



# NSSC

NASA Shared Services Center

## August 2009 Performance & Utilization Report - FY 09



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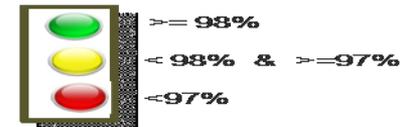
### *Data Source Key:*

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

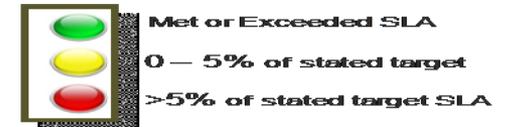
# Scorecard – August Overall

Activity	AUGUST
Acct Payable - On time Payments	
Acct Payable - Int. < \$200/ MM	
Payroll	
Domestic Travel	Unreported
Foreign Travel	Unreported
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance- Prudential	
Agency Honor Awards	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	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 Supplementals	
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Website Availability	

AP Legend:



Legend



# Scorecard by Center – August

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

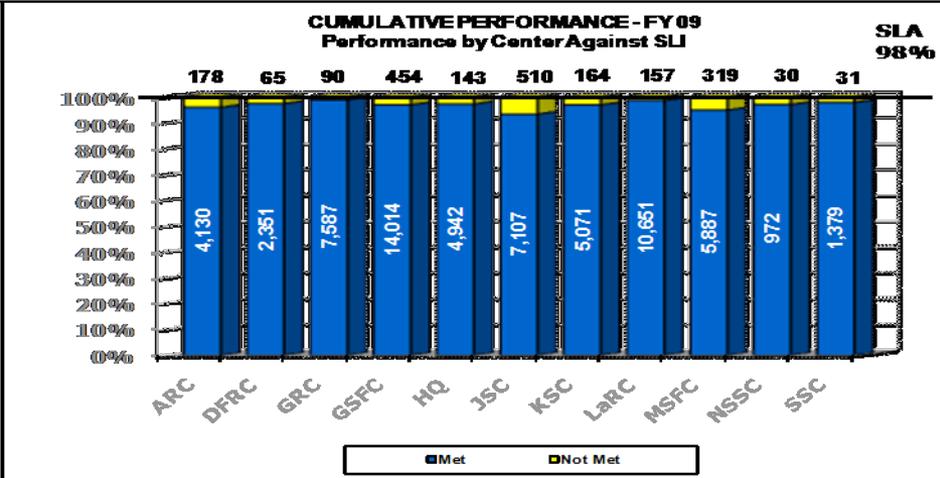
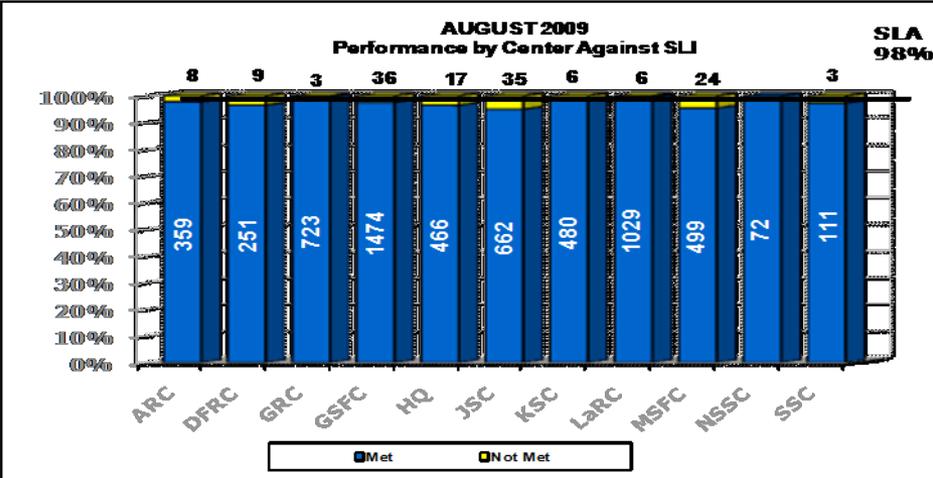
# Scorecard – By Month

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

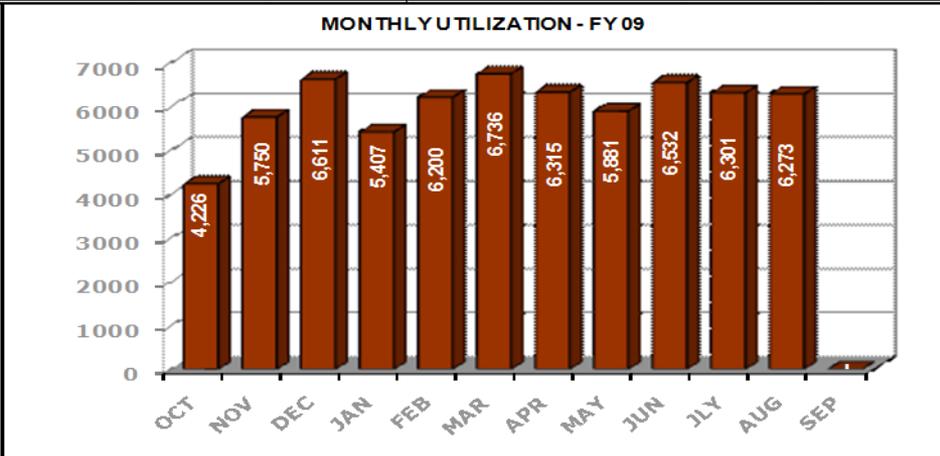
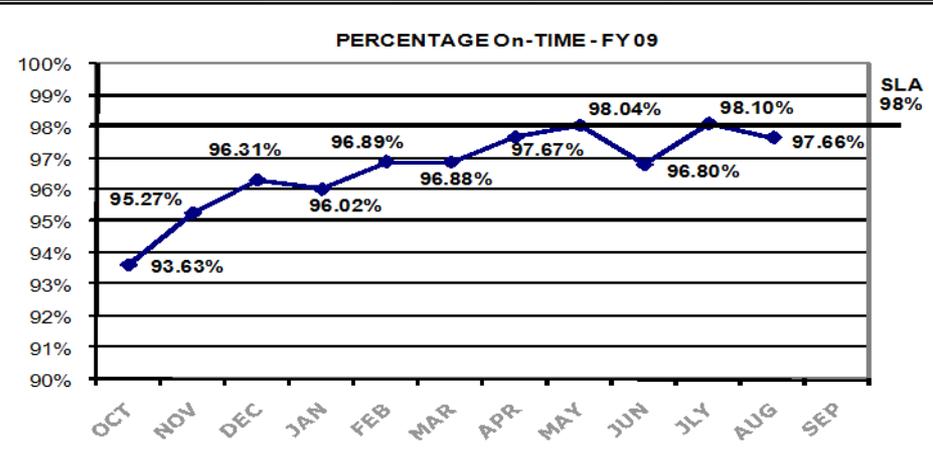
# Financial Management Accounts Payable

## AP - On Time Payments - Count - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	93.63%	95.27%	96.31%	96.02%	96.89%	96.88%	97.67%	98.04%	96.80%	98.10%	97.66%	
Cumulative YTD	4,226	9,976	16,587	21,994	28,194	34,930	41,245	47,126	53,658	59,959	66,232	

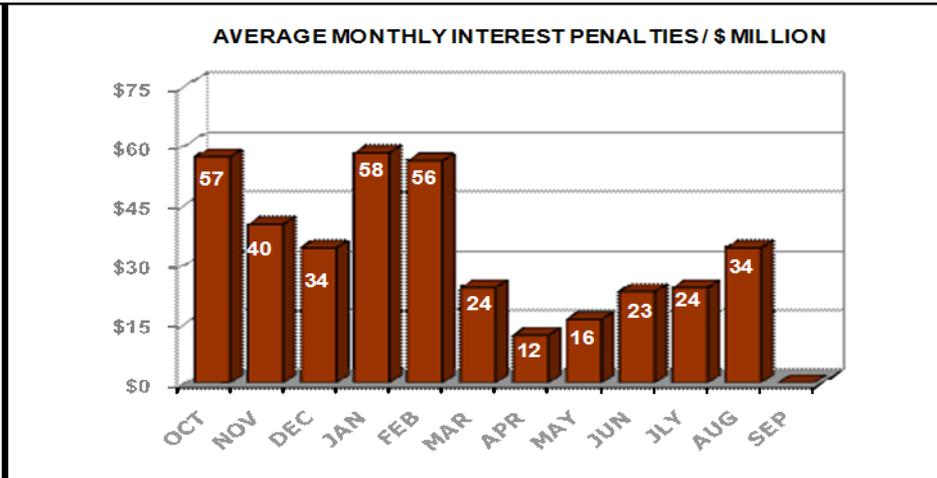
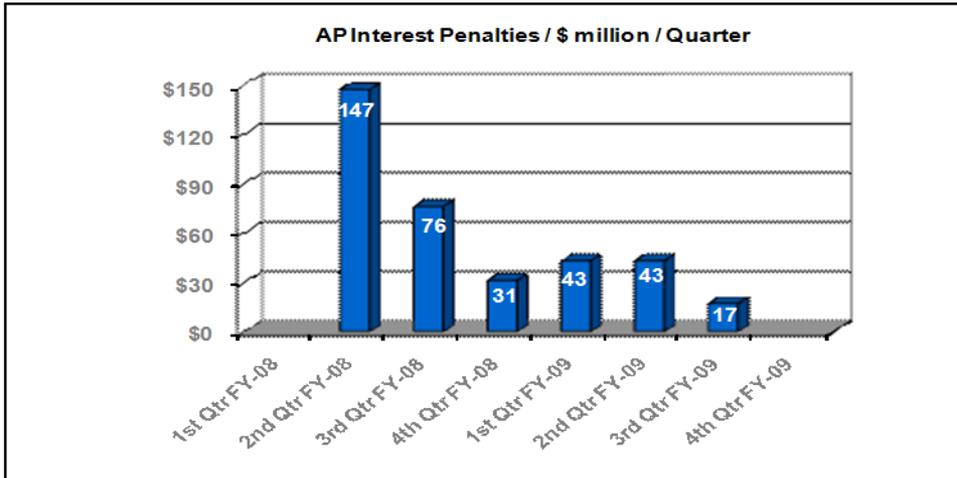
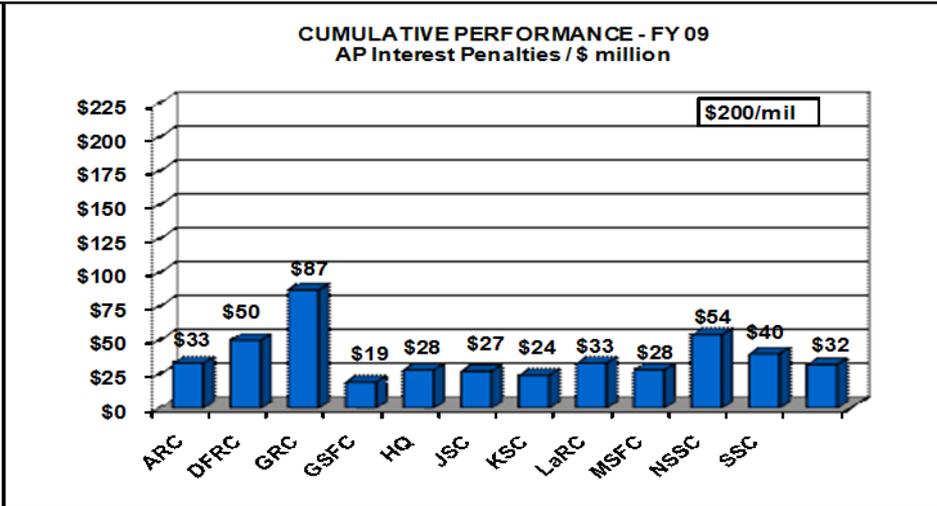
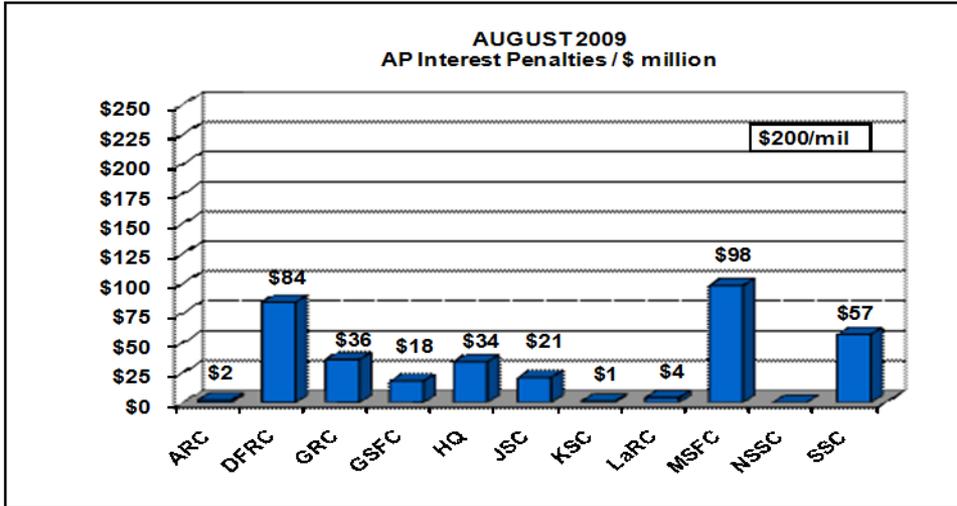


**Assessment:** Process 98% of payments on time (Green); process between 96% and 97% (Yellow); Less than 97% (Red).

# Financial Management Accounts Payable

## AP - Interest Penalties - USD

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

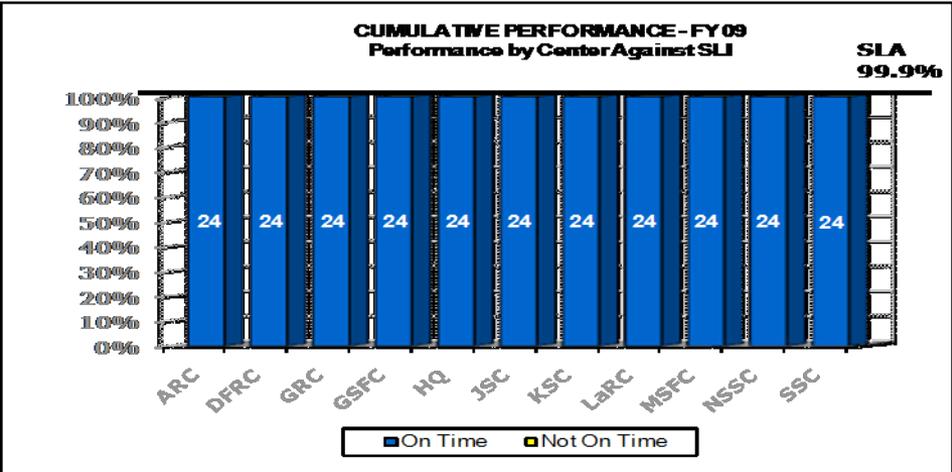
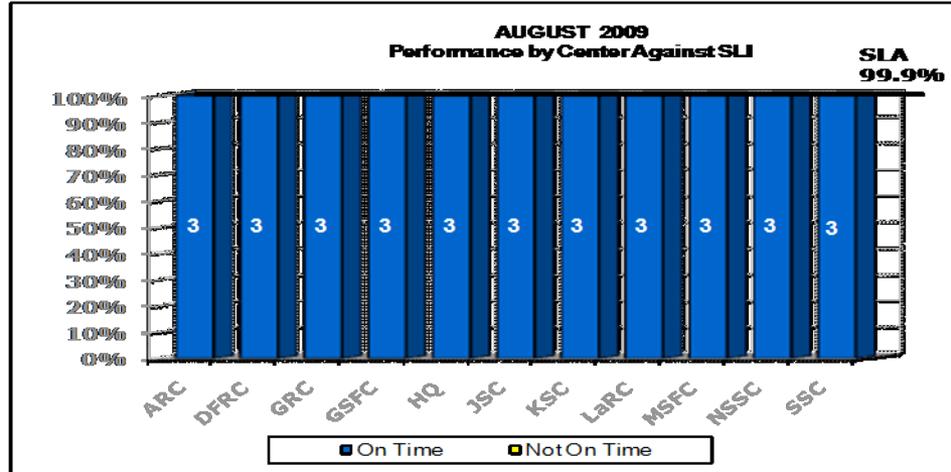


### Assessment:

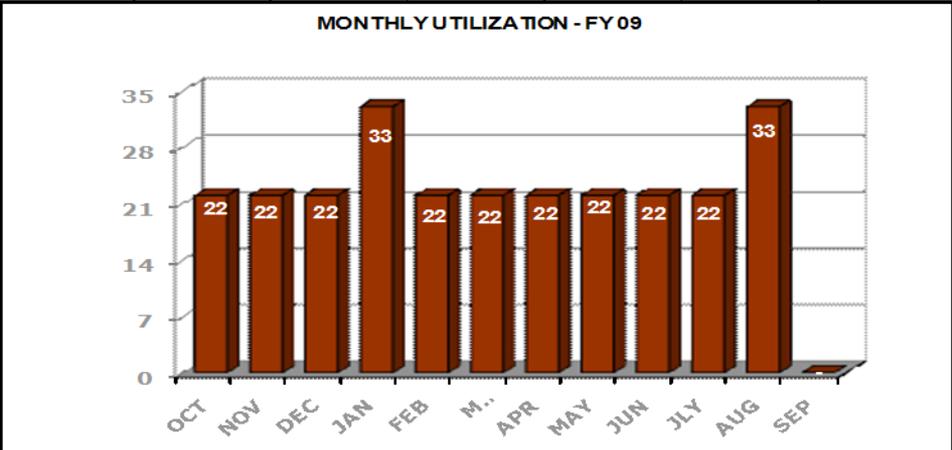
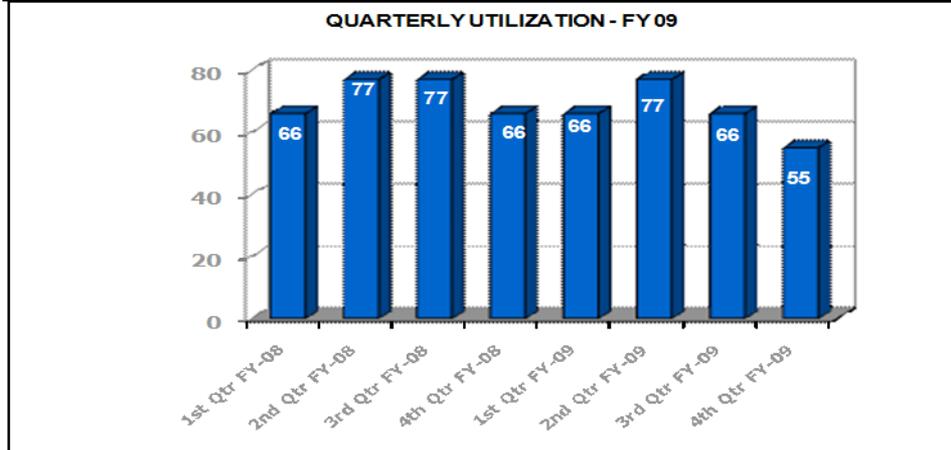
# Financial Management Payroll

## PAYROLL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	22	44	66	99	121	143	165	187	209	231	264	

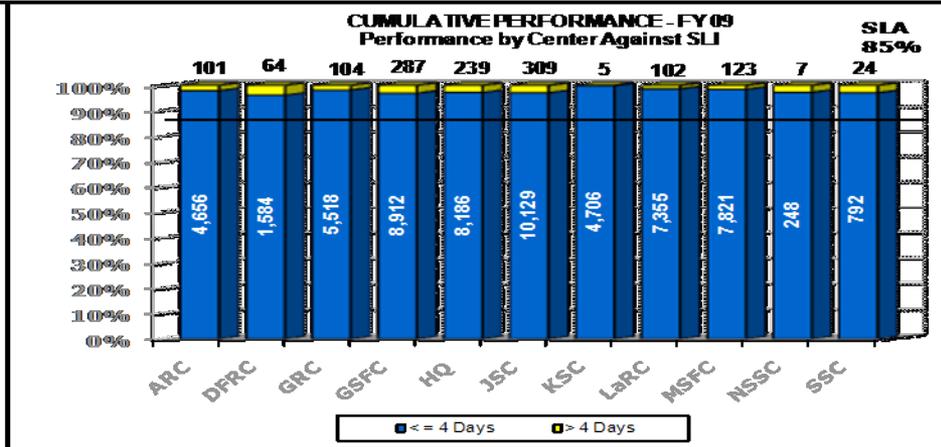
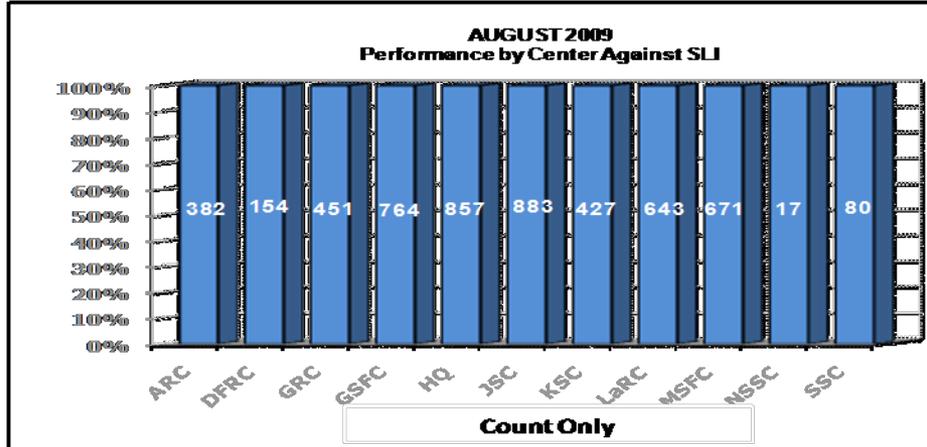


**Assessment:** Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.

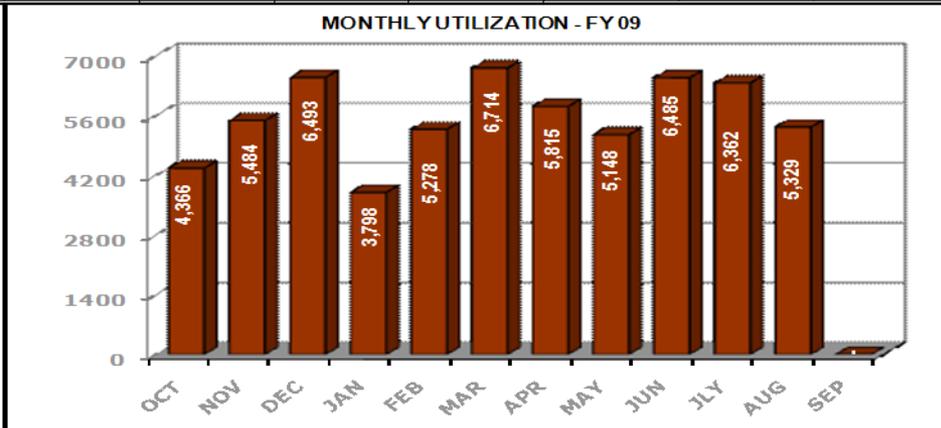
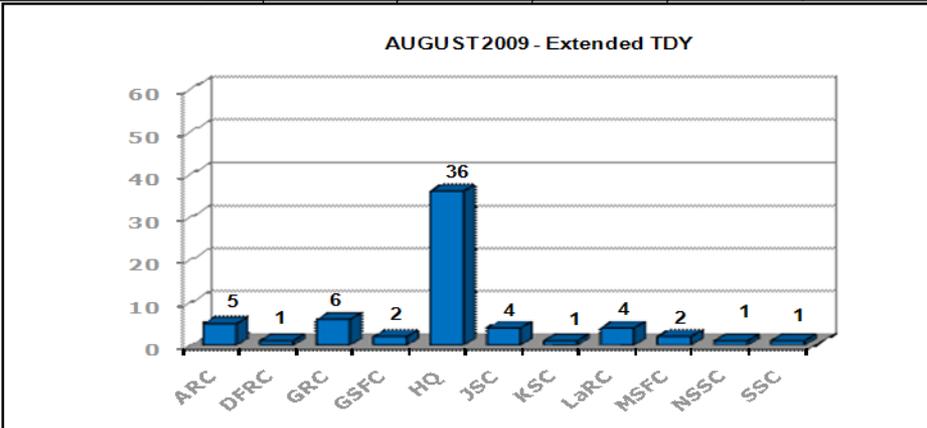
# Financial Management Domestic Travel

## DOMESTIC TRAVEL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	96.54%	96.92%	96.20%	94.52%	97.29%	97.81%	94.84%	Unreported	Unreported	Unreported	Unreported	
<b>Cumulative YTD</b>	4,366	9,850	16,343	20,141	25,419	32,133	37,948	43,096	49,581	55,943	61,272	
<b>Extended TDY</b>	<b>ARC</b>	<b>DFRC</b>	<b>GRC</b>	<b>GSFC</b>	<b>HQ</b>	<b>JSC</b>	<b>KSC</b>	<b>LaRC</b>	<b>MSFC</b>	<b>NSSC</b>	<b>SSC</b>	<b>TOTAL</b>
<b>Cumulative YTD</b>	185	16	72	22	694	201	19	96	118	9	37	1,469

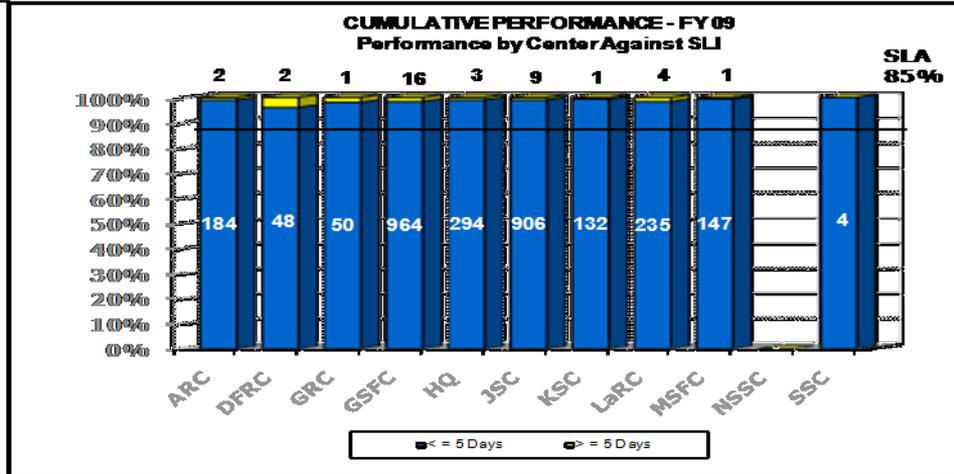
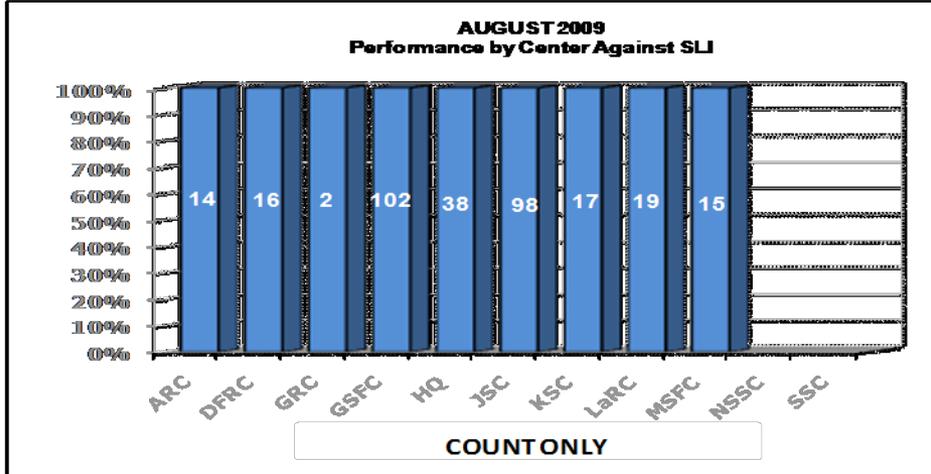


**Assessment:** Domestic Travel metrics for the month represents a count only - Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance issues continue to be addressed by NEACC and vendor (EDS).

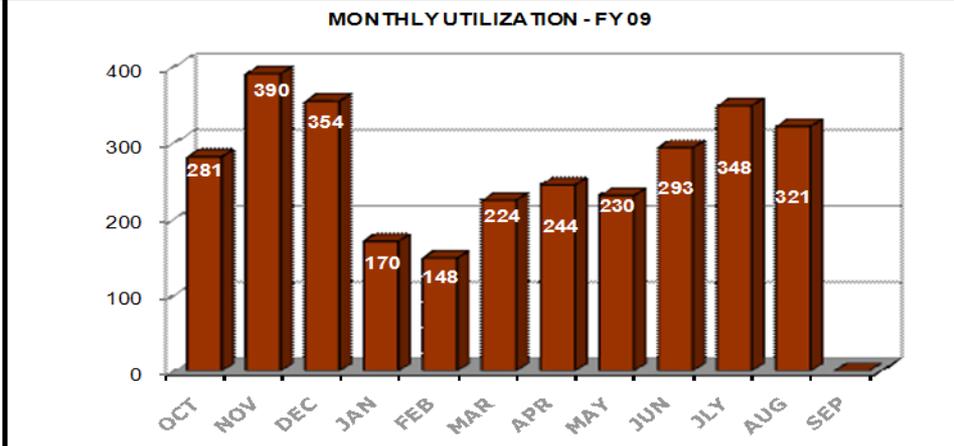
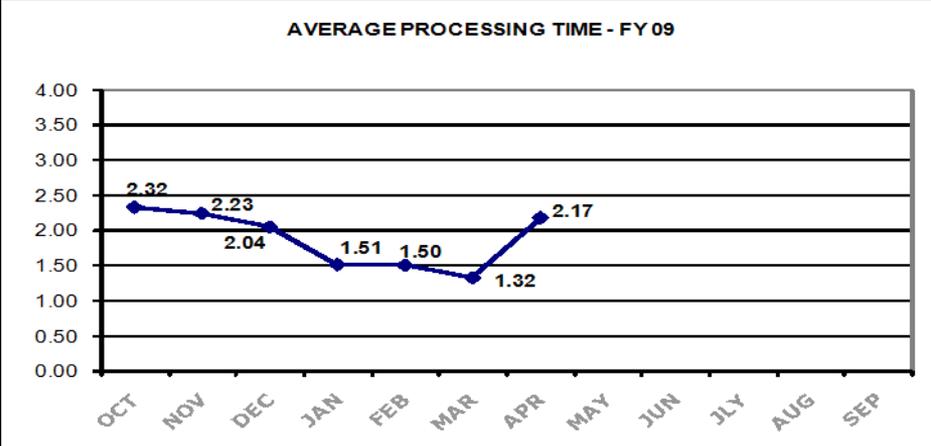
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	97.15%	97.18%	97.74%	97.65%	99.32%	100.00%	97.13%	Unreported	Unreported	Unreported	Unreported	
<b>Cumulative YTD</b>	281	671	1,025	1,195	1,343	1,567	1,811	2,041	2,334	2,682	3,003	

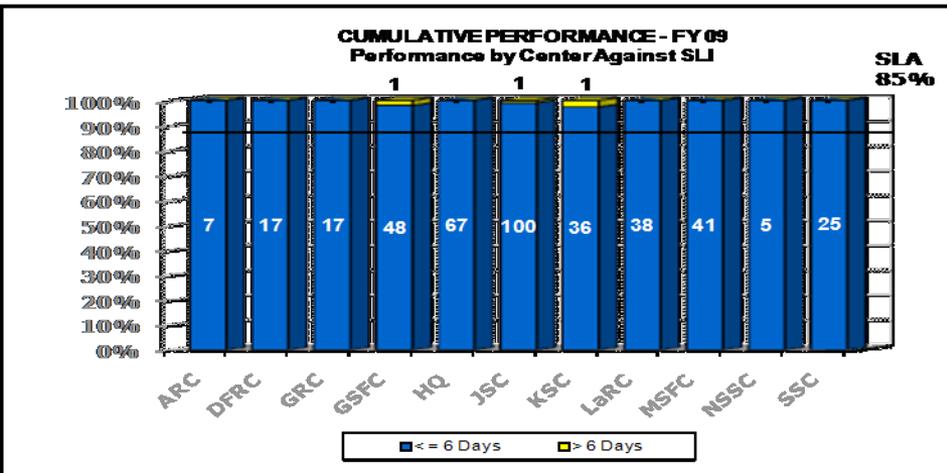
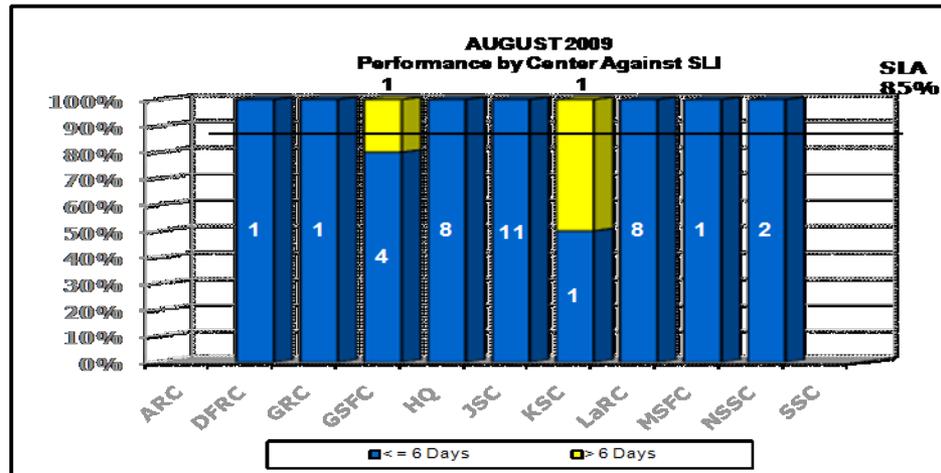


**Assessment:** Foreign Travel metrics for the month represents a count only - Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance issues continue to be addressed by NEACC and vendor (EDS).

