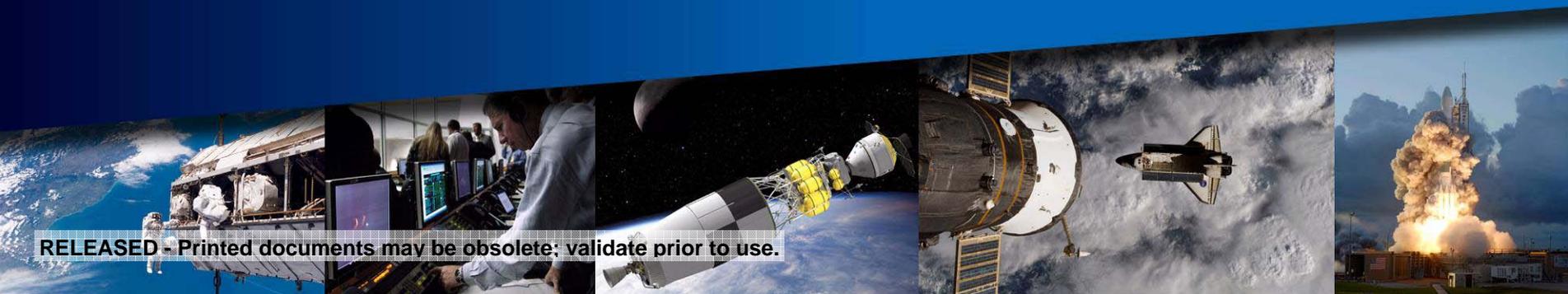




# NSSC

NASA Shared Services Center

## May 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 available upon request*

### **Data Source Key:**

\* NBID (NSSC Business Intelligence Datamart)

\*\* Remedy

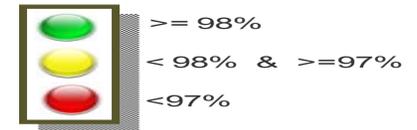
\*\*\* Centergy Manager and Remedy

\*\*\*\* Inquisite

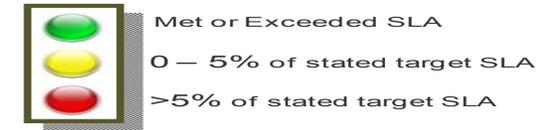
# Scorecard – May Overall

Activity	MAY
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	
wa	

AP Legend:



Legend



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

# Scorecard by Center - May

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

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

# Scorecard – By Month

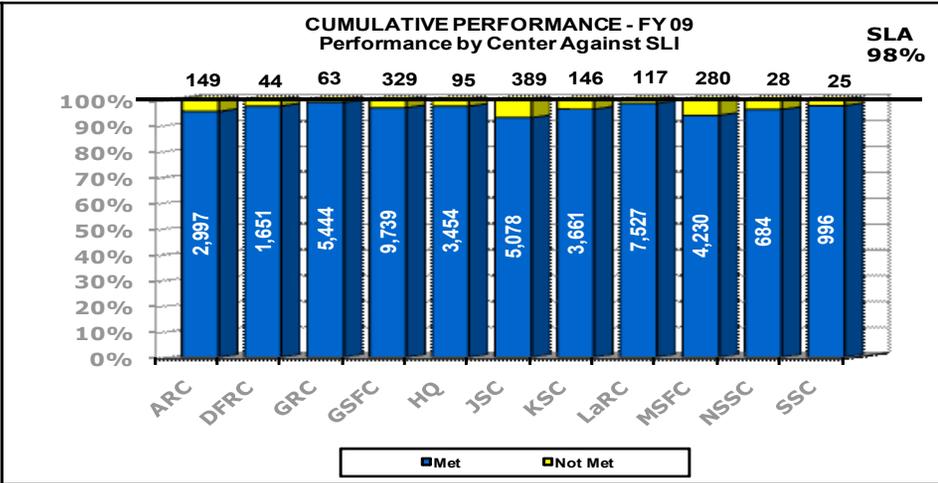
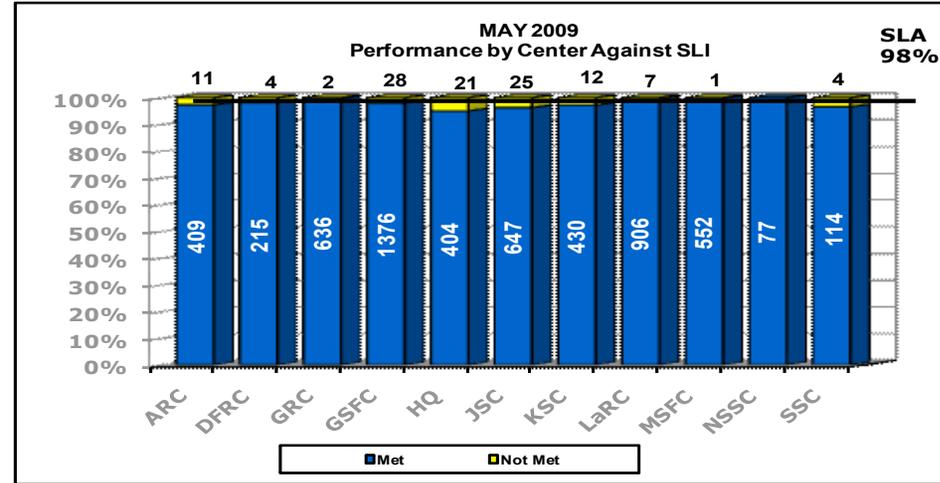
Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Acct Payable - On Time Payments	R	R	R	R	R	R	Y	G				
Accounts Payable - Int. < \$200 /MM	G	G	G	G	G	G	G	G				
Payroll	G	G	G	G	G	G	G	G				
Domestic Travel	G	G	G	G	G	G	G					
Foreign Travel	G	G	G	G	G	G	G					
PCS (6) Travel	G	G	G	G	G	G	G	G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

