



NSSC

NASA Shared Services Center

February 2010 Performance & Utilization Report – FY 10



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

February Table of Contents

Financial Management *

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- Relocation Assistance
- Domestic Travel Survey – Quarterly
- Foreign Travel Survey – Annual
- PCS Travel Survey – Annual

Human Resources **

- NASA Awards and Recognition Processing*
- Registration/Reimbursement for Off-Site Training*
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45 day
- Retirement Requests: 10-day and 20 day
- Misc. Processing – New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure
- Personnel Action Processing
- eOPF
- Financial Disclosure Processing
- Benefits Retirement Counseling Survey – Quarterly
- Training Purchases Survey - Annual

Procurement **

- Registration/Reimbursement for Internal Training
- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements – Supplements
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey – Monthly
- Customer Service Web – Visits by Center
- Customer Service Web Communities

NSSC Quality Improvement Program

- Travel Voucher Processing

Quality Measurements

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

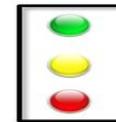
*** IPCC, Centergy Manager and Remedy

**** Inquisite

Scorecard – February Overall

Activity	FEBRUARY
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Payroll	
Domestic Travel	Unreported
Foreign Travel	Unreported
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	No Activity
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	No Activity
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Website Availability	

AP Legend:



>= 98%

< 98% & >= 97%

< 97%

Legend:



Met or Exceeded SLA

0 – 5% of stated target SLA

> 5% of stated target SLA

Scorecard by Center – February

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

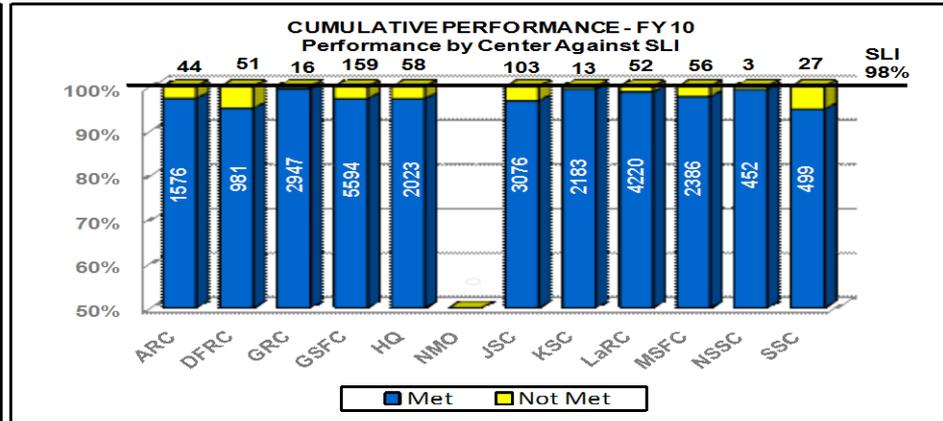
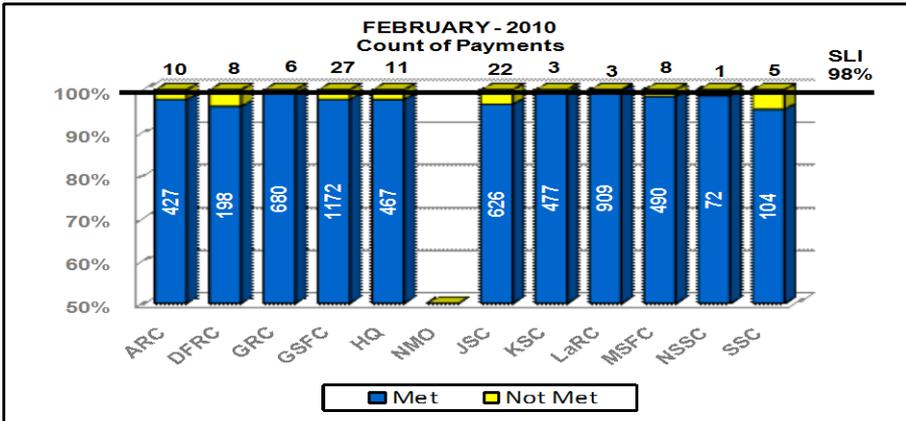
Scorecard – By Month

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

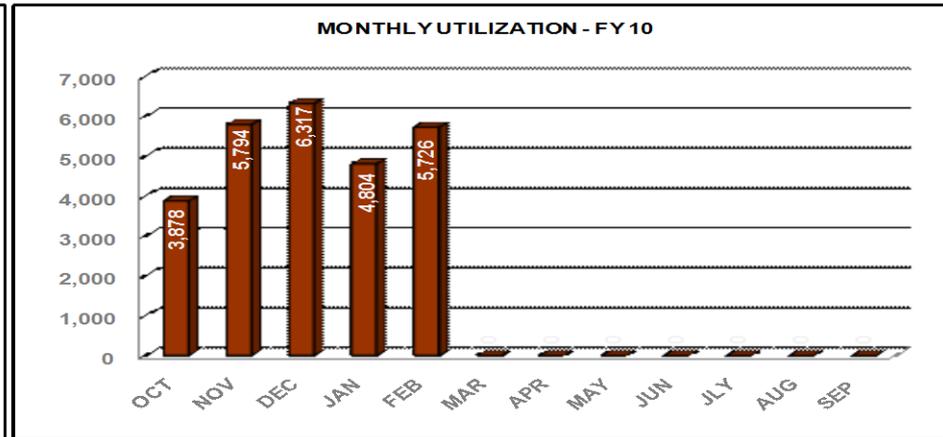
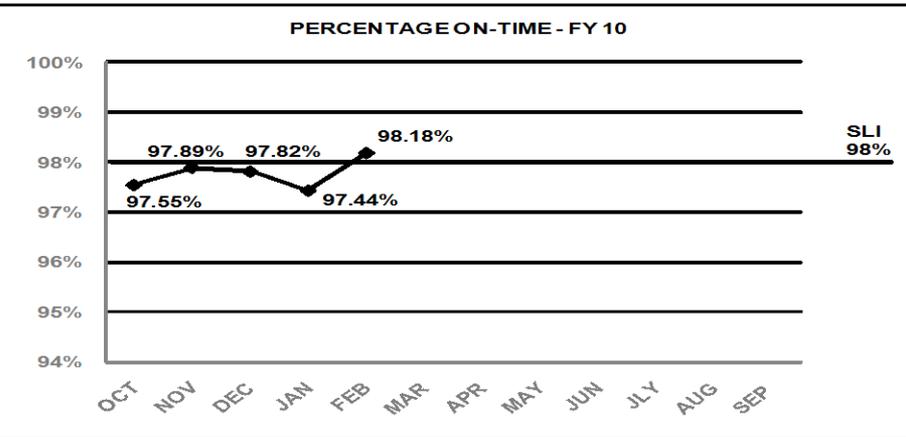
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 10

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%	97.55%	97.89%	97.82%	97.44%	98.18%							
Cumulative YTD	3,878	9,672	15,989	20,793	26,519							



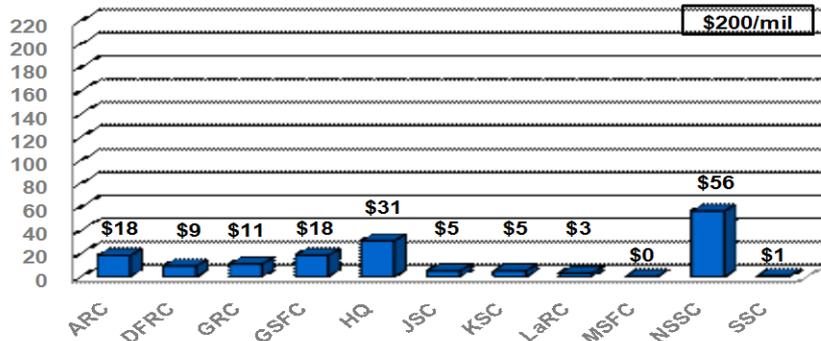
Assessment: The February metric for AP (on time payments) was an overall 98.18%. **Metric:** Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red).

Financial Management Accounts Payable

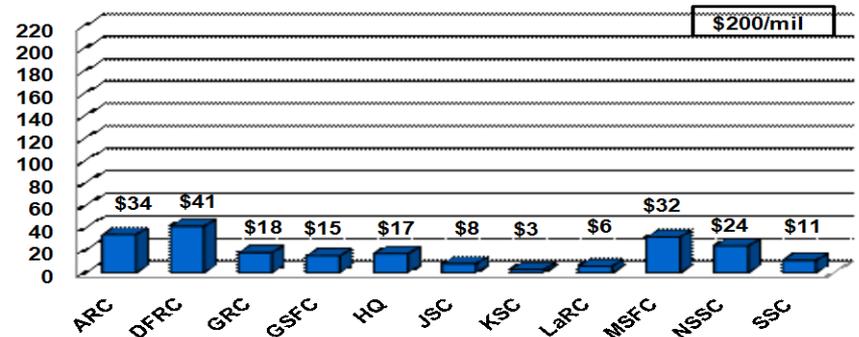
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with 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.

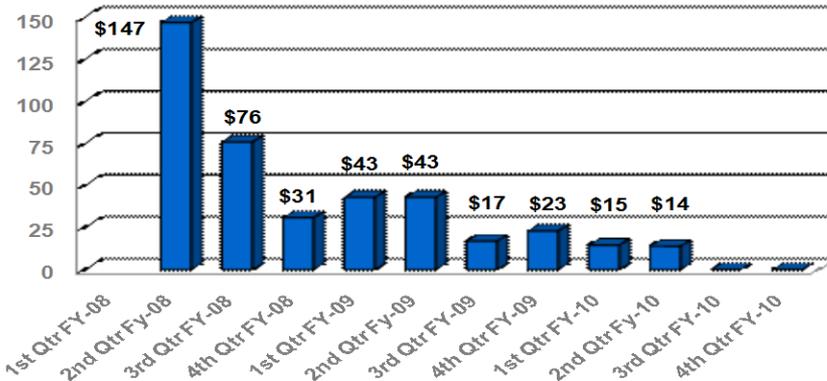
FEBRUARY - 2010
AP Interest Penalties / \$ million



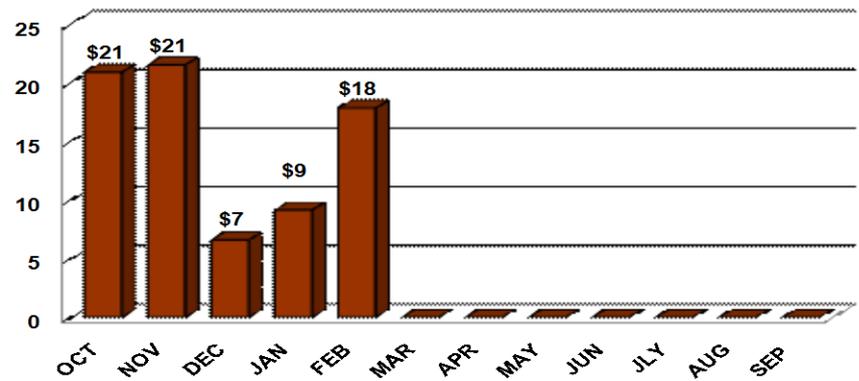
CUMULATIVE PERFORMANCE - FY 10
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

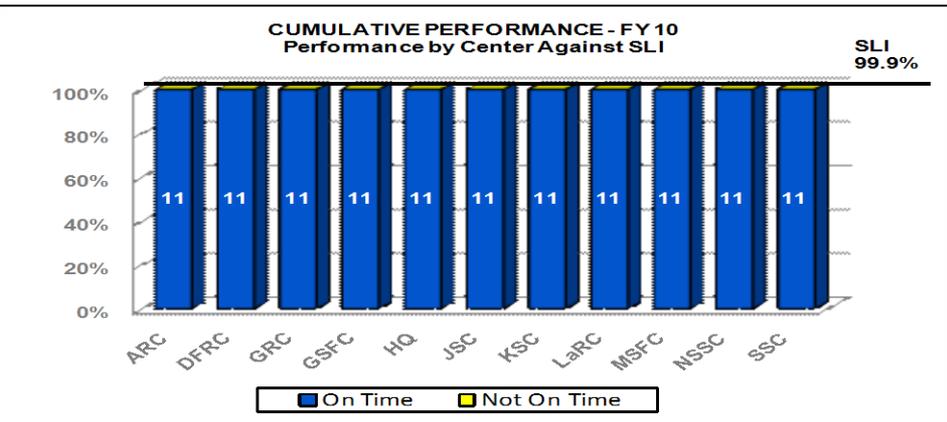
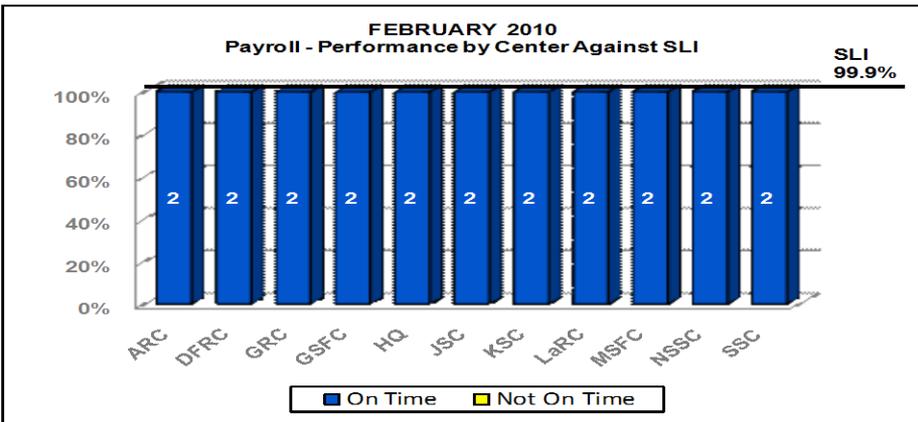


Assessment:

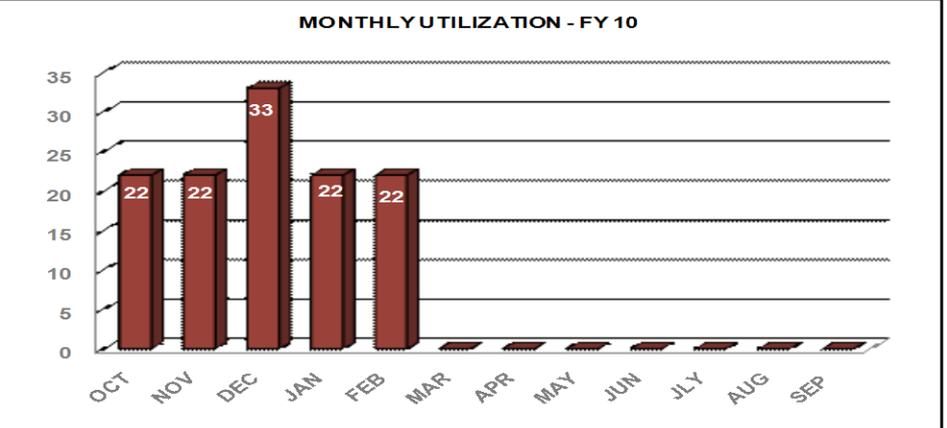
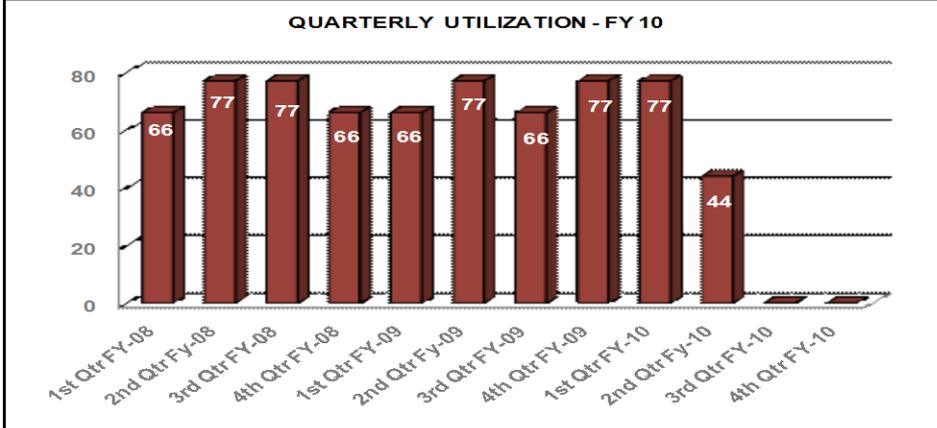
Financial Management Payroll

Payroll - FY10

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



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

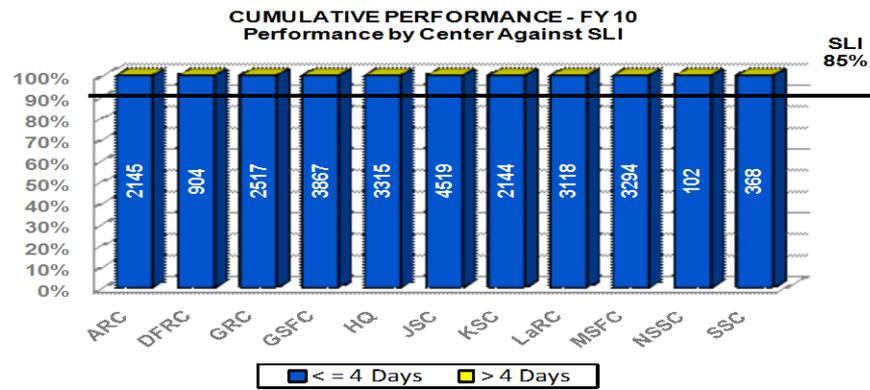
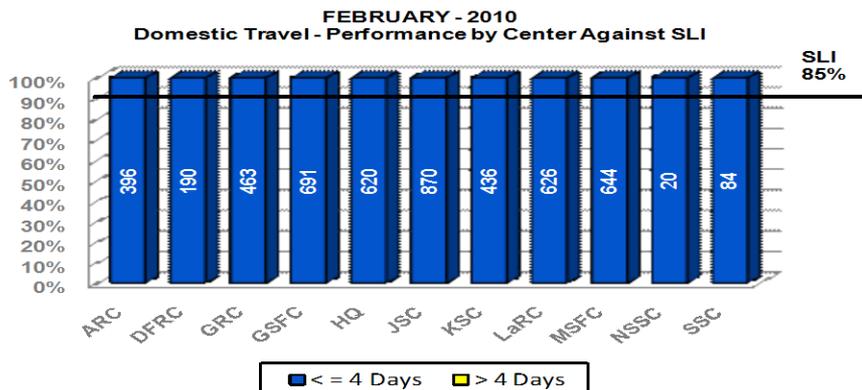


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2010.

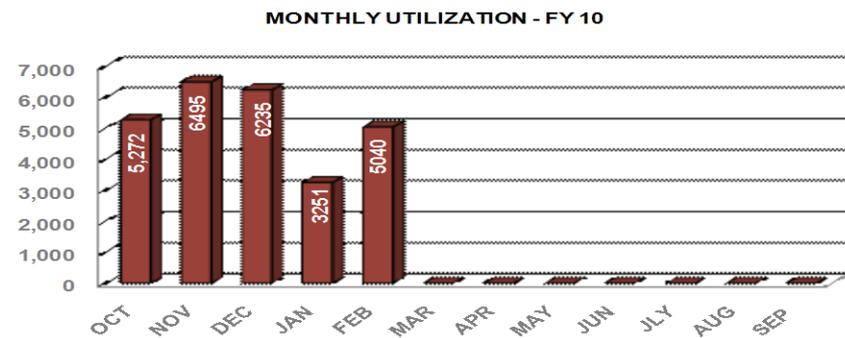
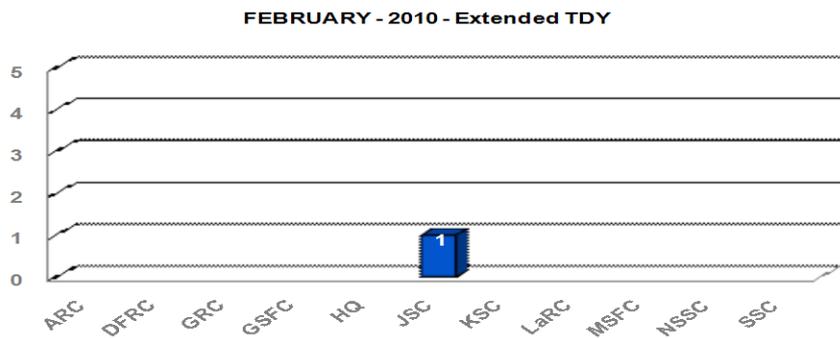
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 10

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



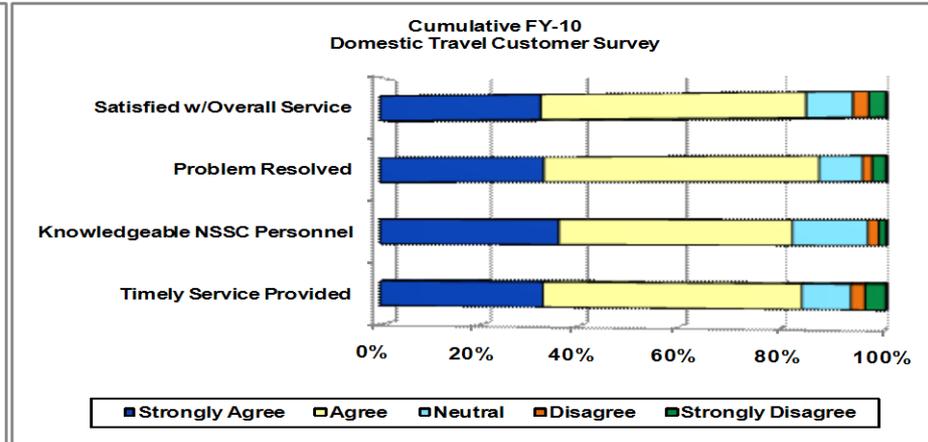
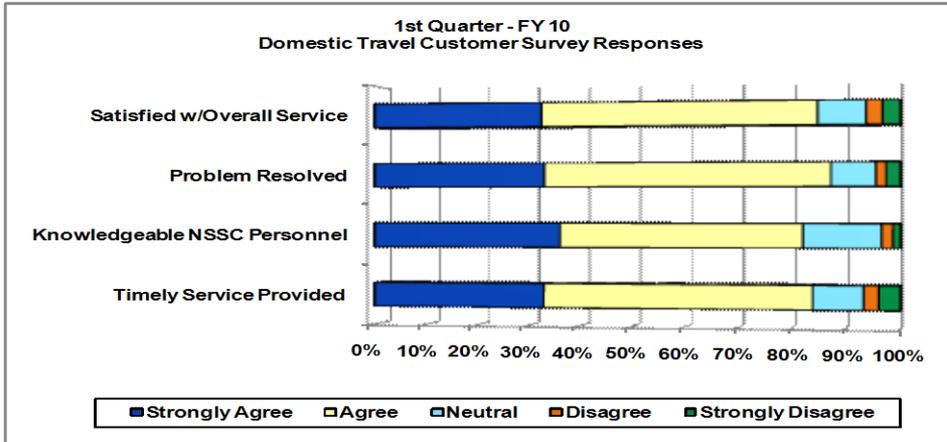
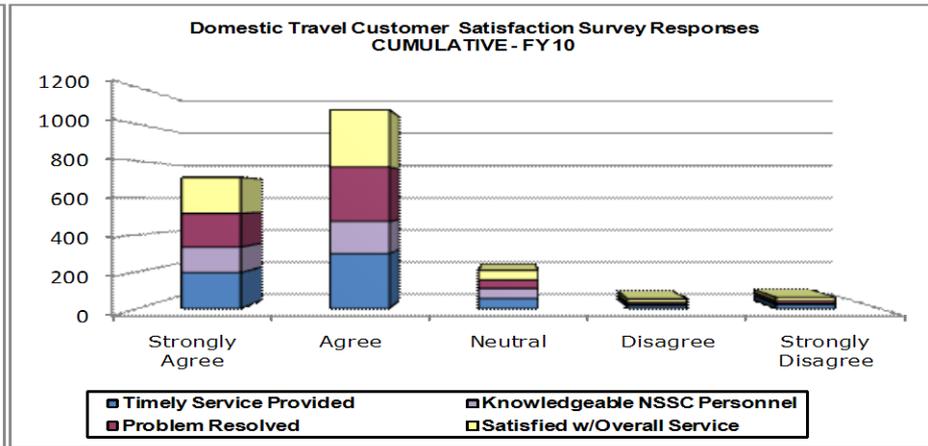
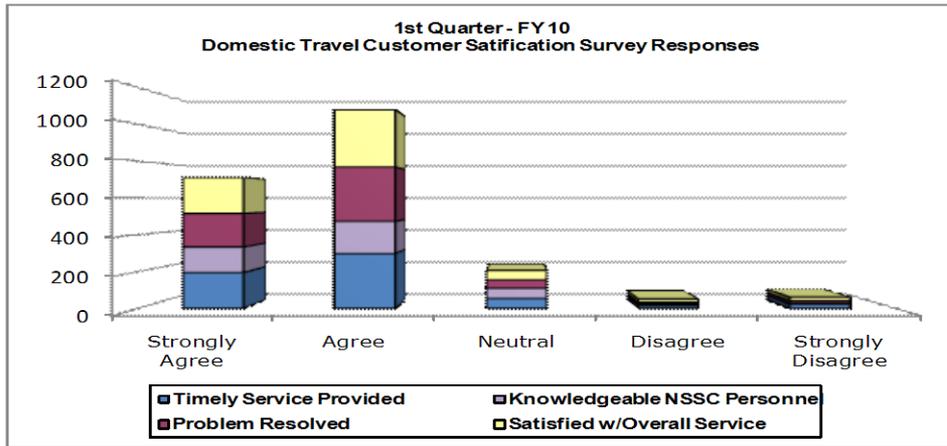
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	Unreported	Unreported	Unreported	Unreported	Unreported							
Cumulative YTD	5,272	11,767	18,002	21,253	26,293							
Extended TDY	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	TOTAL
Cumulative YTD	6	0	1	1	6	7	0	1	0	0	0	22



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

Financial Management Domestic Travel

CUSTOMER SATISFACTION SURVEY DOMESTIC TRAVEL SURVEY - FY 10

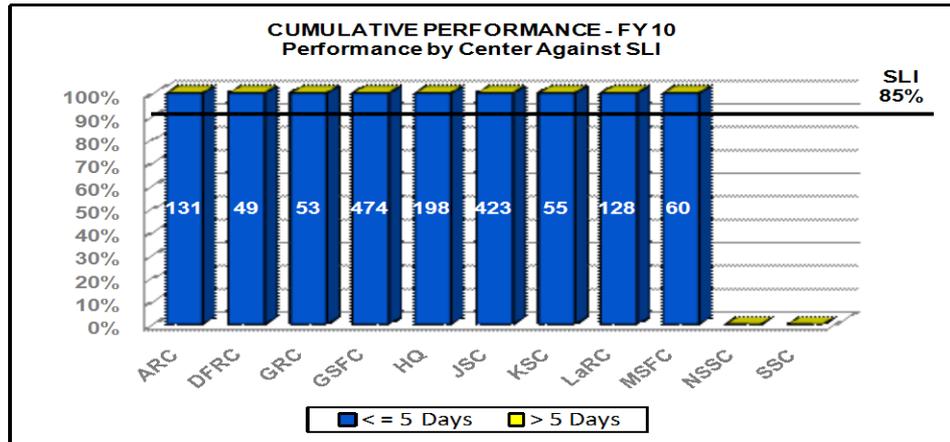
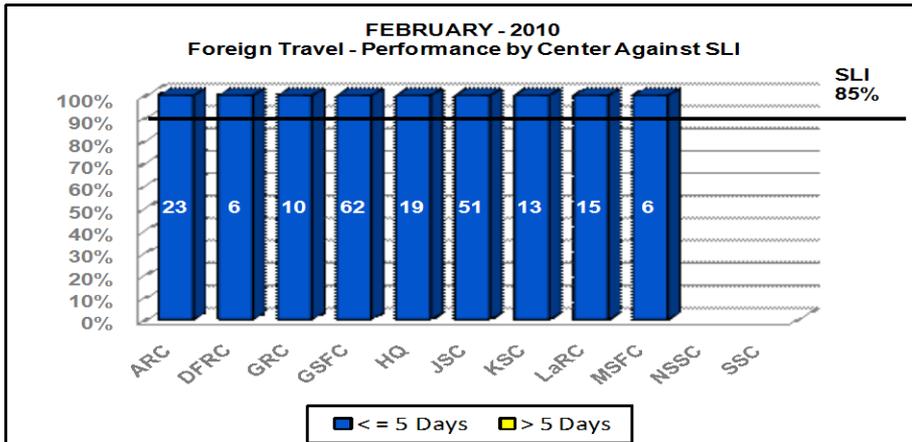


Assessment:
93.17% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
95.21% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

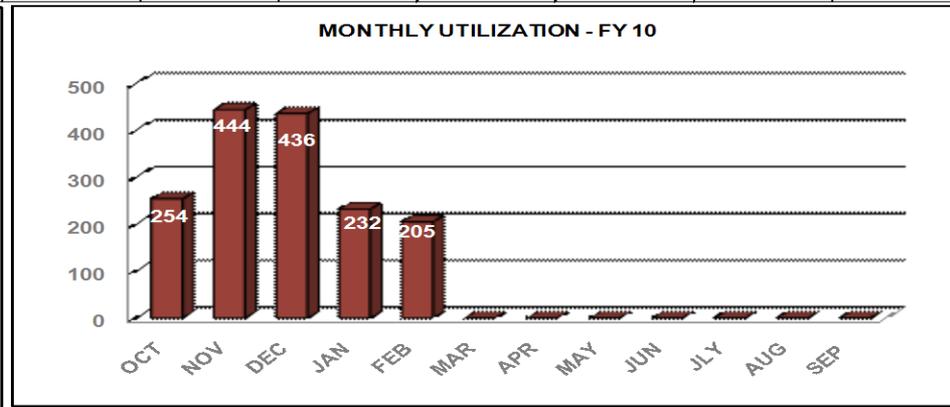
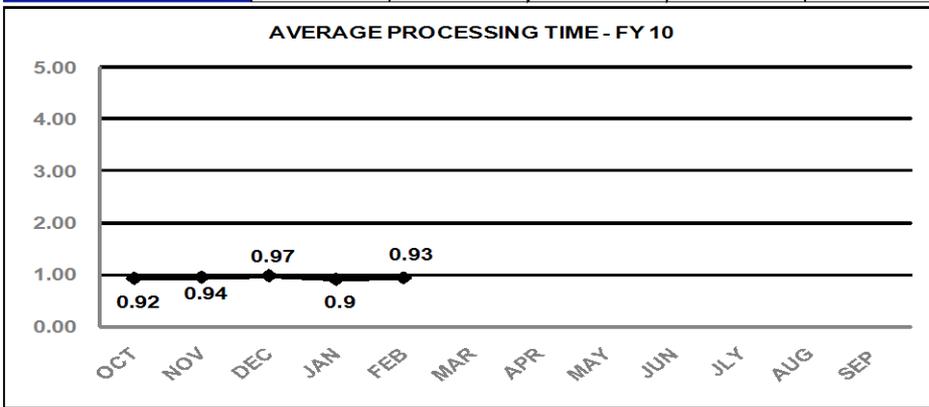
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 10

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%	Unreported	Unreported	Unreported	Unreported	Unreported							
Cumulative YTD	254	698	1134	1366	1571							

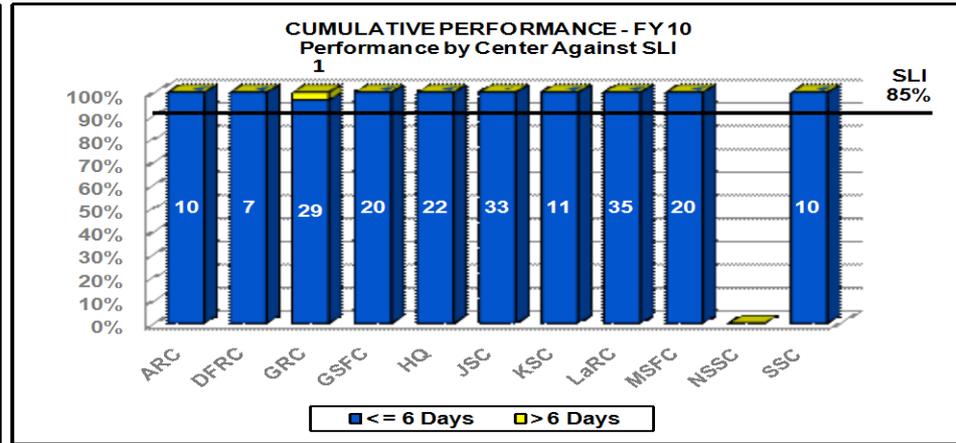
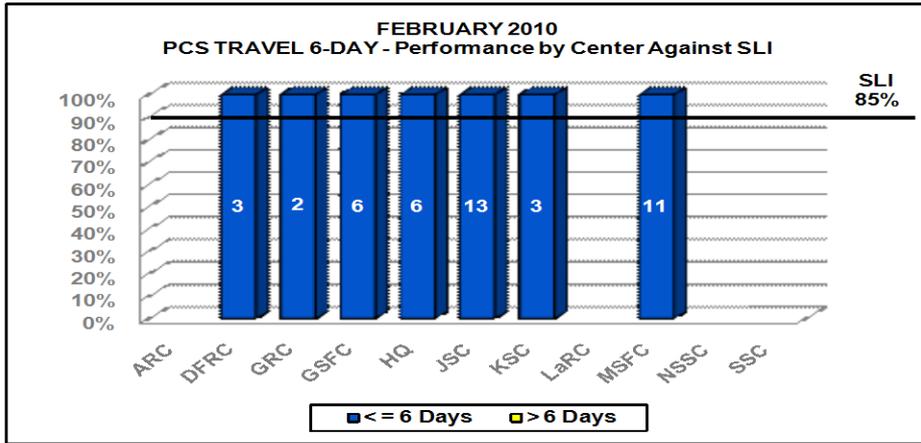


Assessment: Foreign Travel metrics for the month represents a count only. Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance issues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

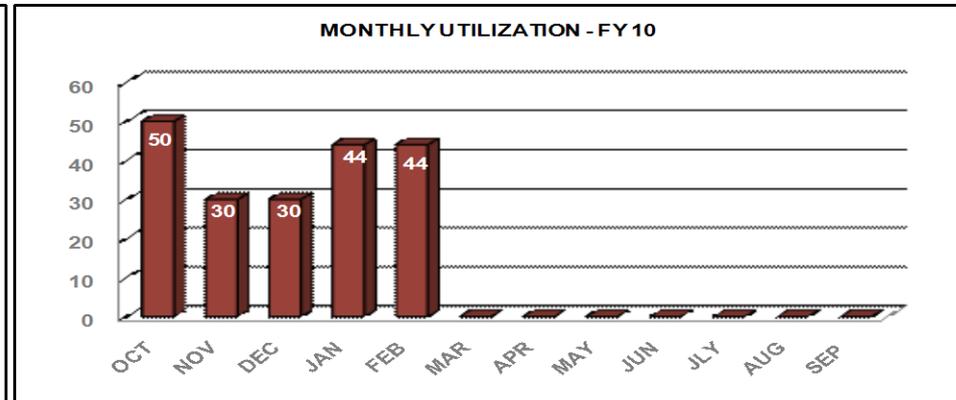
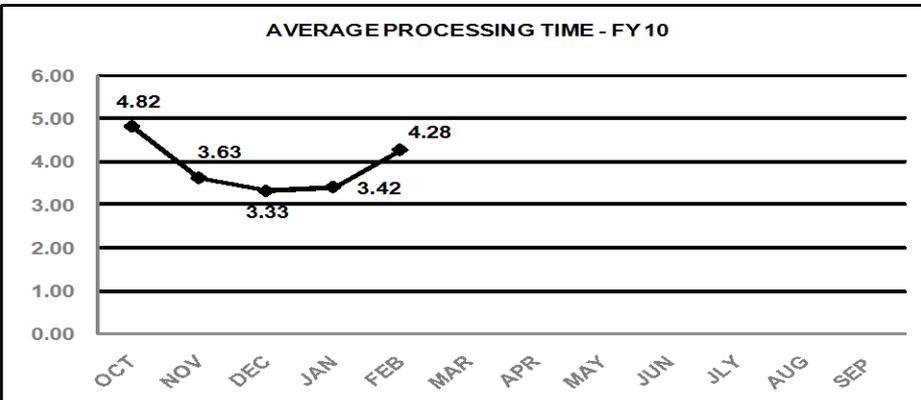
Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 10

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%	97.73%	100.00%							
Cumulative YTD	50	80	110	154	198							

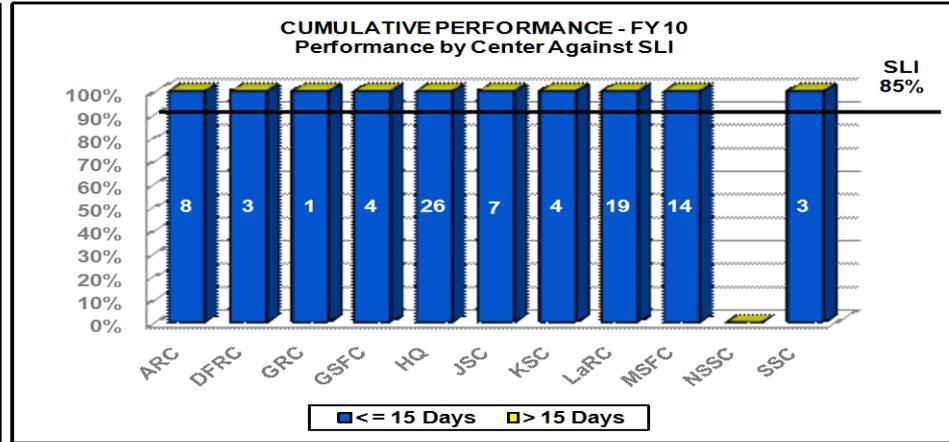
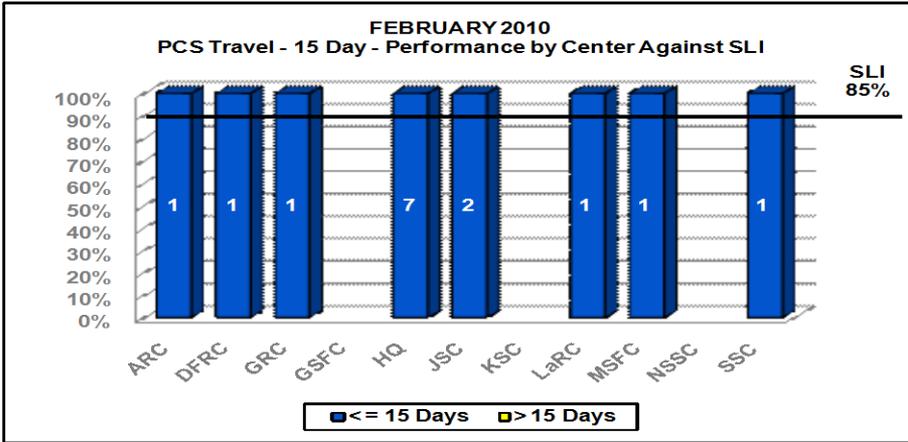


Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of February. Average processing time for February was 4.28 days.