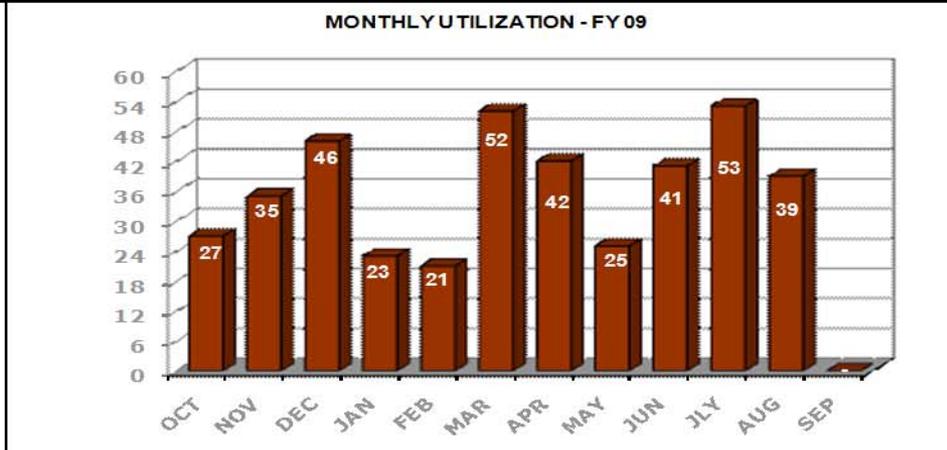
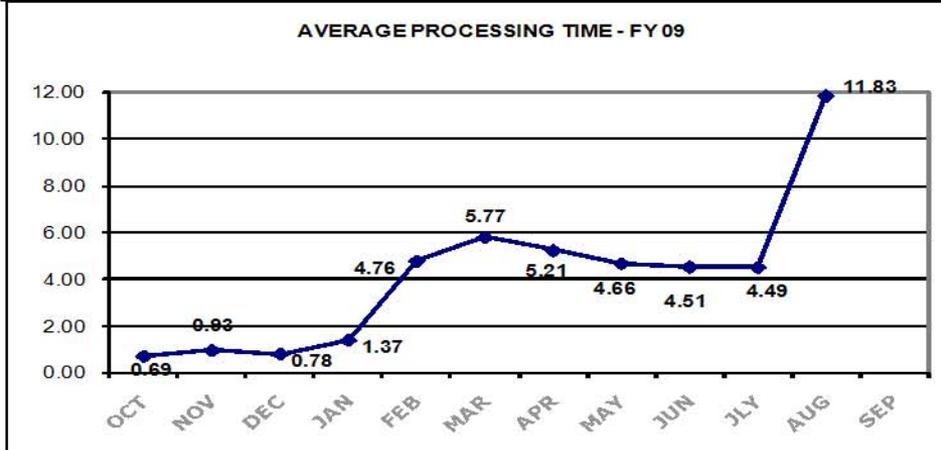
# Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	96.00%	100.00%	100.00%	94.87%	
Cumulative YTD	27	62	108	131	152	204	246	271	312	365	404	

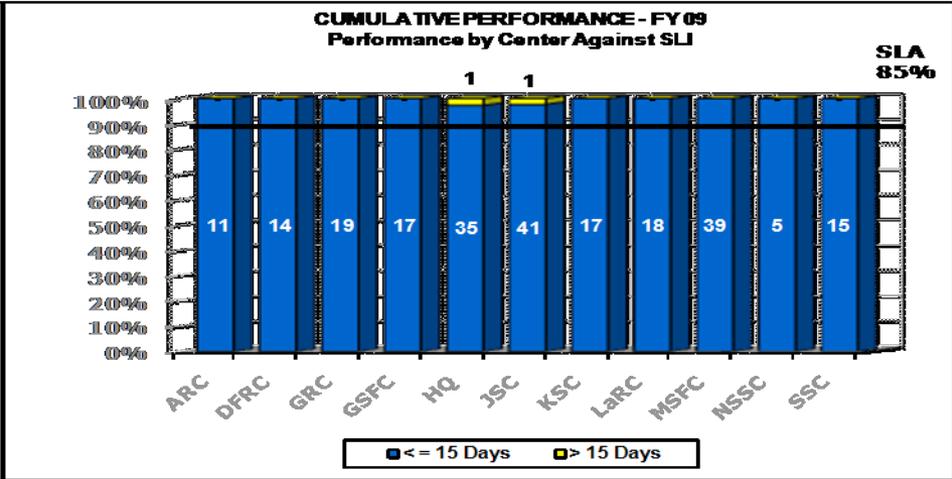
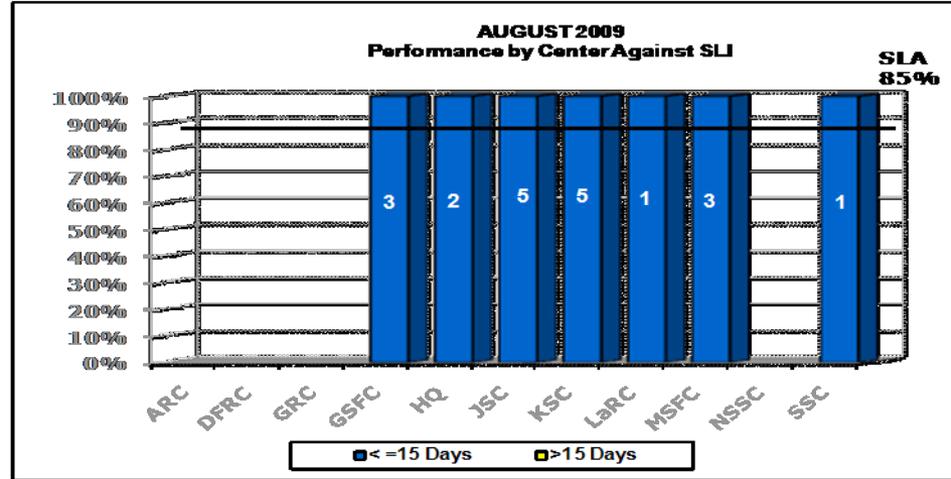


**Assessment:** Exceeded SLI requirements by processing 94.87% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of August. Average processing time for August was 11.83 days. The increase was due to one voucher that was >200 days old.

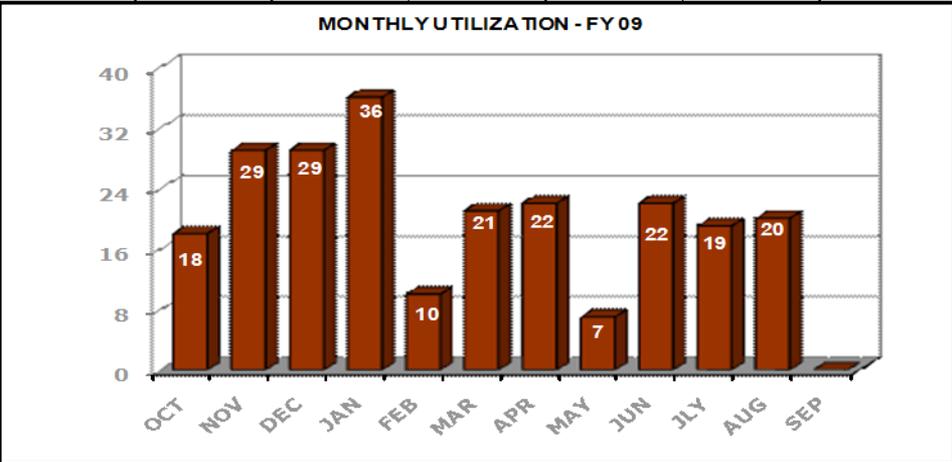
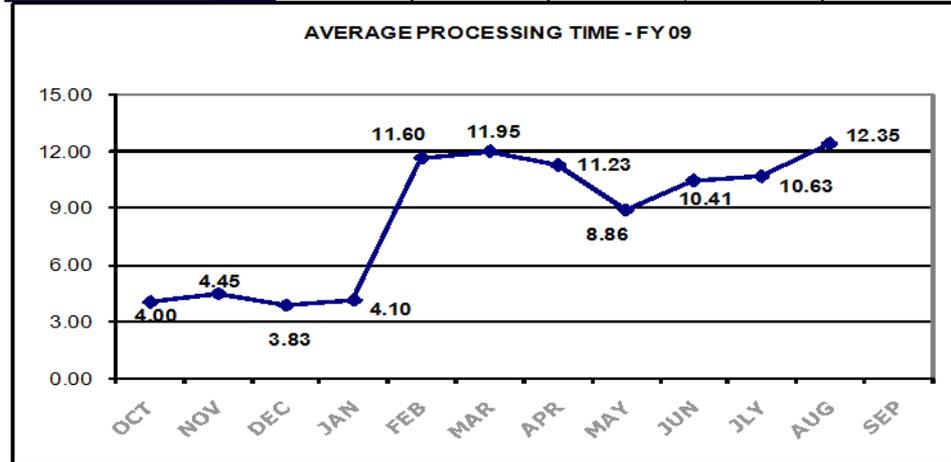
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 09

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

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	95.24%	95.45%	100.00%	100.00%	100.00%	100.00%	
<b>Cumulative YTD</b>	18	47	76	112	122	143	165	172	194	213	233	



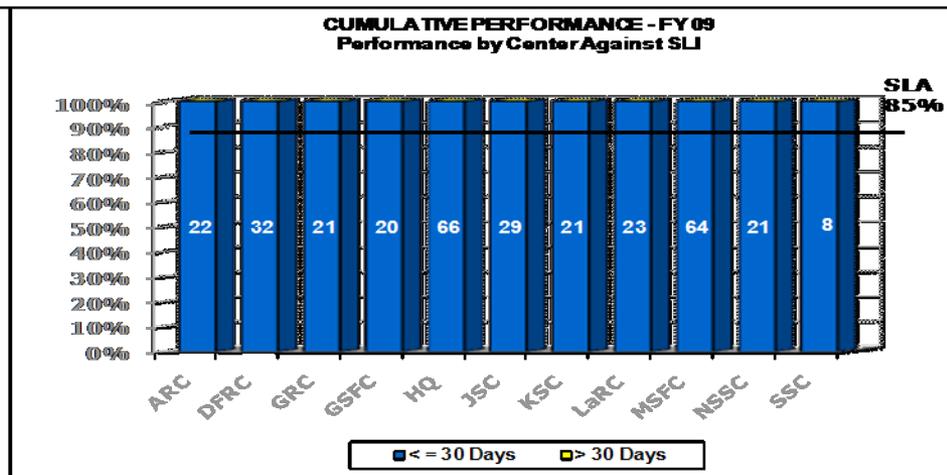
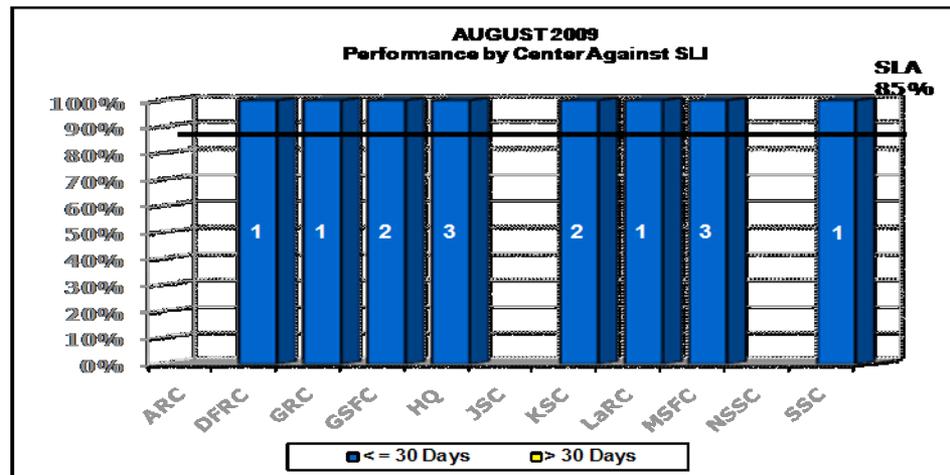
**Assessment:** Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of August. Average processing time for August was 12.35 days.

# Financial Management

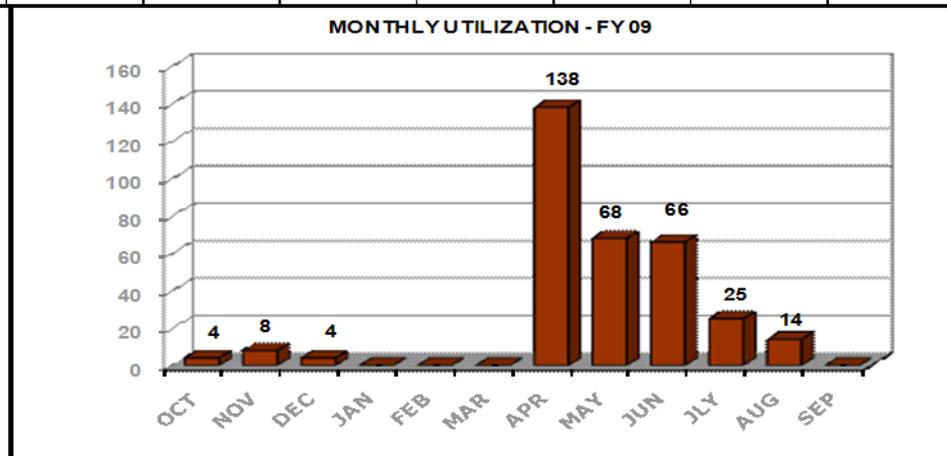
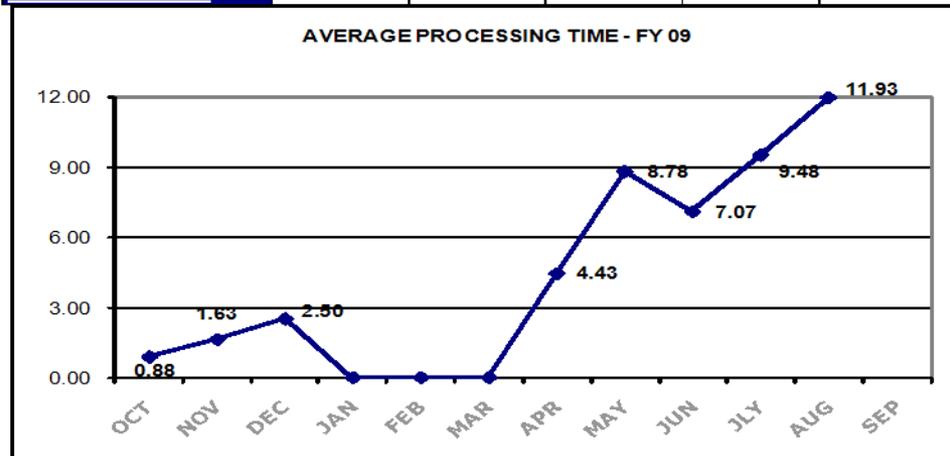
## PCS: RITA and ITRA

### PCS TRAVEL - RITA and ITRA - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
<b>Cumulative YTD</b>	4	12	16	16	16	16	154	222	288	313	327	



**Assessment:** There were 14 RITA and ITRA vouchers processed for the month of August.

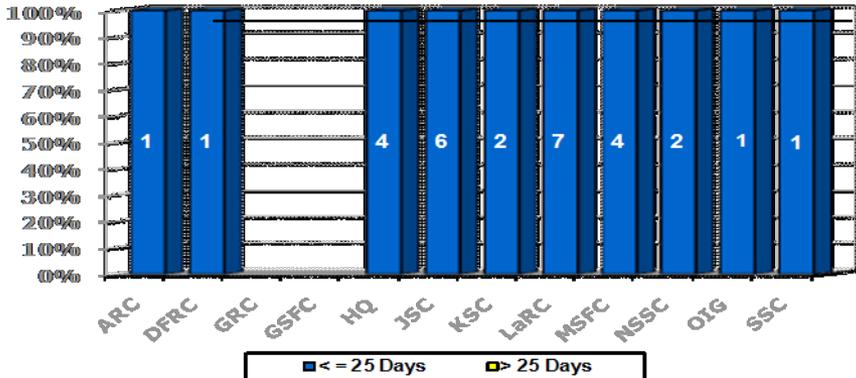
# Financial Management Relocation Assistance - Prudential

## RELOCATION ASSISTANCE - FY 09

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

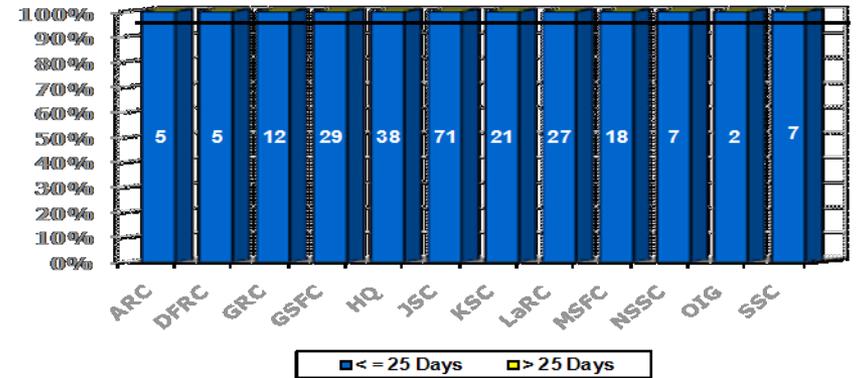
**AUGUST 2009**  
Performance by Center Against SLI

SLA  
95%



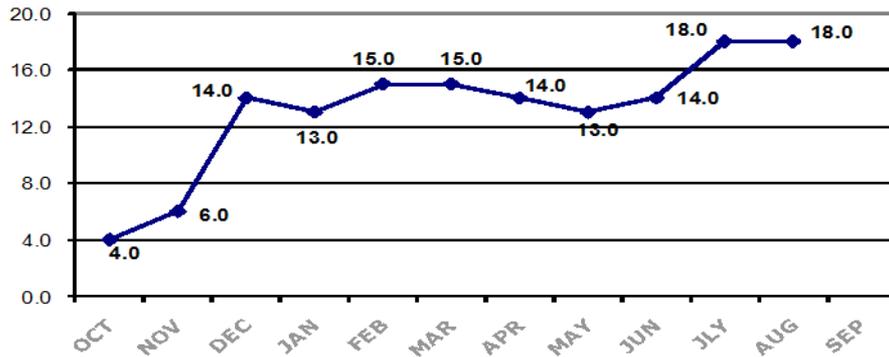
**CUMULATIVE PERFORMANCE - FY 09**  
Performance by Center Against SLI

SLA  
95%

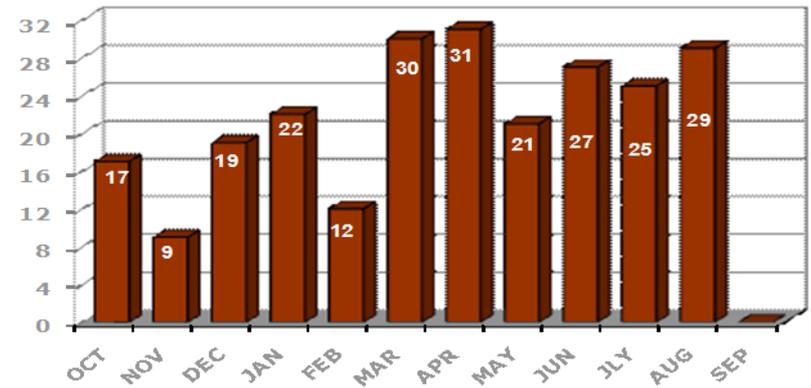


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	17	26	45	67	79	109	140	161	188	213	242	

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**



Assessment

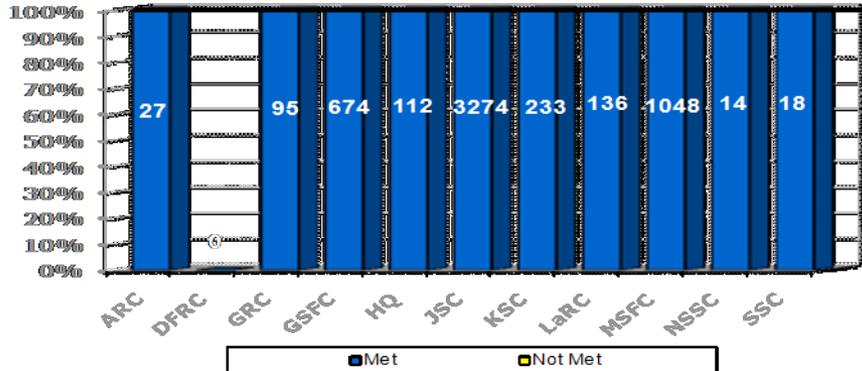
# Human Resources Agency Awards and Recognition

## AWARDS- FY 09

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

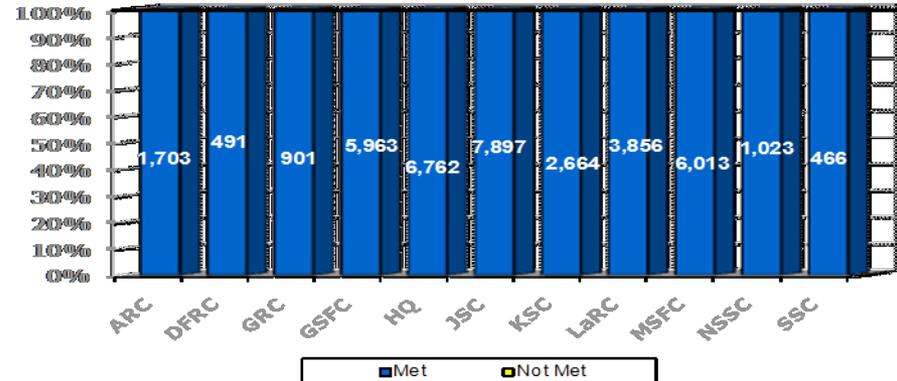
**AUGUST 2009  
Performance by Center Against SLI**

**SLA  
98%**



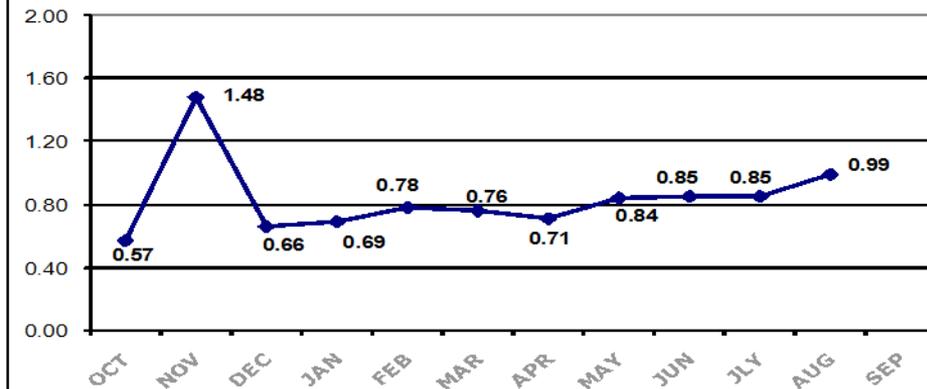
**CUMULATIVE PERFORMANCE - FY 09  
Performance by Center Against SLI**

**SLA  
98%**

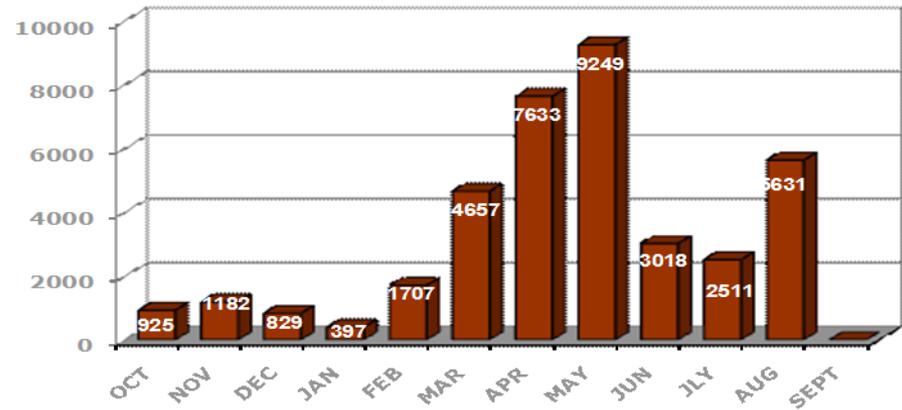


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
<b>Cumulative YTD</b>	925	2,107	2,936	3,333	5,040	9,697	17,330	26,579	29,597	32,108	37,739	

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**



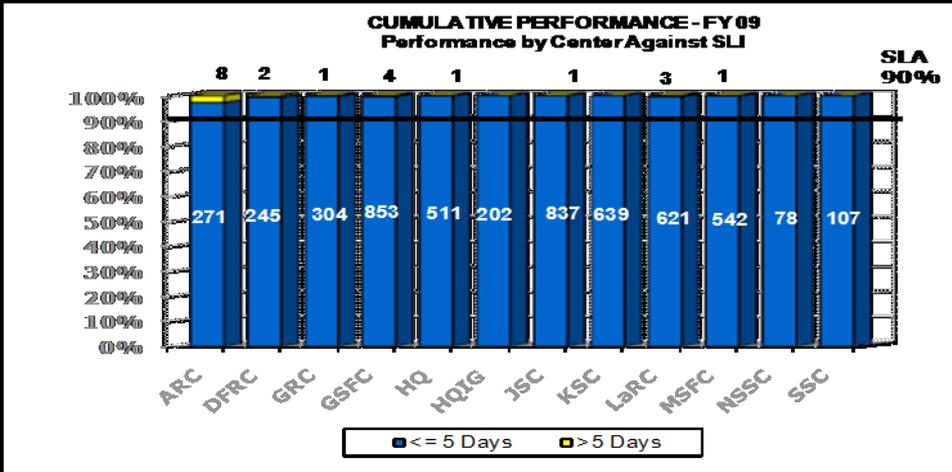
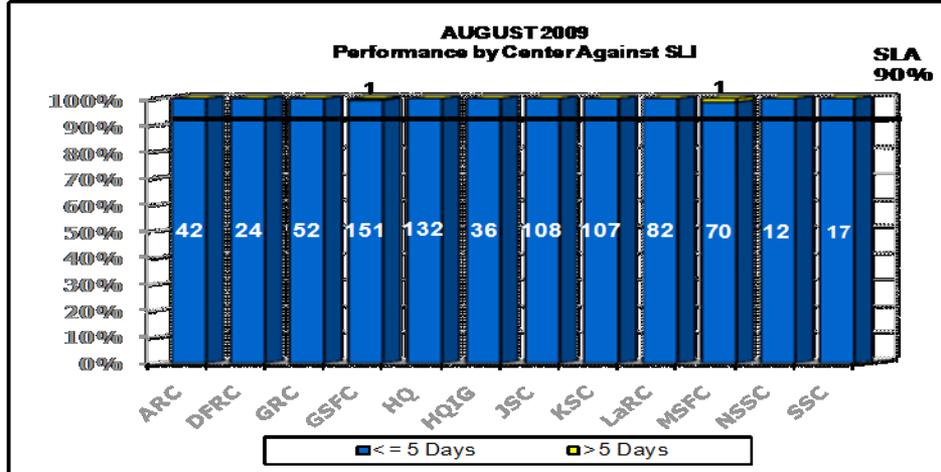
**Assessment:**

# Human Resources

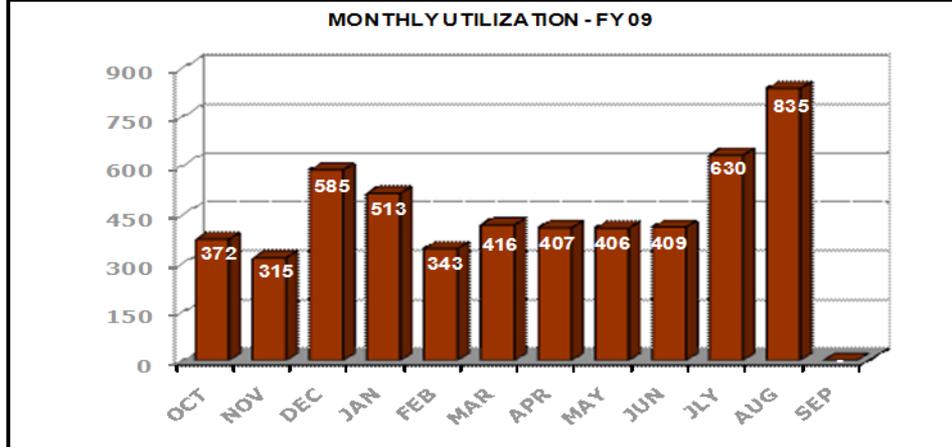
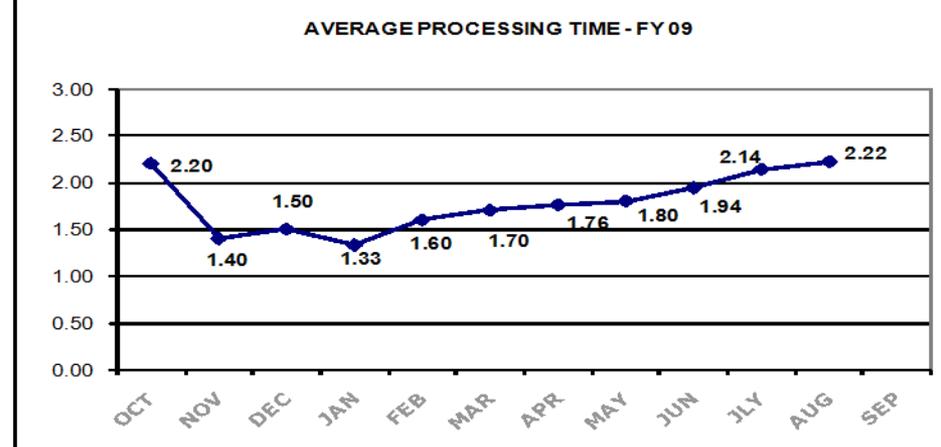
## Registration/Reimbursement for Off-Site Training

### 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.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.77%	99.68%	100.00%	100.00%	100.00%	99.76%	100.00%	99.75%	99.51%	99.68%	99.76%	
Cumulative YTD	372	687	1,272	1,785	2,128	2,544	2,951	3,357	3,766	4,396	5,231	



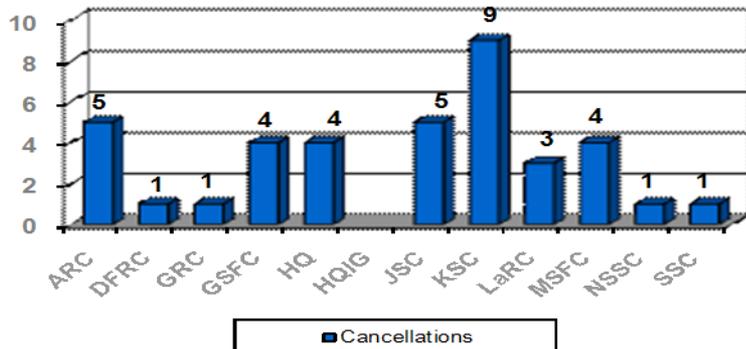
**Assessment:** 99.76% of the total August off-site training requests were completed within the required SLI.

# Human Resources Registration/Reimbursement for Off-Site Training

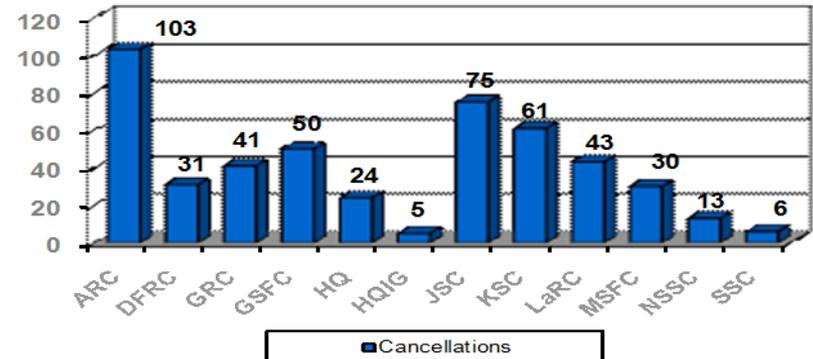
## OFF-SITE TRAINING - CANCELLATIONS

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

AUGUST 2009  
Cancellations by Center

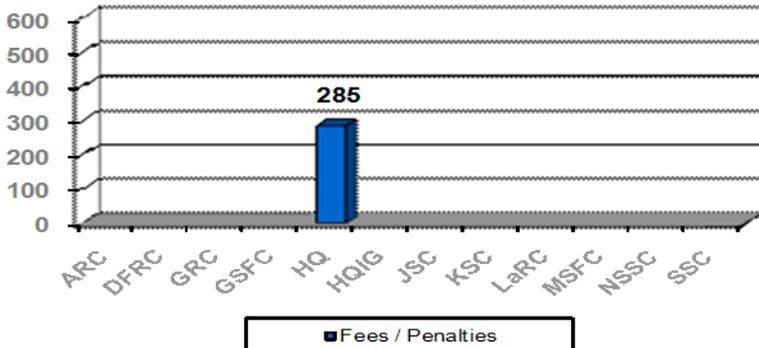


CUMULATIVE PERFORMANCE - FY 09  
Cancellations by Center

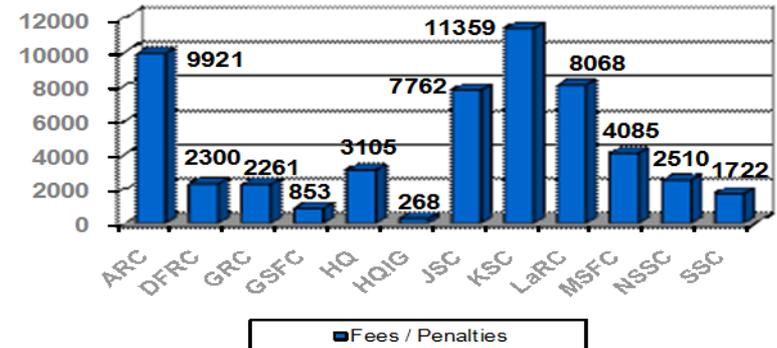


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	104	125	146	182	253	315	347	374	419	444	482	
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JLY	AUG	SEPT
Cumulative YTD	\$265	\$3,950	\$7,635	\$14,652	\$23,736	\$34,081	\$42,745	\$47,096	\$47,096	\$53,929	\$54,214	

AUGUST 2009  
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 09  
Fees / Penalties by Center



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

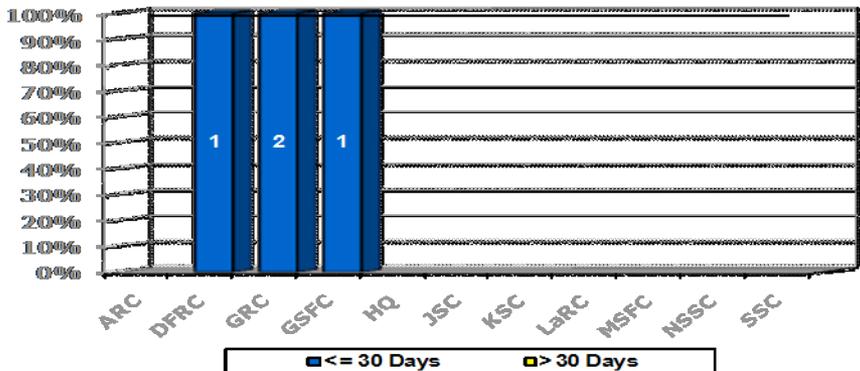
# Human Resources SES & SES CDP Appointments

## SES & SES CDP APPOINTMENTS - FY 09

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

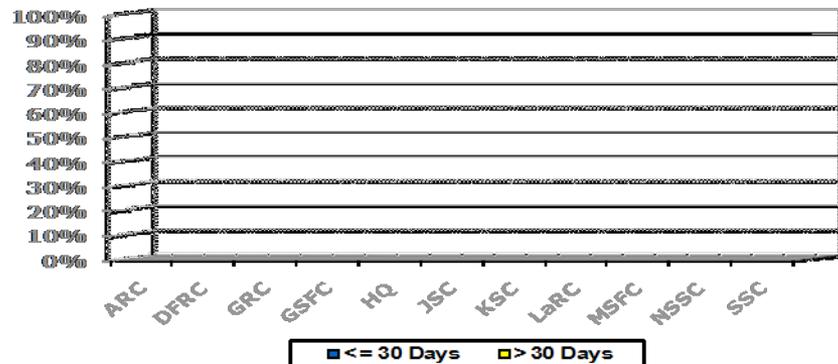
**AUGUST 2009 - SES Appointments  
Performance by Center Against SLI**

SLA  
98%



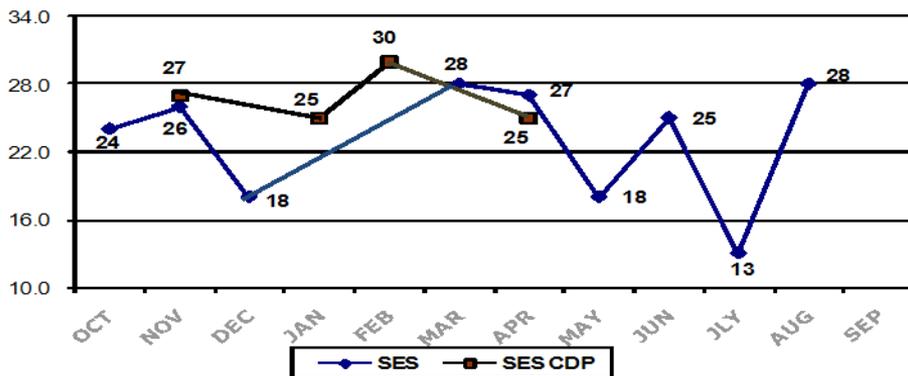
**AUGUST 2009 - SES CDP Appointments  
Performance by Center Against SLI**

SLA  
90%

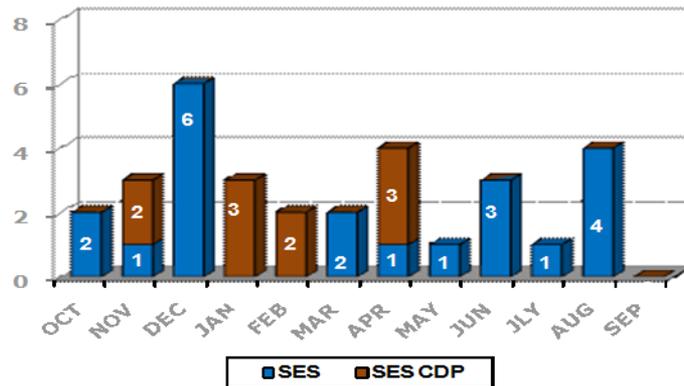


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
<b>Cumulative YTD</b>	2	5	11	14	16	18	22	23	26	27	31	

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**

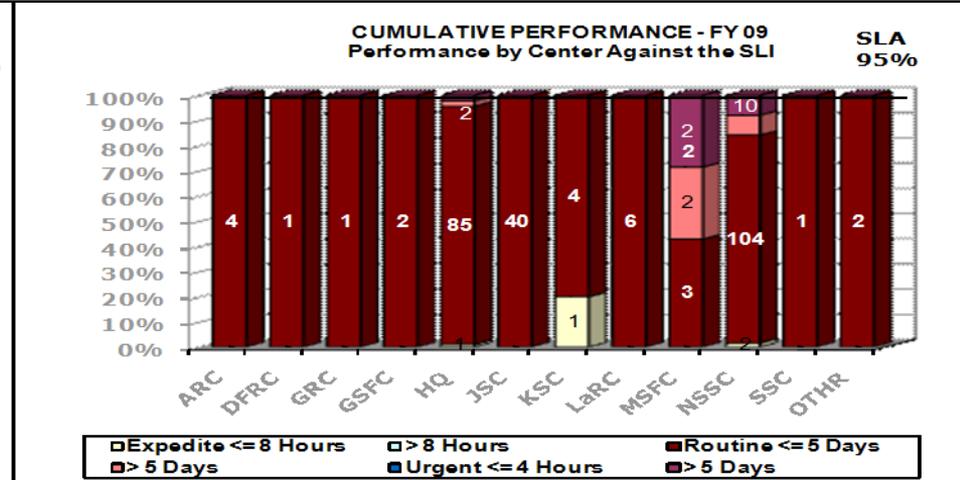
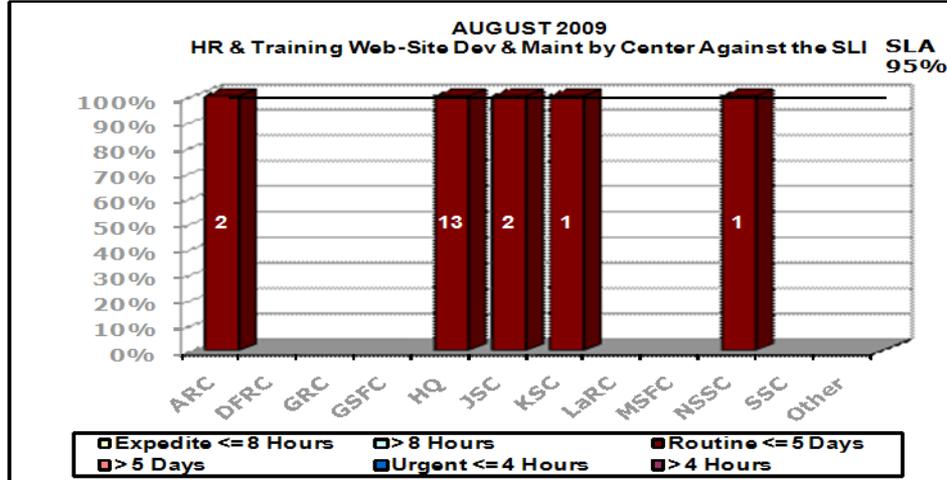


**Assessment:** SES - Case for GSFC was sent 8/7/09; case for DFRC was 8/17/09; cases for GRC were sent 8/21/09 & 8/25/09.

