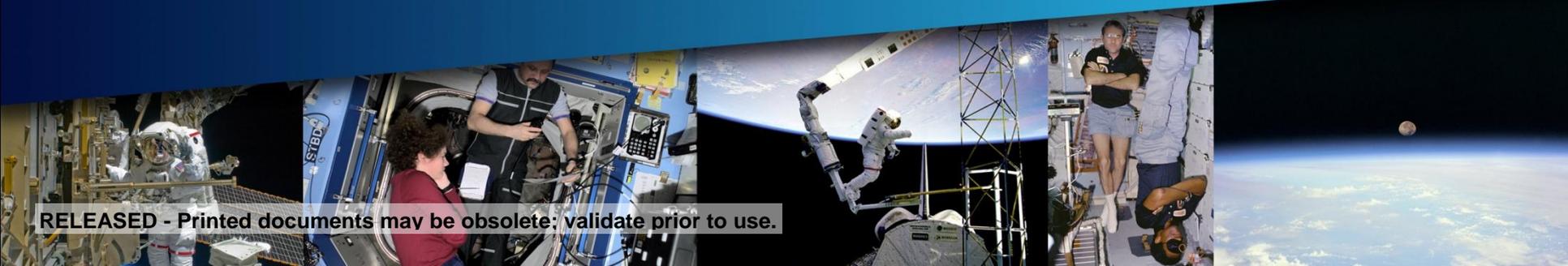




NSSC

NASA Shared Services Center

December 2010 Performance & Utilization Report – FY11



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

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

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

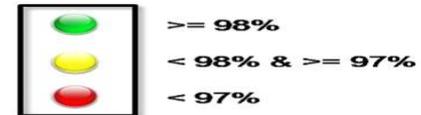
*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

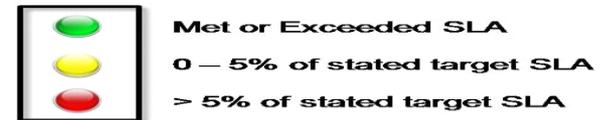
Scorecard – December Overall

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

AP Legend:



Legend:



Scorecard by Center – December

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

Quality Scorecard – By Month

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

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

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

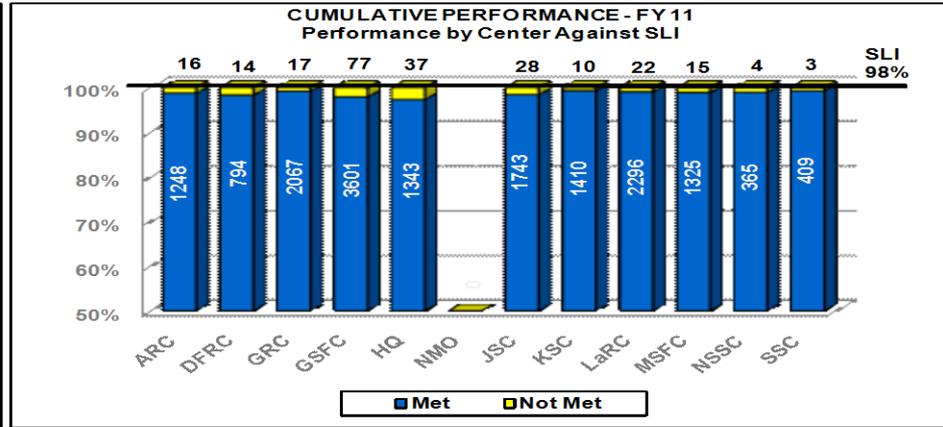
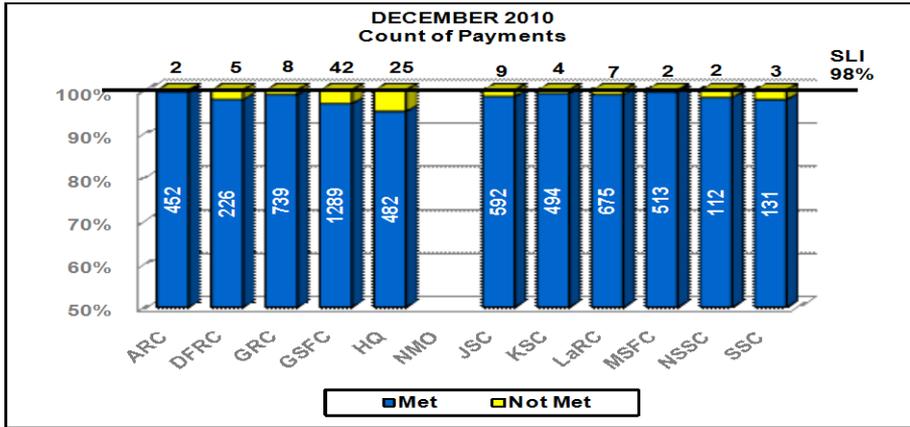
Scorecard – By Month

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

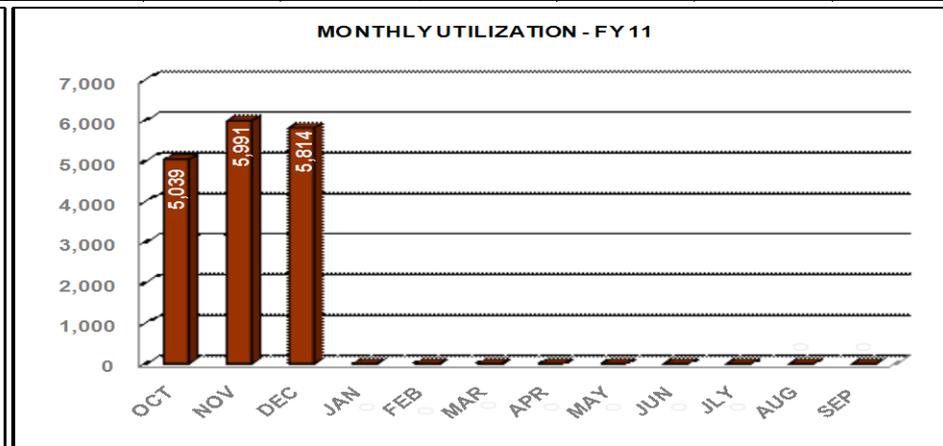
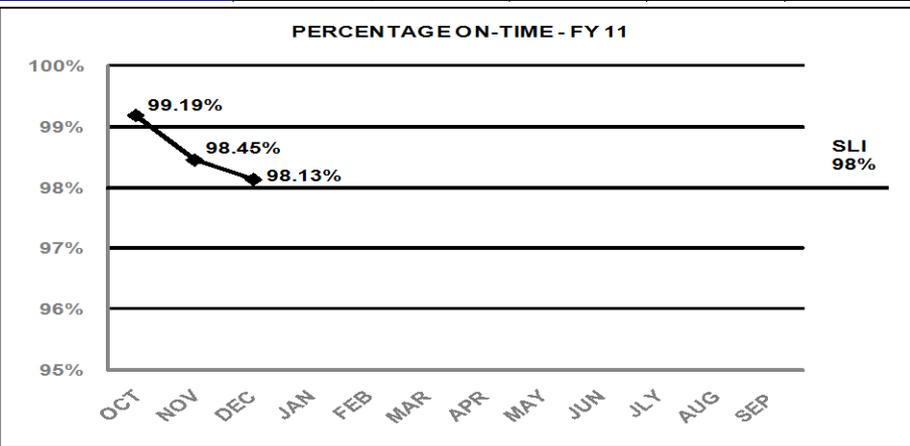
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.19%	98.45%	98.13%									
Cumulative YTD	5,039	11,030	16,844									



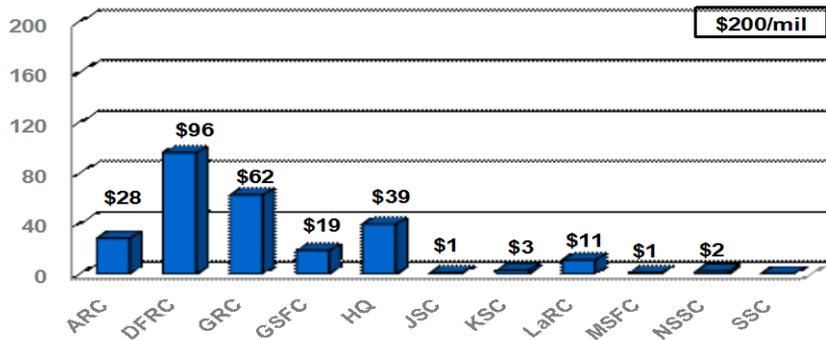
Assessment:

Financial Management Accounts Payable

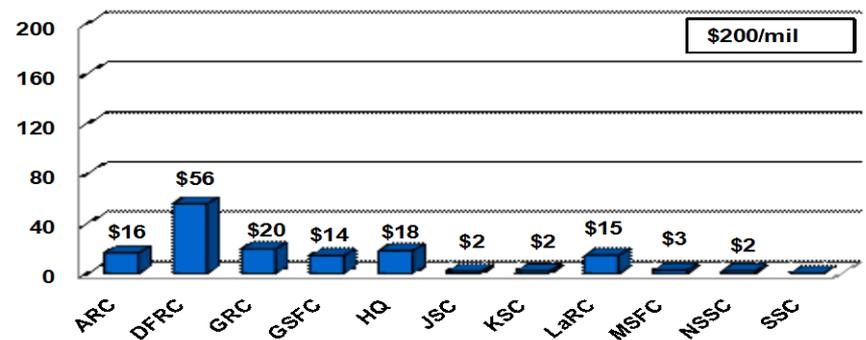
AP - Interest Penalties - USD

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

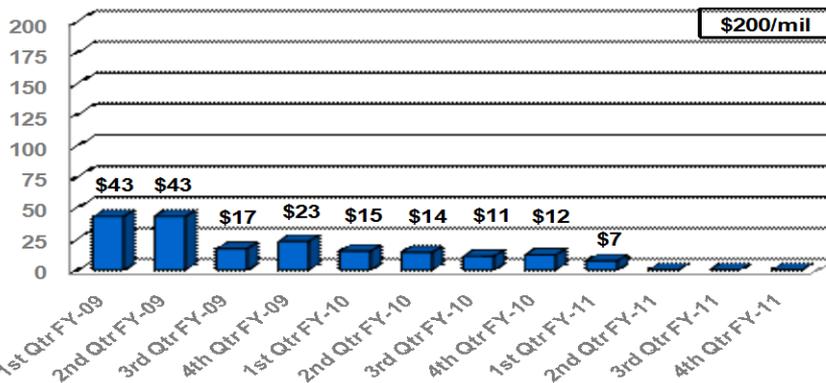
DECEMBER 2010
AP Interest Penalties / \$ million



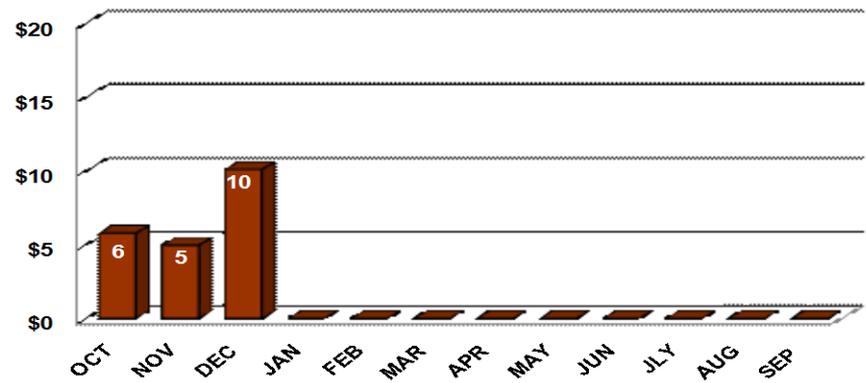
CUMULATIVE PERFORMANCE - FY 11
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

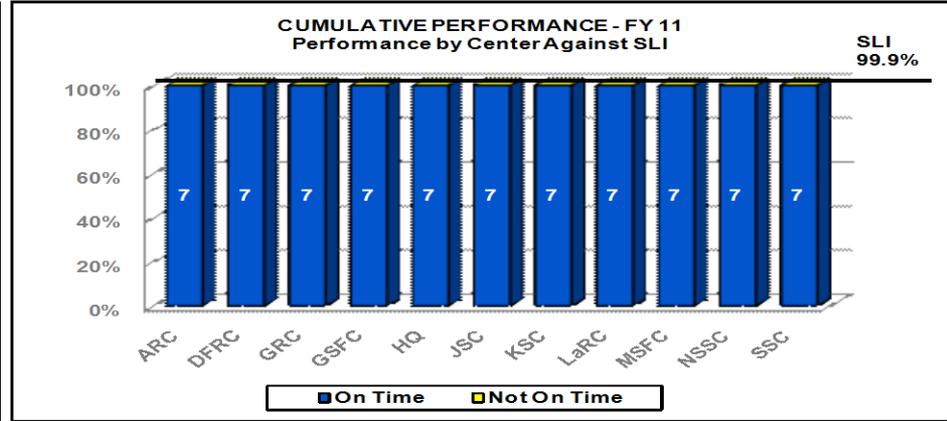
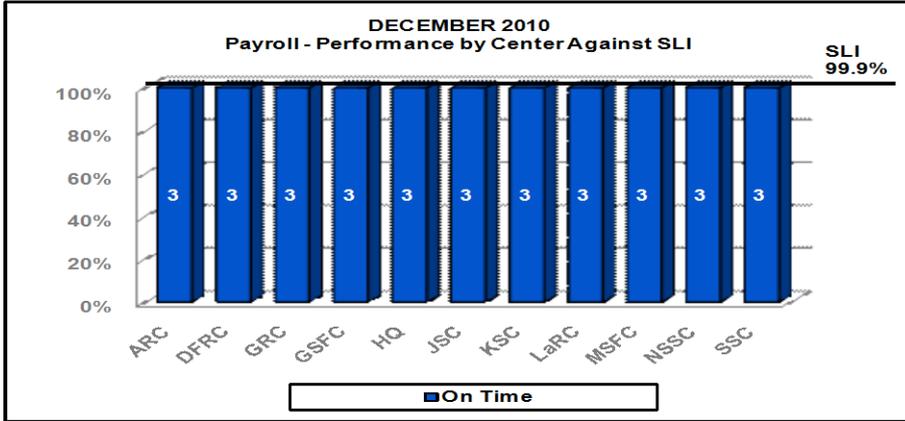


Assessment:

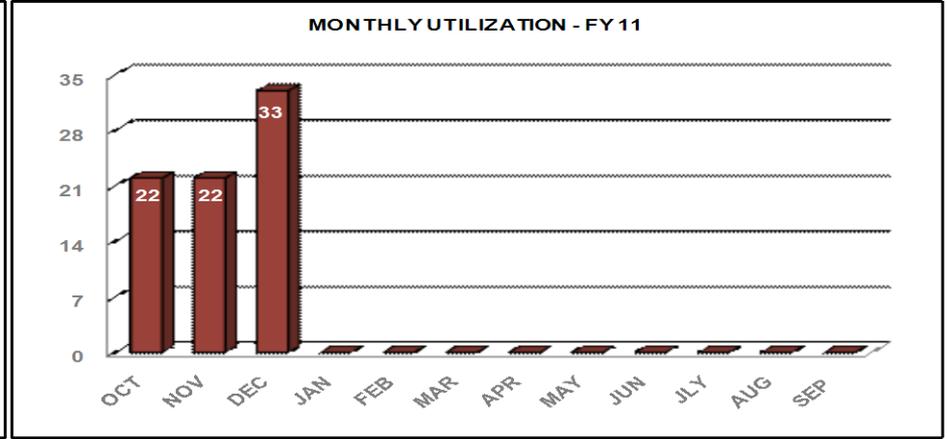
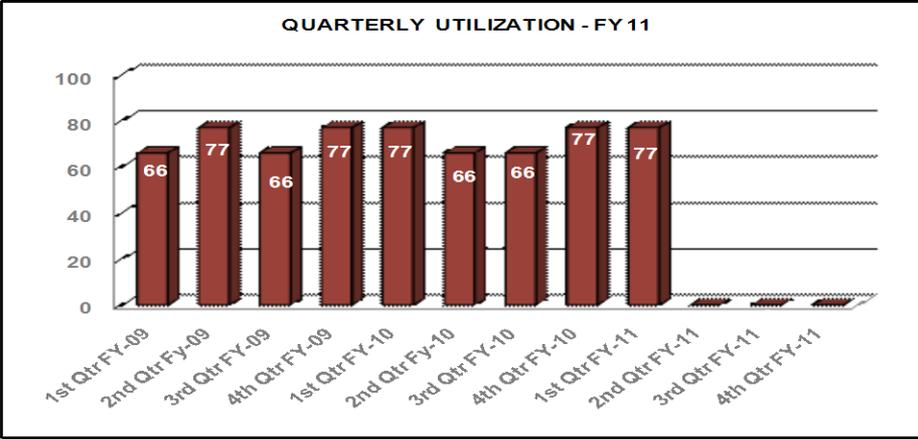
Financial Management Payroll

Payroll - FY11

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



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

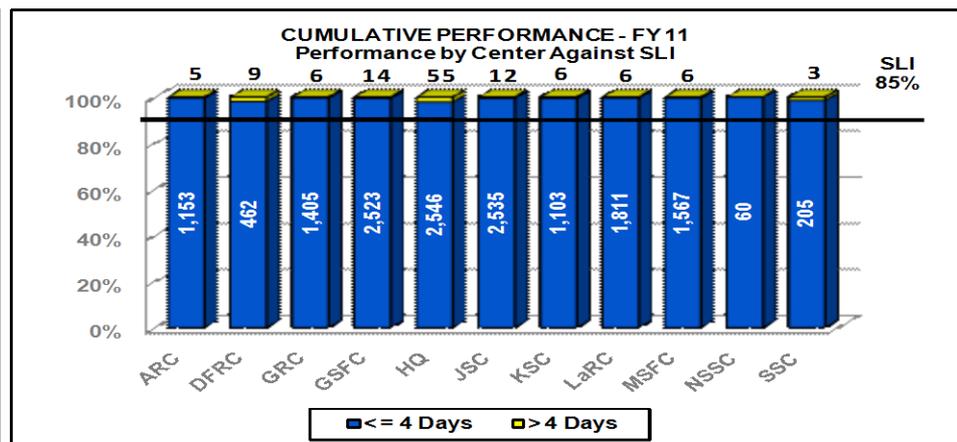
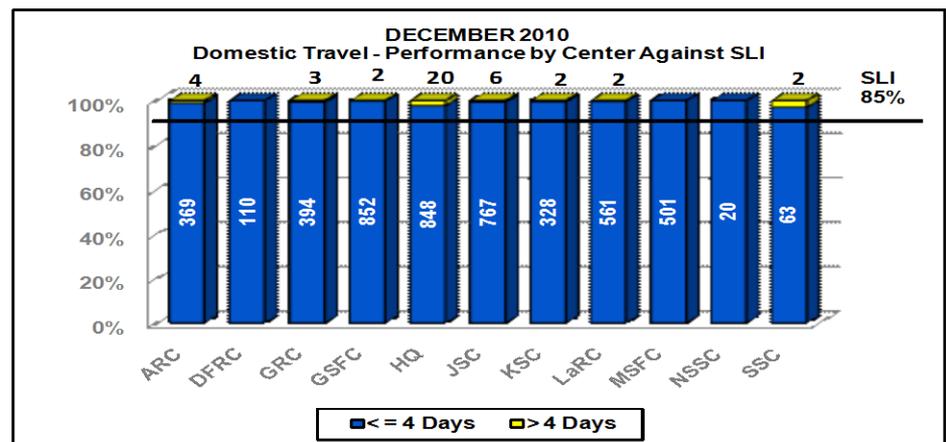


Assessment:

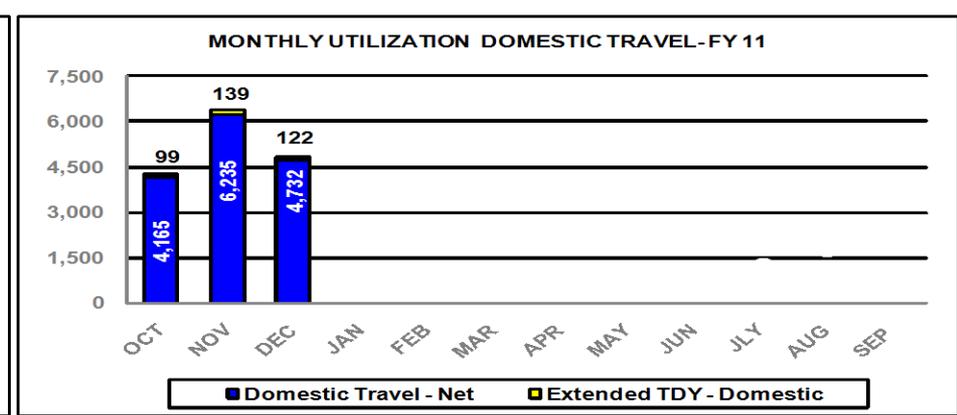
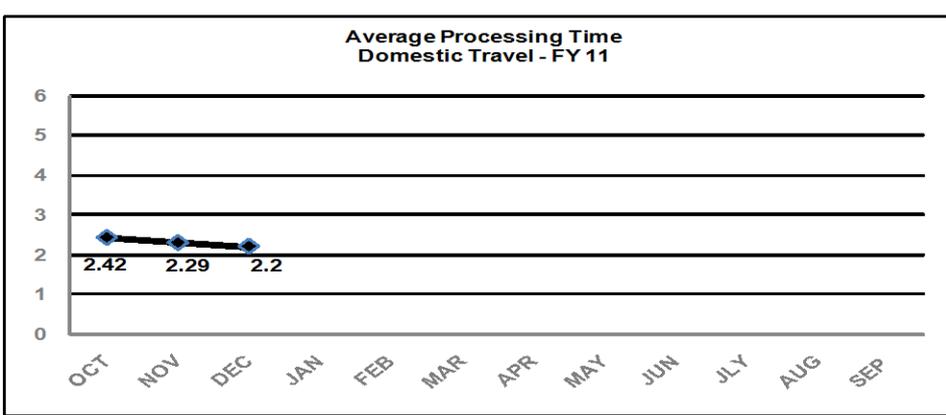
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 11

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



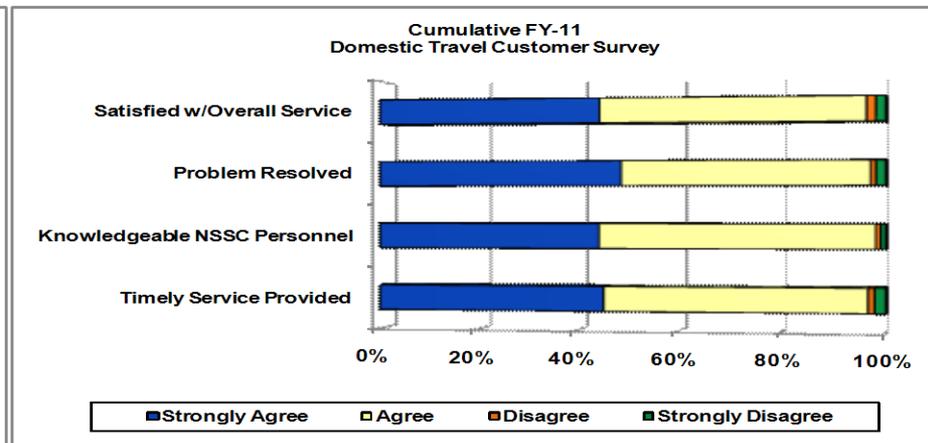
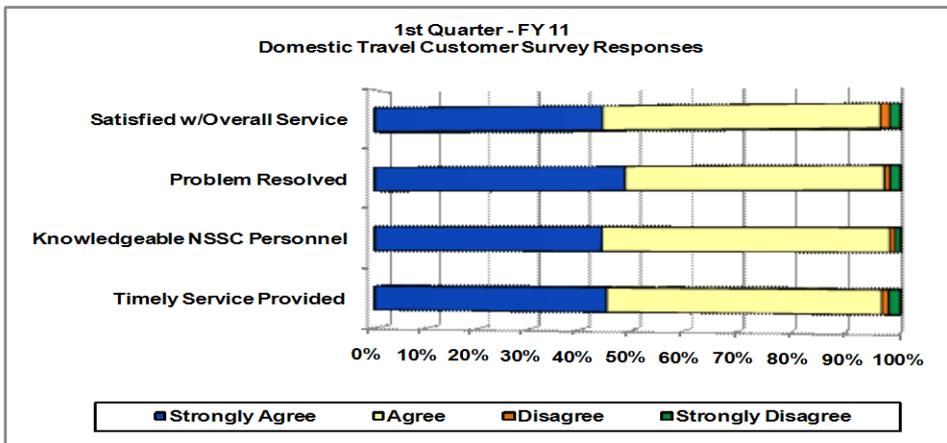
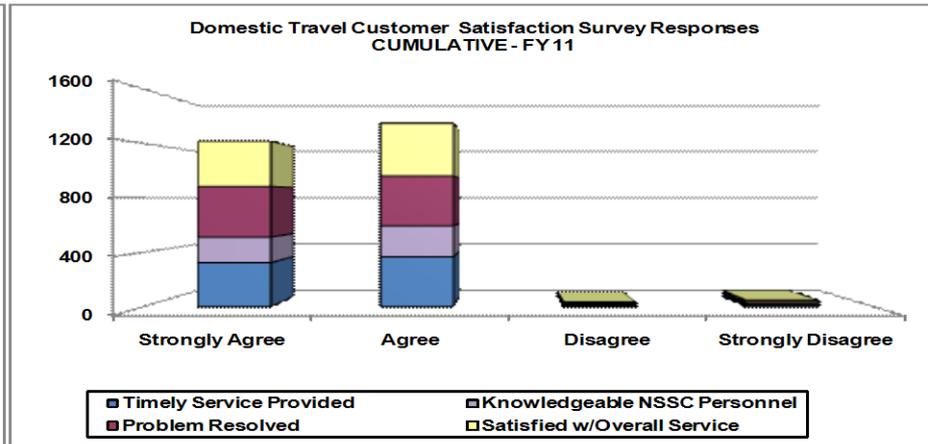
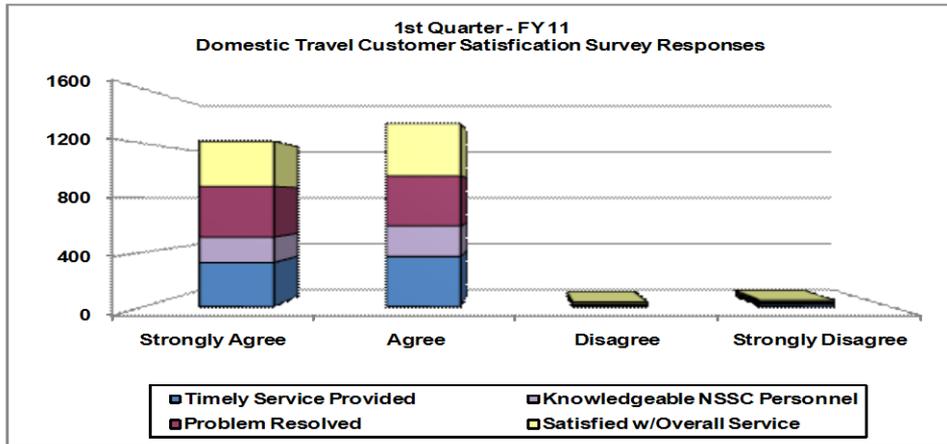
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	99.20%	99.26%	99.16%									
Cumulative YTD	4,264	10,638	15,492									



Assessment:

Financial Management Domestic Travel

CUSTOMER SATISFACTION SURVEY DOMESTIC TRAVEL SURVEY - FY 11

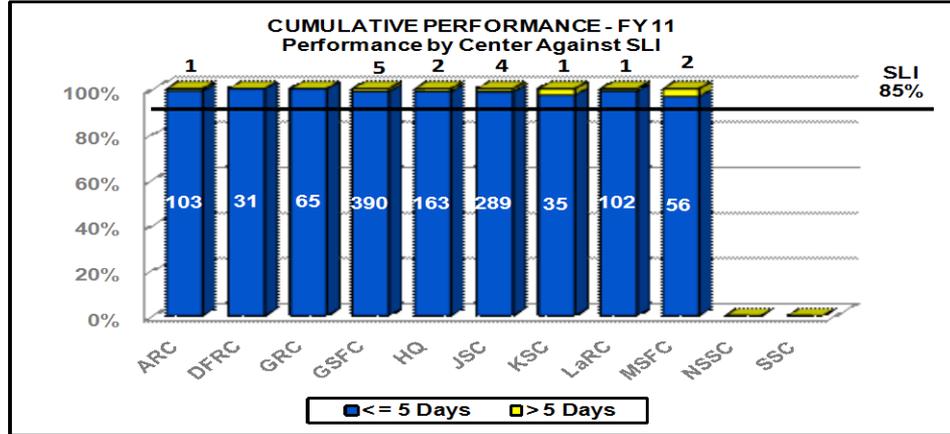
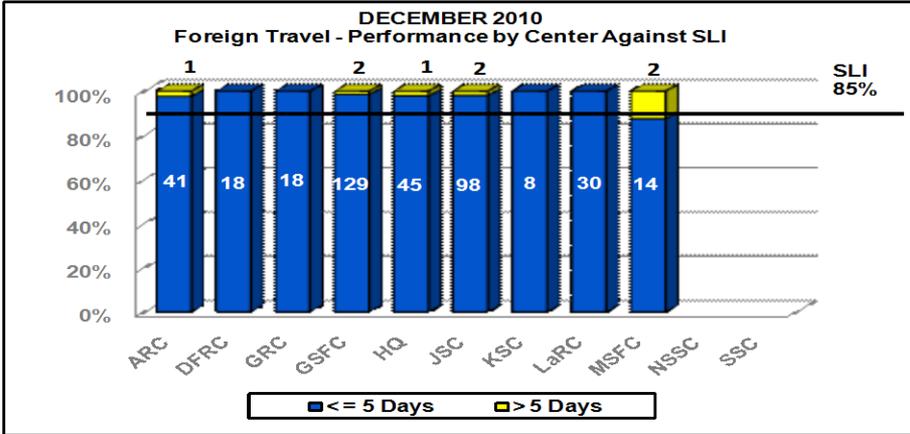


Assessment:
96.39% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
97.11% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

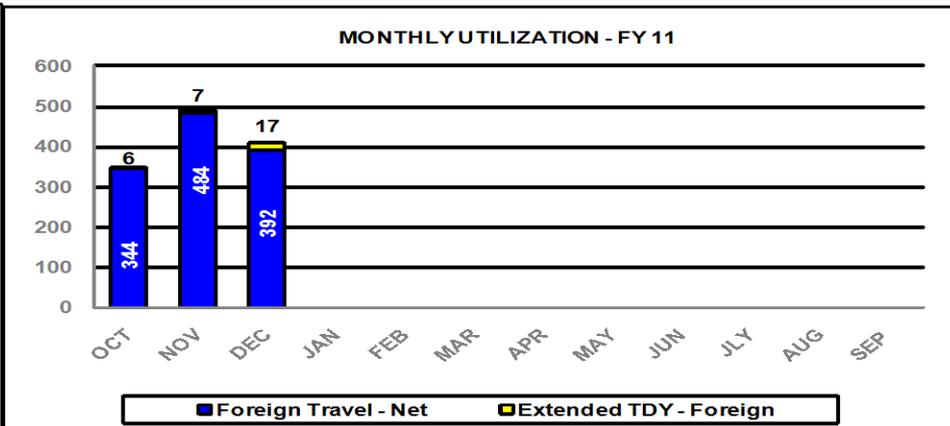
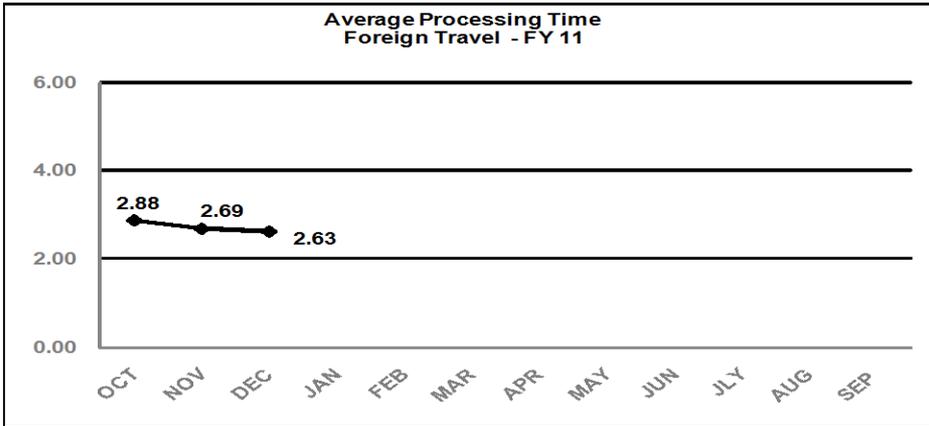
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	98.86%	99.19%	98.04%									
Cumulative YTD	350	841	1250									



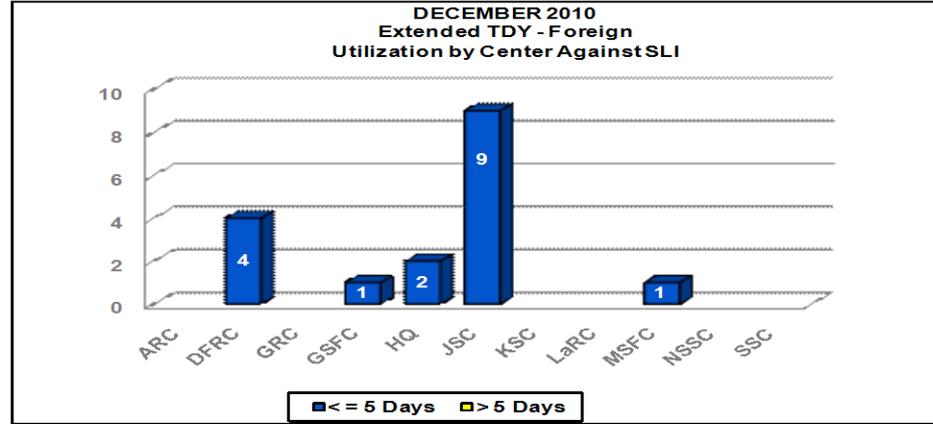
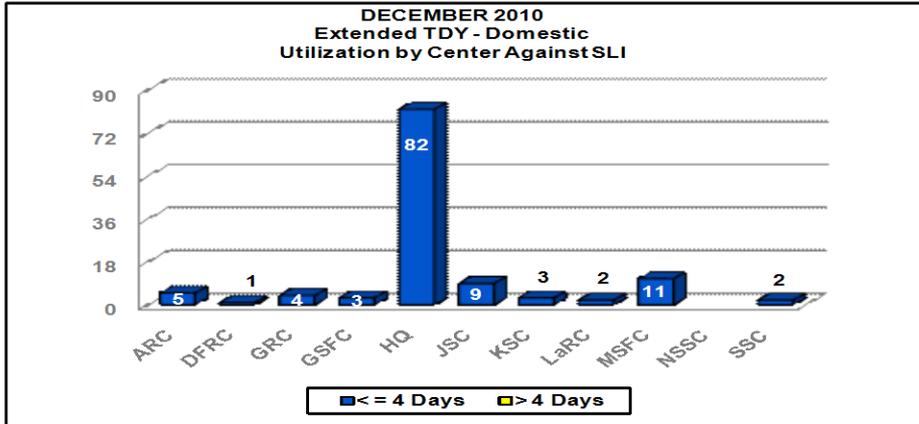
Assessment:

Financial Management : Extended TDY

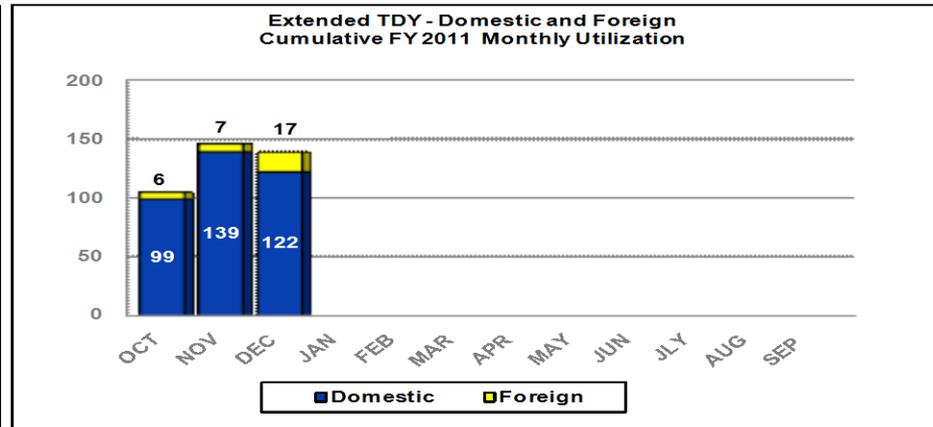
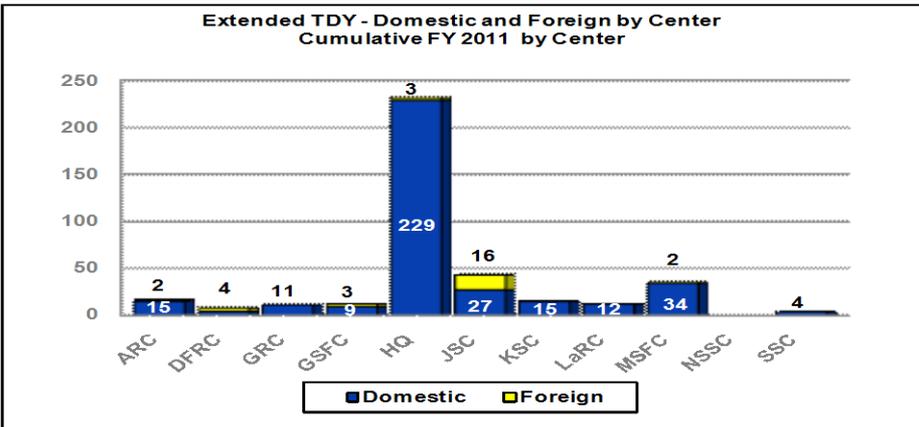
Domestic and Foreign Travel

