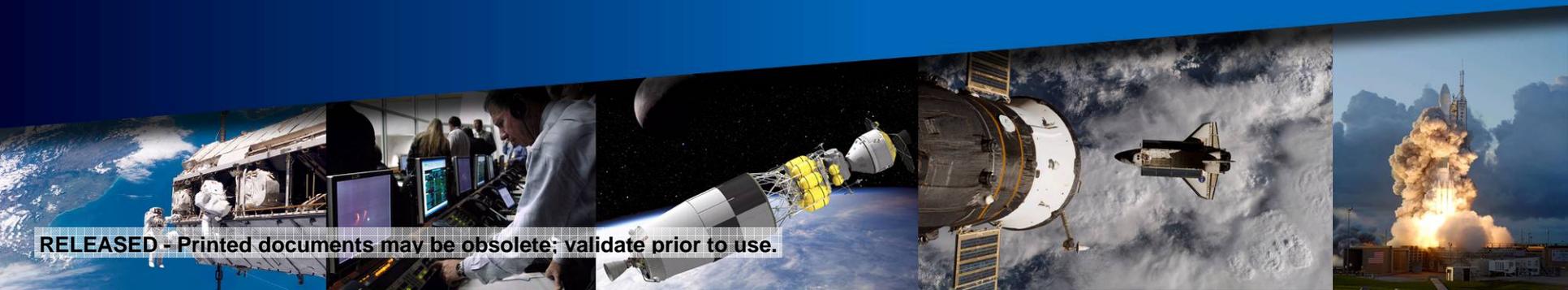




NSSC

NASA Shared Services Center

June 2009 Performance & Utilization Report - FY 09



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

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

Quality Measurements

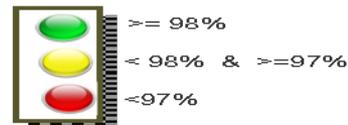
Data Source Key:

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

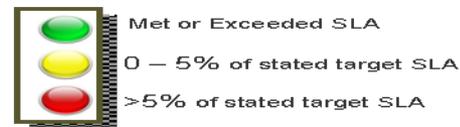
Scorecard – June Overall

Activity	JUNE
Acct Payable - On time Payments	
Acct Payable - Int. < \$200/ MM	
Payroll	
Domestic Travel	
Foreign Travel	
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	
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 Supplementals	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Website Availability	

AP Legend:



Legend:



Scorecard by Center - June

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											
Foreign Travel											
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											
Internal Training ->25K											

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

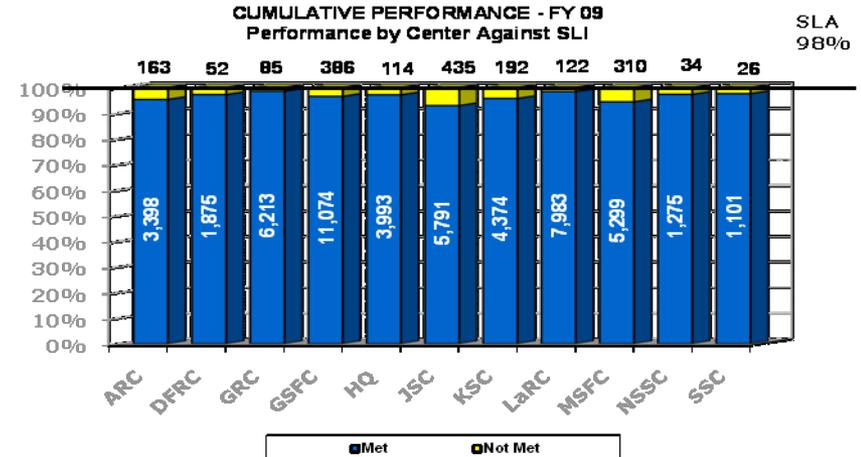
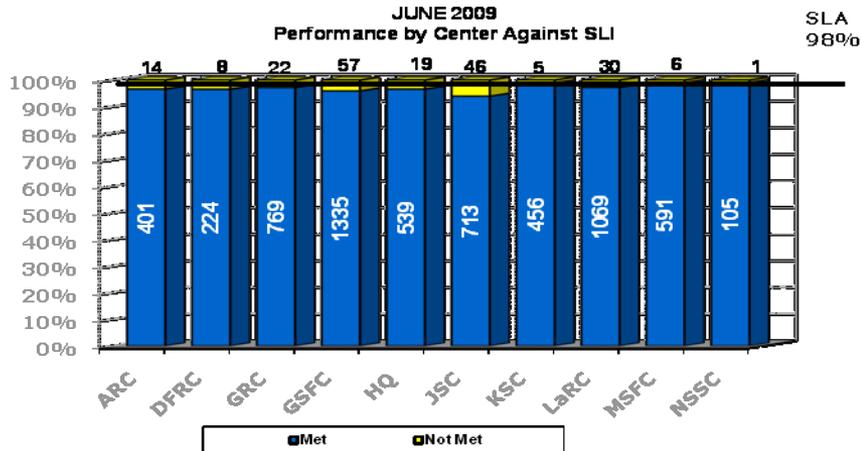
Scorecard – By Month

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			
Accounts Payable - Int. < \$200 /MM	G	G	G	G	G	G	G	G	G			
Payroll	G	G	G	G	G	G	G	G	G			
Domestic Travel	G	G	G	G	G	G	G					
Foreign Travel	G	G	G	G	G	G	G					
PCS (6) Travel	G	G	G	G	G	G	G	G	G			
PCS (15) Travel	G	G	G	G	G	G	G	G	G			
PCS (30) Travel	G	G	G				G	G	G			
Relocation Assistance	G	G	G	G	G	G	G	G	G			
Agency Honor Awards	G	G	G	G	G	G	G	G	G			
Off-Site Training	G	G	G	G	G	G	G	G	G			
Internal Training <25K	G	G	G	G	G	G	G	G	G			
Internal Training >25K	G	G	G	G	G	G	G	G	G			
SES Appointments	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			
Retirement Estimate - 20 day	G	G	G	G	G	G	G	G	G			
Retirement Estimate - 45 day	G	G	G	G	G	G	G	G	G			
Retirement Processing - 10 day	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			
eOPF - 25 Day	G	G	G	G	G	G	G	G	G			
Personnel Action Processing	G	G	G	G	G	G	G	G	G			
Grants		G	G	G	G	G	G	G	G			
Grants - Supplemental	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			
Initial Call Resolution	G	G	G	G	G	G	G	G	G			
Call Response Rate	Y	Y	G	R	R	R	Y	R	R			
Call Abandonment Rate	Y	G	G	Y	R	R	G	G	Y			
WRRELEASED - Printed documents may be obsolete; validate prior to use.	G	G	G	G	G	G	G	G	G			

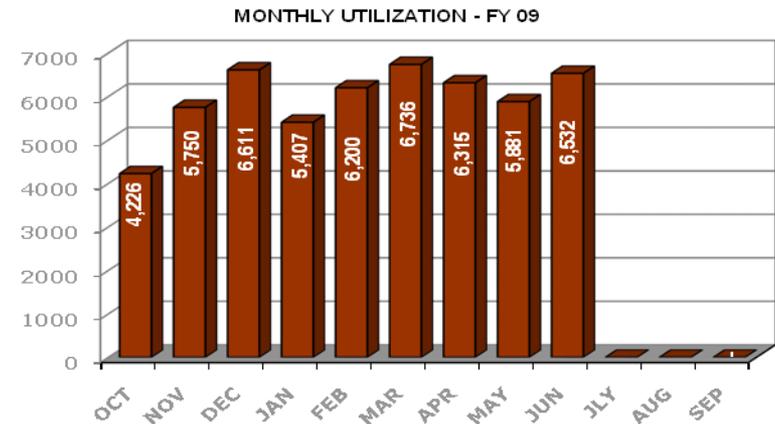
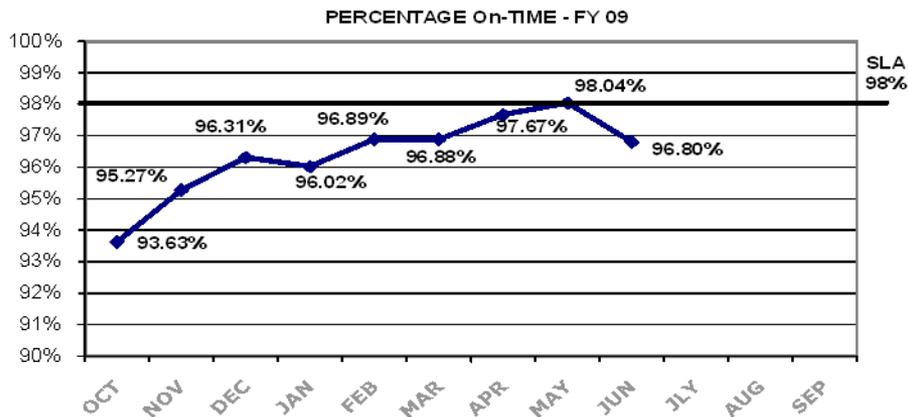
Financial Management Accounts Payable

AP - On Time Payments - Count - FY 09

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



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



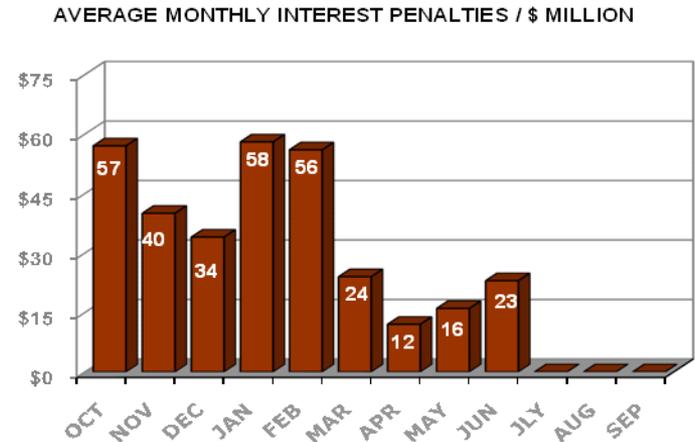
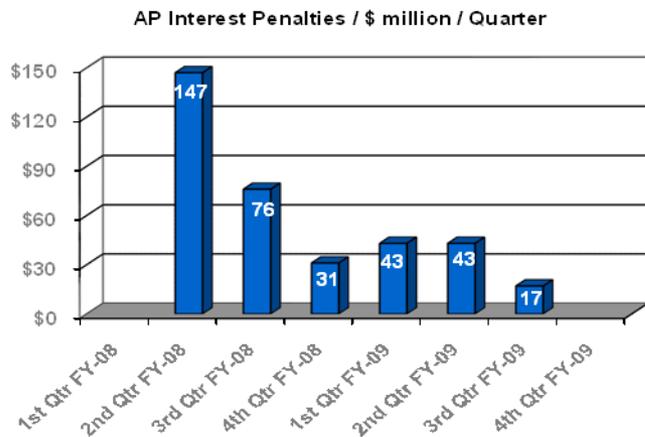
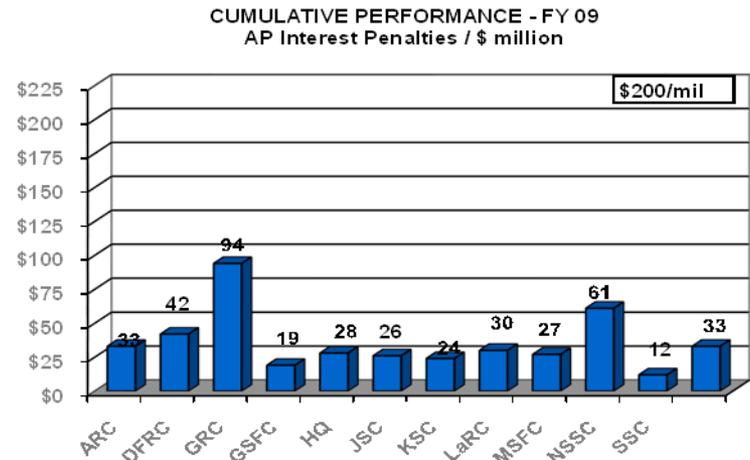
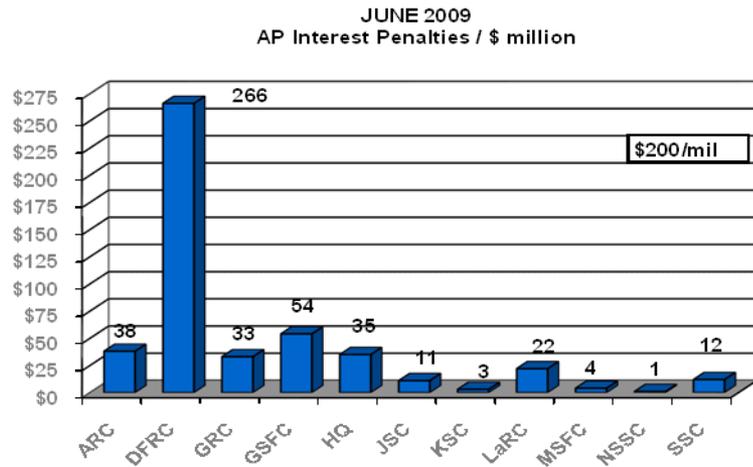
Assessment: Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red).

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

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.

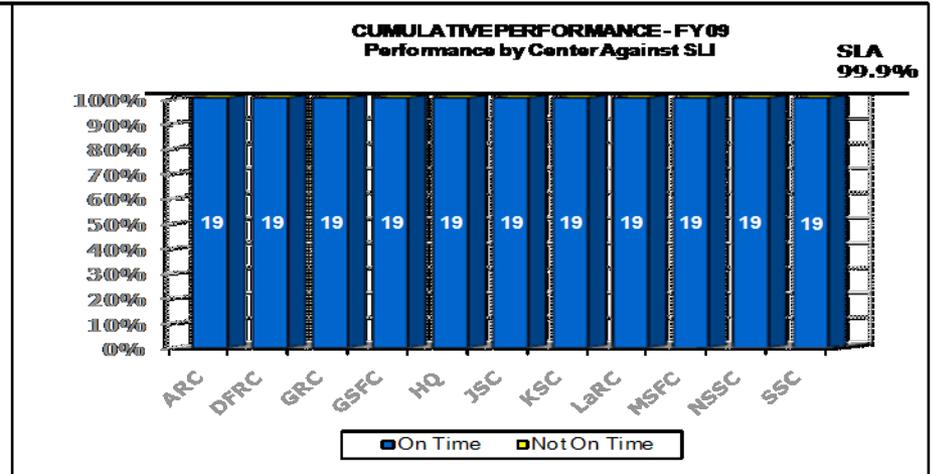
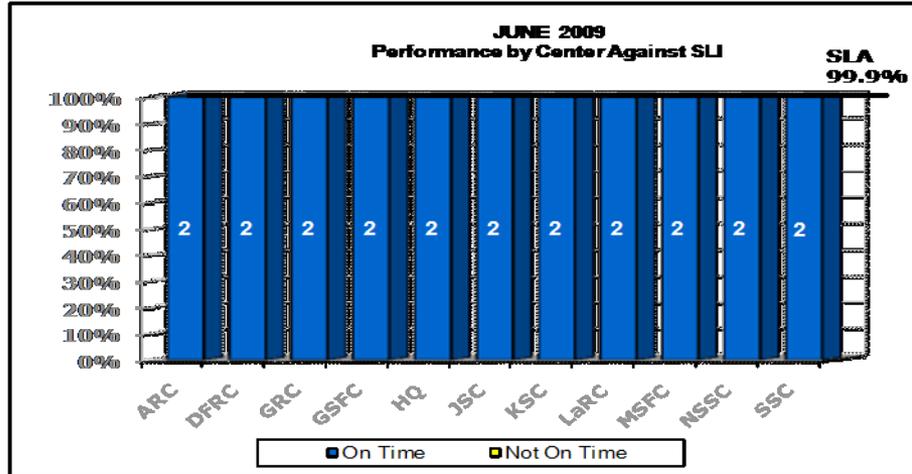


Assessment:

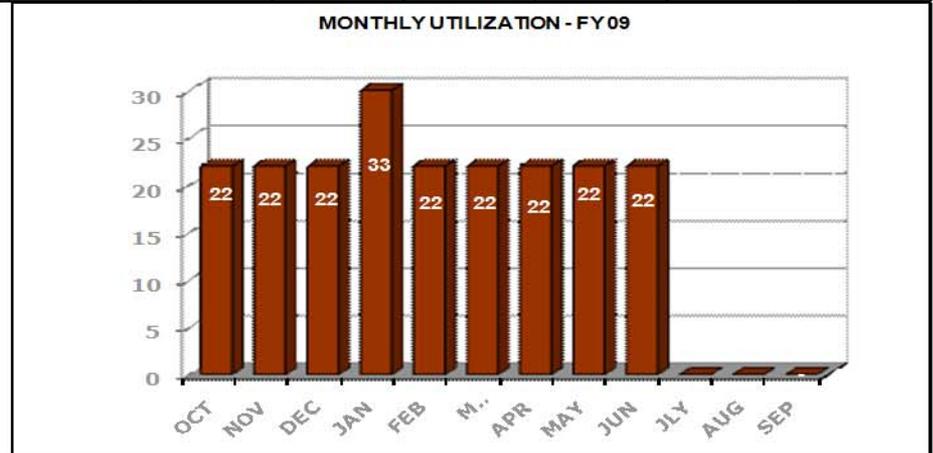
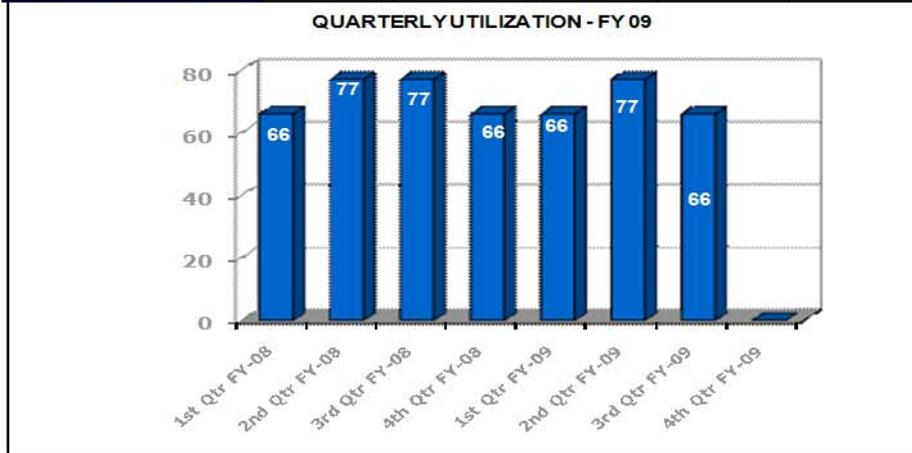
Financial Management Payroll

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%			
Cumulative YTD	22	44	66	99	121	143	165	187	209			



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

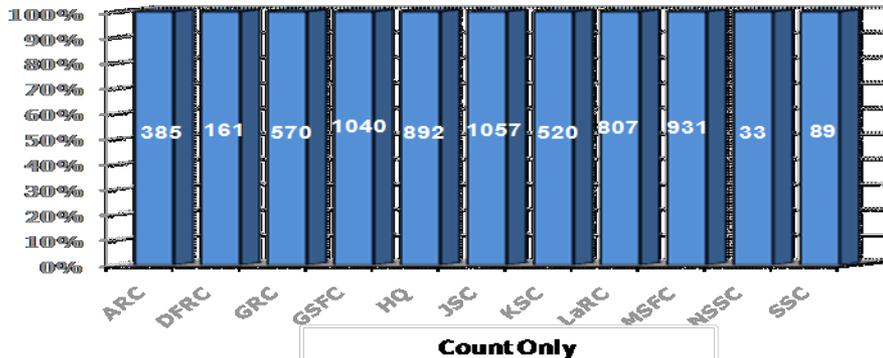
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management Domestic Travel

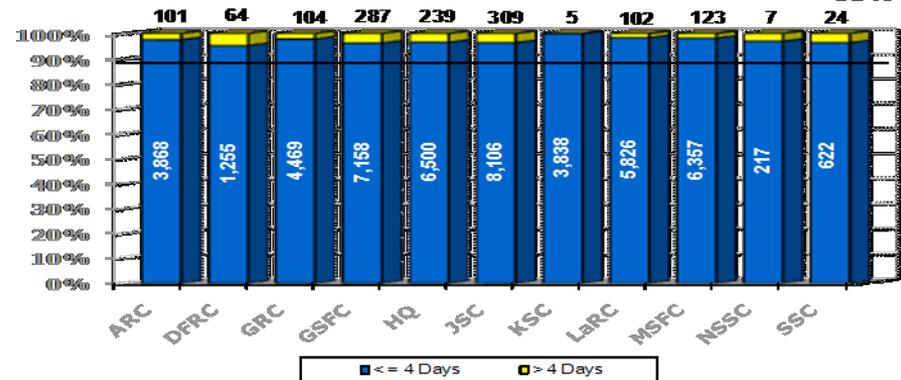
DOMESTIC TRAVEL - FY 09

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

**JUNE 2009
Performance by Center Against SLI**

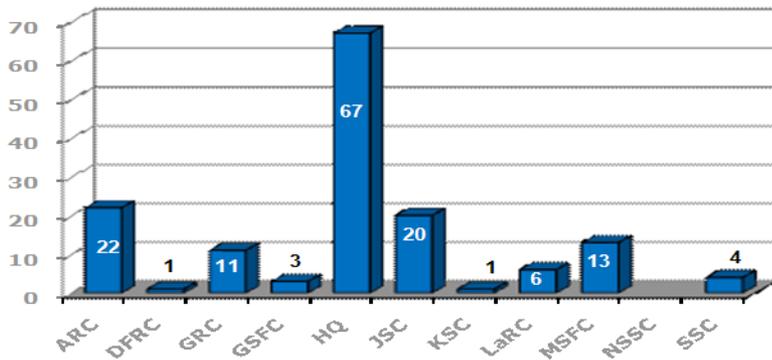


**CUMULATIVE PERFORMANCE - FY 09
Performance by Center Against SLI**

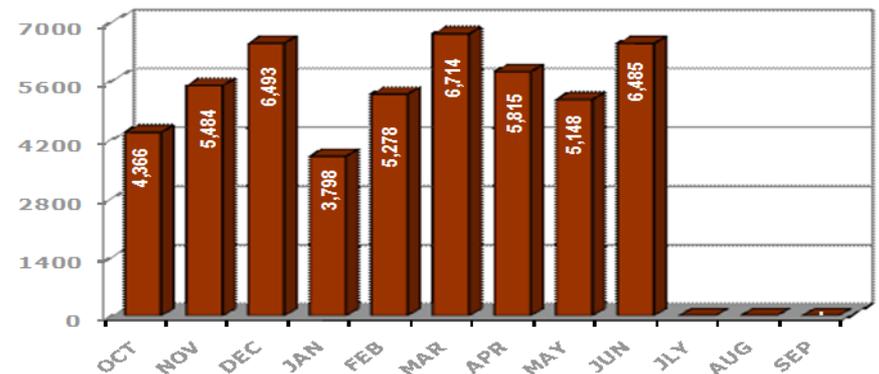


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	96.54%	96.92%	96.20%	94.52%	97.29%	97.81%	94.84%	Unreported	Unreported			
Cumulative YTD	4,366	9,850	16,343	20,141	25,419	32,133	37,948	43,096	49,581			
Extended TDY	ARC	DFRC	GRC	GFSC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	TOTAL
Cumulative YTD	171	15	58	19	603	184	17	86	107	6	33	1,299

JUNE 2009 - Extended TDY



MONTHLY UTILIZATION - FY 09

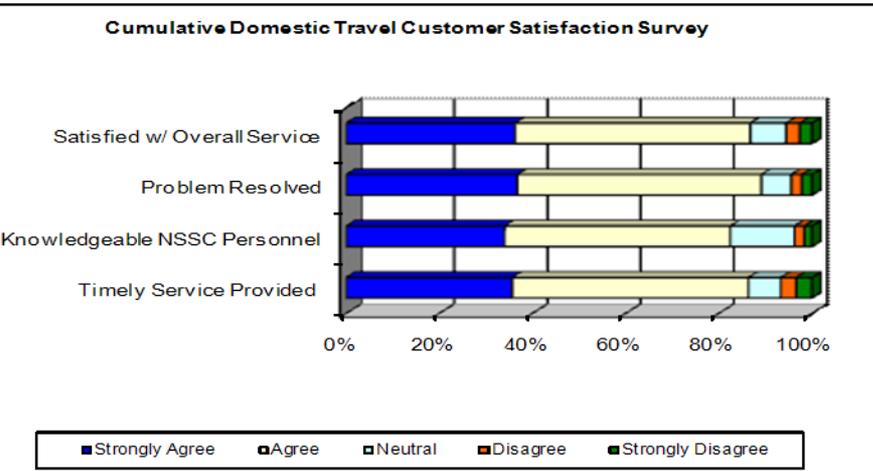
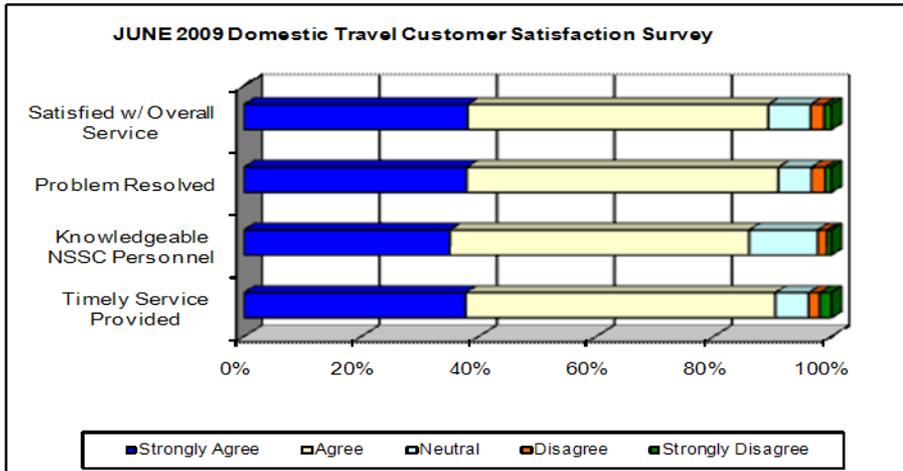
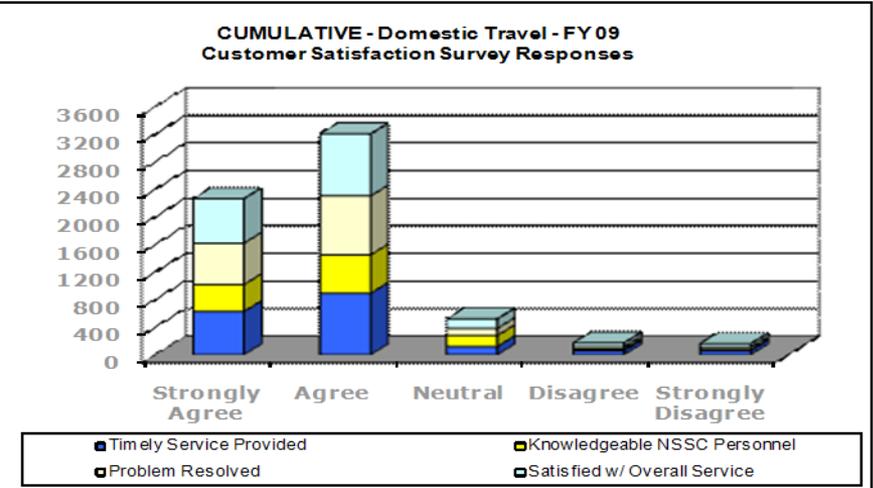
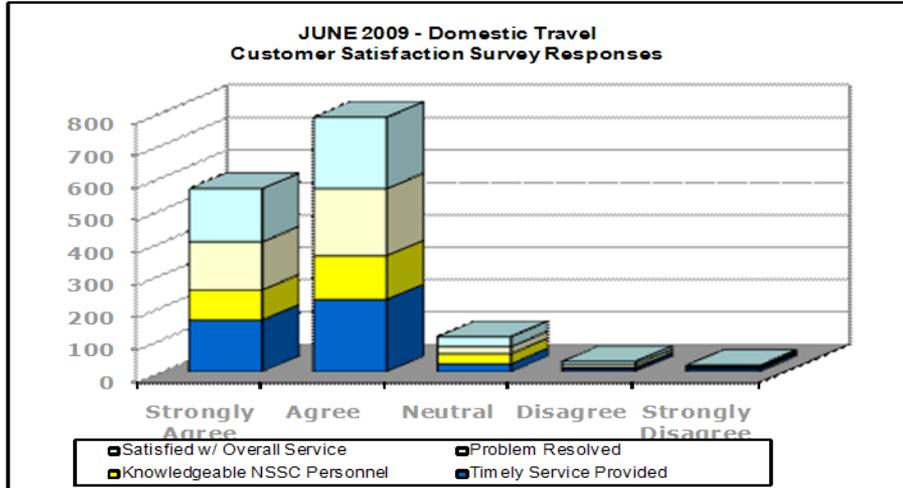


Assessment: Domestic Travel metrics for the month of June represents a count only - Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveller system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance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

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

Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY



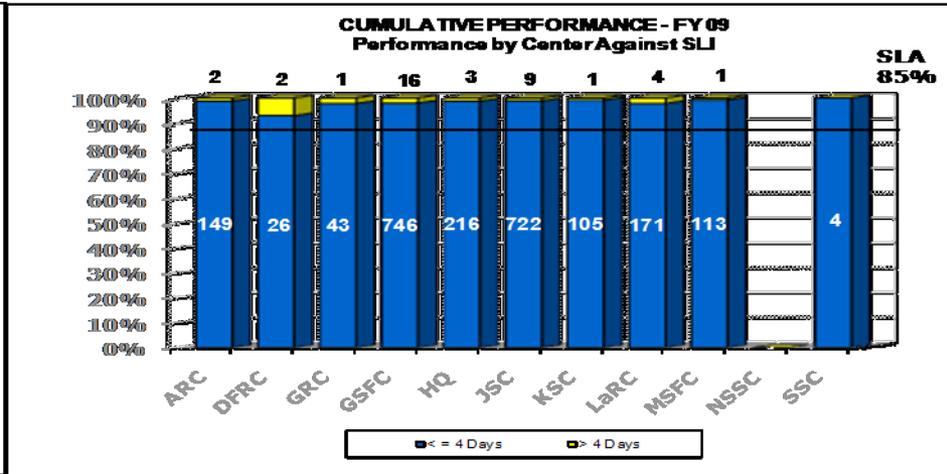
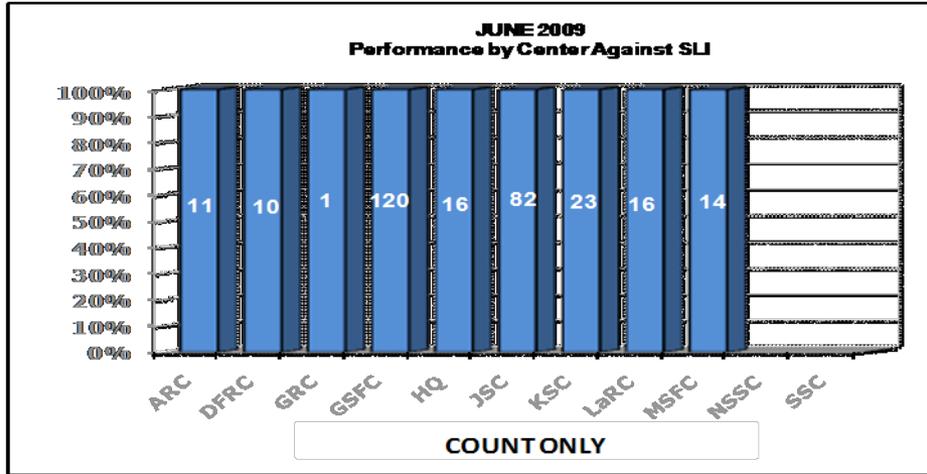
Assessment: Fedtraveller is having a negative impact on the Domestic Travel Customer Satisfaction survey.
 81.6% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
 85.0% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

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

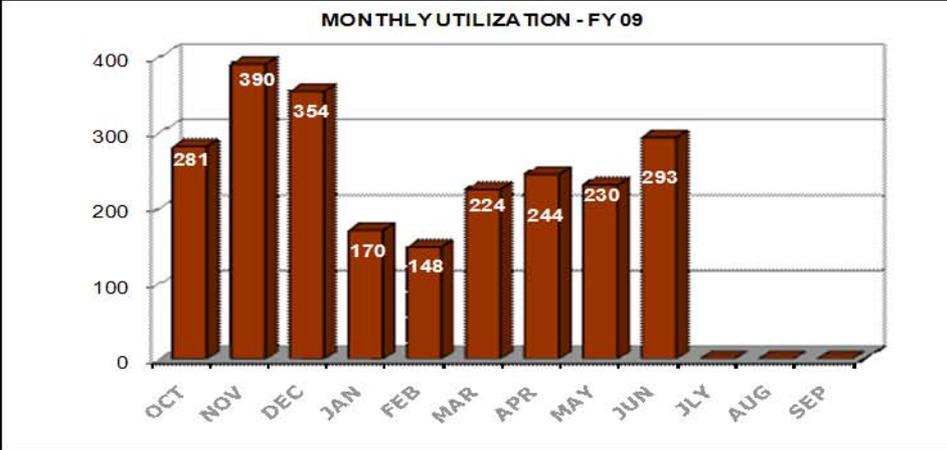
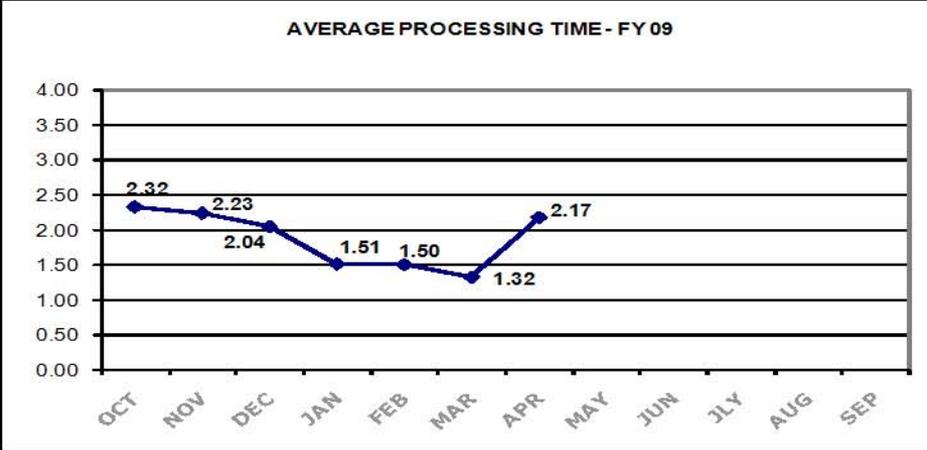
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 09