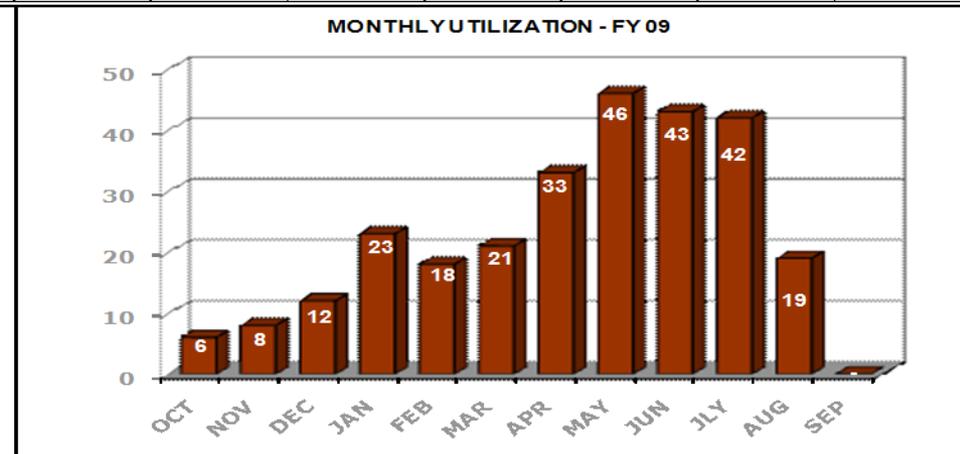
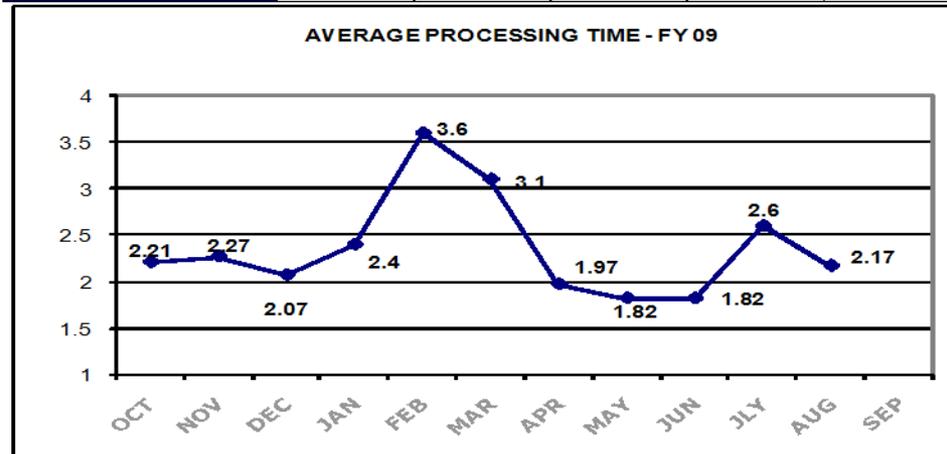
# Human Resources Web Site Development & Maintenance

## HR & Training Web Site Development and Maintenance

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100%	100%	100%	100%	100%	100%	97%	89%	90%	90%	100%	
<b>Cumulative YTD</b>	6	14	25	48	66	87	120	166	209	251	270	

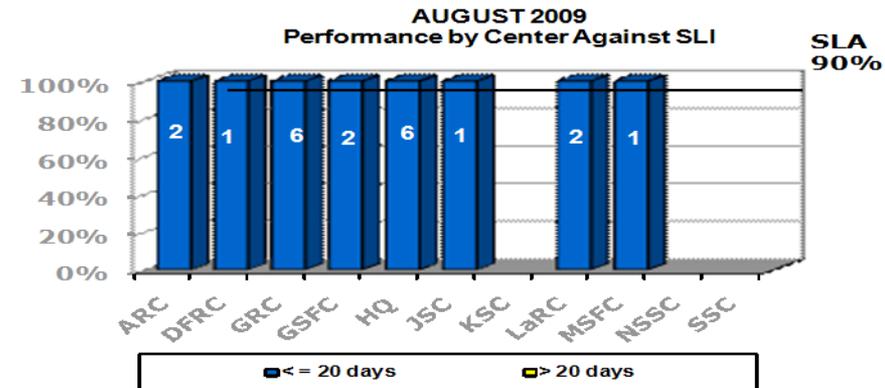
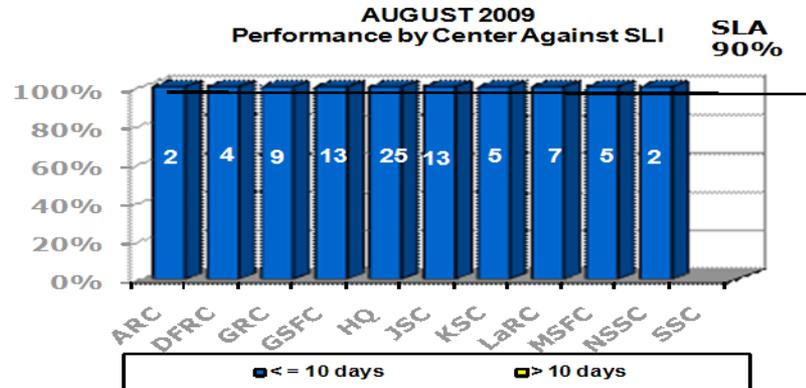


**Assessment:** All Help Desk Tickets and Change requests met the required metric.

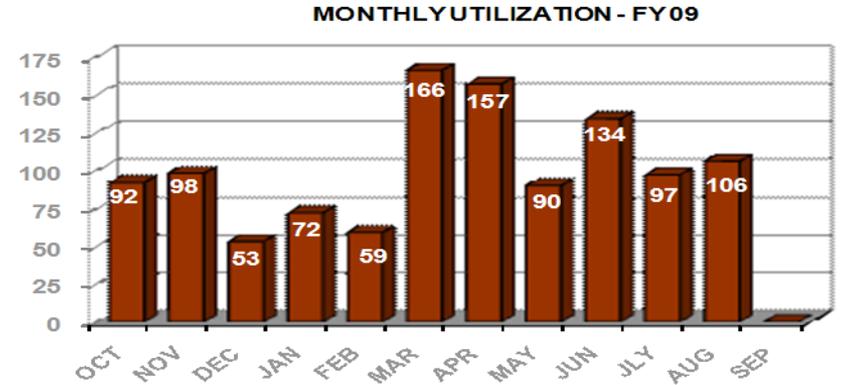
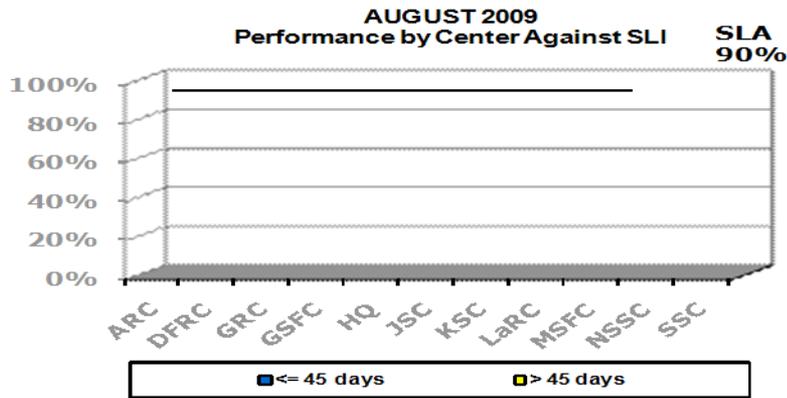
# Human Resources Benefits – Retirement Estimates – Monthly

## HR BENEFITS PROCESSING - Retirement Estimates

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	98.18%	98.61%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Monthly	92	98	53	72	59	166	157	90	134	97	106	
< 1 year (10 days)	55	72	32	45	35	128	124	69	119	75	85	
1 to 5 yrs (20 days)	32	16	18	25	18	37	28	19	13	21	21	
> 5 years (45 days)	5	10	3	2	6	1	5	2	2	1		

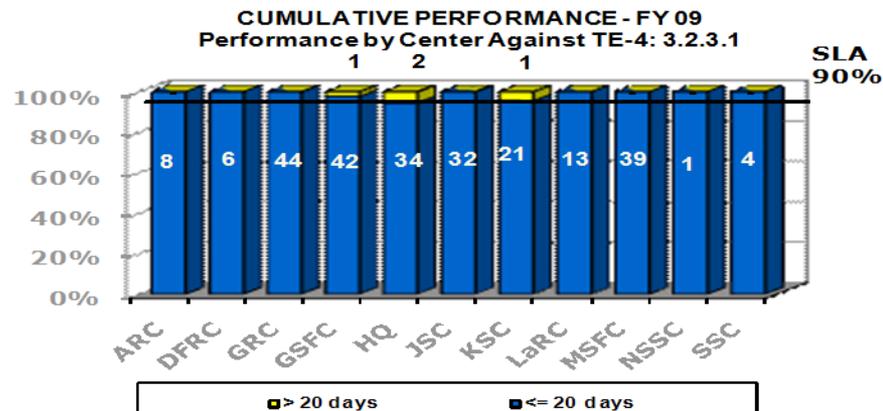
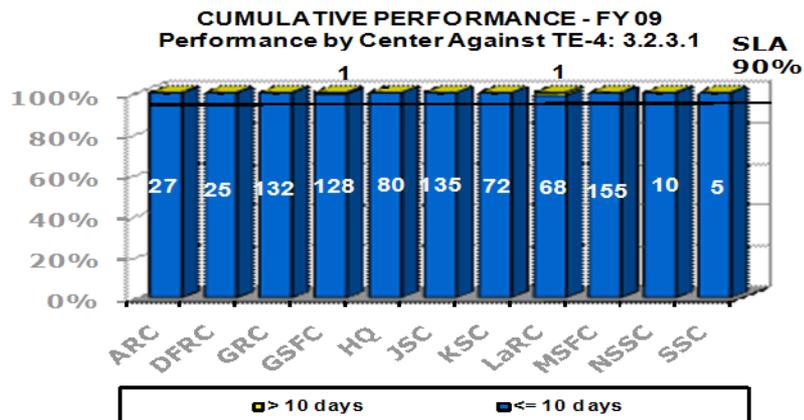


## Assessment

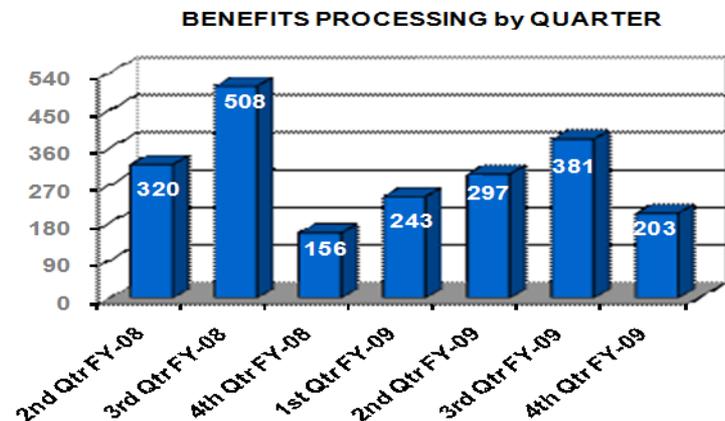
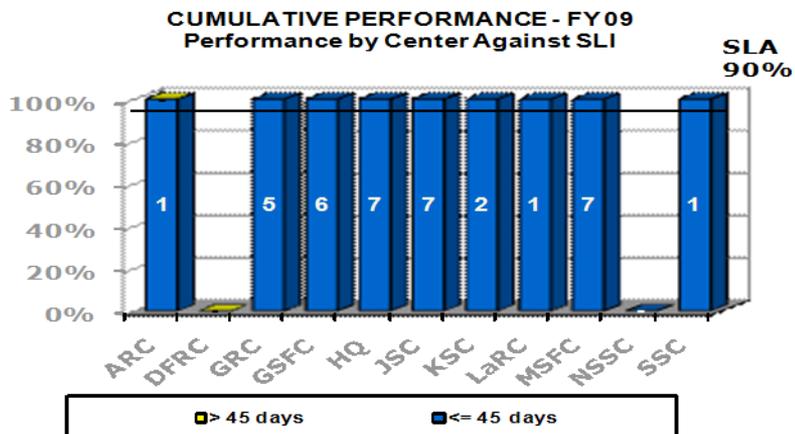
# Human Resources Benefits – Retirement Estimates – Cumulative

## HR BENEFITS PROCESSING - Retirement Estimates

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



Goal	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD		92	190	243	315	374	540	697	787	921	1018	1124	

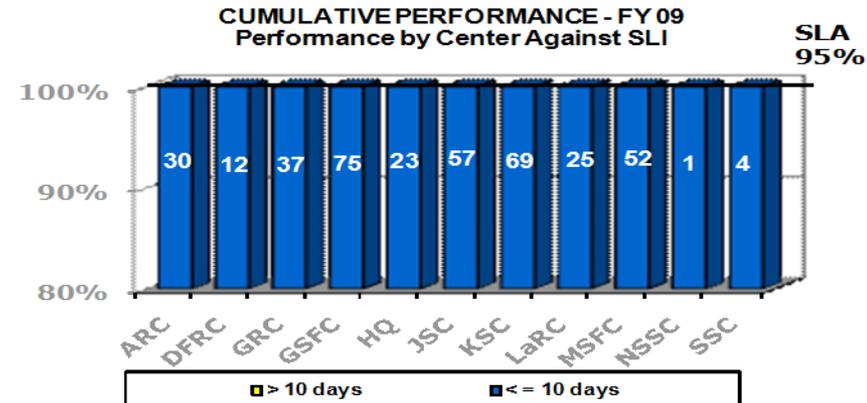
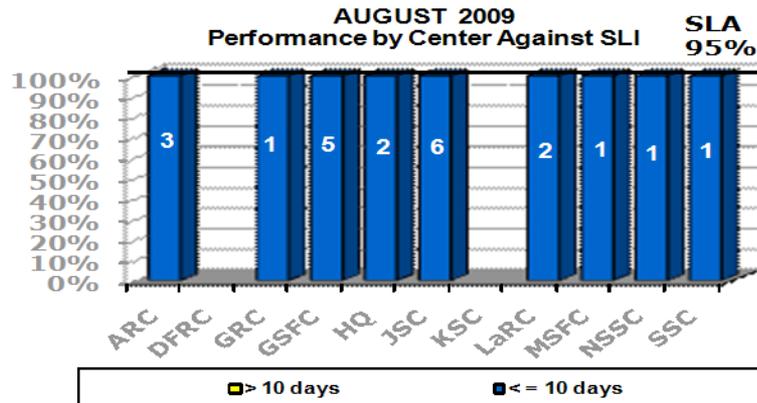


Assessment

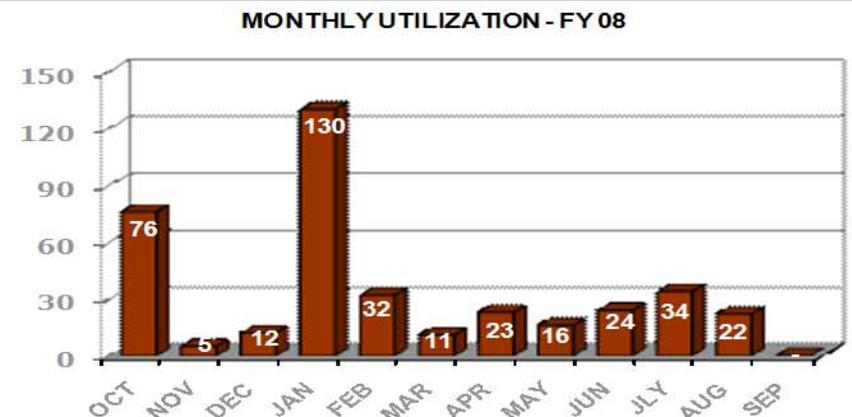
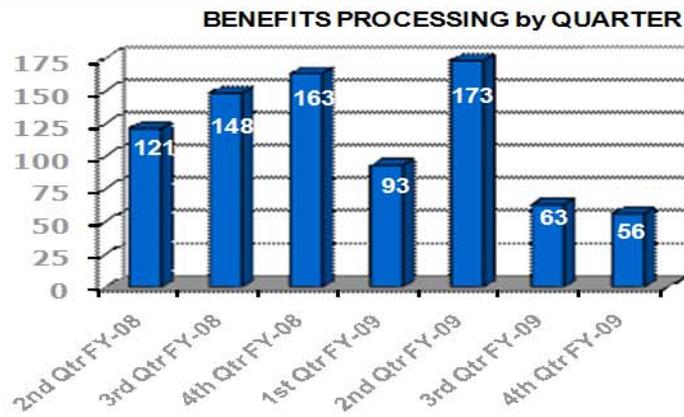
# Human Resources Benefits – Retirement Processing

## HR BENEFITS PROCESSING - Retirement Packages

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	76	81	93	223	255	266	289	305	329	363	385	



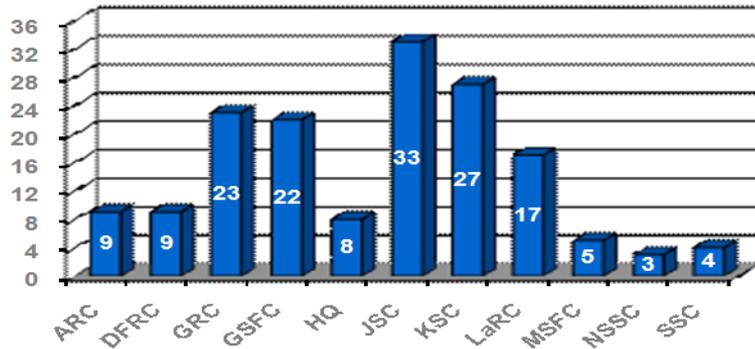
**Assessment:** Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

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

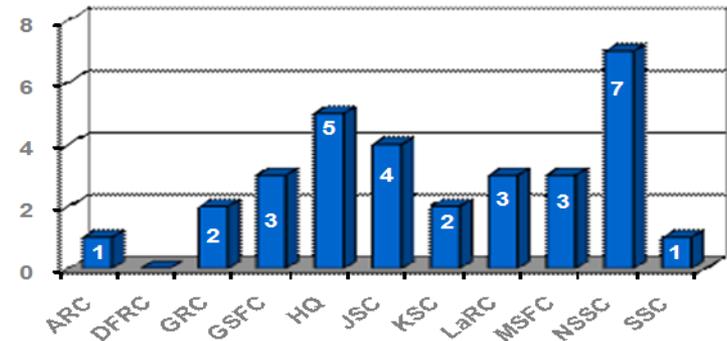
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator: Not Applicable - Info Only

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

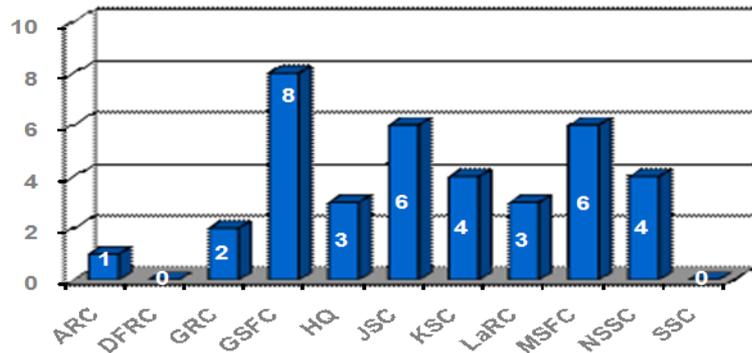


**Advance Sick Leave - AUGUST 2009  
Performance by Center**

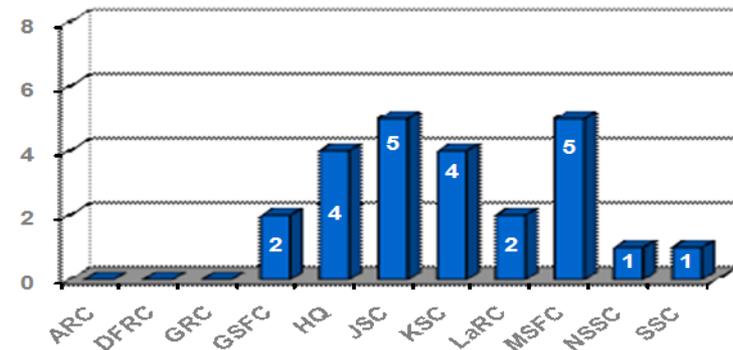


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
<b>New Hires</b>	35	29	25	129	46	47	40	116	64	99	160	
<b>Gov't Deposits</b>	87	74	34	58	48	58	57	47	43	37	37	
<b>Adv Sick Leave</b>	31	20	23	27	12	14	21	17	14	35	31	
<b>Leave Donor</b>	18	22	30	22	6	11	15	19	15	20	24	

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



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

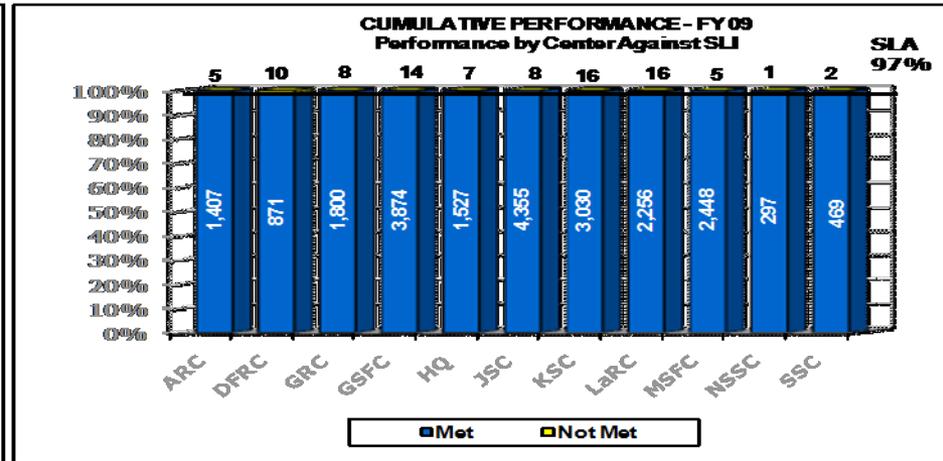
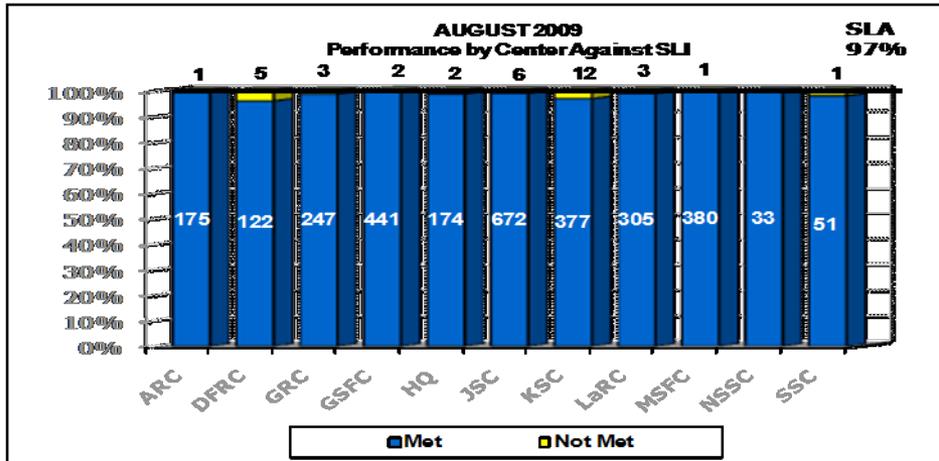


**Assessment:**

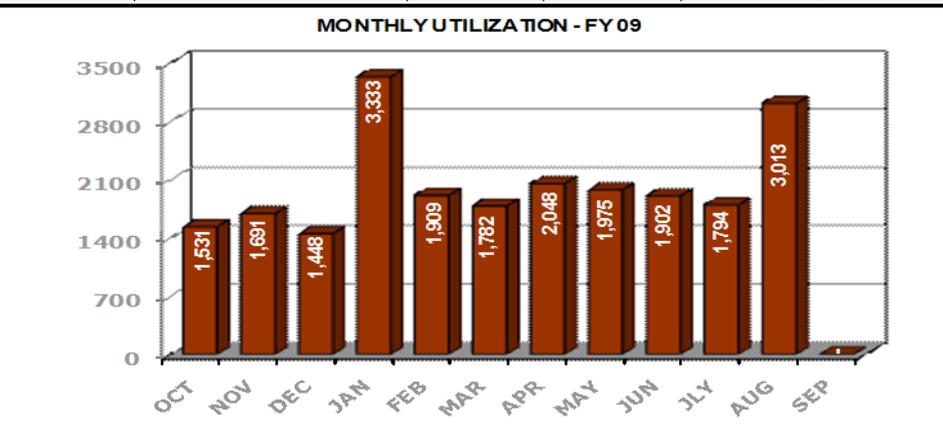
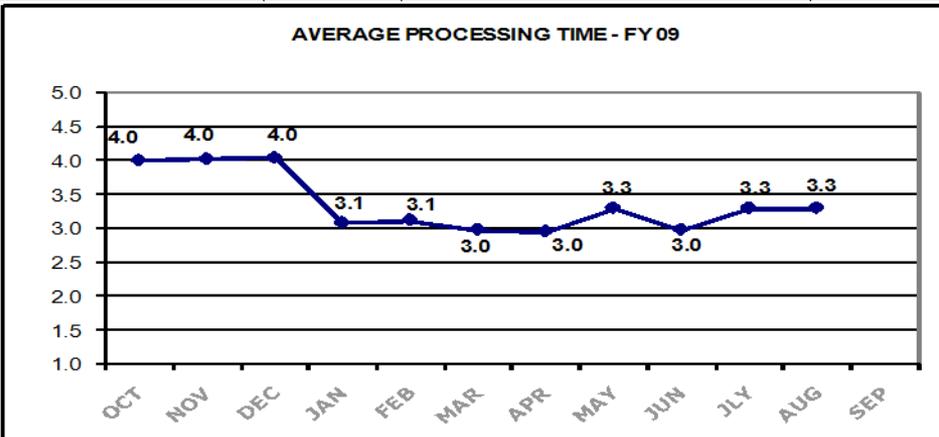
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 09

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



Goal	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>Timeliness</b>	100.00%	99.88%	100.00%	100.00%	99.74%	99.83%	99.90%	99.65%	98.58%	98.38%	98.81%		
<b>Cumulative YTD</b>		1,531	3,222	4,670	8,003	9,912	11,694	13,742	15,717	17,619	19,413	22,426	
<b>Accuracy</b>	99.90%	99.60%	99.80%	99.58%	99.30%	99.90%	98.90%	98.50%	98.57%	98.70%	99.24%		

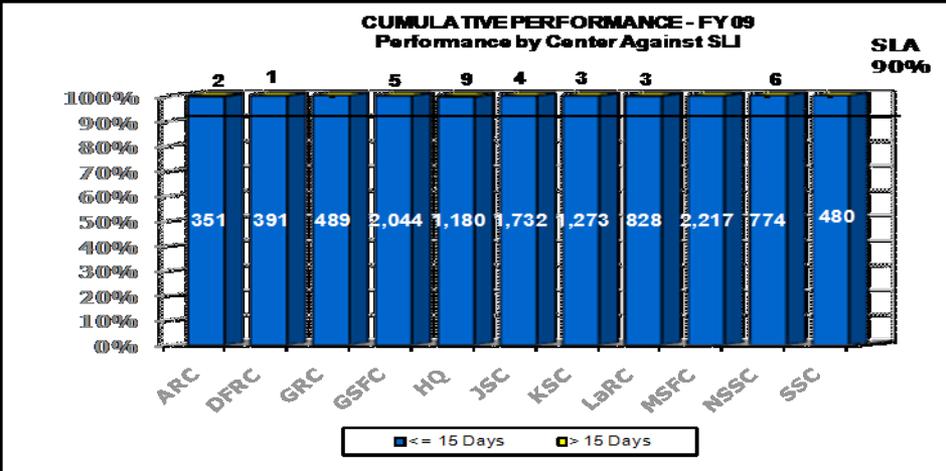
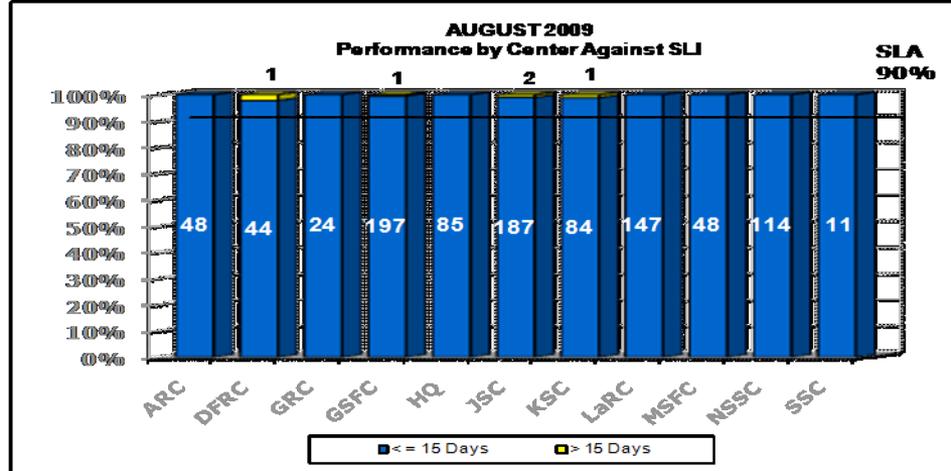


**Assessment:** 98.81% of the PAP metric was met for the reporting period, which consists of pay periods 16, 17, and 18 (July 19 to August 29, 2009). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

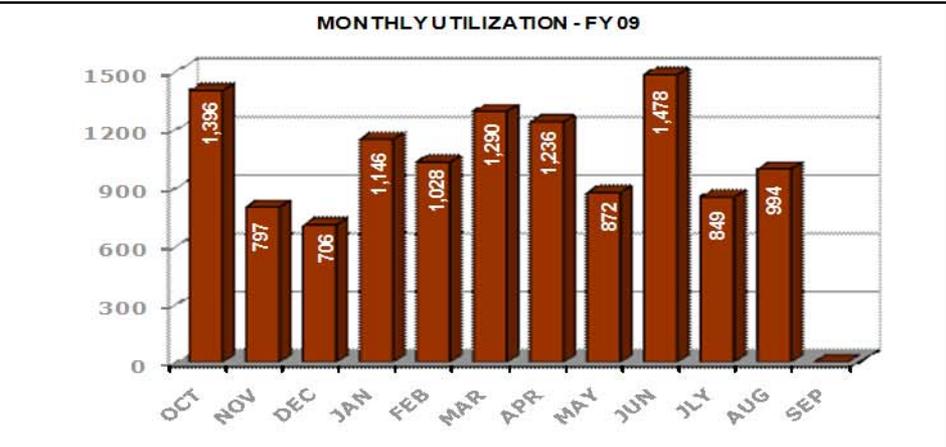
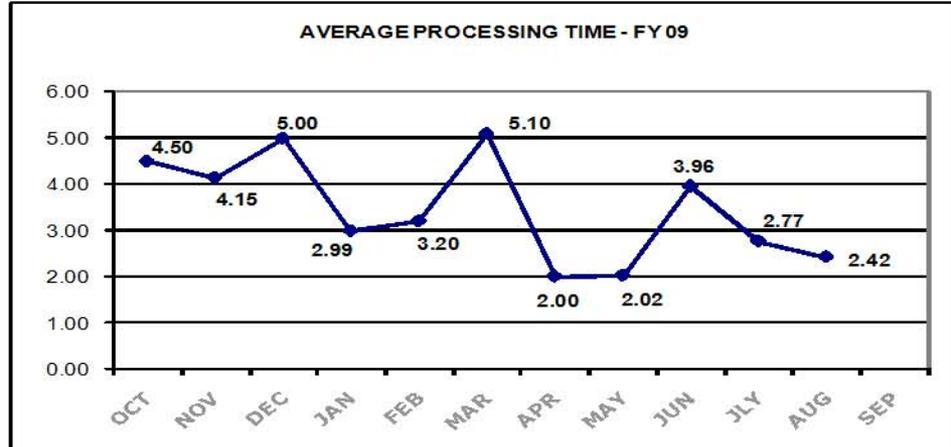
# Human Resources eOPF Maintenance – 15 Day

## 15 Day eOPF MAINTENANCE - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	100.00%	99.43%	100.00%	100.00%	99.92%	100.00%	99.54%	99.12%	99.29%	99.50%	
Cumulative YTD	1,396	2,193	2,899	4,045	5,073	6,363	7,599	8,471	9,949	10,798	11,792	