EXTENDED TDY - FY 11

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



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

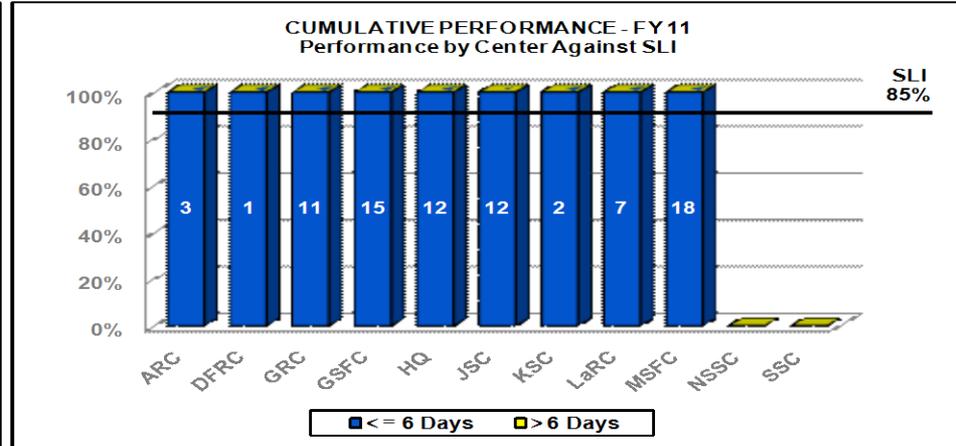
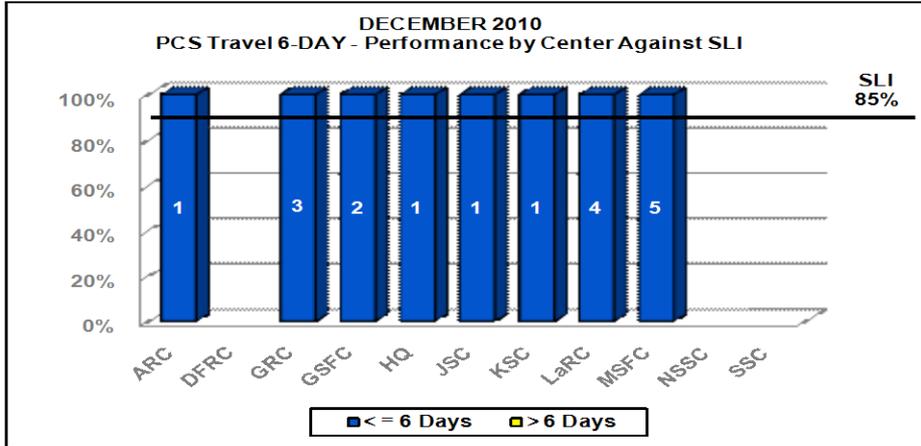


Assessment:

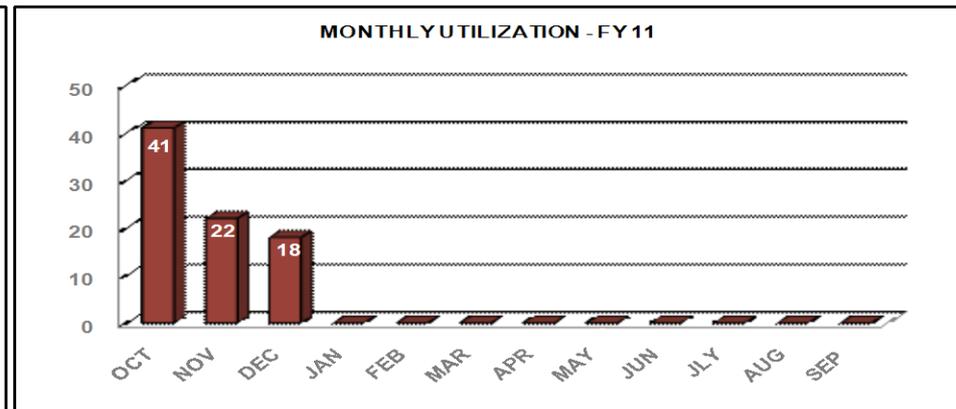
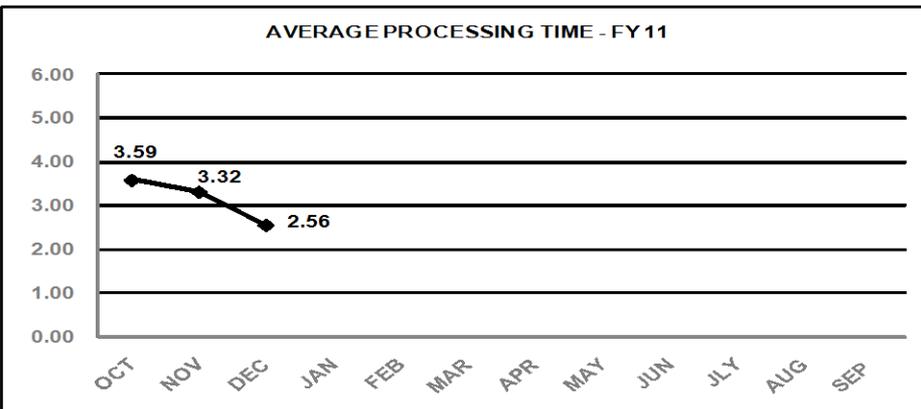
Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%									
Cumulative YTD	41	63	81									

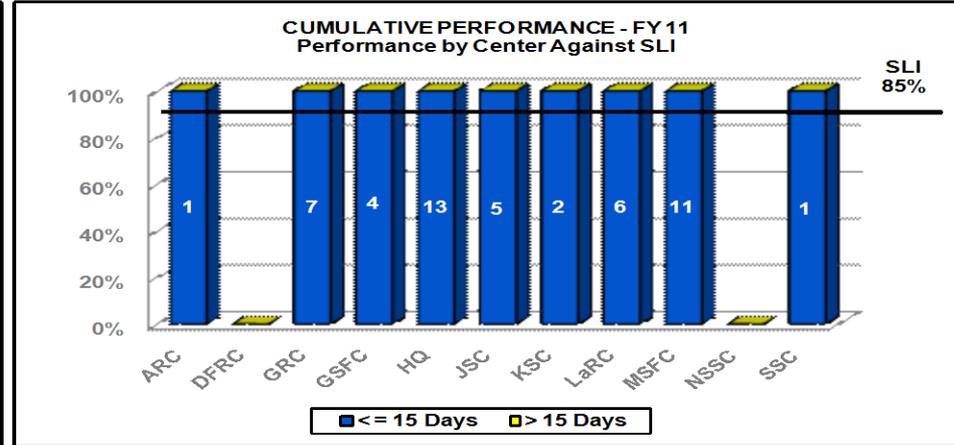
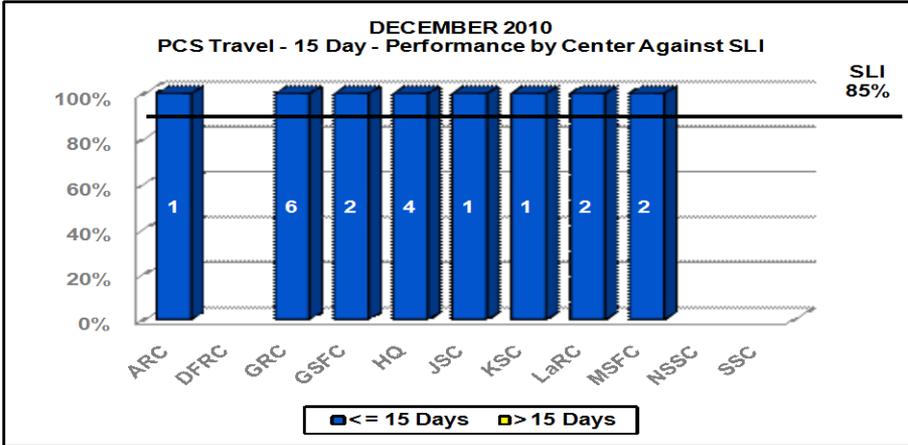


Assessment

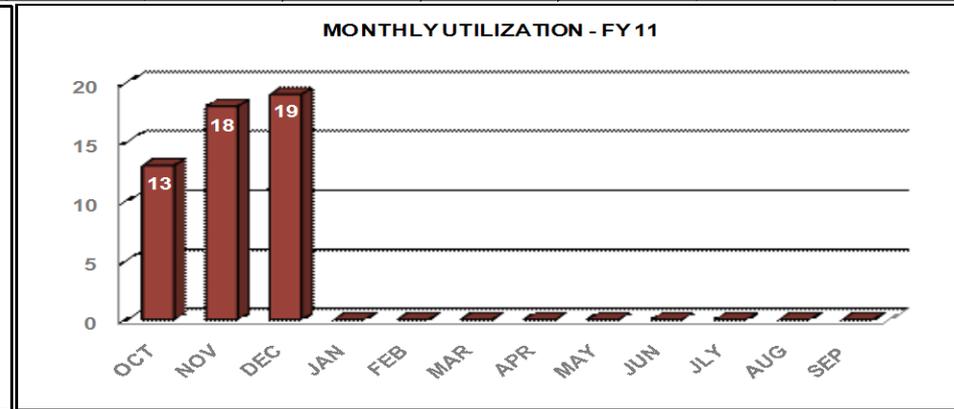
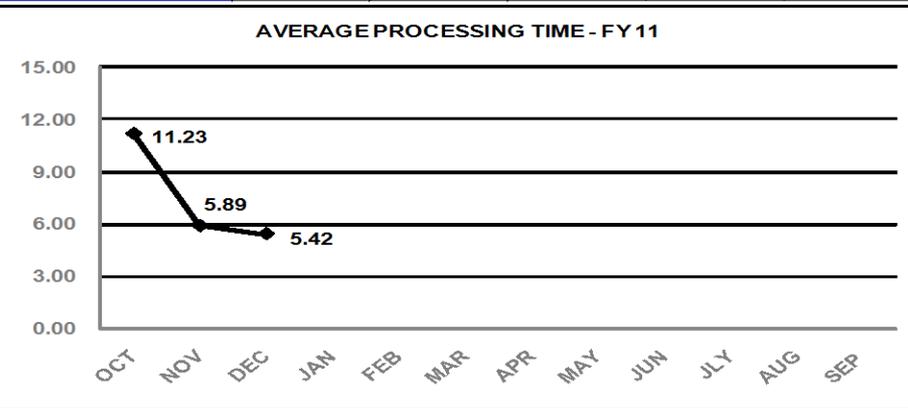
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 10

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

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



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



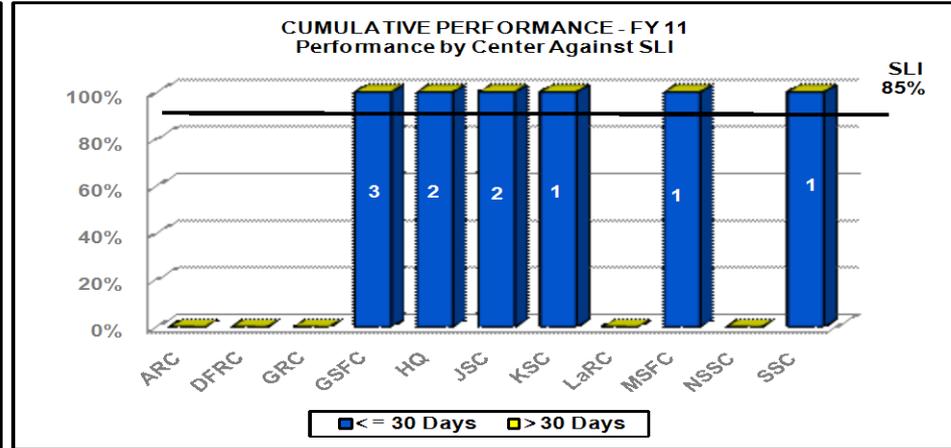
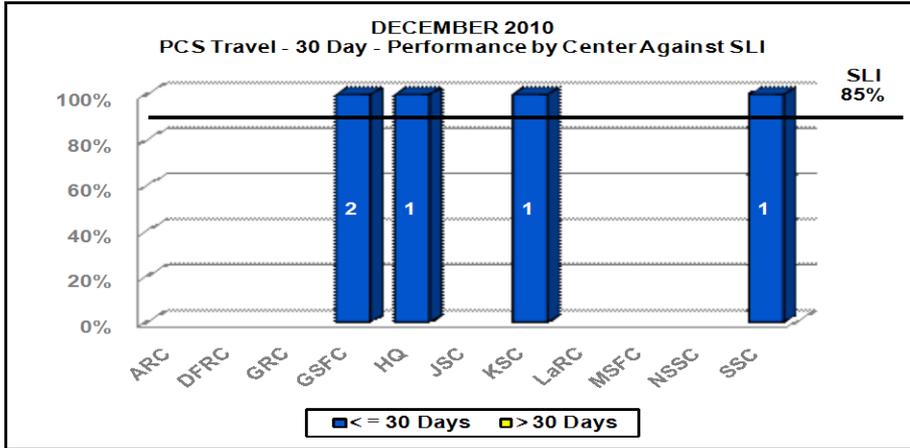
Assessment:

Financial Management

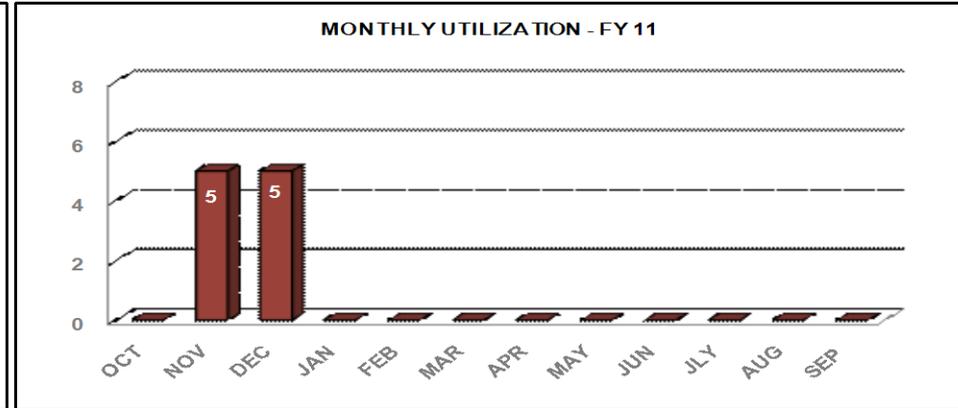
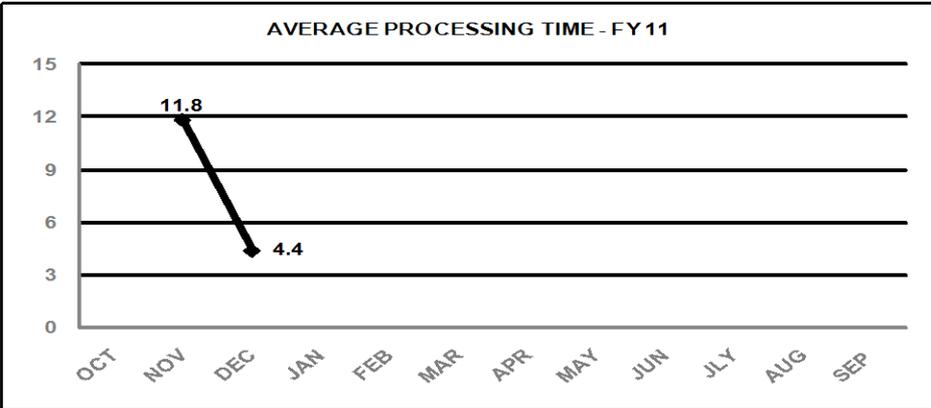
PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 11

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



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

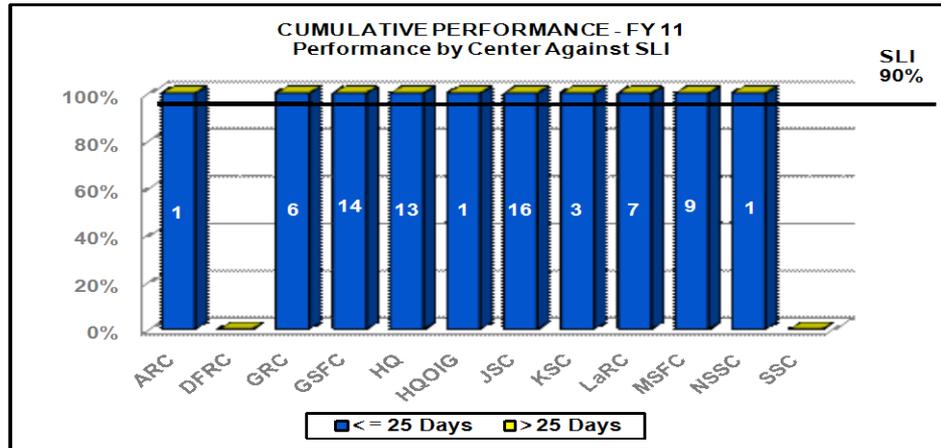
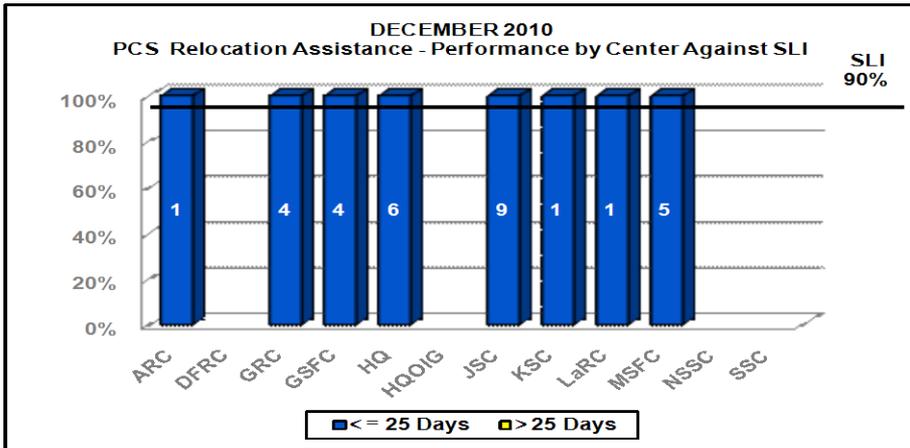


Assessment:

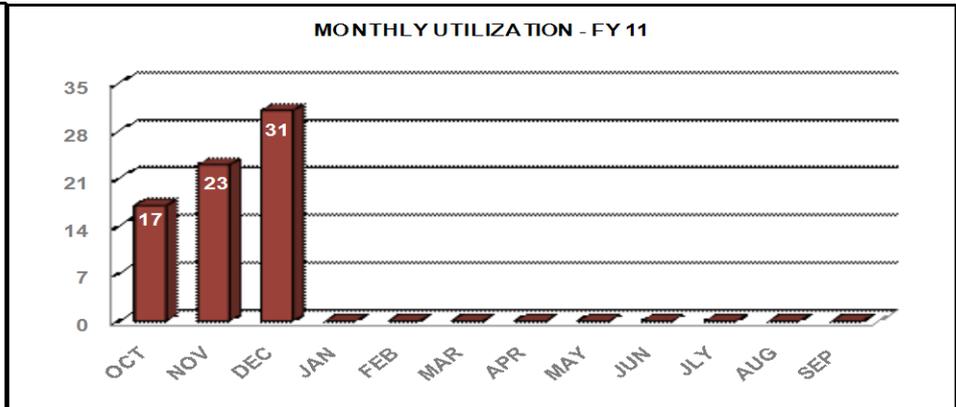
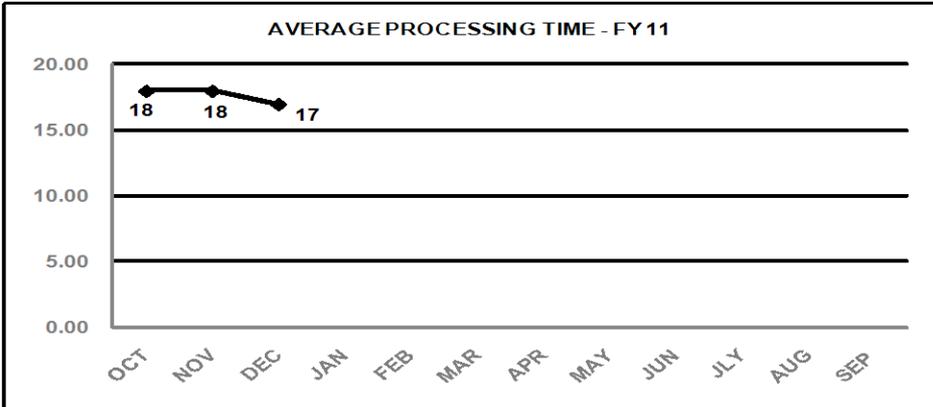
Financial Management Relocation Assistance - Prudential

PCS - RELOCATION ASSISTANCE - FY 11

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



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



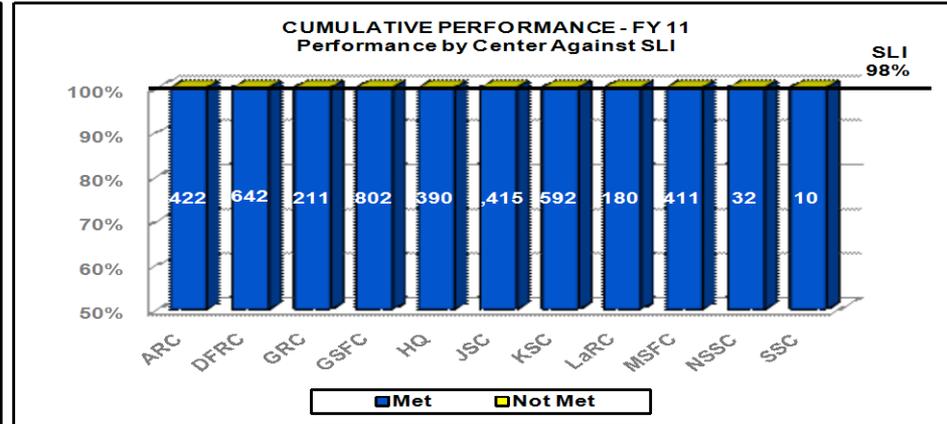
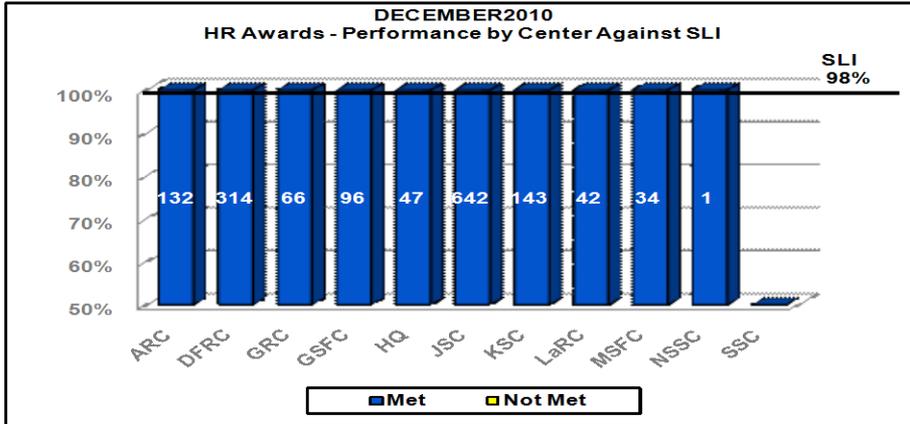
Assessment:

Human Resources

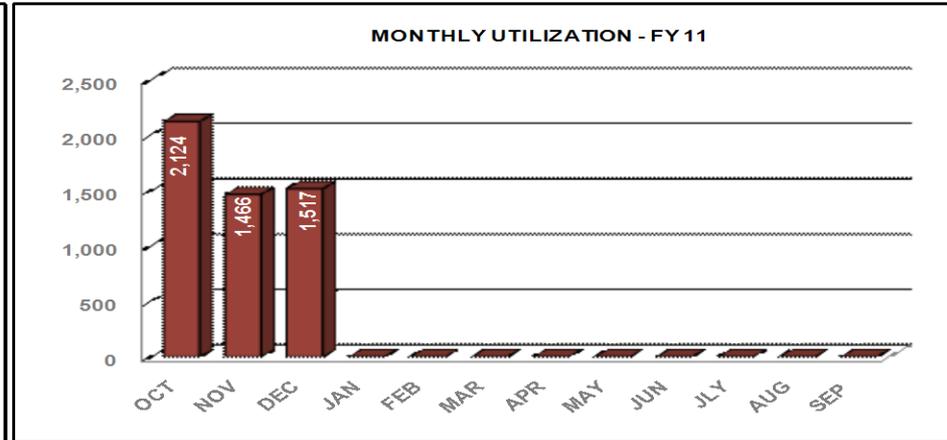
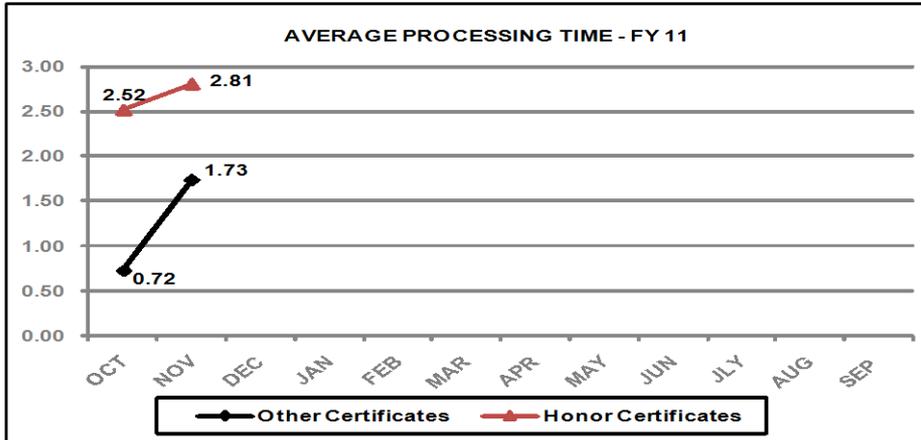
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 11

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



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



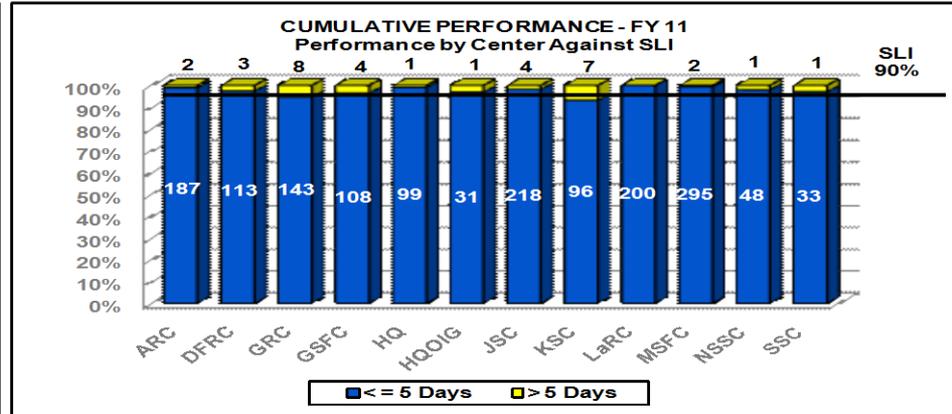
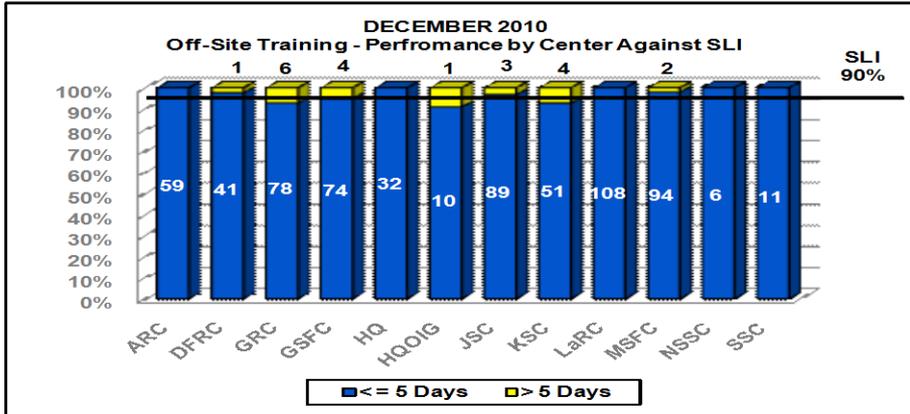
Assessment:

Human Resources

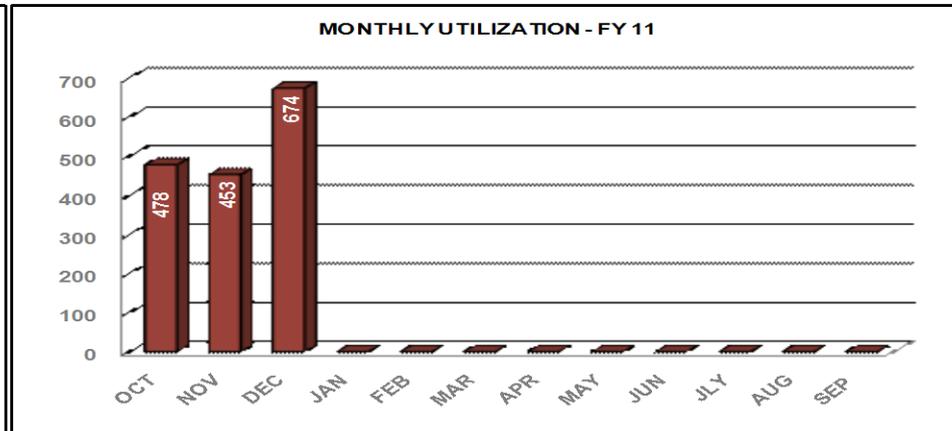
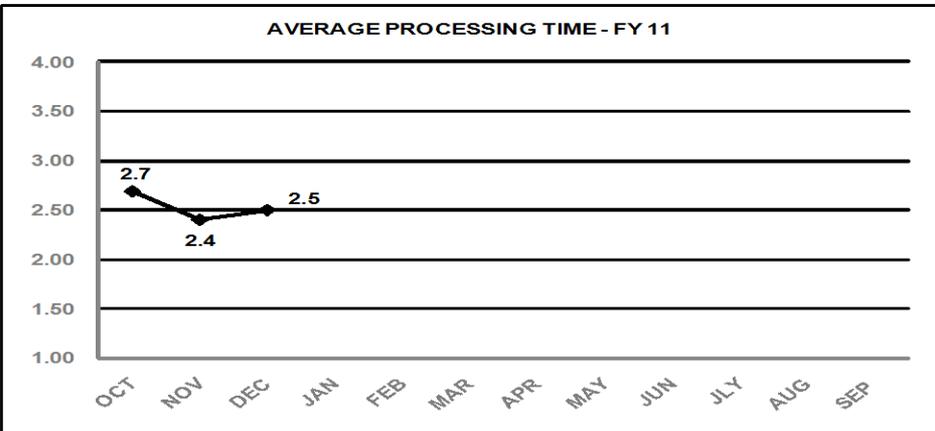
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	97.70%	99.56%	96.88%									
Cumulative YTD	478	931	1605									



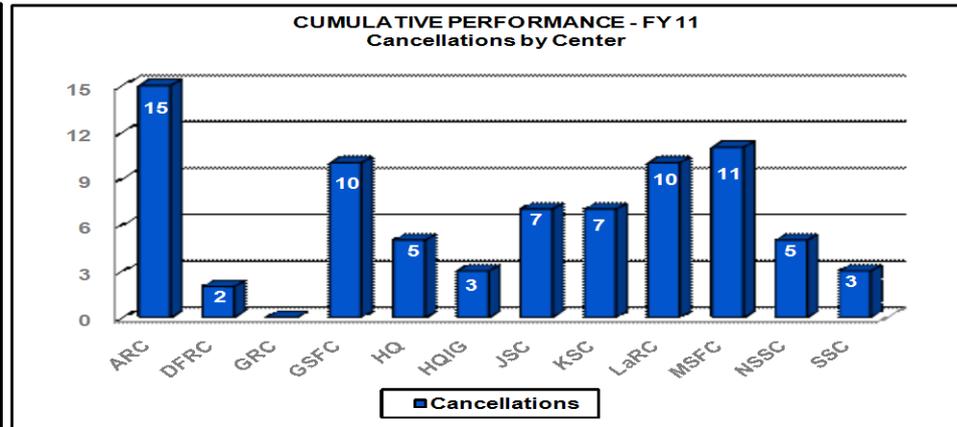
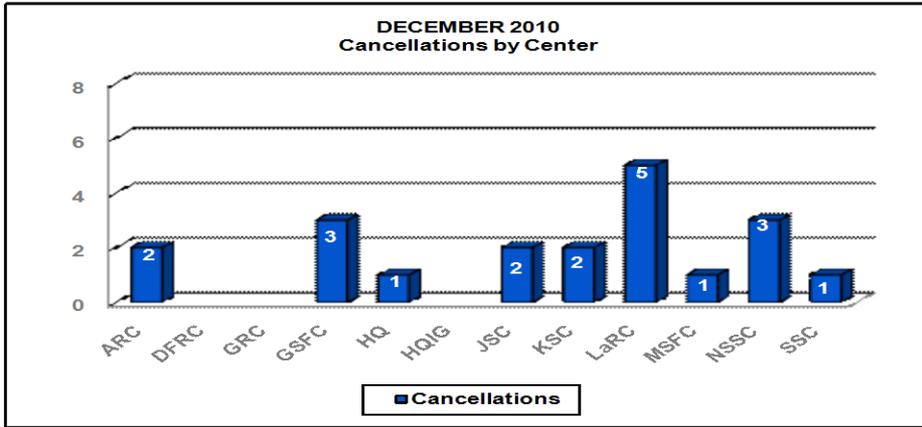
Assessment:

Human Resources

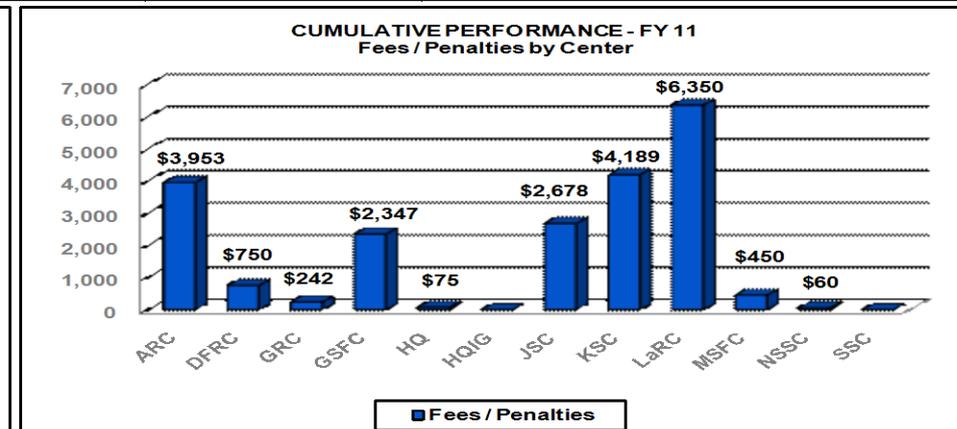
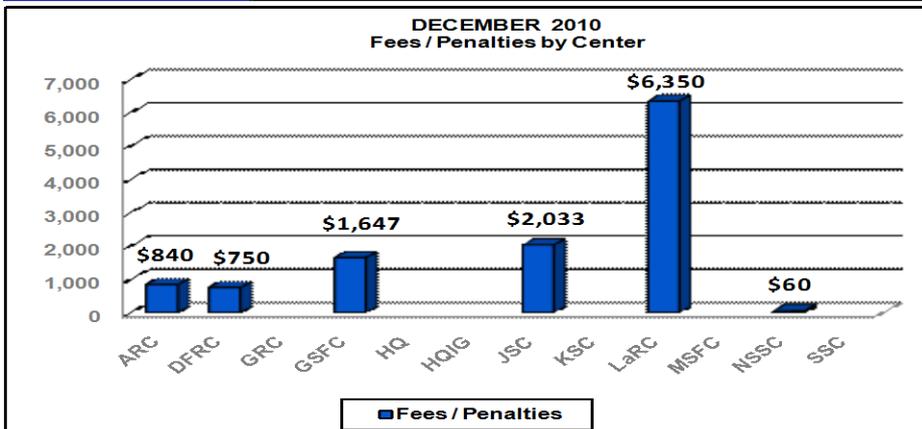
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	31	58	78									
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$9,414	\$9,414	\$21,094									



