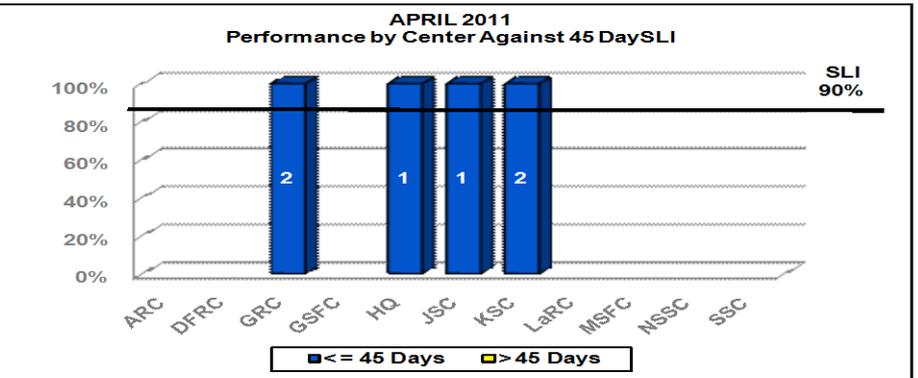
## Benefits – Retirement Estimates - Monthly

### 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%	100.00%					
<b>Monthly</b>	129	93	79	97	112	199	177					
< 1 year (10 days)	85	64	48	78	83	149	123					
1 to 5 yrs (20 days)	36	22	24	17	24	46	48					
> 5 years (45 days)	8	7	7	2	5	4	6					



**Assessment:**

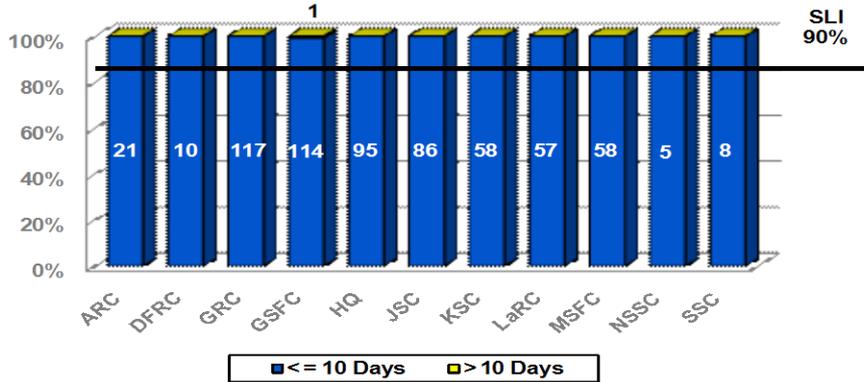
# Human Resources

## Benefits – Retirement Estimates - Cumulative

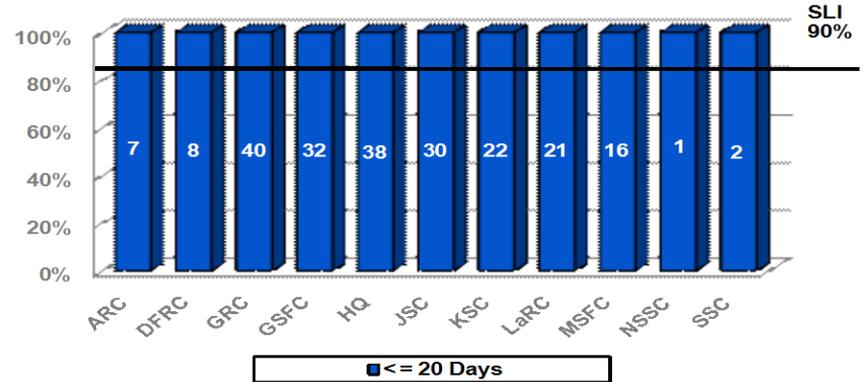
### HR BENEFITS PROCESSING - Retirement Estimates - FY 11

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

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

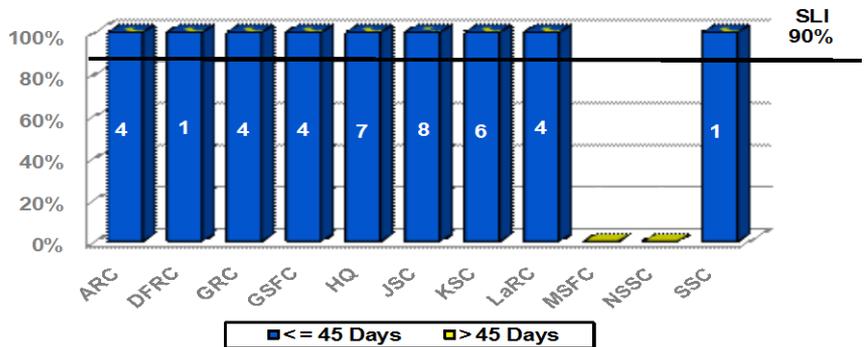


**CUMULATIVE PERFORMANCE - FY 11**  
Performance by Center Against 20 Day SLI

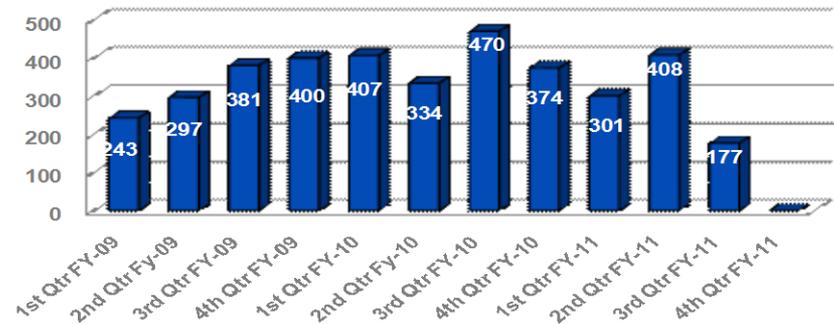


Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD		129	222	301	398	510	709	886					

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



**BENEFITS PROCESSING by QUARTER**

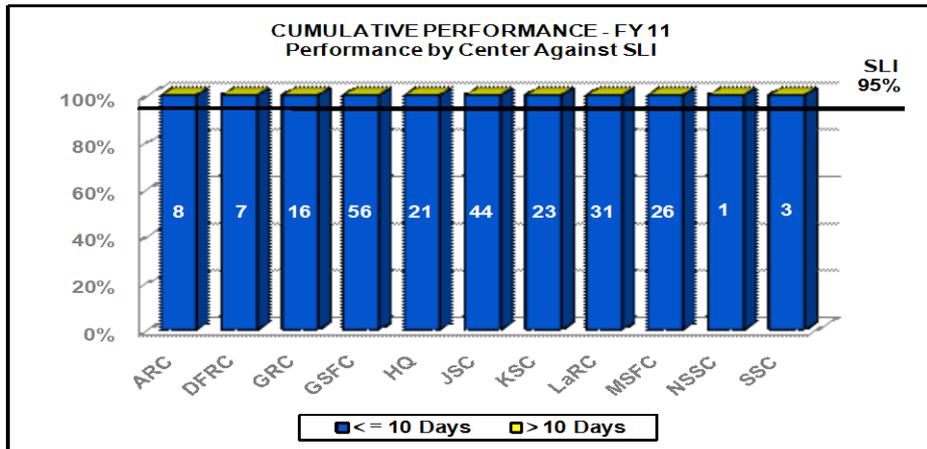
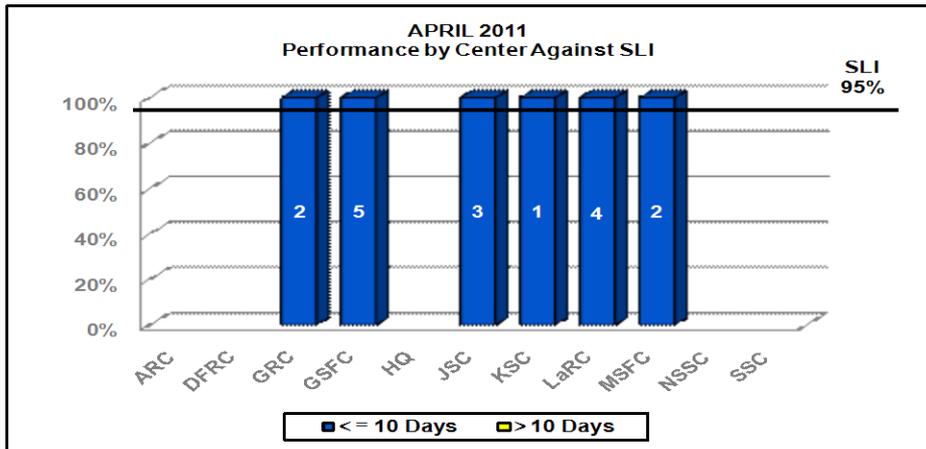


Assessment:

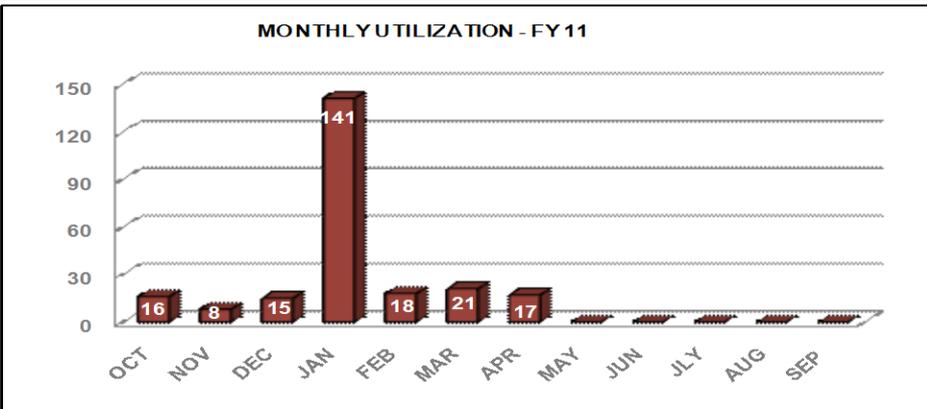
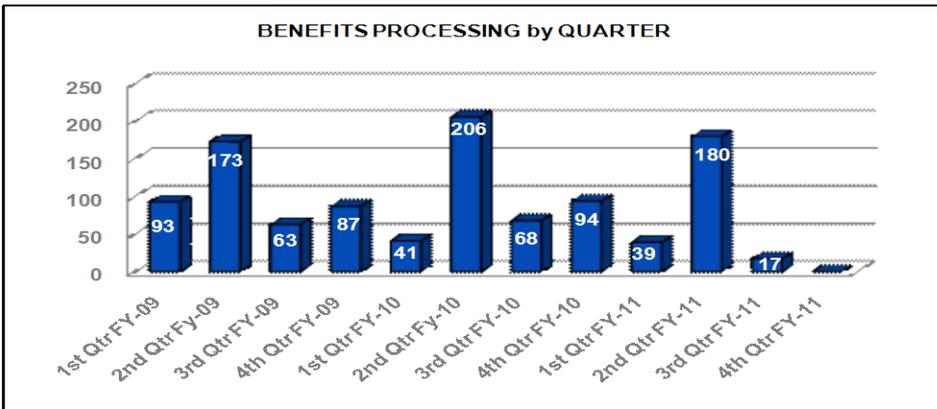
# Human Resources Benefits – Retirement Processing

## HR BENEFITS PROCESSING - Retirement Packages - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
<b>Cumulative YTD</b>	16	24	39	180	198	219	236					

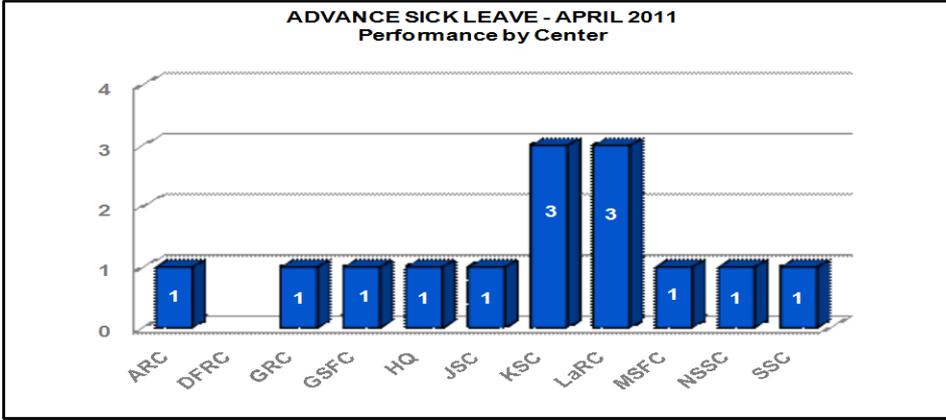
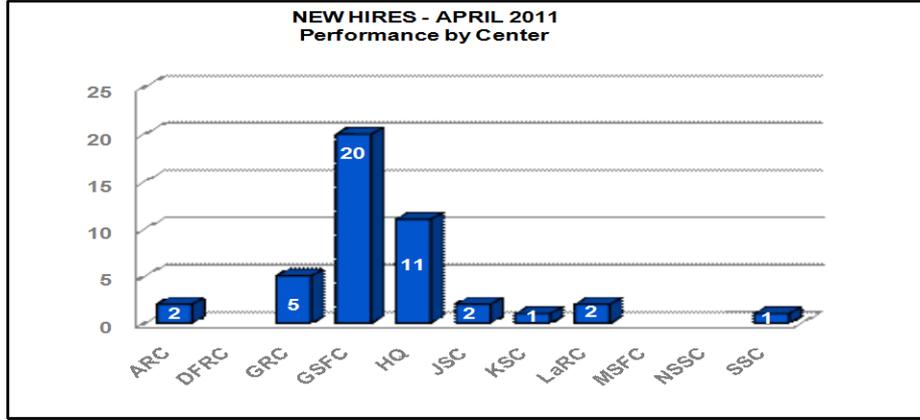


**Assessment:**

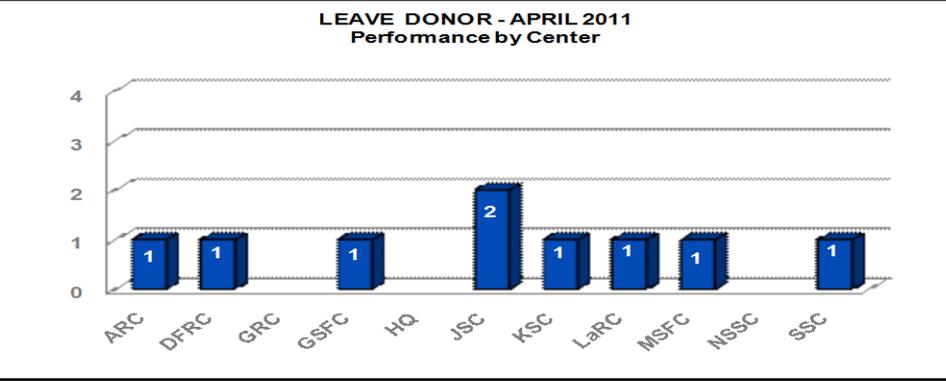
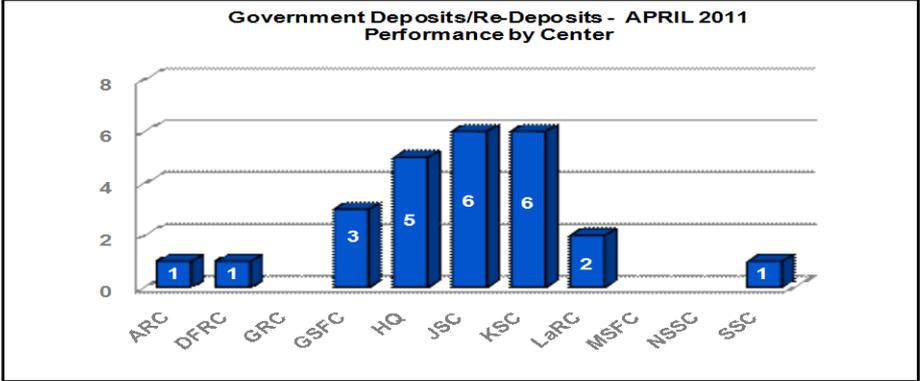
# Human Resources – Processing: New Hires, Gov’t Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



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



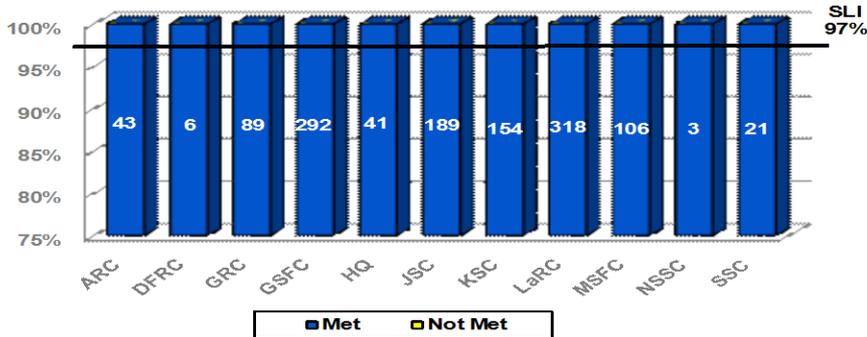
Assessment:

# Human Resources Personnel Action Processing

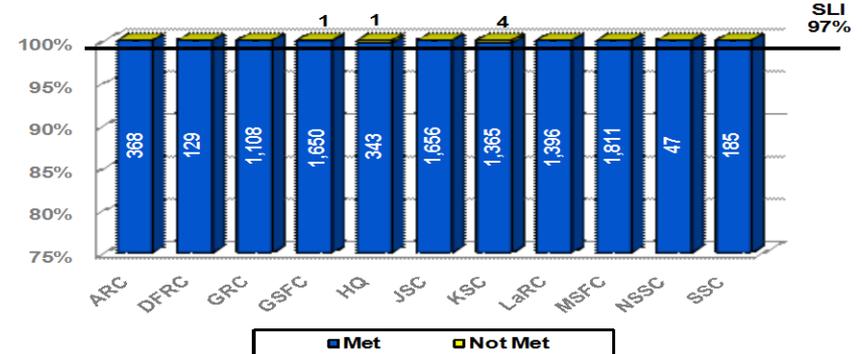
## PERSONNEL ACTION PROCESSING - FY 11

**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.

**APRIL 2011  
Performance by Center Against SLI**

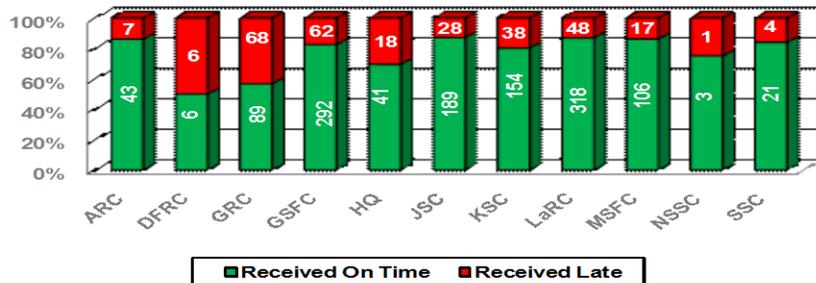


**CUMULATIVE PERFORMANCE - FY 11  
Performance by Center Against SLI**

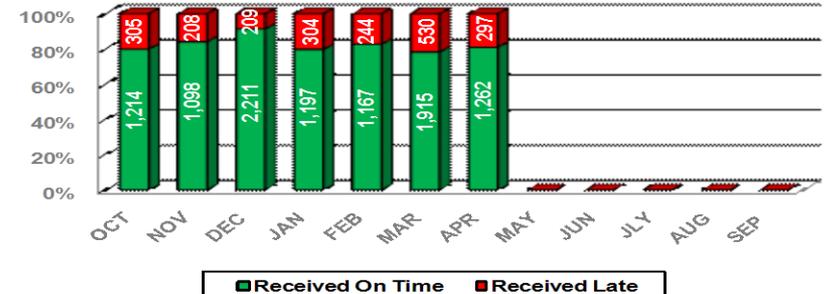


Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Timeliness</b>		100.00%	100.00%	99.86%	100.00%	100.00%	99.84%	100.00%					
<b>SLI Utilization</b>		1,214	1,098	2,211	1,197	1,167	1,915	1,262					
<b>Monthly Utilization</b>		2,654	2,715	4,360	2,496	2,313	3,946	3,401					
<b>Cumulative Utilization</b>		2,654	5,369	9,729	12,225	14,538	18,484	21,885					

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



**CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 11**

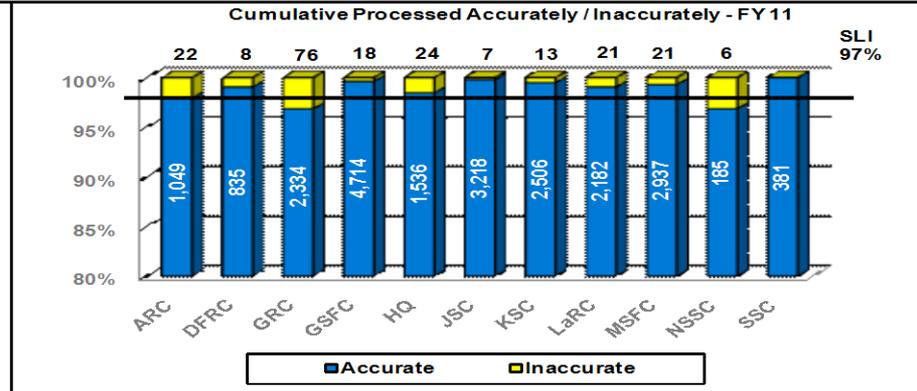
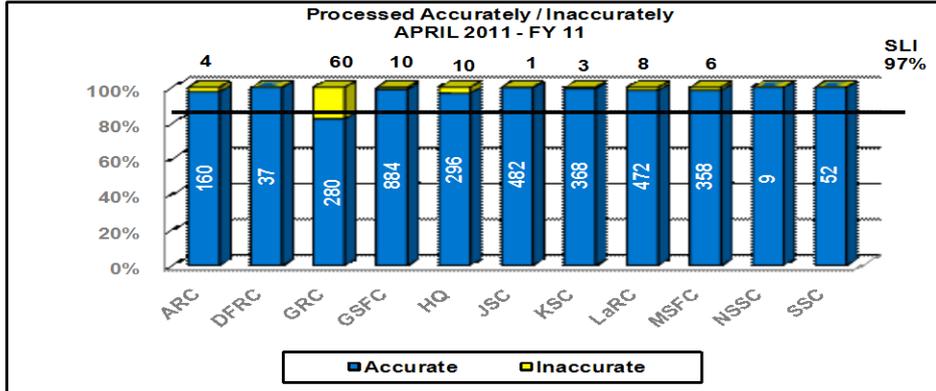


Assessment:

# Human Resources Personnel Action Processing

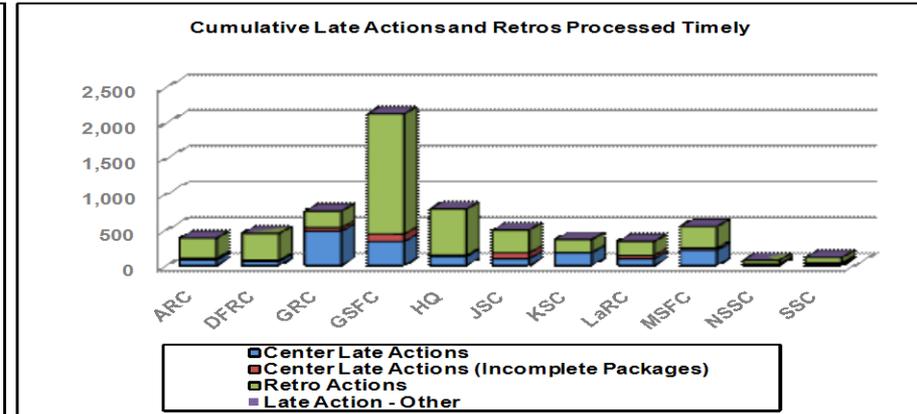
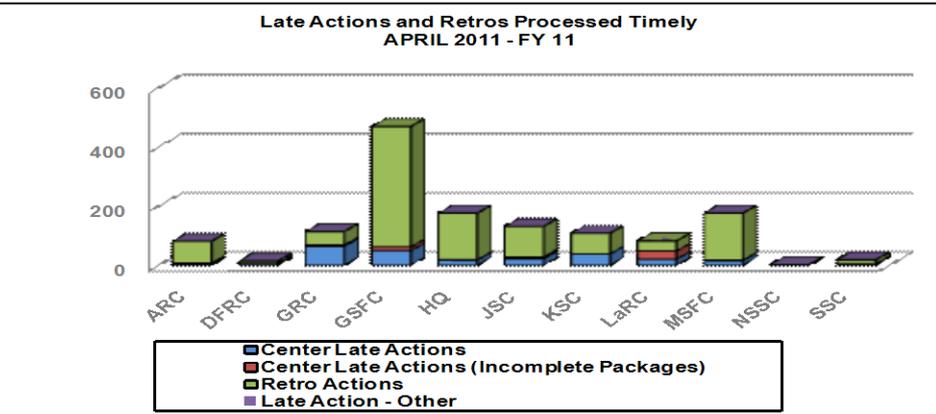
## PERSONNEL ACTION PROCESSING - FY 11

**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%	97.09%					
% Late Actions & Retros		20.1%	15.9%	8.6%	20.3%	17.3%	21.7%	19.1%					

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11

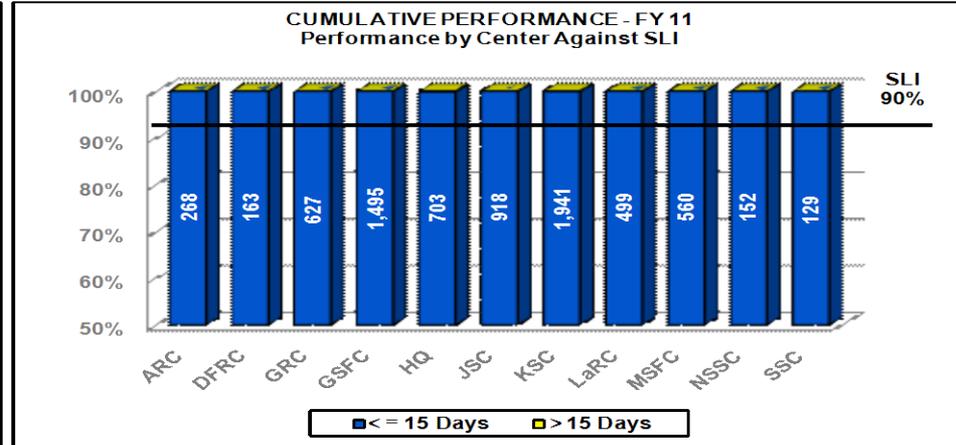
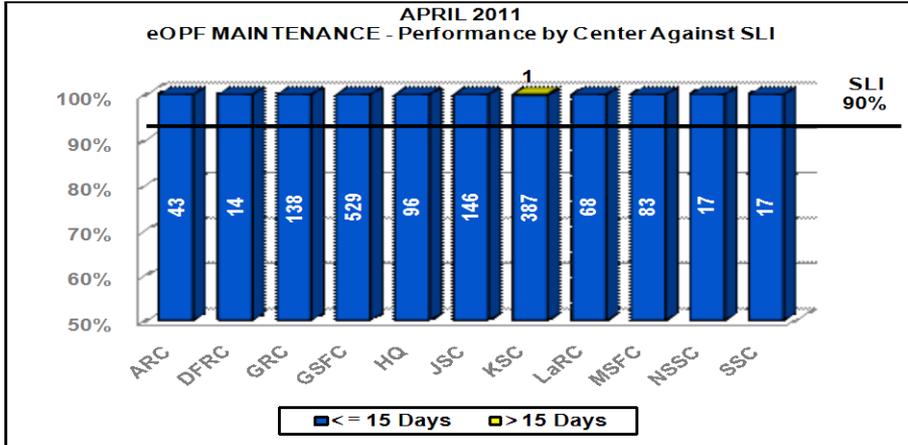


**Assessment:** During the reporting period a project was completed to correct Premium Class Code errors which occurred during the period of 2004 to present. These numbers are reflected in the totals for Accuracy and Retro Actions.