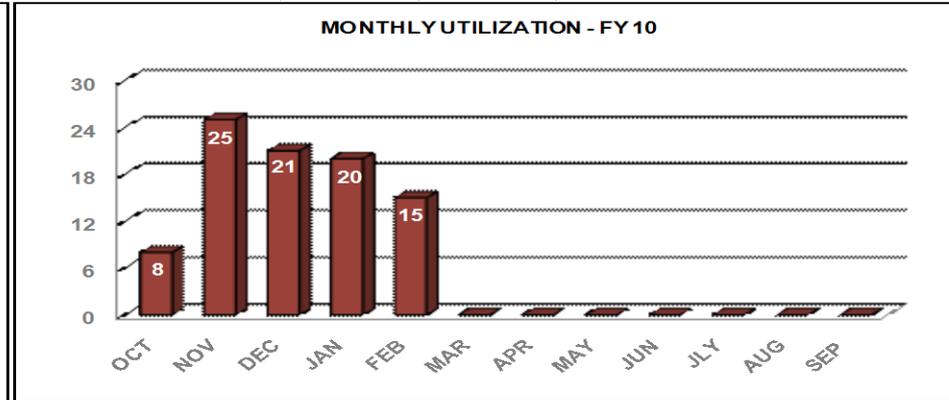
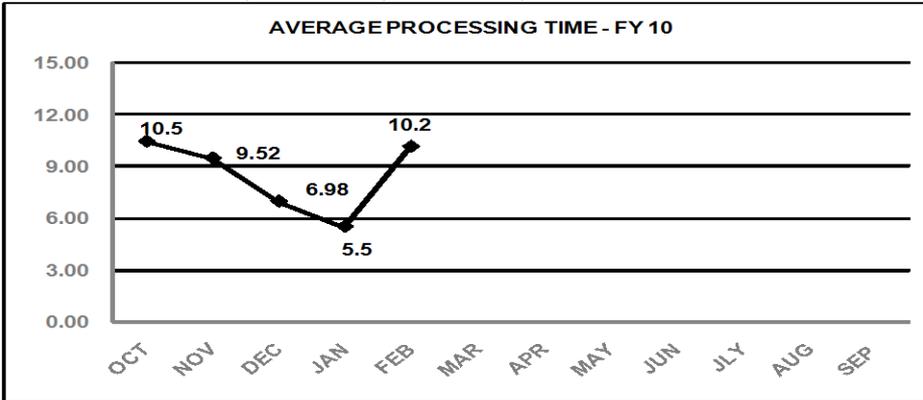
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 10

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Construction, & all Other Vouchers - FY 10

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	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	8	33	54	74	89							



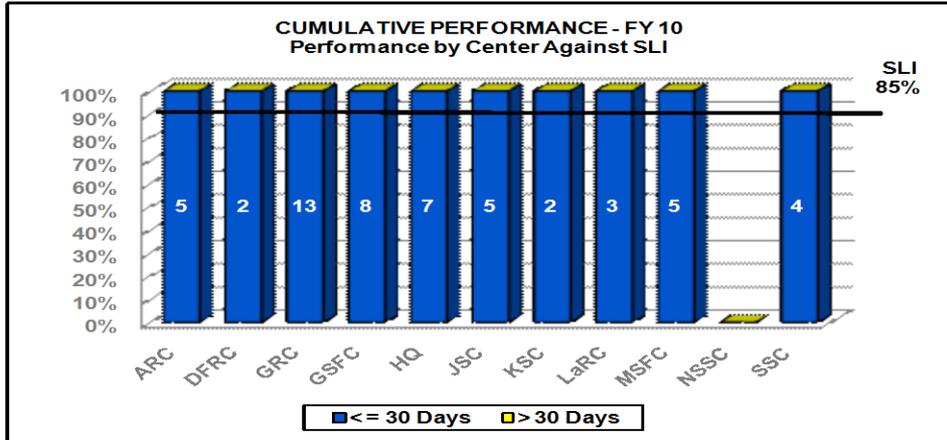
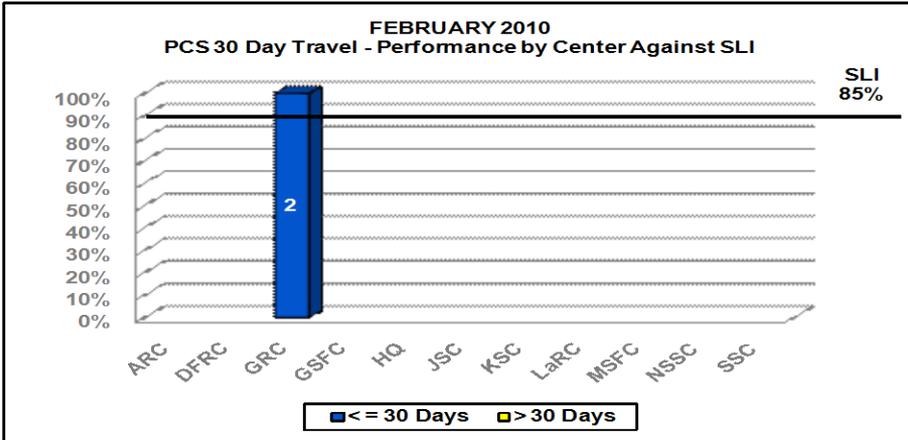
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 25 business days of receipt of completed voucher for the month of February. Average processing time for February was 10.2 days.

Financial Management

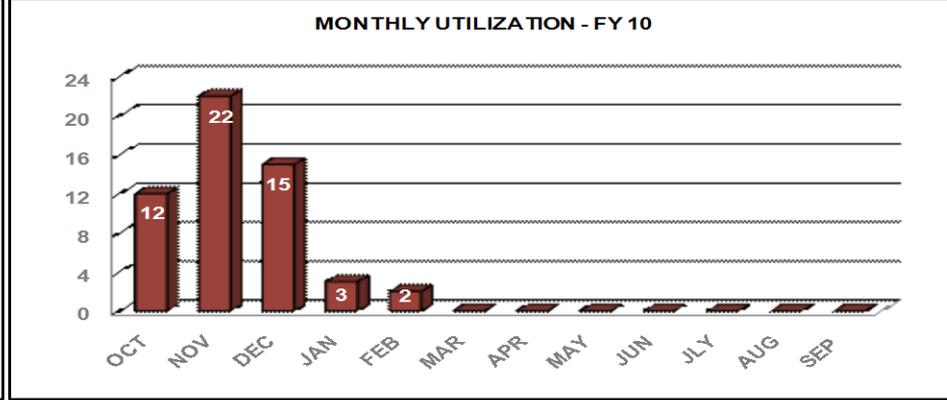
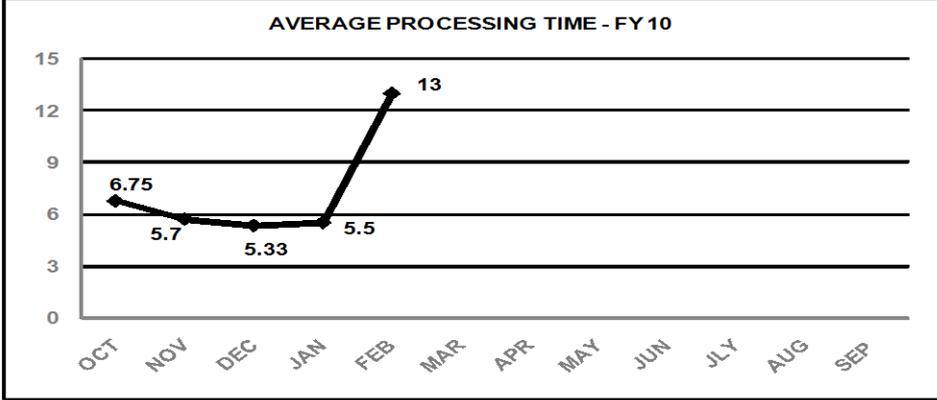
PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 10

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%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	12	34	49	52	54							

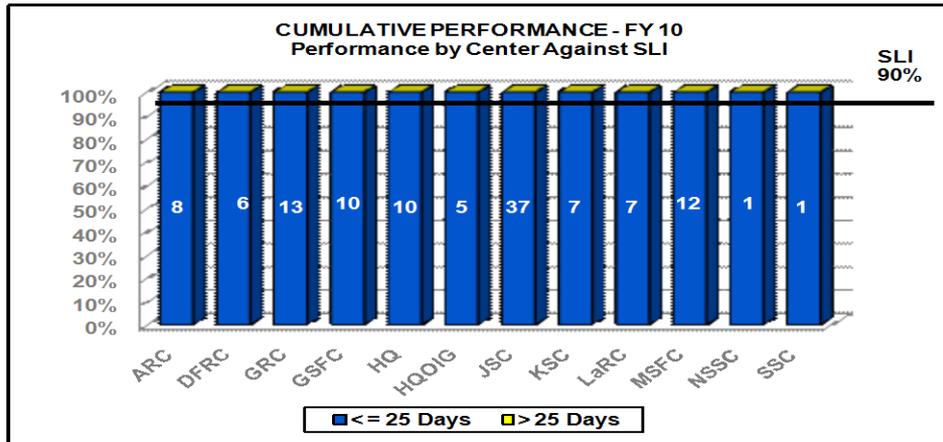
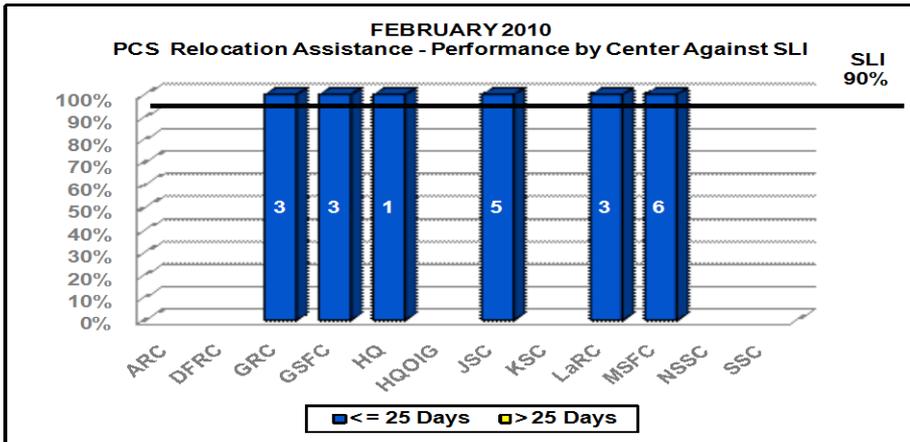


Assessment: There were 2 RITA and ITRA vouchers processed for the month of February.

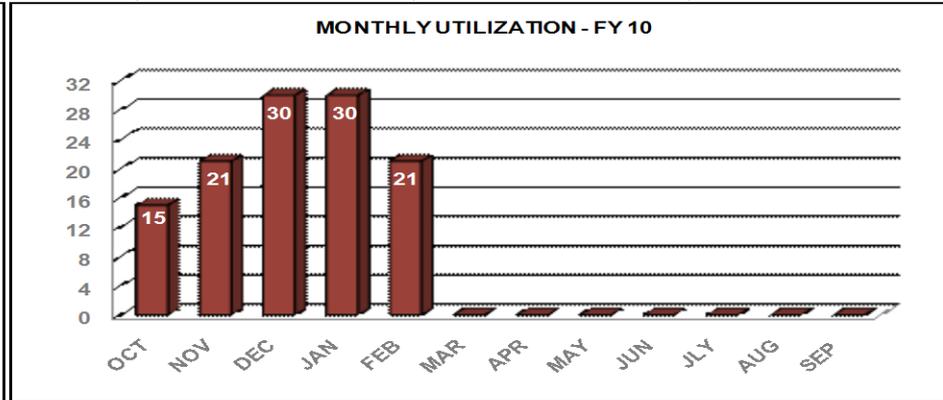
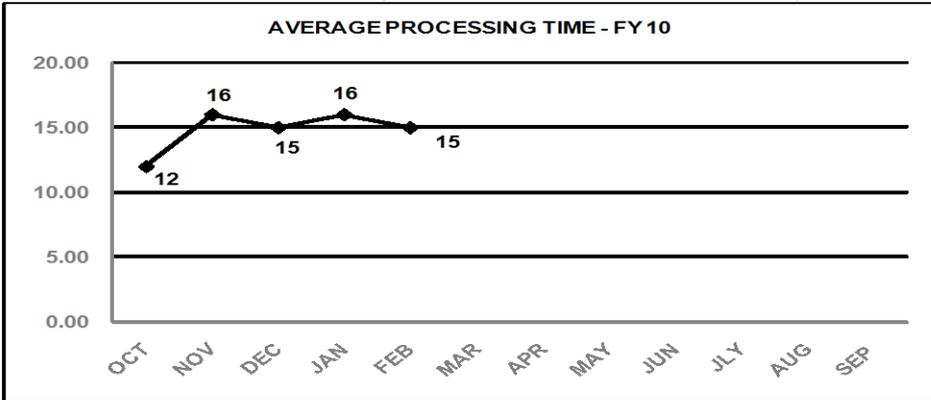
Financial Management Relocation Assistance – Prudential

PCS - RELOCATION ASSISTANCE - FY 10

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%	100.00%	100.00%							
Cumulative YTD	15	36	66	96	117							



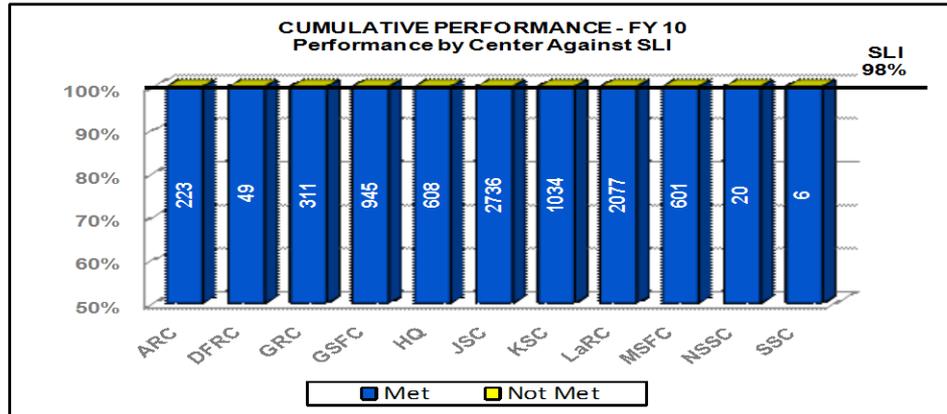
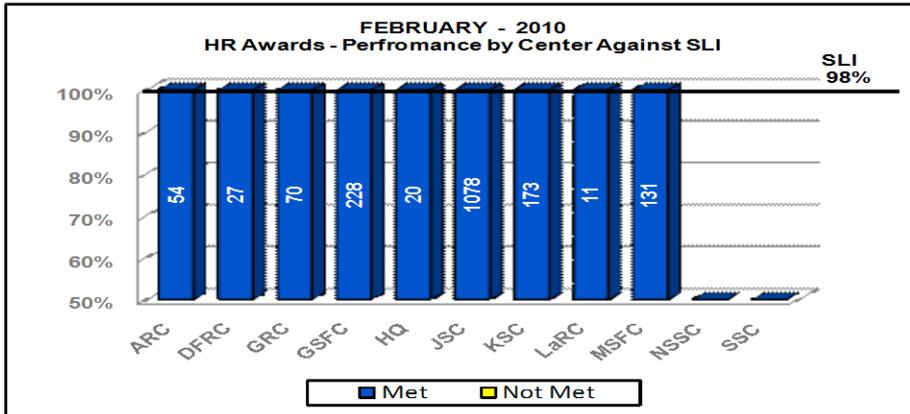
Assessment: SLA's met on all completed distributions for the month of February 2010.

Human Resources

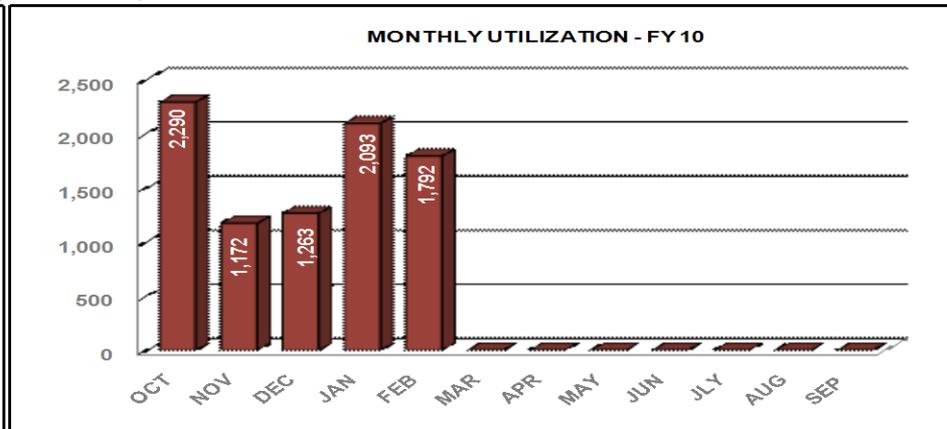
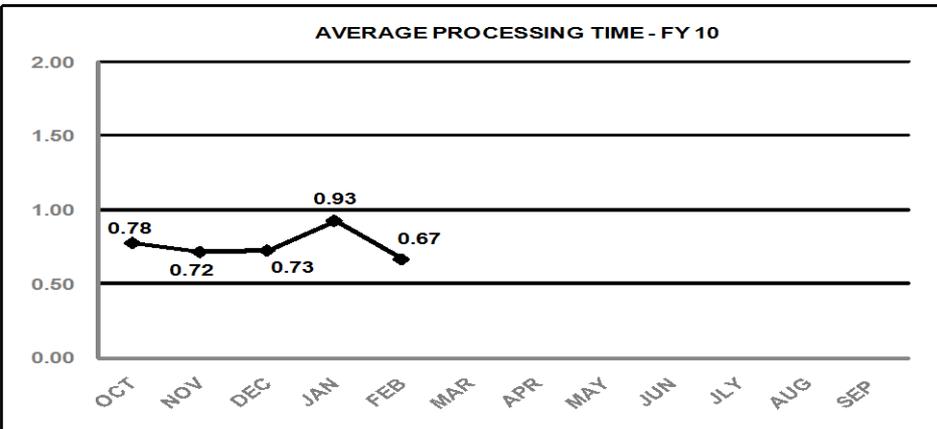
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	2,290	3,462	4,725	6,818	8,610							



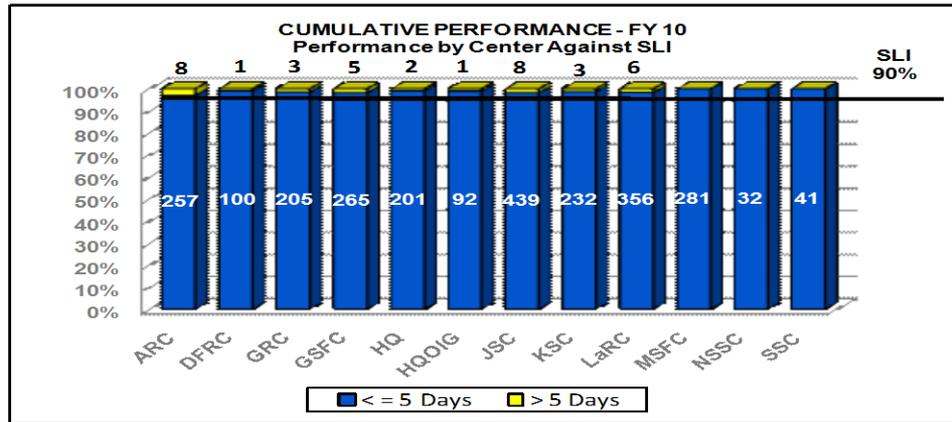
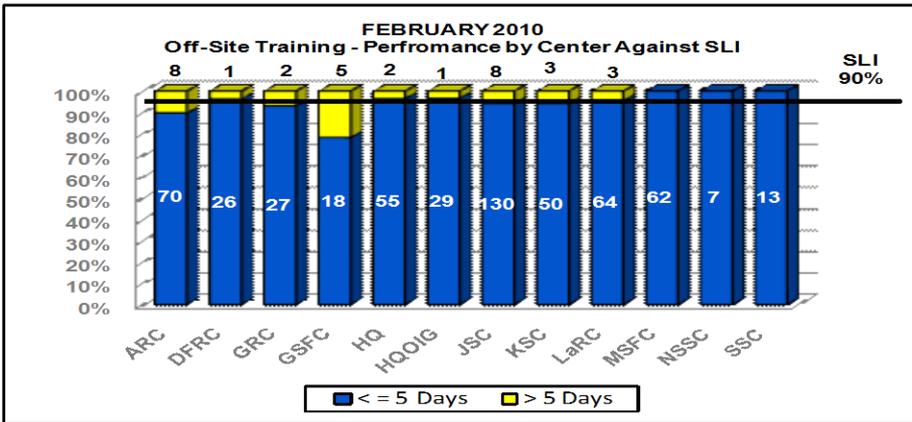
Assessment:

Human Resources

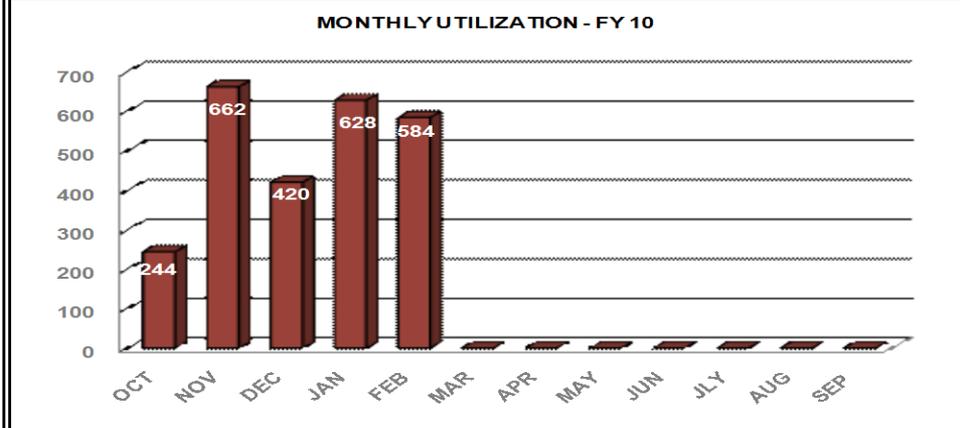
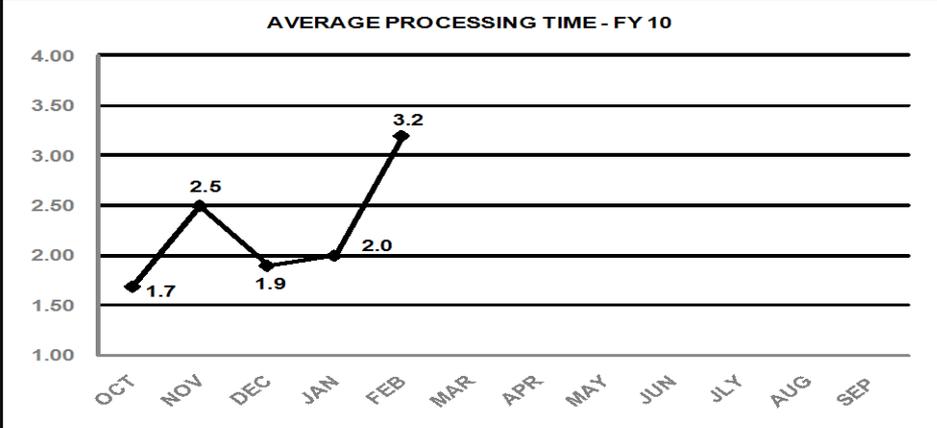
Registration/Reimbursement for Off-Site Training

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%	100.00%	100.00%	100.00%	99.36%	94.35%							
Cumulative YTD	244	906	1326	1954	2538							



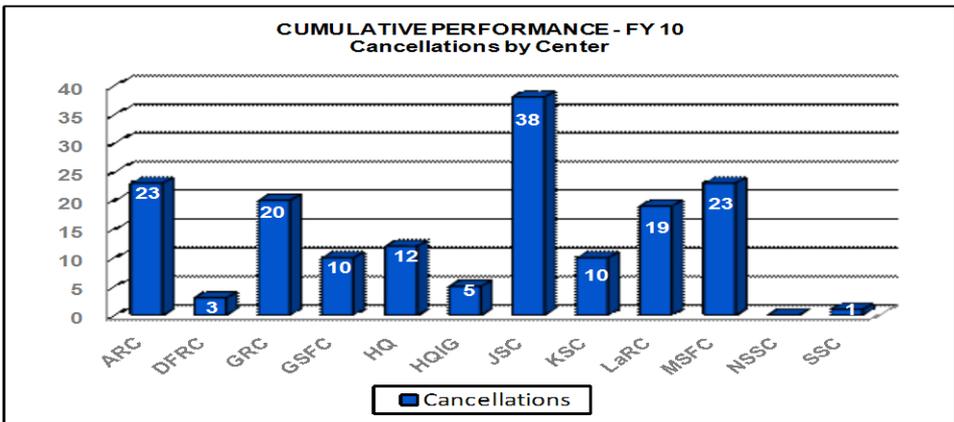
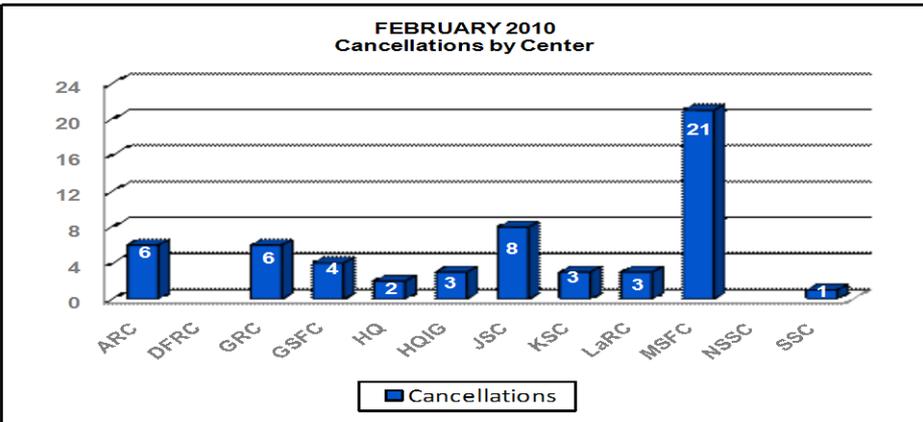
Assessment: 94.35% of the total February off-site training requests were completed within the required SLI.