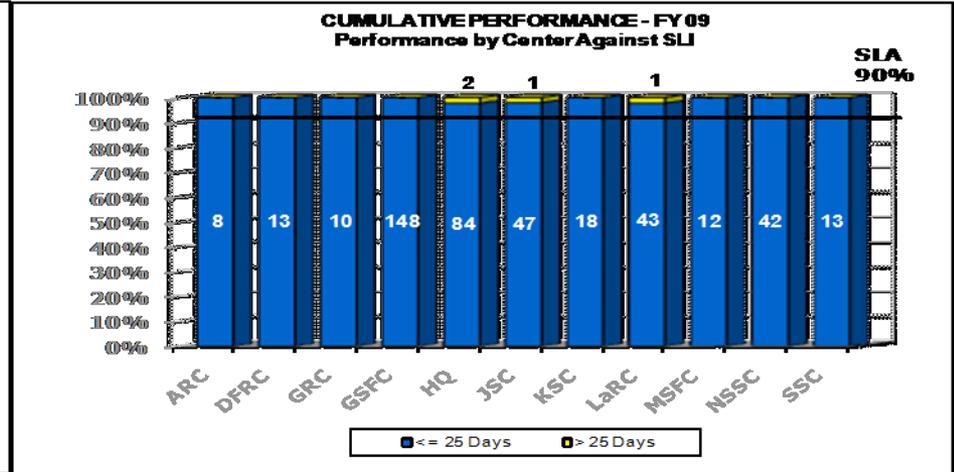
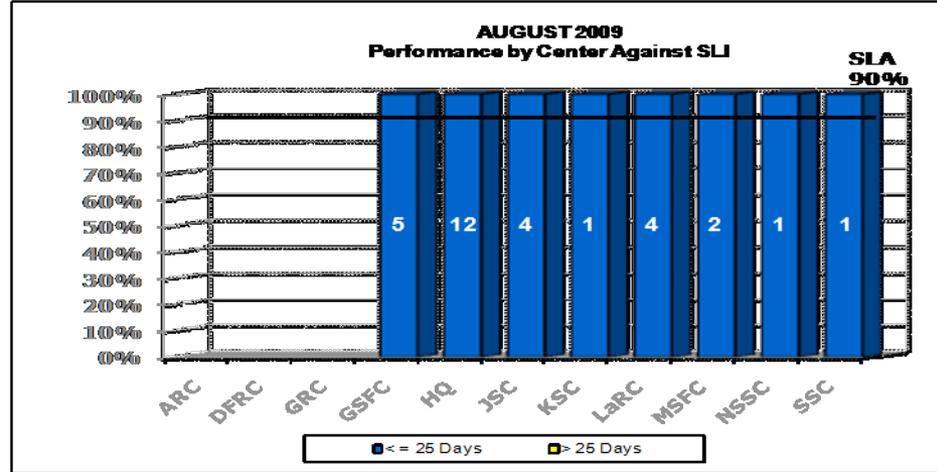


Assessment

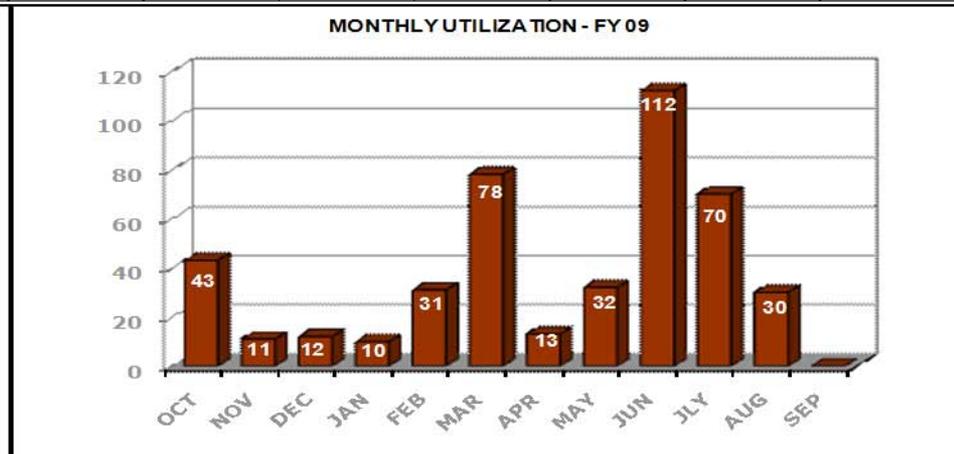
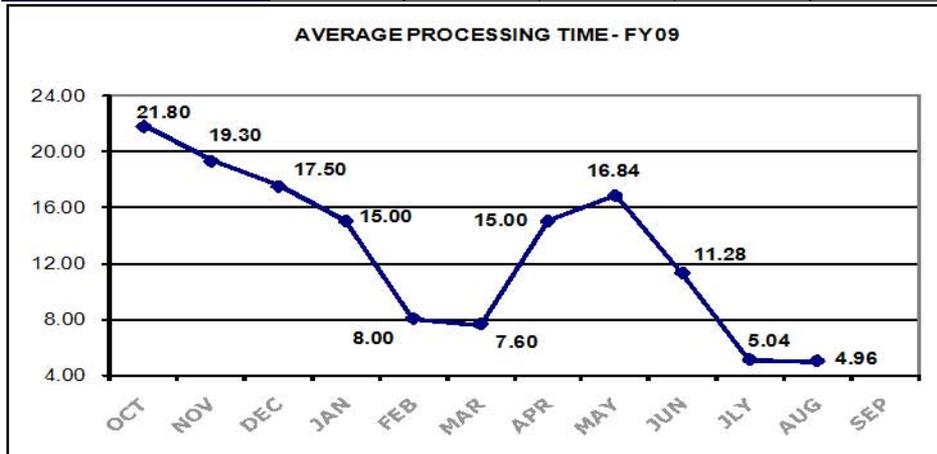
# Human Resources eOPF – Maintenance – 25 Day

## 25 Day eOPF MAINTENANCE - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100%	100%	100%	100%	100%	100%	100%	100%	96%	100%	100%	
Cumulative YTD	43	54	66	76	107	185	198	230	342	412	442	



**Assessment:**

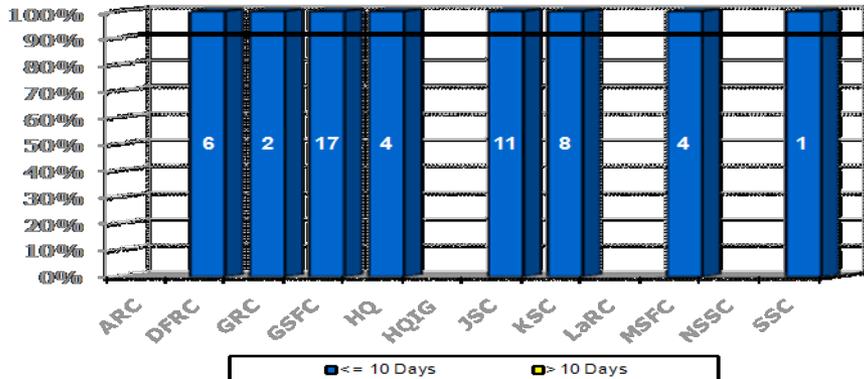
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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

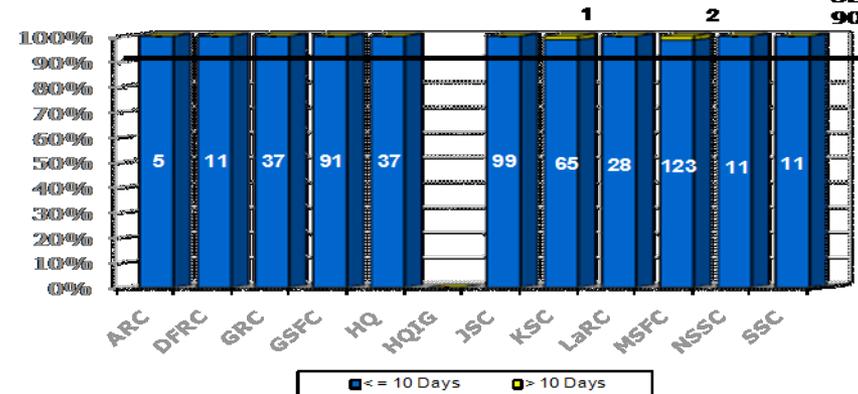
**AUGUST 2009  
Performance by Center Against SLI**

**SLA  
90%**



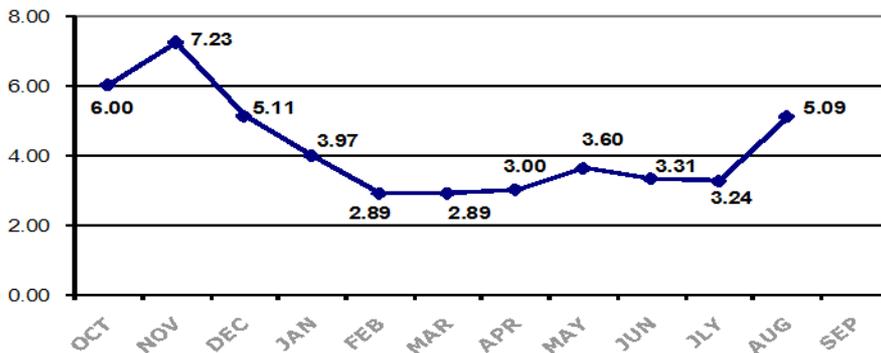
**CUMULATIVE PERFORMANCE - FY 09  
Performance by Center Against SLI**

**SLA  
90%**

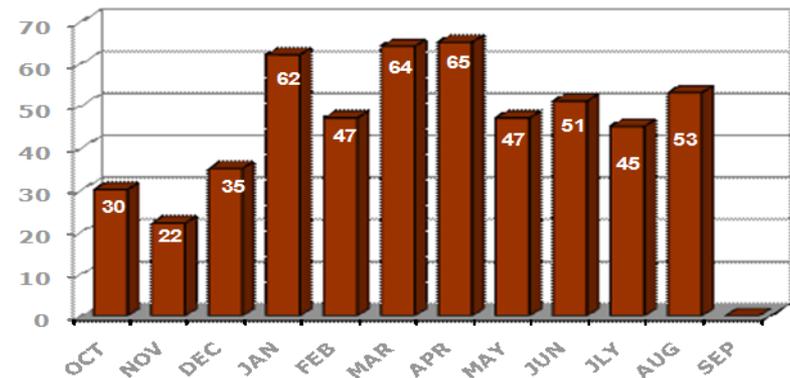


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	90.91%	97.14%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	30	52	87	149	196	260	325	372	423	468	521	

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**



**Assessment:** 53 Training requests were between \$3,001 - \$25,000 for August.

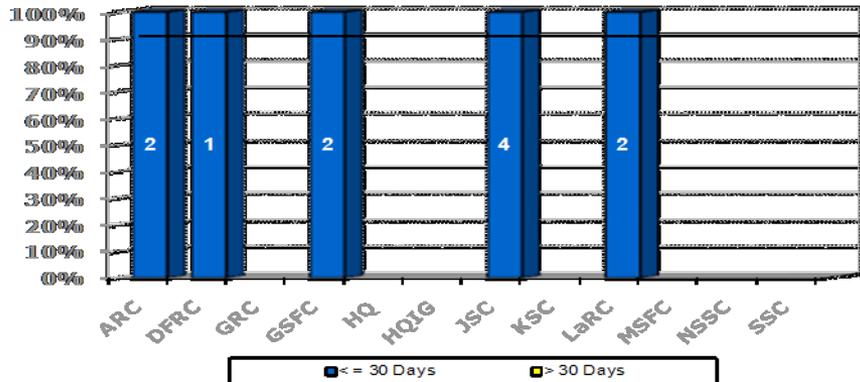
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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

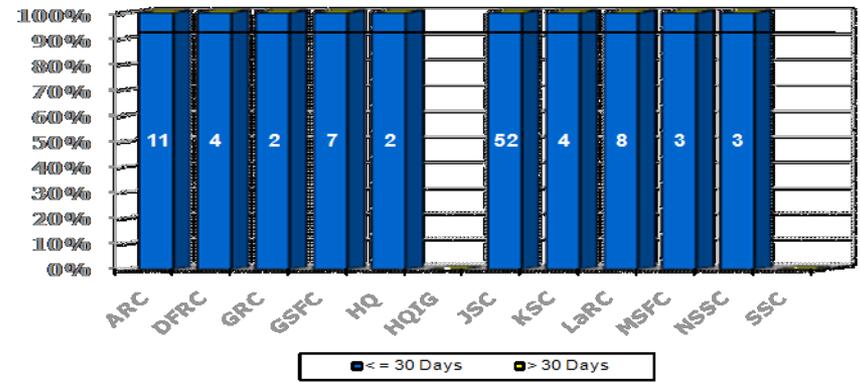
**AUGUST 2009**  
Performance by Center Against SLI

SLA  
90%



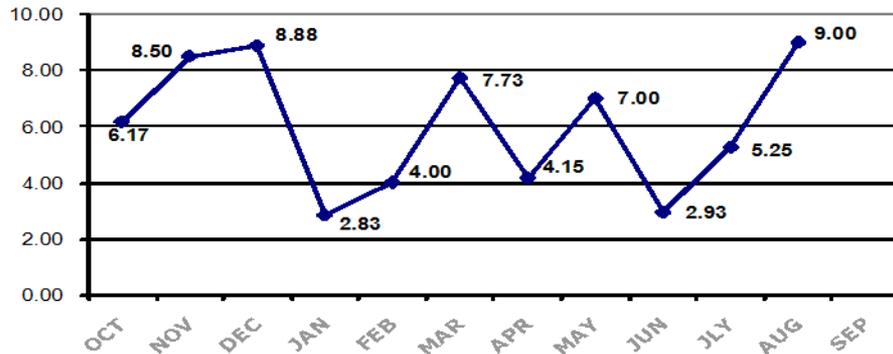
**CUMULATIVE PERFORMANCE - FY 09**  
Performance by Center Against SLI

SLA  
90%

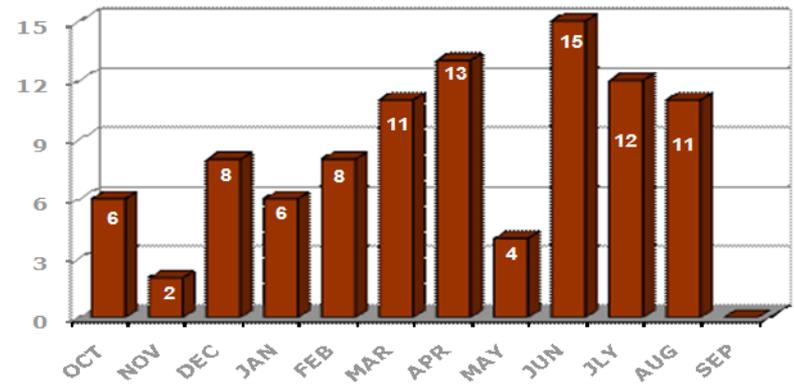


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	6	8	16	22	30	41	54	58	73	85	96	

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**

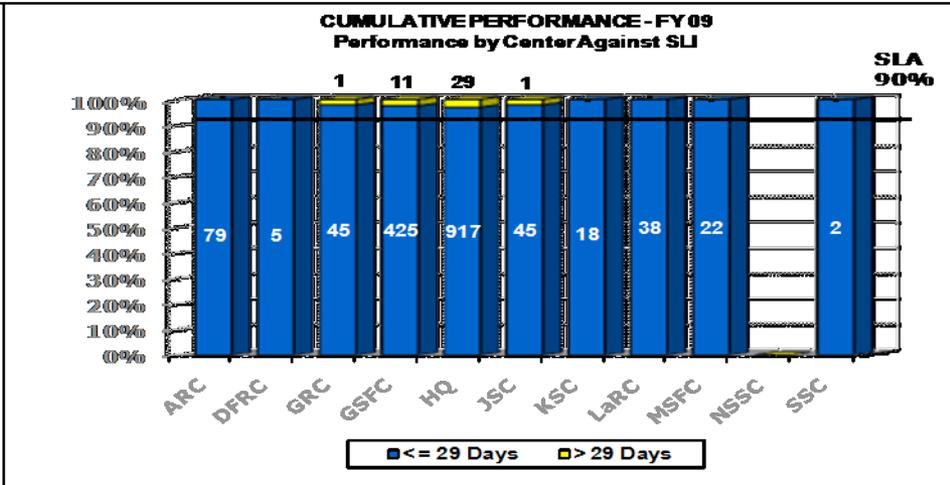
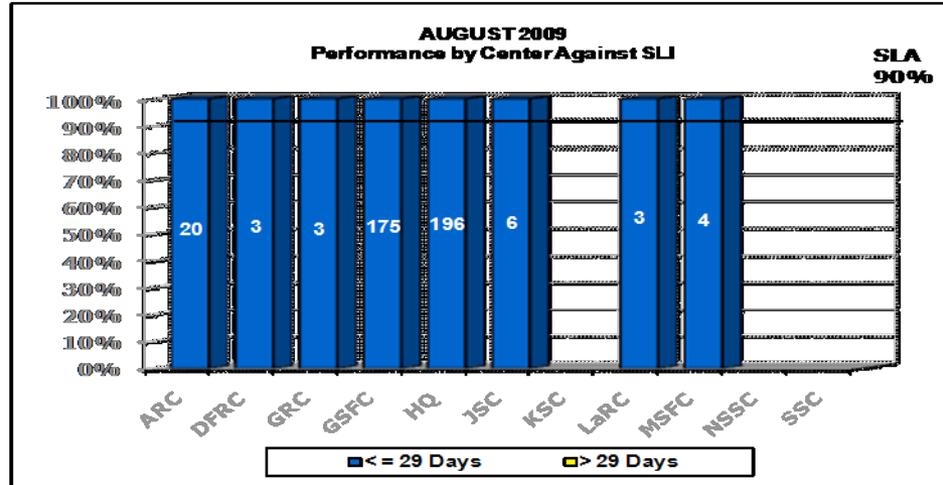


**Assessment:** 11 Training requests for the August reporting period were over \$25,000. The request package met the metric.

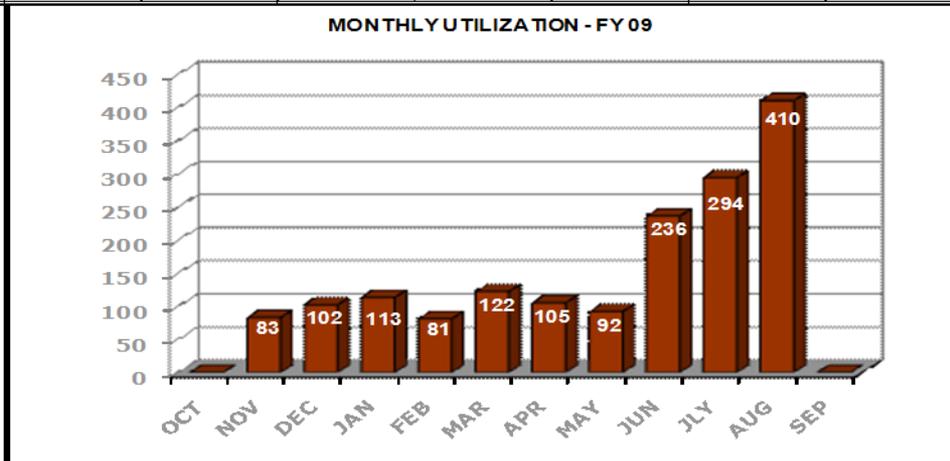
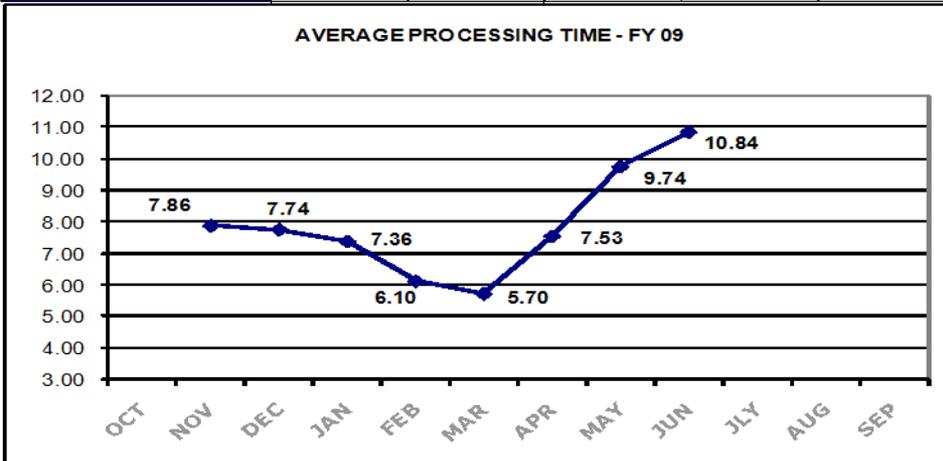
# Procurement Grants & Cooperative Agreements

## GRANTS & COOPERATIVE AGREEMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	0.00%	100.00%	98.04%	97.35%	97.53%	100.00%	95.24%	98.91%	90.25%	97.96%	100.00%	
Cumulative YTD	0	83	185	298	379	501	606	698	934	1,228	1,638	

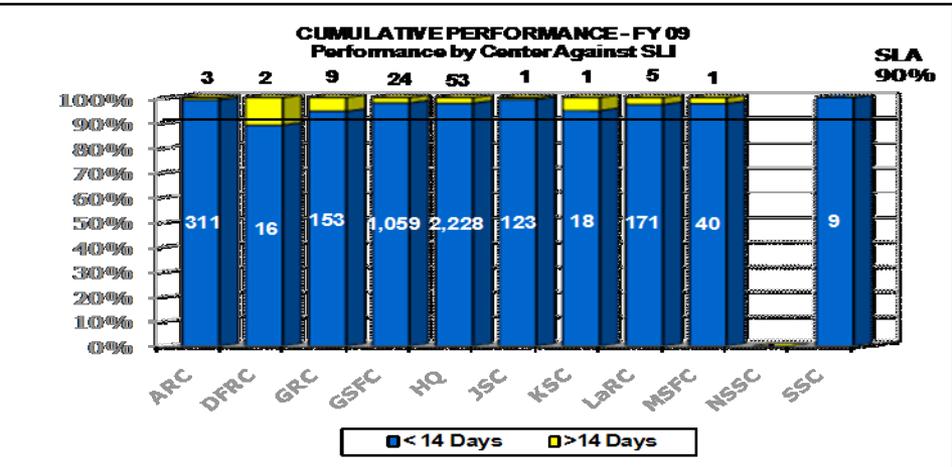
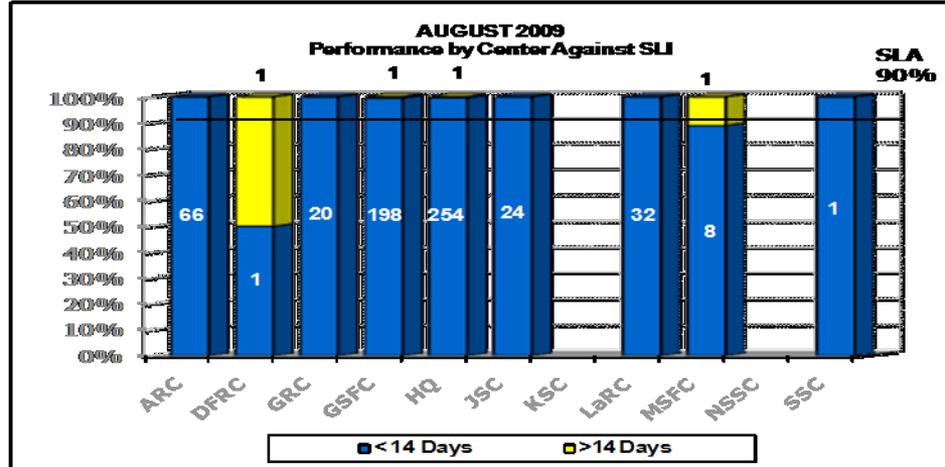


**Assessment:** 410 Grants and Cooperative Agreements were processed for the August reporting period.

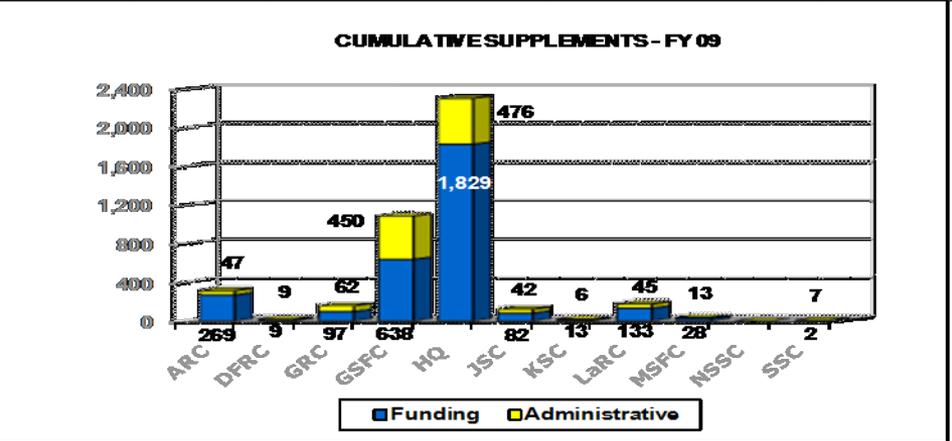
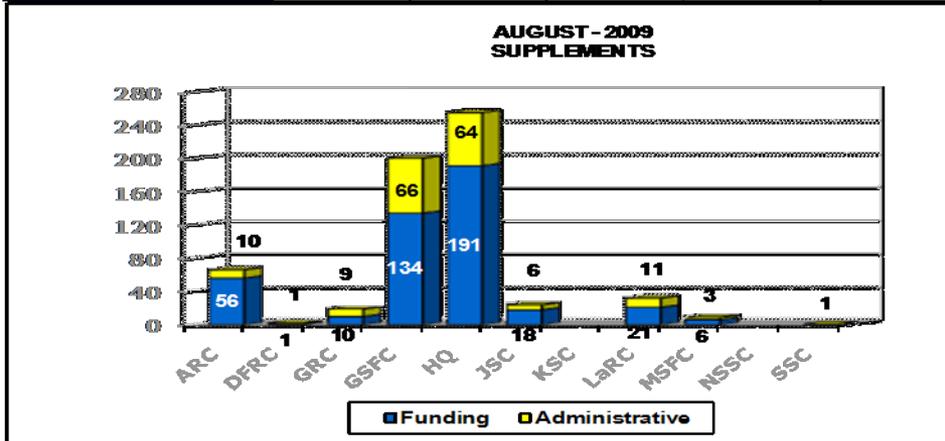
# Procurement Grants & Cooperative Agreements – Supplements

## GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	97.26%	96.35%	97.03%	99.11%	100.00%	93.89%	97.33%	96.54%	98.69%	99.34%	
<b>Funding YTD</b>	0	230	365	519	669	890	1130	1437	2179	2663	3100	
<b>Administrative YTD</b>	70	132	189	271	346	425	495	671	824	986	1157	
<b>Cumulative YTD</b>	70	362	554	790	1,015	1,315	1,625	2,108	3,003	3,649	4,257	

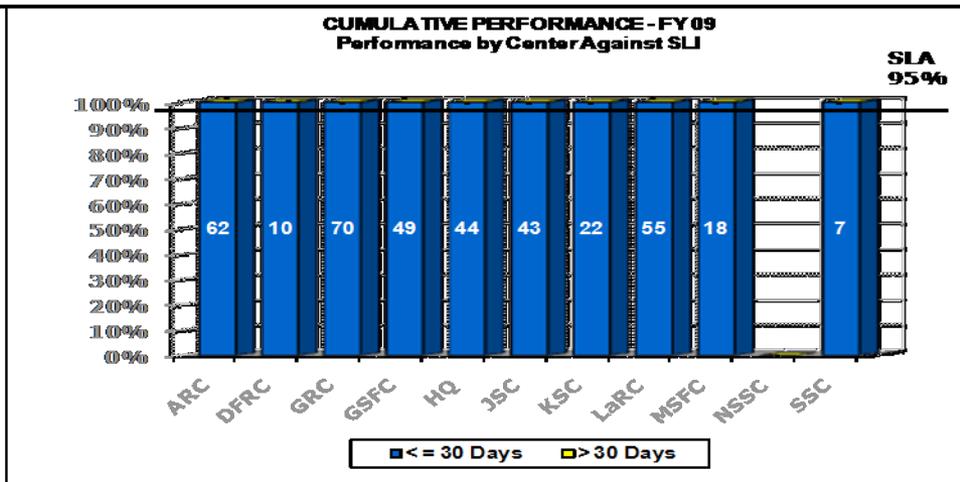
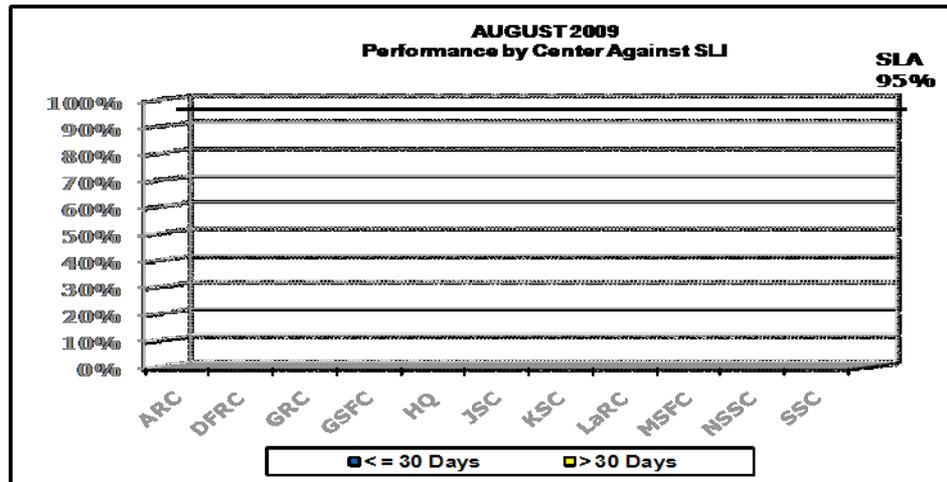


**Assessment:** 608 Grant Supplements were awarded during the August reporting period.

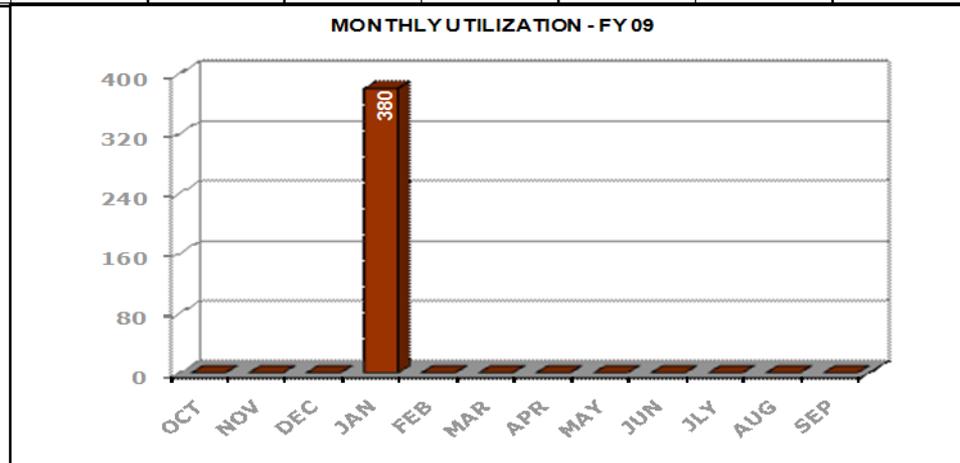
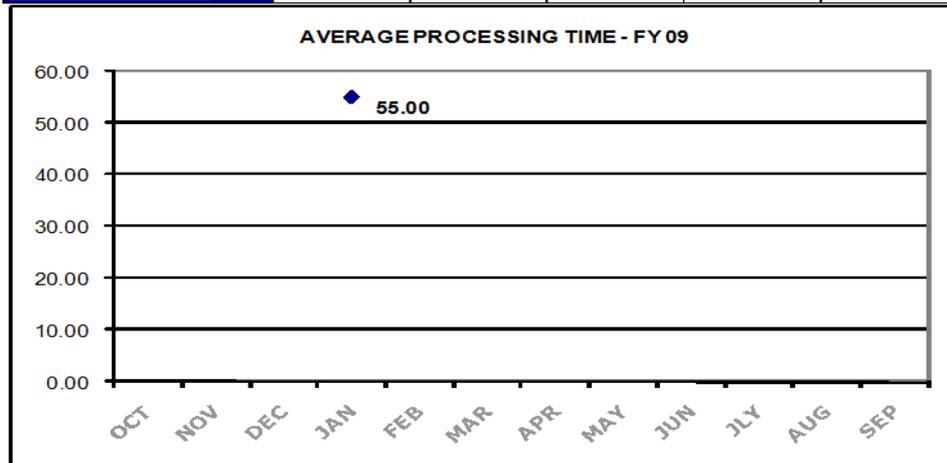
# Procurement SBIR / STTR – PHASE I

## SBIR / STTR - Phase I

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Cumulative YTD</b>	0	0	0	380	380	380	380	380	380	380	380	

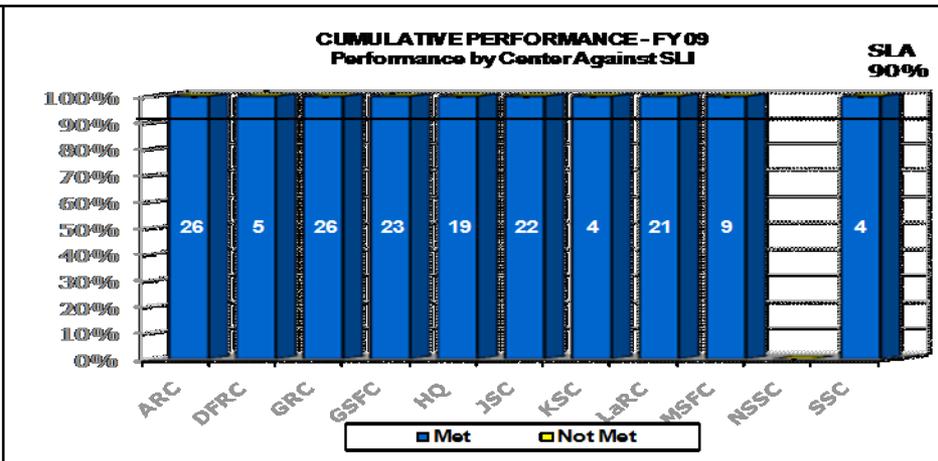
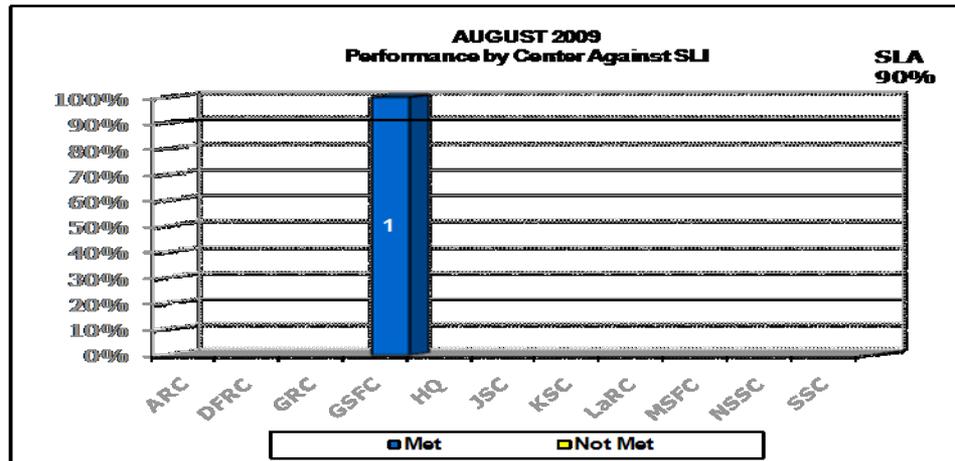


**Assessment:** There were no PHASE I Selections for the reporting period of November, December, and February - August.

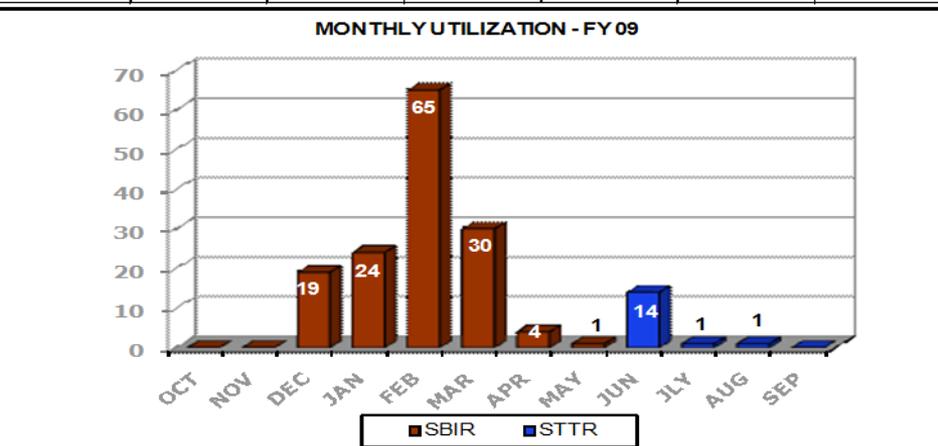
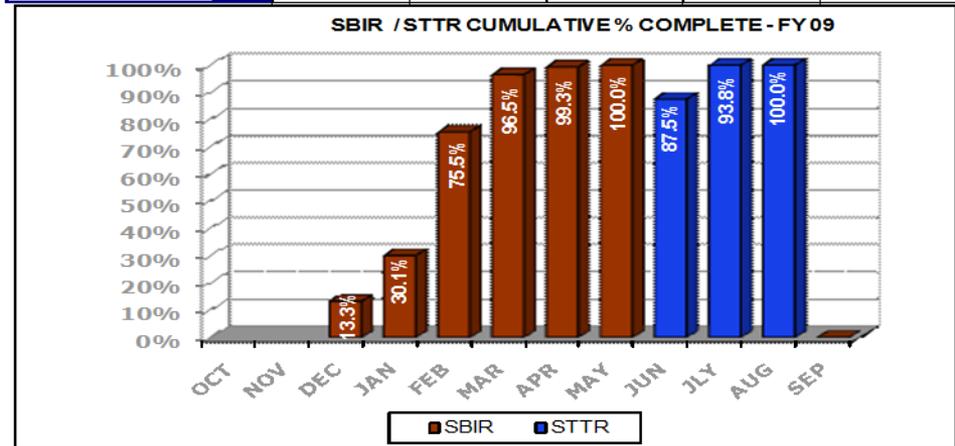
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>SBIR % Completed</b>	0.00%	0.00%	13.29%	30.07%	75.52%	96.50%	99.30%	100.00%				
<b>YTD Cumulative</b>	0	0	19	43	108	138	142	143				
<b>STTR % Complete</b>									87.50%	93.80%	100.00%	
<b>YTD Cumulative</b>									14	15	16	



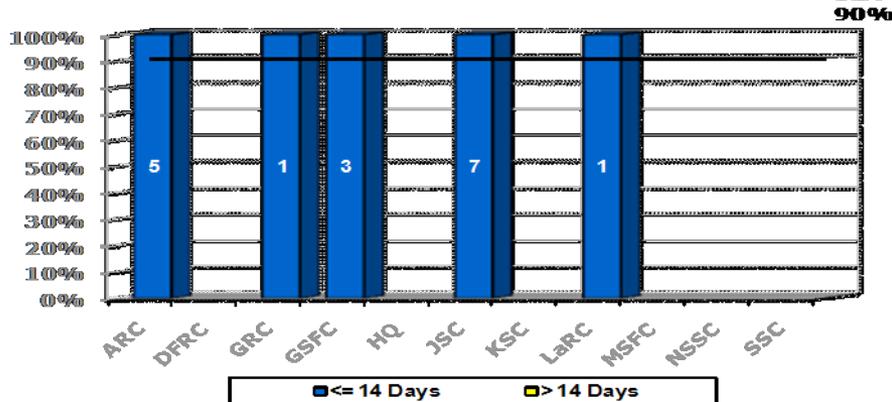
**Assessment:** The final STTR award was awarded in August.