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

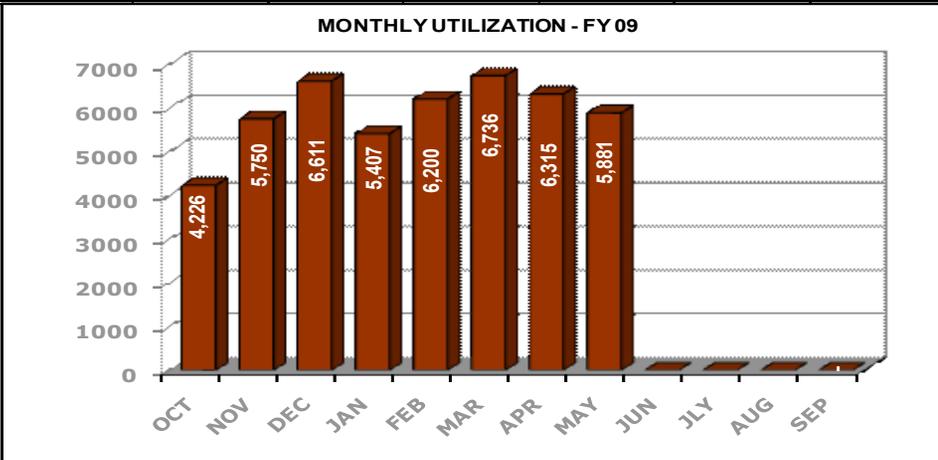
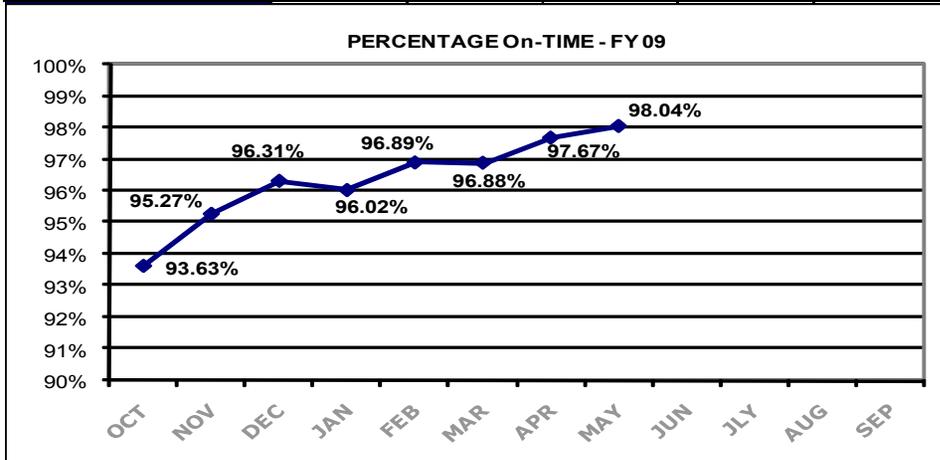
# Financial Management Accounts Payable

## 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%				
<b>Cumulative YTD</b>	4,226	9,976	16,587	21,994	28,194	34,930	41,245	47,126				



**Assessment:** Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red). **Accounts Payable is GREEN** - through the collective efforts of the Centers and the NSSC in processing 5881 transactions.

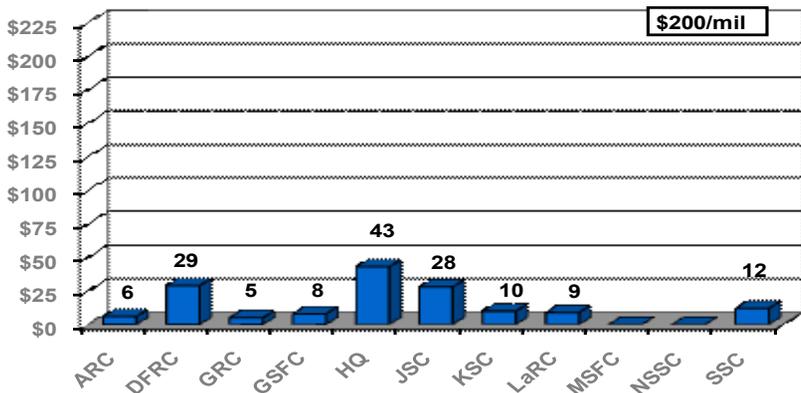
RELEASED - Printed documents may be obsolete; validate prior to use.

# Financial Management Accounts Payable

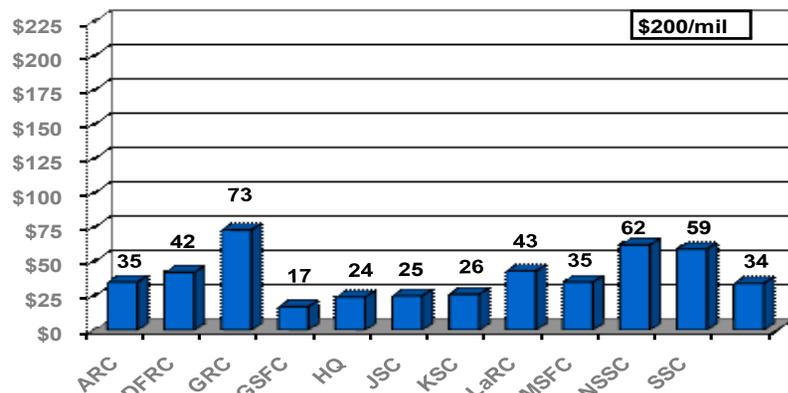
## AP - Interest Penalties - USD

**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.

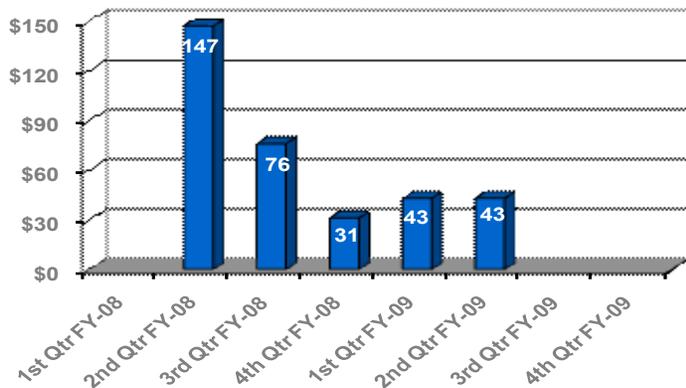
**MAY 2009**  
AP Interest Penalties / \$ million