Service Level Indicator: Validate and process 85% of domestic 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			
Cumulative YTD	281	671	1,025	1,195	1,343	1,567	1,811	2,041	2,334			



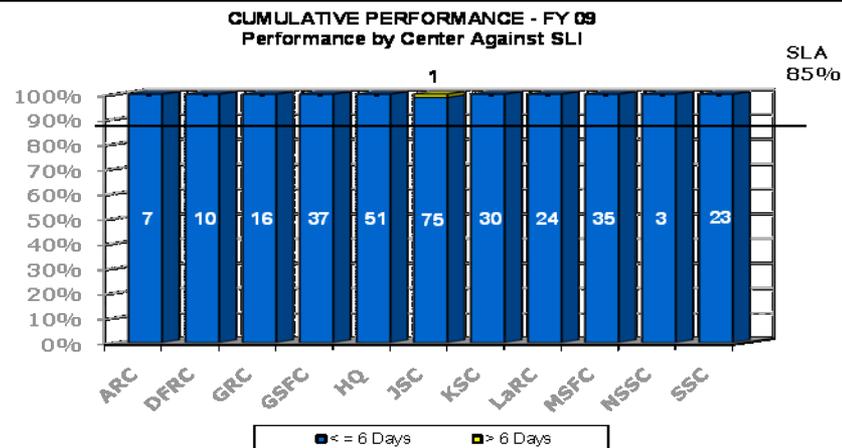
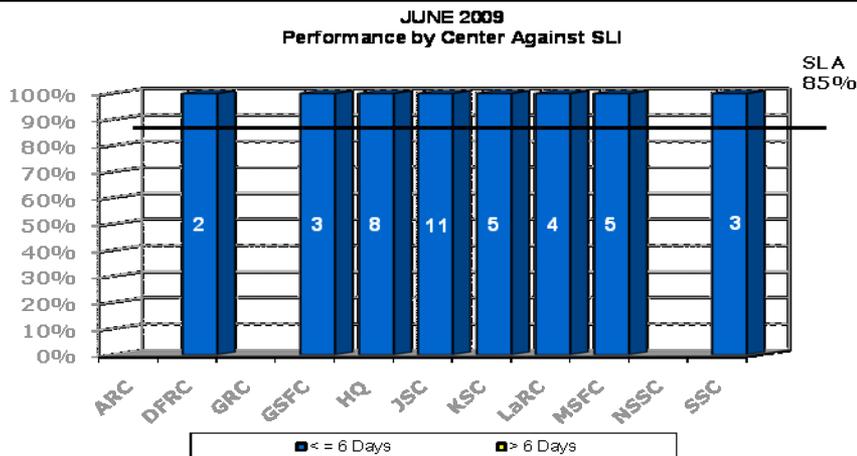
Assessment: Foreign Travel metrics for the month of June represents a count only - Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveller system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance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

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

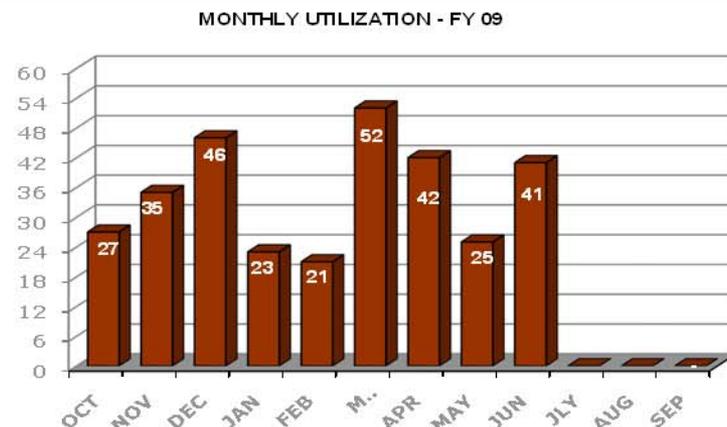
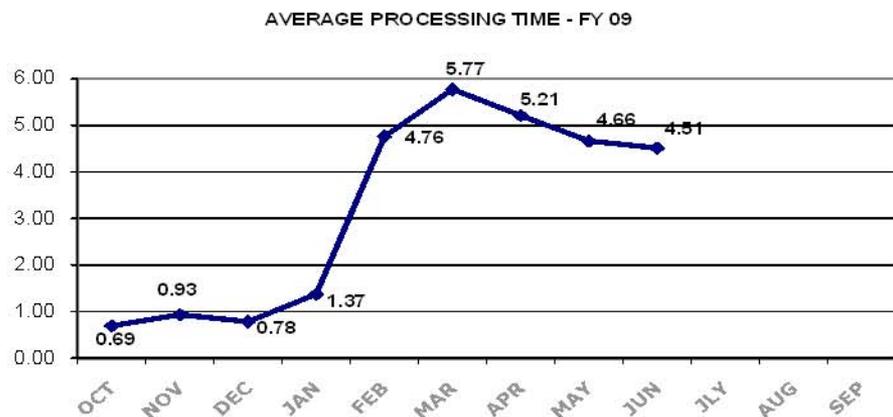
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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

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



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



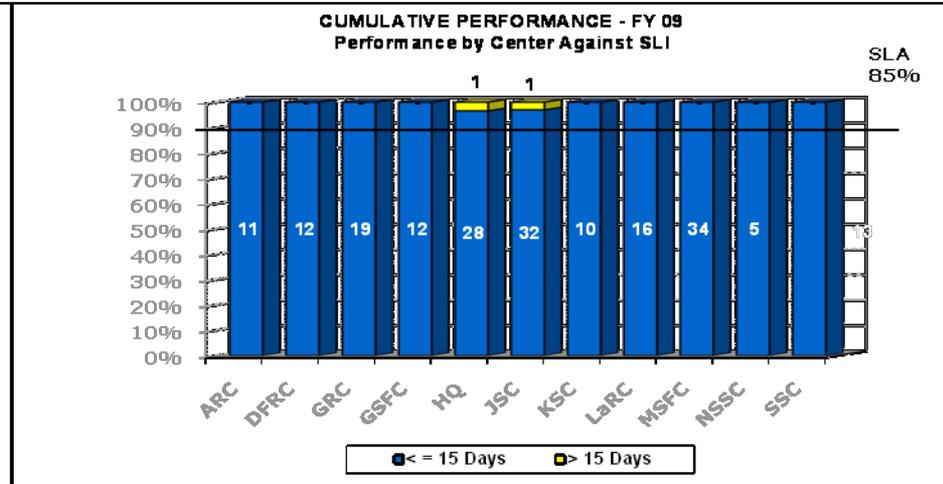
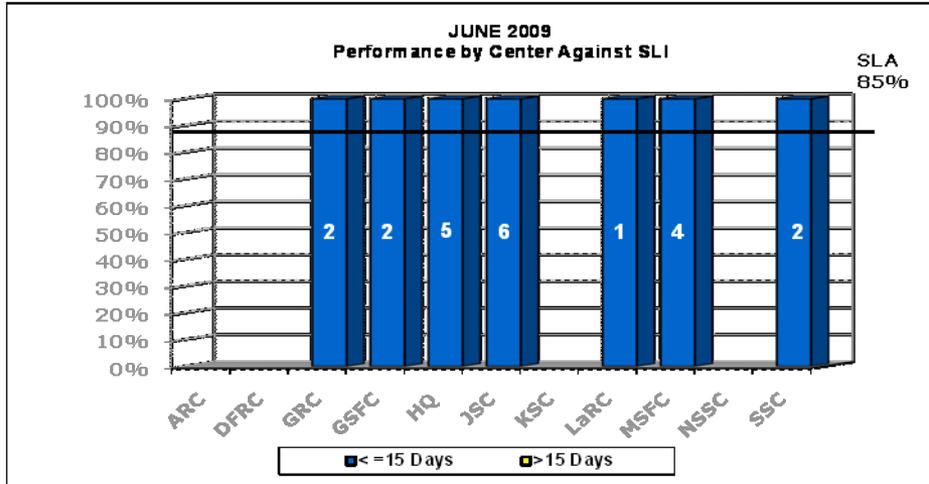
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of June. Average processing time for June was 4.51 days.

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

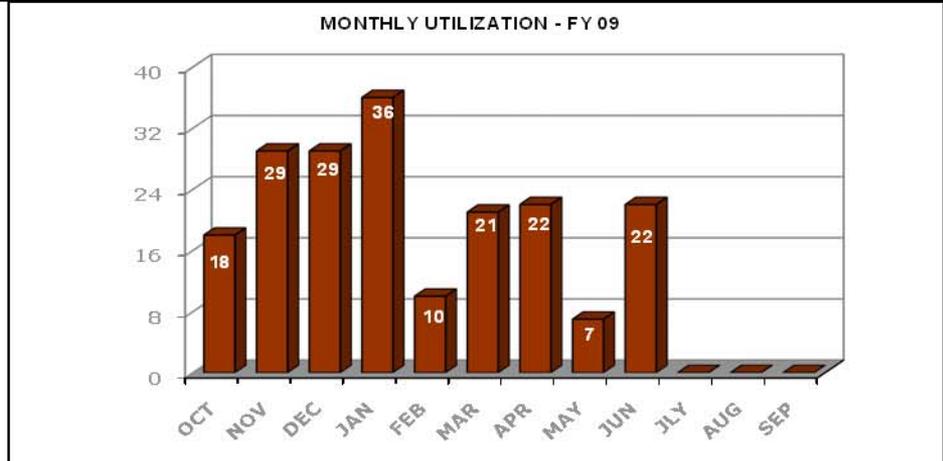
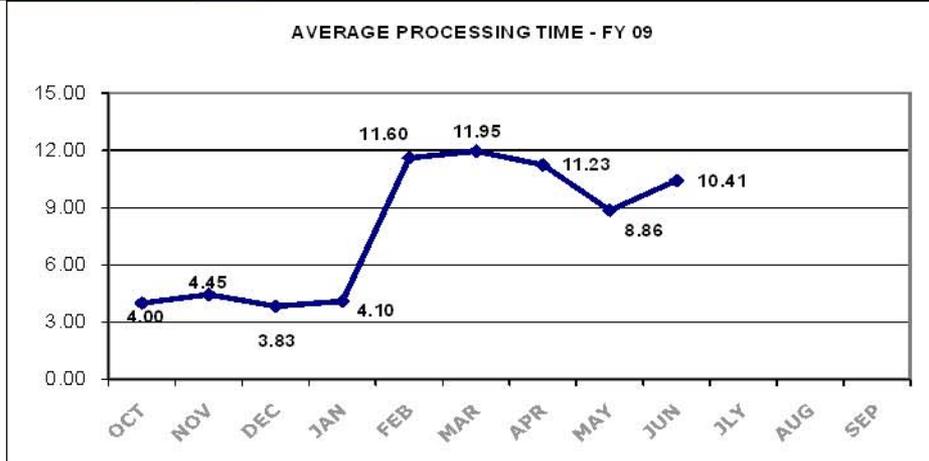
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

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%			
Cumulative YTD	18	47	76	112	122	143	165	172	194			



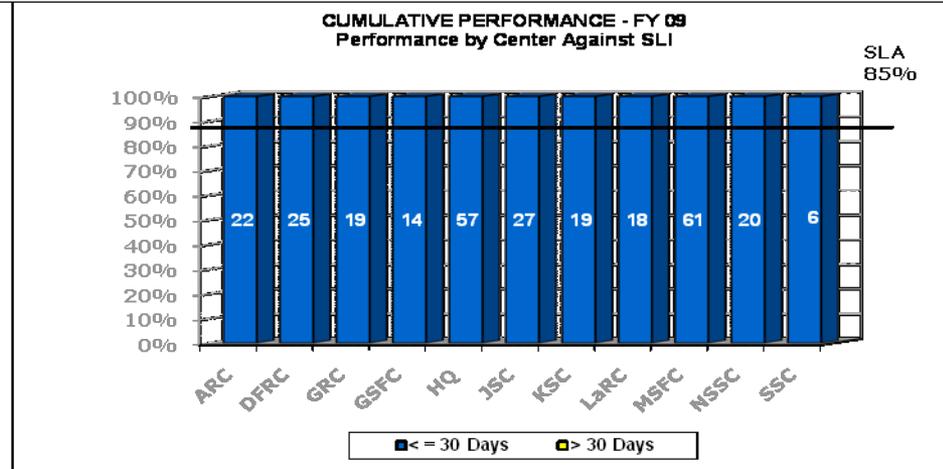
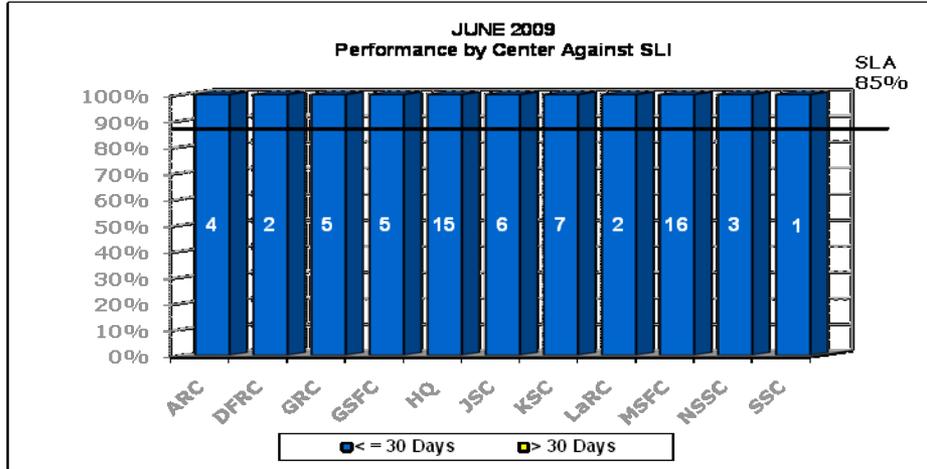
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of June. Average processing time for June was 10.41 days.

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

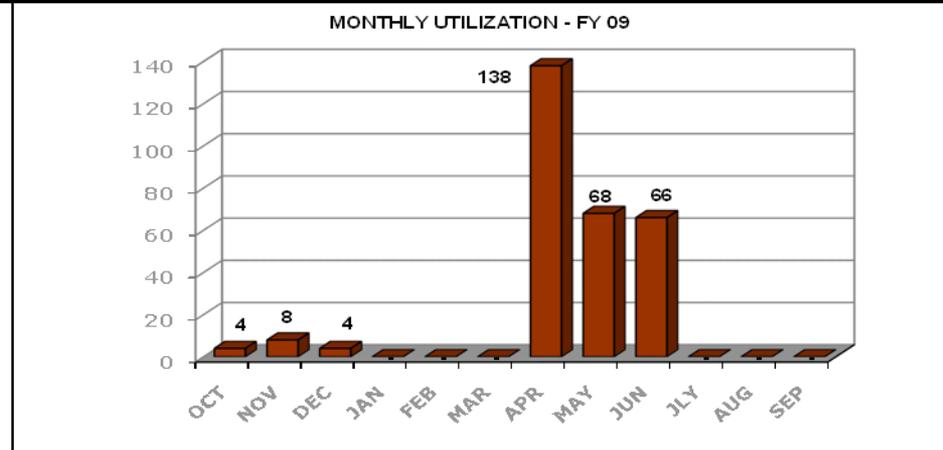
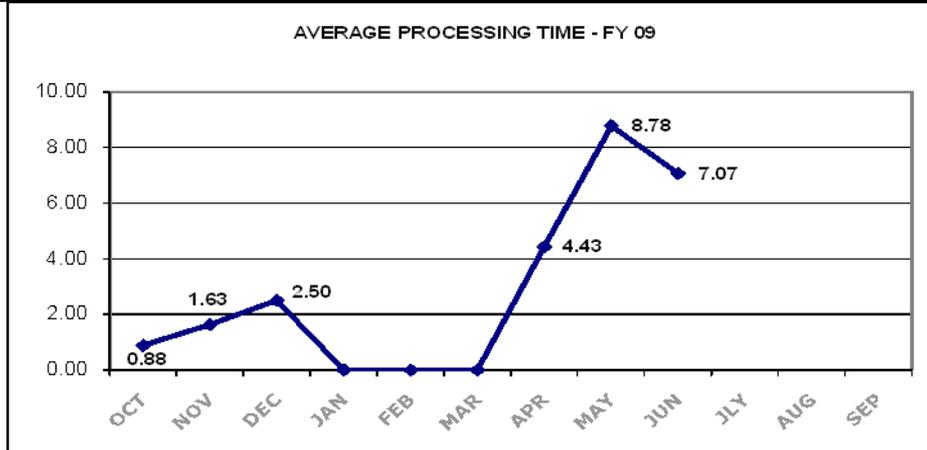
Financial Management PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 09

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



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

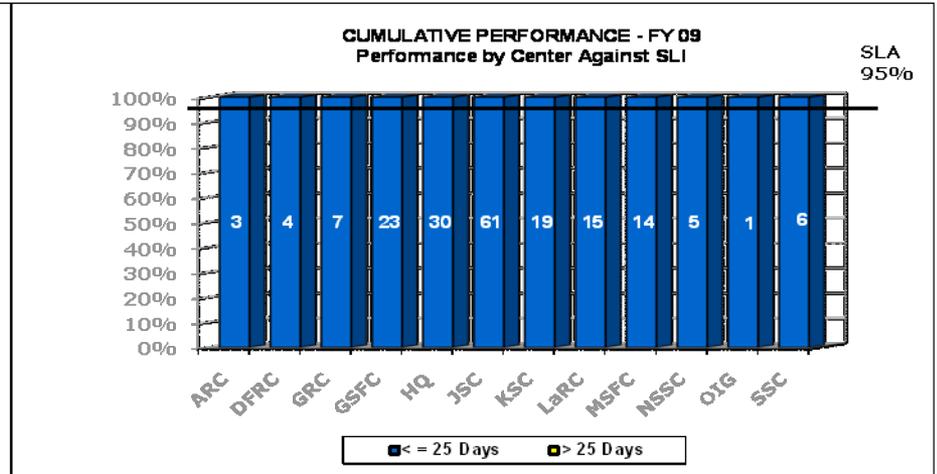
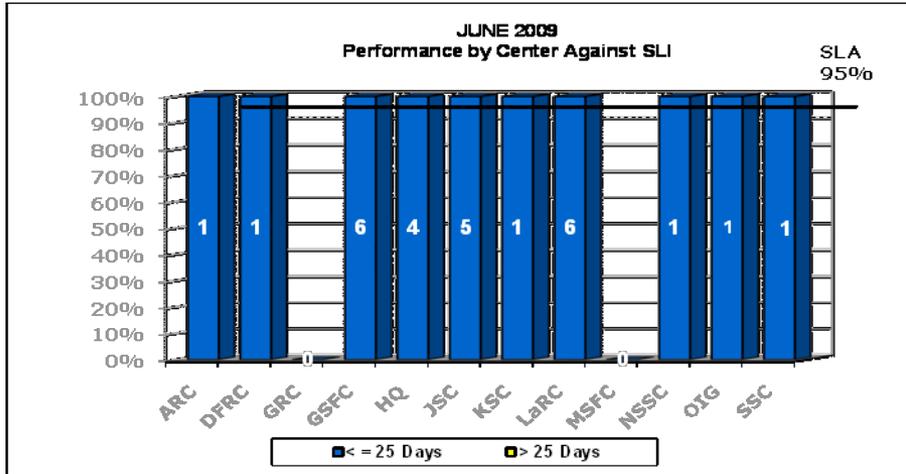


Assessment: There were 66 RITA and ITRA vouchers processed for the month of June.

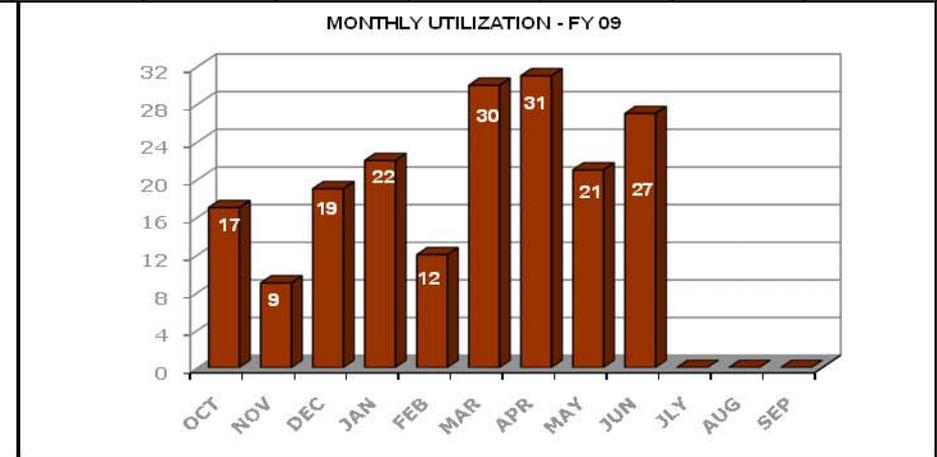
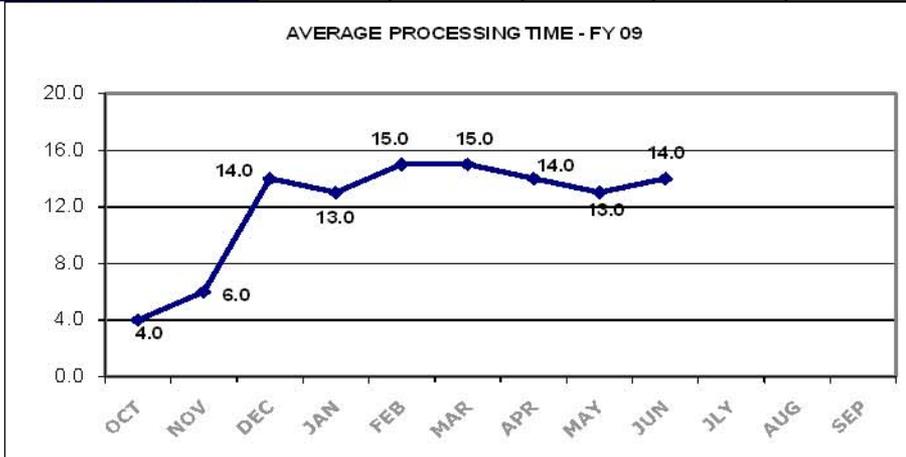
Financial Management Relocation Assistance - Prudential

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%			
Cumulative YTD	17	26	45	67	79	109	140	161	188			



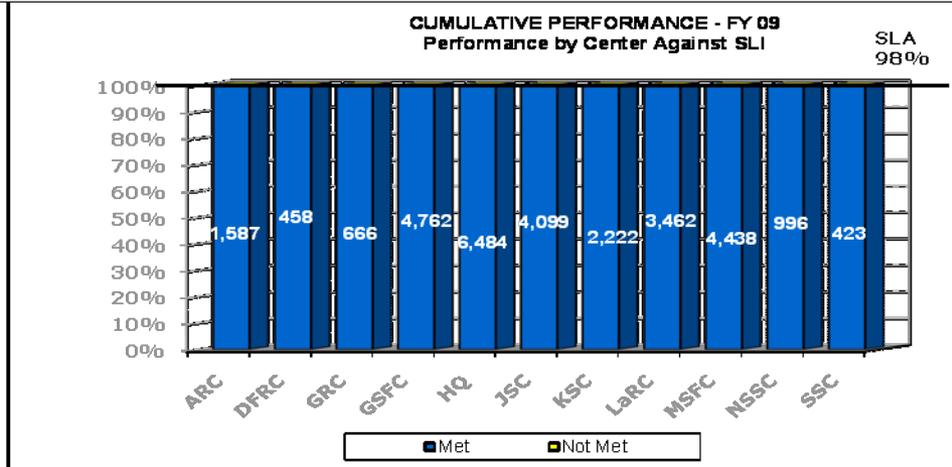
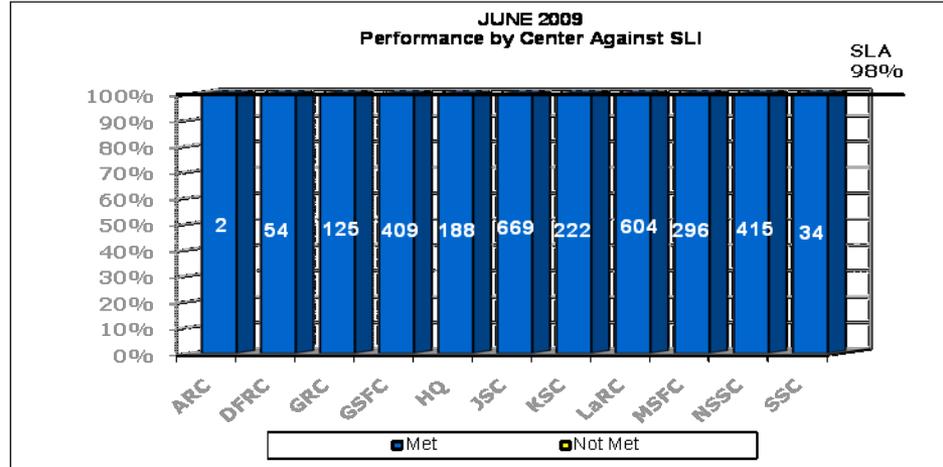
Assessment:

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

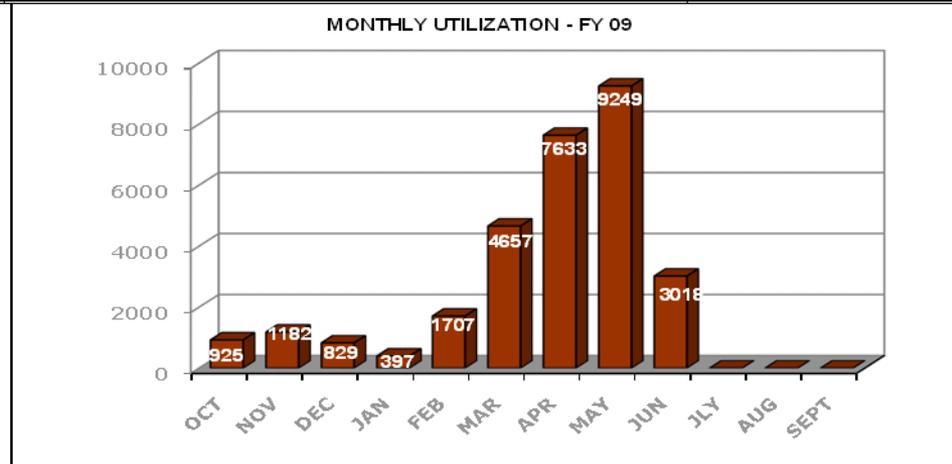
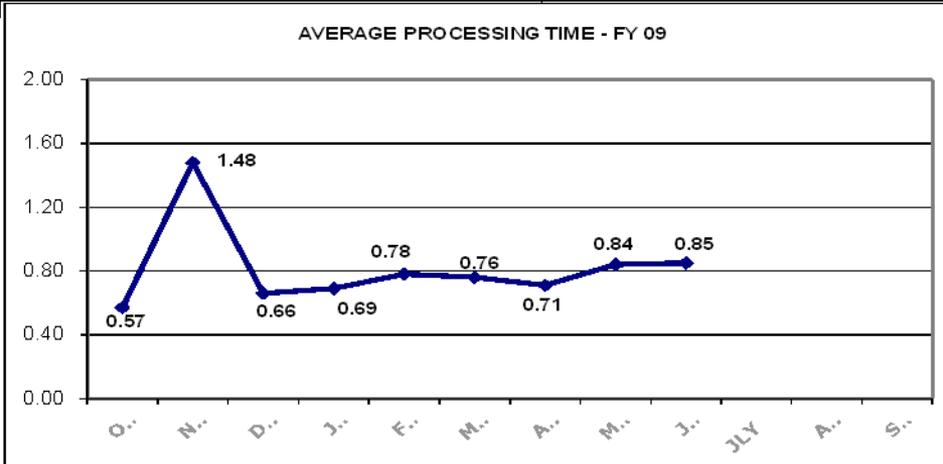
Human Resources Agency Awards and Recognition

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	JULY	AUG	SEPT
98%	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			



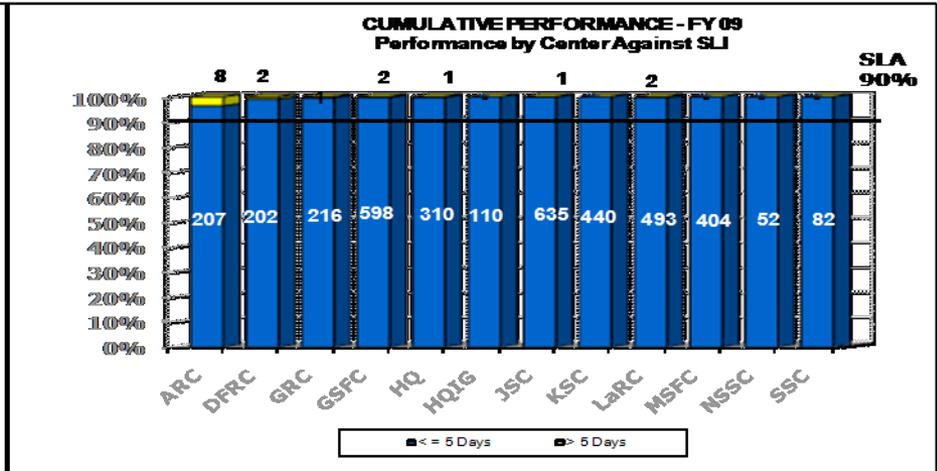
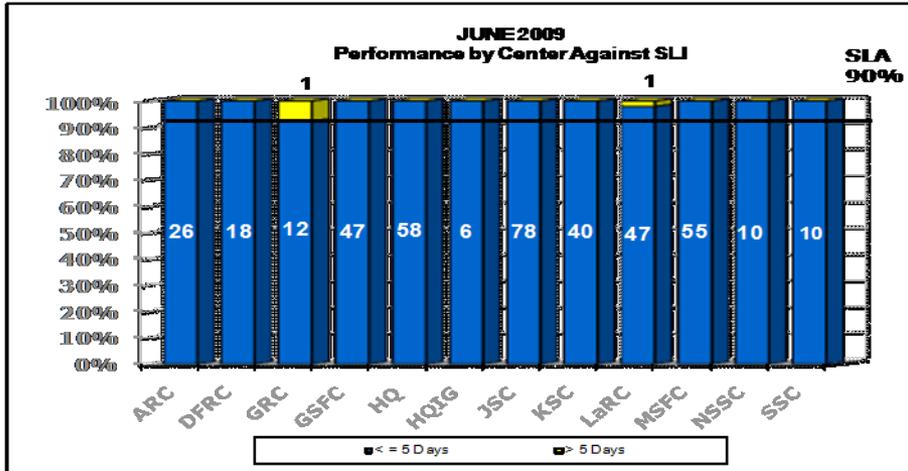
Assessment

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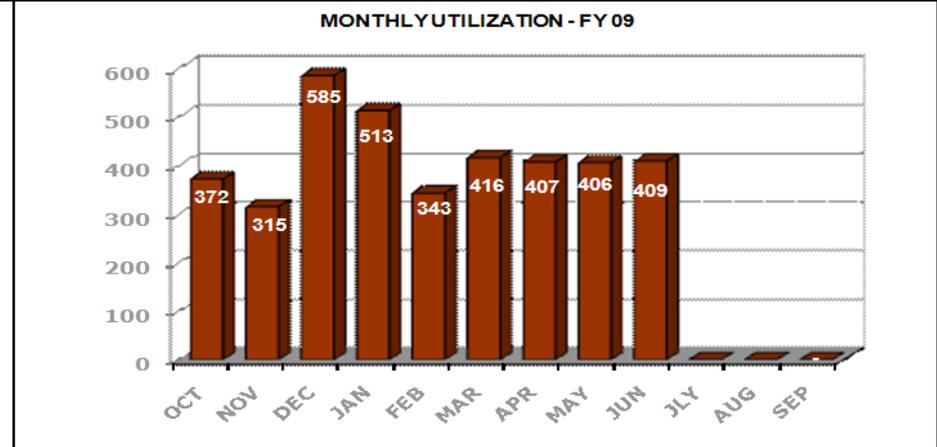
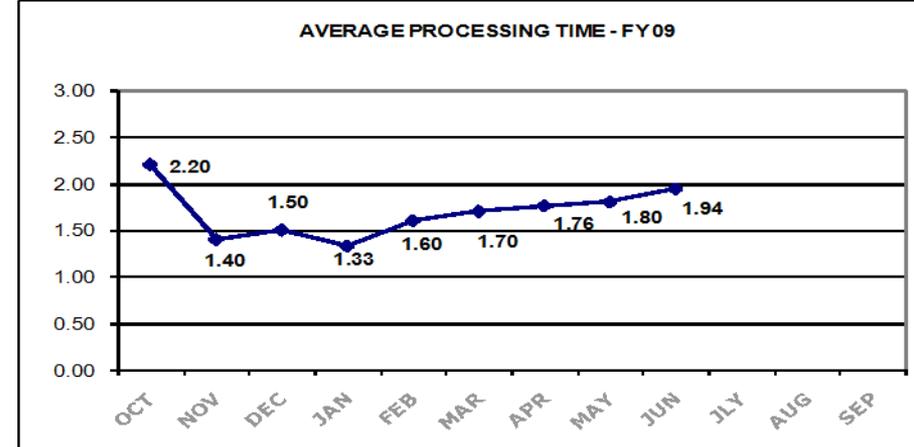
Human Resources Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



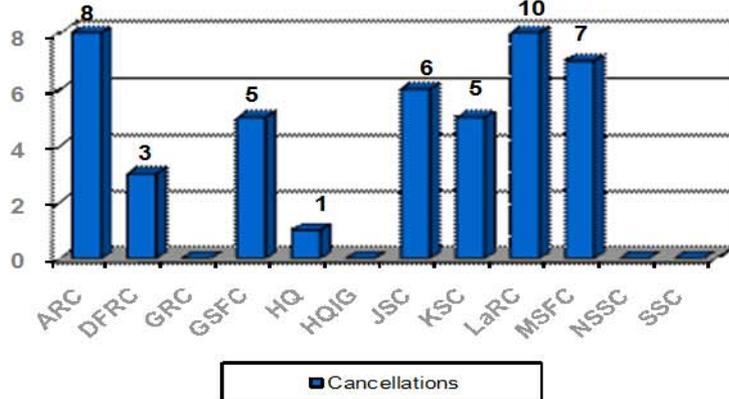
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.77%	99.68%	100.00%	100.00%	100.00%	99.76%	100.00%	99.75%	99.51%			
Cumulative YTD	372	687	1,272	1,785	2,128	2,544	2,951	3,357	3,766			



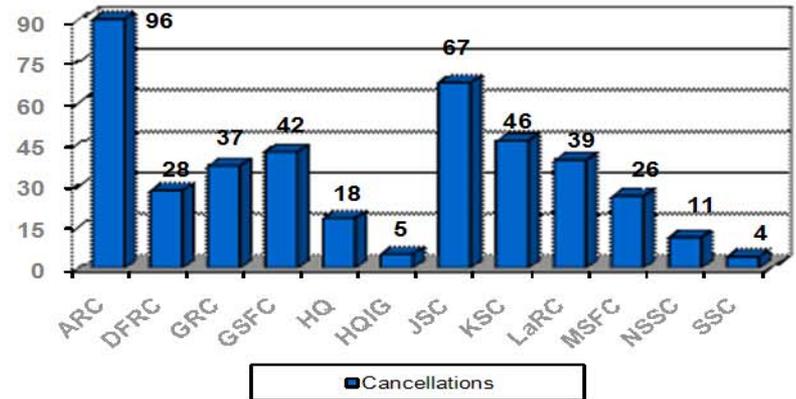
Assessment: 99.51% of the total June off-site training requests were completed within the required SLI.