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

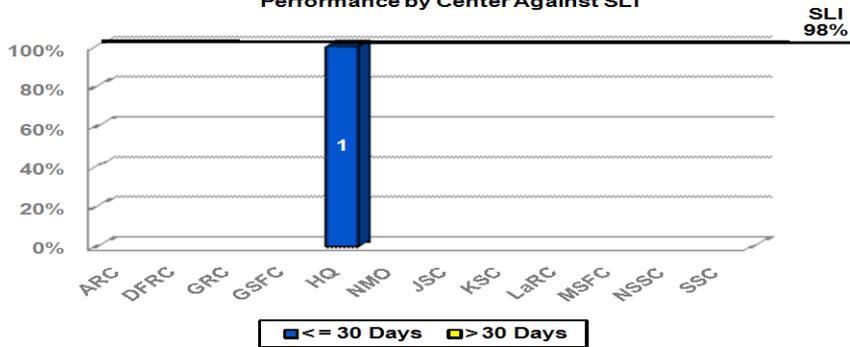
Human Resources

SES & SES CDP Appointments

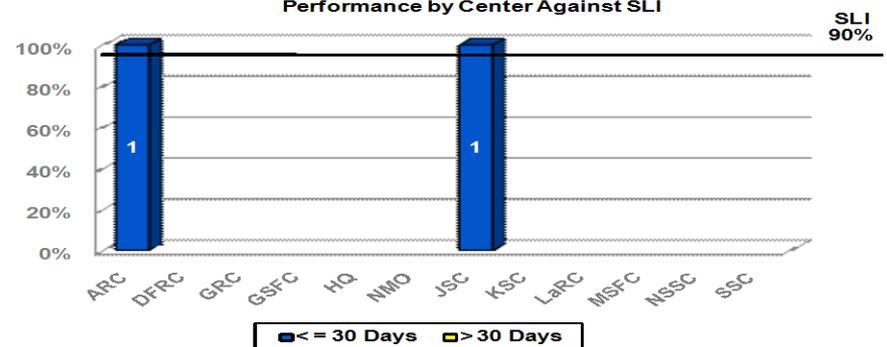
SES & SES CDP APPOINTMENTS FY11

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

DECEMBER 2010 - SES Appointments
Performance by Center Against SLI

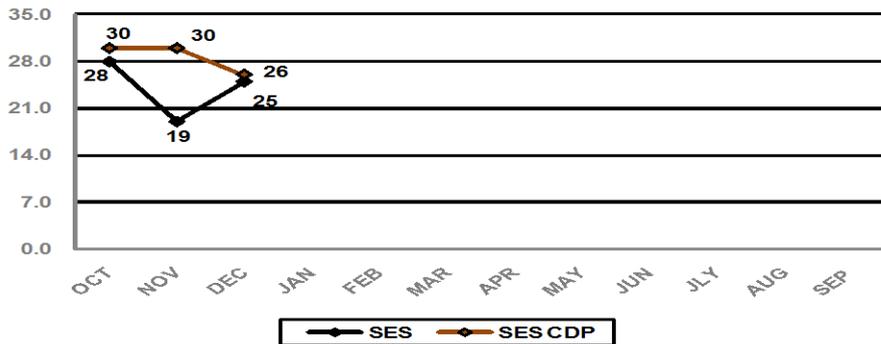


DECEMBER 2010 - SES CDP Appointments
Performance by Center Against SLI

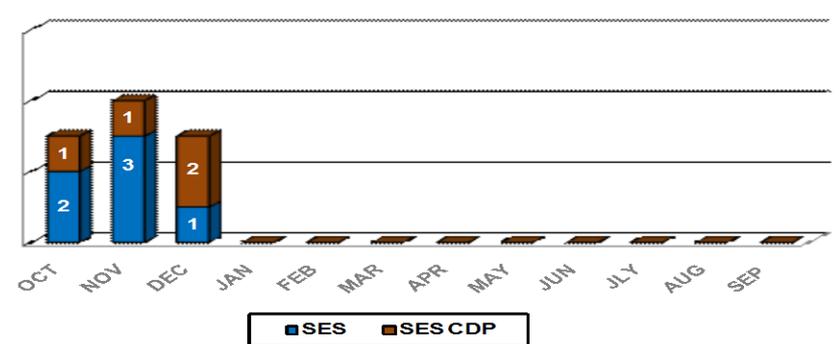


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%									
Cumulative YTD	2	5	6									
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%	100.00%									
Cumulative YTD	1	2	4									

AVERAGE PROCESSING TIME - FY 11



MONTHLY UTILIZATION - FY 11



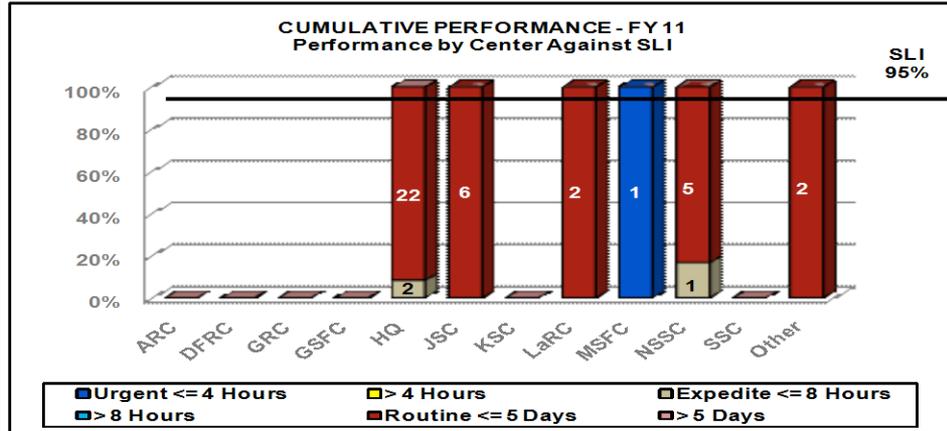
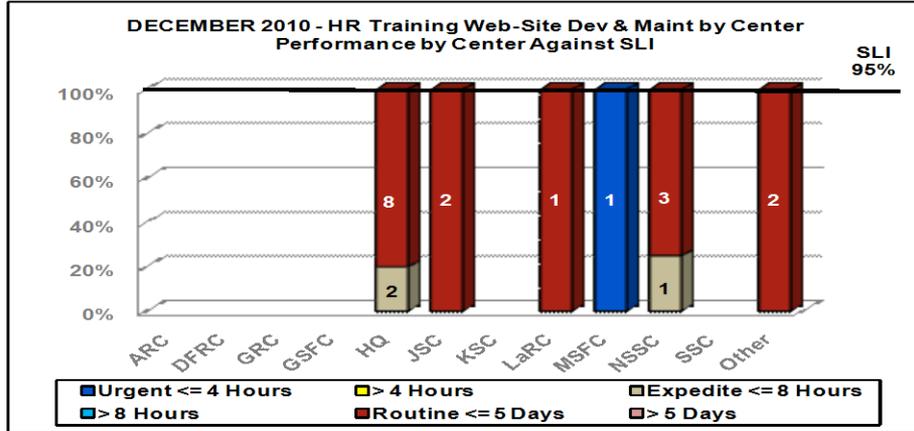
Assessment:

Human Resources

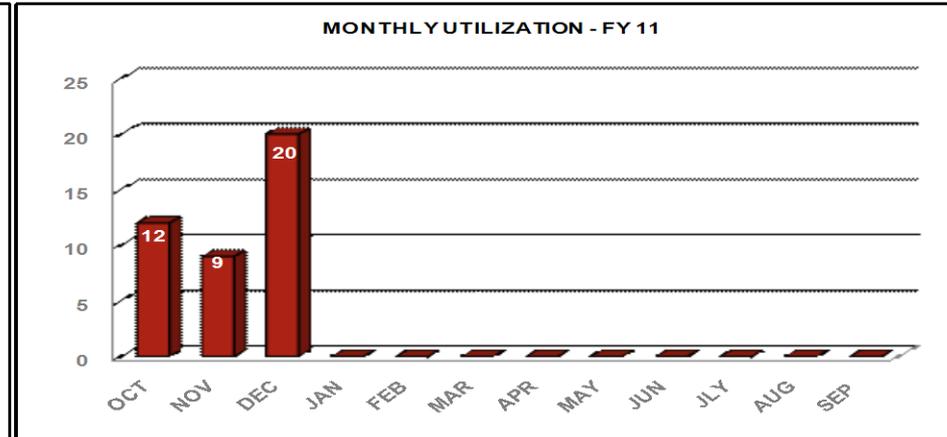
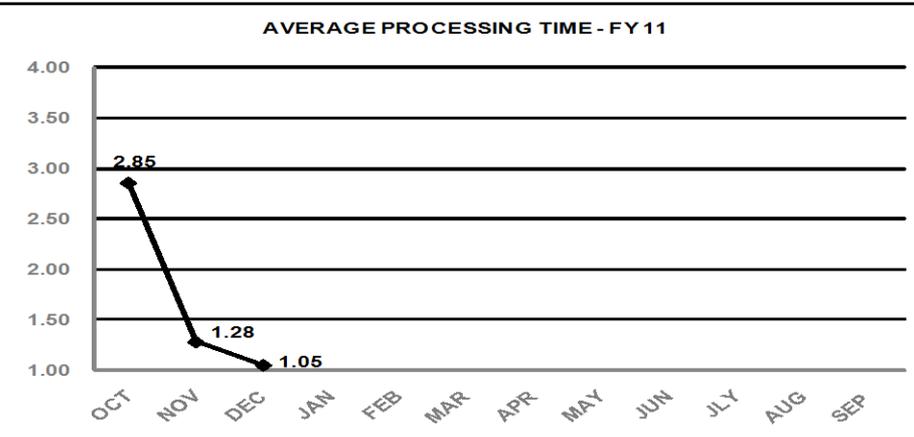
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



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



Assessment:

Human Resources

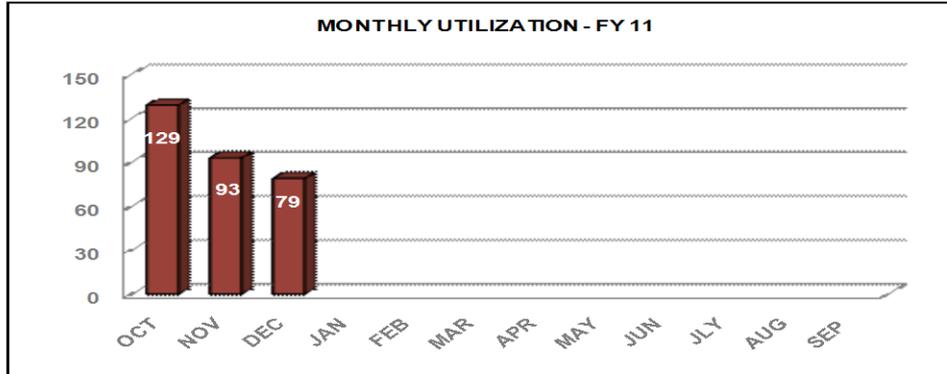
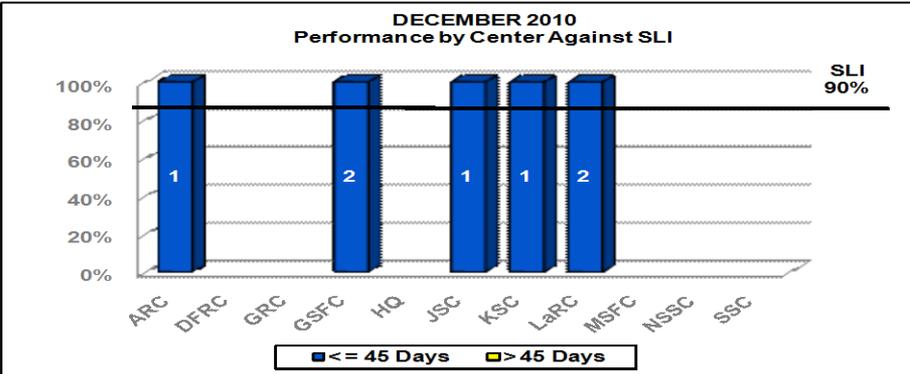
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 11

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



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



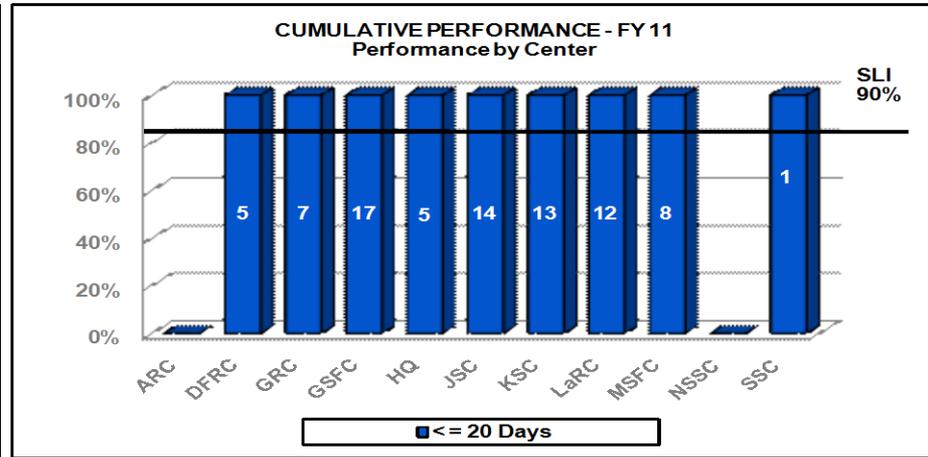
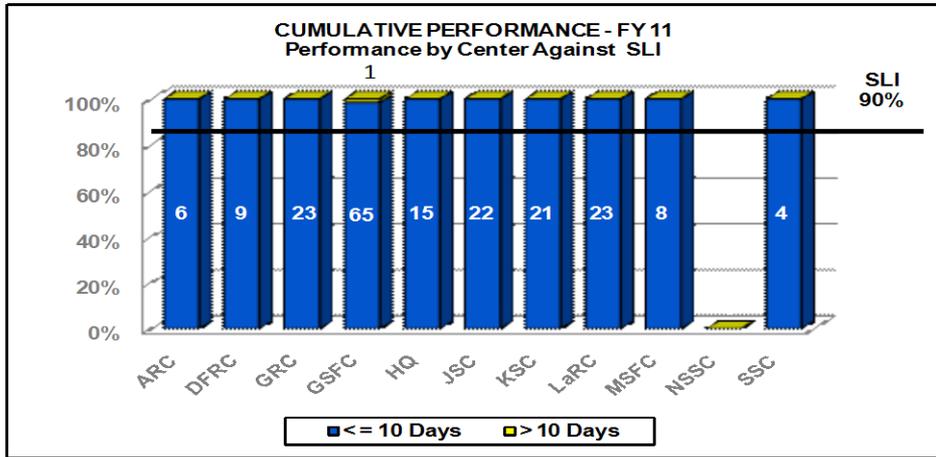
Assessment:

Human Resources

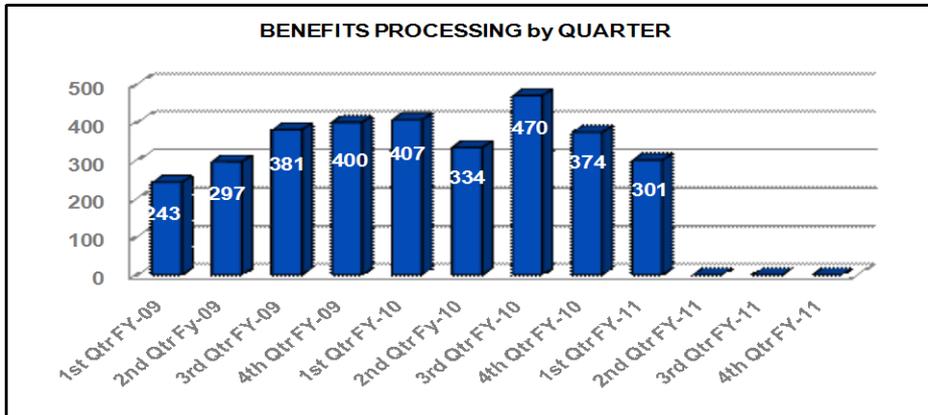
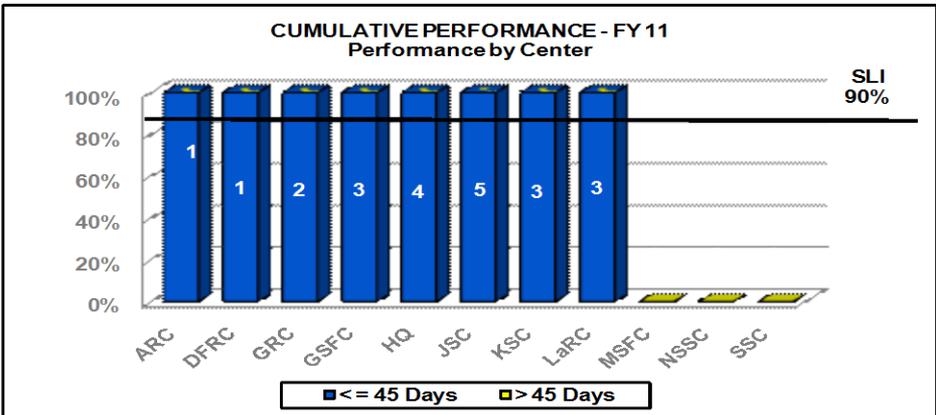
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 11

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



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

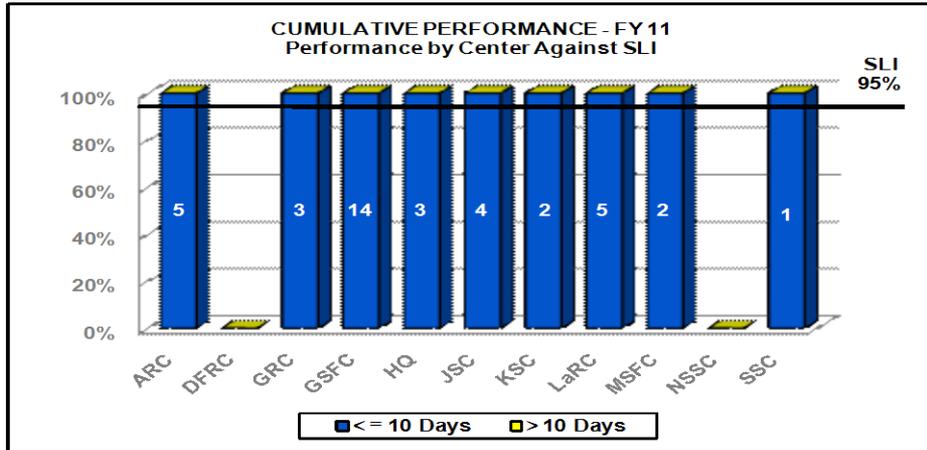
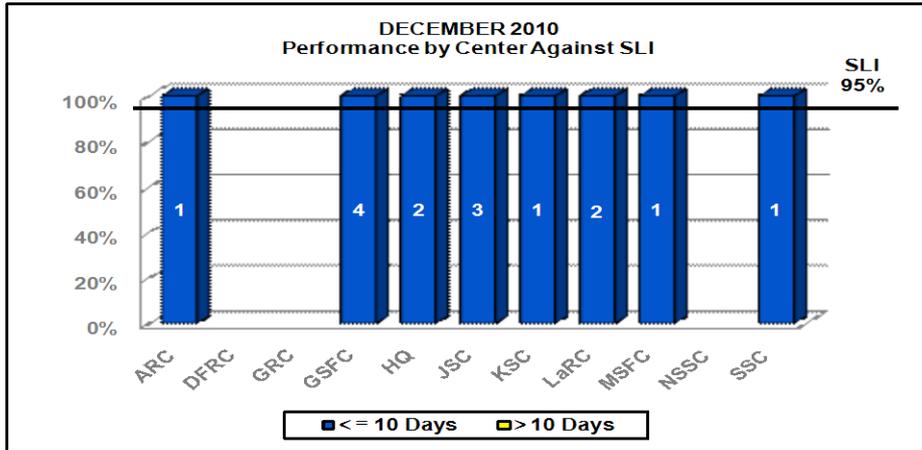


Assessment:

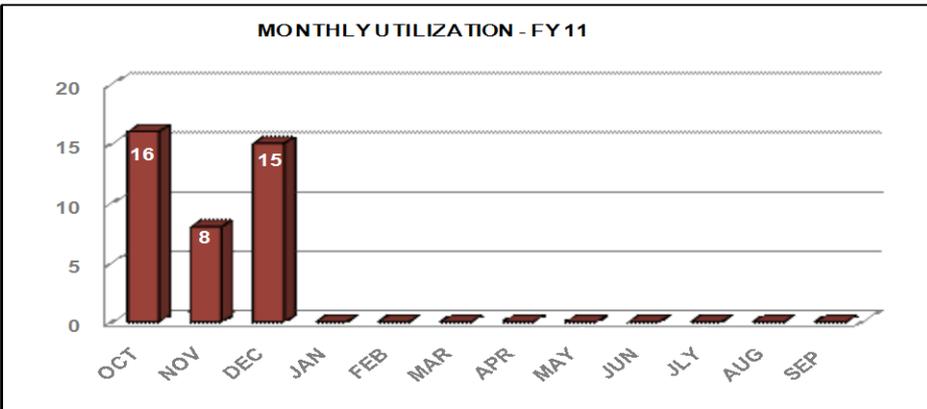
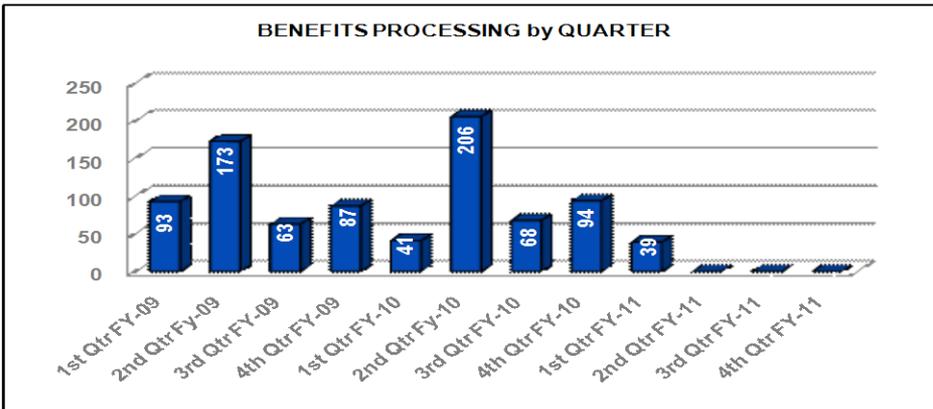
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 11

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



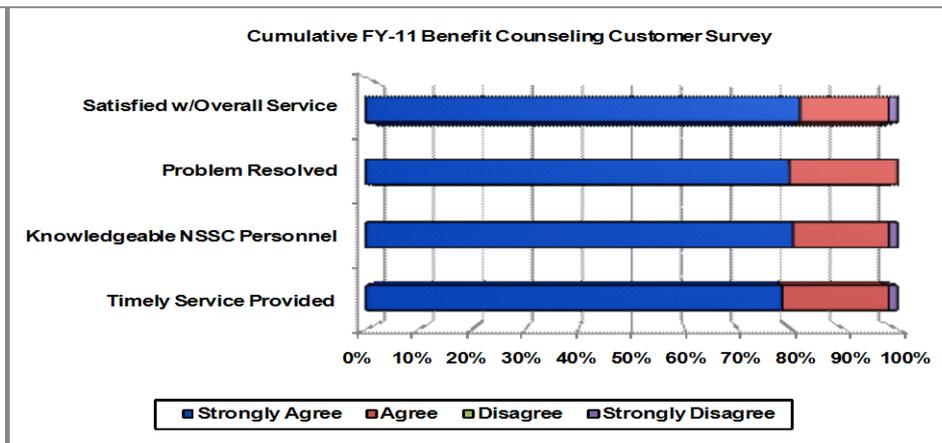
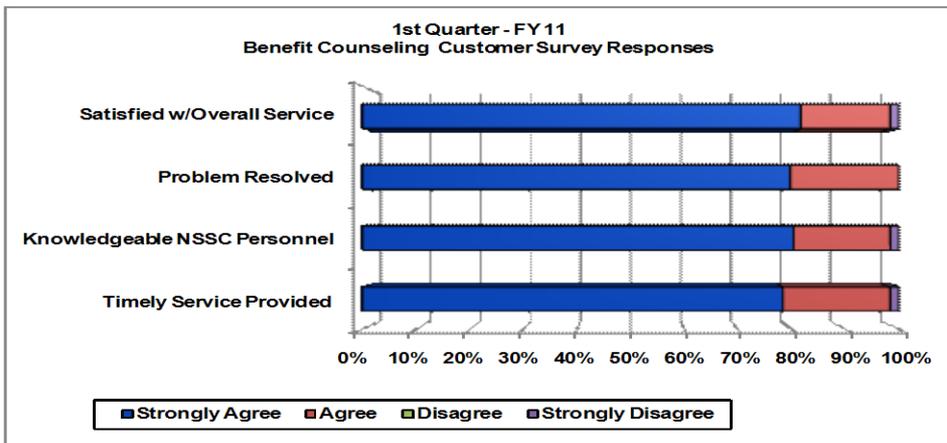
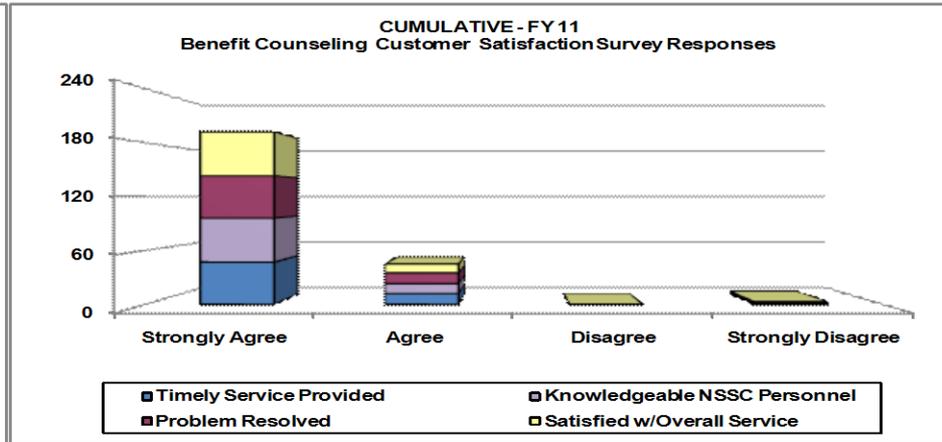
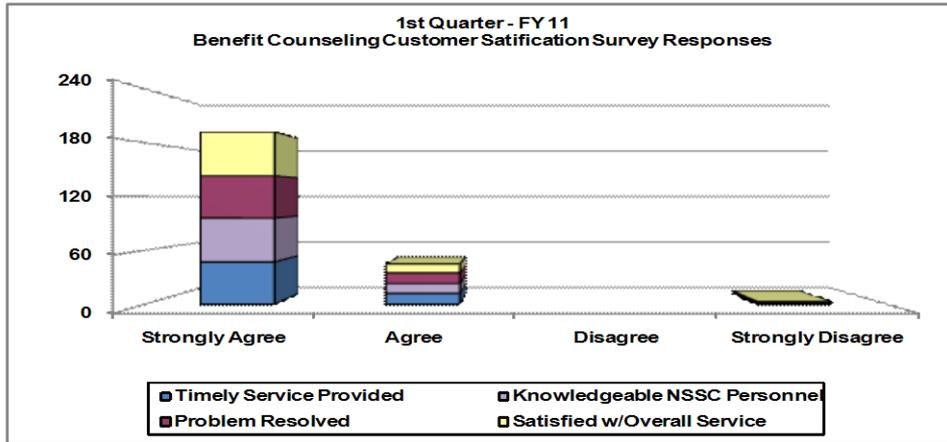
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%									
Cumulative YTD	16	24	39									



Assessment:

Human Resources Benefits

CUSTOMER SATISFACTION SURVEY BENEFIT COUNSELING SURVEY - FY 11

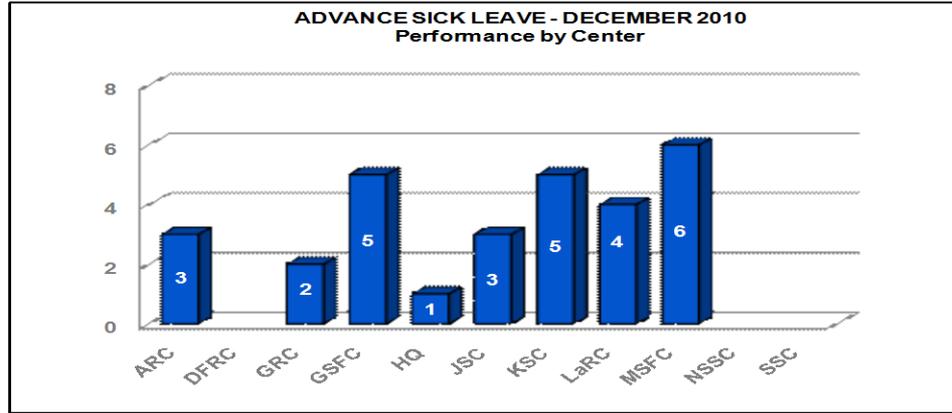
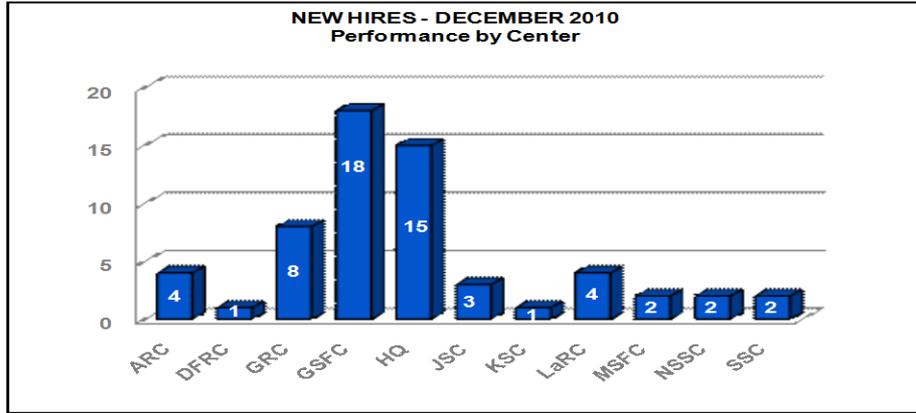


Assessment:
98.33% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
100.00% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

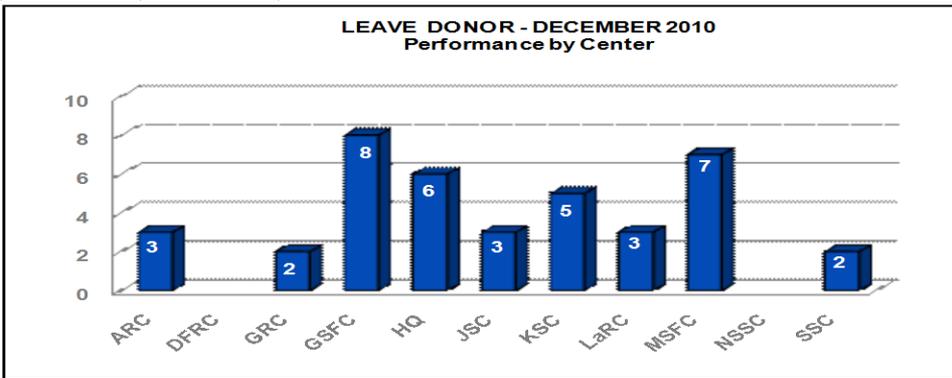
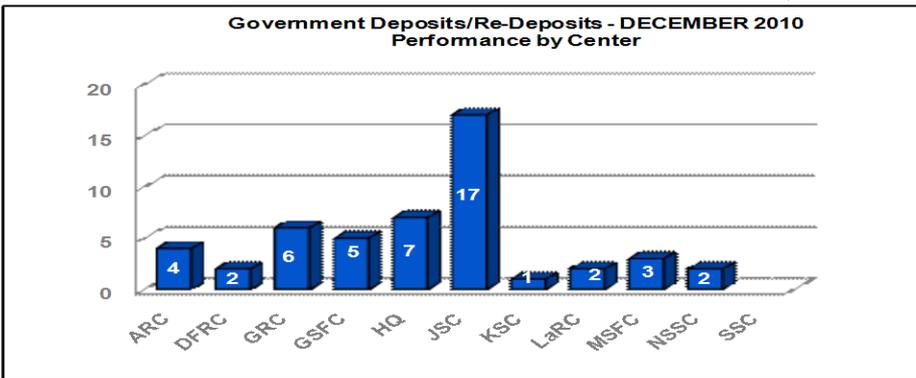
Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	97	53	60									
Gov't Deposits	38	40	49									
Adv Sick Leave	25	13	29									
Leave Donor	24	16	39									

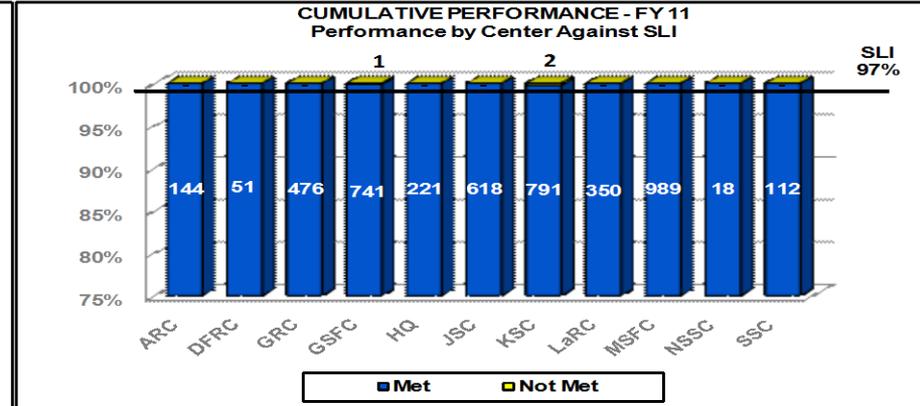
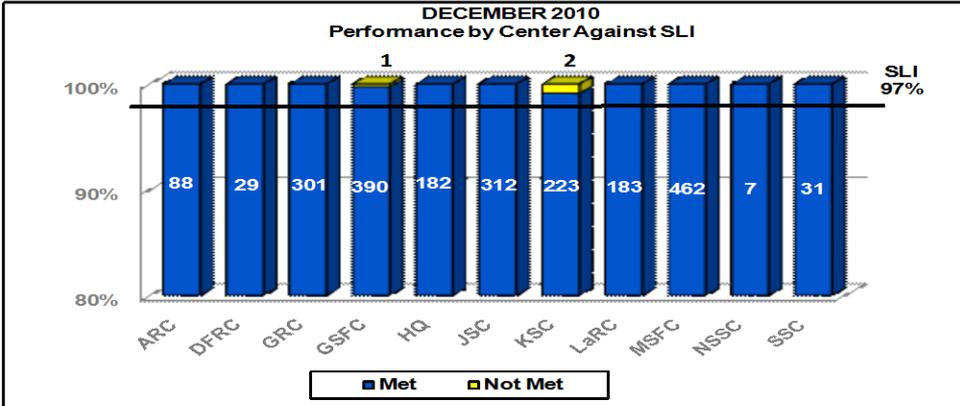


Assessment:

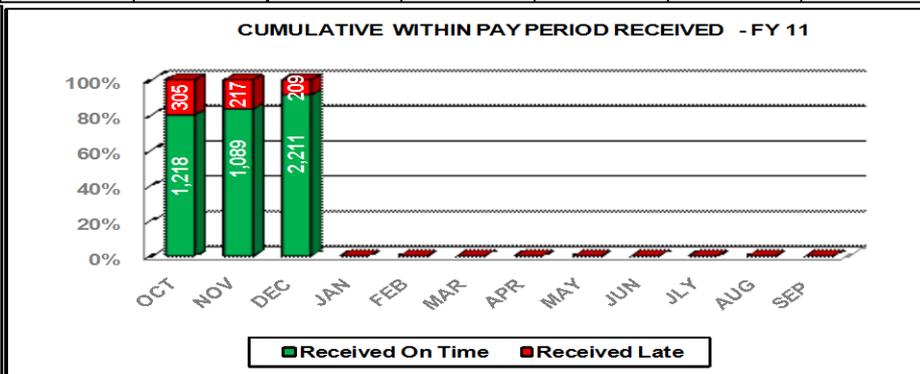
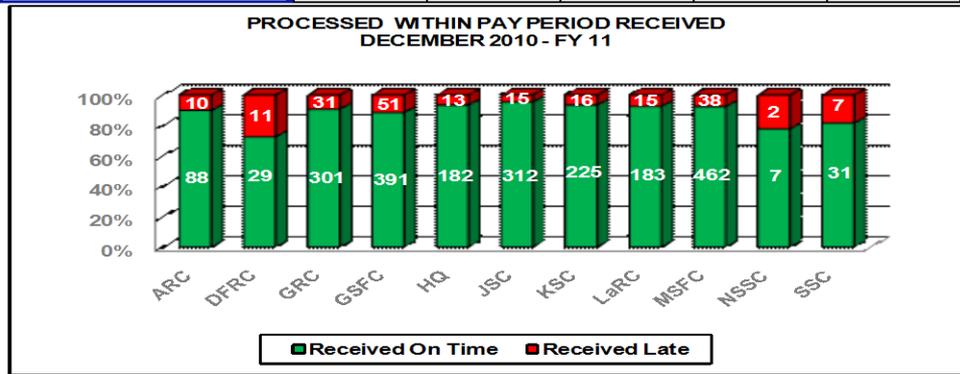
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 11

