



NSSC

NASA Shared Services Center

July 2009 Performance & Utilization Report - FY 09



Scorecard

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 **

- Agency Honor Awards*
- 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
- 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

Document Imaging

Quality Measurements

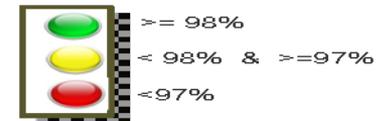
Data Source Key:

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

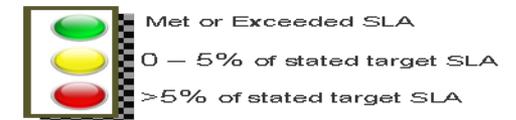
Scorecard – July Overall

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

AP Legend:



Legend:



Scorecard by Center – July

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

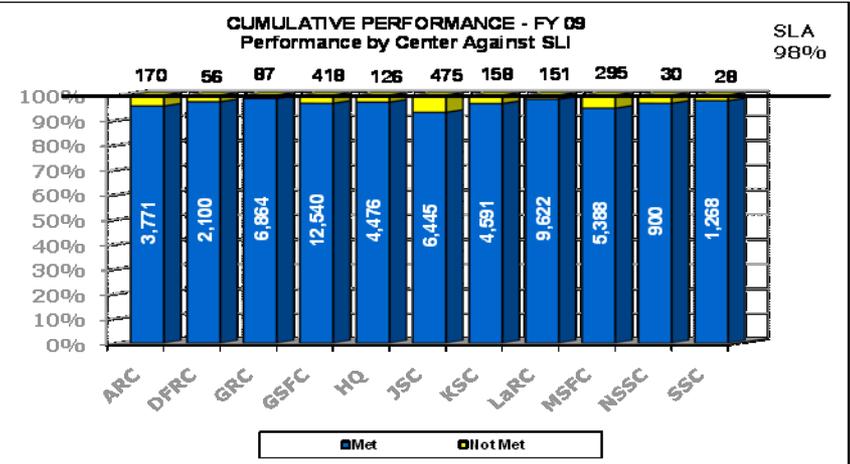
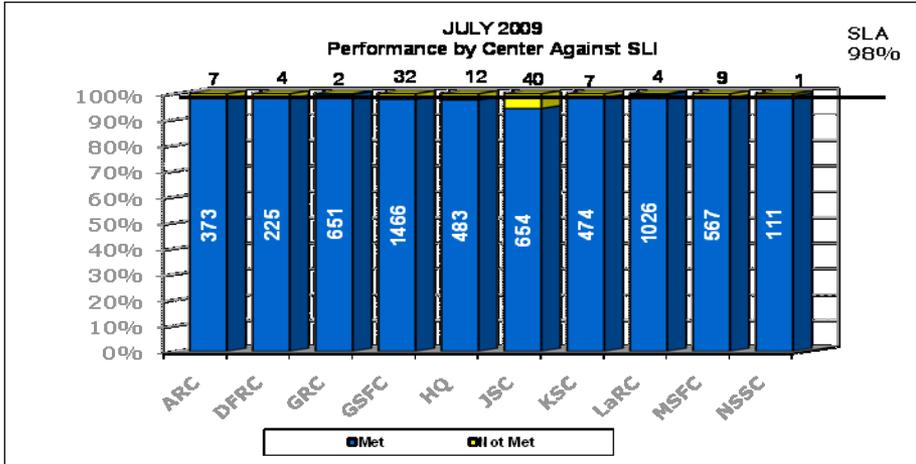
Scorecard – By Month

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

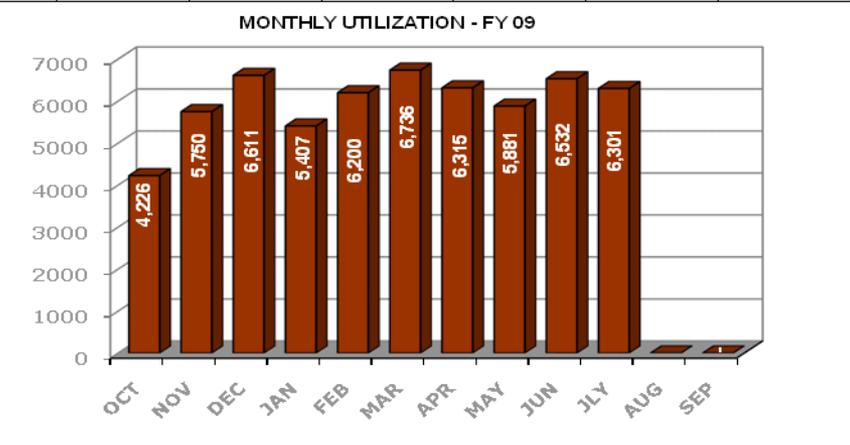
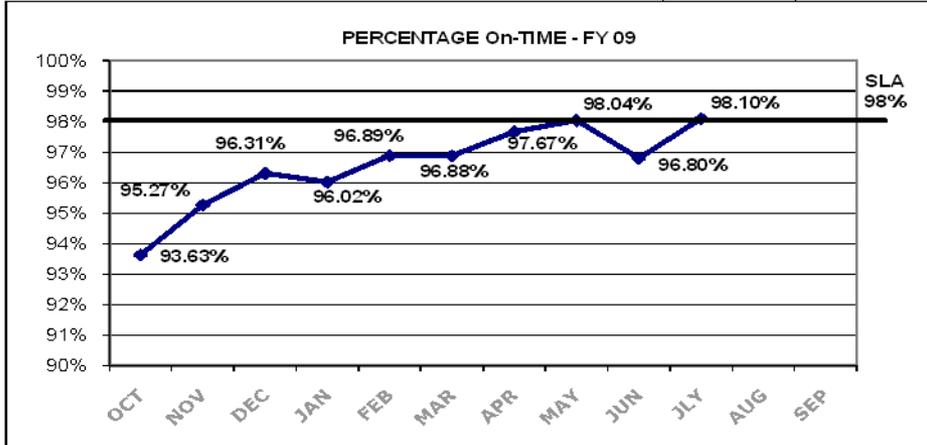
Financial Management Accounts Payable

AP - On Time Payments - Count - FY 09

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



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

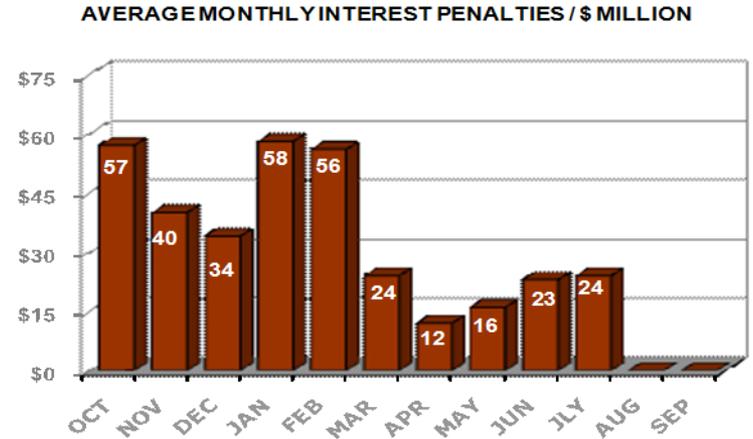
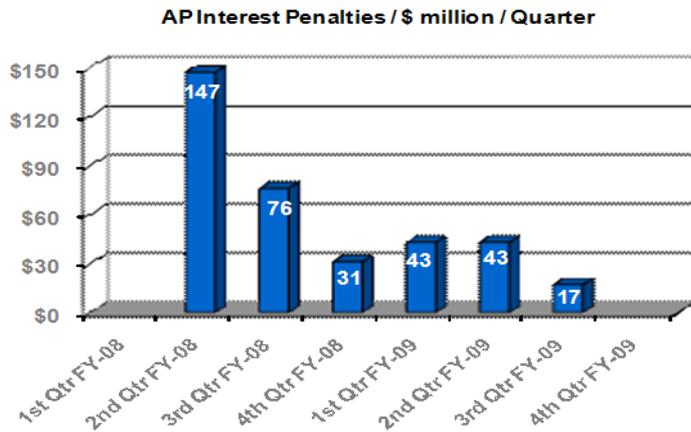
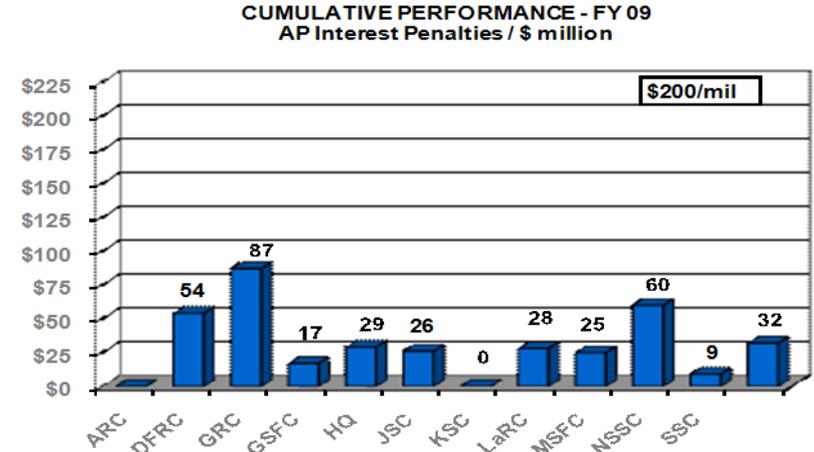
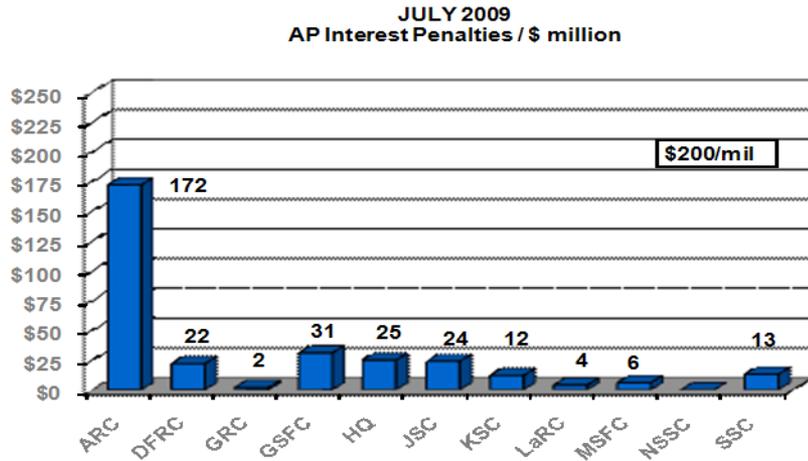


Assessment: Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red).

Financial Management Accounts Payable

AP - Interest Penalties - USD

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

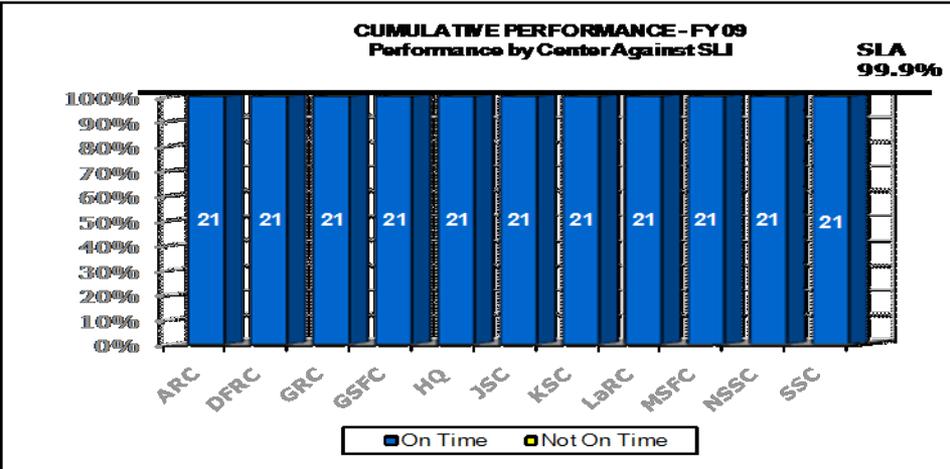
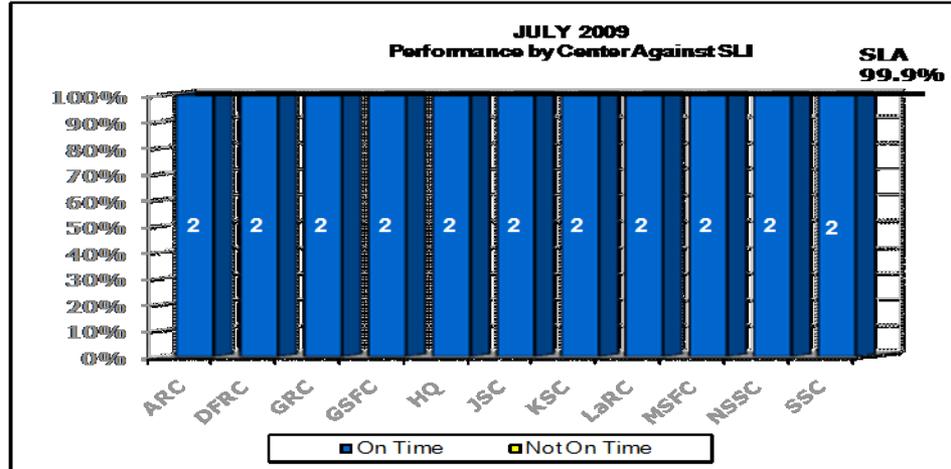


Assessment:

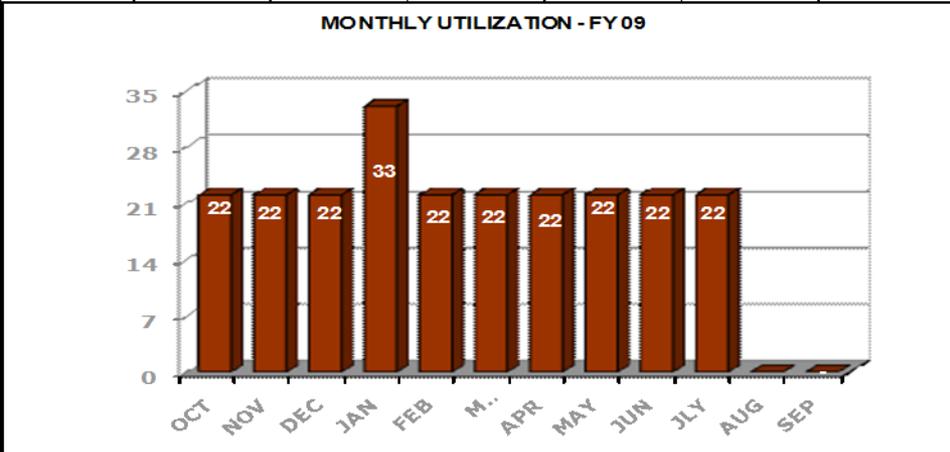
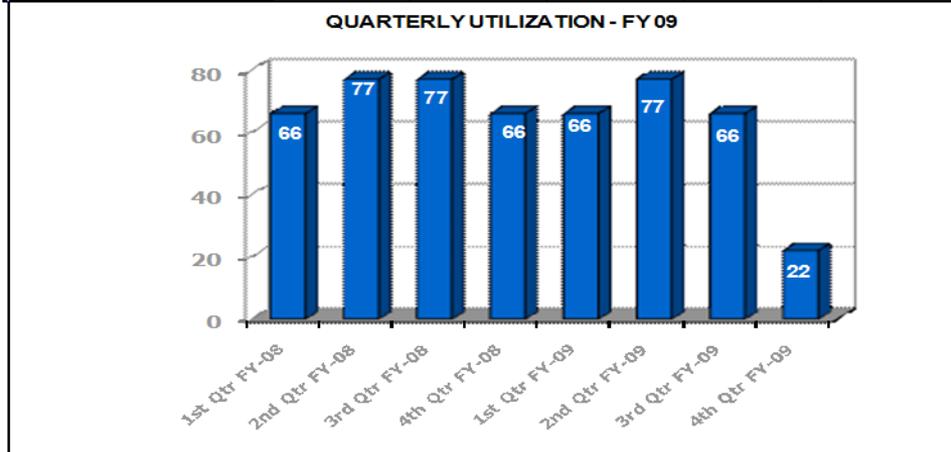
Financial Management Payroll

PAYROLL - FY 09

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



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

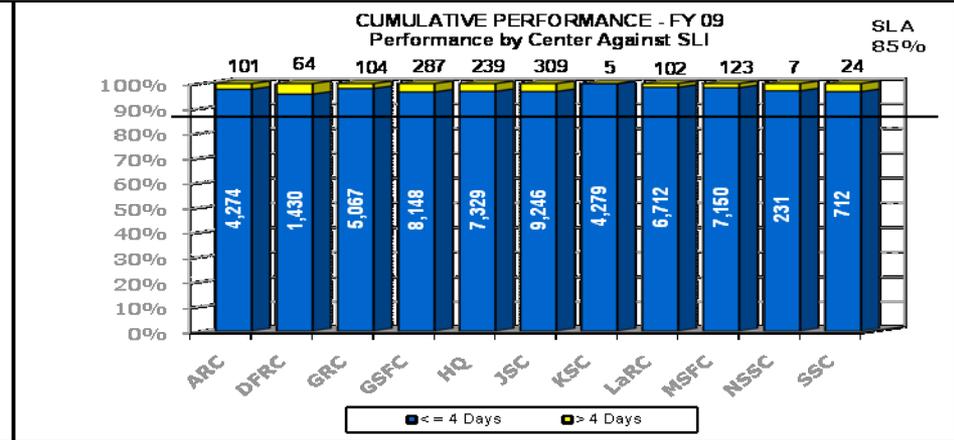
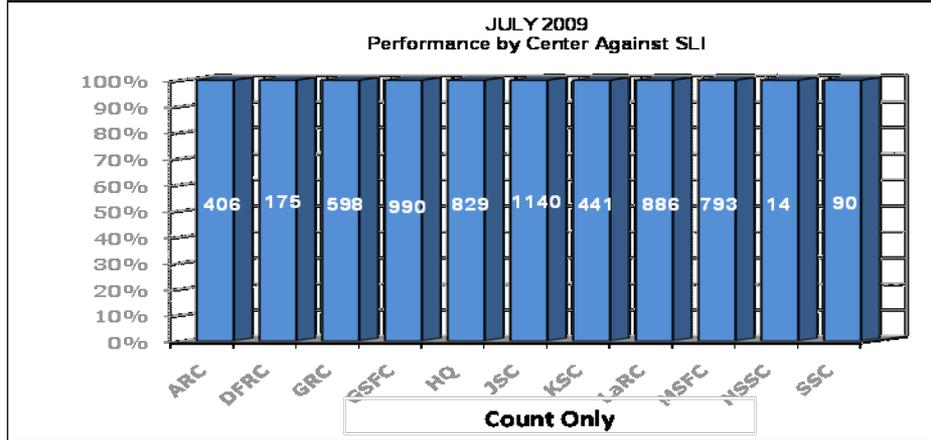


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.

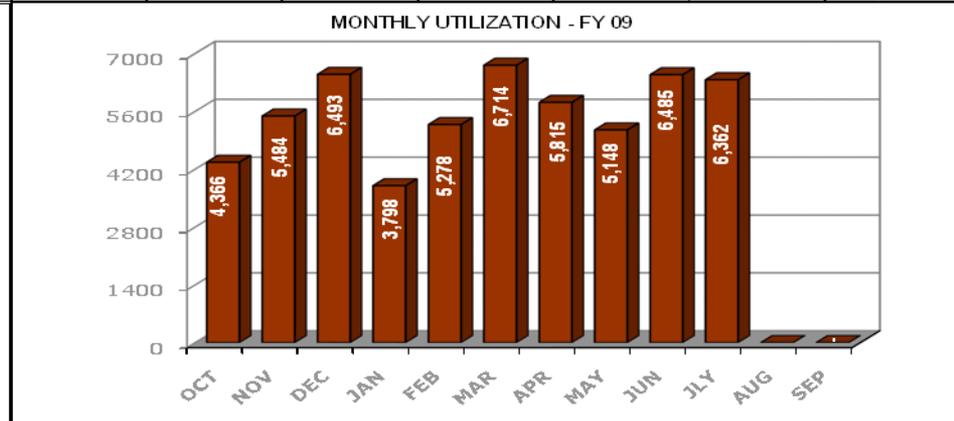
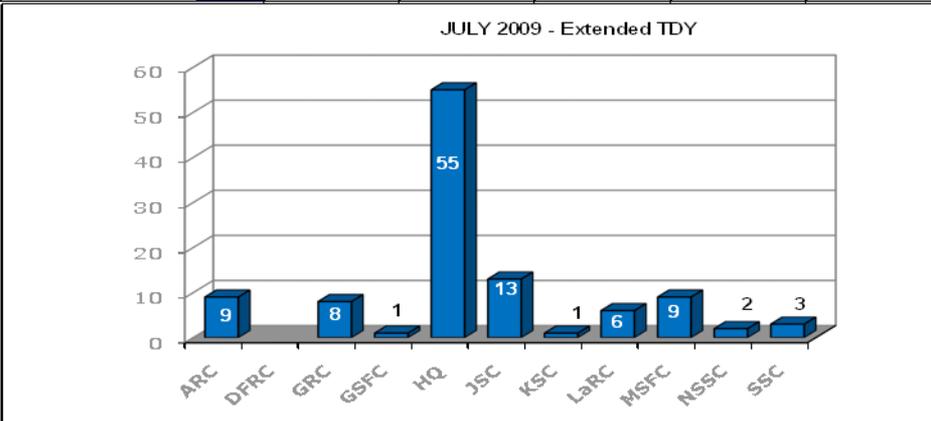
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	96.54%	96.92%	96.20%	94.52%	97.29%	97.81%	94.84%	Unreported	Unreported	Unreported		
Cumulative YTD	4,366	9,850	16,343	20,141	25,419	32,133	37,948	43,096	49,581	55,943		
Extended TDY	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	TOTAL
Cumulative YTD	180	15	66	20	658	197	18	92	116	8	36	1,406

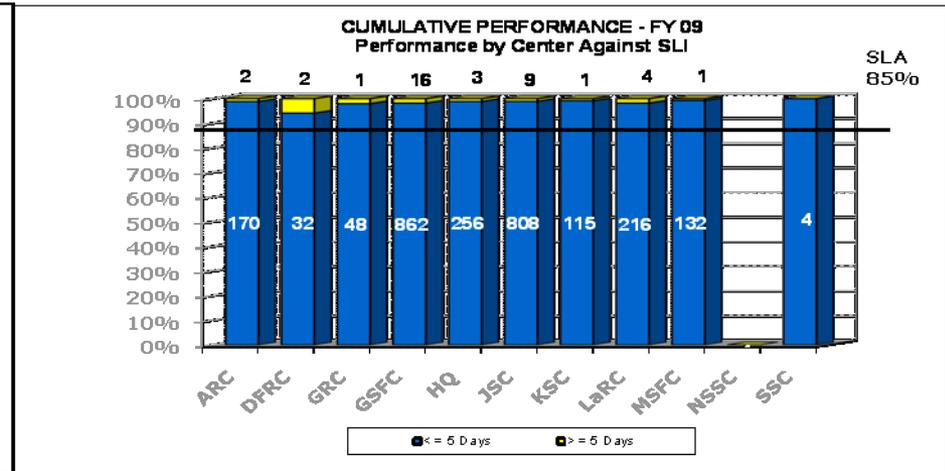
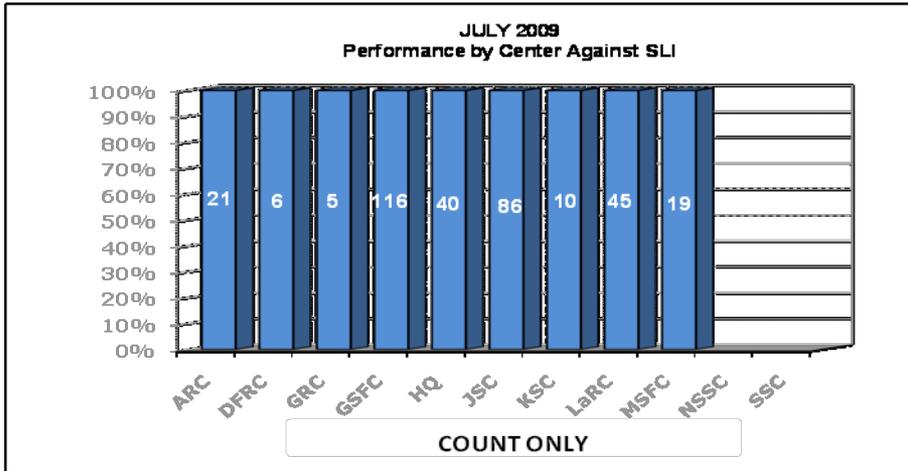


Assessment: Domestic Travel metrics for the month represents a count only - Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance issues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

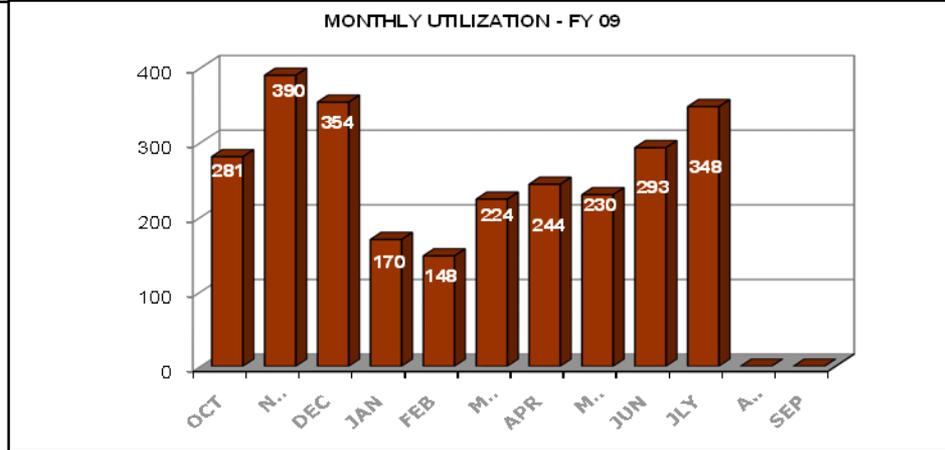
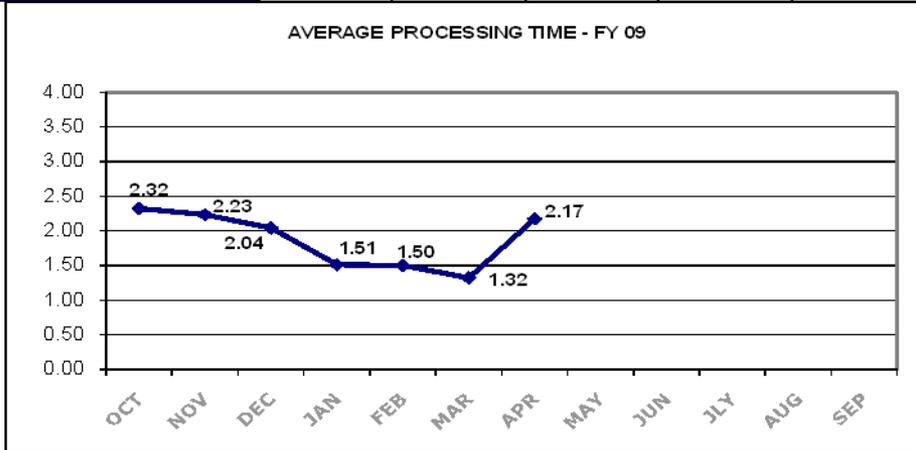
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 09

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



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

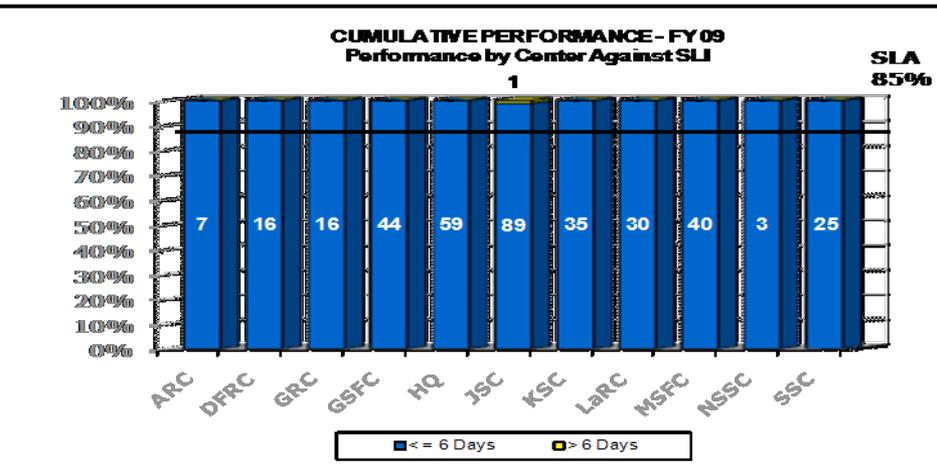
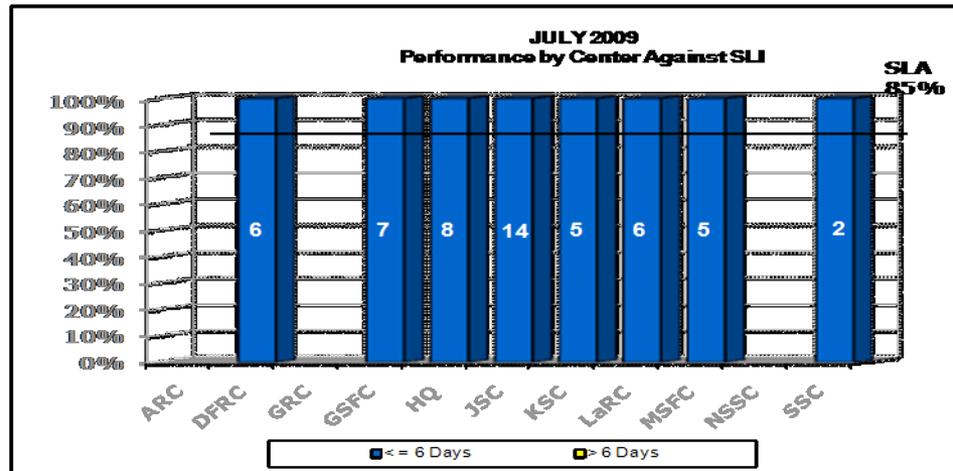


Assessment: Foreign Travel metrics for the month represents a count only - Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance issues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

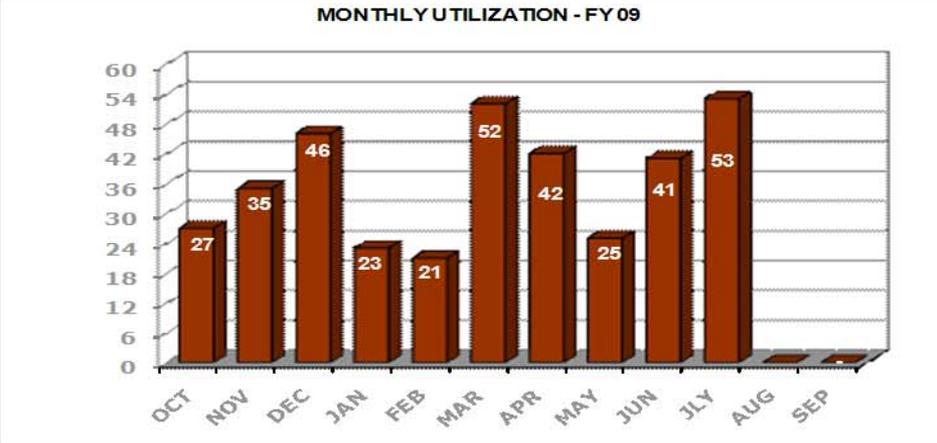
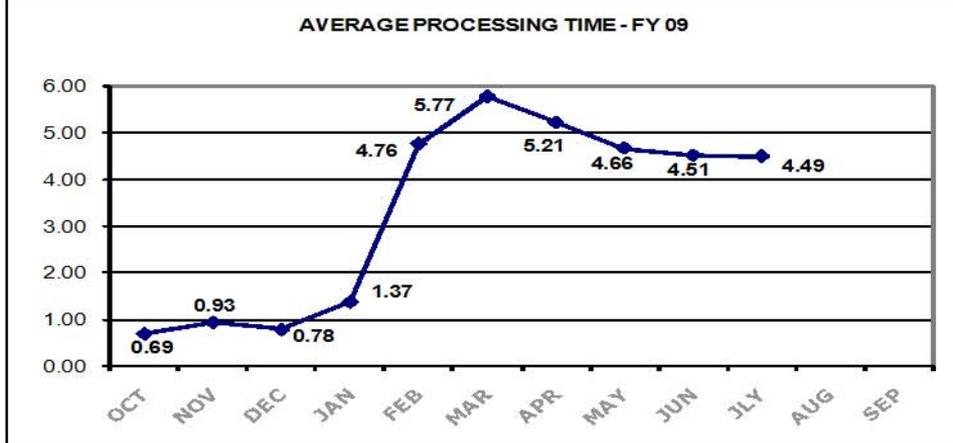
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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

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



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

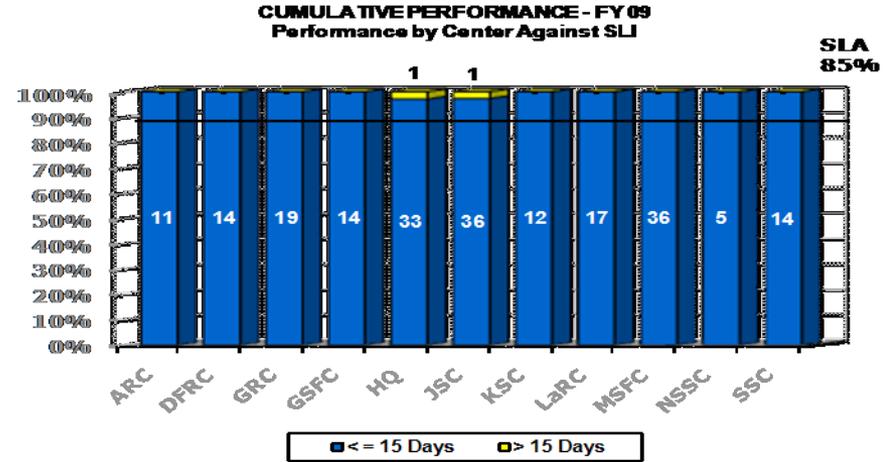
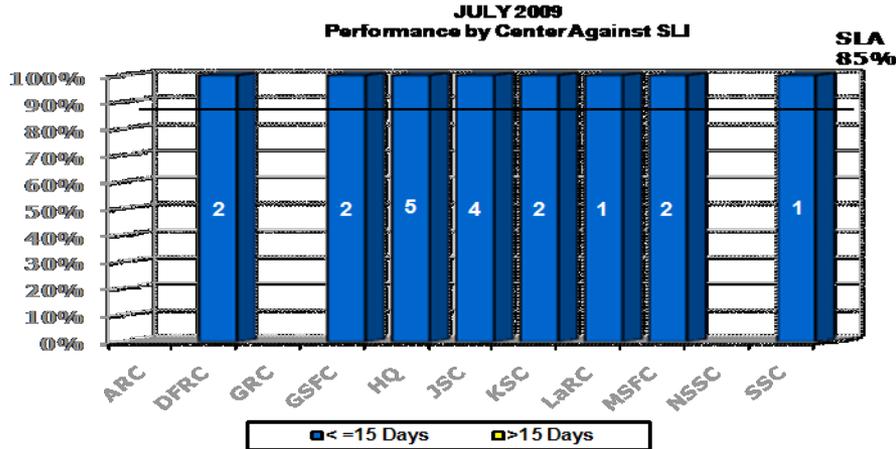


Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of July. Average processing time for July was 4.49 days.