Human Resources Registration/Reimbursement for Off-Site Training

**JUNE 2009
Cancellations by Center**

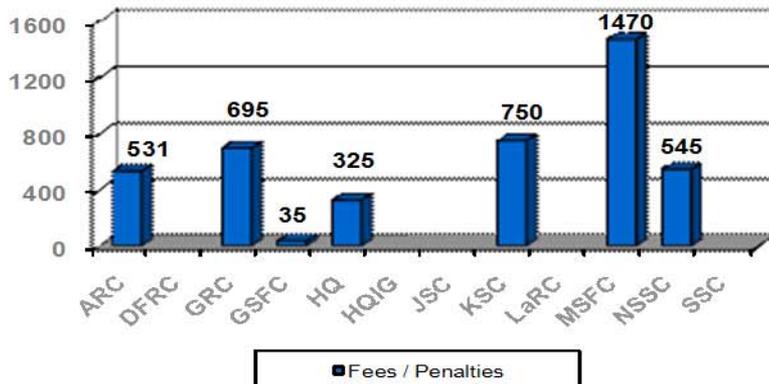


**CUMULATIVE PERFORMANCE - FY 09
Cancellations by Center**

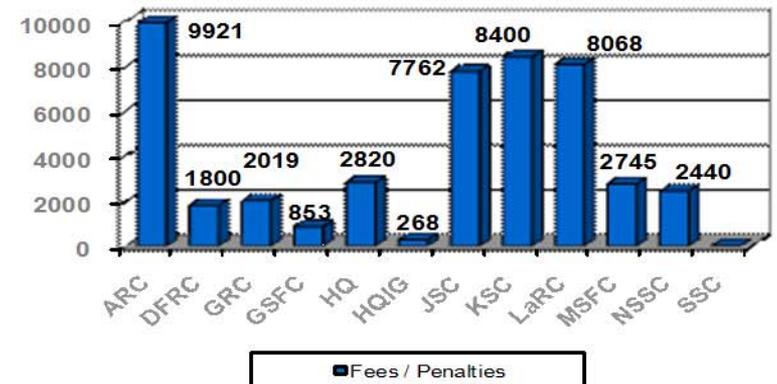


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	104	125	146	182	253	315	347	374	419			
Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT
Cumulative YTD	\$265	\$3,950	\$7,635	\$14,652	\$23,736	\$34,081	\$42,745	\$47,096	\$47,096			

**MAY 2009
Fees / Penalties by Center**



**CUMULATIVE PERFORMANCE - FY 09
Fees / Penalties by Center**



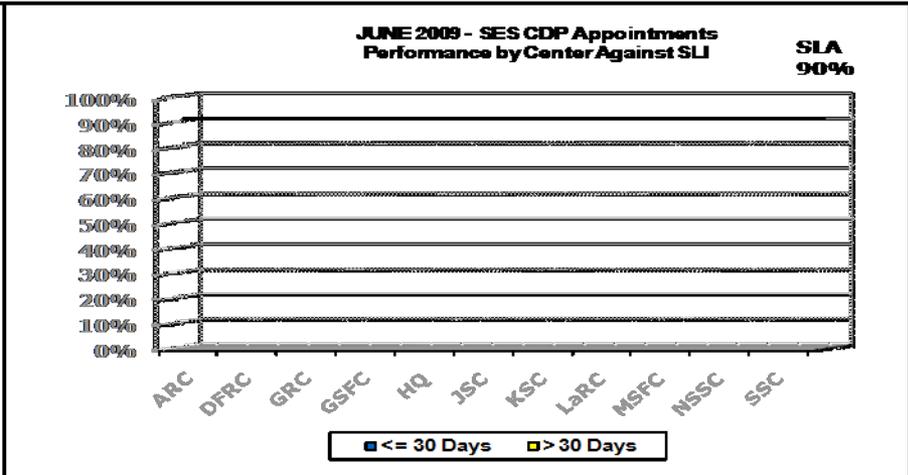
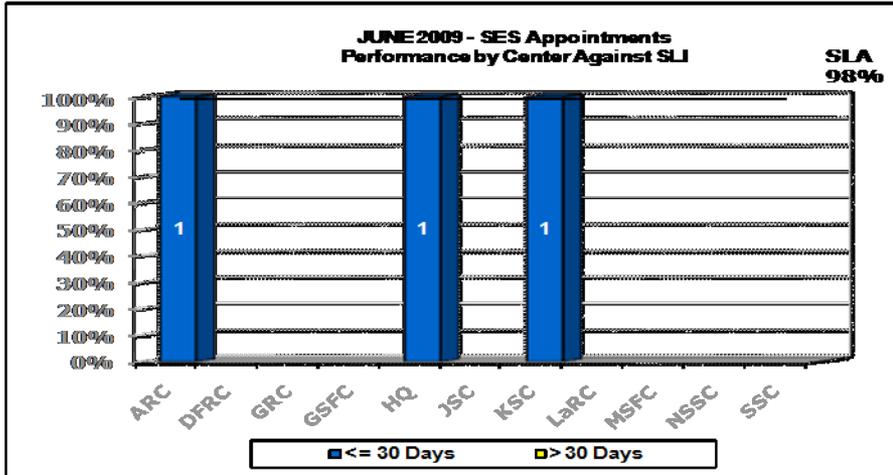
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was received.

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

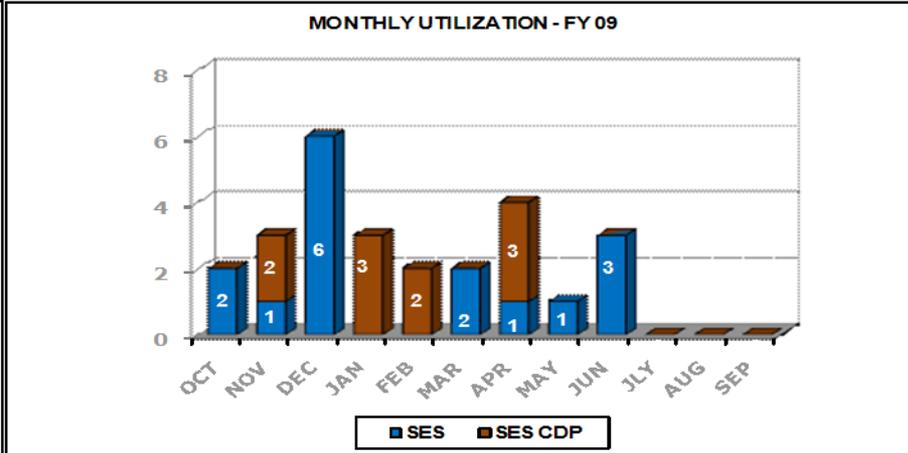
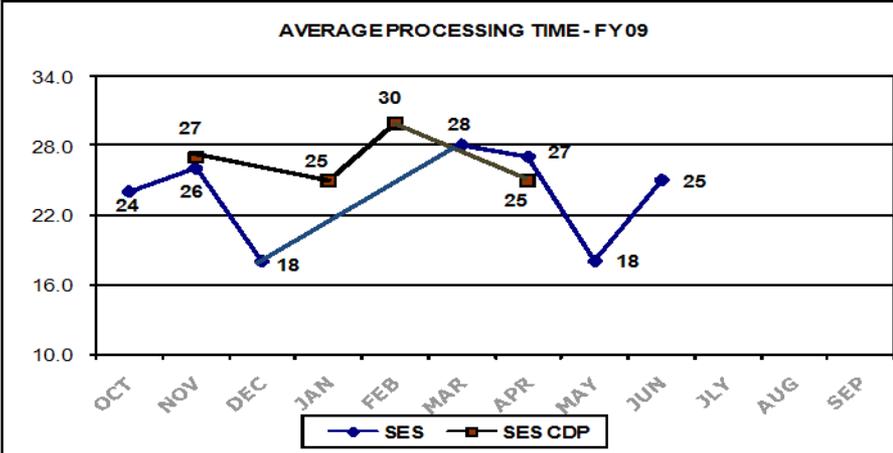
Human Resources SES & SES CDP Appointments

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.



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%			
Cumulative YTD	2	5	11	14	16	18	22	23	26			



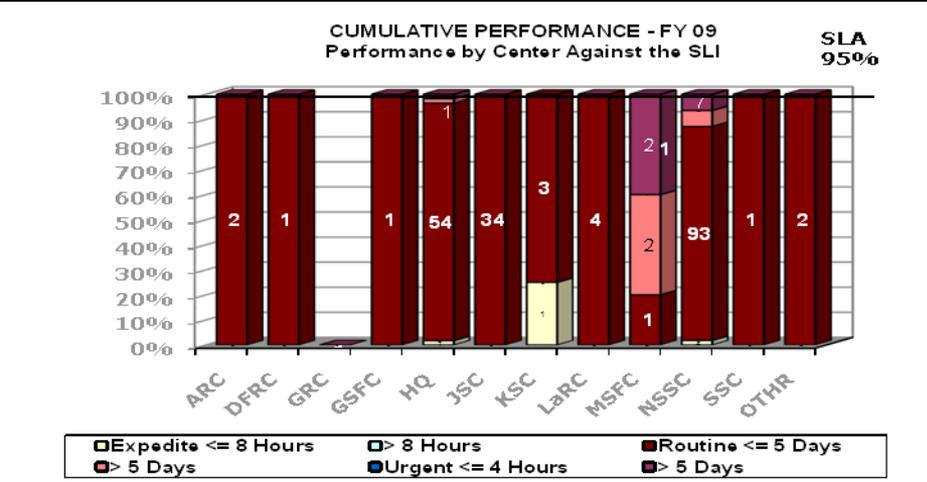
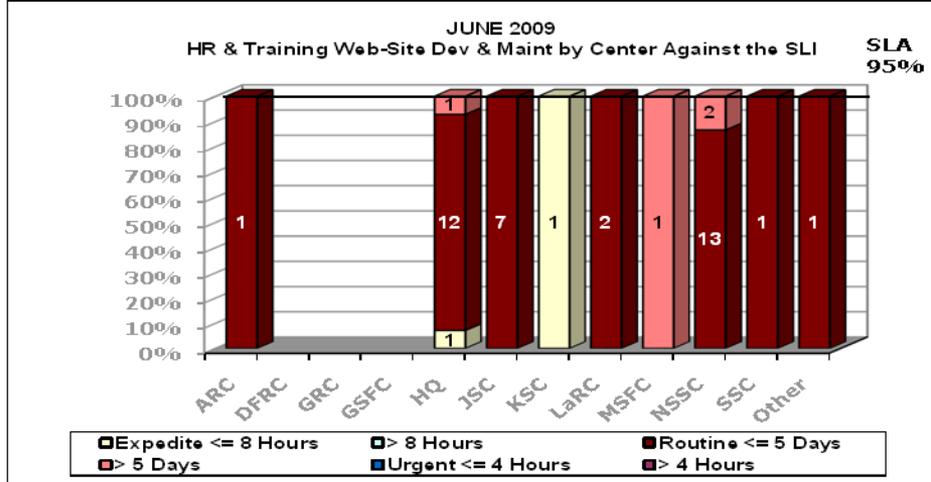
Assessment: SES - Case for ARC was sent 06/16/09; Case for HQ was sent 6/1/09; Case for KSC was sent 6/1/09. There were no CDP Appointments for the month of June.

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

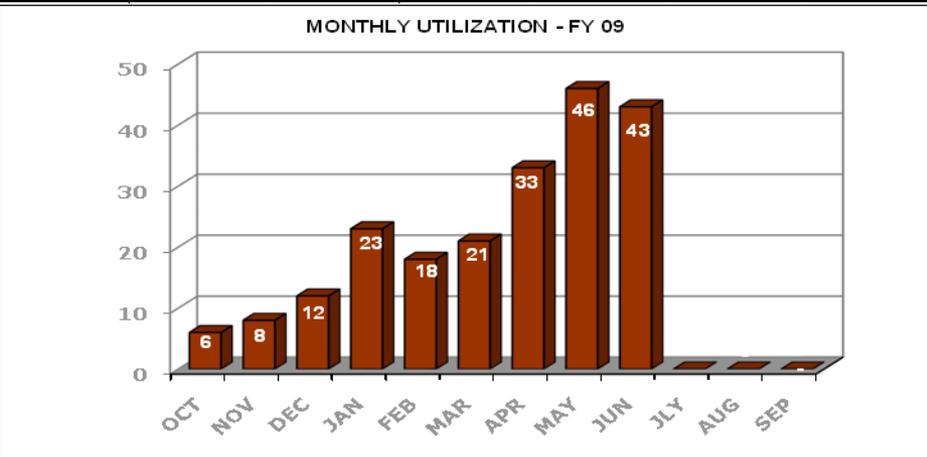
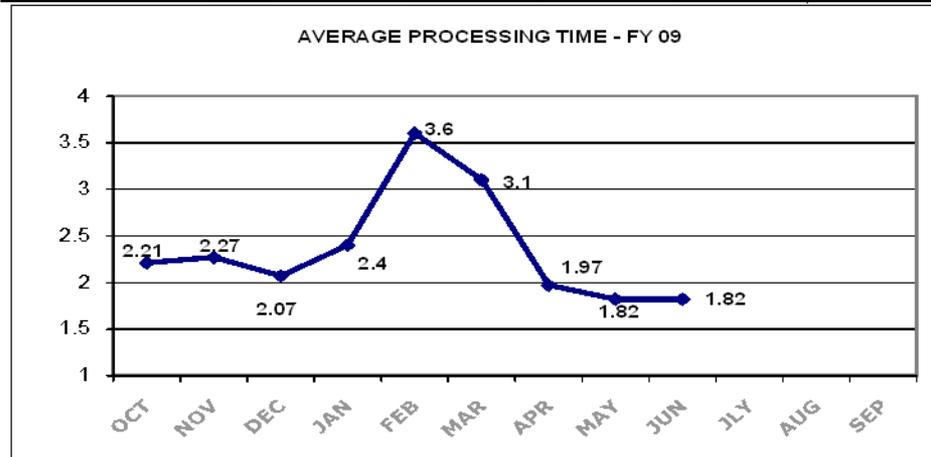
Human Resources Web Site Development & Maintenance

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%			
Cumulative YTD	6	14	25	48	66	87	120	166	209			

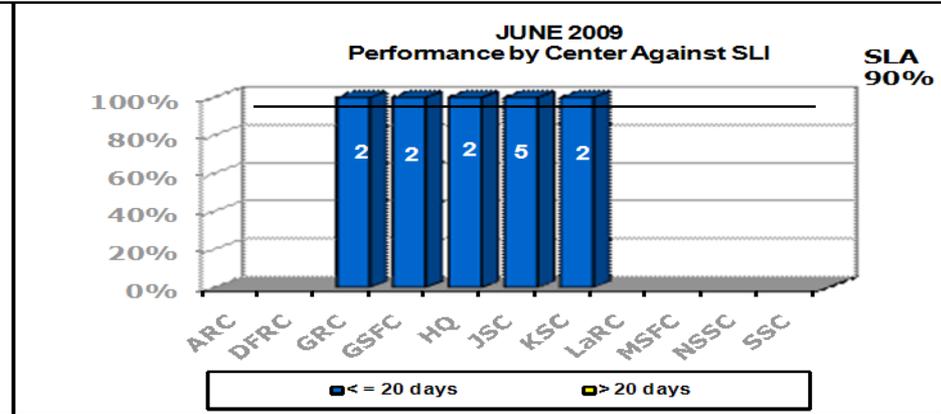
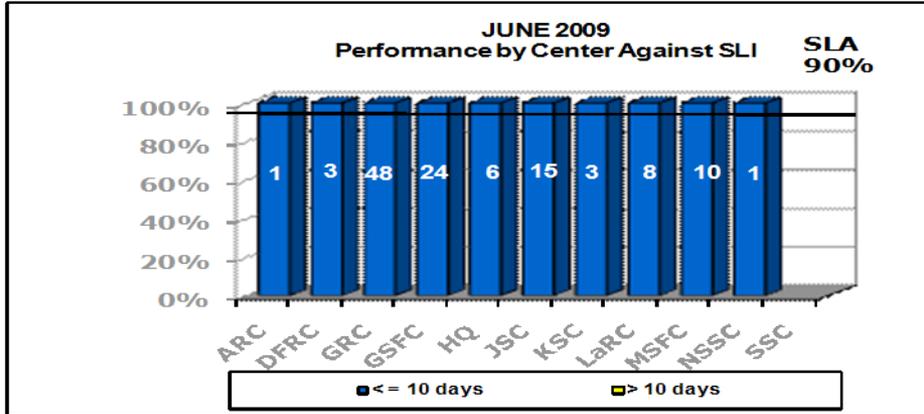


Assessment: 4 items exceeded the 5 day metric. 2 items were related to WICN. 2 were related to Web Site Maintenance.

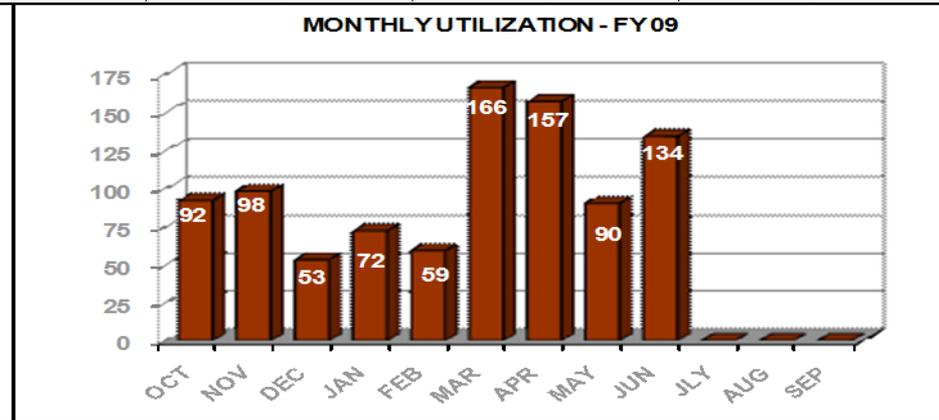
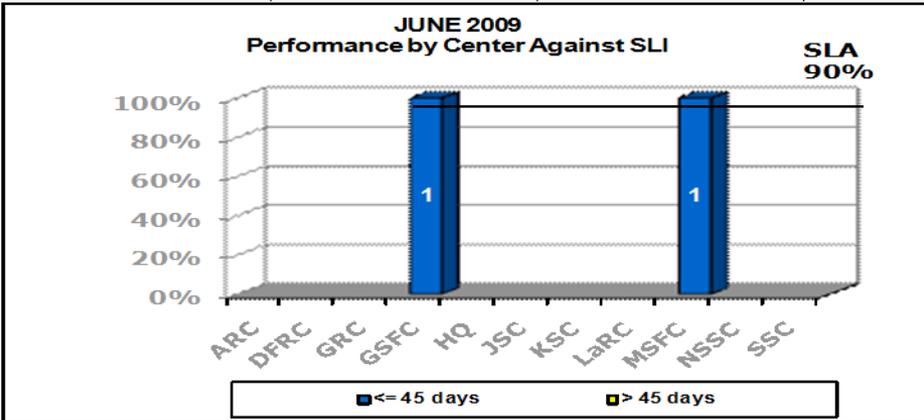
Human Resources Benefits – Retirement Estimates - Monthly

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%			
Monthly	92	98	53	72	59	166	157	90	134			
< 1 year (10 days)	55	72	32	45	35	128	124	69	119			
1 to 5 yrs (20 days)	32	16	18	25	18	37	28	19	13			
> 5 years (45 days)	5	10	3	2	6	1	5	2	2			



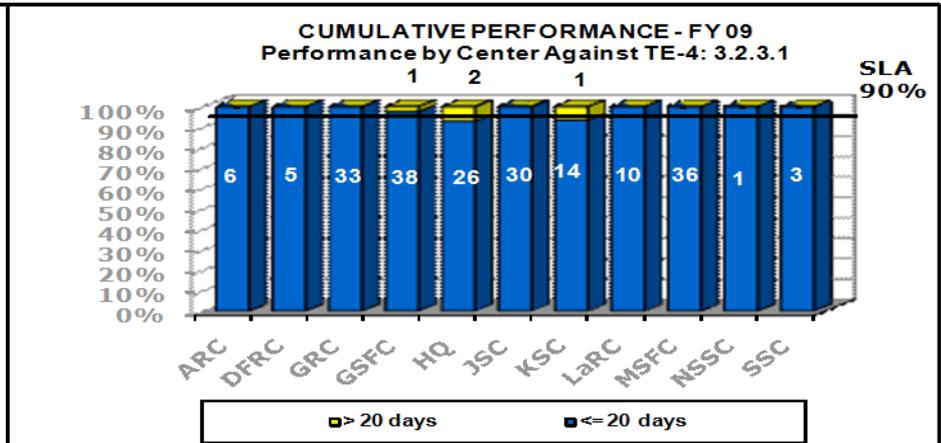
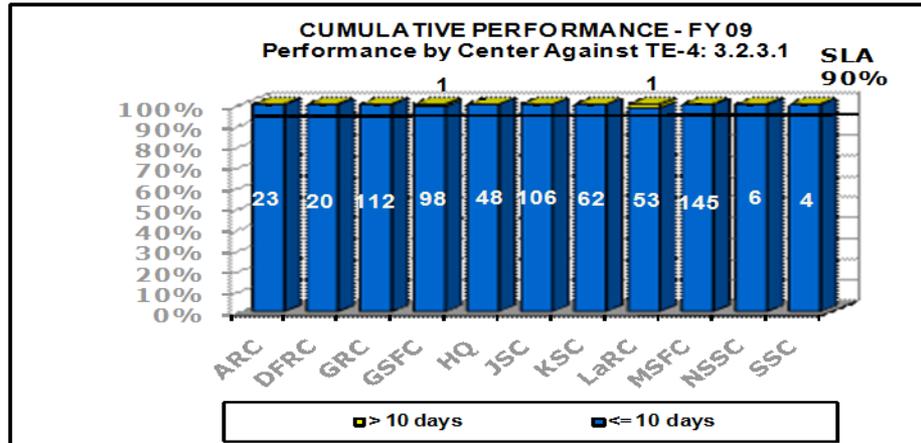
Assessment:

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

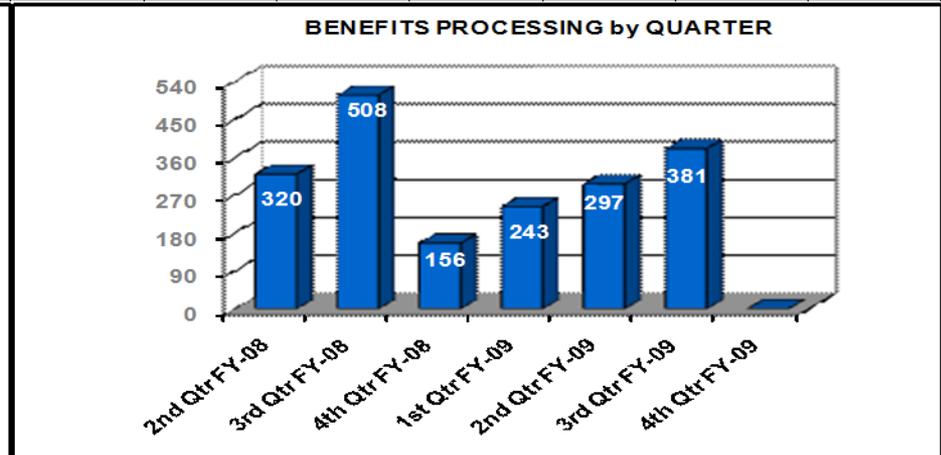
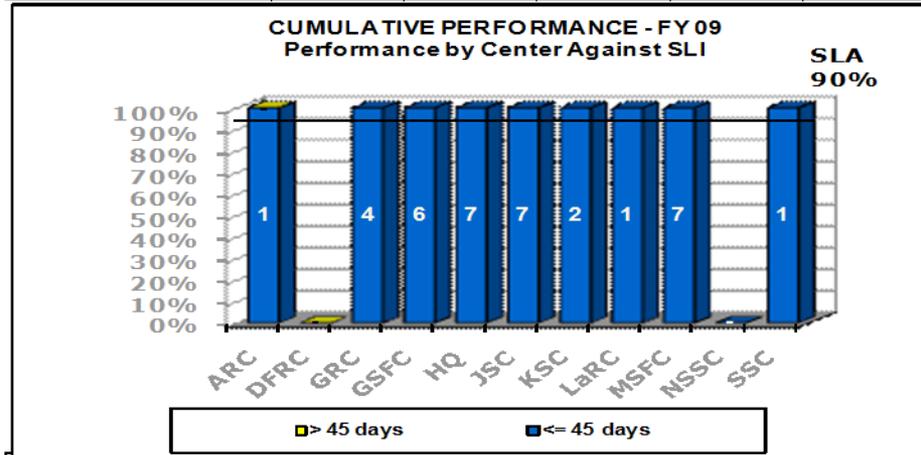
Human Resources Benefits – Retirement Estimates - Cumulative

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	JULY	AUG	SEPT
Cumulative YTD		92	190	243	315	374	540	697	787	921			

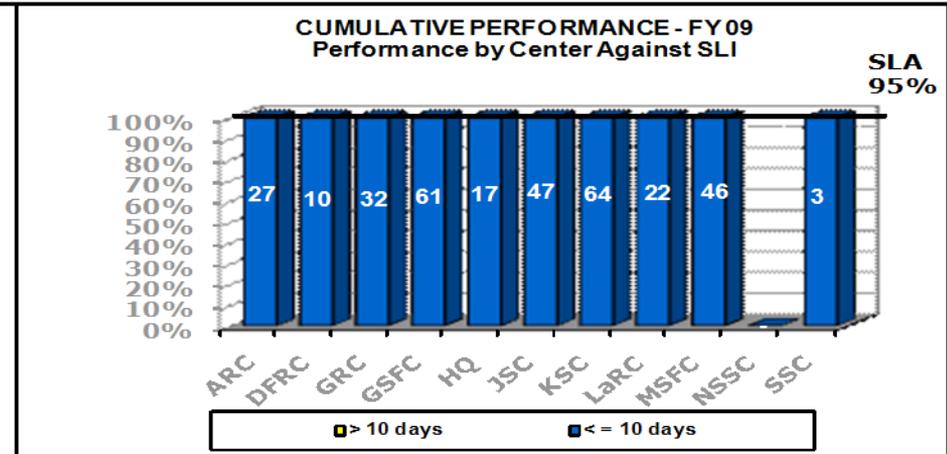
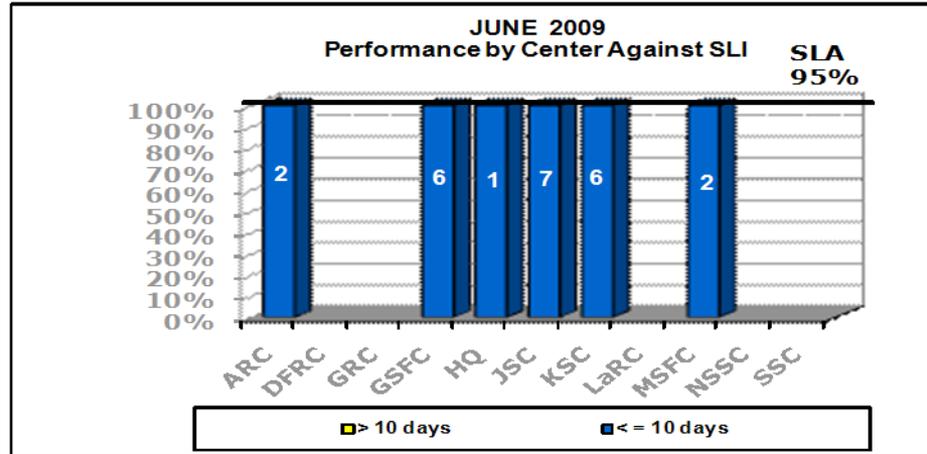


Assessment:

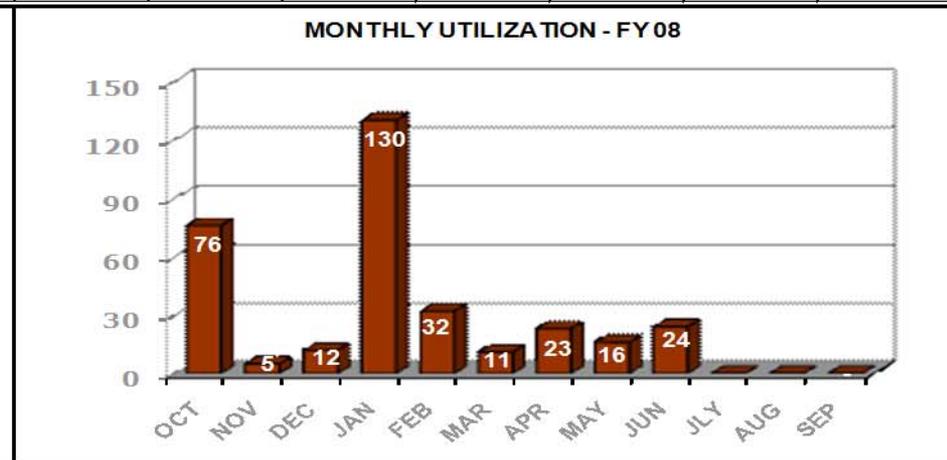
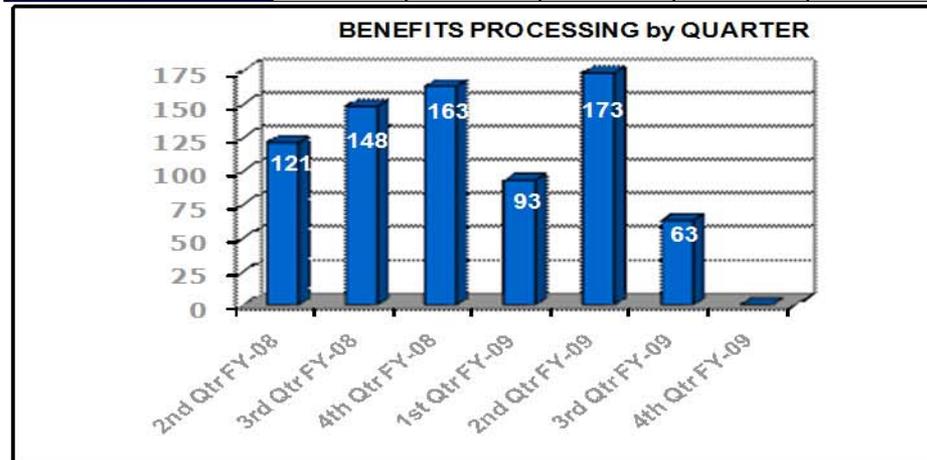
Human Resources Benefits – Retirement Processing