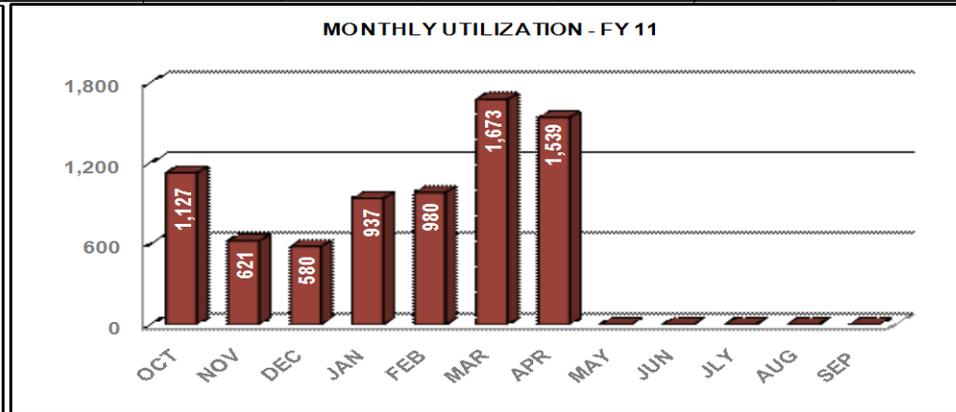
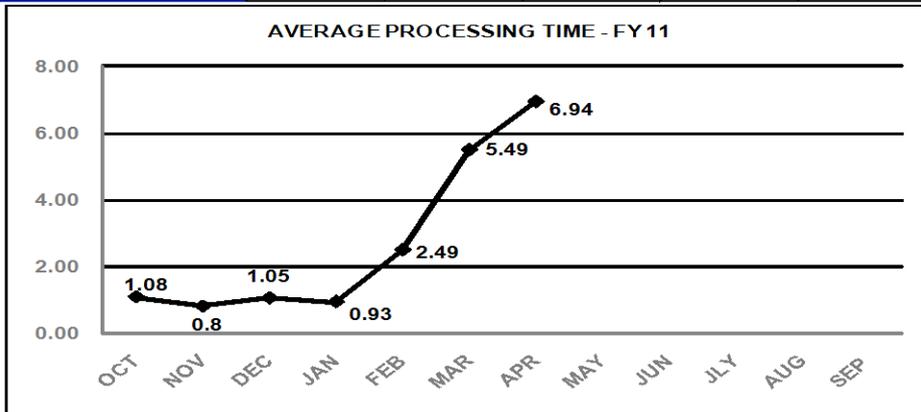
# Human Resources eOPF Maintenance – 15 Day

## 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%	99.94%					
<b>Cumulative YTD</b>	1,127	1,748	2,328	3,265	4,245	5,918	7,457					

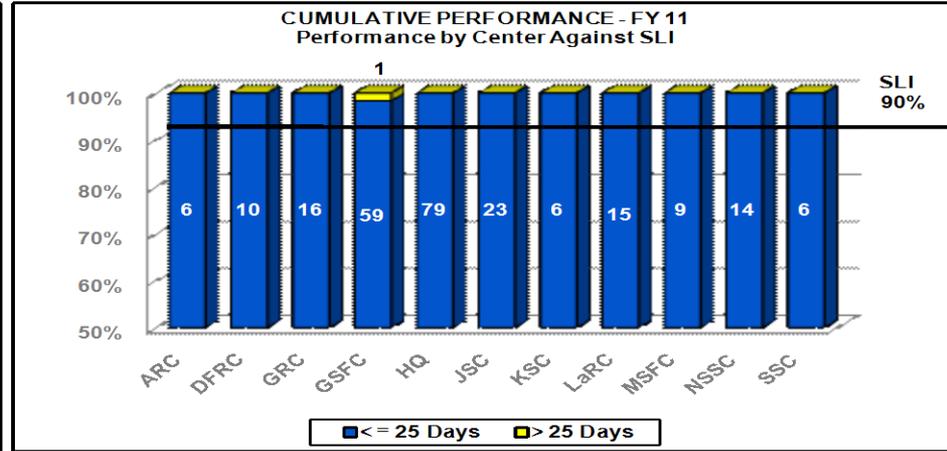
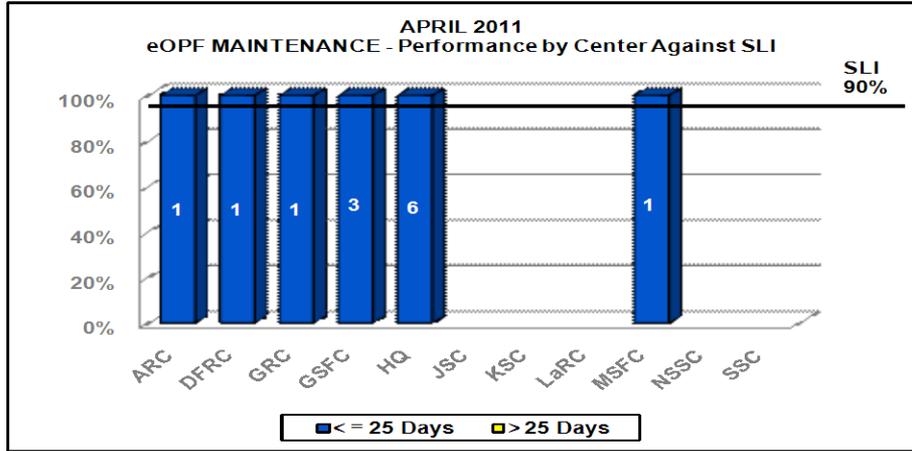


**Assessment:**

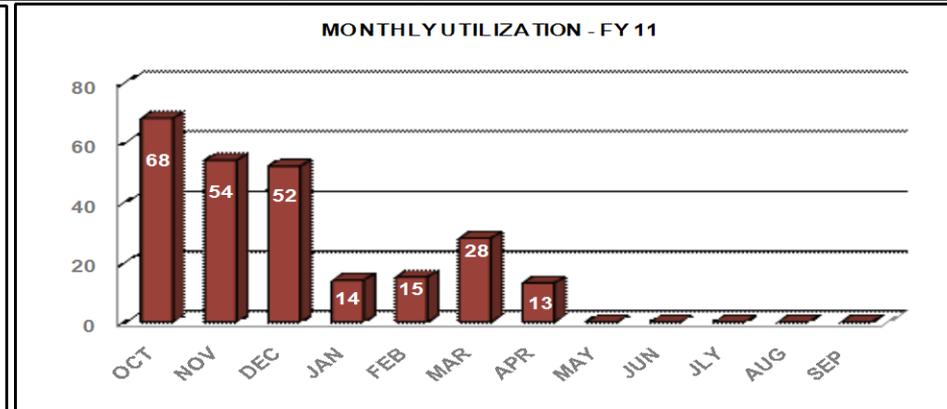
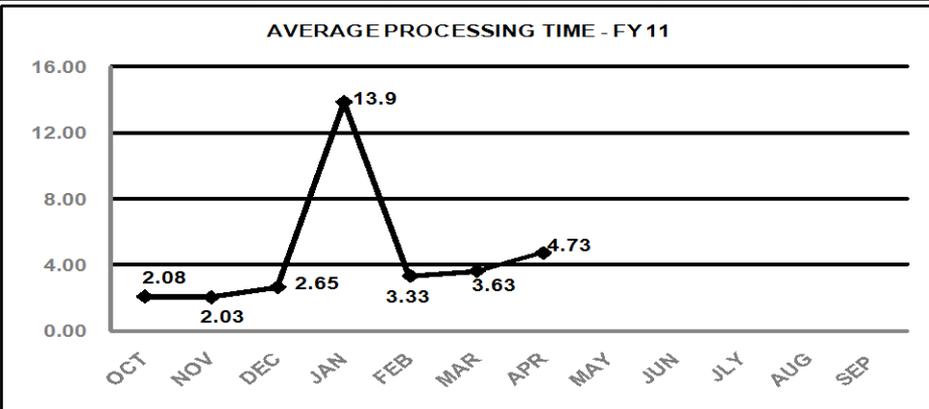
# Human Resources eOPF Maintenance – 25 Day

## 25 Day eOPF MAINTENANCE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	92.86%	100.00%	100.00%	100.00%					
<b>Cumulative YTD</b>	68	122	174	188	203	231	244					

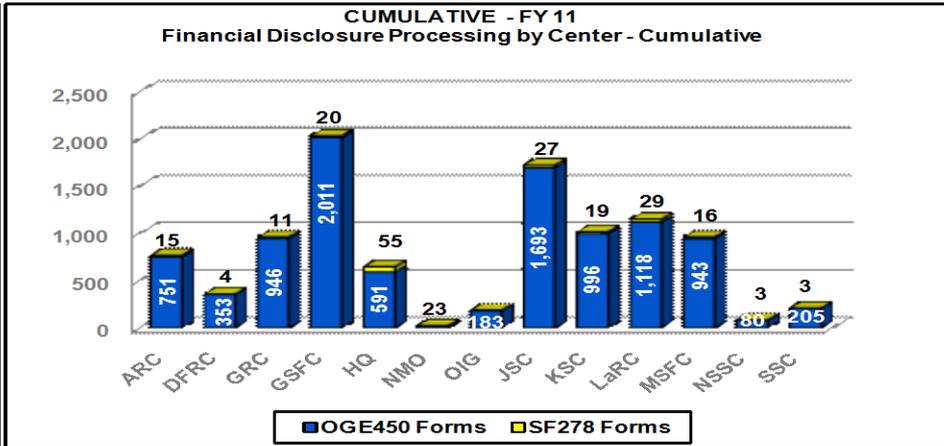
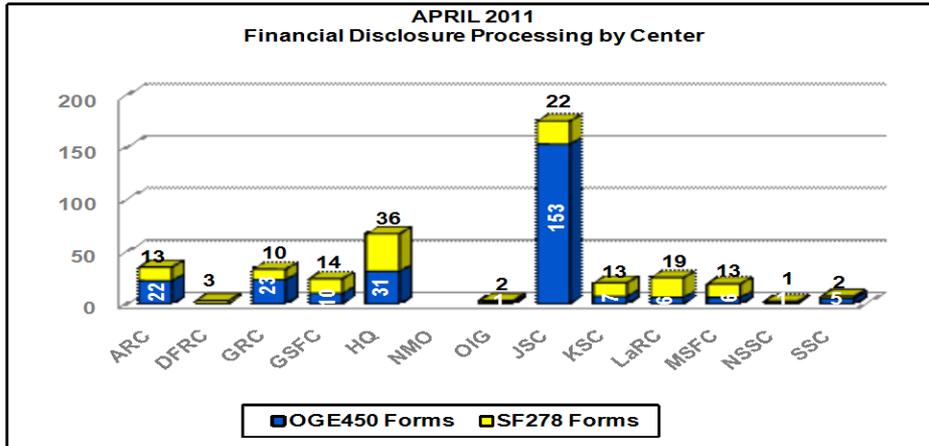


**Assessment:**

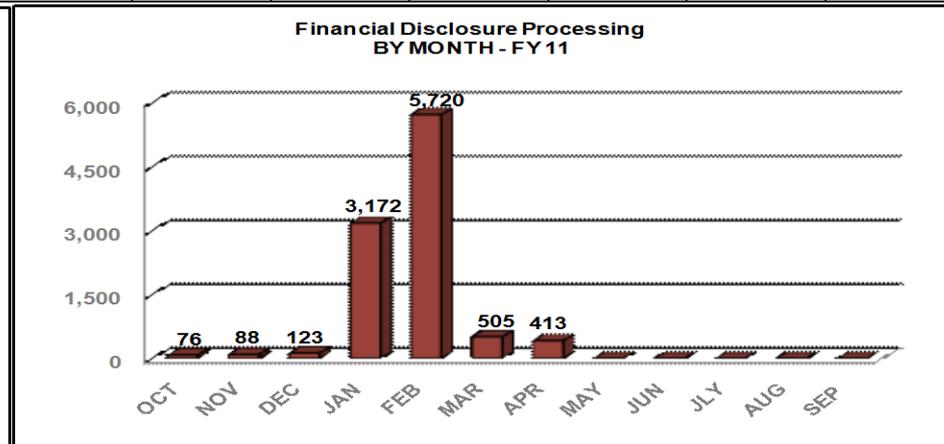
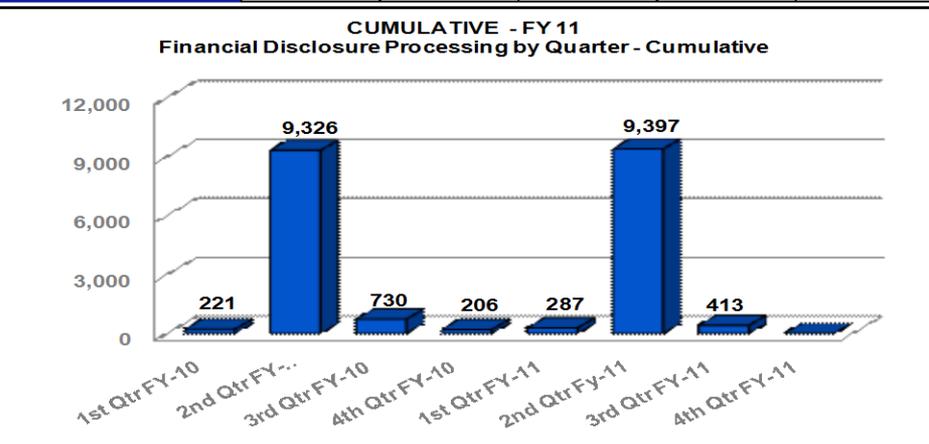
# Human Resources Financial Disclosure Processing

## FINANCIAL DISCLOSURE PROCESSING - FY 11

### Financial Disclosure Processing by Center



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

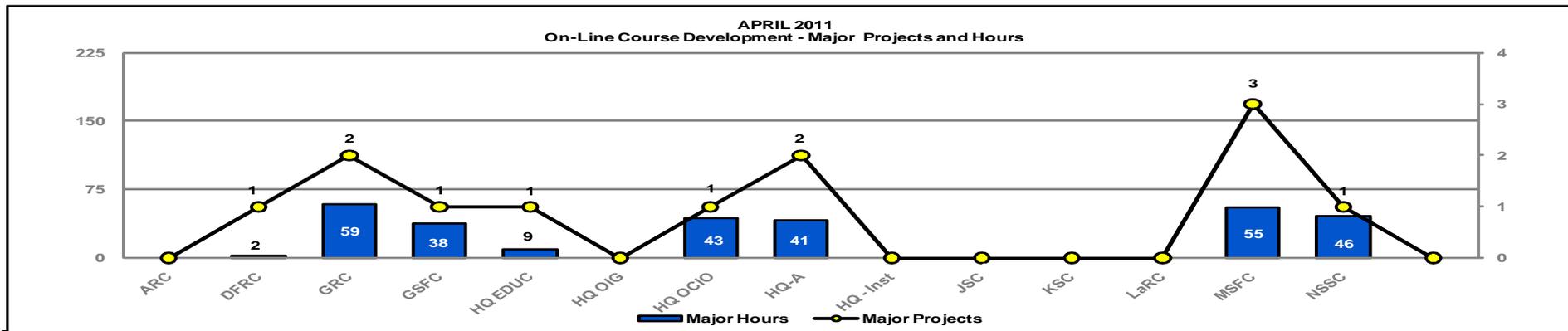


Assessment:

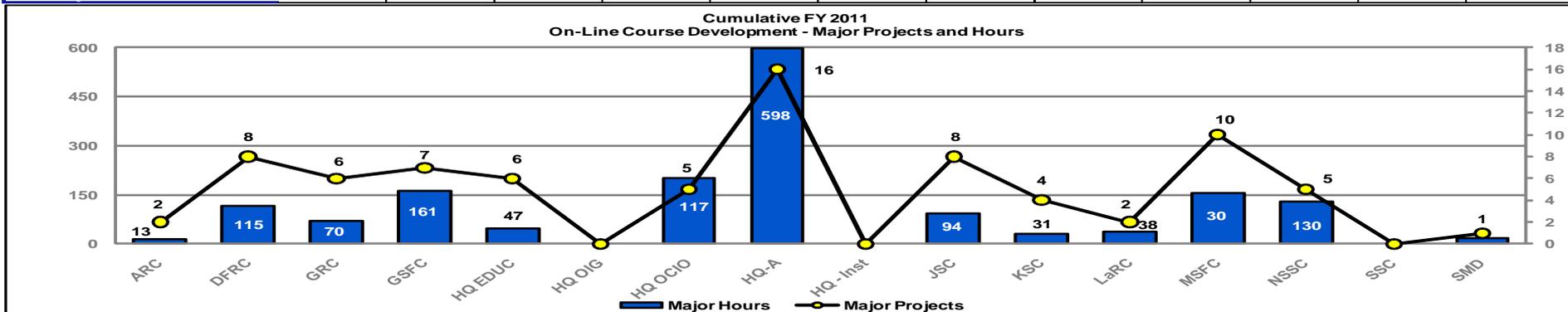
# Human Resources On-Line Training Course Development

## On-Line Course Management - FY 2011

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
YTD-Major Hours	256	365	531	731	1022	1381	1674					
YTD-Major Projects	10	17	25	38	51	68	80					
YTD-Minor Hours	15	18	99	173	173	181	186					
Monthly Minor Hours - Mar						5						

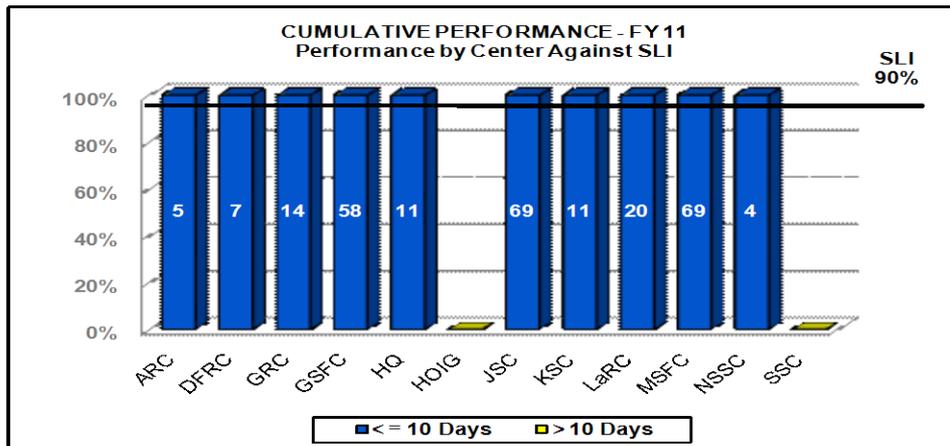
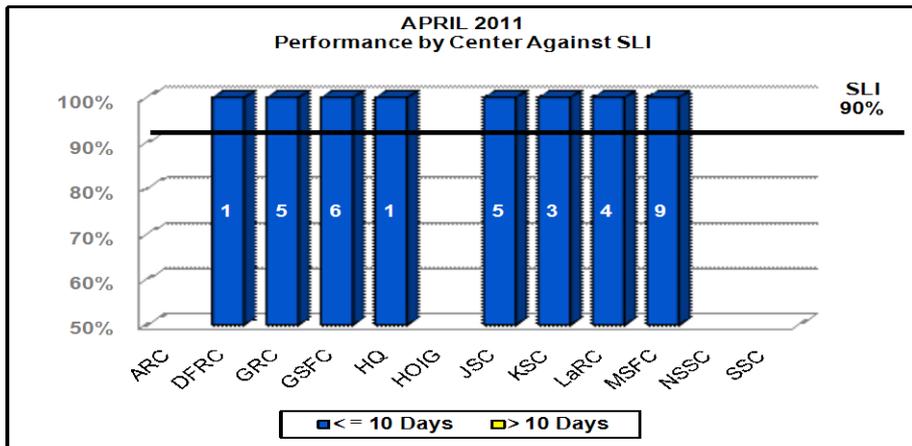


Assessment:

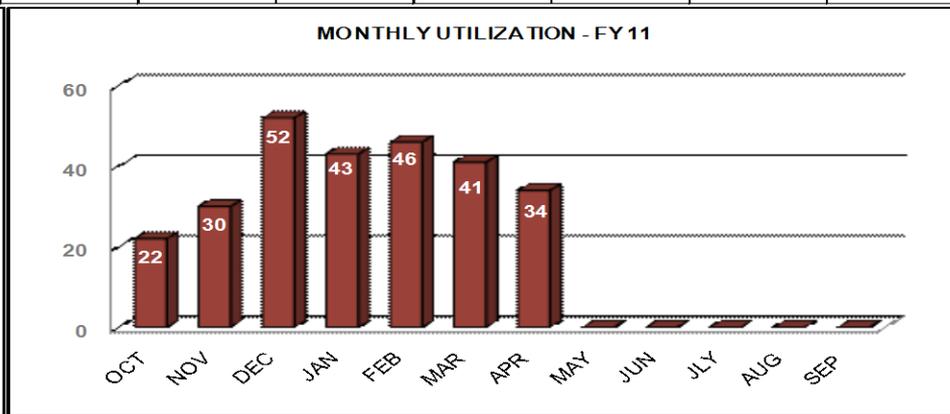
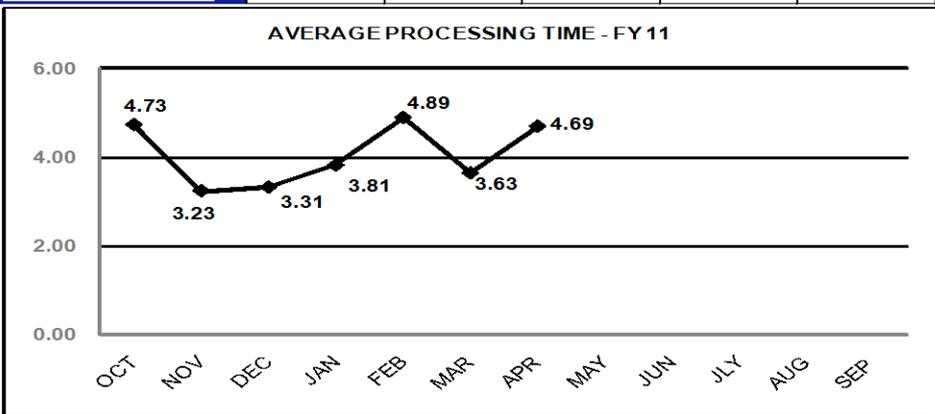
# Procurement On-Site Training Purchases

## 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%	100.00%					
<b>Cumulative YTD</b>	22	52	104	147	193	234	268					

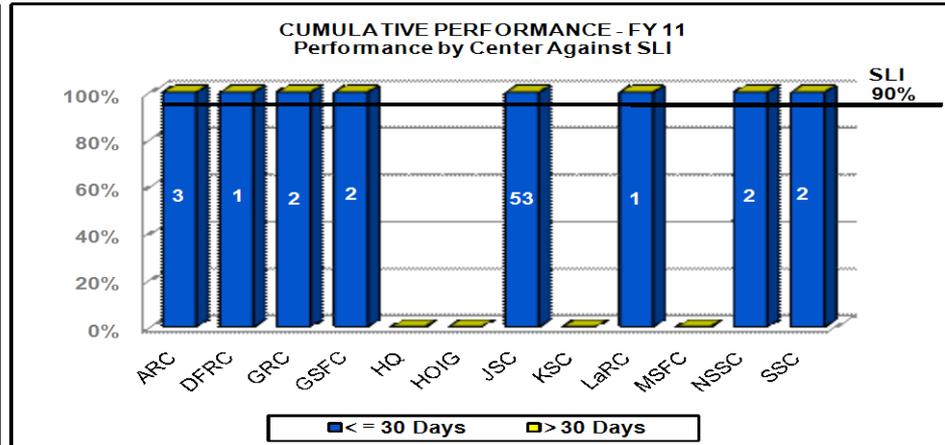
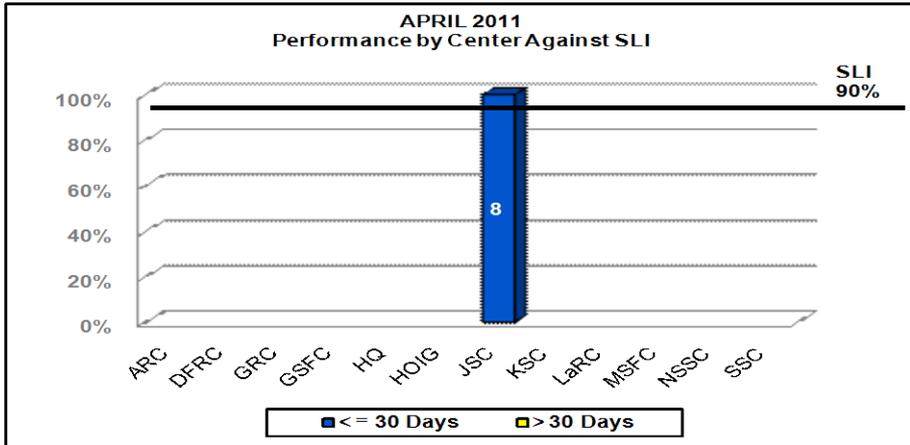


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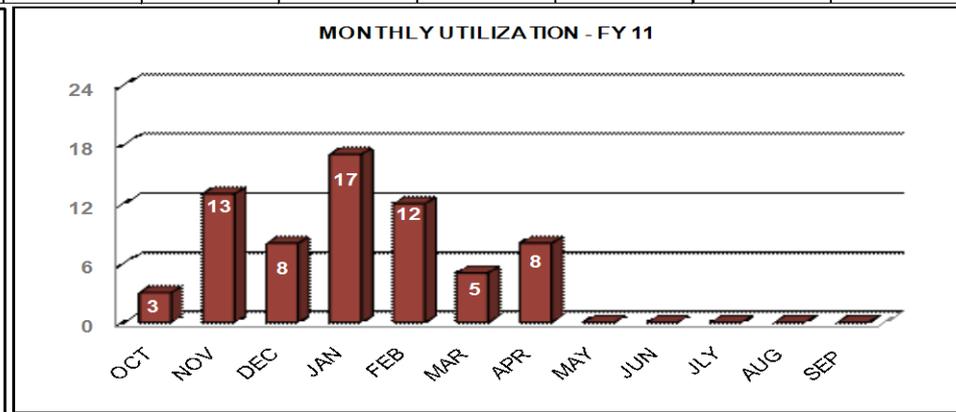
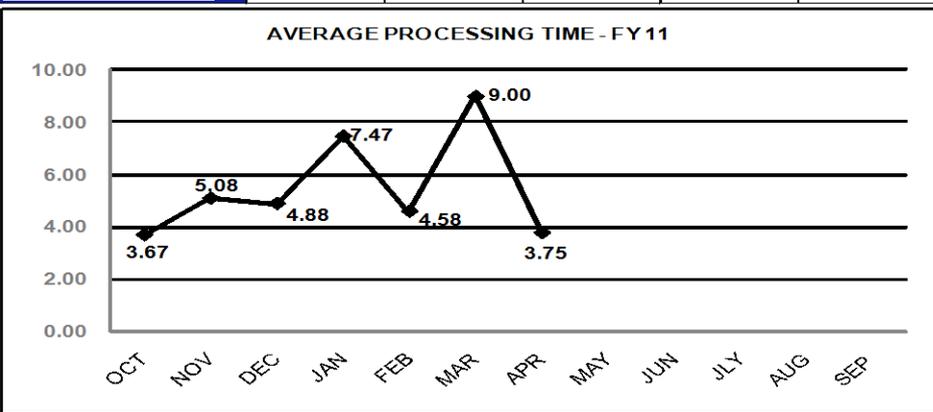
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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