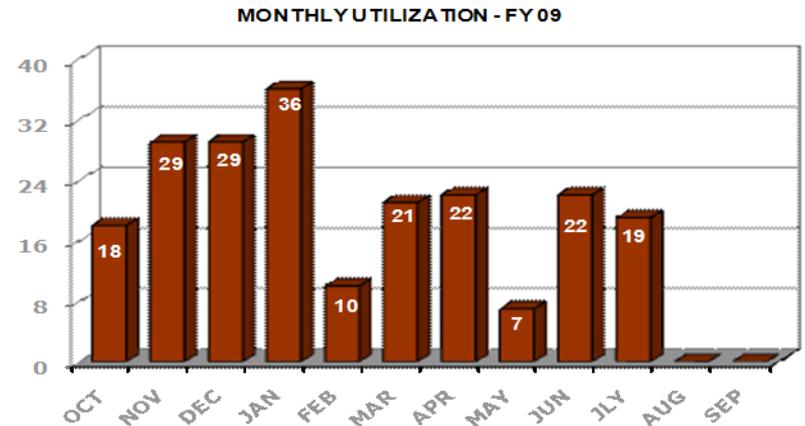
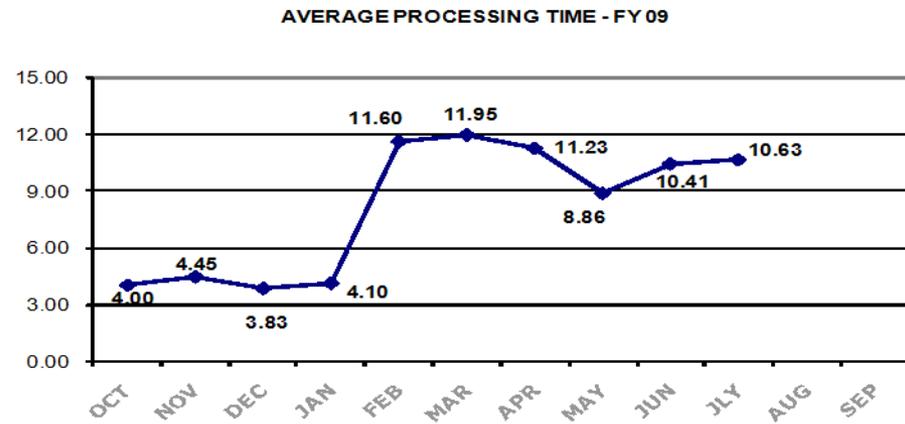
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

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

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



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



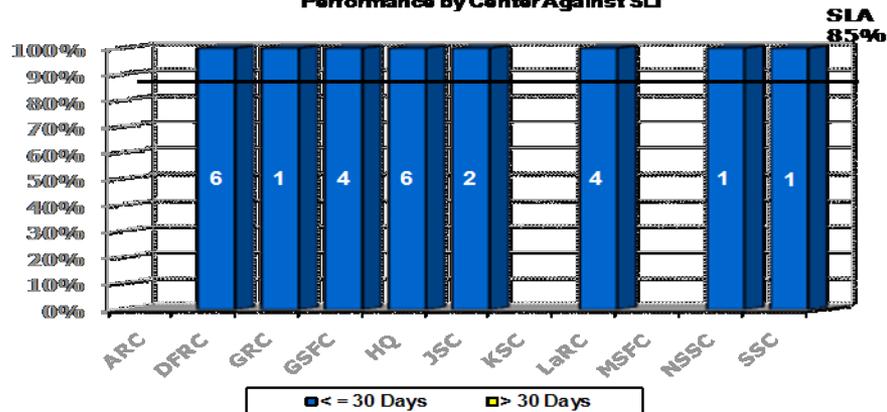
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of July. Average processing time for July was 10.63 days.

Financial Management PCS: RITA and ITRA

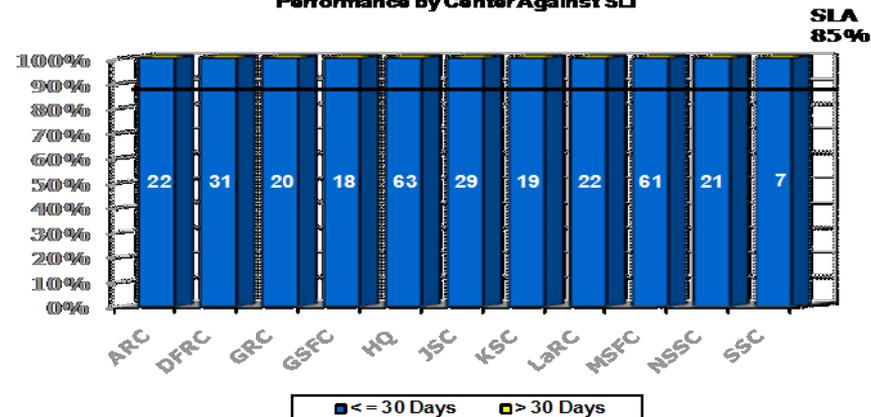
PCS TRAVEL - RITA and ITRA - FY 09

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

**JULY 2009
Performance by Center Against SLI**

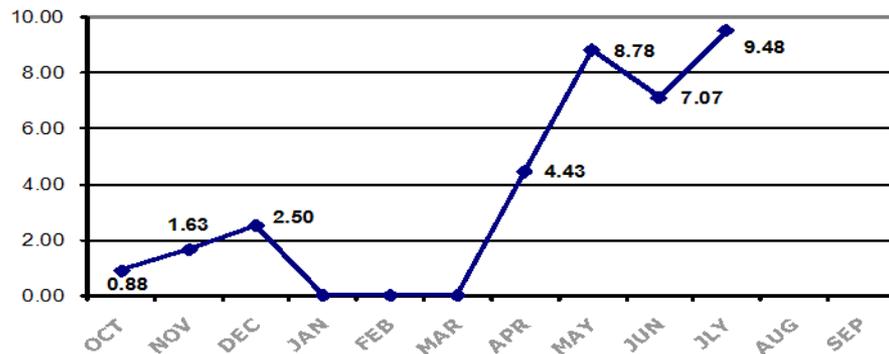


**CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI**

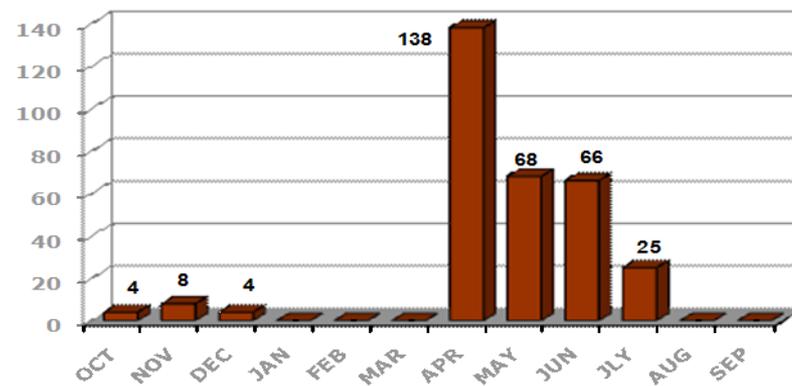


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	4	12	16	16	16	16	154	222	288	313		

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09

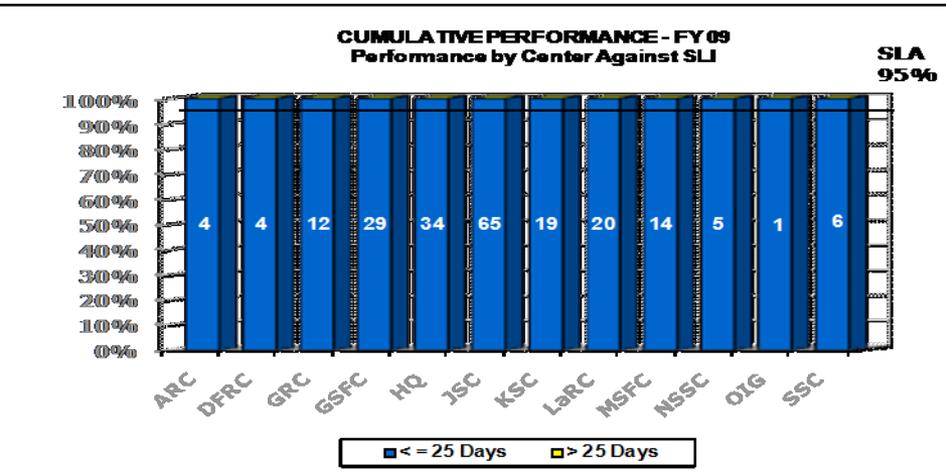
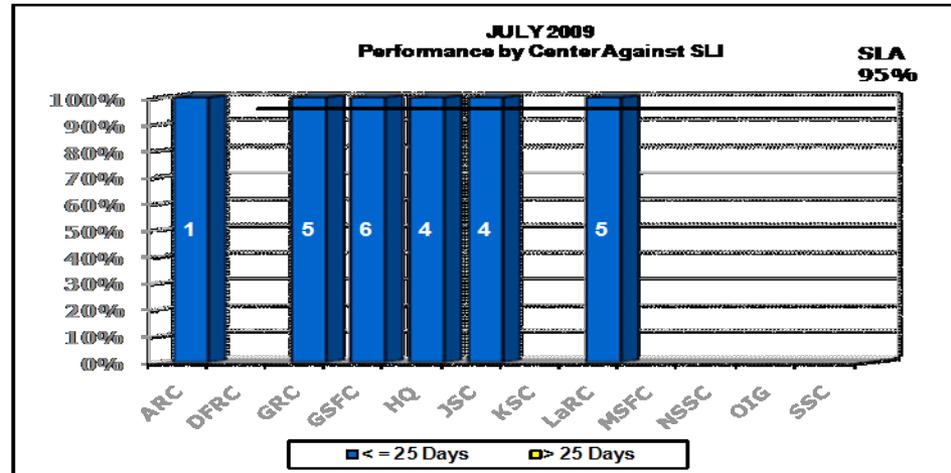


Assessment: There were 25 RITA and ITRA vouchers processed for the month of July.

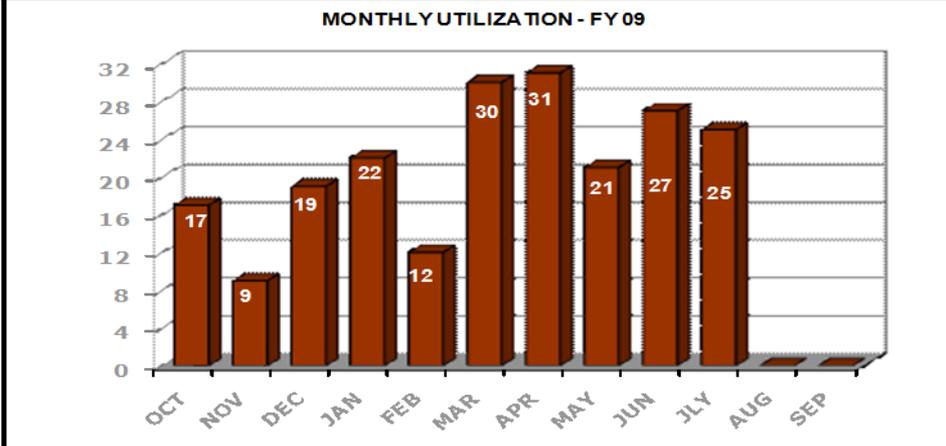
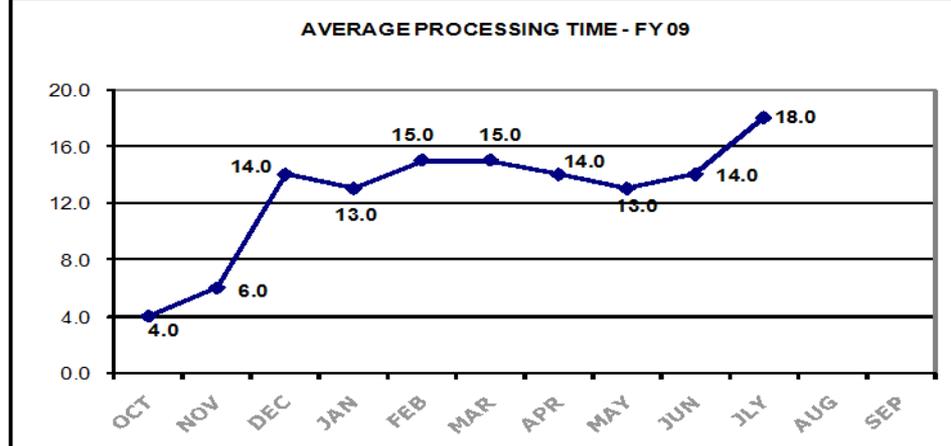
Financial Management Relocation Assistance – Prudential

RELOCATION ASSISTANCE - FY 09

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



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

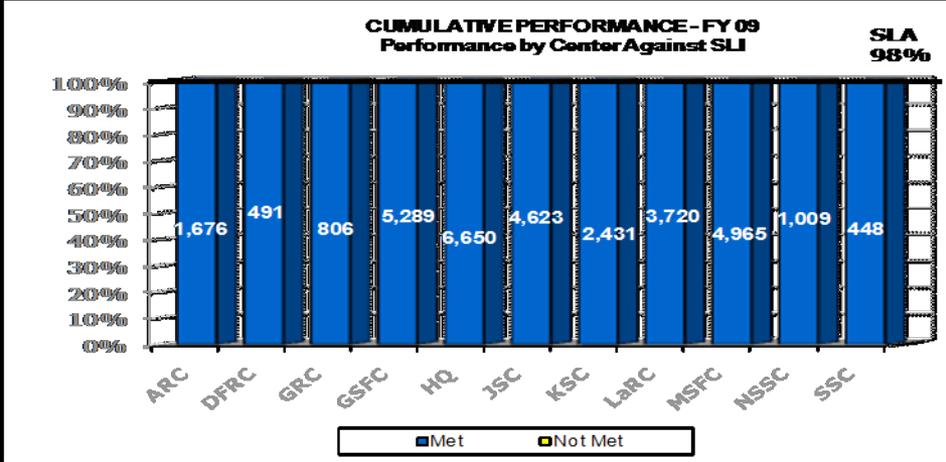
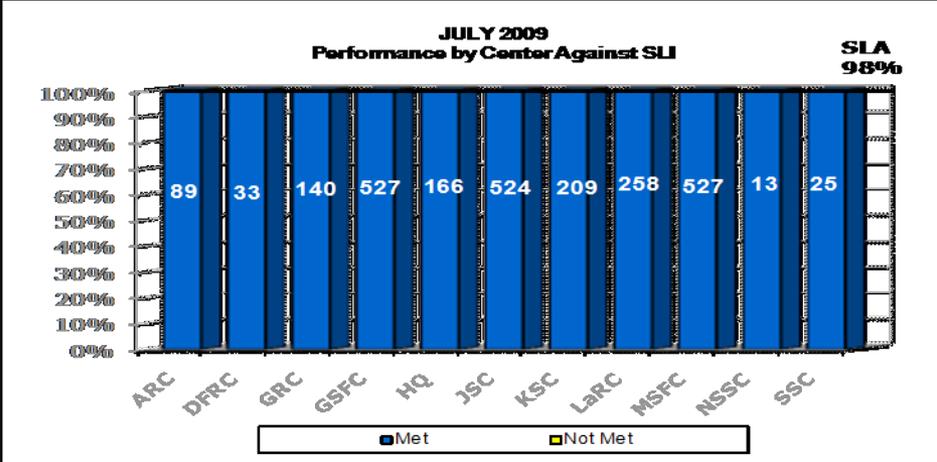


Assessment

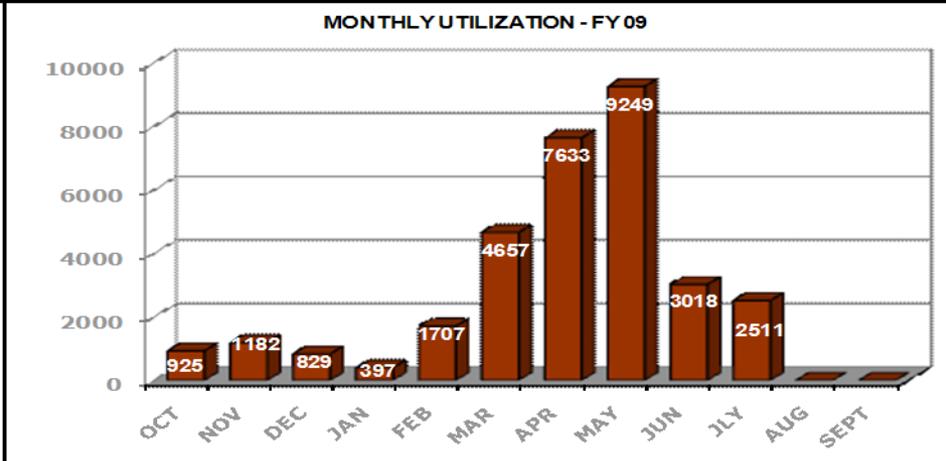
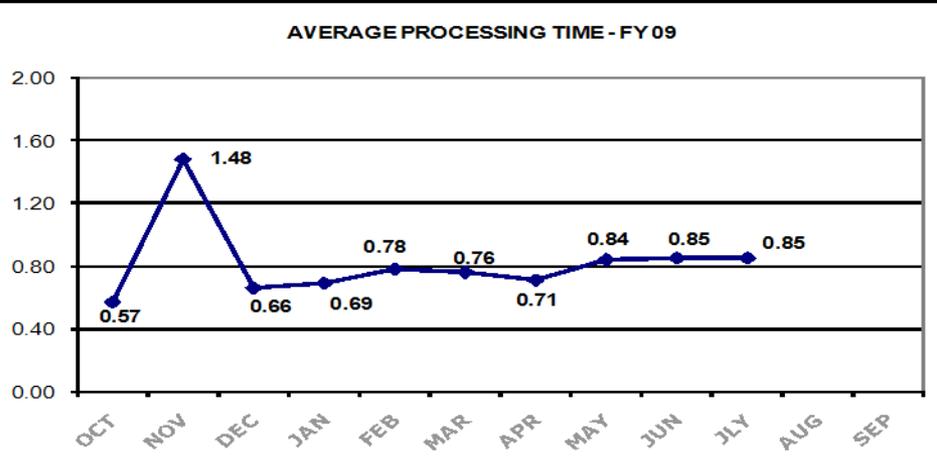
Human Resources Agency Awards and Recognition

AWARDS - FY 09

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



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

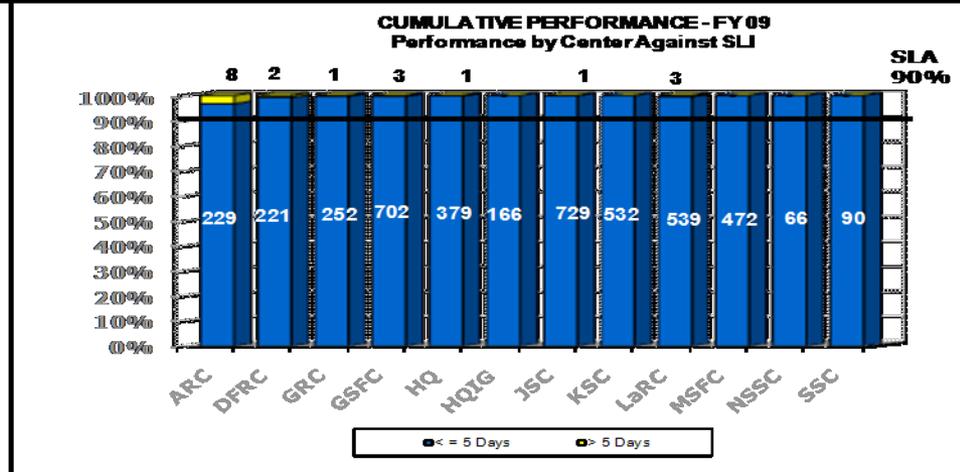
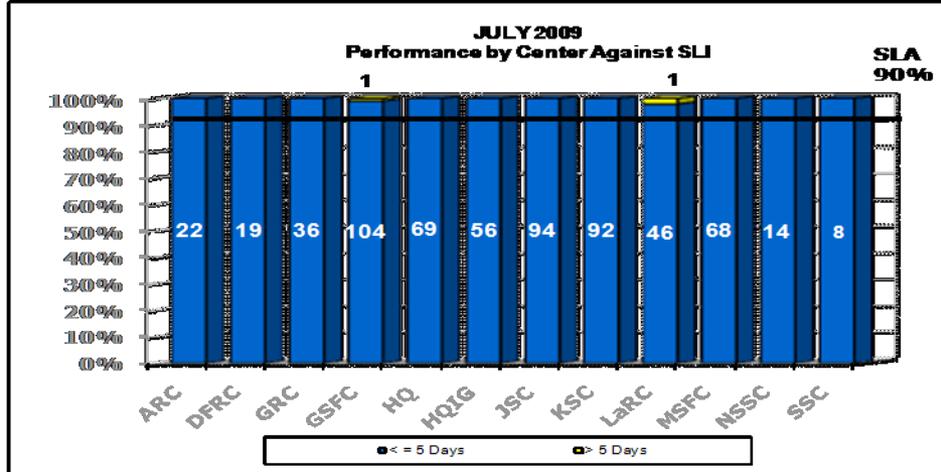


Assessment:

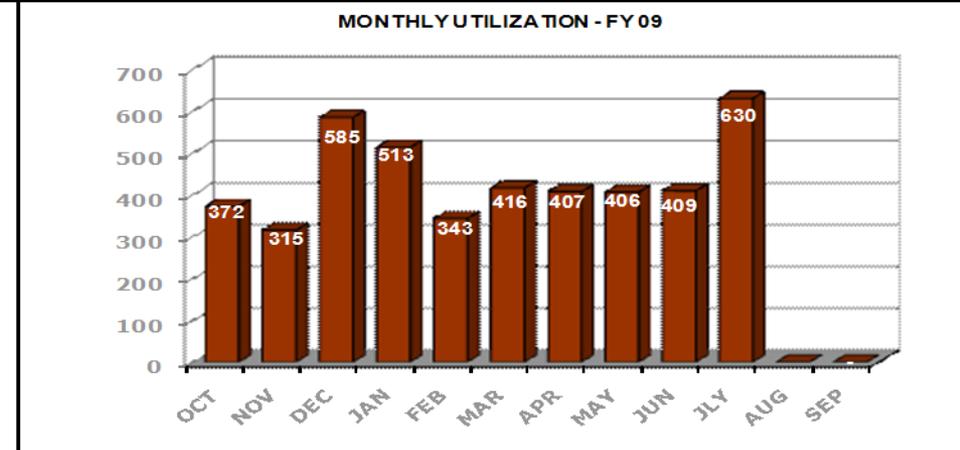
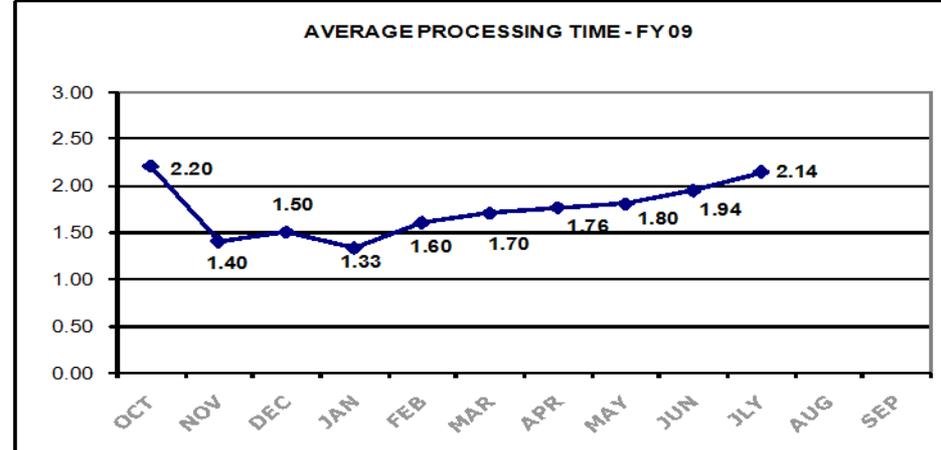
Human Resources Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



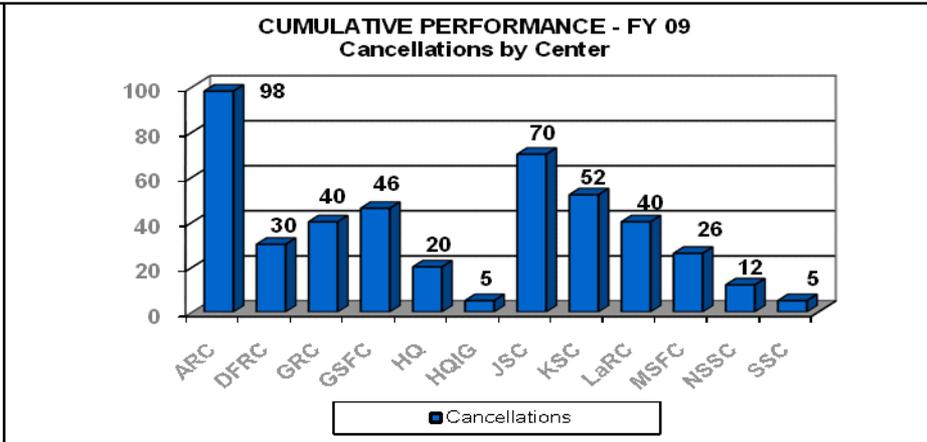
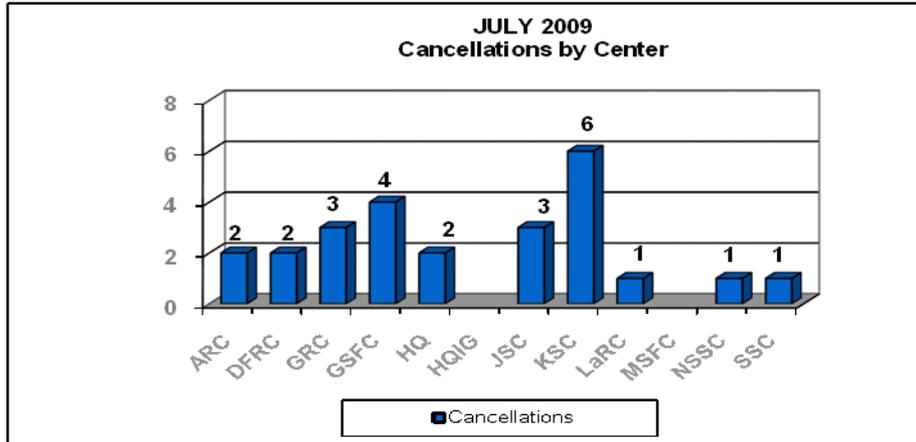
Assessment: 99.68% of the total July off-site training requests were completed within the required SLI.