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		100.00%	100.00%	99.86%									
SLI Utilization		1214	1089	2211									
Monthly Utilization		2658	2715	4360									
Cumulative Utilization		2658	5373	9733									

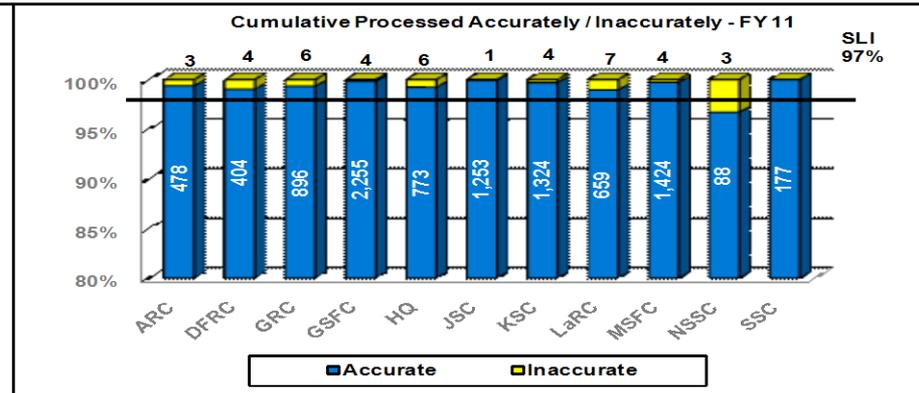
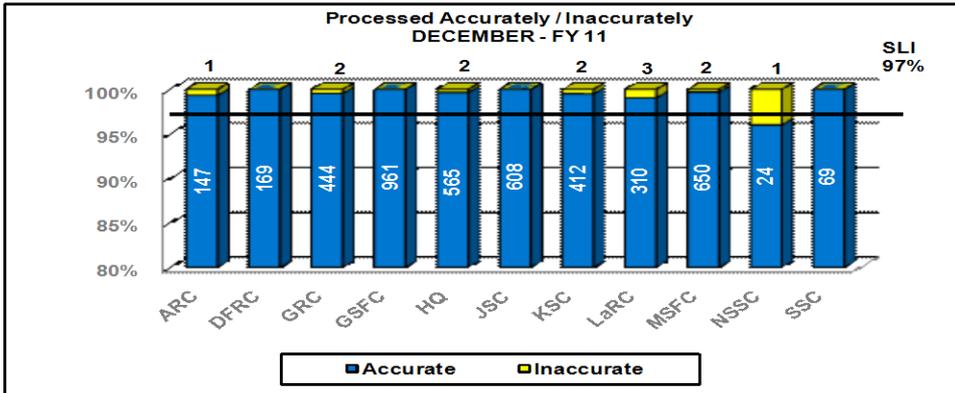


Assessment:

Human Resources Personnel Action Processing

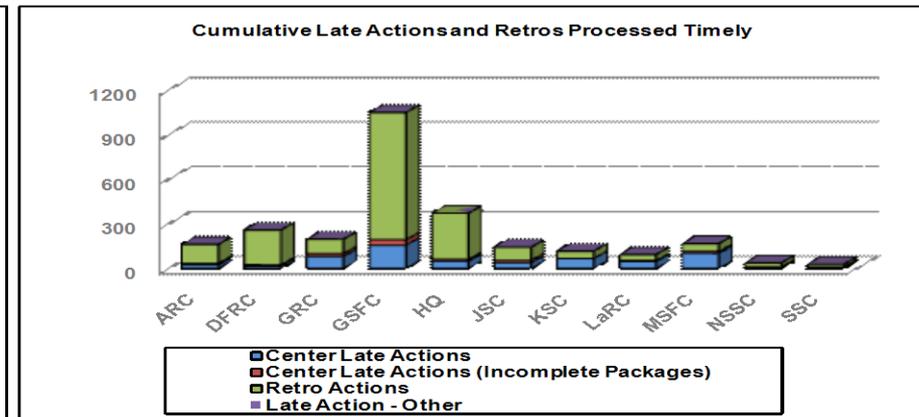
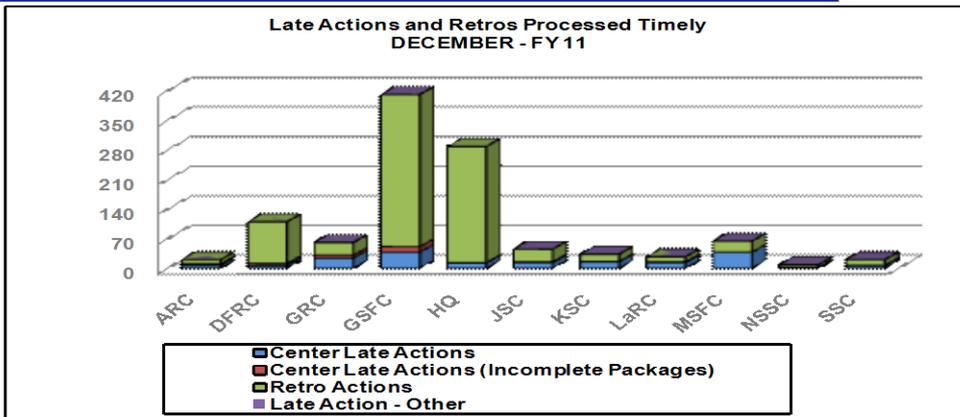
PERSONNEL ACTION PROCESSING - FY 11

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		99.40%	99.52%	99.70%									
% Late Actions & Retros		20.0%	16.6%	8.6%									

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11

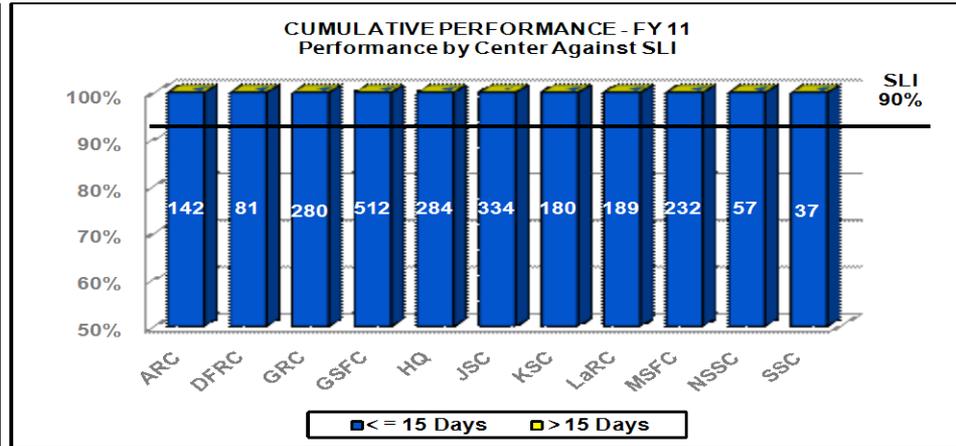
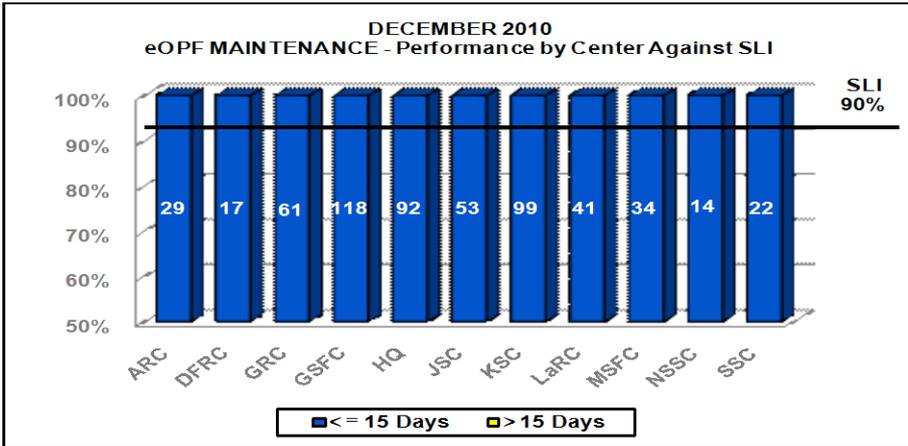


Assessment:

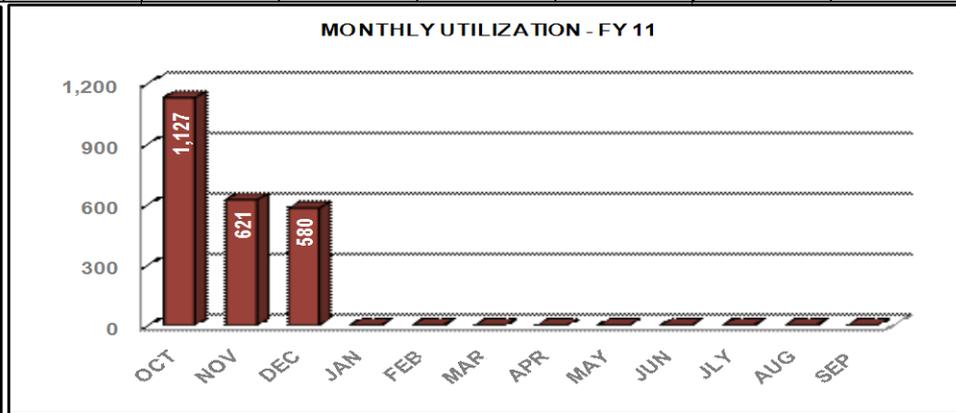
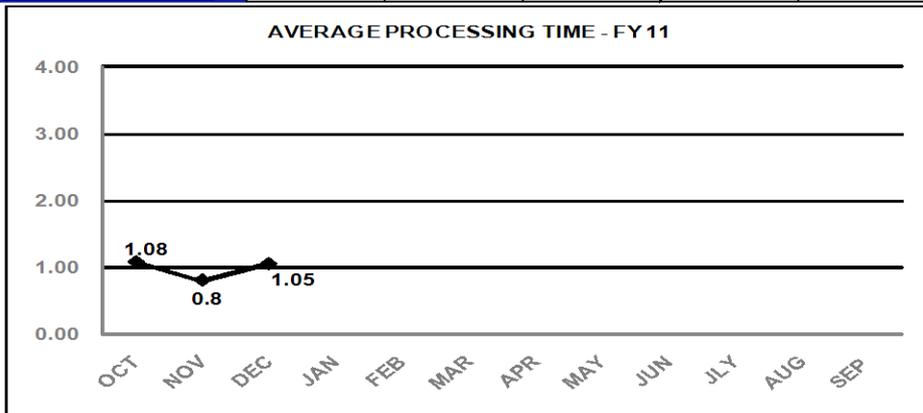
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%									
Cumulative YTD	1127	1748	2328									

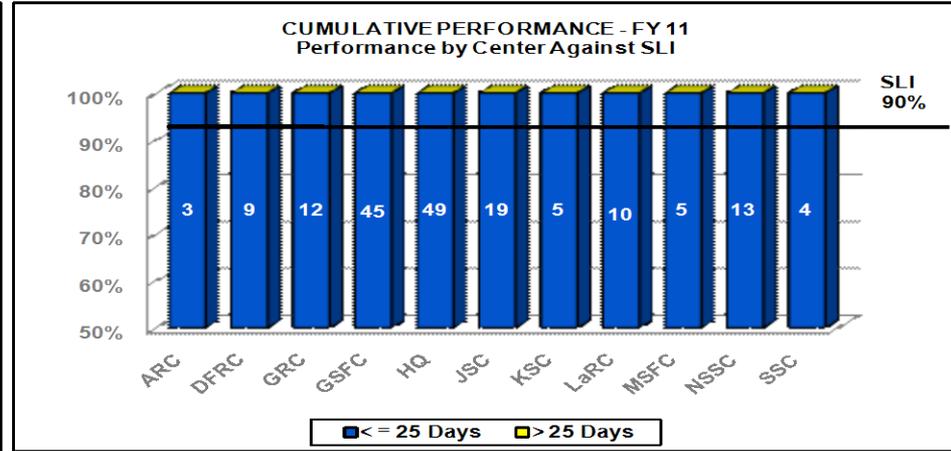
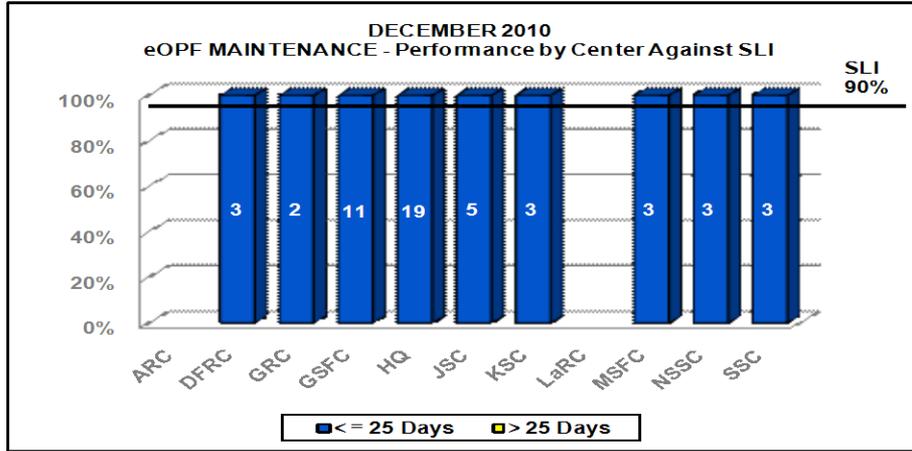


Assessment

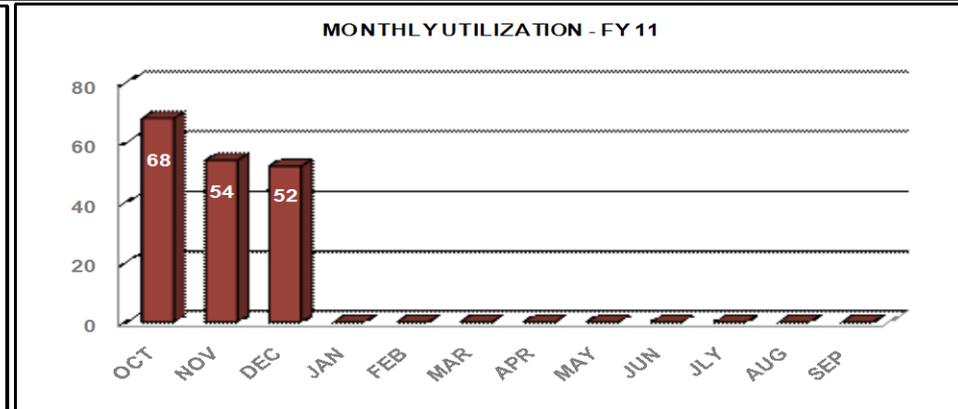
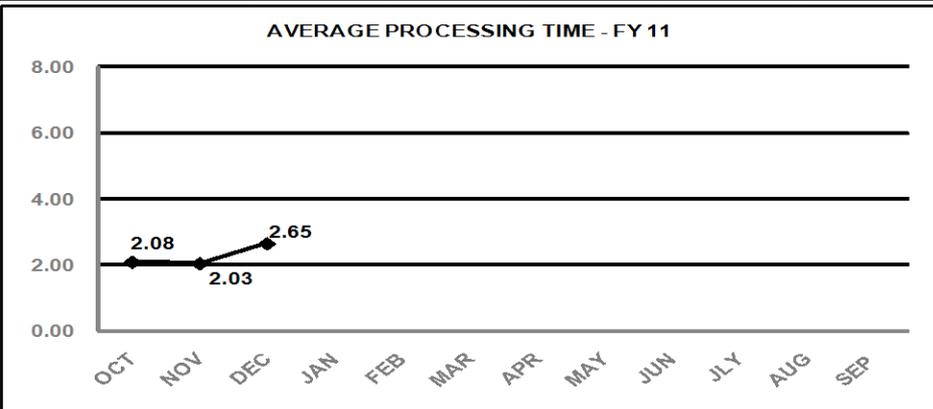
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 11

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



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

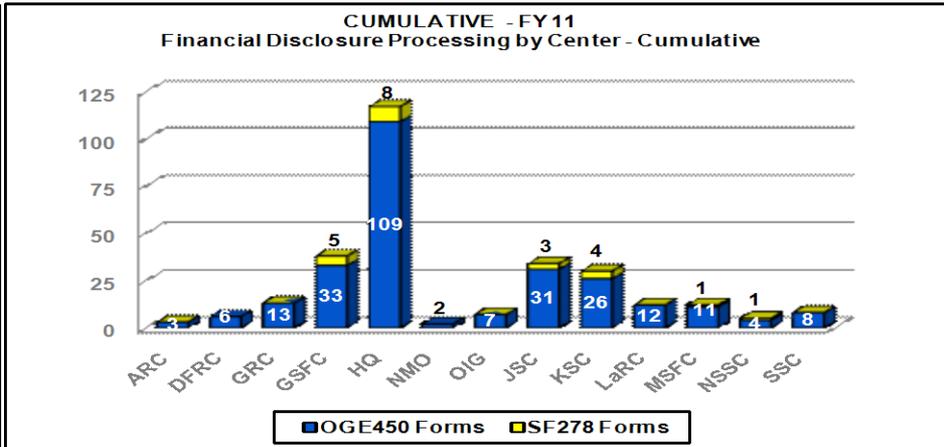
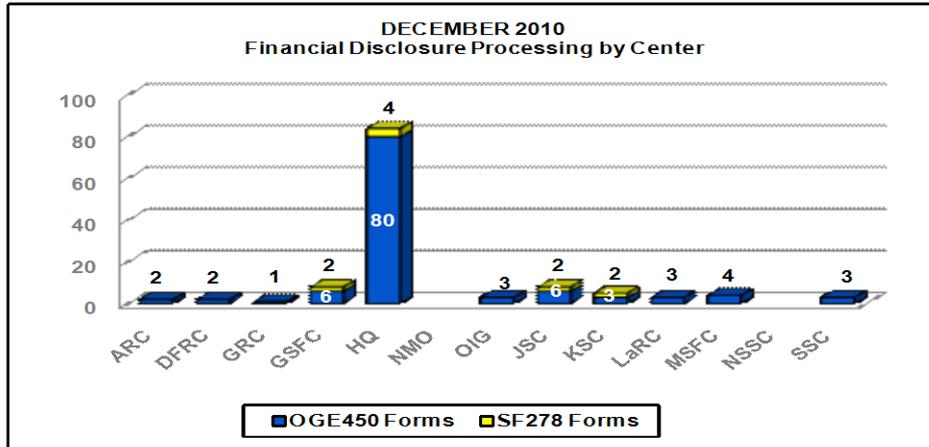


Assessment:

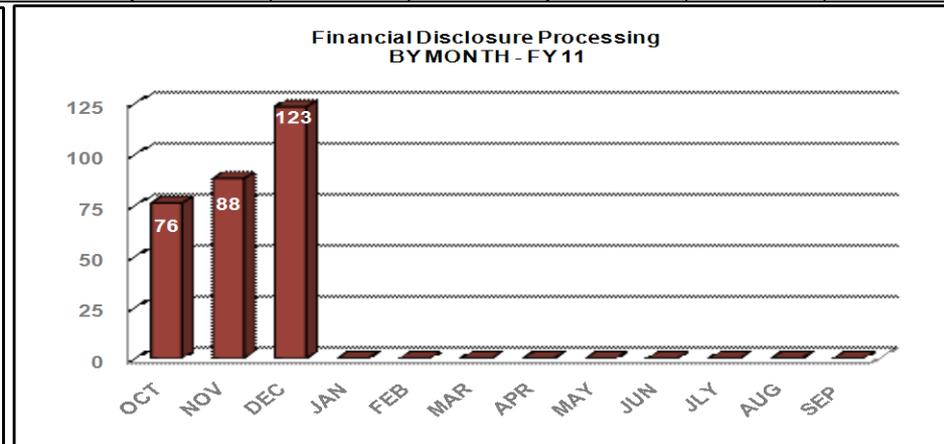
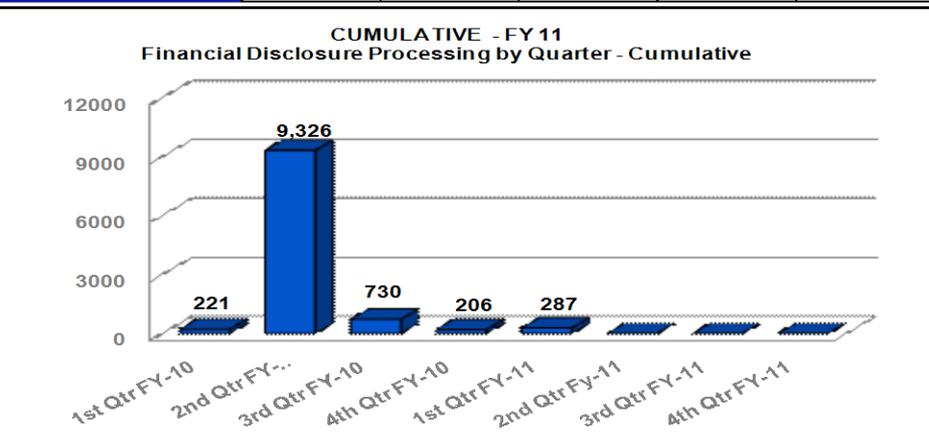
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 11

Financial Disclosure Processing by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	76	164	287									



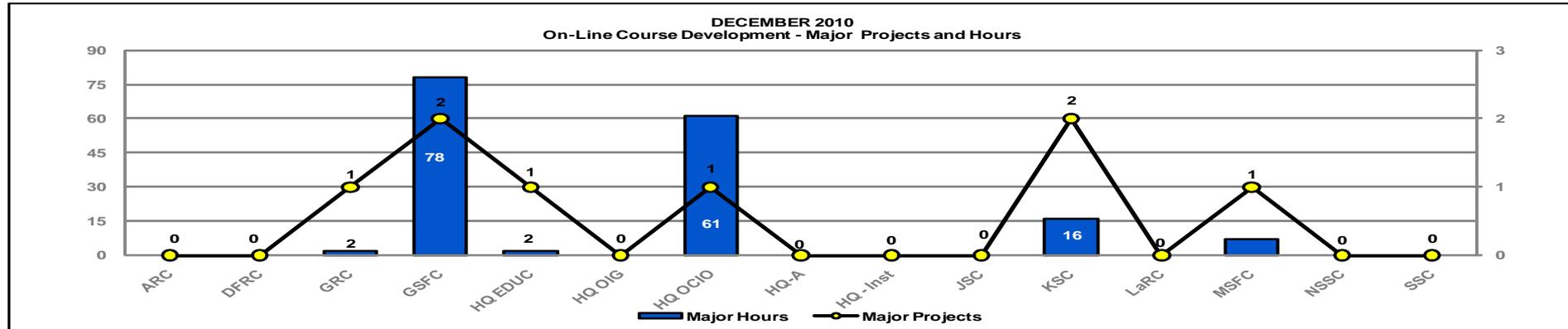
Assessment:

Human Resources

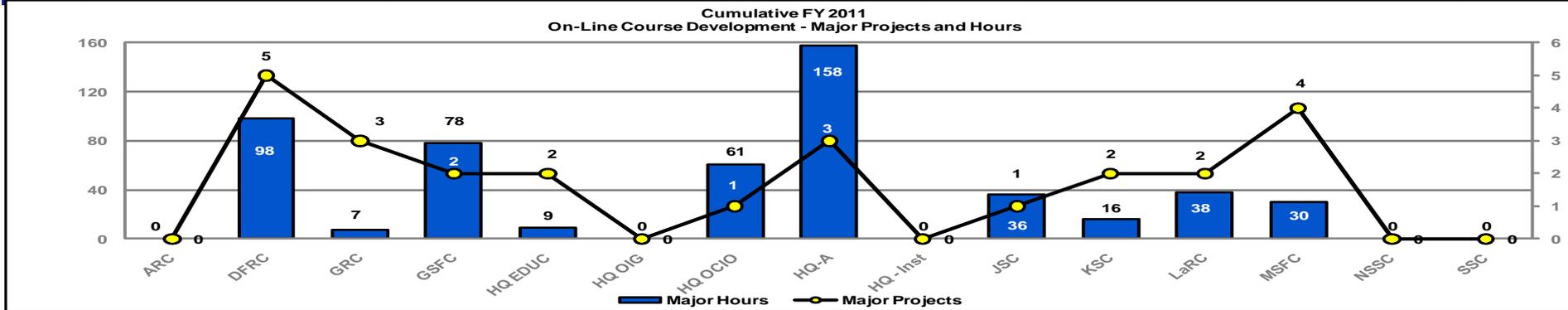
On-Line Training Course Development

On-Line Course Management - FY 2011

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
YTD-Major Hours	256	365	531									
YTD-Major Projects	10	17	25									
YTD-Minor Hours	15	18	99									
Monthly Minor Hours - Dec					81							

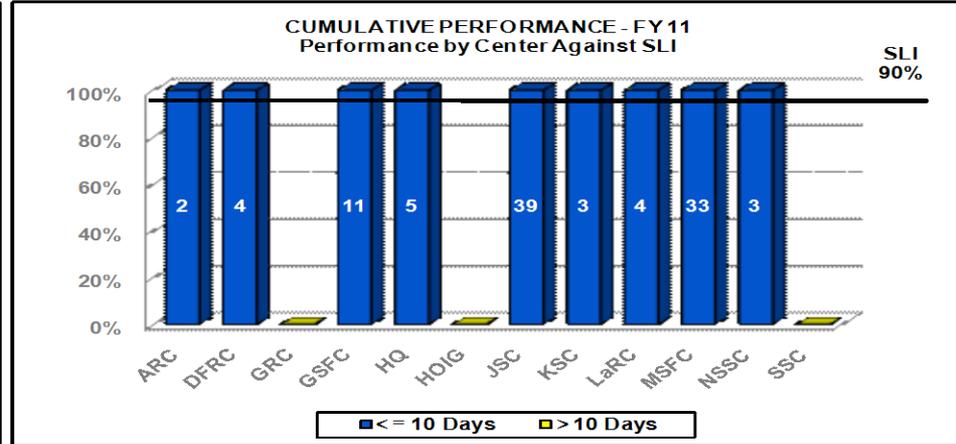
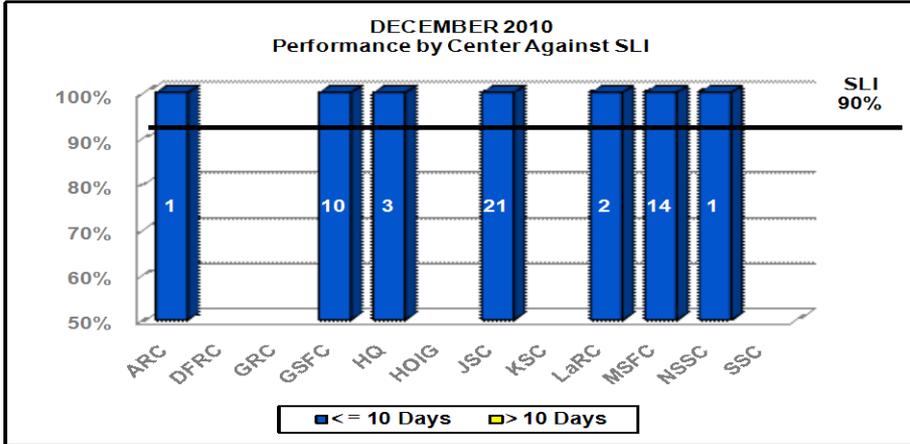


Assessment:

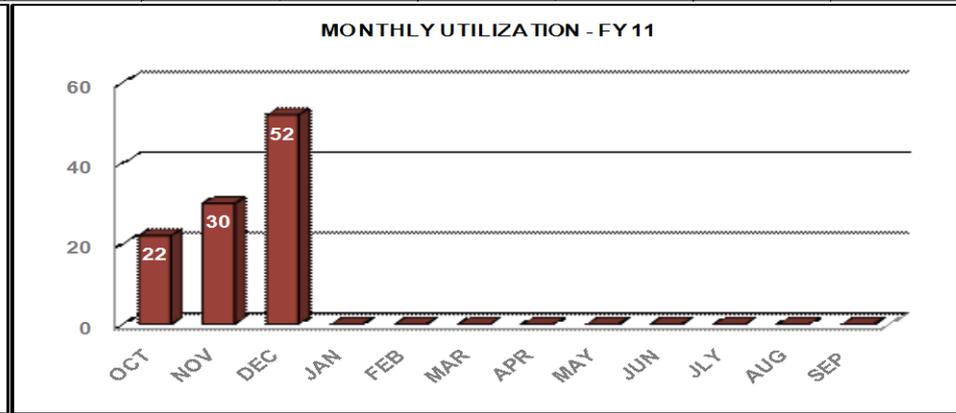
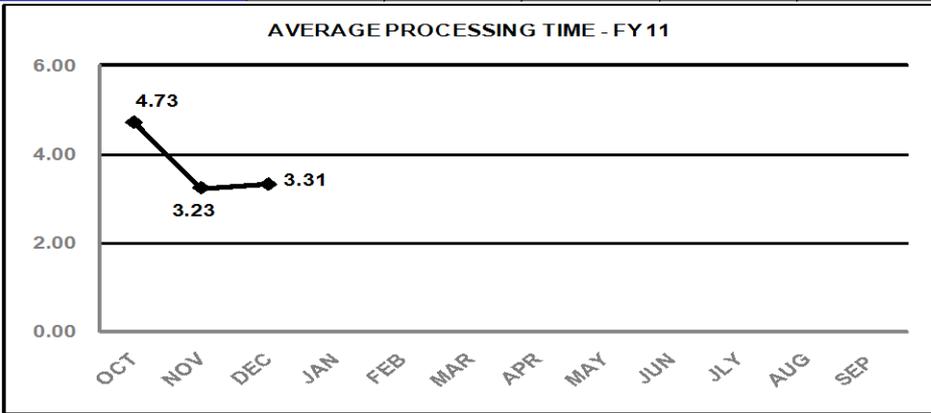
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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



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

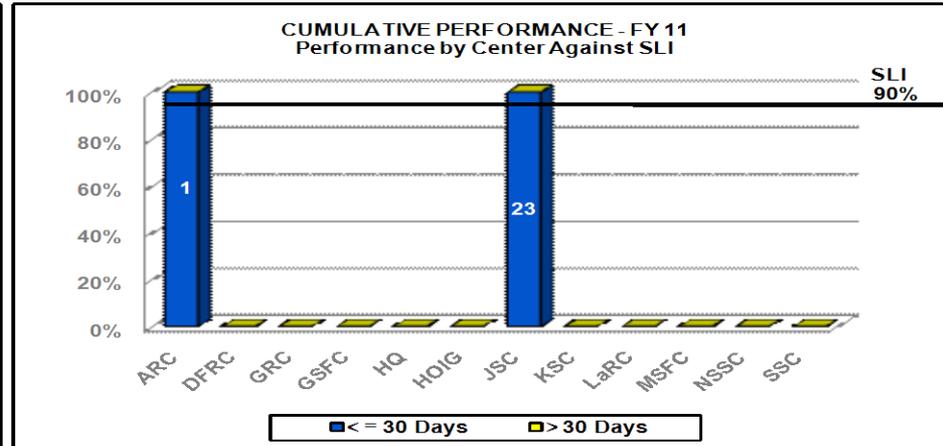
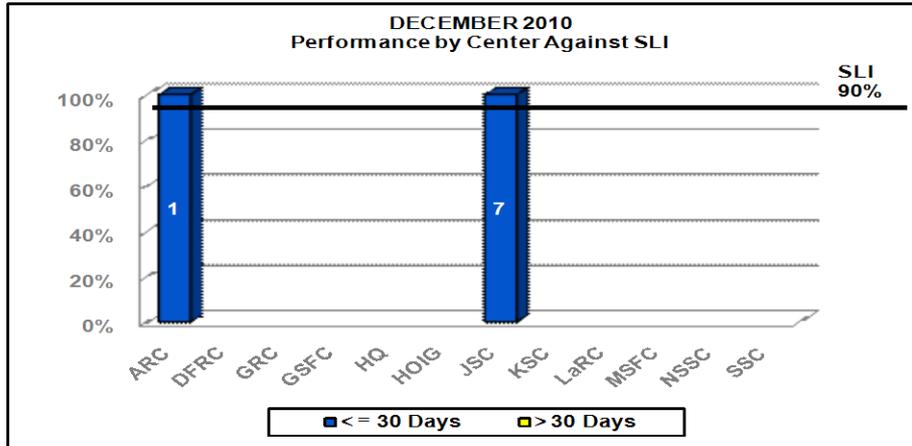


Assessment:

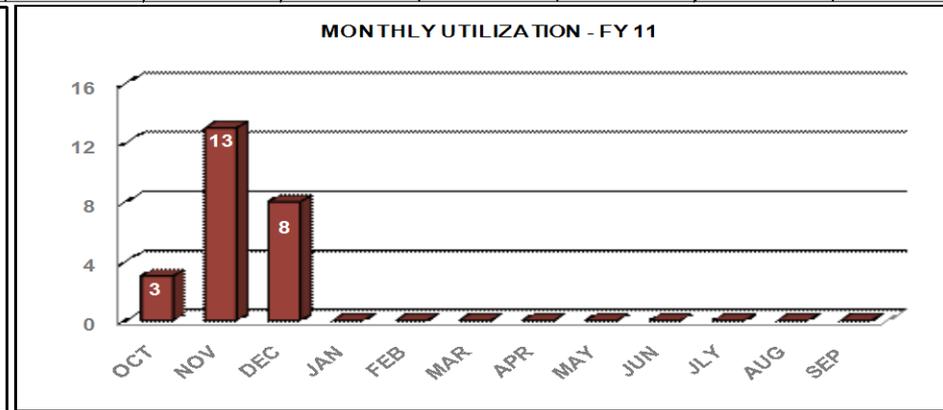
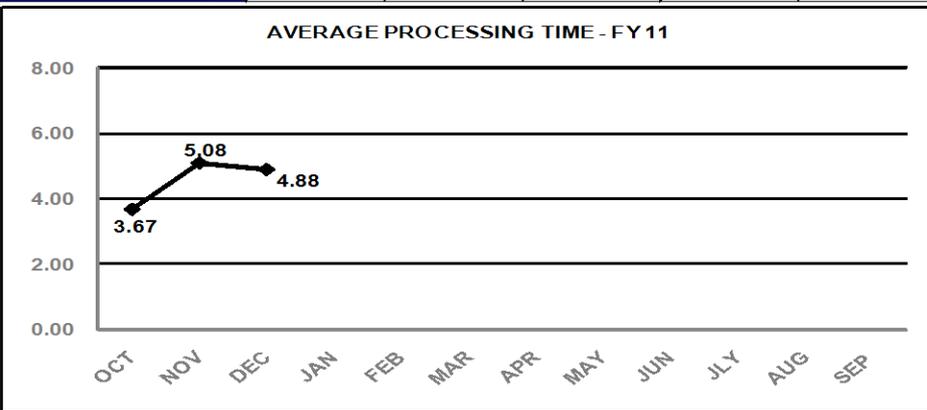
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

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



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

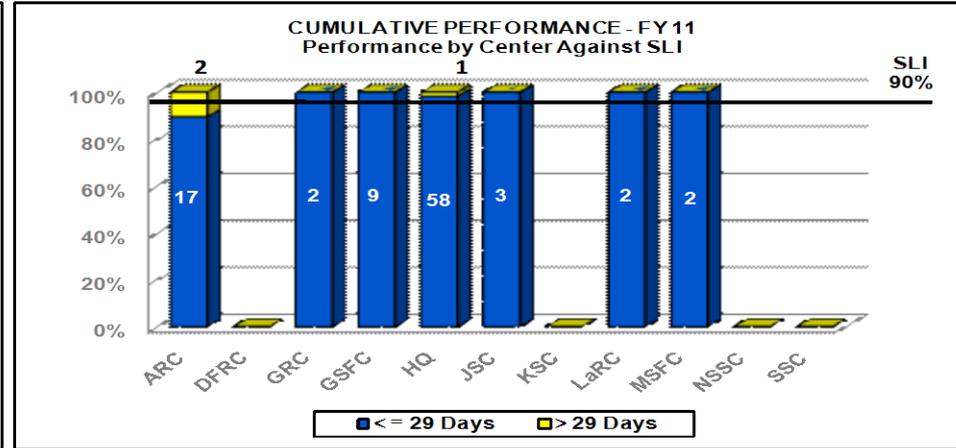
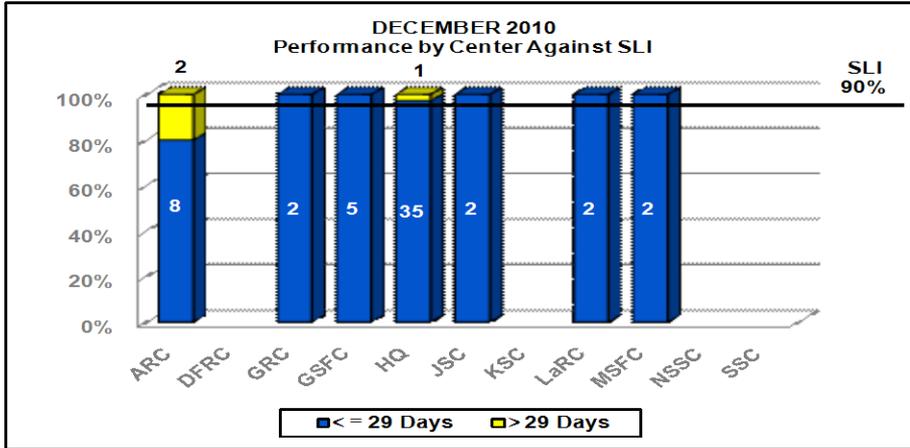