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

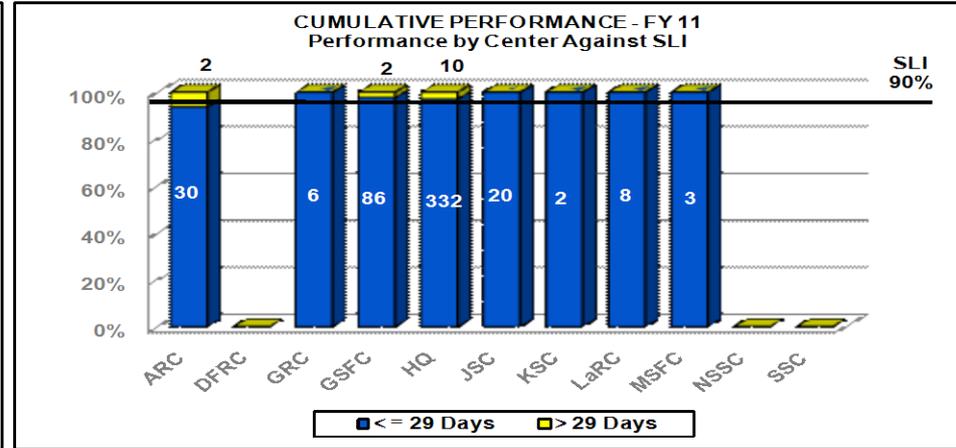
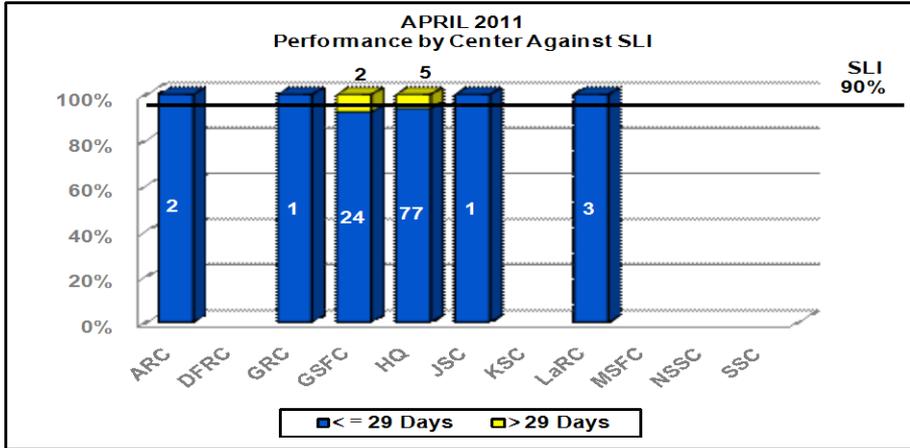


**Assessment:**

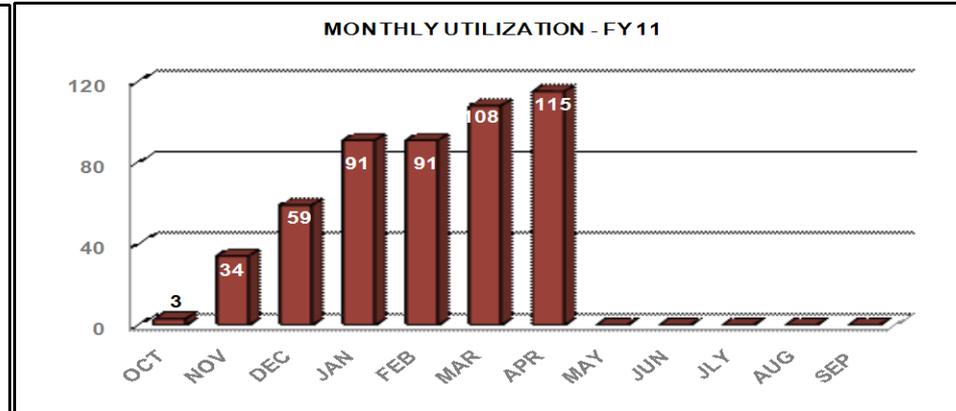
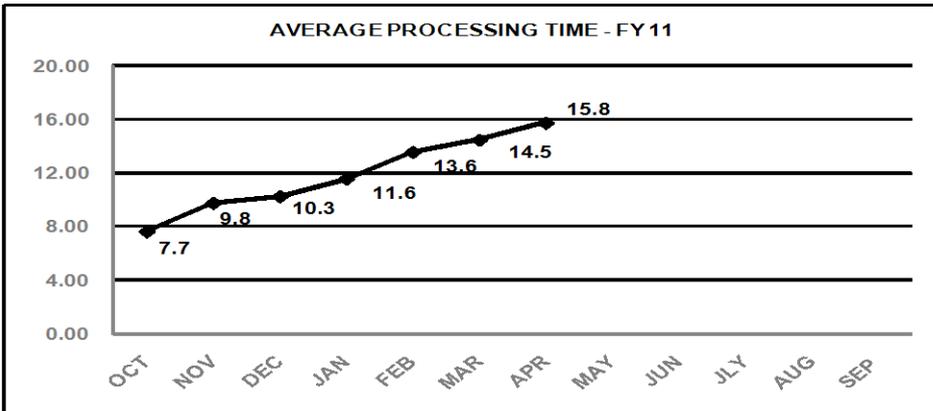
# Procurement Grants & Cooperative Agreements

## GRANTS & COOPERATIVE AGREEMENTS - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	94.92%	100.00%	100.00%	96.30%	93.91%					
<b>Cumulative YTD</b>	3	37	96	187	278	386	501					

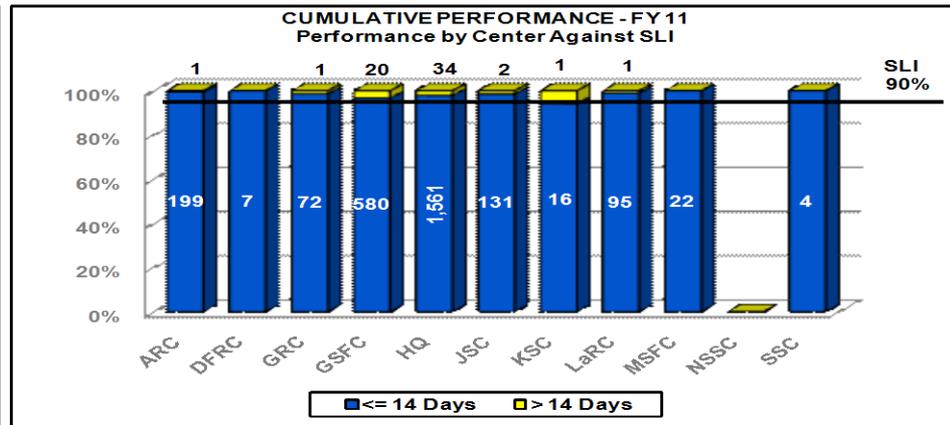
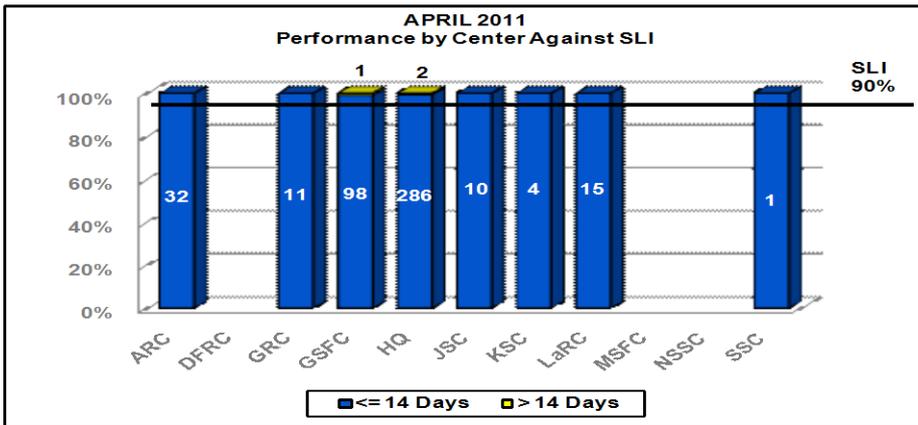


**Assessment:**

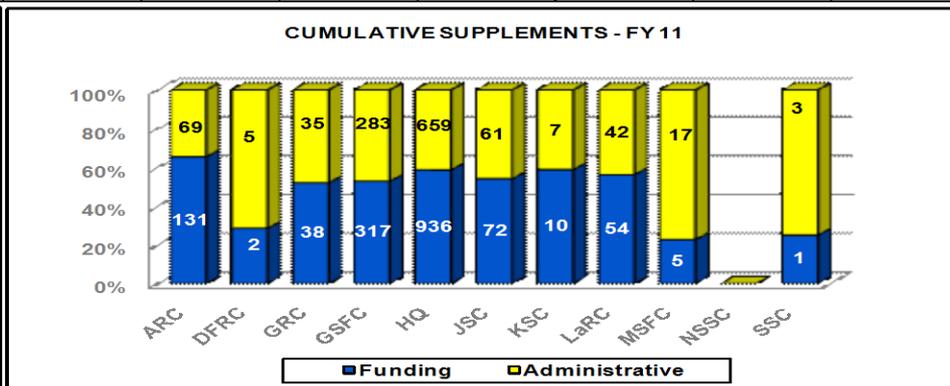
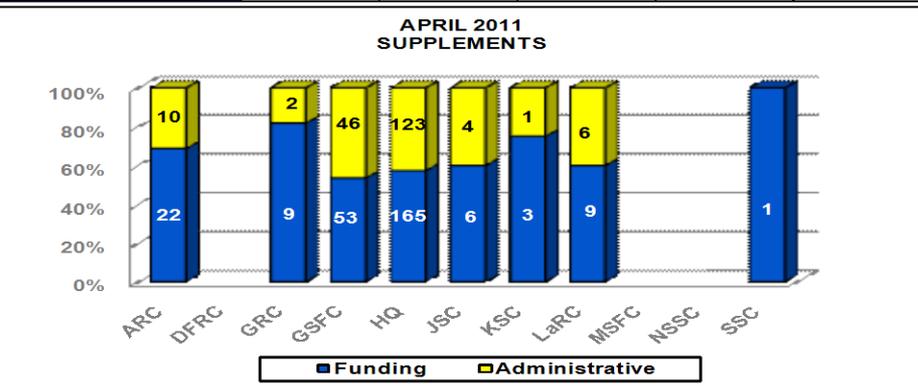
# Procurement Grants & Cooperative Agreements – Supplements

## 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%	99.35%					
<b>Funding YTD</b>	38	328	608	773	1,001	1,298	1,566					
<b>Administrative YTD</b>	57	191	386	549	727	989	1,181					
<b>Cumulative YTD</b>	95	519	994	1,322	1,728	2,287	2,747					

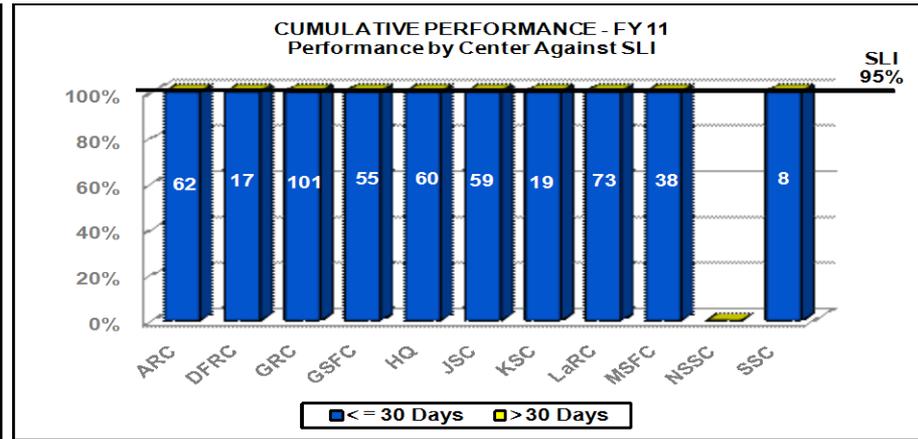
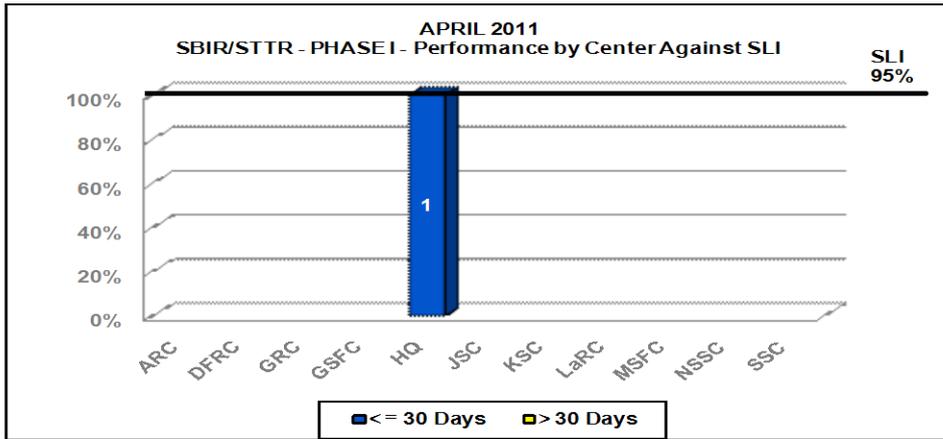


**Assessment:**

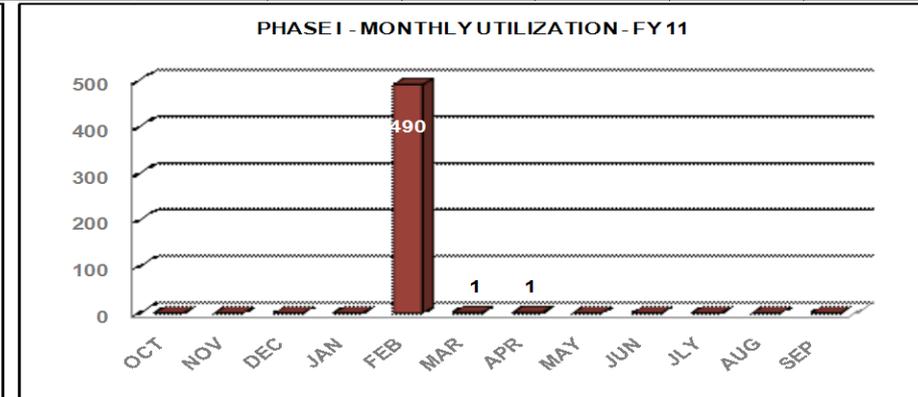
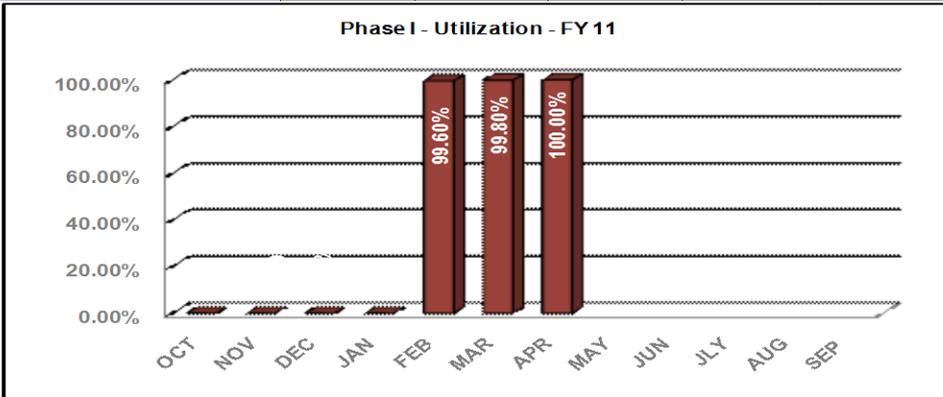
# Procurement SBIR / STTR – PHASE I

## 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	JULY	AUG	SEP
95%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%					
<b>Phase I % Complete</b>	0	0	0	0	99.6%	99.8%	100.0%					
<b>Cumulative YTD</b>	0	0	0	0	490	491	492					



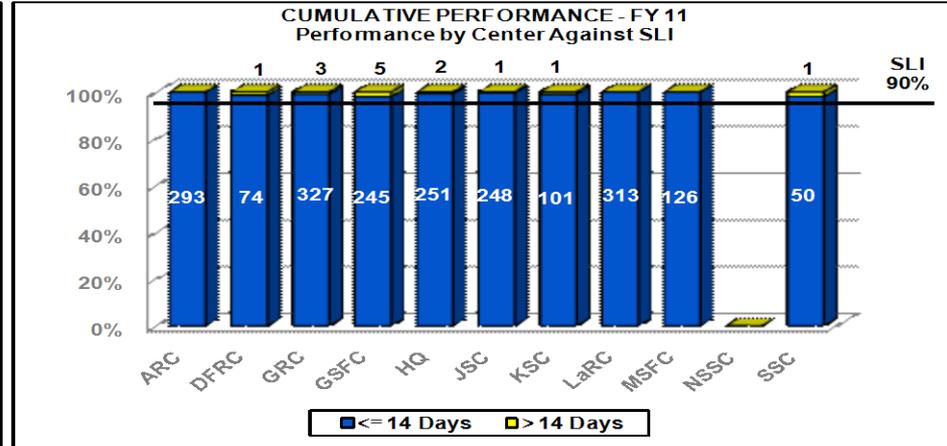
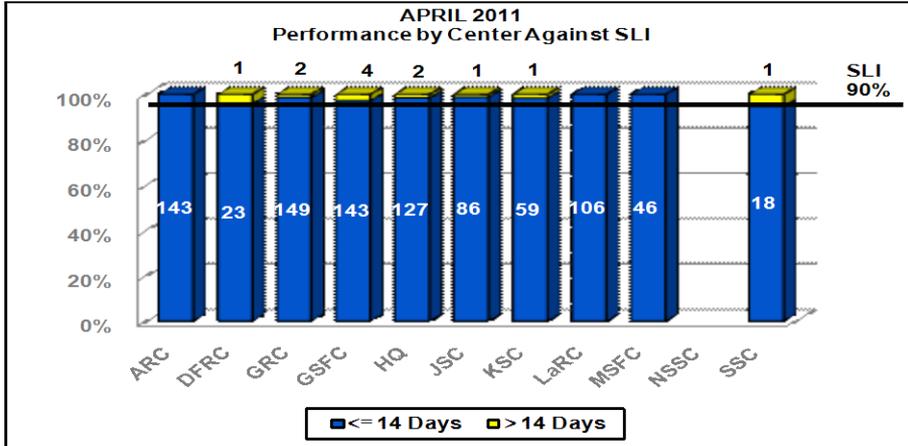
**Assessment:**

# Procurement

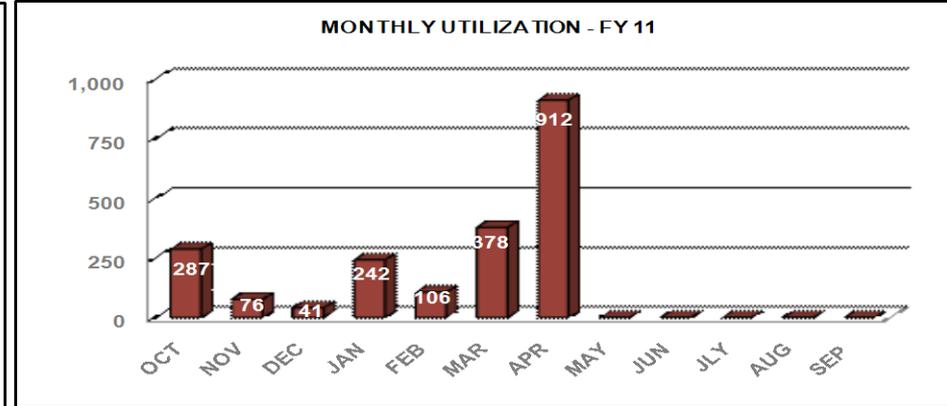
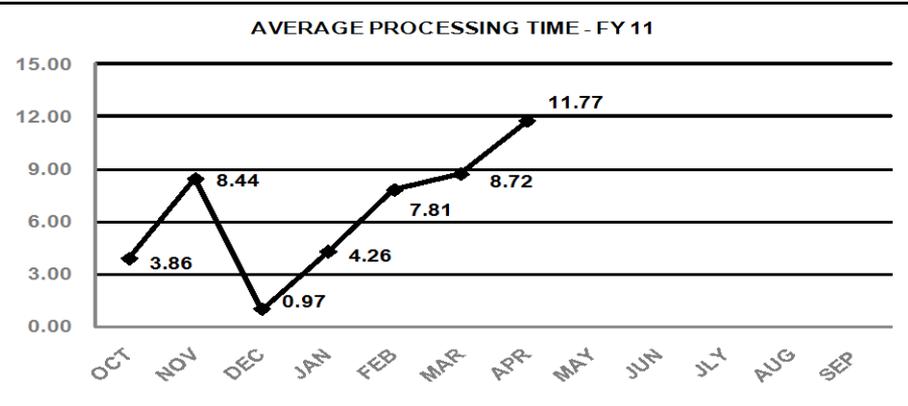
## Unilateral SBIR / STTR – Funding Modifications

### 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%	98.68%					
<b>Cumulative YTD</b>	287	363	404	646	752	1130	2042					

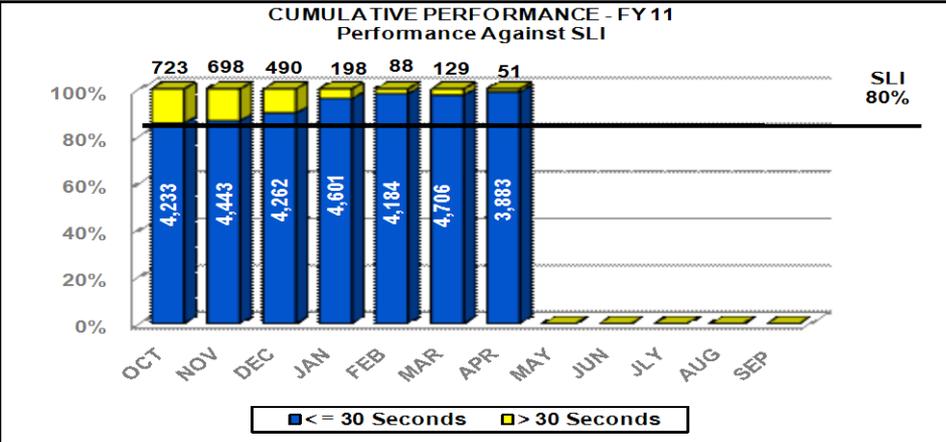
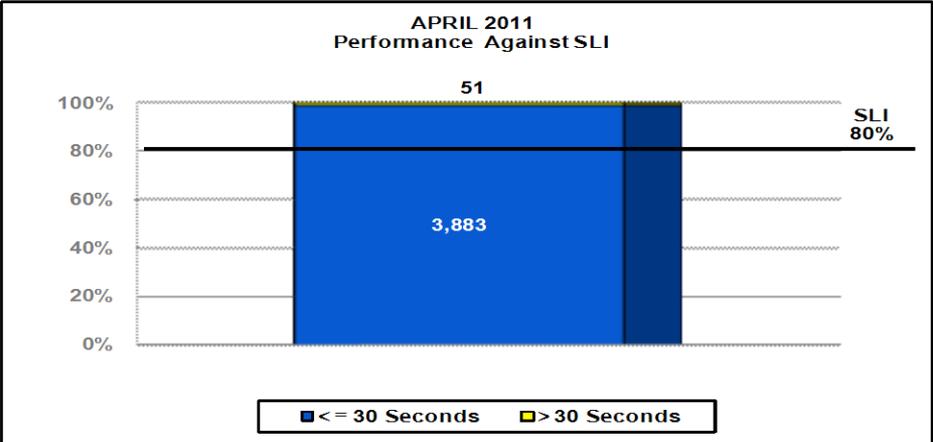


**Assessment:**

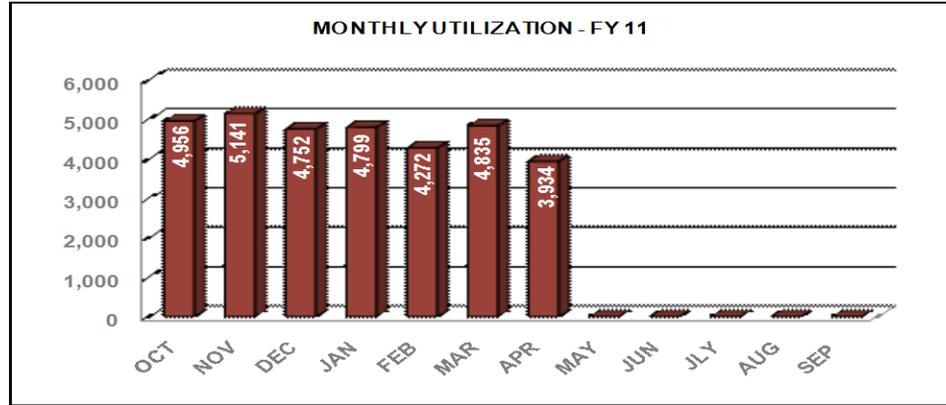
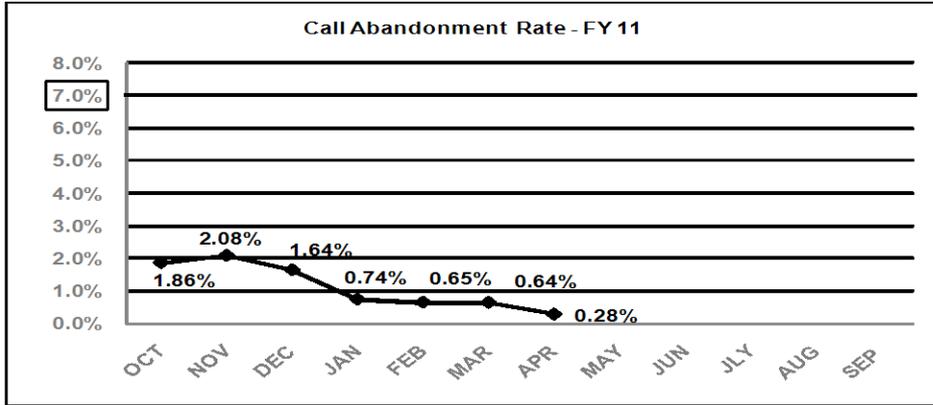
# Customer Contact Center Average Speed of Answer

## 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%	98.70%					
<b>Cumulative YTD</b>	4,956	10,097	14,849	19,648	23,920	28,755	32,689					