Human Resources

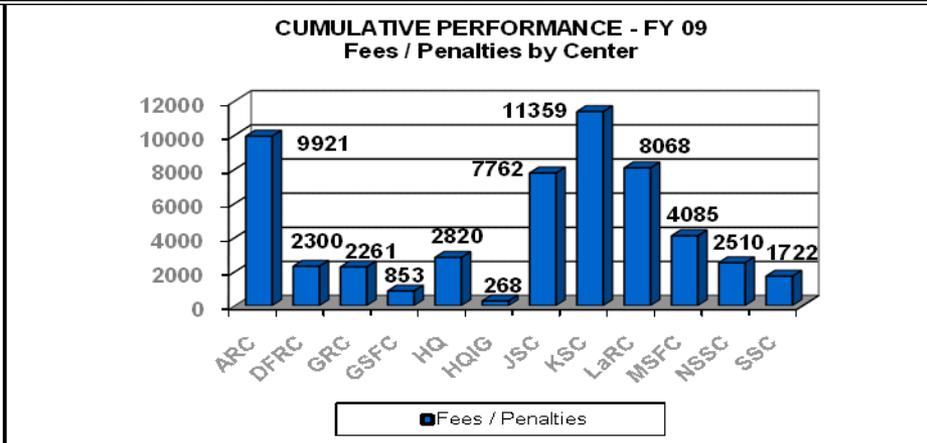
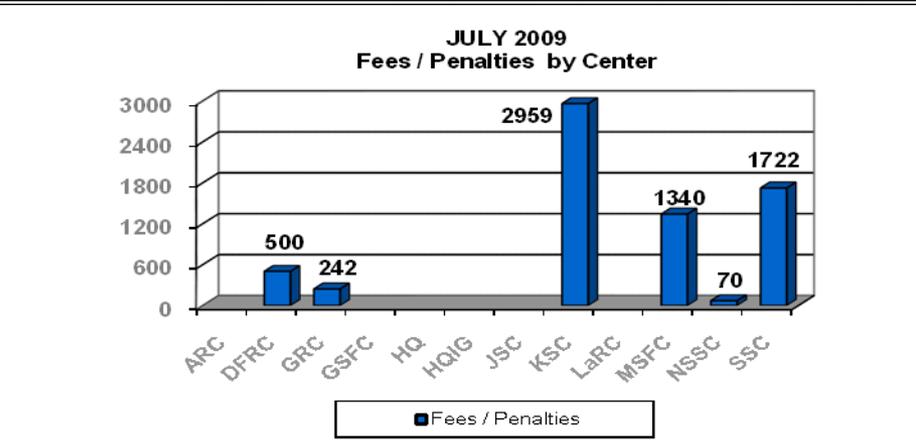
Registration/Reimbursement for Off-Site Training

OFF-SITE TRAINING - CANCELLATIONS

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



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



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

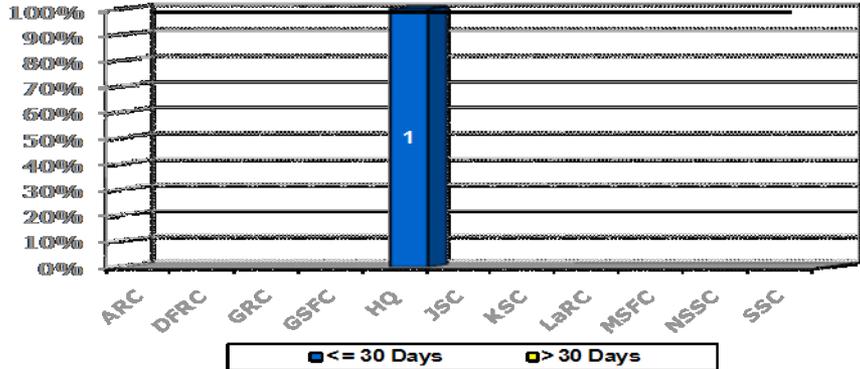
Human Resources SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS - FY 09

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

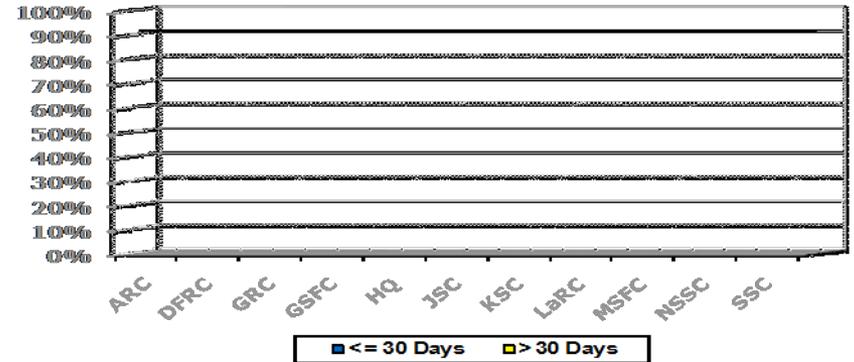
**JULY 2009 - SES Appointments
Performance by Center Against SLI**

**SLA
98%**



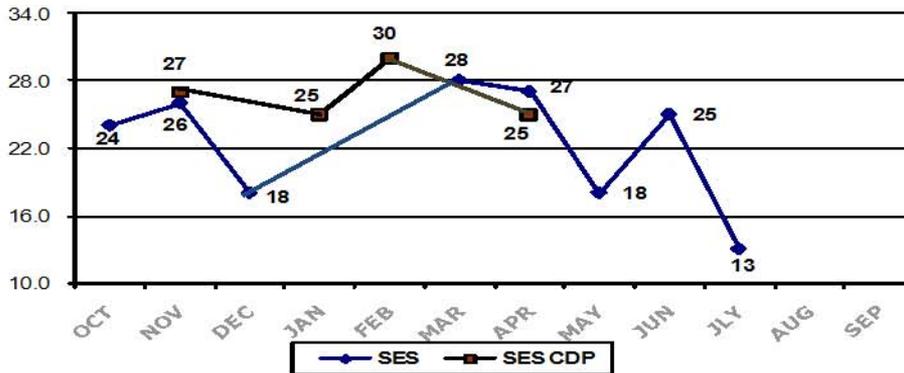
**JULY 2009 - SES CDP Appointments
Performance by Center Against SLI**

**SLA
90%**

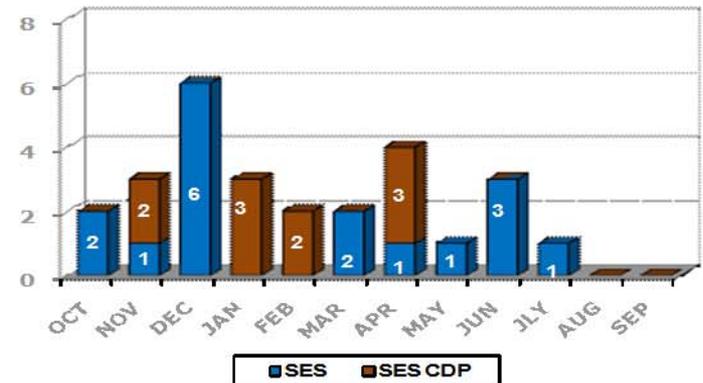


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	2	5	11	14	16	18	22	23	26	27		

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09

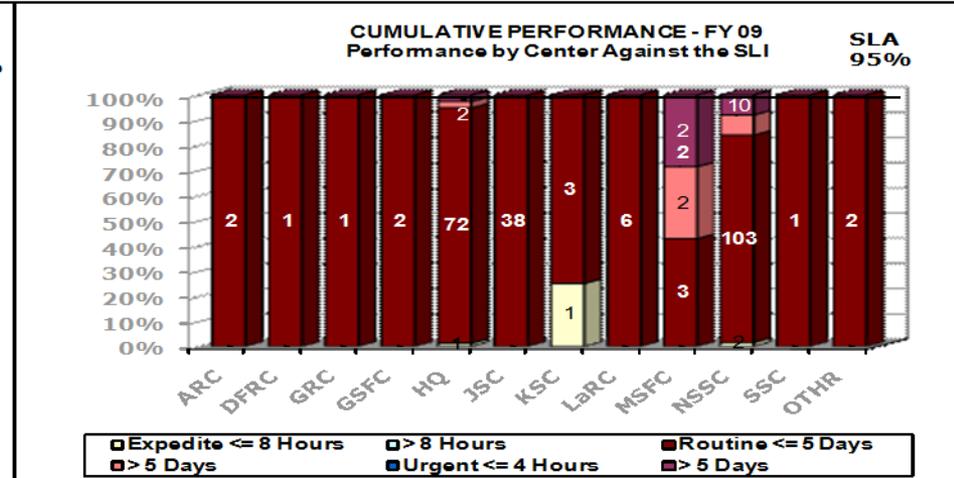
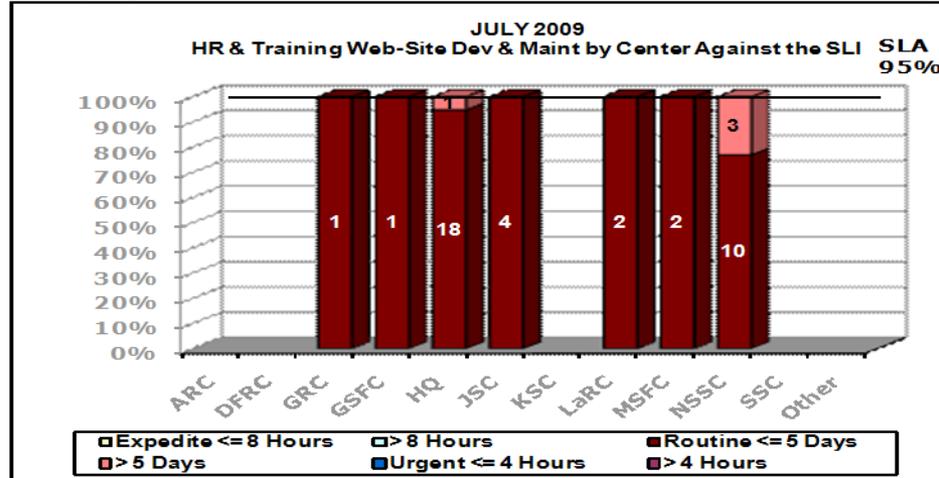


Assessment SES - Case for HQ was sent 7/17/09. There were no CDP Appointments for the month of July.

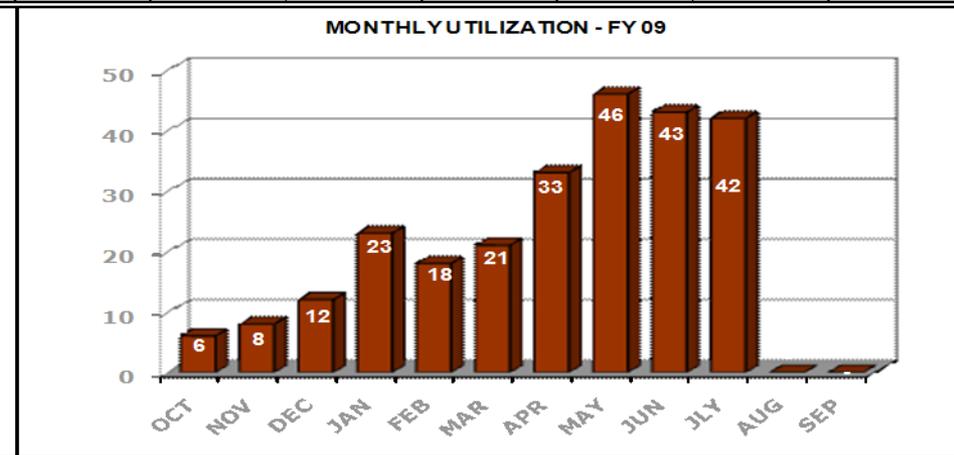
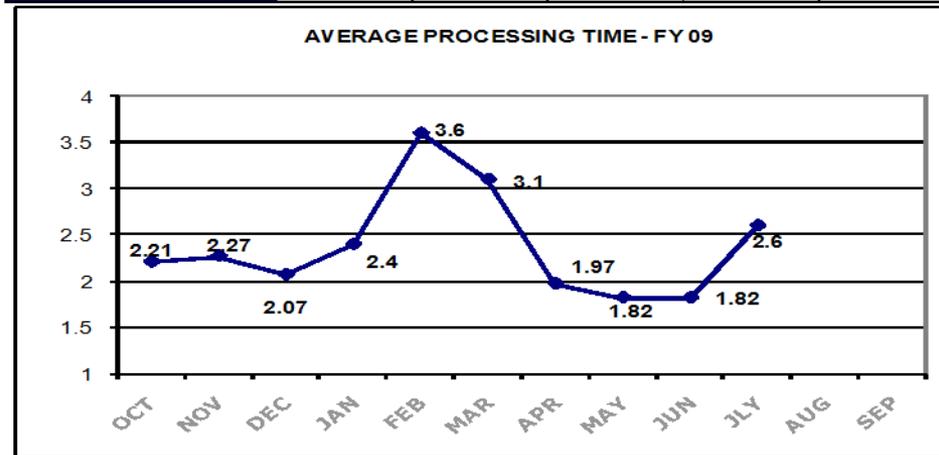
Human Resources Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



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



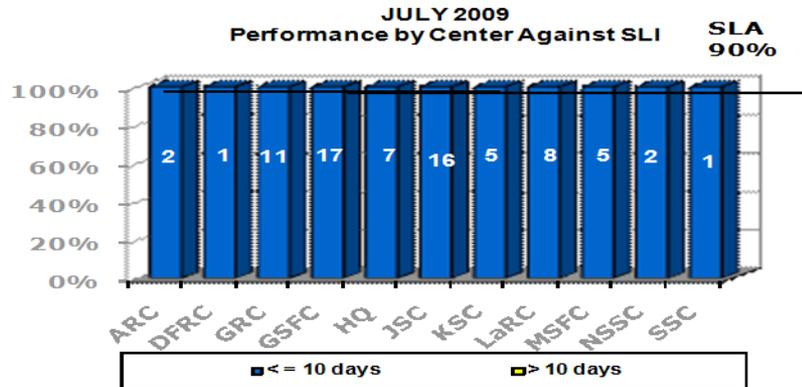
Assessment: 4 items exceeded the 5 day metric. The late items were related to Web Site Maintenance.

Human Resources

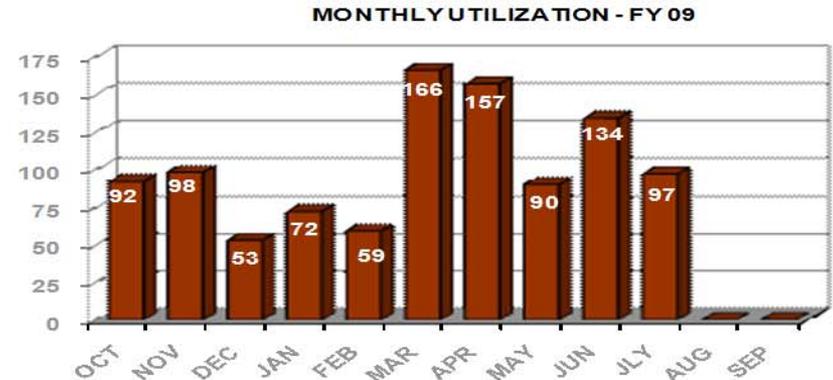
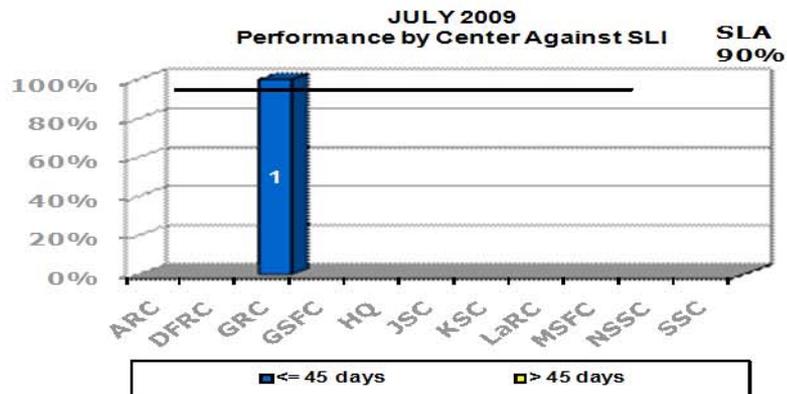
Benefits – Retirement Estimates – Monthly

HR BENEFITS PROCESSING - Retirement Estimates

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



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

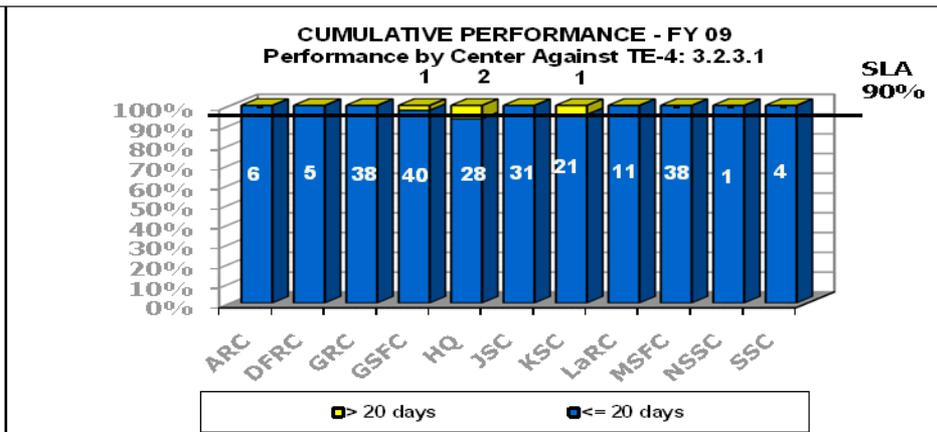
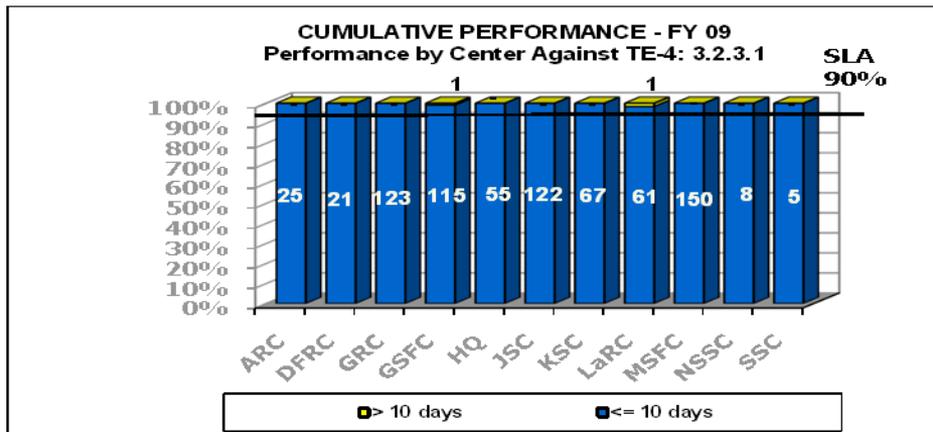


Assessment

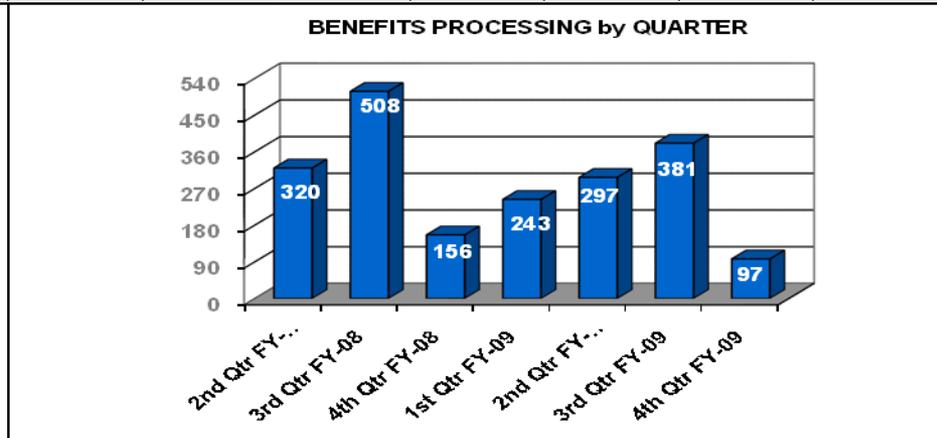
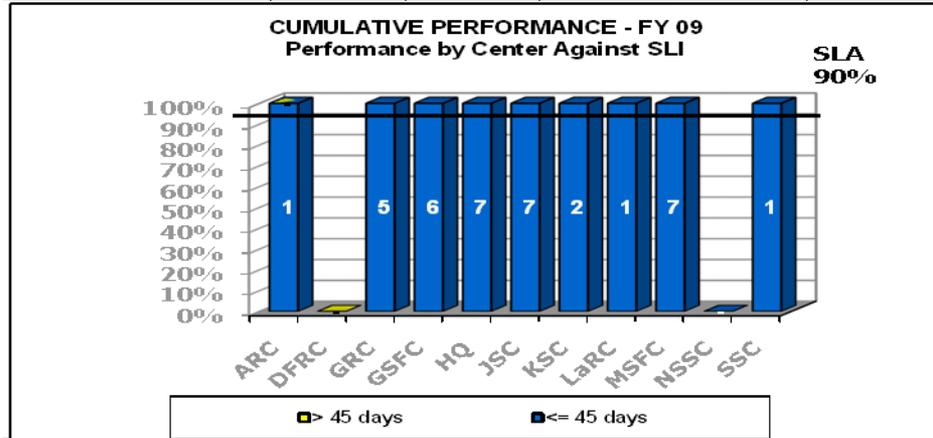
Human Resources Benefits – Retirement Estimates – Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

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



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

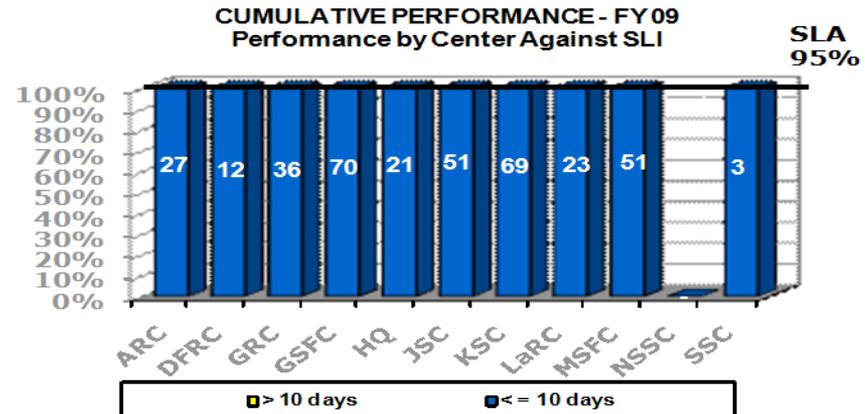
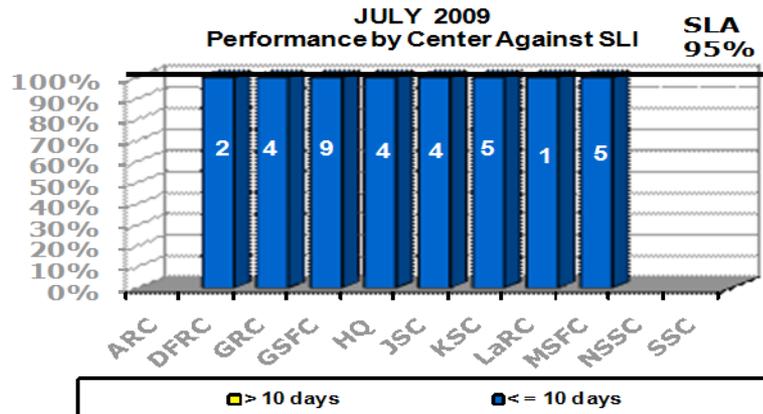


Assessment:

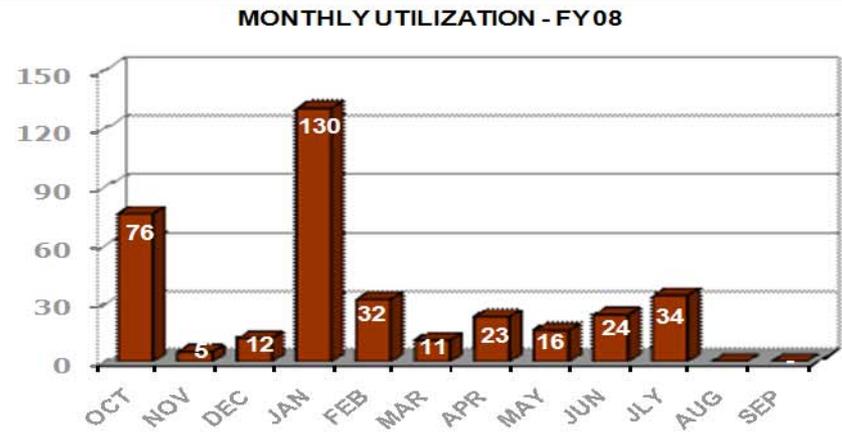
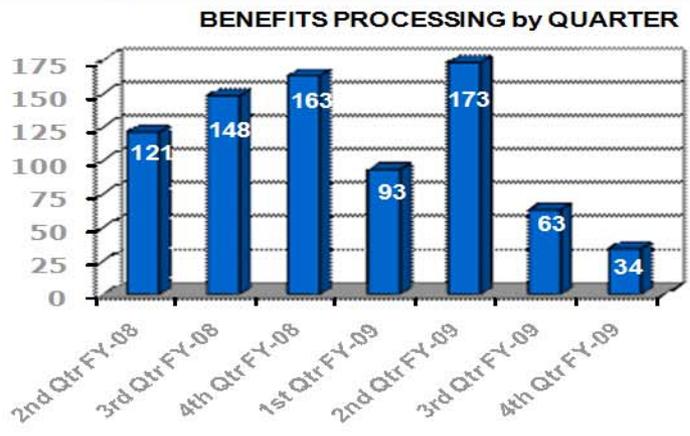
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

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



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



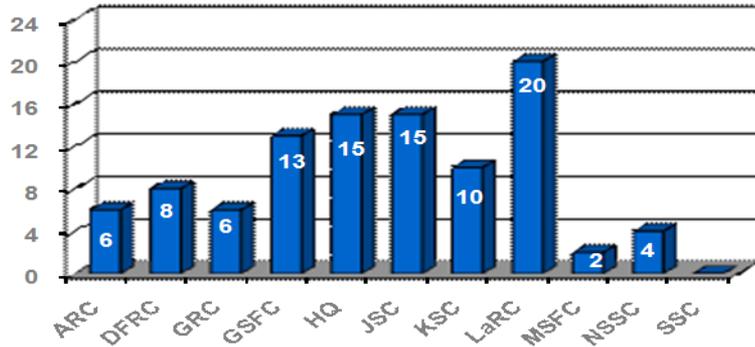
Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

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

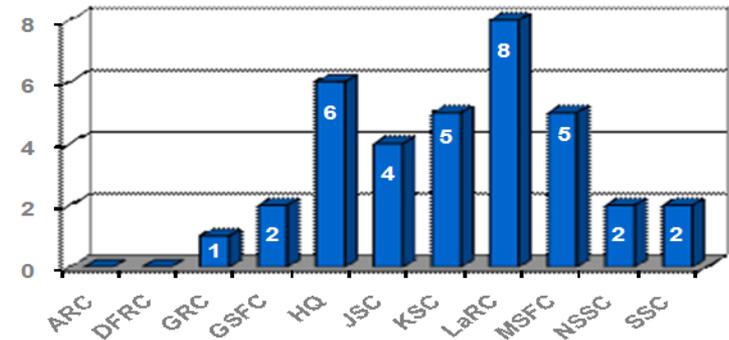
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator: Not Applicable - Info Only

New Hires - JULY 2009
Performance by Center

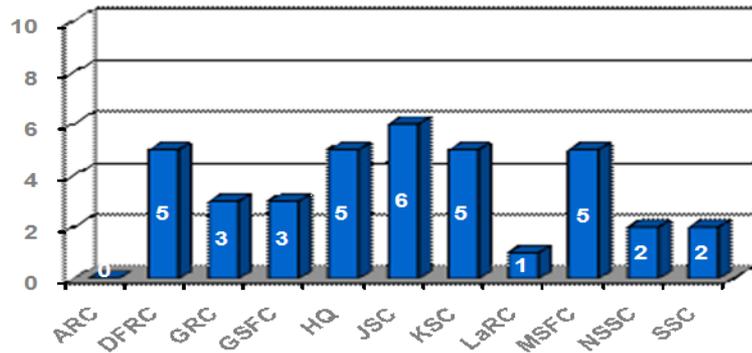


Advance Sick Leave - JULY 2009
Performance by Center

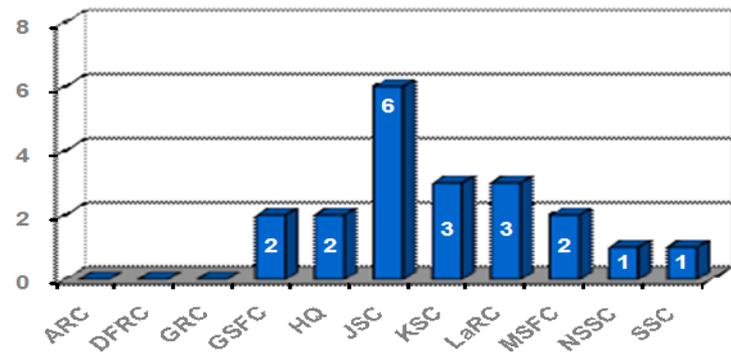


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires	35	29	25	129	46	47	40	116	64	99		
Gov't Deposits	87	74	34	58	48	58	57	47	43	37		
Adv Sick Leave	31	20	23	27	12	14	21	17	14	35		
Leave Donor	18	22	30	22	6	11	15	19	15	20		

Government Deposits/Re-Deposits - JULY 2009
Performance by Center



Leave Donor - JULY 2009
Performance by Center

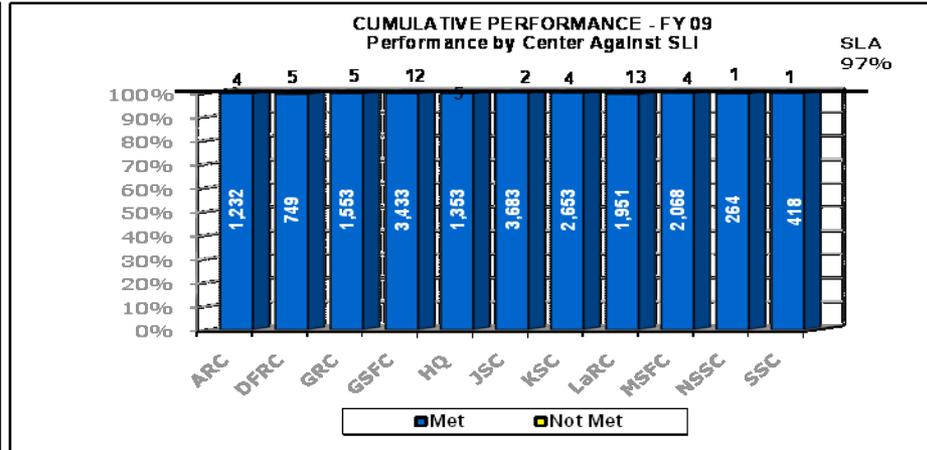
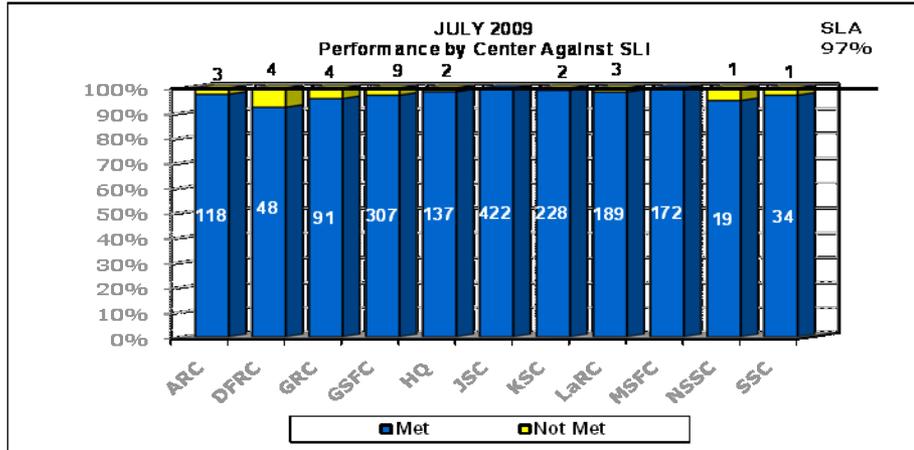


Assessment:

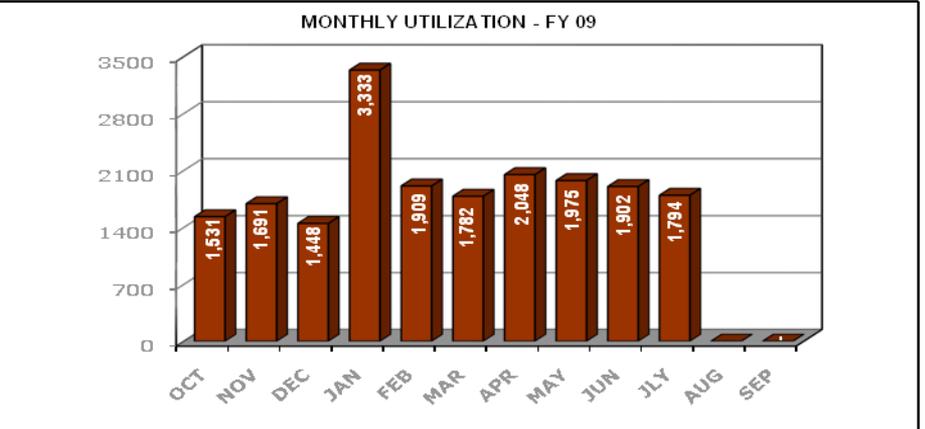
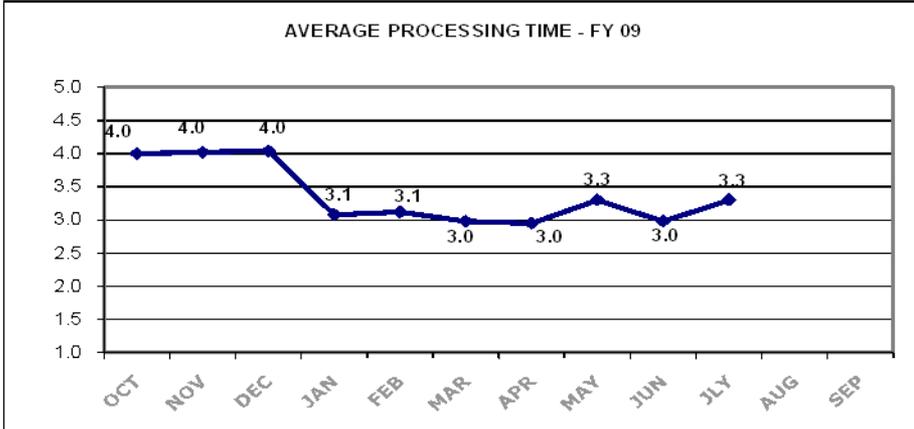
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%	100.00%	99.88%	100.00%	100.00%	99.74%	99.83%	99.90%	99.65%	98.58%	98.38%		
Cumulative YTD	1,531	3,222	4,670	8,003	9,912	11,694	13,742	15,717	17,619	19,413		
PAP Accuracy	99.9%	99.6%	99.8%	99.6%	99.3%	99.9%	98.9%	98.5%	98.6%	98.7%		