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	JLY	AUG	SEPT
95%	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			



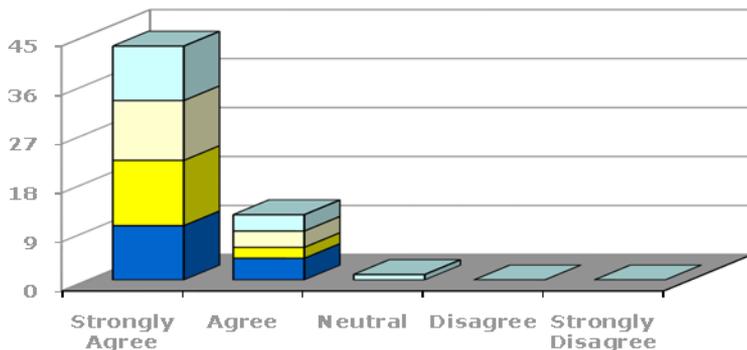
Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

Benefits Counseling – Customer Satisfaction Survey

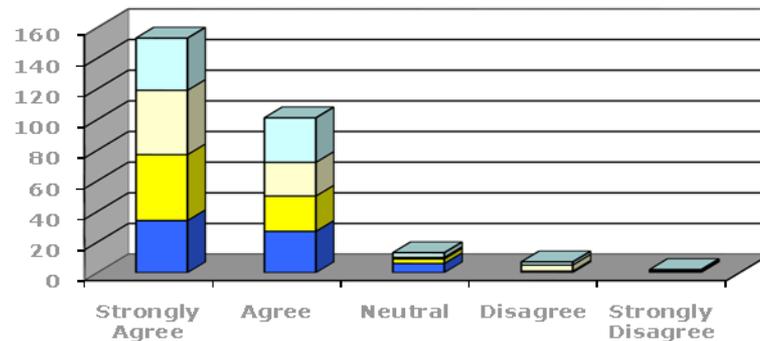
CUSTOMER SATISFACTION SURVEY

JUNE 2009 - Benefits Counseling
Customer Satisfaction Survey Responses



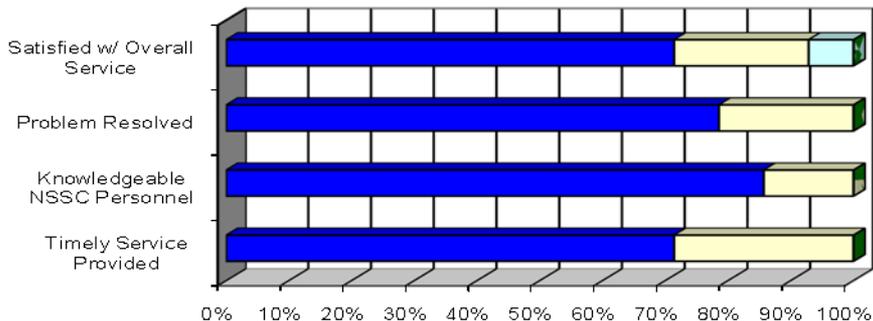
■ Satisfied w/ Overall Service ■ Problem Resolved
■ Knowledgeable NSSC Personnel ■ Timely Service Provided

CUMULATIVE - Benefits Counseling - FY 09
Customer Satisfaction Survey Responses



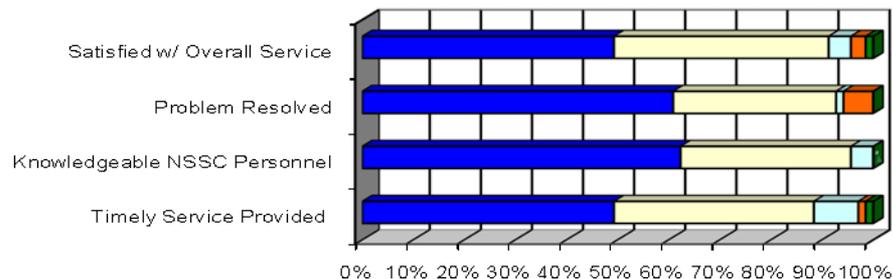
■ Timely Service Provided ■ Knowledgeable NSSC Personnel
■ Problem Resolved ■ Satisfied w/ Overall Service

JUNE 2009 Benefits Counseling Customer Satisfaction Survey



■ Strongly Agree ■ Agree ■ Neutral ■ Disagree ■ Strongly Disagree

Cumulative Benefits Counseling Customer Satisfaction Survey



■ Strongly Agree ■ Agree ■ Neutral ■ Disagree ■ Strongly Disagree

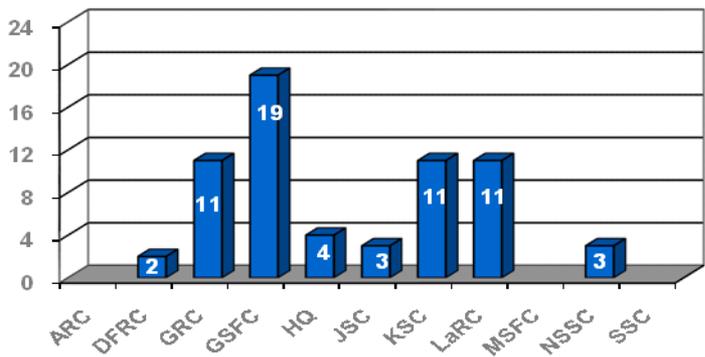
Assessment: 92.86% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC. 100% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

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

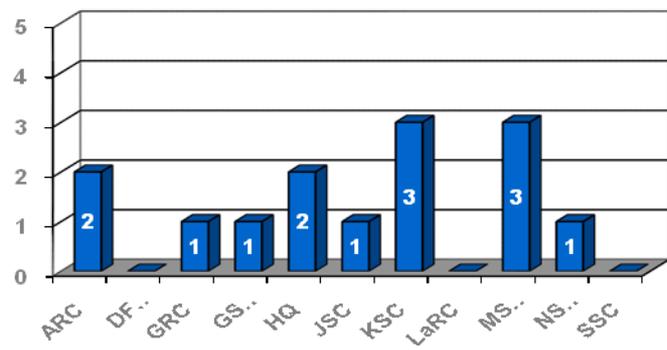
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator: Not Applicable - Info Only

New Hires - JUNE 2009
Performance by Center

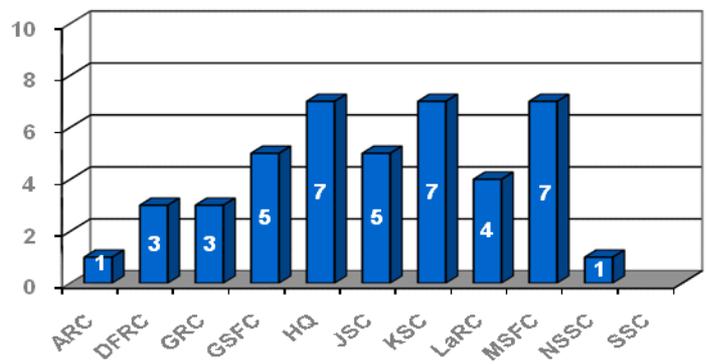


Advance Sick Leave - JUNE 2009
Performance by Center

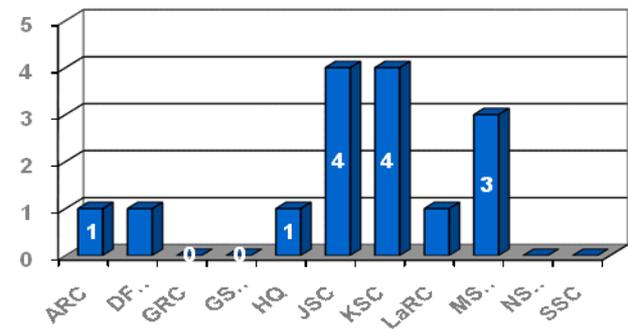


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
New Hires	35	29	25	129	46	47	40	116	64			
Gov't Deposits	87	74	34	58	48	58	57	47	43			
Adv Sick Leave	31	20	23	27	12	14	21	17	14			
Leave Donor	18	22	30	22	6	11	15	19	15			

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



Leave Donor - JUNE 2009
Performance by Center



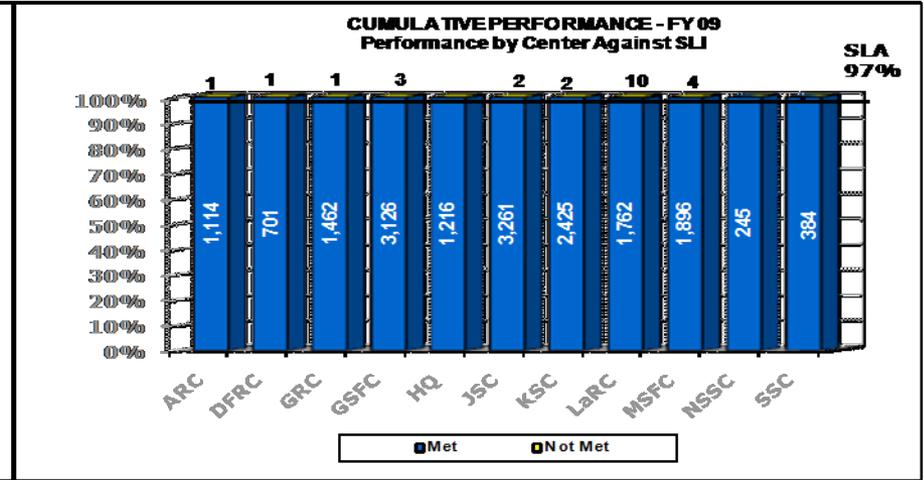
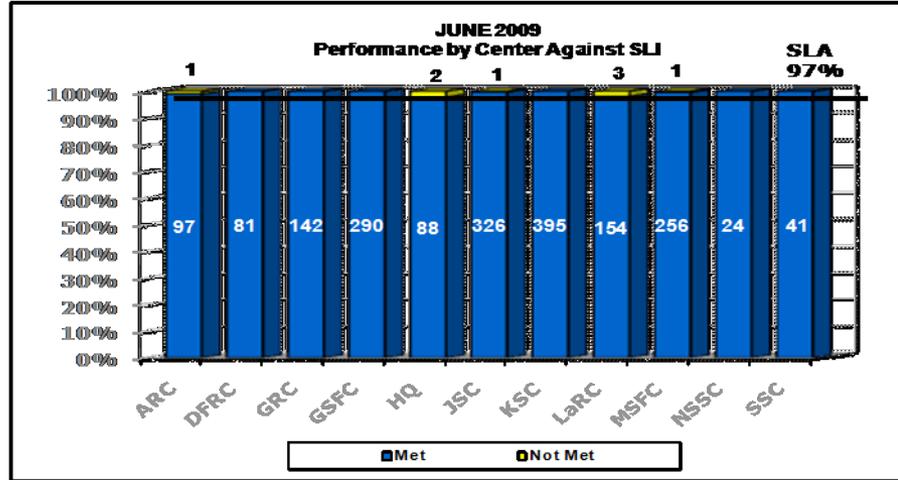
Assessment:

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

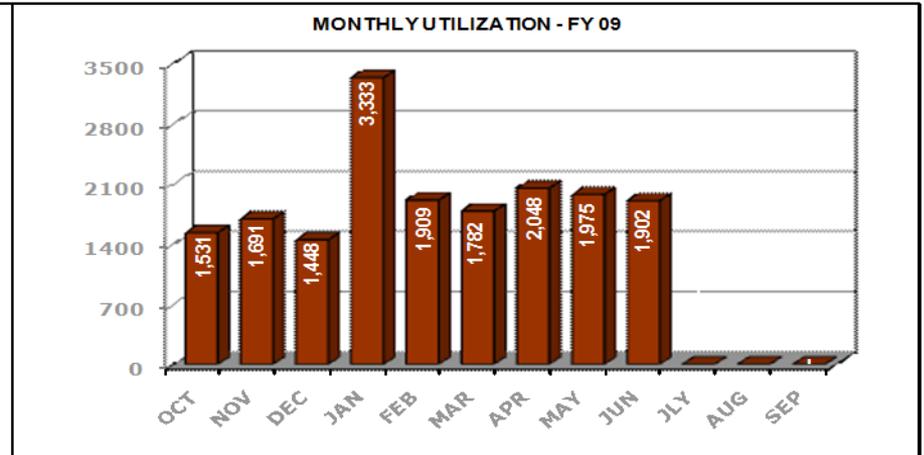
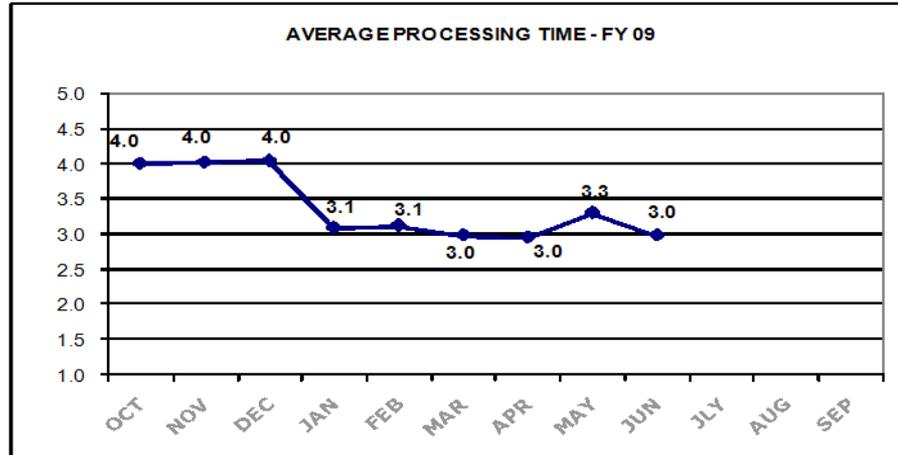
Human Resources Personnel Action Processing

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	JULY	AUG	SEPT
97%	100.00%	99.88%	100.00%	100.00%	99.74%	99.83%	99.90%	99.65%	98.58%			
Cumulative YTD	1,531	3,222	4,670	8,003	9,912	11,694	13,742	15,717	17,619			
PAP Accuracy	99.9%	99.6%	99.8%	99.6%	99.3%	99.9%	98.9%	98.5%	98.6%			



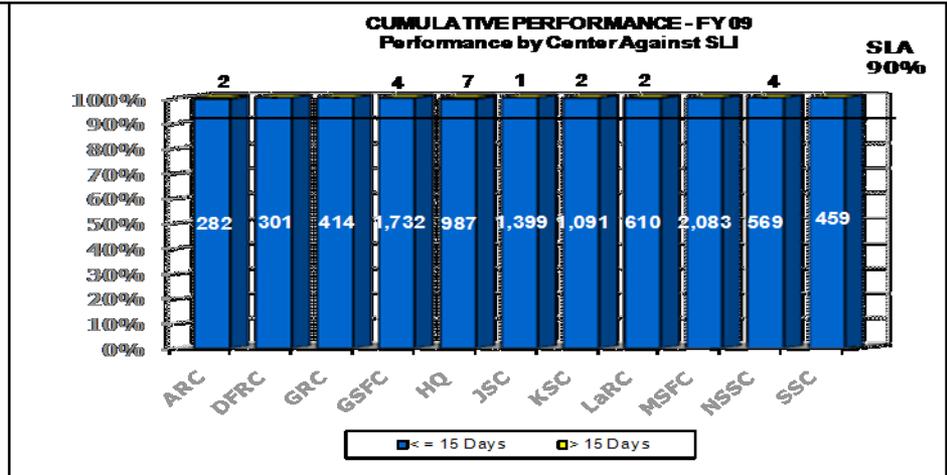
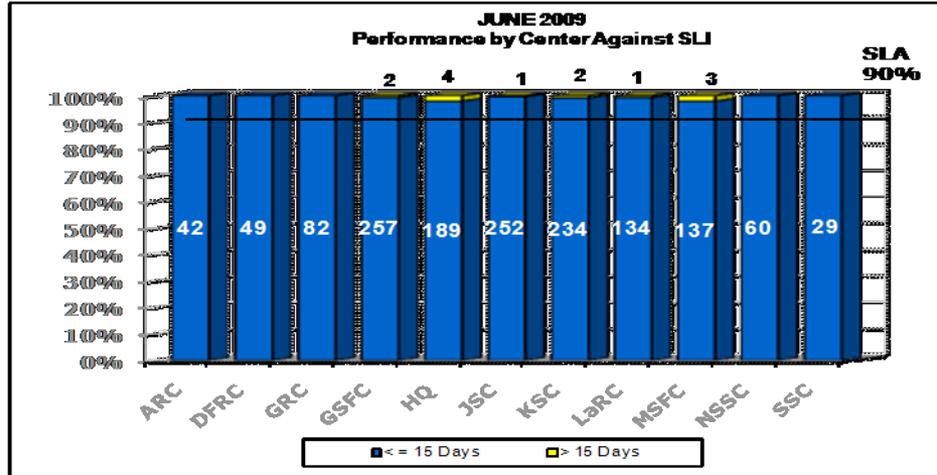
Assessment: 99.58% of the PAP metric was met for the June reporting period; which consists of pay periods 12 and 13 (May 24 to June 20, 2009). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

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

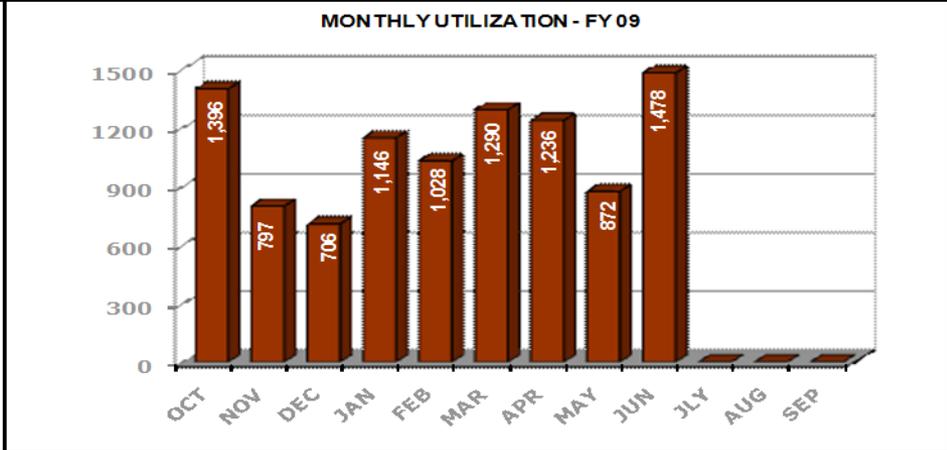
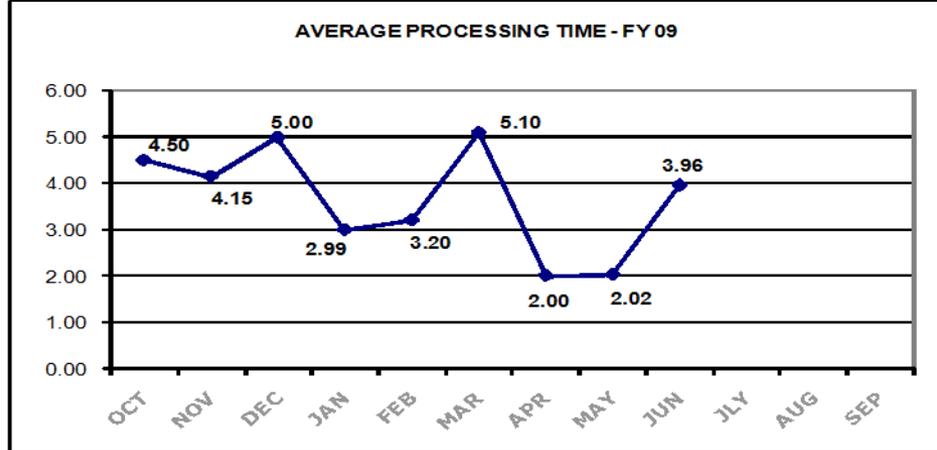
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 09

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



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



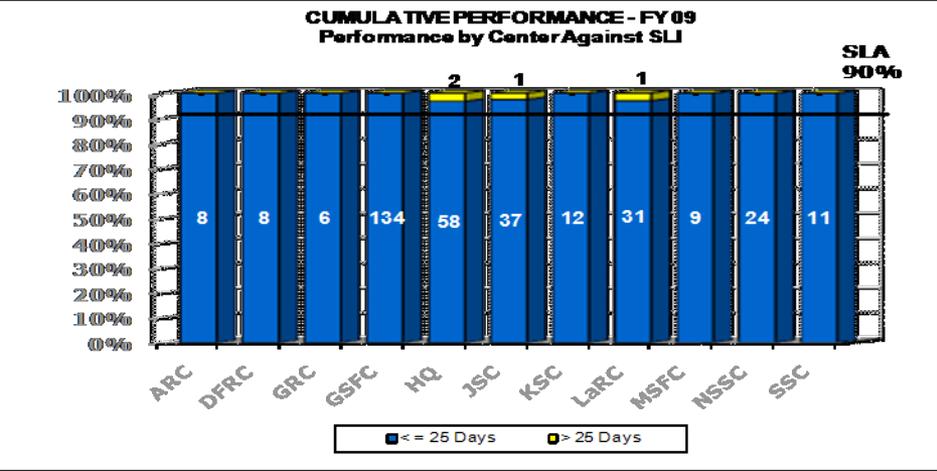
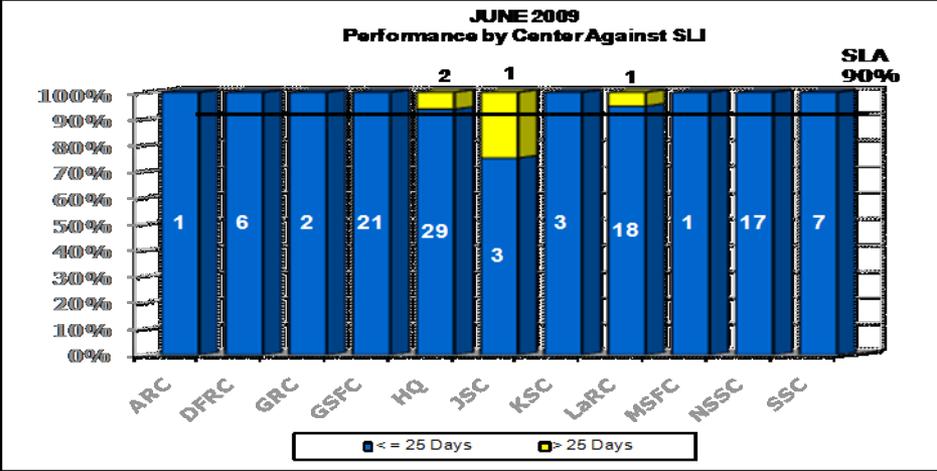
Assessment:

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

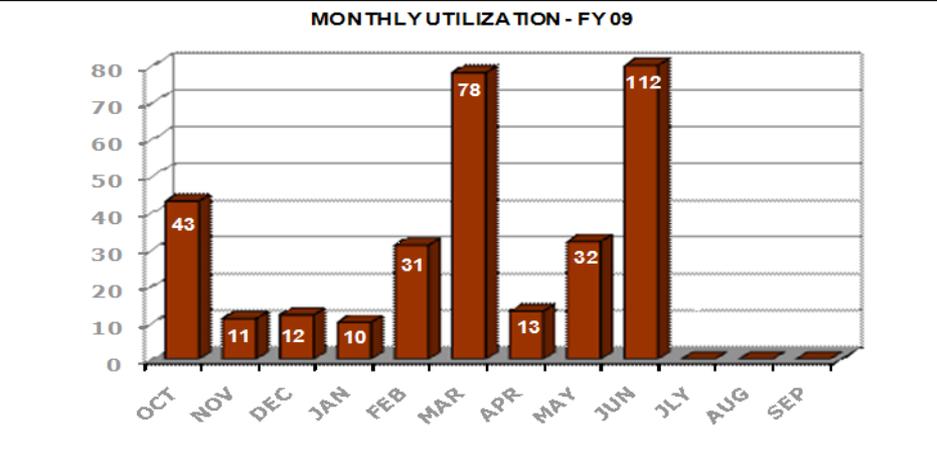
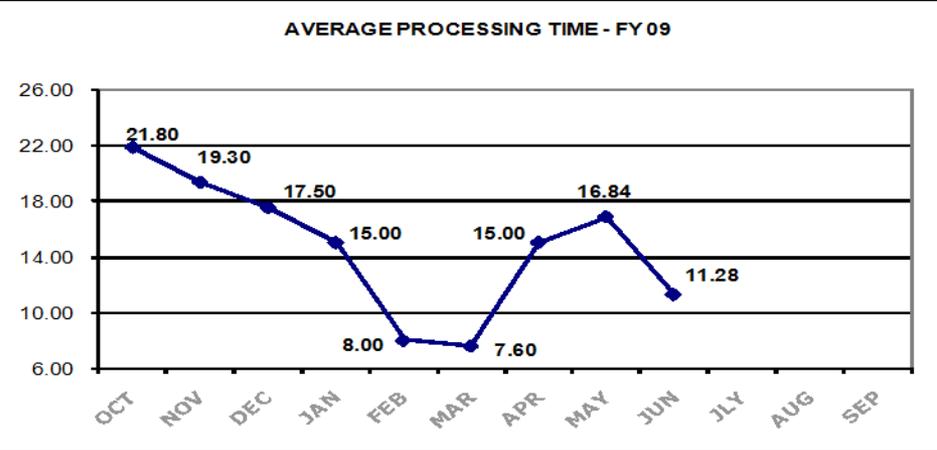
Human Resources eOPF – Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 09

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



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

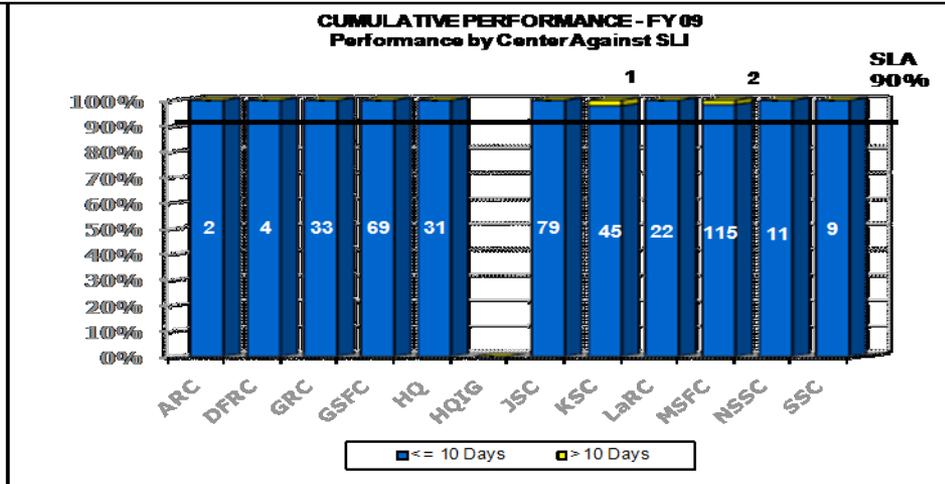
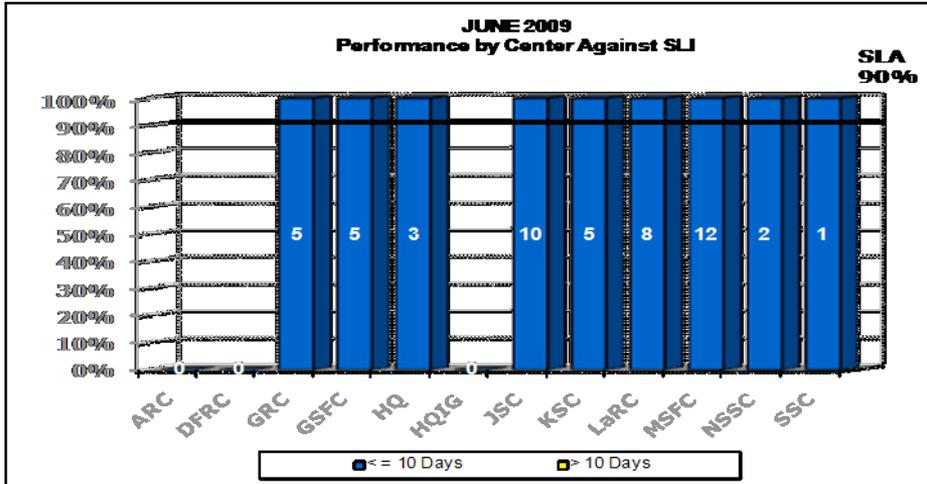


Assessment:
 RELEASED - Printed documents may be obsolete; validate prior to use.

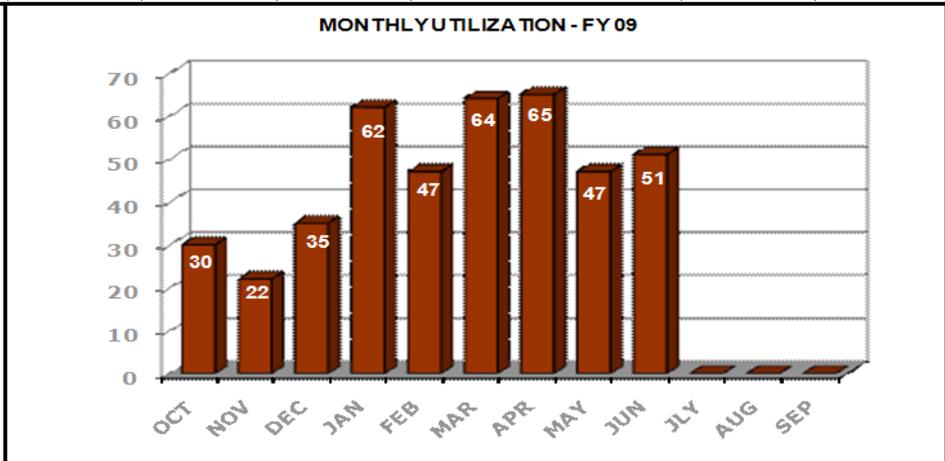
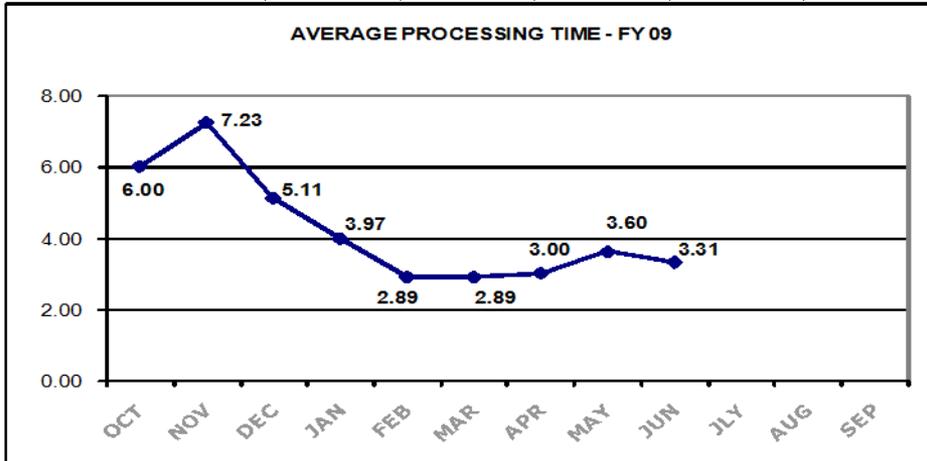
Procurement On-Site Training Purchases

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.



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



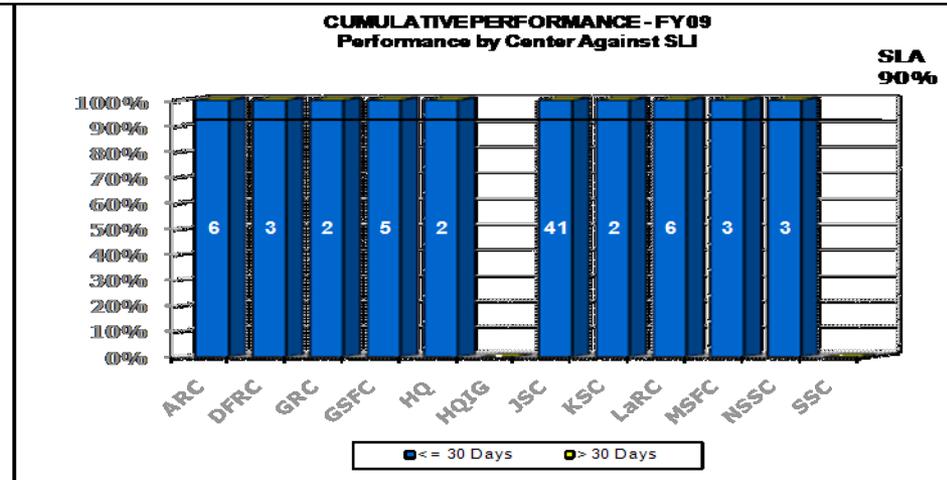
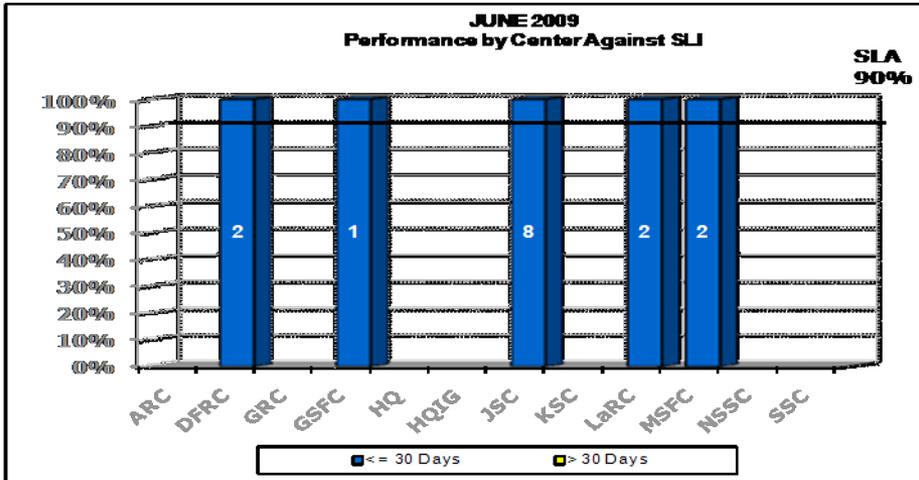
Assessment: 51 Training requests were between \$3,001 - \$25,000 for June.