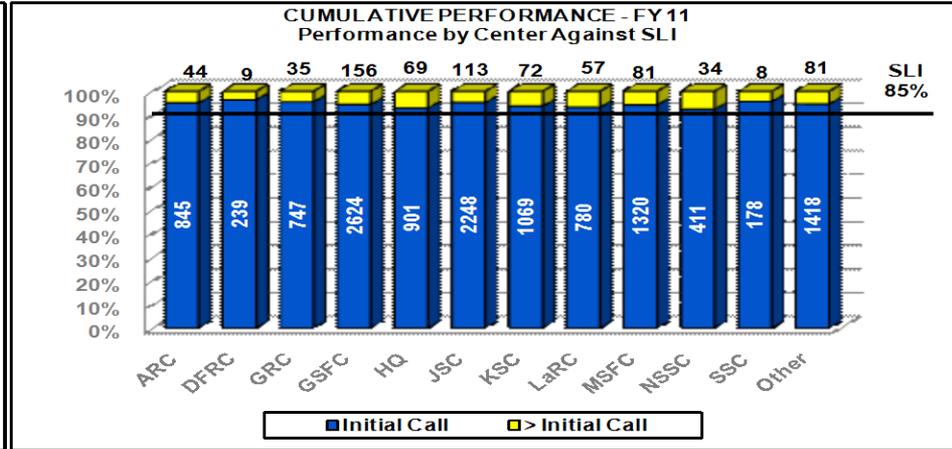
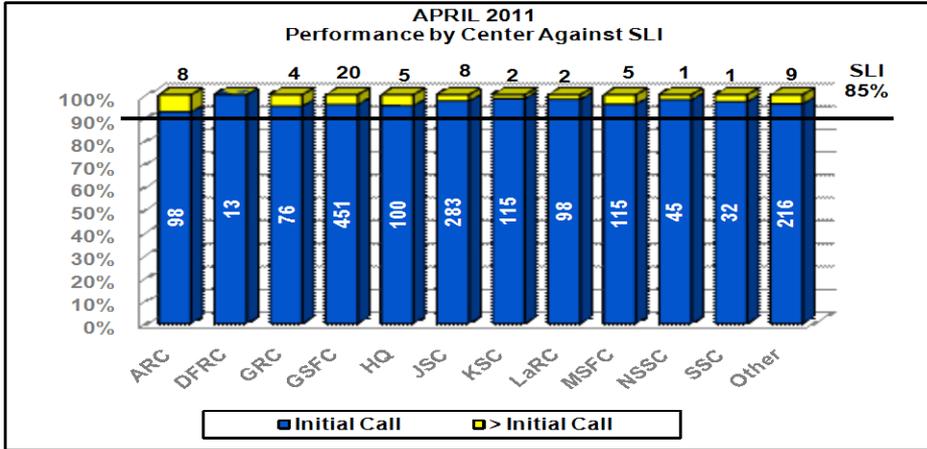


**Assessment:**

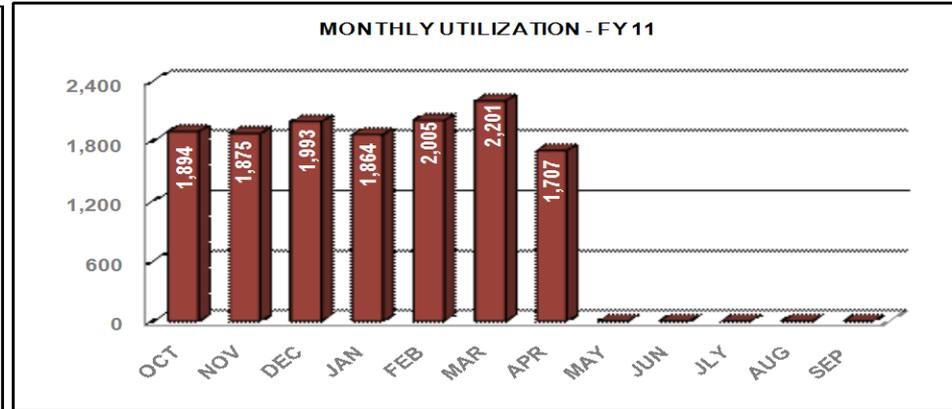
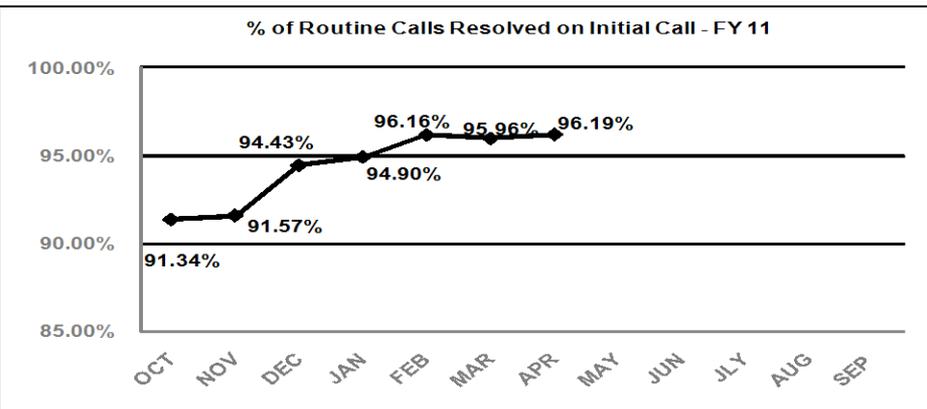
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 10

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



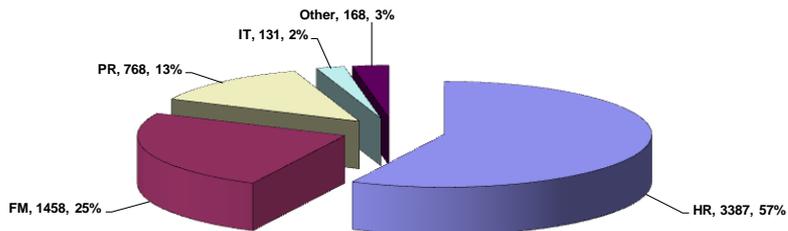
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	91.34%	91.57%	94.43%	94.90%	96.16%	95.96%	96.19%					
<b>Cumulative YTD</b>	1,894	3,769	5,762	7,626	9,631	11,832	13,539					



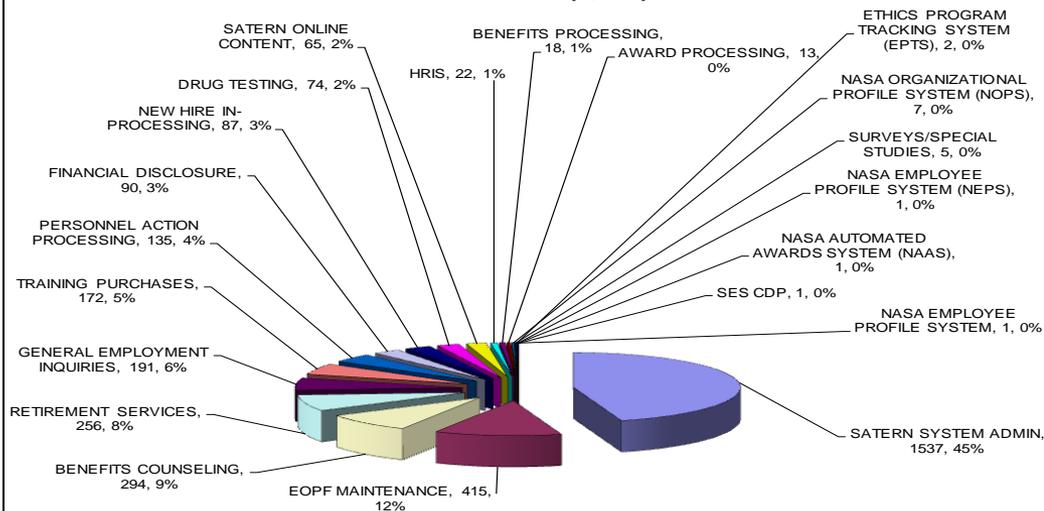
**Assessment:**

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

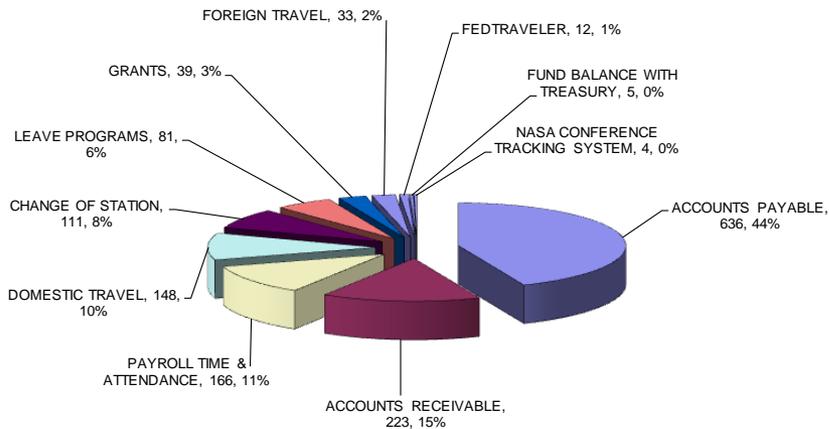
**Customer Inquiries Resolved by Category for April 2011 (5,912)**



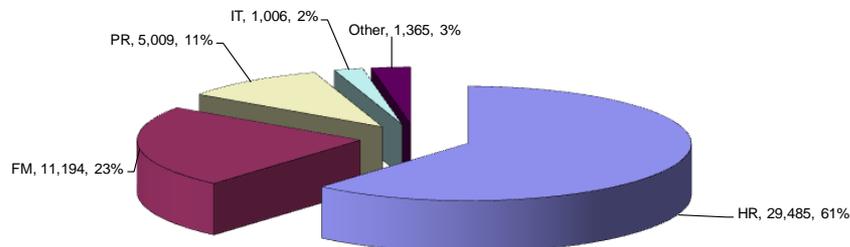
**Customer Inquiries Resolved for April 2011  
Human Resources (3,387)**



**Customer Inquiries Resolved for April 2011  
Financial Management (1,458)**



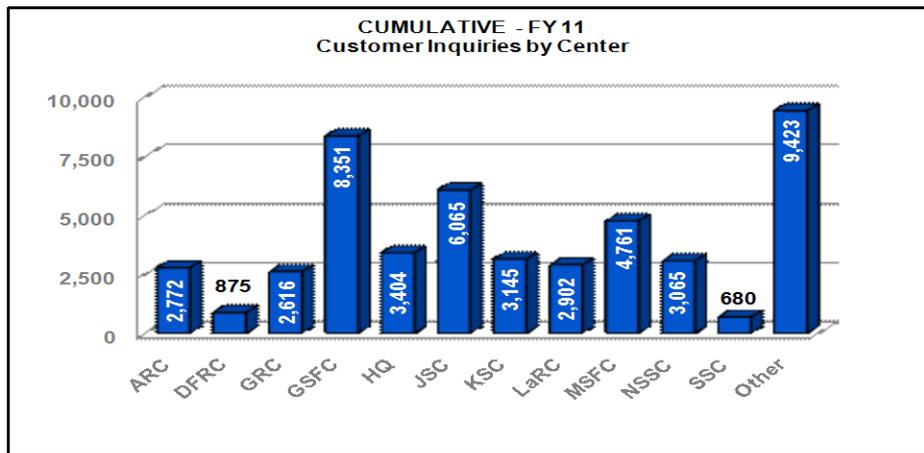
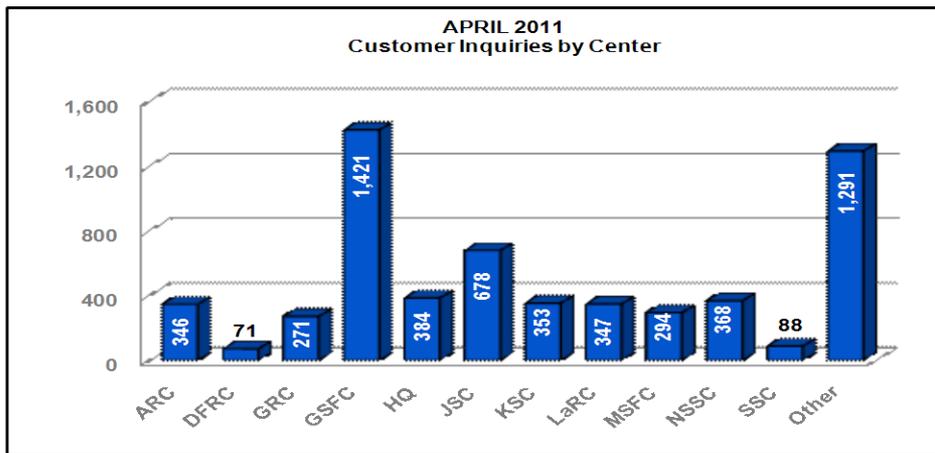
**Customer Inquiries Resolved by Category  
Cumulative FY11 (48,059)**



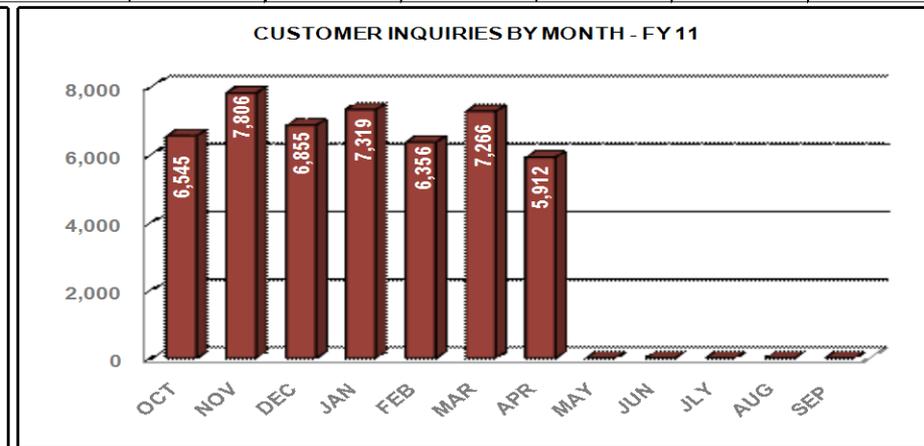
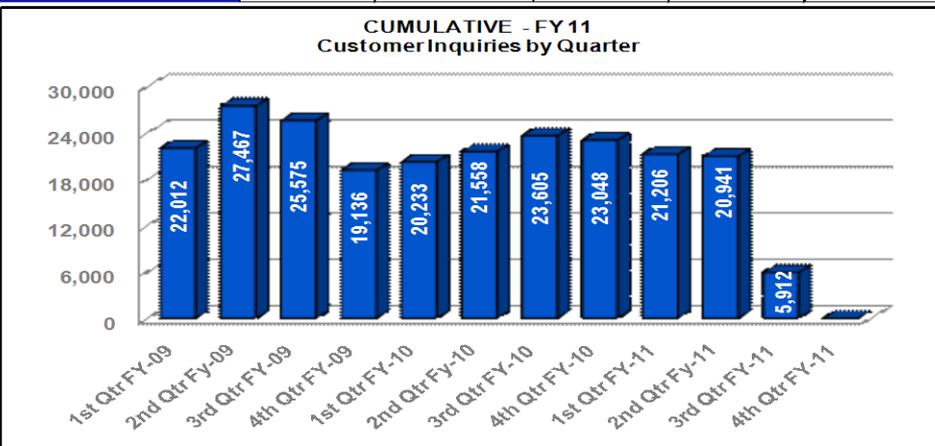
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 11

Customer Inquiries Resolved by Center



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



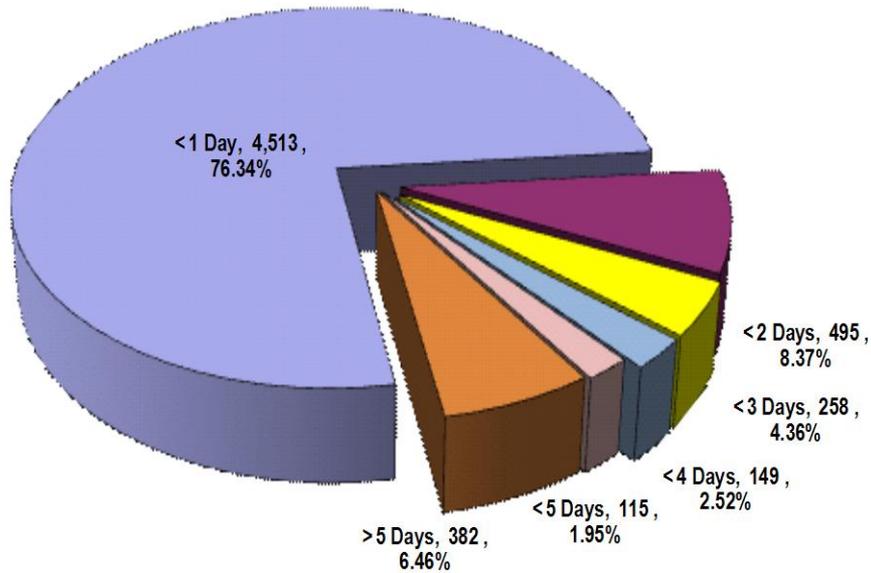
**Assessment:**

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

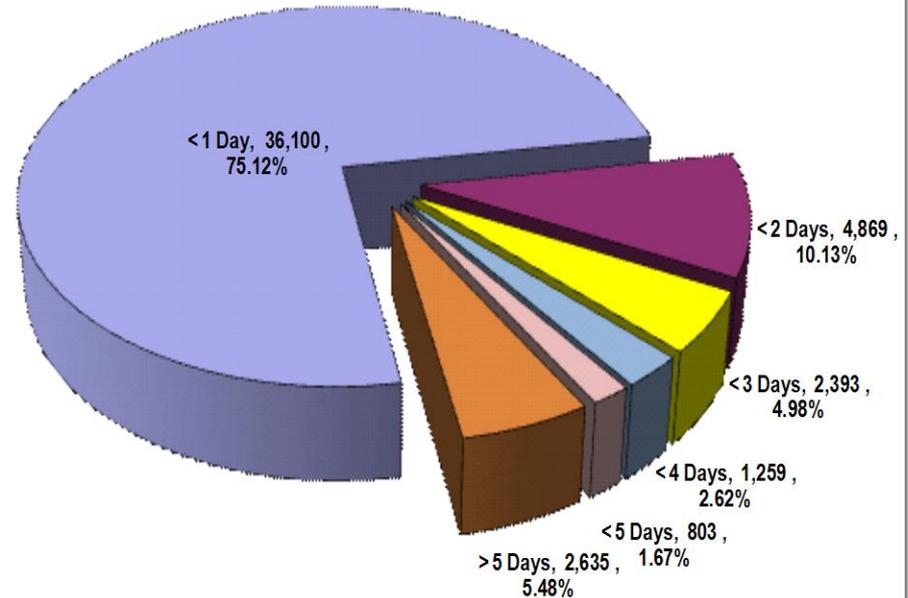
## Service Level Indicator:

### Customer Inquiries (Resolution by Days)

APRIL 2011 - Total - 5,912

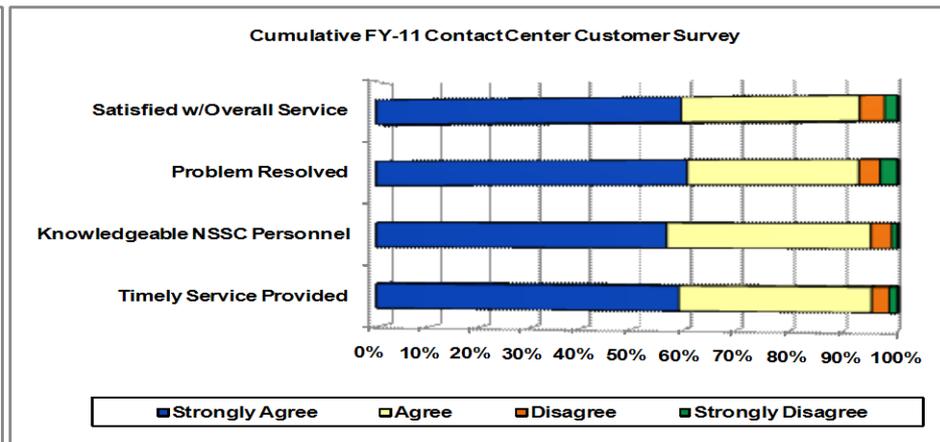
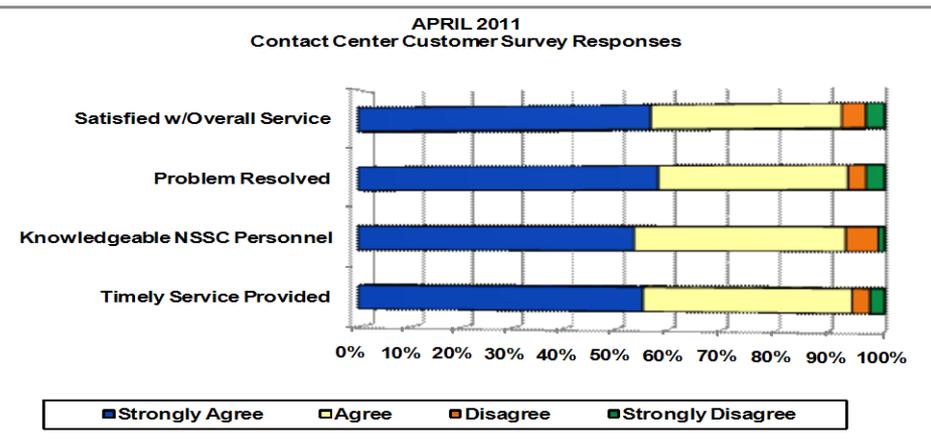
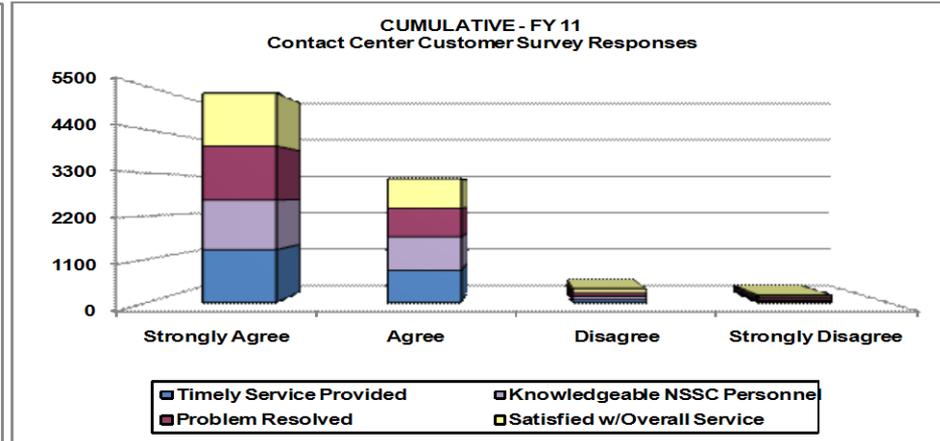
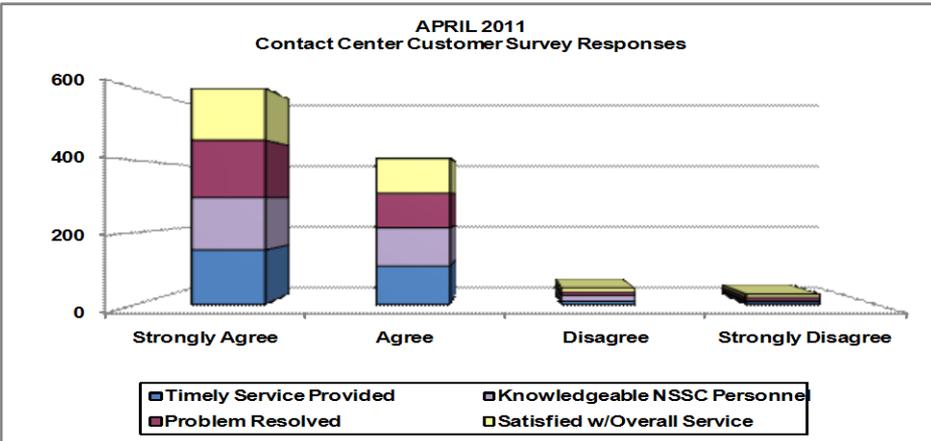


Cumulative FY 11 - Customer Inquiries - Resolved - 48,059



# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 11

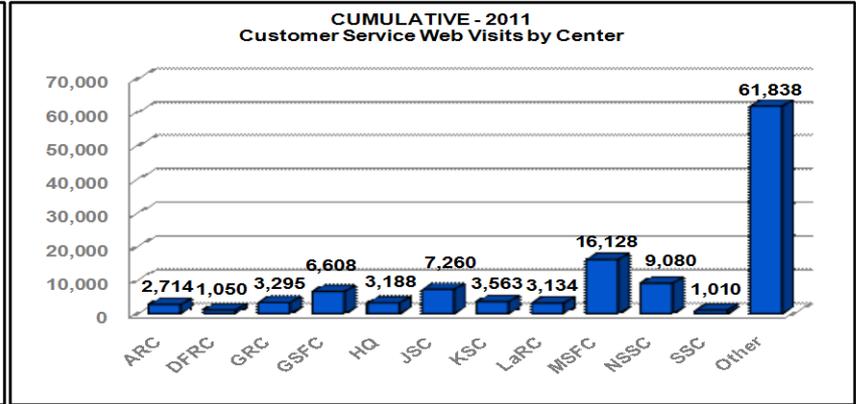
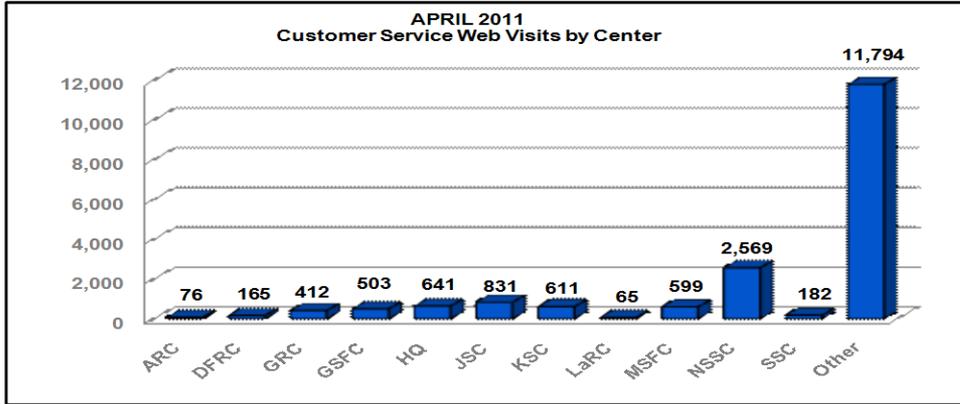


**Assessment:** 94.14% of the randomly selected customers responded that Timely Service was provided; 93.01% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 93.41% of randomly selected customers thought that their problem was resolved to their satisfaction; 92.25% of the randomly selected customers were satisfied with the overall service of the NSSC.