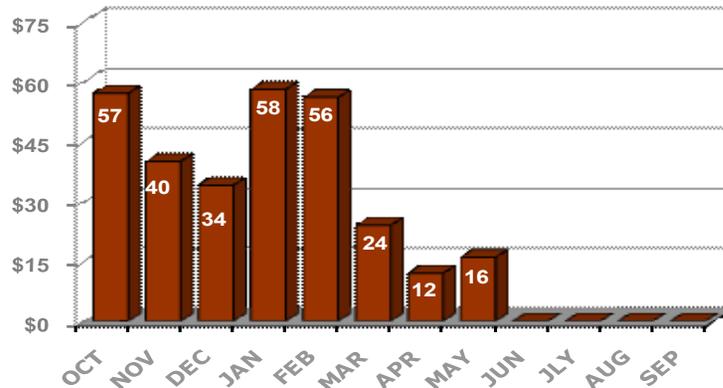
**CUMULATIVE PERFORMANCE - FY 09**  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



Assessment:

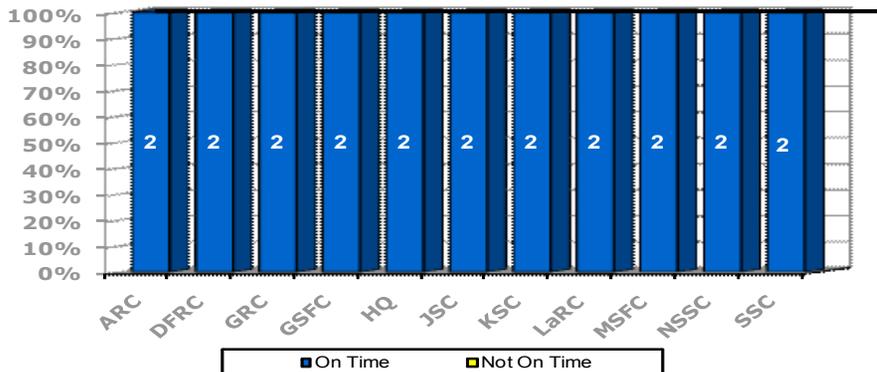
RELEASED - Printed documents may be obsolete; validate prior to use.

# Financial Management Payroll

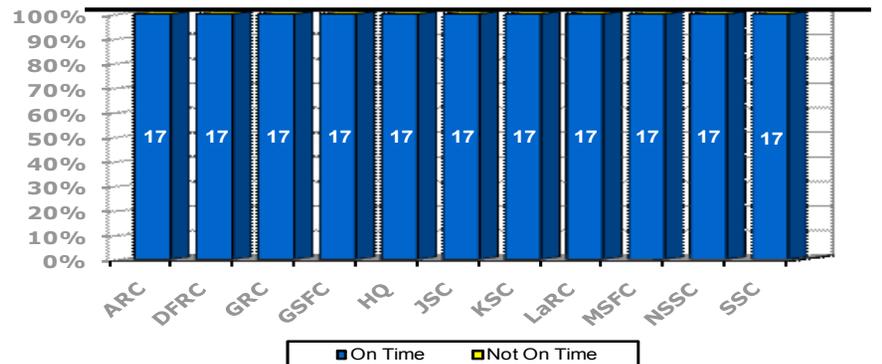
## PAYROLL - FY 09

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

**MAY 2009**  
Performance by Center Against SLI  
SLA 99.9%

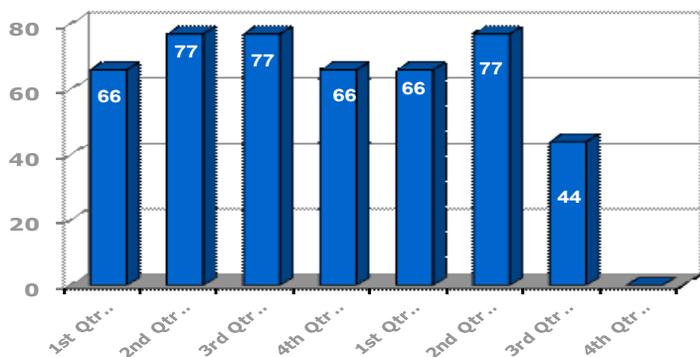


**CUMULATIVE PERFORMANCE - FY 09**  
Performance by Center Against SLI  
SLA 99.9%

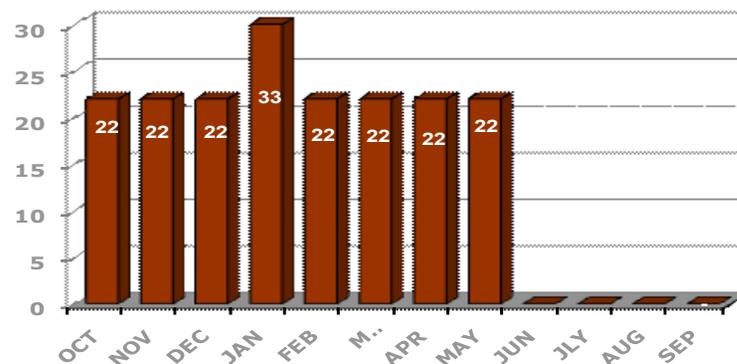


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
<b>Cumulative YTD</b>	22	44	66	99	121	143	165	187				