# Procurement Unilateral SBIR - STTR Funding Modifications

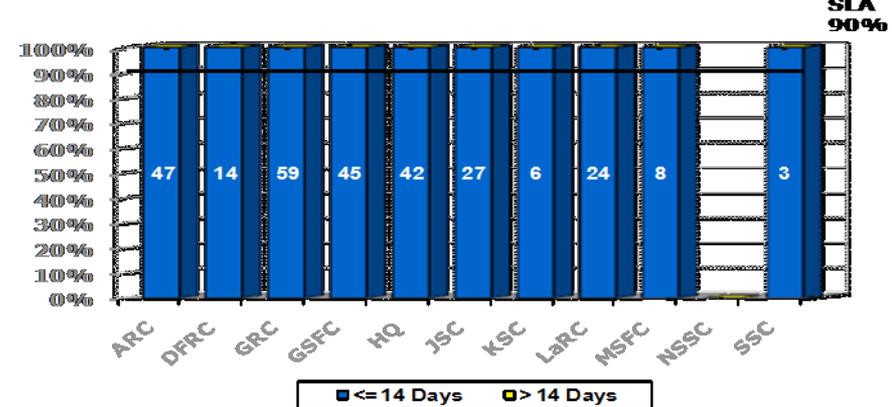
## Unilateral SBIR / STTR Funding Modifications

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

**AUGUST 2009  
Performance by Center Against SLI**

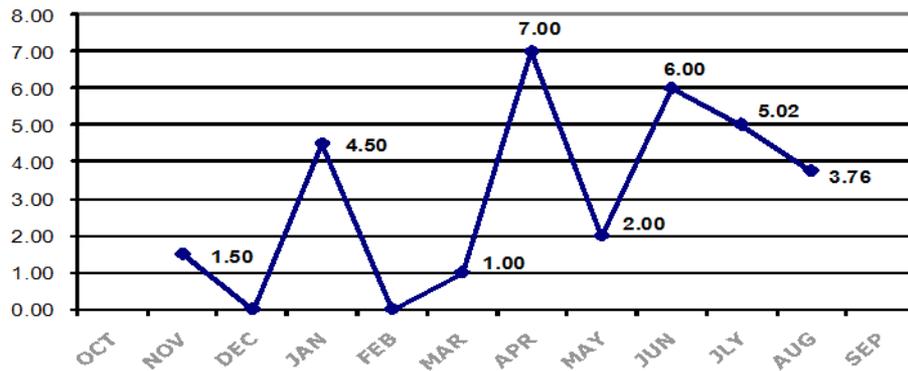


**CUMULATIVE PERFORMANCE - FY 09  
Performance by Center Against SLI**

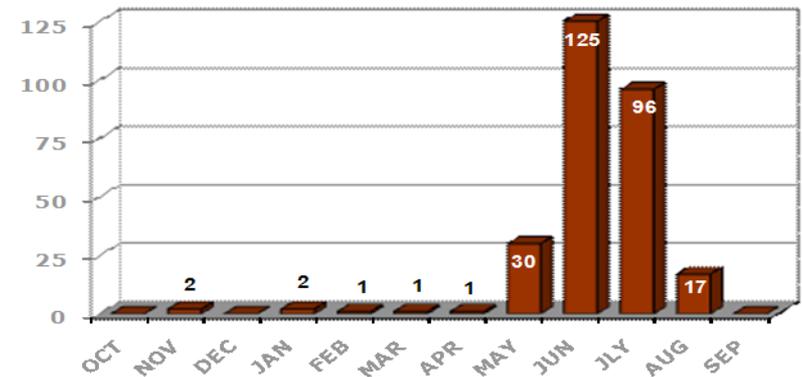


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
<b>Cumulative YTD</b>	0	2	2	4	5	6	7	37	162	258	275	

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**

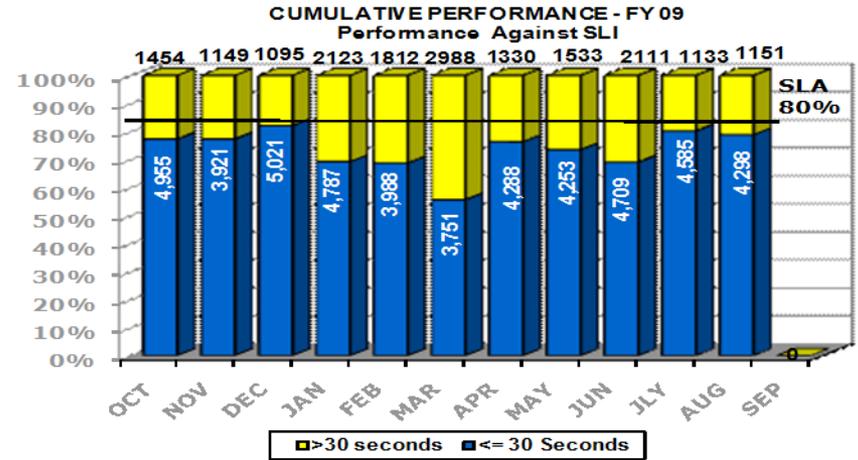
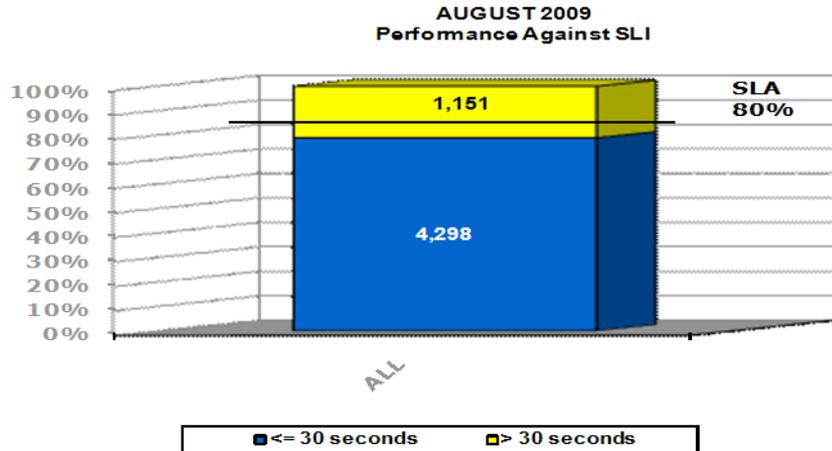


**Assessment:** Funding mod was completed on 2007 & 2006 Phase 2 SBIR/STTR Awards.

# Customer Contact Center Average Speed of Answer

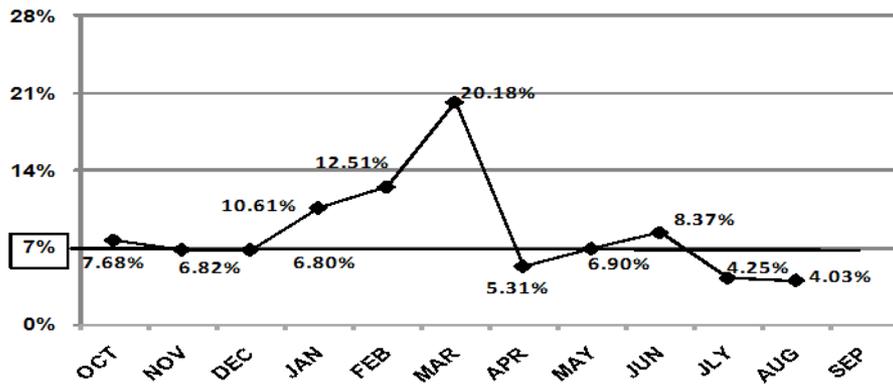
## CALL RESPONSE RATE

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

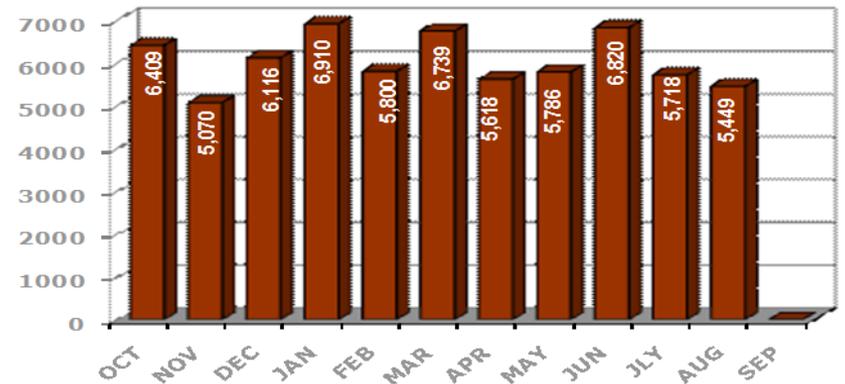


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	77.31%	77.34%	82.10%	69.28%	68.76%	55.66%	76.33%	73.51%	69.05%	80.19%	78.88%	
<b>Cumulative YTD</b>	<b>6,409</b>	<b>11,479</b>	<b>17,595</b>	<b>24,505</b>	<b>30,305</b>	<b>37,044</b>	<b>42,662</b>	<b>48,448</b>	<b>55,268</b>	<b>60,986</b>	<b>66,435</b>	

**Call Abandonment Rate - FY 09**



**MONTHLY UTILIZATION - FY 09**

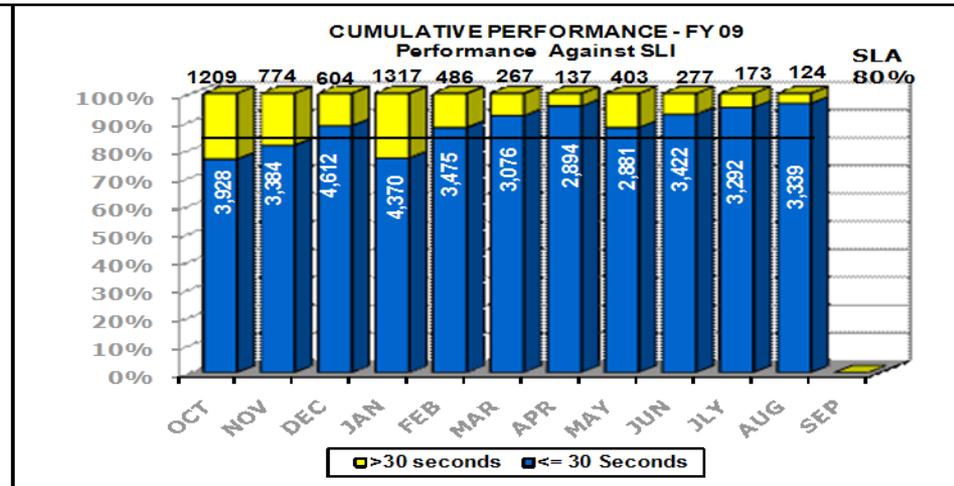
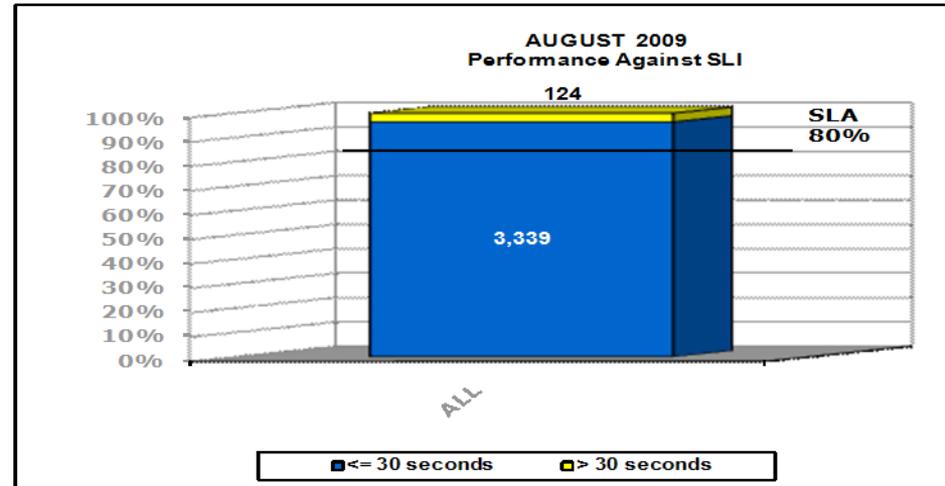


**Assessment:** Non-SATERN call response for August was 96.42%. Call Abandonment Rate Standard is 7.0%.

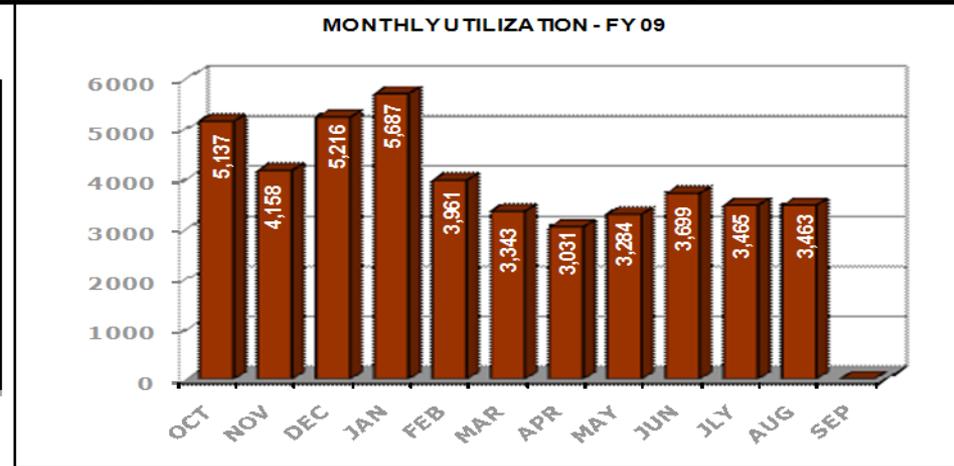
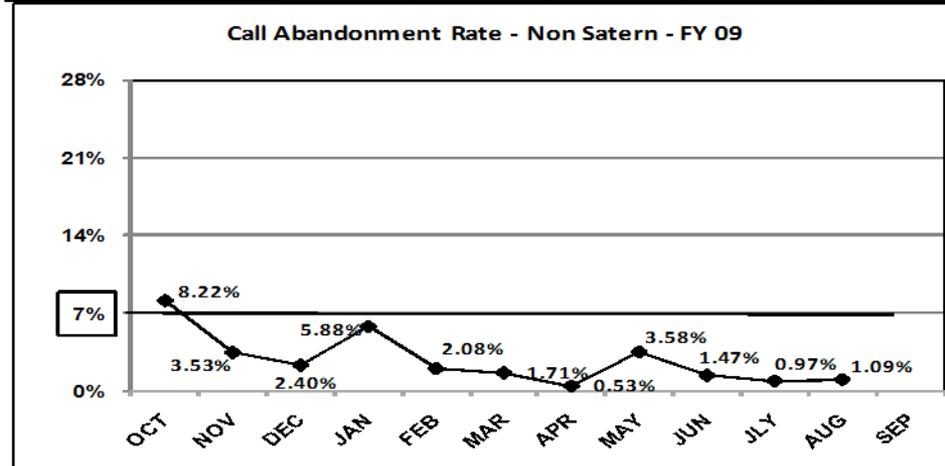
# Customer Contact Center Average Speed of Answer (Non-Saturn)

## CALL RESPONSE RATE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	76.46%	81.39%	88.42%	76.84%	87.73%	92.01%	95.48%	87.73%	92.51%	95.01%	96.42%	
<b>Cumulative YTD</b>	<b>5,137</b>	<b>9,295</b>	<b>14,511</b>	<b>20,198</b>	<b>24,159</b>	<b>27,502</b>	<b>30,533</b>	<b>33,817</b>	<b>37,516</b>	<b>40,981</b>	<b>44,444</b>	

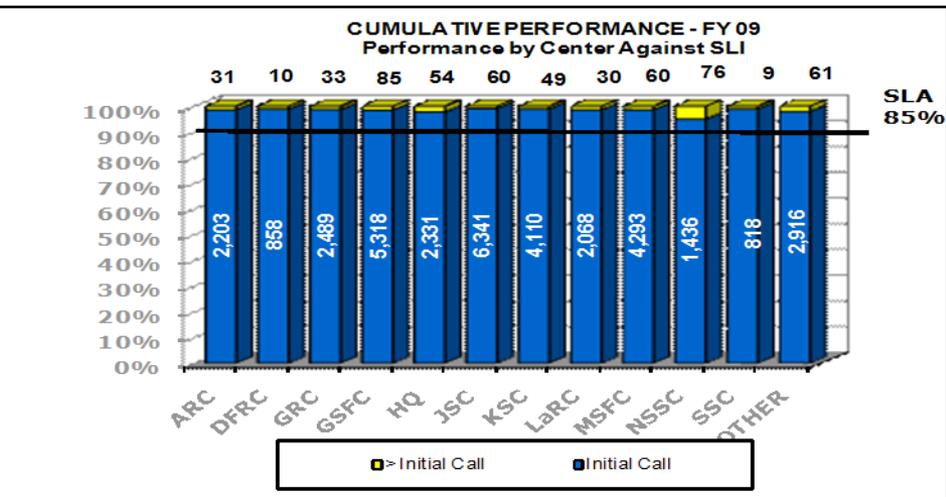
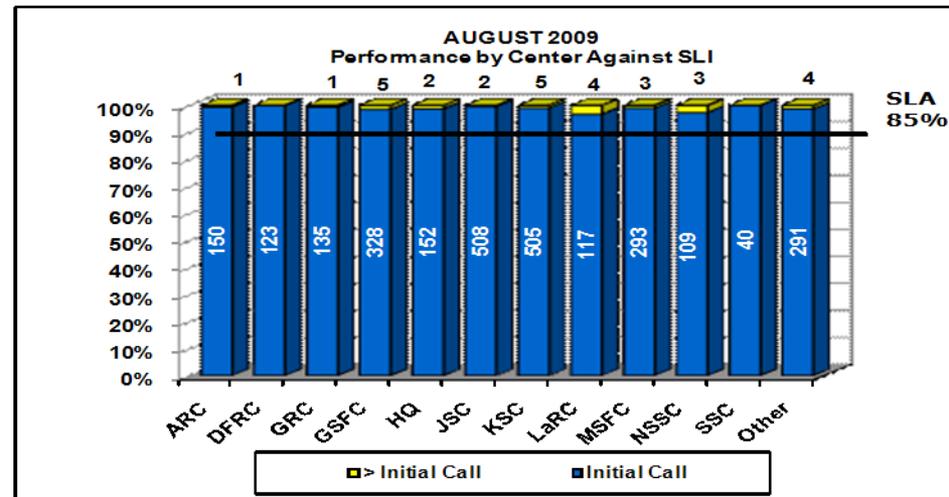


**Assessment:**

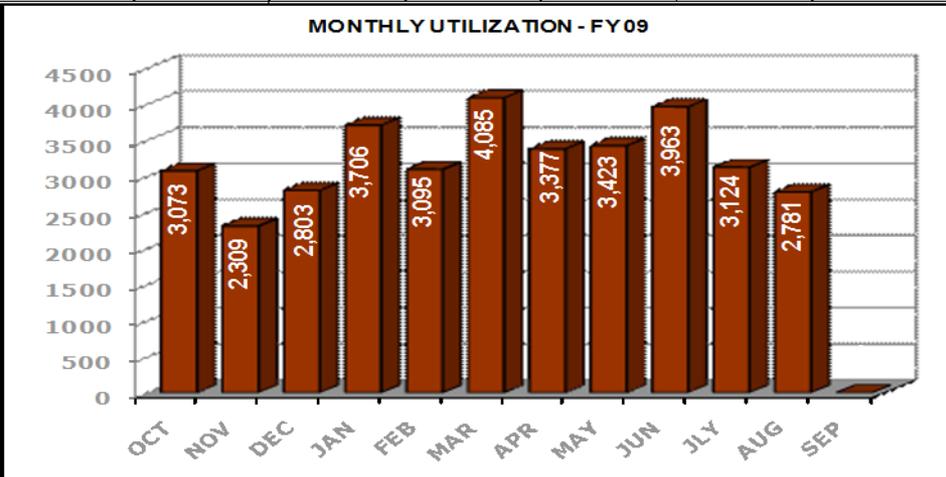
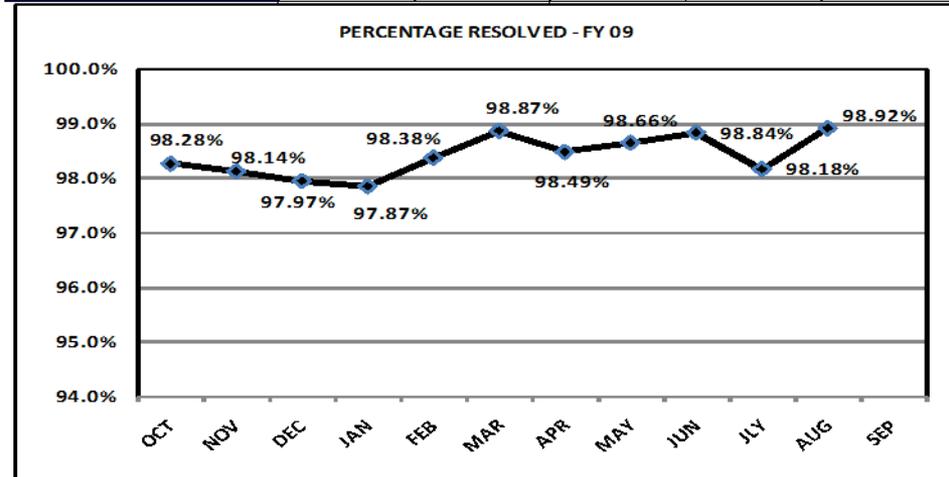
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION

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



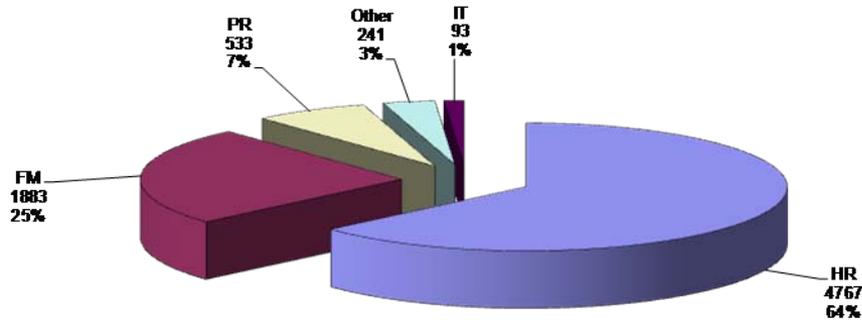
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	98.28%	98.14%	97.97%	97.87%	98.38%	98.87%	98.49%	98.66%	98.84%	98.18%	98.92%	
Cumulative YTD	3,073	5,382	8,185	11,891	14,986	19,071	22,448	25,871	29,834	32,958	35,739	



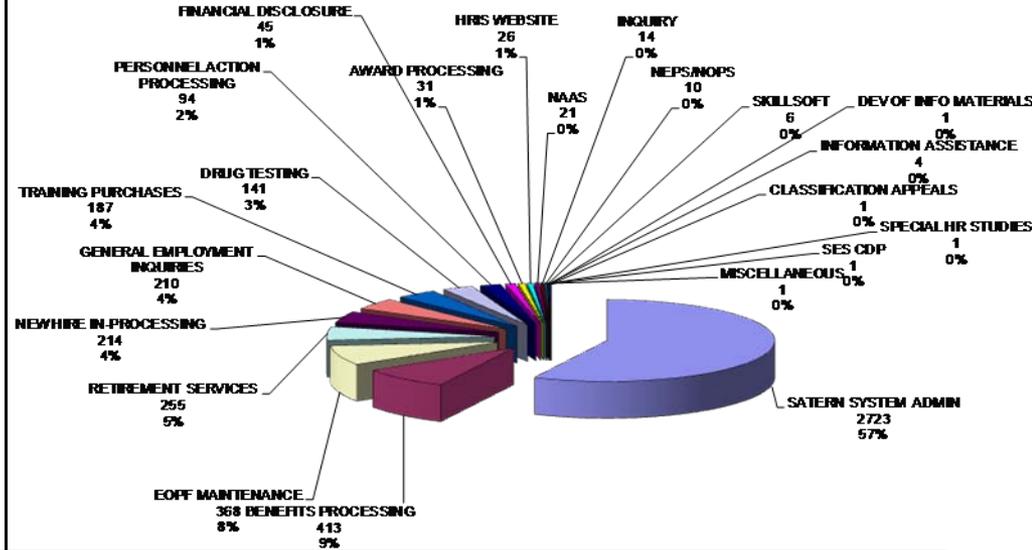
**Assessment:** Exceeded the SLI requirement by resolving 98.92% of routine customer inquiries on initial call during NSSC business hours during the month of August.

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

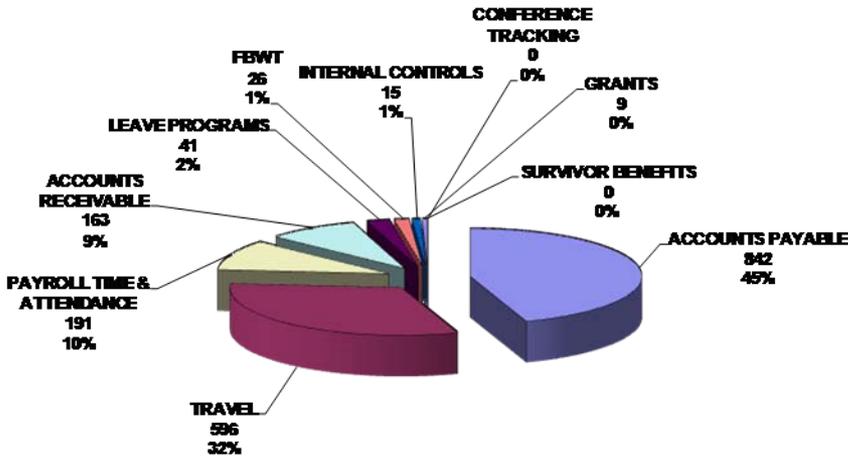
**Customer Inquiries by Category for August 2009 (7,517)**



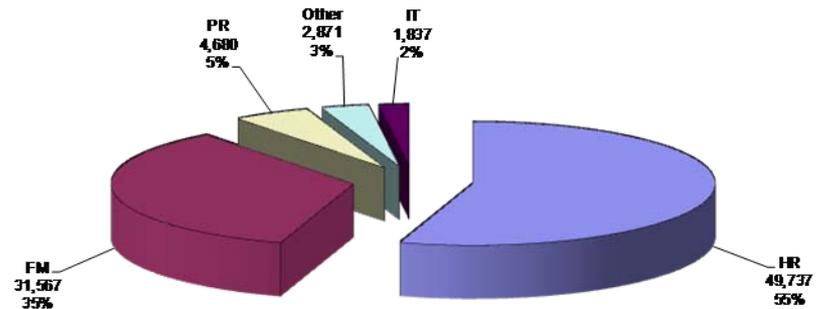
**Customer Inquiries for August 2009  
Human Resources (4,767)**



**Customer Inquiries for August 2009  
Financial Management (1,883)**



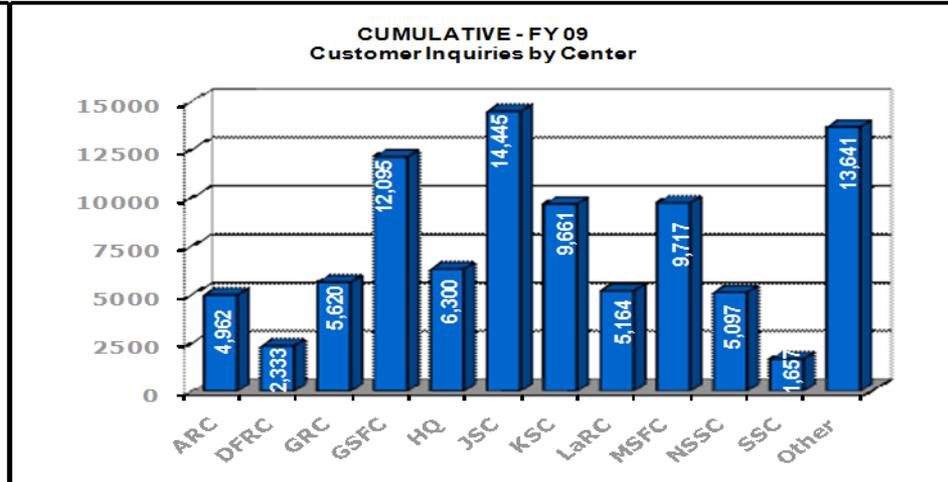
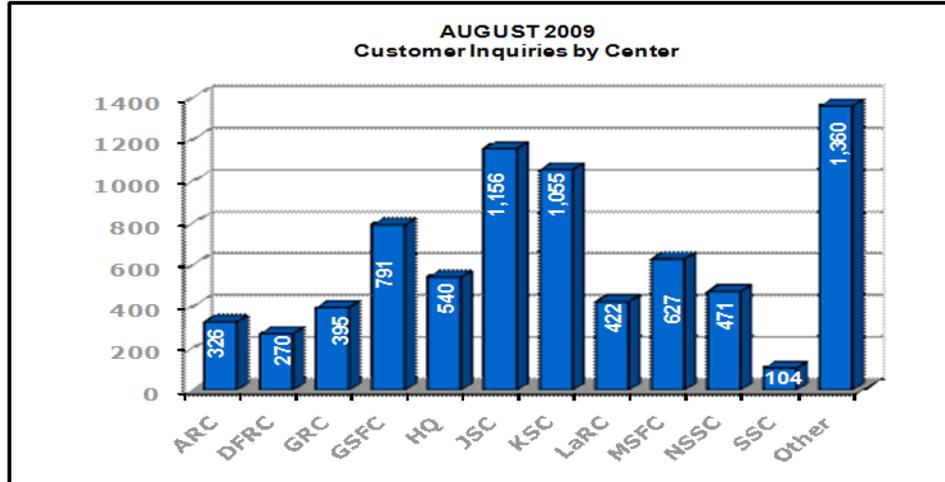
**Customer Inquiries by Category  
Cumulative FY09 (90,692)**



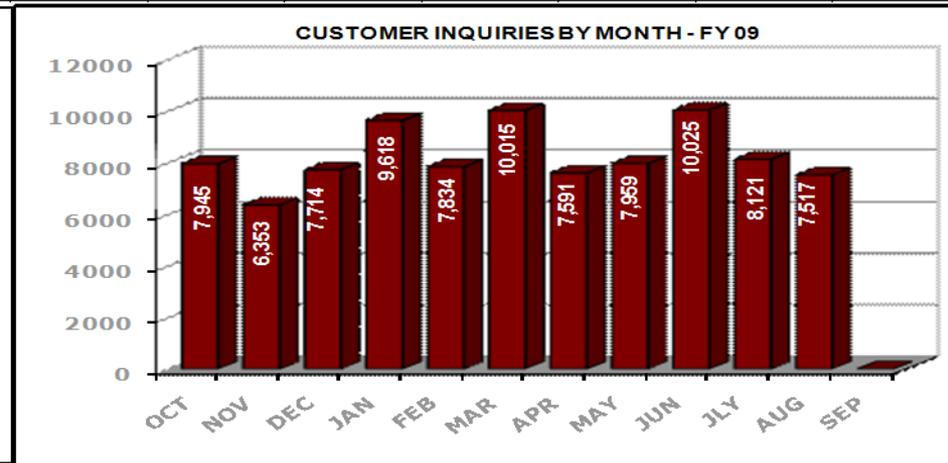
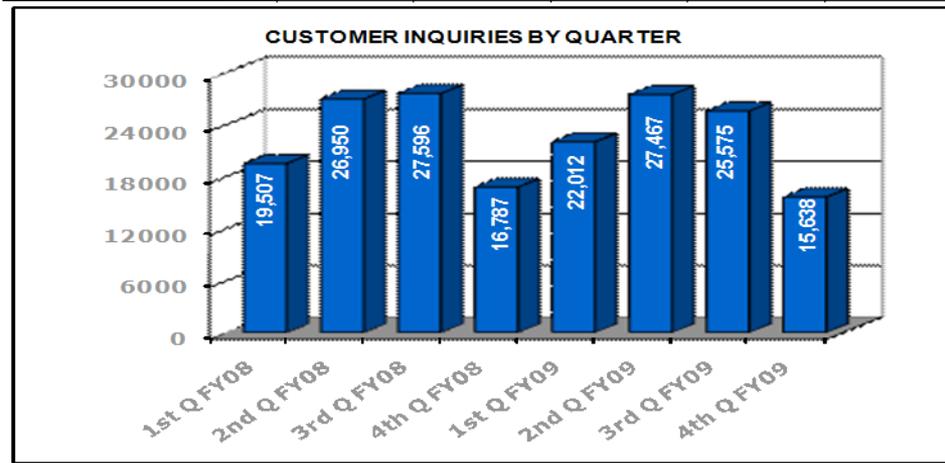
# Customer Contact Center Customer Inquiries Received by Center

## CUSTOMER INQUIRIES

Customer Inquiries Received by Center



Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
	7,945	14,298	22,012	31,630	39,464	49,479	57,070	65,029	75,054	83,175	90,692	