Human Resources

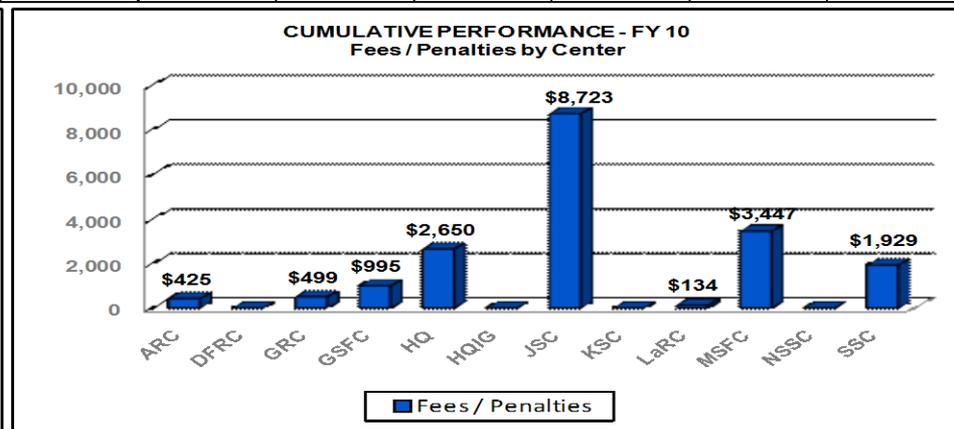
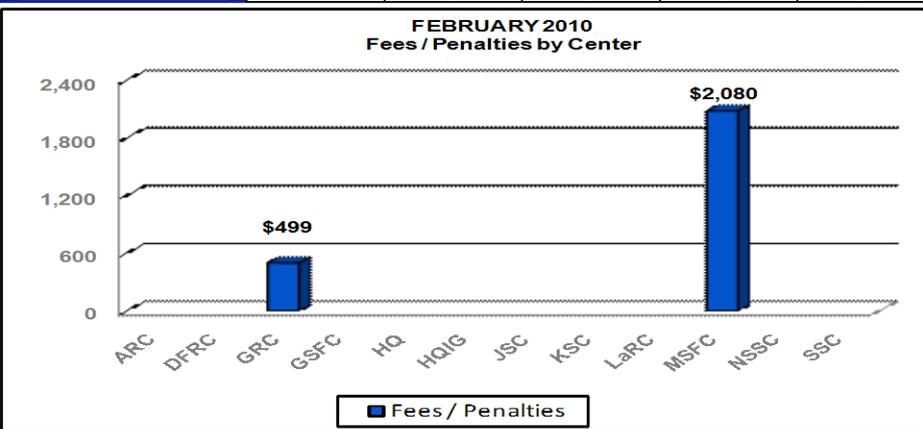
Registration/Reimbursement for Off-Site Training

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	JLY	AUG	SEP
Cumulative YTD	30	57	73	107	164							
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$824	\$10,225	\$13,844	\$16,223	\$18,802							



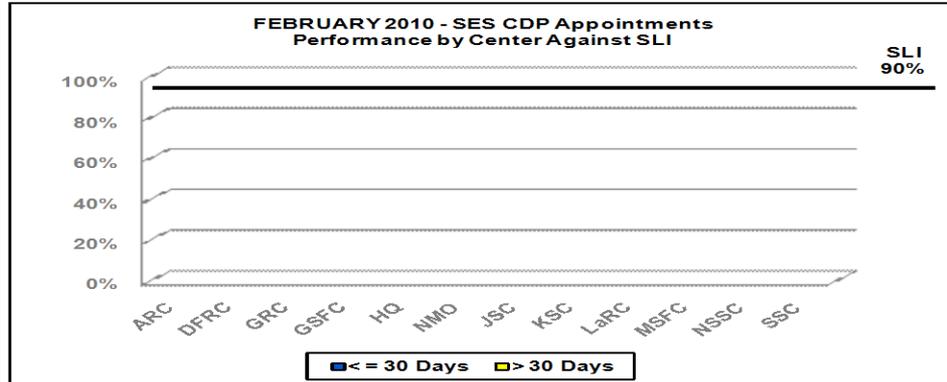
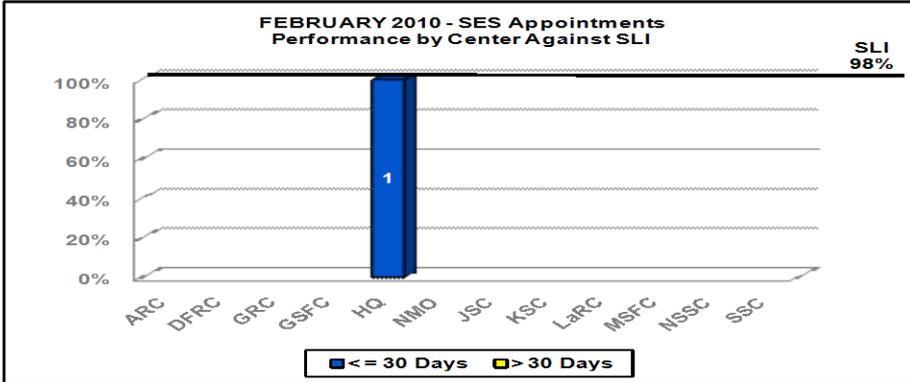
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

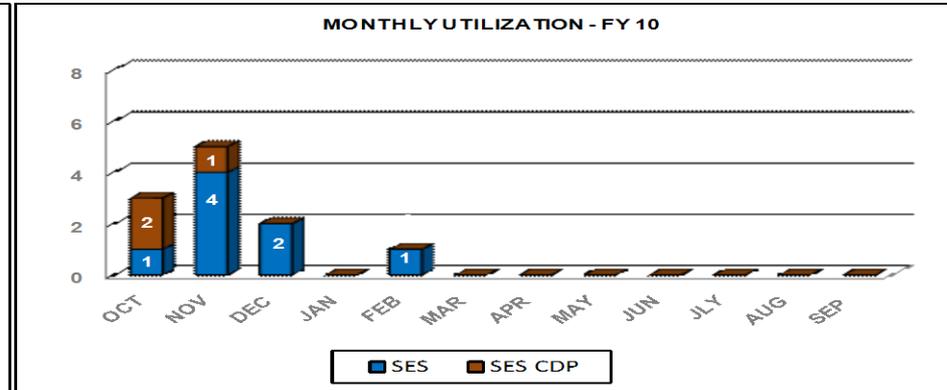
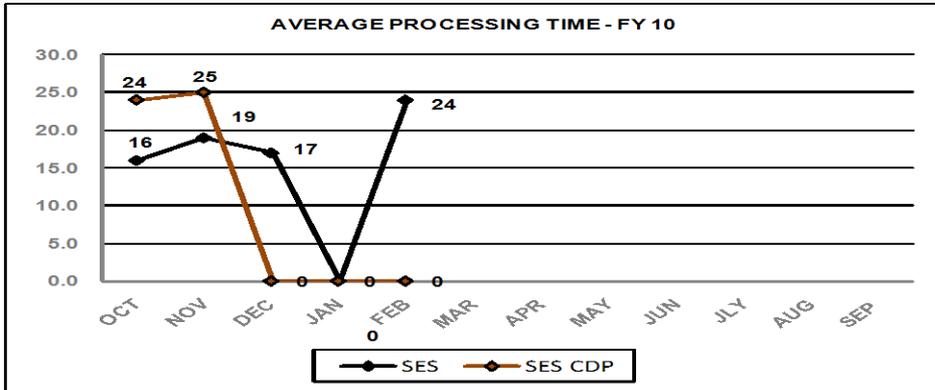
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	0.00%	100.00%							
Cumulative YTD	1	5	7	7	8							
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%	100.00%	0.00%	0.00%							
Cumulative YTD	2	3	3	3	3							



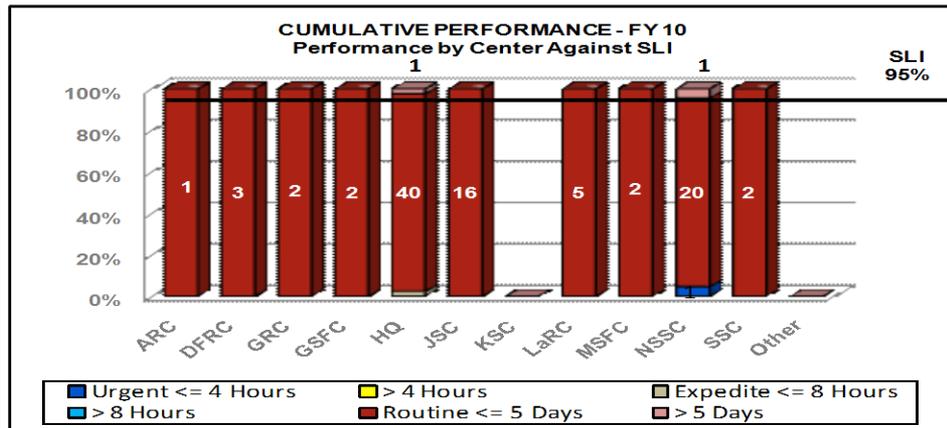
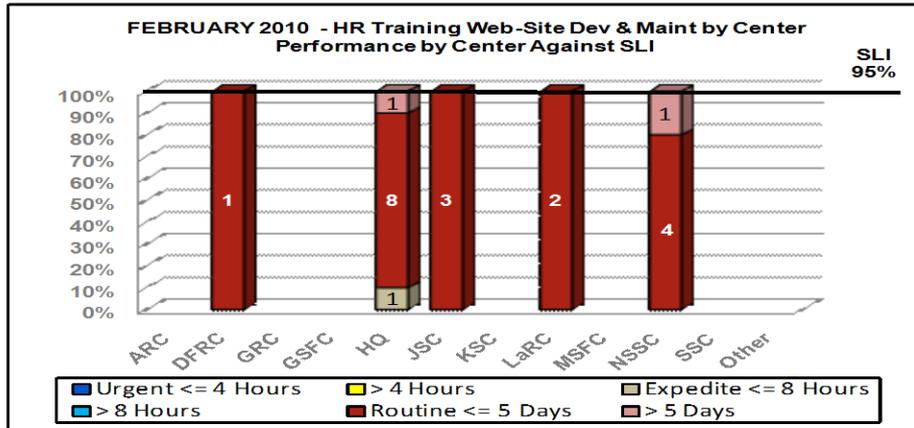
Assessment: The case for HQ was sent 2/18/2010.

Human Resources

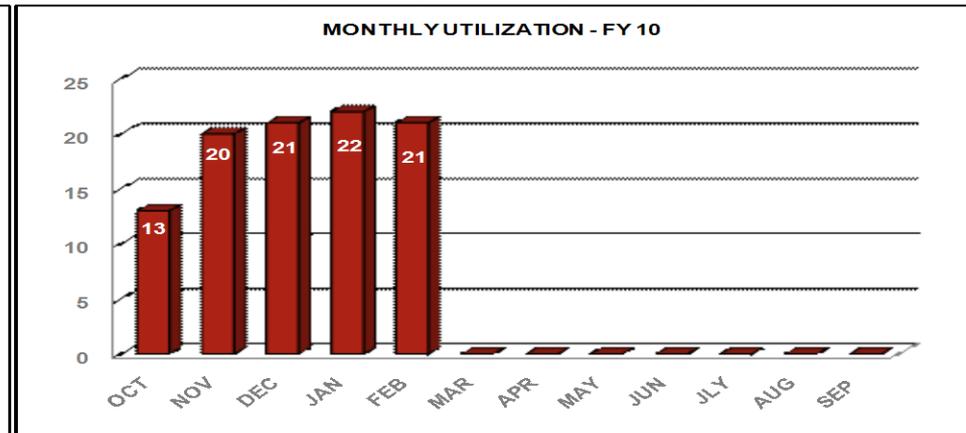
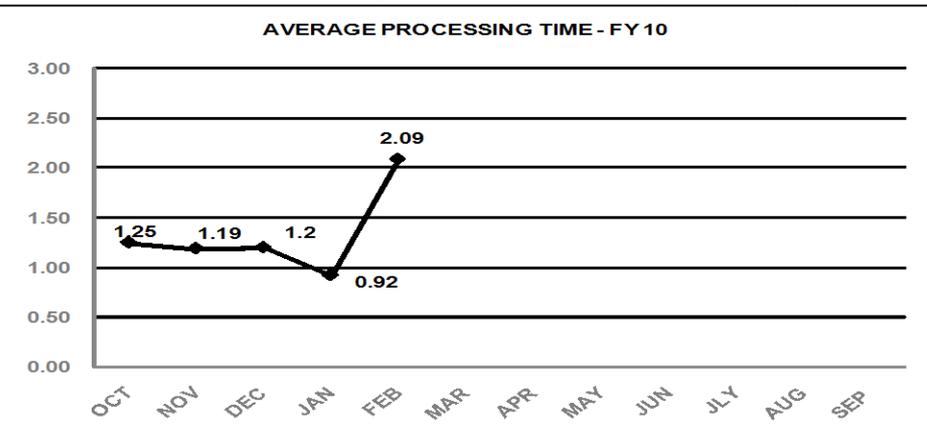
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	97.89%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	13	33	54	76	97							



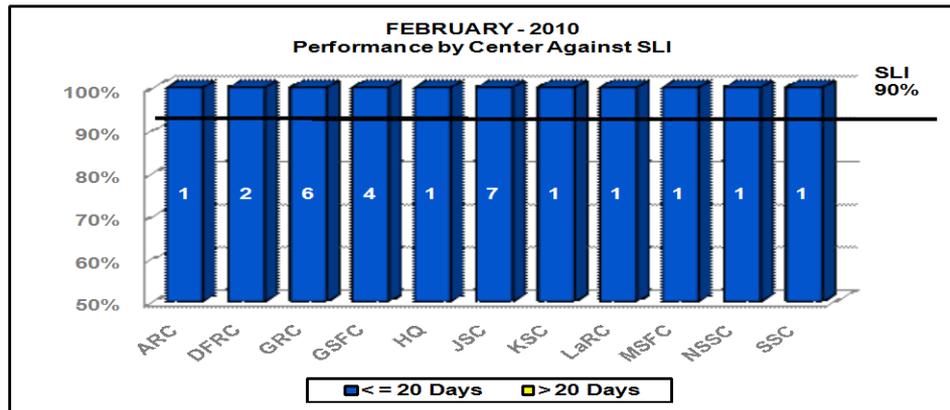
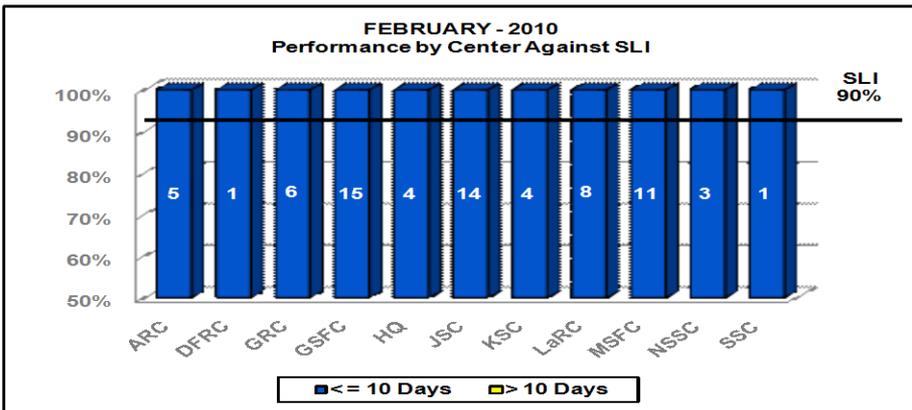
Assessment: All tickets that were processed met our metric.

Human Resources

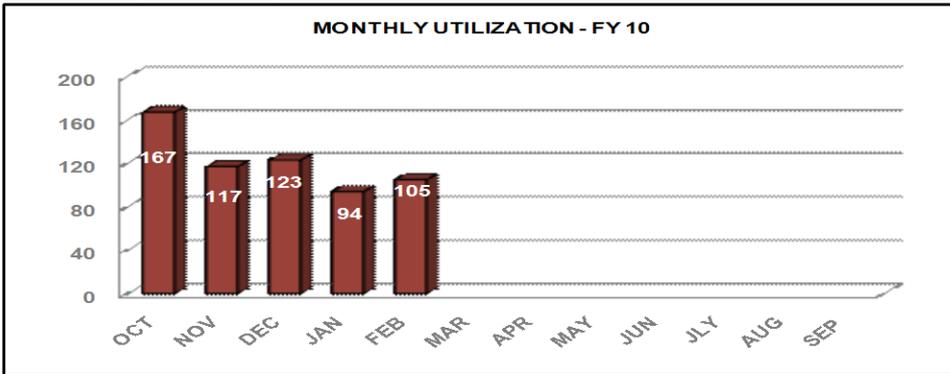
Benefits – Retirement Estimates – Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 10

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%	99.13%	100.00%	100.00%	100.00%	100.00%							
Monthly	167	117	123	94	105							
< 1 year (10 days)	115	84	110	74	72							
1 to 5 yrs (20 days)	45	24	10	15	26							
> 5 years (45 days)	7	9	3	5	7							



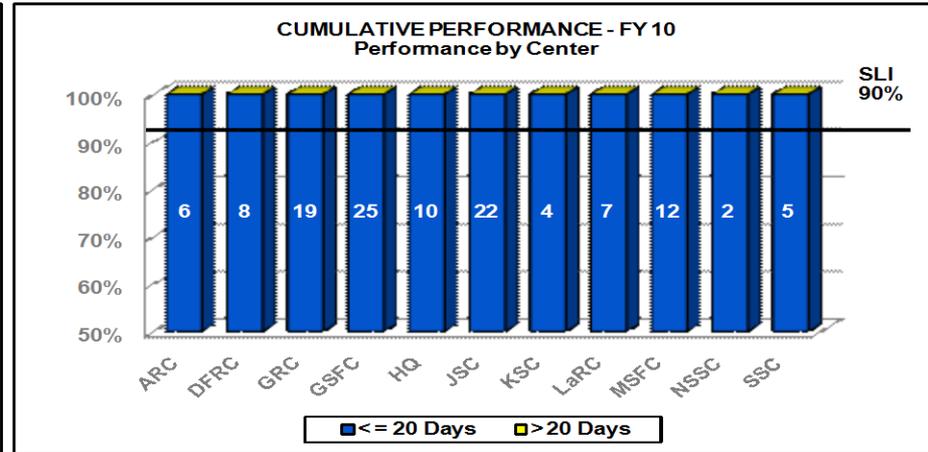
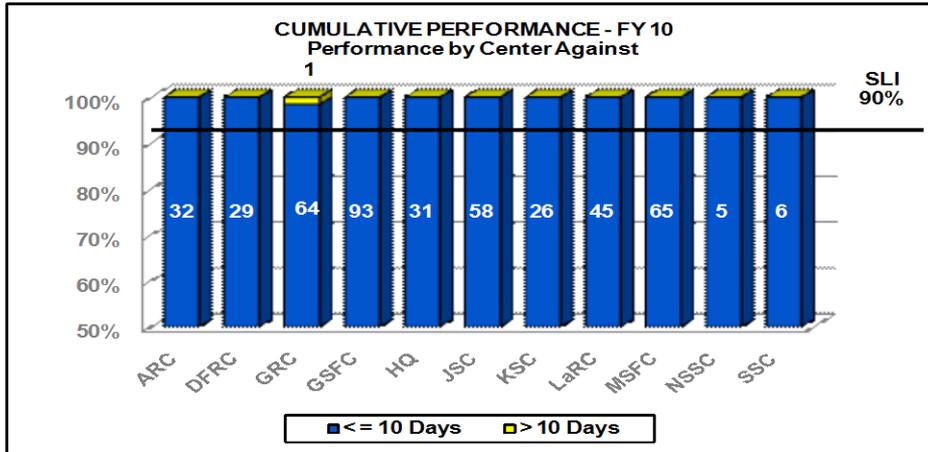
Assessment:

Human Resources

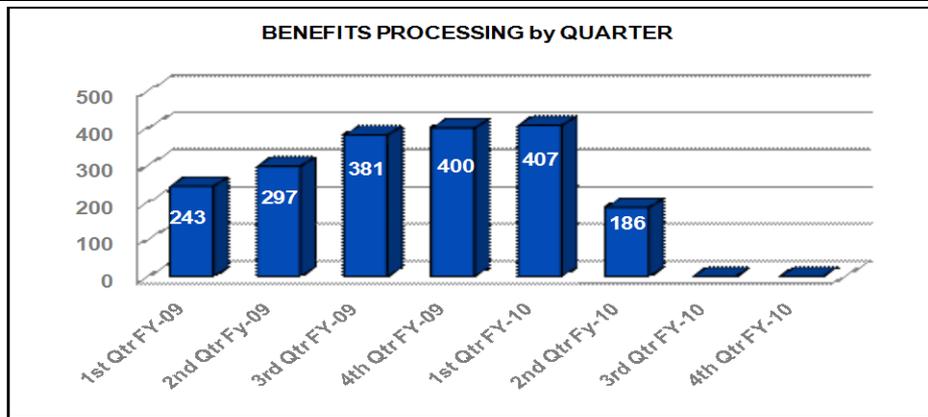
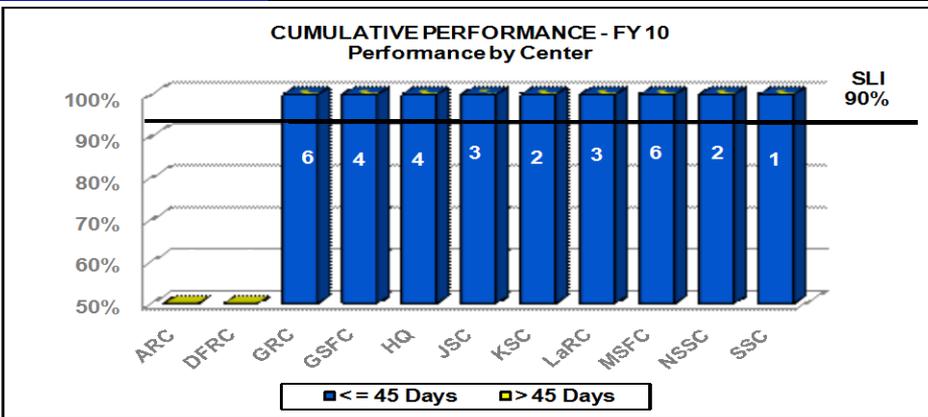
Benefits – Retirement Estimates – Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 10

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		167	284	407	501	606							



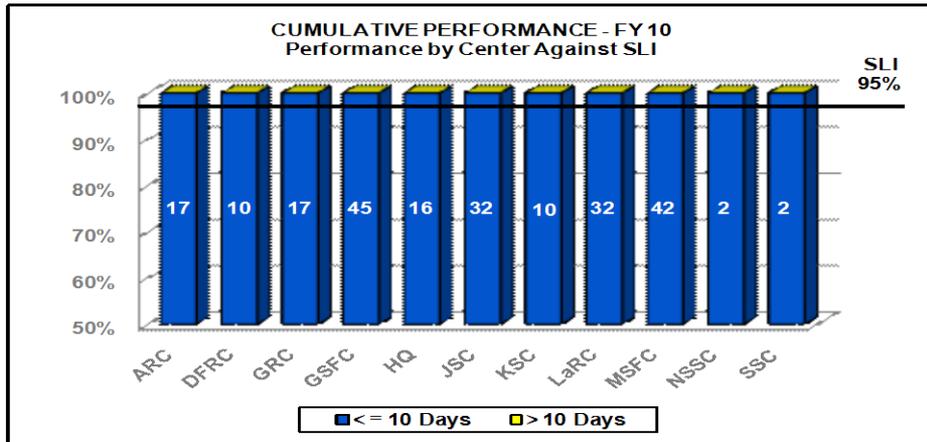
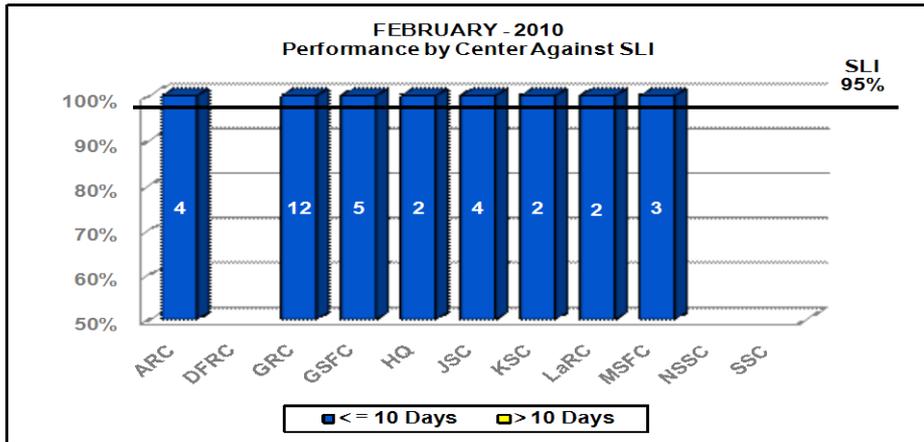
Assessment:

Human Resources

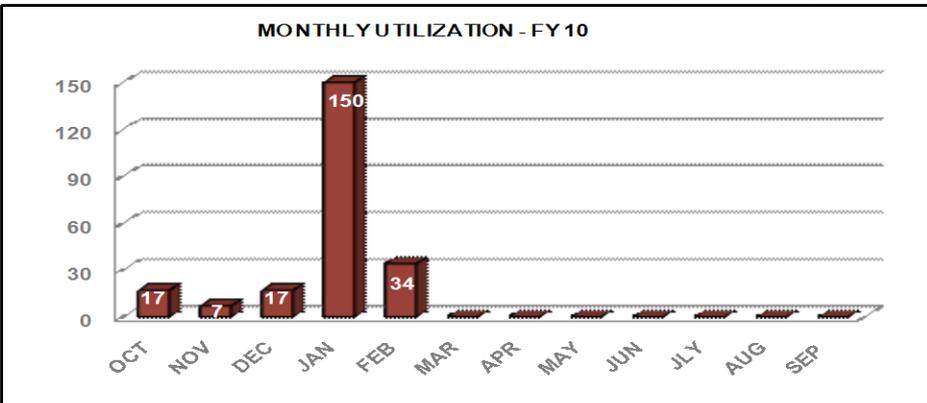
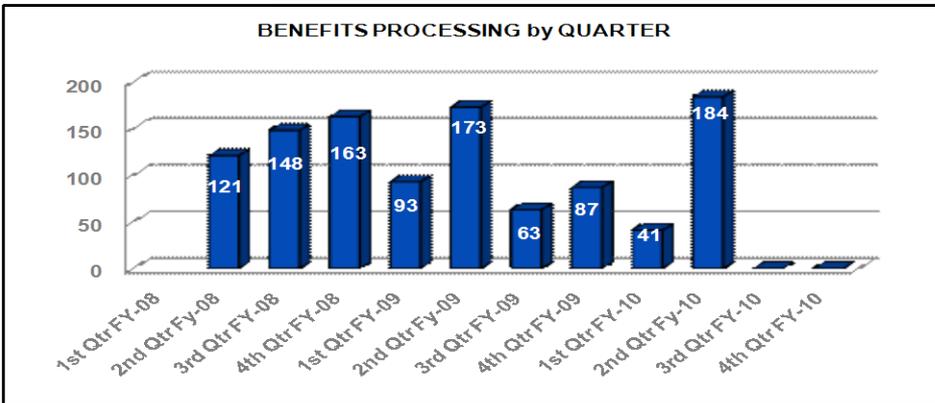
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 10

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%	100.00%	100.00%							
Cumulative YTD	17	24	41	191	225							

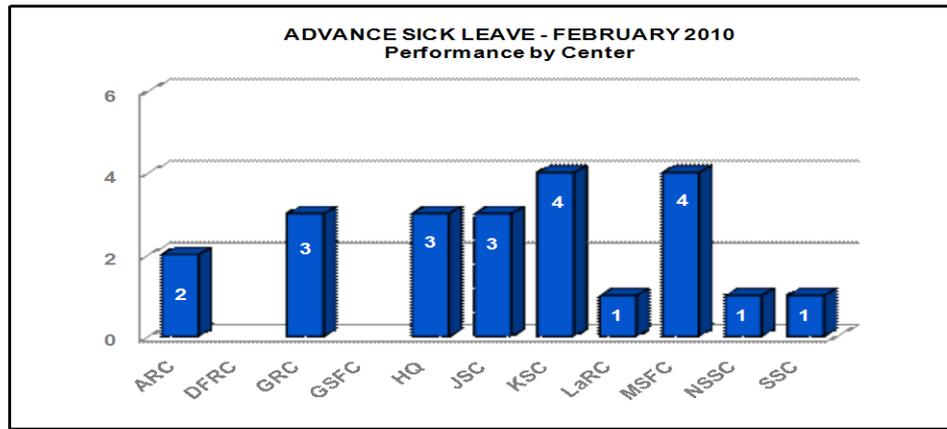
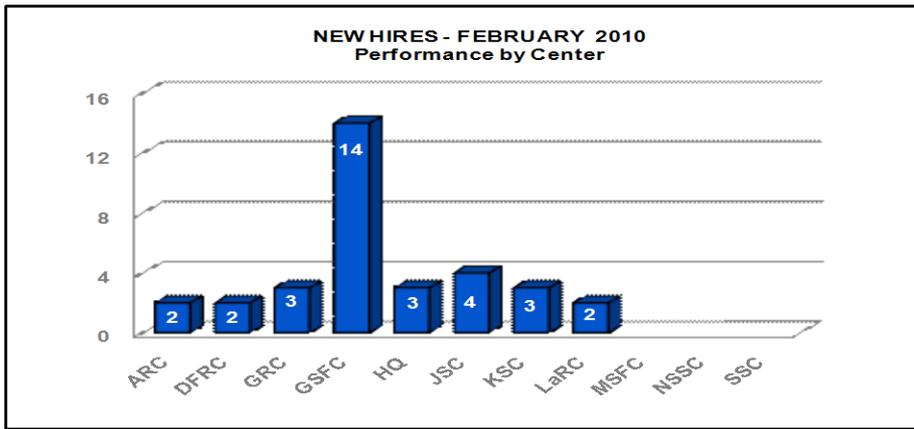


Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

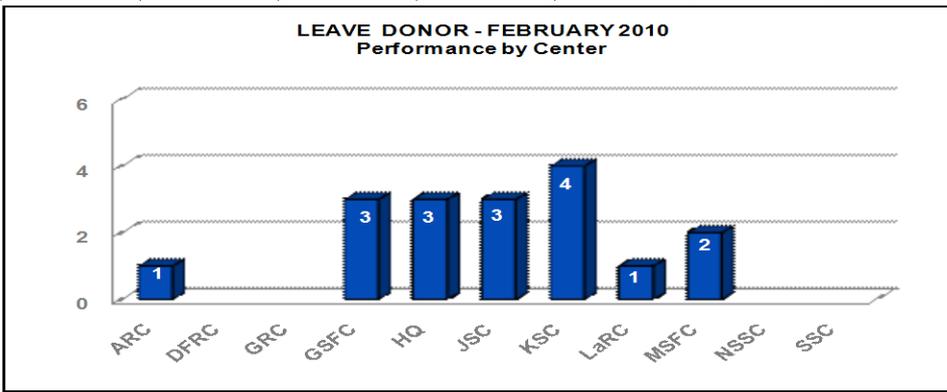
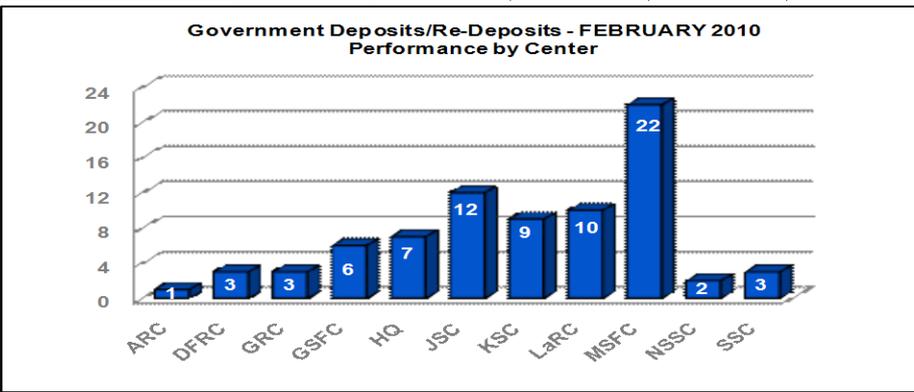
Human Resources – Processing: New Hires, Gov’t Deposits/Re-deposits, Advance Sick Leave – Leave Donor

HR Miscellaneous - ALS - LD, New Hires, Gov’t Deposits - FY 10

Service Level Indicator: Not Applicable - Info Only



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
New Hires	63	48	32	110	42							
Gov’t Deposits	24	45	10	66	78							
Adv Sick Leave	44	45	31	29	22							
Leave Donor	21	20	24	28	17							

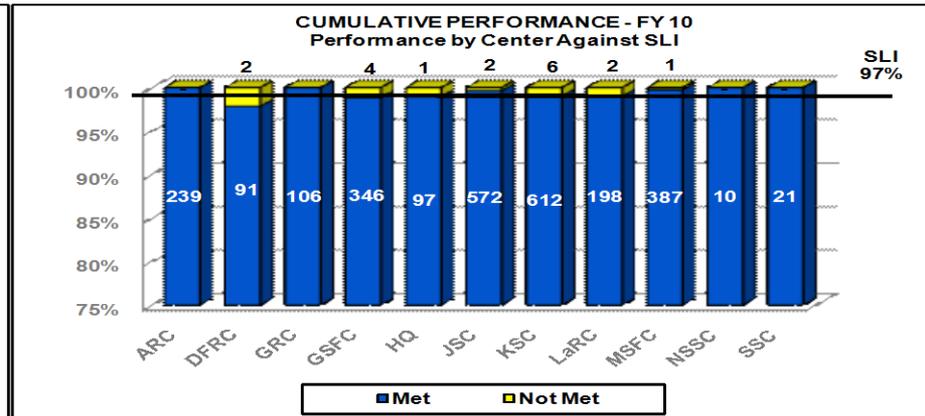
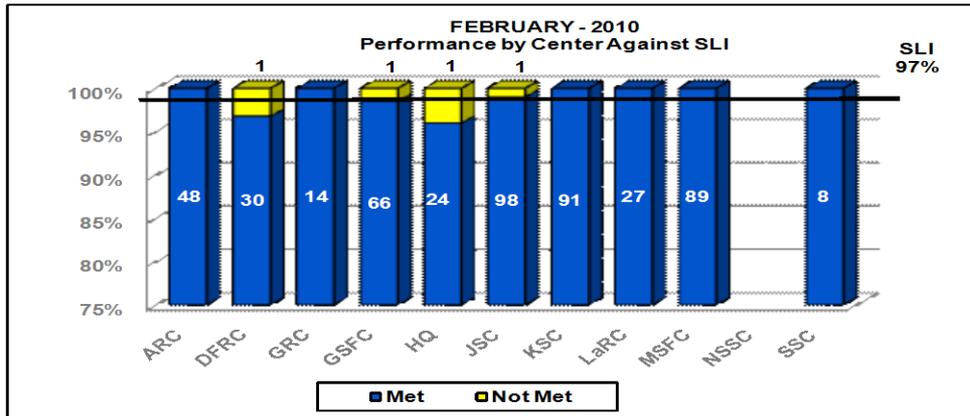


Assessment:

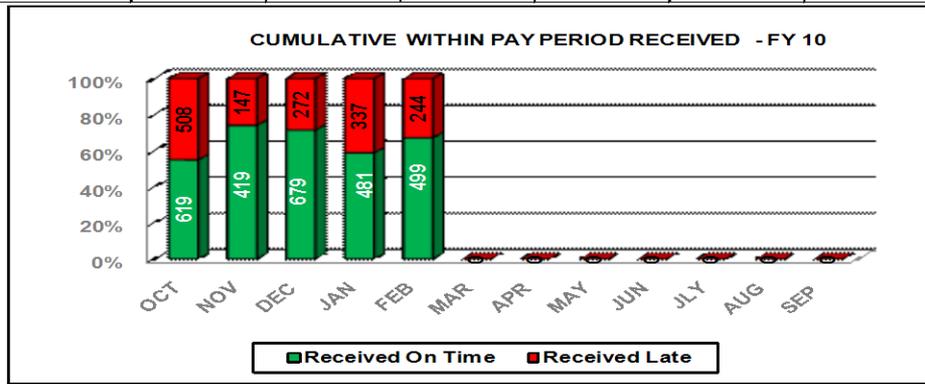
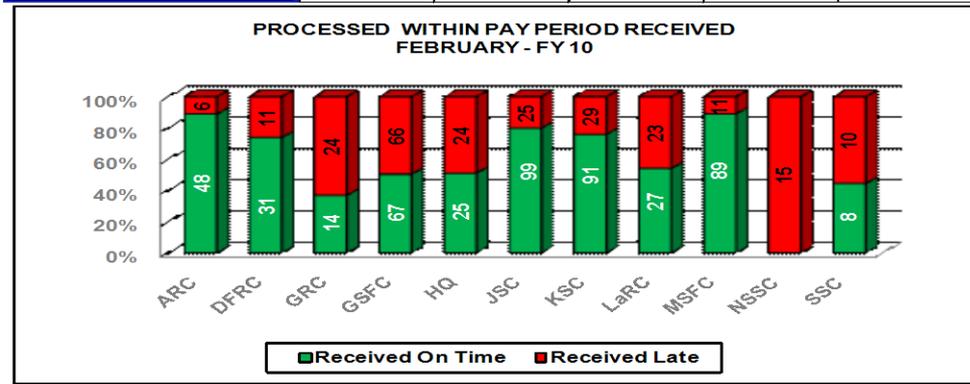
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 10

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		99.52%	99.05%	99.85%	98.75%	99.20%							
SLI Utilization		619	419	679	481	499							
Monthly Utilization		2070	1573	2480	2177	1824							
Cumulative Utilization		2070	3643	6123	8300	10124							

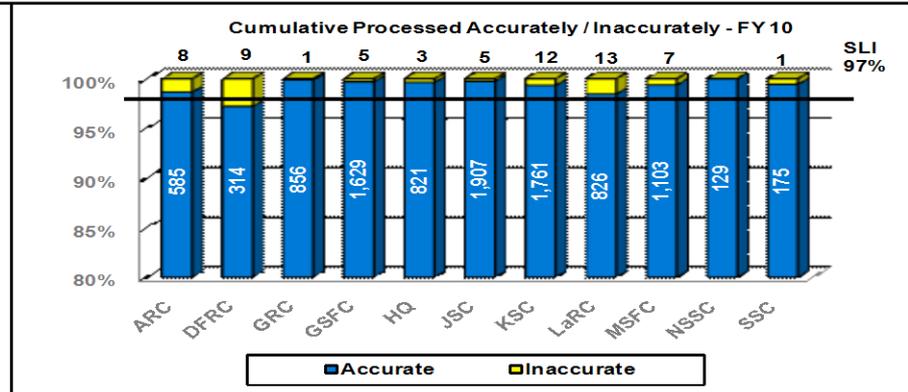
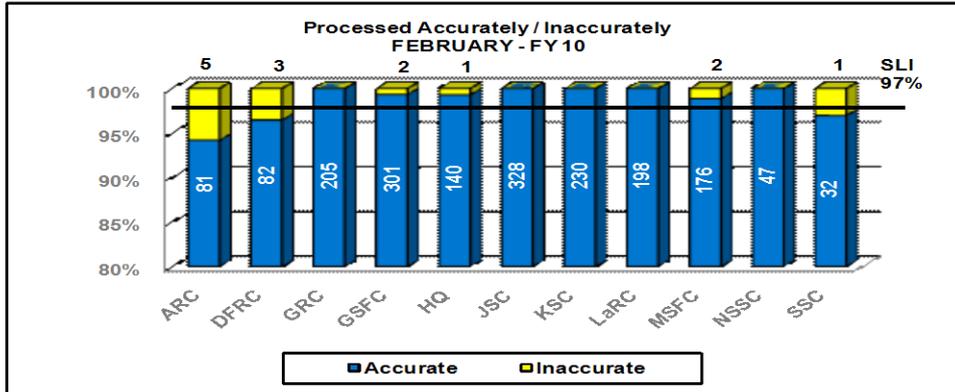


Assessment: 99.20% of the Personnel Action Processing metric was met for the reporting period. Personnel Action Processing metrics are for PP 1004 and 1005.