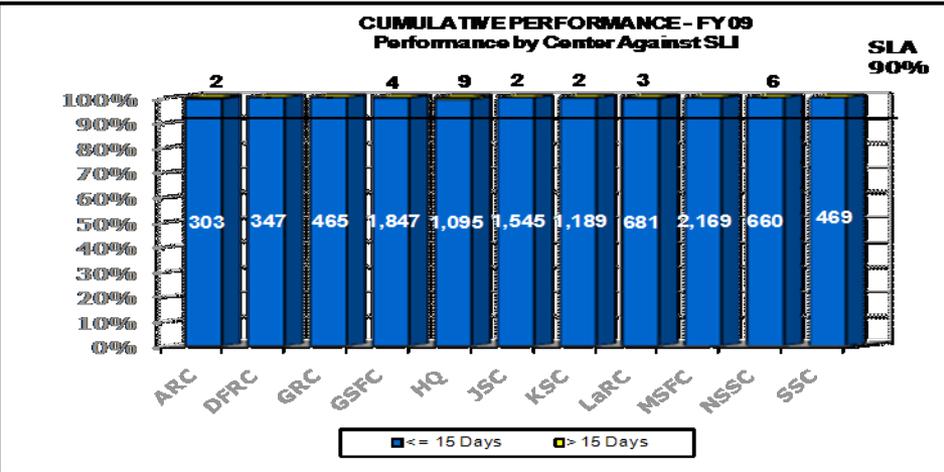
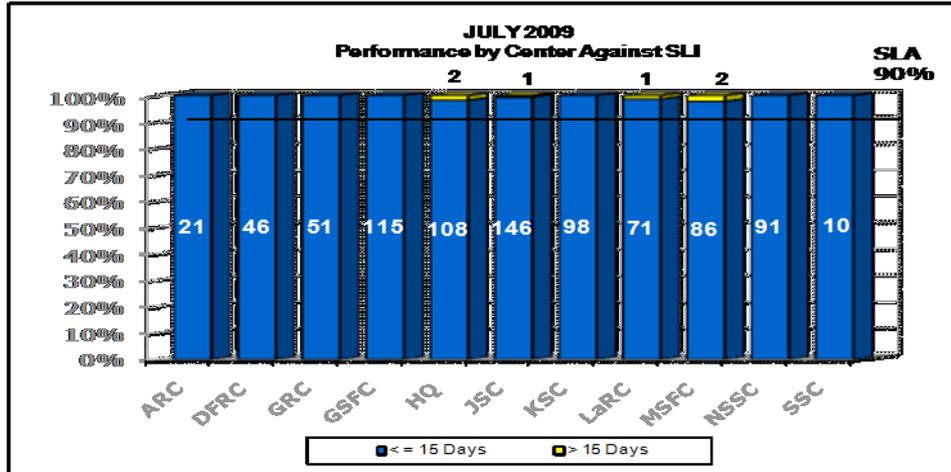


Assessment: 98.38% of the PAP metric was met for the reporting period, which consists of pay periods 14 and 15 (June 21 to July 18, 2009). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

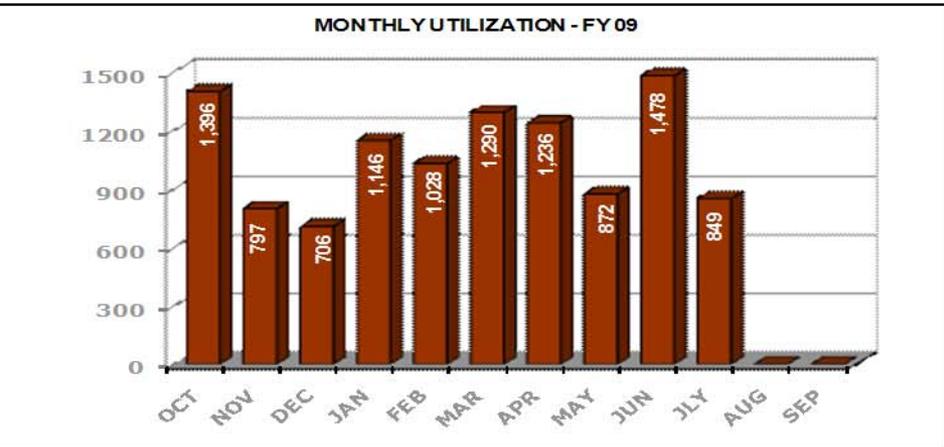
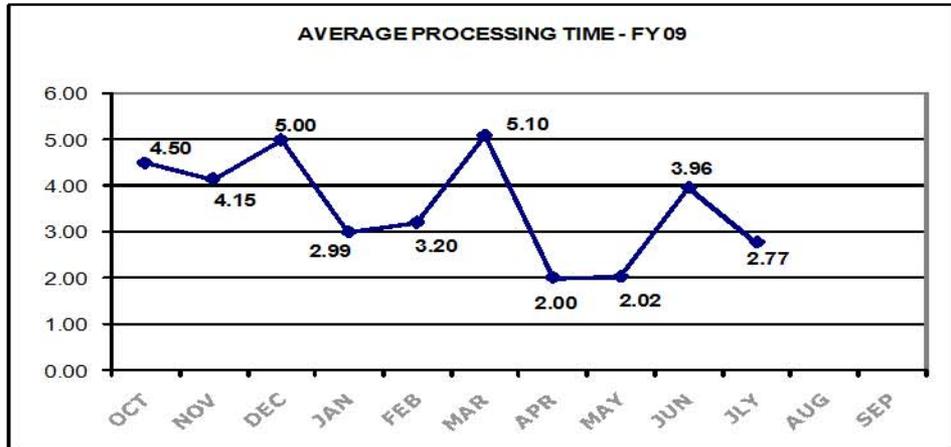
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 09

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



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

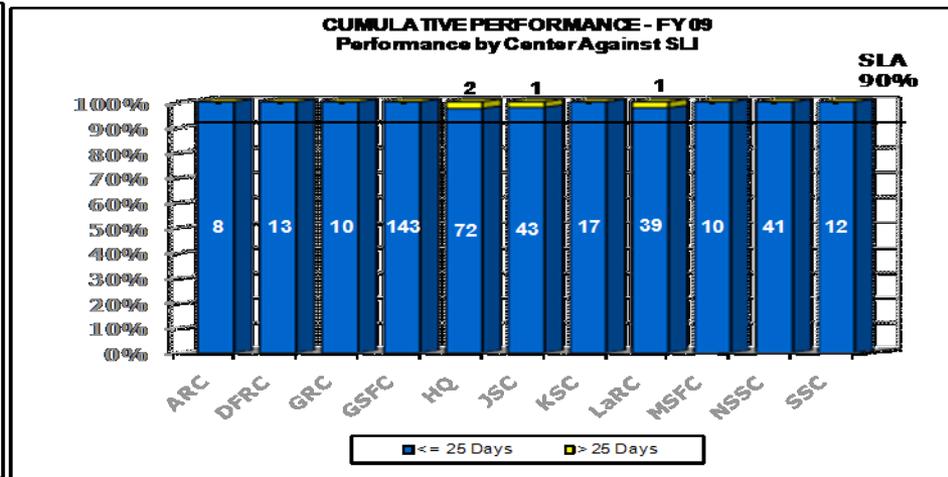
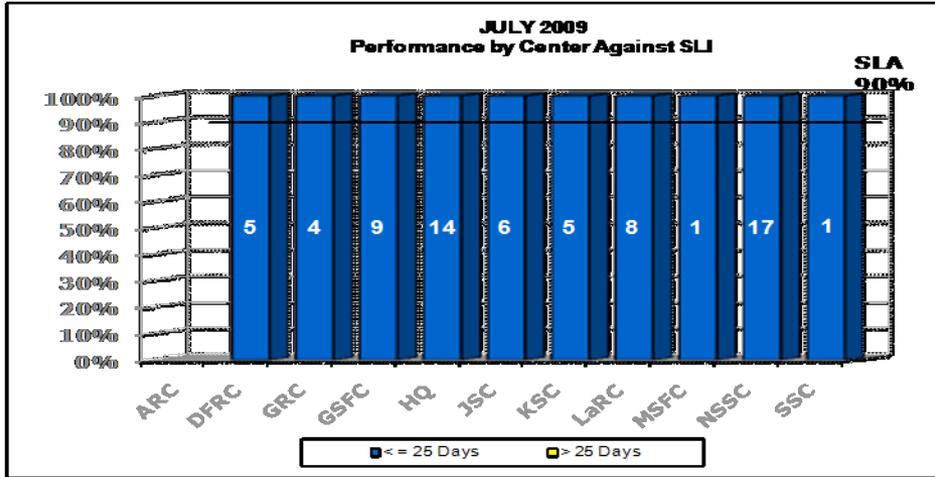


Assessment:

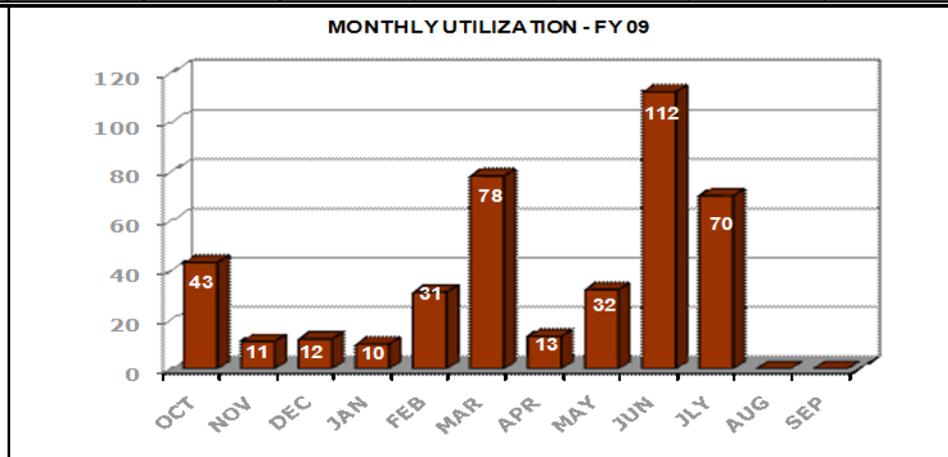
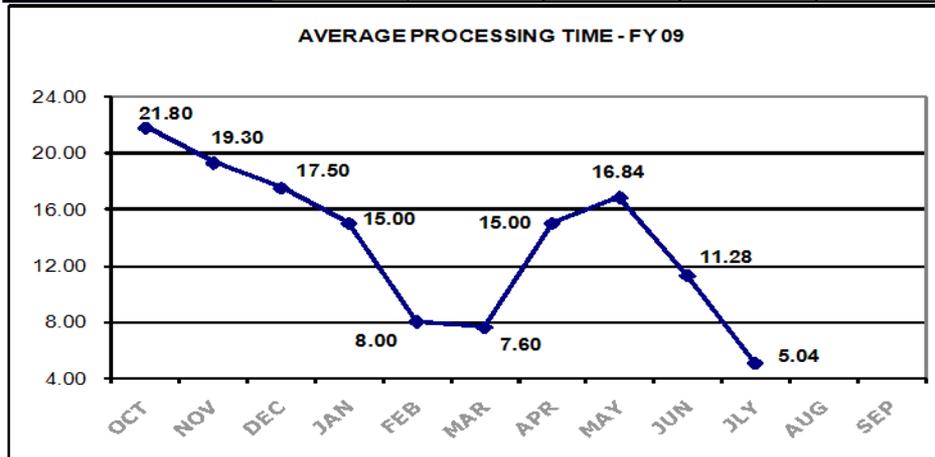
Human Resources eOPF – Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 09

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



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



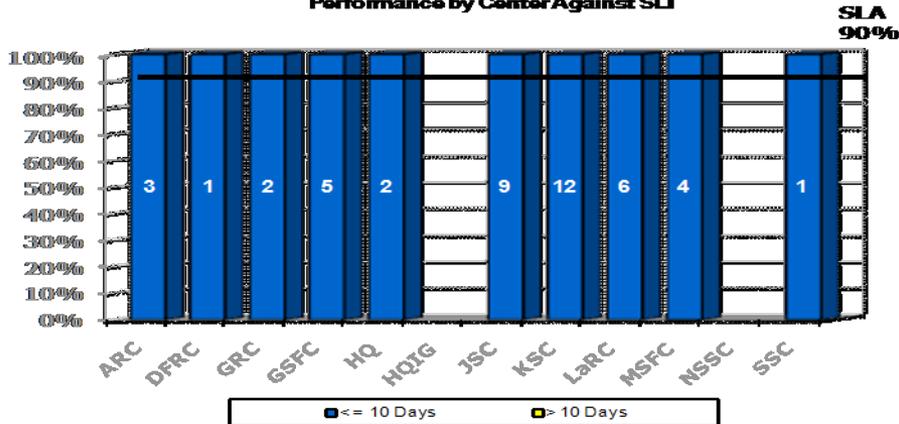
Assessment:

Procurement On-Site Training Purchases

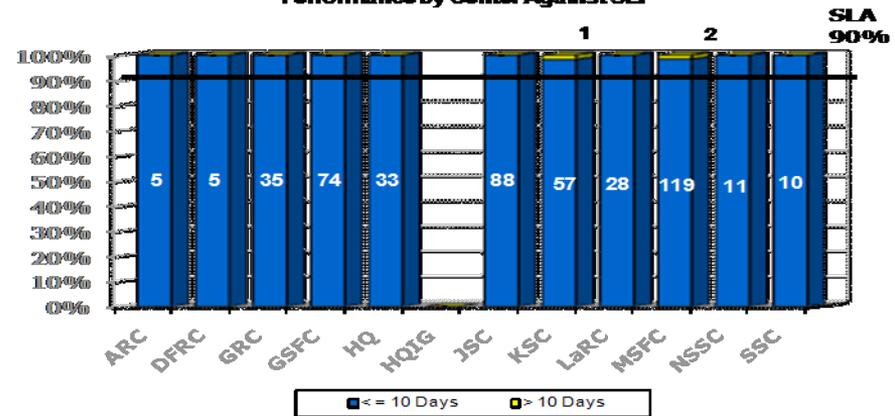
REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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

JULY 2009
Performance by Center Against SLI

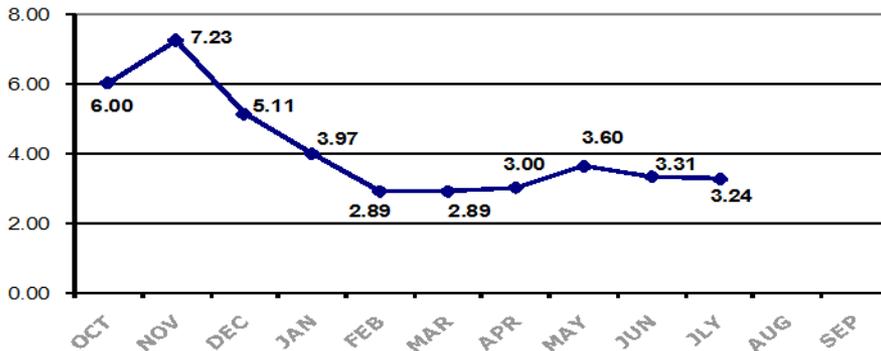


CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI

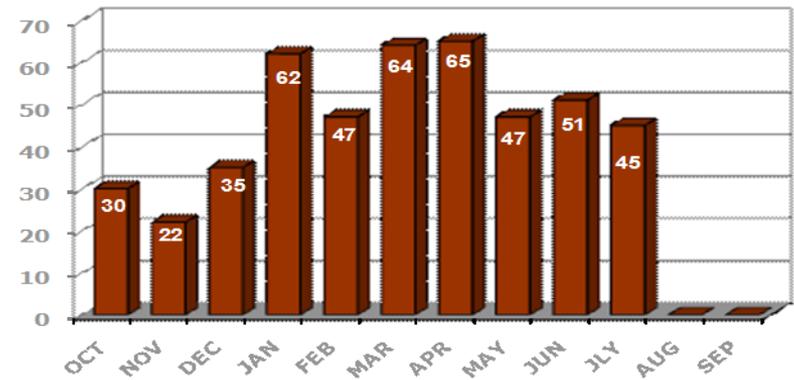


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	90.91%	97.14%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	30	52	87	149	196	260	325	372	423	468		

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



Assessment: 45 Training requests were between \$3,001 - \$25,000 for July.

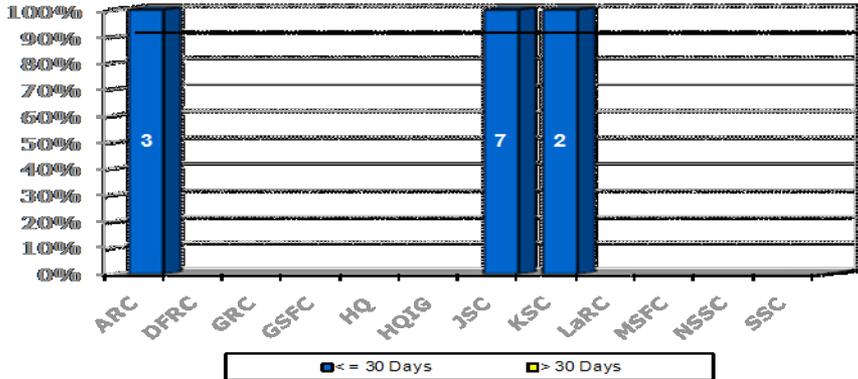
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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

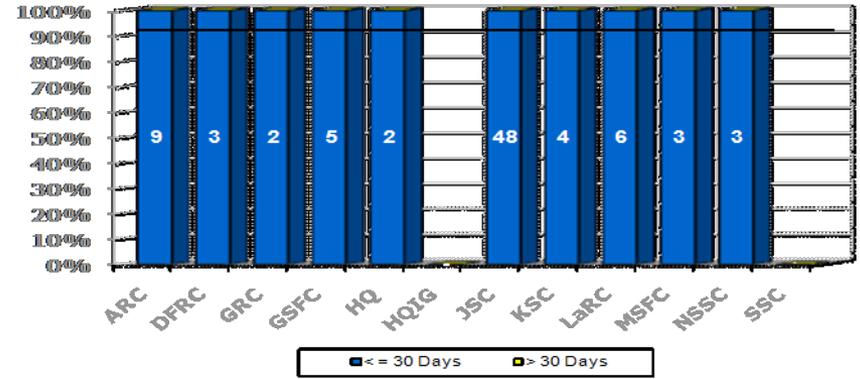
**JULY 2009
Performance by Center Against SLI**

**SLA
90%**



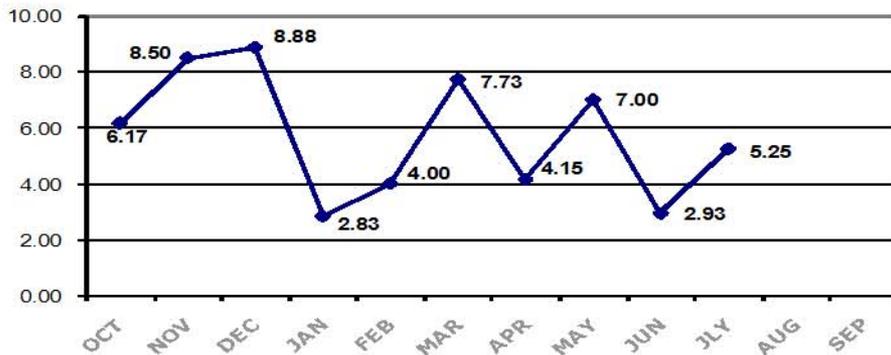
**CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI**

**SLA
90%**

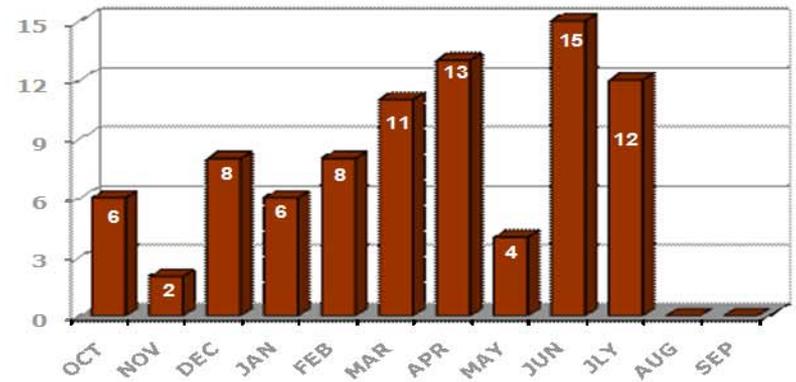


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	6	8	16	22	30	41	54	58	73	85		

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09

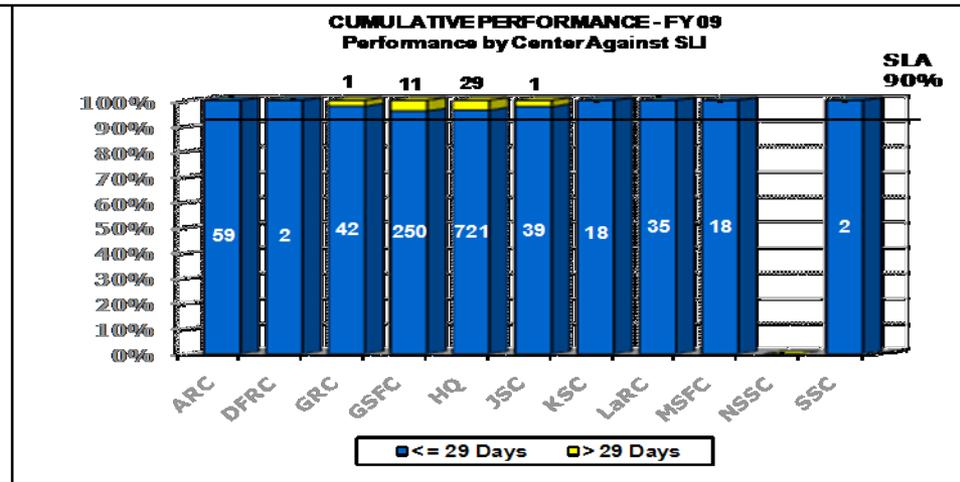
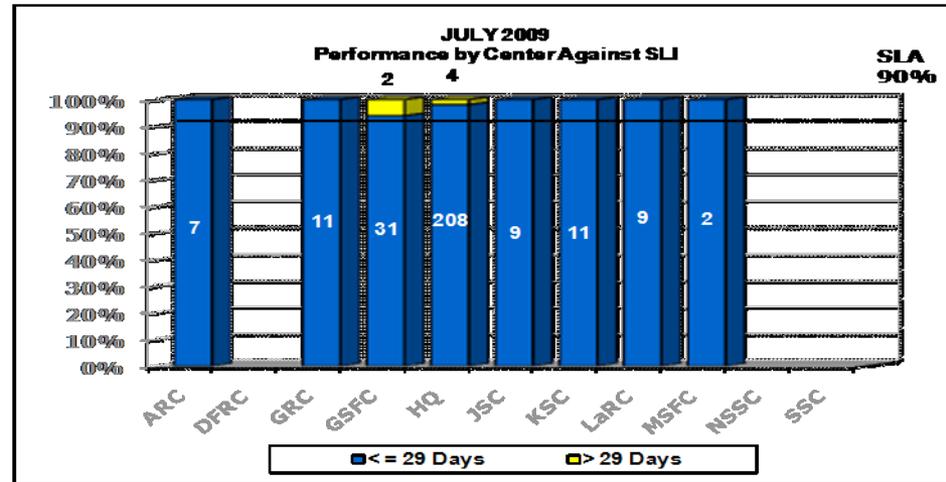


Assessment: 12 Training requests for the July reporting period were over \$25,000. The request package met the metric.

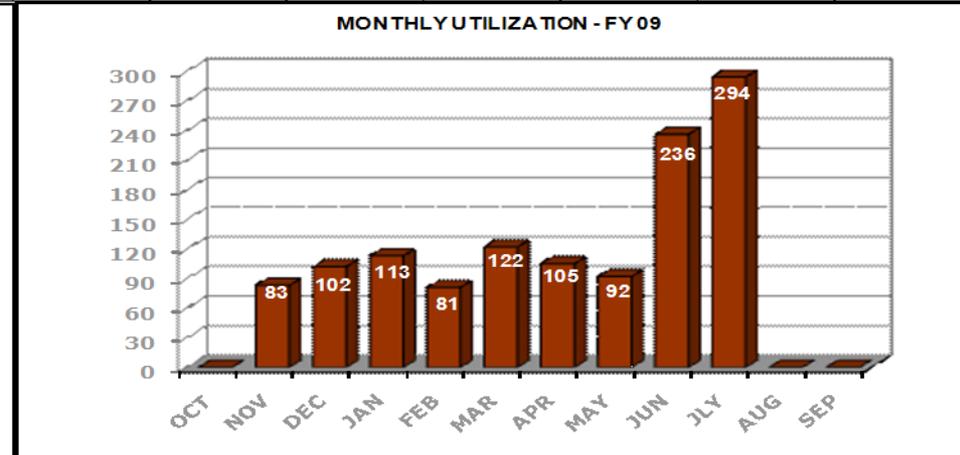
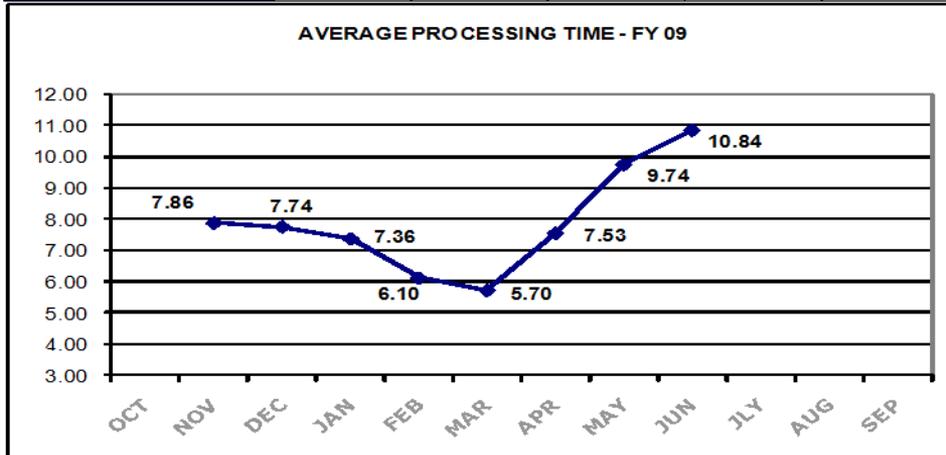
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS

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



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

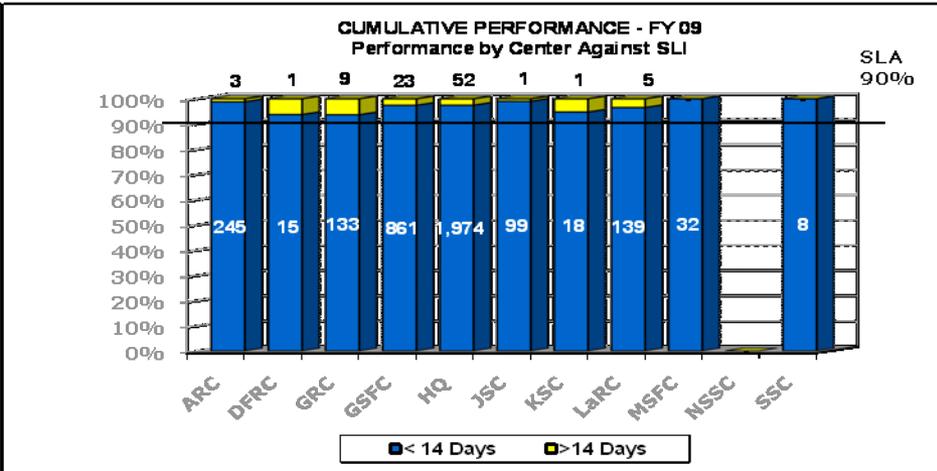
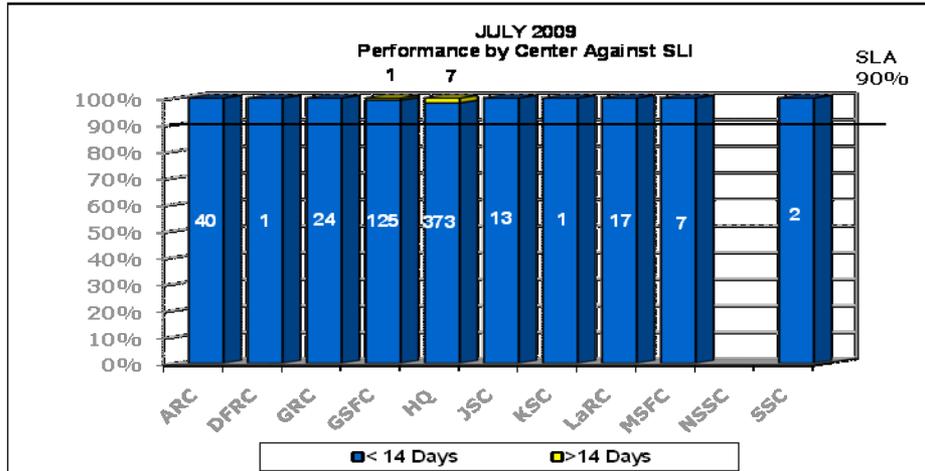


Assessment: 294 Grants and Cooperative Agreements were processed for the July reporting period.

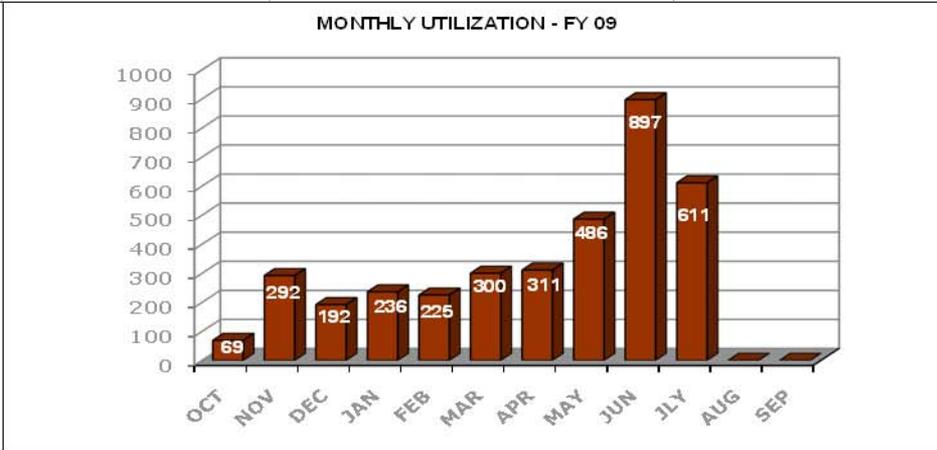
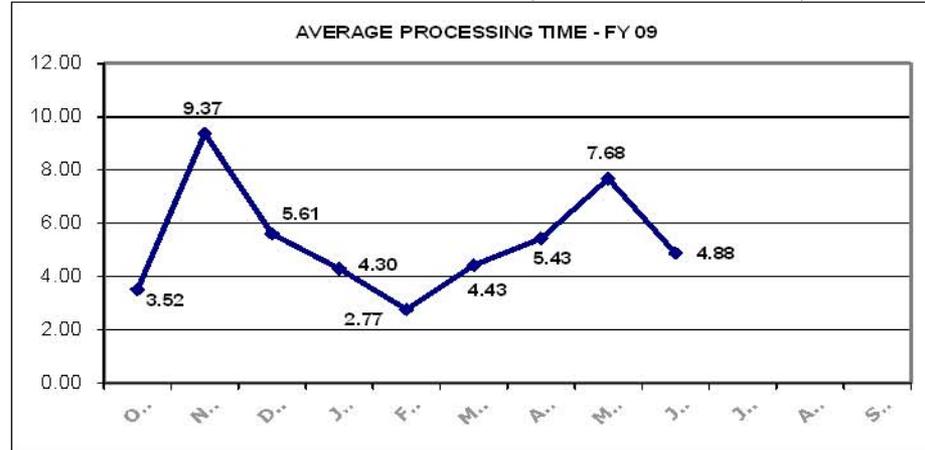
Procurement Grants & Cooperative Agreements – Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	97.26%	96.35%	97.03%	99.11%	100.00%	93.89%	97.33%	96.54%	98.69%		
Cumulative YTD	69	361	553	789	1,014	1,314	1,625	2,111	3,008	3,619		



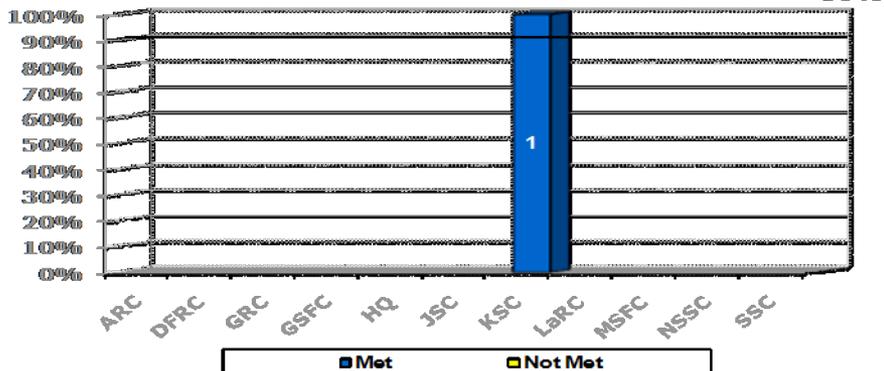
Assessment: 611 Grant Supplements were awarded during the July reporting period.