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

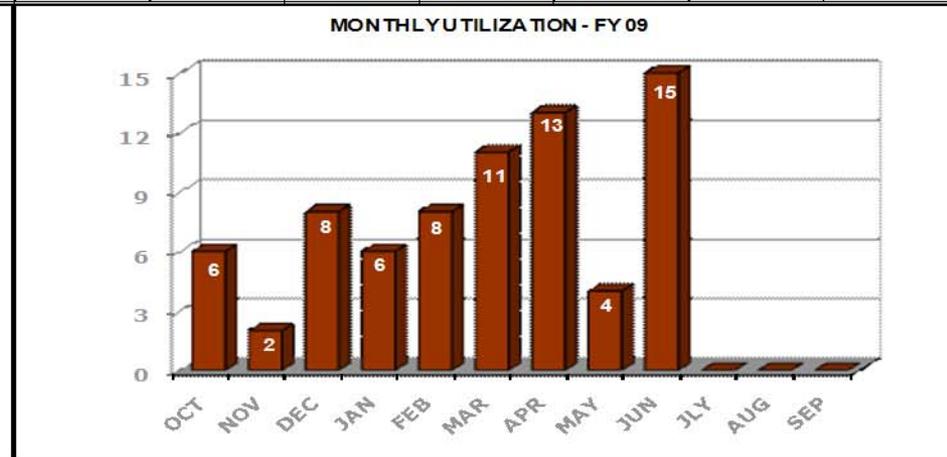
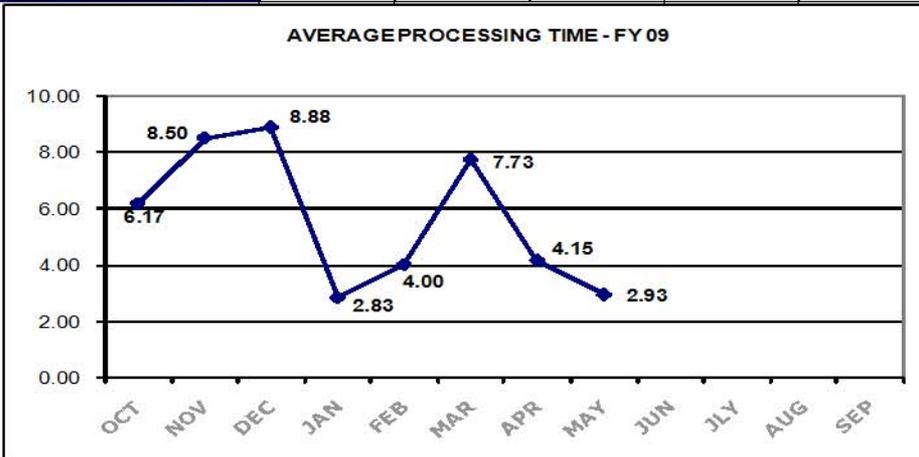
Procurement On-Site Training Purchases

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.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	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			



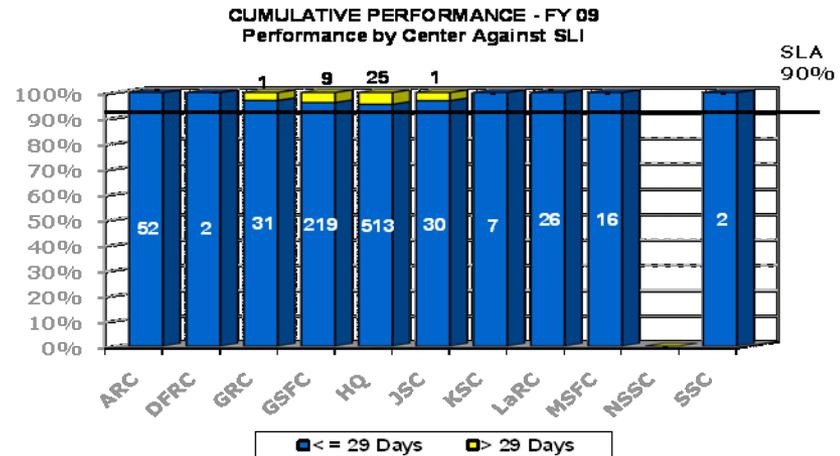
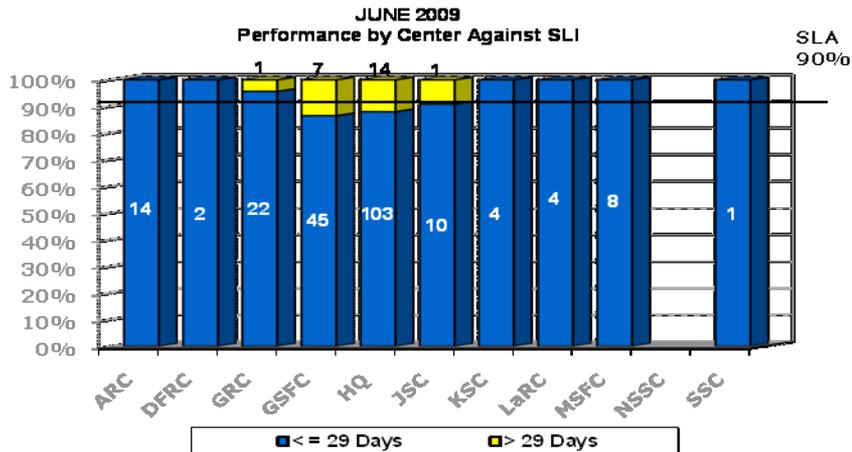
Assessment: 15 training requests for the June reporting period were over \$25,000. The request package met the metric.

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

Procurement Grants & Cooperative Agreements

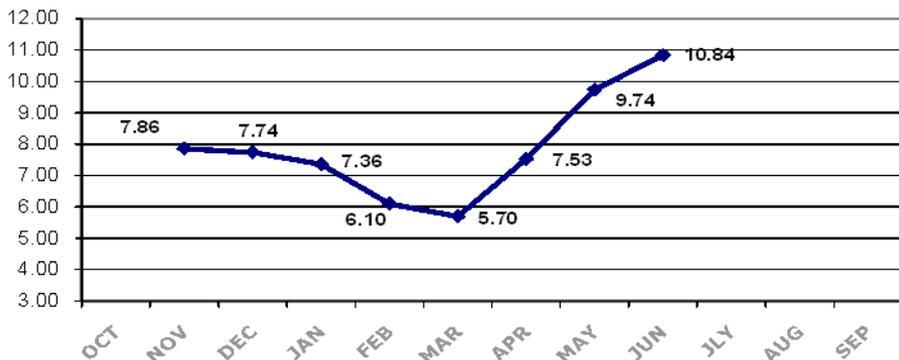
GRANTS & COOPERATIVE AGREEMENTS

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

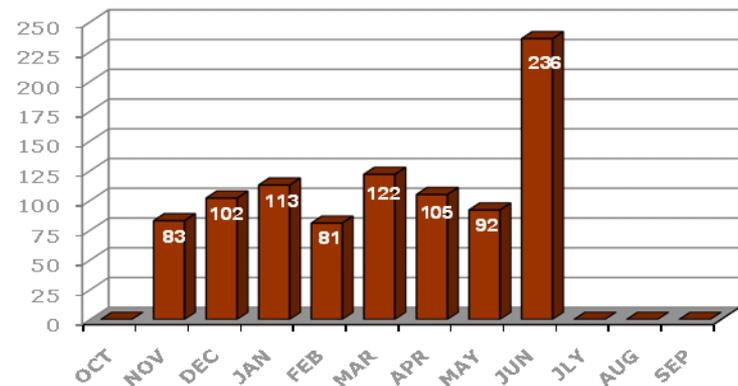


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	0.00%	100.00%	98.04%	97.35%	97.53%	100.00%	95.24%	98.91%	90.25%			
Cumulative YTD	0	83	185	298	379	501	606	698	934			

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



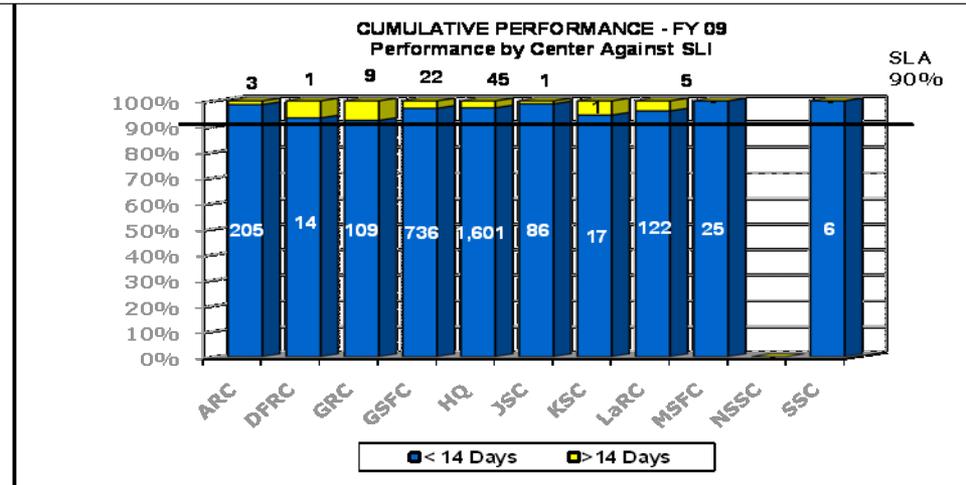
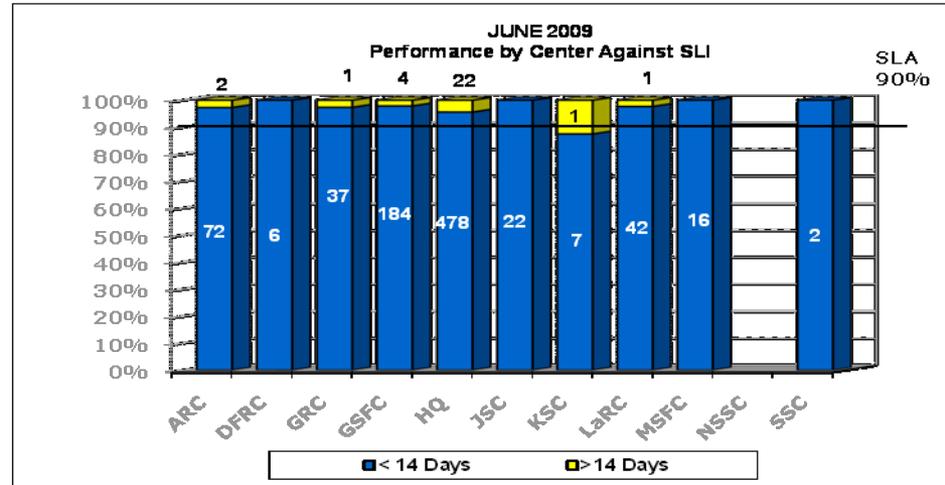
Assessment: 236 Grants and Cooperative Agreements were processed for the June reporting period. 23 basic awards for June missed their metric due to the recent increase in workload and procedural coding errors. Procurement procedures have been adjusted to reduce the amount of time incomplete packages that remain in the "Work in Progress" code.

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

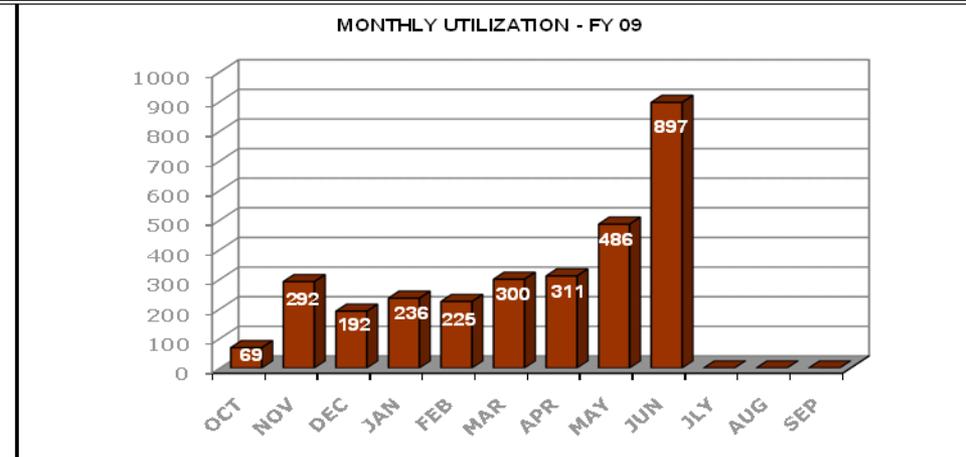
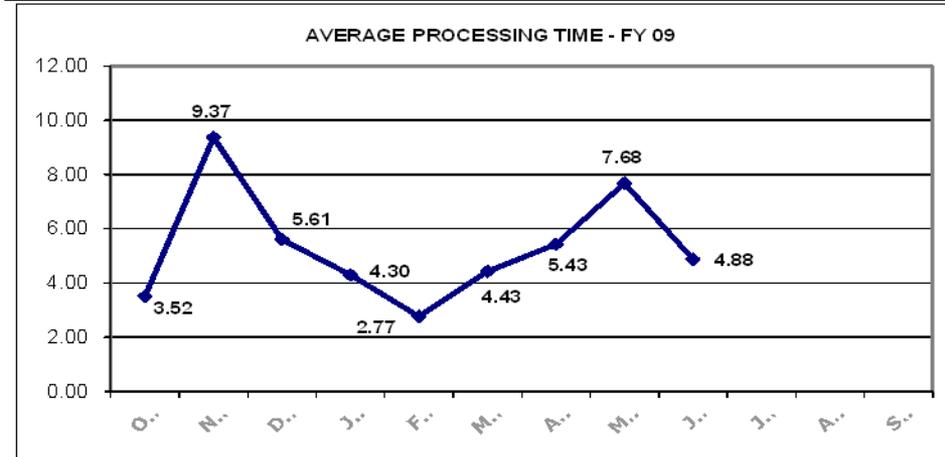
Procurement Grants & Cooperative Agreements - Supplements

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	JULY	AUG	SEPT
90%	100.00%	97.26%	96.35%	97.03%	99.11%	100.00%	93.89%	97.33%	96.54%			
Cumulative YTD	69	361	553	789	1,014	1,314	1,625	2,111	3,008			



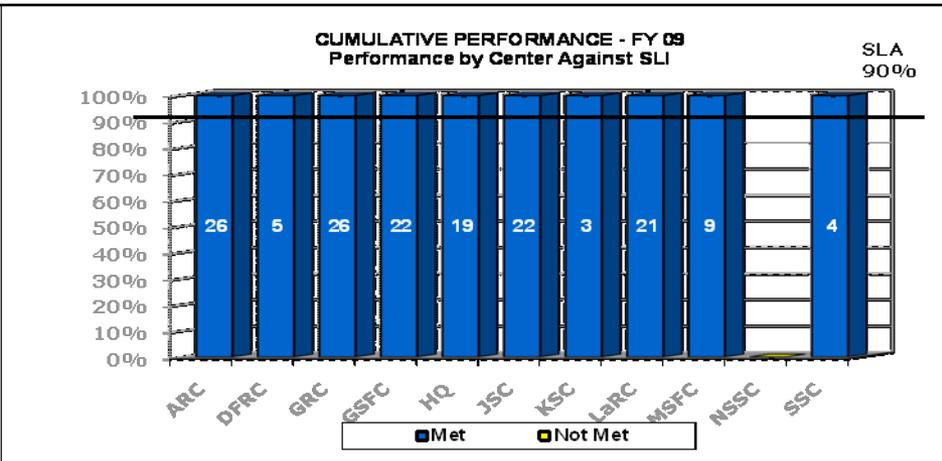
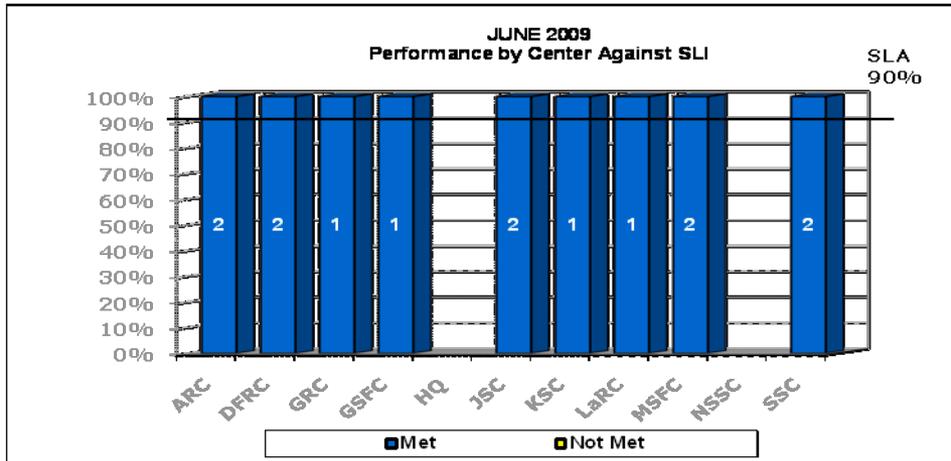
Assessment: 897 Grant Supplements were awarded during the June reporting period. Procurement procedures have been adjusted to reduce the amount of time incomplete packages that remain in the "Work in Progress" code.

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

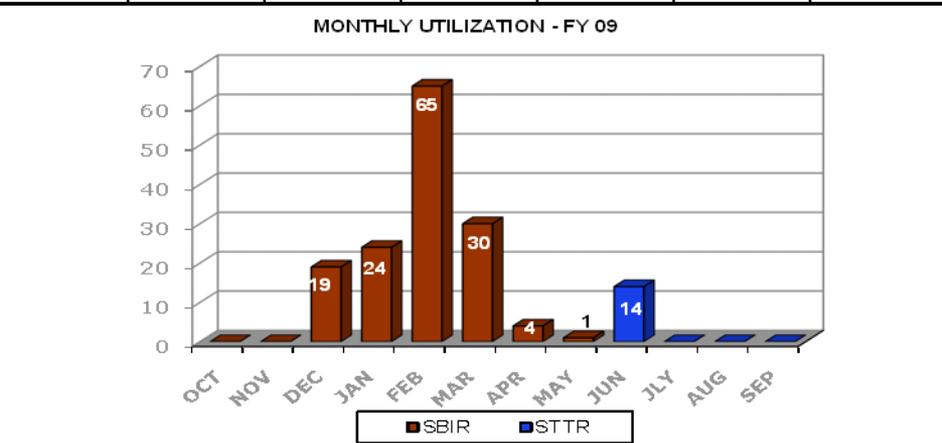
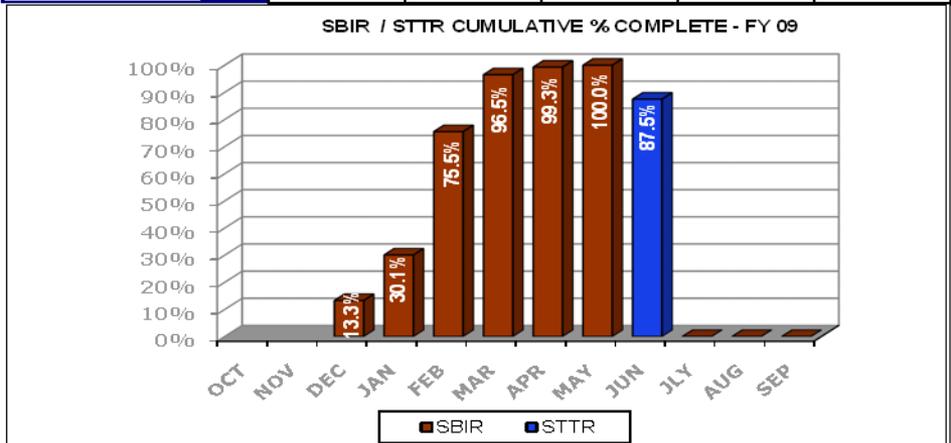
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	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%			
YTD Cumulative									14			

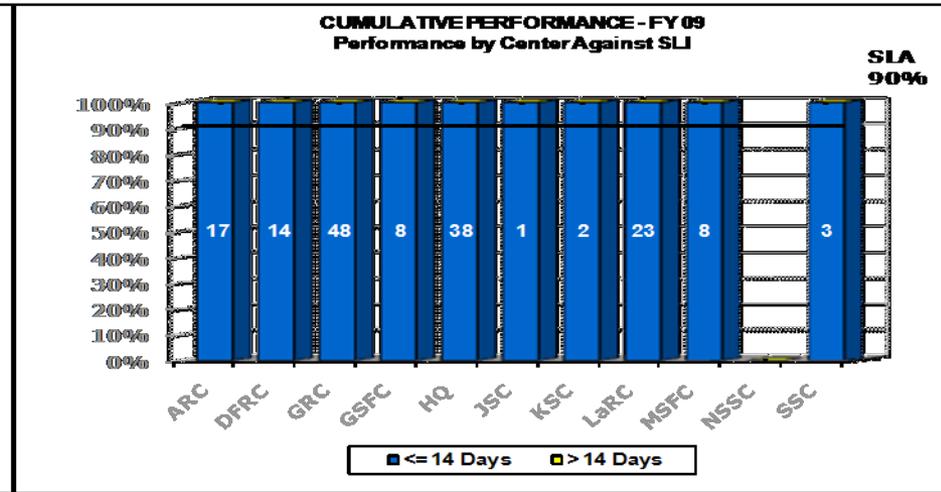
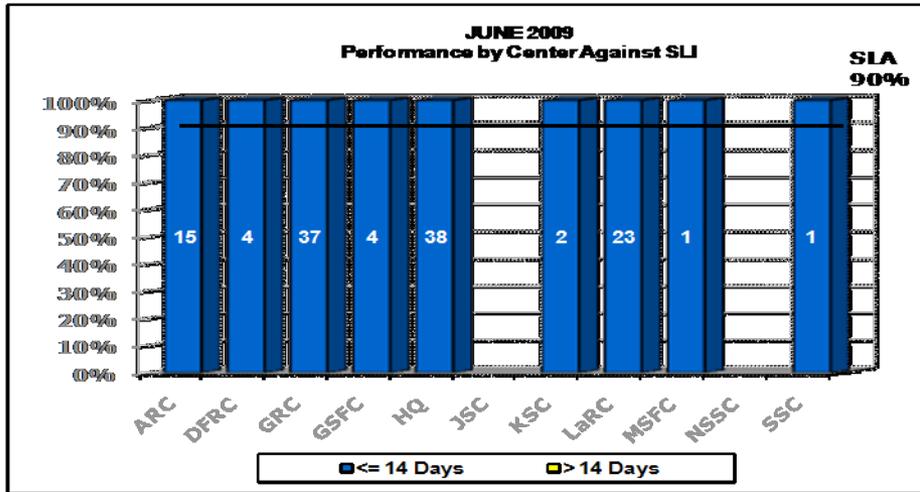


Assessment: STTR awards selected on April 15, 2009. 14 of the 16 Phase 2 contracts was awarded in June. These 14 can be charged back to the centers.

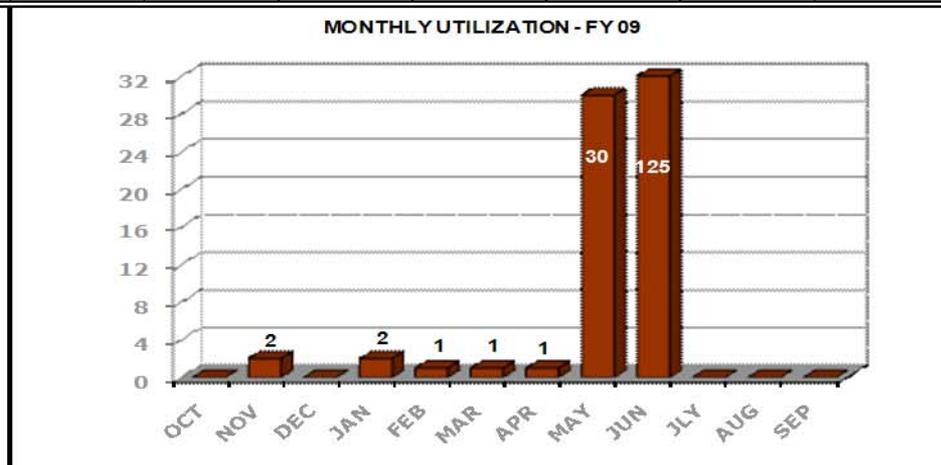
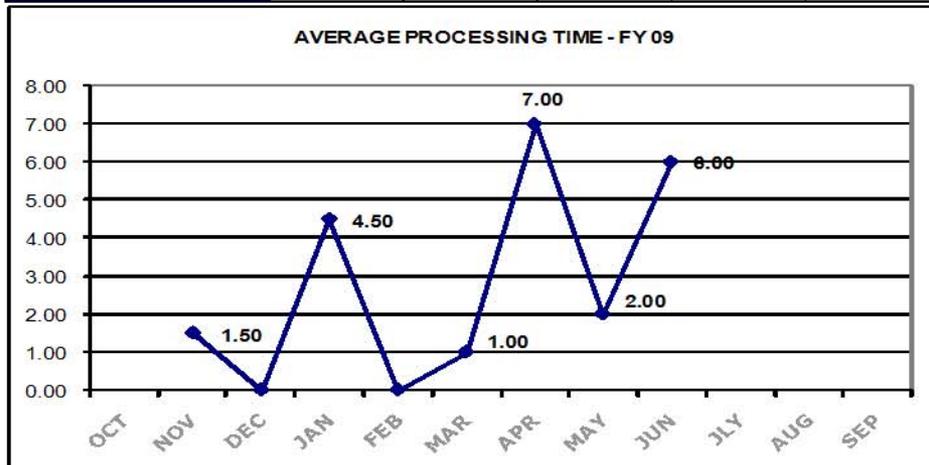
Procurement Unilateral SBIR - STTR Funding Modifications

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.



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%			
Cumulative YTD	0	2	2	4	5	6	7	37	162			



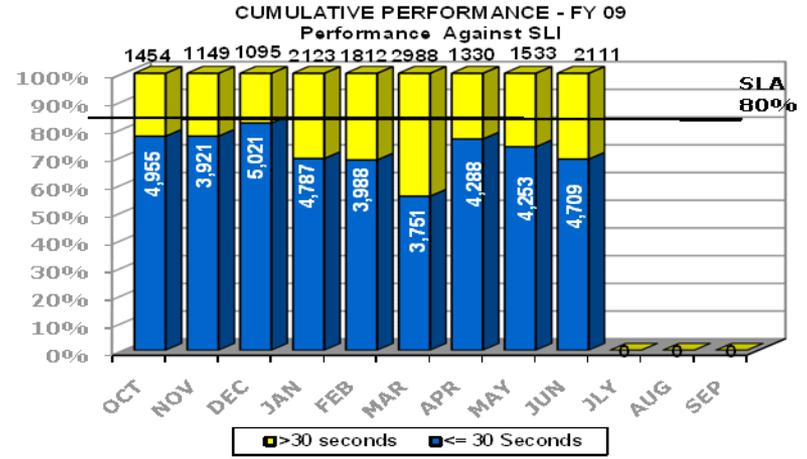
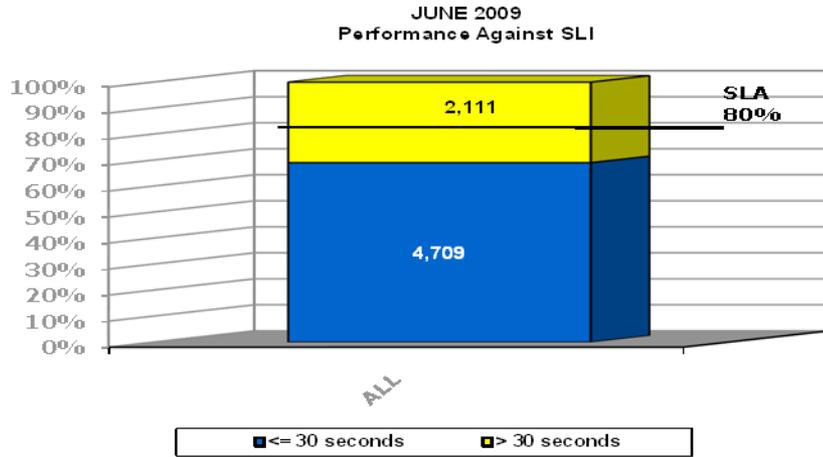
Assessment: Funding mod was completed on 2007 Phase 2 SBIR Awards, 2006 Phase 2 STTR Awards and 2006 Phase 2 SBIR Awards.

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

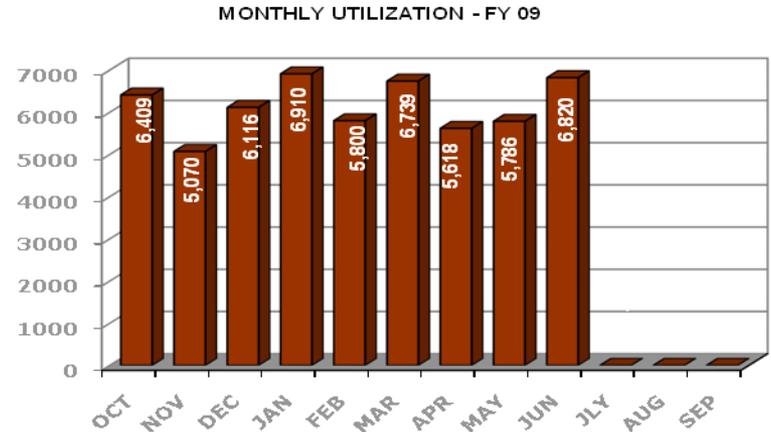
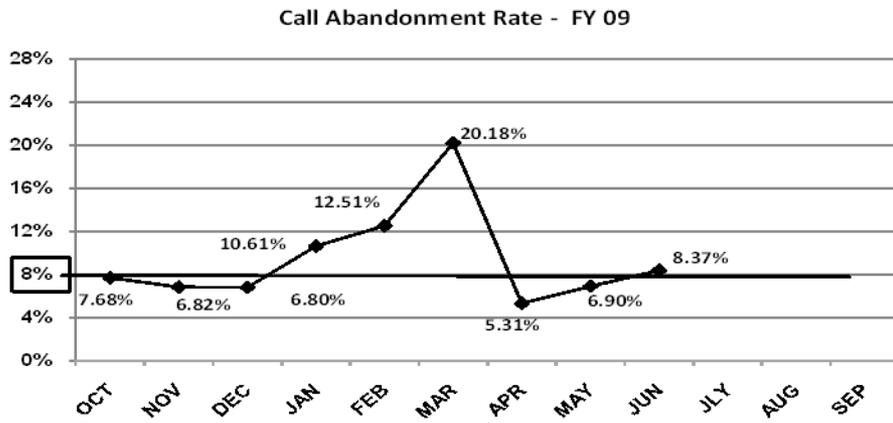
Customer Contact Center Average Speed of Answer

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%			
Cumulative YTD	6,409	11,479	17,595	24,505	30,305	37,044	42,662	48,448	55,268			

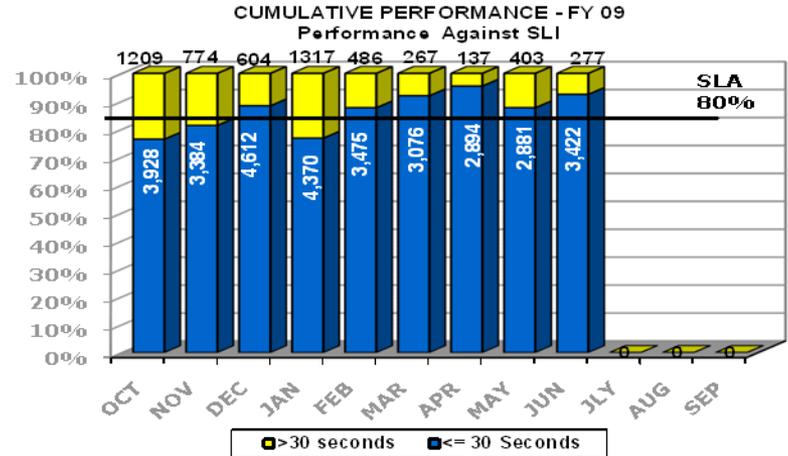
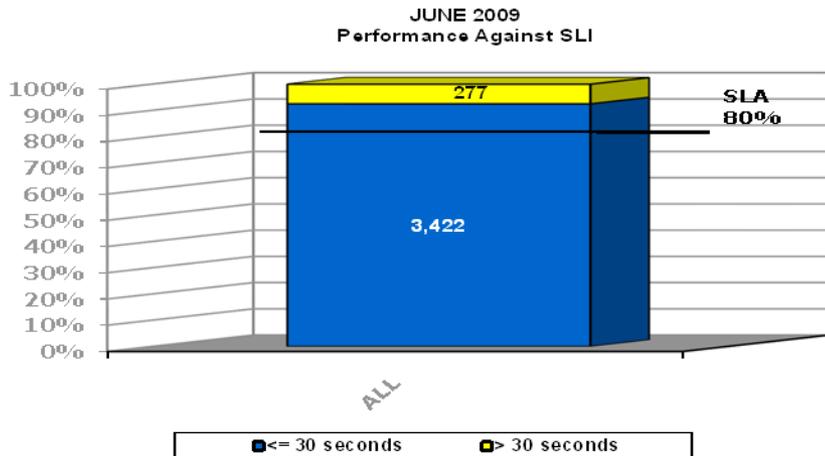


Assessment: Non-SATERN call response for June was 92.51%. Call Abandonment Rate Standard is 8.0%.