Human Resources Personnel Action Processing

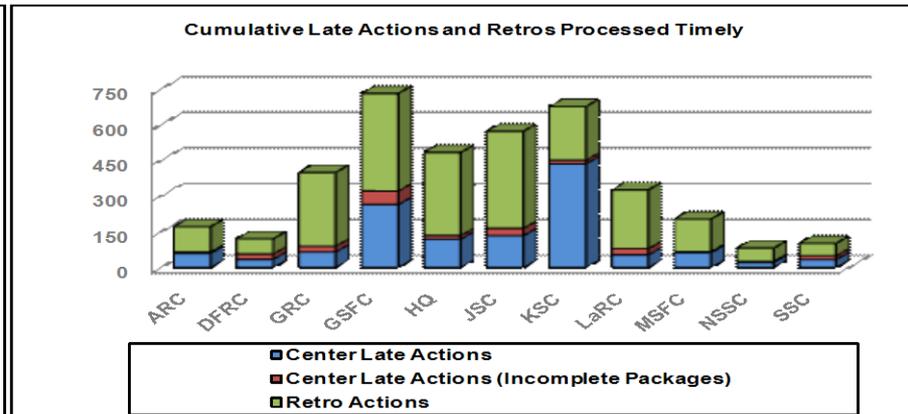
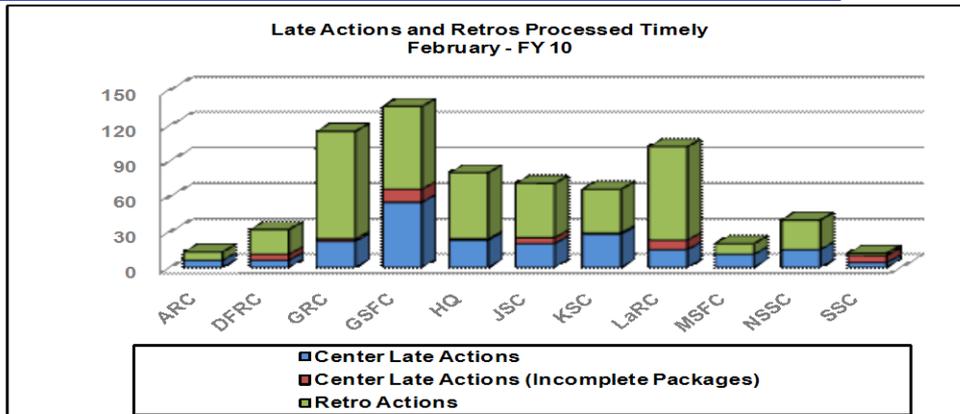
PERSONNEL ACTION PROCESSING - FY 10

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		99.57%	99.11%	99.40%	99.45%	99.24%							
% Late Actions & Retros		45.1%	26.0%	28.6%	41.2%	32.8%							

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 10

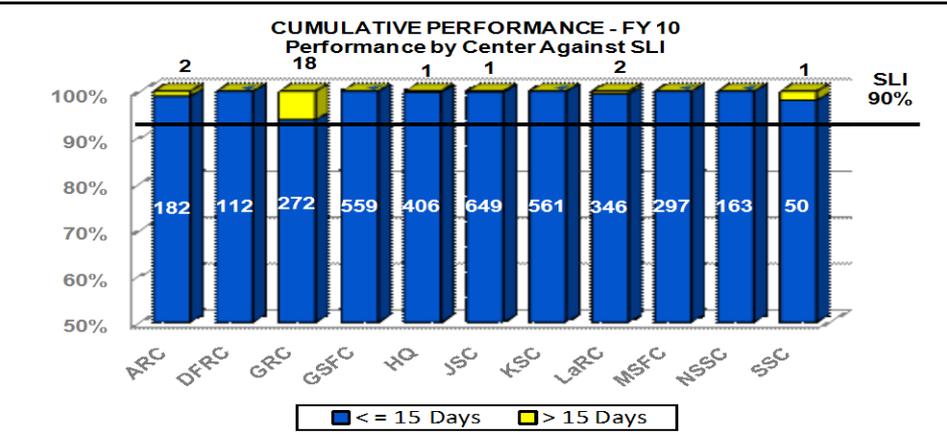
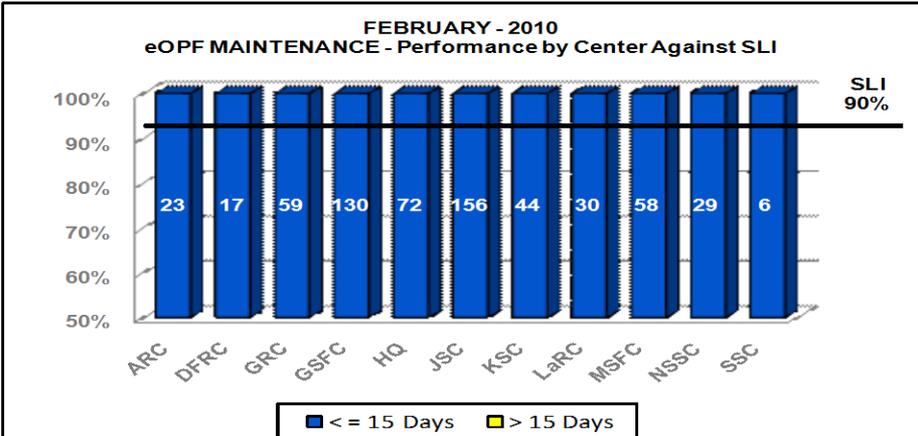


Assessment: NSSC SF-50 corrections are not included in utilization. Late actions & Retro (February = 689) equals the number of Late Actions, Late Actions / Incomplete packages and Retro Actions.

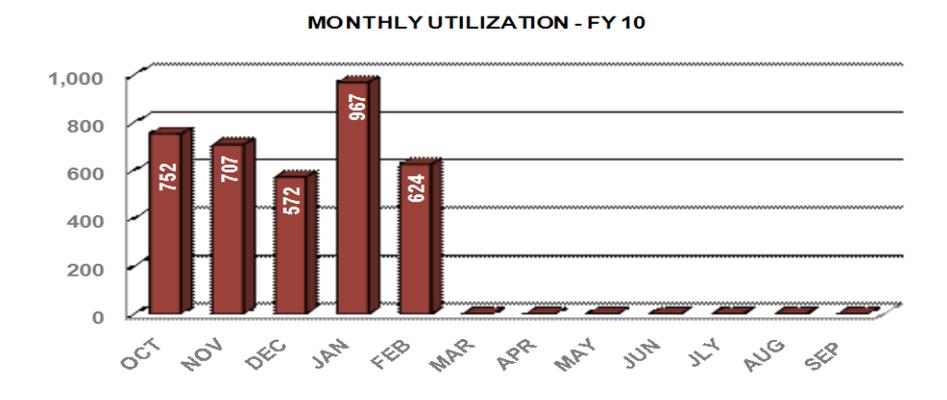
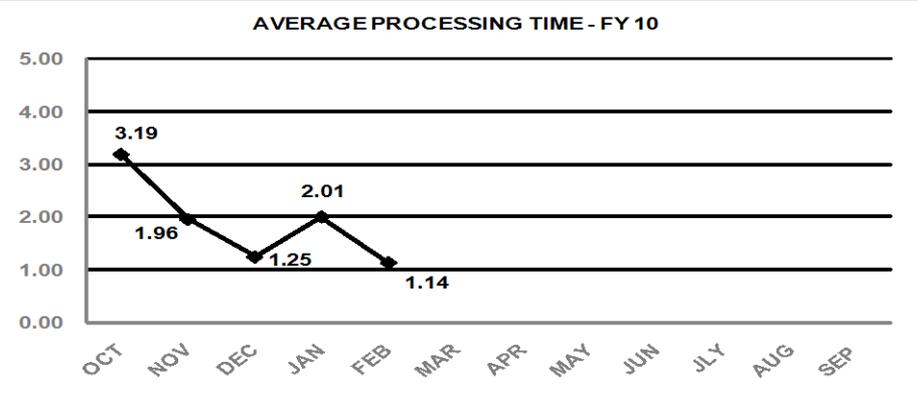
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 10

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%	99.73%	97.03%	99.65%	100.00%	100.00%							
Cumulative YTD	752	1459	2031	2998	3622							

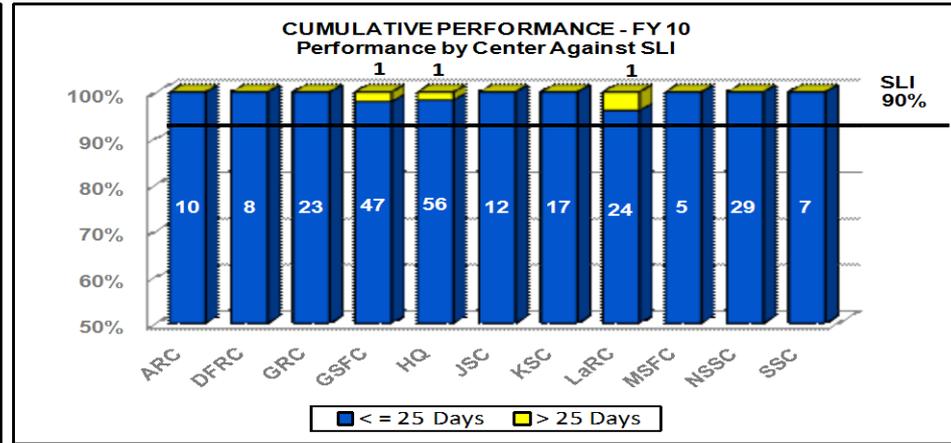
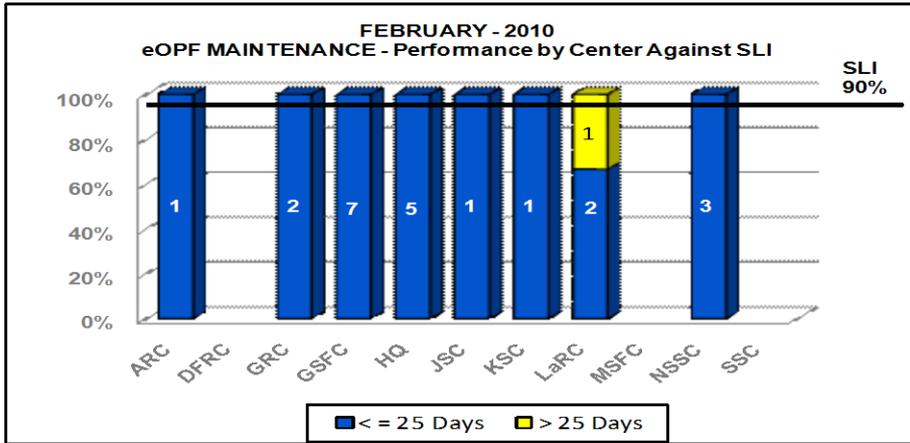


Assessment:

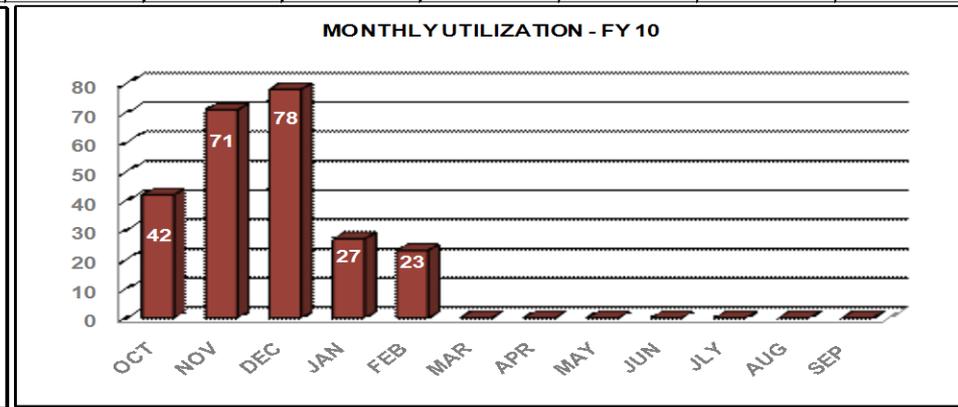
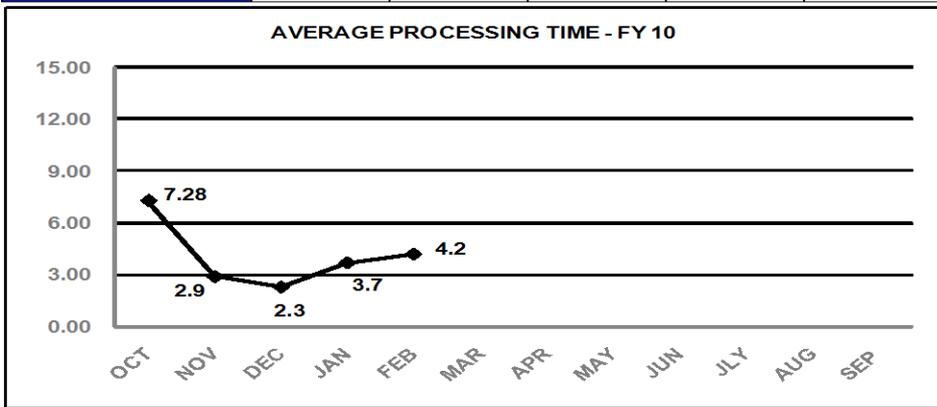
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 10

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%	98.59%	98.72%	100.00%	95.65%							
Cumulative YTD	42	113	191	218	241							

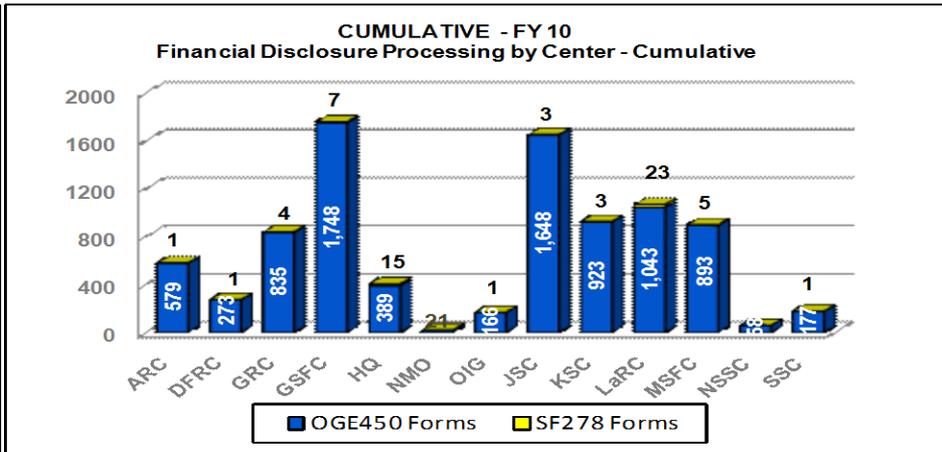
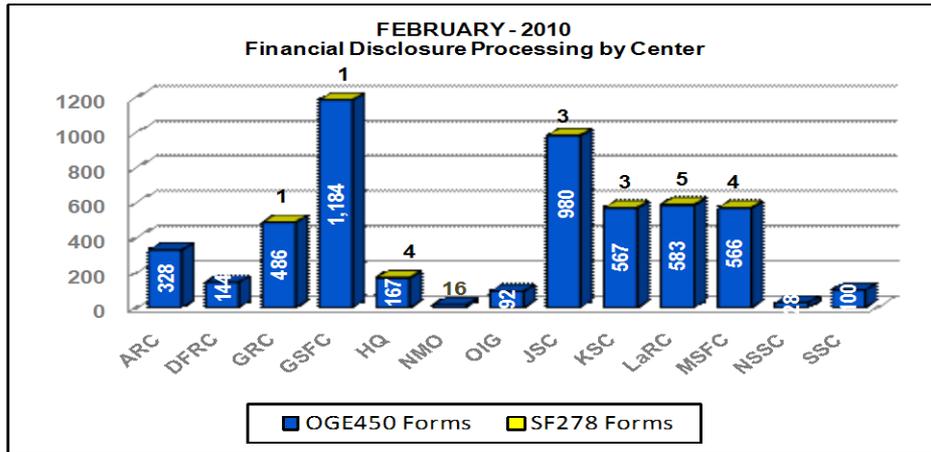


Assessment:

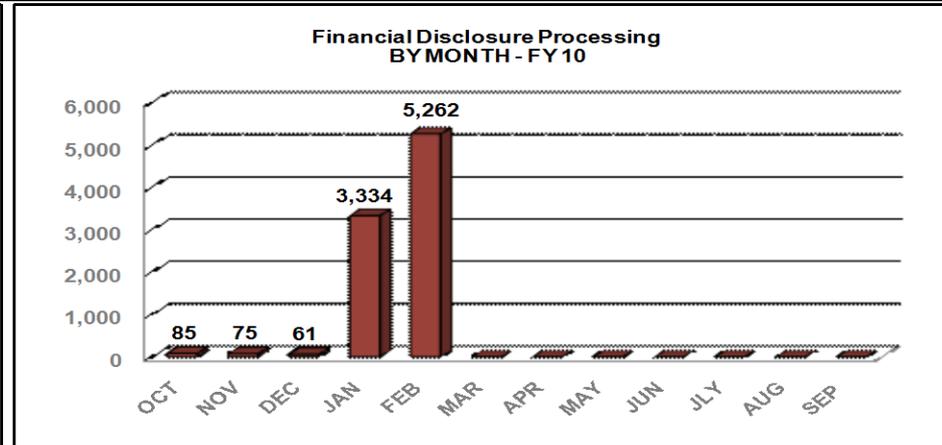
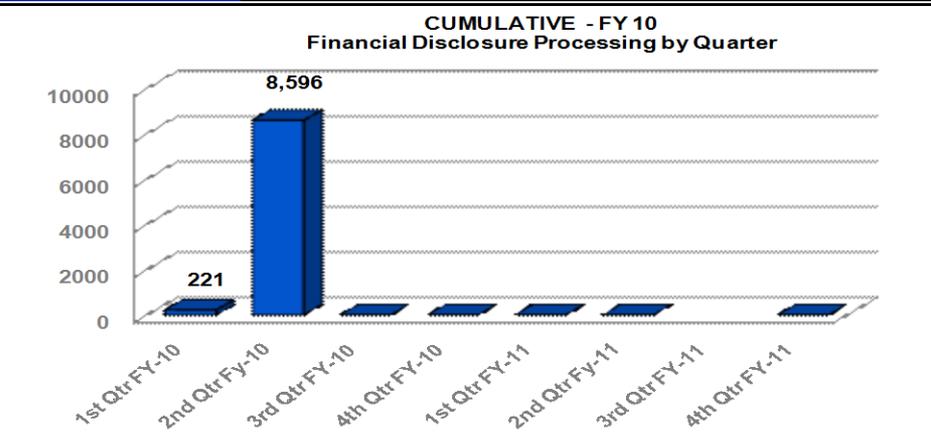
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 10

Financial Disclosure Processing by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	85	160	221	3,555	8,817							

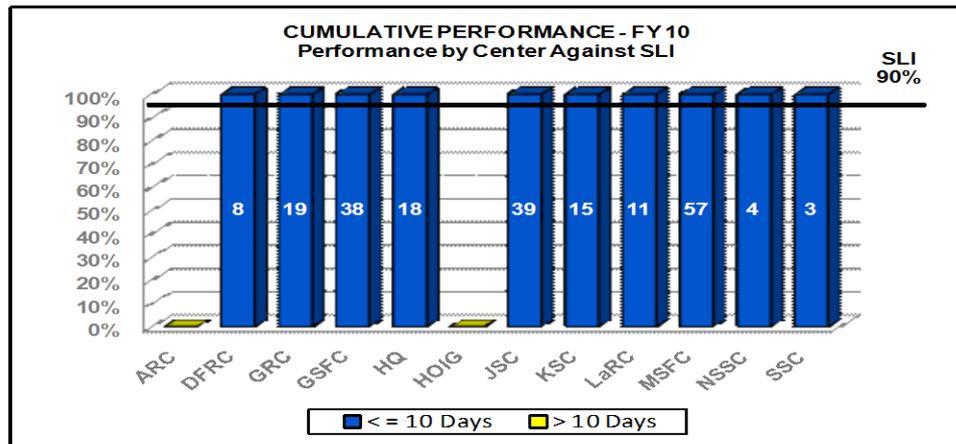
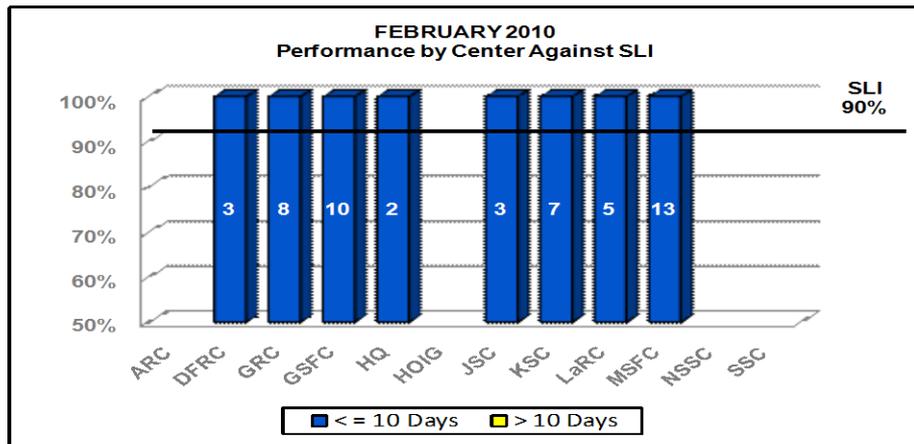


Assessment: Financial Disclosure Processing - 5,241 OGE-450 and 21 SF-278 forms filed for the February reporting period

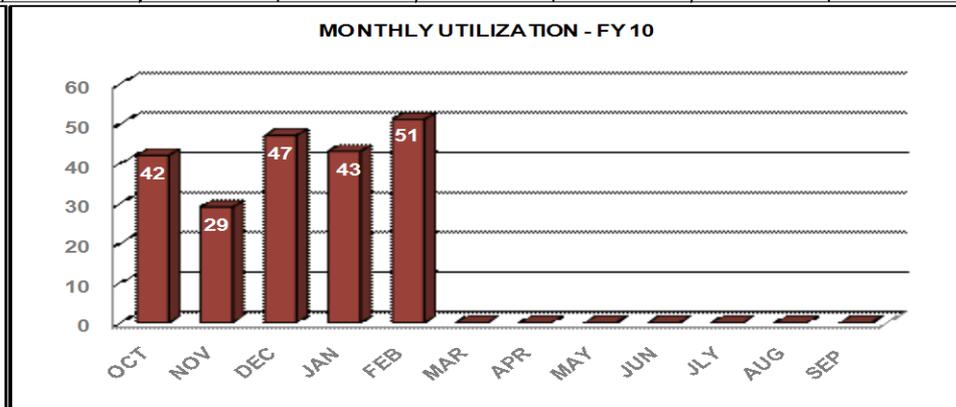
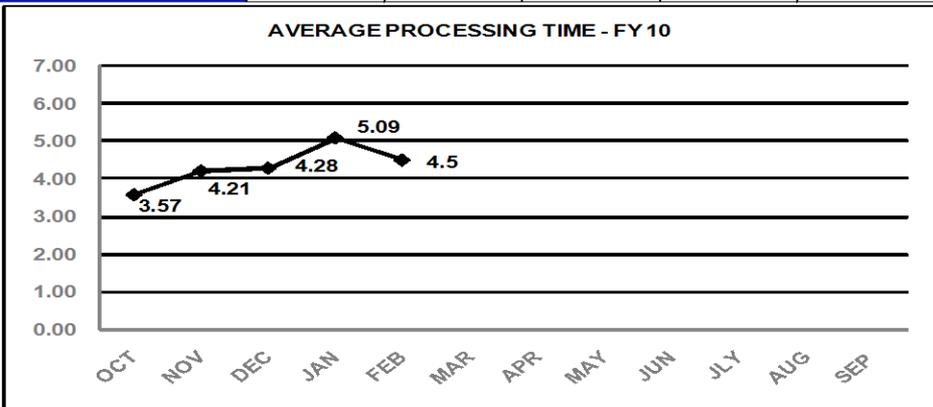
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 10

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%	100.00%	100.00%							
Cumulative YTD	42	71	118	161	212							

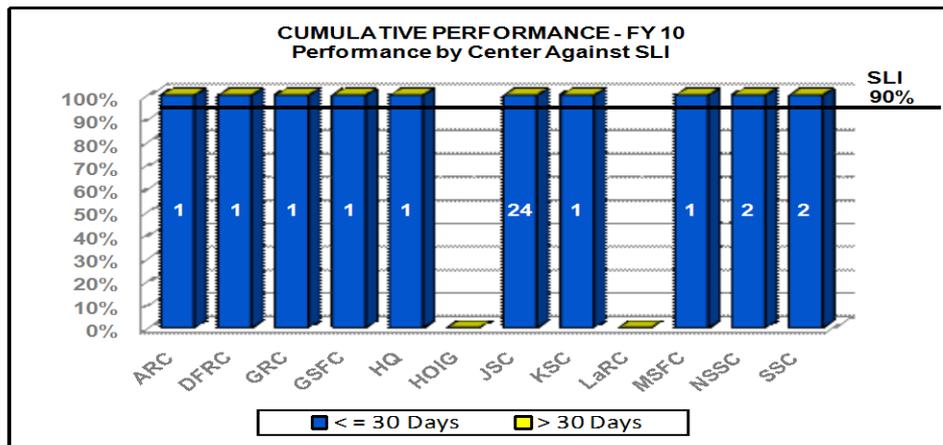
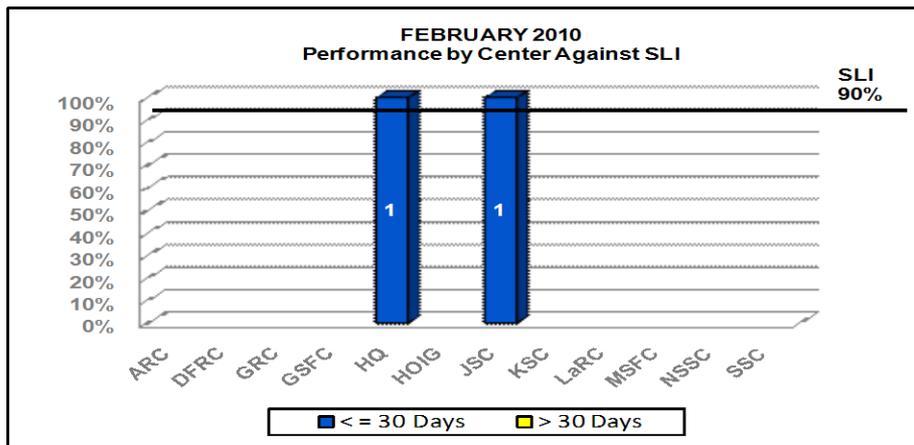


Assessment: 51 Training request were between \$3,001 - \$25,000 for February 2010 reporting period.

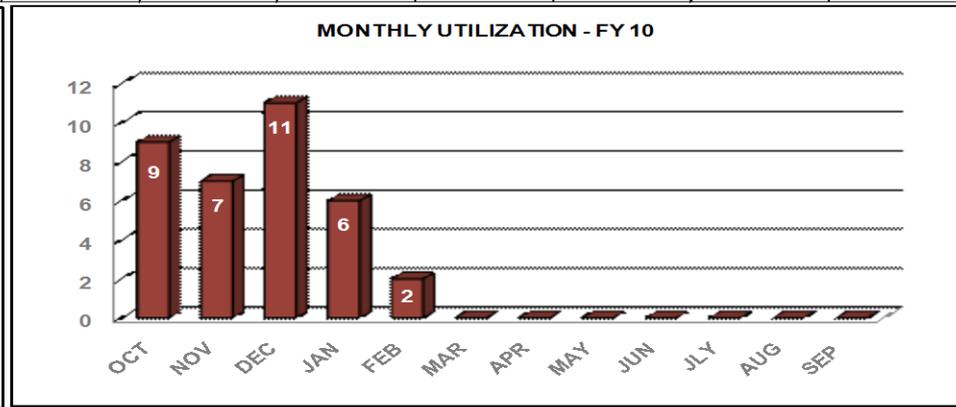
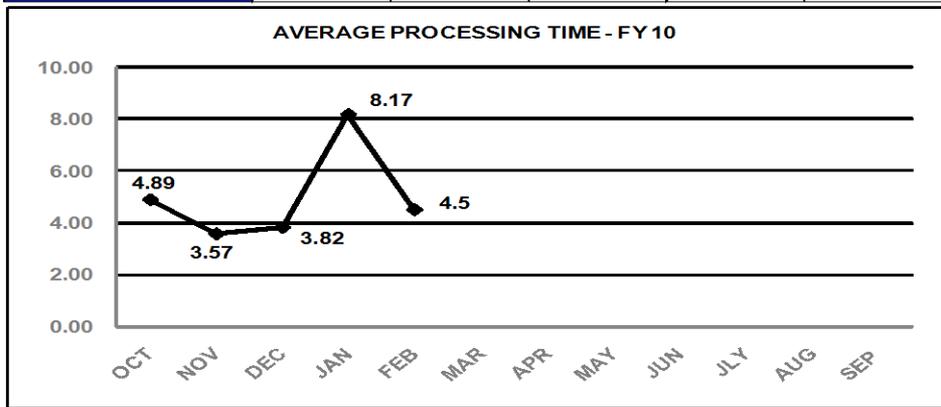
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 10

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%	100.00%	100.00%							
Cumulative YTD	9	16	27	33	35							

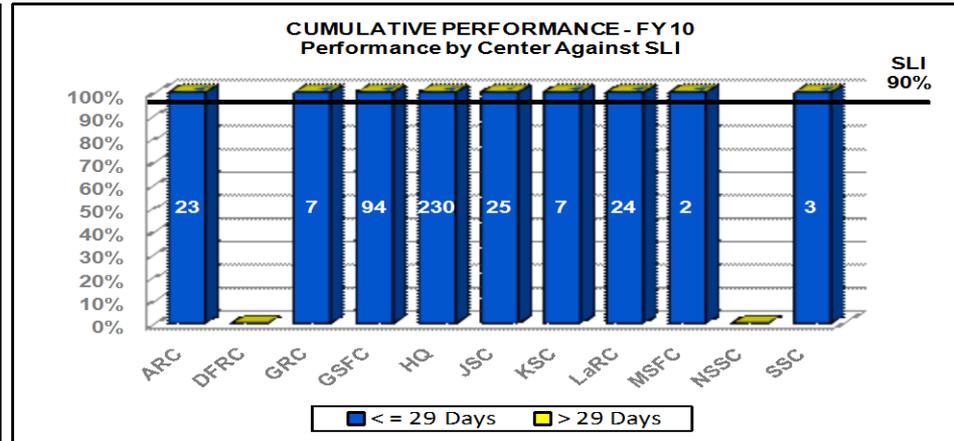
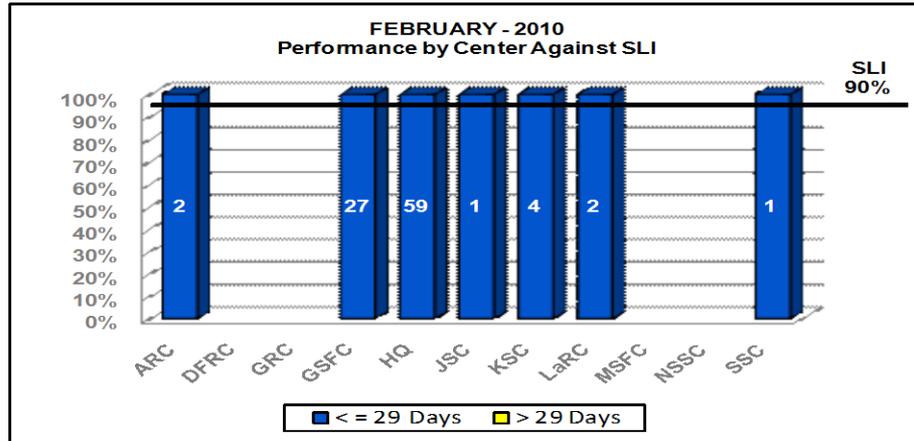


Assessment: 2 Training request for the February 2010 reporting period were over \$25,000. The request package met the metric.