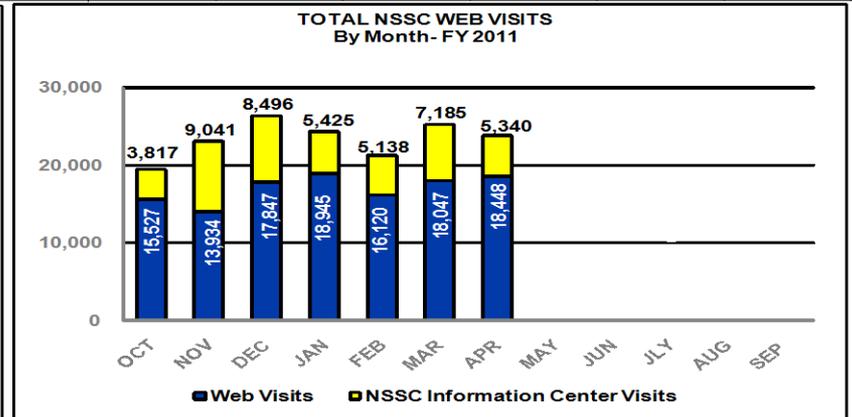
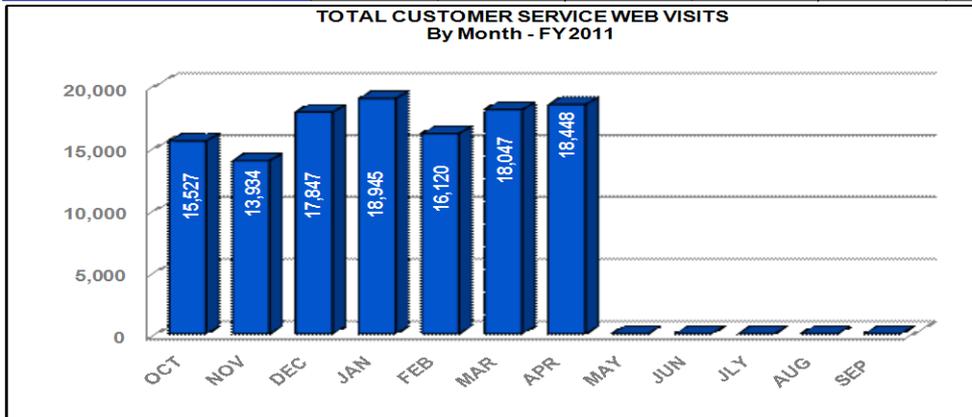
# Customer Service Web Visits By Center

## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



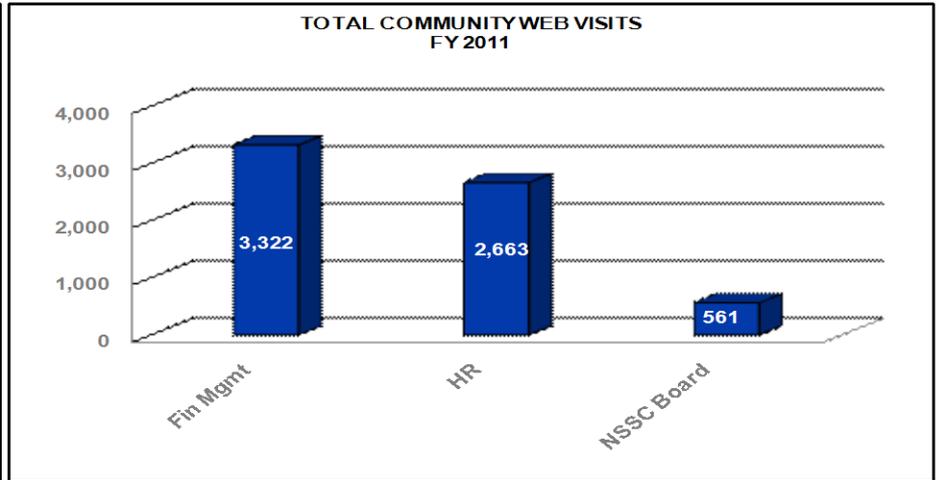
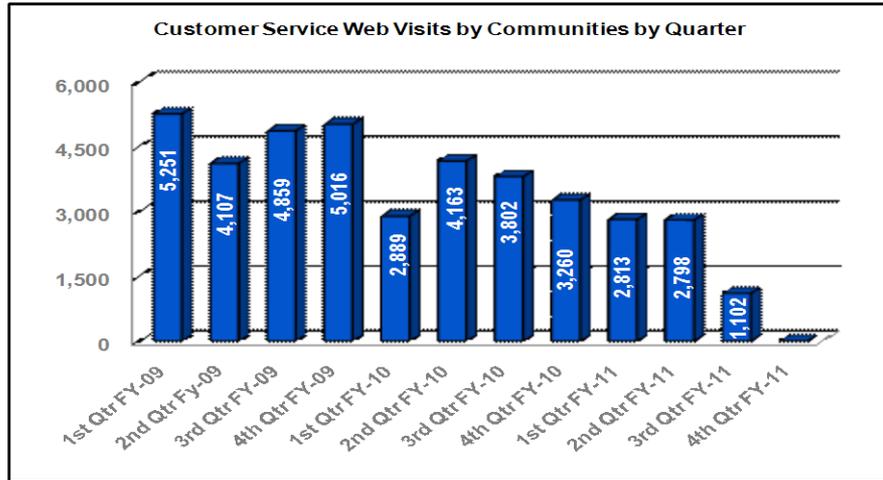
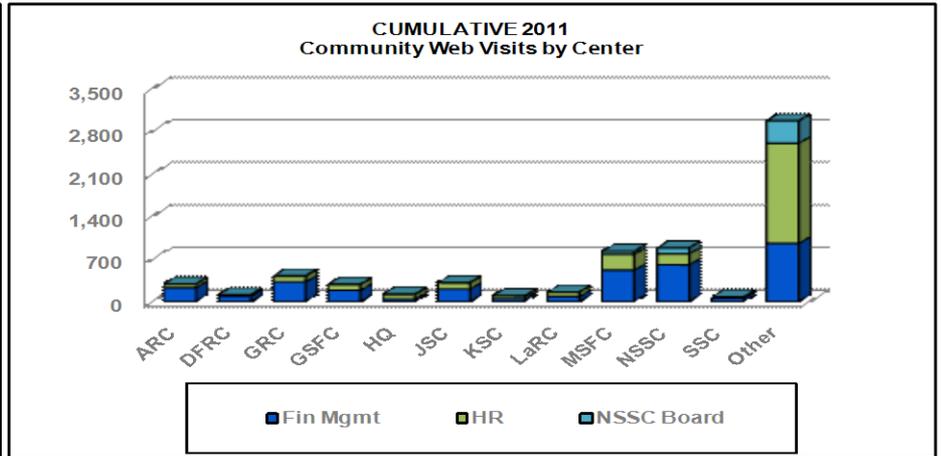
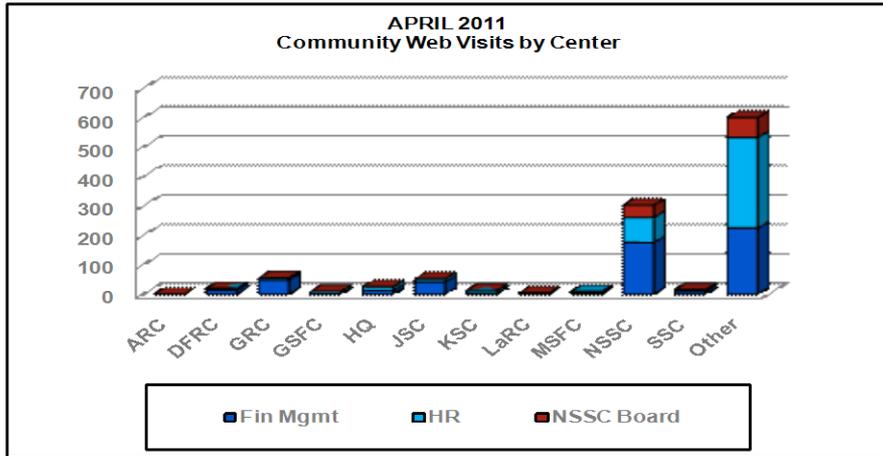
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
99.95%	99.96%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%					
<b>Cumulative YTD - Customer Web Visits</b>	15,527	29,461	47,308	66,253	82,373	100,420	118,868					
<b>Cumulative YTD - NSSC Information Center Visits</b>	3,817	12,858	21,354	26,779	31,917	39,102	44,442					



Assessment:

# Customer Service Web Site Communities Visits By Center

## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

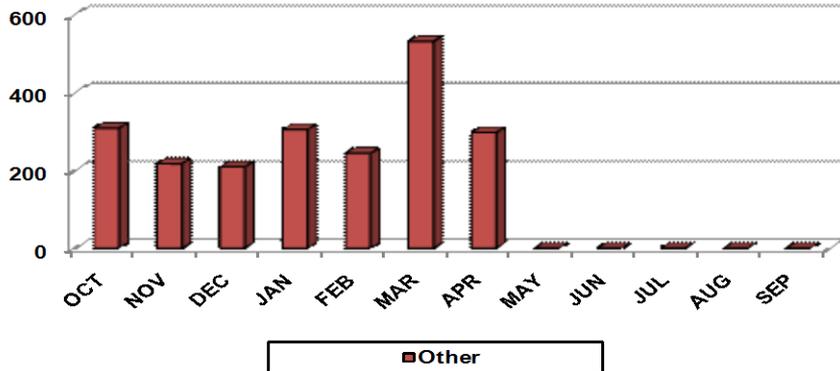


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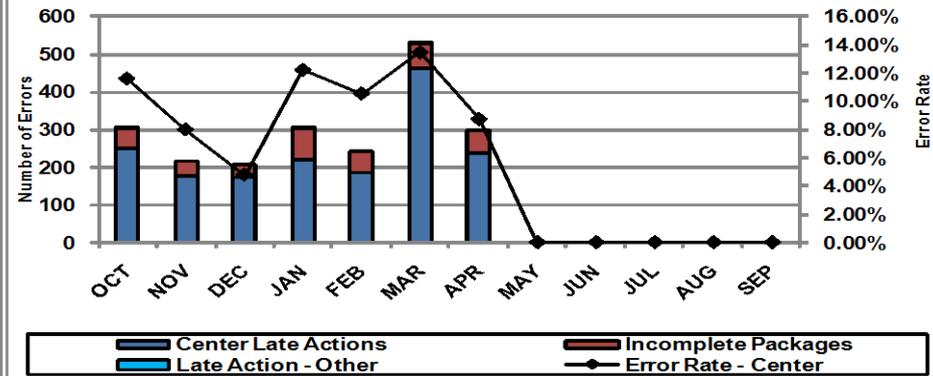
# Quality Measurements Personnel Action Processing

## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11

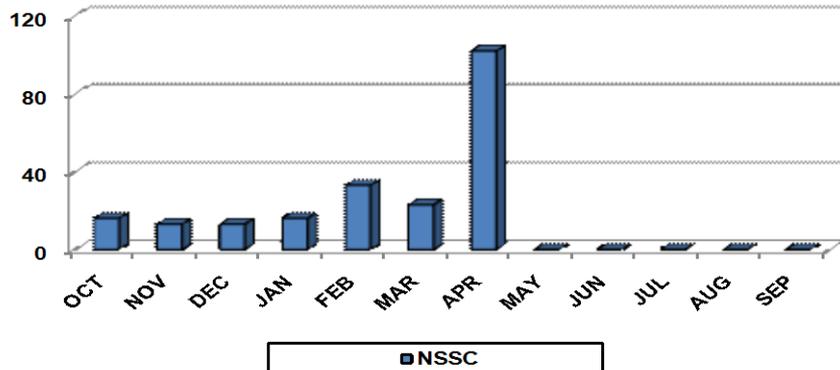
Personnel Action Processing - FY 11  
Failure By Month



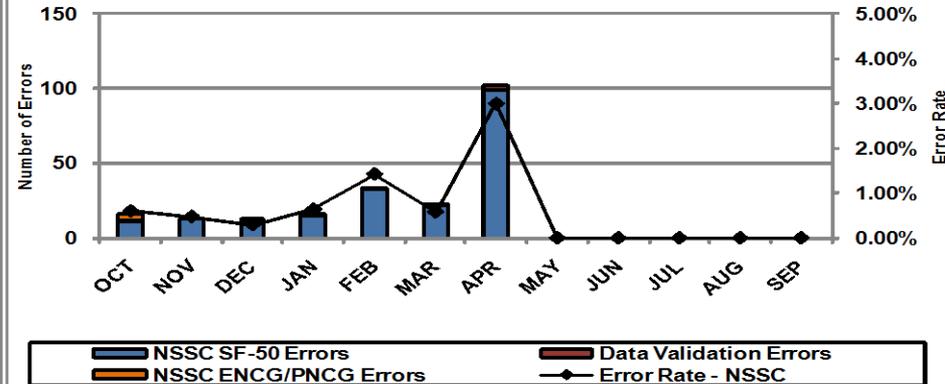
Personnel Action Processing - FY 11  
Failure by Type



Personnel Action Processing - FY 11  
Failure By Month



Personnel Action Processing - FY 11  
Failure by Type



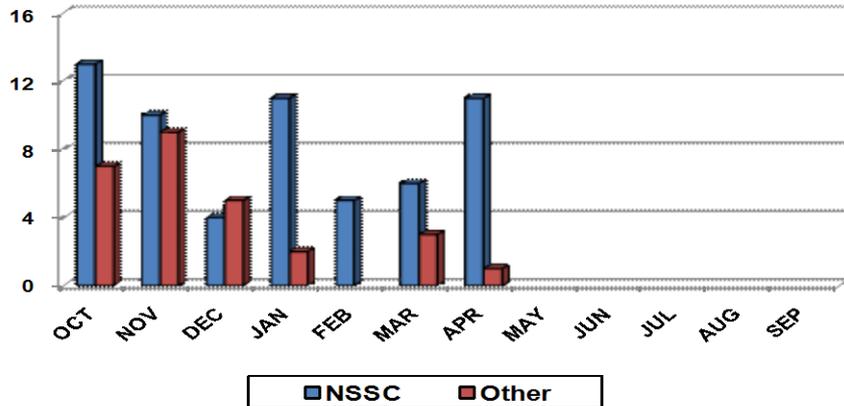
### Assessment:

During the reporting period a project was completed to correct Premium Class Code errors which occurred during the period of 2004 to present. These numbers are reflected in the totals for Accuracy and Retro Actions.

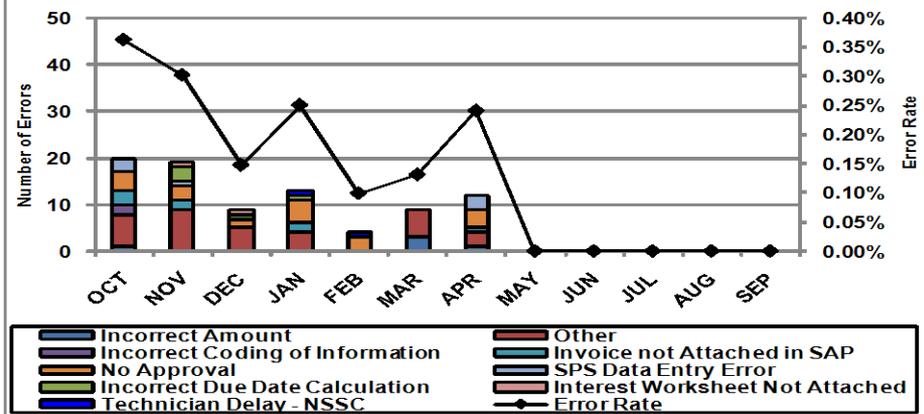
# Quality Measurements Accounts Payable & Customer Contact Center

## QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11

Accounts Payable - FY 11  
Voucher Failure By Month

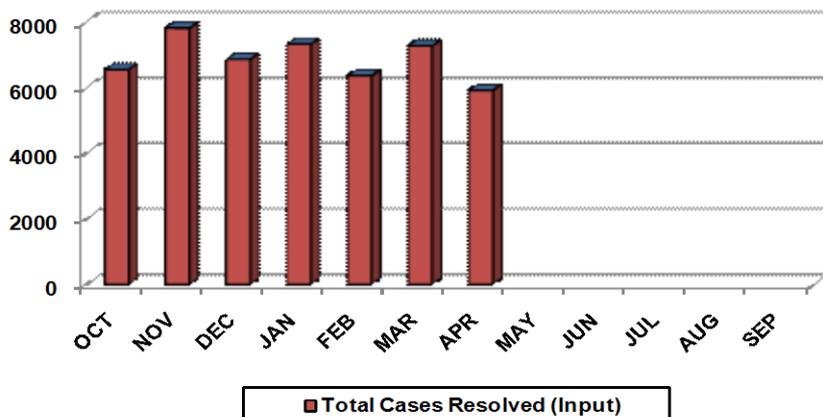


Accounts Payable - FY 11  
Voucher Failure By Type

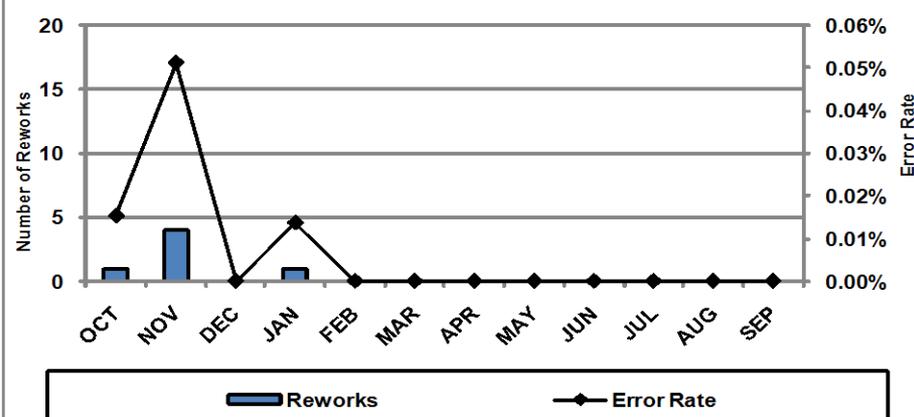


## QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11

Customer Contact Center - FY 11  
Total Cases Resolved



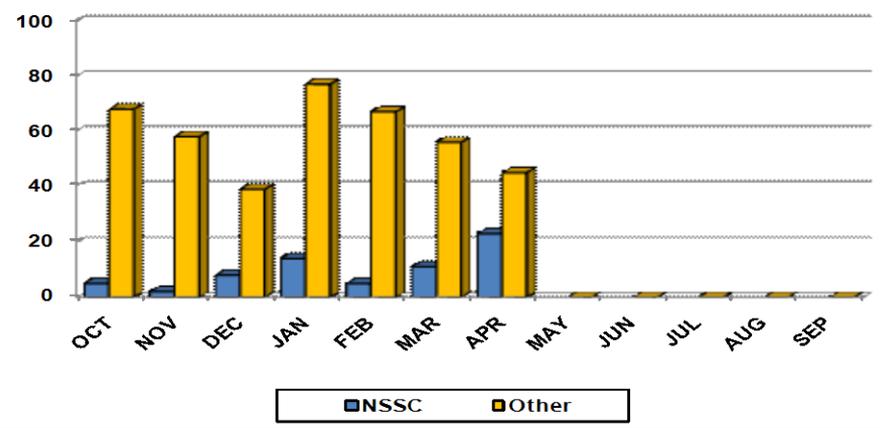
Customer Contact Center - FY 11  
Reworks and Error Rate



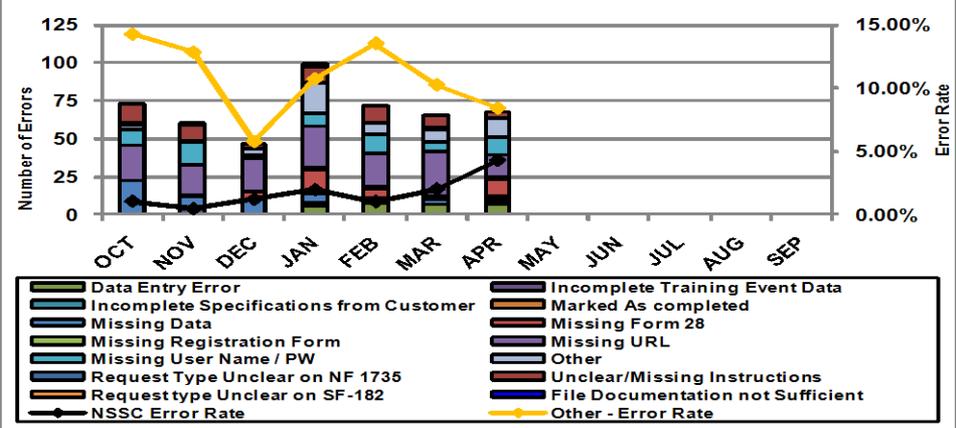
# Quality Measurements Training Purchases & Payroll Processing

## QUALITY MEASUREMENTS - External Training Purchases - FY 11

External Training Purchases - FY 11  
Failure By Month

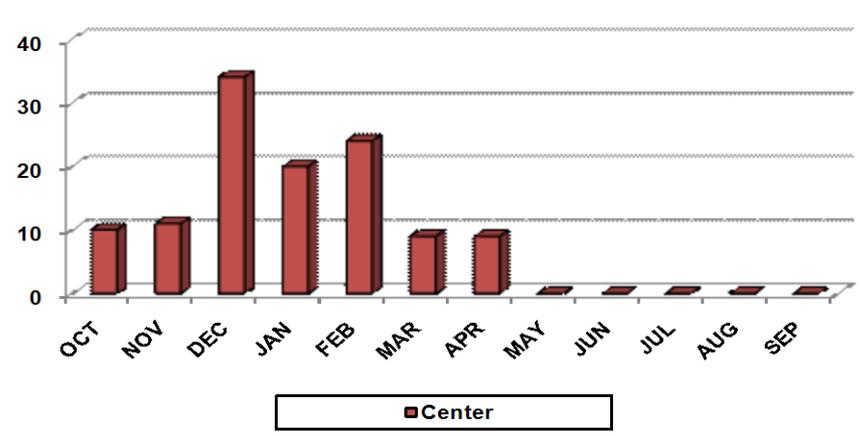


External Training Purchases - FY 11  
Failure By Type

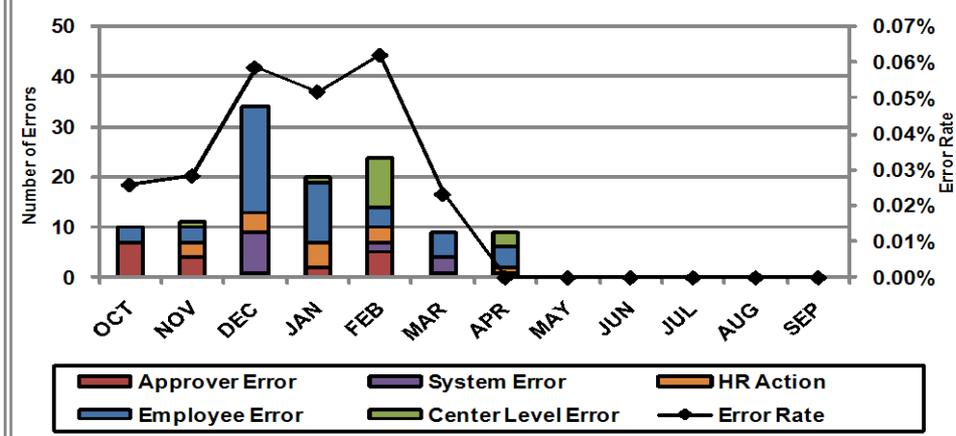


## QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11

Payroll Processing - FY 11  
Failure By Month

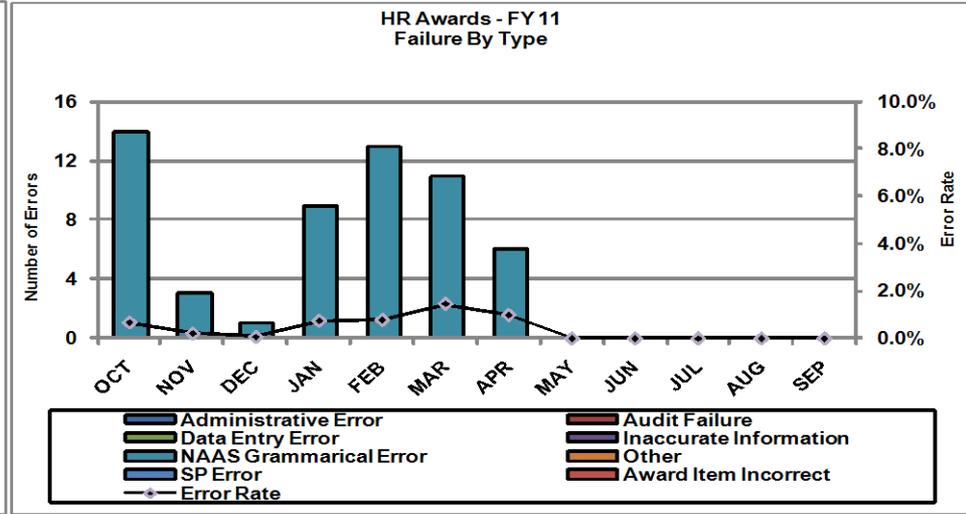
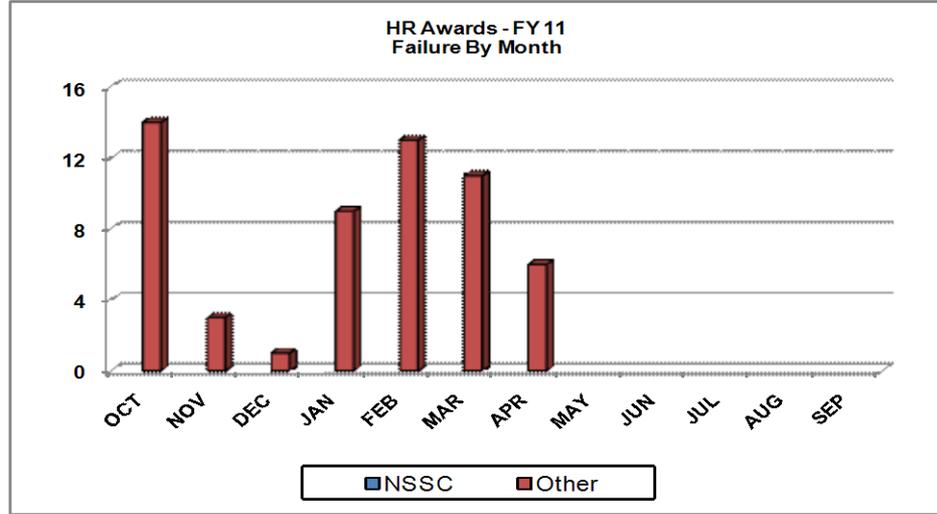


Payroll Processing - FY 11  
Failure by Type

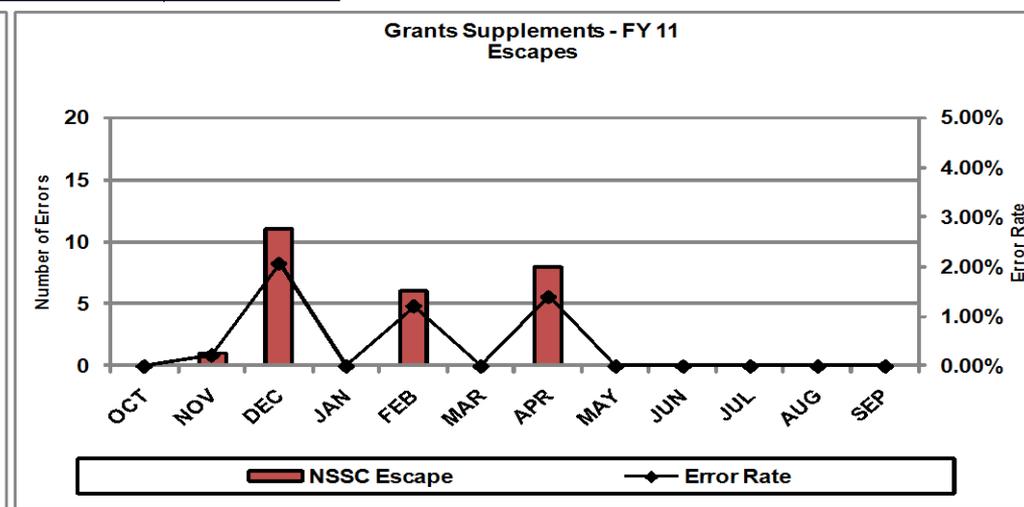
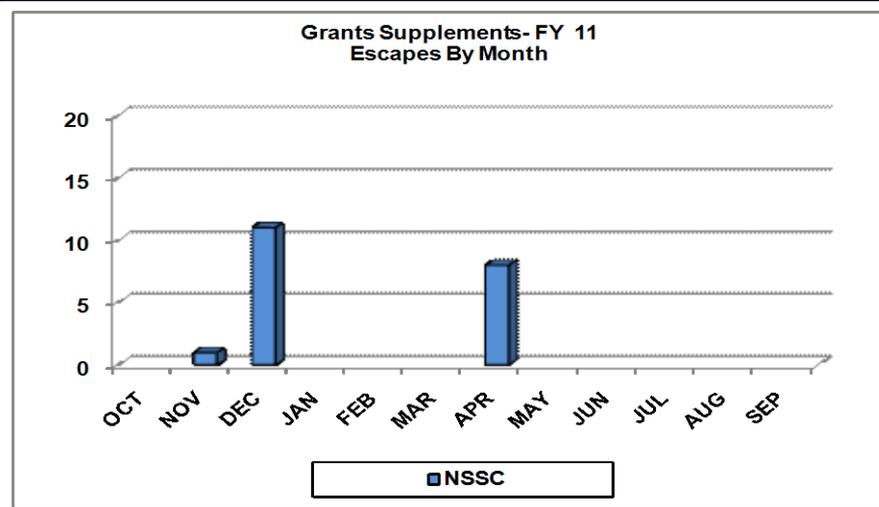