Customer Contact Center Average Speed of Answer (Non Satern)

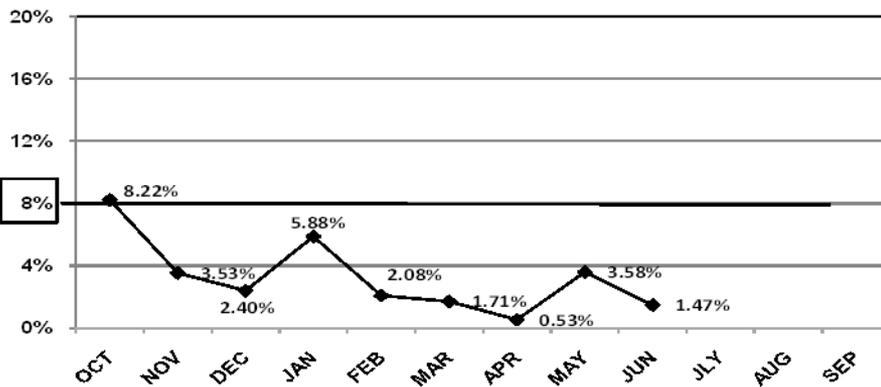
CALL RESPONSE RATE

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

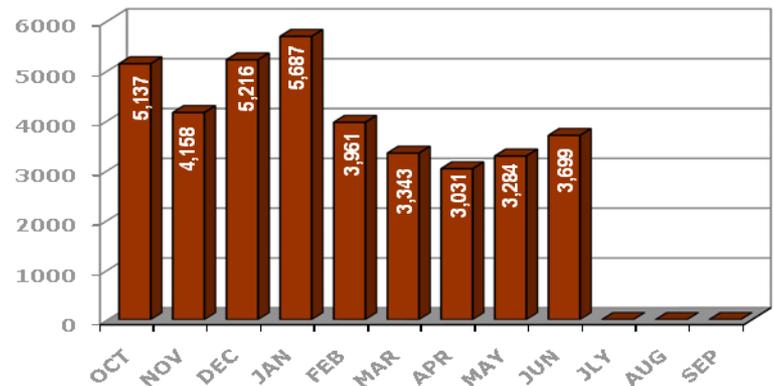


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	76.46%	81.39%	88.42%	76.84%	87.73%	92.01%	95.48%	87.73%	92.51%			
Cumulative YTD	5,137	9,295	14,511	20,198	24,159	27,502	30,533	33,817	37,516			

Call Abandonment Rate - Non Satern - FY 09



MONTHLY UTILIZATION - FY 09



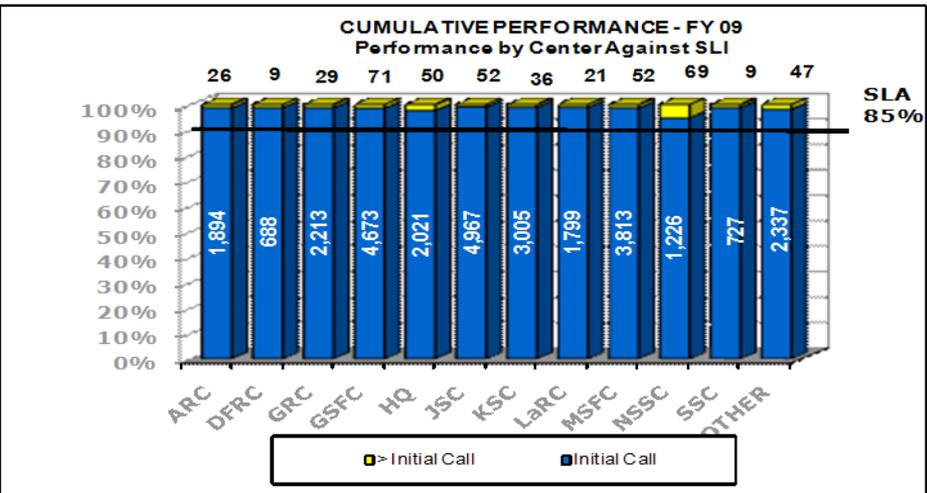
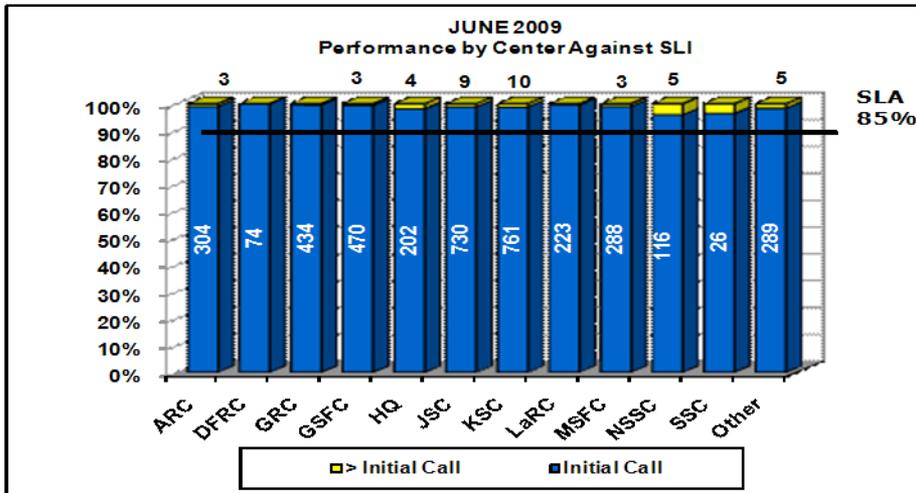
Assessment:

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

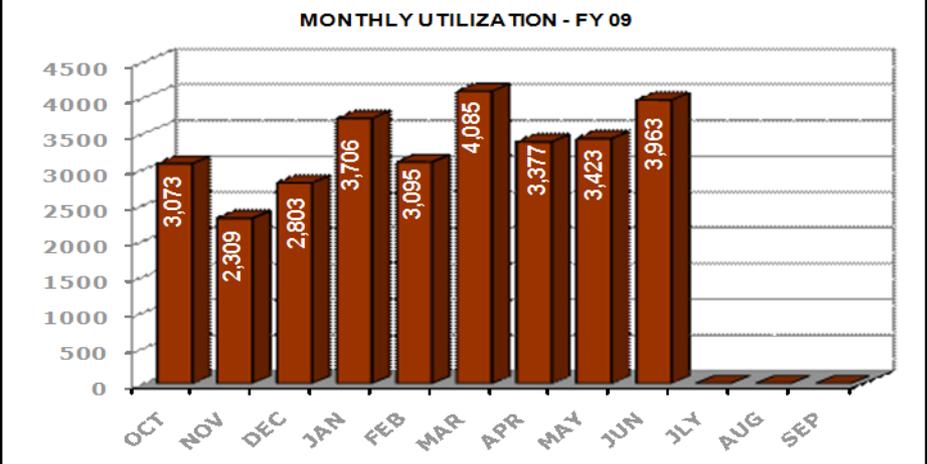
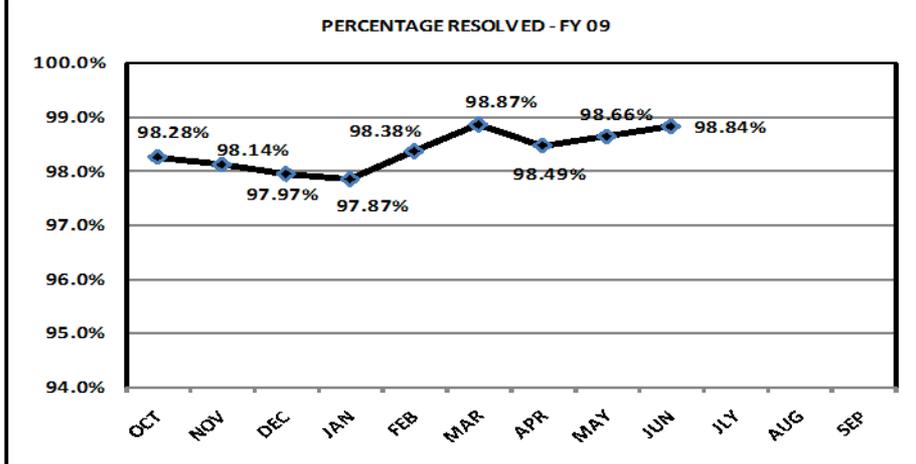
Customer Contact Center Initial Call Resolution

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	JLY	AUG	SEPT
85%	98.28%	98.14%	97.97%	97.87%	98.38%	98.87%	98.49%	98.66%	98.84%			
Cumulative YTD	3,073	5,382	8,185	11,891	14,986	19,071	22,448	25,871	29,834			

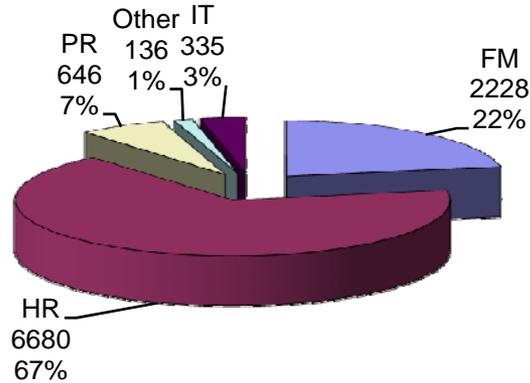


Assessment: Exceeded the SLI requirement by resolving 98.84% of routine customer inquiries on initial call during NSSC business hours during the month of June.

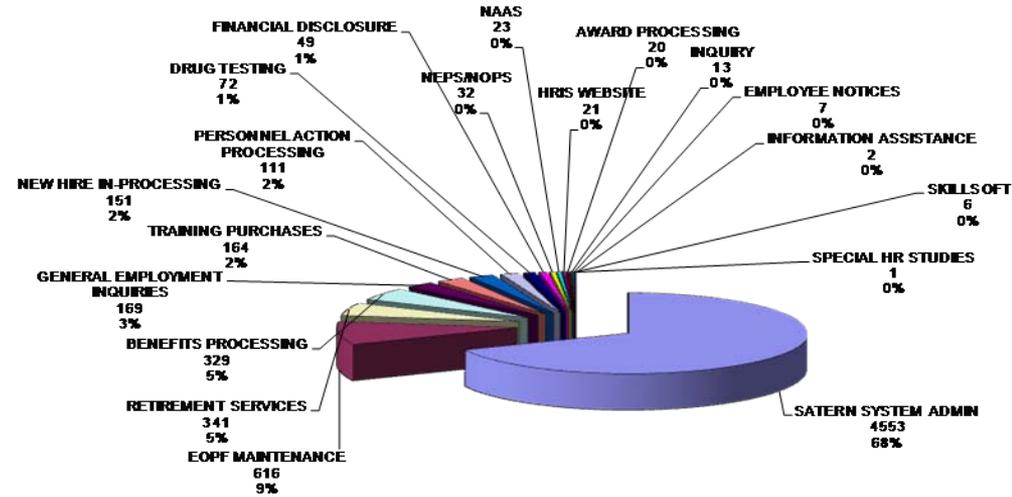
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center Customer Inquiries (by Category and Type)

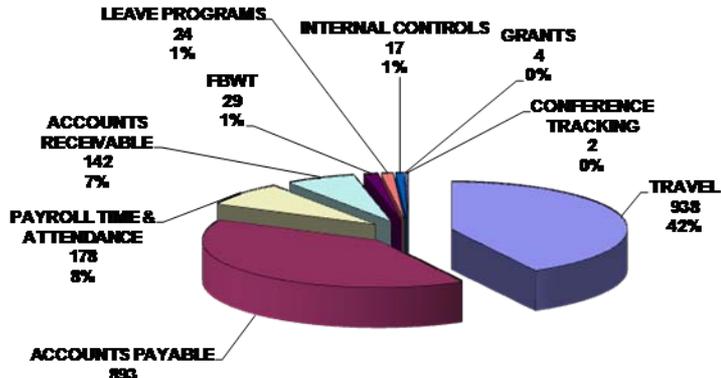
Customer Inquiries by Category for June 2009 (10,025)



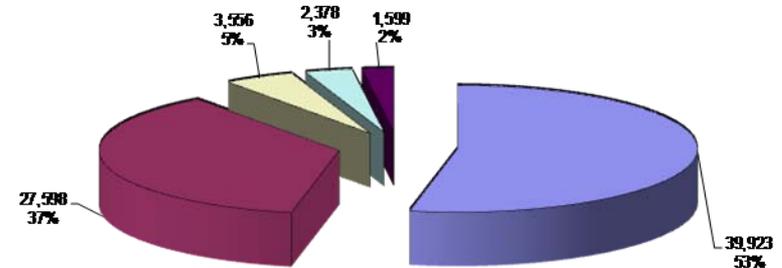
Customer Inquiries for June 2009 Human Resources (6,680)



Customer Inquiries for June 2009 Financial Management (2,228)



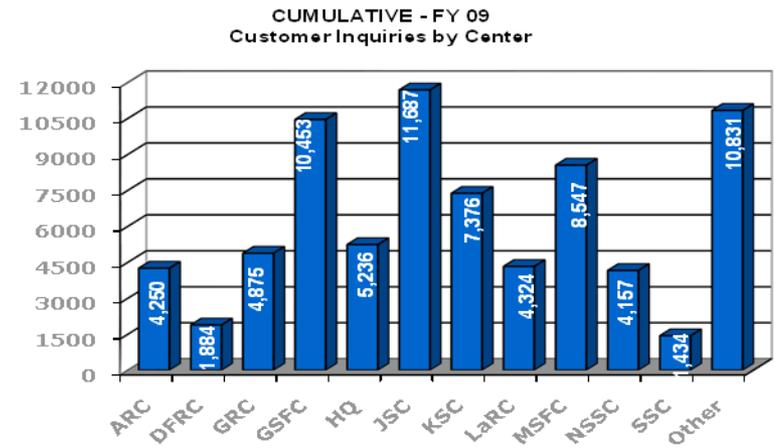
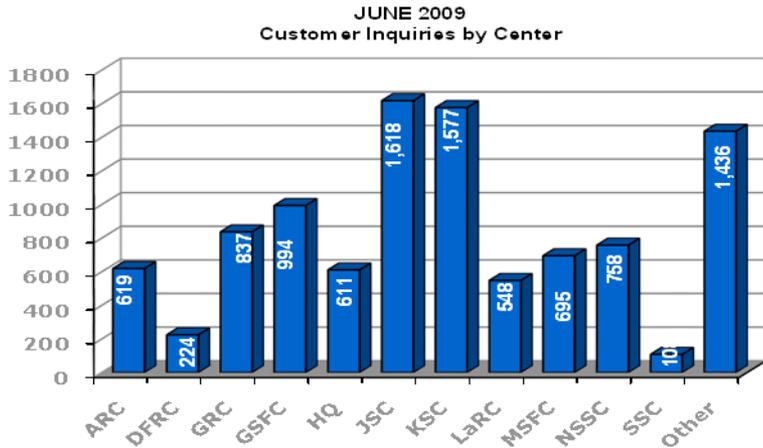
Customer Inquiries by Category Cumulative FY09 (75,054)



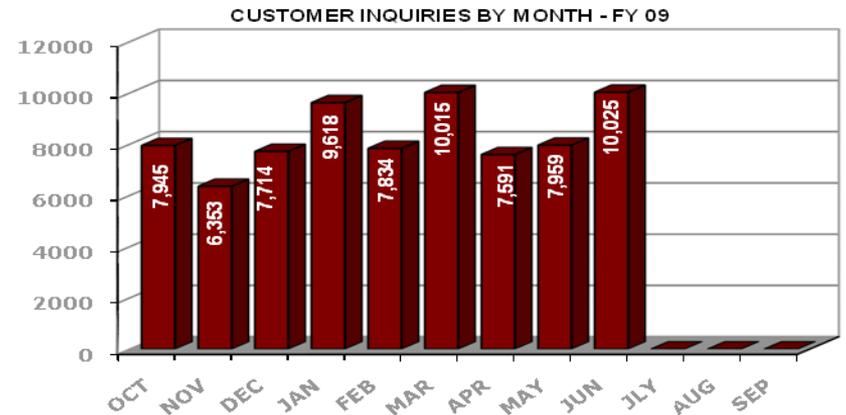
Customer Contact Center Customer Inquiries Received by Center

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



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

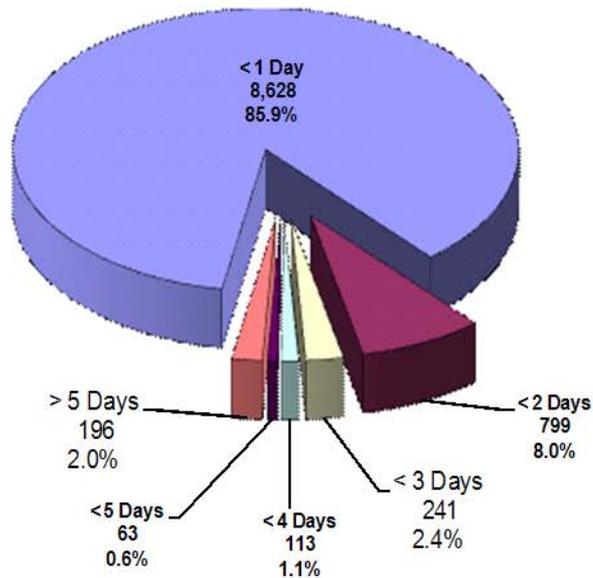


Assessment: Customer Inquiries are averaging 8,339 per month/FY09.

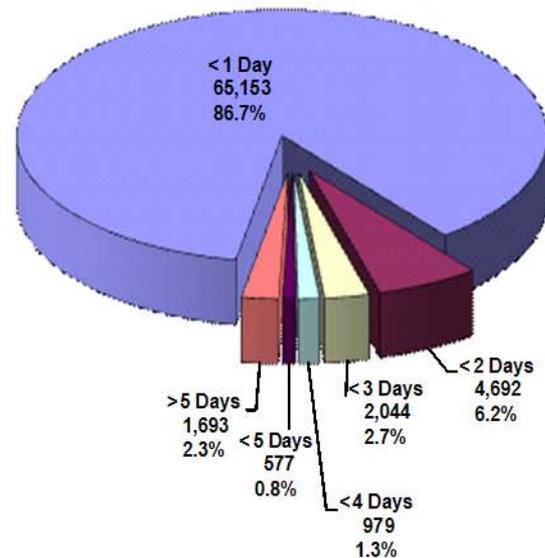
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

JUNE 09 - TOTAL - 10,040

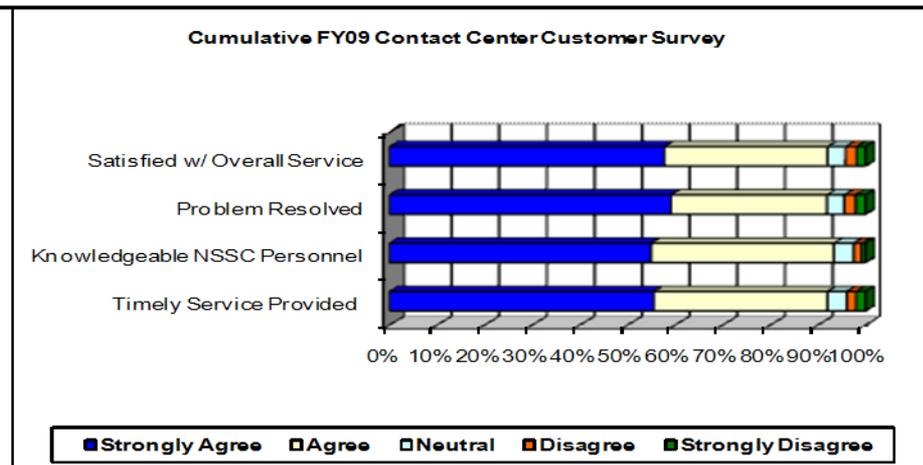
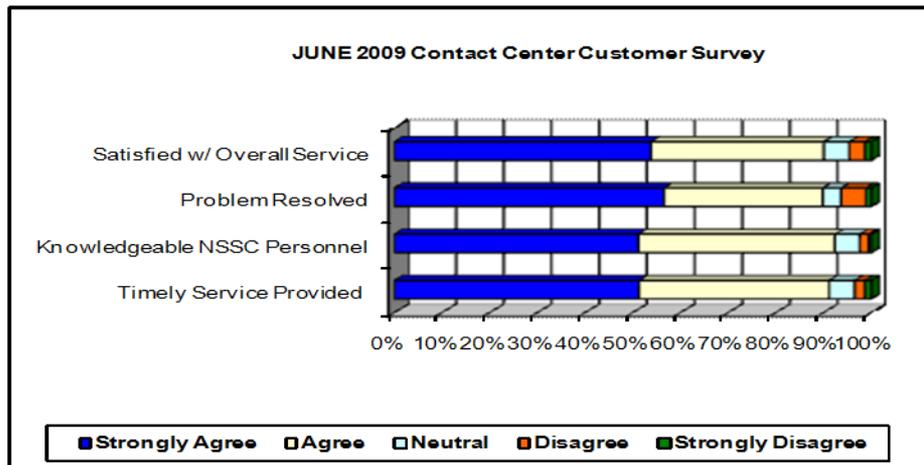
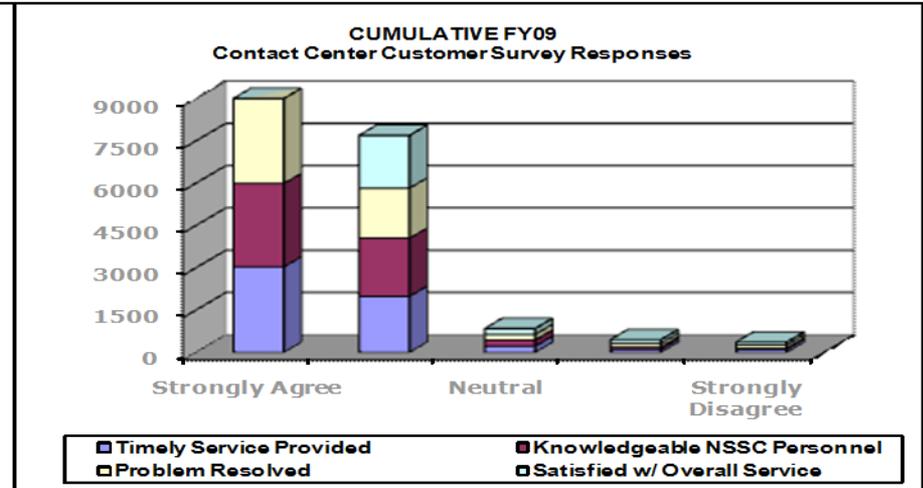
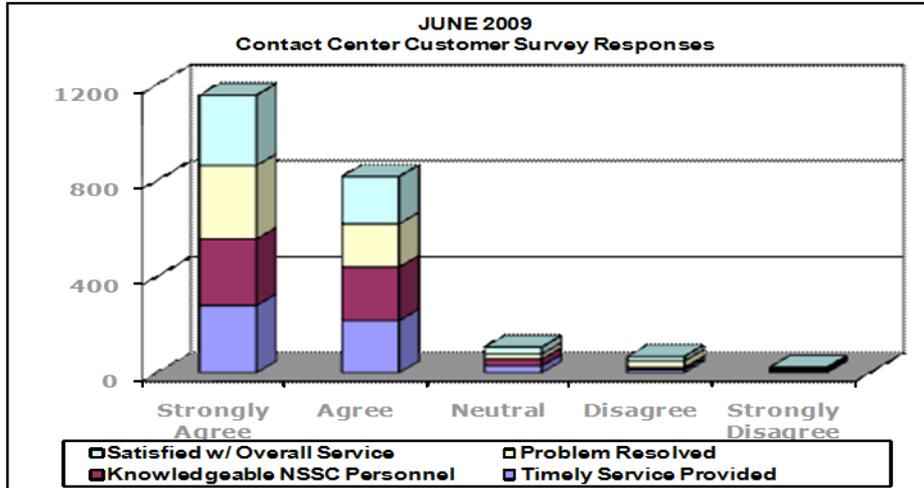


75,138 Cumulative FY 09 - Customer Inquiries - Resolved



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY



Assessment:

92.5% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

92.2% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

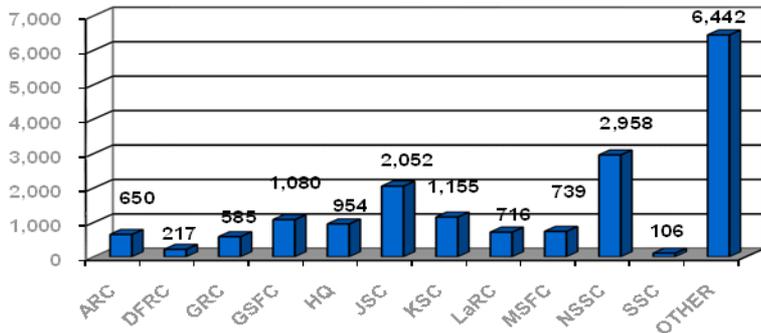
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Service Web Visits By Center

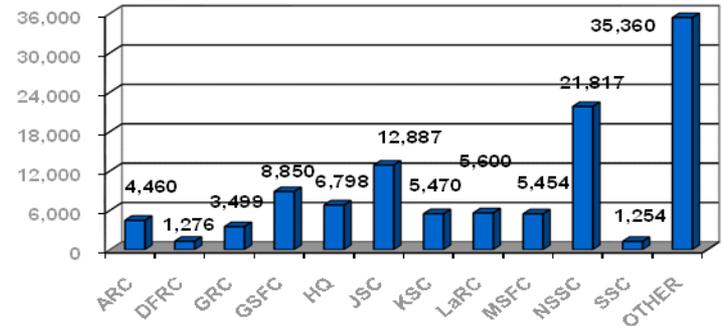
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

JUNE 2009
Customer Service Web Visits by Center

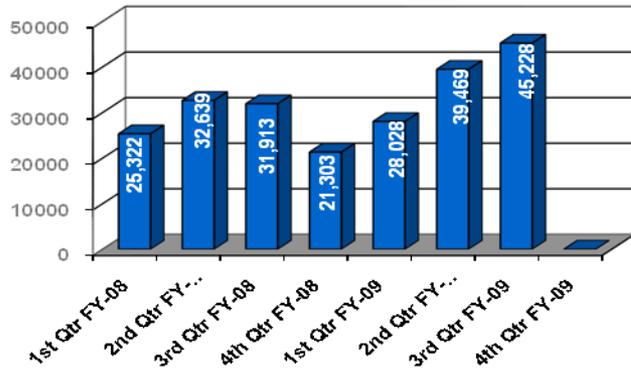


CUMULATIVE - 2009
Customer Service Web Visits by Center

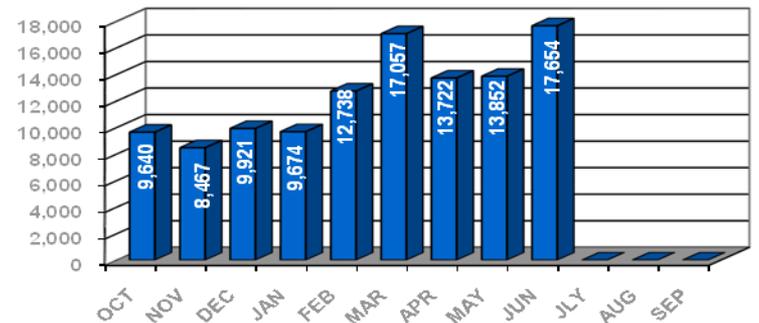


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
Cumulative YTD	9,640	18,107	28,028	37,702	50,440	67,497	81,219	95,071	112,725			

Customer Service Web Visits by Quarter



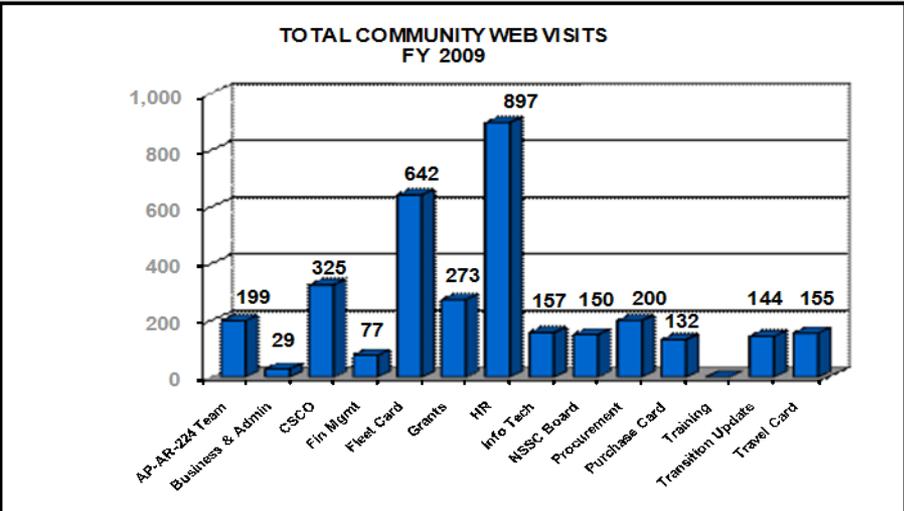
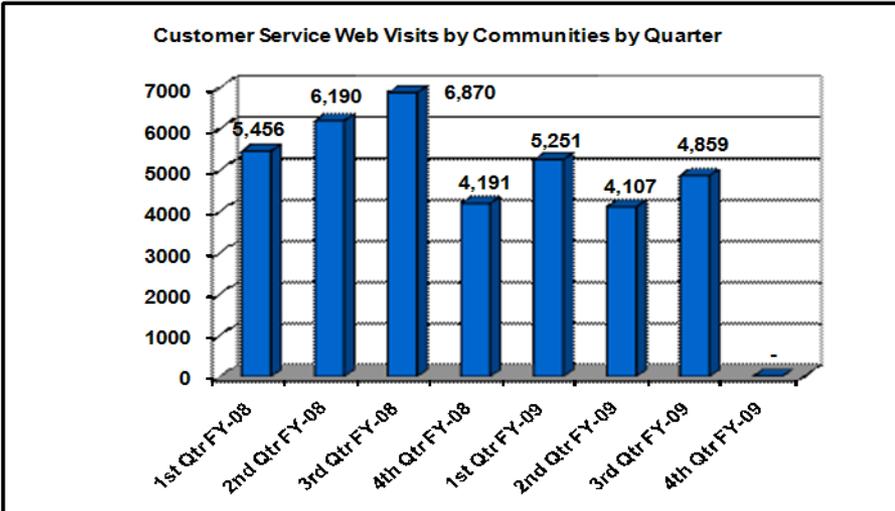
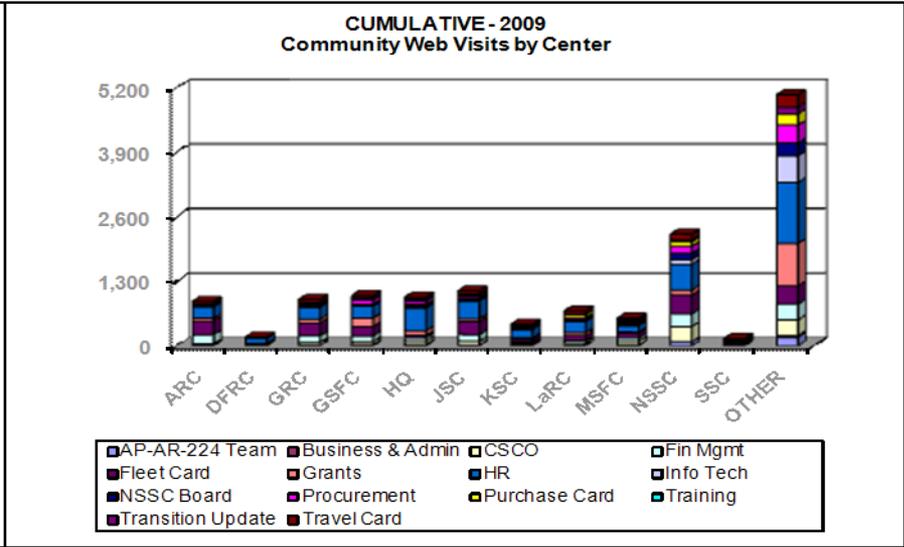
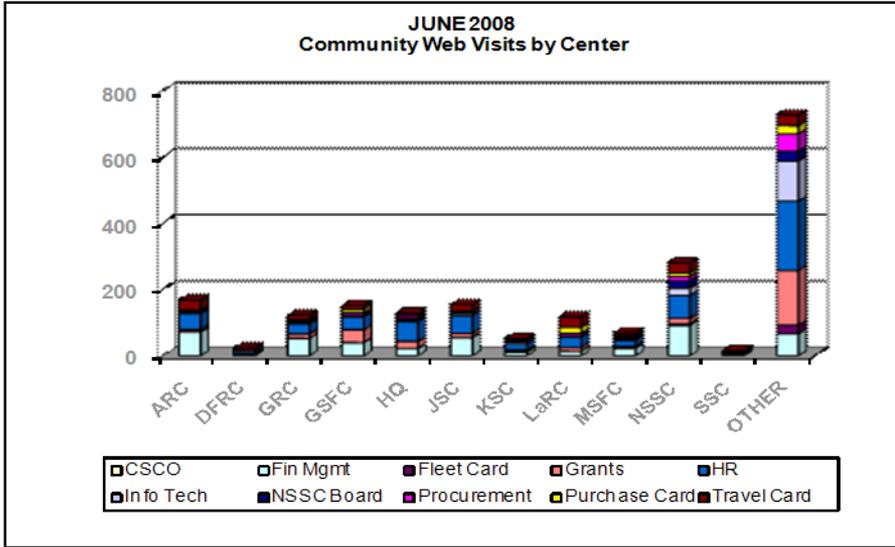
TOTAL CUSTOMER SERVICE WEB VISITS
BY MONTH - FY-2009



Assessment: Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of June.