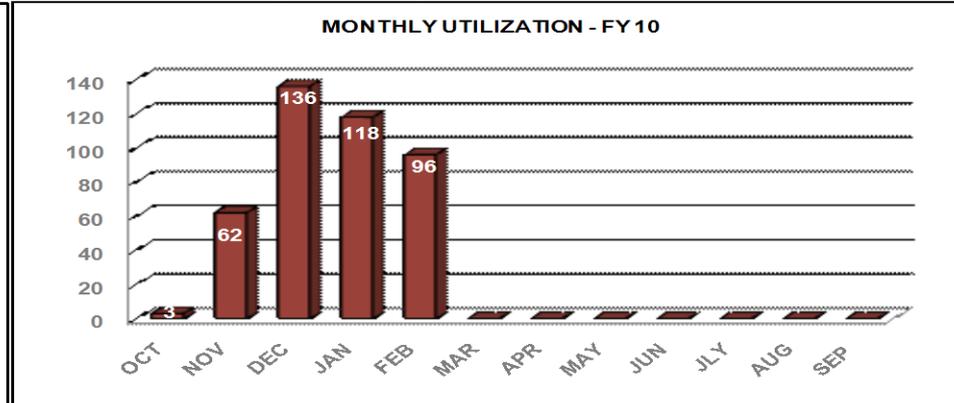
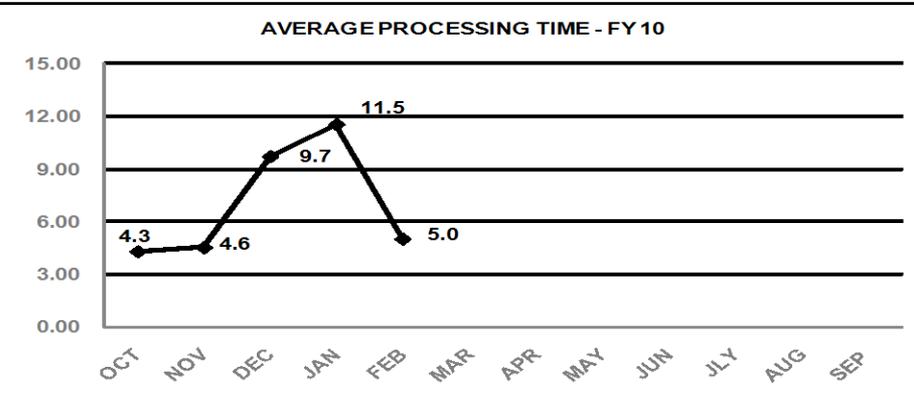
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 10

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%	100.00%	100.00%	100.00%							
Cumulative YTD	3	65	201	319	415							

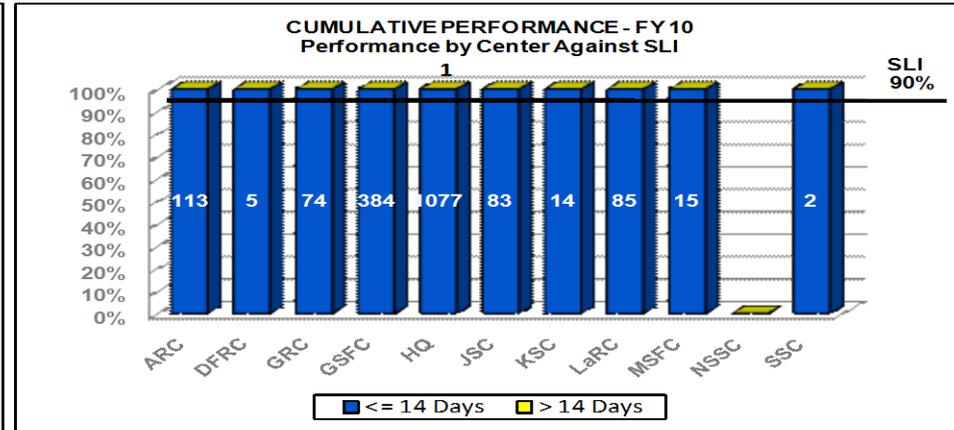
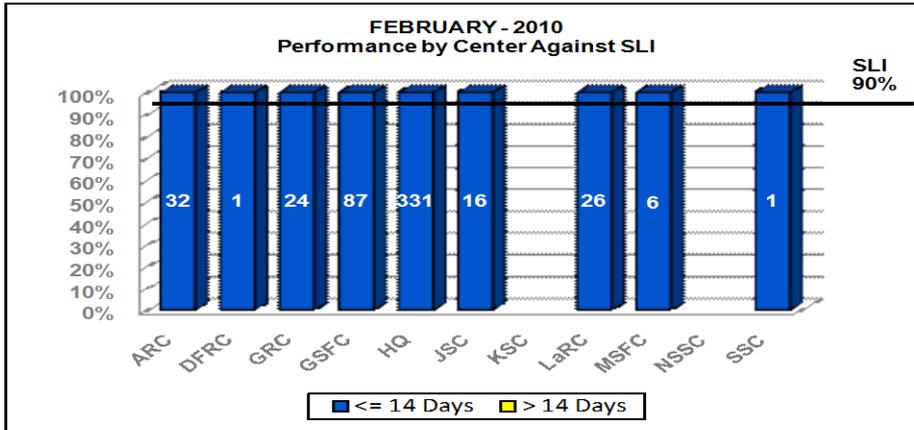


Assessment: 96 Grants and Cooperative Agreements were processed for the February reporting period.

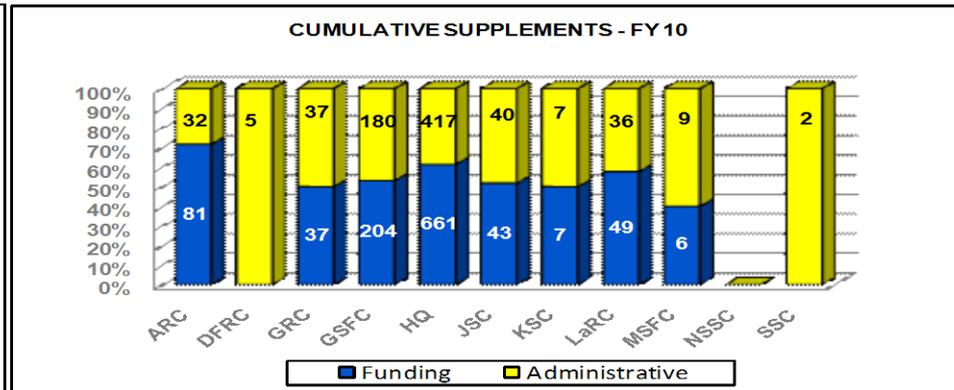
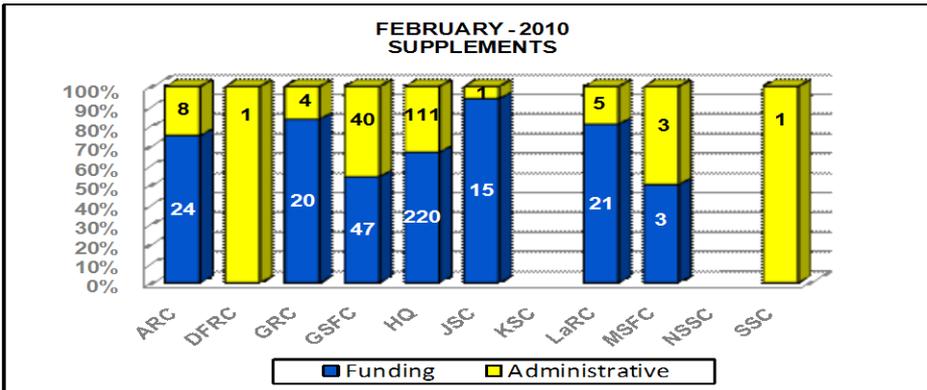
Procurement Grants & Cooperative Agreements – Supplements

GRANTS SUPPLEMENTS - FY 10

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%	99.70%	100.00%	100.00%	100.00%							
Funding YTD	40	270	510	738	1088							
Administrative YTD	195	295	410	591	765							
Cumulative YTD	235	565	920	1329	1853							

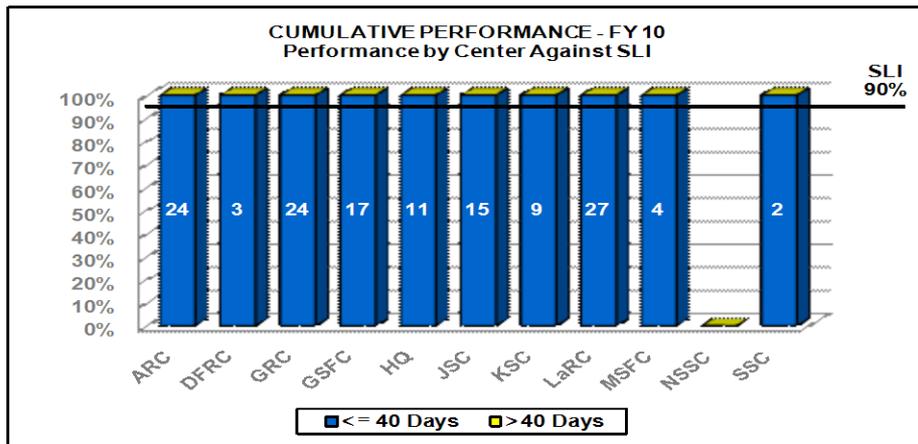
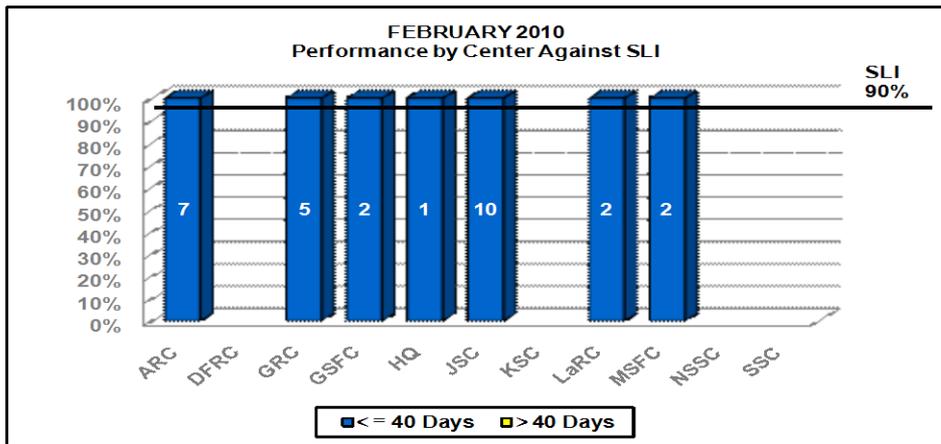


Assessment: 524 Grants Supplements were awarded during the February reporting period.

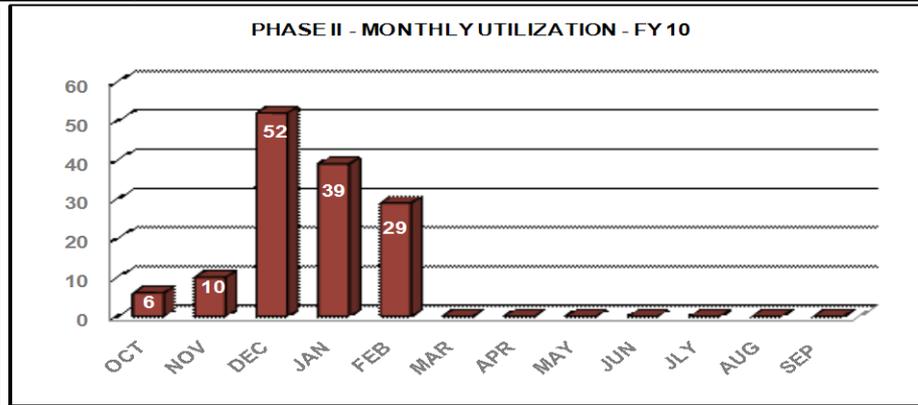
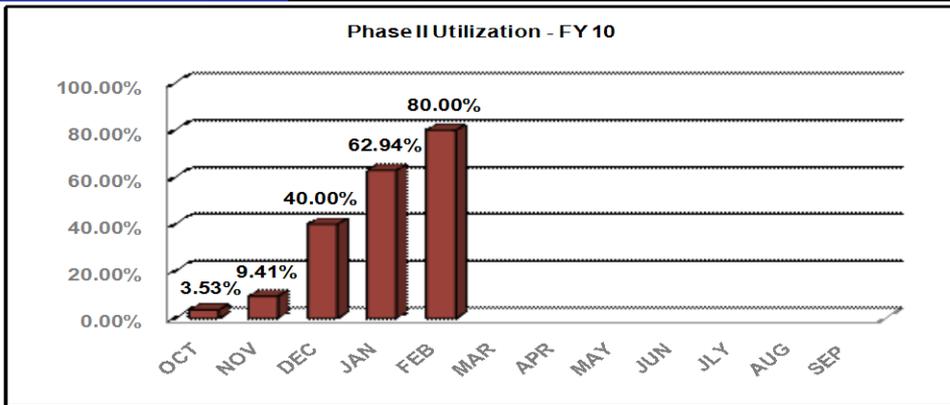
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Phase II % Complete	3.53%	9.41%	40.00%	62.94%	80.00%							
Cumulative YTD	6	16	68	107	136							



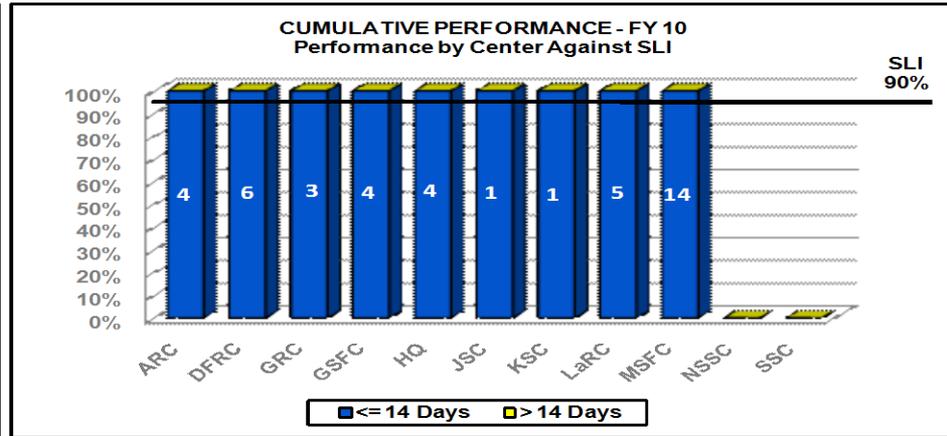
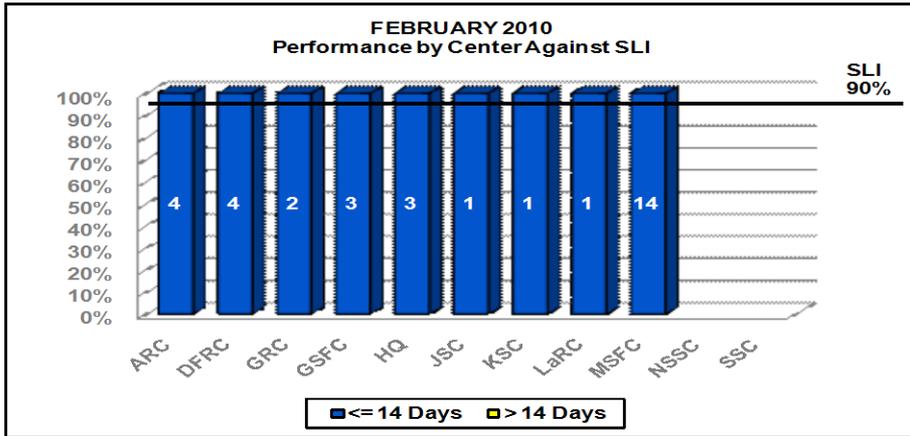
Assessment: 29 of the Phase 2 SBIR contracts were awarded in February.

Procurement

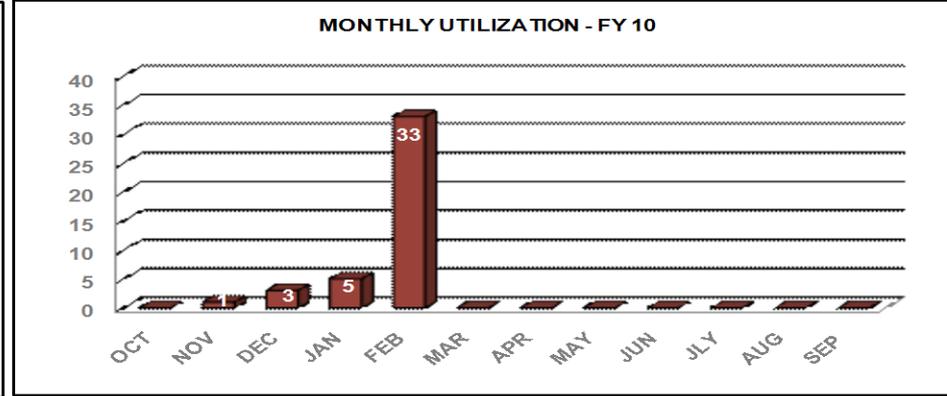
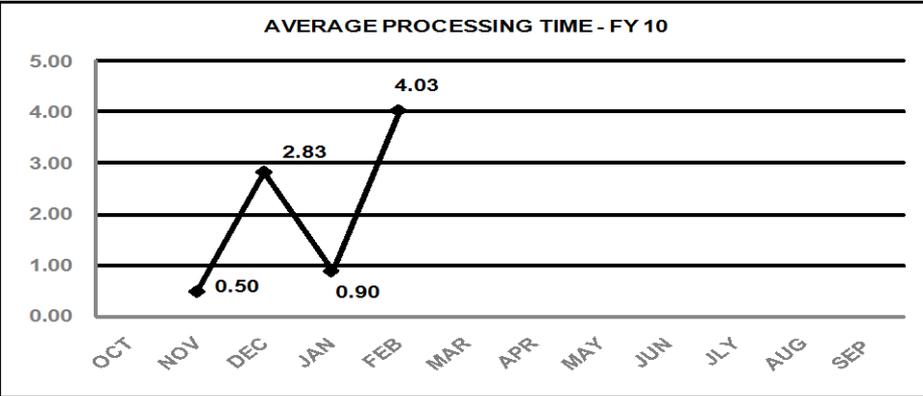
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 10

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%	0.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	0	1	4	9	42							



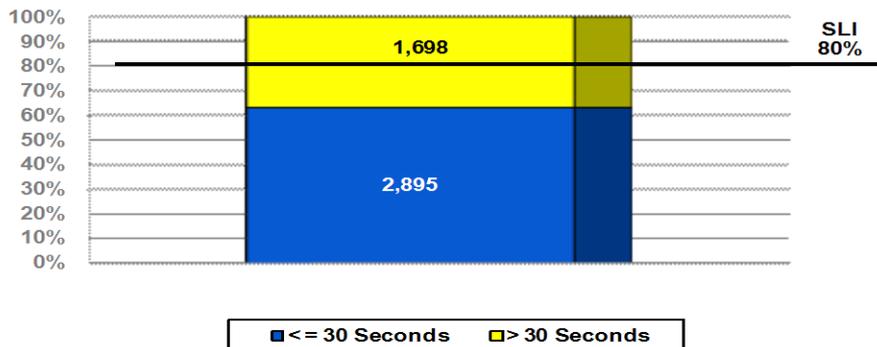
Assessment: 33 Funding mods were completed on 2007 & 2006 Phase 2 SBIR/STTR Awards.

Customer Contact Center Average Speed of Answer

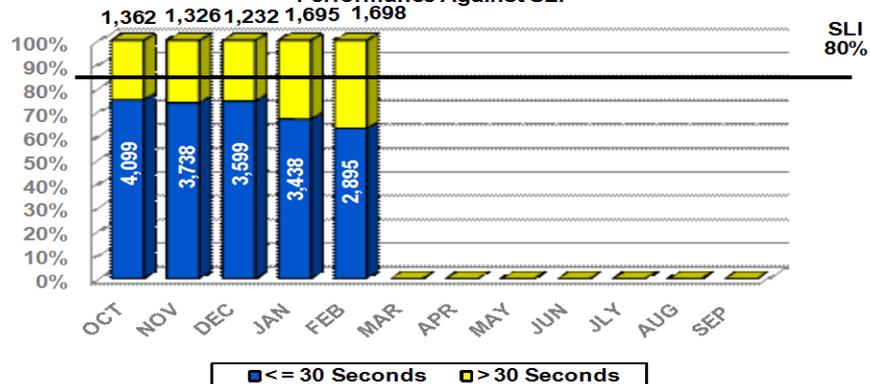
CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 10

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

FEBRUARY - 2010
Performance Against SLI

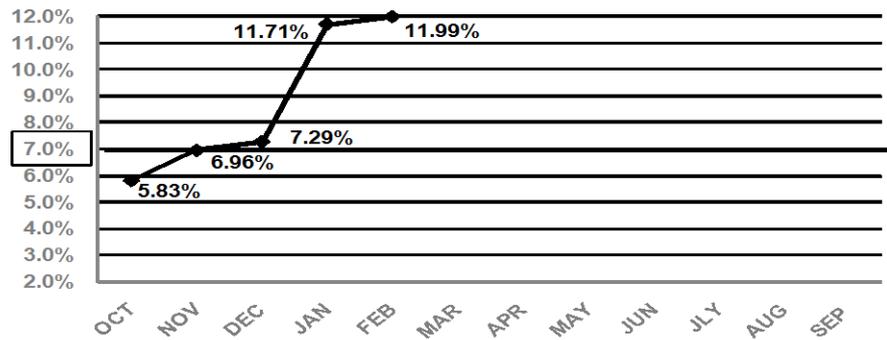


CUMULATIVE PERFORMANCE - FY 10
Performance Against SLI

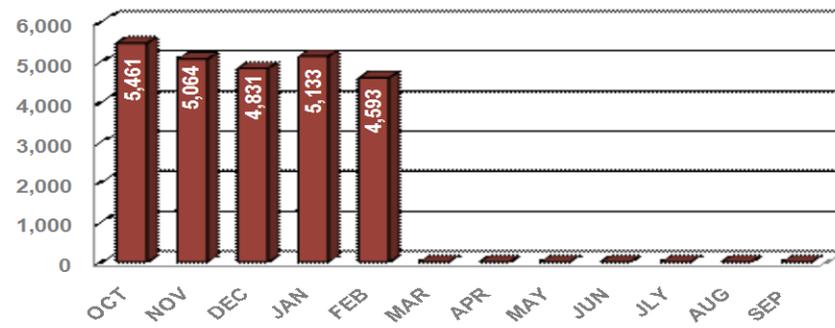


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	75.06%	73.82%	74.50%	66.98%	63.03%							
Cumulative YTD	5,461	10,525	15,356	20,489	25,082							

Call Abandonment Rate - FY 10



MONTHLY UTILIZATION - FY 10

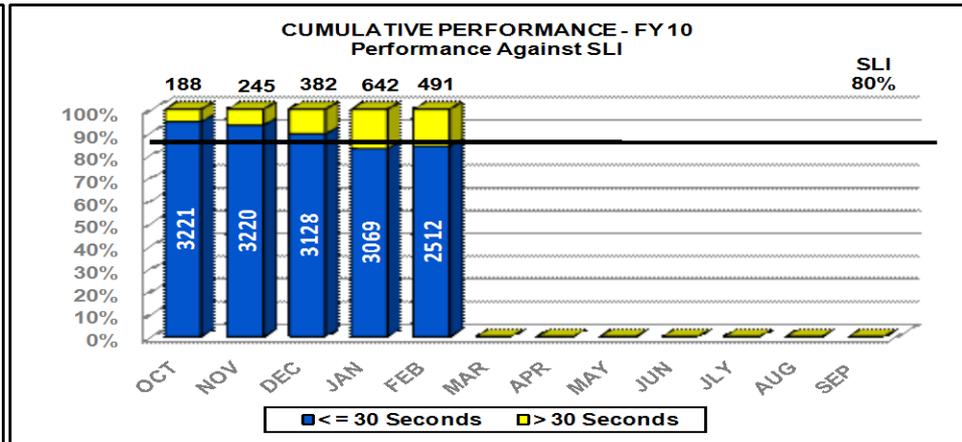
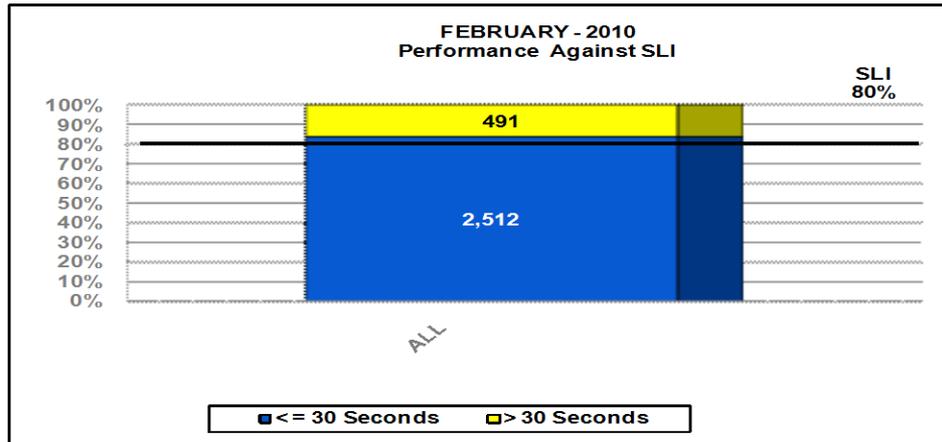


Assessment: Issues with the SATERN courses MSFC SHE 102 and NASA Fraud Awareness continue to cause increased call volume resulting in longer queue and talk times. Additionally, the Financial Disclosure suspense was February 16, 2010 resulting in higher call volume.

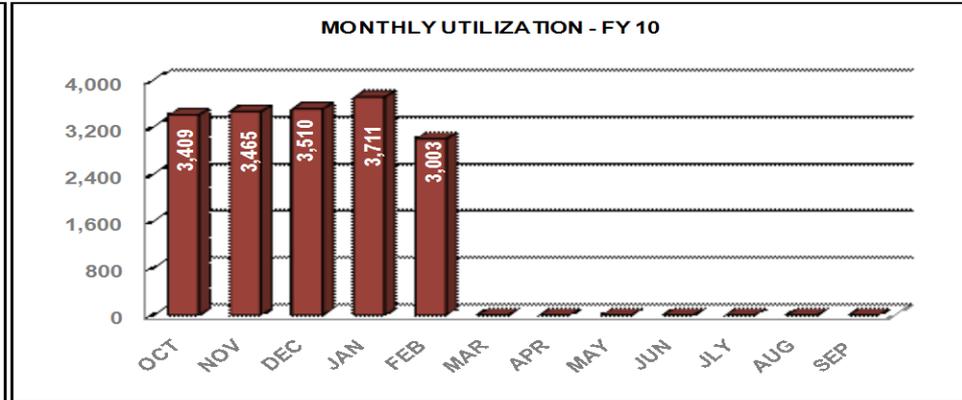
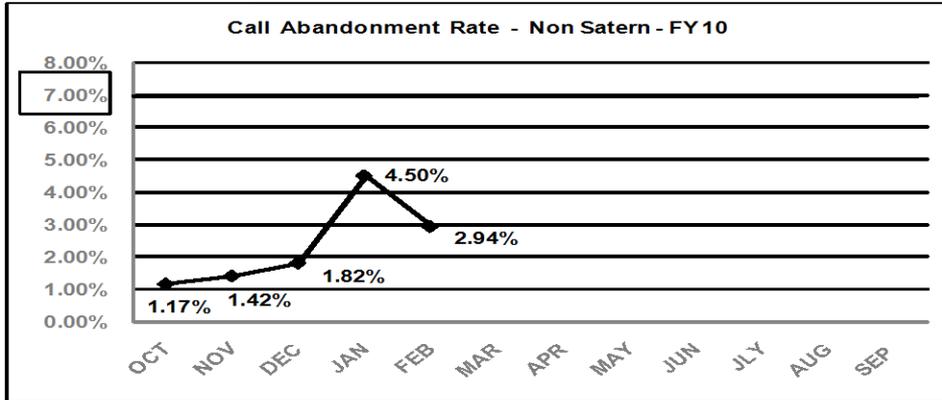
Customer Contact Center Average Speed of Answer (Non Satern)

CALL RESPONSE RATE (NON-SATERN) and CALL ABANDONMENT RATE - FY 10

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%	94.49%	92.93%	89.12%	82.70%	83.65%							
Cumulative YTD	3,409	6,874	10,384	14,095	17,098							

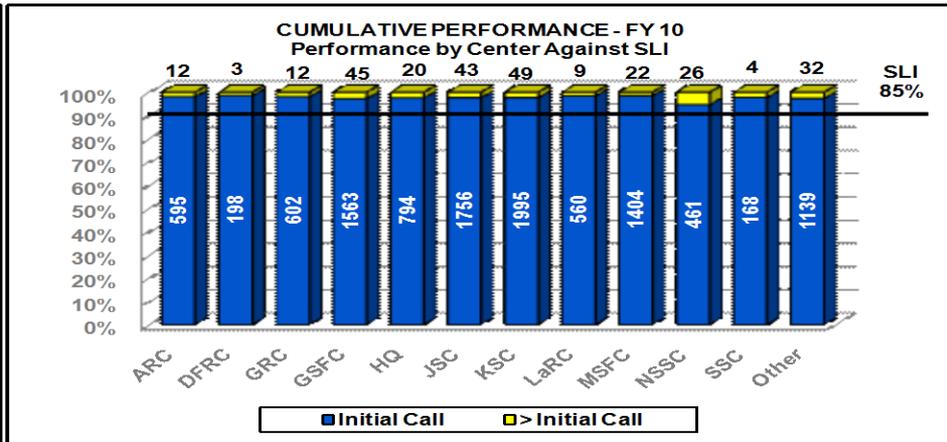
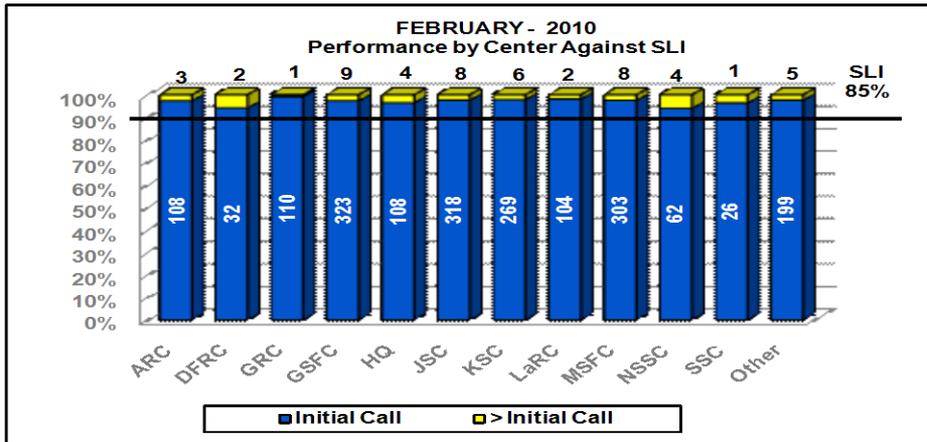


Assessment: Call Abandonment Rate Standard is 7.0%.

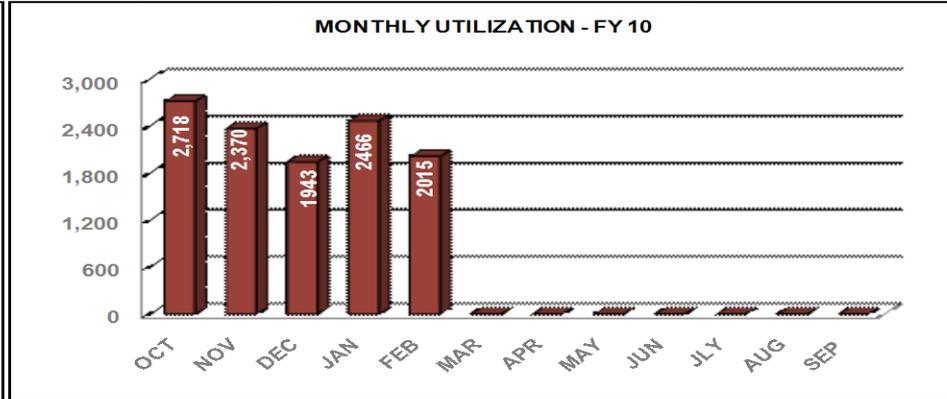
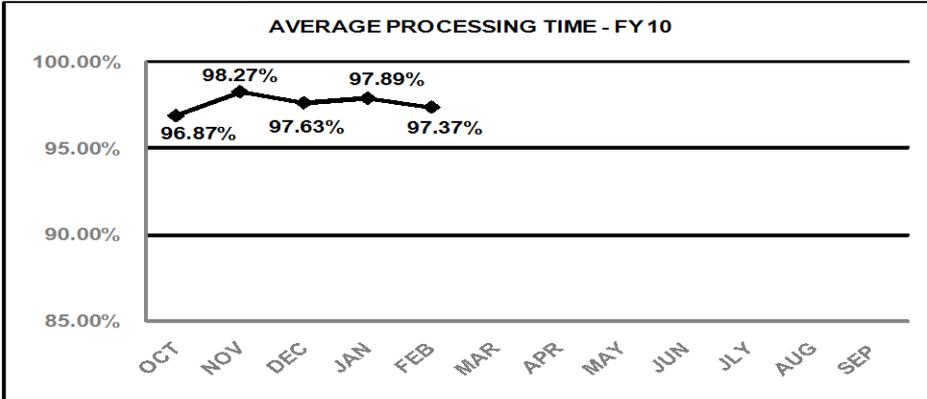
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 10

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



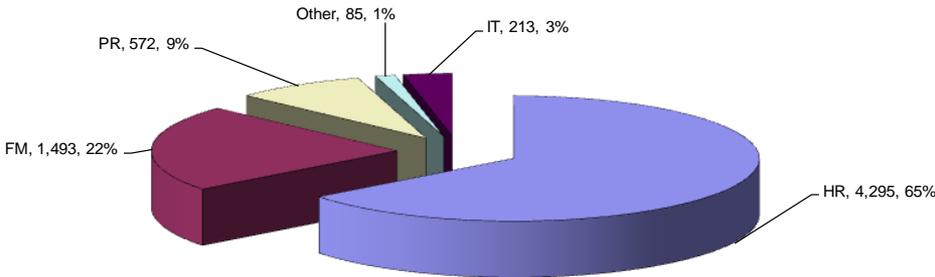
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.87%	98.27%	97.63%	97.89%	97.37%							
Cumulative YTD	2,718	5,088	7,031	9,497	11,512							



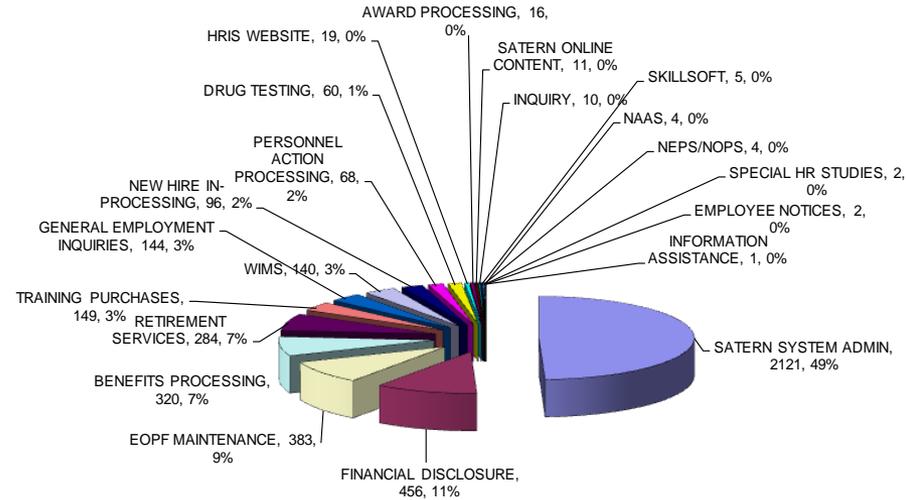
Assessment: Exceeded the SLI requirement by resolving 97.37% of routine customer inquiries on initial call during NSSC business hours during the month of February.