**QUARTERLY UTILIZATION - FY 09**



**MONTHLY UTILIZATION - FY 09**

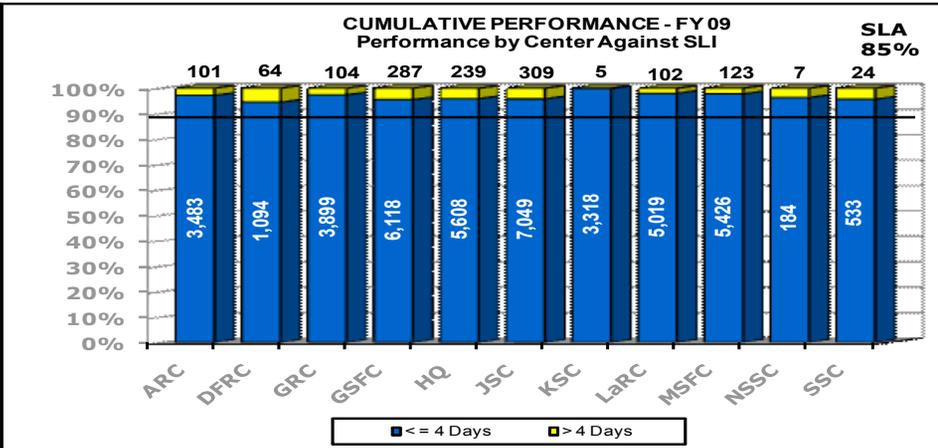
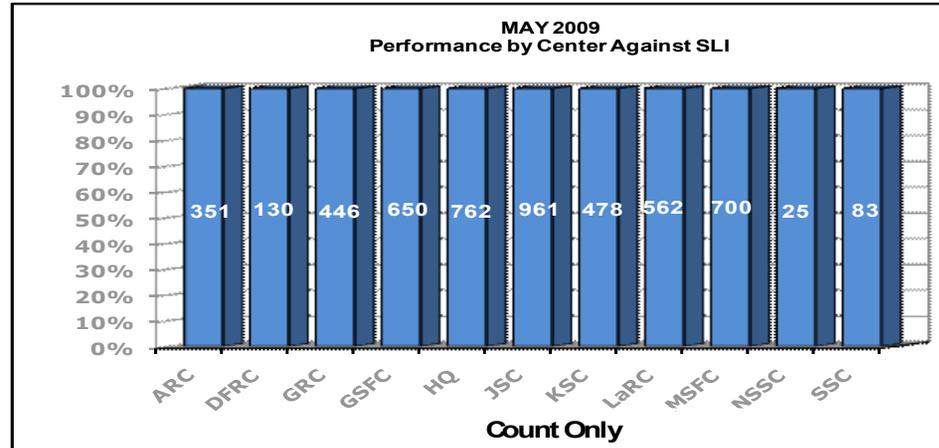


**Assessment:** Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.

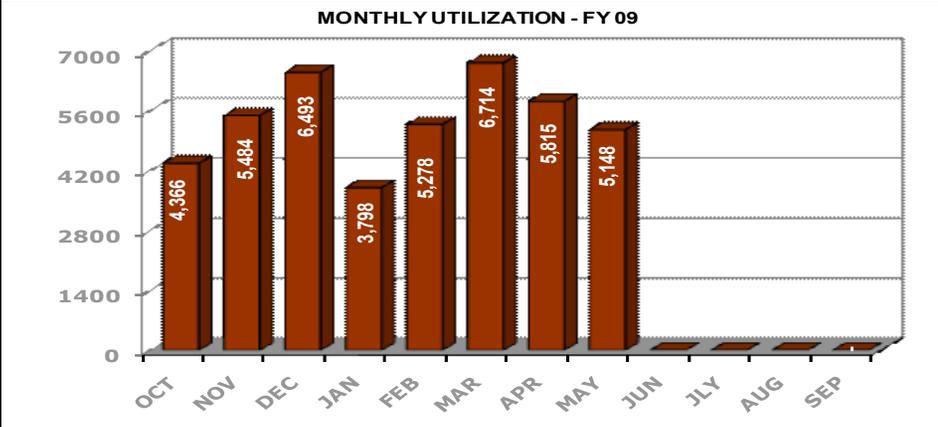
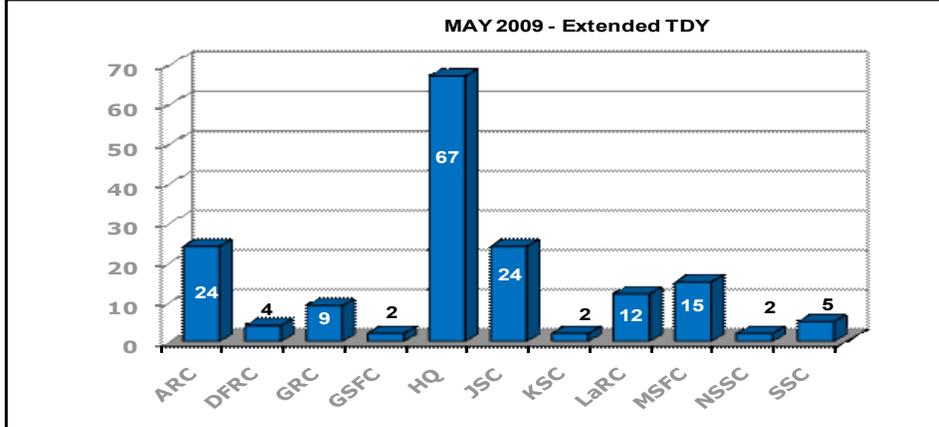
# Financial Management Domestic Travel

## DOMESTIC TRAVEL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	96.54%	96.92%	96.20%	94.52%	97.29%	97.81%	94.84%	Unreported				
<b>Cumulative YTD</b>	4,366	9,850	16,343	20,141	25,419	32,133	37,948	43,096				
<b>Extended TDY</b>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GFSC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>	<u>TOTAL</u>
<b>Cumulative YTD</b>	149	14	47	16	536	164	16	80	94	6	29	1,151