Assessment:

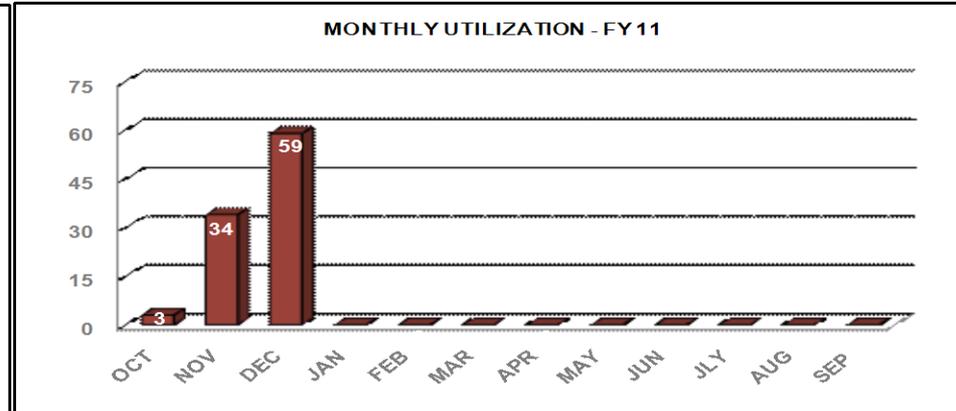
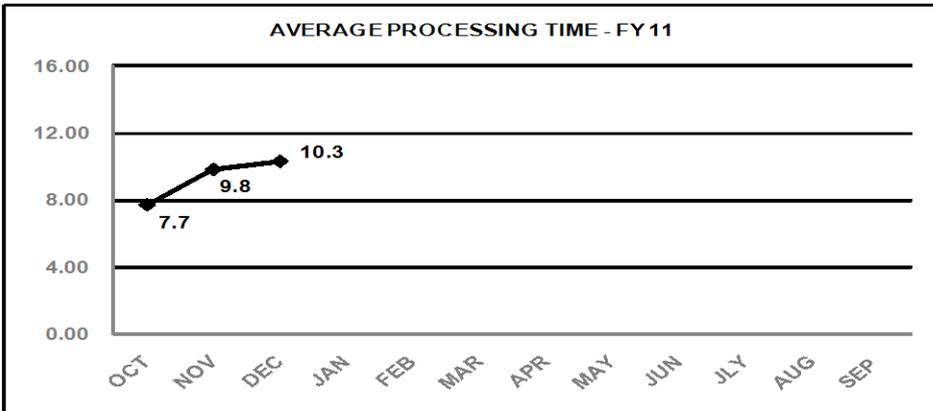
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 11

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



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

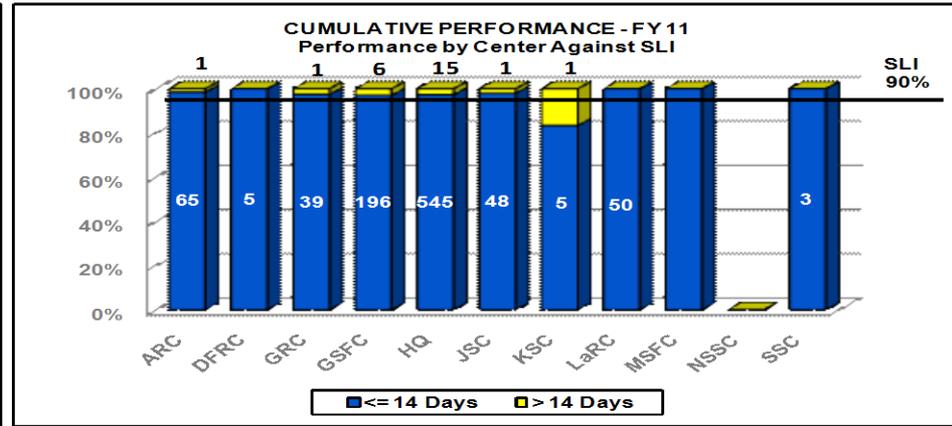
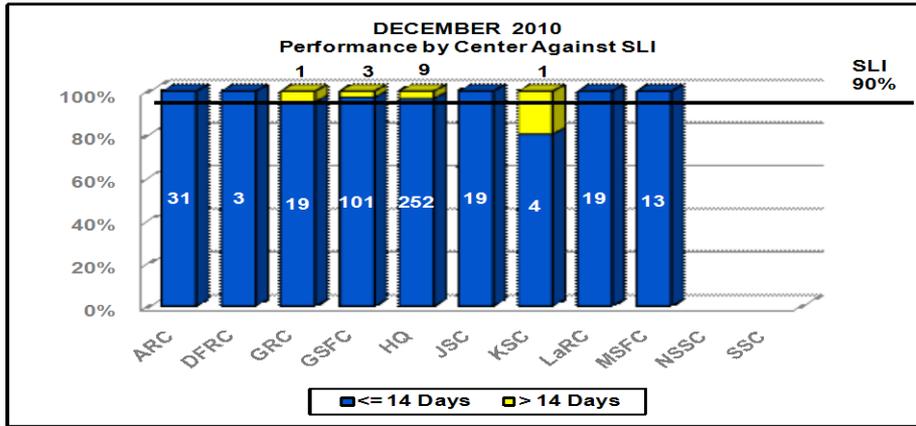


Assessment:

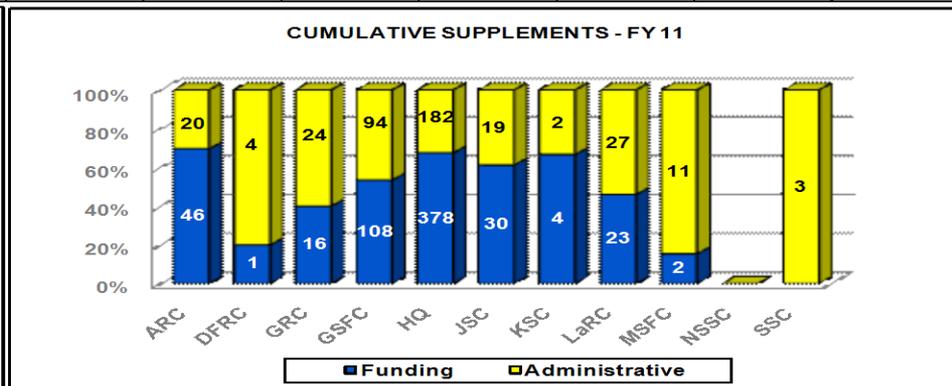
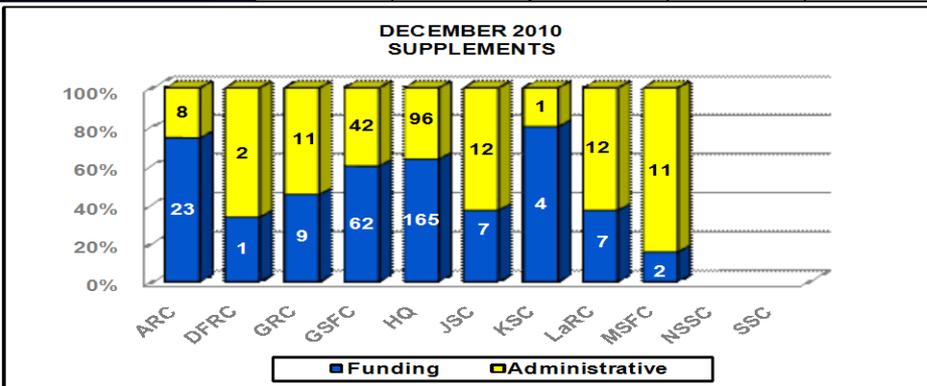
Procurement Grants & Cooperative Agreements – Supplements

GRANTS SUPPLEMENTS - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	97.41%	97.05%									
Funding YTD	38	328	608									
Administrative YTD	57	191	386									
Cumulative YTD	95	519	994									



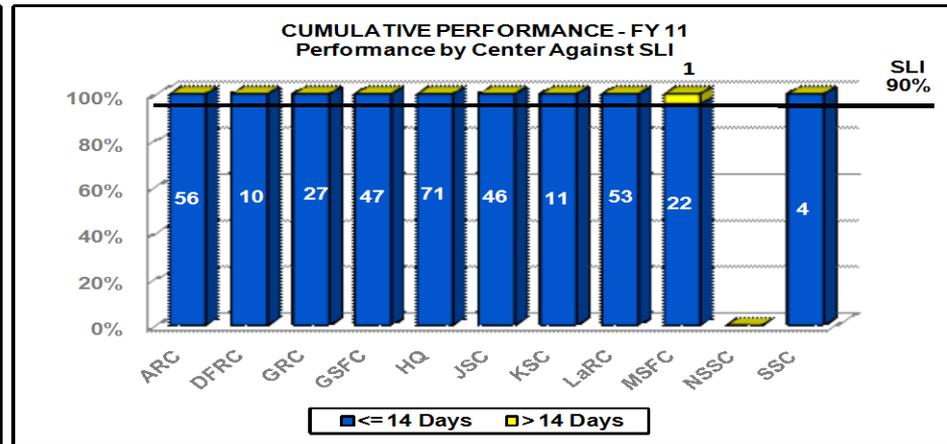
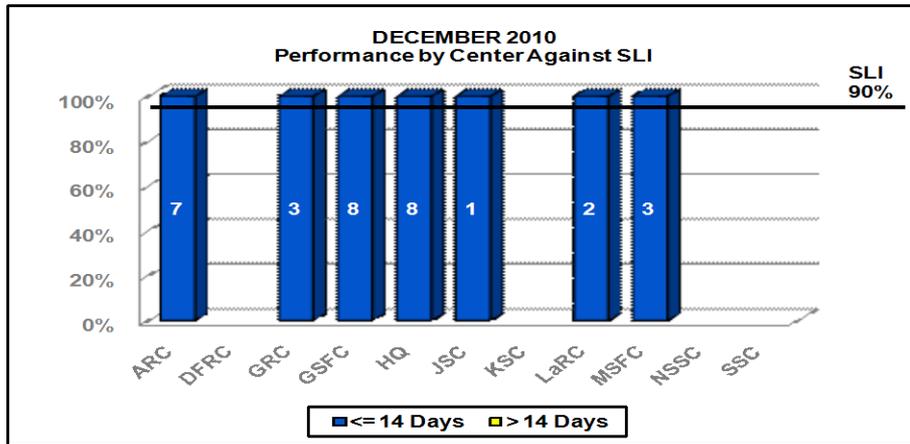
Assessment:

Procurement

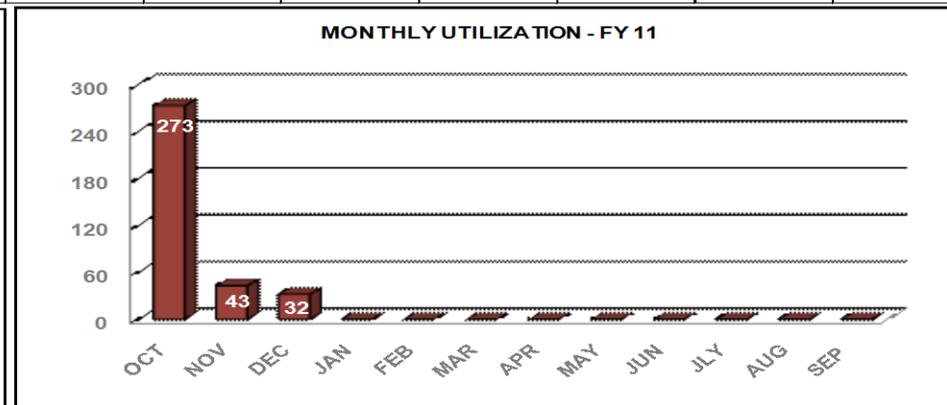
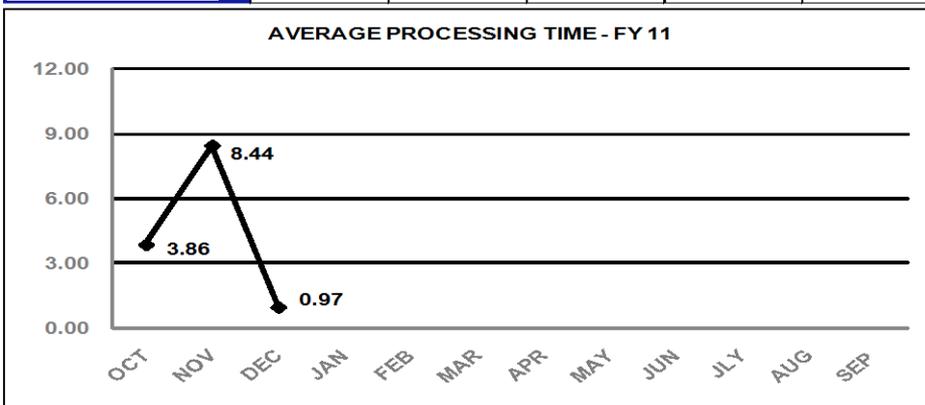
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.63%	100.00%	100.00%									
Cumulative YTD	273	316	348									

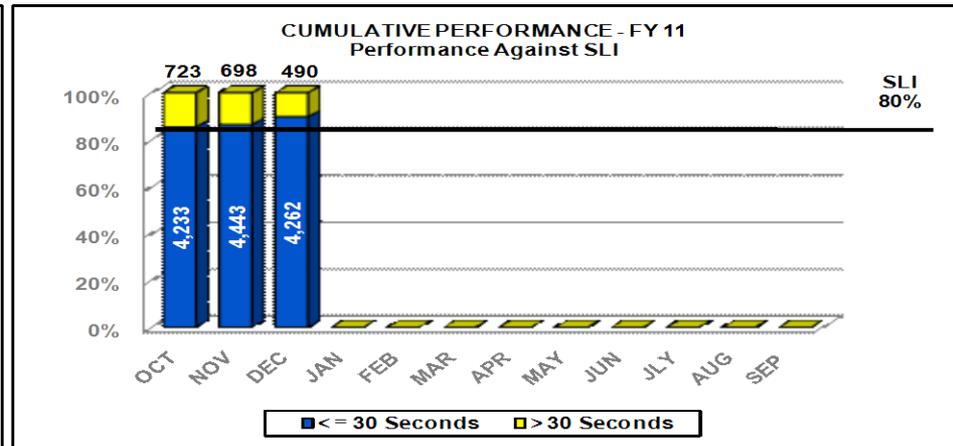
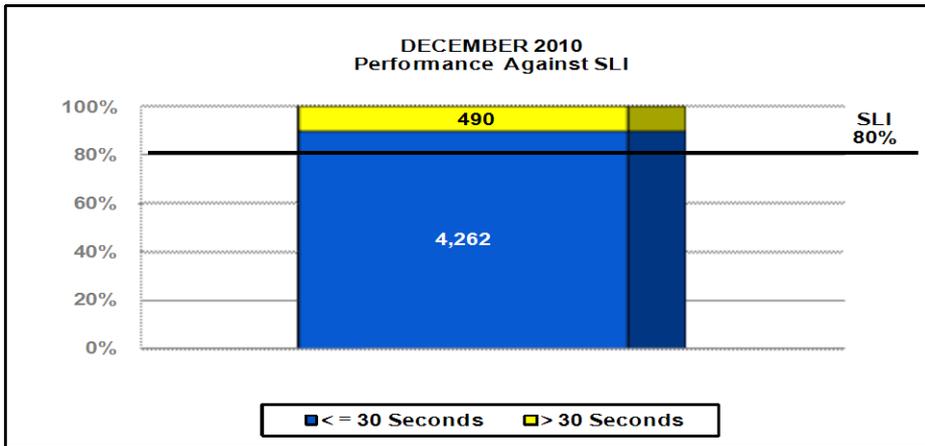


Assessment

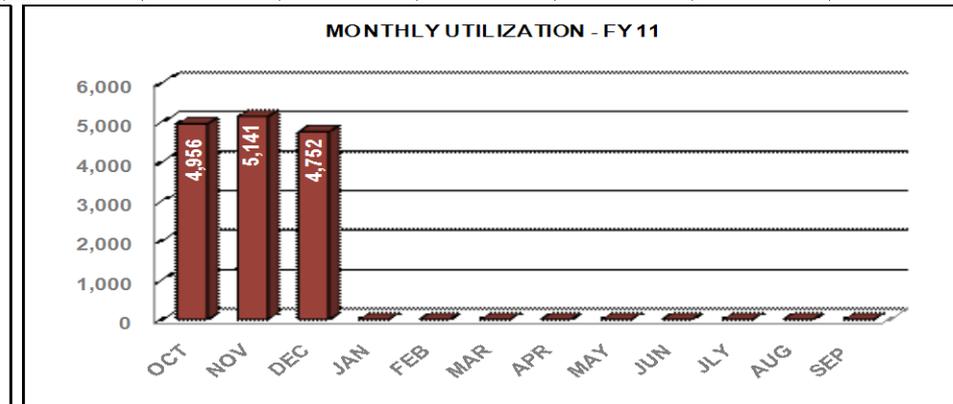
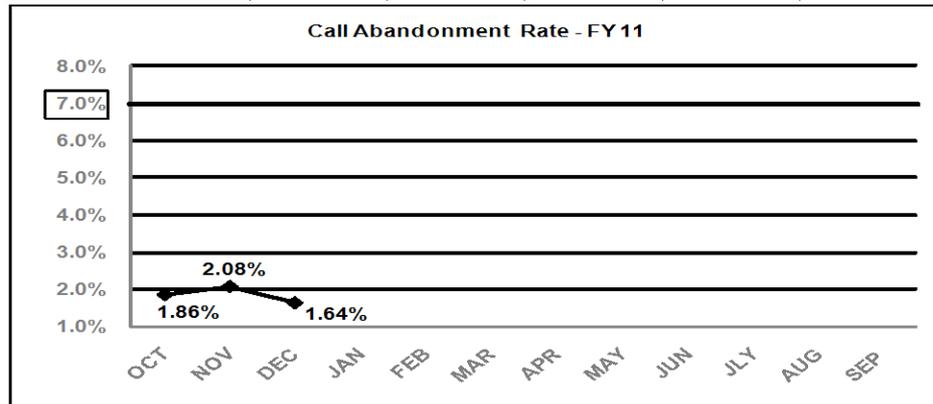
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	85.41%	86.42%	89.69%									
Cumulative YTD	4,956	10,097	14,849									

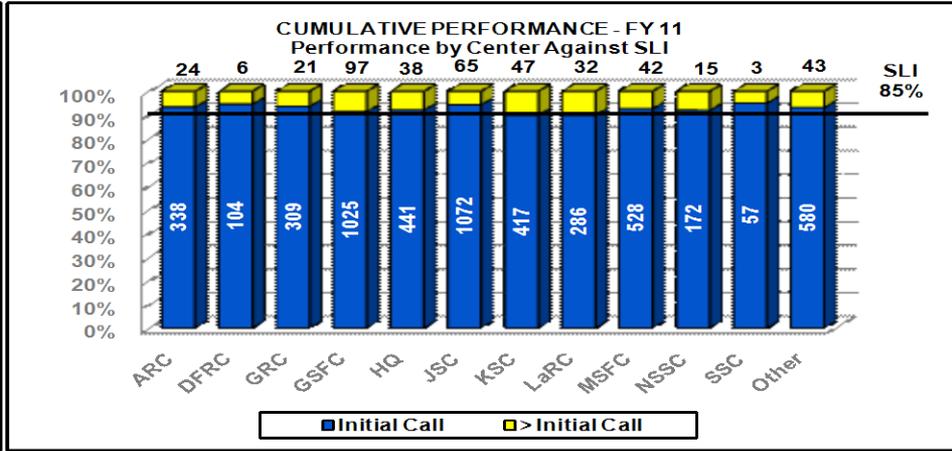
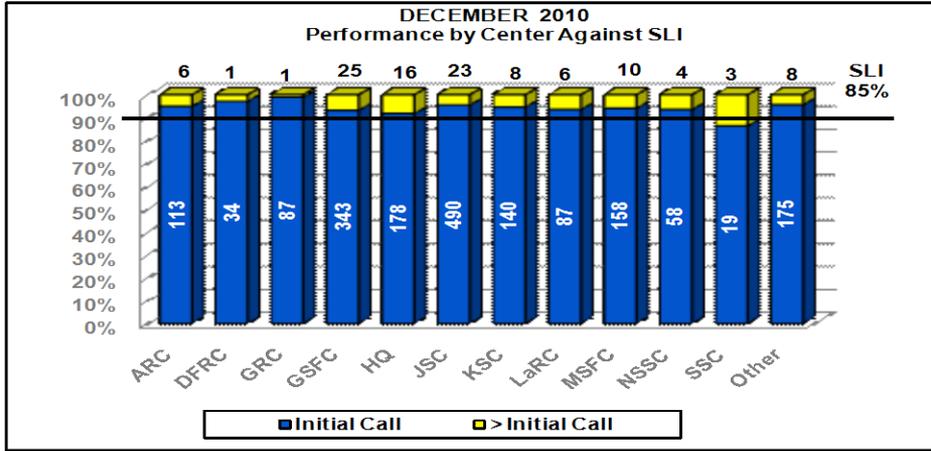


Assessment:

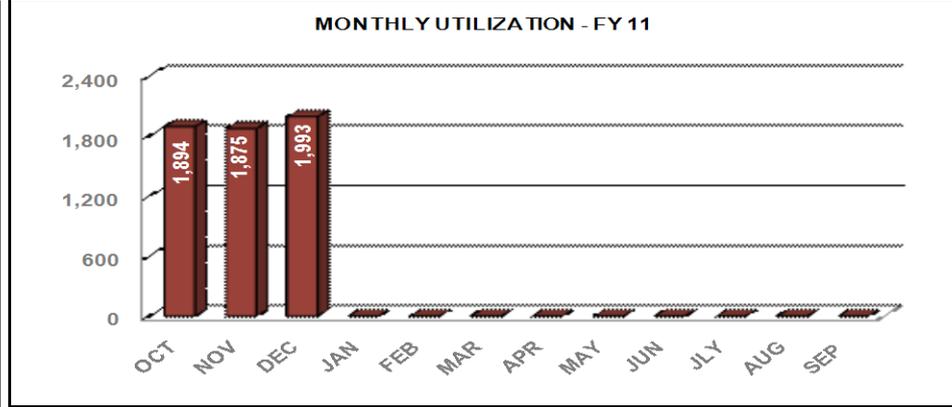
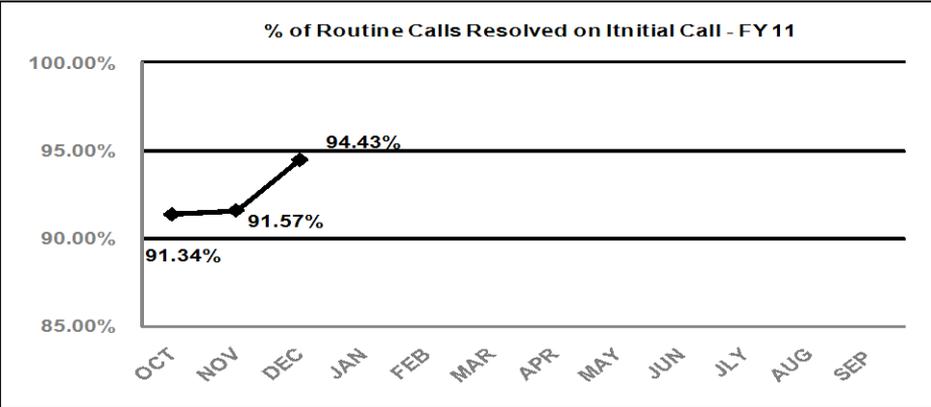
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 10

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



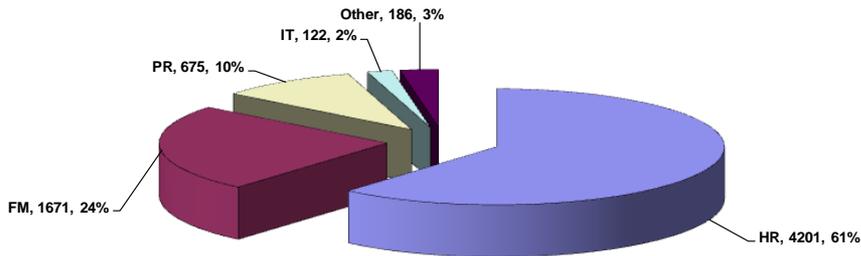
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	91.34%	91.57%	94.43%									
Cumulative YTD	1,894	3,769	5,762									



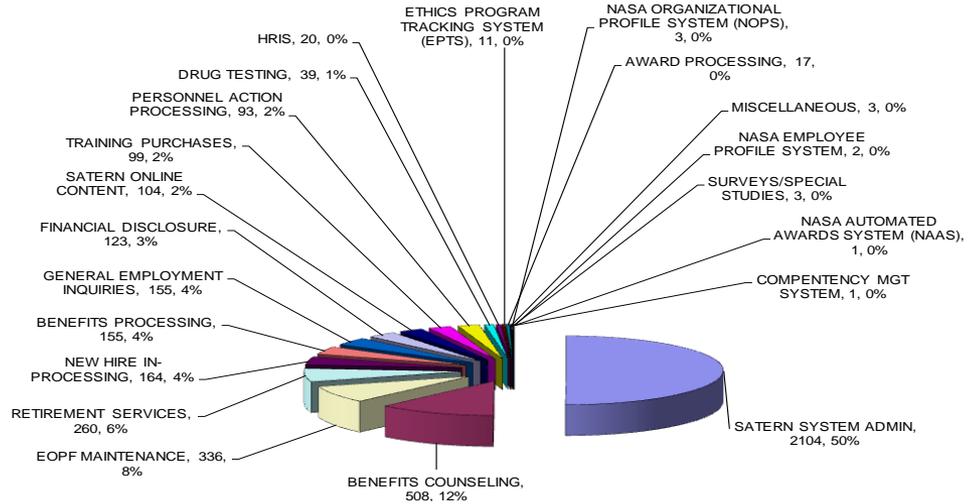
Assessment:

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

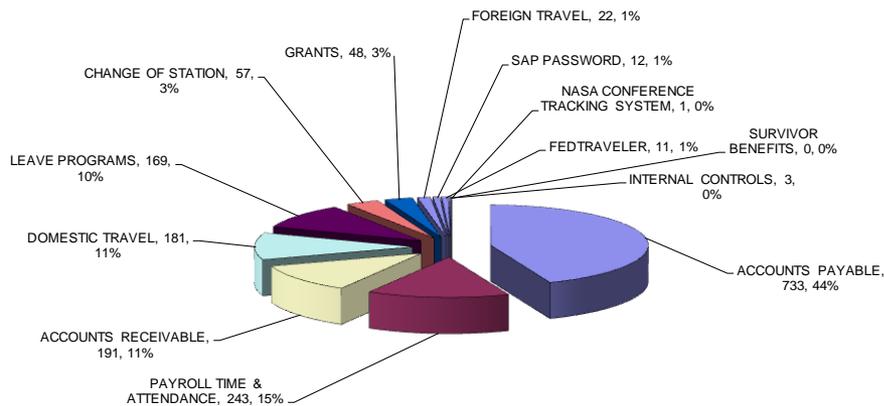
**Customer Inquiries Resolved by Category
for December 2010 (6,855)**



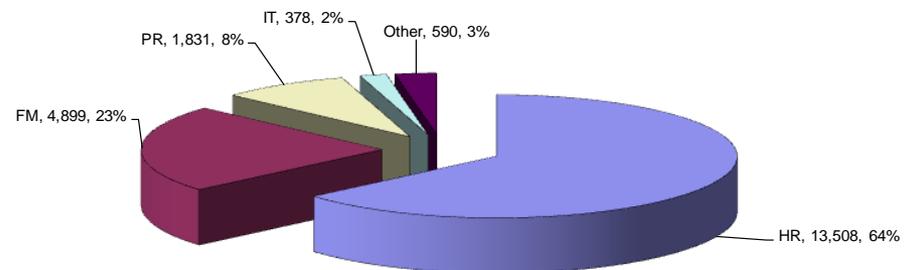
**Customer Inquiries Resolved for December 2010
Human Resources (4,201)**



**Customer Inquiries Resolved for December 2010
Financial Management (1,671)**



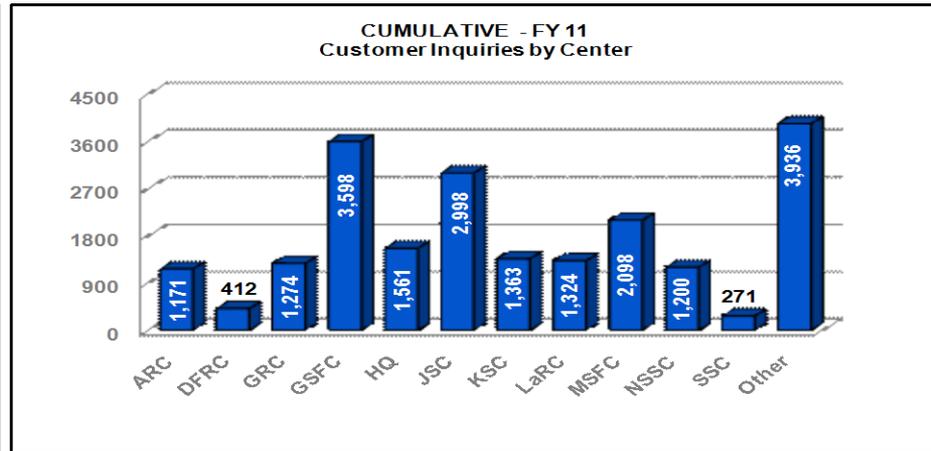
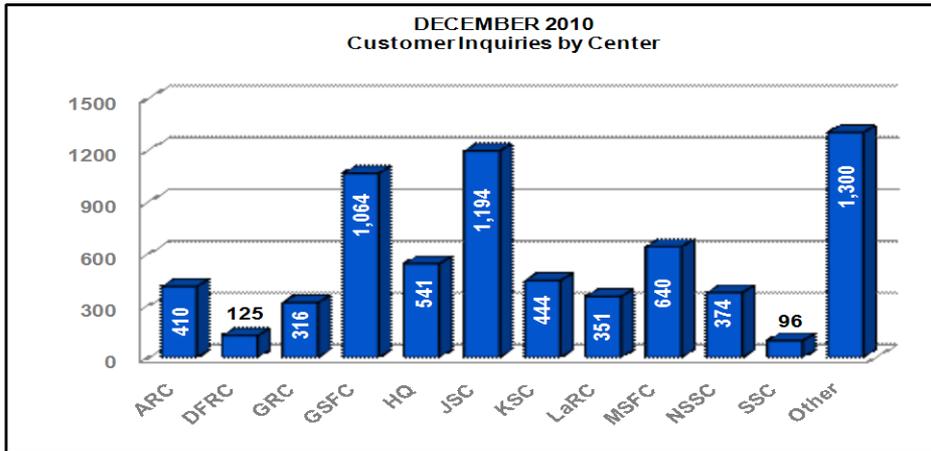
**Customer Inquiries Resolved by Category
Cumulative FY11 (21,206)**



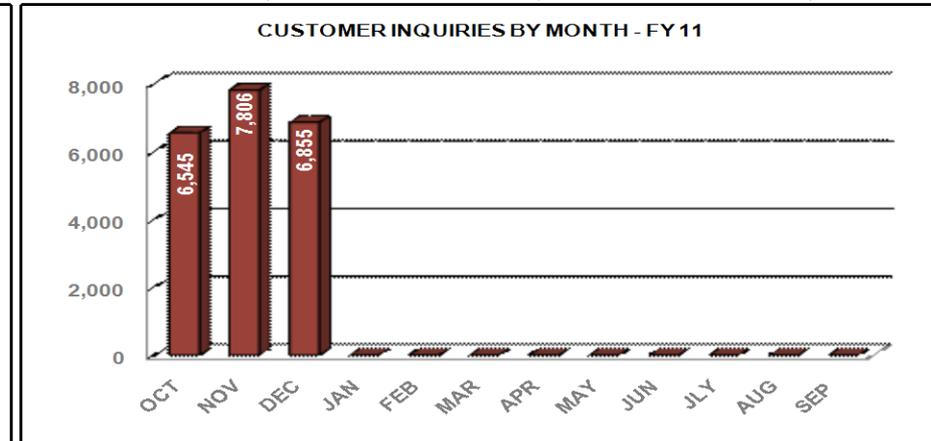
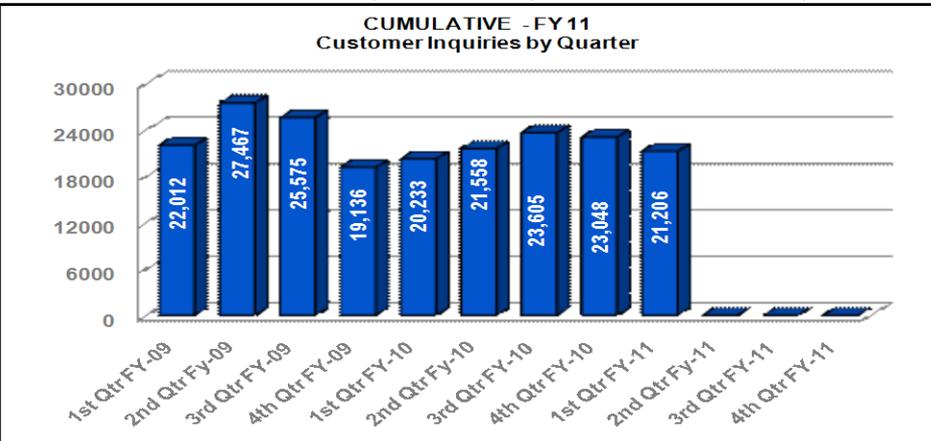
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 11

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	6,545	14,351	21,206									



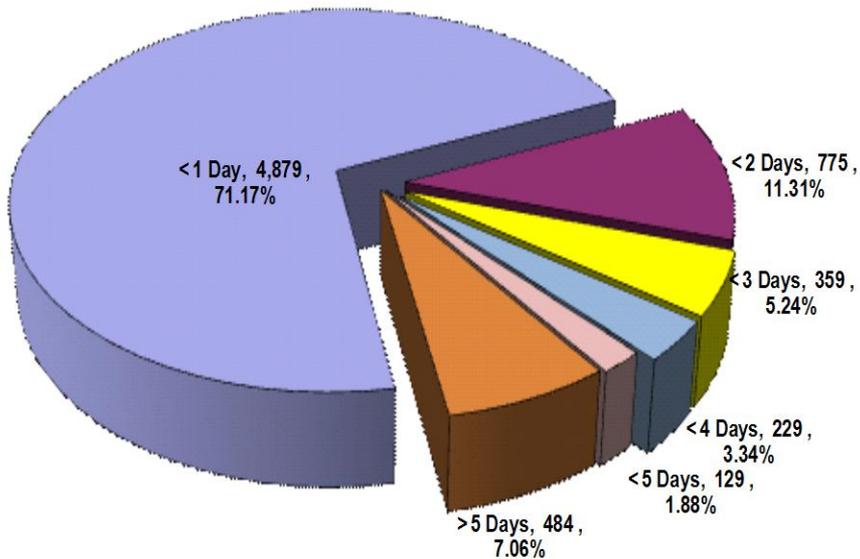
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

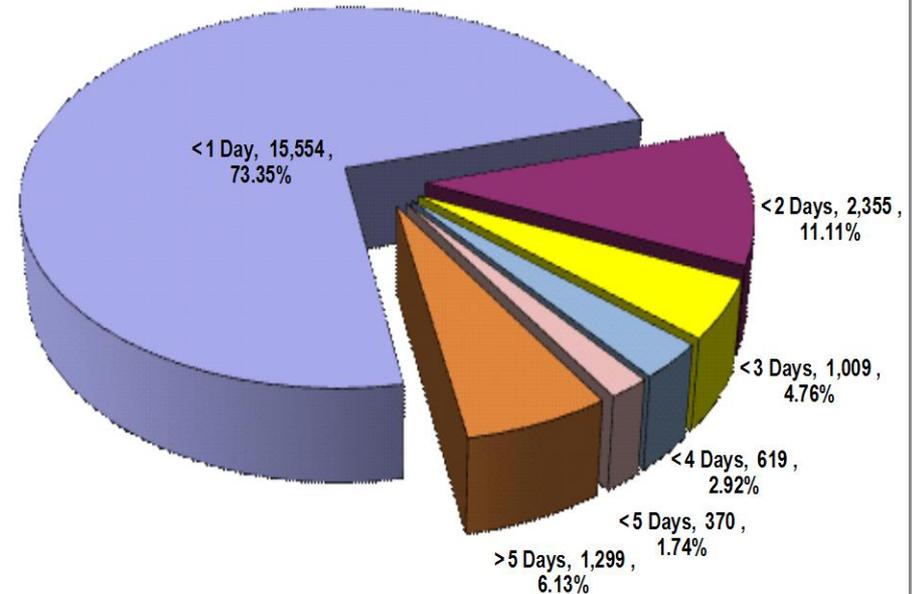
Service Level Indicator:

Customer Inquiries (Resolution by Days)