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 1580.

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

Financial Management NQIP* Rework

NQIP Domestic Foreign PCS Travel

June 2009 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	6485	385	161	570	1040	892	1057	520	807	931	33	89
Center Rework	21	3			3	3	9		1	2		
	0.32%	0.78%	0.00%	0.00%	0.29%	0.34%	0.85%	0.00%	0.12%	0.21%	0.00%	0.00%

June 2009 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	293	11	10	1	120	16	82	23	16	14	0	0
Center Rework	1									1		
	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.14%		

June 2009 - PCS Travel

PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	131	4	4	7	10	28	23	14	7	25	3	6
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

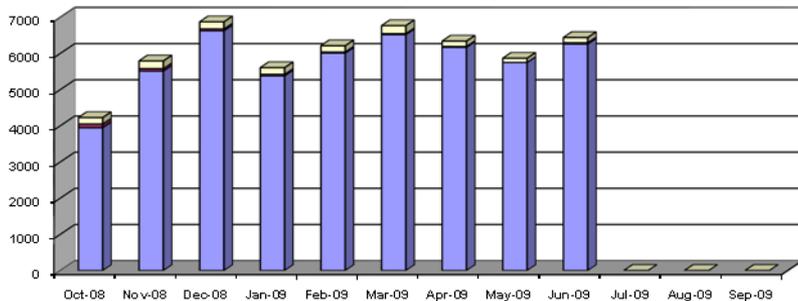
Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. The domestic and foreign data is applicable to Travel Manager vouchers only. *NQIP - NSSC Quality Incentive Program

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

Quality Measurements

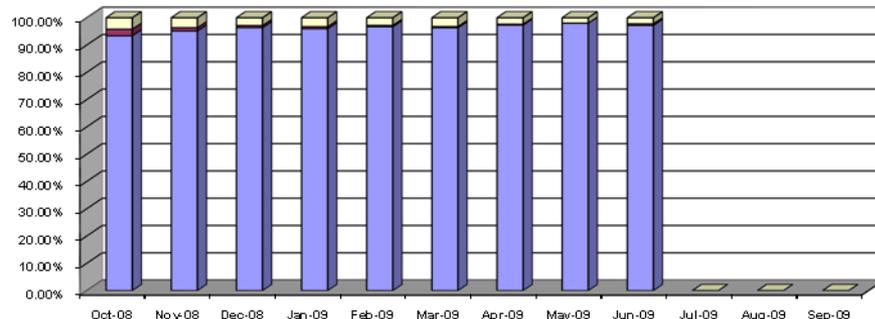
AP Interest Penalties & Error Codes

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	0	0	0
NSSC Late	104	71	54	44	32	31	24	2	39	0	0	0
On Time	3946	5510	6624	5379	6008	6518	6168	5749	6257	0	0	0

NASA Payment % Trend

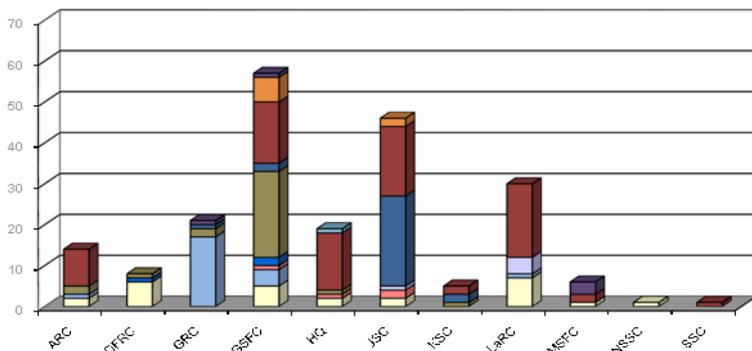


	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Center Late	4.16%	3.63%	2.82%	3.25%	2.77%	3.21%	2.32%	1.96%	2.21%	0.00%	0.00%	0.00%
NSSC Late	2.46%	1.23%	0.79%	0.79%	0.52%	0.46%	0.38%	0.03%	0.61%	0.00%	0.00%	0.00%
On Time	93.37%	95.15%	96.39%	95.97%	96.72%	96.33%	97.30%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

% On Time
Interest per \$1M

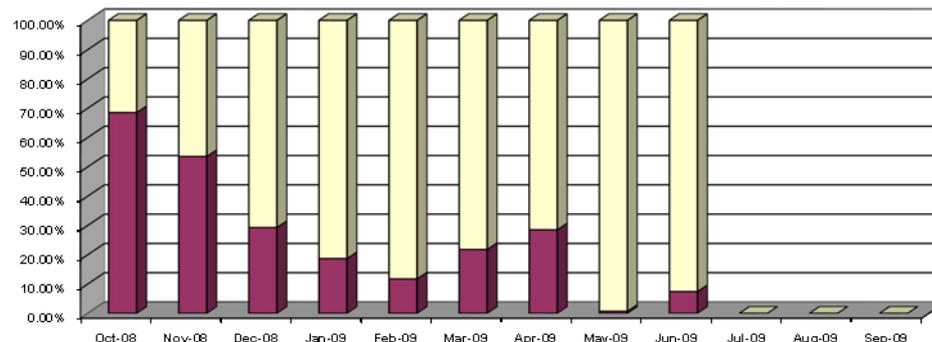
Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
96.32%	93.37%	95.15%	96.39%	95.97%	96.72%	96.76%	97.67%	98.04%	96.77%	0.00%	0.00%	0.00%
\$40	\$57	\$38	\$35	\$59	\$58	\$24	\$12	\$16	\$25	\$0	\$0	\$0

JUNE 2008 AP Interest Penalties by Center



1A - NSSC Technician Delay	1B - NSSC Systems Delay (AWMS/Tech Do)	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 - Misdirected Invoice
11 - Delay in Receipt of Cost	12 - Late Receipt of Invoice	13 - Late Approvals
14 - Funds Not Available	15 - Treasury Delays	16 - PO/Contract Requires Corrections
18 - Failure to Notify Improper Invoice	19 - Other Delays Within Paying Office	20 - Technician Delay (Center)

NASA Interest Penalties %



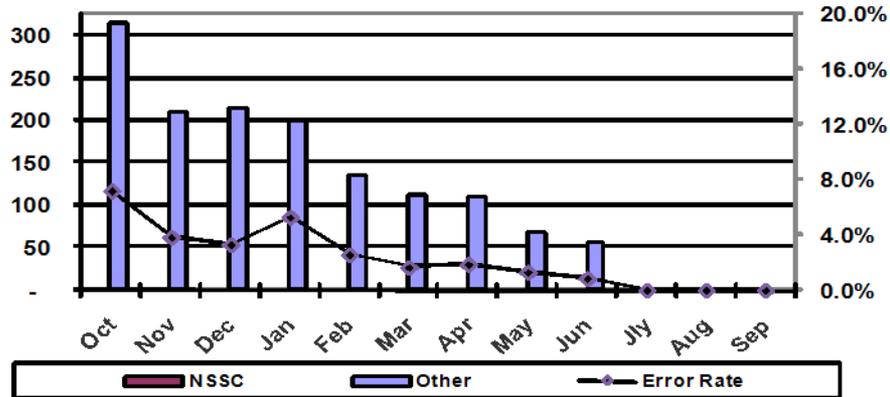
	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Center Late	31.44%	46.43%	70.68%	81.29%	88.23%	78.18%	71.46%	99.27%	92.54%	0.00%	0.00%	0.00%
NSSC Late	68.56%	53.57%	29.32%	18.71%	11.77%	21.82%	28.54%	0.73%	7.46%	0.00%	0.00%	0.00%

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

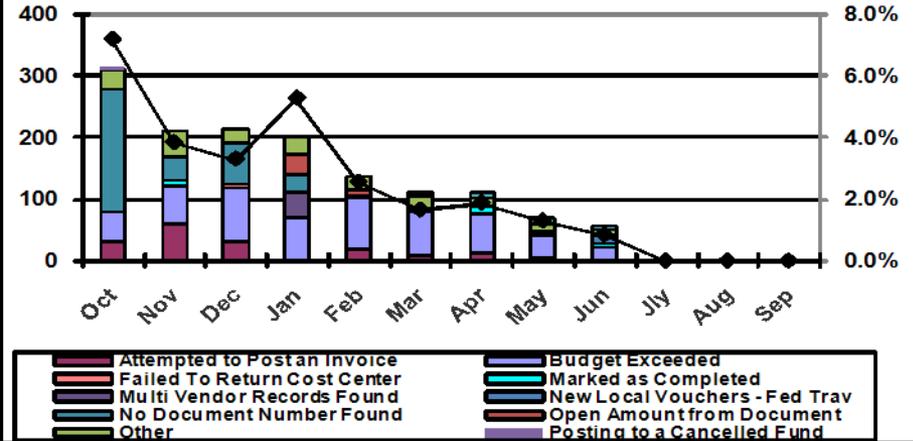
Quality Measurements Domestic & Foreign Travel

QUALITY MEASUREMENTS DOMESTIC TRAVEL - FY 09

Domestic Travel - FY 09
Voucher Failure By Month

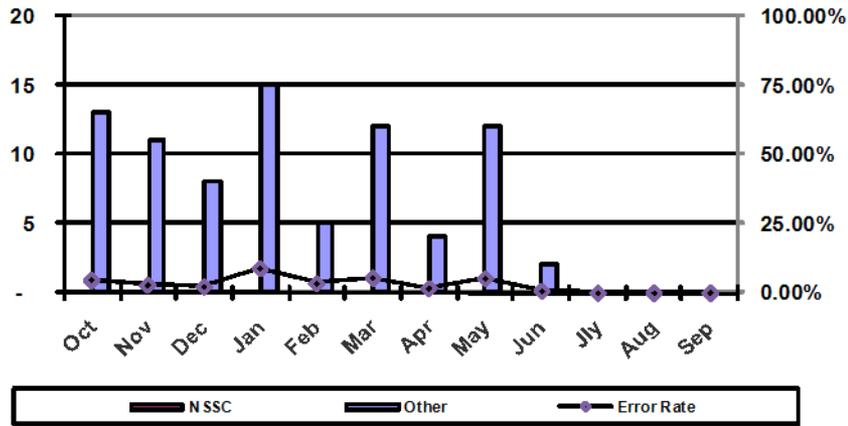


Domestic Travel Top 4 & Other - FY 09
Voucher Failure By Type

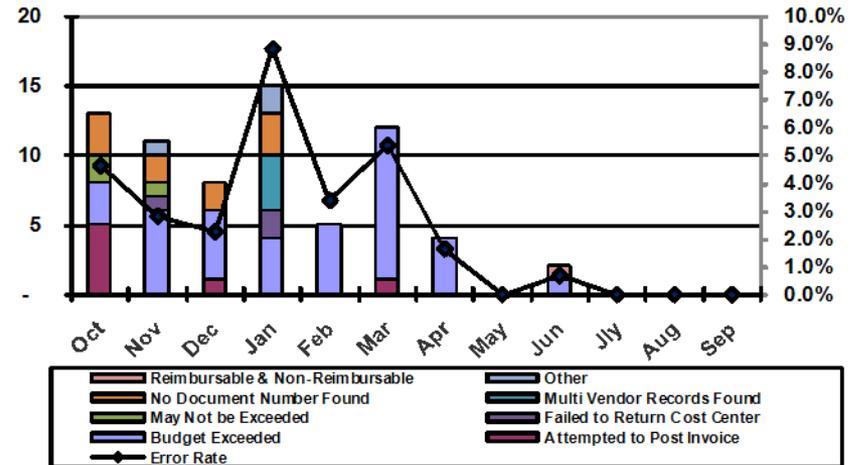


QUALITY MEASUREMENTS - FOREIGN TRAVEL - FY 09

Foreign Travel - FY 09
Voucher Failure By Category

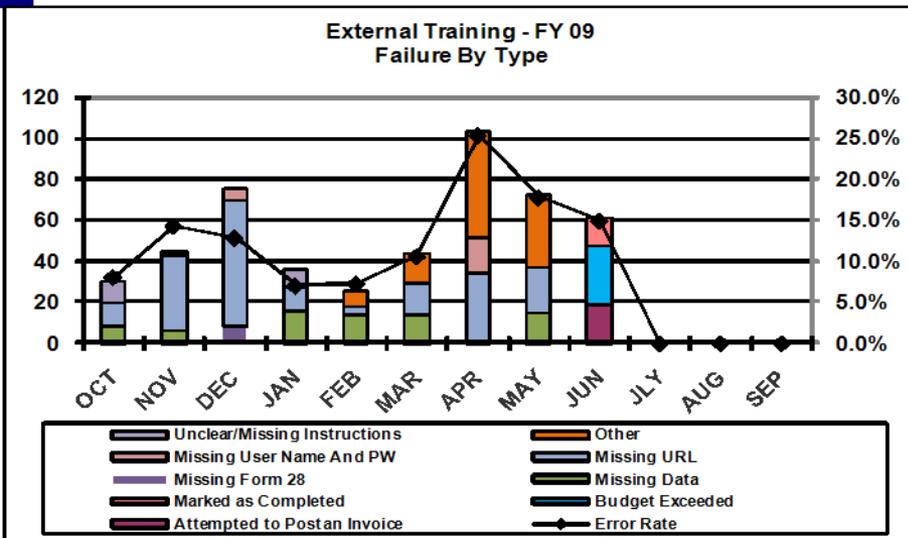
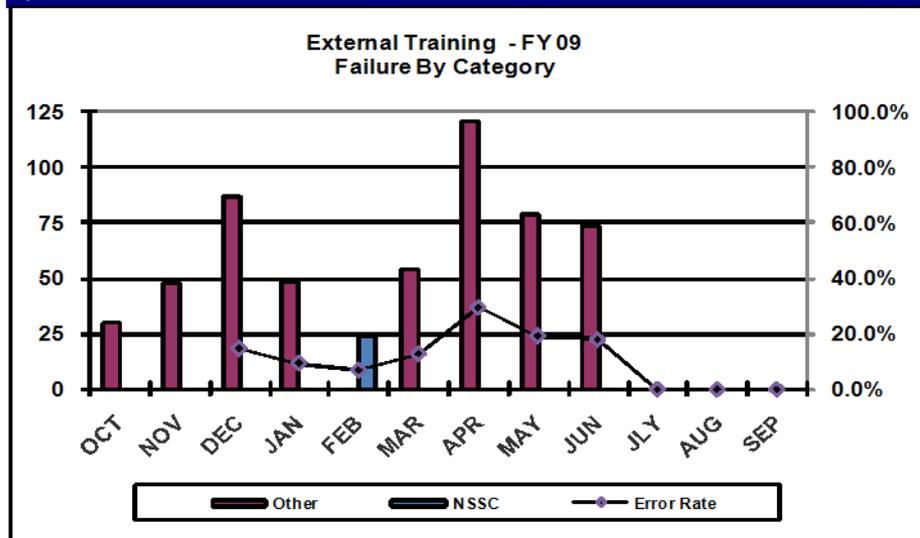


Foreign Travel - FY 09
Voucher Failure By Category

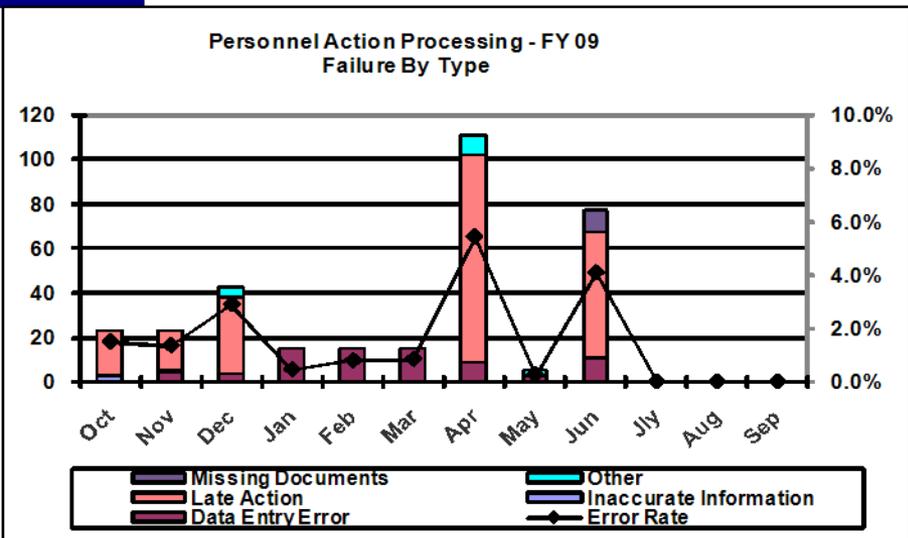
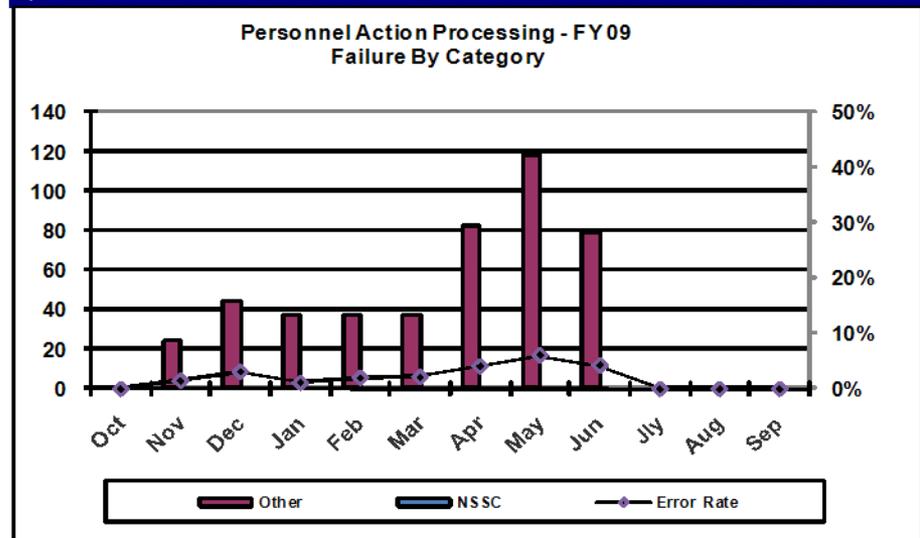


Quality Measurements Training Purchases & Personnel Action Processing

QUALITY MEASUREMENTS - EXTERNAL TRAINING PURCHASES - FY 09



QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 09



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

Quality Measurements

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

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	497	4,199	2,101	33%	\$679,069	\$53,571	\$452,605	\$226,464	33%	\$651,267	\$198,662
Accounts Receivable	\$111.05	4,900	469	3,360	1,540	31%	\$544,163	\$52,084	\$373,140	\$171,023	31%	\$521,884	\$148,743
Payroll Time & Attendance Processing	\$120.07	1,307	109	980	327	25%	\$156,938	\$13,078	\$117,703	\$39,234	25%	\$150,512	\$32,809
FBWT/224	\$13.16	13,445	1,122	9,859	3,586	27%	\$176,945	\$14,766	\$129,751	\$47,194	27%	\$169,701	\$39,950
Domestic Travel Services	\$34.60	5,500	385	3,969	1,531	28%	\$190,314	\$13,322	\$137,338	\$52,977	28%	\$182,523	\$45,185
PCS, Foreign, and ETDY Travel	\$331.93	345	37	362	-17	-5	\$114,515	\$12,281	\$120,158	-\$5,643	-5	\$109,826	-\$10,331
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	1	4	9	69%	\$30,770	\$2,367	\$9,468	\$21,302	69%	\$29,510	\$20,042
Financial Management	-	-	-	-	-	-	\$1,892,714	\$161,470	\$1,340,163	\$552,551	29%	\$1,815,222	\$475,060
Support to Personnel Programs	\$141.26	1,307	109	980	327	25%	\$184,630	\$15,386	\$138,472	\$46,157	25%	\$177,071	\$38,598
Employment Development and Training	\$106.38	1,307	109	980	327	25%	\$139,034	\$11,586	\$104,276	\$34,759	25%	\$133,342	\$29,066
Employee Benefits	\$143.90	1,307	109	980	327	25%	\$188,083	\$15,674	\$141,063	\$47,021	25%	\$180,383	\$39,320
HR & Training Information Systems	\$141.72	1,307	109	980	327	25%	\$185,228	\$15,436	\$138,921	\$46,307	25%	\$177,644	\$38,723
eOPF Recordkeeping	\$22.76	1,307	109	980	327	25%	\$29,744	\$2,479	\$22,308	\$7,436	25%	\$28,526	\$6,218
Personnel Action Processing	\$72.95	3,500	98	1,115	2,385	68%	\$255,327	\$7,149	\$81,340	\$173,987	68%	\$244,874	\$163,534
SES Case Documentation	\$8,225.18	3	1	3	0	0%	\$24,676	\$8,225	\$24,676	\$0	0%	\$23,665	-\$1,010
Human Resources	-	-	-	-	-	-	\$1,006,722	\$75,934	\$651,055	\$355,667	35%	\$965,505	\$314,450
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	980	327	25%	\$254,902	\$21,242	\$191,177	\$63,726	25%	\$244,466	\$53,289
Grants Award	\$2,853.36	100	14	52	48	48%	\$285,336	\$39,947	\$148,374	\$136,961	48%	\$273,653	\$125,279
Grants Administration	\$677.09	205	74	208	-3	-1	\$138,804	\$50,105	\$140,836	-\$2,031	-1	\$133,121	-\$7,714
SBIR/ STTR Award	\$2,853.36	78	2	88	-10	-13	\$222,562	\$5,707	\$251,095	-\$28,534	-13	\$213,450	-\$37,646
SBIR/ STTR Admin	\$677.09	30	15	17	13	43%	\$20,313	\$10,156	\$11,511	\$8,802	43%	\$19,481	\$7,971
Offsite Training Purchases Transaction Fee	\$94.40	727	26	215	512	70%	\$68,631	\$2,454	\$20,297	\$48,335	70%	\$65,821	\$45,525
Offsite Training Purchases Cancellations	\$0.00	0	8	96	0	0	0	\$755	\$9,063	-\$9,063	0	0	-\$9,063
Onsite Training Purchases Transaction Fee	\$522.04	65	0	8	57	88%	\$33,932	\$0	\$4,176	\$29,756	88%	\$32,543	\$28,367
Procurement	-	-	-	-	-	-	\$1,024,481	\$130,367	\$776,529	\$247,952	24%	\$982,536	\$206,007
Training Purchases \$	\$0.00	945,000	93,545	463,316	481,684	51%	\$945,000	\$93,545	\$463,316	\$481,684	51%	\$897,157	\$433,841
Agency Seat Management	\$26.28	1,592	133	1,194	398	25%	\$41,840	\$3,487	\$31,380	\$10,460	25%	\$40,127	\$8,747
Grand Total	-	-	-	-	-	-	\$4,910,757	\$464,802	\$3,262,442	\$1,648,314	34%	\$4,700,547	\$1,438,105
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	71%	-12	\$1,166,642						
Training Purchases \$	\$945,000	-47,842	\$897,158	\$897,157	49%	\$1	\$481,684						
FY09 Total	\$4,910,757	-210,221	\$4,700,536	\$4,700,547	66%	-11	\$1,648,326						

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	2,570	198	7%	\$298,359	\$32,983	\$277,017	\$21,342	7%	\$352,735	\$75,718
Accounts Receivable	\$111.05	1,523	79	454	1,069	70%	\$169,135	\$8,773	\$50,418	\$118,716	70%	\$199,959	\$149,541
Payroll Time & Attendance Processing	\$120.07	562	47	421	141	25%	\$67,482	\$5,623	\$50,611	\$16,870	25%	\$79,780	\$29,169
FBWT/224	\$13.16	5,686	509	4,193	1,493	26%	\$74,832	\$6,699	\$55,183	\$19,649	26%	\$88,470	\$33,287
Domestic Travel Services	\$34.60	2,282	161	1,319	963	42%	\$78,963	\$5,571	\$45,641	\$33,322	42%	\$93,354	\$47,713
PCS, Foreign, and ETDY Travel	\$331.93	103	15	90	13	13%	\$34,189	\$4,979	\$29,873	\$4,315	13%	\$40,419	\$10,546
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	1	4	9	69%	\$30,770	\$2,367	\$9,468	\$21,302	69%	\$36,377	\$26,910
Financial Management	-	-	-	-	-	-	\$753,729	\$66,996	\$518,212	\$235,517	31%	\$891,095	\$372,883
Support to Personnel Programs	\$141.26	562	47	421	141	25%	\$79,389	\$6,616	\$59,542	\$19,847	25%	\$93,858	\$34,316
Employment Development and Training	\$106.38	562	47	421	141	25%	\$59,784	\$4,982	\$44,838	\$14,946	25%	\$70,679	\$25,841
Employee Benefits	\$143.90	562	47	421	141	25%	\$80,874	\$6,740	\$60,656	\$20,219	25%	\$95,614	\$34,958
HR & Training Information Systems	\$141.72	562	47	421	141	25%	\$79,647	\$6,637	\$59,735	\$19,912	25%	\$94,162	\$34,427
eOFF Recordkeeping	\$22.76	562	47	421	141	25%	\$12,790	\$1,066	\$9,592	\$3,197	25%	\$15,120	\$5,528
Personnel Action Processing	\$72.95	1,040	81	702	338	33%	\$75,869	\$5,909	\$51,211	\$24,657	32%	\$89,696	\$38,484
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	\$31,949	\$293,799	\$102,778	26%	\$468,853	\$175,054
Procurement Processing and Other Admin Svcs	\$195.03	562	47	421	141	25%	\$109,606	\$9,134	\$82,205	\$27,402	25%	\$129,542	\$47,337
Grants Award	\$2,853.36	8	2	2	6	75%	\$22,827	\$5,707	\$5,707	\$17,120	75%	\$26,987	\$21,280
Grants Administration	\$677.09	16	6	15	1	6%	\$10,834	\$4,063	\$10,156	\$677	6%	\$12,808	\$2,651
SBIR/ STTR Award	\$2,853.36	13	2	15	-2	-15%	\$37,094	\$5,707	\$42,800	-5,707	-15%	\$43,854	\$1,054
SBIR/ STTR Admin	\$677.09	8	4	14	-6	-75%	\$5,417	\$2,708	\$9,479	-4,063	-75%	\$6,404	-3,075
Offsite Training Purchases Transaction Fee	\$94.40	501	18	204	297	59%	\$47,296	\$1,699	\$19,258	\$28,038	59%	\$55,916	\$36,658
Offsite Training Purchases Cancellations	\$0.00	0	3	28	0	0%	0	\$283	\$2,643	-2,643	0%	0	-2,643
Onsite Training Purchases Transaction Fee	\$522.04	16	2	7	9	56%	\$8,353	\$1,044	\$3,654	\$4,698	56%	\$9,875	\$6,221
Procurement	-	-	-	-	-	-	\$241,426	\$30,345	\$175,903	\$65,522	27%	\$285,385	\$109,482
Training Purchases \$	\$0.00	730,000	42,835	410,900	319,100	44%	\$730,000	\$42,835	\$410,900	\$319,100	44%	\$627,831	\$216,931
Agency Seat Management	\$26.28	694	58	520	174	25%	\$18,239	\$1,520	\$13,680	\$4,560	25%	\$21,563	\$7,884
Grand Total	-	-	-	-	-	-	\$2,139,971	\$173,645	\$1,412,494	\$727,478	34%	\$2,294,727	\$882,233

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	71%	\$39	\$408,338
Training Purchases \$	\$730,000	-102,171	\$627,829	\$627,831	56%	-2	\$319,101
FY09 Total	\$2,139,971	\$154,793	\$2,294,765	\$2,294,727	66%	\$38	\$727,440

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	846	6,689	2,201	25%	\$958,242	\$91,189	\$720,999	\$237,243	25%	\$926,300	\$205,301
Accounts Receivable	\$111.05	3,300	189	1,682	1,618	49%	\$366,477	\$20,989	\$186,792	\$179,685	49%	\$354,261	\$167,469
Payroll Time & Attendance Processing	\$120.07	1,811	151	1,358	453	25%	\$217,455	\$18,121	\$163,091	\$54,364	25%	\$210,207	\$47,115
FBWT/ 224	\$13.16	16,880	1,489	11,995	4,885	29%	\$222,152	\$19,596	\$157,862	\$64,290	29%	\$214,747	\$56,885
Domestic Travel Services	\$34.60	6,020	570	4,573	1,447	24%	\$208,308	\$19,724	\$158,238	\$50,070	24%	\$201,364	\$43,126
PCS, Foreign, and ETDY Travel	\$331.93	320	19	156	164	51%	\$106,217	\$6,307	\$51,781	\$54,436	51%	\$102,676	\$50,895
PCS & Extended TDY Relocation Assistance	\$2,366.90	23	0	8	15	65%	\$54,439	\$0	\$18,935	\$35,503	65%	\$52,624	\$33,689
Financial Management	-	-	-	-	-	-	\$2,133,290	\$175,926	\$1,457,699	\$675,591	32%	\$2,062,179	\$604,480
Support to Personnel Programs	\$141.26	1,811	151	1,358	453	25%	\$255,826	\$21,319	\$191,870	\$63,957	25%	\$247,299	\$55,429
Employment Development and Training	\$106.38	1,811	151	1,358	453	25%	\$192,648	\$16,054	\$144,486	\$48,162	25%	\$186,226	\$41,740
Employee Benefits	\$143.90	1,811	151	1,358	453	25%	\$260,611	\$21,718	\$195,458	\$65,153	25%	\$251,924	\$56,466
HR & Training Information Systems	\$141.72	1,811	151	1,358	453	25%	\$256,655	\$21,388	\$192,491	\$64,164	25%	\$248,099	\$55,608
eOPF Recordkeeping	\$22.76	1,811	151	1,358	453	25%	\$41,213	\$3,434	\$30,910	\$10,303	25%	\$39,840	\$8,930
Personnel Action Processing	\$72.95	2,337	142	1,463	874	37%	\$170,486	\$10,359	\$106,727	\$63,759	37%	\$164,803	\$58,076
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	\$94,272	\$894,843	\$340,173	28%	\$1,193,848	\$299,005
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	1,358	453	25%	\$353,197	\$29,433	\$264,898	\$88,299	25%	\$341,423	\$76,525
Grants Award	\$2,853.36	100	23	32	68	68%	\$285,336	\$65,627	\$91,307	\$194,028	68%	\$275,824	\$184,517
Grants Administration	\$677.09	192	38	118	74	39%	\$130,002	\$25,730	\$79,897	\$50,105	39%	\$125,669	\$45,771
SBI/R/ STTR Award	\$2,853.36	99	1	96	3	3%	\$282,482	\$2,853	\$273,922	\$8,560	3%	\$273,066	-856
SBI/R/ STTR Admin	\$677.09	43	37	48	-5	-12	\$29,115	\$25,052	\$32,501	-3,385	-12	\$28,145	-4,356
Offsite Training Purchases Transaction Fee	\$94.40	975	13	217	758	78%	\$92,043	\$1,227	\$20,486	\$71,558	78%	\$88,975	\$68,490
Offsite Training Purchases Cancellations	\$0.00	0	0	37	0	0	\$0	\$0	\$3,493	-3,493	0	\$0	-3,493
Onsite Training Purchases Transaction Fee	\$522.04	62	5	35	27	44%	\$32,366	\$2,610	\$18,271	\$14,095	44%	\$31,287	\$13,016
Procurement	-	-	-	-	-	-	\$1,204,541	\$152,533	\$784,775	\$419,767	35%	\$1,164,389	\$379,615
Training Purchases \$	\$0.00	1,408,804	67,951	756,293	652,511	46%	\$1,408,804	\$67,951	\$756,293	\$652,511	46%	\$1,233,073	\$476,780
Agency Seat Management	\$26.28	3,350	279	2,513	837	25%	\$88,043	\$7,337	\$66,032	\$22,011	25%	\$85,108	\$19,076
Grand Total	-	-	-	-	-	-	\$6,069,694	\$498,019	\$3,959,642	\$2,110,052	35%	\$5,738,597	\$1,778,955
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	69%	-2	\$1,457,543						
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$1,233,073	54%	-1	\$652,511						
FY09 Total	\$6,069,694	-331,100	\$5,738,594	\$5,738,597	65%	-3	\$2,110,055						