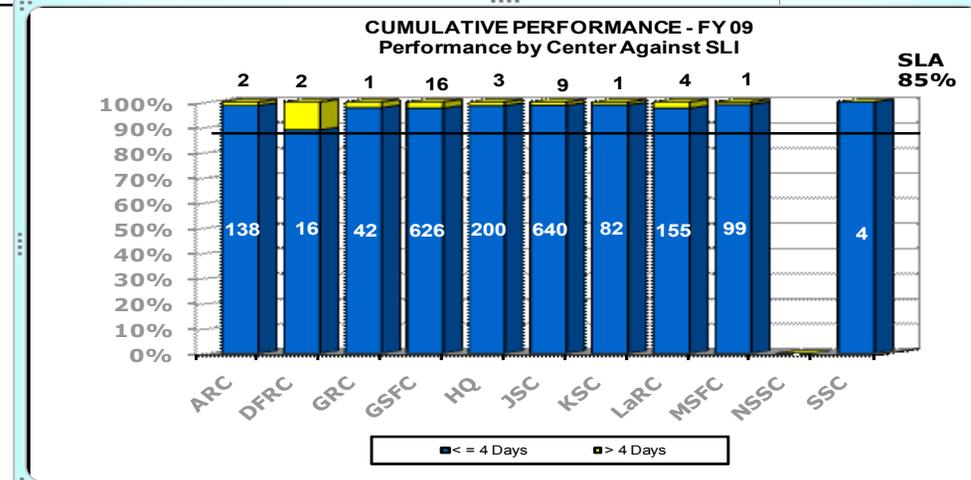
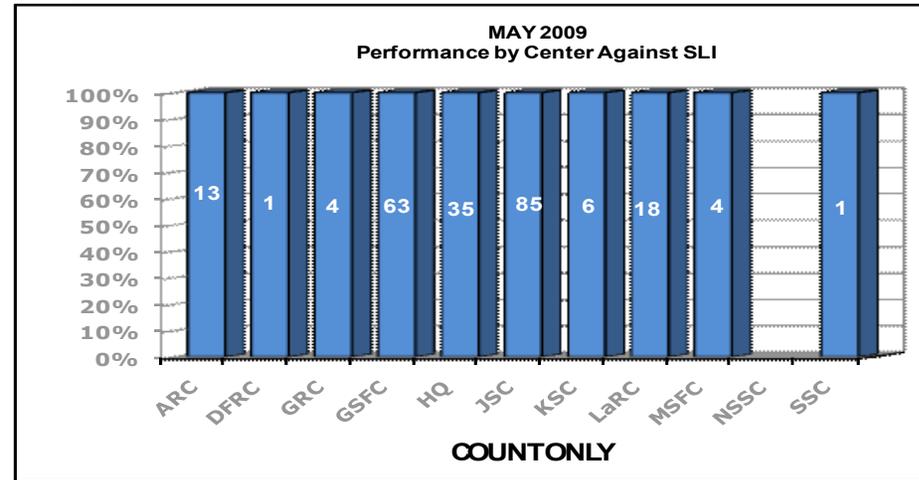
**Assessment:** Domestic Travel metrics for the month of May represents a count only - Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveller system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance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

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

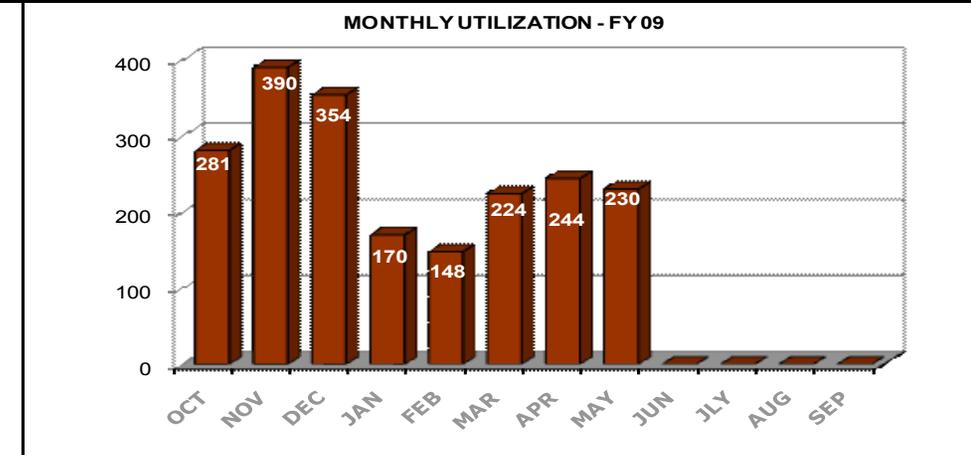
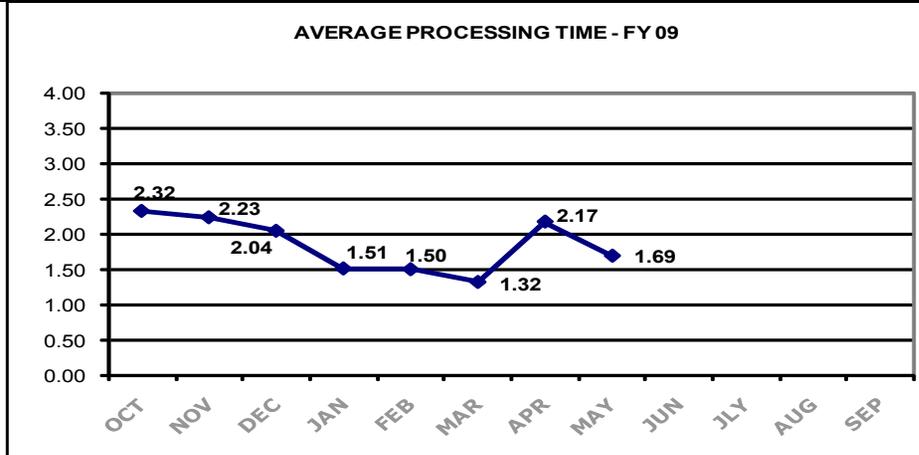
# Financial Management Foreign Travel

## 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	JULY	AUG	SEPT
85%	97.15%	97.18%	97.74%	97.65%	99.32%	100.00%	97.13%	Unreported				
<b>Cumulative YTD</b>	281	671	1,025	1,195	1,343	1,567	1,811	2,041				