DECEMBER 2010 - Total - 6,855

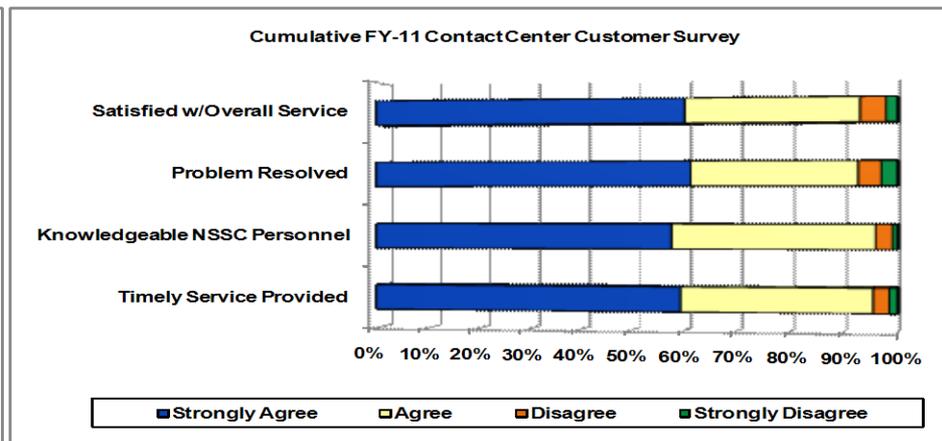
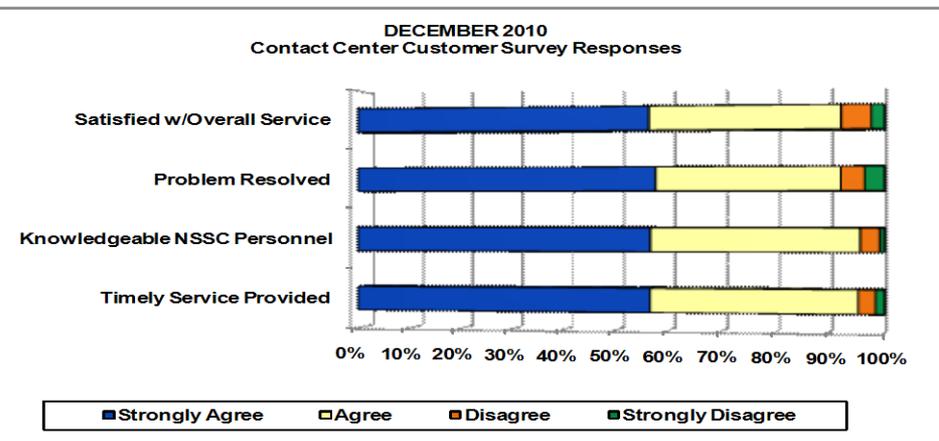
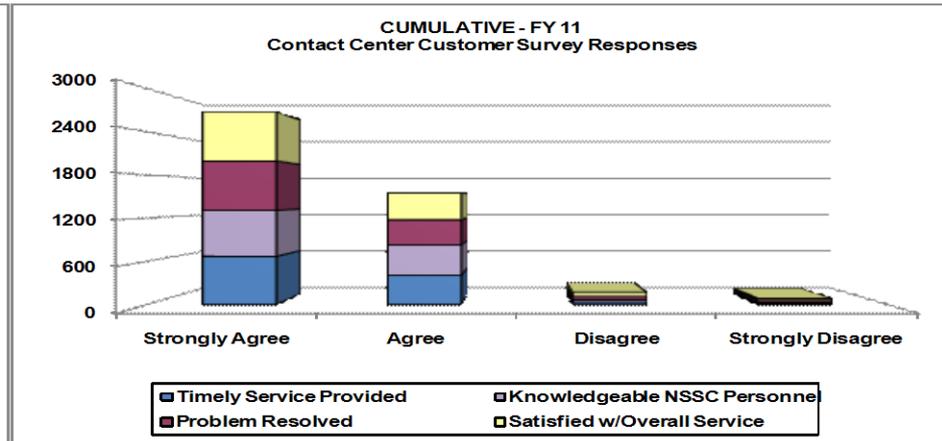
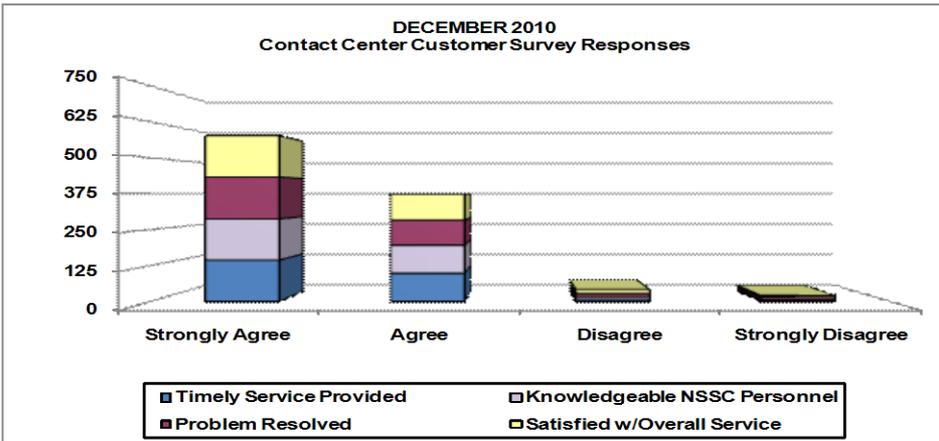


Cumulative FY 11 - Customer Inquiries - Resolved - 21,206



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 11

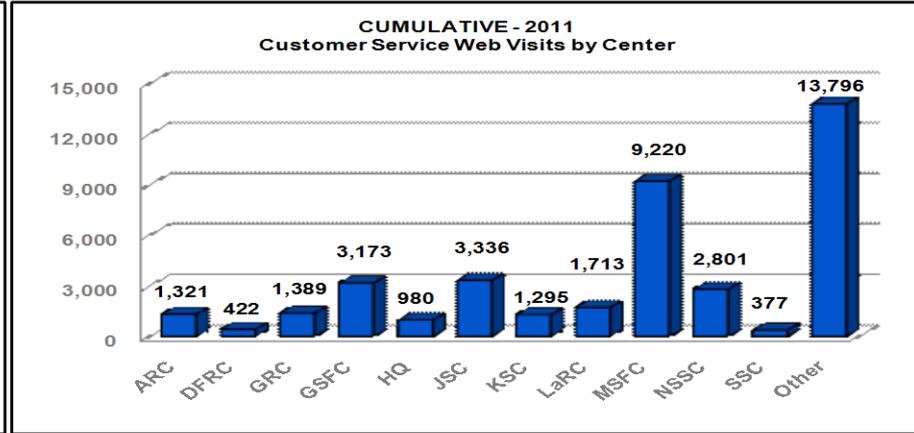
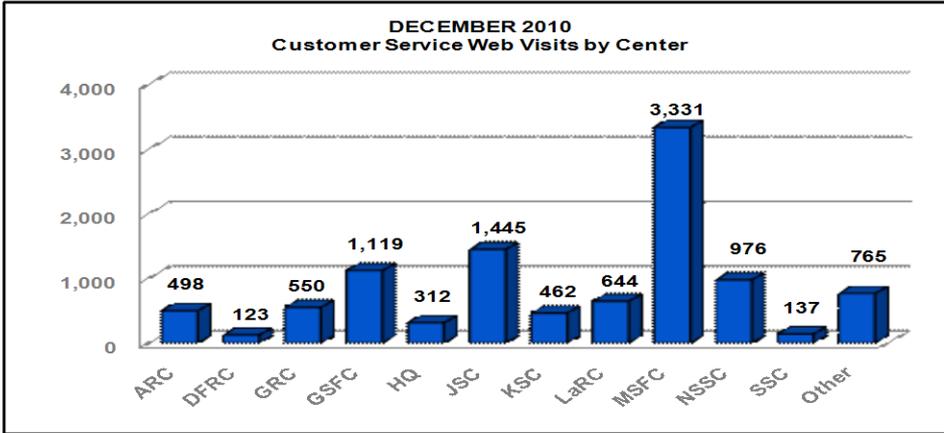


Assessment: 92.16% of the randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC. 92.09% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

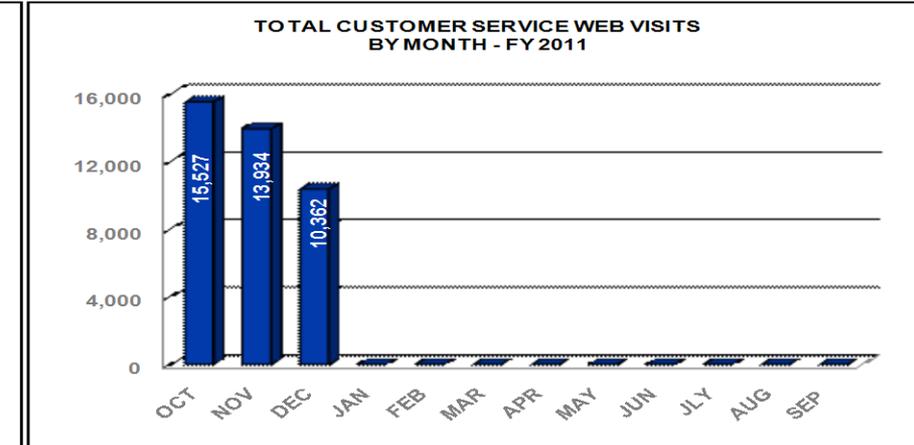
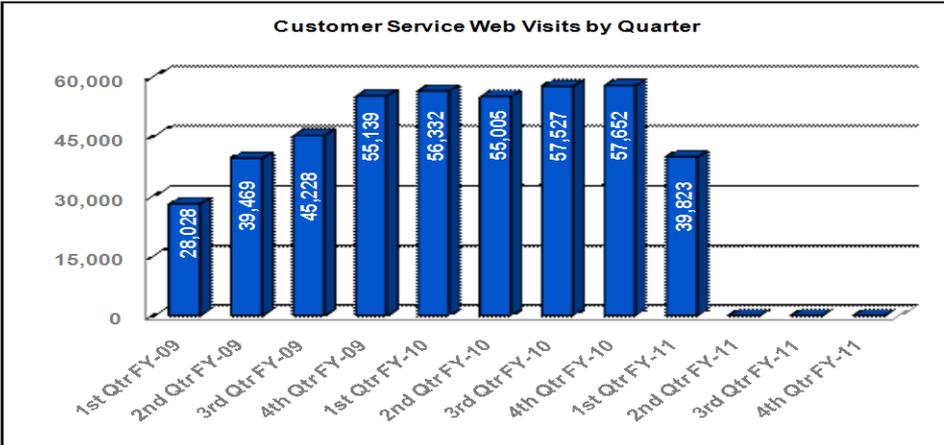
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	99.96%	100.00%	100.00%									
Cumulative YTD	15,527	29,461	39,823									

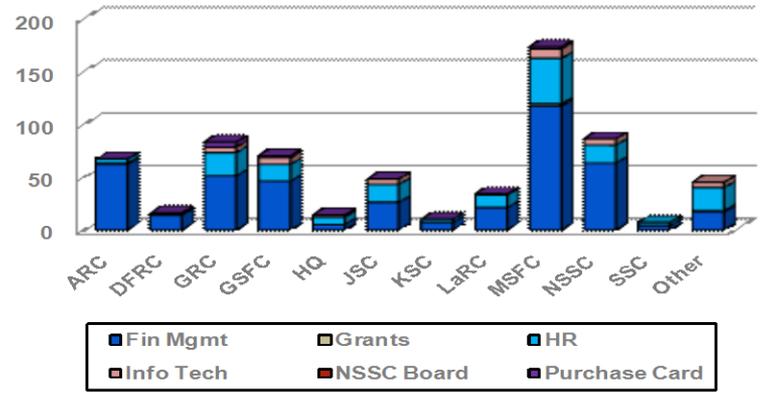


Assessment:

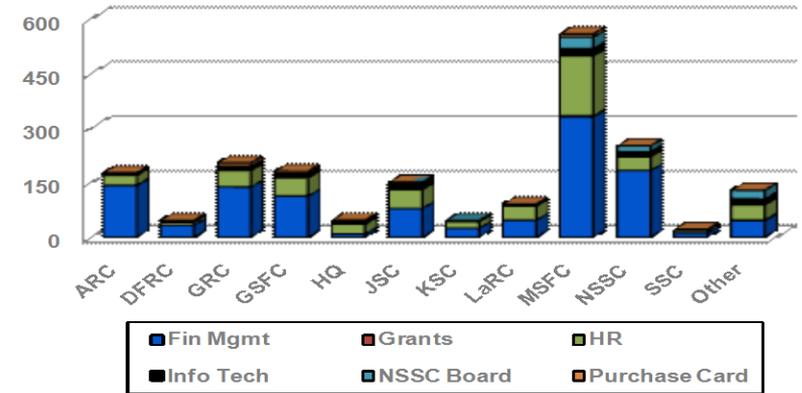
Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

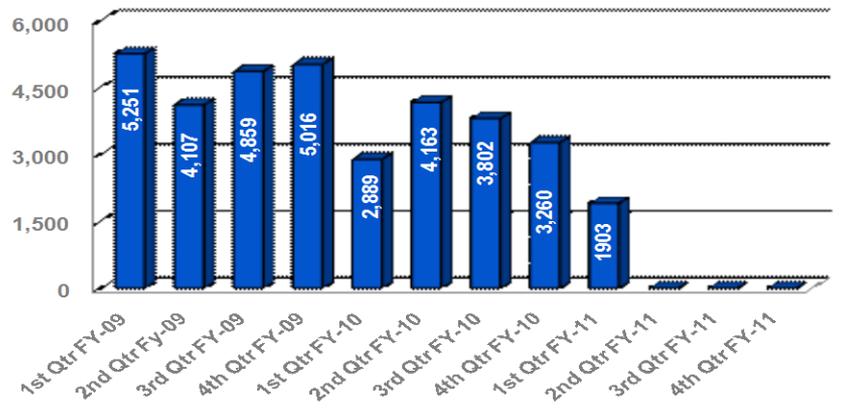
DECEMBER 2010
Community Web Visits by Center



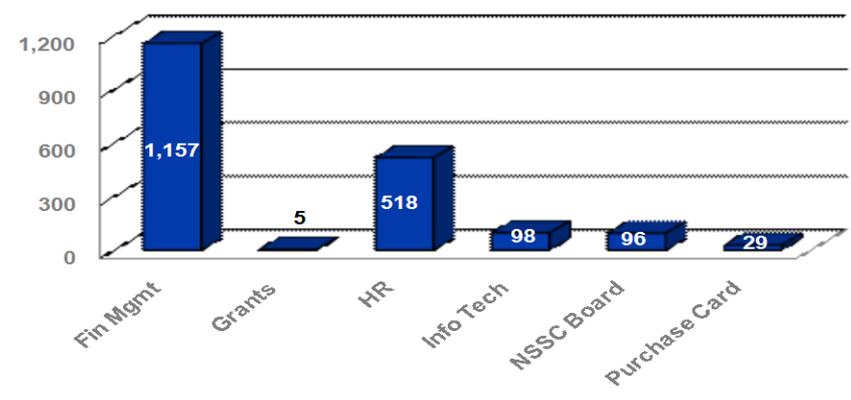
CUMULATIVE 2011
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS
FY2011

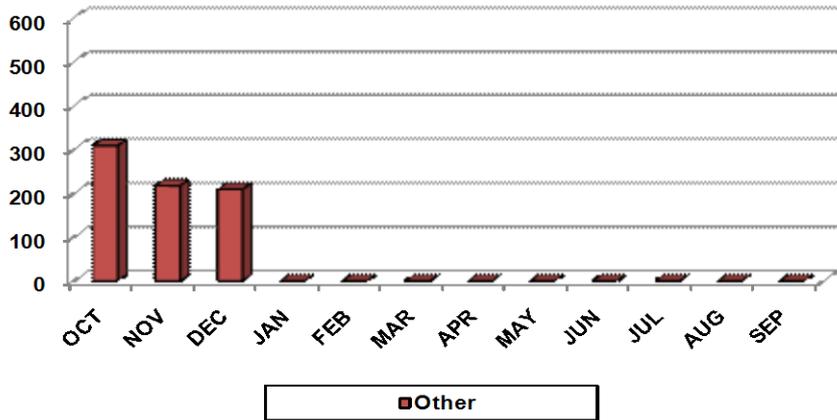


Assessment:

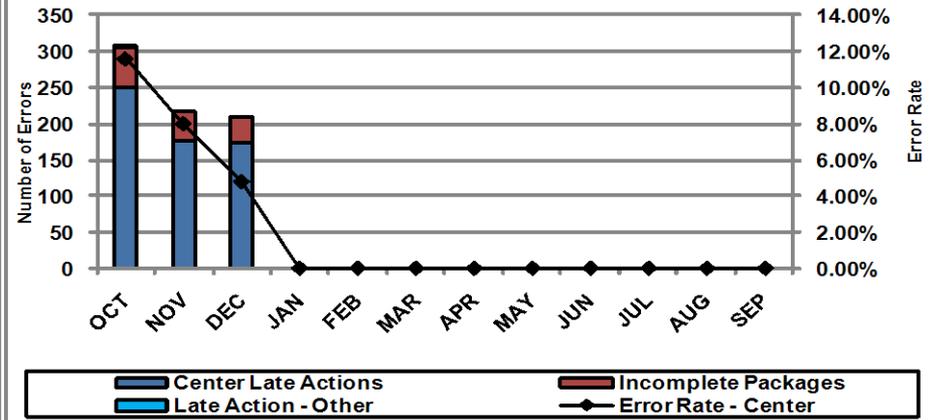
Quality Measurements Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11

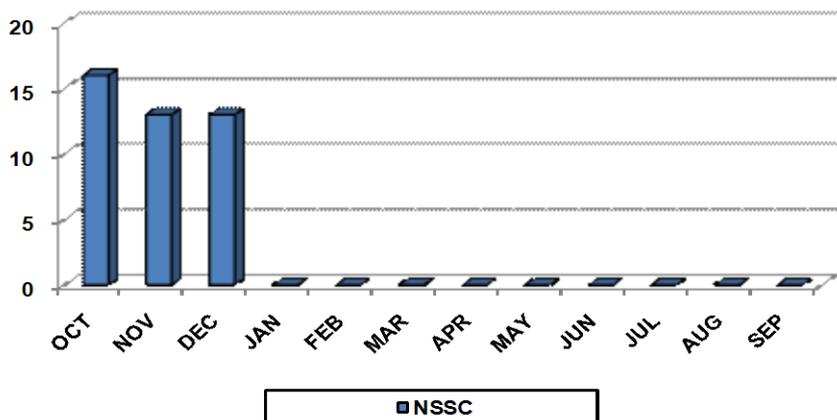
Personnel Action Processing - FY 11
Failure By Month



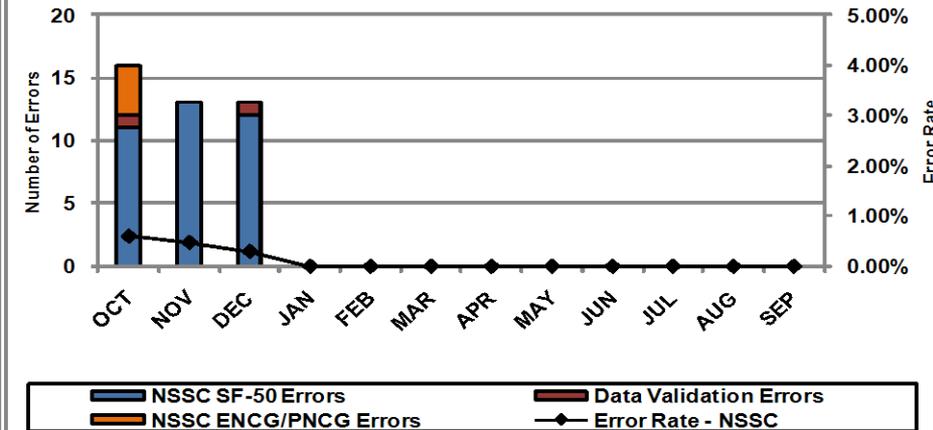
Personnel Action Processing - FY 11
Failure by Type



Personnel Action Processing - FY 11
Failure By Month



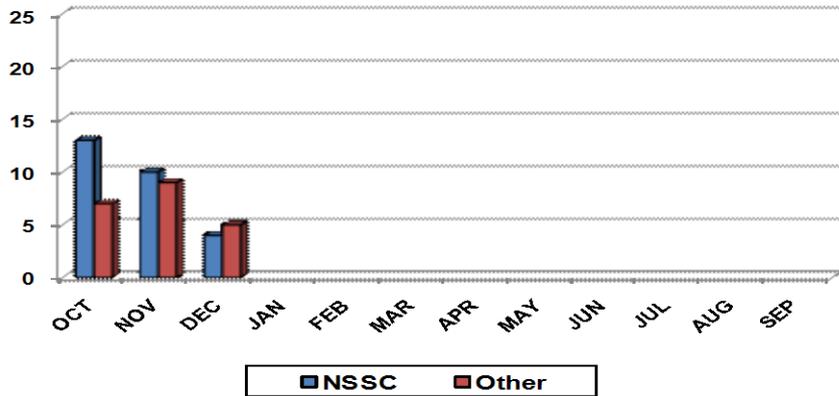
Personnel Action Processing - FY 11
Failure by Type



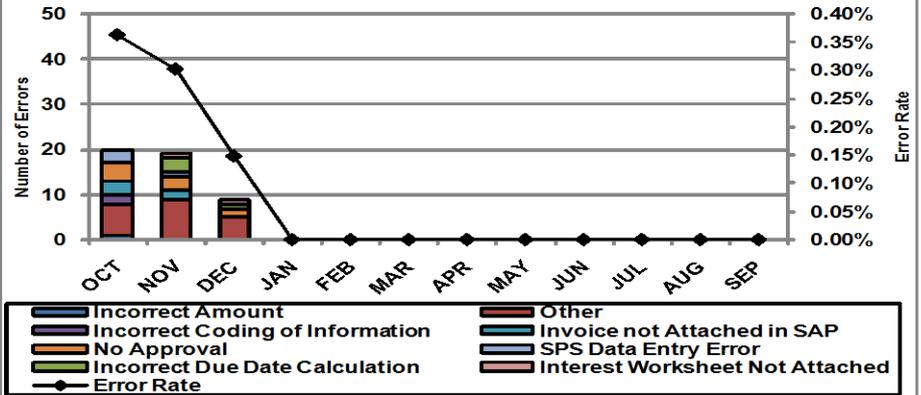
Quality Measurements Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11

Accounts Payable - FY 11
Voucher Failure By Month

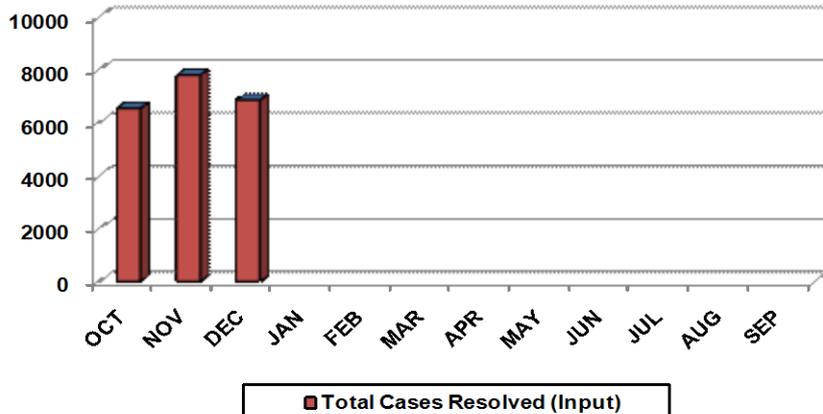


Accounts Payable - FY 11
Voucher Failure By Type

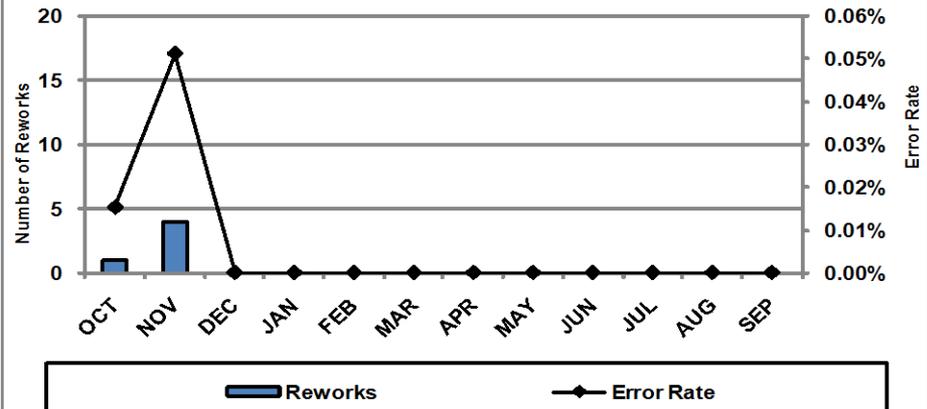


QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11

Customer Contact Center - FY 11
Total Cases Resolved

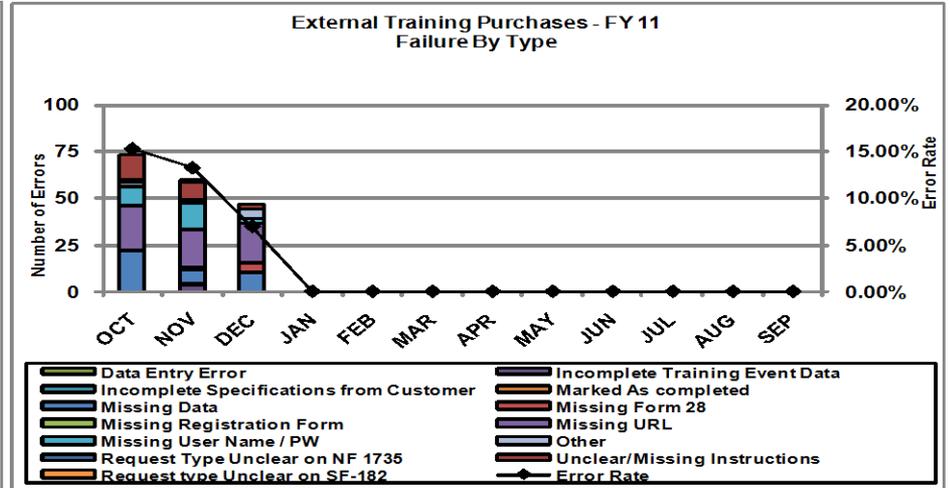
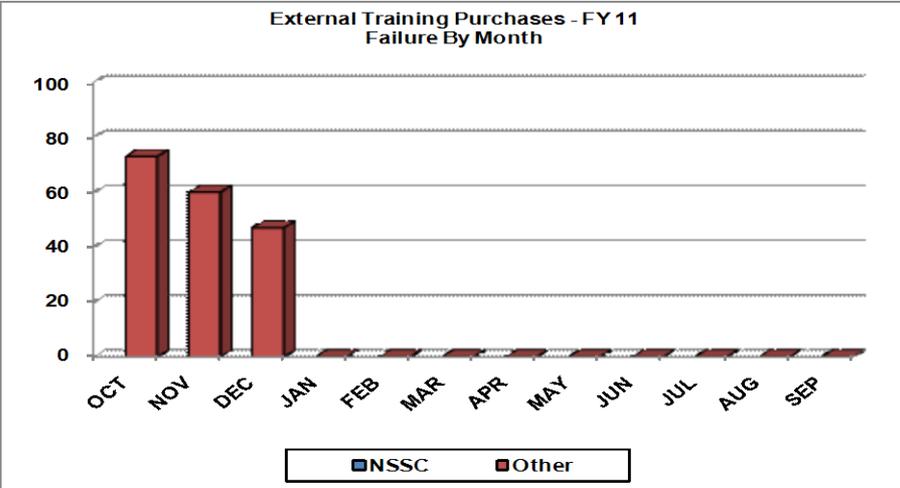


Customer Contact Center - FY 11
Reworks and Error Rate

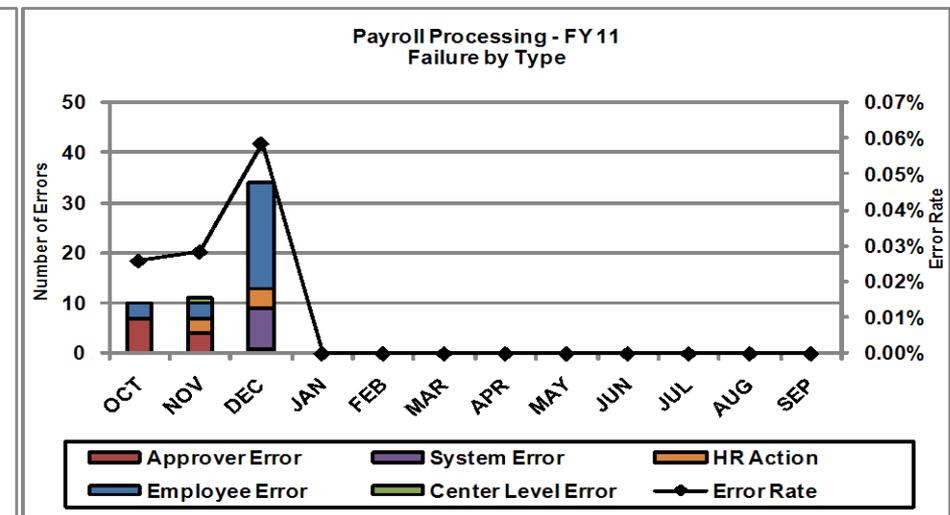
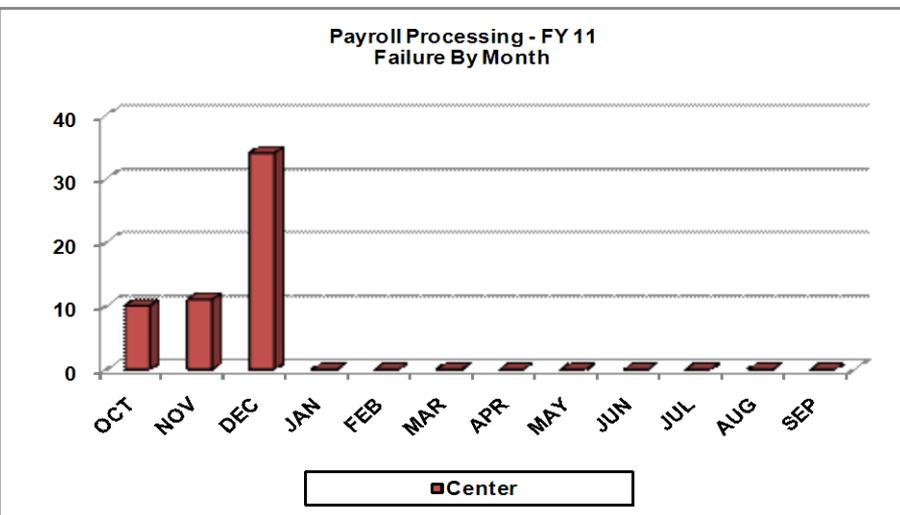


Quality Measurements Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 11



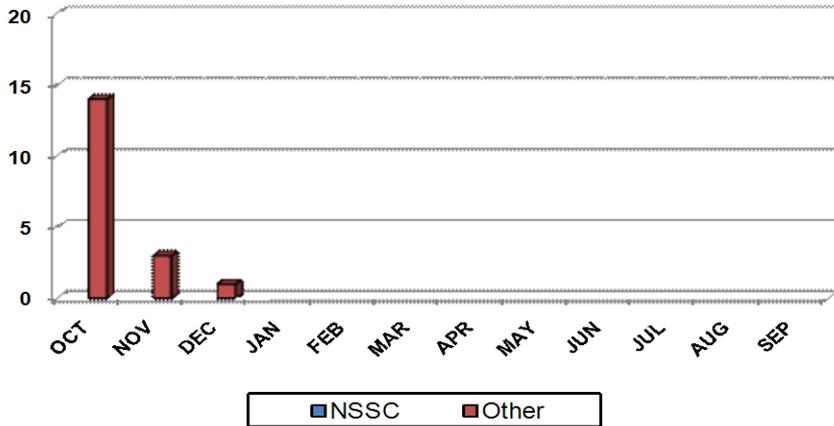
QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11



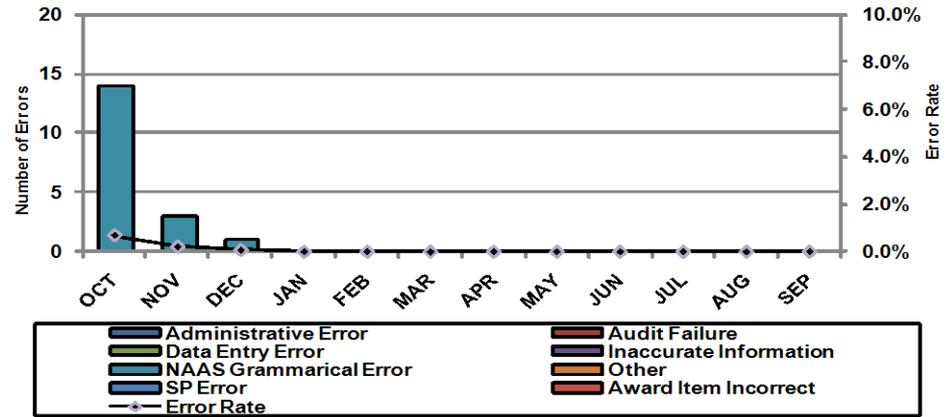
Quality Measurements HR Awards & Grants / Supplements

QUALITY MEASUREMENTS - HR AWARDS - FY 11

HR Awards - FY 11
Failure By Month

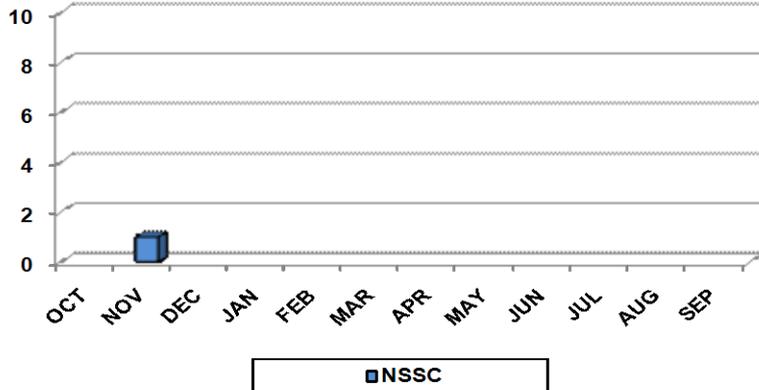


HR Awards - FY 11
Failure By Type

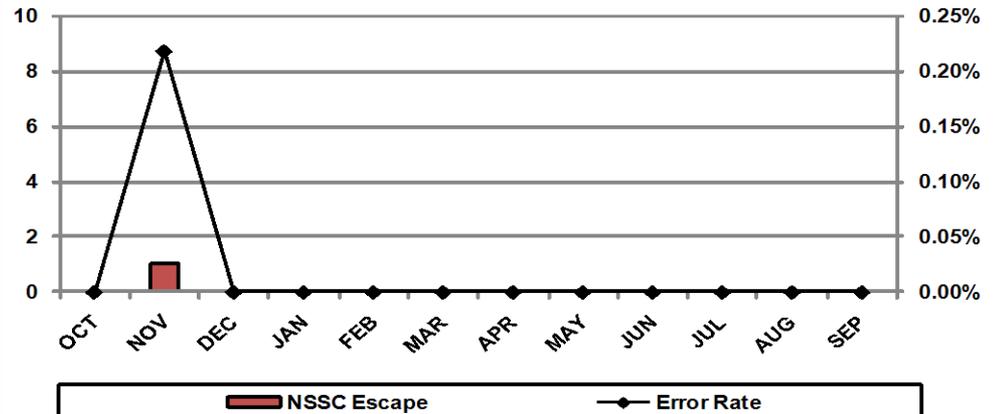


QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 11

Grants Supplements- FY 11
Escapes By Month

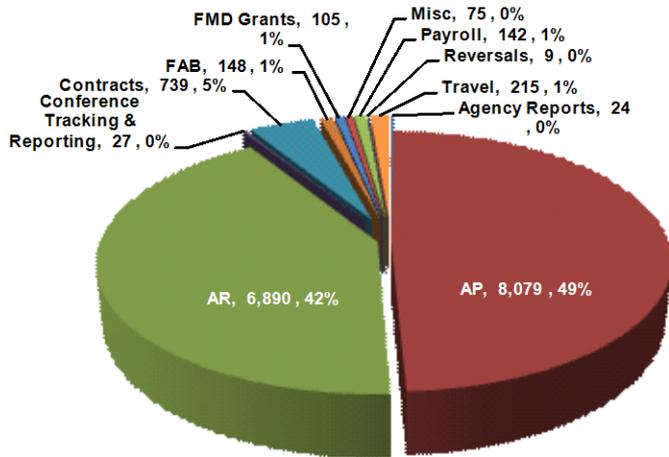


Grants Supplements - FY 11
Escapes

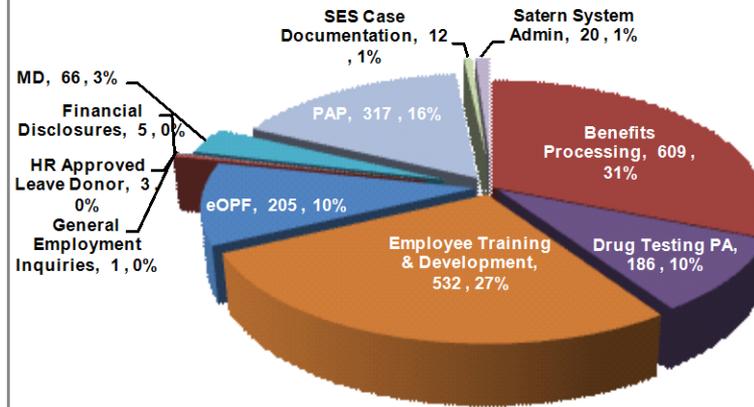


Document Imaging Documents Processed (By Category and Type)