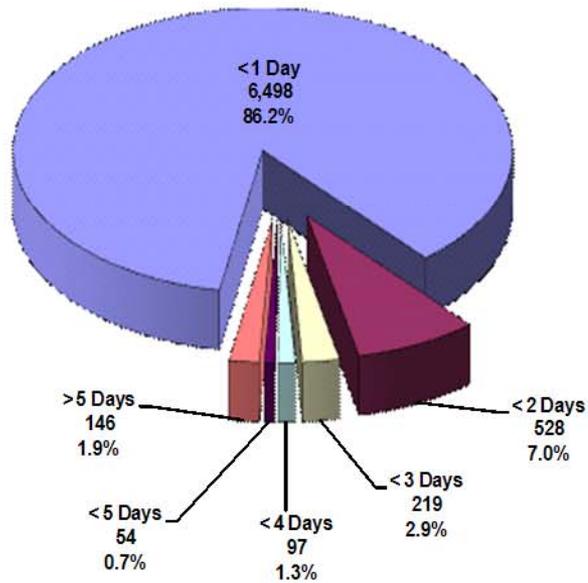


**Assessment:** Customer Inquiries are averaging 8,245 per month/FY09.

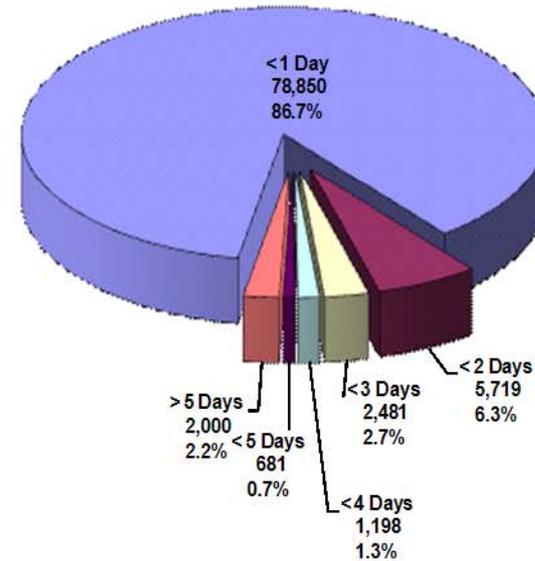
# Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

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

AUGUST 09 - TOTAL - 7,542

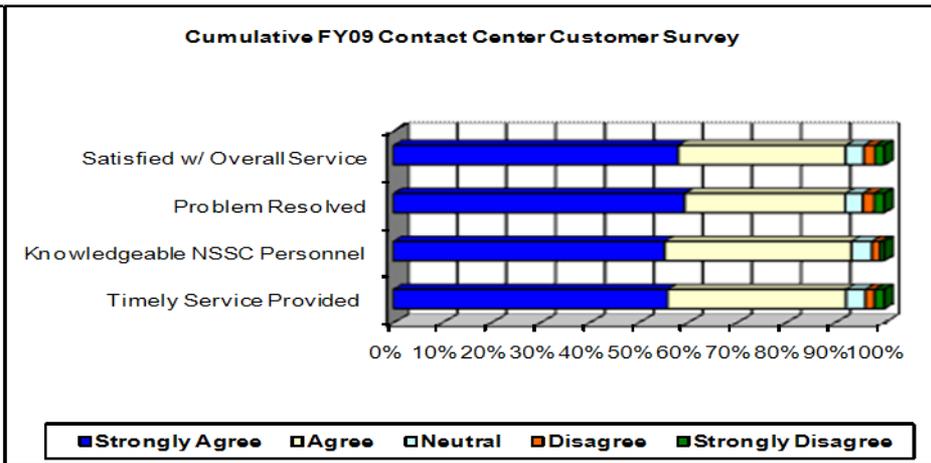
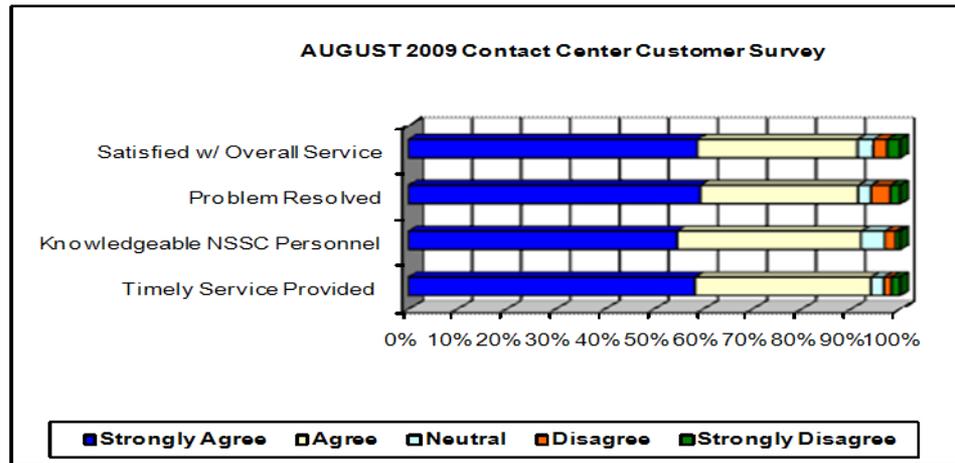
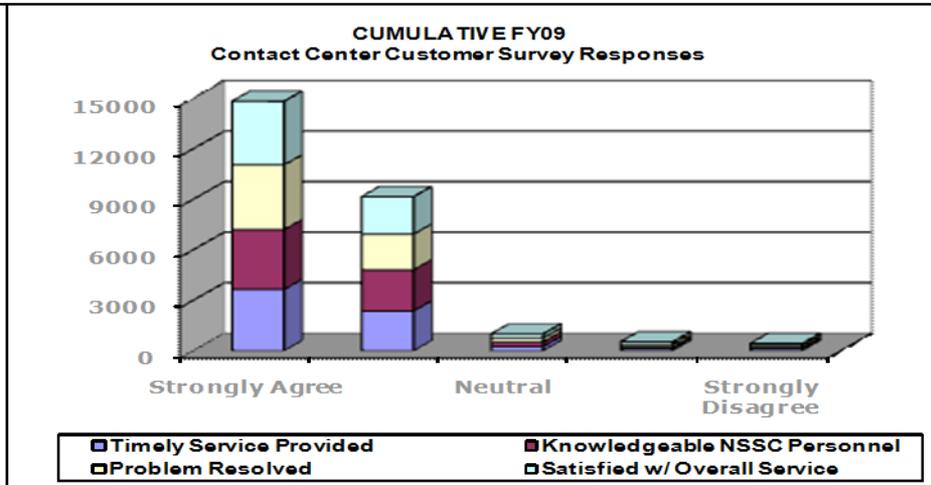
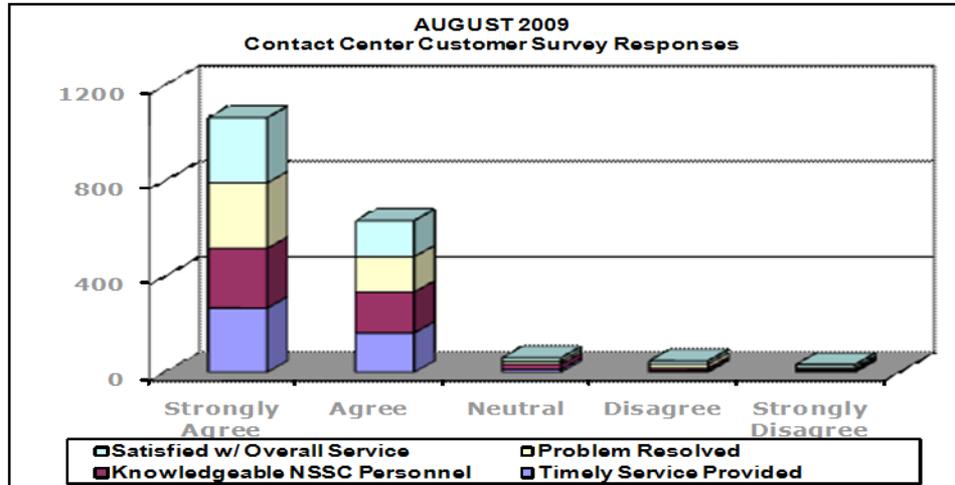


90,929 Cumulative FY 09 - Customer Inquiries - Resolved



# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY



### Assessment

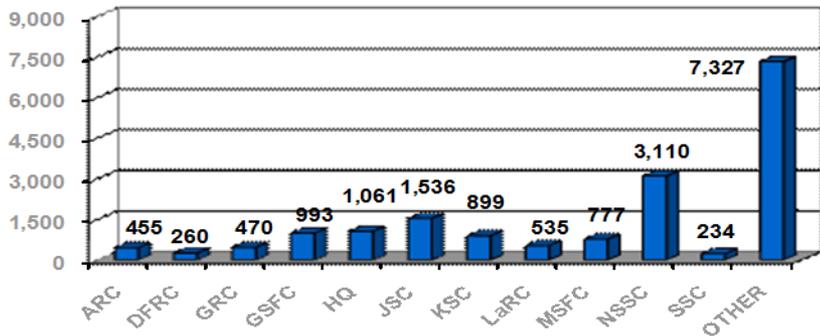
91.38% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.  
91.54% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

# Customer Service Web Visits by Center

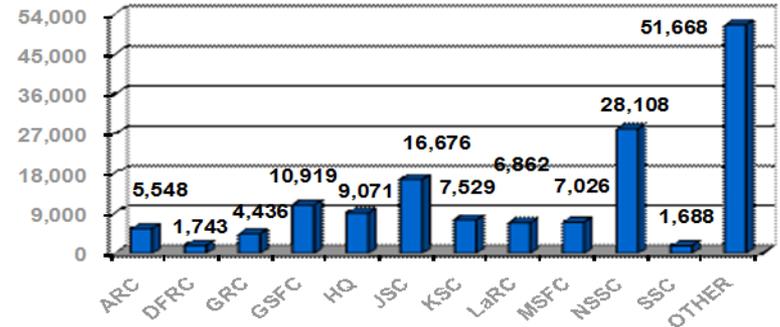
## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

**AUGUST 2009**  
Customer Service Web Visits by Center

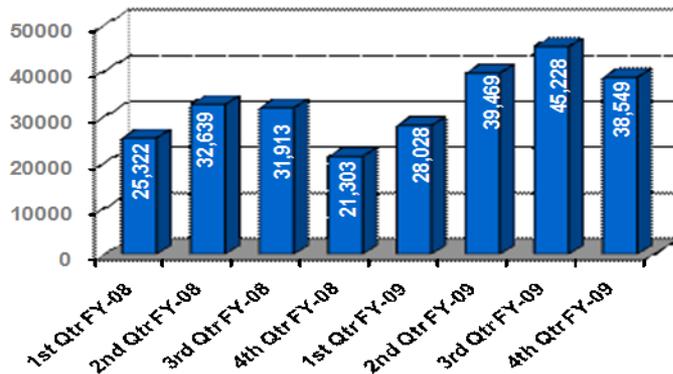


**CUMULATIVE - 2009**  
Customer Service Web Visits by Center

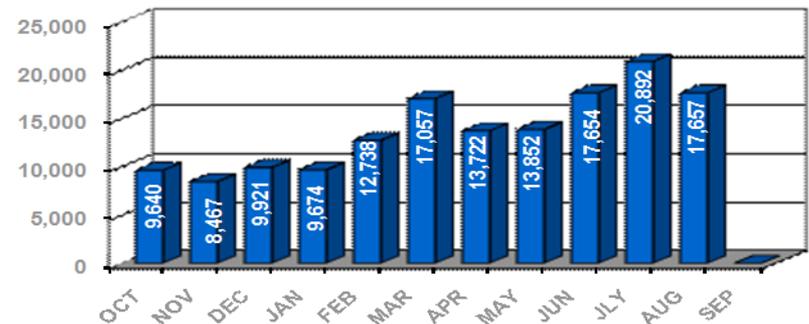


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Cumulative YTD	9,640	18,107	28,028	37,702	50,440	67,497	81,219	95,071	112,725	133,617	151,274	

Customer Service Web Visits by Quarter



TOTAL CUSTOMER SERVICE WEB VISITS  
BY MONTH - FY-2009

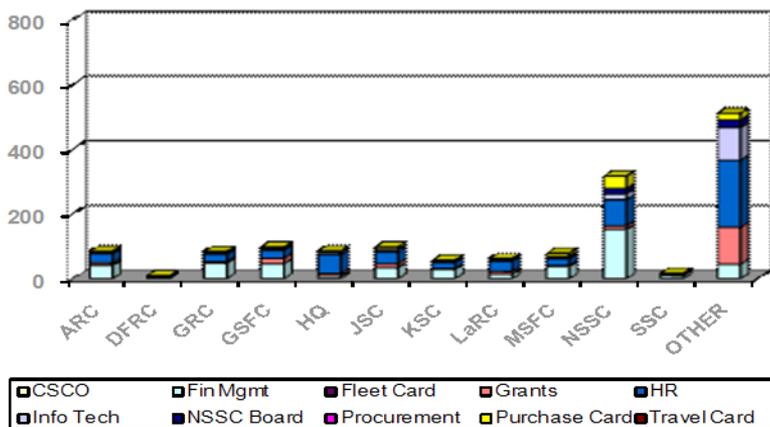


**Assessment:** As a monthly metric, the "other" statistic represents web visits from outside of the NASA Centers. Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of August.

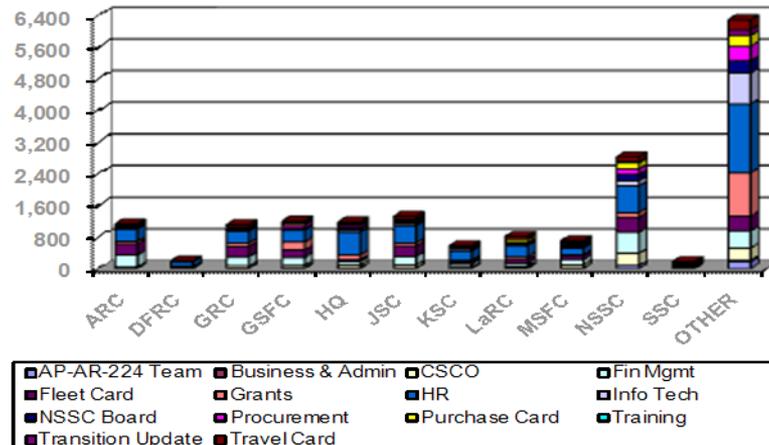
# Customer Service Web Site Communities Visits by Center

## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

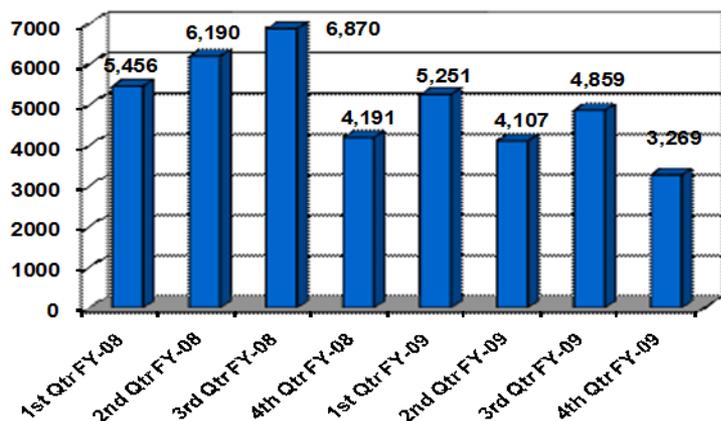
**AUGUST 2008**  
Community Web Visits by Center



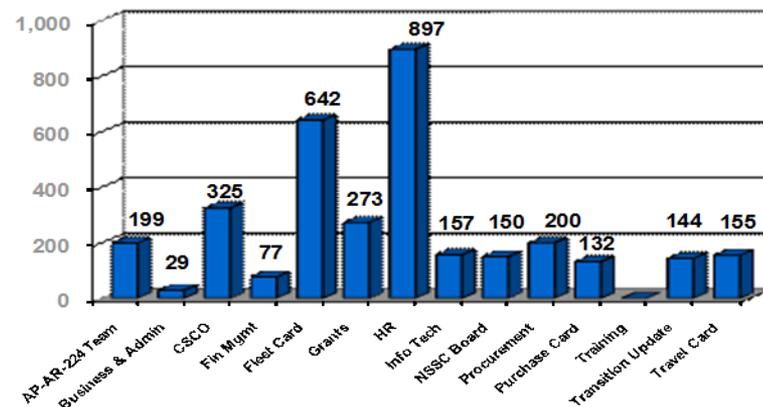
**CUMULATIVE - 2009**  
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS  
FY 2009



**Assessment:** Monthly average for Customer Service Website Community Service Web Visits for FY09 is 1589.

# Financial Management

## NQIP\* Rework

### NQIP Domestic Foreign PCS Travel

#### August 2009 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	5329	382	154	451	764	857	883	427	643	671	17	80
Center Rework	10	2				3			5			
	0.19%	0.52%	0.00%	0.00%	0.00%	0.35%	0.00%	0.00%	0.78%	0.00%	0.00%	0.00%

#### August 2009 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	321	14	16	2	102	38	98	17	19	15	0	0
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		

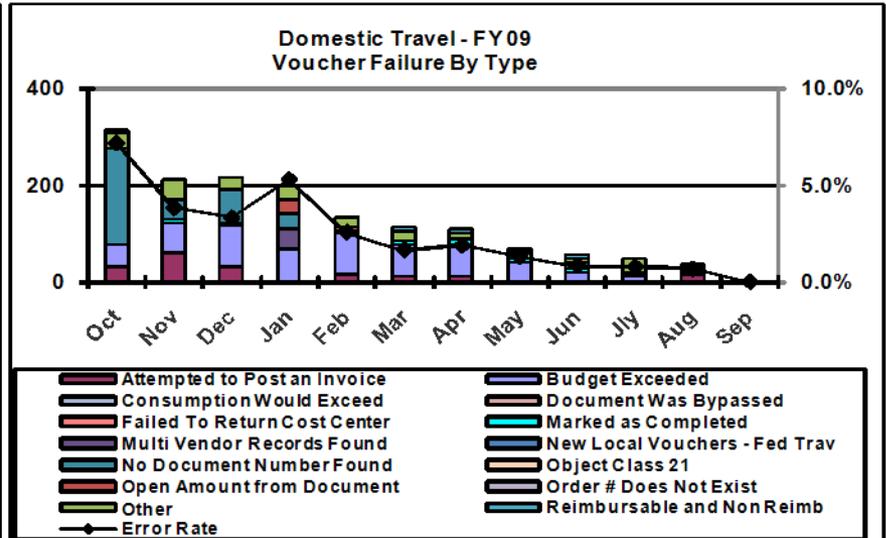
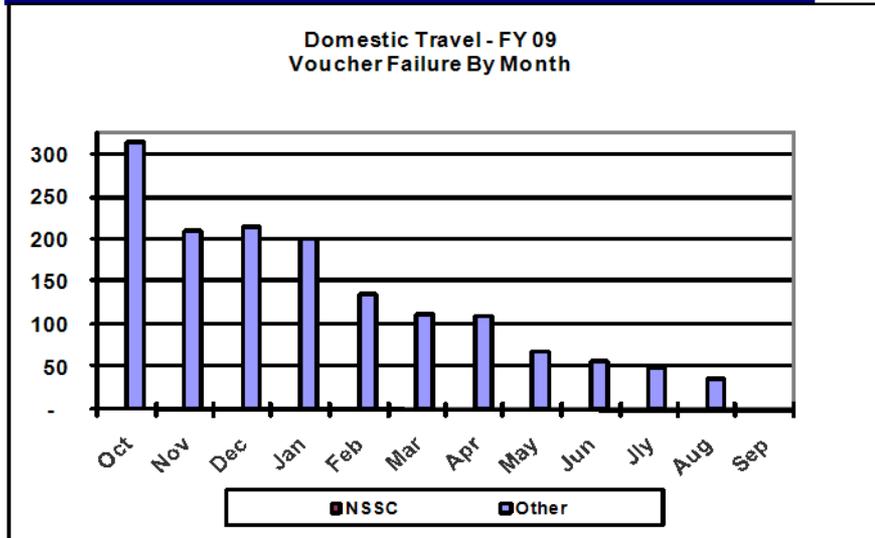
#### August 2009 - PCS Travel

PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	73	0	2	2	10	13	16	9	10	7	2	2
Center Rework	0											
	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

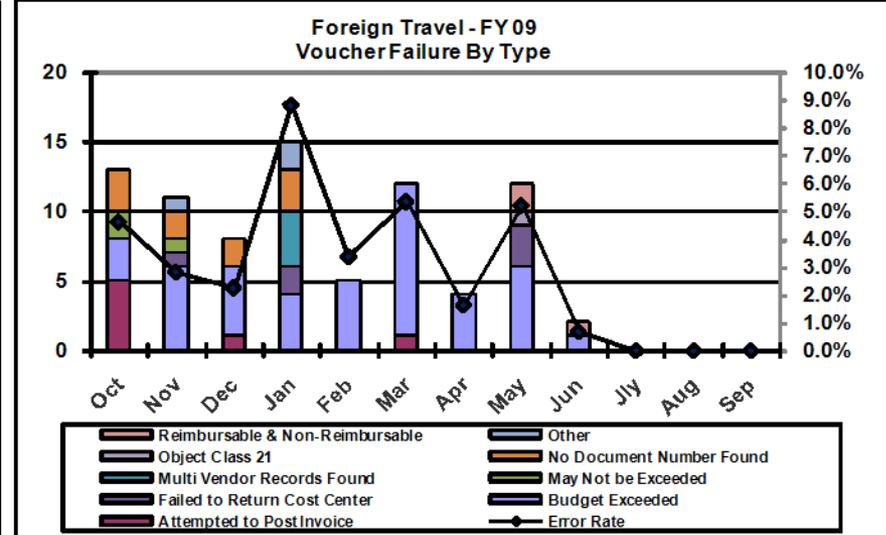
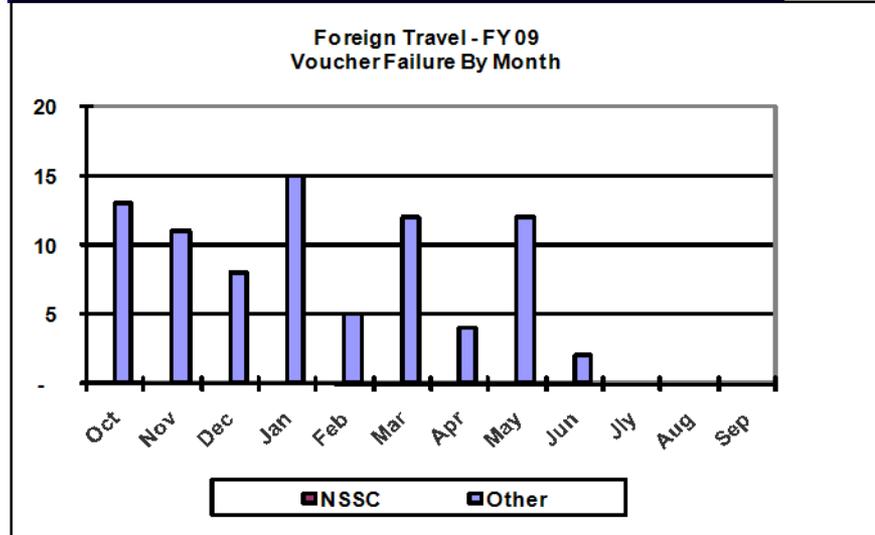
**Assessment:** Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. The domestic and foreign data is applicable to Travel Manager vouchers only. \*NQIP - NSSC Quality Incentive Program

# Quality Measurements Domestic & Foreign Travel

## QUALITY MEASUREMENTS DOMESTIC TRAVEL - FY 09



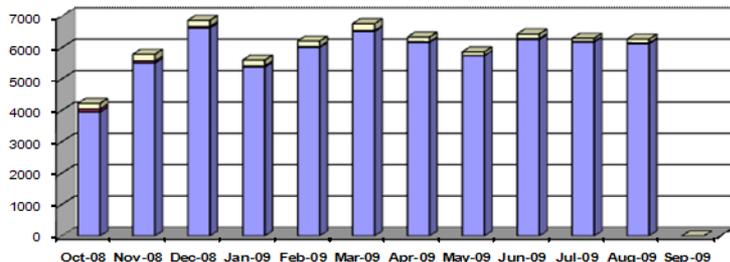
## QUALITY MEASUREMENTS - FOREIGN TRAVEL - FY 09



# Quality Measurements

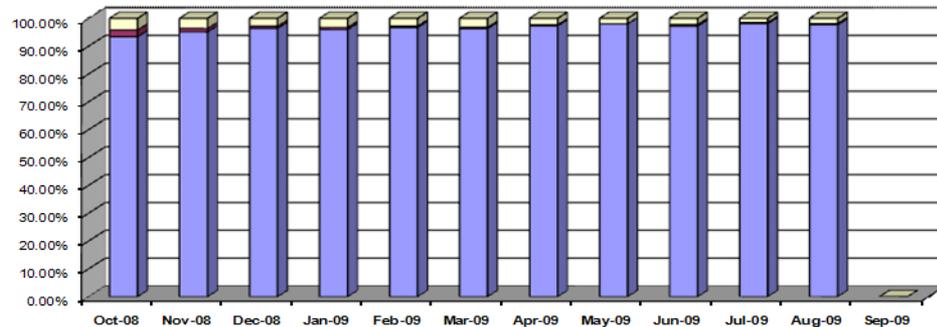
## AP Interest Penalties & Error Codes

### NASA Payment Trend



	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Center Late	176	210	194	182	172	217	147	115	142	94	117	0
NSSC Late (1A & 1B)	104	71	54	44	32	31	24	2	39	26	30	0
On Time	3946	5510	6624	5379	6008	6518	6168	5749	6257	6180	6126	0

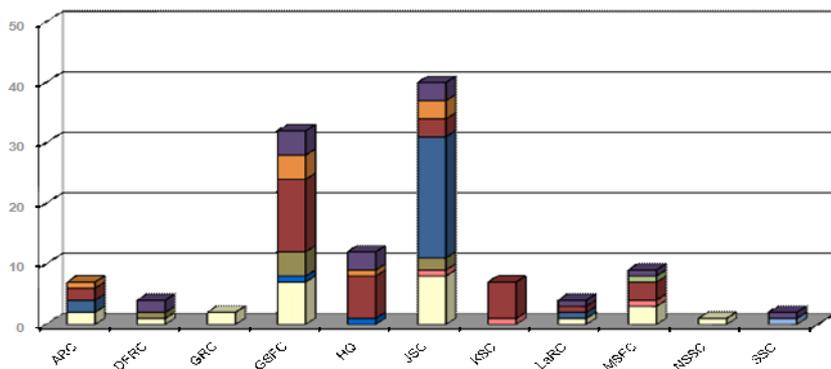
### NASA Payment % Trend



	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Center Late	4.16%	3.63%	2.82%	3.25%	2.77%	3.21%	2.32%	1.96%	2.21%	1.49%	1.87%	0.00%
NSSC Late	2.46%	1.23%	0.79%	0.79%	0.52%	0.46%	0.38%	0.03%	0.61%	0.41%	0.48%	0.00%
On Time	93.37%	95.15%	96.39%	95.97%	96.72%	96.33%	97.30%	98.01%	97.19%	98.10%	97.66%	0.00%

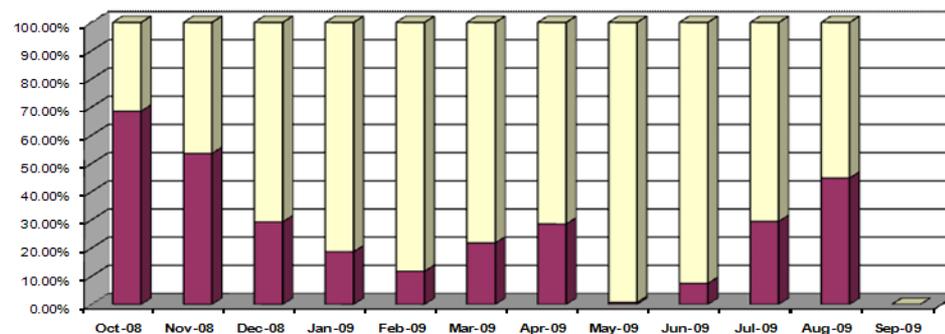
	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
<b>% On Time</b>	96.32%	93.37%	95.15%	96.39%	95.97%	96.72%	96.76%	97.67%	98.04%	96.80%	98.10%	97.66%	
<b>Interest per \$1M</b>	\$40	\$57	\$38	\$35	\$59	\$58	\$24	\$12	\$16	\$23	\$24	\$34	

### AUGUST 2008 AP Interest Penalties by Center



1A - NSSC Technician Delay	1B - NSSC Systems Delay (AWMS/Tech Doc)	2 - Late Receipt PO/Contract
4 - Late Goods Receipt	5 - Other (Requires Explanation)	7 - SAP/S software Related
8 - CMM/S Software Related	9 - Calculation Error	10 - Misdirected Invoice
11 - Delay in Receipt of Cost	12 - Late Receipt of Invoice	13 - Late Approvals
14 - Funds Not Available	15 - Treasury Delays	16 - PO/Contract Requires Corrections
18 - Failure to Notify Improper Invoice	19 - Other Delays Within Paying Office	20 - Technician Delay (Center)

### NASA Interest Penalties %

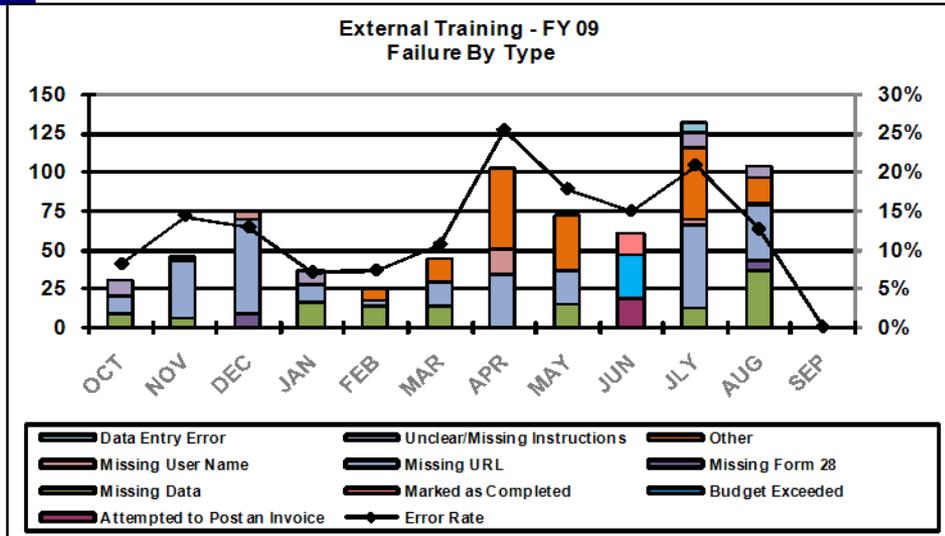
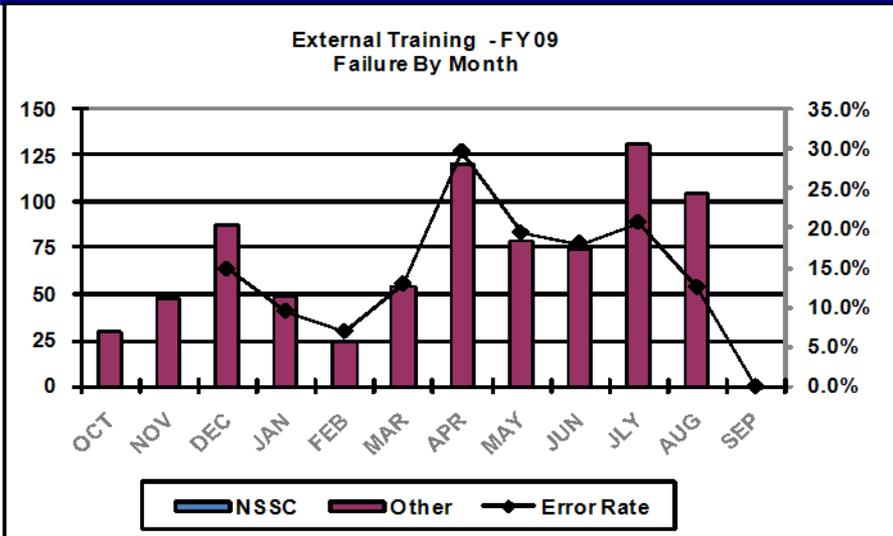


	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Center Late	31.44%	46.43%	70.68%	81.29%	88.23%	78.18%	71.46%	99.27%	92.54%	70.54%	55.18%	0.00%
NSSC Late	68.56%	53.57%	29.32%	18.71%	11.77%	21.82%	28.54%	0.73%	7.46%	29.46%	44.82%	0.00%

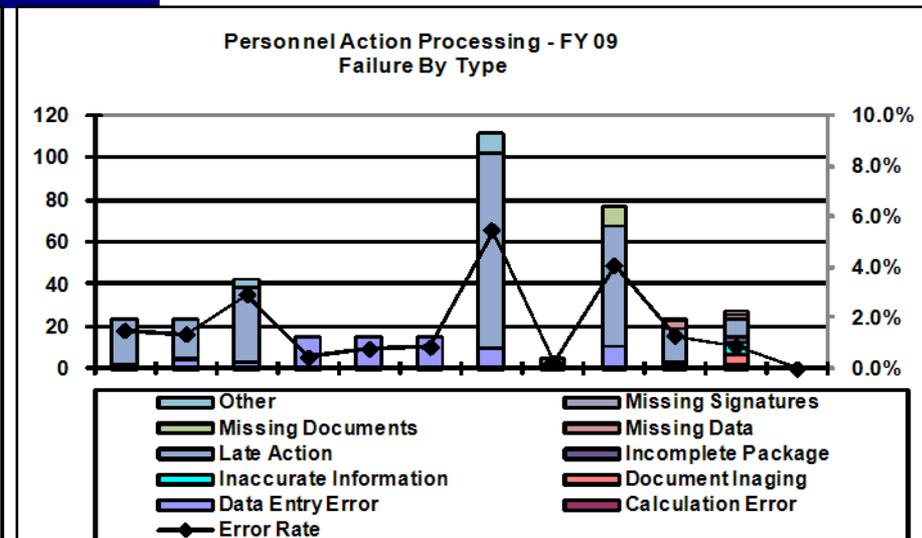
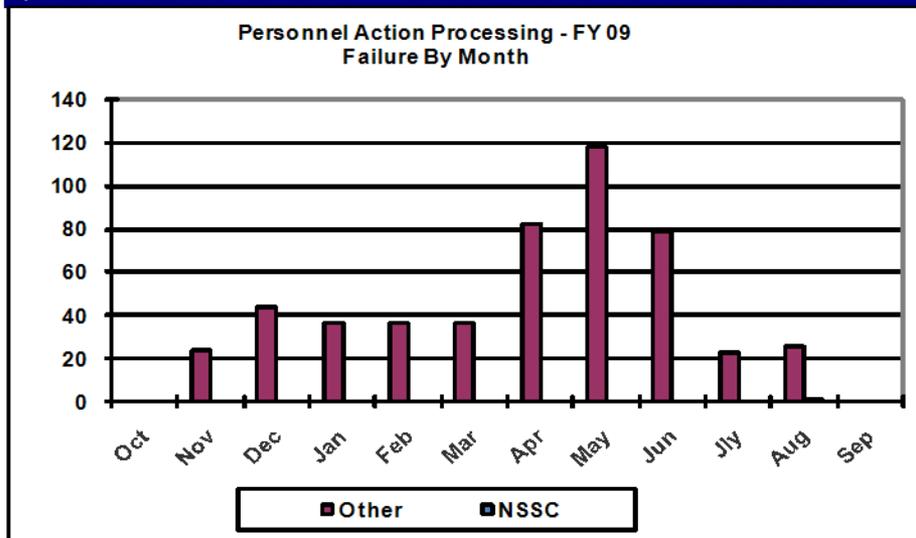
# Quality Measurements