Procurement SBIR / STTR – PHASE II

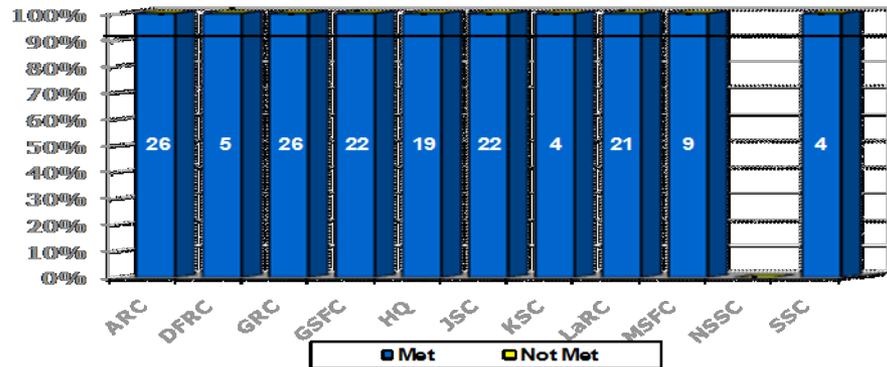
SBIR / STTR - PHASE II

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

**JULY 2009
Performance by Center Against SLI**

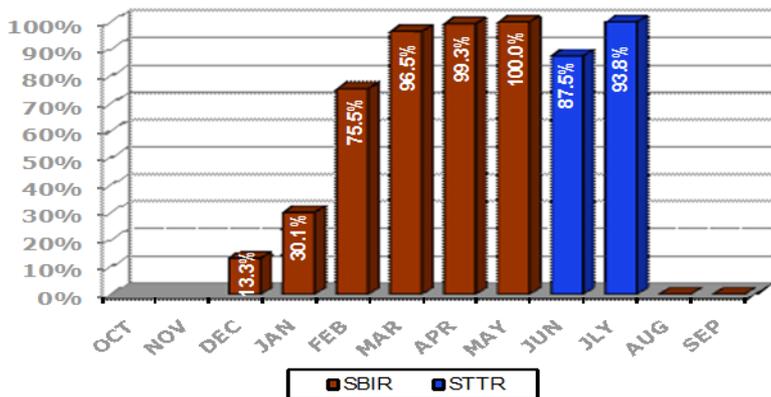


**CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI**

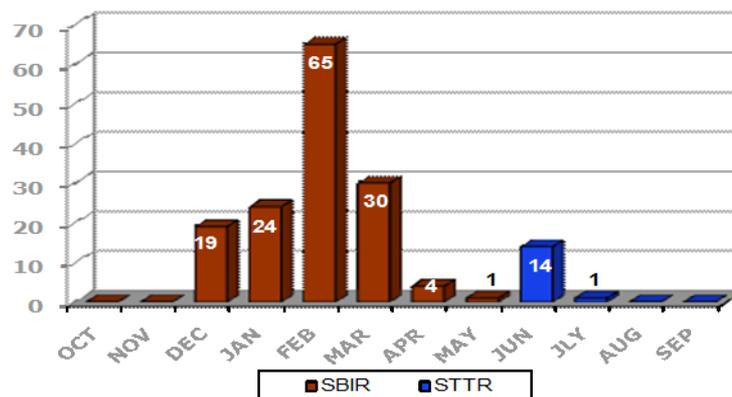


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
SBIR % Completed	0.00%	0.00%	13.29%	30.07%	75.52%	96.50%	99.30%	100.00%				
YTD Cumulative	0	0	19	43	108	138	142	143				
STTR % Complete									87.50%	93.80%		
YTD Cumulative									14	15		

SBIR / STTR CUMULATIVE % COMPLETE - FY 09



MONTHLY UTILIZATION - FY 09



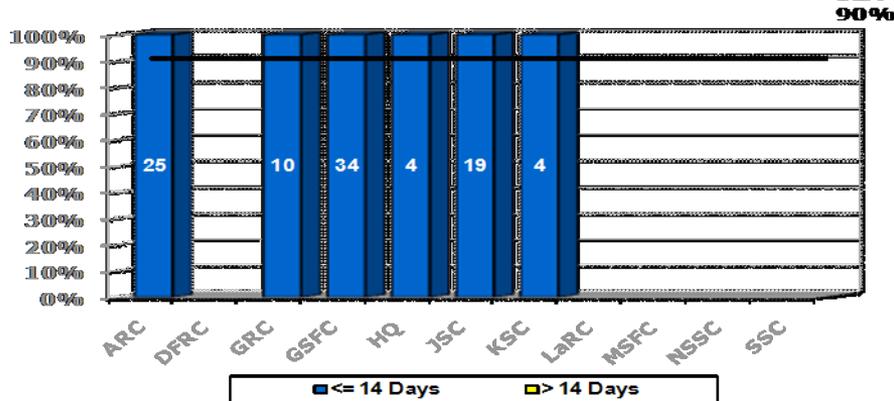
Assessment: STTR awards selected on April 15, 2009. 14 of the 16 Phase 2 contracts was awarded in June. 1 of 16 Phase 2 contracts was awarded in July.

Procurement Unilateral SBIR – STTR Funding Modifications

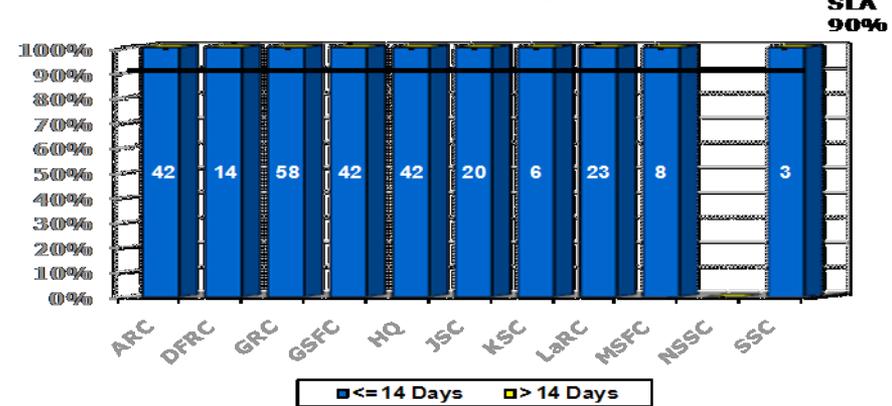
Unilateral SBIR / STTR Funding Modifications

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

**JULY 2009
Performance by Center Against SLI**

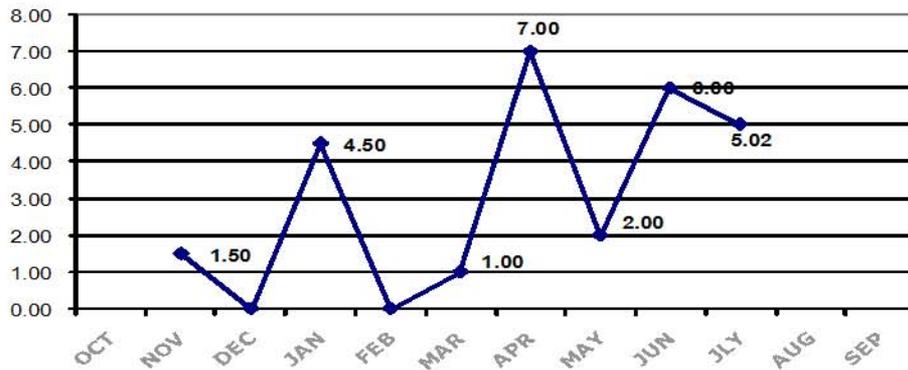


**CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI**

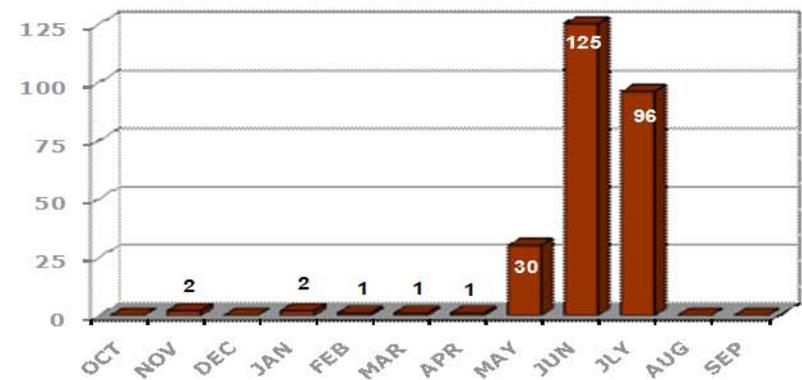


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	0	2	2	4	5	6	7	37	162	258		

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09

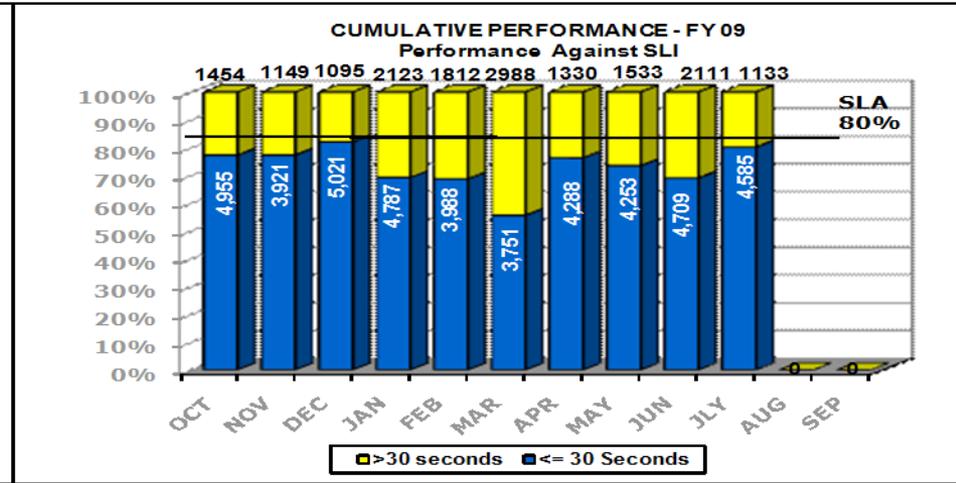
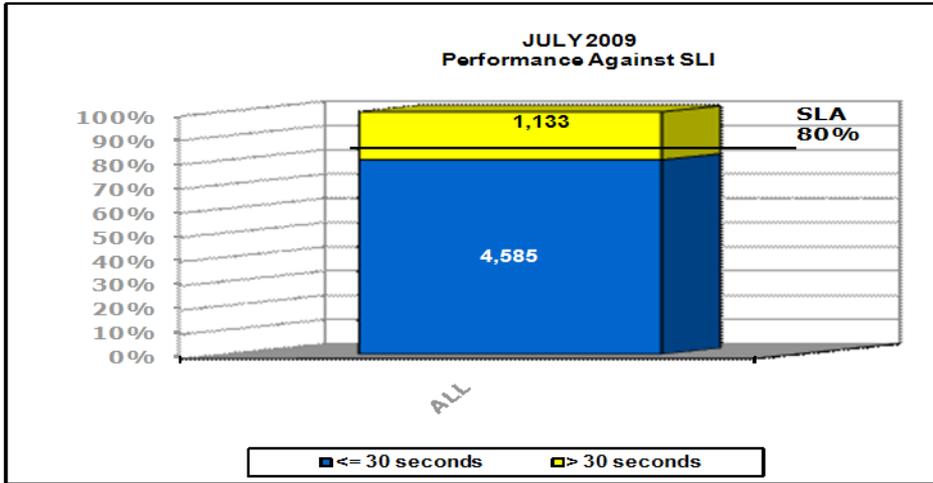


Assessment: Funding mod was completed on 2007 Phase 2 SBIR Awards, 2006 Phase 2 STTR Awards and 2006 Phase 2 SBIR Awards.

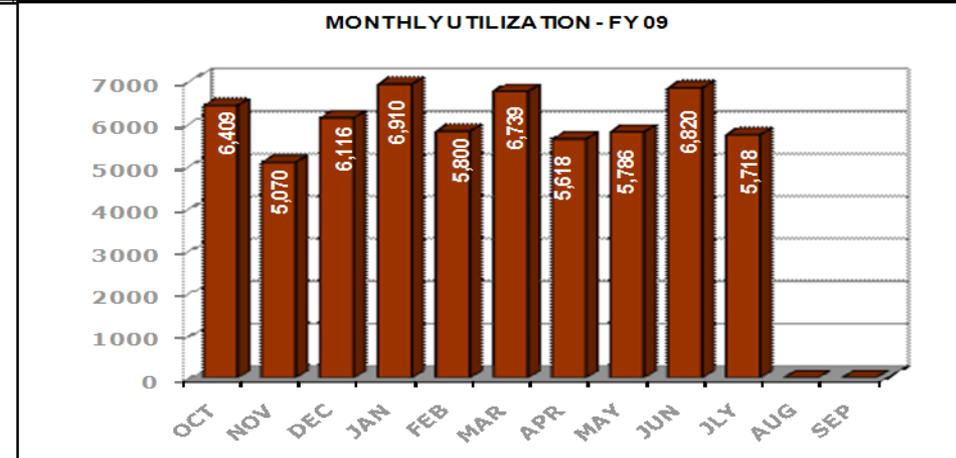
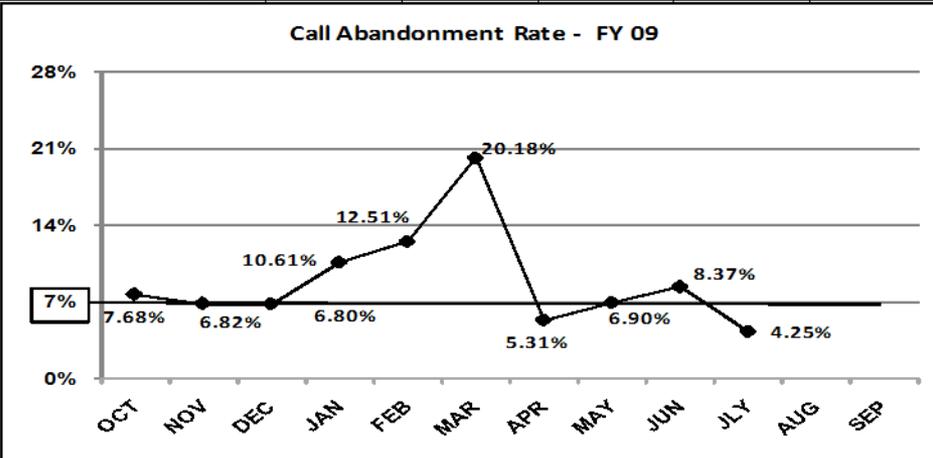
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

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



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

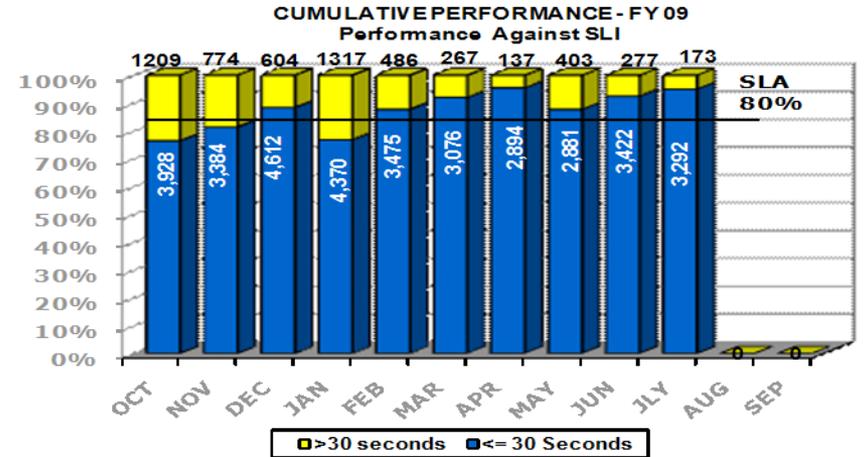
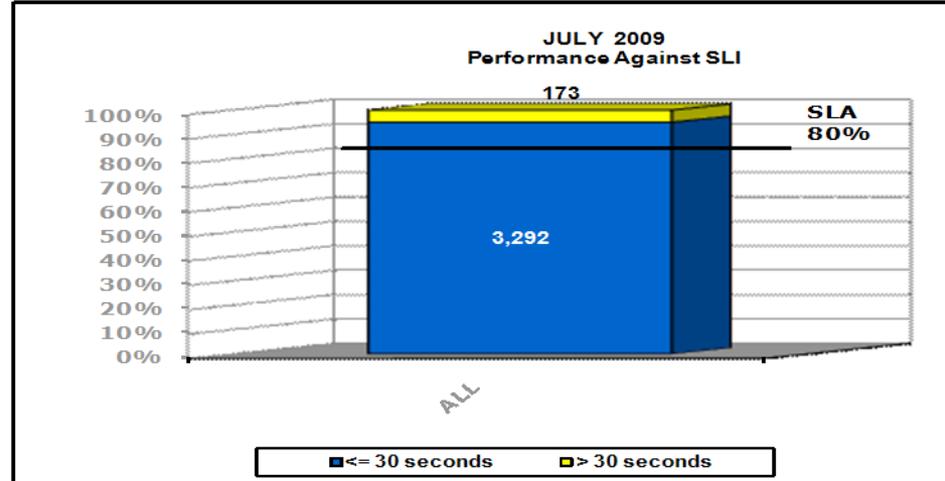


Assessment: Non-SATERN call response for July was 95.01%. Call Abandonment Rate Standard is 7.0%.

Customer Contact Center Average Speed of Answer (Non Satern)

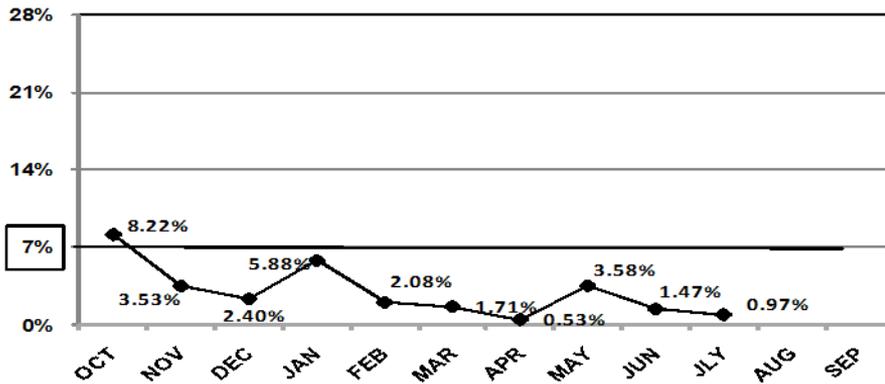
CALL RESPONSE RATE

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

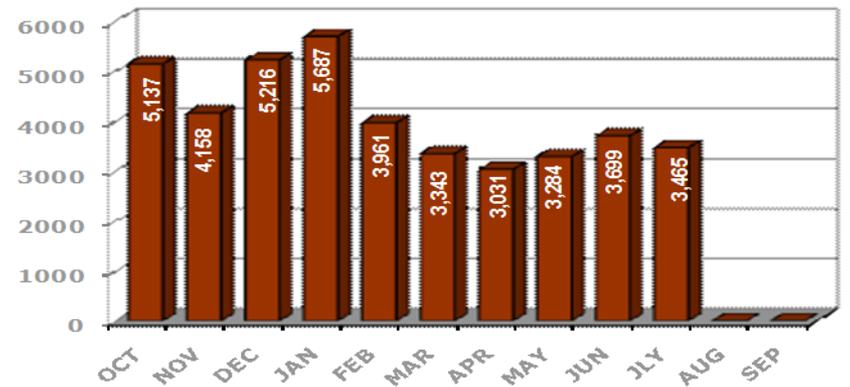


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%	76.46%	81.39%	88.42%	76.84%	87.73%	92.01%	95.48%	87.73%	92.51%	95.01%		
Cumulative YTD	5,137	9,295	14,511	20,198	24,159	27,502	30,533	33,817	37,516	40,981		

Call Abandonment Rate - Non Satern - FY 09



MONTHLY UTILIZATION - FY 09

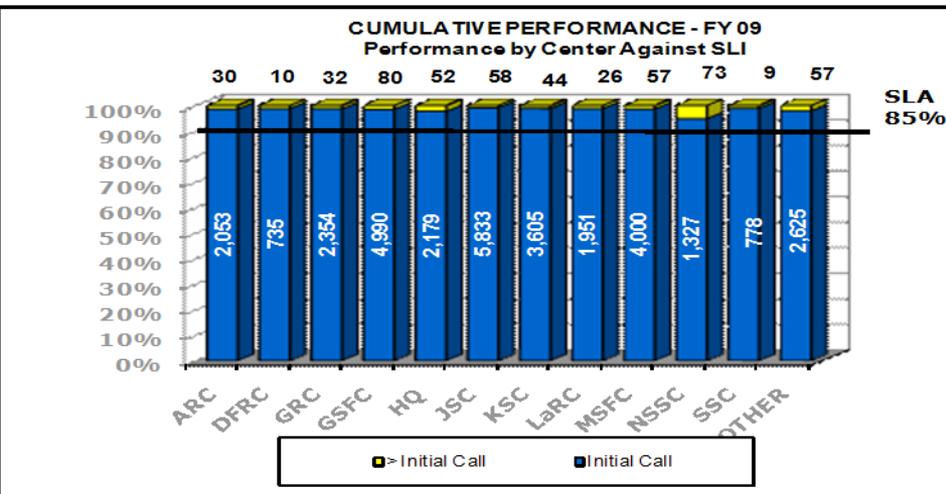
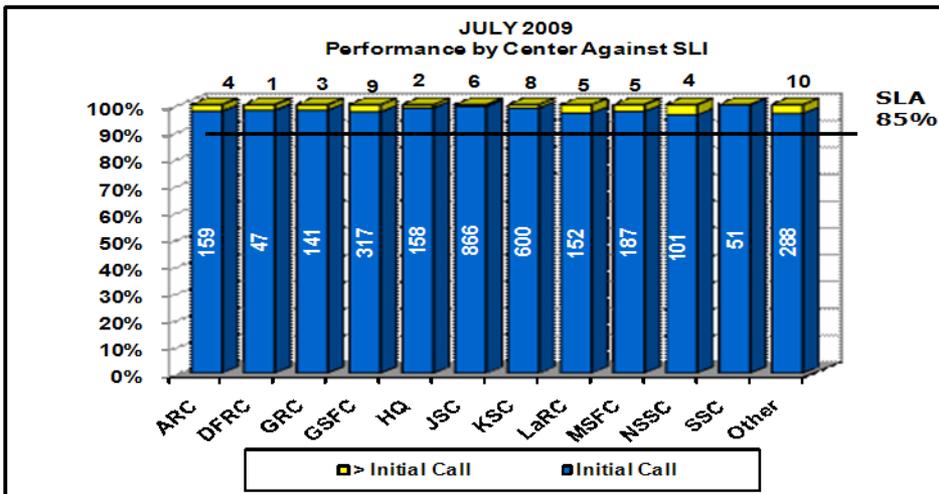


Assessment

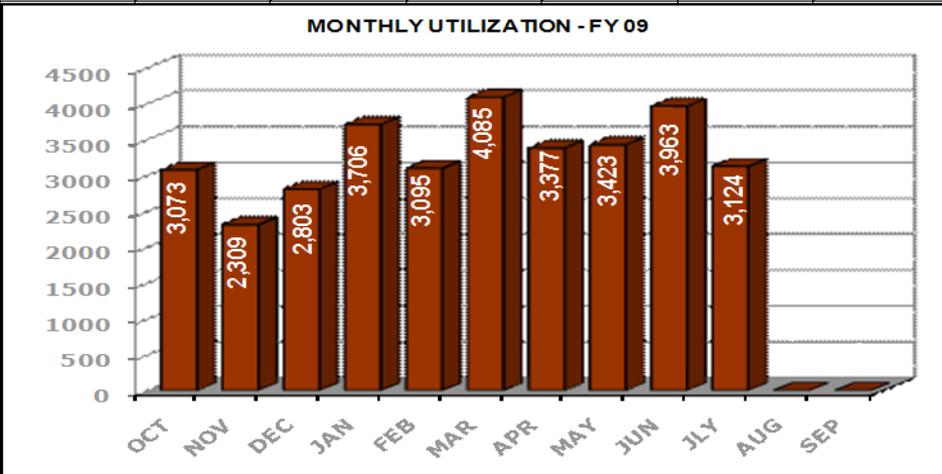
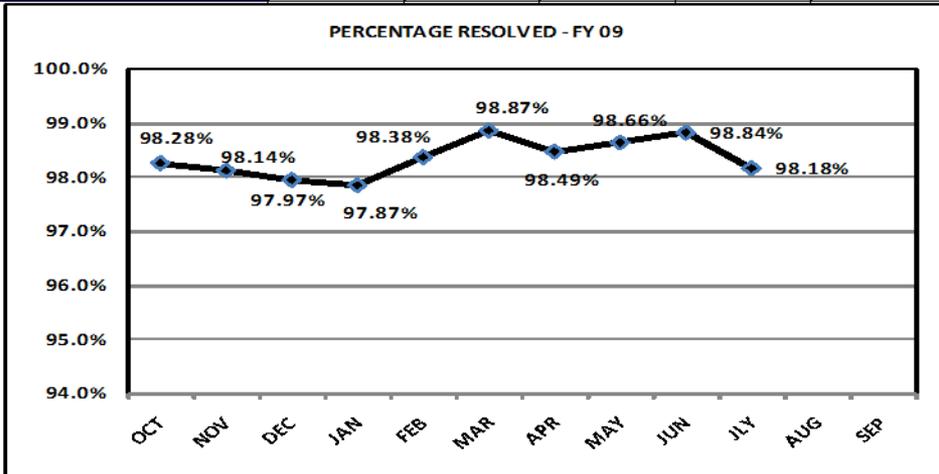
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

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



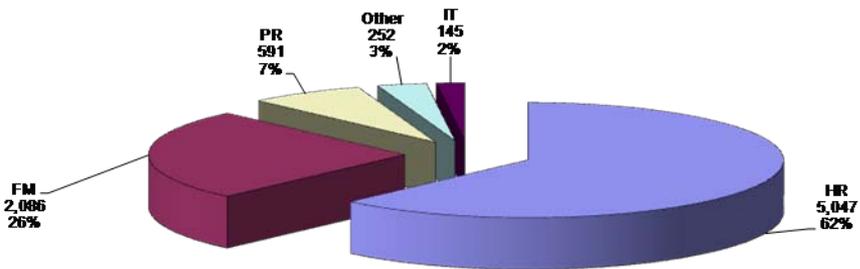
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	98.28%	98.14%	97.97%	97.87%	98.38%	98.87%	98.49%	98.66%	98.84%	98.18%		
Cumulative YTD	3,073	5,382	8,185	11,891	14,986	19,071	22,448	25,871	29,834	32,958		



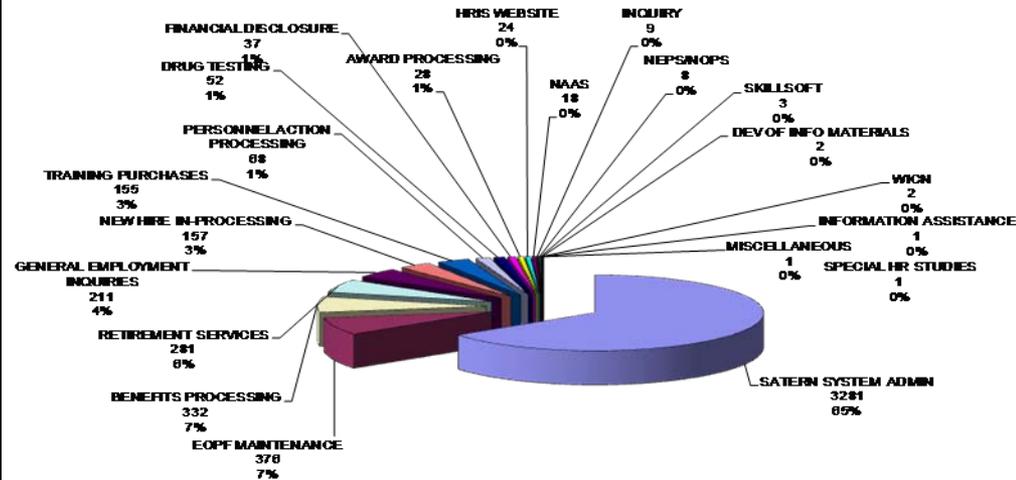
Assessment: Exceeded the SLI requirement by resolving 98.18% of routine customer inquiries on initial call during NSSC business hours during the month of July.