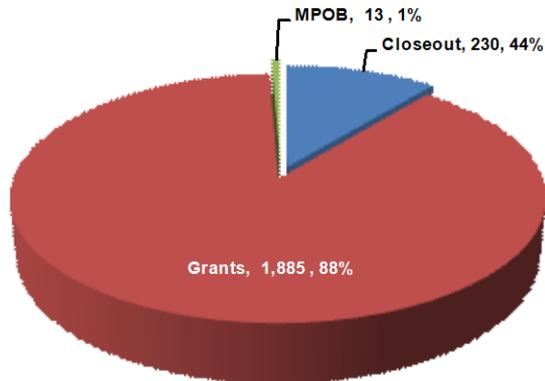
**Financial Management
December 2010**



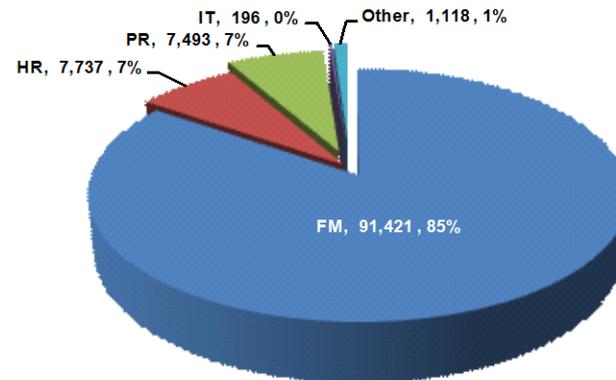
**Human Resources
December 2010**



**Procurement
December 2010**



**Document Imaging by Category
FY 11**



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

All Centers

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	89,812	6,780	20,199	69,613	78%	\$13,489,378	\$1,018,327	\$3,033,803	\$10,455,575	78%	\$2,903,536	-130,268
Accounts Receivable	\$71.88	35,717	4,354	11,782	23,935	67%	\$2,567,256	\$312,956	\$846,863	\$1,720,393	67%	\$551,238	-295,625
Payroll/ Time & Attendance Processing	\$78.87	17,592	1,466	4,398	13,194	75%	\$1,387,593	\$115,633	\$346,898	\$1,040,695	75%	\$298,915	-47,983
FBWT/ 224	\$11.04	179,333	14,353	43,189	136,144	76%	\$1,980,358	\$158,499	\$476,932	\$1,503,426	76%	\$425,915	-51,018
Domestic Travel Services	\$30.56	67,772	4,712	15,072	52,700	78%	\$2,071,434	\$144,021	\$460,672	\$1,610,762	78%	\$445,293	-15,379
PCS, Foreign, and ETDY Travel	\$354.87	6,017	573	1,751	4,266	71%	\$2,135,249	\$203,340	\$621,376	\$1,513,873	71%	\$457,331	-164,046
PCS & ETDY Relocation Assistance	\$2,019.49	303	31	70	233	77%	\$611,905	\$62,604	\$141,364	\$470,541	77%	\$131,536	-9,828
Conference Reporting	\$14.57	17,592	1,466	4,398	13,194	75%	\$256,273	\$21,356	\$64,068	\$192,204	75%	\$55,206	-8,862
Financial Management	-	-	-	-	-	-	-\$24,499,445	\$2,036,736	\$5,991,977	\$18,507,468	76%	\$5,268,969	-723,009
Support to Personnel Programs	\$153.16	17,592	1,466	4,398	13,194	75%	\$2,694,413	\$224,534	\$673,603	\$2,020,810	75%	\$580,430	-93,174
Employment Development and Training	\$137.79	17,592	1,466	4,398	13,194	75%	\$2,424,089	\$202,007	\$606,022	\$1,818,067	75%	\$522,196	-83,826
Employee Benefits	\$208.17	17,592	1,466	4,398	13,194	75%	\$3,662,226	\$305,186	\$915,557	\$2,746,670	75%	\$788,915	-126,641
HR & Training Information Systems	\$143.20	17,592	1,466	4,398	13,194	75%	\$2,519,243	\$209,937	\$629,811	\$1,889,433	75%	\$542,695	-87,116
eOPF Recordkeeping	\$65.87	17,592	1,466	4,398	13,194	75%	\$1,158,786	\$96,566	\$289,697	\$869,090	75%	\$249,625	-40,071
Personnel Action Processing	\$69.90	31,056	4,336	9,645	21,411	69%	\$2,170,865	\$303,093	\$674,201	\$1,496,663	69%	\$467,295	-206,906
SES Case Documentation	\$8,457.37	43	3	8	35	81%	\$363,667	\$25,372	\$67,659	\$296,008	81%	\$77,380	\$9,721
Financial Disclosure Processing	\$38.45	9,878	123	282	9,596	97%	\$379,835	\$4,730	\$10,844	\$368,991	97%	\$77,091	\$66,247
On Line Course Management	\$77.44	5,674	247	630	5,044	89%	\$439,414	\$19,129	\$48,789	\$390,624	89%	\$170,771	\$121,982
Human Resources	-	-	-	-	-	-	-\$15,812,538	\$1,390,554	\$3,916,182	\$11,896,355	75%	\$3,476,397	-439,785
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	4,398	13,194	75%	\$1,496,849	\$124,737	\$374,212	\$1,122,637	75%	\$322,451	-51,762
Agency Contracting Support	\$69.38	17,592	1,466	4,398	13,194	75%	\$1,220,562	\$101,713	\$305,140	\$915,421	75%	\$262,933	-42,207
Grants Award	\$2,124.40	2,050	59	96	1,954	95%	\$4,355,014	\$125,339	\$203,942	\$4,151,072	95%	\$920,003	\$716,061
Grants Administration	\$995.59	3,366	280	608	2,758	82%	\$3,351,140	\$278,764	\$605,316	\$2,745,824	82%	\$709,886	\$104,570
SBIR/ STTR Award	\$2,124.40	481	0	0	481	100%	\$1,021,835	0	0	\$1,021,835	100%	\$220,062	0
SBIR/ STTR Admin	\$995.59	256	32	348	-92	-36	\$254,870	\$31,859	\$346,464	-91,594	-36	\$55,052	-291,412
Offsite Training Purchases Transaction Fee	\$93.93	9,504	668	1,556	7,948	84%	\$892,701	\$62,745	\$146,153	\$746,548	84%	\$196,764	\$50,610
Offsite Training Purchases Cancellations	\$93.93	0	17	73	-73	0%	0	\$1,597	\$6,857	-6,857	0	\$0	-6,857
Onsite Training Purchases Transaction Fee	\$694.44	594	59	125	469	79%	\$412,499	\$40,972	\$86,806	\$325,694	79%	\$89,036	\$2,231
Procurement	-	-	-	-	-	-	-\$13,005,469	\$767,726	\$2,074,890	\$10,930,579	84%	\$2,776,186	\$701,296
Agency Seat Management	\$57.09	42,345	3,529	10,586	31,758	75%	\$2,417,516	\$201,460	\$604,379	\$1,813,137	75%	\$496,147	-108,232
Enterprise License Management	\$4.72	177,450	14,787	44,362	133,087	75%	\$836,775	\$69,731	\$209,194	\$627,581	75%	\$176,599	-32,595
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	\$163,057	\$163,057
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	\$41,220	\$41,220
Agency Services	-	-	-	-	-	-	-\$4,245,687	\$271,191	\$813,573	\$3,432,114	81%	\$877,023	\$63,450
Training Purchases \$	\$1.00	16,372,085	1,925,783	3,792,530	12,579,555	77%	\$16,372,085	\$1,925,783	\$3,792,530	\$12,579,555	77%	\$3,263,491	-529,039
Grand Total	-	-	-	-	-	-	-\$73,935,224	\$6,391,990	\$16,589,152	\$57,346,072	78%	\$15,662,066	-927,086

All Centers

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$57,563,139	0	\$57,563,139	\$12,398,575	103%	\$45,164,564	-398,048
Training Purchases \$	\$16,372,085	0	\$16,372,085	\$3,263,491	116%	\$13,108,594	-529,039
FY11 Total	\$73,935,224	0	\$73,935,224	\$15,662,066	106%	\$58,273,158	-927,086

ARC Center Utilization Report

ARC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	5,600	516	1,486	4,114	73%	\$841,096	\$77,501	\$223,191	\$617,905	73%	\$182,237	-40,953
Accounts Receivable	\$71.88	5,700	702	1,749	3,951	69%	\$409,703	\$50,458	\$125,714	\$283,989	69%	\$88,769	-36,945
Payroll/ Time & Attendance Processing	\$78.87	1,174	98	293	880	75%	\$92,568	\$7,714	\$23,142	\$69,426	75%	\$20,056	-3,086
FBWT/224	\$11.04	13,755	1,356	3,710	10,045	73%	\$151,895	\$14,974	\$40,969	\$110,926	73%	\$32,911	-8,059
Domestic Travel Services	\$30.56	5,500	368	1,143	4,357	79%	\$168,106	\$11,248	\$34,936	\$133,171	79%	\$36,423	\$1,487
PCS, Foreign, and ETDY Travel	\$354.87	355	49	123	232	65%	\$125,979	\$17,389	\$43,649	\$82,330	65%	\$27,295	-16,354
PCS & ETDY Relocation Assistance	\$2,019.49	18	1	1	17	94%	\$36,351	\$2,019	\$2,019	\$34,331	94%	\$7,876	\$5,857
Conference Reporting	\$14.57	1,174	98	293	880	75%	\$17,096	\$1,425	\$4,274	\$12,822	75%	\$3,704	-570
Financial Management	-	-	-	-	-	-	\$1,842,794	\$182,728	\$497,894	\$1,344,900	73%	\$399,272	-98,622
Support to Personnel Programs	\$153.16	1,174	98	293	880	75%	\$179,748	\$14,979	\$44,937	\$134,811	75%	\$38,945	-5,992
Employment Development and Training	\$137.79	1,174	98	293	880	75%	\$161,714	\$13,476	\$40,429	\$121,286	75%	\$35,038	-5,390
Employee Benefits	\$208.17	1,174	98	293	880	75%	\$244,312	\$20,359	\$61,078	\$183,234	75%	\$52,934	-8,144
HR & Training Information Systems	\$143.20	1,174	98	293	880	75%	\$168,062	\$14,005	\$42,016	\$126,047	75%	\$36,413	-5,602
eOPF Recordkeeping	\$65.87	1,174	98	293	880	75%	\$77,304	\$6,442	\$19,326	\$57,978	75%	\$16,749	-2,577
Personnel Action Processing	\$69.90	2,500	147	478	2,022	81%	\$174,754	\$10,276	\$33,413	\$141,341	81%	\$37,863	\$4,450
SES Case Documentation	\$8,457.37	3	1	1	2	67%	\$25,372	\$8,457	\$8,457	\$16,915	67%	\$5,497	-2,960
Financial Disclosure Processing	\$38.45	735	2	3	732	100%	\$28,263	\$77	\$115	\$28,147	100%	\$6,124	\$6,008
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	\$1,059,530	\$88,072	\$249,771	\$809,759	76%	\$229,565	-20,206
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	293	880	75%	\$99,857	\$8,321	\$24,964	\$74,893	75%	\$21,636	-3,329
Agency Contracting Support	\$69.38	1,174	98	293	880	75%	\$81,425	\$6,785	\$20,356	\$61,069	75%	\$17,642	-2,714
Grants Award	\$2,124.40	100	10	19	81	81%	\$212,440	\$21,244	\$40,364	\$172,076	81%	\$46,029	\$5,665
Grants Administration	\$995.59	213	23	46	167	78%	\$212,060	\$22,898	\$45,797	\$166,263	78%	\$45,946	\$149
SBIR/ STTR Award	\$2,124.40	83	0	0	83	100%	\$176,325	0	0	\$176,325	100%	\$38,204	\$38,204
SBIR/ STTR Admin	\$995.59	30	7	56	-26	-87	\$29,868	\$6,969	\$55,753	-25,885	-87	\$6,471	-49,281
Offsite Training Purchases Transaction Fee	\$93.93	727	59	189	538	74%	\$68,286	\$5,542	\$17,753	\$50,534	74%	\$14,795	-2,957
Offsite Training Purchases Cancellations	0	0	2	15	-15	0%	0	\$188	\$1,409	-1,409	0	0	-1,409
Onsite Training Purchases Transaction Fee	\$694.44	15	2	3	12	80%	\$10,417	\$1,389	\$2,083	\$8,333	80%	\$2,257	\$174
Procurement	-	-	-	-	-	-	\$890,677	\$73,337	\$208,479	\$682,199	77%	\$192,980	-15,499
Agency Seat Management	\$57.09	1,056	88	264	792	75%	\$60,272	\$5,023	\$15,068	\$45,204	75%	\$13,059	-2,009
Enterprise License Management	\$4.72	6,219	518	1,555	4,665	75%	\$29,328	\$2,444	\$7,332	\$21,996	75%	\$6,354	-978
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	\$4,335	\$4,335
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	\$1,096	\$1,096
Agency Services	-	-	-	-	-	-	\$114,665	\$7,467	\$22,400	\$92,265	80%	\$24,844	\$2,444
Training Purchases \$	0	945,000	101,134	197,406	747,594	79%	\$945,000	\$101,134	\$197,406	\$747,594	79%	\$204,750	\$7,344
Grand Totall	-	-	-	-	-	-	\$4,852,667	\$452,737	\$1,175,950	\$3,676,717	76%	\$1,051,411	-124,539

ARC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$3,907,667	0	3,907,667	846,661	116%	\$3,061,006	-131,883
Training Purchases \$	\$945,000	0	945,000	204,750	96%	\$740,250	\$7,344
FY11 Total	\$4,852,667	0	4,852,667	1,051,411	112%	\$3,801,256	-124,539

○ - Indicates Center Bill correction due to formatting error. Current Month Actual and Year to Date Actual dollars highlighted in grey on the summary lines are correct. No further action by Centers/NSSC to correct liquidations is required. Centers are encouraged to print this corrected version and retain for CMP documentation purposes.

DFRC Center Utilization Report

DFRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	3,544	318	1,097	2,447	69%	\$532,294	\$47,762	\$164,765	\$367,529	69%	\$115,330	-49,434
Accounts Receivable	\$71.88	704	117	335	369	52%	\$50,602	\$8,410	\$24,079	\$26,523	52%	\$10,964	-13,115
Payroll/ Time & Attendance Processing	\$78.87	532	44	133	399	75%	\$41,941	\$3,495	\$10,485	\$31,456	75%	\$9,087	-1,398
FBWT/224	\$11.04	5,962	506	1,760	4,202	70%	\$65,838	\$5,588	\$19,436	\$46,402	70%	\$14,265	-5,171
Domestic Travel Services	\$30.56	2,000	109	467	1,533	77%	\$61,129	\$3,332	\$14,274	\$46,856	77%	\$13,245	-1,029
PCS, Foreign, and ETDY Travel	\$354.87	114	19	36	78	68%	\$40,455	\$6,743	\$12,775	\$27,680	68%	\$8,765	-4,010
PCS & ETDY Relocation Assistance	\$2,019.49	13	0	0	13	100%	\$26,253	0	0	\$26,253	100%	\$5,688	\$5,688
Conference Reporting	\$14.57	532	44	133	399	75%	\$7,746	\$646	\$1,937	\$5,810	75%	\$1,678	-258
Financial Management	-	-	-	-	-	-	\$826,259	\$75,974	\$247,750	\$578,509	70%	\$179,023	-68,727
Support to Personnel Programs	\$153.16	532	44	133	399	75%	\$81,441	\$6,787	\$20,360	\$61,081	75%	\$17,646	-2,715
Employment Development and Training	\$137.79	532	44	133	399	75%	\$73,271	\$6,106	\$18,318	\$54,953	75%	\$15,875	-2,442
Employee Benefits	\$208.17	532	44	133	399	75%	\$110,695	\$9,225	\$27,674	\$83,021	75%	\$23,984	-3,690
HR & Training Information Systems	\$143.20	532	44	133	399	75%	\$76,147	\$6,346	\$19,037	\$57,110	75%	\$16,498	-2,538
eOPF Recordkeeping	\$65.87	532	44	133	399	75%	\$35,026	\$2,919	\$8,756	\$26,269	75%	\$7,589	-1,168
Personnel Action Processing	\$69.90	1,100	169	404	696	63%	\$76,892	\$11,813	\$28,240	\$48,652	63%	\$16,660	-11,580
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$3,665	-4,793
Financial Disclosure Processing	\$38.45	325	2	6	319	98%	\$12,497	\$77	\$231	\$12,266	98%	\$2,708	\$2,477
On Line Course Management	\$77.44	1,001	0	98	903	90%	\$77,521	0	\$7,589	\$69,931	90%	\$16,796	\$9,207
Human Resources	-	-	-	-	-	-	\$560,403	\$43,272	\$138,663	\$421,741	75%	\$121,421	-17,242
Procurement Processing and Other Admin Svcs	\$85.08	532	44	133	399	75%	\$45,244	\$3,770	\$11,311	\$33,933	75%	\$9,803	-1,508
Agency Contracting Support	\$69.38	532	44	133	399	75%	\$36,893	\$3,074	\$9,223	\$27,670	75%	\$7,993	-1,230
Grants Award	\$2,124.40	5	0	0	5	100%	\$10,622	0	0	\$10,622	100%	\$2,301	\$2,301
Grants Administration	\$995.59	10	1	1	9	90%	\$9,956	\$996	\$996	\$8,960	90%	\$2,157	\$1,162
SBIR/ STTR Award	\$2,124.40	15	0	0	15	100%	\$31,866	0	0	\$31,866	100%	\$6,904	\$6,904
SBIR/ STTR Admin	\$995.59	12	0	10	2	17%	\$11,947	0	\$9,956	\$1,991	17%	\$2,589	-7,367
Offsite Training Purchases Transaction Fee	\$93.93	300	42	116	184	61%	\$28,179	\$3,945	\$10,896	\$17,283	61%	\$6,105	-4,790
Offsite Training Purchases Cancellations	0	0	0	2	-2	0%	0	0	\$188	-188	0	0	-188
Onsite Training Purchases Transaction Fee	\$694.44	10	0	4	6	60%	\$6,944	0	\$2,778	\$4,167	60%	\$1,505	-1,273
Procurement	-	-	-	-	-	-	\$181,651	\$11,785	\$45,347	\$136,304	75%	\$39,358	-5,989
Agency Seat Management	\$57.09	475	40	119	357	75%	\$27,144	\$2,262	\$6,786	\$20,358	75%	\$5,881	-905
Enterprise License Management	\$4.72	2,915	243	729	2,186	75%	\$13,745	\$1,145	\$3,436	\$10,309	75%	\$2,978	-458
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	\$2,018	\$2,018
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	\$510	\$510
Agency Services	-	-	-	-	-	-	\$52,558	\$3,407	\$10,222	\$42,336	81%	\$11,388	\$1,165
Training Purchases \$	0	650,000	66,355	251,310	398,690	61%	\$650,000	\$66,355	\$251,310	\$398,690	61%	\$185,192	-66,118
Grand Totall	-	-	-	-	-	-	\$2,270,871	\$200,793	\$693,292	\$1,577,579	69%	\$536,381	-156,911

DFRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,620,871	0	1,620,871	351,189	126%	\$1,269,682	-90,793
Training Purchases \$	\$650,000	0	650,000	185,192	136%	\$464,808	-66,118
FY11 Total	\$2,270,871	0	2,270,871	536,381	129%	\$1,734,490	-156,911

○ - Indicates Center Bill correction due to formatting error. Current Month Actual and Year to Date Actual dollars highlighted in grey on the summary lines are correct. No further action by Centers/NSSC to correct liquidations is required. Centers are encouraged to print this corrected version and retain for CMP documentation purposes.

GRC Center Utilization Report

GRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	9,600	797	2,261	7,339	76%	\$1,441,879	\$119,706	\$339,593	\$1,102,286	76%	\$312,407	-27,185
Accounts Receivable	\$71.88	2,360	230	781	1,579	67%	\$169,631	\$16,532	\$56,136	\$113,495	67%	\$36,753	-19,383
Payroll/ Time & Attendance Processing	\$78.87	1,464	122	366	1,098	75%	\$115,458	\$9,621	\$28,864	\$86,593	75%	\$25,016	-3,849
FBWT/ 224	\$11.04	16,830	1,312	4,163	12,667	75%	\$185,852	\$14,488	\$45,972	\$139,881	75%	\$40,268	-5,704
Domestic Travel Services	\$30.56	6,200	393	1,400	4,800	77%	\$189,501	\$12,012	\$42,791	\$146,711	77%	\$41,059	-1,732
PCS, Foreign, and ETDY Travel	\$354.87	210	31	94	116	55%	\$74,523	\$11,001	\$33,358	\$41,165	55%	\$16,147	-17,211
PCS & ETDY Relocation Assistance	\$2,019.49	16	4	6	10	63%	\$32,312	\$8,078	\$12,117	\$20,195	63%	\$7,001	-5,116
Conference Reporting	\$14.57	1,464	122	366	1,098	75%	\$21,324	\$1,777	\$5,331	\$15,993	75%	\$4,620	-711
Financial Management	-	-	-	-	-	-	\$2,230,480	\$193,215	\$564,161	\$1,666,319	75%	\$483,271	-80,891
Support to Personnel Programs	\$153.16	1,464	122	366	1,098	75%	\$224,195	\$18,683	\$56,049	\$168,146	75%	\$48,576	-7,473
Employment Development and Training	\$137.79	1,464	122	366	1,098	75%	\$201,702	\$16,808	\$50,425	\$151,276	75%	\$43,702	-6,723
Employee Benefits	\$208.17	1,464	122	366	1,098	75%	\$304,724	\$25,394	\$76,181	\$228,543	75%	\$66,024	-10,157
HR & Training Information Systems	\$143.20	1,464	122	366	1,098	75%	\$209,619	\$17,468	\$52,405	\$157,215	75%	\$45,418	-6,987
eOPF Recordkeeping	\$65.87	1,464	122	366	1,098	75%	\$96,419	\$8,035	\$24,105	\$72,315	75%	\$20,891	-3,214
Personnel Action Processing	\$69.90	3,214	444	896	2,318	72%	\$224,664	\$31,036	\$62,632	\$162,032	72%	\$48,677	-13,955
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$3,665	-4,793
Financial Disclosure Processing	\$38.45	1,178	1	13	1,165	99%	\$45,297	\$38	\$500	\$44,797	99%	\$9,814	\$9,315
On Line Course Management	\$77.44	874	2	11	863	99%	\$67,686	\$155	\$852	\$66,834	99%	\$14,665	\$13,813
Human Resources	-	-	-	-	-	-	\$1,391,221	\$117,618	\$331,606	\$1,059,615	76%	\$301,431	-30,175
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	366	1,098	75%	\$124,549	\$10,379	\$31,137	\$93,412	75%	\$26,986	-4,152
Agency Contracting Support	\$69.38	1,464	122	366	1,098	75%	\$101,560	\$8,463	\$25,390	\$76,170	75%	\$22,005	-3,385
Grants Award	\$2,124.40	50	2	2	48	96%	\$106,220	\$4,249	\$4,249	\$101,971	96%	\$23,014	\$18,766
Grants Administration	\$995.59	150	9	16	134	89%	\$149,338	\$8,960	\$15,929	\$133,408	89%	\$32,357	\$16,427
SBIR/ STTR Award	\$2,124.40	103	0	0	103	100%	\$218,813	0	0	\$218,813	100%	\$47,409	\$47,409
SBIR/ STTR Admin	\$995.59	84	3	27	57	68%	\$83,629	\$2,987	\$26,881	\$56,748	68%	\$18,120	-8,761
Offsite Training Purchases Transaction Fee	\$93.93	975	84	151	824	85%	\$91,581	\$7,890	\$14,183	\$77,397	85%	\$19,843	\$5,659
Offsite Training Purchases Cancellations	0	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	43	0	0	43	100%	\$29,861	0	0	\$29,861	100%	\$6,470	\$6,470
Procurement	-	-	-	-	-	-	\$905,550	\$42,928	\$117,769	\$787,781	87%	\$196,203	\$78,433
Agency Seat Management	\$57.09	1,373	114	343	1,029	75%	\$78,364	\$6,530	\$19,591	\$58,773	75%	\$16,979	-2,612
Enterprise License Management	\$4.72	7,734	645	1,934	5,801	75%	\$36,471	\$3,039	\$9,118	\$27,353	75%	\$7,902	-1,216
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	\$7,736	\$7,736
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	\$1,956	\$1,956
Agency Services	-	-	-	-	-	-	\$159,565	\$9,570	\$28,709	\$130,856	82%	\$34,572	\$5,864
Training Purchases \$	0	1,516,852	155,624	224,920	1,291,932	85%	\$1,516,852	\$155,624	\$224,920	\$1,291,932	85%	\$328,652	\$103,732
Grand Total	-	-	-	-	-	-	\$6,203,667	\$518,955	\$1,267,165	\$4,936,502	80%	\$1,344,129	\$76,964

GRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,686,815	0	4,686,815	1,015,477	103%	\$3,671,338	-26,768
Training Purchases \$	\$1,516,852	0	1,516,852	328,652	68%	\$1,188,200	\$103,732
FY11 Total	\$6,203,667	0	6,203,667	1,344,129	94%	\$4,859,538	\$76,964

○ - Indicates Center Bill correction due to formatting error. Current Month Actual and Year to Date Actual dollars highlighted in grey on the summary lines are correct. No further action by Centers/NSSC to correct liquidations is required. Centers are encouraged to print this corrected version and retain for CMP documentation purposes.

GSFC Center Utilization Report

GSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	19,200	1,508	4,329	14,871	77%	\$2,883,758	\$226,495	\$650,197	\$2,233,561	77%	\$624,814	-25,383
Accounts Receivable	\$71.88	6,280	771	1,927	4,353	69%	\$451,392	\$55,418	\$138,508	\$312,884	69%	\$97,802	-40,707
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	823	2,469	75%	\$259,615	\$21,635	\$64,904	\$194,711	75%	\$56,250	-8,654
FBWT/224	\$11.04	33,304	2,908	8,267	25,037	75%	\$367,773	\$32,113	\$91,292	\$276,481	75%	\$79,684	-11,608
Domestic Travel Services	\$30.56	10,100	851	2,528	7,572	75%	\$308,704	\$26,011	\$77,268	\$231,436	75%	\$66,886	-10,382
PCS, Foreign, and ETDY Travel	\$354.87	1,164	140	426	738	63%	\$413,068	\$49,682	\$151,174	\$261,894	63%	\$89,498	-61,676
PCS & ETDY Relocation Assistance	\$2,019.49	35	4	14	21	60%	\$70,682	\$8,078	\$28,273	\$42,409	60%	\$15,314	-12,958
Conference Reporting	\$14.57	3,292	274	823	2,469	75%	\$47,948	\$3,996	\$11,987	\$35,961	75%	\$10,389	-1,598
Financial Management	-	-	-	-	-	-	\$4,802,940	\$423,426	\$1,213,603	\$3,589,337	75%	\$1,040,637	-172,966
Support to Personnel Programs	\$153.16	3,292	274	823	2,469	75%	\$504,118	\$42,010	\$126,029	\$378,088	75%	\$109,225	-16,804
Employment Development and Training	\$137.79	3,292	274	823	2,469	75%	\$453,541	\$37,795	\$113,385	\$340,155	75%	\$98,267	-15,118
Employee Benefits	\$208.17	3,292	274	823	2,469	75%	\$685,193	\$57,099	\$171,298	\$513,895	75%	\$148,458	-22,840
HR & Training Information Systems	\$143.20	3,292	274	823	2,469	75%	\$471,344	\$39,279	\$117,836	\$353,508	75%	\$102,124	-15,711
eOPF Recordkeeping	\$65.87	3,292	274	823	2,469	75%	\$216,806	\$18,067	\$54,201	\$162,604	75%	\$46,975	-7,227
Personnel Action Processing	\$69.90	3,942	961	2,256	1,686	43%	\$275,552	\$67,175	\$157,698	\$117,854	43%	\$59,703	-97,995
SES Case Documentation	\$8,457.37	2	0	0	2	100%	\$16,915	0	0	\$16,915	100%	\$3,665	\$3,665
Financial Disclosure Processing	\$38.45	1,688	8	38	1,650	98%	\$64,908	\$308	\$1,461	\$63,447	98%	\$14,063	\$12,602
On Line Course Management	\$77.44	171	78	78	93	54%	\$13,243	\$6,041	\$6,041	\$7,202	54%	\$2,869	-3,171
Human Resources	-	-	-	-	-	-	\$2,701,618	\$267,774	\$747,950	\$1,953,668	72%	\$585,351	-162,599
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	823	2,469	75%	\$280,056	\$23,338	\$70,014	\$210,042	75%	\$60,679	-9,335
Agency Contracting Support	\$69.38	3,292	274	823	2,469	75%	\$228,364	\$19,030	\$57,091	\$171,273	75%	\$49,479	-7,612
Grants Award	\$2,124.40	663	5	9	654	99%	\$1,408,475	\$10,622	\$19,120	\$1,389,356	99%	\$305,170	\$286,050
Grants Administration	\$995.59	1,146	62	108	1,038	91%	\$1,140,941	\$61,726	\$107,523	\$1,033,417	91%	\$247,204	\$139,681
SBIR/ STTR Award	\$2,124.40	55	0	0	55	100%	\$116,842	0	0	\$116,842	100%	\$25,316	\$25,316
SBIR/ STTR Admin	\$995.59	40	8	47	-7	-18	\$39,823	\$7,965	\$46,793	-6,969	-18	\$8,628	-38,164
Offsite Training Purchases Transaction Fee	\$93.93	1,101	78	112	989	90%	\$103,416	\$7,326	\$10,520	\$92,896	90%	\$22,407	\$11,887
Offsite Training Purchases Cancellations	0	0	3	10	-10	0%	0	\$282	\$939	-939	0	0	-939
Onsite Training Purchases Transaction Fee	\$694.44	56	10	11	45	80%	\$38,889	\$6,944	\$7,639	\$31,250	80%	\$8,426	\$787
Procurement	-	-	-	-	-	-	\$3,356,806	\$137,234	\$319,639	\$3,037,167	90%	\$727,308	\$407,670
Agency Seat Management	\$57.09	2,579	215	645	1,934	75%	\$147,256	\$12,271	\$36,814	\$110,442	75%	\$31,906	-4,909
Enterprise License Management	\$4.72	11,790	982	2,947	8,842	75%	\$55,595	\$4,633	\$13,899	\$41,696	75%	\$12,046	-1,853
Enterprise Service Desk	\$172.48	286	0	0	286	100%	\$49,330	0	0	\$49,330	100%	\$10,688	\$10,688
Enterprise Service Request System	\$43.60	286	0	0	286	100%	\$12,470	0	0	\$12,470	100%	\$2,702	\$2,702
Agency Services	-	-	-	-	-	-	\$264,651	\$16,904	\$50,713	\$213,938	81%	\$57,341	\$6,628
Training Purchases \$	0	1,698,428	265,667	276,969	1,421,459	84%	\$1,698,428	\$265,667	\$276,969	\$1,421,459	84%	\$367,992	\$91,023
Grand Totall	-	-	-	-	-	-	\$12,824,443	\$1,111,005	\$2,608,873	\$10,215,570	80%	\$2,778,629	\$169,756

GSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,126,015	0	11,126,015	2,410,637	97%	\$8,715,378	\$78,733
Training Purchases \$	\$1,698,428	0	1,698,428	367,992	75%	\$1,330,436	\$91,023
FY11 Total	\$12,824,443	0	12,824,443	2,778,629	94%	\$10,045,814	\$169,756

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HQ Center Utilization Report

HQ

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	10,000	767	2,328	7,672	77%	\$1,501,957	\$115,200	\$349,656	\$1,152,302	77%	\$309,625	-40,031
Accounts Receivable	\$71.88	6,280	784	2,016	4,264	68%	\$451,392	\$56,352	\$144,905	\$306,487	68%	\$93,053	-51,852
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	359	1,078	75%	\$113,342	\$9,445	\$28,336	\$85,007	75%	\$23,365	-4,970
FBWT/224	\$11.04	23,140	2,096	6,124	17,016	74%	\$255,533	\$23,146	\$67,627	\$187,906	74%	\$52,677	-14,949
Domestic Travel Services	\$30.56	9,280	786	2,372	6,908	74%	\$283,641	\$24,024	\$72,500	\$211,141	74%	\$58,472	-14,028
PCS, Foreign, and ETDY Travel	\$354.87	1,290	134	421	869	67%	\$457,781	\$47,552	\$149,400	\$308,381	67%	\$94,371	-55,029
PCS & ETDY Relocation Assistance	\$2,019.49	40	6	14	26	65%	\$80,780	\$12,117	\$28,273	\$52,507	65%	\$16,652	-11,620
Conference Reporting	\$14.57	1,437	120	359	1,078	75%	\$20,933	\$1,744	\$5,233	\$15,700	75%	\$4,315	-918
Financial Management	-	-	-	-	-	-	\$3,165,359	\$289,581	\$845,929	\$2,319,430	73%	\$652,531	-193,398
Support to Personnel Programs	\$153.16	1,437	120	359	1,078	75%	\$220,087	\$18,341	\$55,022	\$165,065	75%	\$45,370	-9,651
Employment Development and Training	\$137.79	1,437	120	359	1,078	75%	\$198,006	\$16,501	\$49,502	\$148,505	75%	\$40,819	-8,683
Employee Benefits	\$208.17	1,437	120	359	1,078	75%	\$299,141	\$24,928	\$74,785	\$224,356	75%	\$61,667	-13,118
HR & Training Information Systems	\$143.20	1,437	120	359	1,078	75%	\$205,779	\$17,148	\$51,445	\$154,334	75%	\$42,421	-9,024
eOPF Recordkeeping	\$65.87	1,437	120	359	1,078	75%	\$94,653	\$7,888	\$23,663	\$70,990	75%	\$19,512	-4,151
Personnel Action Processing	\$69.90	2,600	565	773	1,827	70%	\$181,744	\$39,494	\$54,034	\$127,710	70%	\$37,466	-16,568
SES Case Documentation	\$8,457.37	15	1	3	12	80%	\$126,860	\$8,457	\$25,372	\$101,488	80%	\$26,152	\$780
Financial Disclosure Processing	\$38.45	950	87	126	824	87%	\$36,530	\$3,345	\$4,845	\$31,685	87%	\$7,531	\$2,686
On Line Course Management	\$77.44	603	0	4	599	99%	\$46,698	0	\$310	\$46,389	99%	\$9,627	\$9,317
Human Resources	-	-	-	-	-	-	\$1,409,499	\$136,103	\$338,977	\$1,070,522	76%	\$290,565	-48,413
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	359	1,078	75%	\$122,267	\$10,189	\$30,567	\$91,700	75%	\$25,205	-5,362
Agency Contracting Support	\$69.38	1,437	120	359	1,078	75%	\$99,699	\$8,308	\$24,925	\$74,774	75%	\$20,553	-4,372
Grants Award	\$2,124.40	1,050	36	59	991	94%	\$2,230,617	\$76,478	\$125,339	\$2,105,277	94%	\$459,836	\$334,497
Grants Administration	\$995.59	1,543	165	378	1,165	76%	\$1,536,188	\$164,272	\$376,331	\$1,159,857	76%	\$316,681	-59,650
SBIR/ STTR Award	\$2,124.40	52	0	0	52	100%	\$110,469	0	0	\$110,469	100%	\$22,773	\$22,773
SBIR/ STTR Admin	\$995.59	15	8	71	-56	-373	\$14,934	\$7,965	\$70,687	-55,753	-373	\$3,079	-67,608
Offsite Training Purchases Transaction Fee	\$93.93	750	32	100	650	87%	\$70,447	\$3,006	\$9,393	\$61,054	87%	\$14,522	\$5,130
Offsite Training Purchases Cancellations	0	0	1	5	-5	0%	0	\$94	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	12	3	5	7	58%	\$8,333	\$2,083	\$3,472	\$4,861	58%	\$1,718	-1,754
Procurement	-	-	-	-	-	-	\$4,192,953	\$272,395	\$641,183	\$3,551,769	85%	\$864,367	\$223,184
Agency Seat Management	\$57.09	1,977	165	494	1,483	75%	\$112,853	\$9,404	\$28,213	\$84,640	75%	\$23,264	-4,949
Enterprise License Management	\$4.72	4,704	392	1,176	3,528	75%	\$22,182	\$1,849	\$5,546	\$16,637	75%	\$4,573	-973
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	\$11,734	\$11,734
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	\$2,966	\$2,966
Agency Services	-	-	-	-	-	-	\$206,343	\$11,253	\$33,759	\$172,584	84%	\$42,537	\$8,778
Training Purchases \$	0	1,000,000	72,401	152,318	847,682	85%	\$1,000,000	\$72,401	\$152,318	\$847,682	85%	\$216,667	\$64,349
Grand Total	-	-	-	-	-	-	\$9,974,154	\$781,732	\$2,012,166	\$7,961,988	80%	\$2,066,667	\$54,501

HQ

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$8,974,154	0	\$8,974,154	\$1,850,000	101%	\$7,124,154	-9,849
Training Purchases \$	\$1,000,000	0	\$1,000,000	\$216,667	70%	\$783,333	\$64,349
FY11 Total	\$9,974,154	0	\$9,974,154	\$2,066,667	97%	\$7,907,487	\$54,501