# Quality Measurements HR Awards & Grants / Supplements

## QUALITY MEASUREMENTS - HR AWARDS - FY 11

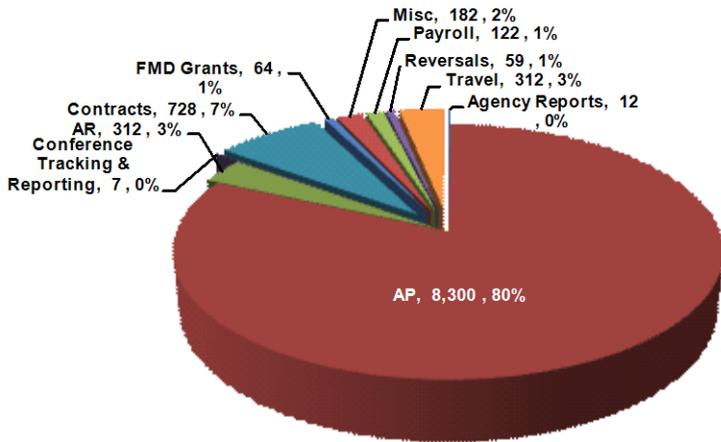


## QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 11

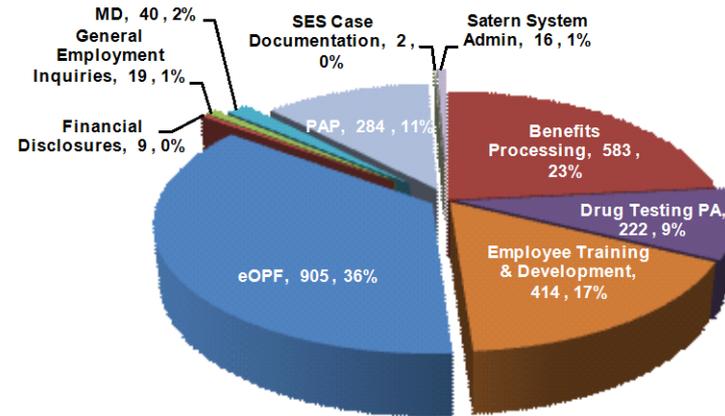


# Document Imaging Documents Processed (By Category and Type)

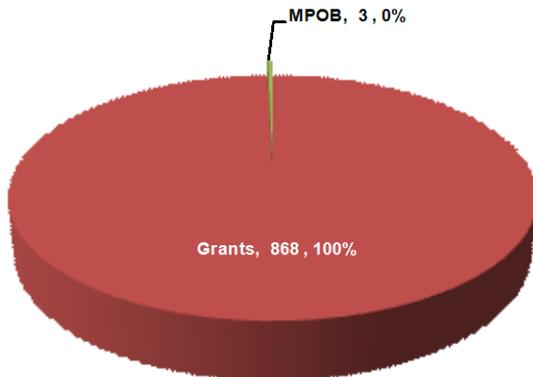
**Financial Management  
April 2011**



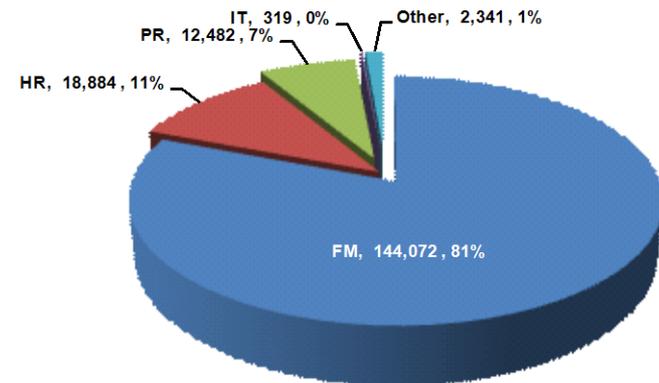
**Human Resources  
April 2011**



**Procurement  
April 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	5,867	45,787	44,025	49%	\$13,489,378	\$881,198	\$6,877,011	\$6,612,367	49%	\$6,985,120	\$108,109
Accounts Receivable	\$71.88	35,717	3,650	27,566	8,151	23%	\$2,567,256	\$262,354	\$1,981,381	\$585,875	23%	\$1,320,393	-660,988
Payroll/ Time & Attendance Processing	\$78.87	17,592	1,466	10,262	7,330	42%	\$1,387,593	\$115,633	\$809,429	\$578,164	42%	\$575,763	-103,667
FBWT/224	\$11.04	179,333	13,301	96,981	82,352	46%	\$1,980,358	\$146,882	\$1,070,952	\$909,406	46%	\$1,020,089	-50,863
Domestic Travel Services	\$30.56	67,772	5,172	33,639	34,133	50%	\$2,071,434	\$158,081	\$1,028,167	\$1,043,266	50%	\$1,062,440	\$34,272
PCS, Foreign, and ETDY Travel	\$354.87	6,017	388	3,325	2,692	45%	\$2,135,249	\$137,689	\$1,179,941	\$955,308	45%	\$1,066,310	-113,631
PCS & ETDY Relocation Assistance	\$2,019.49	303	30	163	140	46%	\$611,905	\$60,585	\$329,177	\$282,728	46%	\$313,467	-15,710
Conference Reporting	\$14.57	17,592	1,466	10,262	7,330	42%	\$256,273	\$21,356	\$149,492	\$106,780	42%	\$130,346	-19,146
<b>Financial Management</b>	-	-	-	-	-	-	<b>-\$24,499,445</b>	<b>\$1,783,777</b>	<b>\$13,425,551</b>	<b>\$11,073,895</b>	<b>45%</b>	<b>\$12,603,927</b>	<b>-821,624</b>
Support to Personnel Programs	\$153.16	17,592	1,466	10,262	7,330	42%	\$2,694,413	\$224,534	\$1,571,741	\$1,122,672	42%	\$1,370,442	-201,299
Employment Development and Training	\$137.79	17,592	1,466	10,262	7,330	42%	\$2,424,089	\$202,007	\$1,414,052	\$1,010,037	42%	\$1,232,949	-181,103
Employee Benefits	\$208.17	17,592	1,466	10,262	7,330	42%	\$3,662,226	\$305,186	\$2,136,299	\$1,525,928	42%	\$1,862,695	-273,604
HR & Training Information Systems	\$143.20	17,592	1,466	10,262	7,330	42%	\$2,519,243	\$209,937	\$1,469,559	\$1,049,685	42%	\$1,281,347	-188,212
eOPF Recordkeeping	\$65.87	17,592	1,466	10,262	7,330	42%	\$1,158,786	\$96,566	\$675,959	\$482,828	42%	\$589,386	-86,573
Personnel Action Processing	\$69.90	31,056	3,392	21,700	9,356	30%	\$2,170,865	\$237,106	\$1,516,865	\$653,999	30%	\$1,114,545	-402,320
SES Case Documentation	\$8,457.37	43	0	16	27	63%	\$363,667	0	\$135,318	\$228,349	63%	\$183,066	\$47,748
Financial Disclosure Processing	\$38.45	9,878	411	10,014	-136	-1	\$379,835	\$15,804	\$385,064	-5,230	-1	\$195,085	-189,979
On Line Course Management	\$77.44	5,674	252	1,726	3,948	70%	\$439,414	\$19,516	\$133,667	\$305,746	70%	\$323,970	\$190,302
<b>Human Resources</b>	-	-	-	-	-	-	<b>-\$15,812,538</b>	<b>\$1,310,656</b>	<b>\$9,438,523</b>	<b>\$6,374,014</b>	<b>40%</b>	<b>\$8,153,484</b>	<b>-1,285,039</b>
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	10,262	7,330	42%	\$1,496,849	\$124,737	\$873,162	\$623,687	42%	\$761,333	-111,829
Agency Contracting Support	\$69.38	17,592	1,466	10,262	7,330	42%	\$1,220,562	\$101,713	\$711,994	\$508,567	42%	\$620,807	-91,188
Grants Award	\$2,124.40	2,050	115	501	1,549	76%	\$4,355,014	\$244,306	\$1,064,323	\$3,290,691	76%	\$2,073,382	\$1,009,060
Grants Administration	\$995.59	3,366	268	1,566	1,800	53%	\$3,351,140	\$266,817	\$1,559,086	\$1,792,053	53%	\$1,612,220	\$53,134
SBIR/ STTR Award	\$2,124.40	481	1	492	-11	-2	\$1,021,835	\$2,124	\$1,045,203	-23,368	-2	\$532,160	0
SBIR/ STTR Admin	\$995.59	256	913	2,042	-1,786	-698	\$254,770	\$908,969	\$2,032,985	-1,778,115	-698	\$134,061	-1,898,923
Offsite Training Purchases Transaction Fee	\$93.93	9,504	523	3,794	5,710	60%	\$892,701	\$49,125	\$356,367	\$536,334	60%	\$468,857	\$112,491
Offsite Training Purchases Cancellations	\$93.93	0	31	198	-198	0%	0	\$2,912	\$18,598	-18,598	0	\$0	-18,598
Onsite Training Purchases Transaction Fee	\$694.44	594	42	328	266	45%	\$412,499	\$29,167	\$227,778	\$184,722	45%	\$206,999	-20,778
<b>Procurement</b>	-	-	-	-	-	-	<b>-\$13,005,469</b>	<b>\$1,729,870</b>	<b>\$7,889,496</b>	<b>\$5,115,973</b>	<b>39%</b>	<b>\$6,409,819</b>	<b>-1,479,677</b>
Agency Seat Management	\$57.09	42,345	3,529	24,701	17,644	42%	\$2,417,516	\$201,460	\$1,410,218	\$1,007,298	42%	\$1,425,562	\$15,344
Enterprise License Management	\$4.72	177,450	14,787	103,512	73,937	42%	\$836,775	\$69,731	\$488,119	\$348,656	42%	\$486,376	-1,742
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	\$462,089	\$462,089
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	\$116,812	\$116,812
<b>Agency Services</b>	-	-	-	-	-	-	<b>-\$4,245,687</b>	<b>\$271,191</b>	<b>\$1,898,336</b>	<b>\$2,347,351</b>	<b>55%</b>	<b>\$2,490,839</b>	<b>\$592,503</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>16,372,085</b>	<b>938,238</b>	<b>9,363,566</b>	<b>7,008,519</b>	<b>43%</b>	<b>\$16,372,085</b>	<b>\$938,238</b>	<b>\$9,363,566</b>	<b>\$7,008,519</b>	<b>43%</b>	<b>\$9,425,517</b>	<b>\$61,951</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>-\$73,935,224</b>	<b>\$6,033,732</b>	<b>\$42,015,472</b>	<b>\$31,919,752</b>	<b>43%</b>	<b>\$39,083,587</b>	<b>-2,931,885</b>

## All Centers

	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	\$57,563,139	0	57,563,139	29,658,070	110%	\$27,905,069	-2,993,836
Training Purchases \$	\$16,372,085	0	16,372,085	9,425,517	99%	\$6,946,568	\$61,951
<b>FY11 Total</b>	<b>\$73,935,224</b>	<b>0</b>	<b>73,935,224</b>	<b>39,083,587</b>	<b>108%</b>	<b>\$34,851,637</b>	<b>-2,931,885</b>

# ARC Center Utilization Report

ARC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	5,600	504	3,444	2,156	39%	\$841,096	\$75,699	\$517,274	\$323,822	39%	\$460,837	-56,437
Accounts Receivable	\$71.88	5,700	608	4,141	1,559	27%	\$409,703	\$43,702	\$297,646	\$112,057	27%	\$224,477	-73,169
Payroll/ Time & Attendance Processing	\$78.87	1,174	98	685	489	42%	\$92,568	\$7,714	\$53,998	\$38,570	42%	\$50,718	-3,280
FBWT/224	\$11.04	13,755	1,305	8,562	5,193	38%	\$151,895	\$14,411	\$94,549	\$57,346	38%	\$83,224	-11,326
Domestic Travel Services	\$30.56	5,500	423	2,641	2,859	52%	\$168,106	\$12,929	\$80,721	\$87,385	52%	\$92,105	\$11,384
PCS, Foreign, and ETDY Travel	\$354.87	355	35	218	137	39%	\$125,979	\$12,420	\$77,362	\$48,617	39%	\$69,024	-8,338
PCS & ETDY Relocation Assistance	\$2,019.49	18	2	9	9	50%	\$36,351	\$4,039	\$18,175	\$18,175	50%	\$19,917	\$1,741
Conference Reporting	\$14.57	1,174	98	685	489	42%	\$17,096	\$1,425	\$9,973	\$7,123	42%	\$9,367	-606
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,842,794</b>	<b>\$172,338</b>	<b>\$1,149,698</b>	<b>\$693,096</b>	<b>38%</b>	<b>\$1,009,669</b>	<b>-140,030</b>
Support to Personnel Programs	\$153.16	1,174	98	685	489	42%	\$179,748	\$14,979	\$104,853	\$74,895	42%	\$98,484	-6,369
Employment Development and Training	\$137.79	1,174	98	685	489	42%	\$161,714	\$13,476	\$94,333	\$67,381	42%	\$88,603	-5,730
Employee Benefits	\$208.17	1,174	98	685	489	42%	\$244,312	\$20,359	\$142,516	\$101,797	42%	\$133,859	-8,657
HR & Training Information Systems	\$143.20	1,174	98	685	489	42%	\$168,062	\$14,005	\$98,036	\$70,026	42%	\$92,081	-5,955
eOPF Recordkeeping	\$65.87	1,174	98	685	489	42%	\$77,304	\$6,442	\$45,094	\$32,210	42%	\$42,355	-2,739
Personnel Action Processing	\$69.90	2,500	160	1,051	1,449	58%	\$174,754	\$11,184	\$73,467	\$101,287	58%	\$95,748	\$22,281
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$13,901	\$5,444
Financial Disclosure Processing	\$38.45	735	35	766	-31	-4	\$28,263	\$1,346	\$29,455	-1,192	-4	\$15,485	-13,970
On Line Course Management	\$77.44	0	0	13	-0	0	0	0	\$1,007	-1,007	0	0	-1,007
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,059,530</b>	<b>\$81,792</b>	<b>\$597,218</b>	<b>\$462,312</b>	<b>44%</b>	<b>\$580,517</b>	<b>-16,700</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	685	489	42%	\$99,857	\$8,321	\$58,250	\$41,607	42%	\$54,712	-3,538
Agency Contracting Support	\$69.38	1,174	98	685	489	42%	\$81,425	\$6,785	\$47,498	\$33,927	42%	\$44,613	-2,885
Grants Award	\$2,124.40	100	2	32	68	68%	\$212,440	\$4,249	\$67,981	\$144,459	68%	\$116,396	\$48,415
Grants Administration	\$995.59	213	22	131	82	38%	\$212,060	\$21,903	\$130,422	\$81,638	38%	\$116,188	-14,234
SBIR/ STTR Award	\$2,124.40	83	0	62	21	25%	\$176,325	0	\$131,713	\$44,612	25%	\$96,609	-35,104
SBIR/ STTR Admin	\$995.59	30	144	293	-263	-877	\$29,868	\$143,364	\$291,706	-261,839	-877	\$16,364	-275,342
Offsite Training Purchases Transaction Fee	\$93.93	727	69	446	281	39%	\$68,286	\$6,481	\$41,892	\$26,394	39%	\$37,414	-4,478
Offsite Training Purchases Cancellations	\$93.93	0	6	25	-25	0%	0	\$564	\$2,348	-2,348	0	0	-2,348
Onsite Training Purchases Transaction Fee	\$694.44	15	0	8	7	47%	\$10,417	0	\$5,556	\$4,861	47%	\$5,707	\$152
<b>Procurement</b>	-	-	-	-	-	-	<b>\$890,677</b>	<b>\$191,667</b>	<b>\$777,366</b>	<b>\$113,312</b>	<b>13%</b>	<b>\$488,003</b>	<b>-289,363</b>
Agency Seat Management	\$57.09	1,056	88	616	440	42%	\$60,272	\$5,023	\$35,158	\$25,113	42%	\$33,023	-2,136
Enterprise License Management	\$4.72	6,219	518	3,628	2,591	42%	\$29,328	\$2,444	\$17,108	\$12,220	42%	\$16,069	-1,039
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	\$10,962	\$10,962
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	\$2,771	\$2,771
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$114,665</b>	<b>\$7,467</b>	<b>\$52,266</b>	<b>\$62,399</b>	<b>54%</b>	<b>\$62,825</b>	<b>\$10,559</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>945,000</b>	<b>54,602</b>	<b>673,454</b>	<b>271,546</b>	<b>29%</b>	<b>\$945,000</b>	<b>\$54,602</b>	<b>\$673,454</b>	<b>\$271,546</b>	<b>29%</b>	<b>\$630,000</b>	<b>-43,454</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$4,852,667</b>	<b>\$507,867</b>	<b>\$3,250,002</b>	<b>\$1,602,665</b>	<b>33%</b>	<b>\$2,771,014</b>	<b>-478,988</b>

ARC

	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	\$3,907,667	0	3,907,667	2,141,014	120%	\$1,766,653	-435,534
Training Purchases \$	\$945,000	0	945,000	630,000	107%	\$315,000	-43,454
<b>FY11 Total</b>	<b>\$4,852,667</b>	<b>0</b>	<b>4,852,667</b>	<b>2,771,014</b>	<b>117%</b>	<b>\$2,081,653</b>	<b>-478,988</b>

# DFRC Center Utilization Report

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	3,544	249	2,332	1,212	34%	\$532,294	\$37,399	\$350,256	\$182,037	34%	\$311,515	-38,741
Accounts Receivable	\$71.88	704	110	825	-121	-17	\$50,602	\$7,907	\$59,299	-8,697	-17	\$29,614	-29,685
Payroll/ Time & Attendance Processing	\$78.87	532	44	310	222	42%	\$41,941	\$3,495	\$24,466	\$17,476	42%	\$24,545	\$80
FBWT/224	\$11.04	5,962	477	3,857	2,105	35%	\$65,838	\$5,267	\$42,592	\$23,245	35%	\$38,530	-4,062
Domestic Travel Services	\$30.56	2,000	163	1,038	962	48%	\$61,129	\$4,982	\$31,726	\$29,403	48%	\$35,775	\$4,049
PCS, Foreign, and ETDY Travel	\$354.87	114	7	67	47	41%	\$40,455	\$2,484	\$23,776	\$16,679	41%	\$23,676	-101
PCS & ETDY Relocation Assistance	\$2,019.49	13	0	3	10	77%	\$26,253	0	\$6,058	\$20,195	77%	\$15,364	\$9,306
Conference Reporting	\$14.57	532	44	310	222	42%	\$7,746	\$646	\$4,519	\$3,228	42%	\$4,533	\$15
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$826,259</b>	<b>\$62,180</b>	<b>\$542,693</b>	<b>\$283,566</b>	<b>34%</b>	<b>\$483,553</b>	<b>-59,140</b>
Support to Personnel Programs	\$153.16	532	44	310	222	42%	\$81,441	\$6,787	\$47,508	\$33,934	42%	\$47,662	\$155
Employment Development and Training	\$137.79	532	44	310	222	42%	\$73,271	\$6,106	\$42,741	\$30,529	42%	\$42,880	\$139
Employee Benefits	\$208.17	532	44	310	222	42%	\$110,695	\$9,225	\$64,572	\$46,123	42%	\$64,782	\$210
HR & Training Information Systems	\$143.20	532	44	310	222	42%	\$76,147	\$6,346	\$44,419	\$31,728	42%	\$44,564	\$145
eOPF Recordkeeping	\$65.87	532	44	310	222	42%	\$35,026	\$2,919	\$20,432	\$14,594	42%	\$20,498	\$67
Personnel Action Processing	\$69.90	1,100	37	835	265	24%	\$76,892	\$2,586	\$58,368	\$18,524	24%	\$45,000	-13,368
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$9,899	\$1,442
Financial Disclosure Processing	\$38.45	325	3	357	-32	-10	\$12,497	\$115	\$13,728	-1,230	-10	\$7,314	-6,414
On Line Course Management	\$77.44	1,001	2	115	886	89%	\$77,521	\$155	\$8,906	\$68,615	89%	\$45,368	\$36,462
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$560,403</b>	<b>\$34,238</b>	<b>\$309,130</b>	<b>\$251,274</b>	<b>45%</b>	<b>\$327,966</b>	<b>\$18,836</b>
Procurement Processing and Other Admin Svcs	\$85.08	532	44	310	222	42%	\$45,244	\$3,770	\$26,392	\$18,852	42%	\$26,478	\$86
Agency Contracting Support	\$69.38	532	44	310	222	42%	\$36,893	\$3,074	\$21,521	\$15,372	42%	\$21,591	\$70
Grants Award	\$2,124.40	5	0	0	5	100%	\$10,622	0	0	\$10,622	100%	\$6,216	\$6,216
Grants Administration	\$995.59	10	0	2	8	80%	\$9,956	0	\$1,991	\$7,965	80%	\$5,826	\$3,835
SBIR/ STTR Award	\$2,124.40	15	0	17	-2	-13	\$31,866	0	\$36,115	-4,249	-13	\$18,649	-17,466
SBIR/ STTR Admin	\$995.59	12	24	75	-63	-525	\$11,947	\$23,894	\$74,669	-62,722	-525	\$6,992	-67,677
Offsite Training Purchases Transaction Fee	\$93.93	300	13	224	76	25%	\$28,179	\$1,221	\$21,040	\$7,139	25%	\$16,491	-4,549
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	1	8	2	20%	\$6,944	\$694	\$5,556	\$1,389	20%	\$4,064	-1,491
<b>Procurement</b>	-	-	-	-	-	-	<b>\$181,651</b>	<b>\$32,654</b>	<b>\$188,223</b>	<b>-6,572</b>	<b>-4</b>	<b>\$106,308</b>	<b>-81,915</b>
Agency Seat Management	\$57.09	475	40	277	198	42%	\$27,144	\$2,262	\$15,834	\$11,310	42%	\$15,886	\$52
Enterprise License Management	\$4.72	2,915	243	1,700	1,215	42%	\$13,745	\$1,145	\$8,018	\$5,727	42%	\$8,044	\$26
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	\$5,451	\$5,451
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	\$1,378	\$1,378
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$52,558</b>	<b>\$3,407</b>	<b>\$23,852</b>	<b>\$28,706</b>	<b>55%</b>	<b>\$30,759</b>	<b>\$6,906</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>650,000</b>	<b>27,165</b>	<b>432,020</b>	<b>217,980</b>	<b>34%</b>	<b>\$650,000</b>	<b>\$27,165</b>	<b>\$432,020</b>	<b>\$217,980</b>	<b>34%</b>	<b>\$422,390</b>	<b>-9,630</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$2,270,871</b>	<b>\$159,645</b>	<b>\$1,495,919</b>	<b>\$774,952</b>	<b>34%</b>	<b>\$1,370,976</b>	<b>-124,943</b>

	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	948,586	112%	\$672,285	-115,312
Training Purchases \$	\$650,000	0	650,000	422,390	102%	\$227,610	-9,630
<b>FY11 Total</b>	<b>\$2,270,871</b>	<b>0</b>	<b>2,270,871</b>	<b>1,370,976</b>	<b>109%</b>	<b>\$899,895</b>	<b>-124,943</b>

# GRC Center Utilization Report

	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	602	4,862	4,738	49%	\$1,441,879	\$90,418	\$730,252	\$711,627	49%	\$742,387	\$12,136
Accounts Receivable	\$71.88	2,360	220	1,638	722	31%	\$169,631	\$15,813	\$117,736	\$51,896	31%	\$87,339	-30,397
Payroll/ Time & Attendance Processing	\$78.87	1,464	122	854	610	42%	\$115,458	\$9,621	\$67,350	\$48,107	42%	\$59,446	-7,904
FBWT/224	\$11.04	16,830	1,161	8,844	7,986	47%	\$185,852	\$12,821	\$97,663	\$88,189	47%	\$95,691	-1,973
Domestic Travel Services	\$30.56	6,200	441	3,020	3,180	51%	\$189,501	\$13,479	\$92,306	\$97,196	51%	\$97,570	\$5,264
PCS, Foreign, and ETDY Travel	\$354.87	210	18	170	40	19%	\$74,523	\$6,388	\$60,328	\$14,195	19%	\$38,370	-21,958
PCS & ETDY Relocation Assistance	\$2,019.49	16	3	13	3	19%	\$32,312	\$6,058	\$26,253	\$6,058	19%	\$16,637	-9,617
Conference Reporting	\$14.57	1,464	122	854	610	42%	\$21,324	\$1,777	\$12,439	\$8,885	42%	\$10,979	-1,460
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,230,480</b>	<b>\$156,375</b>	<b>\$1,204,327</b>	<b>\$1,026,153</b>	<b>46%</b>	<b>\$1,148,418</b>	<b>-55,908</b>
Support to Personnel Programs	\$153.16	1,464	122	854	610	42%	\$224,195	\$18,683	\$130,780	\$93,415	42%	\$115,432	-15,348
Employment Development and Training	\$137.79	1,464	122	854	610	42%	\$201,702	\$16,808	\$117,659	\$84,042	42%	\$103,851	-13,808
Employee Benefits	\$208.17	1,464	122	854	610	42%	\$304,724	\$25,394	\$177,756	\$126,968	42%	\$156,895	-20,861
HR & Training Information Systems	\$143.20	1,464	122	854	610	42%	\$209,619	\$17,468	\$122,278	\$87,341	42%	\$107,928	-14,350
eOPF Recordkeeping	\$65.87	1,464	122	854	610	42%	\$96,419	\$8,035	\$56,245	\$40,175	42%	\$49,644	-6,601
Personnel Action Processing	\$69.90	3,214	280	2,335	879	27%	\$224,664	\$19,572	\$163,220	\$61,444	27%	\$115,674	-47,546
SES Case Documentation	\$8,457.37	2	0	3	-1	-50	\$16,915	0	\$25,372	-\$8,457	-50	\$8,709	-16,663
Financial Disclosure Processing	\$38.45	1,178	33	957	221	19%	\$45,297	\$1,269	\$36,799	\$8,498	19%	\$23,322	-13,477
On Line Course Management	\$77.44	874	59	74	800	92%	\$67,686	\$4,569	\$5,731	\$61,955	92%	\$34,850	\$29,119
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,391,221</b>	<b>\$111,799</b>	<b>\$835,840</b>	<b>\$555,380</b>	<b>40%</b>	<b>\$716,305</b>	<b>-119,536</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	854	610	42%	\$124,549	\$10,379	\$72,653	\$51,895	42%	\$64,127	-8,526
Agency Contracting Support	\$69.38	1,464	122	854	610	42%	\$101,560	\$8,463	\$59,243	\$42,317	42%	\$52,291	-6,953
Grants Award	\$2,124.40	50	1	6	44	88%	\$106,220	\$2,124	\$12,746	\$93,473	88%	\$54,690	\$41,944
Grants Administration	\$995.59	150	9	38	112	75%	\$149,338	\$8,960	\$37,832	\$111,506	75%	\$76,890	\$39,058
SBIR/ STTR Award	\$2,124.40	103	0	101	2	2%	\$218,813	0	\$214,564	\$4,249	2%	\$112,661	-101,903
SBIR/ STTR Admin	\$995.59	84	151	330	-246	-293	\$83,629	\$150,333	\$328,543	-\$244,914	-293	\$43,059	-285,485
Offsite Training Purchases Transaction Fee	\$93.93	975	91	398	577	59%	\$91,581	\$8,548	\$37,384	\$54,197	59%	\$47,153	\$9,769
Offsite Training Purchases Cancellations	\$93.93	0	7	16	-0	0%	0	\$658	\$1,503	-\$1,503	0	0	-0
Onsite Training Purchases Transaction Fee	\$694.44	43	5	16	27	63%	\$29,861	\$3,472	\$11,111	\$18,750	63%	\$15,375	\$4,264
<b>Procurement</b>	-	-	-	-	-	-	<b>\$905,550</b>	<b>\$192,938</b>	<b>\$775,580</b>	<b>\$129,970</b>	<b>14%</b>	<b>\$466,245</b>	<b>-309,335</b>
Agency Seat Management	\$57.09	1,373	114	801	572	42%	\$78,364	\$6,530	\$45,712	\$32,652	42%	\$40,348	-5,365
Enterprise License Management	\$4.72	7,734	645	4,512	3,223	42%	\$36,471	\$3,039	\$21,275	\$15,196	42%	\$18,778	-2,497
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	\$18,383	\$18,383
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	\$4,647	\$4,647
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$159,565</b>	<b>\$9,570</b>	<b>\$66,987</b>	<b>\$92,577</b>	<b>58%</b>	<b>\$82,156</b>	<b>\$15,169</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,516,852</b>	<b>121,808</b>	<b>647,902</b>	<b>868,950</b>	<b>57%</b>	<b>\$1,516,852</b>	<b>\$121,808</b>	<b>\$647,902</b>	<b>\$668,950</b>	<b>57%</b>	<b>\$700,224</b>	<b>\$52,322</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,203,667</b>	<b>\$592,489</b>	<b>\$3,530,636</b>	<b>\$2,673,031</b>	<b>43%</b>	<b>\$3,113,348</b>	<b>-417,288</b>