Customer Contact Center Customer Inquiries (by Category and Type)

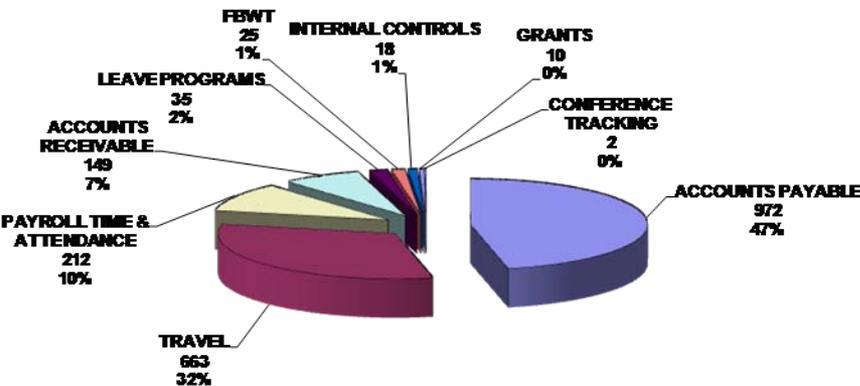
Customer Inquiries by Category for July 2009 (8,121)



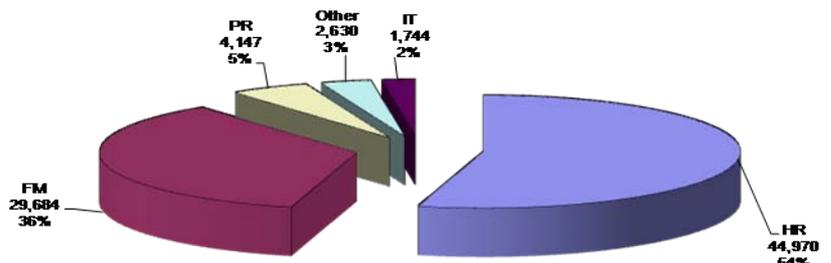
**Customer Inquiries for July 2009
Human Resources (5,047)**



**Customer Inquiries for July 2009
Financial Management (2,086)**



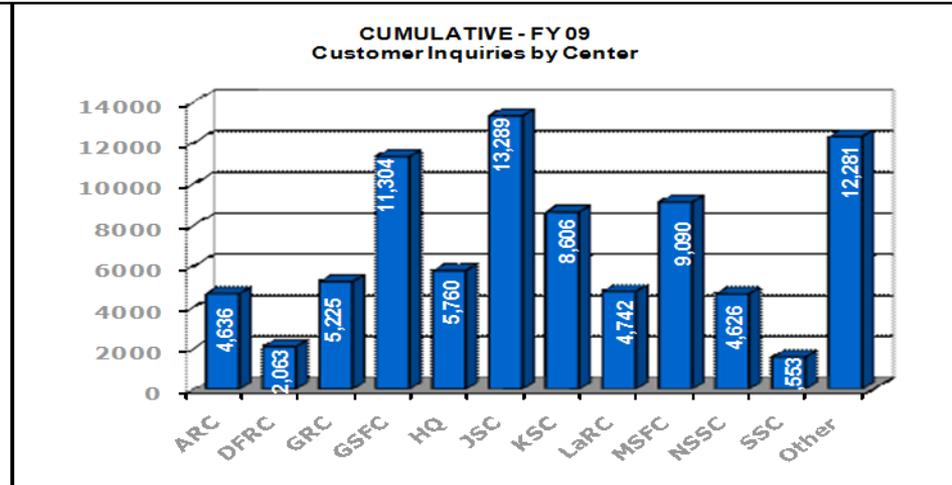
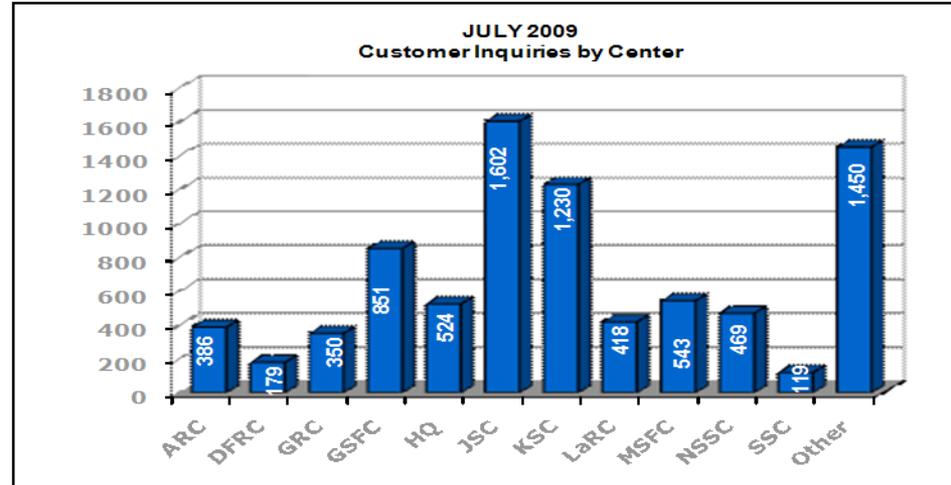
**Customer Inquiries by Category
Cumulative FY09 (83,175)**



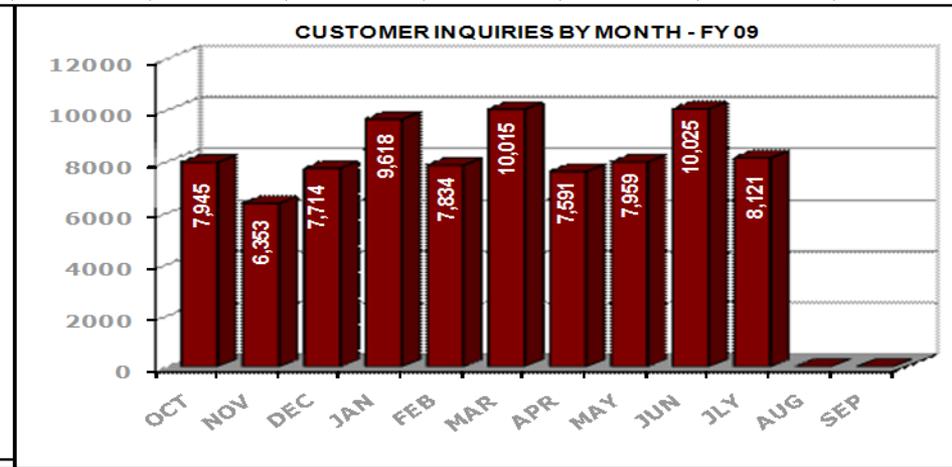
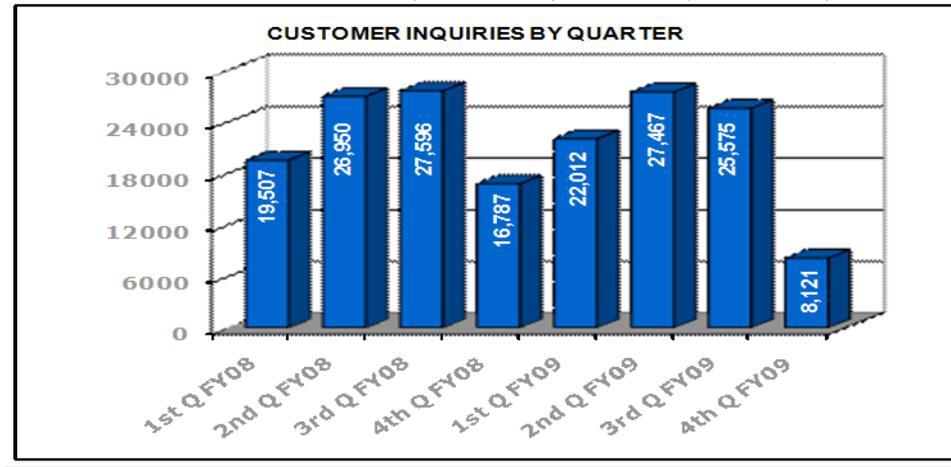
Customer Contact Center Customer Inquiries Received by Center

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



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

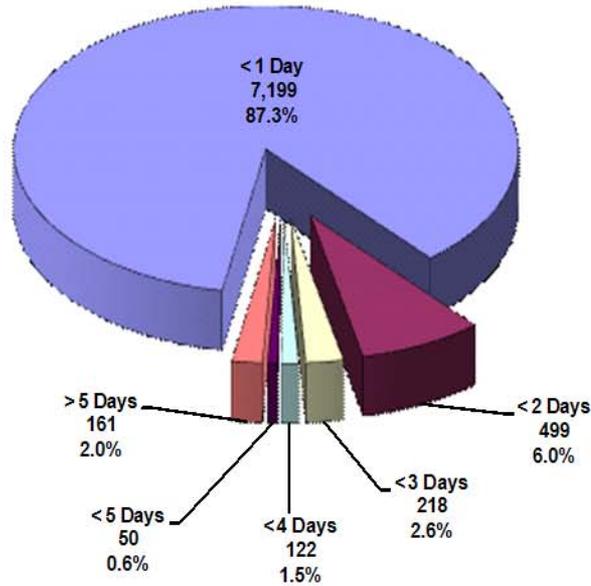


Assessment: Customer Inquiries are averaging 8,318 per month/FY09.

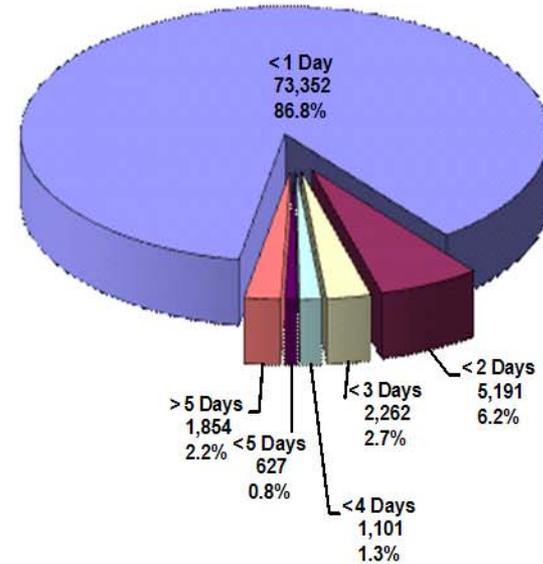
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

JULY 09 - TOTAL - 8,249

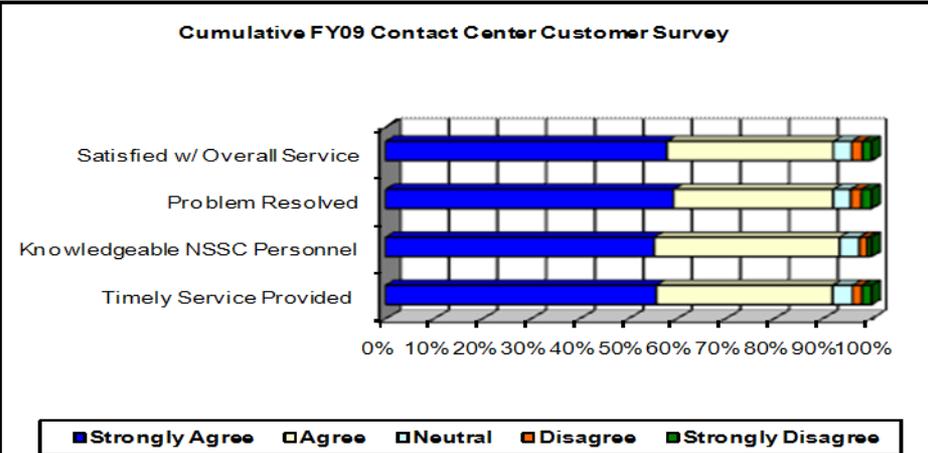
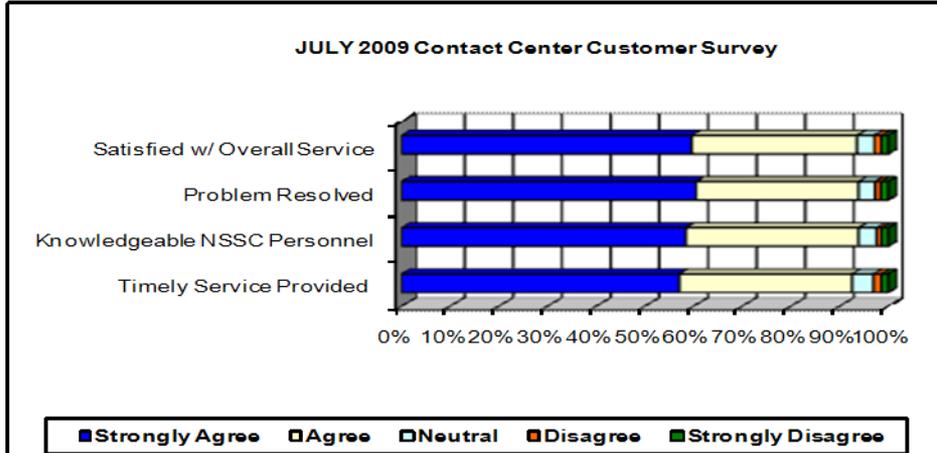
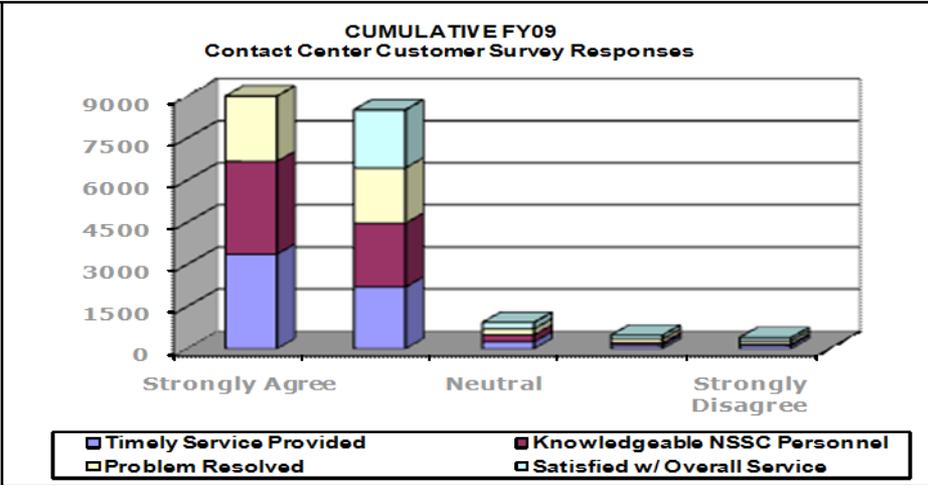
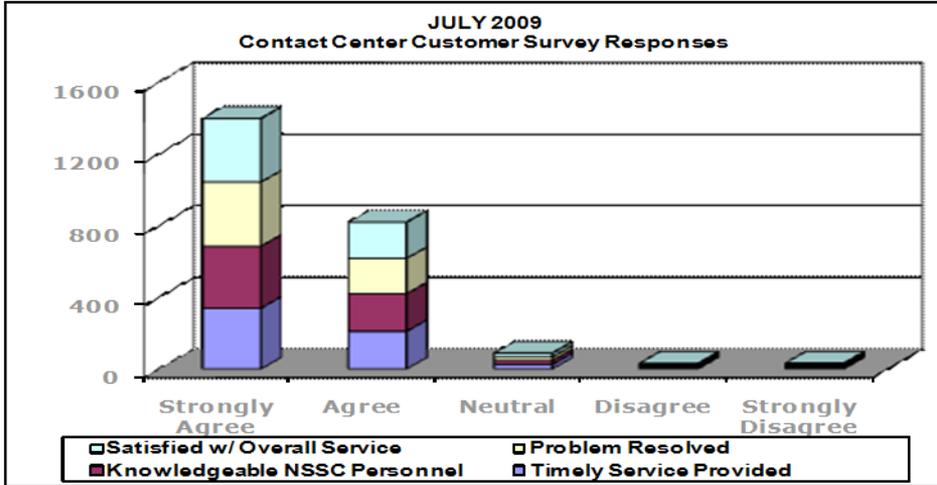


83,387 Cumulative FY 09 - Customer Inquiries - Resolved



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY



Assessment:

93.6% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

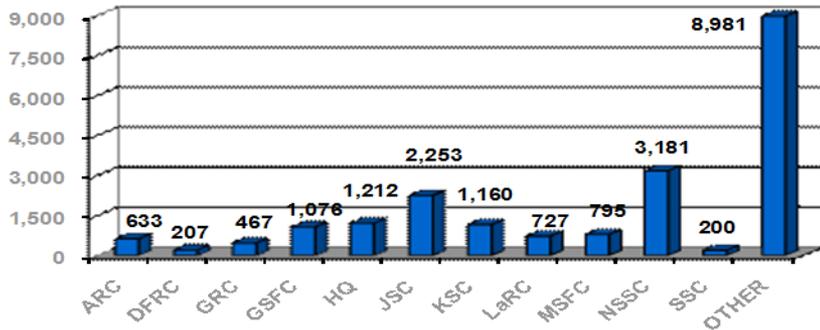
93.9% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

Customer Service Web Visits By Center

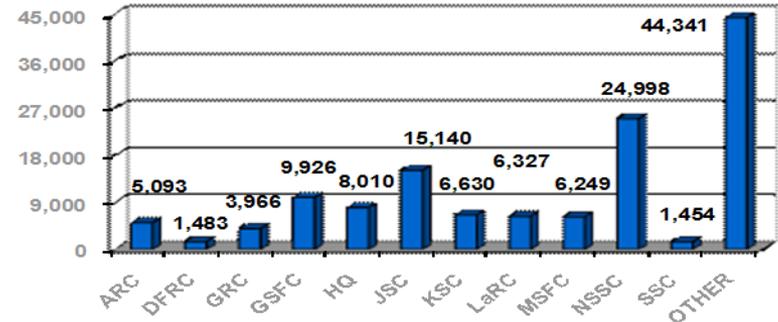
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

JULY 2009
Customer Service Web Visits by Center

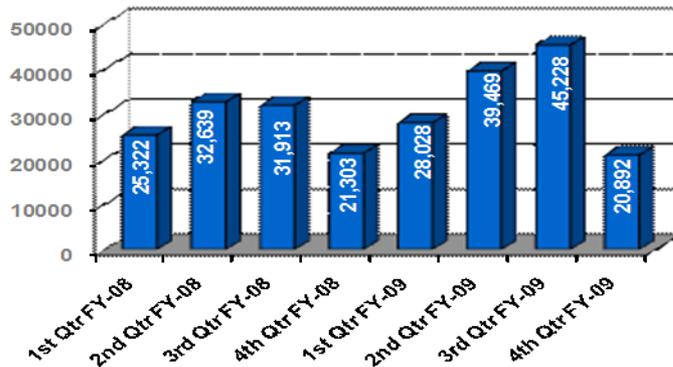


CUMULATIVE - 2009
Customer Service Web Visits by Center

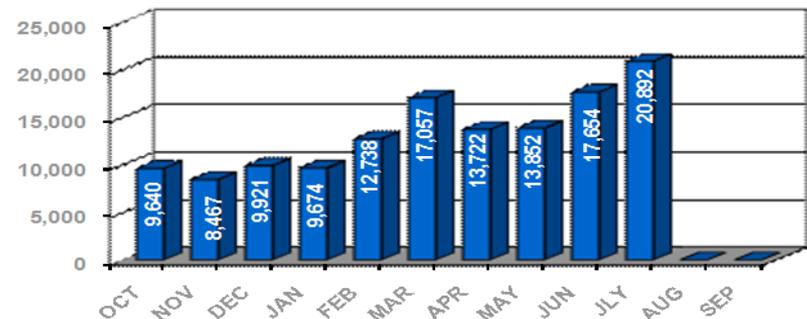


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Cumulative YTD	9,640	18,107	28,028	37,702	50,440	67,497	81,219	95,071	112,725	133,617		

Customer Service Web Visits by Quarter



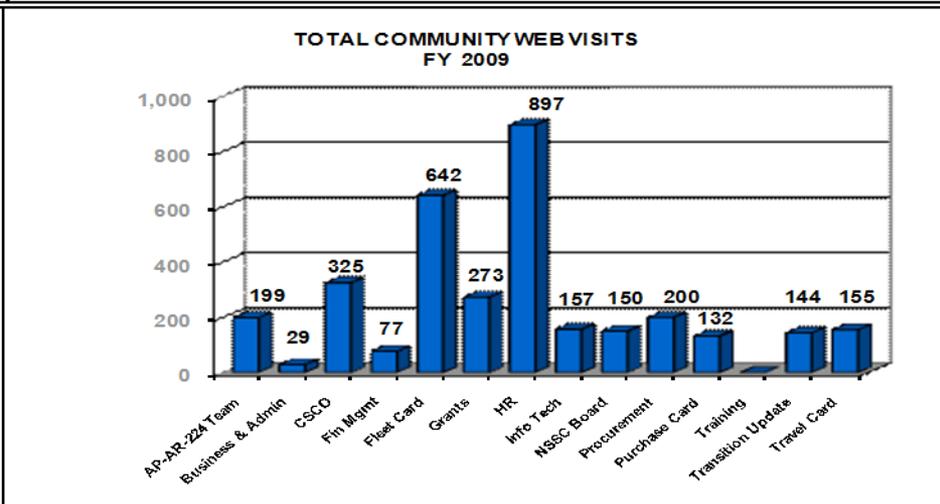
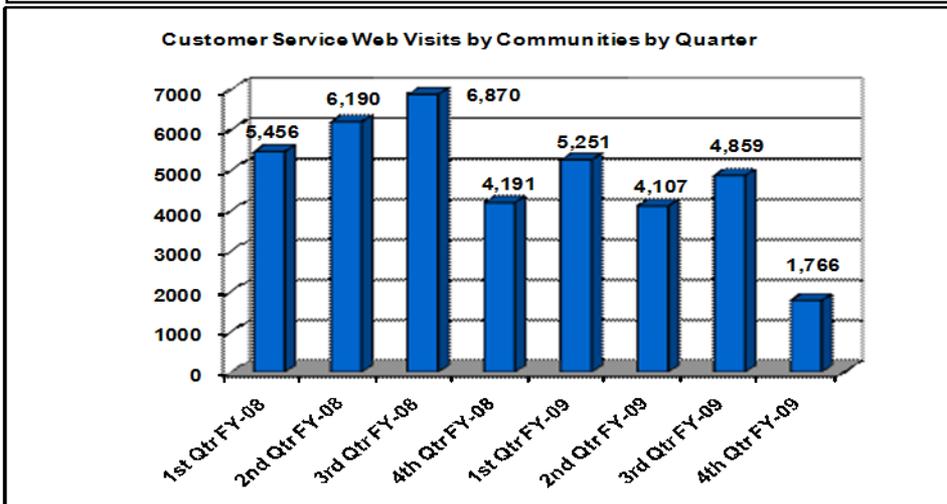
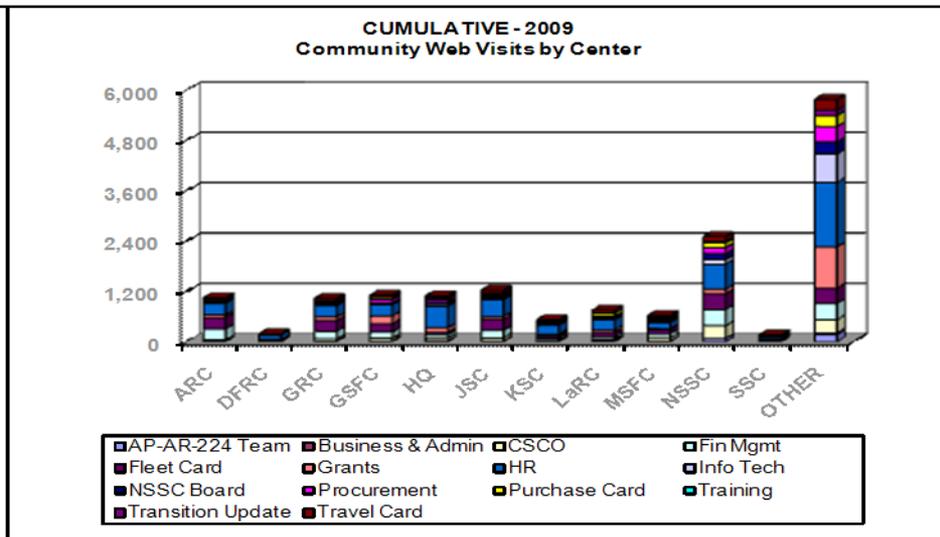
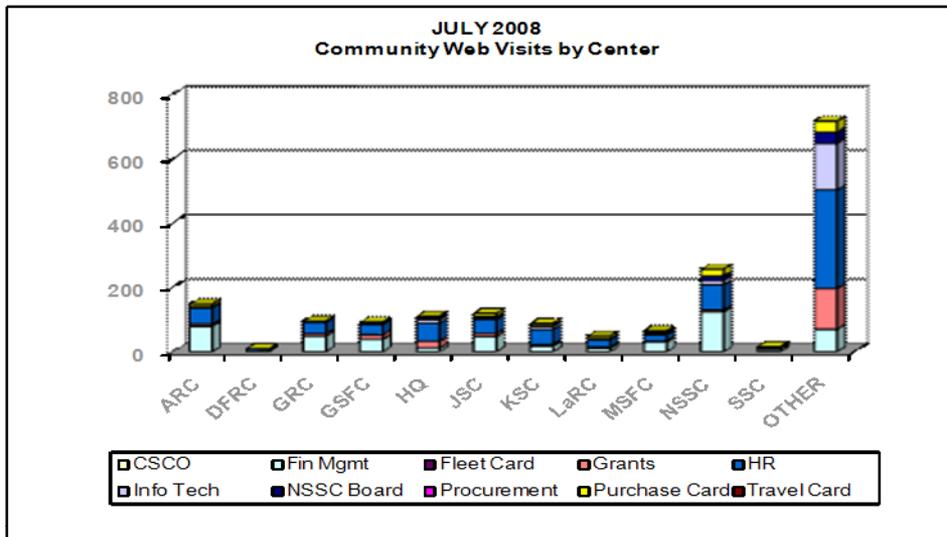
TOTAL CUSTOMER SERVICE WEB VISITS
BY MONTH - FY-2009



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

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 1598.

Financial Management NQIP* Rework

NQIP Domestic Foreign PCS Travel

July 2009 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	6362	406	175	598	990	829	1140	441	886	793	14	90
Center Rework	10	1			1	5	1		2			
	0.16%	0.25%	0.00%	0.00%	0.10%	0.60%	0.09%	0.00%	0.23%	0.00%	0.00%	0.00%

July 2009 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	348	21	6	5	116	40	86	10	45	19	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%		

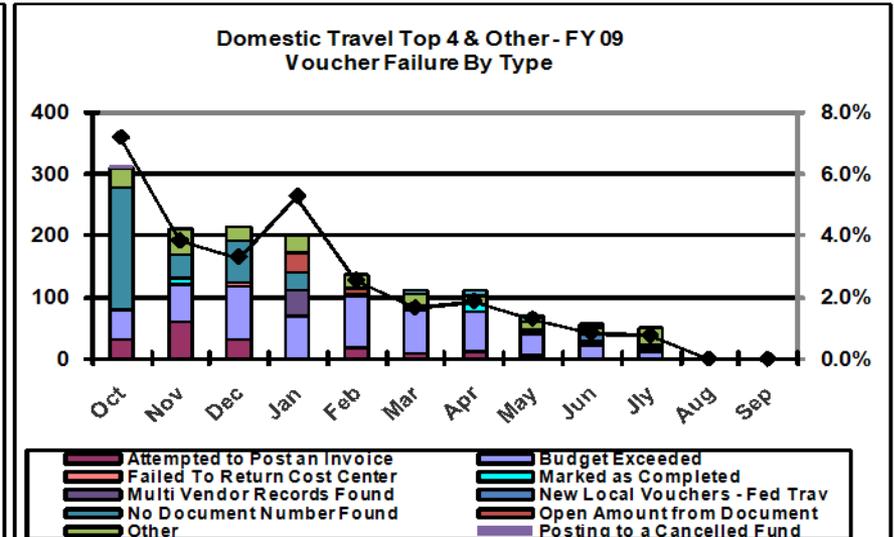
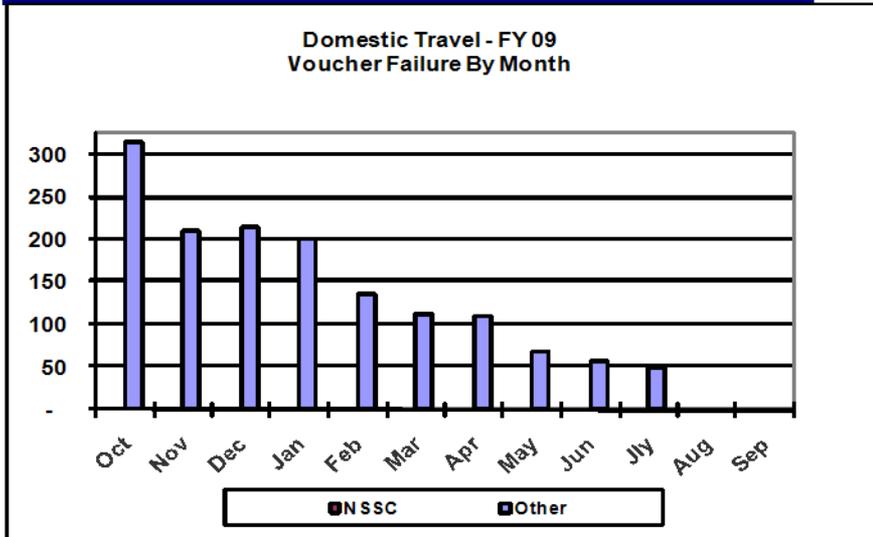
July 2009 - PCS Travel

PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	97	0	14	1	13	19	20	7	11	7	1	4
Center Rework	0											
	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

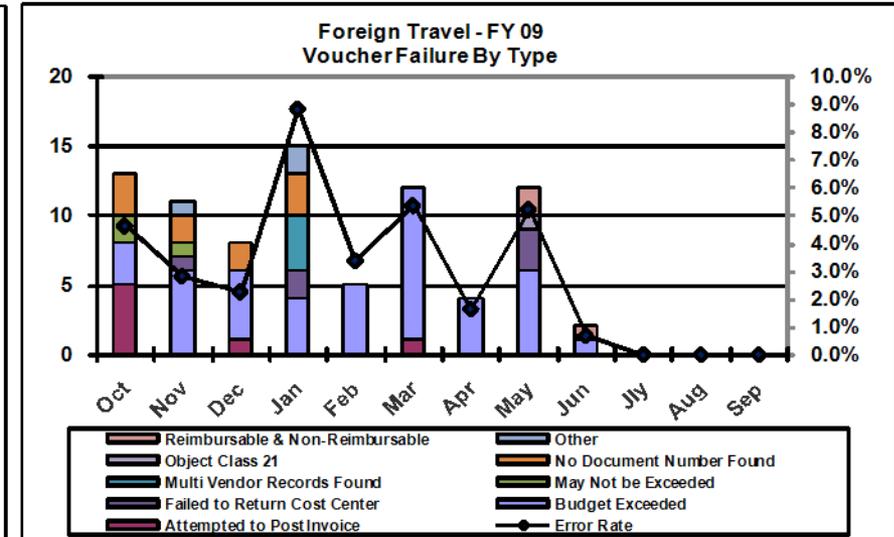
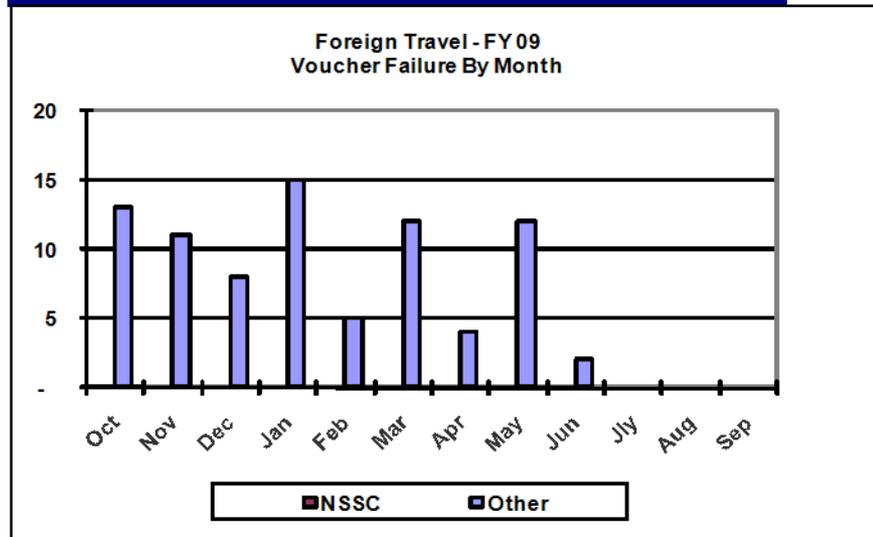
Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. The domestic and foreign data is applicable to Travel Manager vouchers only. *NQIP - NSSC Quality Incentive Program

Quality Measurements Domestic & Foreign Travel

QUALITY MEASUREMENTS DOMESTIC TRAVEL - FY 09

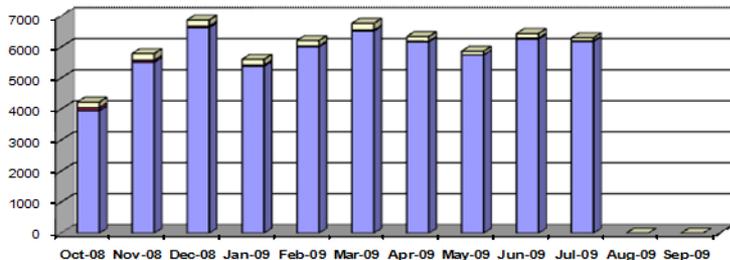


QUALITY MEASUREMENTS - FOREIGN TRAVEL - FY 09



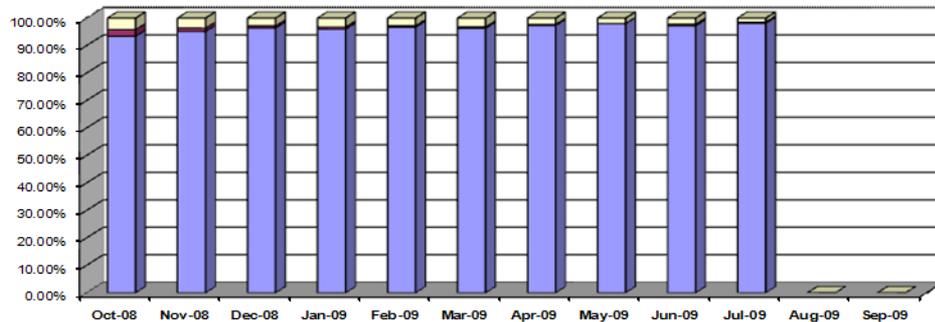
Quality Measurements AP Interest Penalties & Error Codes

NASA Payment Trend



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

NASA Payment % Trend

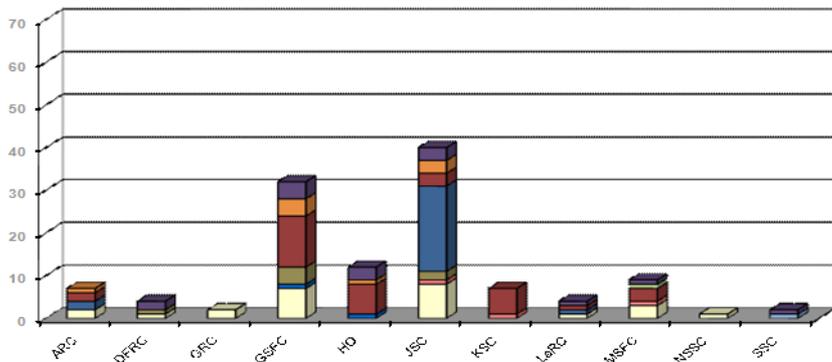


	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Center Late	4.16%	3.63%	2.82%	3.25%	2.77%	3.21%	2.32%	1.96%	2.21%	1.49%	0.00%	0.00%
NSSC Late	2.46%	1.23%	0.79%	0.79%	0.52%	0.46%	0.38%	0.03%	0.61%	0.41%	0.00%	0.00%
On Time	93.37%	95.15%	96.39%	95.97%	96.72%	96.33%	97.30%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