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

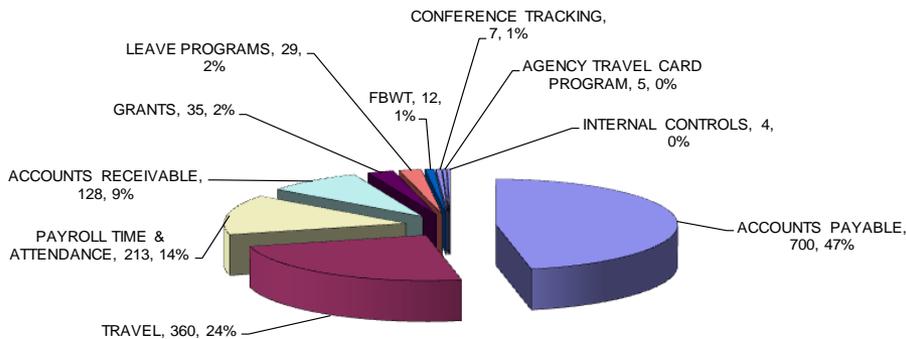
Customer Inquiries Resolved by Category for February 2010 (6,658)



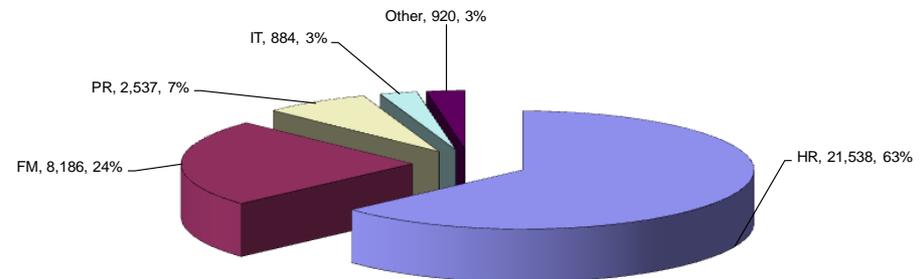
**Customer Inquiries Resolved for February, 2010
Human Resources (4,295)**



**Customer Inquiries Resolved for February, 2010
Financial Management (1,493)**



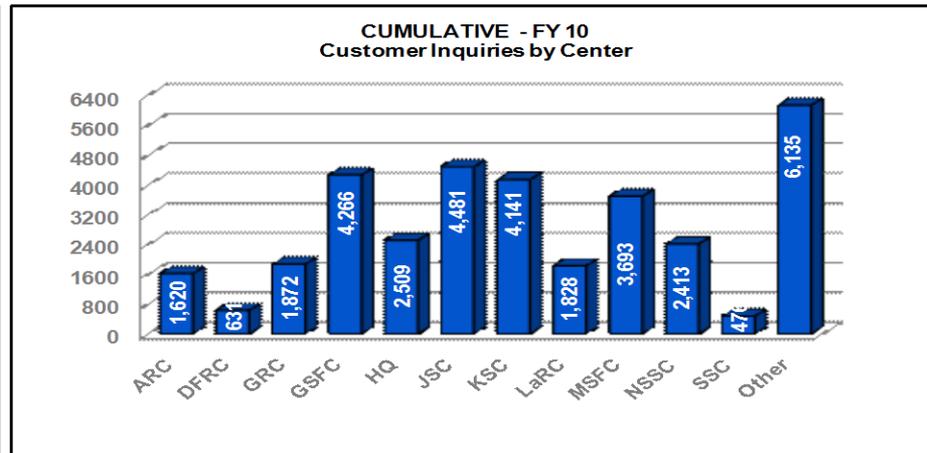
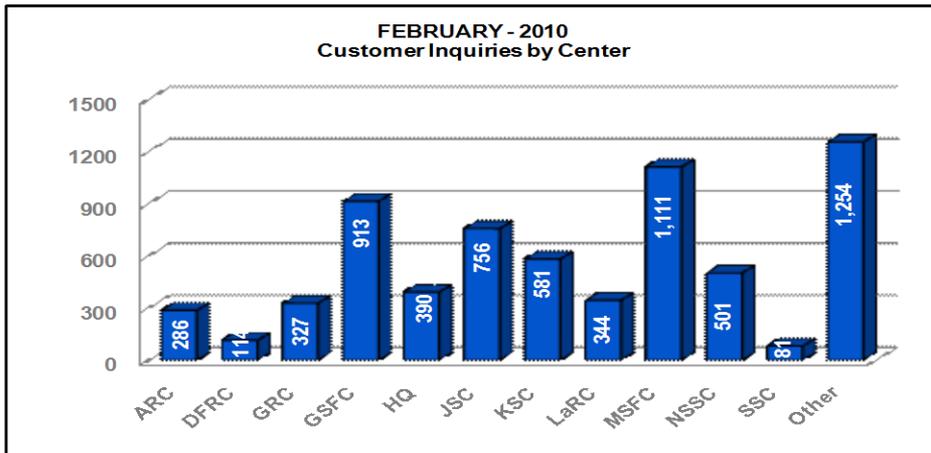
**Customer Inquiries Resolved by Category
Cumulative FY10 (34,065)**



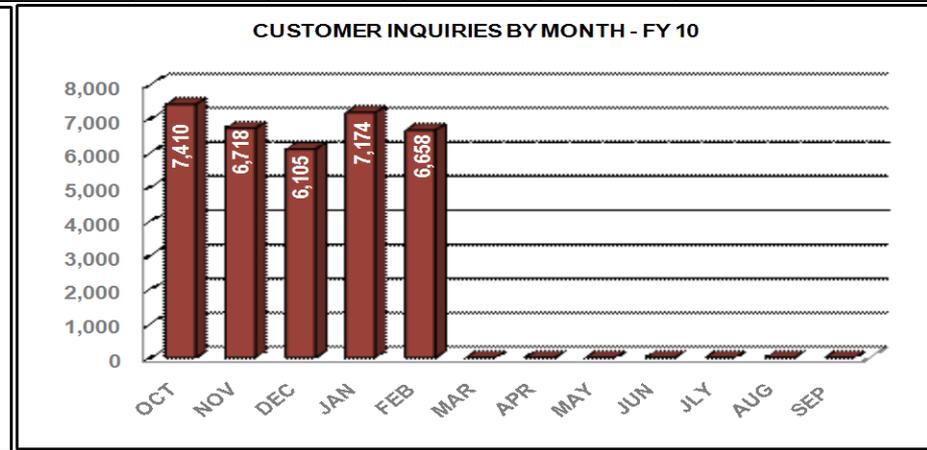
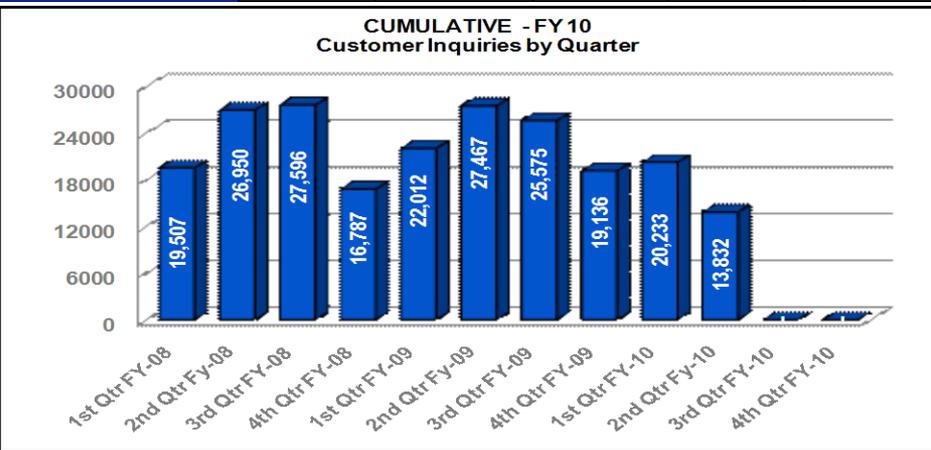
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 10

Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	7,410	14,128	20,233	27,407	34,065							



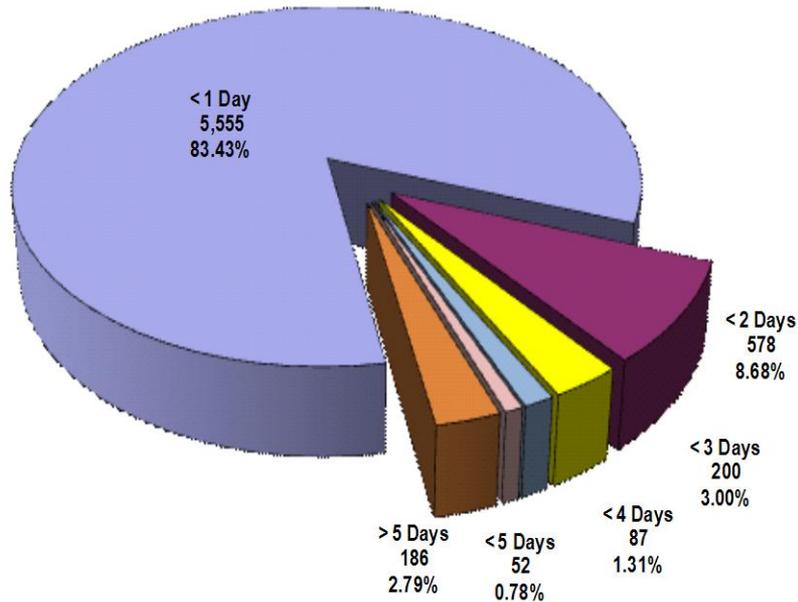
Assessment: Resolved Customer Inquiries are averaging 6,813 per month/FY10

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

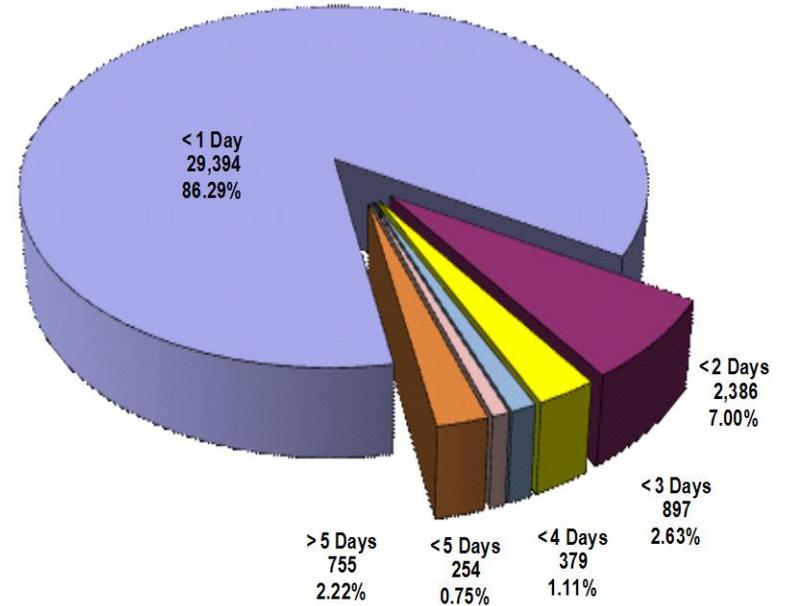
Service Level Indicator:

Customer Inquiries (Resolution by Days)

FEBRUARY 2010 - TOTAL - 6,658



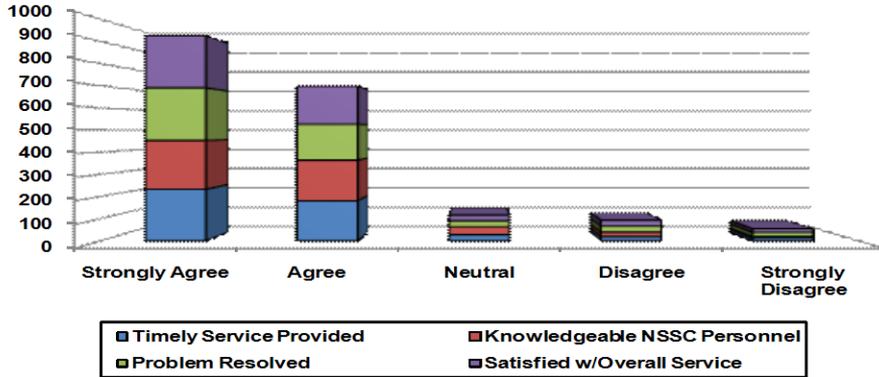
Cumulative FY 10 - 34,065 Customer Inquiries - Resolved



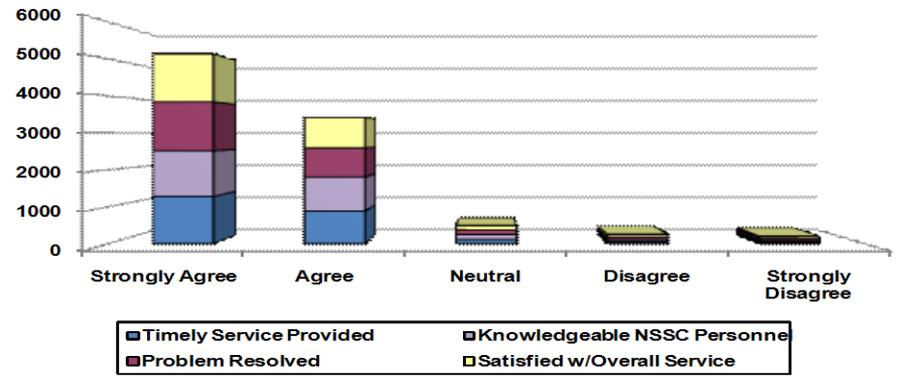
Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 10

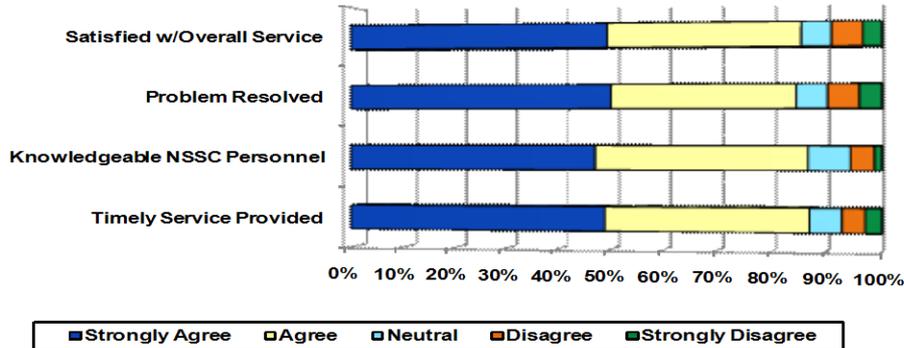
FEBRUARY 2010
Contact Center Customer Survey Responses



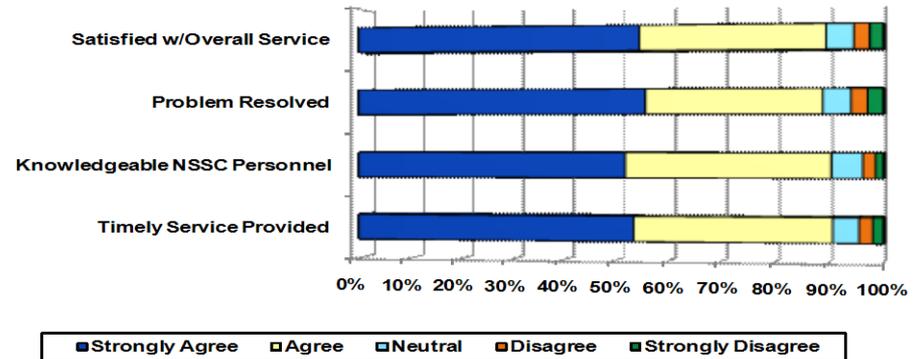
CUMULATIVE - FY 10
Contact Center Customer Survey Responses



FEBRUARY 2010
Contact Center Customer Survey Responses



Cumulative FY-10 Contact Center Customer Survey

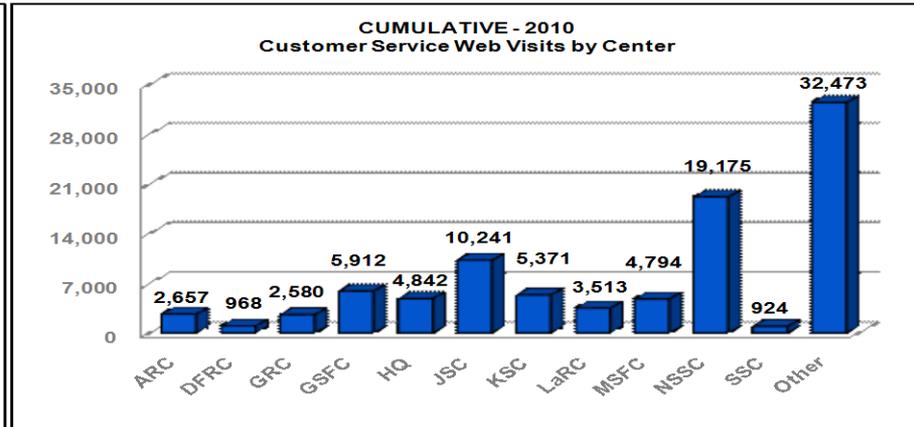
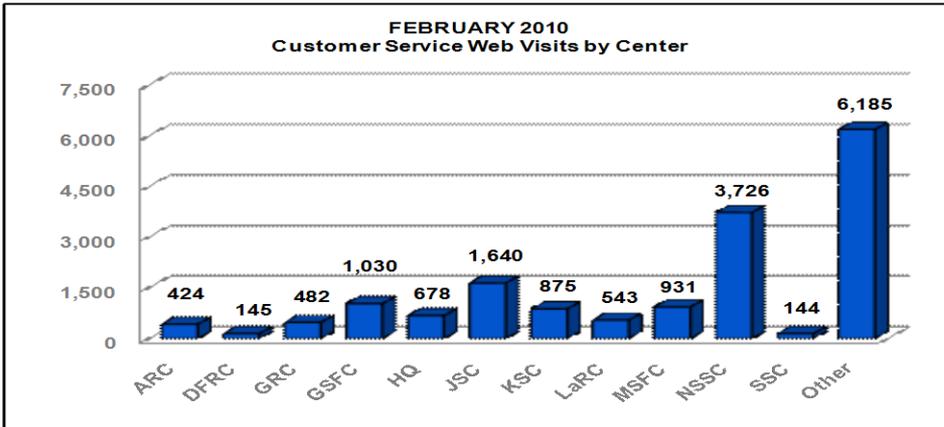


Assessment:
90.42% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
89.66% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

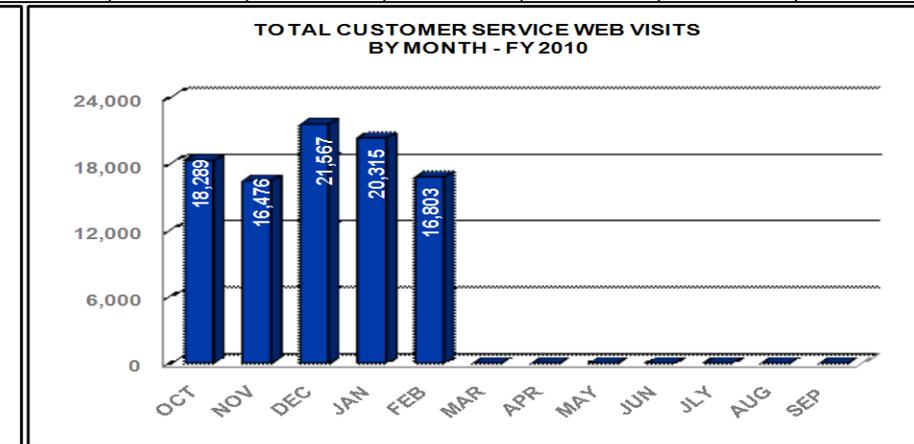
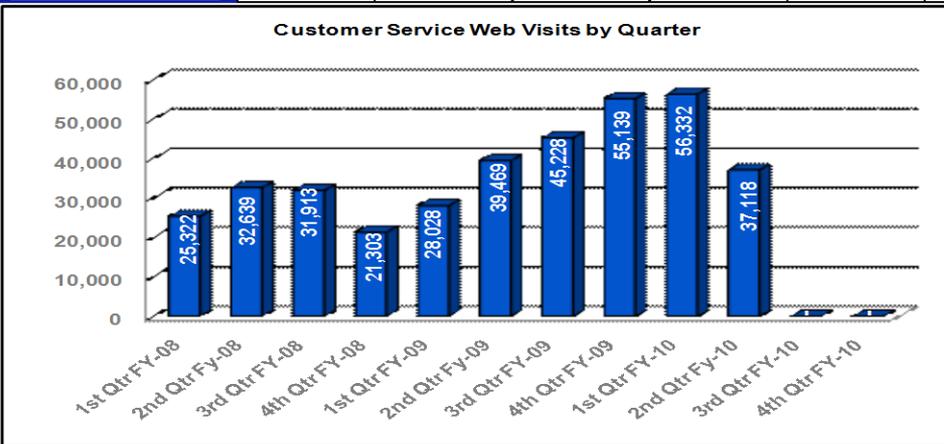
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



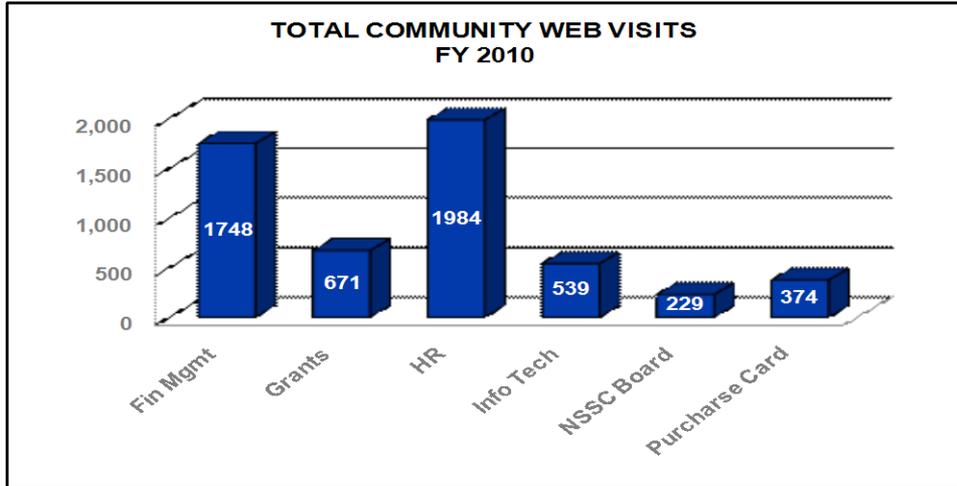
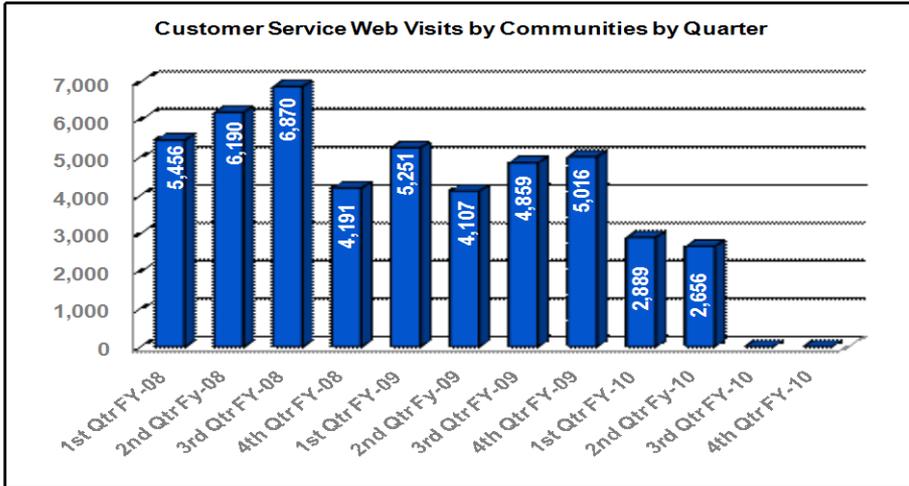
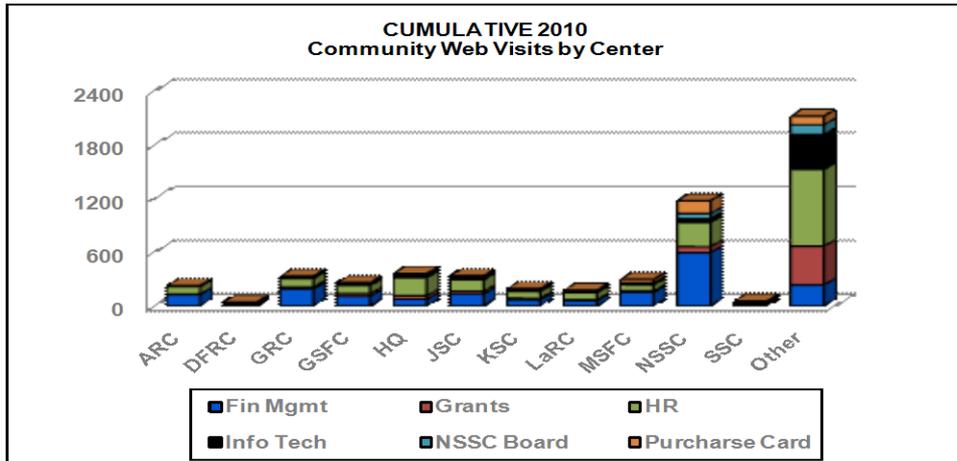
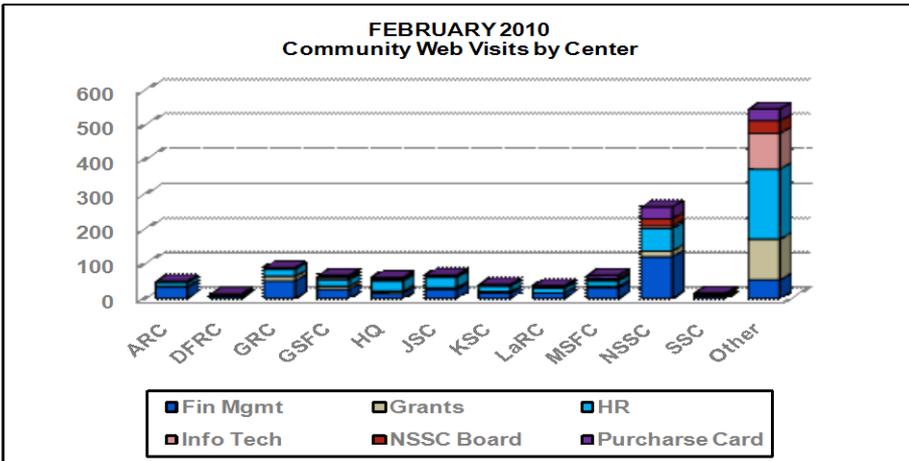
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	18,289	34,765	56,332	76,647	93,450							



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

Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES



Assessment: Monthly average for Customer Service Website Community Service Web Visits is 1901.

Financial Management

NQIP* Rework

NQIP Domestic / Foreign / PCS Travel

February - 2010 Domestic Travel

<u>Domestic Travel</u>	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	5040	396	190	463	691	620	870	436	626	644	20	84
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

February - 2010 Foreign Travel

<u>Foreign Travel</u>	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	205	23	6	10	62	19	51	13	15	6	0	0
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		

February - 2010 PCS Travel

<u>PCS Travel</u>	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	61	1	4	5	6	13	15	3	1	12	0	1
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%

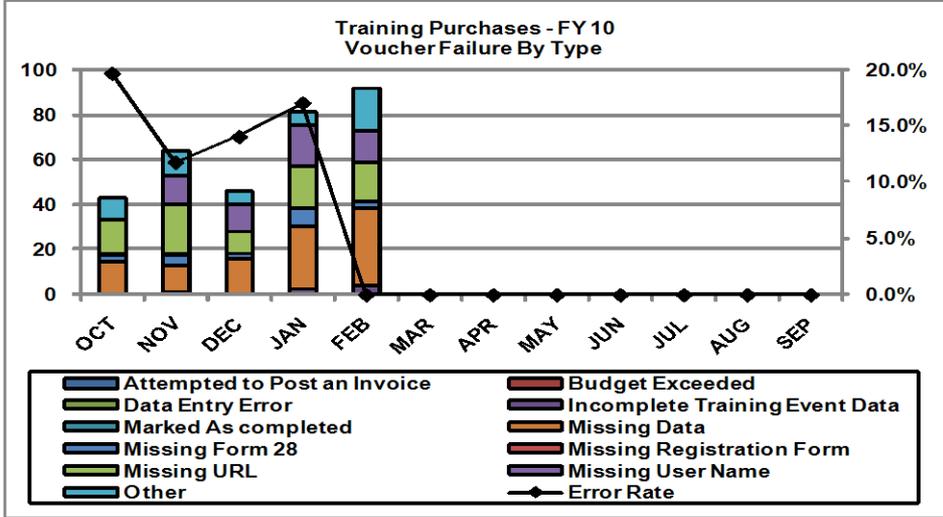
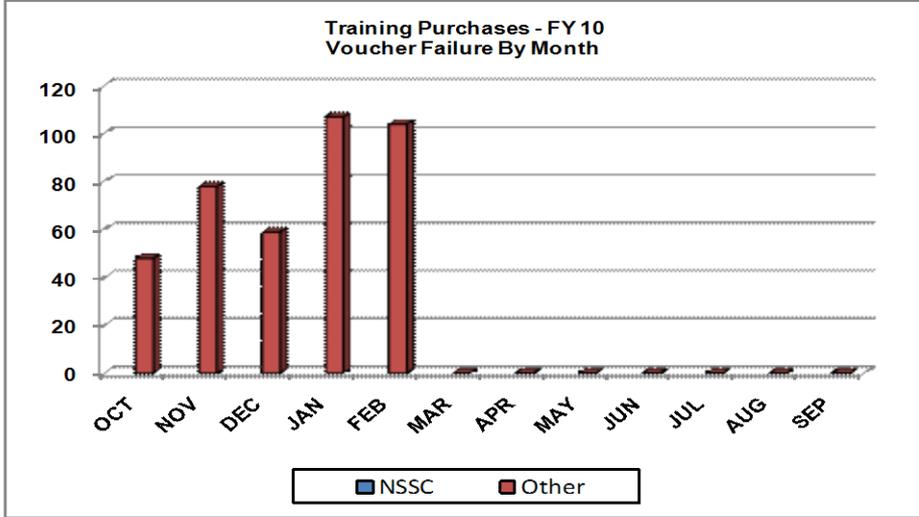
Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. The domestic and foreign data is applicable to Travel Manager vouchers only.