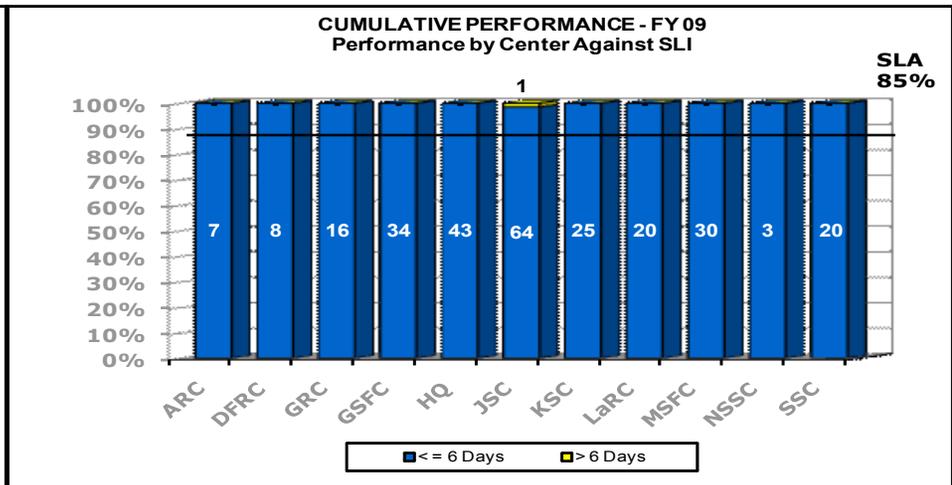
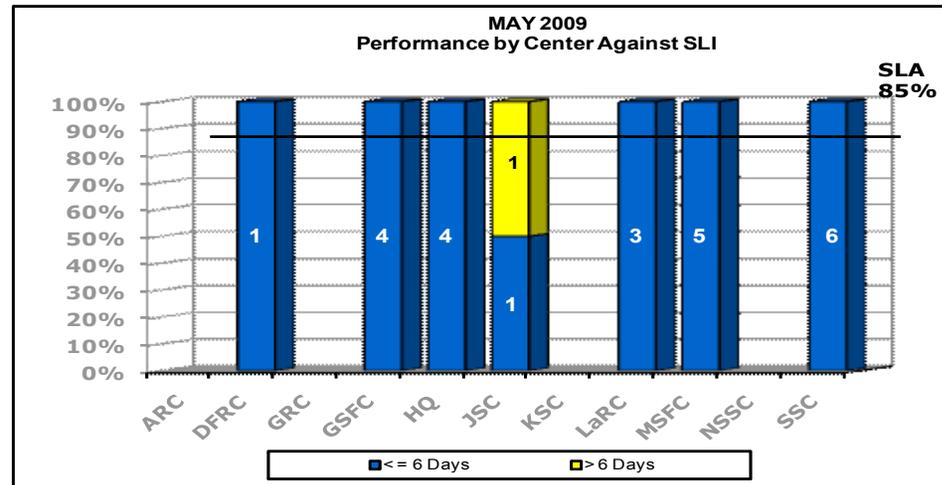
**Assessment:** Foreign Travel metrics for the month of May represents a count only - Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance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

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

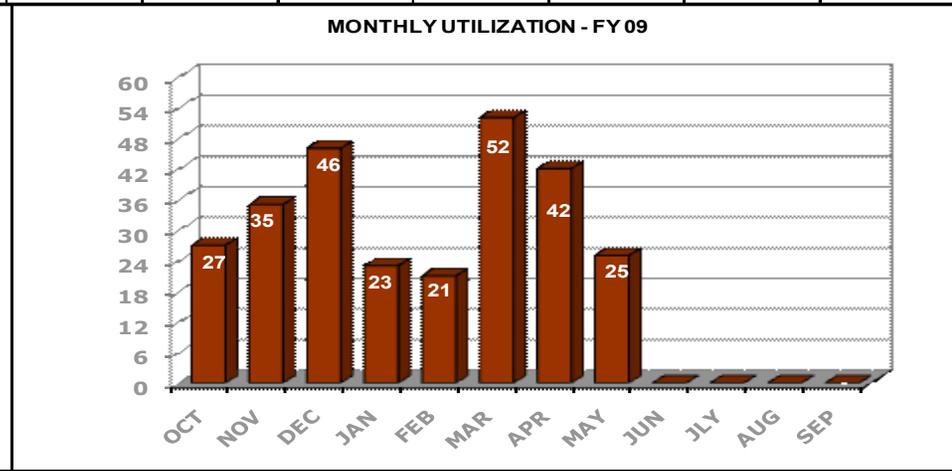
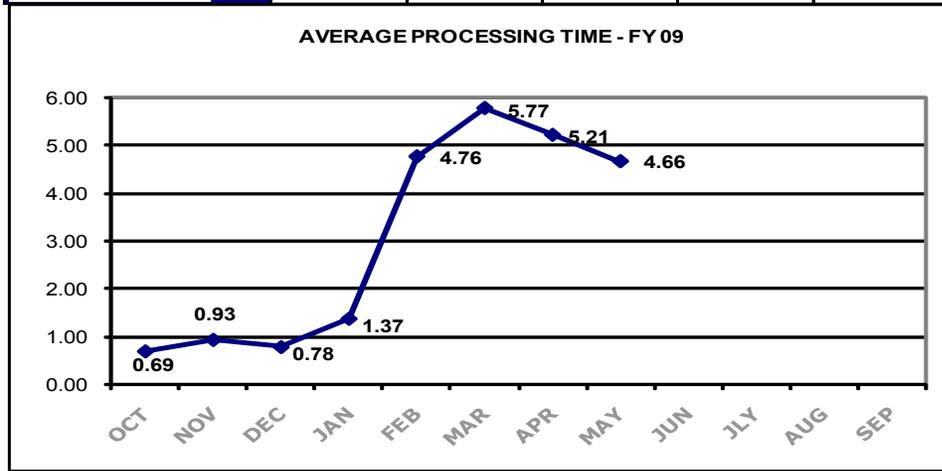
# Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	96.00%				
<b>Cumulative YTD</b>	27	62	108	131	152	204	246	271				