% On Time
Interest per \$1M

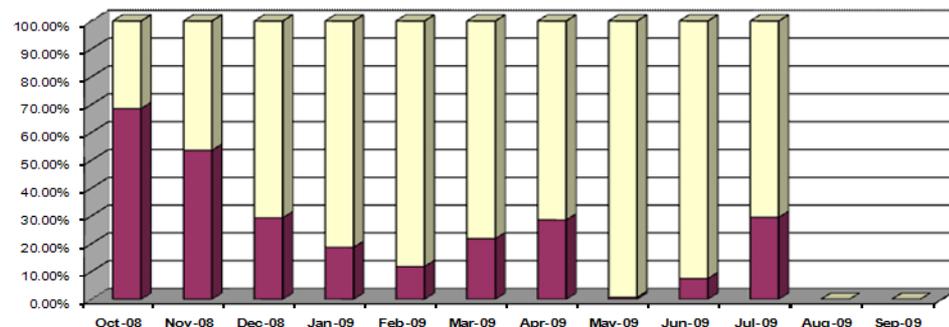
	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
% On Time	96.32%	93.37%	95.15%	96.39%	95.97%	96.72%	96.76%	97.67%	98.04%	96.80%	98.10%		
Interest per \$1M	\$40	\$67	\$38	\$35	\$59	\$58	\$24	\$12	\$16	\$23	\$24		

JULY 2008 AP Interest Penalties by Center



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

NASA Interest Penalties %

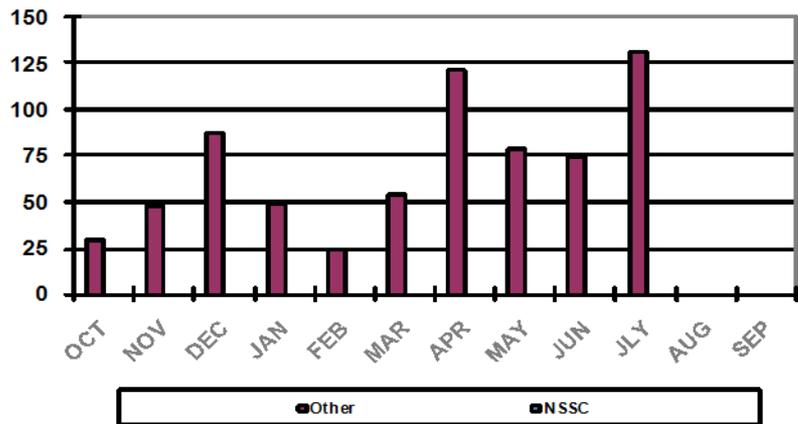


	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Center Late	31.44%	46.43%	70.68%	81.29%	88.23%	78.18%	71.46%	99.27%	92.54%	70.54%	0.00%	0.00%
NSSC Late	68.56%	53.57%	29.32%	18.71%	11.77%	21.82%	28.54%	0.73%	7.46%	29.46%	0.00%	0.00%

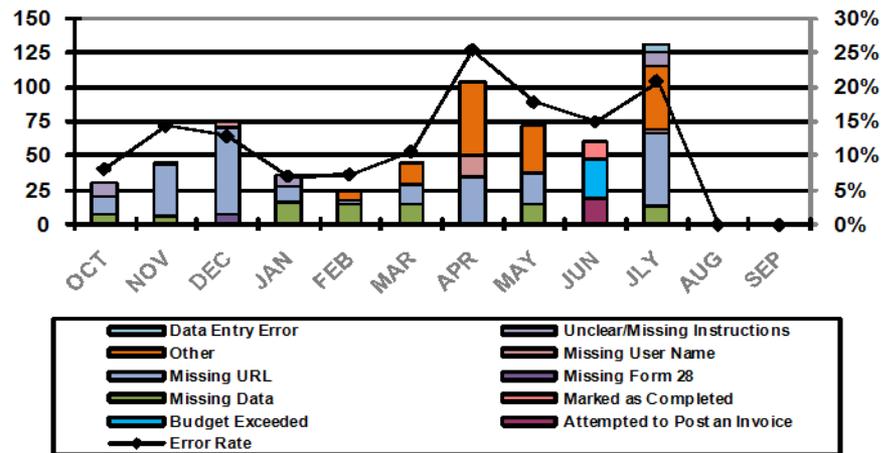
Quality Measurements Training Purchases & Personnel Action Processing

QUALITY MEASUREMENTS - EXTERNAL TRAINING PURCHASES - FY 09

External Training - FY 09
Failure By Month

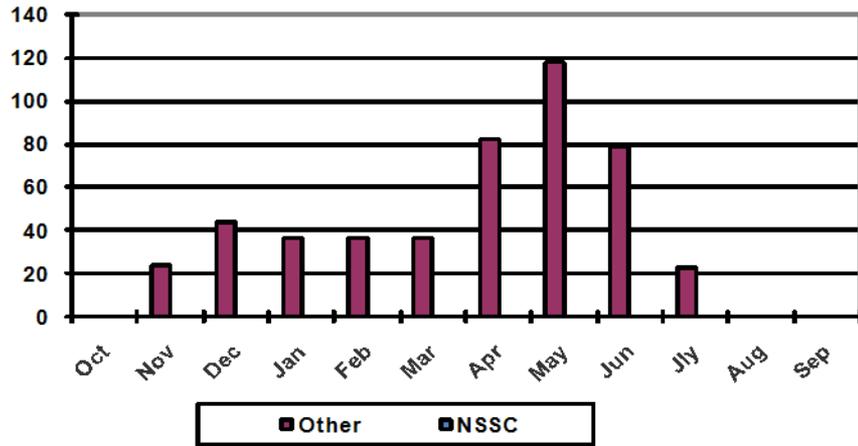


External Training - FY 09
Failure By Type

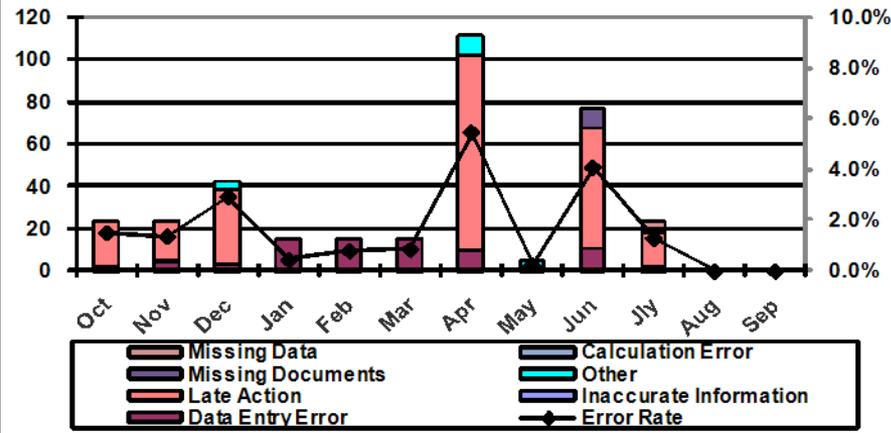


QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 09

Personnel Action Processing - FY 09
Failure By Month



Personnel Action Processing - FY 09
Failure By Type

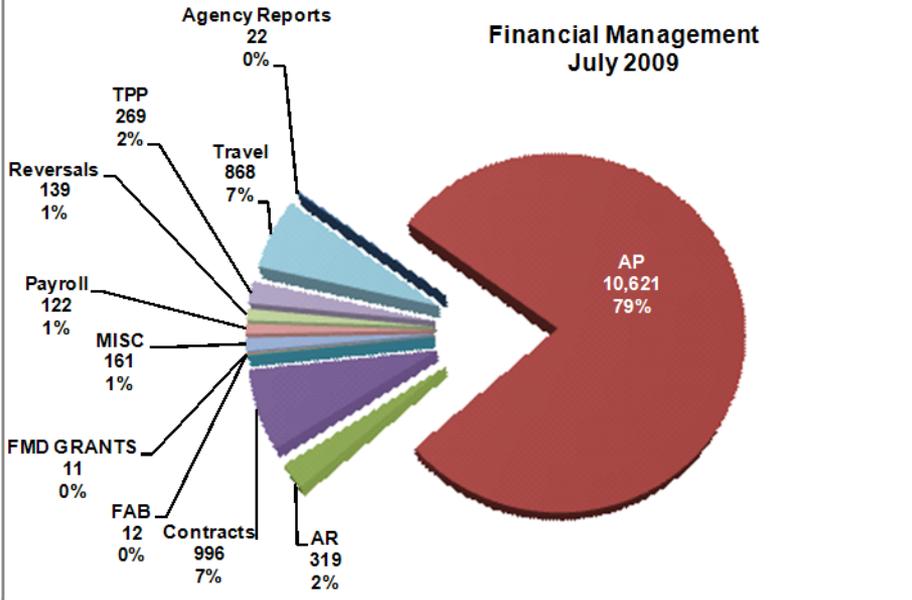


Quality Measurements

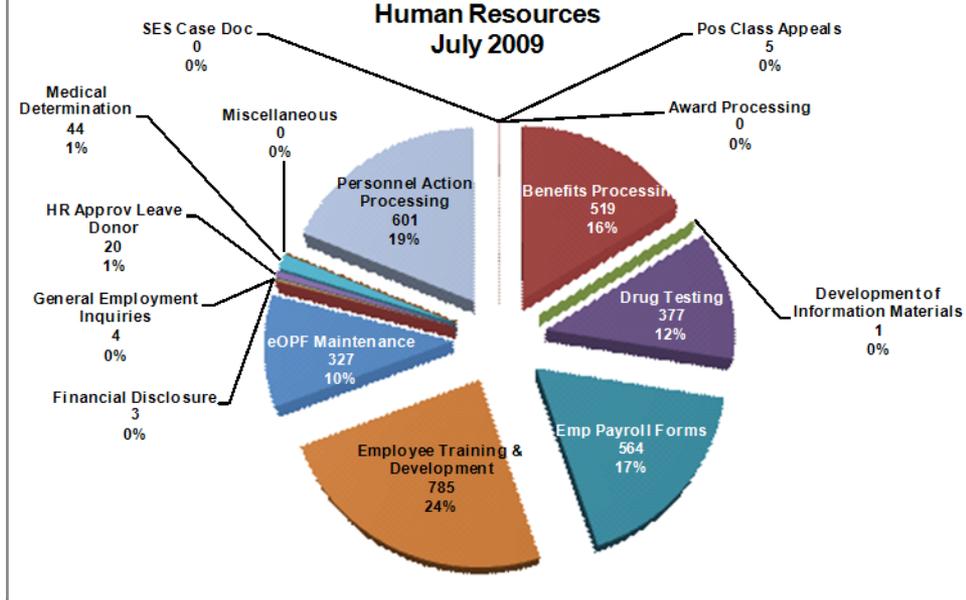
- The following activities had no documented failures during the July reporting period:
 - PCS Travel
 - Relocation Assistance - Prudential
 - Grants & Cooperative Agreements
 - SES Appointments
 - Awards
 - Benefits

Document Imaging Documents Processed (By Category and Type)

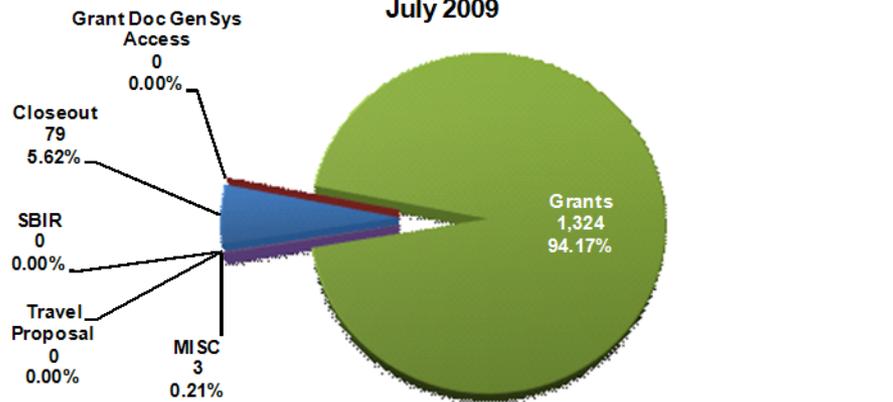
Financial Management July 2009



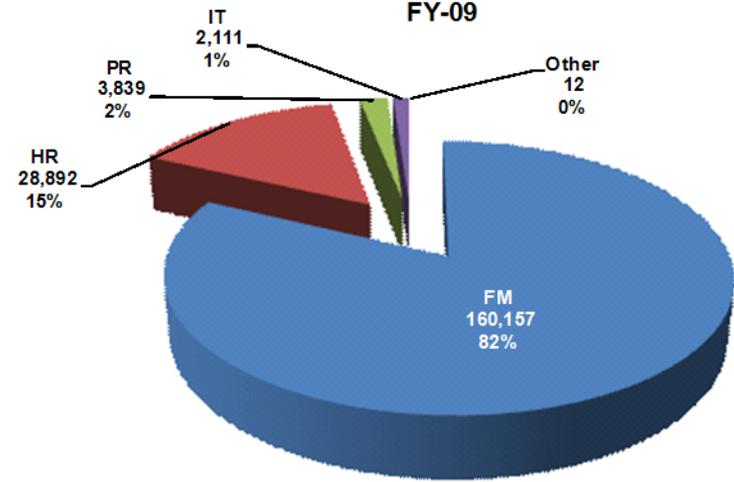
Human Resources July 2009



Purchasing July 2009



Document Imaging by Category FY-09



Service Delivery Priorities

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

ARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,300	465	4,664	1,636	26%	\$679,069	\$50,122	\$502,727	\$176,342	26%	\$651,267	\$148,540
Accounts Receivable	\$111.05	4,900	508	3,868	1,032	21%	\$544,163	\$56,415	\$429,555	\$114,607	21%	\$521,884	\$92,328
Payroll Time & Attendance Processing	\$120.07	1,307	109	1,089	218	17%	\$156,938	\$13,078	\$130,781	\$26,156	17%	\$150,512	\$19,731
FBWT/ 224	\$13.16	13,445	1,120	10,979	2,466	18%	\$176,945	\$14,740	\$144,491	\$32,454	18%	\$169,701	\$25,210
Domestic Travel Services	\$34.60	5,500	406	4,375	1,125	20%	\$190,314	\$14,049	\$151,387	\$38,928	20%	\$182,523	\$31,136
PCS, Foreign, and ETDY Travel	\$331.93	345	30	392	-47	-14	\$114,515	\$9,958	\$130,116	-\$15,601	-14	\$109,826	-\$20,289
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	1	5	8	62%	\$30,770	\$2,367	\$11,834	\$18,935	62%	\$29,510	\$17,675
Financial Management	-	-	-	-	-	-	\$1,892,714	\$160,728	\$1,500,891	\$391,823	21%	\$1,815,222	\$314,331
Support to Personnel Programs	\$141.26	1,307	109	1,089	218	17%	\$184,630	\$15,386	\$153,858	\$30,772	17%	\$177,071	\$23,213
Employment Development and Training	\$106.38	1,307	109	1,089	218	17%	\$139,034	\$11,586	\$115,862	\$23,172	17%	\$133,342	\$17,480
Employee Benefits	\$143.90	1,307	109	1,089	218	17%	\$188,083	\$15,674	\$156,736	\$31,347	17%	\$180,383	\$23,647
HR & Training Information Systems	\$141.72	1,307	109	1,089	218	17%	\$185,228	\$15,436	\$154,357	\$30,871	17%	\$177,644	\$23,288
eOPF Recordkeeping	\$22.76	1,307	109	1,089	218	17%	\$29,744	\$2,479	\$24,786	\$4,957	17%	\$28,526	\$3,740
Personnel Action Processing	\$72.95	3,500	121	1,236	2,264	65%	\$255,327	\$8,827	\$90,167	\$165,160	65%	\$244,874	\$154,707
SES Case Documentation	\$8,225.18	3	0	3	0	0%	\$24,676	\$0	\$24,676	\$0	0%	\$23,665	-\$1,010
Human Resources	-	-	-	-	-	-	\$1,006,722	\$69,387	\$720,442	\$286,280	28%	\$965,505	\$245,063
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	1,089	218	17%	\$254,902	\$21,242	\$212,419	\$42,484	17%	\$244,466	\$32,047
Grants Award	\$2,853.36	100	7	59	41	41%	\$285,336	\$19,973	\$168,348	\$116,988	41%	\$273,653	\$105,305
Grants Administration	\$677.09	205	40	248	-43	-21	\$138,804	\$27,084	\$167,919	-\$29,115	-21	\$133,121	-\$34,798
SBIR/ STTR Award	\$2,853.36	78	0	88	-10	-13	\$222,562	\$0	\$251,095	-\$28,534	-13	\$213,450	-\$37,646
SBIR/ STTR Admin	\$677.09	30	25	42	-12	-40	\$20,313	\$16,927	\$28,438	-\$8,125	-40	\$19,481	-\$8,957
Offsite Training Purchases Transaction Fee	\$94.40	727	22	237	490	67%	\$68,631	\$2,077	\$22,374	\$46,258	67%	\$65,821	\$43,448
Offsite Training Purchases Cancellations	\$0.00	0	2	98	0	0	0	\$189	\$9,252	-\$9,252	0	0	-\$9,252
Onsite Training Purchases Transaction Fee	\$522.04	65	6	14	51	78%	\$33,932	\$3,132	\$7,309	\$26,624	78%	\$32,543	\$25,235
Procurement	-	-	-	-	-	-	\$1,024,481	\$90,624	\$867,153	\$157,328	15%	\$982,536	\$115,383
Training Purchases \$	-	945,000	211,875	675,191	269,809	29%	\$945,000	\$211,875	\$675,191	\$269,809	29%	\$897,157	\$221,966
Agency Seat Management	\$26.28	1,592	133	1,327	265	17%	\$41,840	\$3,487	\$34,867	\$6,973	17%	\$40,127	\$5,260
Grand Total	-	-	-	-	-	-	\$4,910,757	\$536,102	\$3,798,544	\$1,112,213	23%	\$4,700,547	\$902,003
ARC													
	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance						
Services	\$3,965,757	-162,378	\$3,803,378	\$3,803,390	79%	-12	\$842,415						
Training Purchases \$	\$945,000	-47,842	\$897,158	\$897,157	71%	\$1	\$269,808						
FY09 Total	\$4,910,757	-210,221	\$4,700,536	\$4,700,547	77%	-11	\$1,112,224						

DFRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	2,768	306	2,876	-108	-4	\$298,359	\$32,983	\$310,000	-11,641	-4	\$352,735	\$42,734
Accounts Receivable	\$111.05	1,523	70	524	999	66%	\$169,135	\$7,774	\$58,192	\$110,943	66%	\$199,959	\$141,767
Payroll/ Time & Attendance Processing	\$120.07	562	47	468	94	17%	\$67,482	\$5,623	\$56,235	\$11,247	17%	\$79,780	\$23,545
FBWT/224	\$13.16	5,686	537	4,730	956	17%	\$74,832	\$7,067	\$62,250	\$12,582	17%	\$88,470	\$26,220
Domestic Travel Services	\$34.60	2,282	175	1,494	788	35%	\$78,963	\$6,055	\$51,696	\$27,267	35%	\$93,354	\$41,668
PCS, Foreign, and ETDY Travel	\$331.93	103	20	110	-7	-7	\$34,189	\$6,639	\$36,512	-2,323	-7	\$40,419	\$3,907
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	0	4	9	69%	\$30,770	\$0	\$9,468	\$21,302	69%	\$36,377	\$26,910
Financial Management	-	-	-	-	-	-	\$753,729	\$66,142	\$584,353	\$169,375	22%	\$891,095	\$306,741
Support to Personnel Programs	\$141.26	562	47	468	94	17%	\$79,389	\$6,616	\$66,158	\$13,232	17%	\$93,858	\$27,700
Employment Development and Training	\$106.38	562	47	468	94	17%	\$59,784	\$4,982	\$49,820	\$9,964	17%	\$70,679	\$20,859
Employee Benefits	\$143.90	562	47	468	94	17%	\$80,874	\$6,740	\$67,395	\$13,479	17%	\$95,614	\$28,218
HR & Training Information Systems	\$141.72	562	47	468	94	17%	\$79,647	\$6,637	\$66,372	\$13,274	17%	\$94,162	\$27,790
eOPF Recordkeeping	\$22.76	562	47	468	94	17%	\$12,790	\$1,066	\$10,658	\$2,132	17%	\$15,120	\$4,462
Personnel Action Processing	\$72.95	1,040	52	754	286	28%	\$75,869	\$3,793	\$55,005	\$20,864	28%	\$89,696	\$34,691
SES Case Documentation	\$8,225.18	1	0	1	0	0%	\$8,225	\$0	\$8,225	\$0	0%	\$9,724	\$1,499
Human Resources	-	-	-	-	-	-	\$396,578	\$29,834	\$323,633	\$72,944	18%	\$468,853	\$145,220
Procurement Processing and Other Admin Svcs	\$195.03	562	47	468	94	17%	\$109,606	\$9,134	\$91,338	\$18,268	17%	\$129,542	\$38,203
Grants Award	\$2,853.36	8	0	2	6	75%	\$22,827	\$0	\$5,707	\$17,120	75%	\$26,987	\$21,280
Grants Administration	\$677.09	16	1	16	0	0%	\$10,834	\$677	\$10,834	\$0	0%	\$12,808	\$1,974
SBIR/ STTR Award	\$2,853.36	13	0	15	-2	-15	\$37,094	\$0	\$42,800	-5,707	-15	\$43,854	\$1,054
SBIR/ STTR Admin	\$677.09	8	0	14	-6	-75	\$5,417	\$0	\$9,479	-4,063	-75	\$6,404	-3,075
Offsite Training Purchases Transaction Fee	\$94.40	501	19	223	278	55%	\$47,296	\$1,794	\$21,052	\$26,244	55%	\$55,916	\$34,864
Offsite Training Purchases Cancellations	\$0.00	0	2	30	0	0	0	\$189	\$2,832	-2,832	0	0	-2,832
Onsite Training Purchases Transaction Fee	\$522.04	16	1	8	8	50%	\$8,353	\$522	\$4,176	\$4,176	50%	\$9,875	\$5,699
Procurement	-	-	-	-	-	-	\$241,426	\$12,315	\$188,219	\$53,207	22%	\$285,385	\$97,166
Training Purchases \$	-	730,000	38,853	449,753	280,247	38%	\$730,000	\$38,853	\$449,753	\$280,247	38%	\$627,831	\$178,078
Agency Seat Management	\$26.28	694	58	578	116	17%	\$18,239	\$1,520	\$15,199	\$3,040	17%	\$21,563	\$6,364
Grand Total	-	-	-	-	-	-	\$2,139,971	\$148,664	\$1,561,157	\$578,814	27%	\$2,294,727	\$733,570

DFRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,409,971	\$256,964	\$1,666,935	\$1,666,896	79%	\$39	\$298,527
Training Purchases \$	\$730,000	-\$102,171	\$627,829	\$627,831	62%	-\$2	\$280,249
FY09 Total	\$2,139,971	\$154,793	\$2,294,765	\$2,294,727	73%	\$38	\$578,776

GRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	8,890	721	7,410	1,480	17%	\$958,242	\$77,716	\$798,715	\$159,527	17%	\$926,300	\$127,585
Accounts Receivable	\$111.05	3,300	212	1,894	1,406	43%	\$366,477	\$23,543	\$210,336	\$156,141	43%	\$354,261	\$143,925
Payroll Time & Attendance Processing	\$120.07	1,811	151	1,509	302	17%	\$217,455	\$18,121	\$181,213	\$36,243	17%	\$210,207	\$28,994
FBWT/224	\$13.16	16,880	1,421	13,416	3,464	21%	\$222,152	\$18,701	\$176,564	\$45,589	21%	\$214,747	\$38,183
Domestic Travel Services	\$34.60	6,020	598	5,171	849	14%	\$208,308	\$20,692	\$178,930	\$29,378	14%	\$201,364	\$22,434
PCS, Foreign, and ETDY Travel	\$331.93	320	14	170	150	47%	\$106,217	\$4,647	\$56,428	\$49,789	47%	\$102,676	\$46,248
PCS & Extended TDY Relocation Assistance	\$2,366.90	23	5	13	10	43%	\$54,439	\$11,834	\$30,770	\$23,669	43%	\$52,624	\$21,854
Financial Management	-	-	-	-	-	-	\$2,133,290	\$175,255	\$1,632,954	\$500,336	23%	\$2,062,179	\$429,225
Support to Personnel Programs	\$141.26	1,811	151	1,509	302	17%	\$255,826	\$21,319	\$213,189	\$42,638	17%	\$247,299	\$34,110
Employment Development and Training	\$106.38	1,811	151	1,509	302	17%	\$192,648	\$16,054	\$160,540	\$32,108	17%	\$186,226	\$25,686
Employee Benefits	\$143.90	1,811	151	1,509	302	17%	\$260,611	\$21,718	\$217,176	\$43,435	17%	\$251,924	\$34,748
HR & Training Information Systems	\$141.72	1,811	151	1,509	302	17%	\$256,655	\$21,388	\$213,879	\$42,776	17%	\$248,099	\$34,220
eOPF Recordkeeping	\$22.76	1,811	151	1,509	302	17%	\$41,213	\$3,434	\$34,344	\$6,869	17%	\$39,840	\$5,495
Personnel Action Processing	\$72.95	2,337	95	1,558	779	33%	\$170,486	\$6,930	\$113,657	\$56,829	33%	\$164,803	\$51,146
SES Case Documentation	\$8,225.18	7	0	4	3	43%	\$57,576	\$0	\$32,901	\$24,676	43%	\$55,657	\$22,756
Human Resources	-	-	-	-	-	-	\$1,235,015	\$90,843	\$985,686	\$249,330	20%	\$1,193,848	\$208,162
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	1,509	302	17%	\$353,197	\$29,433	\$294,331	\$58,866	17%	\$341,423	\$47,092
Grants Award	\$2,853.36	100	11	43	57	57%	\$285,336	\$31,387	\$122,694	\$162,641	57%	\$275,824	\$153,130
Grants Administration	\$677.09	192	24	142	50	26%	\$130,002	\$16,250	\$96,147	\$33,855	26%	\$125,669	\$29,521
SBIR/ STTR Award	\$2,853.36	99	0	96	3	3%	\$282,482	\$0	\$273,922	\$8,560	3%	\$273,066	-856
SBIR/ STTR Admin	\$677.09	43	10	58	-15	-35	\$29,115	\$6,771	\$39,271	-10,156	-35	\$28,145	-11,127
Offsite Training Purchases Transaction Fee	\$94.40	975	36	253	722	74%	\$92,043	\$3,399	\$23,884	\$68,159	74%	\$88,975	\$65,091
Offsite Training Purchases Cancellations	\$0.00	0	3	40	0	0	0	\$283	\$3,776	-3,776	0	0	-3,776
Onsite Training Purchases Transaction Fee	\$522.04	62	2	37	25	40%	\$32,366	\$1,044	\$19,315	\$13,051	40%	\$31,287	\$11,972
Procurement	-	-	-	-	-	-	\$1,204,541	\$88,567	\$873,342	\$331,200	27%	\$1,164,389	\$291,048
Training Purchases \$	-	1,408,804	85,362	841,656	567,148	40%	\$1,408,804	\$85,362	\$841,656	\$567,148	40%	\$1,233,073	\$391,417
Agency Seat Management	\$26.28	3,350	279	2,792	558	17%	\$88,043	\$7,337	\$73,369	\$14,674	17%	\$85,108	\$11,739
Grand Total	-	-	-	-	-	-	\$6,069,694	\$447,365	\$4,407,006	\$1,662,687	27%	\$5,738,597	\$1,331,590

GRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,660,890	-155,368	\$4,505,522	\$4,505,524	76%	-2	\$1,095,541
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$1,233,073	60%	-1	\$567,149
FY09 Total	\$6,069,694	-331,100	\$5,738,594	\$5,738,597	73%	-3	\$1,662,690

GSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	22,700	1,808	15,154	7,546	33%	\$2,446,805	\$194,882	\$1,633,431	\$813,374	33%	\$2,059,107	\$425,676
Accounts Receivable	\$111.05	5,450	595	4,855	595	11%	\$605,242	\$66,077	\$539,165	\$66,077	11%	\$509,341	-29,824
Payroll Time & Attendance Processing	\$120.07	3,428	286	2,857	571	17%	\$411,616	\$34,301	\$343,013	\$68,603	17%	\$346,395	\$3,382
FBWT/224	\$13.16	35,353	3,196	26,801	8,552	24%	\$465,269	\$42,062	\$352,719	\$112,550	24%	\$391,547	\$38,828
Domestic Travel Services	\$34.60	9,300	990	8,435	865	9%	\$321,805	\$34,257	\$291,873	\$29,931	9%	\$270,814	-21,059
PCS, Foreign, and ETDY Travel	\$331.93	1,053	130	974	79	8%	\$349,520	\$43,151	\$323,297	\$26,222	8%	\$294,138	-29,159
PCS & Extended TDY Relocation Assistance	\$2,366.90	10	6	30	-20	-200	\$23,669	\$14,201	\$71,007	-47,338	-200	\$19,919	-51,088
Financial Management	-	-	-	-	-	-	\$4,623,925	\$428,930	\$3,554,506	\$1,069,419	23%	\$3,891,262	\$336,756
Support to Personnel Programs	\$141.26	3,428	286	2,857	571	17%	\$484,248	\$40,354	\$403,540	\$80,708	17%	\$407,518	\$3,979
Employment Development and Training	\$106.38	3,428	286	2,857	571	17%	\$364,659	\$30,388	\$303,882	\$60,776	17%	\$306,878	\$2,996
Employee Benefits	\$143.90	3,428	286	2,857	571	17%	\$493,305	\$41,109	\$411,088	\$82,218	17%	\$415,141	\$4,053
HR & Training Information Systems	\$141.72	3,428	286	2,857	571	17%	\$485,816	\$40,485	\$404,846	\$80,969	17%	\$408,838	\$3,992
eOPF Recordkeeping	\$22.76	3,428	286	2,857	571	17%	\$78,012	\$6,501	\$65,010	\$13,002	17%	\$65,651	\$641
Personnel Action Processing	\$72.95	3,942	316	3,445	497	13%	\$287,572	\$23,052	\$251,315	\$36,256	13%	\$242,006	-9,309
SES Case Documentation	\$8,225.18	2	0	1	1	50%	\$16,450	\$0	\$8,225	\$8,225	50%	\$13,844	\$5,619
Human Resources	-	-	-	-	-	-	\$2,210,061	\$181,889	\$1,847,906	\$362,155	16%	\$1,859,876	\$11,970
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	2,857	571	17%	\$668,558	\$55,713	\$557,132	\$111,426	17%	\$562,625	\$5,493
Grants Award	\$2,853.36	650	33	261	389	60%	\$1,854,681	\$94,161	\$744,726	\$1,109,955	60%	\$1,560,806	\$816,080
Grants Administration	\$677.09	1,126	126	884	242	21%	\$762,408	\$85,314	\$598,551	\$163,857	21%	\$641,604	\$43,053
SBIR/ STTR Award	\$2,853.36	55	0	71	-16	-29	\$156,935	\$0	\$202,588	-45,654	-29	\$132,068	-70,520
SBIR/ STTR Admin	\$677.09	40	34	42	-2	-5	\$27,084	\$23,021	\$28,438	-1,354	-5	\$22,792	-5,646
Offsite Training Purchases Transaction Fee	\$94.40	1,325	105	705	620	47%	\$125,085	\$9,912	\$66,555	\$58,530	47%	\$105,265	\$38,710
Offsite Training Purchases Cancellations	\$0.00	0	4	46	0	0	0	\$378	\$4,343	-4,343	0	0	-4,343
Onsite Training Purchases Transaction Fee	\$522.04	156	5	79	77	49%	\$81,438	\$2,610	\$41,241	\$40,197	49%	\$68,534	\$27,293
Procurement	-	-	-	-	-	-	\$3,676,188	\$271,109	\$2,243,573	\$1,432,615	39%	\$3,093,694	\$850,121
Training Purchases \$	-	2,474,274	229,770	2,008,300	465,974	19%	\$2,474,274	\$229,770	\$2,008,300	\$465,974	19%	\$2,454,569	\$446,269
Agency Seat Management	\$26.28	2,804	234	2,337	467	17%	\$73,693	\$6,141	\$61,411	\$12,282	17%	\$62,017	\$605
Grand Total	-	-	-	-	-	-	\$13,058,141	\$1,117,839	\$9,715,696	\$3,342,445	26%	\$11,361,417	\$1,645,721
GSFC													
	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance						
Services	\$10,583,867	-1,677,019	\$8,906,849	\$8,906,848	73%	\$0	\$2,876,471						
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$2,454,569	77%	-144,904	\$610,878						
FY09 Total	\$13,058,141	-1,841,628	\$11,216,514	\$11,361,417	74%	-144,903	\$3,487,348						