HQ Agency Center Utilization Report

HQ Agency

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	81	246	-246	0	0	\$6,273	\$19,051	-19,051	0	\$66,977	\$47,926
Human Resources	-	-	-	-	-	-	0	\$6,273	\$19,051	-19,051	0	\$66,977	\$47,926
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	10	0	0	10	100%	\$939	0	0	\$939	100%	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$939	0	0	\$939	100%	0	0
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	0	100,000	-370	477	99,523	100%	\$100,000	-370	\$477	\$99,523	100%	\$21,667	\$21,190
Grand Totall	-	-	-	-	-	-	\$100,939	\$5,903	\$19,528	\$81,411	81%	\$88,644	\$69,116

HQ Agency

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$939	0	\$939	\$66,977	28%	-66,038	\$47,926
Training Purchases \$	\$100,000	0	\$100,000	\$21,667	2%	\$78,333	\$21,190
FY11 Total	\$100,939	0	\$100,939	\$88,644	22%	\$12,295	\$69,116

HQ OCIO Center Utilization Report

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayments Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	940	61	64	876	93%	\$72,797	\$4,724	\$4,956	\$67,840	93%	\$15,772	\$10,816
Human Resources	-	-	-	-	-	-	\$72,797	\$4,724	\$4,956	\$67,840	93%	\$15,772	\$10,816
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	0	0	0	0	0%	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	27,286	2,274	6,822	20,465	75%	\$128,671	\$10,723	\$32,168	\$96,503	75%	\$27,879	-4,289
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	\$128,671	\$10,723	\$32,168	\$96,503	75%	\$27,879	-4,289
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$201,468	\$15,447	\$37,124	\$164,344	82%	\$43,651	\$6,527

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$201,468	0	\$201,468	\$43,651	85%	\$157,817	\$6,527
Training Purchases \$	0	0	0	0	0%	0	0
FY11 Total	\$201,468	0	\$201,468	\$43,651	85%	\$157,817	\$6,527

HQ OIG Center Utilization Report

HQOIG

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	250	11	32	218	87%	\$23,482	\$1,033	\$3,006	\$20,477	87%	\$9,784	\$6,778
Offsite Training Purchases Cancellations	0	0	0	3	-3	0%	0	0	\$282	-282	0	0	-282
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	\$23,482	\$1,033	\$3,288	\$20,195	86%	\$9,784	\$6,496
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases \$	0	275,000	8,918	31,981	243,019	88%	\$275,000	\$8,918	\$31,981	\$243,019	88%	\$114,583	\$82,602
Grand Totall	-	-	-	-	-	-	\$298,482	\$9,951	\$35,268	\$263,214	88%	\$124,367	\$89,099

HQOIG

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$23,482	0	\$23,482	\$9,784	34%	\$13,698	\$6,496
Training Purchases \$	\$275,000	0	\$275,000	\$114,583	28%	\$160,417	\$82,602
FY11 Total	\$298,482	0	\$298,482	\$124,367	28%	\$174,115	\$89,099

JSC Center Utilization Report

JSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	11,350	776	2,355	8,995	79%	\$1,704,721	\$116,552	\$353,711	\$1,351,010	79%	\$369,356	\$15,645
Accounts Receivable	\$71.88	3,720	523	1,199	2,521	68%	\$267,385	\$37,592	\$86,181	\$181,204	68%	\$57,933	-28,248
Payroll/ Time & Attendance Processing	\$78.87	3,245	270	811	2,434	75%	\$255,932	\$21,328	\$63,983	\$191,949	75%	\$55,452	-8,531
FBWT/ 224	\$11.04	26,020	1,885	5,814	20,206	78%	\$287,336	\$20,816	\$64,203	\$223,133	78%	\$62,256	-1,947
Domestic Travel Services	\$30.56	11,500	764	2,520	8,980	78%	\$351,495	\$23,351	\$77,023	\$274,471	78%	\$76,157	-866
PCS, Foreign, and ETDY Travel	\$354.87	1,440	111	339	1,101	76%	\$511,012	\$39,391	\$120,301	\$390,711	76%	\$110,719	-9,581
PCS & ETDY Relocation Assistance	\$2,019.49	80	9	16	64	80%	\$161,559	\$18,175	\$32,312	\$129,247	80%	\$35,004	\$2,693
Conference Reporting	\$14.57	3,245	270	811	2,434	75%	\$47,268	\$3,939	\$11,817	\$35,451	75%	\$10,241	-1,576
Financial Management	-	-	-	-	-	-	\$3,586,708	\$281,144	\$809,531	\$2,777,176	77%	\$777,120	-32,411
Support to Personnel Programs	\$153.16	3,245	270	811	2,434	75%	\$496,965	\$41,414	\$124,241	\$372,724	75%	\$107,676	-16,565
Employment Development and Training	\$137.79	3,245	270	811	2,434	75%	\$447,106	\$37,259	\$111,776	\$335,329	75%	\$96,873	-14,904
Employee Benefits	\$208.17	3,245	270	811	2,434	75%	\$675,471	\$56,289	\$168,868	\$506,603	75%	\$146,352	-22,516
HR & Training Information Systems	\$143.20	3,245	270	811	2,434	75%	\$464,656	\$38,721	\$116,164	\$348,492	75%	\$100,676	-15,489
eOPF Recordkeeping	\$65.87	3,245	270	811	2,434	75%	\$213,730	\$17,811	\$53,432	\$160,297	75%	\$46,308	-7,124
Personnel Action Processing	\$69.90	4,800	608	1,253	3,547	74%	\$335,528	\$42,500	\$87,587	\$247,941	74%	\$72,698	-14,889
SES Case Documentation	\$8,457.37	8	1	2	6	75%	\$67,659	\$8,457	\$16,915	\$50,744	75%	\$14,659	-2,255
Financial Disclosure Processing	\$38.45	1,780	8	34	1,746	98%	\$68,446	\$308	\$1,307	\$67,138	98%	\$14,830	\$13,522
On Line Course Management	\$77.44	99	0	36	63	64%	\$7,667	0	\$2,788	\$4,879	64%	\$1,661	-1,127
Human Resources	-	-	-	-	-	-	\$2,777,227	\$242,759	\$683,079	\$2,094,148	75%	\$601,733	-81,346
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	811	2,434	75%	\$276,083	\$23,007	\$69,021	\$207,062	75%	\$95,818	-9,203
Agency Contracting Support	\$69.38	3,245	270	811	2,434	75%	\$225,124	\$18,760	\$56,281	\$168,843	75%	\$48,777	-7,504
Grants Award	\$2,124.40	75	2	3	72	96%	\$159,330	\$4,249	\$6,373	\$152,957	96%	\$34,521	\$28,148
Grants Administration	\$995.59	125	7	30	95	76%	\$124,448	\$6,969	\$29,868	\$94,581	76%	\$26,964	-2,904
SBIR/ STTR Award	\$2,124.40	61	0	0	61	100%	\$129,588	0	0	\$129,588	100%	\$28,077	\$28,077
SBIR/ STTR Admin	\$995.59	21	1	46	-25	-119	\$20,907	\$996	\$45,797	-24,890	-119	\$4,530	-41,267
Offsite Training Purchases Transaction Fee	\$93.93	1,851	92	222	1,629	88%	\$173,863	\$8,641	\$20,852	\$153,010	88%	\$37,670	\$16,818
Offsite Training Purchases Cancellations	0	0	2	7	-7	0%	0	\$188	\$658	-658	0	0	-658
Onsite Training Purchases Transaction Fee	\$694.44	175	28	62	113	65%	\$121,528	\$19,444	\$43,056	\$78,472	65%	\$26,331	-16,725
Procurement	-	-	-	-	-	-	\$1,230,870	\$82,254	\$271,905	\$958,966	78%	\$266,689	-5,216
Agency Seat Management	\$57.09	2,638	220	660	1,979	75%	\$150,630	\$12,553	\$37,658	\$112,973	75%	\$32,637	-5,021
Enterprise License Management	\$4.72	20,025	1,669	5,006	15,019	75%	\$94,428	\$7,869	\$23,607	\$70,821	75%	\$20,459	-3,148
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	\$8,296	\$8,296
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	\$2,097	\$2,097
Agency Services	-	-	-	-	-	-	\$293,029	\$20,422	\$61,265	\$231,765	79%	\$63,490	\$2,225
Training Purchases \$	0	3,744,400	719,631	1,526,706	2,217,694	59%	\$3,744,400	\$719,631	\$1,526,706	\$2,217,694	59%	\$811,287	-715,419
Grand Total	-	-	-	-	-	-	\$11,632,235	\$1,346,210	\$3,352,485	\$8,279,749	71%	\$2,520,318	-832,167

JSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$7,887,835	0	7,887,835	1,709,031	107%	\$6,178,804	-116,748
Training Purchases \$	\$3,744,400	0	3,744,400	811,287	188%	\$2,933,113	-715,419
FY11 Total	\$11,632,235	0	11,632,235	2,520,318	133%	\$9,111,917	-832,167

○ - Indicates Center Bill correction due to formatting error. Current Month Actual and Year to Date Actual dollars highlighted in grey on the summary lines are correct. No further action by Centers/NSSC to correct liquidations is required. Centers are encouraged to print this corrected version and retain for CMP documentation purposes.

KSC Center Utilization Report

KSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	6,977	579	1,637	5,340	77%	\$1,047,916	\$86,963	\$245,870	\$802,045	77%	\$223,556	-22,314
Accounts Receivable	\$71.88	1,716	242	753	963	56%	\$123,342	\$17,394	\$54,124	\$69,218	56%	\$26,313	-27,811
Payroll/ Time & Attendance Processing	\$78.87	2,083	174	521	1,562	75%	\$164,312	\$13,693	\$41,078	\$123,234	75%	\$35,053	-6,025
FBWT/224	\$11.04	13,656	1,063	3,223	10,433	76%	\$150,802	\$11,739	\$35,591	\$115,211	76%	\$32,171	-3,420
Domestic Travel Services	\$30.56	5,392	327	1,094	4,298	80%	\$164,805	\$9,995	\$33,438	\$131,367	80%	\$35,159	\$1,721
PCS, Foreign, and ETDY Travel	\$354.87	428	14	56	372	87%	\$151,884	\$4,968	\$19,873	\$132,011	87%	\$32,402	\$12,529
PCS & ETDY Relocation Assistance	\$2,019.49	30	1	3	27	90%	\$60,585	\$2,019	\$6,058	\$54,526	90%	\$12,925	\$6,866
Conference Reporting	\$14.57	2,083	174	521	1,562	75%	\$30,347	\$2,529	\$7,587	\$22,760	75%	\$6,474	-1,113
Financial Management	-	-	-	-	-	-	\$1,893,992	\$149,300	\$443,619	\$1,450,373	77%	\$404,053	-39,566
Support to Personnel Programs	\$153.16	2,083	174	521	1,562	75%	\$319,059	\$26,588	\$79,765	\$239,294	75%	\$68,066	-11,699
Employment Development and Training	\$137.79	2,083	174	521	1,562	75%	\$287,049	\$23,921	\$71,762	\$215,286	75%	\$61,237	-10,525
Employee Benefits	\$208.17	2,083	174	521	1,562	75%	\$433,663	\$36,139	\$108,416	\$325,247	75%	\$92,515	-15,901
HR & Training Information Systems	\$143.20	2,083	174	521	1,562	75%	\$298,316	\$24,860	\$74,579	\$223,737	75%	\$63,641	-10,938
eOPF Recordkeeping	\$65.87	2,083	174	521	1,562	75%	\$137,218	\$11,435	\$34,304	\$102,913	75%	\$29,273	-5,031
Personnel Action Processing	\$69.90	5,000	413	1,325	3,675	74%	\$349,508	\$28,869	\$92,620	\$256,888	74%	\$74,562	-18,058
SES Case Documentation	\$8,457.37	3	0	0	3	100%	\$25,372	0	0	\$25,372	100%	\$5,413	\$5,413
Financial Disclosure Processing	\$38.45	900	5	30	870	97%	\$34,607	\$192	\$1,154	\$33,454	97%	\$7,383	\$6,229
On Line Course Management	\$77.44	817	16	16	801	98%	\$63,271	\$1,239	\$1,239	\$62,032	98%	\$13,498	\$12,259
Human Resources	-	-	-	-	-	-	\$1,948,063	\$153,243	\$463,838	\$1,484,224	76%	\$415,589	-48,250
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	521	1,562	75%	\$319,249	\$14,771	\$44,312	\$132,937	75%	\$68,813	-6,499
Agency Contracting Support	\$69.38	2,083	174	521	1,562	75%	\$144,533	\$12,044	\$36,133	\$108,400	75%	\$30,834	-5,299
Grants Award	\$2,124.40	18	0	0	18	100%	\$38,239	0	0	\$38,239	100%	\$8,158	\$8,158
Grants Administration	\$995.59	13	4	4	9	69%	\$12,943	\$3,982	\$3,982	\$8,960	69%	\$2,761	-1,221
SBIR/ STTR Award	\$2,124.40	26	0	0	26	100%	\$55,234	0	0	\$55,234	100%	\$11,783	\$11,783
SBIR/ STTR Admin	\$995.59	5	0	11	-6	-120	\$4,978	0	\$10,951	-5,974	-120	\$1,062	-9,889
Offsite Training Purchases Transaction Fee	\$93.93	1,325	55	103	1,222	92%	\$124,456	\$5,166	\$9,675	\$114,781	92%	\$26,551	\$16,876
Offsite Training Purchases Cancellations	0	0	2	7	-7	0%	0	\$188	\$658	-658	0	0	-658
Onsite Training Purchases Transaction Fee	\$694.44	110	0	3	107	97%	\$76,389	0	\$2,083	\$74,306	97%	\$16,296	\$14,213
Procurement	-	-	-	-	-	-	\$634,021	\$36,151	\$107,795	\$526,226	83%	\$135,258	\$27,464
Agency Seat Management	\$57.09	2,584	215	646	1,938	75%	\$147,547	\$12,296	\$36,887	\$110,661	75%	\$31,477	-5,410
Enterprise License Management	\$4.72	11,431	953	2,858	8,573	75%	\$53,903	\$4,492	\$13,476	\$40,427	75%	\$11,499	-1,976
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	\$13,541	\$13,541
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	\$3,423	\$3,423
Agency Services	-	-	-	-	-	-	\$280,969	\$16,788	\$50,363	\$230,607	82%	\$59,940	\$9,578
Training Purchases \$	0	2,666,000	132,385	221,900	2,444,100	92%	\$2,666,000	\$132,385	\$221,900	\$2,444,100	92%	\$175,000	-46,900
Grand Totall	-	-	-	-	-	-	\$7,423,045	\$487,867	\$1,287,514	\$6,135,531	83%	\$1,189,841	-97,673

KSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,757,045	0	4,757,045	1,014,841	105%	\$3,742,204	-50,774
Training Purchases \$	\$2,666,000	0	2,666,000	175,000	127%	\$2,491,000	-46,900
FY11 Total	\$7,423,045	0	7,423,045	1,189,841	108%	\$6,233,204	-97,673

○ - Indicates Center Bill correction due to formatting error. Current Month Actual and Year to Date Actual dollars highlighted in grey on the summary lines are correct. No further action by Centers/NSSC to correct liquidations is required. Centers are encouraged to print this corrected version and retain for CMP documentation purposes.

LaRC Center Utilization Report

LaRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	13,500	755	2,533	10,967	81%	\$2,027,642	\$113,398	\$380,446	\$1,647,196	81%	\$439,323	\$58,877
Accounts Receivable	\$71.88	2,400	328	1,017	1,383	58%	\$172,507	\$23,576	\$73,100	\$99,407	58%	\$37,376	-35,723
Payroll/ Time & Attendance Processing	\$78.87	1,788	149	447	1,341	75%	\$141,029	\$11,752	\$35,257	\$105,772	75%	\$30,556	-4,701
FBWT/ 224	\$11.04	23,080	1,506	4,967	18,113	78%	\$254,870	\$16,631	\$54,850	\$200,020	78%	\$55,222	\$372
Domestic Travel Services	\$30.56	8,000	561	1,805	6,195	77%	\$244,518	\$17,147	\$55,169	\$189,349	77%	\$52,979	-2,190
PCS, Foreign, and ETDY Travel	\$354.87	480	38	128	352	73%	\$170,337	\$13,485	\$45,423	\$124,914	73%	\$36,906	-8,517
PCS & ETDY Relocation Assistance	\$2,019.49	33	1	7	26	79%	\$66,643	\$2,019	\$14,136	\$52,507	79%	\$14,439	\$303
Conference Reporting	\$14.57	1,788	149	447	1,341	75%	\$26,046	\$2,171	\$6,512	\$19,535	75%	\$5,643	-868
Financial Management	-	-	-	-	-	-	\$3,103,593	\$200,179	\$664,893	\$2,438,699	79%	\$672,445	\$7,552
Support to Personnel Programs	\$153.16	1,788	149	447	1,341	75%	\$273,848	\$22,821	\$68,462	\$205,386	75%	\$59,334	-9,128
Employment Development and Training	\$137.79	1,788	149	447	1,341	75%	\$246,374	\$20,531	\$61,593	\$184,780	75%	\$53,381	-8,212
Employee Benefits	\$208.17	1,788	149	447	1,341	75%	\$372,213	\$31,018	\$93,053	\$279,160	75%	\$80,646	-12,407
HR & Training Information Systems	\$143.20	1,788	149	447	1,341	75%	\$256,045	\$21,337	\$64,011	\$192,034	75%	\$55,476	-8,535
eOPF Recordkeeping	\$65.87	1,788	149	447	1,341	75%	\$117,774	\$9,814	\$29,443	\$88,330	75%	\$25,518	-3,926
Personnel Action Processing	\$69.90	3,400	310	659	2,741	81%	\$237,665	\$21,670	\$46,065	\$191,600	81%	\$51,494	\$5,429
SES Case Documentation	\$8,457.37	3	0	0	3	100%	\$25,372	0	0	\$25,372	100%	\$5,497	\$5,497
Financial Disclosure Processing	\$38.45	1,150	3	12	1,138	99%	\$44,220	\$115	\$461	\$43,759	99%	\$9,581	\$9,120
On Line Course Management	\$77.44	0	0	38	-38	0	0	0	\$2,943	-2,943	0	0	-2,943
Human Resources	-	-	-	-	-	-	\$1,573,512	\$127,306	\$366,033	\$1,207,479	77%	\$340,928	-25,105
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	447	1,341	75%	\$152,133	\$12,678	\$38,033	\$114,100	75%	\$32,962	-5,071
Agency Contracting Support	\$69.38	1,788	149	447	1,341	75%	\$124,053	\$10,338	\$31,013	\$93,039	75%	\$26,878	-4,135
Grants Award	\$2,124.40	50	2	2	48	96%	\$106,220	\$4,249	\$4,249	\$101,971	96%	\$23,014	\$18,766
Grants Administration	\$995.59	135	7	23	112	83%	\$134,404	\$6,969	\$22,898	\$111,506	83%	\$29,121	\$6,222
SBIR/ STTR Award	\$2,124.40	48	0	0	48	100%	\$101,971	0	0	\$101,971	100%	\$22,094	\$22,094
SBIR/ STTR Admin	\$995.59	30	2	53	-23	-77	\$29,868	\$1,991	\$52,766	-22,898	-77	\$6,471	-46,295
Offsite Training Purchases Transaction Fee	\$93.93	1,430	108	200	1,230	86%	\$134,318	\$10,144	\$18,786	\$115,533	86%	\$29,102	\$10,317
Offsite Training Purchases Cancellations	0	0	5	10	-10	0%	0	\$470	\$939	-939	0	0	-939
Onsite Training Purchases Transaction Fee	\$694.44	38	2	4	34	89%	\$26,388	\$1,389	\$2,778	\$23,611	89%	\$5,717	\$2,940
Procurement	-	-	-	-	-	-	\$809,355	\$48,227	\$171,463	\$637,892	79%	\$175,360	\$3,898
Agency Seat Management	\$57.09	1,864	155	466	1,398	75%	\$106,410	\$8,868	\$26,603	\$79,808	75%	\$23,056	-3,547
Enterprise License Management	\$4.72	12,007	1,001	3,002	9,005	75%	\$56,618	\$4,718	\$14,155	\$42,464	75%	\$12,267	-1,887
Enterprise Service Desk	\$172.48	156	0	0	156	100%	\$26,907	0	0	\$26,907	100%	\$5,830	\$5,830
Enterprise Service Request System	\$43.60	156	0	0	156	100%	\$6,802	0	0	\$6,802	100%	\$1,474	\$1,474
Agency Services	-	-	-	-	-	-	\$196,738	\$13,586	\$40,757	\$155,981	79%	\$42,627	\$1,869
Training Purchases \$	0	1,189,950	111,813	205,019	984,931	83%	\$1,189,950	\$111,813	\$205,019	\$984,931	83%	\$277,045	\$72,026
Grand Totall	-	-	-	-	-	-	\$6,873,148	\$501,111	\$1,448,165	\$5,424,982	79%	\$1,508,405	\$60,240

LaRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,683,198	0	5,683,198	1,231,360	101%	\$4,451,838	-11,786
Training Purchases \$	\$1,189,950	0	1,189,950	277,045	74%	\$912,905	\$72,026
FY11 Total	\$6,873,148	0	6,873,148	1,508,405	98%	\$5,364,743	\$60,240

○ - Indicates Center Bill correction due to formatting error. Current Month Actual and Year to Date Actual dollars highlighted in grey on the summary lines are correct. No further action by Centers/NSSC to correct liquidations is required. Centers are encouraged to print this corrected version and retain for CMP documentation purposes.

MSFC Center Utilization Report

MSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	8,300	616	1,688	6,612	80%	\$1,246,624	\$92,521	\$253,530	\$993,094	80%	\$270,102	\$16,572
Accounts Receivable	\$71.88	2,050	216	772	1,278	62%	\$147,349	\$15,526	\$55,490	\$91,860	62%	\$31,926	-23,564
Payroll/ Time & Attendance Processing	\$78.87	2,335	195	584	1,751	75%	\$184,198	\$15,350	\$46,049	\$138,148	75%	\$39,909	-6,140
FBWT/ 224	\$11.04	18,500	1,256	3,793	14,707	79%	\$204,294	\$13,870	\$41,886	\$162,408	79%	\$44,264	\$2,378
Domestic Travel Services	\$30.56	8,800	490	1,539	7,261	83%	\$268,970	\$14,977	\$47,039	\$221,931	83%	\$58,277	\$11,238
PCS, Foreign, and ETDY Travel	\$354.87	450	34	122	328	73%	\$159,691	\$12,066	\$43,294	\$116,397	73%	\$34,600	-8,694
PCS & ETDY Relocation Assistance	\$2,019.49	30	5	9	21	70%	\$60,585	\$10,097	\$18,175	\$42,409	70%	\$13,127	-5,049
Conference Reporting	\$14.57	2,335	195	584	1,751	75%	\$34,019	\$2,835	\$8,505	\$25,514	75%	\$7,371	-1,134
Financial Management	-	-	-	-	-	-	\$2,305,730	\$177,241	\$513,969	\$1,791,762	78%	\$499,575	-14,394
Support to Personnel Programs	\$153.16	2,335	195	584	1,751	75%	\$357,673	\$29,806	\$89,418	\$268,255	75%	\$77,496	-11,922
Employment Development and Training	\$137.79	2,335	195	584	1,751	75%	\$321,789	\$26,816	\$80,447	\$241,341	75%	\$69,721	-10,726
Employee Benefits	\$208.17	2,335	195	584	1,751	75%	\$486,147	\$40,512	\$121,537	\$364,610	75%	\$105,332	-16,205
HR & Training Information Systems	\$143.20	2,335	195	584	1,751	75%	\$334,420	\$27,868	\$83,605	\$250,815	75%	\$72,458	-11,147
eOPF Recordkeeping	\$65.87	2,335	195	584	1,751	75%	\$153,824	\$12,819	\$38,456	\$115,368	75%	\$33,329	-5,127
Personnel Action Processing	\$69.90	4,000	650	1,424	2,576	64%	\$279,606	\$45,436	\$99,540	\$180,067	64%	\$60,581	-38,959
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	\$7,330	\$7,330
Financial Disclosure Processing	\$38.45	1,002	4	12	990	99%	\$38,529	\$154	\$461	\$38,068	99%	\$8,348	\$7,887
On Line Course Management	\$77.44	1,025	7	30	995	97%	\$79,379	\$542	\$2,323	\$77,056	97%	\$17,199	\$14,876
Human Resources	-	-	-	-	-	-	\$2,085,197	\$183,953	\$515,788	\$1,569,410	75%	\$451,793	-63,995
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	584	1,751	75%	\$198,701	\$16,558	\$49,675	\$149,026	75%	\$43,052	-6,623
Agency Contracting Support	\$69.38	2,335	195	584	1,751	75%	\$162,025	\$13,502	\$40,506	\$121,519	75%	\$35,105	-5,401
Grants Award	\$2,124.40	31	2	2	29	94%	\$65,856	\$4,249	\$4,249	\$61,608	94%	\$14,269	\$10,020
Grants Administration	\$995.59	15	2	2	13	87%	\$14,934	\$1,991	\$1,991	\$12,943	87%	\$3,236	\$1,244
SBIR/ STTR Award	\$2,124.40	28	0	0	28	100%	\$59,483	0	0	\$59,483	100%	\$12,888	\$12,888
SBIR/ STTR Admin	\$995.59	11	3	23	-12	-109	\$10,951	\$2,987	\$22,898	-11,947	-109%	\$2,373	-20,526
Offsite Training Purchases Transaction Fee	\$93.93	600	96	297	303	51%	\$56,357	\$9,017	\$27,897	\$28,460	50%	\$12,211	-15,686
Offsite Training Purchases Cancellations	0	0	1	11	-11	0%	0	\$94	\$1,033	-1,033	0	0	-1,033
Onsite Training Purchases Transaction Fee	\$694.44	125	14	33	92	74%	\$86,806	\$9,722	\$22,917	\$63,889	74%	\$18,808	-4,109
Procurement	-	-	-	-	-	-	\$655,113	\$58,121	\$171,167	\$483,947	74%	\$141,941	-29,225
Agency Seat Management	\$57.09	2,517	210	629	1,888	75%	\$143,705	\$11,975	\$35,926	\$107,779	75%	\$31,136	-4,790
Enterprise License Management	\$4.72	15,689	1,307	3,922	11,767	75%	\$73,983	\$6,165	\$18,496	\$55,488	75%	\$16,030	-2,466
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	\$8,371	\$8,371
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	\$2,116	\$2,116
Agency Services	-	-	-	-	-	-	\$266,092	\$18,141	\$54,422	\$211,669	80%	\$57,653	\$3,231
Training Purchases \$	0	2,300,000	267,703	655,687	1,644,313	71%	\$2,300,000	\$267,703	\$655,687	\$1,644,313	71%	\$498,333	-157,354
Grand Total	-	-	-	-	-	-	\$7,612,132	\$705,158	\$1,911,033	\$5,701,100	75%	\$1,649,295	-261,738

MSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,312,132	0	5,312,132	1,150,962	109%	\$4,161,170	-104,383
Training Purchases \$	\$2,300,000	0	2,300,000	498,333	132%	\$1,801,667	-157,354
FY11 Total	\$7,612,132	0	7,612,132	1,649,295	116%	\$5,962,837	-261,738

SSC Center Utilization Report

SSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	1,741	148	485	1,256	72%	\$261,491	\$22,229	\$72,845	\$188,646	72%	\$56,784	-16,061
Accounts Receivable	\$71.88	4,507	441	1,233	3,274	73%	\$323,953	\$31,698	\$88,625	\$235,328	73%	\$70,348	-18,277
Payroll/ Time & Attendance Processing	\$78.87	243	20	61	183	75%	\$19,198	\$1,600	\$4,800	\$14,399	75%	\$4,169	-631
FBWT/224	\$11.04	5,086	465	1,368	3,718	73%	\$56,164	\$5,135	\$15,107	\$41,058	73%	\$12,196	-2,910
Domestic Travel Services	\$30.56	1,000	63	204	796	80%	\$30,565	\$1,926	\$6,235	\$24,330	80%	\$6,637	\$402
PCS, Foreign, and ETDY Travel	\$354.87	86	3	6	80	93%	\$30,519	\$1,065	\$2,129	\$28,390	93%	\$6,627	\$4,498
PCS & ETDY Relocation Assistance	\$2,019.49	8	0	0	8	100%	\$16,156	0	0	\$16,156	100%	\$3,508	\$3,508
Conference Reporting	\$14.57	243	20	61	183	75%	\$3,546	\$295	\$886	\$2,659	75%	\$770	-116
Financial Management	-	-	-	-	-	-	\$741,591	\$63,947	\$190,627	\$550,964	74%	\$161,041	-29,586
Support to Personnel Programs	\$153.16	243	20	61	183	75%	\$37,279	\$3,107	\$9,320	\$27,959	75%	\$8,095	-1,224
Employment Development and Training	\$137.79	243	20	61	183	75%	\$33,538	\$2,795	\$8,385	\$25,154	75%	\$7,283	-1,102
Employee Benefits	\$208.17	243	20	61	183	75%	\$50,669	\$4,222	\$12,667	\$38,002	75%	\$11,003	-1,664
HR & Training Information Systems	\$143.20	243	20	61	183	75%	\$34,855	\$2,905	\$8,714	\$26,141	75%	\$7,569	-1,145
eOPF Recordkeeping	\$65.87	243	20	61	183	75%	\$16,032	\$1,336	\$4,008	\$12,024	75%	\$3,482	-527
Personnel Action Processing	\$69.90	500	69	177	323	65%	\$34,951	\$4,823	\$12,373	\$22,578	65%	\$7,590	-4,783
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	\$1,837	\$1,837
Financial Disclosure Processing	\$38.45	170	3	8	162	95%	\$6,537	\$115	\$308	\$6,229	95%	\$1,420	\$1,112
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	\$2,422	\$2,422
Human Resources	-	-	-	-	-	-	\$233,470	\$19,303	\$55,773	\$177,696	76%	\$50,699	-5,074
Procurement Processing and Other Admin Svcs	\$85.08	243	20	61	183	75%	\$20,710	\$1,726	\$5,177	\$15,532	75%	\$4,497	-680
Agency Contracting Support	\$69.38	243	20	61	183	75%	\$16,887	\$1,407	\$4,222	\$12,665	75%	\$3,667	-555
Grants Award	\$2,124.40	8	0	0	8	100%	\$16,995	0	0	\$16,995	100%	\$3,691	\$3,691
Grants Administration	\$995.59	16	0	0	16	100%	\$15,929	0	0	\$15,929	100%	\$3,459	\$3,459
SBIR/ STTR Award	\$2,124.40	10	0	0	10	100%	\$21,244	0	0	\$21,244	100%	\$4,613	\$4,613
SBIR/ STTR Admin	\$995.59	8	0	4	4	50%	\$7,965	0	\$3,982	\$3,982	50%	\$1,730	-2,253
Offsite Training Purchases Transaction Fee	\$93.93	185	11	34	151	82%	\$17,377	\$1,033	\$3,194	\$14,183	82%	\$3,773	\$580
Offsite Training Purchases Cancellations	0	0	1	3	-3	0%	0	\$94	\$282	-282	0	0	-282
Onsite Training Purchases Transaction Fee	\$694.44	10	0	0	10	100%	\$6,944	0	0	\$6,944	100%	\$1,508	\$1,508
Procurement	-	-	-	-	-	-	\$124,051	\$4,260	\$16,857	\$107,194	86%	\$26,938	\$10,082
Agency Seat Management	\$57.09	482	40	120	361	75%	\$27,512	\$2,293	\$6,878	\$20,634	75%	\$5,974	-904
Enterprise License Management	\$4.72	1,229	102	307	922	75%	\$5,794	\$483	\$1,449	\$4,346	75%	\$1,258	-190
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	\$2,809	\$2,809
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	\$710	\$710
Agency Services	-	-	-	-	-	-	\$49,513	\$2,776	\$8,327	\$41,187	83%	\$10,752	\$2,425
Training Purchases \$	0	286,455	24,525	47,837	238,618	83%	\$286,455	\$24,525	\$47,837	\$238,618	83%	\$62,323	\$14,486
Grand Totall	-	-	-	-	-	-	\$1,435,080	\$114,811	\$319,421	\$1,115,659	78%	\$311,754	-7,667

SSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,148,625	0	1,148,625	249,431	109%	\$899,194	-22,153
Training Purchases \$	\$286,455	0	286,455	62,323	77%	\$224,132	\$14,486
FY11 Total	\$1,435,080	0	1,435,080	311,754	102%	\$1,123,326	-7,667

○ - Indicates Center Bill correction due to formatting error. Current Month Actual and Year to Date Actual dollars highlighted in grey on the summary lines are correct. No further action by Centers/NSSC to correct liquidations is required. Centers are encouraged to print this corrected version and retain for CMP documentation purposes.

ARMD Utilization Report

ARMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	2,109	176	527	1,581	75%	\$120,387	\$10,032	\$30,097	\$90,290	75%	\$26,084	-4,013
Enterprise License Management	\$4.72	4,217	351	1,054	3,163	75%	\$19,887	\$1,657	\$4,972	\$14,915	75%	\$4,309	-663
Enterprise Service Desk	\$172.48	240	0	0	240	100%	\$41,396	0	0	\$41,396	100%	\$8,969	\$8,969
Enterprise Service Request System	\$43.60	240	0	0	240	100%	\$10,465	0	0	\$10,465	100%	\$2,267	\$2,267
Agency Services	-	-	-	-	-	-	\$192,134	\$11,689	\$35,068	\$157,066	82%	\$41,629	\$6,561
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$192,134	\$11,689	\$35,068	\$157,066	82%	\$41,629	\$6,561

ARMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$192,134	0	\$192,134	\$41,629	84%	\$150,505	\$6,561
Training Purchases \$	\$0	0	\$0	0	0%	0	0
FY11 Total	\$192,134	0	\$192,134	\$41,629	84%	\$150,505	\$6,561

ESMD Utilization Report

ESMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,348	696	2,087	6,261	75%	\$476,617	\$39,718	\$119,154	\$357,463	75%	\$103,267	-15,887
Enterprise License Management	\$4.72	23,519	1,960	5,880	17,639	75%	\$110,905	\$9,242	\$27,726	\$83,179	75%	\$24,030	-3,697
Enterprise Service Desk	\$172.48	859	0	0	859	100%	\$148,162	0	0	\$148,162	100%	\$32,102	\$32,102
Enterprise Service Request System	\$43.60	859	0	0	859	100%	\$37,454	0	0	\$37,454	100%	\$8,115	\$8,115
Agency Services	-	-	-	-	-	-	\$773,139	\$48,960	\$146,881	\$626,259	81%	\$167,514	\$20,633
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$773,139	\$48,960	\$146,881	\$626,259	81%	\$167,514	\$20,633

ESMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$773,139	0	\$773,139	\$167,514	88%	\$605,625	\$20,633
Training Purchases \$	\$0	0	\$0	0	0%	0	0
FY11 Total	\$773,139	0	\$773,139	\$167,514	88%	\$605,625	\$20,633

SMD Utilization Report

SMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	5,240	437	1,310	3,930	75%	\$299,152	\$24,929	\$74,788	\$224,364	75%	\$64,816	-9,972
Enterprise License Management	\$4.72	10,480	873	2,620	7,860	75%	\$49,418	\$4,118	\$12,354	\$37,063	75%	\$10,707	-1,647
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	\$21,302	\$21,302
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	\$5,385	\$5,385
Agency Services	-	-	-	-	-	-	\$471,739	\$29,048	\$87,143	\$384,596	82%	\$102,210	\$15,067
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$471,739	\$29,048	\$87,143	\$384,596	82%	\$102,210	\$15,067

SMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$471,739	0	\$471,739	\$102,210	85%	\$369,529	\$15,067
Training Purchases \$	\$0	0	\$0	0	0%	0	0
FY11 Total	\$471,739	0	\$471,739	\$102,210	85%	\$369,529	\$15,067

SOMD Utilization Report

SOMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0%	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,976	748	2,244	6,732	75%	\$512,443	\$42,704	\$128,111	\$384,332	75%	\$85,407	-42,704
Enterprise License Management	\$4.72	17,952	1,496	4,488	13,464	75%	\$84,652	\$7,054	\$21,163	\$63,489	75%	\$14,109	-7,054
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	\$24,895	\$24,895
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	\$6,293	\$6,293
Agency Services	-	-	-	-	-	-	\$784,224	\$49,758	\$149,274	\$634,950	81%	\$130,704	-18,570
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Totall	-	-	-	-	-	-	\$784,224	\$49,758	\$149,274	\$634,950	81%	\$130,704	-18,570

SOMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$784,224	0	\$784,224	\$130,704	114%	\$653,520	-18,570
Training Purchases \$	\$0	0	\$0	0	0%	0	0
FY11 Total	\$784,224	0	\$784,224	\$130,704	114%	\$653,520	-18,570

EDUC Utilization Report

EDUC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	2	9	-9	0	0	\$155	\$697	-697	0	\$4,574	\$3,877
Human Resources	-	-	-	-	-	-	0	\$155	\$697	-697	0	\$4,574	\$3,877
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	127	11	32	95	75%	\$7,222	\$602	\$1,806	\$5,417	75%	\$1,204	-602
Enterprise License Management	\$4.72	253	21	63	190	75%	\$1,193	\$99	\$298	\$895	75%	\$199	-99
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	\$431	\$431
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	\$109	\$109
Agency Services	-	-	-	-	-	-	\$11,656	\$701	\$2,104	\$9,553	82%	\$1,943	-161
Training Purchases \$	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$11,656	\$856	\$2,801	\$8,856	76%	\$6,517	\$3,716

EDUC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,656	0	\$11,656	\$6,517	43%	\$5,140	\$3,716
Training Purchases \$	\$0	0	\$0	0	0%	0	0
FY11 Total	\$11,656	0	\$11,656	\$6,517	43%	\$5,140	\$3,716