***NQIP – NSSC Quality Incentive Program**

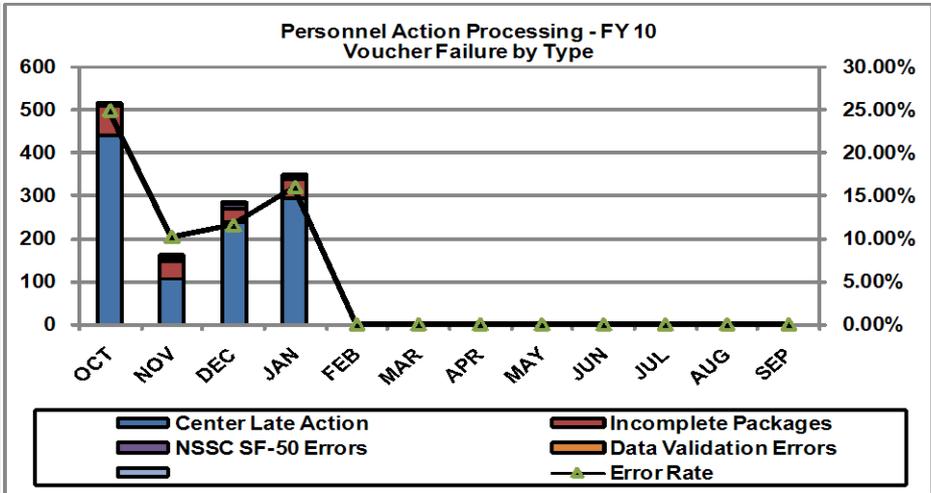
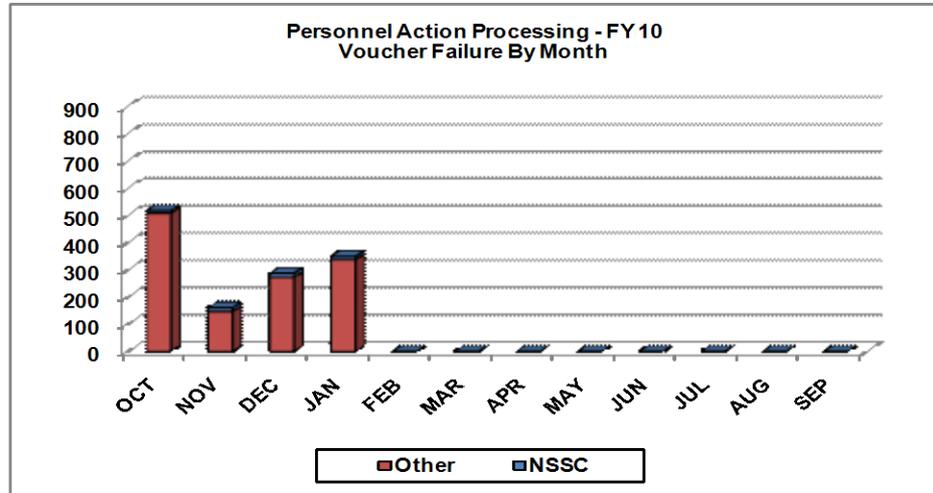
Quality Measurements

Training Purchases & Personnel Action Processing

QUALITY MEASUREMENTS - TRAINING PURCHASES - FY 10



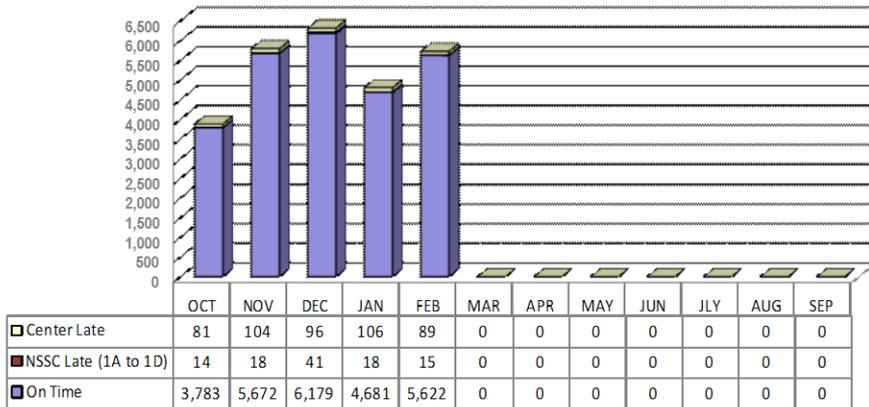
QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 10



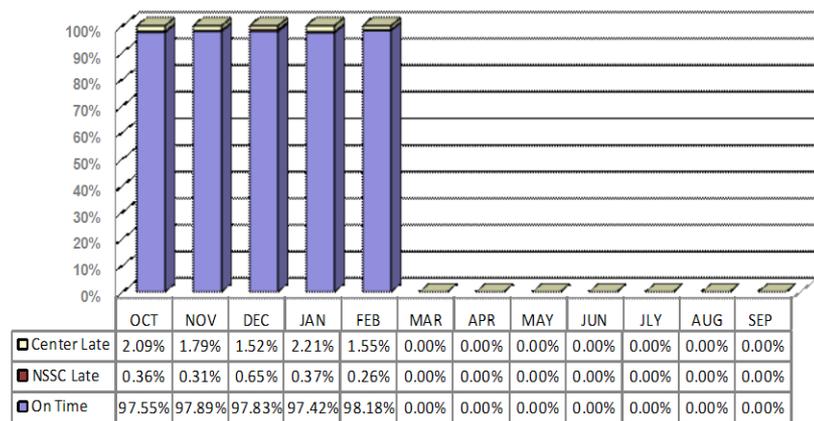
Quality Measurements

AP Interest Penalties & Error Codes

NASA PAYMENT TREND
FY-10

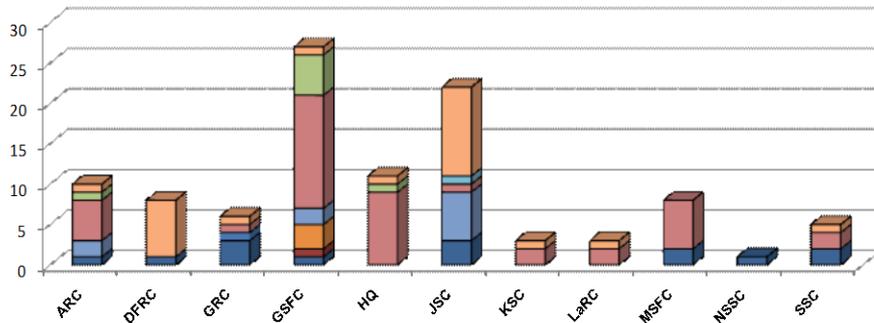


NASA PAYMENT %
FY-10

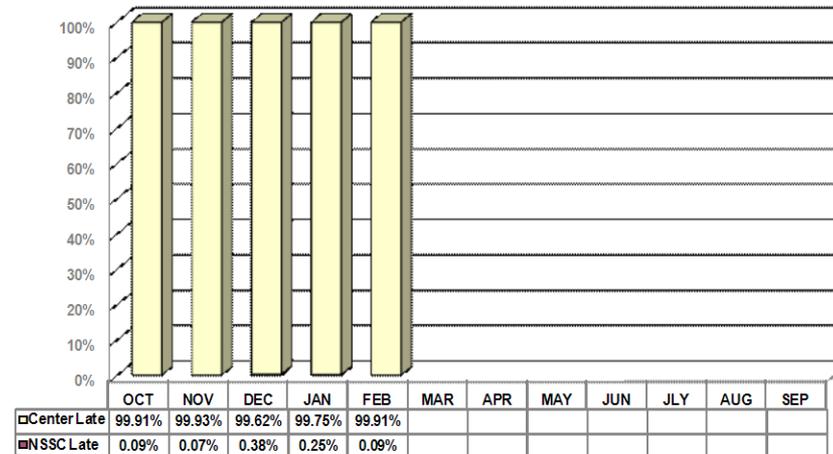


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
% On Time	97.55%	97.89%	97.83%	97.42%	98.18%							
Interest per \$1M	\$21	\$21	\$7	\$9	\$18							

February 2010
AP Interest Penalties by Center



NASA Interest Penalties %
FY-10



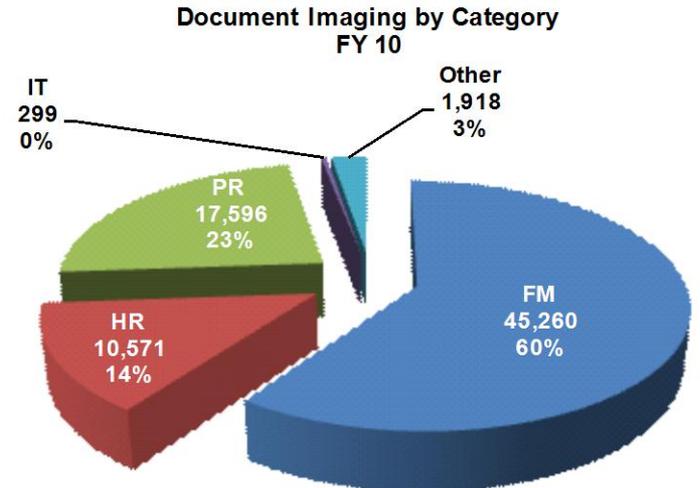
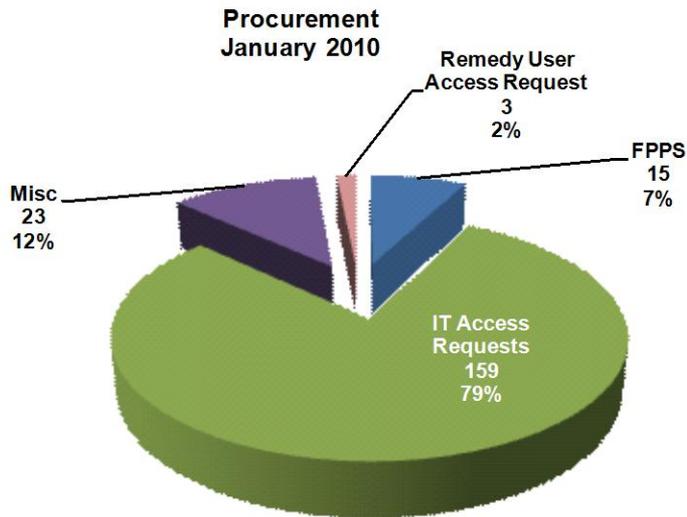
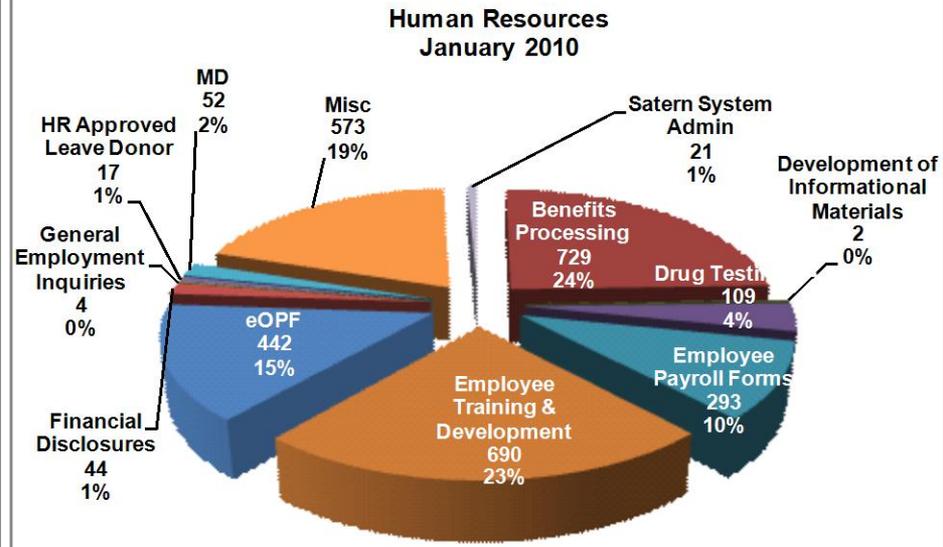
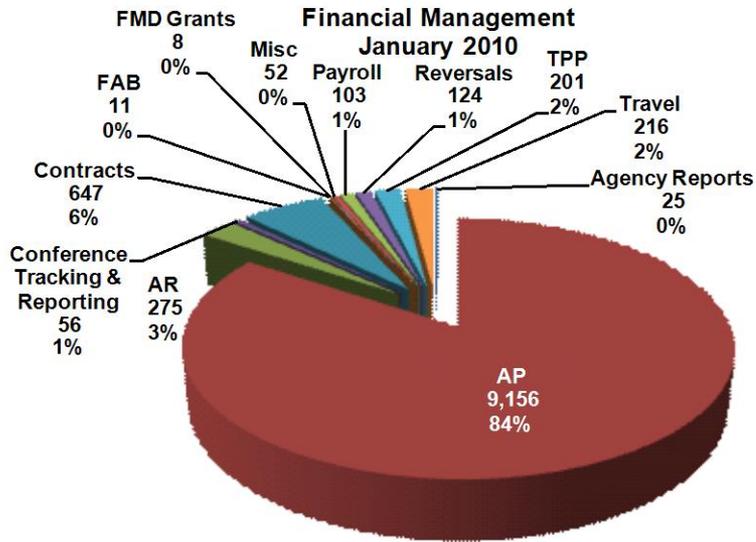
- 1A - NSSC Technician Delay
- 1B - NSSC Systems Delay (AWMS/Tech Doc)
- 1C - NSSC Civil Servant Delay
- 1D - 1 Day or Less to Process Payment
- 2 - Late Receipt of PO/Contract
- 4 - Late Goods Receipt
- 5 - Other (Requires Explanation)
- 7 - SAP/Software Related
- 8 - CMM/Software Related
- 9 - Calculation Error
- 10 - Misdirected Invoice
- 11 - Delay In Receipt Of Cost
- 12 - Late Receipt Of Invoice
- 13 - Late Approvals
- 14 - Funds Not Available
- 15 - Treasury Delays
- 16 - PO/Correct Requires Corrections
- 20 - Technician Delay (Center)

Quality Measurements

- The Following activities had no failures during the February reporting period:
 - Domestic & Foreign Travel
 - PCS Travel
 - Relocation Assistance – Prudential
 - Awards
 - Benefits
 - eOPF
 - Grants & Cooperative Agreements
 - SES Appointments

Document Imaging

Documents Processed (By Category and Type)



NSSC Strategic Objectives

- S1** Customer Confidence and Loyalty
- S2** Increase Customer Satisfaction
- S3** Expand and Enhance Customer Communications
- S4** Maintain an Environment of Fiscal Accountability
- S5** Continuous Improvement
- S6** Meet / Exceed Targets for Performance
- S7** New Business
- S8** Attract, Develop, and Retain a High Quality Diverse Workforce

ARC Center Utilization Report

Page:ARC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	5,117	498	2,019	3,098	61%	\$725,370	\$70,595	\$286,207	\$439,163	61%
Accounts Receivable	\$90.26	5,076	494	3,854	1,222	24%	\$458,137	\$44,586	\$347,845	\$110,292	24%
Payroll/Time & Attendance Processing	\$91.62	1,223	102	509	713	58%	\$112,015	\$9,335	\$46,673	\$65,342	58%
FBWT/224	\$12.06	13,573	1,134	6,765	6,808	50%	\$163,701	\$13,677	\$81,591	\$82,110	50%
Domestic Travel Services	\$28.42	5,500	396	2,145	3,355	61%	\$156,300	\$11,254	\$60,957	\$95,343	61%
PCS, Foreign, and ETDY Travel	\$360.88	364	24	160	204	56%	\$131,360	\$8,661	\$57,741	\$73,620	56%
PCS & ETDY Relocation Assistance	\$1,707.26	18	1	9	9	50%	\$30,731	\$1,707	\$15,365	\$15,365	50%
Conference Reporting	\$25.69	1,223	102	509	713	58%	\$31,409	\$2,617	\$13,087	\$18,322	58%
Financial Management	0.00	0	0	0	0	0	\$1,809,023	\$162,432	\$909,466	\$899,557	50%
Support to Personnel Programs	\$146.56	1,223	102	509	713	58%	\$179,180	\$14,932	\$74,658	\$104,522	58%
Employment Development and Training	\$128.51	1,223	102	509	713	58%	\$157,110	\$13,092	\$65,462	\$91,647	58%
Employee Benefits	\$198.35	1,223	102	509	713	58%	\$242,500	\$20,208	\$101,042	\$141,459	58%
HR & Training Information Systems	\$152.27	1,223	102	509	713	58%	\$186,161	\$15,513	\$77,567	\$108,594	58%
eOPF Recordkeeping	\$41.20	1,223	102	509	713	58%	\$50,371	\$4,198	\$20,988	\$29,383	58%
Personnel Action Processing	\$73.58	2,500	83	588	1,912	76%	\$183,961	\$6,108	\$43,268	\$140,693	76%
SES Case Documentation	\$9,407.85	3	0	1	2	67%	\$28,224	\$0	\$9,408	\$18,816	67%
Financial Disclosure Processing	\$52.21	780	328	580	200	26%	\$40,720	\$17,123	\$30,279	\$10,441	26%
Human Resources	0.00	0	0	0	0	0	\$1,068,227	\$91,174	\$422,672	\$645,555	60%
Procurement Processing and Other Admin Svcs	\$217.39	1,223	102	509	713	58%	\$265,775	\$22,148	\$110,739	\$155,035	58%
Grants Award	\$2,179.00	100	2	23	77	77%	\$217,900	\$4,358	\$50,117	\$167,783	77%
Grants Administration	\$960.25	213	24	81	132	62%	\$204,533	\$23,046	\$77,780	\$126,753	62%
SBIR/STTR Award	\$2,179.00	83	7	80	3	4%	\$180,857	\$15,253	\$174,320	\$6,537	4%
SBIR/STTR Admin	\$960.25	30	4	4	26	87%	\$28,807	\$3,841	\$3,841	\$24,966	87%
Offsite Training Purchases Transaction Fee	\$95.78	727	78	265	462	64%	\$69,630	\$7,471	\$25,381	\$44,249	64%
Offsite Training Purchases Cancellations	\$0.00	0	6	23	0	0	0	\$575	\$2,203	-2,203	0
Onsite Training Purchases Transaction Fee	\$745.39	15	0	1	14	93%	\$11,181	\$0	\$745	\$10,435	93%
Procurement	0.00	0	0	0	0	0	\$978,683	\$76,691	\$445,127	\$533,556	55%
Agency Seat Management	\$57.86	1,725	144	719	1,006	58%	\$99,804	\$8,317	\$41,585	\$58,219	58%
Enterprise License Management	\$2.87	1,379	115	575	804	58%	\$3,958	\$330	\$1,649	\$2,309	58%
IT Services	0.00	0	0	0	0	0	\$103,762	\$8,647	\$43,234	\$60,528	58%
Training Purchases \$	\$0.00	945,000	94,551	281,112	663,888	70%	\$945,000	\$94,551	\$281,112	\$663,888	70%
Grand Total	0.00	0	0	0	0	0	\$4,904,695	\$433,495	\$2,101,612	\$2,803,083	57%

Page:ARC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$3,959,695	-22,673	\$0	\$3,937,023	\$2,617,135	69%	\$1,319,888	\$819,308
Training Purchases \$	\$945,000	-112,465	0	\$832,535	\$447,535	50%	\$385,000	\$278,888
FY10 Total	\$4,904,695	-135,137	\$0	\$4,769,558	\$3,064,670	66%	\$1,704,888	\$1,098,196

Note: February training purchases of \$78,023 can be liquidated against PY09 Carryforward funds, if available. February conference purchases of \$16,528 must be liquidated against PY10 funds.

DFRC Center Utilization Report

Page:DFRC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	2,936	305	1,454	1,482	50%	\$416,198	\$43,236	\$206,115	\$210,084	50%
Accounts Receivable	\$90.26	875	82	499	376	43%	\$78,974	\$7,401	\$45,038	\$33,936	43%
Payroll/Time & Attendance Processing	\$91.62	537	45	224	313	58%	\$49,183	\$4,099	\$20,493	\$28,690	58%
FBWT/224	\$12.06	5,702	556	2,715	2,987	52%	\$68,771	\$6,706	\$32,745	\$36,026	52%
Domestic Travel Services	\$28.42	2,152	190	904	1,248	58%	\$61,156	\$5,399	\$25,690	\$35,466	58%
PCS, Foreign, and ETDY Travel	\$360.88	127	10	61	66	52%	\$45,832	\$3,609	\$22,014	\$23,818	52%
PCS & ETDY Relocation Assistance	\$1,707.26	19	0	6	13	68%	\$32,438	\$0	\$10,244	\$22,194	68%
Conference Reporting	\$25.69	537	45	224	313	58%	\$13,791	\$1,149	\$5,746	\$8,045	58%
Financial Management	0.00	0	0	0	0	0	\$766,342	\$71,599	\$368,083	\$398,258	52%
Support to Personnel Programs	\$146.56	537	45	224	313	58%	\$78,674	\$6,556	\$32,781	\$45,893	58%
Employment Development and Training	\$128.51	537	45	224	313	58%	\$68,983	\$5,749	\$28,743	\$40,240	58%
Employee Benefits	\$198.35	537	45	224	313	58%	\$106,476	\$8,873	\$44,365	\$62,111	58%
HR & Training Information Systems	\$152.27	537	45	224	313	58%	\$81,739	\$6,812	\$34,058	\$47,681	58%
eOPF Recordkeeping	\$41.20	537	45	224	313	58%	\$22,117	\$1,843	\$9,215	\$12,901	58%
Personnel Action Processing	\$73.58	1,168	84	318	850	73%	\$85,947	\$6,181	\$23,400	\$62,547	73%
SES Case Documentation	\$9,407.85	1	0	0	1	100%	\$9,408	\$0	\$0	\$9,408	100%
Financial Disclosure Processing	\$52.21	304	144	274	30	10%	\$15,870	\$7,518	\$14,304	\$1,566	10%
Human Resources	0.00	0	0	0	0	0	\$469,213	\$43,531	\$186,866	\$282,347	60%
Procurement Processing and Other Admin Svcs	\$217.39	537	45	224	313	58%	\$116,695	\$9,725	\$48,623	\$68,072	58%
Grants Award	\$2,179.00	6	0	0	6	100%	\$13,074	\$0	\$0	\$13,074	100%
Grants Administration	\$960.25	20	0	0	20	100%	\$19,205	\$0	\$0	\$19,205	100%
SBIR/STTR Award	\$2,179.00	13	0	22	-9	-69	\$28,327	\$0	\$47,938	-19,611	-69
SBIR/STTR Admin	\$960.25	5	4	6	-1	-20	\$4,801	\$3,841	\$5,761	-960	-20
Offsite Training Purchases Transaction Fee	\$95.78	450	27	101	349	78%	\$43,100	\$2,586	\$9,673	\$33,426	78%
Offsite Training Purchases Cancellations	\$0.00	0	0	3	0	0	\$0	\$0	\$287	-287	0
Onsite Training Purchases Transaction Fee	\$745.39	10	3	9	1	10%	\$7,454	\$2,236	\$6,709	\$745	10%
Procurement	0.00	0	0	0	0	0	\$232,656	\$18,388	\$118,992	\$113,664	49%
Agency Seat Management	\$57.86	1,285	107	535	750	58%	\$74,347	\$6,196	\$30,978	\$43,369	58%
Enterprise License Management	\$2.87	499	42	208	291	58%	\$1,432	\$119	\$597	\$835	58%
IT Services	0.00	0	0	0	0	0	\$75,779	\$6,315	\$31,574	\$44,204	58%
Training Purchases \$	\$0.00	650,000	73,442	214,921	435,079	67%	\$650,000	\$73,442	\$214,921	\$435,079	67%
Grand Total	0.00	0	0	0	0	0	\$2,193,989	\$213,274	\$920,436	\$1,273,553	58%

Page:DFRC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$1,543,989	\$86,582	\$0	\$1,630,571	\$1,116,166	69%	\$514,405	\$324,069
Training Purchases \$	\$650,000	-44,760	\$0	\$605,240	\$410,908	47%	\$194,332	\$240,747
FY10 Total	\$2,193,989	\$41,822	\$0	\$2,235,811	\$1,527,074	62%	\$708,737	\$564,816

Note: February training purchases of \$67,016 can be liquidated against PY09 Carryforward funds, if available. February conference purchases of \$6,426 must be liquidated against PY10 funds.

GRC Center Utilization Report

Page:GRC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	9,444	753	3,221	6,223	66%	\$1,338,752	\$106,743	\$456,599	\$882,153	66%
Accounts Receivable	\$90.26	2,534	255	1,046	1,488	59%	\$228,708	\$23,015	\$94,407	\$134,300	59%
Payroll/Time & Attendance Processing	\$91.62	1,536	128	640	896	58%	\$140,735	\$11,728	\$58,640	\$82,096	58%
FBWT/224	\$12.06	16,776	1,335	6,203	10,573	63%	\$202,332	\$16,101	\$74,813	\$127,519	63%
Domestic Travel Services	\$28.42	5,900	463	2,517	3,383	57%	\$167,667	\$13,158	\$71,529	\$96,139	57%
PCS, Foreign, and ETDY Travel	\$360.88	292	15	98	194	66%	\$105,377	\$5,413	\$35,366	\$70,011	66%
PCS & ETDY Relocation Assistance	\$1,707.26	12	3	13	-1	-8	\$20,487	\$5,122	\$22,194	-1,707	-8
Conference Reporting	\$25.69	1,536	128	640	896	58%	\$39,462	\$3,288	\$16,442	\$23,019	58%
Financial Management	0.00	0	0	0	0	0	\$2,243,520	\$184,568	\$829,991	\$1,413,529	63%
Support to Personnel Programs	\$146.56	1,536	128	640	896	58%	\$225,121	\$18,760	\$93,800	\$131,321	58%
Employment Development and Training	\$128.51	1,536	128	640	896	58%	\$197,392	\$16,449	\$82,247	\$115,145	58%
Employee Benefits	\$198.35	1,536	128	640	896	58%	\$304,676	\$25,390	\$126,948	\$177,728	58%
HR & Training Information Systems	\$152.27	1,536	128	640	896	58%	\$233,891	\$19,491	\$97,455	\$136,437	58%
eOPF Recordkeeping	\$41.20	1,536	128	640	896	58%	\$63,286	\$5,274	\$26,369	\$36,917	58%
Personnel Action Processing	\$73.58	1,997	205	856	1,141	57%	\$146,948	\$15,085	\$62,988	\$83,960	57%
SES Case Documentation	\$9,407.85	3	0	1	2	67%	\$28,224	\$0	\$9,408	\$18,816	67%
Financial Disclosure Processing	\$52.21	965	487	839	126	13%	\$50,378	\$25,424	\$43,800	\$6,578	13%
Human Resources	0.00	0	0	0	0	0	\$1,249,916	\$125,873	\$543,016	\$706,900	57%
Procurement Processing and Other Admin Svcs	\$217.39	1,536	128	640	896	58%	\$333,918	\$27,826	\$139,132	\$194,785	58%
Grants Award	\$2,179.00	50	0	7	43	86%	\$108,950	\$0	\$15,253	\$93,697	86%
Grants Administration	\$960.25	95	20	37	58	61%	\$91,224	\$19,205	\$35,529	\$55,694	61%
SBIR/STTR Award	\$2,179.00	81	5	112	-31	-38	\$176,499	\$10,895	\$244,048	-67,549	-38
SBIR/STTR Admin	\$960.25	25	2	3	22	88%	\$24,006	\$1,920	\$2,881	\$21,125	88%
Offsite Training Purchases Transaction Fee	\$95.78	975	29	208	767	79%	\$93,383	\$2,778	\$19,922	\$73,461	79%
Offsite Training Purchases Cancellations	\$0.00	0	6	20	0	0	\$0	\$575	\$1,916	-1,916	0
Onsite Training Purchases Transaction Fee	\$745.39	43	8	20	23	53%	\$32,052	\$5,963	\$14,908	\$17,144	53%
Procurement	0.00	0	0	0	0	0	\$860,031	\$69,162	\$473,588	\$386,443	45%
Agency Seat Management	\$57.86	3,350	279	1,396	1,954	58%	\$193,822	\$16,152	\$80,759	\$113,063	58%
Enterprise License Management	\$2.87	1,904	159	793	1,111	58%	\$5,465	\$455	\$2,277	\$3,188	58%
IT Services	0.00	0	0	0	0	0	\$199,287	\$16,607	\$83,036	\$116,251	58%
Training Purchases \$	\$0.00	1,496,267	119,877	442,063	1,054,204	70%	\$1,496,267	\$119,877	\$442,063	\$1,054,204	70%
Grand Total	0.00	0	0	0	0	0	\$6,049,021	\$516,088	\$2,371,694	\$3,677,327	61%

Page:GRC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$4,552,754	-435,468	\$0	\$4,117,285	\$2,599,704	64%	\$1,517,581	\$1,105,542
Training Purchases \$	\$1,496,267	-425,945	\$0	\$1,070,322	\$571,568	44%	\$498,754	\$555,450
FY10 Total	\$6,049,021	-861,413	\$0	\$5,187,607	\$3,171,272	59%	\$2,016,335	\$1,660,992

Note: February training purchases of \$113,943 can be liquidated against PY09 Carryforward funds, if available.
February conference purchases of \$5,934 must be liquidated against PY10 funds.

GSFC Center Utilization Report

Page:GSFC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	21,100	1,392	6,937	14,163	67%	\$2,991,070	\$197,326	\$983,367	\$2,007,703	67%
Accounts Receivable	\$90.26	7,000	479	2,521	4,479	64%	\$631,789	\$43,232	\$227,534	\$404,255	64%
Payroll/Time & Attendance Processing	\$91.62	3,223	269	1,343	1,880	58%	\$295,309	\$24,609	\$123,046	\$172,264	58%
FBWT/224	\$12.06	34,468	2,402	12,615	21,853	63%	\$415,711	\$28,970	\$152,147	\$263,564	63%
Domestic Travel Services	\$28.42	9,300	691	3,867	5,433	58%	\$264,289	\$19,637	\$109,893	\$154,396	58%
PCS, Foreign, and ETDY Travel	\$360.88	1,068	68	507	561	53%	\$385,420	\$24,540	\$182,966	\$202,454	53%
PCS & ETDY Relocation Assistance	\$1,707.26	26	3	10	16	62%	\$44,389	\$5,122	\$17,073	\$27,316	62%
Conference Reporting	\$25.69	3,223	269	1,343	1,880	58%	\$82,804	\$6,900	\$34,502	\$48,302	58%
Financial Management	0.00	0	0	0	0	0	\$5,110,781	\$350,336	\$1,830,528	\$3,280,253	64%
Support to Personnel Programs	\$146.56	3,223	269	1,343	1,880	58%	\$472,379	\$39,365	\$196,824	\$275,554	58%
Employment Development and Training	\$128.51	3,223	269	1,343	1,880	58%	\$414,194	\$34,516	\$172,581	\$241,613	58%
Employee Benefits	\$198.35	3,223	269	1,343	1,880	58%	\$639,311	\$53,276	\$266,380	\$372,932	58%
HR & Training Information Systems	\$152.27	3,223	269	1,343	1,880	58%	\$490,781	\$40,898	\$204,492	\$286,289	58%
eOPF Recordkeeping	\$41.20	3,223	269	1,343	1,880	58%	\$132,795	\$11,066	\$55,331	\$77,464	58%
Personnel Action Processing	\$73.58	3,942	301	1,630	2,312	59%	\$290,070	\$22,149	\$119,943	\$170,127	59%
SES Case Documentation	\$9,407.85	2	0	1	1	50%	\$18,816	\$0	\$9,408	\$9,408	50%
Financial Disclosure Processing	\$52.21	1,688	1,185	1,755	-67	-4	\$88,123	\$61,863	\$91,620	-3,498	-4
Human Resources	0.00	0	0	0	0	0	\$2,546,468	\$263,134	\$1,116,579	\$1,429,889	56%
Procurement Processing and Other Admin Svcs	\$217.39	3,223	269	1,343	1,880	58%	\$700,670	\$58,389	\$291,946	\$408,724	58%
Grants Award	\$2,179.00	657	27	94	563	86%	\$1,431,602	\$58,833	\$204,826	\$1,226,776	86%
Grants Administration	\$960.25	1,135	47	204	931	82%	\$1,089,883	\$45,132	\$195,891	\$893,992	82%
SBIR/STTR Award	\$2,179.00	55	2	65	-10	-18	\$119,845	\$4,358	\$141,635	-21,790	-18
SBIR/STTR Admin	\$960.25	40	3	4	36	90%	\$38,410	\$2,881	\$3,841	\$34,569	90%
Offsite Training Purchases Transaction Fee	\$95.78	1,325	23	270	1,055	80%	\$126,905	\$2,203	\$25,860	\$101,045	80%
Offsite Training Purchases Cancellations	\$0.00	0	4	10	0	0	0	\$383	\$958	-958	0
Onsite Training Purchases Transaction Fee	\$745.39	60	10	39	21	35%	\$44,724	\$7,454	\$29,070	\$15,653	35%
Procurement	0.00	0	0	0	0	0	\$3,552,039	\$179,633	\$894,027	\$2,658,012	75%
Agency Seat Management	\$57.86	4,173	348	1,739	2,434	58%	\$241,438	\$20,120	\$100,599	\$140,839	58%
Enterprise License Management	\$2.87	4,546	379	1,894	2,652	58%	\$13,048	\$1,087	\$5,437	\$7,611	58%
IT Services	0.00	0	0	0	0	0	\$254,486	\$21,207	\$106,036	\$148,450	58%
Training Purchases \$	\$0.00	2,213,400	106,544	611,777	1,601,623	72%	\$2,213,400	\$106,544	\$611,777	\$1,601,623	72%
Grand Total	0.00	0	0	0	0	0	\$13,677,174	\$920,854	\$4,558,946	\$9,118,228	67%

Page:GSFC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$11,463,774	-671,075	-47,007	\$10,745,692	\$6,940,103	52%	\$3,805,589	\$3,664,009
Training Purchases \$	\$2,213,400	-35,859	0	\$2,177,541	\$1,420,863	42%	\$756,678	\$844,945
FY10 Total	\$13,677,174	-706,934	-47,007	\$12,923,233	\$8,360,966	50%	\$4,562,267	\$4,508,954

HQ Center Utilization Report

Page:HQ

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	10,626	819	3,779	6,847	64%	\$1,506,309	\$116,099	\$535,699	\$970,609	64%
Accounts Receivable	\$90.26	5,069	601	2,890	2,179	43%	\$457,506	\$54,244	\$260,839	\$196,667	43%
Payroll/Time & Attendance Processing	\$91.62	1,245	104	519	726	58%	\$114,089	\$9,507	\$47,537	\$66,552	58%
FBWT/224	\$12.06	23,351	1,743	8,934	14,417	62%	\$281,631	\$21,022	\$107,751	\$173,880	62%
Domestic Travel Services	\$28.42	9,600	620	3,315	6,285	65%	\$272,814	\$17,619	\$94,206	\$178,608	65%
PCS, Foreign, and ETDY Travel	\$360.88	1,525	32	259	1,266	83%	\$550,342	\$11,548	\$93,468	\$456,874	83%
PCS & ETDY Relocation Assistance	\$1,707.26	33	1	15	18	55%	\$56,340	\$1,707	\$25,609	\$30,731	55%
Conference Reporting	\$25.69	1,245	104	519	726	58%	\$31,990	\$2,666	\$13,329	\$18,661	58%
Financial Management	0.00	0	0	0	0	0	\$3,271,020	\$234,412	\$1,178,438	\$2,092,582	64%
Support to Personnel Programs	\$146.56	1,245	104	519	726	58%	\$182,497	\$15,208	\$76,040	\$106,457	58%
Employment Development and Training	\$128.51	1,245	104	519	726	58%	\$160,018	\$13,335	\$66,674	\$93,344	58%
Employee Benefits	\$198.35	1,245	104	519	726	58%	\$246,989	\$20,582	\$102,912	\$144,077	58%
HR & Training Information Systems	\$152.27	1,245	104	519	726	58%	\$189,607	\$15,801	\$79,003	\$110,604	58%
eOPF Recordkeeping	\$41.20	1,245	104	519	726	58%	\$51,304	\$4,275	\$21,376	\$29,927	58%
Personnel Action Processing	\$73.58	2,700	140	822	1,878	70%	\$198,678	\$10,302	\$60,486	\$138,192	70%
SES Case Documentation	\$9,407.85	15	1	6	9	60%	\$141,118	\$9,408	\$56,447	\$84,671	60%
Financial Disclosure Processing	\$52.21	795	279	592	203	26%	\$41,503	\$14,565	\$30,906	\$10,598	26%
Human Resources	0.00	0	0	0	0	0	\$1,211,713	\$103,476	\$493,845	\$717,868	59%
Procurement Processing and Other Admin Svcs	\$217.39	1,245	104	519	726	58%	\$270,694	\$22,558	\$112,789	\$157,905	58%
Grants Award	\$2,179.00	1,050	59	230	820	78%	\$2,287,949	\$128,561	\$501,170	\$1,786,779	78%
Grants Administration	\$960.25	1,655	220	661	994	60%	\$1,589,213	\$211,255	\$634,725	\$954,488	60%
SBIR/STTR Award	\$2,179.00	52	1	64	-12	-23	\$113,308	\$2,179	\$139,456	-26,148	-23
SBIR/STTR Admin	\$960.25	15	3	4	11	73%	\$14,404	\$2,881	\$3,841	\$10,563	73%
Offsite Training Purchases Transaction Fee	\$95.78	750	57	203	547	73%	\$71,833	\$5,459	\$19,443	\$52,390	73%
Offsite Training Purchases Cancellations	\$0.00	0	2	12	0	0	0	\$192	\$1,149	-1,149	0
Onsite Training Purchases Transaction Fee	\$745.39	12	3	19	-7	-58	\$8,945	\$2,236	\$14,162	-5,218	-58
Procurement	0.00	0	0	0	0	0	\$4,356,345	\$375,320	\$1,426,735	\$2,929,610	67%
Agency Seat Management	\$57.86	2,120	177	883	1,237	58%	\$122,657	\$10,221	\$51,107	\$71,550	58%
Enterprise License Management	\$2.87	2,482	207	1,034	1,448	58%	\$7,124	\$594	\$2,969	\$4,156	58%
IT Services	0.00	0	0	0	0	0	\$129,782	\$10,815	\$54,076	\$75,706	58%
Training Purchases \$	\$0.00	1,500,000	226,925	451,011	1,048,989	70%	\$1,500,000	\$226,925	\$451,011	\$1,048,989	70%
Grand Total	0.00	0	0	0	0	0	\$10,468,860	\$950,949	\$3,604,105	\$6,864,755	66%

Page:HQ

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$8,968,860	\$750,535	-77,188	\$9,642,207	\$3,482,105	115%	\$6,160,102	-421,524
Training Purchases \$	\$1,500,000	-250,594	0	\$1,249,406	\$50,000	150%	\$1,199,406	-150,417
FY10 Total	\$10,468,860	\$499,941	-77,188	\$10,891,613	\$3,532,105	119%	\$7,359,508	-571,941

Note: February training purchases of \$164,232 can be liquidated against PY09 Carryforward funds, if available. February conference purchases of \$62,693 must be liquidated against PY10 funds.

HQ Agency Center Utilization Report

Page:HQ Agency

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Payroll/Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
FBWT/224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Conference Reporting	\$25.69	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Management	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Transaction Fee	\$95.78	10	0	0	10	100%	\$958	\$0	\$0	\$958	100%
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0	0	\$0	\$0	\$0	0
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	0.00	0	0	0	0	0	\$958	\$0	\$0	\$958	100%
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Enterprise License Management	\$2.87	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Training Purchases \$	\$0.00	100,000	30,620	56,855	43,145	43%	\$100,000	\$30,620	\$56,855	\$43,145	43%
Grand Total	0.00	0	0	0	0	0	\$100,958	\$30,620	\$56,855	\$44,103	44%

Page:HQ Agency

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$958	\$0	\$0	\$958	\$0	0%	\$958	\$0
Training Purchases \$	\$100,000	-129,515	0	-29,515	\$16,667	39%	-46,182	\$89,327
FY10 Total	\$100,958	-129,515	\$0	-28,558	\$16,667	39%	-45,225	\$89,327

Note: February training purchases of \$30,620 can be liquidated against FY09 Carryforward funds, if available. February conference purchases of \$0 must be liquidated against FY10 funds.