GRC

	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	\$4,686,815	0	4,686,815	2,413,124	119%	\$2,273,691	-469,610
Training Purchases \$	\$1,516,852	0	1,516,852	700,224	93%	\$816,628	\$52,322
<b>FY11 Total</b>	<b>\$6,203,667</b>	<b>0</b>	<b>6,203,667</b>	<b>3,113,348</b>	<b>113%</b>	<b>\$3,090,319</b>	<b>-417,288</b>

# GSFC Center Utilization Report

	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	1,247	9,736	9,464	49%	\$2,883,758	\$187,294	\$1,462,306	\$1,421,452	49%	\$1,321,722	-140,583
Accounts Receivable	\$71.88	6,280	475	4,331	1,949	31%	\$451,392	\$34,142	\$311,302	\$140,090	31%	\$206,888	-104,414
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	1,920	1,371	42%	\$259,615	\$21,635	\$151,442	\$108,173	42%	\$118,990	-32,452
FBWT/224	\$11.04	33,304	2,595	18,719	14,585	44%	\$367,773	\$28,656	\$206,712	\$161,061	44%	\$168,563	-38,150
Domestic Travel Services	\$30.56	10,100	996	5,893	4,207	42%	\$308,704	\$30,442	\$180,118	\$128,586	42%	\$141,489	-38,629
PCS, Foreign, and ETDY Travel	\$354.87	1,164	86	790	374	32%	\$413,068	\$30,519	\$280,347	\$132,721	32%	\$189,323	-91,024
PCS & ETDY Relocation Assistance	\$2,019.49	35	1	23	12	34%	\$70,682	\$2,019	\$46,448	\$24,234	34%	\$32,396	-14,052
Conference Reporting	\$14.57	3,292	274	1,920	1,371	42%	\$47,948	\$3,996	\$27,970	\$19,978	42%	\$21,976	-5,993
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$4,802,940</b>	<b>\$338,703</b>	<b>\$2,666,645</b>	<b>\$2,136,295</b>	<b>44%</b>	<b>\$2,201,348</b>	<b>-465,297</b>
Support to Personnel Programs	\$153.16	3,292	274	1,920	1,371	42%	\$504,118	\$42,010	\$294,069	\$210,049	42%	\$231,054	-63,015
Employment Development and Training	\$137.79	3,292	274	1,920	1,371	42%	\$453,541	\$37,795	\$264,565	\$188,975	42%	\$207,873	-56,693
Employee Benefits	\$208.17	3,292	274	1,920	1,371	42%	\$685,193	\$57,099	\$399,696	\$285,497	42%	\$314,047	-85,649
HR & Training Information Systems	\$143.20	3,292	274	1,920	1,371	42%	\$471,344	\$39,279	\$274,951	\$196,393	42%	\$216,033	-58,918
eOPF Recordkeeping	\$65.87	3,292	274	1,920	1,371	42%	\$216,806	\$18,067	\$126,470	\$90,336	42%	\$99,369	-27,101
Personnel Action Processing	\$69.90	3,942	884	4,715	-773	-20	\$275,552	\$61,793	\$329,586	-\$4,034	-20	\$126,295	-203,291
SES Case Documentation	\$8,457.37	2	0	2	0	0	\$16,915	0	\$16,915	0	0	\$7,753	-9,162
Financial Disclosure Processing	\$38.45	1,688	24	2,031	-343	-20	\$64,908	\$923	\$78,097	-\$13,189	-20	\$29,749	-48,348
On Line Course Management	\$77.44	171	38	161	10	6%	\$13,243	\$2,943	\$12,468	\$774	6%	\$6,070	-6,399
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,701,618</b>	<b>\$259,909</b>	<b>\$1,796,817</b>	<b>\$904,801</b>	<b>33%</b>	<b>\$1,238,242</b>	<b>-558,575</b>
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	1,920	1,371	42%	\$280,056	\$23,338	\$163,366	\$116,690	42%	\$128,359	-35,007
Agency Contracting Support	\$69.38	3,292	274	1,920	1,371	42%	\$228,364	\$19,030	\$133,212	\$95,152	42%	\$104,667	-28,545
Grants Award	\$2,124.40	663	26	88	575	87%	\$1,408,475	\$55,234	\$186,947	\$1,221,528	87%	\$645,551	\$458,604
Grants Administration	\$995.59	1,146	53	317	829	72%	\$1,140,941	\$52,766	\$315,600	\$825,340	72%	\$522,931	\$207,331
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	147	250	-210	-525	\$39,823	\$146,351	\$248,896	-\$209,073	-525	\$18,252	-230,644
Offsite Training Purchases Transaction Fee	\$93.93	1,101	52	426	675	61%	\$103,416	\$4,884	\$40,014	\$63,402	61%	\$47,399	\$7,385
Offsite Training Purchases Cancellations	\$93.93	0	0	25	-25	0%	0	0	\$2,348	-\$2,348	0	0	-2,348
Onsite Training Purchases Transaction Fee	\$694.44	56	6	60	-4	-7	\$38,889	\$4,167	\$41,667	-\$2,778	-7	\$17,824	-23,843
<b>Procurement</b>	-	-	-	-	-	-	<b>\$3,356,806</b>	<b>\$305,771</b>	<b>\$1,248,893</b>	<b>\$2,107,913</b>	<b>63%</b>	<b>\$1,538,536</b>	<b>\$289,644</b>
Agency Seat Management	\$57.09	2,579	215	1,505	1,075	42%	\$147,256	\$12,271	\$85,900	\$61,357	42%	\$67,492	-18,407
Enterprise License Management	\$4.72	11,790	982	6,877	4,912	42%	\$55,595	\$4,633	\$32,430	\$23,164	42%	\$25,481	-6,949
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
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$264,651</b>	<b>\$16,904</b>	<b>\$118,330</b>	<b>\$146,321</b>	<b>55%</b>	<b>\$121,298</b>	<b>\$2,969</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,698,428</b>	<b>119,414</b>	<b>1,048,926</b>	<b>649,502</b>	<b>38%</b>	<b>\$1,698,428</b>	<b>\$119,414</b>	<b>\$1,048,926</b>	<b>\$649,502</b>	<b>38%</b>	<b>\$948,327</b>	<b>-100,599</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,824,443</b>	<b>\$1,040,701</b>	<b>\$6,879,609</b>	<b>\$5,944,833</b>	<b>46%</b>	<b>\$6,047,751</b>	<b>-831,858</b>

GSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,126,015	0	11,126,015	5,099,424	114%	\$6,026,591	-731,260
Training Purchases \$	\$1,698,428	0	1,698,428	948,327	111%	\$750,101	-100,599
<b>FY11 Total</b>	<b>\$12,824,443</b>	<b>0</b>	<b>12,824,443</b>	<b>6,047,751</b>	<b>114%</b>	<b>\$6,776,692</b>	<b>-831,858</b>

# 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	757	5,650	4,350	44%	\$1,501,957	\$113,698	\$848,606	\$653,351	44%	\$701,258	-147,347
Accounts Receivable	\$71.88	6,280	735	5,171	1,109	18%	\$451,392	\$52,830	\$371,680	\$79,712	18%	\$210,753	-160,926
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	838	599	42%	\$113,342	\$9,445	\$66,116	\$47,226	42%	\$52,919	-13,197
FBWT/224	\$11.04	23,140	1,952	14,164	8,976	39%	\$255,533	\$21,556	\$156,412	\$99,121	39%	\$119,307	-37,104
Domestic Travel Services	\$30.56	9,280	743	5,145	4,135	45%	\$283,641	\$22,710	\$157,256	\$126,385	45%	\$132,431	-24,825
PCS, Foreign, and ETDY Travel	\$354.87	1,290	80	839	451	35%	\$457,781	\$28,390	\$297,735	\$160,046	35%	\$213,737	-83,999
PCS & ETDY Relocation Assistance	\$2,019.49	40	2	25	15	38%	\$80,780	\$4,039	\$50,487	\$30,292	37%	\$37,716	-12,772
Conference Reporting	\$14.57	1,437	120	838	599	42%	\$20,933	\$1,744	\$12,211	\$8,722	42%	\$9,774	-2,437
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,165,359</b>	<b>\$254,412</b>	<b>\$1,960,503</b>	<b>\$1,204,857</b>	<b>38%</b>	<b>\$1,477,895</b>	<b>-482,608</b>
Support to Personnel Programs	\$153.16	1,437	120	838	599	42%	\$220,087	\$18,341	\$128,384	\$91,703	42%	\$102,758	-25,626
Employment Development and Training	\$137.79	1,437	120	838	599	42%	\$198,006	\$16,501	\$115,504	\$82,503	42%	\$92,448	-23,055
Employee Benefits	\$208.17	1,437	120	838	599	42%	\$299,141	\$24,928	\$174,499	\$124,642	42%	\$139,668	-34,831
HR & Training Information Systems	\$143.20	1,437	120	838	599	42%	\$205,779	\$17,148	\$120,038	\$85,741	42%	\$96,077	-23,960
eOPF Recordkeeping	\$65.87	1,437	120	838	599	42%	\$94,653	\$7,888	\$55,214	\$39,439	42%	\$44,193	-11,021
Personnel Action Processing	\$69.90	2,600	296	1,536	1,064	41%	\$181,744	\$20,691	\$107,369	\$74,375	41%	\$84,856	-22,513
SES Case Documentation	\$8,457.37	15	0	4	11	73%	\$126,860	0	\$33,829	\$93,031	73%	\$59,231	\$25,401
Financial Disclosure Processing	\$38.45	950	70	854	96	10%	\$36,530	\$2,692	\$32,839	\$3,691	10%	\$17,056	-15,783
On Line Course Management	\$77.44	603	0	4	599	99%	\$46,698	0	\$310	\$46,389	99%	\$21,803	\$21,494
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,409,499</b>	<b>\$108,188</b>	<b>\$767,985</b>	<b>\$641,514</b>	<b>46%</b>	<b>\$658,090</b>	<b>-109,895</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	838	599	42%	\$122,267	\$10,189	\$71,322	\$50,944	42%	\$57,086	-14,236
Agency Contracting Support	\$69.38	1,437	120	838	599	42%	\$99,699	\$8,308	\$58,158	\$41,541	42%	\$46,549	-11,609
Grants Award	\$2,124.40	1,050	82	342	708	67%	\$2,230,617	\$174,201	\$726,544	\$1,504,073	67%	\$1,041,467	\$314,923
Grants Administration	\$995.59	1,543	165	936	607	39%	\$1,536,188	\$164,272	\$931,868	\$604,320	39%	\$717,241	-214,627
SBIR/ STTR Award	\$2,124.40	52	1	60	-8	-15	\$110,469	\$2,124	\$127,464	-16,995	-15	\$51,577	-75,886
SBIR/ STTR Admin	\$995.59	15	129	253	-238	-1,587	\$14,934	\$128,430	\$251,883	-236,949	-1,587	\$6,973	-244,911
Offsite Training Purchases Transaction Fee	\$93.93	750	19	209	541	72%	\$70,447	\$1,785	\$19,631	\$50,816	72%	\$32,891	\$13,260
Offsite Training Purchases Cancellations	\$93.93	0	1	12	-12	0%	0	\$94	\$1,127	-1,127	0	0	-1,127
Onsite Training Purchases Transaction Fee	\$694.44	12	1	11	1	8%	\$8,333	\$694	\$7,639	\$694	8%	\$3,891	-3,748
<b>Procurement</b>	-	-	-	-	-	-	<b>\$4,192,953</b>	<b>\$490,097</b>	<b>\$2,195,635</b>	<b>\$1,997,317</b>	<b>48%</b>	<b>\$1,957,674</b>	<b>-237,961</b>
Agency Seat Management	\$57.09	1,977	165	1,153	824	42%	\$112,853	\$9,404	\$65,831	\$47,022	42%	\$52,691	-13,140
Enterprise License Management	\$4.72	4,704	392	2,744	1,960	42%	\$22,182	\$1,849	\$12,940	\$9,243	42%	\$10,357	-2,583
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	\$26,575	\$26,575
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	\$6,718	\$6,718
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$206,343</b>	<b>\$11,253</b>	<b>\$78,770</b>	<b>\$127,573</b>	<b>62%</b>	<b>\$96,341</b>	<b>\$17,570</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,000,000</b>	<b>13,481</b>	<b>524,217</b>	<b>475,783</b>	<b>48%</b>	<b>\$1,000,000</b>	<b>\$13,481</b>	<b>\$524,217</b>	<b>\$475,783</b>	<b>48%</b>	<b>\$511,667</b>	<b>-12,550</b>
<b>Grand Totall</b>	-	-	-	-	-	-	<b>\$9,974,154</b>	<b>\$877,431</b>	<b>\$5,527,111</b>	<b>\$4,447,044</b>	<b>45%</b>	<b>\$4,701,667</b>	<b>-825,444</b>

HQ

	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	\$8,974,154	0	8,974,154	4,190,000	119%	\$4,784,154	-812,894
Training Purchases \$	\$1,000,000	0	1,000,000	511,667	102%	\$488,333	-12,550
<b>FY11 Total</b>	<b>\$9,974,154</b>	<b>0</b>	<b>9,974,154</b>	<b>4,701,667</b>	<b>118%</b>	<b>\$5,272,487</b>	<b>-825,444</b>

# HQ Agency Center Utilization Report

HQ Agency

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	41	760	-760	0	0	\$3,175	\$58,857	-58,857	0	\$83,552	\$24,695
<b>Human Resources</b>	-	-	-	-	-	-	0	\$3,175	\$58,857	-58,857	0	\$83,552	\$24,695
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	10	0	0	10	100%	\$939	0	0	\$939	100%	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	\$939	0	0	\$939	100%	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
<b>Agency Services</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
<b>Training Purchases \$</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>207</b>	<b>99,793</b>	<b>100%</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$207</b>	<b>\$99,793</b>	<b>100%</b>	<b>\$270,917</b>	<b>\$270,710</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,939</b>	<b>\$3,175</b>	<b>\$59,064</b>	<b>\$41,875</b>	<b>41%</b>	<b>\$354,469</b>	<b>\$295,405</b>

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	83,552	70%	-82,613	\$24,695
Training Purchases \$	\$100,000	0	100,000	270,917	0%	-170,917	\$270,710
<b>FY11 Total</b>	<b>\$100,939</b>	<b>0</b>	<b>100,939</b>	<b>354,469</b>	<b>17%</b>	<b>-253,530</b>	<b>\$295,405</b>

# HQ OCIO Center Utilization Report

## HQ OCIO

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$72,797</b>	<b>\$3,717</b>	<b>\$16,186</b>	<b>\$56,611</b>	<b>78%</b>	<b>\$48,531</b>	<b>\$32,346</b>
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	940	48	209	731	78%	\$72,797	\$3,717	\$16,186	\$56,611	78%	\$48,531	\$32,346
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$72,797</b>	<b>\$3,717</b>	<b>\$16,186</b>	<b>\$56,611</b>	<b>78%</b>	<b>\$48,531</b>	<b>\$32,346</b>
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	27,286	2,274	15,917	11,369	42%	\$128,671	\$10,723	\$75,058	\$53,613	42%	\$85,781	\$10,723
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$128,671</b>	<b>\$10,723</b>	<b>\$75,058</b>	<b>\$53,613</b>	<b>42%</b>	<b>\$85,781</b>	<b>\$10,723</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$201,468</b>	<b>\$14,440</b>	<b>\$91,244</b>	<b>\$110,224</b>	<b>55%</b>	<b>\$134,312</b>	<b>\$43,068</b>

## HQ OCIO

	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	\$201,468	0	201,468	134,312	68%	\$67,156	\$43,068
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$201,468</b>	<b>0</b>	<b>201,468</b>	<b>134,312</b>	<b>68%</b>	<b>\$67,156</b>	<b>\$43,068</b>

# HQ OIG Center Utilization Report

## HQ OIG

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	250	13	103	147	59%	\$23,482	\$1,221	\$9,675	\$13,808	59%	\$15,655	\$5,980
Offsite Training Purchases Cancellations	\$93.93	0	0	5	-5	0%	0	0	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	\$23,482	\$1,221	\$10,144	\$13,338	57%	\$15,655	\$5,511
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
<b>Agency Services</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
<b>Training Purchases \$</b>	<b>0</b>	<b>275,000</b>	<b>12,820</b>	<b>111,058</b>	<b>163,942</b>	<b>60%</b>	<b>\$275,000</b>	<b>\$12,820</b>	<b>\$111,058</b>	<b>\$163,942</b>	<b>60%</b>	<b>\$183,333</b>	<b>\$72,275</b>
<b>Grand Totall</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$298,482</b>	<b>\$14,041</b>	<b>\$121,202</b>	<b>\$177,280</b>	<b>59%</b>	<b>\$198,988</b>	<b>\$77,786</b>

## HQ OIG

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$23,482	0	23,482	15,655	65%	\$7,827	\$5,511
Training Purchases \$	\$275,000	0	275,000	183,333	61%	\$91,667	\$72,275
<b>FY11 Total</b>	<b>\$298,482</b>	<b>0</b>	<b>298,482</b>	<b>198,988</b>	<b>61%</b>	<b>\$99,494</b>	<b>\$77,786</b>

# JSC Center Utilization Report

JSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	11,350	755	5,354	5,996	53%	\$1,704,721	\$113,398	\$804,148	\$900,574	53%	\$835,361	\$31,213
Accounts Receivable	\$71.88	3,720	492	3,151	569	15%	\$267,385	\$35,364	\$226,487	\$40,898	15%	\$131,026	-95,461
Payroll/ Time & Attendance Processing	\$78.87	3,245	270	1,893	1,352	42%	\$255,932	\$21,328	\$149,293	\$106,638	42%	\$125,414	-23,880
FBWT/224	\$11.04	26,020	1,899	13,101	12,919	50%	\$287,336	\$20,970	\$144,673	\$142,663	50%	\$140,803	-3,870
Domestic Travel Services	\$30.56	11,500	824	5,523	5,977	52%	\$351,495	\$25,185	\$168,809	\$182,685	52%	\$172,242	\$3,433
PCS, Foreign, and ETDY Travel	\$354.87	1,440	85	621	819	57%	\$511,012	\$30,164	\$220,374	\$290,638	57%	\$250,410	\$30,036
PCS & ETDY Relocation Assistance	\$2,019.49	80	15	44	36	45%	\$161,559	\$30,292	\$88,857	\$72,702	45%	\$79,168	-9,689
Conference Reporting	\$14.57	3,245	270	1,893	1,352	42%	\$47,268	\$3,939	\$27,573	\$19,695	42%	\$23,162	-4,410
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,586,708</b>	<b>\$280,640</b>	<b>\$1,830,214</b>	<b>\$1,756,493</b>	<b>49%</b>	<b>\$1,757,586</b>	<b>-72,628</b>
Support to Personnel Programs	\$153.16	3,245	270	1,893	1,352	42%	\$496,965	\$41,414	\$289,896	\$207,069	42%	\$243,527	-46,370
Employment Development and Training	\$137.79	3,245	270	1,893	1,352	42%	\$447,106	\$37,259	\$260,812	\$186,294	42%	\$219,094	-41,717
Employee Benefits	\$208.17	3,245	270	1,893	1,352	42%	\$675,471	\$56,289	\$394,025	\$281,446	42%	\$331,000	-63,025
HR & Training Information Systems	\$143.20	3,245	270	1,893	1,352	42%	\$464,656	\$38,721	\$271,050	\$193,607	42%	\$227,694	-43,355
eOPF Recordkeeping	\$65.87	3,245	270	1,893	1,352	42%	\$213,730	\$17,811	\$124,676	\$89,054	42%	\$104,734	-19,942
Personnel Action Processing	\$69.90	4,800	482	3,218	1,582	33%	\$335,528	\$33,693	\$224,943	\$110,584	33%	\$164,418	-60,525
SES Case Documentation	\$8,457.37	8	0	2	6	75%	\$67,659	0	\$16,915	\$50,744	75%	\$33,155	\$16,240
Financial Disclosure Processing	\$38.45	1,780	175	1,720	60	3%	\$68,446	\$6,729	\$66,138	\$2,307	3%	\$33,540	-32,598
On Line Course Management	\$77.44	99	0	98	1	1%	\$7,627	0	\$7,589	\$77	1%	\$3,757	-3,832
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,777,267</b>	<b>\$231,916</b>	<b>\$1,656,044</b>	<b>\$1,121,183</b>	<b>40%</b>	<b>\$1,360,918</b>	<b>-295,126</b>
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	1,893	1,352	42%	\$276,083	\$23,007	\$161,048	\$115,035	42%	\$135,288	-25,760
Agency Contracting Support	\$69.38	3,245	270	1,893	1,352	42%	\$225,124	\$18,760	\$131,322	\$93,802	42%	\$110,317	-21,005
Grants Award	\$2,124.40	75	1	20	55	73%	\$159,330	\$2,124	\$42,488	\$116,842	73%	\$78,076	\$35,588
Grants Administration	\$995.59	125	6	72	53	42%	\$124,448	\$5,974	\$71,682	\$52,766	42%	\$60,983	-10,699
SBIR/ STTR Award	\$2,124.40	61	0	59	2	3%	\$129,588	0	\$125,339	\$4,249	3%	\$63,502	-61,838
SBIR/ STTR Admin	\$995.59	21	87	249	-228	-1,086	\$20,907	\$86,616	\$247,901	\$-226,993	-1,086	\$10,245	-237,656
Offsite Training Purchases Transaction Fee	\$93.93	1,851	148	637	1,214	66%	\$173,863	\$13,901	\$59,833	\$114,030	66%	\$85,197	\$25,365
Offsite Training Purchases Cancellations	\$93.93	0	3	28	-28	0%	0	\$282	\$2,630	\$-2,630	0	0	-2,630
Onsite Training Purchases Transaction Fee	\$694.44	175	13	122	53	30%	\$121,528	\$9,028	\$84,722	\$36,806	30%	\$59,552	-25,170
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,230,870</b>	<b>\$159,692</b>	<b>\$926,966</b>	<b>\$303,905</b>	<b>25%</b>	<b>\$603,161</b>	<b>-323,805</b>
Agency Seat Management	\$57.09	2,638	220	1,539	1,099	42%	\$150,630	\$12,553	\$87,868	\$62,763	42%	\$73,813	-14,055
Enterprise License Management	\$4.72	20,025	1,669	11,681	8,344	42%	\$94,428	\$7,869	\$55,083	\$39,345	42%	\$46,272	-8,811
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	\$18,764	\$18,764
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	\$4,743	\$4,743
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$293,029</b>	<b>\$20,422</b>	<b>\$142,951</b>	<b>\$150,079</b>	<b>51%</b>	<b>\$143,593</b>	<b>\$642</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>3,744,400</b>	<b>345,046</b>	<b>3,022,498</b>	<b>721,902</b>	<b>19%</b>	<b>\$3,744,400</b>	<b>\$345,046</b>	<b>\$3,022,498</b>	<b>\$721,902</b>	<b>19%</b>	<b>\$2,775,863</b>	<b>-246,635</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,632,235</b>	<b>\$1,037,716</b>	<b>\$7,578,673</b>	<b>\$4,053,562</b>	<b>35%</b>	<b>\$6,641,121</b>	<b>-937,552</b>

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	3,865,258	118%	\$4,022,577	-690,917
Training Purchases \$	\$3,744,400	0	3,744,400	2,775,863	109%	\$968,537	-246,635
<b>FY11 Total</b>	<b>\$11,632,235</b>	<b>0</b>	<b>11,632,235</b>	<b>6,641,121</b>	<b>114%</b>	<b>\$4,991,114</b>	<b>-937,552</b>