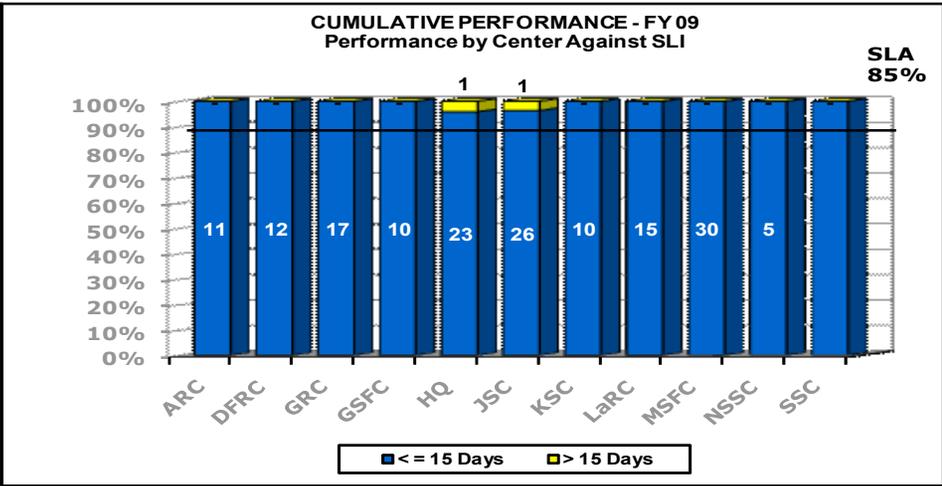
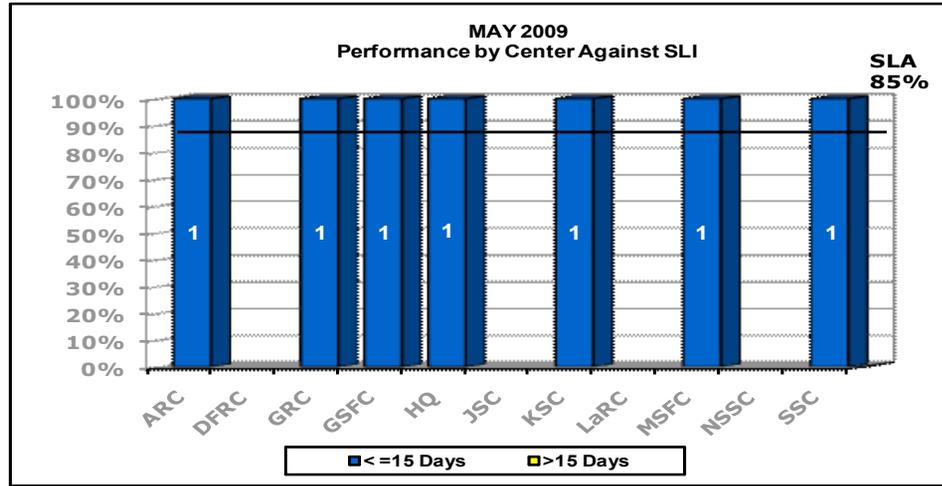
**Assessment:** Exceeded the SLI requirements by processing 96% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of May. Average processing time for May was 4.66 days.

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

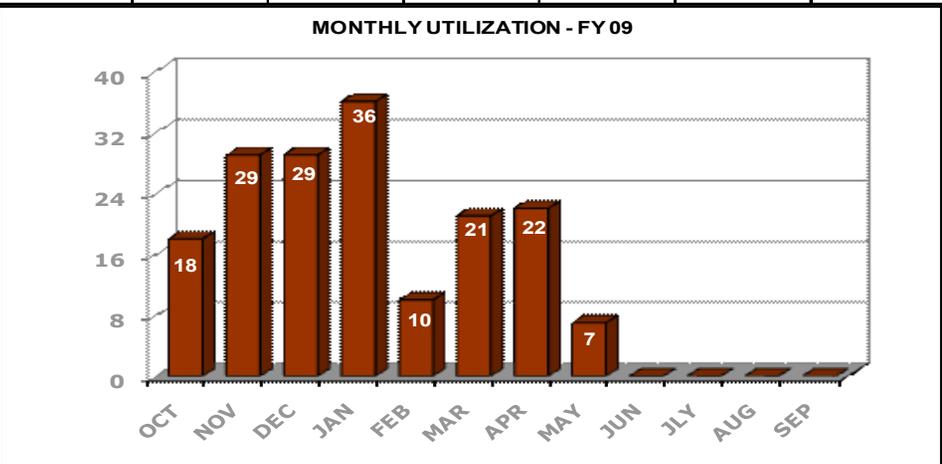
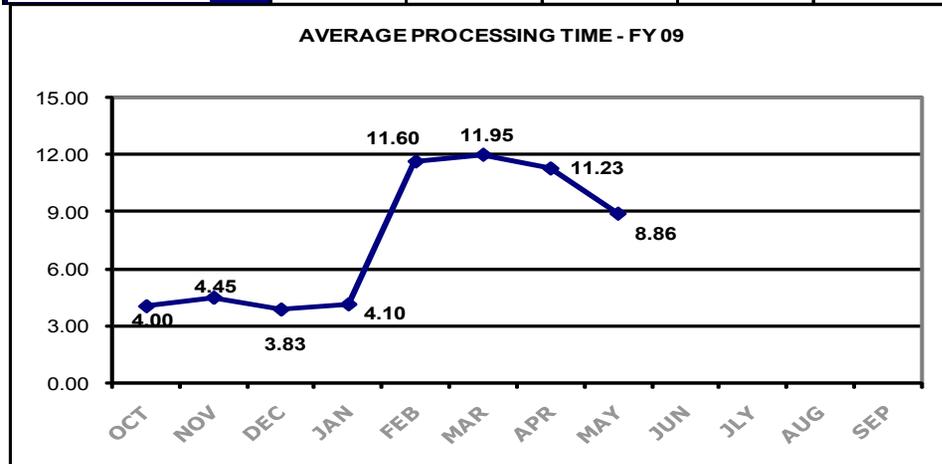
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

## 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	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	95.24%	95.45%	100.00%				
<b>Cumulative YTD</b>	18	47	76	112	122	143	165	172				