HQ OCIO Center Utilization Report

Page:HQ OCIO

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Payroll/Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
FBWT/224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Conference Reporting	\$25.69	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Management	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Enterprise License Management	\$2.87	253,050	8,826	72,089	180,961	72%	\$726,282	\$25,333	\$206,903	\$519,378	72%
IT Services	0.00	0	0	0	0	0	\$726,282	\$25,333	\$206,903	\$519,378	72%
Training Purchases \$	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grand Total	0.00	0	0	0	0	0	\$726,282	\$25,333	\$206,903	\$519,378	72%

Page:HQ OCIO

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$726,282	\$0	-229,716	\$496,566	\$331,045	63%	\$165,521	\$124,142
Training Purchases \$	\$0	\$0	0	\$0	\$0	0%	\$0	\$0
FY10 Total	\$726,282	\$0	-229,716	\$496,566	\$331,045	63%	\$165,521	\$124,142

Note: Oct through Dec billing did not reflect the adjusted utilization. January bill adjusted to zero and February bill was adjusted to reflect the correct YTD balance based on the reduced utilization.

HQ OIG Center Utilization Report

Page:HQ OIG

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Payroll/Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
FBWT/224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS, Foreign, and ETDY Travel	\$360.88	3	0	0	3	100%	\$1,083	\$0	\$0	\$1,083	100%
PCS & ETDY Relocation Assistance	\$1,707.26	1	0	0	1	100%	\$1,707	\$0	\$0	\$1,707	100%
Conference Reporting	\$25.69	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Management	0.00	0	0	0	0	0	\$2,790	\$0	\$0	\$2,790	100%
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Transaction Fee	\$95.78	250	30	93	157	63%	\$23,944	\$2,873	\$8,907	\$15,037	63%
Offsite Training Purchases Cancellations	\$0.00	0	3	5	0	0	0	\$287	\$479	-\$479	0
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	0.00	0	0	0	0	0	\$23,944	\$3,161	\$9,386	\$14,558	61%
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Enterprise License Management	\$2.87	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Training Purchases \$	\$0.00	275,000	15,406	105,419	169,581	62%	\$275,000	\$15,406	\$105,419	\$169,581	62%
Grand Total	0.00	0	0	0	0	0	\$301,734	\$18,567	\$114,805	\$186,929	62%

Page:HQ OIG

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$26,734	-5,815	-759	\$20,160	\$11,502	54%	\$8,658	\$7,931
Training Purchases \$	\$275,000	-37,994	0	\$237,006	\$252,089	36%	-15,083	\$184,664
FY10 Total	\$301,734	-43,809	-759	\$257,166	\$263,591	37%	-6,425	\$192,595

Note: February training purchases of \$13,676 can be liquidated against FY09 Carryforward funds, if available. February conference purchases of \$1,730 must be liquidated against FY10 funds.

JSC Center Utilization Report

Page:JSC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	13,297	856	4,313	8,984	68%	\$1,884,941	\$121,344	\$611,397	\$1,273,544	68%
Accounts Receivable	\$90.26	4,102	275	1,285	2,817	69%	\$370,228	\$24,820	\$115,978	\$254,250	69%
Payroll/Time & Attendance Processing	\$91.62	3,346	279	1,394	1,952	58%	\$306,561	\$25,547	\$127,734	\$178,827	58%
FBWT/224	\$12.06	27,355	1,928	10,012	17,343	63%	\$329,923	\$23,253	\$120,753	\$209,170	63%
Domestic Travel Services	\$28.42	10,945	870	4,519	6,426	59%	\$311,037	\$24,724	\$128,422	\$182,615	59%
PCS, Foreign, and ETDY Travel	\$360.88	1,255	67	475	780	62%	\$452,904	\$24,179	\$171,418	\$281,486	62%
PCS & ETDY Relocation Assistance	\$1,707.26	80	5	37	43	54%	\$136,581	\$8,536	\$63,169	\$73,412	54%
Conference Reporting	\$25.69	3,346	279	1,394	1,952	58%	\$85,959	\$7,163	\$35,816	\$50,143	58%
Financial Management	0.00	0	0	0	0	0	\$3,878,134	\$259,566	\$1,374,686	\$2,503,447	65%
Support to Personnel Programs	\$146.56	3,346	279	1,394	1,952	58%	\$490,376	\$40,865	\$204,323	\$286,053	58%
Employment Development and Training	\$128.51	3,346	279	1,394	1,952	58%	\$429,975	\$35,831	\$179,156	\$250,819	58%
Employee Benefits	\$198.35	3,346	279	1,394	1,952	58%	\$663,669	\$55,306	\$276,529	\$387,140	58%
HR & Training Information Systems	\$152.27	3,346	279	1,394	1,952	58%	\$509,480	\$42,457	\$212,283	\$297,197	58%
eOPF Recordkeeping	\$41.20	3,346	279	1,394	1,952	58%	\$137,855	\$11,488	\$57,439	\$80,415	58%
Personnel Action Processing	\$73.58	5,500	328	1,908	3,592	65%	\$404,714	\$24,136	\$140,399	\$264,315	65%
SES Case Documentation	\$9,407.85	13	0	0	13	100%	\$122,302	\$0	\$0	\$122,302	100%
Financial Disclosure Processing	\$52.21	1,780	983	1,651	129	7%	\$92,925	\$51,318	\$86,191	\$6,734	7%
Human Resources	0.00	0	0	0	0	0	\$2,851,296	\$261,400	\$1,156,321	\$1,694,975	59%
Procurement Processing and Other Admin Svcs	\$217.39	3,346	279	1,394	1,952	58%	\$727,366	\$60,614	\$303,069	\$424,297	58%
Grants Award	\$2,179.00	75	1	25	50	67%	\$163,425	\$2,179	\$54,475	\$108,950	67%
Grants Administration	\$960.25	125	15	43	82	66%	\$120,031	\$14,404	\$41,291	\$78,740	66%
SBIR/STTR Award	\$2,179.00	61	10	48	13	21%	\$132,919	\$21,790	\$104,592	\$28,327	21%
SBIR/STTR Admin	\$960.25	21	1	1	20	95%	\$20,165	\$960	\$960	\$19,205	95%
Offsite Training Purchases Transaction Fee	\$95.78	1,851	138	447	1,404	76%	\$177,284	\$13,217	\$42,812	\$134,471	76%
Offsite Training Purchases Cancellations	\$0.00	0	8	38	0	0	0	\$766	\$3,640	-3,640	0
Onsite Training Purchases Transaction Fee	\$745.39	125	4	63	62	50%	\$93,174	\$2,982	\$46,960	\$46,214	50%
Procurement	0.00	0	0	0	0	0	\$1,434,364	\$116,912	\$597,799	\$836,565	58%
Agency Seat Management	\$57.86	13,853	1,154	5,772	8,081	58%	\$801,496	\$66,791	\$333,957	\$467,539	58%
Enterprise License Management	\$2.87	6,824	552	2,760	3,864	58%	\$19,012	\$1,584	\$7,922	\$11,091	58%
IT Services	0.00	0	0	0	0	0	\$820,508	\$68,376	\$341,878	\$478,630	58%
Training Purchases \$	\$0.00	3,314,000	142,377	1,151,957	2,162,043	65%	\$3,314,000	\$142,377	\$1,151,957	\$2,162,043	65%
Grand Total	0.00	0	0	0	0	0	\$12,298,302	\$848,631	\$4,622,641	\$7,675,660	62%

Page:JSC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$8,984,302	-1,757,283	\$0	\$7,227,019	\$4,232,258	58%	\$2,994,761	\$2,518,857
Training Purchases \$	\$3,314,000	\$156,176	0	\$3,470,176	\$2,365,509	52%	\$1,104,667	\$1,057,376
FY10 Total	\$12,298,302	-1,601,107	\$0	\$10,697,195	\$6,597,767	56%	\$4,099,428	\$3,576,232

KSC Center Utilization Report

Page:KSC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	6,777	639	2,713	4,064	60%	\$960,686	\$90,583	\$384,586	\$576,100	60%
Accounts Receivable	\$90.26	2,094	142	809	1,285	61%	\$188,995	\$12,816	\$73,017	\$115,978	61%
Payroll/Time & Attendance Processing	\$91.62	2,134	178	889	1,245	58%	\$195,532	\$16,294	\$81,472	\$114,060	58%
FBWT/224	\$12.06	13,996	1,157	5,379	8,617	62%	\$168,803	\$13,954	\$64,875	\$103,928	62%
Domestic Travel Services	\$28.42	5,392	436	2,144	3,248	60%	\$153,231	\$12,390	\$60,929	\$92,302	60%
PCS, Foreign, and ETDY Travel	\$360.88	457	16	72	385	84%	\$164,922	\$5,774	\$25,983	\$138,939	84%
PCS & ETDY Relocation Assistance	\$1,707.26	49	0	7	42	86%	\$83,656	\$0	\$11,951	\$71,705	86%
Conference Reporting	\$25.69	2,134	178	889	1,245	58%	\$54,827	\$4,569	\$22,844	\$31,982	58%
Financial Management	0.00	0	0	0	0	0	\$1,970,652	\$156,381	\$725,657	\$1,244,995	63%
Support to Personnel Programs	\$146.56	2,134	178	889	1,245	58%	\$312,774	\$26,065	\$130,323	\$182,452	58%
Employment Development and Training	\$128.51	2,134	178	889	1,245	58%	\$274,249	\$22,854	\$114,270	\$159,978	58%
Employee Benefits	\$198.35	2,134	178	889	1,245	58%	\$423,305	\$35,275	\$176,377	\$246,928	58%
HR & Training Information Systems	\$152.27	2,134	178	889	1,245	58%	\$324,959	\$27,080	\$135,400	\$189,560	58%
eOPF Recordkeeping	\$41.20	2,134	178	889	1,245	58%	\$87,927	\$7,327	\$36,636	\$51,291	58%
Personnel Action Processing	\$73.58	2,750	230	1,766	984	36%	\$202,357	\$16,924	\$129,950	\$72,407	36%
SES Case Documentation	\$9,407.85	5	0	0	5	100%	\$47,039	\$0	\$0	\$47,039	100%
Financial Disclosure Processing	\$52.21	760	570	926	-166	-22	\$39,676	\$29,757	\$48,342	-8,666	-22
Human Resources	0.00	0	0	0	0	0	\$1,712,287	\$165,283	\$771,298	\$940,989	55%
Procurement Processing and Other Admin Svcs	\$217.39	2,134	178	889	1,245	58%	\$463,932	\$38,661	\$193,305	\$270,627	58%
Grants Award	\$2,179.00	19	4	7	12	63%	\$41,401	\$8,716	\$15,253	\$26,148	63%
Grants Administration	\$960.25	27	0	7	20	74%	\$25,927	\$0	\$6,722	\$19,205	74%
SBIR/STTR Award	\$2,179.00	13	0	25	-12	-92	\$28,327	\$0	\$54,475	-26,148	-92
SBIR/STTR Admin	\$960.25	5	1	1	4	80%	\$4,801	\$960	\$960	\$3,841	80%
Offsite Training Purchases Transaction Fee	\$95.78	1,325	53	235	1,090	82%	\$126,905	\$5,076	\$22,508	\$104,397	82%
Offsite Training Purchases Cancellations	\$0.00	0	3	10	0	0	0	\$287	\$958	-958	0
Onsite Training Purchases Transaction Fee	\$745.39	110	7	16	94	85%	\$81,993	\$5,218	\$11,926	\$70,067	85%
Procurement	0.00	0	0	0	0	0	\$773,286	\$58,919	\$306,107	\$467,179	60%
Agency Seat Management	\$57.86	8,196	683	3,415	4,781	58%	\$474,198	\$39,516	\$197,582	\$276,615	58%
Enterprise License Management	\$2.87	6,181	515	2,576	3,606	58%	\$17,741	\$1,478	\$7,392	\$10,349	58%
IT Services	0.00	0	0	0	0	0	\$491,939	\$40,995	\$204,975	\$286,964	58%
Training Purchases \$	\$0.00	2,666,000	169,949	658,219	2,007,781	75%	\$2,666,000	\$169,949	\$658,219	\$2,007,781	75%
Grand Total	0.00	0	0	0	0	0	\$7,614,164	\$591,526	\$2,666,256	\$4,947,908	65%

Page:KSC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$4,948,164	-202,365	\$0	\$4,745,799	\$3,096,413	61%	\$1,649,386	\$1,290,741
Training Purchases \$	\$2,666,000	-577,483	0	\$2,088,517	\$906,881	44%	\$1,181,636	\$826,145
FY10 Total	\$7,614,164	-779,848	\$0	\$6,834,316	\$4,003,294	56%	\$2,831,022	\$2,116,886

Note: February training purchases of \$166,949 can be liquidated against PY09 Carryforward funds, if available. February conference purchases of \$3,000 must be liquidated against PY10 funds.

LaRC Center Utilization Report

Page:LaRC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	11,978	993	4,724	7,254	61%	\$1,697,964	\$140,765	\$669,660	\$1,028,304	61%
Accounts Receivable	\$90.26	2,796	224	895	1,901	68%	\$252,355	\$20,217	\$80,779	\$171,576	68%
Payroll/Time & Attendance Processing	\$91.62	1,809	151	754	1,055	58%	\$165,764	\$13,814	\$69,068	\$96,696	58%
FBWT/224	\$12.06	23,865	1,771	8,490	15,375	64%	\$287,830	\$21,360	\$102,396	\$185,434	64%
Domestic Travel Services	\$28.42	8,700	626	3,118	5,582	64%	\$247,238	\$17,790	\$88,608	\$158,630	64%
PCS, Foreign, and ETDY Travel	\$360.88	601	16	186	415	69%	\$216,889	\$5,774	\$67,124	\$149,765	69%
PCS & ETDY Relocation Assistance	\$1,707.26	33	3	7	26	79%	\$56,340	\$5,122	\$11,951	\$44,389	79%
Conference Reporting	\$25.69	1,809	151	754	1,055	58%	\$46,480	\$3,873	\$19,367	\$27,113	58%
Financial Management	0.00	0	0	0	0	0	\$2,970,859	\$228,714	\$1,108,951	\$1,861,908	63%
Support to Personnel Programs	\$146.56	1,809	151	754	1,055	58%	\$265,157	\$22,096	\$110,482	\$154,675	58%
Employment Development and Training	\$128.51	1,809	151	754	1,055	58%	\$232,496	\$19,375	\$96,874	\$135,623	58%
Employee Benefits	\$198.35	1,809	151	754	1,055	58%	\$358,860	\$29,905	\$149,525	\$209,335	58%
HR & Training Information Systems	\$152.27	1,809	151	754	1,055	58%	\$275,487	\$22,957	\$114,786	\$160,701	58%
eOPF Recordkeeping	\$41.20	1,809	151	754	1,055	58%	\$74,541	\$6,212	\$31,059	\$43,482	58%
Personnel Action Processing	\$73.58	3,691	198	828	2,863	78%	\$271,600	\$14,570	\$60,928	\$210,672	78%
SES Case Documentation	\$9,407.85	5	0	0	5	100%	\$47,039	\$0	\$0	\$47,039	100%
Financial Disclosure Processing	\$52.21	1,131	588	1,066	65	6%	\$59,044	\$30,697	\$55,651	\$3,393	6%
Human Resources	0.00	0	0	0	0	0	\$1,584,225	\$145,812	\$619,304	\$964,921	61%
Procurement Processing and Other Admin Svcs	\$217.39	1,809	151	754	1,055	58%	\$393,302	\$32,775	\$163,876	\$229,426	58%
Grants Award	\$2,179.00	90	2	24	66	73%	\$196,110	\$4,358	\$52,296	\$143,814	73%
Grants Administration	\$960.25	139	21	49	90	65%	\$133,475	\$20,165	\$47,052	\$86,422	65%
SBIR/STTR Award	\$2,179.00	48	2	86	-38	-79	\$104,592	\$4,358	\$187,394	-82,802	-79
SBIR/STTR Admin	\$960.25	68	1	5	63	93%	\$65,297	\$960	\$4,801	\$60,496	93%
Offsite Training Purchases Transaction Fee	\$95.78	1,427	67	362	1,065	75%	\$136,674	\$6,417	\$34,671	\$102,003	75%
Offsite Training Purchases Cancellations	\$0.00	0	3	19	0	0	0	\$287	\$1,820	-1,820	0
Onsite Training Purchases Transaction Fee	\$745.39	25	5	11	14	56%	\$18,635	\$3,727	\$8,199	\$10,435	56%
Procurement	0.00	0	0	0	0	0	\$1,048,085	\$73,048	\$500,110	\$547,975	52%
Agency Seat Management	\$57.86	3,082	257	1,284	1,798	58%	\$178,316	\$14,860	\$74,298	\$104,018	58%
Enterprise License Management	\$2.87	2,241	187	934	1,307	58%	\$6,431	\$536	\$2,679	\$3,751	58%
IT Services	0.00	0	0	0	0	0	\$184,747	\$15,396	\$76,978	\$107,769	58%
Training Purchases \$	\$0.00	1,131,000	137,457	572,454	558,546	49%	\$1,131,000	\$137,457	\$572,454	\$558,546	49%
Grand Total	0.00	0	0	0	0	0	\$6,918,915	\$600,426	\$2,877,798	\$4,041,118	58%

Page:LaRC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$5,787,915	\$115,534	\$0	\$5,903,450	\$3,974,155	60%	\$1,929,295	\$1,553,277
Training Purchases \$	\$1,131,000	-29,233	0	\$1,101,767	\$658,098	83%	\$443,669	\$114,877
FY10 Total	\$6,918,915	\$86,301	\$0	\$7,005,216	\$4,632,253	63%	\$2,372,963	\$1,668,154

MSFC Center Utilization Report

Page:MSFC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	8,518	648	3,141	5,377	63%	\$1,207,485	\$91,858	\$445,258	\$762,227	63%
Accounts Receivable	\$90.26	1,800	154	798	1,002	56%	\$162,460	\$13,899	\$72,024	\$90,436	56%
Payroll/Time & Attendance Processing	\$91.62	2,612	218	1,089	1,524	58%	\$239,355	\$19,946	\$99,731	\$139,624	58%
FBWT/224	\$12.06	20,160	1,388	6,944	13,216	66%	\$243,145	\$16,740	\$83,750	\$159,395	66%
Domestic Travel Services	\$28.42	9,676	644	3,294	6,382	66%	\$274,974	\$18,301	\$93,609	\$181,365	66%
PCS, Foreign, and ETDY Travel	\$360.88	739	18	99	640	87%	\$266,690	\$6,496	\$35,727	\$230,963	87%
PCS & ETDY Relocation Assistance	\$1,707.26	60	6	12	48	80%	\$102,436	\$10,244	\$20,487	\$81,948	80%
Conference Reporting	\$25.69	2,612	218	1,089	1,524	58%	\$67,115	\$5,593	\$27,964	\$39,150	58%
Financial Management	0.00	0	0	0	0	0	\$2,563,660	\$183,078	\$878,552	\$1,685,109	66%
Support to Personnel Programs	\$146.56	2,612	218	1,089	1,524	58%	\$382,874	\$31,906	\$159,531	\$223,343	58%
Employment Development and Training	\$128.51	2,612	218	1,089	1,524	58%	\$335,714	\$27,976	\$139,881	\$195,833	58%
Employee Benefits	\$198.35	2,612	218	1,089	1,524	58%	\$518,177	\$43,181	\$215,907	\$302,270	58%
HR & Training Information Systems	\$152.27	2,612	218	1,089	1,524	58%	\$397,790	\$33,149	\$165,746	\$232,044	58%
eOPF Recordkeeping	\$41.20	2,612	218	1,089	1,524	58%	\$107,634	\$8,969	\$44,847	\$62,786	58%
Personnel Action Processing	\$73.58	4,017	176	1,104	2,913	73%	\$295,589	\$12,951	\$81,237	\$214,351	73%
SES Case Documentation	\$9,407.85	7	0	1	6	86%	\$65,855	\$0	\$9,408	\$56,447	86%
Financial Disclosure Processing	\$52.21	924	570	898	26	3%	\$48,238	\$29,757	\$46,880	\$1,357	3%
Human Resources	0.00	0	0	0	0	0	\$2,151,870	\$187,890	\$863,438	\$1,288,433	60%
Procurement Processing and Other Admin Svcs	\$217.39	2,612	218	1,089	1,524	58%	\$567,910	\$47,326	\$236,629	\$331,281	58%
Grants Award	\$2,179.00	31	0	2	29	94%	\$67,549	\$0	\$4,358	\$63,191	94%
Grants Administration	\$960.25	15	3	6	9	60%	\$14,404	\$2,881	\$5,761	\$8,642	60%
SBIR/STTR Award	\$2,179.00	28	2	33	-5	-18	\$61,012	\$4,358	\$71,907	-10,895	-18
SBIR/STTR Admin	\$960.25	11	14	14	-3	-27	\$10,563	\$13,443	\$13,443	-2,881	-27
Offsite Training Purchases Transaction Fee	\$95.78	1,395	62	281	1,114	80%	\$133,609	\$5,938	\$26,913	\$106,696	80%
Offsite Training Purchases Cancellations	\$0.00	0	21	23	0	0	0	\$2,011	\$2,203	-2,203	0
Onsite Training Purchases Transaction Fee	\$745.39	100	13	58	42	42%	\$74,539	\$9,690	\$43,233	\$31,306	42%
Procurement	0.00	0	0	0	0	0	\$929,586	\$85,648	\$404,448	\$525,138	56%
Agency Seat Management	\$57.86	7,699	642	3,208	4,491	58%	\$445,443	\$37,120	\$185,601	\$259,842	58%
Enterprise License Management	\$2.87	7,822	652	3,259	4,563	58%	\$22,450	\$1,871	\$9,354	\$13,096	58%
IT Services	0.00	0	0	0	0	0	\$467,892	\$38,991	\$194,955	\$272,937	58%
Training Purchases \$	\$0.00	2,230,000	304,977	1,265,306	964,694	43%	\$2,230,000	\$304,977	\$1,265,306	\$964,694	43%
Grand Total	0.00	0	0	0	0	0	\$8,343,009	\$800,584	\$3,606,699	\$4,736,310	57%

Page:MSFC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$6,113,009	-902,349	\$0	\$5,210,660	\$3,172,999	57%	\$2,037,661	\$1,733,955
Training Purchases \$	\$2,230,000	-237,146	0	\$1,992,854	\$1,444,421	75%	\$548,433	\$416,261
FY10 Total	\$8,343,009	-1,139,495	\$0	\$7,203,514	\$4,617,420	63%	\$2,586,094	\$2,150,216

SSC Center Utilization Report

Page:SSC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	1,741	143	613	1,128	65%	\$246,799	\$20,271	\$86,897	\$159,902	65%
Accounts Receivable	\$90.26	4,167	375	2,073	2,094	50%	\$376,095	\$33,846	\$187,100	\$188,995	50%
Payroll/Time & Attendance Processing	\$91.62	265	22	110	154	58%	\$24,253	\$2,021	\$10,105	\$14,147	58%
FBWT/224	\$12.06	5,165	419	2,118	3,047	59%	\$62,294	\$5,053	\$25,545	\$36,749	59%
Domestic Travel Services	\$28.42	1,200	84	368	832	69%	\$34,102	\$2,387	\$10,458	\$23,644	69%
PCS, Foreign, and ETDY Travel	\$360.88	78	1	17	61	78%	\$28,149	\$361	\$6,135	\$22,014	78%
PCS & ETDY Relocation Assistance	\$1,707.26	4	0	1	3	75%	\$6,829	\$0	\$1,707	\$5,122	75%
Conference Reporting	\$25.69	265	22	110	154	58%	\$6,800	\$567	\$2,833	\$3,967	58%
Financial Management	0.00	0	0	0	0	0	\$785,320	\$64,506	\$330,780	\$454,540	58%
Support to Personnel Programs	\$146.56	265	22	110	154	58%	\$38,795	\$3,233	\$16,164	\$22,630	58%
Employment Development and Training	\$128.51	265	22	110	154	58%	\$34,016	\$2,835	\$14,173	\$19,843	58%
Employee Benefits	\$198.35	265	22	110	154	58%	\$52,504	\$4,375	\$21,877	\$30,627	58%
HR & Training Information Systems	\$152.27	265	22	110	154	58%	\$40,306	\$3,359	\$16,794	\$23,512	58%
eOPF Recordkeeping	\$41.20	265	22	110	154	58%	\$10,906	\$909	\$4,544	\$6,362	58%
Personnel Action Processing	\$73.58	350	32	175	175	50%	\$25,755	\$2,355	\$12,877	\$12,877	50%
SES Case Documentation	\$9,407.85	1	0	1	0	0%	\$9,408	\$0	\$9,408	\$0	0%
Financial Disclosure Processing	\$52.21	65	100	178	-113	-174	\$3,393	\$5,221	\$9,293	-5,899	-174
Human Resources	0.00	0	0	0	0	0	\$215,082	\$22,286	\$105,130	\$109,952	51%
Procurement Processing and Other Admin Svcs	\$217.39	265	22	110	154	58%	\$57,543	\$4,795	\$23,976	\$33,567	58%
Grants Award	\$2,179.00	8	1	3	5	63%	\$17,432	\$2,179	\$6,537	\$10,895	63%
Grants Administration	\$960.25	16	0	0	16	100%	\$15,364	\$0	\$0	\$15,364	100%
SBIR/STTR Award	\$2,179.00	10	0	10	0	0%	\$21,790	\$0	\$21,790	\$0	0%
SBIR/STTR Admin	\$960.25	8	0	0	8	100%	\$7,682	\$0	\$0	\$7,682	100%
Offsite Training Purchases Transaction Fee	\$95.78	185	13	41	144	78%	\$17,719	\$1,245	\$3,927	\$13,792	78%
Offsite Training Purchases Cancellations	\$0.00	0	1	1	0	0	\$0	\$96	\$96	-\$96	0
Onsite Training Purchases Transaction Fee	\$745.39	10	0	5	5	50%	\$7,454	\$0	\$3,727	\$3,727	50%
Procurement	0.00	0	0	0	0	0	\$144,984	\$8,315	\$60,053	\$84,931	59%
Agency Seat Management	\$57.86	2,208	184	920	1,288	58%	\$127,749	\$10,646	\$53,229	\$74,520	58%
Enterprise License Management	\$2.87	740	62	309	432	58%	\$2,125	\$177	\$885	\$1,240	58%
IT Services	0.00	0	0	0	0	0	\$129,874	\$10,823	\$54,114	\$75,760	58%
Training Purchases \$	\$0.00	283,335	33,395	132,412	150,923	53%	\$283,335	\$33,395	\$132,412	\$150,923	53%
Grand Total	0.00	0	0	0	0	0	\$1,558,595	\$139,325	\$682,489	\$876,106	56%

Page:SSC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$1,275,260	-90,688	\$0	\$1,184,571	\$878,000	57%	\$306,571	\$418,611
Training Purchases \$	\$283,335	-1,870	0	\$281,465	\$284,000	46%	-2,535	\$153,458
FY10 Total	\$1,558,595	-92,558	\$0	\$1,466,037	\$1,162,000	54%	\$304,037	\$572,069

ARMD Utilization Report

Page:ARMD

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Payroll/Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
FBWT/224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Conference Reporting	\$25.69	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Management	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Enterprise License Management	\$2.87	2,101	175	875	1,225	58%	\$6,029	\$502	\$2,512	\$3,517	58%
IT Services	0.00	0	0	0	0	0	\$6,029	\$502	\$2,512	\$3,517	58%
Training Purchases \$	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grand Total	0.00	0	0	0	0	0	\$6,029	\$502	\$2,512	\$3,517	58%

Page:ARMD

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$6,029	\$0	\$0	\$6,029	\$2,512	100%	\$3,517	\$0
Training Purchases \$	\$0	\$0	0	\$0	\$0	0%	\$0	\$0
FY10 Total	\$6,029	\$0	\$0	\$6,029	\$2,512	100%	\$3,517	\$0

ESMD Utilization Report

Page:ESMD

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Payroll/Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
FBWT/224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Conference Reporting	\$25.69	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Management	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Enterprise License Management	\$2.87	6,526	544	2,719	3,807	58%	\$18,731	\$1,561	\$7,805	\$10,926	58%
IT Services	0.00	0	0	0	0	0	\$18,731	\$1,561	\$7,805	\$10,926	58%
Training Purchases \$	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grand Total	0.00	0	0	0	0	0	\$18,731	\$1,561	\$7,805	\$10,926	58%

Page:ESMD

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$18,731	\$0	\$0	\$18,731	\$7,805	100%	\$10,926	\$0
Training Purchases \$	\$0	\$0	0	\$0	\$0	0%	\$0	\$0
FY10 Total	\$18,731	\$0	\$0	\$18,731	\$7,805	100%	\$10,926	\$0

SMD Utilization Report

Page:SMD

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Payroll/Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
FBWT/224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Conference Reporting	\$25.69	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Management	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Enterprise License Management	\$2.87	5,788	482	2,412	3,376	58%	\$16,612	\$1,384	\$6,922	\$9,690	58%
IT Services	0.00	0	0	0	0	0	\$16,612	\$1,384	\$6,922	\$9,690	58%
Training Purchases \$	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grand Total	0.00	0	0	0	0	0	\$16,612	\$1,384	\$6,922	\$9,690	58%

Page:SMD

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$16,612	\$0	\$0	\$16,612	\$6,922	100%	\$9,690	\$0
Training Purchases \$	\$0	\$0	\$0	\$0	\$0	0%	\$0	\$0
FY10 Total	\$16,612	\$0	\$0	\$16,612	\$6,922	100%	\$9,690	\$0

SOMD Utilization Report

Page:SOMD

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Payroll/Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
FBWT/224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Conference Reporting	\$25.69	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Management	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Enterprise License Management	\$2.87	15,609	1,301	6,504	9,105	58%	\$44,799	\$3,733	\$18,666	\$26,133	58%
IT Services	0.00	0	0	0	0	0	\$44,799	\$3,733	\$18,666	\$26,133	58%
Training Purchases \$	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grand Total	0.00	0	0	0	0	0	\$44,799	\$3,733	\$18,666	\$26,133	58%

Page:SOMD

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$44,799	\$0	\$0	\$44,799	\$0	0%	\$44,799	-18,666
Training Purchases \$	\$0	\$0	0	\$0	\$0	0%	\$0	\$0
FY10 Total	\$44,799	\$0	\$0	\$44,799	\$0	0%	\$44,799	-18,666

EDUC Utilization Report

Page:EDUC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Payroll/Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
FBWT/224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Conference Reporting	\$25.69	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Management	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
SBIR/STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	0.00	0	0	0	0	0	\$0	\$0	\$0	\$0	0%
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Enterprise License Management	\$2.87	94	8	39	55	58%	\$268	\$22	\$112	\$157	58%
IT Services	0.00	0	0	0	0	0	\$268	\$22	\$112	\$157	58%
Training Purchases \$	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grand Total	0.00	0	0	0	0	0	\$268	\$22	\$112	\$157	58%

Page:EDUC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$268	\$0	\$0	\$268	\$268	42%	\$0	\$156
Training Purchases \$	\$0	\$0	0	\$0	\$0	0%	\$0	\$0
FY10 Total	\$268	\$0	\$0	\$268	\$268	42%	\$0	\$156

Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ 25,590	\$ -	\$ -	\$ 25,590	100%
HQ-OCIO	Saturn Support	\$ 111,000	\$ 111,000	\$ 9,250	\$ 37,000	\$ 74,000	67%
MSFC	MSFC-CR#362802 SHE-415 FOD Awareness Training	\$ 2,280	\$ 2,280	\$ -	\$ 2,280	\$ -	0%
MSFC	MSFC-CR#363144 SHE-128 Lockout/Tagout, Authorized Employees	\$ 1,860	\$ 1,860	\$ -	\$ 1,860	\$ -	0%
GRC	GRC-CR#365621 Annual GRC Environment Mgmt System Training FY10	\$ 240	\$ 240	\$ -	\$ 240	\$ -	0%
GSFC	GSFC-CR#362797 Hazardous Waste Management & Mercury Awareness Training	\$ 1,350	\$ 1,350	\$ -	\$ 240	\$ 1,110	82%
MSFC	MSFC-CR#370772 SHE-102 Refresher Training	\$ 4,230	\$ 4,230	\$ 720	\$ 1,680	\$ 2,550	60%
MSFC	MSFC-CR#374256 SHE-517 Mobile Crane Awareness	\$ 2,760	\$ 2,760	\$ 420	\$ 480	\$ 2,280	83%
KSC	KSC-CR#364405 KSC Flashpoint	\$ 2,010	\$ 2,010	\$ 60	\$ 360	\$ 1,650	82%
KSC	KSC-CR#364413 KSC Shots Fired	\$ 1,800	\$ 1,800	\$ 60	\$ 240	\$ 1,560	87%
KSC	KSC-CR#362754 KSC Contract Relationships	\$ 2,040	\$ 2,040	\$ -	\$ -	\$ 2,040	100%
HQ	HQ-CR#368784 HQ-001-09 AIP Tier 4	\$ 3,420	\$ 3,420	\$ -	\$ 3,420	\$ -	0%
GRC	GRC-CR#365461 ITS-001-07 IT Security for System Owners	\$ 13,890	\$ 13,890	\$ -	\$ -	\$ 13,890	100%
GRC	GRC-CR#370769 Basic IT Security for 2010	\$ 10,980	\$ 10,980	\$ 2,460	\$ 8,160	\$ 2,820	26%
GRC	GRC-CR#381732 IT Security for Managers for 2010	\$ 3,120	\$ 3,120	\$ -	\$ -	\$ 3,120	100%
GRC	GRC-CR#365282 Hazard Communication & Chemical Hygiene Awareness Training	\$ 930	\$ 930	\$ -	\$ -	\$ 930	100%
MSFC	MSFC-CR#382775 Requisitioning Basics	\$ 3,450	\$ 3,450	\$ -	\$ -	\$ 3,450	100%
JSC	JSC-CR#366873 Mentoring	\$ 1,890	\$ 1,890	\$ -	\$ -	\$ 1,890	100%
JSC	JSC-CR#391091 JSC Security Awareness	\$ 3,660	\$ 3,660	\$ -	\$ -	\$ 3,660	100%
JSC	JSC-CR#391092 JSC 2010 Annual Security	\$ 2,430	\$ 2,430	\$ -	\$ -	\$ 2,430	100%
HQ	HQ-CR#391083 HQ Process 2.0	\$ 1,950	\$ 1,950	\$ -	\$ -	\$ 1,950	100%
MSFC	MSFC-CR#383798 SHE-102 Pressure System Essentials	\$ 9,150	\$ 9,150	\$ -	\$ -	\$ 9,150	100%