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	1,652	13,346	9,354	41%	\$2,446,805	\$178,067	\$1,438,549	\$1,008,256	41%	\$2,059,107	\$620,559
Accounts Receivable	\$111.05	5,450	753	4,260	1,190	22%	\$605,242	\$83,623	\$473,088	\$132,154	22%	\$509,341	\$36,253
Payroll/ Time & Attendance Processing	\$120.07	3,428	286	2,571	857	25%	\$411,616	\$34,301	\$308,712	\$102,904	25%	\$346,395	\$37,683
FBWT/ 224	\$13.16	35,353	3,232	23,605	11,748	33%	\$465,269	\$42,535	\$310,658	\$154,612	33%	\$391,547	\$80,889
Domestic Travel Services	\$34.60	9,300	1,040	7,445	1,855	20%	\$321,805	\$35,987	\$257,617	\$64,188	20%	\$270,814	\$13,198
PCS, Foreign, and ETDY Travel	\$331.93	1,053	133	844	209	20%	\$349,520	\$44,146	\$280,147	\$69,373	20%	\$294,138	\$13,991
PCS & Extended TDY Relocation Assistance	\$2,366.90	10	6	24	-14	-140	\$23,669	\$14,201	\$56,805	-\$33,137	-140	\$19,919	-\$36,887
Financial Management	-	-	-	-	-	-	\$4,623,925	\$432,861	\$3,125,576	\$1,498,350	32%	\$3,891,262	\$765,686
Support to Personnel Programs	\$141.26	3,428	286	2,571	857	25%	\$484,248	\$40,354	\$363,186	\$121,062	25%	\$407,518	\$44,333
Employment Development and Training	\$106.38	3,428	286	2,571	857	25%	\$364,659	\$30,388	\$273,494	\$91,165	25%	\$306,878	\$33,384
Employee Benefits	\$143.90	3,428	286	2,571	857	25%	\$493,305	\$41,109	\$369,979	\$123,326	25%	\$415,141	\$45,162
HR & Training Information Systems	\$141.72	3,428	286	2,571	857	25%	\$485,816	\$40,485	\$364,362	\$121,454	25%	\$408,838	\$44,476
eOFF Recordkeeping	\$22.76	3,428	286	2,571	857	25%	\$78,012	\$6,501	\$58,509	\$19,503	25%	\$65,651	\$7,142
Personnel Action Processing	\$72.95	3,942	290	3,129	813	21%	\$287,572	\$21,156	\$228,263	\$59,309	21%	\$242,006	\$13,743
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	\$179,992	\$1,666,017	\$544,044	25%	\$1,859,876	\$193,859
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	2,571	857	25%	\$668,558	\$55,713	\$501,419	\$167,140	25%	\$562,625	\$61,206
Grants Award	\$2,853.36	650	52	228	422	65%	\$1,854,681	\$148,374	\$650,565	\$1,204,116	65%	\$1,560,806	\$910,241
Grants Administration	\$677.09	1,126	188	758	368	33%	\$762,408	\$127,294	\$513,237	\$249,171	33%	\$641,604	\$128,367
SBIR/ STTR Award	\$2,853.36	55	1	71	-16	-29	\$156,935	\$2,853	\$202,588	-\$45,654	-29	\$132,068	-\$70,520
SBIR/ STTR Admin	\$677.09	40	4	8	32	80%	\$27,084	\$2,708	\$5,417	\$21,667	80%	\$22,792	\$17,376
Offsite Training Purchases Transaction Fee	\$94.40	1,325	47	600	725	55%	\$125,085	\$4,437	\$56,642	\$68,443	55%	\$105,265	\$48,623
Offsite Training Purchases Cancellations	\$0.00	0	5	42	0	0	0	\$472	\$3,965	-\$3,965	0	0	-\$3,965
Onsite Training Purchases Transaction Fee	\$522.04	156	6	74	82	53%	\$81,438	\$3,132	\$38,631	\$42,807	53%	\$68,534	\$29,903
Procurement	-	-	-	-	-	-	\$3,676,188	\$344,984	\$1,972,464	\$1,703,724	46%	\$3,093,694	\$1,121,230
Training Purchases \$	\$0.00	2,474,274	197,049	1,778,530	695,744	28%	\$2,474,274	\$197,049	\$1,778,530	\$695,744	28%	\$2,325,551	\$547,021
Agency Seat Management	\$26.28	2,804	234	2,103	701	25%	\$73,693	\$6,141	\$55,270	\$18,423	25%	\$62,017	\$6,747
Grand Total	-	-	-	-	-	-	-\$13,058,141	\$1,161,028	\$8,597,857	\$4,460,285	34%	\$11,232,399	\$2,634,542
GSFC													
	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance						
Services	\$10,583,867	-1,677,019	\$8,906,849	\$8,906,848	64%	\$0	\$3,764,540						
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$2,325,551	71%	-15,886	\$711,630						
FY09 Total	\$13,058,141	-1,841,628	\$11,216,514	\$11,232,399	66%	-15,885	\$4,476,170						

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	938	7,144	2,956	29%	\$1,088,666	\$101,106	\$770,043	\$318,624	29%	\$1,031,159	\$261,116
Accounts Receivable	\$111.05	3,900	718	4,571	-671	-17	\$433,109	\$79,737	\$507,626	-74,517	-17	\$410,231	-97,395
Payroll/ Time & Attendance Processing	\$120.07	1,716	143	1,287	429	25%	\$206,048	\$17,171	\$154,536	\$51,512	25%	\$195,164	\$40,628
FBWT/ Z24	\$13.16	22,810	2,189	16,647	6,163	27%	\$300,195	\$28,809	\$219,086	\$81,109	27%	\$284,338	\$65,252
Domestic Travel Services	\$34.60	9,600	892	6,739	2,861	30%	\$332,185	\$30,866	\$233,187	\$98,998	30%	\$314,638	\$81,451
PCS, Foreign, and ETDY Travel	\$331.93	1,610	111	959	651	40%	\$534,403	\$36,844	\$318,318	\$216,085	40%	\$506,174	\$187,856
PCS & Extended TDY Relocation Assistance	\$2,366.90	20	5	33	-13	-65	\$47,338	\$11,834	\$78,108	-30,770	-65	\$44,837	-33,270
Financial Management	-	-	-	-	-	-	\$2,941,945	\$306,366	\$2,280,904	\$661,041	22%	\$2,786,541	\$505,637
Support to Personnel Programs	\$141.26	1,716	143	1,287	429	25%	\$242,406	\$20,201	\$181,805	\$60,602	25%	\$229,602	\$47,797
Employment Development and Training	\$106.38	1,716	143	1,287	429	25%	\$182,542	\$15,212	\$136,907	\$45,636	25%	\$172,900	\$35,993
Employee Benefits	\$143.90	1,716	143	1,287	429	25%	\$246,940	\$20,578	\$185,205	\$61,735	25%	\$233,896	\$48,691
HR & Training Information Systems	\$141.72	1,716	143	1,287	429	25%	\$243,191	\$20,266	\$182,393	\$60,798	25%	\$230,345	\$47,952
eOPF Recordkeeping	\$22.76	1,716	143	1,287	429	25%	\$39,051	\$3,254	\$29,289	\$9,763	25%	\$36,989	\$7,700
Personnel Action Processing	\$72.95	2,800	90	1,219	1,581	56%	\$204,262	\$6,566	\$88,927	\$115,335	56%	\$193,472	\$104,545
SES Case Documentation	\$8,225.18	15	1	6	9	60%	\$123,378	\$8,225	\$49,351	\$74,027	60%	\$116,861	\$67,509
Human Resources	-	-	-	-	-	-	\$1,281,771	\$94,302	\$853,877	\$427,895	33%	\$1,214,064	\$360,187
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	1,287	429	25%	\$334,669	\$27,889	\$251,002	\$83,667	25%	\$316,991	\$65,989
Grants Award	\$2,853.36	857	117	538	319	37%	\$2,445,326	\$333,843	\$1,535,105	\$910,220	37%	\$2,316,155	\$781,050
Grants Administration	\$677.09	1,631	500	1,646	-15	-1	\$1,104,340	\$338,547	\$1,114,497	-10,156	-1	\$1,046,005	-68,491
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	38	38	-23	-153	\$10,156	\$25,730	\$25,730	-15,573	-153	\$9,620	-16,110
Offsite Training Purchases Transaction Fee	\$94.40	950	58	311	639	67%	\$89,683	\$5,475	\$29,360	\$60,324	67%	\$84,946	\$55,586
Offsite Training Purchases Cancellations	\$0.00	0	1	18	0	0	\$0	\$94	\$1,699	-1,699	0	\$0	-1,699
Onsite Training Purchases Transaction Fee	\$522.04	42	3	33	9	21%	\$21,926	\$1,566	\$17,227	\$4,698	21%	\$20,767	\$3,540
Procurement	-	-	-	-	-	-	\$4,154,475	\$733,144	\$3,154,381	\$1,000,094	24%	\$3,935,021	\$780,641
Training Purchases \$	\$0.00	1,300,000	123,988	815,043	484,957	37%	\$1,300,000	\$123,988	\$815,043	\$484,957	37%	\$1,350,000	\$534,957
Agency Seat Management	\$26.28	2,120	177	1,590	530	25%	\$55,717	\$4,643	\$41,788	\$13,929	25%	\$52,774	\$10,986
Grand Total	-	-	-	-	-	-	\$9,733,908	\$1,262,443	\$7,145,992	\$2,587,916	27%	\$9,338,400	\$2,192,408
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	75%	-9	\$2,102,968						
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$1,350,000	53%	-228,539	\$713,496						
FY09 Total	\$9,733,908	-624,056	\$9,109,852	\$9,338,400	72%	-228,548	\$2,816,464						

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 Admn 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 \$	\$0.00	220,000	0	64,524	155,476	71%	\$220,000	\$0	\$64,524	\$155,476	71%	\$92,241	\$27,717
Agency Seat Management	\$26.28	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grand Total	-	-	-	-	-	-	\$220,000	\$0	\$64,524	\$155,476	71%	\$92,241	\$27,717
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	\$92,241	30%	\$2,001	\$153,475						
FY09 Total	\$220,000	-125,758	\$94,242	\$92,241	30%	\$2,001	\$153,475						

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	6	110	100	48%	\$19,825	\$566	\$10,384	\$9,440	48%	\$23,272	\$12,887
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	\$566	\$10,856	\$9,490	47%	\$23,884	\$13,028
Training Purchases \$	\$0.00	205,000	2,600	103,105	101,895	50%	\$205,000	\$2,600	\$103,105	\$101,895	50%	\$291,021	\$187,916
Agency Seat Management	\$26.28	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grand Total	-	-	-	-	-	-	\$234,814	\$3,166	\$113,961	\$120,853	51%	\$326,019	\$212,058

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	30%	-6,136	\$25,094
Training Purchases \$	\$205,000	-26,272	\$178,728	\$291,021	32%	-112,293	\$214,188
FY09 Total	\$234,814	-27,224	\$207,590	\$326,019	32%	-118,429	\$239,282

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	1,001	8,195	12,100	60%	\$2,187,573	\$107,897	\$883,329	\$1,304,244	60%	\$1,731,548	\$848,219
Accounts Receivable	\$111.05	5,052	341	2,695	2,357	47%	\$561,043	\$37,869	\$299,290	\$261,753	47%	\$444,087	\$144,798
Payroll/ Time & Attendance Processing	\$120.07	3,330	278	2,498	833	25%	\$399,849	\$33,321	\$299,887	\$99,962	25%	\$316,496	\$16,609
FBWT/ 224	\$13.16	34,637	2,349	18,937	15,700	45%	\$455,846	\$30,914	\$249,224	\$206,623	45%	\$360,820	\$111,596
Domestic Travel Services	\$34.60	10,945	1,057	8,415	2,530	23%	\$378,726	\$36,575	\$291,181	\$87,545	23%	\$299,776	\$8,595
PCS, Foreign, and ETDY Travel	\$331.93	1,455	125	1,051	404	28%	\$482,954	\$41,491	\$348,856	\$134,099	28%	\$382,277	\$33,421
PCS & Extended TDY Relocation Assistance	\$2,366.90	80	5	61	19	24%	\$189,352	\$11,834	\$144,381	\$44,971	24%	\$149,879	\$5,498
Financial Management	-	-	-	-	-	-	\$4,655,343	\$299,901	\$2,516,146	\$2,139,196	46%	\$3,684,883	\$1,168,737
Support to Personnel Programs	\$141.26	3,330	278	2,498	833	25%	\$470,404	\$39,200	\$352,803	\$117,601	25%	\$372,343	\$19,540
Employment Development and Training	\$106.38	3,330	278	2,498	833	25%	\$354,234	\$29,519	\$265,675	\$88,558	25%	\$280,390	\$14,714
Employee Benefits	\$143.90	3,330	278	2,498	833	25%	\$479,202	\$39,934	\$359,402	\$119,801	25%	\$379,307	\$19,905
HR & Training Information Systems	\$141.72	3,330	278	2,498	833	25%	\$471,927	\$39,327	\$353,945	\$117,982	25%	\$373,548	\$19,603
eOPF Recordkeeping	\$22.76	3,330	278	2,498	833	25%	\$75,782	\$6,315	\$56,836	\$18,945	25%	\$59,984	\$3,148
Personnel Action Processing	\$72.95	6,959	327	3,263	3,696	53%	\$507,664	\$23,855	\$238,038	\$269,626	53%	\$401,835	\$163,797
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	\$178,151	\$1,659,600	\$822,990	33%	\$1,965,066	\$305,465
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	2,498	833	25%	\$649,445	\$54,120	\$487,084	\$162,361	25%	\$514,061	\$26,977
Grants Award	\$2,853.36	100	11	31	69	69%	\$285,336	\$31,387	\$88,454	\$196,882	69%	\$225,854	\$137,400
Grants Administration	\$677.09	158	22	87	71	45%	\$106,981	\$14,896	\$58,907	\$48,074	45%	\$84,679	\$25,772
SBIR/ STTR Award	\$2,853.36	61	2	65	-4	-7	\$174,055	\$5,707	\$185,468	-11,413	-7	\$137,771	-47,697
SBIR/ STTR Admin	\$677.09	21	0	1	20	95%	\$14,219	\$0	\$677	\$13,542	95%	\$11,255	\$10,578
Offsite Training Purchases Transaction Fee	\$94.40	1,851	78	636	1,215	66%	\$174,741	\$7,363	\$60,041	\$114,700	66%	\$138,314	\$78,274
Offsite Training Purchases Cancellations	\$0.00	0	6	67	0	0	\$0	\$566	\$6,325	-6,325	0	\$0	-6,325
Onsite Training Purchases Transaction Fee	\$522.04	176	18	120	56	32%	\$91,878	\$9,397	\$62,644	\$29,234	32%	\$72,725	\$10,081
Procurement	-	-	-	-	-	-	\$1,496,655	\$123,437	\$949,601	\$547,054	37%	\$1,184,660	\$235,059
Training Purchases \$	\$0.00	3,590,500	395,971	2,487,915	1,102,585	31%	\$3,590,500	\$395,971	\$2,487,915	\$1,102,585	31%	\$3,542,894	\$1,054,979
Agency Seat Management	\$26.28	13,853	1,154	10,390	3,463	25%	\$364,078	\$30,340	\$273,058	\$91,019	25%	\$288,181	\$15,123
Grand Total	-	-	-	-	-	-	\$12,589,165	\$1,027,799	\$7,886,320	\$4,702,845	37%	\$10,665,684	\$2,779,364
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	60%	-6	\$3,600,266						
Training Purchases \$	\$3,590,500	-47,606	\$3,542,894	\$3,542,894	69%	\$0	\$1,102,584						
FY09 Total	\$12,589,165	-1,923,487	\$10,665,679	\$10,665,684	63%	-5	\$4,702,850						

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	550	5,048	1,300	20%	\$684,243	\$59,284	\$544,118	\$140,125	20%	\$631,200	\$87,083
Accounts Receivable	\$111.05	1,803	192	1,168	635	35%	\$200,230	\$21,322	\$129,711	\$70,519	35%	\$184,708	\$54,997
Payroll/Time & Attendance Processing	\$120.07	2,305	192	1,729	576	25%	\$276,772	\$23,064	\$207,579	\$69,193	25%	\$255,317	\$47,738
FBWT/224	\$13.16	13,306	1,193	9,643	3,663	28%	\$175,116	\$15,701	\$126,908	\$48,208	28%	\$161,541	\$34,632
Domestic Travel Services	\$34.60	5,623	520	3,843	1,780	32%	\$194,571	\$17,993	\$132,978	\$61,593	32%	\$179,487	\$46,510
PCS, Foreign, and ETDY Travel	\$331.93	403	36	182	221	55%	\$133,767	\$11,949	\$60,411	\$73,356	55%	\$123,397	\$62,986
PCS & Extended TDY Relocation Assistance	\$2,366.90	45	1	19	26	58%	\$106,510	\$2,367	\$44,971	\$61,539	58%	\$98,254	\$53,283
Financial Management	-	-	-	-	-	-	\$1,771,208	\$151,681	\$1,246,676	\$524,533	30%	\$1,633,904	\$387,228
Support to Personnel Programs	\$141.26	2,305	192	1,729	576	25%	\$325,610	\$27,134	\$244,207	\$81,402	25%	\$300,369	\$56,161
Employment Development and Training	\$106.38	2,305	192	1,729	576	25%	\$245,198	\$20,433	\$183,898	\$61,299	25%	\$226,190	\$42,292
Employee Benefits	\$143.90	2,305	192	1,729	576	25%	\$331,700	\$27,642	\$248,775	\$82,925	25%	\$305,987	\$57,212
HR & Training Information Systems	\$141.72	2,305	192	1,729	576	25%	\$326,664	\$27,222	\$244,998	\$81,666	25%	\$301,341	\$56,343
eOPF Recordkeeping	\$22.76	2,305	192	1,729	576	25%	\$52,455	\$4,371	\$39,342	\$13,114	25%	\$48,389	\$9,047
Personnel Action Processing	\$72.95	4,080	395	2,427	1,653	41%	\$297,639	\$28,816	\$177,051	\$120,587	41%	\$274,566	\$97,514
SES Case Documentation	\$8,225.18	5	1	2	3	60%	\$41,126	\$8,225	\$16,450	\$24,676	60%	\$37,938	\$21,487
Human Resources	-	-	-	-	-	-	\$1,620,392	\$143,843	\$1,154,722	\$465,670	29%	\$1,494,779	\$340,057
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	1,729	576	25%	\$449,541	\$37,462	\$337,156	\$112,385	25%	\$414,692	\$77,537
Grants Award	\$2,853.36	19	4	7	12	63%	\$54,214	\$11,413	\$19,973	\$34,240	63%	\$50,011	\$30,038
Grants Administration	\$677.09	27	8	18	9	33%	\$18,282	\$5,417	\$12,188	\$6,094	33%	\$16,864	\$4,677
SBIR/ STTR Award	\$2,853.36	13	1	25	-12	-92	\$37,094	\$2,853	\$71,334	-\$34,240	-92	\$34,218	-\$37,116
SBIR/ STTR Admin	\$677.09	5	2	2	3	60%	\$3,385	\$1,354	\$1,354	\$2,031	60%	\$3,123	\$1,769
Offsite Training Purchases Transaction Fee	\$94.40	1,301	40	440	861	66%	\$122,819	\$3,776	\$41,538	\$81,281	66%	\$113,298	\$71,760
Offsite Training Purchases Cancellations	\$0.00	0	5	46	0	0	0	\$472	\$4,343	-\$4,343	0	0	-\$4,343
Onsite Training Purchases Transaction Fee	\$522.04	143	5	48	95	66%	\$74,651	\$2,610	\$25,058	\$49,593	66%	\$68,864	\$43,806
Procurement	-	-	-	-	-	-	\$759,986	\$65,358	\$512,943	\$247,043	33%	\$701,071	\$188,128
Training Purchases \$	\$0.00	2,666,000	117,353	1,323,168	1,342,832	50%	\$2,666,000	\$117,353	\$1,323,168	\$1,342,832	50%	\$2,166,464	\$843,296
Agency Seat Management	\$26.28	7,950	663	5,963	1,988	25%	\$208,938	\$17,411	\$156,703	\$52,234	25%	\$192,741	\$36,038
Grand Total	-	-	-	-	-	-	\$7,026,524	\$495,646	\$4,394,212	\$2,632,312	37%	\$6,188,959	\$1,794,747
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	70%	-3	\$1,289,483						
Training Purchases \$	\$2,666,000	-499,536	\$2,166,464	\$2,166,464	50%	\$0	\$1,342,831						
FY09 Total	\$7,026,524	-837,568	\$6,188,956	\$6,188,959	63%	-3	\$2,632,315						

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	1,212	9,675	1,494	13%	\$1,203,893	\$130,640	\$1,042,856	\$161,036	13%	\$1,320,658	\$277,801
Accounts Receivable	\$111.05	3,180	269	1,706	1,474	46%	\$353,151	\$29,873	\$189,457	\$163,693	46%	\$387,402	\$197,945
Payroll/Time & Attendance Processing	\$120.07	2,028	169	1,521	507	25%	\$243,511	\$20,293	\$182,634	\$60,878	25%	\$267,130	\$84,496
FBWT/224	\$13.16	21,299	2,166	16,661	4,638	22%	\$280,309	\$28,506	\$219,270	\$61,039	22%	\$307,496	\$88,226
Domestic Travel Services	\$34.60	8,500	807	5,928	2,572	30%	\$294,122	\$27,924	\$205,124	\$88,998	30%	\$322,649	\$117,525
PCS, Foreign, and ETDY Travel	\$331.93	495	29	319	176	36%	\$164,304	\$9,626	\$105,885	\$58,419	36%	\$180,240	\$74,355
PCS & Extended TDY Relocation Assistance	\$2,366.90	30	6	15	15	50%	\$71,007	\$14,201	\$35,503	\$35,503	50%	\$77,894	\$42,390
Financial Management	-	-	-	-	-	-	\$2,610,297	\$261,064	\$1,980,730	\$629,567	24%	\$2,863,469	\$882,739
Support to Personnel Programs	\$141.26	2,028	169	1,521	507	25%	\$286,480	\$23,873	\$214,860	\$71,620	25%	\$314,266	\$99,406
Employment Development and Training	\$106.38	2,028	169	1,521	507	25%	\$215,732	\$17,978	\$161,799	\$53,933	25%	\$236,655	\$74,857
Employee Benefits	\$143.90	2,028	169	1,521	507	25%	\$291,839	\$24,320	\$218,879	\$72,960	25%	\$320,144	\$101,265
HR & Training Information Systems	\$141.72	2,028	169	1,521	507	25%	\$287,408	\$23,951	\$215,556	\$71,852	25%	\$315,283	\$99,728
eOPF Recordkeeping	\$22.76	2,028	169	1,521	507	25%	\$46,152	\$3,846	\$34,614	\$11,538	25%	\$50,628	\$16,014
Personnel Action Processing	\$72.95	3,691	157	1,772	1,919	52%	\$269,261	\$11,453	\$129,269	\$139,992	52%	\$295,376	\$166,108
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	\$105,421	\$999,652	\$438,345	30%	\$1,577,467	\$577,816
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	1,521	507	25%	\$395,518	\$32,960	\$296,639	\$98,880	25%	\$433,879	\$137,241
Grants Award	\$2,853.36	50	4	26	24	48%	\$142,668	\$11,413	\$74,187	\$68,481	48%	\$156,505	\$82,318
Grants Administration	\$677.09	115	43	127	-12	-10	\$77,866	\$29,115	\$85,991	-8,125	-10	\$85,418	-573
SBIR/STTR Award	\$2,853.36	48	1	76	-28	-58	\$136,961	\$2,853	\$216,855	-79,894	-58	\$150,245	-66,610
SBIR/STTR Admin	\$677.09	17	23	23	-6	-35	\$11,511	\$15,573	\$15,573	-4,063	-35	\$12,627	-2,946
Offsite Training Purchases Transaction Fee	\$94.40	1,336	48	495	841	63%	\$126,123	\$4,531	\$46,730	\$79,393	63%	\$138,356	\$91,626
Offsite Training Purchases Cancellations	\$0.00	0	10	39	0	0	0	\$944	\$3,682	-3,682	0	0	-3,682
Onsite Training Purchases Transaction Fee	\$522.04	53	10	28	25	47%	\$27,668	\$5,220	\$14,617	\$13,051	47%	\$30,351	\$15,734
Procurement	-	-	-	-	-	-	\$918,314	\$102,611	\$754,273	\$164,041	18%	\$1,007,381	\$253,108
Training Purchases \$	\$0.00	1,094,400	124,211	967,930	126,470	12%	\$1,094,400	\$124,211	\$967,930	\$126,470	12%	\$1,441,919	\$473,989
Agency Seat Management	\$26.28	2,881	240	2,161	720	25%	\$75,717	\$6,310	\$56,788	\$18,929	25%	\$83,061	\$26,273
Grand Total	-	-	-	-	-	-	\$6,136,725	\$599,616	\$4,759,373	\$1,377,353	22%	\$6,973,297	\$2,213,924

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	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	75%	-10	\$1,250,893
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$1,441,919	74%	-216,487	\$342,957
FY09 Total	\$6,136,725	\$620,074	\$6,756,799	\$6,973,297	75%	-216,498	\$1,593,850

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	716	6,002	3,798	39%	\$1,056,330	\$77,177	\$646,948	\$409,382	39%	\$1,099,330	\$452,382
Accounts Receivable	\$111.05	1,630	196	1,619	11	1%	\$181,017	\$21,767	\$179,796	\$1,222	1%	\$188,386	\$8,590
Payroll/Time & Attendance Processing	\$120.07	2,816	235	2,112	704	25%	\$338,130	\$28,178	\$253,598	\$84,533	25%	\$351,895	\$98,297
FBWT/224	\$13.16	20,533	1,784	13,554	6,979	34%	\$270,228	\$23,479	\$178,380	\$91,848	34%	\$281,228	\$102,849
Domestic Travel Services	\$34.60	9,389	931	6,480	2,909	31%	\$324,884	\$32,215	\$224,225	\$100,659	31%	\$338,109	\$113,884
PCS, Foreign, and ETDY Travel	\$331.93	594	52	351	243	41%	\$197,165	\$17,260	\$116,507	\$80,658	41%	\$205,191	\$88,684
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	\$200,075	\$1,632,590	\$810,906	33%	\$2,542,964	\$910,374
Support to Personnel Programs	\$141.26	2,816	235	2,112	704	25%	\$397,795	\$33,150	\$298,346	\$99,449	25%	\$413,988	\$115,642
Employment Development and Training	\$106.38	2,816	235	2,112	704	25%	\$299,556	\$24,963	\$224,667	\$74,889	25%	\$311,750	\$87,083
Employee Benefits	\$143.90	2,816	235	2,112	704	25%	\$405,235	\$33,770	\$303,927	\$101,309	25%	\$421,732	\$117,805
HR & Training Information Systems	\$141.72	2,816	235	2,112	704	25%	\$399,083	\$33,257	\$299,312	\$99,771	25%	\$415,329	\$116,016
eOPF Recordkeeping	\$22.76	2,816	235	2,112	704	25%	\$64,084	\$5,340	\$48,063	\$16,021	25%	\$66,693	\$18,630
Personnel Action Processing	\$72.95	5,852	257	1,900	3,952	68%	\$426,907	\$18,748	\$138,606	\$288,301	68%	\$444,286	\$305,679
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	\$149,228	\$1,321,147	\$753,766	36%	\$2,159,378	\$838,231
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	2,112	704	25%	\$549,201	\$45,767	\$411,901	\$137,300	25%	\$571,557	\$159,657
Grants Award	\$2,853.36	19	8	16	3	16%	\$54,214	\$22,827	\$45,654	\$8,560	16%	\$56,421	\$10,767
Grants Administration	\$677.09	15	16	25	-10	-67	\$10,156	\$10,834	\$16,927	-6,771	-67	\$10,570	-6,358
SBIR/STTR Award	\$2,853.36	28	2	27	1	4%	\$79,894	\$5,707	\$77,041	\$2,853	4%	\$83,146	\$6,106
SBIR/STTR Admin	\$677.09	11	1	8	3	27%	\$7,448	\$677	\$5,417	\$2,031	27%	\$7,751	\$2,334
Offsite Training Purchases Transaction Fee	\$94.40	1,395	55	404	991	71%	\$131,693	\$5,192	\$38,139	\$93,554	71%	\$137,054	\$98,915
Offsite Training Purchases Cancellations	\$0.00	0	7	26	0	0	0	\$661	\$2,454	-2,454	0	0	-2,454
Onsite Training Purchases Transaction Fee	\$522.04	211	14	120	91	43%	\$110,150	\$7,309	\$62,644	\$47,505	43%	\$114,634	\$51,989
Procurement	-	-	-	-	-	-	\$942,755	\$98,972	\$660,177	\$282,579	30%	\$981,133	\$320,956
Training Purchases \$	\$0.00	2,300,000	266,027	2,115,991	184,009	8%	\$2,300,000	\$266,027	\$2,115,991	\$184,009	8%	\$2,500,000	\$384,009
Agency Seat Management	\$26.28	7,699	642	5,774	1,925	25%	\$202,341	\$16,862	\$151,756	\$50,585	25%	\$210,578	\$58,822
Grand Total	-	-	-	-	-	-	\$7,963,505	\$731,163	\$5,881,661	\$2,081,845	26%	\$8,394,052	\$2,512,391
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	64%	-200,009	\$2,097,845						
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$2,500,000	88%	-97,785	\$281,794						
FY09 Total	\$7,963,505	\$132,752	\$8,096,258	\$8,394,052	71%	-297,794	\$2,379,639						

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	150	1,312	648	33%	\$211,266	\$16,168	\$141,419	\$69,847	33%	\$203,985	\$62,566
Accounts Receivable	\$111.05	3,787	464	3,385	402	11%	\$420,560	\$51,529	\$375,917	\$44,644	11%	\$406,066	\$30,149
Payroll Time & Attendance Processing	\$120.07	310	26	232	78	25%	\$37,223	\$3,102	\$27,917	\$9,306	25%	\$35,940	\$8,023
FBWT/ Z24	\$13.16	5,014	496	3,777	1,237	25%	\$65,988	\$6,528	\$49,708	\$16,280	25%	\$63,713	\$14,006
Domestic Travel Services	\$34.60	1,200	89	646	554	46%	\$41,523	\$3,080	\$22,353	\$19,170	46%	\$40,092	\$17,739
PCS, Foreign, and ETDY Travel	\$331.93	94	10	79	15	16%	\$31,201	\$3,319	\$26,222	\$4,979	16%	\$30,126	\$3,904
PCS & Extended TDY Relocation Assistance	\$2,366.90	3	1	6	-3	-100	\$7,101	\$2,367	\$14,201	-7,101	-100	\$6,856	-7,345
Financial Management	-	-	-	-	-	-	\$814,862	\$86,093	\$657,738	\$157,124	19%	\$786,779	\$129,041
Support to Personnel Programs	\$141.26	310	26	232	78	25%	\$43,791	\$3,649	\$32,844	\$10,948	25%	\$42,282	\$9,439
Employment Development and Training	\$106.38	310	26	232	78	25%	\$32,977	\$2,748	\$24,733	\$8,244	25%	\$31,840	\$7,108
Employee Benefits	\$143.90	310	26	232	78	25%	\$44,610	\$3,718	\$33,458	\$11,153	25%	\$43,073	\$9,615
HR & Training Information Systems	\$141.72	310	26	232	78	25%	\$43,933	\$3,661	\$32,950	\$10,983	25%	\$42,419	\$9,469
eOPF Recordkeeping	\$22.76	310	26	232	78	25%	\$7,055	\$588	\$5,291	\$1,764	25%	\$6,812	\$1,521
Personnel Action Processing	\$72.95	633	41	384	249	39%	\$46,178	\$2,991	\$28,013	\$18,165	39%	\$44,586	\$16,573
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	\$17,355	\$165,513	\$61,256	27%	\$218,954	\$53,441
Procurement Processing and Other Admin Svcs	\$195.03	310	26	232	78	25%	\$60,459	\$5,038	\$45,344	\$15,115	25%	\$58,375	\$13,031
Grants Award	\$2,853.36	15	1	2	13	87%	\$42,800	\$2,853	\$5,707	\$37,094	87%	\$41,325	\$35,619
Grants Administration	\$677.09	25	2	6	19	76%	\$16,927	\$1,354	\$4,063	\$12,865	76%	\$16,344	\$12,281
SBIR/ STTR Award	\$2,853.36	9	2	11	-2	-22	\$25,680	\$5,707	\$31,387	-5,707	-22	\$24,795	-6,592
SBIR/ STTR Admin	\$677.09	6	1	3	3	50%	\$4,063	\$677	\$2,031	\$2,031	50%	\$3,923	\$1,891
Offsite Training Purchases Transaction Fee	\$94.40	185	10	82	103	56%	\$17,465	\$944	\$7,741	\$9,724	56%	\$16,863	\$9,122
Offsite Training Purchases Cancellations	\$0.00	0	0	4	0	0	0	\$0	\$378	-378	0	0	-378
Onsite Training Purchases Transaction Fee	\$522.04	36	1	9	27	75%	\$18,793	\$522	\$4,698	\$14,095	75%	\$18,146	\$13,447
Procurement	-	-	-	-	-	-	\$186,187	\$17,096	\$101,349	\$84,839	46%	\$179,771	\$78,422
Training Purchases \$	\$0.00	293,034	20,818	180,937	112,097	38%	\$293,034	\$20,818	\$180,937	\$112,097	38%	\$183,000	\$2,063
Agency Seat Management	\$26.28	2,187	182	1,640	547	25%	\$57,478	\$4,790	\$43,108	\$14,369	25%	\$55,497	\$12,389
Grand Total	-	-	-	-	-	-	\$1,578,330	\$146,151	\$1,148,644	\$429,686	27%	\$1,424,000	\$275,356

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	70%	-107,032	\$424,620
Training Purchases \$	\$293,034	-39,006	\$254,028	\$183,000	82%	\$71,028	\$41,069
FY09 Total	\$1,578,330	-190,334	\$1,387,996	\$1,424,000	71%	-36,004	\$465,690

Special Projects

Center	Project	Funding Received	Current Month Cost	ITD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Enterprise License Management	\$ 875,500	\$ 49,000	\$ 581,500	\$ 294,000	34%
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ -	\$ -	\$ 25,590	100%