## Training Purchases & Personnel Action Processing

### QUALITY MEASUREMENTS - EXTERNAL TRAINING PURCHASES - FY 09



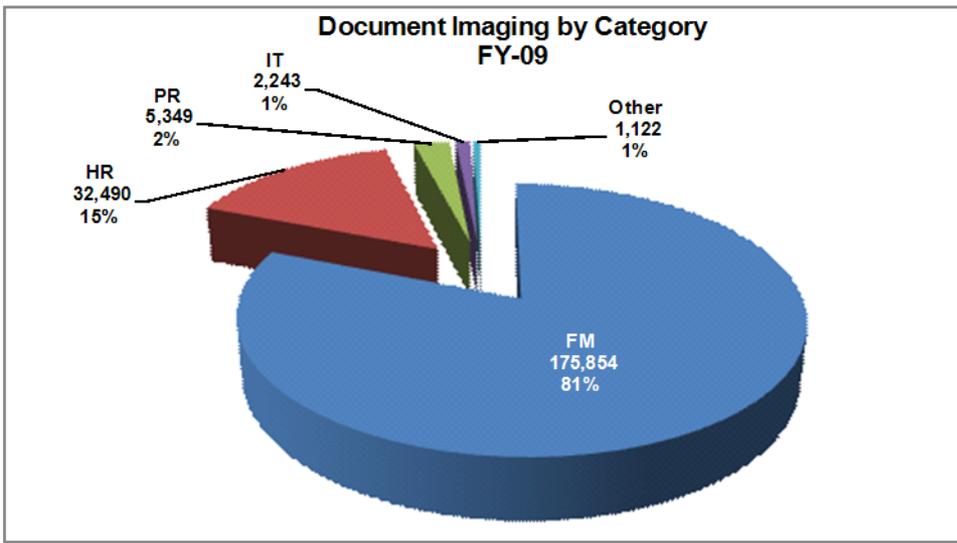
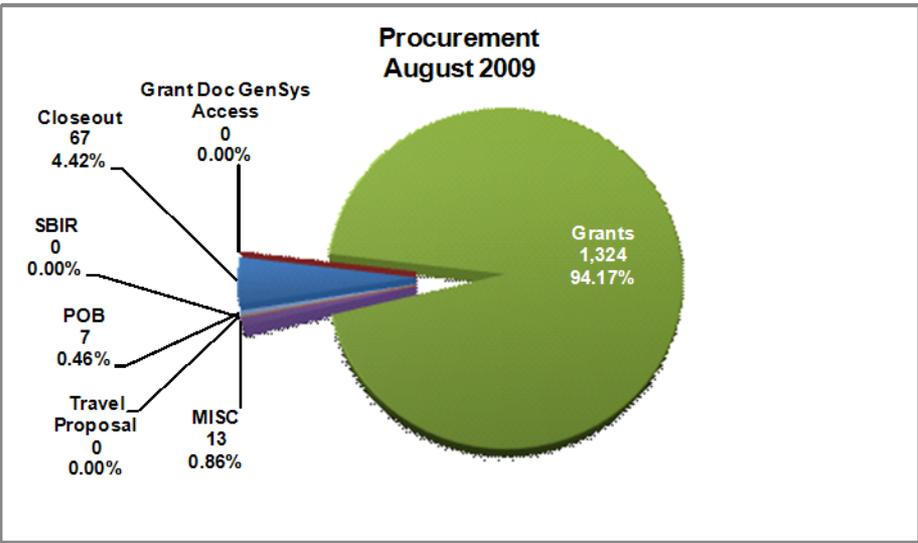
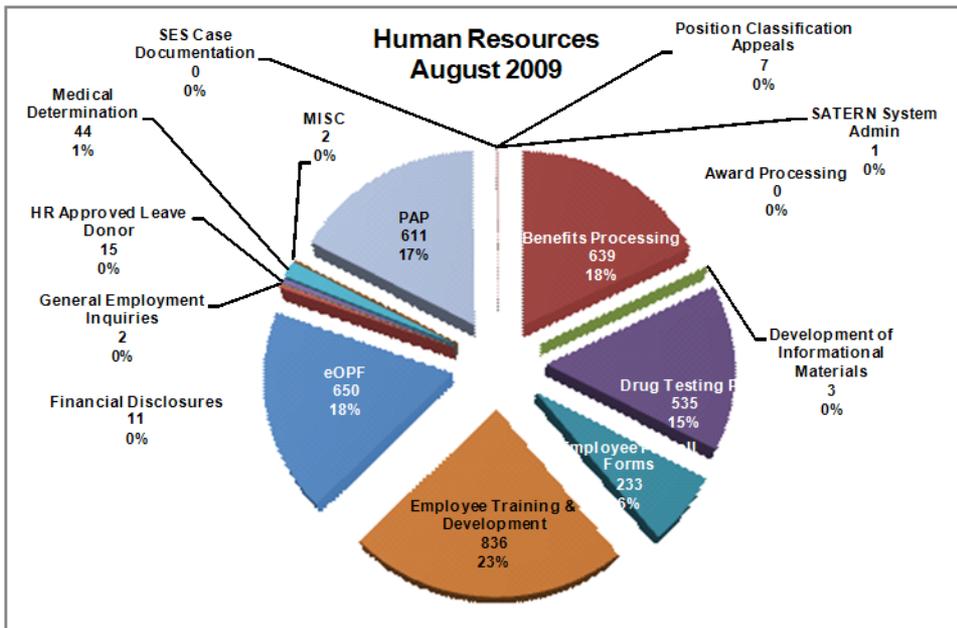
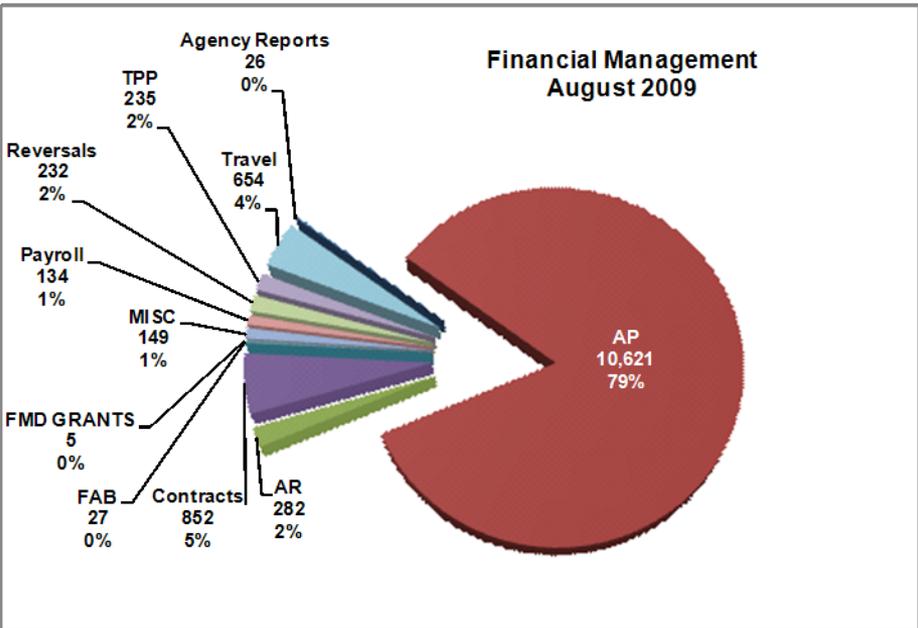
### QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 09



# Quality Measurements

- The following activities had no documented failures during the August reporting period:
  - PCS Travel
  - Relocation Assistance - Prudential
  - Grants & Cooperative Agreements
  - SES Appointments
  - Awards
  - Benefits

# Document Imaging Documents Processed (By Category and Type)



# Service Delivery Priorities

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

# ARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	6,300	472	5,136	1,164	18%	\$679,069	\$50,876	\$553,603	\$125,466	18%	\$651,267	\$97,664
Accounts Receivable	\$111.05	4,900	530	4,398	502	10%	\$544,163	\$58,858	\$488,414	\$55,749	10%	\$521,884	\$33,470
Payroll Time & Attendance Processing	\$120.07	1,307	109	1,198	109	8%	\$156,938	\$13,078	\$143,859	\$13,078	8%	\$150,512	\$6,653
FBWT/224	\$13.16	13,445	1,102	12,081	1,364	10%	\$176,945	\$14,503	\$158,994	\$17,951	10%	\$169,701	\$10,707
Domestic Travel Services	\$34.60	5,500	382	4,757	743	14%	\$190,314	\$13,218	\$164,605	\$25,710	14%	\$182,523	\$17,918
PCS, Foreign, and ET DY Travel	\$331.93	345	19	411	-66	-19	\$114,515	\$6,307	\$136,422	-21,907	-19	\$109,826	-26,596
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	1	6	7	54%	\$30,770	\$2,367	\$14,201	\$16,568	54%	\$29,510	\$15,308
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,892,714</b>	<b>\$159,208</b>	<b>\$1,660,099</b>	<b>\$232,615</b>	<b>12%</b>	<b>\$1,815,222</b>	<b>\$155,123</b>
Support to Personnel Programs	\$141.26	1,307	109	1,198	109	8%	\$184,630	\$15,386	\$169,244	\$15,386	8%	\$177,071	\$7,827
Employment Development and Training	\$106.38	1,307	109	1,198	109	8%	\$139,034	\$11,586	\$127,448	\$11,586	8%	\$133,342	\$5,894
Employee Benefits	\$143.90	1,307	109	1,198	109	8%	\$188,083	\$15,674	\$172,410	\$15,674	8%	\$180,383	\$7,973
HR & Training Information Systems	\$141.72	1,307	109	1,198	109	8%	\$185,228	\$15,436	\$169,792	\$15,436	8%	\$177,644	\$7,852
eOPF Recordkeeping	\$22.76	1,307	109	1,198	109	8%	\$29,744	\$2,479	\$27,265	\$2,479	8%	\$28,526	\$1,261
Personnel Action Processing	\$72.95	3,500	176	1,412	2,088	60%	\$255,327	\$12,839	\$103,006	\$152,321	60%	\$244,874	\$141,867
SES Case Documentation	\$8,225.18	3	0	3	0	0	\$24,676	0	\$24,676	0	0	\$23,665	-1,010
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,006,722</b>	<b>\$73,399</b>	<b>\$793,841</b>	<b>\$212,881</b>	<b>21%</b>	<b>\$965,505</b>	<b>\$171,664</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	1,198	109	8%	\$254,902	\$21,242	\$233,661	\$21,242	8%	\$244,466	\$10,805
Grants Award	\$2,853.36	100	20	79	21	21%	\$285,336	\$57,067	\$225,415	\$59,920	21%	\$273,653	\$48,238
Grants Administration	\$677.09	205	21	269	-64	-31	\$138,804	\$14,219	\$182,138	-43,334	-31	\$133,121	-49,017
SBIR/STTR Award	\$2,853.36	78	0	88	-10	-13	\$222,562	0	\$251,095	-28,534	-13	\$213,450	-37,646
SBIR/STTR Admin	\$677.09	30	5	47	-17	-57	\$20,313	\$3,385	\$31,823	-11,511	-57	\$19,481	-12,342
Offsite Training Purchases Transaction Fee	\$94.40	727	42	279	448	62%	\$68,631	\$3,965	\$26,339	\$42,293	62%	\$65,821	\$39,483
Offsite Training Purchases Cancellations	0	0	5	103	0	0	0	\$472	\$9,724	-9,724	0	0	-9,724
Onsite Training Purchases Transaction Fee	\$522.04	65	2	16	49	75%	\$33,932	\$1,044	\$8,353	\$25,580	75%	\$32,543	\$24,191
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,024,481</b>	<b>\$101,394</b>	<b>\$968,547</b>	<b>\$55,933</b>	<b>5%</b>	<b>\$982,536</b>	<b>\$13,989</b>
<b>Training Purchases \$</b>	<b>\$ 0.00</b>	<b>945,000</b>	<b>46,494</b>	<b>721,686</b>	<b>223,314</b>	<b>24%</b>	<b>\$945,000</b>	<b>\$46,494</b>	<b>\$721,686</b>	<b>\$223,314</b>	<b>24%</b>	<b>\$897,157</b>	<b>\$175,471</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>1,592</b>	<b>133</b>	<b>1,459</b>	<b>133</b>	<b>8%</b>	<b>\$41,840</b>	<b>\$3,487</b>	<b>\$38,353</b>	<b>\$3,487</b>	<b>8%</b>	<b>\$40,127</b>	<b>\$1,774</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,910,757</b>	<b>\$383,982</b>	<b>\$4,182,526</b>	<b>\$728,230</b>	<b>15%</b>	<b>\$4,700,547</b>	<b>\$518,021</b>

ARC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$3,965,757	-162,378	\$3,803,378	\$3,803,390	87%	-12	\$504,927
Training Purchases \$	\$945,000	-47,842	\$897,158	\$897,157	76%	\$1	\$223,314
<b>FY09 Total</b>	<b>\$4,910,757</b>	<b>-210,221</b>	<b>\$4,700,536</b>	<b>\$4,700,547</b>	<b>85%</b>	<b>-11</b>	<b>\$728,241</b>

ARC

	FY 10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$3,959,695	\$659,949	0%	\$3,299,746
Training Purchases \$	\$945,000	\$87,500	0%	\$857,500
<b>FY10 Total</b>	<b>\$4,904,695</b>	<b>\$747,449</b>	<b>0%</b>	<b>\$4,157,246</b>

### August Grant Administration Adjustment

July YTD Corrected Utilization	213
July YTD Billed Utilization	248
<b>Delta</b>	<b>-35</b>
August Utilization	56
<b>August Billed Utilization</b>	<b>21</b>

# DFRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	2,768	383	3,259	-491	-18	\$298,359	\$41,283	\$351,284	\$-2,924	-18	\$352,735	\$1,451
Accounts Receivable	\$111.05	1,523	88	612	911	60%	\$169,135	\$9,773	\$67,965	\$101,170	60%	\$199,959	\$131,994
Payroll Time & Attendance Processing	\$120.07	562	47	515	47	8%	\$67,482	\$5,623	\$61,858	\$5,623	8%	\$79,780	\$17,922
FBWT/ 224	\$13.16	5,686	591	5,321	365	6%	\$74,832	\$7,778	\$70,028	\$4,804	6%	\$88,470	\$18,442
Domestic Travel Services	\$34.60	2,282	154	1,648	634	28%	\$78,963	\$5,329	\$57,025	\$21,938	28%	\$93,354	\$36,329
PCS, Foreign, and ETDY Travel	\$331.93	103	19	129	-26	-25	\$34,189	\$6,307	\$42,819	\$-6,307	-25	\$40,419	\$-2,399
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	1	5	8	62%	\$30,770	\$2,367	\$11,834	\$18,935	62%	\$36,377	\$24,543
<b>Financial Management</b>	0.00	0	0	0	0	0	<b>\$753,729</b>	<b>\$78,460</b>	<b>\$662,813</b>	<b>\$90,916</b>	<b>12%</b>	<b>\$891,095</b>	<b>\$228,282</b>
Support to Personnel Programs	\$141.26	562	47	515	47	8%	\$79,389	\$6,616	\$72,774	\$6,616	8%	\$93,858	\$21,084
Employment Development and Training	\$106.38	562	47	515	47	8%	\$59,784	\$4,982	\$54,802	\$4,982	8%	\$70,679	\$15,877
Employee Benefits	\$143.90	562	47	515	47	8%	\$80,874	\$6,740	\$74,135	\$6,740	8%	\$95,614	\$21,479
HR & Training Information Systems	\$141.72	562	47	515	47	8%	\$79,647	\$6,637	\$73,009	\$6,637	8%	\$94,162	\$21,153
eOFF Recordkeeping	\$22.76	562	47	515	47	8%	\$12,790	\$1,066	\$11,724	\$1,066	8%	\$15,120	\$3,397
Personnel Action Processing	\$72.95	1,040	127	881	159	15%	\$75,869	\$9,265	\$64,270	\$11,599	15%	\$89,696	\$25,426
SES Case Documentation	\$8,225.18	1	1	2	-1	-100	\$8,225	\$8,225	\$16,450	\$-8,225	-100	\$9,724	\$-6,726
<b>Human Resources</b>	0.00	0	0	0	0	0	<b>\$396,578</b>	<b>\$43,530</b>	<b>\$362,163</b>	<b>\$29,414</b>	<b>7%</b>	<b>\$468,853</b>	<b>\$101,690</b>
Procurement Processing and Other Admin Svcs	\$195.03	562	47	515	47	8%	\$109,606	\$9,134	\$100,472	\$9,134	8%	\$129,542	\$29,069
Grants Award	\$2,853.36	8	3	5	3	38%	\$22,827	\$8,560	\$14,267	\$8,560	38%	\$26,987	\$12,720
Grants Administration	\$677.09	16	-7	9	7	44%	\$10,834	-4,740	\$6,094	\$4,740	44%	\$12,808	\$6,714
SBIR/ STTR Award	\$2,853.36	13	0	15	-2	-15	\$37,094	0	\$42,800	\$-5,707	-15	\$43,854	\$1,054
SBIR/ STTR Admin	\$677.09	8	0	14	-6	-75	\$5,417	0	\$9,479	\$-4,063	-75	\$6,404	\$-3,075
Offsite Training Purchases Transaction Fee	\$94.40	501	24	247	254	51%	\$47,296	\$2,266	\$23,318	\$23,979	51%	\$55,916	\$32,598
Offsite Training Purchases Cancellations	0	0	1	31	0	0	0	\$94	\$2,927	\$-2,927	0	0	\$-2,927
Onsite Training Purchases Transaction Fee	\$522.04	16	7	15	1	6%	\$8,353	\$3,654	\$7,831	\$522	6%	\$9,875	\$2,044
<b>Procurement</b>	0.00	0	0	0	0	0	<b>\$241,426</b>	<b>\$18,969</b>	<b>\$207,187</b>	<b>\$34,238</b>	<b>14%</b>	<b>\$285,385</b>	<b>\$78,198</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>730,000</b>	<b>103,835</b>	<b>553,588</b>	<b>176,412</b>	<b>24%</b>	<b>\$730,000</b>	<b>\$103,835</b>	<b>\$553,588</b>	<b>\$176,412</b>	<b>24%</b>	<b>\$627,831</b>	<b>\$74,243</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>694</b>	<b>58</b>	<b>636</b>	<b>58</b>	<b>8%</b>	<b>\$18,239</b>	<b>\$1,520</b>	<b>\$16,719</b>	<b>\$1,520</b>	<b>8%</b>	<b>\$21,563</b>	<b>\$4,844</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,139,971</b>	<b>\$246,314</b>	<b>\$1,807,471</b>	<b>\$332,500</b>	<b>16%</b>	<b>\$2,294,727</b>	<b>\$487,256</b>

## DFRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,409,971	\$256,964	\$1,666,935	\$1,666,896	89%	\$39	\$156,049
Training Purchases \$	\$730,000	-102,171	\$627,829	\$627,831	76%	-2	\$176,414
<b>FY09 Total</b>	<b>\$2,139,971</b>	<b>\$154,793</b>	<b>\$2,294,765</b>	<b>\$2,294,727</b>	<b>84%</b>	<b>\$38</b>	<b>\$332,463</b>

## DFRC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$1,543,989	\$257,333	0%	\$1,286,656
Training Purchases \$	\$650,000	\$129,963	0%	\$520,037
<b>FY10 Total</b>	<b>\$2,193,989</b>	<b>\$387,296</b>	<b>0%</b>	<b>\$1,806,693</b>

## August Grant Administration Adjustment

July YTD Corrected Utilization	8
July YTD Billed Utilization	16
<b>Delta</b>	<b>-8</b>
August Utilization	1
<b>August Billed Utilization</b>	<b>-7</b>

# GRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	8,890	787	8,197	693	8%	\$958,242	\$84,830	\$883,544	\$74,698	8%	\$926,300	\$42,756
Accounts Receivable	\$111.05	3,300	173	2,067	1,233	37%	\$366,477	\$19,212	\$229,548	\$136,929	37%	\$354,261	\$124,713
Payroll Time & Attendance Processing	\$120.07	1,811	151	1,660	151	8%	\$217,455	\$18,121	\$199,334	\$18,121	8%	\$210,207	\$10,873
FBWT/ 224	\$13.16	16,880	1,311	14,727	2,153	13%	\$222,152	\$17,254	\$193,817	\$28,335	13%	\$214,747	\$20,930
Domestic Travel Services	\$34.60	6,020	451	5,622	398	7%	\$208,308	\$15,606	\$194,536	\$13,772	7%	\$201,364	\$6,828
PCS, Foreign, and ETDY Travel	\$331.93	320	10	180	140	44%	\$106,217	\$3,319	\$59,747	\$46,470	44%	\$102,676	\$42,929
PCS & Extended TDY Relocation Assistance	\$2,366.90	23	0	13	10	43%	\$54,439	0	\$30,770	\$23,669	43%	\$52,624	\$21,854
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,133,290</b>	<b>\$158,342</b>	<b>\$1,791,296</b>	<b>\$341,994</b>	<b>16%</b>	<b>\$2,062,179</b>	<b>\$270,883</b>
Support to Personnel Programs	\$141.26	1,811	151	1,660	151	8%	\$255,826	\$21,319	\$234,507	\$21,319	8%	\$247,299	\$12,791
Employment Development and Training	\$106.38	1,811	151	1,660	151	8%	\$192,648	\$16,054	\$176,594	\$16,054	8%	\$186,226	\$9,632
Employee Benefits	\$143.90	1,811	151	1,660	151	8%	\$260,611	\$21,718	\$238,894	\$21,718	8%	\$251,924	\$13,030
HR & Training Information Systems	\$141.72	1,811	151	1,660	151	8%	\$256,655	\$21,388	\$235,267	\$21,388	8%	\$248,099	\$12,833
eOPF Recordkeeping	\$22.76	1,811	151	1,660	151	8%	\$41,213	\$3,434	\$37,779	\$3,434	8%	\$39,840	\$2,061
Personnel Action Processing	\$72.95	2,337	250	1,808	529	23%	\$170,486	\$18,238	\$131,895	\$38,591	23%	\$164,803	\$32,908
SES Case Documentation	\$8,225.18	7	2	6	1	14%	\$57,576	\$16,450	\$49,351	\$8,225	14%	\$55,657	\$6,306
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,235,015</b>	<b>\$118,601</b>	<b>\$1,104,287</b>	<b>\$130,729</b>	<b>11%</b>	<b>\$1,193,848</b>	<b>\$89,561</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	1,660	151	8%	\$353,197	\$29,433	\$323,764	\$29,433	8%	\$341,423	\$17,659
Grants Award	\$2,853.36	100	3	46	54	54%	\$285,336	\$8,560	\$131,254	\$154,081	54%	\$275,824	\$144,570
Grants Administration	\$677.09	192	-45	97	95	49%	\$130,002	-30,469	\$65,678	\$64,324	49%	\$125,669	\$59,990
SBIR/ STTR Award	\$2,853.36	99	0	96	3	3%	\$282,482	0	\$273,922	\$8,560	3%	\$273,066	-856
SBIR/ STTR Admin	\$677.09	43	1	59	-16	-37	\$29,115	\$677	\$39,949	-10,834	-37	\$28,145	-11,804
Offsite Training Purchases Transaction Fee	\$94.40	975	52	305	670	69%	\$92,043	\$4,909	\$28,793	\$63,250	69%	\$88,975	\$60,182
Offsite Training Purchases Cancellations	0	0	1	41	0	0	0	\$94	\$3,871	-3,871	0	0	-3,871
Onsite Training Purchases Transaction Fee	\$522.04	62	2	39	23	37%	\$32,366	\$1,044	\$20,359	\$12,007	37%	\$31,287	\$10,928
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,204,541</b>	<b>\$14,248</b>	<b>\$887,590</b>	<b>\$316,951</b>	<b>26%</b>	<b>\$1,164,389</b>	<b>\$276,799</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,408,804</b>	<b>79,321</b>	<b>920,976</b>	<b>487,828</b>	<b>35%</b>	<b>\$1,408,804</b>	<b>\$79,321</b>	<b>\$920,976</b>	<b>\$487,828</b>	<b>35%</b>	<b>\$1,233,073</b>	<b>\$312,097</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>3,350</b>	<b>279</b>	<b>3,071</b>	<b>279</b>	<b>8%</b>	<b>\$88,043</b>	<b>\$7,337</b>	<b>\$80,706</b>	<b>\$7,337</b>	<b>8%</b>	<b>\$85,108</b>	<b>\$4,402</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,069,694</b>	<b>\$377,849</b>	<b>\$4,784,855</b>	<b>\$1,284,838</b>	<b>21%</b>	<b>\$5,738,597</b>	<b>\$953,742</b>

## GRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,660,890	-155,368	\$4,505,522	\$4,505,524	83%	-2	\$797,013
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$1,233,073	65%	-1	\$487,828
<b>FY09 Total</b>	<b>\$6,069,694</b>	<b>-331,100</b>	<b>\$5,738,594</b>	<b>\$5,738,597</b>	<b>79%</b>	<b>-3</b>	<b>\$1,284,841</b>

## GRC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY 10 Bill to be IPAC'd
Services	\$4,552,754	\$758,792	0%	\$3,793,962
Training Purchases \$	\$1,496,267	\$249,378	0%	\$1,246,889
<b>FY10 Total</b>	<b>\$6,049,021</b>	<b>\$1,008,170</b>	<b>0%</b>	<b>\$5,040,851</b>

## August Grant Administration Adjustment

July YTD Corrected Utilization	87
July YTD Billed Utilization	142
<b>Delta</b>	<b>-55</b>
August Utilization	10
<b>August Billed Utilization</b>	<b>-45</b>

# GSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	22,700	1,772	16,926	5,774	25%	\$2,446,805	\$191,002	\$1,824,432	\$622,372	25%	\$2,059,107	\$234,675
Accounts Receivable	\$111.05	5,450	525	5,380	70	1%	\$605,242	\$58,303	\$597,469	\$7,774	1%	\$509,341	-88,127
Payroll/ Time & Attendance Processing	\$120.07	3,428	286	3,142	286	8%	\$411,616	\$34,301	\$377,315	\$34,301	8%	\$346,395	-30,919
FBWT/ 224	\$13.16	35,353	2,860	29,661	5,692	16%	\$465,269	\$37,640	\$390,359	\$74,911	16%	\$391,547	\$1,188
Domestic Travel Services	\$34.60	9,300	764	9,199	101	1%	\$321,805	\$26,436	\$318,310	\$3,495	1%	\$270,814	-47,495
PCS, Foreign, and ETDY Travel	\$331.93	1,053	114	1,088	-35	-3	\$349,520	\$37,840	\$361,137	-11,617	-3	\$294,138	-66,999
PCS & Extended TDY Relocation Assistance	\$2,366.90	10	0	30	-20	-200	\$23,669	0	\$71,007	-47,338	-200	\$19,919	-51,088
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,623,925</b>	<b>\$385,522</b>	<b>\$3,940,028</b>	<b>\$683,897</b>	<b>15%</b>	<b>\$3,891,262</b>	<b>-48,766</b>
Support to Personnel Programs	\$141.26	3,428	286	3,142	286	8%	\$484,248	\$40,354	\$443,894	\$40,354	8%	\$407,518	-36,375
Employment Development and Training	\$106.38	3,428	286	3,142	286	8%	\$364,659	\$30,388	\$334,271	\$30,388	8%	\$306,878	-27,392
Employee Benefits	\$143.90	3,428	286	3,142	286	8%	\$493,305	\$41,109	\$452,196	\$41,109	8%	\$415,141	-37,056
HR & Training Information Systems	\$141.72	3,428	286	3,142	286	8%	\$485,816	\$40,485	\$445,331	\$40,485	8%	\$408,838	-36,493
eOPF Recordkeeping	\$22.76	3,428	286	3,142	286	8%	\$78,012	\$6,501	\$71,511	\$6,501	8%	\$65,651	-5,860
Personnel Action Processing	\$72.95	3,942	443	3,888	54	1%	\$287,572	\$32,317	\$283,632	\$3,939	1%	\$242,006	-41,627
SES Case Documentation	\$8,225.18	2	1	2	0	0	\$16,450	\$8,225	\$16,450	0	0	\$13,844	-2,607
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,210,061</b>	<b>\$199,379</b>	<b>\$2,047,285</b>	<b>\$162,776</b>	<b>7%</b>	<b>\$1,859,876</b>	<b>-187,409</b>
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	3,142	286	8%	\$668,558	\$55,713	\$612,845	\$55,713	8%	\$562,625	-50,220
Grants Award	\$2,853.36	650	175	436	214	33%	\$1,854,681	\$499,337	\$1,244,063	\$610,618	33%	\$1,560,806	\$316,743
Grants Administration	\$677.09	1,126	-246	638	488	43%	\$762,408	-166,565	\$431,986	\$330,422	43%	\$641,604	\$209,618
SBIR/ STTR Award	\$2,853.36	55	1	72	-17	-31	\$156,935	\$2,853	\$205,442	-48,507	-31	\$132,068	-73,373
SBIR/ STTR Admin	\$677.09	40	3	45	-5	-13	\$27,084	\$2,031	\$30,469	-3,385	-13	\$22,792	-7,677
Offsite Training Purchases Transaction Fee	\$94.40	1,325	152	857	468	35%	\$125,085	\$14,349	\$80,904	\$44,181	35%	\$105,265	\$24,361
Offsite Training Purchases Cancellations	0	0	4	50	0	0	0	\$378	\$4,720	-4,720	0	0	-4,720
Onsite Training Purchases Transaction Fee	\$522.04	156	19	98	58	37%	\$81,438	\$9,919	\$51,160	\$30,278	37%	\$68,534	\$17,374
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,676,188</b>	<b>\$418,016</b>	<b>\$2,661,588</b>	<b>\$1,014,599</b>	<b>28%</b>	<b>\$3,093,694</b>	<b>\$432,106</b>
<b>Training Purchases \$</b>	<b>\$ 0.00</b>	<b>2,474,274</b>	<b>364,501</b>	<b>2,372,801</b>	<b>101,473</b>	<b>4%</b>	<b>\$2,474,274</b>	<b>\$364,501</b>	<b>\$2,372,801</b>	<b>\$101,473</b>	<b>4%</b>	<b>\$2,454,569</b>	<b>\$81,768</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,804</b>	<b>234</b>	<b>2,570</b>	<b>234</b>	<b>8%</b>	<b>\$73,693</b>	<b>\$6,141</b>	<b>\$67,552</b>	<b>\$6,141</b>	<b>8%</b>	<b>\$62,017</b>	<b>-5,536</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$13,058,141</b>	<b>\$1,373,558</b>	<b>\$11,089,255</b>	<b>\$1,968,887</b>	<b>15%</b>	<b>\$11,361,417</b>	<b>\$272,162</b>

GSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$10,583,867	-1,677,019	\$8,906,849	\$8,906,848	82%	\$0	\$1,867,413
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$2,454,569	91%	-144,904	\$246,377
<b>FY09 Total</b>	<b>\$13,058,141</b>	<b>-1,841,628</b>	<b>\$11,216,514</b>	<b>\$11,361,417</b>	<b>84%</b>	<b>-144,903</b>	<b>\$2,113,790</b>

GSFC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$11,463,774	\$0	0%	\$11,463,774
Training Purchases \$	\$2,213,400	\$0	0%	\$2,213,400
<b>FY10 Total</b>	<b>\$13,677,174</b>	<b>\$0</b>	<b>0%</b>	<b>\$13,677,174</b>

August Grant Administration Adjustment	
July YTD Corrected Utilization	504
July YTD Billed Utilization	884
<b>Delta</b>	<b>-380</b>
August Utilization	134
<b>August Billed Utilization</b>	<b>-246</b>

# HQ Center Utilization Report

	FY09 FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	10,100	850	8,931	1,169	12%	\$1,088,666	\$91,620	\$962,661	\$126,005	12%	\$1,031,159	\$68,498
Accounts Receivable	\$111.05	3,900	649	5,797	-1,897	-49	\$433,109	\$72,074	\$643,778	-210,669	-49	\$410,231	-233,547
Payroll/ Time & Attendance Processing	\$120.07	1,716	143	1,573	143	8%	\$206,048	\$17,171	\$188,877	\$17,171	8%	\$195,164	\$6,287
FBWT/ 224	\$13.16	22,810	2,145	20,923	1,887	8%	\$300,195	\$28,230	\$275,361	\$24,834	8%	\$284,338	\$8,977
Domestic Travel Services	\$34.60	9,600	857	8,425	1,175	12%	\$332,185	\$29,654	\$291,527	\$40,658	12%	\$314,638	\$23,111
PCS, Foreign, and ETDY Travel	\$331.93	1,610	87	1,160	450	28%	\$534,403	\$28,878	\$385,036	\$149,367	28%	\$506,174	\$121,138
PCS & Extended TDY Relocation Assistance	\$2,366.90	20	3	40	-20	-100	\$47,338	\$7,101	\$94,676	-47,338	-100	\$44,837	-49,838
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,941,945</b>	<b>\$274,727</b>	<b>\$2,841,916</b>	<b>\$100,029</b>	<b>3%</b>	<b>\$2,786,541</b>	<b>-55,375</b>
Support to Personnel Programs	\$141.26	1,716	143	1,573	143	8%	\$242,406	\$20,201	\$222,206	\$20,201	8%	\$229,602	\$7,396
Employment Development and Training	\$106.38	1,716	143	1,573	143	8%	\$182,542	\$15,212	\$167,330	\$15,212	8%	\$172,900	\$5,569
Employee Benefits	\$143.90	1,716	143	1,573	143	8%	\$246,940	\$20,578	\$226,362	\$20,578	8%	\$233,896	\$7,534
HR & Training Information Systems	\$141.72	1,716	143	1,573	143	8%	\$243,191	\$20,266	\$222,925	\$20,266	8%	\$230,345	\$7,420
eOPF Recordkeeping	\$22.76	1,716	143	1,573	143	8%	\$39,051	\$3,254	\$35,797	\$3,254	8%	\$36,989	\$1,191
Personnel Action Processing	\$72.95	2,800	176	1,534	1,266	45%	\$204,262	\$12,839	\$111,906	\$92,356	45%	\$193,472	\$81,566
SES Case Documentation	\$8,225.18	15	0	7	8	53%	\$123,378	0	\$57,576	\$65,801	53%	\$116,861	\$59,284
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,281,171</b>	<b>\$92,350</b>	<b>\$1,044,103</b>	<b>\$237,668</b>	<b>19%</b>	<b>\$1,214,064</b>	<b>\$169,960</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	1,573	143	8%	\$334,669	\$27,889	\$306,780	\$27,889	8%	\$316,991	\$10,211
Grants Award	\$2,853.36	857	196	946	-89	-10	\$2,445,326	\$569,258	\$2,699,274	-253,949	-10	\$2,316,155	-383,119
Grants Administration	\$677.09	1,631	-197	1,829	-198	-12	\$1,104,340	-133,388	\$1,238,405	-134,065	-12	\$1,046,005	-192,400
SBIR/ STTR Award	\$2,853.36	52	0	63	-11	-21	\$148,374	0	\$179,761	-31,387	-21	\$140,537	-39,225
SBIR/ STTR Admin	\$677.09	15	0	42	-27	-180	\$10,156	0	\$28,438	-18,282	-180	\$9,620	-18,818
Offsite Training Purchases Transaction Fee	\$94.40	950	132	512	438	46%	\$89,683	\$12,461	\$48,335	\$41,349	46%	\$84,946	\$36,611
Offsite Training Purchases Cancellations	0	0	4	24	0	0	0	\$378	\$2,266	-2,266	0	0	-2,266
Onsite Training Purchases Transaction Fee	\$522.04	42	4	39	3	7%	\$21,926	\$2,088	\$20,359	\$1,566	7%	\$20,767	\$408
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,154,475</b>	<b>\$468,686</b>	<b>\$4,523,618</b>	<b>-369,143</b>	<b>-9</b>	<b>\$3,935,021</b>	<b>-588,597</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,300,000</b>	<b>174,560</b>	<b>1,104,966</b>	<b>195,034</b>	<b>15%</b>	<b>\$1,300,000</b>	<b>\$174,560</b>	<b>\$1,104,966</b>	<b>\$195,034</b>	<b>15%</b>	<b>\$1,350,000</b>	<b>\$245,034</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,120</b>	<b>177</b>	<b>1,943</b>	<b>177</b>	<b>8%</b>	<b>\$55,717</b>	<b>\$4,643</b>	<b>\$51,074</b>	<b>\$4,643</b>	<b>8%</b>	<b>\$52,774</b>	<b>\$1,700</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,733,908</b>	<b>\$1,014,967</b>	<b>\$9,565,678</b>	<b>\$168,230</b>	<b>2%</b>	<b>\$9,338,400</b>	<b>-227,278</b>

HQ

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	%Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,433,908	-445,517	\$7,988,391	\$7,988,400	100%	-9	-26,795
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$1,350,000	72%	-228,539	\$423,573
<b>FY09 Total</b>	<b>\$9,733,908</b>	<b>-624,056</b>	<b>\$9,109,852</b>	<b>\$9,338,400</b>	<b>96%</b>	<b>-228,548</b>	<b>\$396,778</b>

HQ

	FY10 Projected Bill	IPAC's Submitted to Date	%Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$8,968,860	\$0	0%	\$8,968,860
Training Purchases \$	\$1,500,000	\$0	0%	\$1,500,000
<b>FY10 Total</b>	<b>\$10,468,860</b>	<b>\$0</b>	<b>0%</b>	<b>\$10,468,860</b>

## August Grant Administration Adjustment

July YTD Corrected Utilization	1,638
July YTD Billed Utilization	2,026
<b>Delta</b>	<b>-388</b>
August Utilization	191
<b>August Billed Utilization</b>	<b>-197</b>