# 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	437	3,711	3,266	47%	\$1,047,916	\$65,636	\$557,376	\$490,539	47%	\$502,718	-\$4,659
Accounts Receivable	\$71.88	1,716	176	1,667	49	3%	\$123,342	\$12,650	\$119,820	\$3,522	3%	\$59,171	-\$60,649
Payroll/Time & Attendance Processing	\$78.87	2,083	174	1,215	868	42%	\$164,312	\$13,693	\$95,849	\$68,463	42%	\$78,826	-\$17,023
FBWT/224	\$11.04	13,656	929	7,321	6,335	46%	\$150,802	\$10,259	\$80,845	\$69,957	46%	\$72,344	-\$8,501
Domestic Travel Services	\$30.56	5,392	396	2,603	2,789	52%	\$164,805	\$12,104	\$79,560	\$85,245	52%	\$79,062	-\$498
PCS, Foreign, and ETDY Travel	\$354.87	428	12	106	322	75%	\$151,884	\$4,258	\$37,616	\$114,268	75%	\$72,864	\$35,247
PCS & ETDY Relocation Assistance	\$2,019.49	30	2	7	23	77%	\$60,585	\$4,039	\$14,136	\$46,448	77%	\$29,064	\$14,928
Conference Reporting	\$14.57	2,083	174	1,215	868	42%	\$30,347	\$2,529	\$17,702	\$12,644	42%	\$14,558	-\$3,144
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,893,992</b>	<b>\$125,167</b>	<b>\$1,002,905</b>	<b>\$891,087</b>	<b>47%</b>	<b>\$908,607</b>	<b>-\$94,298</b>
Support to Personnel Programs	\$153.16	2,083	174	1,215	868	42%	\$319,059	\$26,588	\$186,118	\$132,941	42%	\$153,062	-\$3,055
Employment Development and Training	\$137.79	2,083	174	1,215	868	42%	\$287,049	\$23,921	\$167,445	\$119,604	42%	\$137,706	-\$29,739
Employee Benefits	\$208.17	2,083	174	1,215	868	42%	\$433,663	\$36,139	\$252,970	\$180,693	42%	\$208,041	-\$44,928
HR & Training Information Systems	\$143.20	2,083	174	1,215	868	42%	\$298,316	\$24,860	\$174,018	\$124,298	42%	\$143,112	-\$30,906
eOPF Recordkeeping	\$65.87	2,083	174	1,215	868	42%	\$137,218	\$11,435	\$80,044	\$57,174	42%	\$65,828	-\$14,216
Personnel Action Processing	\$69.90	5,000	368	2,507	2,493	50%	\$349,508	\$25,724	\$175,243	\$174,265	50%	\$167,670	-\$7,573
SES Case Documentation	\$8,457.37	3	0	1	2	67%	\$25,372	0	\$8,457	\$16,915	67%	\$12,172	\$3,714
Financial Disclosure Processing	\$38.45	900	20	1,015	-115	-13	\$34,607	\$769	\$39,029	-\$4,422	-13	\$16,602	-\$22,427
On Line Course Management	\$77.44	817	0	31	786	96%	\$63,271	0	\$2,401	\$60,870	96%	\$30,353	\$27,952
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,948,063</b>	<b>\$149,435</b>	<b>\$1,085,725</b>	<b>\$862,338</b>	<b>44%</b>	<b>\$934,546</b>	<b>-\$151,179</b>
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	1,215	868	42%	\$177,249	\$14,771	\$103,395	\$73,854	42%	\$85,032	-\$18,363
Agency Contracting Support	\$69.38	2,083	174	1,215	868	42%	\$144,533	\$12,044	\$84,311	\$60,222	42%	\$69,337	-\$14,974
Grants Award	\$2,124.40	18	0	2	16	89%	\$38,239	0	\$4,249	\$33,990	89%	\$18,345	\$14,096
Grants Administration	\$995.59	13	3	10	3	23%	\$12,943	\$2,987	\$9,956	\$2,987	23%	\$6,209	-\$3,747
SBIR/STTR Award	\$2,124.40	26	0	19	7	27%	\$55,234	0	\$40,364	\$14,871	27%	\$26,498	-\$13,866
SBIR/STTR Admin	\$995.59	5	60	102	-97	-1,940	\$4,978	\$59,735	\$101,550	-\$6,572	-1,940	\$2,388	-\$99,162
Offsite Training Purchases Transaction Fee	\$93.93	1,325	6	216	1,109	84%	\$124,456	\$564	\$20,289	\$104,167	84%	\$59,705	\$39,417
Offsite Training Purchases Cancellations	\$93.93	0	4	18	-18	0%	0	\$376	\$1,691	-\$1,691	0	0	-\$1,691
Onsite Training Purchases Transaction Fee	\$694.44	110	3	11	99	90%	\$76,389	\$2,083	\$7,639	\$68,750	90%	\$36,646	\$29,007
<b>Procurement</b>	-	-	-	-	-	-	<b>\$634,021</b>	<b>\$92,560</b>	<b>\$373,442</b>	<b>\$260,579</b>	<b>41%</b>	<b>\$304,160</b>	<b>-\$69,283</b>
Agency Seat Management	\$57.09	2,584	215	1,508	1,077	42%	\$147,547	\$12,296	\$86,069	\$61,478	42%	\$70,783	-\$15,286
Enterprise License Management	\$4.72	11,431	953	6,668	4,763	42%	\$53,903	\$4,492	\$31,443	\$22,459	42%	\$25,859	-\$5,584
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	\$30,450	\$30,450
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	\$7,698	\$7,698
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$280,969</b>	<b>\$16,788</b>	<b>\$117,513</b>	<b>\$163,457</b>	<b>58%</b>	<b>\$134,790</b>	<b>\$17,277</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>2,666,000</b>	<b>54,384</b>	<b>651,739</b>	<b>2,014,261</b>	<b>76%</b>	<b>\$2,666,000</b>	<b>\$54,384</b>	<b>\$651,739</b>	<b>\$2,014,261</b>	<b>76%</b>	<b>\$650,000</b>	<b>-\$1,739</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,423,045</b>	<b>\$438,334</b>	<b>\$3,231,324</b>	<b>\$4,191,721</b>	<b>56%</b>	<b>\$2,932,102</b>	<b>-\$299,222</b>

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	2,282,102	113%	\$2,474,943	-\$297,483
Training Purchases \$	\$2,666,000	0	2,666,000	650,000	100%	\$2,016,000	-\$1,739
<b>FY11 Total</b>	<b>\$7,423,045</b>	<b>0</b>	<b>7,423,045</b>	<b>2,932,102</b>	<b>110%</b>	<b>\$4,490,943</b>	<b>-\$299,222</b>

# LaRC Center Utilization Report

LaRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	13,500	733	5,556	7,944	59%	\$2,027,642	\$110,093	\$834,487	\$1,193,155	59%	\$1,351,762	\$517,275
Accounts Receivable	\$71.88	2,400	276	2,176	224	9%	\$172,507	\$19,838	\$156,406	\$16,101	9%	\$115,004	-41,402
Payroll/ Time & Attendance Processing	\$78.87	1,788	149	1,043	745	42%	\$141,029	\$11,752	\$82,267	\$58,762	42%	\$94,019	\$11,752
FBWT/224	\$11.04	23,080	1,541	11,005	12,075	52%	\$254,870	\$17,017	\$121,527	\$133,343	52%	\$169,914	\$48,386
Domestic Travel Services	\$30.56	8,000	648	4,134	3,866	48%	\$244,518	\$19,806	\$126,355	\$118,163	48%	\$163,012	\$36,657
PCS, Foreign, and ETDY Travel	\$354.87	480	31	260	220	46%	\$170,337	\$11,001	\$92,266	\$78,071	46%	\$113,558	\$21,292
PCS & ETDY Relocation Assistance	\$2,019.49	33	3	16	17	52%	\$66,643	\$6,058	\$32,312	\$34,331	52%	\$44,429	\$12,117
Conference Reporting	\$14.57	1,788	149	1,043	745	42%	\$26,046	\$2,171	\$15,194	\$10,853	42%	\$17,364	\$2,171
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,103,593</b>	<b>\$197,737</b>	<b>\$1,460,814</b>	<b>\$1,642,779</b>	<b>53%</b>	<b>\$2,069,063</b>	<b>\$608,249</b>
Support to Personnel Programs	\$153.16	1,788	149	1,043	745	42%	\$273,848	\$22,821	\$159,745	\$114,104	42%	\$182,566	\$22,821
Employment Development and Training	\$137.79	1,788	149	1,043	745	42%	\$246,374	\$20,531	\$143,718	\$102,656	42%	\$164,249	\$20,531
Employee Benefits	\$208.17	1,788	149	1,043	745	42%	\$372,213	\$31,018	\$217,124	\$155,089	42%	\$248,142	\$31,018
HR & Training Information Systems	\$143.20	1,788	149	1,043	745	42%	\$256,045	\$21,337	\$149,360	\$106,685	42%	\$170,697	\$21,337
eOPF Recordkeeping	\$65.87	1,788	149	1,043	745	42%	\$117,774	\$9,814	\$68,701	\$49,072	42%	\$78,516	\$9,815
Personnel Action Processing	\$69.90	3,400	475	2,185	1,215	36%	\$237,665	\$33,203	\$152,735	\$84,930	36%	\$158,444	\$5,709
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	25	1,147	3	0%	\$44,220	\$961	\$44,105	\$115	0%	\$29,480	-14,625
On Line Course Management	\$77.44	0	0	38	-38	0	0	0	\$2,943	-2,943	0	0	-2,943
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,573,512</b>	<b>\$139,686</b>	<b>\$955,346</b>	<b>\$618,166</b>	<b>39%</b>	<b>\$1,049,000</b>	<b>\$93,663</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	1,043	745	42%	\$152,133	\$12,678	\$88,744	\$63,389	42%	\$101,422	\$12,678
Agency Contracting Support	\$69.38	1,788	149	1,043	745	42%	\$124,053	\$10,338	\$72,364	\$51,689	42%	\$82,702	\$10,338
Grants Award	\$2,124.40	50	3	8	42	84%	\$106,220	\$6,373	\$16,995	\$89,225	84%	\$70,813	\$53,818
Grants Administration	\$995.59	135	9	54	81	60%	\$134,404	\$8,960	\$53,762	\$80,642	60%	\$89,603	\$35,841
SBIR/ STTR Award	\$2,124.40	48	0	73	-25	-52	\$101,971	0	\$155,081	-53,110	-52	\$67,981	-87,100
SBIR/ STTR Admin	\$995.59	30	106	313	-283	-943	\$29,868	\$105,532	\$311,618	-281,751	-943	\$19,912	-291,706
Offsite Training Purchases Transaction Fee	\$93.93	1,430	68	543	887	62%	\$134,318	\$6,387	\$51,003	\$83,315	62%	\$89,546	\$38,542
Offsite Training Purchases Cancellations	\$93.93	0	6	27	-27	0%	0	\$564	\$2,536	-2,536	0	0	-2,536
Onsite Training Purchases Transaction Fee	\$694.44	38	4	21	17	45%	\$26,388	\$2,778	\$14,583	\$11,805	45%	\$17,592	\$3,009
<b>Procurement</b>	-	-	-	-	-	-	<b>\$809,355</b>	<b>\$153,609</b>	<b>\$766,687</b>	<b>\$42,668</b>	<b>5%</b>	<b>\$539,570</b>	<b>-227,117</b>
Agency Seat Management	\$57.09	1,864	155	1,087	777	42%	\$106,410	\$8,868	\$62,073	\$44,338	42%	\$70,940	\$8,868
Enterprise License Management	\$4.72	12,007	1,001	7,004	5,003	42%	\$56,618	\$4,718	\$33,027	\$23,591	42%	\$37,746	\$4,718
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
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$196,738</b>	<b>\$13,586</b>	<b>\$95,100</b>	<b>\$101,638</b>	<b>52%</b>	<b>\$131,159</b>	<b>\$36,059</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,189,950</b>	<b>102,665</b>	<b>804,221</b>	<b>385,729</b>	<b>32%</b>	<b>\$1,189,950</b>	<b>\$102,665</b>	<b>\$804,221</b>	<b>\$385,729</b>	<b>32%</b>	<b>\$866,633</b>	<b>\$62,412</b>
<b>Grand Totalll</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,873,148</b>	<b>\$607,283</b>	<b>\$4,082,168</b>	<b>\$2,790,980</b>	<b>41%</b>	<b>\$4,655,433</b>	<b>\$573,265</b>

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	87%	\$1,894,398	\$510,853
Training Purchases \$	\$1,189,950	0	1,189,950	866,633	93%	\$323,317	\$62,412
<b>FY11 Total</b>	<b>\$6,873,148</b>	<b>0</b>	<b>6,873,148</b>	<b>4,655,433</b>	<b>88%</b>	<b>\$2,217,715</b>	<b>\$573,265</b>

# MSFC Center Utilization Report

MSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	8,300	443	3,964	4,336	52%	\$1,246,624	\$66,537	\$595,376	\$651,249	52%	\$608,917	\$13,542
Accounts Receivable	\$71.88	2,050	232	1,624	426	21%	\$147,349	\$16,676	\$116,729	\$30,620	21%	\$71,973	-4,756
Payroll/ Time & Attendance Processing	\$78.87	2,335	195	1,362	973	42%	\$184,198	\$15,350	\$107,449	\$76,749	42%	\$89,972	-17,477
FBWT/ 224	\$11.04	18,500	1,089	8,279	10,221	55%	\$204,294	\$12,026	\$91,424	\$112,870	55%	\$99,788	\$8,364
Domestic Travel Services	\$30.56	8,800	463	3,189	5,611	64%	\$268,970	\$14,151	\$97,471	\$171,499	64%	\$131,379	\$33,908
PCS, Foreign, and ETDY Travel	\$354.87	450	25	212	238	53%	\$159,691	\$8,872	\$75,232	\$84,459	53%	\$88,002	\$2,769
PCS & ETDY Relocation Assistance	\$2,019.49	30	2	16	14	47%	\$60,585	\$4,039	\$32,312	\$28,273	47%	\$29,593	-2,719
Conference Reporting	\$14.57	2,335	195	1,362	973	42%	\$34,019	\$2,835	\$19,845	\$14,175	42%	\$16,617	-3,228
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,305,730</b>	<b>\$140,485</b>	<b>\$1,135,838</b>	<b>\$1,169,892</b>	<b>51%</b>	<b>\$1,126,241</b>	<b>-9,597</b>
Support to Personnel Programs	\$153.16	2,335	195	1,362	973	42%	\$357,673	\$29,806	\$208,643	\$149,030	42%	\$174,706	-33,936
Employment Development and Training	\$137.79	2,335	195	1,362	973	42%	\$321,789	\$26,816	\$187,710	\$134,079	42%	\$157,179	-30,531
Employee Benefits	\$208.17	2,335	195	1,362	973	42%	\$486,147	\$40,512	\$283,585	\$202,561	42%	\$237,460	-46,126
HR & Training Information Systems	\$143.20	2,335	195	1,362	973	42%	\$334,420	\$27,868	\$195,078	\$139,342	42%	\$163,348	-31,730
eOPF Recordkeeping	\$65.87	2,335	195	1,362	973	42%	\$153,824	\$12,819	\$89,731	\$64,094	42%	\$75,136	-14,595
Personnel Action Processing	\$69.90	4,000	358	2,937	1,063	27%	\$279,606	\$25,025	\$205,301	\$74,305	27%	\$136,575	-68,726
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	\$16,524	\$16,524
Financial Disclosure Processing	\$38.45	1,002	19	959	43	4%	\$38,529	\$731	\$36,876	\$1,653	4%	\$18,820	-18,056
On Line Course Management	\$77.44	1,025	55	157	868	85%	\$79,379	\$4,259	\$12,159	\$67,221	85%	\$38,773	\$26,615
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,085,197</b>	<b>\$167,836</b>	<b>\$1,210,083</b>	<b>\$866,114</b>	<b>42%</b>	<b>\$1,018,521</b>	<b>-200,562</b>
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	1,362	973	42%	\$198,701	\$16,558	\$115,909	\$82,792	42%	\$97,056	-18,853
Agency Contracting Support	\$69.38	2,335	195	1,362	973	42%	\$162,025	\$13,502	\$94,515	\$67,510	42%	\$79,142	-15,373
Grants Award	\$2,124.40	31	0	3	28	90%	\$65,856	0	\$6,373	\$59,483	90%	\$32,168	\$25,795
Grants Administration	\$995.59	15	0	5	10	67%	\$14,934	0	\$4,978	\$9,956	67%	\$7,294	\$2,317
SBIR/ STTR Award	\$2,124.40	28	0	38	-10	-36	\$59,483	0	\$80,727	-21,244	-36	\$29,055	-51,672
SBIR/ STTR Admin	\$995.59	11	46	126	-115	-1,045	\$10,951	\$45,797	\$125,444	-114,492	-104500%	\$5,349	-120,094
Offsite Training Purchases Transaction Fee	\$93.93	600	27	488	112	19%	\$56,357	\$2,536	\$45,837	\$10,520	19%	\$27,528	-18,309
Offsite Training Purchases Cancellations	\$93.93	0	4	27	-27	0%	0	\$376	\$2,536	-2,536	0	0	-2,536
Onsite Training Purchases Transaction Fee	\$694.44	125	9	69	56	45%	\$86,806	\$6,250	\$47,917	\$38,889	45%	\$42,400	-5,516
<b>Procurement</b>	-	-	-	-	-	-	<b>\$655,113</b>	<b>\$85,019</b>	<b>\$524,235</b>	<b>\$130,878</b>	<b>20%</b>	<b>\$319,992</b>	<b>-204,243</b>
Agency Seat Management	\$57.09	2,517	210	1,468	1,049	42%	\$143,705	\$11,975	\$83,828	\$59,877	42%	\$70,193	-13,635
Enterprise License Management	\$4.72	15,689	1,307	9,152	6,537	42%	\$73,983	\$6,165	\$43,157	\$30,826	42%	\$36,137	-7,020
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	\$18,872	\$18,872
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	\$4,771	\$4,771
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$266,092</b>	<b>\$18,141</b>	<b>\$126,985</b>	<b>\$139,107</b>	<b>52%</b>	<b>\$129,973</b>	<b>\$2,988</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>2,300,000</b>	<b>55,666</b>	<b>1,293,265</b>	<b>1,006,735</b>	<b>44%</b>	<b>\$2,300,000</b>	<b>\$55,666</b>	<b>\$1,293,265</b>	<b>\$1,006,735</b>	<b>44%</b>	<b>\$1,306,749</b>	<b>\$13,484</b>
<b>Grand Totalll</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,612,132</b>	<b>\$467,147</b>	<b>\$4,299,406</b>	<b>\$3,312,727</b>	<b>44%</b>	<b>\$3,901,476</b>	<b>-397,930</b>

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	2,594,727	116%	\$2,717,405	-411,414
Training Purchases \$	\$2,300,000	0	2,300,000	1,306,749	99%	\$993,251	\$13,484
<b>FY11 Total</b>	<b>\$7,612,132</b>	<b>0</b>	<b>7,612,132</b>	<b>3,901,476</b>	<b>110%</b>	<b>\$3,710,656</b>	<b>-397,930</b>

# SSC Center Utilization Report

SSC	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	1,741	140	1,178	563	32%	\$261,491	\$21,027	\$176,931	\$84,560	32%	\$148,641	-28,289
Accounts Receivable	\$71.88	4,507	326	2,842	1,665	37%	\$323,953	\$23,432	\$204,276	\$119,676	37%	\$184,147	-20,129
Payroll/ Time & Attendance Processing	\$78.87	243	20	142	101	42%	\$19,198	\$1,600	\$11,199	\$7,999	42%	\$10,913	-286
FBWT/224	\$11.04	5,086	353	3,129	1,957	38%	\$56,164	\$3,898	\$34,553	\$21,611	38%	\$31,926	-2,627
Domestic Travel Services	\$30.56	1,000	75	453	547	55%	\$30,565	\$2,292	\$13,846	\$16,719	55%	\$17,374	\$3,528
PCS, Foreign, and ETDY Travel	\$354.87	86	9	42	44	51%	\$30,519	\$3,194	\$14,905	\$15,614	51%	\$17,348	\$2,444
PCS & ETDY Relocation Assistance	\$2,019.49	8	0	7	1	13%	\$16,156	0	\$14,136	\$2,019	12%	\$9,184	-4,953
Conference Reporting	\$14.57	243	20	142	101	42%	\$3,546	\$295	\$2,068	\$1,477	42%	\$2,015	-53
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$741,591</b>	<b>\$55,739</b>	<b>\$471,914</b>	<b>\$269,677</b>	<b>36%</b>	<b>\$421,548</b>	<b>-50,366</b>
Support to Personnel Programs	\$153.16	243	20	142	101	42%	\$37,279	\$3,107	\$21,746	\$15,533	42%	\$21,191	-555
Employment Development and Training	\$137.79	243	20	142	101	42%	\$33,538	\$2,795	\$19,564	\$13,974	42%	\$19,065	-500
Employee Benefits	\$208.17	243	20	142	101	42%	\$50,669	\$4,222	\$29,557	\$21,112	42%	\$28,802	-755
HR & Training Information Systems	\$143.20	243	20	142	101	42%	\$34,855	\$2,905	\$20,332	\$14,523	42%	\$19,813	-519
eOPF Recordkeeping	\$65.87	243	20	142	101	42%	\$16,032	\$1,336	\$9,352	\$6,680	42%	\$9,113	-239
Personnel Action Processing	\$69.90	500	52	381	119	24%	\$34,951	\$3,635	\$26,633	\$8,318	24%	\$19,867	-6,765
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	\$4,807	\$4,807
Financial Disclosure Processing	\$38.45	170	7	208	-38	-22	\$6,537	\$269	\$7,998	-1,461	-22	\$3,716	-4,282
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	\$6,339	\$6,339
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$233,470</b>	<b>\$18,268</b>	<b>\$135,182</b>	<b>\$98,288</b>	<b>42%</b>	<b>\$132,713</b>	<b>-2,468</b>
Procurement Processing and Other Admin Svcs	\$85.08	243	20	142	101	42%	\$20,710	\$1,726	\$12,081	\$8,629	42%	\$11,772	-308
Agency Contracting Support	\$69.38	243	20	142	101	42%	\$16,887	\$1,407	\$9,851	\$7,036	42%	\$9,599	-252
Grants Award	\$2,124.40	8	0	0	8	100%	\$16,995	0	0	\$16,995	100%	\$9,661	\$9,661
Grants Administration	\$995.59	16	1	1	15	94%	\$15,929	\$996	\$996	\$14,934	94%	\$9,055	\$8,059
SBIR/ STTR Award	\$2,124.40	10	0	8	2	20%	\$21,244	0	\$16,995	\$4,249	20%	\$12,076	-4,919
SBIR/ STTR Admin	\$995.59	8	19	51	-43	-538	\$7,965	\$18,916	\$50,775	-42,810	-538	\$4,527	-46,247
Offsite Training Purchases Transaction Fee	\$93.93	185	17	104	81	44%	\$17,377	\$1,597	\$9,769	\$7,608	44%	\$9,878	\$109
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%	\$3,947	\$2,559
<b>Procurement</b>	-	-	-	-	-	-	<b>\$124,051</b>	<b>\$24,642</b>	<b>\$102,324</b>	<b>\$21,727</b>	<b>18%</b>	<b>\$70,515</b>	<b>-31,809</b>
Agency Seat Management	\$57.09	482	40	281	201	42%	\$27,512	\$2,293	\$16,049	\$11,464	42%	\$15,639	-410
Enterprise License Management	\$4.72	1,229	102	717	512	42%	\$5,794	\$483	\$3,380	\$2,414	42%	\$3,294	-86
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	\$7,353	\$7,353
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	\$1,859	\$1,859
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$49,513</b>	<b>\$2,776</b>	<b>\$19,429</b>	<b>\$30,084</b>	<b>61%</b>	<b>\$28,145</b>	<b>\$8,716</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>286,455</b>	<b>31,185</b>	<b>154,061</b>	<b>132,394</b>	<b>46%</b>	<b>\$286,455</b>	<b>\$31,185</b>	<b>\$154,061</b>	<b>\$132,394</b>	<b>46%</b>	<b>\$159,414</b>	<b>\$5,353</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$1,435,080</b>	<b>\$132,610</b>	<b>\$882,909</b>	<b>\$552,171</b>	<b>38%</b>	<b>\$812,336</b>	<b>-70,573</b>

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	652,922	112%	\$495,703	-75,927
Training Purchases \$	\$286,455	0	286,455	159,414	97%	\$127,041	\$5,353
<b>FY11 Total</b>	<b>\$1,435,080</b>	<b>0</b>	<b>1,435,080</b>	<b>812,336</b>	<b>109%</b>	<b>\$622,744</b>	<b>-70,573</b>

# ARMD Utilization Report

ARMD	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	2,109	176	1,230	879	42%	\$120,387	\$10,032	\$70,226	\$50,161	42%	\$80,258	\$10,033
Enterprise License Management	\$4.72	4,217	351	2,460	1,757	42%	\$19,887	\$1,657	\$11,601	\$8,286	42%	\$13,258	\$1,657
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
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$192,134</b>	<b>\$11,689</b>	<b>\$81,826</b>	<b>\$110,308</b>	<b>57%</b>	<b>\$128,090</b>	<b>\$46,264</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$192,134</b>	<b>\$11,689</b>	<b>\$81,826</b>	<b>\$110,308</b>	<b>57%</b>	<b>\$128,090</b>	<b>\$46,264</b>

ARMD	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	\$192,134	0	192,134	128,090	64%	\$64,044	\$46,264
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$192,134</b>	<b>0</b>	<b>192,134</b>	<b>128,090</b>	<b>64%</b>	<b>\$64,044</b>	<b>\$46,264</b>

# ESMD Utilization Report

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,348	696	4,870	3,478	42%	\$476,617	\$39,718	\$278,027	\$198,591	42%	\$317,745	\$39,719
Enterprise License Management	\$4.72	23,519	1,960	13,719	9,800	42%	\$110,905	\$9,242	\$64,695	\$46,211	42%	\$73,937	\$9,242
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
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$773,139</b>	<b>\$48,960</b>	<b>\$342,722</b>	<b>\$430,418</b>	<b>56%</b>	<b>\$515,427</b>	<b>\$172,705</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$773,139</b>	<b>\$48,960</b>	<b>\$342,722</b>	<b>\$430,418</b>	<b>56%</b>	<b>\$515,427</b>	<b>\$172,705</b>

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$773,139	0	773,139	515,427	66%	\$257,712	\$172,705
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$773,139</b>	<b>0</b>	<b>773,139</b>	<b>515,427</b>	<b>66%</b>	<b>\$257,712</b>	<b>\$172,705</b>

# SMD Utilization Report

SMD	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	19	-19	0	0	0	\$1,471	-1,471	0	0	-1,471
<b>Human Resources</b>	-	-	-	-	-	-	0	0	\$1,471	-1,471	0	0	-1,471
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	5,240	437	3,057	2,183	42%	\$299,152	\$24,929	\$174,506	\$124,647	42%	\$199,435	\$24,930
Enterprise License Management	\$4.72	10,480	873	6,113	4,367	42%	\$49,418	\$4,118	\$28,827	\$20,591	42%	\$32,945	\$4,118
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	\$65,543	\$65,543
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	\$16,569	\$16,569
<b>Agency Services</b>	-	-	-	-	-	-	\$471,739	\$29,048	\$203,333	\$268,406	57%	\$314,493	\$111,160
<b>Training Purchases \$</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	-	-	-	-	-	-	\$471,739	\$29,048	\$204,804	\$266,934	57%	\$314,493	\$109,689

SMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$471,739	0	471,739	314,493	65%	\$157,246	\$109,689
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$471,739</b>	<b>0</b>	<b>471,739</b>	<b>314,493</b>	<b>65%</b>	<b>\$157,246</b>	<b>\$109,689</b>

# SOMD Utilization Report

SOMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,976	748	5,236	3,740	42%	\$512,443	\$42,704	\$298,925	\$213,518	42%	\$312,500	\$13,575
Enterprise License Management	\$4.72	17,952	1,496	10,472	7,480	42%	\$84,652	\$7,054	\$49,380	\$35,272	42%	\$51,623	\$2,243
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	\$91,089	\$91,089
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	\$23,027	\$23,027
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$784,224</b>	<b>\$49,758</b>	<b>\$348,305</b>	<b>\$435,919</b>	<b>56%</b>	<b>\$478,239</b>	<b>\$129,934</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totall</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$784,224</b>	<b>\$49,758</b>	<b>\$348,305</b>	<b>\$435,919</b>	<b>56%</b>	<b>\$478,239</b>	<b>\$129,934</b>

SOMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$784,224	0	784,224	478,239	73%	\$305,985	\$129,934
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$784,224</b>	<b>0</b>	<b>784,224</b>	<b>478,239</b>	<b>73%</b>	<b>\$305,985</b>	<b>\$129,934</b>

# EDUC Utilization Report

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	9	47	-47	0	0	\$697	\$3,640	-3,640	0	\$4,574	\$934
<b>Human Resources</b>	-	-	-	-	-	-	0	\$697	\$3,640	-3,640	0	\$4,574	\$934
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	127	11	74	53	42%	\$7,222	\$602	\$4,213	\$3,009	42%	\$4,815	\$602
Enterprise License Management	\$4.72	253	21	148	105	42%	\$1,193	\$99	\$696	\$497	42%	\$795	\$99
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	\$1,725	\$1,725
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	\$436	\$436
<b>Agency Services</b>	-	-	-	-	-	-	\$11,656	\$701	\$4,909	\$6,748	58%	\$7,771	\$2,862
<b>Training Purchases \$</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Totall</b>	-	-	-	-	-	-	\$11,656	\$1,398	\$8,549	\$3,108	27%	\$12,345	\$3,796

## 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	69%	-688	\$3,796
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$11,656</b>	<b>0</b>	<b>11,656</b>	<b>12,345</b>	<b>69%</b>	<b>-688</b>	<b>\$3,796</b>