HQ Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	10,100	937	8,081	2,019	20%	\$1,088,666	\$100,998	\$871,041	\$217,625	20%	\$1,031,159	\$160,118
Accounts Receivable	\$111.05	3,900	577	5,148	-1,248	-32	\$433,109	\$64,078	\$571,704	-138,595	-32	\$410,231	-161,473
Payroll Time & Attendance Processing	\$120.07	1,716	143	1,430	286	17%	\$206,048	\$17,171	\$171,707	\$34,341	17%	\$195,164	\$23,457
FBWT/224	\$13.16	22,810	2,131	18,778	4,032	18%	\$300,195	\$28,045	\$247,131	\$53,064	18%	\$284,338	\$37,207
Domestic Travel Services	\$34.60	9,600	829	7,568	2,032	21%	\$332,185	\$28,686	\$261,873	\$70,313	21%	\$314,638	\$52,765
PCS, Foreign, and ETDY Travel	\$331.93	1,610	114	1,073	537	33%	\$534,403	\$37,840	\$356,158	\$178,245	33%	\$506,174	\$150,016
PCS & Extended TDY Relocation Assistance	\$2,366.90	20	4	37	-17	-85	\$47,338	\$9,468	\$87,575	-40,237	-85	\$44,837	-42,738
Financial Management	-	-	-	-	-	-	\$2,941,945	\$286,285	\$2,567,189	\$374,756	13%	\$2,786,541	\$219,352
Support to Personnel Programs	\$141.26	1,716	143	1,430	286	17%	\$242,406	\$20,201	\$202,005	\$40,401	17%	\$229,602	\$27,596
Employment Development and Training	\$106.38	1,716	143	1,430	286	17%	\$182,542	\$15,212	\$152,118	\$30,424	17%	\$172,900	\$20,781
Employee Benefits	\$143.90	1,716	143	1,430	286	17%	\$246,940	\$20,578	\$205,784	\$41,157	17%	\$233,896	\$28,112
HR & Training Information Systems	\$141.72	1,716	143	1,430	286	17%	\$243,191	\$20,266	\$202,659	\$40,532	17%	\$230,345	\$27,686
eOPF Recordkeeping	\$22.76	1,716	143	1,430	286	17%	\$39,051	\$3,254	\$32,543	\$6,509	17%	\$36,989	\$4,446
Personnel Action Processing	\$72.95	2,800	139	1,358	1,442	52%	\$204,262	\$10,140	\$99,067	\$105,195	52%	\$193,472	\$94,405
SES Case Documentation	\$8,225.18	15	1	7	8	53%	\$123,378	\$8,225	\$57,576	\$65,801	53%	\$116,861	\$59,284
Human Resources	-	-	-	-	-	-	\$1,281,771	\$97,876	\$951,753	\$330,018	26%	\$1,214,064	\$262,311
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	1,430	286	17%	\$334,669	\$27,889	\$278,891	\$55,778	17%	\$316,991	\$38,100
Grants Award	\$2,853.36	857	212	750	107	12%	\$2,445,326	\$604,911	\$2,140,017	\$305,309	12%	\$2,316,155	\$176,139
Grants Administration	\$677.09	1,631	380	2,026	-395	-24	\$1,104,340	\$257,296	\$1,371,793	-267,452	-24	\$1,046,005	-325,787
SBIR/ STTR Award	\$2,853.36	52	0	63	-11	-21	\$148,374	\$0	\$179,761	-31,387	-21	\$140,537	-39,225
SBIR/ STTR Admin	\$677.09	15	4	42	-27	-180	\$10,156	\$2,708	\$28,438	-18,282	-180	\$9,620	-18,818
Offsite Training Purchases Transaction Fee	\$94.40	950	69	380	570	60%	\$89,683	\$6,514	\$35,873	\$53,810	60%	\$84,946	\$49,073
Offsite Training Purchases Cancellations	\$0.00	0	2	20	0	0	0	\$189	\$1,888	-1,888	0	0	-1,888
Onsite Training Purchases Transaction Fee	\$522.04	42	2	35	7	17%	\$21,926	\$1,044	\$18,271	\$3,654	17%	\$20,767	\$2,496
Procurement	-	-	-	-	-	-	\$4,154,475	\$900,551	\$4,054,932	\$99,543	2%	\$3,935,021	-119,911
Training Purchases \$	-	1,300,000	115,363	930,406	369,594	28%	\$1,300,000	\$115,363	\$930,406	\$369,594	28%	\$1,350,000	\$419,594
Agency Seat Management	\$26.28	2,120	177	1,767	353	17%	\$55,717	\$4,643	\$46,431	\$9,286	17%	\$52,774	\$6,343
Grand Total	-	-	-	-	-	-	\$9,733,908	\$1,404,719	\$8,550,711	\$1,183,197	12%	\$9,338,400	\$787,689

HQ

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,433,908	-445,517	\$7,988,391	\$7,988,400	90%	-9	\$813,612
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$1,350,000	61%	-228,539	\$598,133
FY09 Total	\$9,733,908	-624,056	\$9,109,852	\$9,338,400	86%	-228,548	\$1,411,745

HQ Agency Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$111.05	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll Time & Attendance Processing	\$120.07	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/224	\$13.16	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$34.60	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & Extended TDY Relocation Assistance	\$2,366.90	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Financial Management	-	-	-	-	-	-	\$0	\$0	\$0	\$0	0%	\$0	\$0
Support to Personnel Programs	\$141.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$106.38	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$143.90	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$141.72	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$22.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$72.95	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$8,225.18	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Human Resources	-	-	-	-	-	-	\$0	\$0	\$0	\$0	0%	\$0	\$0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,853.36	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$677.09	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Award	\$2,853.36	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Admin	\$677.09	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$94.40	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Onsite Training Purchases Transaction Fee	\$522.04	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Procurement	-	-	-	-	-	-	\$0	\$0	\$0	\$0	0%	\$0	\$0
Training Purchases \$	-	220,000	1,660	66,184	153,816	70%	\$220,000	\$1,660	\$66,184	\$153,816	70%	\$132,241	\$66,057
Agency Seat Management	\$26.28	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grand Total	-	-	-	-	-	-	\$220,000	\$1,660	\$66,184	\$153,816	70%	\$132,241	\$66,057

HQ Agency

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$0	\$0	\$0	\$0	0%	\$0	\$0
Training Purchases \$	\$220,000	-125,758	\$94,242	\$132,241	26%	-37,999	\$191,815
FY09 Total	\$220,000	-125,758	\$94,242	\$132,241	26%	-37,999	\$191,815

HQ OIG Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$111.05	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll Time & Attendance Processing	\$120.07	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/224	\$13.16	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$34.60	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & Extended TDY Relocation Assistance	\$2,366.90	4	0	0	4	100%	\$9,468	\$0	\$0	\$9,468	100%	\$11,114	\$11,114
Financial Management	-	-	-	-	-	-	\$9,468	\$0	\$0	\$9,468	100%	\$11,114	\$11,114
Support to Personnel Programs	\$141.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$106.38	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$143.90	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$141.72	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$22.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$72.95	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$8,225.18	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Human Resources	-	-	-	-	-	-	\$0	\$0	\$0	\$0	0%	\$0	\$0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,853.36	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$677.09	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Award	\$2,853.36	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Admin	\$677.09	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$94.40	210	56	166	44	21%	\$19,825	\$5,287	\$15,671	\$4,154	21%	\$23,272	\$7,601
Offsite Training Purchases Cancellations	\$0.00	0	0	5	0	0	0	\$0	\$472	-472	0	0	-472
Onsite Training Purchases Transaction Fee	\$522.04	1	0	0	1	100%	\$522	\$0	\$0	\$522	100%	\$613	\$613
Procurement	-	-	-	-	-	-	\$20,347	\$5,287	\$16,143	\$4,204	21%	\$23,884	\$7,741
Training Purchases \$	-	205,000	61,603	164,708	40,292	20%	\$205,000	\$61,603	\$164,708	\$40,292	20%	\$291,021	\$126,313
Agency Seat Management	\$26.28	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grand Total	-	-	-	-	-	-	\$234,814	\$66,890	\$180,851	\$53,963	23%	\$326,019	\$145,168

HQ OIG

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$29,814	-952	\$28,862	\$34,998	45%	-6,136	\$19,807
Training Purchases \$	\$205,000	-26,272	\$178,728	\$291,021	52%	-112,293	\$152,585
FY09 Total	\$234,814	-27,224	\$207,590	\$326,019	51%	-118,429	\$172,392

JSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	20,295	984	9,179	11,116	55%	\$2,187,573	\$106,064	\$989,393	\$1,198,180	55%	\$1,731,548	\$742,155
Accounts Receivable	\$111.05	5,052	322	3,017	2,035	40%	\$561,043	\$35,759	\$335,049	\$225,994	40%	\$444,087	\$109,038
Payroll/Time & Attendance Processing	\$120.07	3,330	278	2,775	555	17%	\$399,849	\$33,321	\$333,207	\$66,641	17%	\$316,496	-16,712
FBWT/224	\$13.16	34,637	2,409	21,346	13,291	38%	\$455,846	\$31,704	\$280,928	\$174,919	38%	\$360,820	\$79,892
Domestic Travel Services	\$34.60	10,945	1,140	9,555	1,390	13%	\$378,726	\$39,447	\$330,628	\$48,098	13%	\$299,776	-30,852
PCS, Foreign, and ETDY Travel	\$331.93	1,455	119	1,170	285	20%	\$482,954	\$39,499	\$388,355	\$94,599	20%	\$382,277	-6,078
PCS & Extended TDY Relocation Assistance	\$2,366.90	80	4	65	15	19%	\$189,352	\$9,468	\$153,848	\$35,503	19%	\$149,879	-3,969
Financial Management	-	-	-	-	-	-	\$4,655,343	\$295,262	\$2,811,408	\$1,843,934	40%	\$3,684,883	\$873,475
Support to Personnel Programs	\$141.26	3,330	278	2,775	555	17%	\$470,404	\$39,200	\$392,003	\$78,401	17%	\$372,343	-19,660
Employment Development and Training	\$106.38	3,330	278	2,775	555	17%	\$354,234	\$29,519	\$295,195	\$59,039	17%	\$280,390	-14,805
Employee Benefits	\$143.90	3,330	278	2,775	555	17%	\$479,202	\$39,934	\$399,335	\$79,867	17%	\$379,307	-20,028
HR & Training Information Systems	\$141.72	3,330	278	2,775	555	17%	\$471,927	\$39,327	\$393,273	\$78,655	17%	\$373,548	-19,724
eOPF Recordkeeping	\$22.76	3,330	278	2,775	555	17%	\$75,782	\$6,315	\$63,151	\$12,630	17%	\$59,984	-3,167
Personnel Action Processing	\$72.95	6,959	422	3,685	3,274	47%	\$507,664	\$30,785	\$268,823	\$238,840	47%	\$401,835	\$133,012
SES Case Documentation	\$8,225.18	15	0	4	11	73%	\$123,378	\$0	\$32,901	\$90,477	73%	\$97,658	\$64,758
Human Resources	-	-	-	-	-	-	\$2,482,590	\$185,081	\$1,844,681	\$637,909	26%	\$1,965,066	\$120,384
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	2,775	555	17%	\$640,445	\$54,120	\$541,205	\$108,241	17%	\$514,061	-27,143
Grants Award	\$2,853.36	100	9	40	60	60%	\$285,336	\$25,680	\$114,134	\$171,201	60%	\$225,854	\$111,720
Grants Administration	\$677.09	158	13	100	58	37%	\$106,981	\$8,802	\$67,709	\$39,271	37%	\$84,679	\$16,970
SBI/R/ STTR Award	\$2,853.36	61	0	65	-4	-7	\$174,055	\$0	\$185,468	-11,413	-7	\$137,771	-47,697
SBI/R/ STTR Admin	\$677.09	21	19	20	1	5%	\$14,219	\$12,865	\$13,542	\$677	5%	\$11,255	-2,287
Offsite Training Purchases Transaction Fee	\$94.40	1,851	94	730	1,121	61%	\$174,741	\$8,874	\$68,915	\$105,826	61%	\$138,314	\$69,400
Offsite Training Purchases Cancellations	\$0.00	0	3	70	0	0	0	\$283	\$6,608	-6,608	0	0	-6,608
Onsite Training Purchases Transaction Fee	\$522.04	176	16	136	40	23%	\$91,878	\$8,353	\$70,997	\$20,881	23%	\$72,725	\$1,728
Procurement	-	-	-	-	-	-	\$1,496,655	\$118,977	\$1,068,578	\$428,077	29%	\$1,184,660	\$116,082
Training Purchases \$	-	3,590,500	465,166	2,953,081	637,419	18%	\$3,590,500	\$465,166	\$2,953,081	\$637,419	18%	\$3,542,894	\$589,813
Agency Seat Management	\$26.28	13,853	1,154	11,544	2,309	17%	\$364,078	\$30,340	\$303,398	\$60,680	17%	\$288,181	-15,217
Grand Total	-	-	-	-	-	-	\$12,589,165	\$1,094,826	\$8,981,146	\$3,608,019	29%	\$10,665,684	\$1,684,538

JSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,998,665	-1,875,881	\$7,122,784	\$7,122,790	67%	-6	\$2,970,606
Training Purchases \$	\$3,590,500	-47,606	\$3,542,894	\$3,542,894	82%	\$0	\$637,419
FY09 Total	\$12,589,165	-1,923,487	\$10,665,679	\$10,665,684	71%	-5	\$3,608,024

KSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,348	610	5,658	690	11%	\$684,243	\$65,751	\$609,869	\$74,374	11%	\$631,200	\$21,331
Accounts Receivable	\$111.05	1,803	151	1,319	484	27%	\$200,230	\$16,769	\$146,480	\$53,750	27%	\$184,708	\$38,228
Payroll Time & Attendance Processing	\$120.07	2,305	192	1,921	384	17%	\$276,772	\$23,064	\$230,643	\$46,129	17%	\$255,317	\$24,673
FBWT/224	\$13.16	13,306	1,148	10,791	2,515	19%	\$175,116	\$15,108	\$142,017	\$33,099	19%	\$161,541	\$19,524
Domestic Travel Services	\$34.60	5,623	441	4,284	1,339	24%	\$194,571	\$15,260	\$148,238	\$46,333	24%	\$179,487	\$31,250
PCS, Foreign, and ETDY Travel	\$331.93	403	18	200	203	50%	\$133,767	\$5,975	\$66,385	\$67,381	50%	\$123,397	\$57,012
PCS & Extended TDY Relocation Assistance	\$2,366.90	45	0	19	26	58%	\$106,510	\$0	\$44,971	\$61,539	58%	\$98,254	\$53,283
Financial Management	-	-	-	-	-	-	\$1,771,208	\$141,927	\$1,388,603	\$382,605	22%	\$1,633,904	\$245,301
Support to Personnel Programs	\$141.26	2,305	192	1,921	384	17%	\$325,610	\$27,134	\$271,342	\$54,268	17%	\$300,369	\$29,027
Employment Development and Training	\$106.38	2,305	192	1,921	384	17%	\$245,198	\$20,433	\$204,332	\$40,866	17%	\$226,190	\$21,859
Employee Benefits	\$143.90	2,305	192	1,921	384	17%	\$331,700	\$27,642	\$276,417	\$55,283	17%	\$305,987	\$29,570
HR & Training Information Systems	\$141.72	2,305	192	1,921	384	17%	\$326,664	\$27,222	\$272,220	\$54,444	17%	\$301,341	\$29,121
eOPF Recordkeeping	\$22.76	2,305	192	1,921	384	17%	\$82,455	\$4,371	\$43,713	\$8,743	17%	\$48,389	\$4,676
Personnel Action Processing	\$72.95	4,080	230	2,657	1,423	35%	\$297,639	\$16,779	\$193,830	\$103,809	35%	\$274,566	\$80,736
SES Case Documentation	\$8,225.18	5	0	2	3	60%	\$41,126	\$0	\$16,450	\$24,676	60%	\$37,938	\$21,487
Human Resources	-	-	-	-	-	-	\$1,620,392	\$123,581	\$1,278,303	\$342,089	21%	\$1,494,779	\$216,476
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	1,921	384	17%	\$449,541	\$37,462	\$374,618	\$74,924	17%	\$414,692	\$40,075
Grants Award	\$2,853.36	19	11	18	1	5%	\$54,214	\$31,387	\$51,360	\$2,853	5%	\$50,011	-1,349
Grants Administration	\$677.09	27	1	19	8	30%	\$18,282	\$677	\$12,865	\$5,417	30%	\$16,864	\$4,000
SBIR/ STTR Award	\$2,853.36	13	1	26	-13	-100	\$37,094	\$2,853	\$74,187	-37,094	-100	\$34,218	-39,969
SBIR/ STTR Admin	\$677.09	5	4	6	-1	-20	\$3,385	\$2,708	\$4,063	-677	-20	\$3,123	-940
Offsite Training Purchases Transaction Fee	\$94.40	1,301	92	532	769	59%	\$122,819	\$8,685	\$50,223	\$72,596	59%	\$113,298	\$63,075
Offsite Training Purchases Cancellations	\$0.00	0	6	52	0	0	0	\$566	\$4,909	-4,909	0	0	-4,909
Onsite Training Purchases Transaction Fee	\$522.04	143	14	62	81	57%	\$74,651	\$7,309	\$32,366	\$42,285	57%	\$68,864	\$36,498
Procurement	-	-	-	-	-	-	\$759,986	\$91,648	\$604,590	\$155,395	20%	\$701,071	\$96,481
Training Purchases \$	-	2,666,000	220,164	1,543,332	1,122,668	42%	\$2,666,000	\$220,164	\$1,543,332	\$1,122,668	42%	\$2,166,464	\$623,132
Agency Seat Management	\$26.28	7,950	663	6,625	1,325	17%	\$208,938	\$17,411	\$174,115	\$34,823	17%	\$192,741	\$18,626
Grand Total	-	-	-	-	-	-	\$7,026,524	\$594,732	\$4,988,944	\$2,037,580	29%	\$6,188,959	\$1,200,015
KSC													
	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance						
Services	\$4,360,524	-338,032	\$4,022,492	\$4,022,495	79%	-3	\$914,916						
Training Purchases \$	\$2,666,000	-499,536	\$2,166,464	\$2,166,464	58%	\$0	\$1,122,667						
FY09 Total	\$7,026,524	-837,568	\$6,188,956	\$6,188,959	71%	-3	\$2,037,583						

LARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	11,169	1,137	10,812	357	3%	\$1,203,893	\$122,556	\$1,165,412	\$38,481	3%	\$1,320,658	\$155,246
Accounts Receivable	\$111.05	3,180	304	2,010	1,170	37%	\$353,151	\$33,760	\$223,218	\$129,933	37%	\$387,402	\$164,185
Payroll/Time & Attendance Processing	\$120.07	2,028	169	1,690	338	17%	\$243,511	\$20,293	\$202,926	\$40,585	17%	\$267,130	\$64,203
FBWT/224	\$13.16	21,299	2,242	18,903	2,396	11%	\$280,309	\$29,506	\$248,776	\$31,533	11%	\$307,496	\$58,720
Domestic Travel Services	\$34.60	8,500	886	6,814	1,686	20%	\$294,122	\$30,658	\$235,782	\$58,340	20%	\$322,649	\$86,867
PCS, Foreign, and ETDY Travel	\$331.93	495	62	381	114	23%	\$164,304	\$20,579	\$126,464	\$37,840	23%	\$180,240	\$53,775
PCS & Extended TDY Relocation Assistance	\$2,366.90	30	5	20	10	33%	\$71,007	\$11,834	\$47,338	\$23,669	33%	\$77,894	\$30,556
Financial Management	-	-	-	-	-	-	\$2,610,297	\$269,187	\$2,249,917	\$360,380	14%	\$2,863,469	\$613,552
Support to Personnel Programs	\$141.26	2,028	169	1,690	338	17%	\$286,480	\$23,873	\$238,734	\$47,747	17%	\$314,266	\$75,532
Employment Development and Training	\$106.38	2,028	169	1,690	338	17%	\$215,732	\$17,978	\$179,776	\$35,955	17%	\$236,655	\$56,879
Employee Benefits	\$143.90	2,028	169	1,690	338	17%	\$291,839	\$24,320	\$243,199	\$48,640	17%	\$320,144	\$76,945
HR & Training Information Systems	\$141.72	2,028	169	1,690	338	17%	\$287,408	\$23,951	\$239,507	\$47,901	17%	\$315,283	\$75,777
eOPF Recordkeeping	\$22.76	2,028	169	1,690	338	17%	\$46,152	\$3,846	\$38,460	\$7,692	17%	\$50,628	\$12,168
Personnel Action Processing	\$72.95	3,691	192	1,964	1,727	47%	\$269,261	\$14,007	\$143,275	\$125,986	47%	\$295,376	\$152,101
SES Case Documentation	\$8,225.18	5	0	3	2	40%	\$41,126	\$0	\$24,676	\$16,450	40%	\$45,115	\$20,439
Human Resources	-	-	-	-	-	-	\$1,437,997	\$107,974	\$1,107,626	\$330,371	23%	\$1,577,467	\$469,842
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	1,690	338	17%	\$395,518	\$32,960	\$329,598	\$65,920	17%	\$433,879	\$104,281
Grants Award	\$2,853.36	50	9	35	15	30%	\$142,668	\$25,680	\$99,867	\$42,800	30%	\$156,505	\$56,638
Grants Administration	\$677.09	115	17	144	-29	-25	\$77,866	\$11,511	\$97,502	-19,636	-25	\$85,418	-12,084
SBI/R/ STTR Award	\$2,853.36	48	0	76	-28	-58	\$136,961	\$0	\$216,855	-79,894	-58	\$150,245	-66,610
SBI/R/ STTR Admin	\$677.09	17	0	23	-6	-35	\$11,511	\$0	\$15,573	-4,063	-35	\$12,627	-2,946
Offsite Training Purchases Transaction Fee	\$94.40	1,336	47	542	794	59%	\$126,123	\$4,437	\$51,167	\$74,956	59%	\$138,356	\$87,189
Offsite Training Purchases Cancellations	\$0.00	0	1	40	0	0	0	\$94	\$3,776	-3,776	0	0	-3,776
Onsite Training Purchases Transaction Fee	\$522.04	53	6	34	19	36%	\$27,668	\$3,132	\$17,749	\$9,919	36%	\$30,351	\$12,602
Procurement	-	-	-	-	-	-	\$918,314	\$77,814	\$832,088	\$86,227	9%	\$1,007,381	\$175,294
Training Purchases \$	-	1,094,400	146,909	1,114,840	-20,440	-2	\$1,094,400	\$146,909	\$1,114,840	-20,440	-2	\$1,441,919	\$327,079
Agency Seat Management	\$26.28	2,881	240	2,401	480	17%	\$75,717	\$6,310	\$63,097	\$12,619	17%	\$83,061	\$19,963
Grand Total	-	-	-	-	-	-	\$6,136,725	\$608,194	\$5,367,567	\$769,158	13%	\$6,973,297	\$1,605,730

LaRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,042,325	\$489,042	\$5,531,368	\$5,531,378	84%	-10	\$789,608
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$1,441,919	85%	-216,487	\$196,048
FY09 Total	\$6,136,725	\$620,074	\$6,756,799	\$6,973,297	84%	-216,498	\$985,656

MSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	9,800	733	6,735	3,065	31%	\$1,056,330	\$79,009	\$725,957	\$330,373	31%	\$1,099,330	\$373,373
Accounts Receivable	\$111.05	1,630	191	1,810	-180	-11	\$181,017	\$21,211	\$201,007	-19,990	-11	\$188,386	-12,621
Payroll Time & Attendance Processing	\$120.07	2,816	235	2,347	469	17%	\$338,130	\$28,178	\$281,775	\$56,355	17%	\$351,895	\$70,119
FBWT/224	\$13.16	20,533	1,652	15,206	5,327	26%	\$270,228	\$21,741	\$200,121	\$70,107	26%	\$281,228	\$81,107
Domestic Travel Services	\$34.60	9,389	793	7,273	2,116	23%	\$324,884	\$27,440	\$251,665	\$73,219	23%	\$338,109	\$86,444
PCS, Foreign, and ETDY Travel	\$331.93	594	35	386	208	35%	\$197,165	\$11,617	\$128,124	\$69,041	35%	\$205,191	\$77,067
PCS & Extended TDY Relocation Assistance	\$2,366.90	32	0	14	18	56%	\$75,741	\$0	\$33,137	\$42,604	56%	\$78,824	\$45,687
Financial Management	-	-	-	-	-	-	\$2,443,495	\$189,197	\$1,821,786	\$621,709	25%	\$2,542,964	\$721,177
Support to Personnel Programs	\$141.26	2,816	235	2,347	469	17%	\$397,795	\$33,150	\$331,496	\$66,299	17%	\$413,988	\$82,492
Employment Development and Training	\$106.38	2,816	235	2,347	469	17%	\$299,556	\$24,963	\$249,630	\$49,926	17%	\$311,750	\$62,120
Employee Benefits	\$143.90	2,816	235	2,347	469	17%	\$405,235	\$33,770	\$337,696	\$67,539	17%	\$421,732	\$84,035
HR & Training Information Systems	\$141.72	2,816	235	2,347	469	17%	\$399,083	\$33,257	\$332,569	\$66,514	17%	\$415,329	\$82,759
eOPF Recordkeeping	\$22.76	2,816	235	2,347	469	17%	\$64,084	\$5,340	\$53,404	\$10,681	17%	\$66,693	\$13,289
Personnel Action Processing	\$72.95	5,852	172	2,072	3,780	65%	\$426,907	\$12,548	\$151,154	\$275,754	65%	\$444,286	\$293,132
SES Case Documentation	\$8,225.18	10	0	1	9	90%	\$82,252	\$0	\$8,225	\$74,027	90%	\$85,600	\$77,375
Human Resources	-	-	-	-	-	-	\$2,074,913	\$143,027	\$1,464,174	\$610,739	29%	\$2,159,378	\$695,204
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	2,347	469	17%	\$549,201	\$45,767	\$457,667	\$91,533	17%	\$571,557	\$113,890
Grants Award	\$2,853.36	19	2	18	1	5%	\$54,214	\$5,707	\$51,360	\$2,853	5%	\$56,421	\$5,060
Grants Administration	\$677.09	15	7	32	-17	-113	\$10,156	\$4,740	\$21,667	-11,511	-113	\$10,570	-11,097
SBIR/ STTR Award	\$2,853.36	28	0	27	1	4%	\$79,894	\$0	\$77,041	\$2,853	4%	\$83,146	\$6,106
SBIR/ STTR Admin	\$677.09	11	0	8	3	27%	\$7,448	\$0	\$5,417	\$2,031	27%	\$7,751	\$2,334
Offsite Training Purchases Transaction Fee	\$94.40	1,395	68	472	923	66%	\$131,693	\$6,419	\$44,558	\$87,134	66%	\$137,054	\$92,495
Offsite Training Purchases Cancellations	\$0.00	0	0	26	0	0	0	\$0	\$2,454	-2,454	0	0	-2,454
Onsite Training Purchases Transaction Fee	\$522.04	211	4	124	87	41%	\$110,150	\$2,088	\$64,732	\$45,417	41%	\$114,634	\$49,901
Procurement	-	-	-	-	-	-	\$942,755	\$64,721	\$724,897	\$217,858	23%	\$981,133	\$256,235
Training Purchases \$	-	2,300,000	151,403	2,267,394	32,606	1%	\$2,300,000	\$151,403	\$2,267,394	\$32,606	1%	\$2,500,000	\$232,606
Agency Seat Management	\$26.28	7,699	642	6,416	1,283	17%	\$202,341	\$16,862	\$168,618	\$33,724	17%	\$210,578	\$41,960
Grand Total	-	-	-	-	-	-	\$7,963,505	\$565,209	\$6,446,870	\$1,516,635	19%	\$8,394,052	\$1,947,182

MSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,663,505	\$30,538	\$5,694,043	\$5,894,052	71%	-200,009	\$1,684,039
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$2,500,000	95%	-97,785	\$130,391
FY09 Total	\$7,963,505	\$132,752	\$8,096,258	\$8,394,052	78%	-297,794	\$1,814,430

SSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	1,960	183	1,495	465	24%	\$211,266	\$19,725	\$161,144	\$50,122	24%	\$203,985	\$42,841
Accounts Receivable	\$111.05	3,787	356	3,741	46	1%	\$420,560	\$39,535	\$415,452	\$5,108	1%	\$406,066	-9,386
Payroll Time & Attendance Processing	\$120.07	310	26	258	52	17%	\$37,223	\$3,102	\$31,019	\$6,204	17%	\$35,940	\$4,921
FBWT/ 224	\$13.16	5,014	460	4,237	777	15%	\$65,988	\$6,054	\$55,762	\$10,226	15%	\$63,713	\$7,952
Domestic Travel Services	\$34.60	1,200	90	736	464	39%	\$41,523	\$3,114	\$25,468	\$16,056	39%	\$40,092	\$14,625
PCS, Foreign, and ETDY Travel	\$331.93	94	7	86	8	9%	\$31,201	\$2,323	\$28,546	\$2,655	9%	\$30,126	\$1,580
PCS & Extended TDY Relocation Assistance	\$2,366.90	3	0	6	-3	-100	\$7,101	\$0	\$14,201	-7,101	-100	\$6,856	-7,345
Financial Management	-	-	-	-	-	-	\$814,862	\$73,854	\$731,592	\$83,270	10%	\$786,779	\$55,187
Support to Personnel Programs	\$141.26	310	26	258	52	17%	\$43,791	\$3,649	\$36,493	\$7,299	17%	\$42,282	\$5,789
Employment Development and Training	\$106.38	310	26	258	52	17%	\$32,977	\$2,748	\$27,481	\$5,496	17%	\$31,840	\$4,360
Employee Benefits	\$143.90	310	26	258	52	17%	\$44,610	\$3,718	\$37,175	\$7,435	17%	\$43,073	\$5,898
HR & Training Information Systems	\$141.72	310	26	258	52	17%	\$43,933	\$3,661	\$36,611	\$7,322	17%	\$42,419	\$5,808
eOPF Recordkeeping	\$22.76	310	26	258	52	17%	\$7,055	\$588	\$5,879	\$1,176	17%	\$6,812	\$933
Personnel Action Processing	\$72.95	633	35	419	214	34%	\$46,178	\$2,553	\$30,566	\$15,611	34%	\$44,586	\$14,020
SES Case Documentation	\$8,225.18	1	0	1	0	0%	\$8,225	\$0	\$8,225	\$0	0%	\$7,942	-283
Human Resources	-	-	-	-	-	-	\$226,769	\$16,917	\$182,430	\$44,339	20%	\$218,954	\$36,524
Procurement Processing and Other Admin Svcs	\$195.03	310	26	258	52	17%	\$60,459	\$5,038	\$50,382	\$10,076	17%	\$58,375	\$7,993
Grants Award	\$2,853.36	15	0	2	13	87%	\$42,800	\$0	\$5,707	\$37,094	87%	\$41,325	\$35,619
Grants Administration	\$677.09	25	2	8	17	68%	\$16,927	\$1,354	\$5,417	\$11,511	68%	\$16,344	\$10,927
SBIR/ STTR Award	\$2,853.36	9	0	11	-2	-22	\$25,680	\$0	\$31,387	-5,707	-22	\$24,795	-6,592
SBIR/ STTR Admin	\$677.09	6	0	3	3	50%	\$4,063	\$0	\$2,031	\$2,031	50%	\$3,923	\$1,891
Offsite Training Purchases Transaction Fee	\$94.40	185	8	90	95	51%	\$17,465	\$755	\$8,496	\$8,968	51%	\$16,863	\$8,366
Offsite Training Purchases Cancellations	\$0.00	0	1	5	0	0	0	\$94	\$472	-472	0	0	-472
Onsite Training Purchases Transaction Fee	\$522.04	36	1	10	26	72%	\$18,793	\$522	\$5,220	\$13,573	72%	\$18,146	\$12,925
Procurement	-	-	-	-	-	-	\$186,187	\$7,764	\$109,113	\$77,075	41%	\$179,771	\$70,658
Training Purchases \$	-	293,034	4,142	185,079	107,955	37%	\$293,034	\$4,142	\$185,079	\$107,955	37%	\$183,000	-2,079
Agency Seat Management	\$26.28	2,187	182	1,823	365	17%	\$57,478	\$4,790	\$47,898	\$9,580	17%	\$55,497	\$7,599
Grand Total	-	-	-	-	-	-	\$1,578,330	\$107,467	\$1,256,112	\$322,219	20%	\$1,424,000	\$167,888
SSC													
	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance						
Services	\$1,285,296	-151,328	\$1,133,968	\$1,241,000	77%	-107,032	\$321,295						
Training Purchases \$	\$293,034	-39,006	\$254,028	\$183,000	83%	\$71,028	\$36,927						
FY09 Total	\$1,578,330	-190,334	\$1,387,996	\$1,424,000	78%	-36,004	\$358,222						

Special Projects

Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$875,500	\$ -	\$581,500	\$294,000	34%
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ -	\$ -	\$ 25,590	100%