# HQ Agency Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	\$2,366.90	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	0.00	0	0	0	0	0	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	0.00	0	0	0	0	0	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$522.04	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	0.00	0	0	0	0	0	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00
<b>Training Purchases \$</b>	\$0.00	<b>220,000</b>	<b>5,975</b>	<b>72,159</b>	<b>147,841</b>	<b>67%</b>	<b>\$220,000</b>	<b>\$5,975</b>	<b>\$72,159</b>	<b>\$147,841</b>	<b>67%</b>	<b>\$132,241</b>	<b>\$60,082</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	0	0	0	0	0%	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$220,000</b>	<b>\$5,975</b>	<b>\$72,159</b>	<b>\$147,841</b>	<b>67%</b>	<b>\$132,241</b>	<b>\$60,082</b>

## HQ Agency

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0	0	0
Training Purchases \$	\$220,000	-125,758	\$94,242	\$132,241	28%	-37,999	\$185,840
<b>FY09 Total</b>	<b>\$220,000</b>	<b>-125,758</b>	<b>\$94,242</b>	<b>\$132,241</b>	<b>28%</b>	<b>-37,999</b>	<b>\$185,840</b>

## HQ Agency

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$958	\$0	0%	\$958
Training Purchases \$	\$100,000	\$0	0%	\$100,000
<b>FY10 Total</b>	<b>\$100,958</b>	<b>\$0</b>	<b>0%</b>	<b>\$100,958</b>

# HQ OCIO Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	0	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	0.00	0	0	0	0	0	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00
Support to Personnel Programs	0	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	0	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	0	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	0.00	0	0	0	0	0	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00
Procurement Processing and Other Admin Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	0	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/ STTR Award	0	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/ STTR Admin	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	0.00	0	0	0	0	0	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00
<b>Training Purchases \$</b>	\$0.00	0	0	0	0	0%	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00
<b>Agency Seat Management</b>	\$0.00	0	0	0	0	0%	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>

## HQ OCIO

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0	0	0
Training Purchases \$	0	0	0	0	0	0	0
<b>FY09 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HQ OCIO

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$726,282	\$0	0%	\$726,282
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$726,282</b>	<b>\$0</b>	<b>0%</b>	<b>\$726,282</b>

# HQ OIG Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	\$2,366.90	4	2	2	2	50%	\$9,468	\$4,734	\$4,734	\$4,734	50%	\$11,114	\$6,380
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,468</b>	<b>\$4,734</b>	<b>\$4,734</b>	<b>\$4,734</b>	<b>50%</b>	<b>\$11,114</b>	<b>\$6,380</b>
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	210	36	202	8	4%	\$19,825	\$3,399	\$19,070	\$755	4%	\$23,272	\$4,202
Offsite Training Purchases Cancellations	0	0	0	5	0	0	0	0	\$472	-472	0	0	-472
Onsite Training Purchases Transaction Fee	\$522.04	1	0	0	1	100%	\$522	0	0	\$522	100%	\$613	\$613
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,347</b>	<b>\$3,399</b>	<b>\$19,542</b>	<b>\$805</b>	<b>4%</b>	<b>\$23,884</b>	<b>\$4,343</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>205,000</b>	<b>78,586</b>	<b>243,294</b>	<b>-38,294</b>	<b>-19</b>	<b>\$205,000</b>	<b>\$78,586</b>	<b>\$243,294</b>	<b>-38,294</b>	<b>-19</b>	<b>\$291,021</b>	<b>\$47,727</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$234,814</b>	<b>\$86,718</b>	<b>\$267,569</b>	<b>-32,754</b>	<b>-14</b>	<b>\$326,019</b>	<b>\$58,450</b>

## HQ OIG

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$29,814	-952	\$28,862	\$34,998	68%	-6,136	\$11,675
Training Purchases \$	\$205,000	-26,272	\$178,728	\$291,021	77%	-112,293	\$73,999
<b>FY09 Total</b>	<b>\$234,814</b>	<b>-27,224</b>	<b>\$207,590</b>	<b>\$326,019</b>	<b>76%</b>	<b>-118,429</b>	<b>\$85,674</b>

## HQ OIG

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$26,734	\$4,329	0%	\$22,405
Training Purchases \$	\$275,000	\$86,458	0%	\$188,542
<b>FY10 Total</b>	<b>\$301,734</b>	<b>\$90,787</b>	<b>0%</b>	<b>\$210,947</b>

# JSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	20,295	937	10,116	10,179	50%	\$2,187,573	\$100,998	\$1,090,391	\$1,097,182	50%	\$1,731,548	\$641,157
Accounts Receivable	\$111.05	5,052	257	3,274	1,778	35%	\$561,043	\$28,541	\$363,590	\$197,453	35%	\$444,087	\$80,497
Payroll/ Time & Attendance Processing	\$120.07	3,330	278	3,053	278	8%	\$399,849	\$33,321	\$366,528	\$33,321	8%	\$316,496	-50,032
FBWT/ 224	\$13.16	34,637	2,026	23,372	11,265	33%	\$455,846	\$26,664	\$307,591	\$148,255	33%	\$360,820	\$53,229
Domestic Travel Services	\$34.60	10,945	883	10,438	507	5%	\$378,726	\$30,554	\$361,182	\$17,544	5%	\$299,776	-61,406
PCS, Foreign, and ETDY Travel	\$331.93	1,455	118	1,288	167	11%	\$482,954	\$39,167	\$427,522	\$55,432	11%	\$382,277	-45,246
PCS & Extended TDY Relocation Assistance	\$2,366.90	80	6	71	9	11%	\$189,352	\$14,201	\$168,050	\$21,302	11%	\$149,879	-18,170
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,655,343</b>	<b>\$273,446</b>	<b>\$3,084,854</b>	<b>\$1,570,488</b>	<b>34%</b>	<b>\$3,684,883</b>	<b>\$600,029</b>
Support to Personnel Programs	\$141.26	3,330	278	3,053	278	8%	\$470,404	\$39,200	\$431,204	\$39,200	8%	\$372,343	-58,861
Employment Development and Training	\$106.38	3,330	278	3,053	278	8%	\$354,234	\$29,519	\$324,714	\$29,519	8%	\$280,390	-44,325
Employee Benefits	\$143.90	3,330	278	3,053	278	8%	\$479,202	\$39,934	\$439,269	\$39,934	8%	\$379,307	-59,962
HR & Training Information Systems	\$141.72	3,330	278	3,053	278	8%	\$471,927	\$39,327	\$432,600	\$39,327	8%	\$373,548	-59,051
eOPF Recordkeeping	\$22.76	3,330	278	3,053	278	8%	\$75,782	\$6,315	\$69,466	\$6,315	8%	\$59,984	-9,482
Personnel Action Processing	\$72.95	6,959	678	4,363	2,596	37%	\$507,664	\$49,461	\$318,284	\$189,380	37%	\$401,835	\$83,552
SES Case Documentation	\$8,225.18	15	0	4	11	73%	\$123,378	0	\$32,901	\$90,477	73%	\$97,658	\$64,758
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,482,590</b>	<b>\$203,756</b>	<b>\$2,048,438</b>	<b>\$434,153</b>	<b>17%</b>	<b>\$1,965,066</b>	<b>-83,372</b>
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	3,053	278	8%	\$649,445	\$54,120	\$595,325	\$54,120	8%	\$514,061	-81,264
Grants Award	\$2,853.36	100	6	46	54	54%	\$285,336	\$17,120	\$131,254	\$154,081	54%	\$225,854	\$94,600
Grants Administration	\$677.09	158	-18	82	76	48%	\$106,981	-12,188	\$55,522	\$51,459	48%	\$84,679	\$29,158
SBI/R/ STTR Award	\$2,853.36	61	0	65	-4	-7	\$174,055	0	\$185,468	-11,413	-7	\$137,771	-47,697
SBI/R/ STTR Admin	\$677.09	21	7	27	-6	-29	\$14,219	\$4,740	\$18,282	-4,063	-29	\$11,255	-7,027
Offsite Training Purchases Transaction Fee	\$94.40	1,851	108	838	1,013	55%	\$174,741	\$10,196	\$79,110	\$95,631	55%	\$138,314	\$59,204
Offsite Training Purchases Cancellations	0	0	5	75	0	0	0	\$472	\$7,080	-7,080	0	0	-7,080
Onsite Training Purchases Transaction Fee	\$522.04	176	15	151	25	14%	\$91,878	\$7,831	\$78,827	\$13,051	14%	\$72,725	-6,102
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,496,655</b>	<b>\$82,291</b>	<b>\$1,150,869</b>	<b>\$345,786</b>	<b>23%</b>	<b>\$1,184,660</b>	<b>\$33,791</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>3,590,500</b>	<b>348,930</b>	<b>3,302,011</b>	<b>288,489</b>	<b>8%</b>	<b>\$3,590,500</b>	<b>\$348,930</b>	<b>\$3,302,011</b>	<b>\$288,489</b>	<b>8%</b>	<b>\$3,722,894</b>	<b>\$420,883</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>13,853</b>	<b>1,154</b>	<b>12,699</b>	<b>1,154</b>	<b>8%</b>	<b>\$364,078</b>	<b>\$30,340</b>	<b>\$333,738</b>	<b>\$30,340</b>	<b>8%</b>	<b>\$288,181</b>	<b>-45,556</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,589,165</b>	<b>\$938,763</b>	<b>\$9,919,909</b>	<b>\$2,669,256</b>	<b>21%</b>	<b>\$10,845,684</b>	<b>\$925,775</b>

JSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,998,665	-1,875,881	\$7,122,784	\$7,122,790	74%	-6	\$2,380,773
Training Purchases \$	\$3,590,500	-47,606	\$3,542,894	\$3,722,894	88%	-180,000	\$468,489
<b>FY09 Total</b>	<b>\$12,589,165</b>	<b>-1,923,487</b>	<b>\$10,665,679</b>	<b>\$10,845,684</b>	<b>78%</b>	<b>-180,005</b>	<b>\$2,849,261</b>

JSC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$8,984,302	\$1,497,384	0%	\$7,486,918
Training Purchases \$	\$3,314,000	\$552,333	0%	\$2,761,667
<b>FY10 Total</b>	<b>\$12,298,302</b>	<b>\$2,049,717</b>	<b>0%</b>	<b>\$10,248,585</b>

## August Grant Administration Adjustment

July YTD Corrected Utilization	64
July YTD Billed Utilization	100
<b>Delta</b>	<b>-36</b>
August Utilization	18
<b>August Billed Utilization</b>	<b>-18</b>

# KSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	6,348	643	6,301	47	1%	\$684,243	\$69,308	\$679,177	\$5,066	1%	\$631,200	-47,977
Accounts Receivable	\$111.05	1,803	179	1,498	305	17%	\$200,230	\$19,879	\$166,358	\$33,871	17%	\$184,708	\$18,349
Payroll Time & Attendance Processing	\$120.07	2,305	192	2,113	192	8%	\$276,772	\$23,064	\$253,708	\$23,064	8%	\$255,317	\$1,609
FBWT/ 224	\$13.16	13,306	1,172	11,963	1,343	10%	\$175,116	\$15,424	\$157,441	\$17,675	10%	\$161,541	\$4,100
Domestic Travel Services	\$34.60	5,623	427	4,711	912	16%	\$194,571	\$14,775	\$163,013	\$31,558	16%	\$179,487	\$16,474
PCS, Foreign, and ETDY Travel	\$331.93	403	27	227	176	44%	\$133,767	\$8,962	\$75,348	\$58,419	44%	\$123,397	\$48,050
PCS & Extended TDY Relocation Assistance	\$2,366.90	45	2	21	24	53%	\$106,510	\$4,734	\$49,705	\$56,805	53%	\$98,254	\$48,549
<b>Financial Management</b>	0.00	0	0	0	0	0	<b>\$1,771,208</b>	<b>\$156,147</b>	<b>\$1,544,750</b>	<b>\$226,459</b>	<b>13%</b>	<b>\$1,633,904</b>	<b>\$89,154</b>
Support to Personnel Programs	\$141.26	2,305	192	2,113	192	8%	\$325,610	\$27,134	\$298,476	\$27,134	8%	\$300,369	\$1,893
Employment Development and Training	\$106.38	2,305	192	2,113	192	8%	\$245,198	\$20,433	\$224,765	\$20,433	8%	\$226,190	\$1,425
Employee Benefits	\$143.90	2,305	192	2,113	192	8%	\$331,700	\$27,642	\$304,058	\$27,642	8%	\$305,987	\$1,928
HR & Training Information Systems	\$141.72	2,305	192	2,113	192	8%	\$326,664	\$27,222	\$299,442	\$27,222	8%	\$301,341	\$1,899
eOPF Recordkeeping	\$22.76	2,305	192	2,113	192	8%	\$52,455	\$4,371	\$48,084	\$4,371	8%	\$48,389	\$305
Personnel Action Processing	\$72.95	4,080	389	3,046	1,034	25%	\$297,639	\$28,378	\$222,208	\$75,431	25%	\$274,566	\$52,358
SES Case Documentation	\$8,225.18	5	0	2	3	60%	\$41,126	0	\$16,450	\$24,676	60%	\$37,938	\$21,487
<b>Human Resources</b>	0.00	0	0	0	0	0	<b>\$1,620,392</b>	<b>\$135,180</b>	<b>\$1,413,483</b>	<b>\$206,909</b>	<b>13%</b>	<b>\$1,494,779</b>	<b>\$81,295</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	2,113	192	8%	\$449,541	\$37,462	\$412,079	\$37,462	8%	\$414,692	\$2,613
Grants Award	\$2,853.36	19	0	18	1	5%	\$54,214	0	\$51,360	\$2,853	5%	\$50,011	-1,349
Grants Administration	\$677.09	27	-6	13	14	52%	\$18,282	-4,063	\$8,802	\$9,479	52%	\$16,864	\$8,062
SBIR/ STTR Award	\$2,853.36	13	0	26	-13	-100	\$37,094	0	\$74,187	-37,094	-100	\$34,218	-39,969
SBIR/ STTR Admin	\$677.09	5	0	6	-1	-20	\$3,385	0	\$4,063	-677	-20	\$3,123	-940
Offsite Training Purchases Transaction Fee	\$94.40	1,301	107	639	662	51%	\$122,819	\$10,101	\$60,324	\$62,495	51%	\$113,298	\$52,974
Offsite Training Purchases Cancellations	0	0	9	61	0	0	0	\$850	\$5,759	-5,759	0	0	-5,759
Onsite Training Purchases Transaction Fee	\$522.04	143	8	70	73	51%	\$74,651	\$4,176	\$36,543	\$38,109	51%	\$68,864	\$32,322
<b>Procurement</b>	0.00	0	0	0	0	0	<b>\$759,986</b>	<b>\$48,526</b>	<b>\$653,117</b>	<b>\$106,869</b>	<b>14%</b>	<b>\$701,071</b>	<b>\$47,955</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,666,000</b>	<b>234,959</b>	<b>1,778,291</b>	<b>887,709</b>	<b>33%</b>	<b>\$2,666,000</b>	<b>\$234,959</b>	<b>\$1,778,291</b>	<b>\$887,709</b>	<b>33%</b>	<b>\$2,166,464</b>	<b>\$388,173</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>7,950</b>	<b>663</b>	<b>7,288</b>	<b>663</b>	<b>8%</b>	<b>\$208,938</b>	<b>\$17,411</b>	<b>\$191,526</b>	<b>\$17,411</b>	<b>8%</b>	<b>\$192,741</b>	<b>\$1,215</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$7,026,524</b>	<b>\$592,223</b>	<b>\$5,581,167</b>	<b>\$1,445,357</b>	<b>21%</b>	<b>\$6,188,959</b>	<b>\$607,792</b>

KSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,360,524	-338,032	\$4,022,492	\$4,022,495	87%	-3	\$557,651
Training Purchases \$	\$2,666,000	-499,536	\$2,166,464	\$2,166,464	67%	\$0	\$887,709
<b>FY09 Total</b>	<b>\$7,026,524</b>	<b>-837,568</b>	<b>\$6,188,956</b>	<b>\$6,188,959</b>	<b>79%</b>	<b>-3</b>	<b>\$1,445,360</b>

KSC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$4,948,164	\$0	0%	\$4,948,164
Training Purchases \$	\$2,666,000	\$0	0%	\$2,666,000
<b>FY10 Total</b>	<b>\$7,614,164</b>	<b>\$0</b>	<b>0%</b>	<b>\$7,614,164</b>

August Grant Administration Adjustment	
July YTD Corrected Utilization	13
July YTD Billed Utilization	19
<b>Delta</b>	<b>-6</b>
August Utilization	0
<b>August Billed Utilization</b>	<b>-6</b>

# LARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	11,169	1,146	11,958	-789	-7	\$1,203,893	\$123,526	\$1,288,938	-\$8,045	-7	\$1,320,658	\$31,720
Accounts Receivable	\$111.05	3,180	186	2,196	984	31%	\$353,151	\$20,656	\$243,874	\$109,277	31%	\$387,402	\$143,529
Payroll/ Time & Attendance Processing	\$120.07	2,028	169	1,859	169	8%	\$243,511	\$20,293	\$223,219	\$20,293	8%	\$267,130	\$43,911
FBWT/ 224	\$13.16	21,299	1,904	20,807	492	2%	\$280,309	\$25,058	\$273,834	\$6,475	2%	\$307,496	\$33,662
Domestic Travel Services	\$34.60	8,500	643	7,457	1,043	12%	\$294,122	\$22,249	\$258,032	\$36,091	12%	\$322,649	\$64,617
PCS, Foreign, and ETDY Travel	\$331.93	495	33	414	81	16%	\$164,304	\$10,954	\$137,418	\$26,886	16%	\$180,240	\$42,822
PCS & Extended TDY Relocation Assistance	\$2,366.90	30	7	27	3	10%	\$71,007	\$16,568	\$63,906	\$7,101	10%	\$77,894	\$13,988
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,610,297</b>	<b>\$239,304</b>	<b>\$2,489,221</b>	<b>\$121,076</b>	<b>5%</b>	<b>\$2,863,469</b>	<b>\$374,248</b>
Support to Personnel Programs	\$141.26	2,028	169	1,859	169	8%	\$286,480	\$23,873	\$262,607	\$23,873	8%	\$314,266	\$51,659
Employment Development and Training	\$106.38	2,028	169	1,859	169	8%	\$215,732	\$17,978	\$197,754	\$17,978	8%	\$236,655	\$38,901
Employee Benefits	\$143.90	2,028	169	1,859	169	8%	\$291,839	\$24,320	\$267,519	\$24,320	8%	\$320,144	\$52,625
HR & Training Information Systems	\$141.72	2,028	169	1,859	169	8%	\$287,408	\$23,951	\$263,457	\$23,951	8%	\$315,283	\$51,826
eOPF Recordkeeping	\$22.76	2,028	169	1,859	169	8%	\$46,152	\$3,846	\$42,306	\$3,846	8%	\$50,628	\$8,322
Personnel Action Processing	\$72.95	3,691	308	2,272	1,419	38%	\$269,261	\$22,469	\$165,744	\$103,517	38%	\$295,376	\$129,632
SES Case Documentation	\$8,225.18	5	0	3	2	40%	\$41,126	0	\$24,676	\$16,450	40%	\$45,115	\$20,439
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,437,997</b>	<b>\$116,436</b>	<b>\$1,224,062</b>	<b>\$213,935</b>	<b>15%</b>	<b>\$1,577,467</b>	<b>\$353,405</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	1,859	169	8%	\$395,518	\$32,960	\$362,558	\$32,960	8%	\$433,879	\$71,321
Grants Award	\$2,853.36	50	3	38	12	24%	\$142,668	\$8,560	\$108,428	\$34,240	24%	\$156,505	\$48,078
Grants Administration	\$677.09	115	-11	133	-18	-16	\$77,866	-7,448	\$90,054	-12,188	-16	\$85,418	-4,636
SBIR/STTR Award	\$2,853.36	48	0	76	-28	-58	\$136,961	0	\$216,855	-79,894	-58	\$150,245	-66,610
SBIR/STTR Admin	\$677.09	17	1	24	-7	-41	\$11,511	\$677	\$16,250	-4,740	-41	\$12,627	-3,623
Offsite Training Purchases Transaction Fee	\$94.40	1,336	82	624	712	53%	\$126,123	\$7,741	\$58,908	\$67,215	53%	\$138,356	\$79,448
Offsite Training Purchases Cancellations	0	0	3	43	0	0	0	\$283	\$4,059	-4,059	0	0	-4,059
Onsite Training Purchases Transaction Fee	\$522.04	53	2	36	17	32%	\$27,668	\$1,044	\$18,793	\$8,875	32%	\$30,351	\$11,558
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$918,314</b>	<b>\$43,817</b>	<b>\$875,905</b>	<b>\$42,409</b>	<b>5%</b>	<b>\$1,007,381</b>	<b>\$131,476</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,094,400</b>	<b>98,973</b>	<b>1,213,813</b>	<b>-119,413</b>	<b>-11</b>	<b>\$1,094,400</b>	<b>\$98,973</b>	<b>\$1,213,813</b>	<b>-119,413</b>	<b>-11</b>	<b>\$1,441,919</b>	<b>\$228,106</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,881</b>	<b>240</b>	<b>2,641</b>	<b>240</b>	<b>8%</b>	<b>\$75,717</b>	<b>\$6,310</b>	<b>\$69,407</b>	<b>\$6,310</b>	<b>8%</b>	<b>\$83,061</b>	<b>\$13,654</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,136,725</b>	<b>\$504,841</b>	<b>\$5,872,408</b>	<b>\$264,318</b>	<b>4%</b>	<b>\$6,973,297</b>	<b>\$1,100,889</b>

LaRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,042,325	\$489,042	\$5,531,368	\$5,531,378	92%	-10	\$383,741
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$1,441,919	93%	-216,487	\$97,075
<b>FY09 Total</b>	<b>\$6,136,725</b>	<b>\$620,074</b>	<b>\$6,756,799</b>	<b>\$6,973,297</b>	<b>92%</b>	<b>-216,498</b>	<b>\$480,816</b>

LaRC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$5,787,915	\$1,464,653	0%	\$4,323,262
Training Purchases \$	\$1,131,000	\$188,500	0%	\$942,500
<b>FY10 Total</b>	<b>\$6,918,915</b>	<b>\$1,653,153</b>	<b>0%</b>	<b>\$5,265,762</b>

August Grant Administration Adjustment	
July YTD Corrected Utilization	112
July YTD Billed Utilization	144
<b>Delta</b>	<b>-32</b>
August Utilization	21
<b>August Billed Utilization</b>	<b>-11</b>

# MSFC Center Utilization Report

	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)	
AP	\$107.79	9,800	647	7,382	2,418	25%	\$1,056,330	\$69,739	\$795,697	\$260,633	25%	\$1,099,330	\$303,634
Accounts Receivable	\$111.05	1,630	175	1,985	-355	-22	\$181,017	\$19,434	\$220,441	-39,424	-22	\$188,386	-32,055
Payroll Time & Attendance Processing	\$120.07	2,816	235	2,581	235	8%	\$338,130	\$28,178	\$309,953	\$28,178	8%	\$351,895	\$41,942
FBWT/224	\$13.16	20,533	1,434	16,640	3,893	19%	\$324,228	\$18,872	\$218,994	\$51,235	19%	\$281,228	\$62,235
Domestic Travel Services	\$34.60	9,389	671	7,944	1,445	15%	\$274,884	\$23,218	\$274,883	\$50,001	15%	\$338,109	\$63,226
PCS, Foreign, and ETDY Travel	\$331.93	594	24	410	184	31%	\$197,165	\$7,966	\$136,090	\$61,075	31%	\$205,191	\$69,101
PCS & Extended TDY Relocation Assistance	\$2,366.90	32	4	18	14	44%	\$75,741	\$9,468	\$42,604	\$33,137	44%	\$78,824	\$36,220
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,443,495</b>	<b>\$176,876</b>	<b>\$1,998,662</b>	<b>\$444,833</b>	<b>18%</b>	<b>\$2,542,964</b>	<b>\$544,302</b>
Support to Personnel Programs	\$141.26	2,816	235	2,581	235	8%	\$397,795	\$33,150	\$364,645	\$33,150	8%	\$413,988	\$49,343
Employment Development and Training	\$106.38	2,816	235	2,581	235	8%	\$299,556	\$24,963	\$274,593	\$24,963	8%	\$311,750	\$37,157
Employee Benefits	\$143.90	2,816	235	2,581	235	8%	\$405,235	\$33,770	\$371,466	\$33,770	8%	\$421,732	\$50,266
HR & Training Information Systems	\$141.72	2,816	235	2,581	235	8%	\$399,083	\$33,257	\$365,826	\$33,257	8%	\$415,329	\$49,503
eOPF Recordkeeping	\$22.76	2,816	235	2,581	235	8%	\$64,084	\$5,340	\$58,744	\$5,340	8%	\$66,693	\$7,949
Personnel Action Processing	\$72.95	5,852	381	2,453	3,399	58%	\$426,907	\$27,794	\$178,948	\$247,959	58%	\$444,286	\$265,338
SES Case Documentation	\$8,225.18	10	0	1	9	90%	\$82,252	0	\$8,225	\$74,027	90%	\$85,600	\$77,375
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,074,913</b>	<b>\$158,274</b>	<b>\$1,622,448</b>	<b>\$452,465</b>	<b>22%</b>	<b>\$2,159,378</b>	<b>\$536,930</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	2,581	235	8%	\$549,201	\$45,767	\$503,434	\$45,767	8%	\$571,557	\$68,123
Grants Award	\$2,853.36	19	4	22	-3	-16	\$54,214	\$11,413	\$62,774	-8,560	-16	\$56,421	-6,353
Grants Administration	\$677.09	15	-4	28	-13	-87	\$10,156	-2,708	\$18,959	-8,802	-87	\$10,570	-8,389
SBIR/ STTR Award	\$2,853.36	28	0	27	1	4%	\$79,894	0	\$77,041	\$2,853	4%	\$83,146	\$6,106
SBIR/ STTR Admin	\$677.09	11	0	8	3	27%	\$7,448	0	\$5,417	\$2,031	27%	\$7,751	\$2,334
Offsite Training Purchases Transaction Fee	\$94.40	1,395	71	543	852	61%	\$131,693	\$6,703	\$51,261	\$80,432	61%	\$137,054	\$85,793
Offsite Training Purchases Cancellations	0	0	4	30	0	0	0	\$378	\$2,832	-2,832	0	0	-2,832
Onsite Training Purchases Transaction Fee	\$522.04	211	4	128	83	39%	\$110,150	\$2,088	\$66,821	\$43,329	39%	\$114,634	\$47,813
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$942,755</b>	<b>\$63,640</b>	<b>\$788,538</b>	<b>\$154,218</b>	<b>16%</b>	<b>\$981,133</b>	<b>\$192,595</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,300,000</b>	<b>39,883</b>	<b>2,307,277</b>	<b>-7,277</b>	<b>0%</b>	<b>\$2,300,000</b>	<b>\$39,883</b>	<b>\$2,307,277</b>	<b>-7,277</b>	<b>0%</b>	<b>\$2,821,000</b>	<b>\$513,723</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>7,699</b>	<b>642</b>	<b>7,057</b>	<b>642</b>	<b>8%</b>	<b>\$202,341</b>	<b>\$16,862</b>	<b>\$185,479</b>	<b>\$16,862</b>	<b>8%</b>	<b>\$210,578</b>	<b>\$25,099</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$7,963,505</b>	<b>\$455,535</b>	<b>\$6,902,405</b>	<b>\$1,061,101</b>	<b>13%</b>	<b>\$8,715,052</b>	<b>\$1,812,647</b>

## MSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,663,505	\$30,538	\$5,694,043	\$5,894,052	78%	-200,009	\$1,268,387
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$2,821,000	85%	-418,785	\$411,508
<b>FY09 Total</b>	<b>\$7,963,505</b>	<b>\$132,752</b>	<b>\$8,096,258</b>	<b>\$8,715,052</b>	<b>80%</b>	<b>-618,794</b>	<b>\$1,679,895</b>

## MSFC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$6,113,009	\$990,948	0%	\$5,122,061
Training Purchases \$	\$2,230,000	\$371,000	0%	\$1,859,000
<b>FY10 Total</b>	<b>\$8,343,009</b>	<b>\$1,361,948</b>	<b>0%</b>	<b>\$6,981,061</b>

## August Grant Administration Adjustment

July YTD Corrected Utilization	22
July YTD Billed Utilization	32
<b>Delta</b>	<b>-10</b>
August Utilization	6
<b>August Billed Utilization</b>	<b>-4</b>

# SSC Center Utilization Report

	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	1,960	159	1,654	306	\$211,266	\$17,138	\$178,283	\$32,983	16%	\$203,985	\$25,702
Accounts Receivable	\$111.05	3,787	341	4,082	-295	\$420,560	\$37,869	\$453,321	-32,761	-8	\$406,066	-47,255
Payroll/ Time & Attendance Processing	\$120.07	310	26	284	26	\$37,223	\$3,102	\$34,121	\$3,102	8%	\$35,940	\$1,819
FBWT/ 224	\$13.16	5,014	407	4,644	370	\$65,988	\$5,356	\$61,118	\$4,869	7%	\$63,713	\$2,595
Domestic Travel Services	\$34.60	1,200	80	816	384	\$41,523	\$2,768	\$28,236	\$13,287	32%	\$40,092	\$11,856
PCS, Foreign, and ETDY Travel	\$331.93	94	3	89	5	\$31,201	\$996	\$29,542	\$1,660	5%	\$30,126	\$584
PCS & Extended TDY Relocation Assistance	\$2,366.90	3	1	7	-4	\$7,101	\$2,367	\$16,568	-9,468	-133	\$6,856	-9,712
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$814,862</b>	<b>\$69,597</b>	<b>\$801,188</b>	<b>\$13,673</b>	<b>2%</b>	<b>\$786,779</b>	<b>-14,410</b>
Support to Personnel Programs	\$141.26	310	26	284	26	\$43,791	\$3,649	\$40,142	\$3,649	8%	\$42,282	\$2,140
Employment Development and Training	\$106.38	310	26	284	26	\$32,977	\$2,748	\$30,229	\$2,748	8%	\$31,840	\$1,612
Employee Benefits	\$143.90	310	26	284	26	\$44,610	\$3,718	\$40,893	\$3,718	8%	\$43,073	\$2,180
HR & Training Information Systems	\$141.72	310	26	284	26	\$43,933	\$3,661	\$40,272	\$3,661	8%	\$42,419	\$2,147
eOPF Recordkeeping	\$22.76	310	26	284	26	\$7,055	\$588	\$6,467	\$588	8%	\$6,812	\$345
Personnel Action Processing	\$72.95	633	52	471	162	\$46,178	\$3,793	\$34,360	\$11,818	26%	\$44,586	\$10,227
SES Case Documentation	\$8,225.18	1	0	1	0	\$8,225	0	\$8,225	0	0	\$7,942	-283
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$226,769</b>	<b>\$18,157</b>	<b>\$200,587</b>	<b>\$26,182</b>	<b>12%</b>	<b>\$218,954</b>	<b>\$18,367</b>
Procurement Processing and Other Admin Svcs	\$195.03	310	26	284	26	\$60,459	\$5,038	\$55,421	\$5,038	8%	\$58,375	\$2,955
Grants Award	\$2,853.36	15	0	2	13	\$42,800	0	\$5,707	\$37,094	87%	\$41,325	\$35,619
Grants Administration	\$677.09	25	-6	2	23	\$16,927	-4,063	\$1,354	\$15,573	92%	\$16,344	\$14,990
SBIR/ STTR Award	\$2,853.36	9	0	11	-2	\$25,680	0	\$31,387	-5,707	-22	\$24,795	-6,592
SBIR/ STTR Admin	\$677.09	6	0	3	3	\$4,063	0	\$2,031	\$2,031	50%	\$3,923	\$1,891
Offsite Training Purchases Transaction Fee	\$94.40	185	17	107	78	\$17,465	\$1,605	\$10,101	\$7,363	42%	\$16,863	\$6,762
Offsite Training Purchases Cancellations	0	0	1	6	0	0	\$94	\$566	-566	0	0	-566
Onsite Training Purchases Transaction Fee	\$522.04	36	1	11	25	\$18,793	\$522	\$5,742	\$13,051	69%	\$18,146	\$12,403
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$186,187</b>	<b>\$3,197</b>	<b>\$112,310</b>	<b>\$73,878</b>	<b>40%</b>	<b>\$179,771</b>	<b>\$67,461</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>293,034</b>	<b>14,008</b>	<b>199,087</b>	<b>93,947</b>	<b>\$293,034</b>	<b>\$14,008</b>	<b>\$199,087</b>	<b>\$93,947</b>	<b>32%</b>	<b>\$183,000</b>	<b>-16,087</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,187</b>	<b>182</b>	<b>2,005</b>	<b>182</b>	<b>\$57,478</b>	<b>\$4,790</b>	<b>\$52,688</b>	<b>\$4,790</b>	<b>8%</b>	<b>\$55,497</b>	<b>\$2,809</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,578,330</b>	<b>\$109,749</b>	<b>\$1,365,860</b>	<b>\$212,470</b>	<b>13%</b>	<b>\$1,424,000</b>	<b>\$58,140</b>

SSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,285,296	-151,328	\$1,133,968	\$1,241,000	84%	-107,032	\$225,554
Training Purchases \$	\$293,034	-39,006	\$254,028	\$183,000	90%	\$71,028	\$22,919
<b>FY09 Total</b>	<b>\$1,578,330</b>	<b>-190,334</b>	<b>\$1,387,996</b>	<b>\$1,424,000</b>	<b>85%</b>	<b>-36,004</b>	<b>\$248,474</b>

SSC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$1,275,260	\$105,000	0%	\$1,170,260
Training Purchases \$	\$283,335	\$20,000	0%	\$263,335
<b>FY10 Total</b>	<b>\$1,558,595</b>	<b>\$125,000</b>	<b>0%</b>	<b>\$1,433,595</b>

## August Grant Administration Adjustment

July YTD Corrected Utilization	2
July YTD Billed Utilization	8
<b>Delta</b>	<b>-6</b>
August Utilization	0
<b>August Billed Utilization</b>	<b>-6</b>

# ARMD Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	0	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Support to Personnel Programs	0	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	0	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	0	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Procurement Processing and Other Admin Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	0	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	0	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>

## ARMD

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0	0	0
Training Purchases \$	0	0	0	0	0	0	0
<b>FY09 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ARMD

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$6,029	\$0	0%	\$6,029
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$6,029</b>	<b>\$0</b>	<b>0%</b>	<b>\$6,029</b>

# ESMD Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	0	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Support to Personnel Programs	0	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	0	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	0	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Procurement Processing and Other Admin Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	0	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/ STTR Award	0	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/ STTR Admin	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>

## ESMD

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0	0	0
Training Purchases \$	0	0	0	0	0	0	0
<b>FY09 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ESMD

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$18,731	\$0	0%	\$18,731
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$18,731</b>	<b>\$0</b>	<b>0%</b>	<b>\$18,731</b>

# SMD Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	0	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Support to Personnel Programs	0	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	0	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	0	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Procurement Processing and Other Admin Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	0	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/ STTR Award	0	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/ STTR Admin	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>

SMD

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0	0	0
Training Purchases \$	0	0	0	0	0	0	0
<b>FY09 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SMD

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$16,612	\$0	0%	\$16,612
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$16,612</b>	<b>\$0</b>	<b>0%</b>	<b>\$16,612</b>

# SOMD Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	0	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Support to Personnel Programs	0	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	0	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	0	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Procurement Processing and Other Admin Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	0	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/ STTR Award	0	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/ STTR Admin	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>

## SOMD

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0	0	0
Training Purchases \$	0	0	0	0	0	0	0
<b>FY09 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOMD

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$44,799	\$0	0%	\$44,799
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$44,799</b>	<b>\$0</b>	<b>0%</b>	<b>\$44,799</b>

# EDUC Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	0	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	0	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Support to Personnel Programs	0	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	0	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	0	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	0	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Procurement Processing and Other Admin Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	0	0	0	0	0	0	0	0	0	0	0	0	0
SBI/ STTR Award	0	0	0	0	0	0	0	0	0	0	0	0	0
SBI/ STTR Admin	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Training Purchases S</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>

## EDUC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0	0	0
Training Purchases S	0	0	0	0	0	0	0
<b>FY09 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EDUC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$268	\$0	0%	\$268
Training Purchases S	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$268</b>	<b>\$0</b>	<b>0%</b>	<b>\$268</b>

# Special Projects

## Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$ 875,500	\$ 49,000	\$ 826,500	\$ 49,000	6%
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ -	\$ -	\$ 25,590	100%
HQ-OCIO	Saturn Support	\$ 111,000	\$ 18,500	\$ 18,500	\$ 92,500	83%