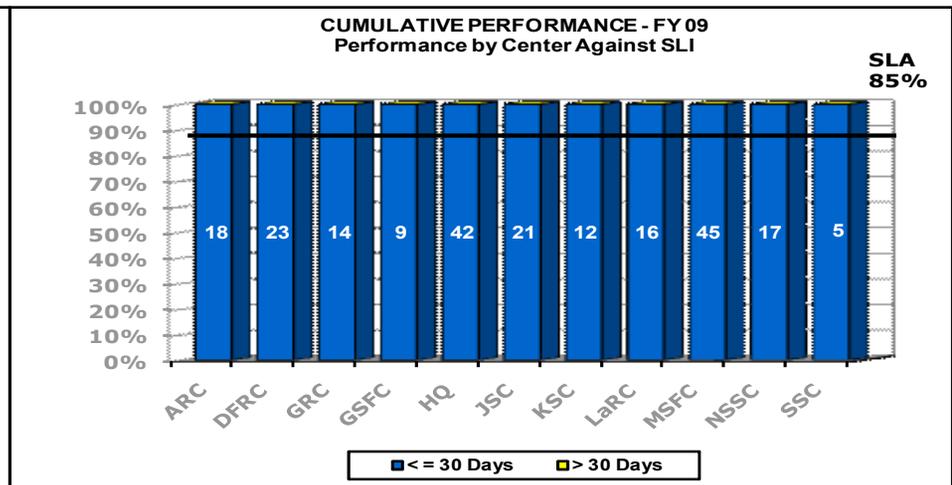
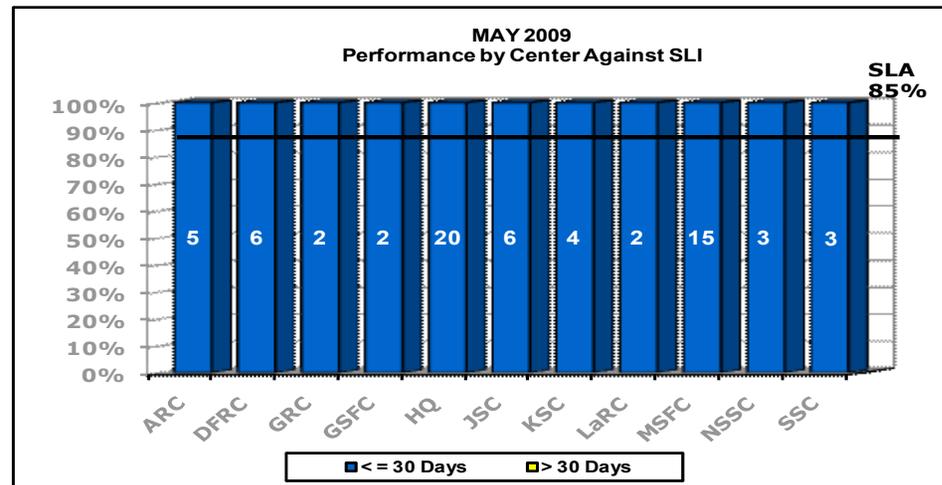
**Assessment:** Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of May. Average processing time for May was 8.86 days.

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

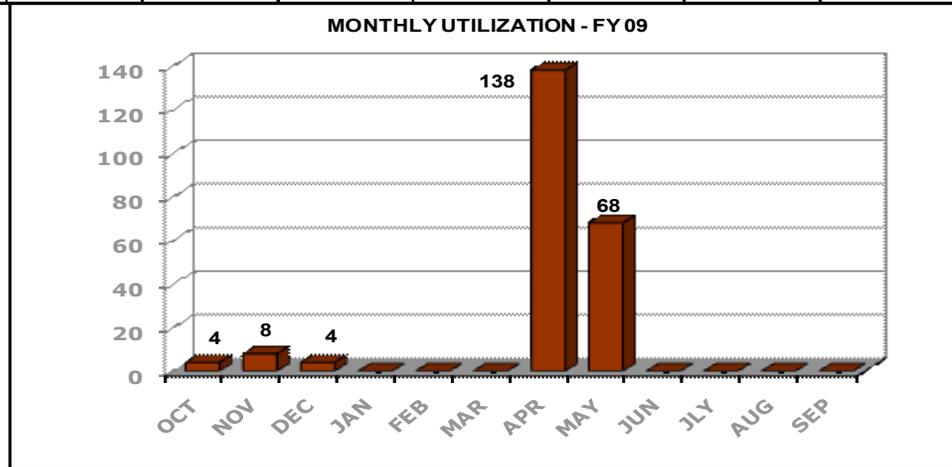
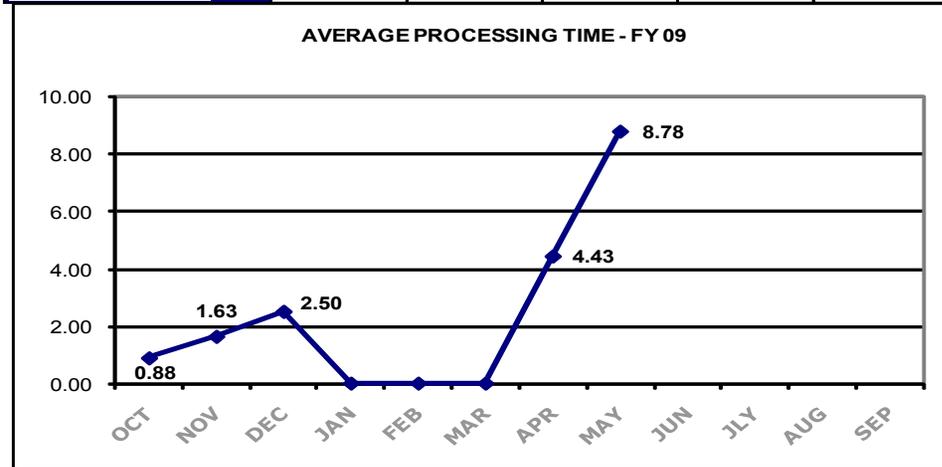
# Financial Management PCS: RITA and ITRA

## 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%				
<b>Cumulative YTD</b>	4	12	16	16	16	16	154	222				



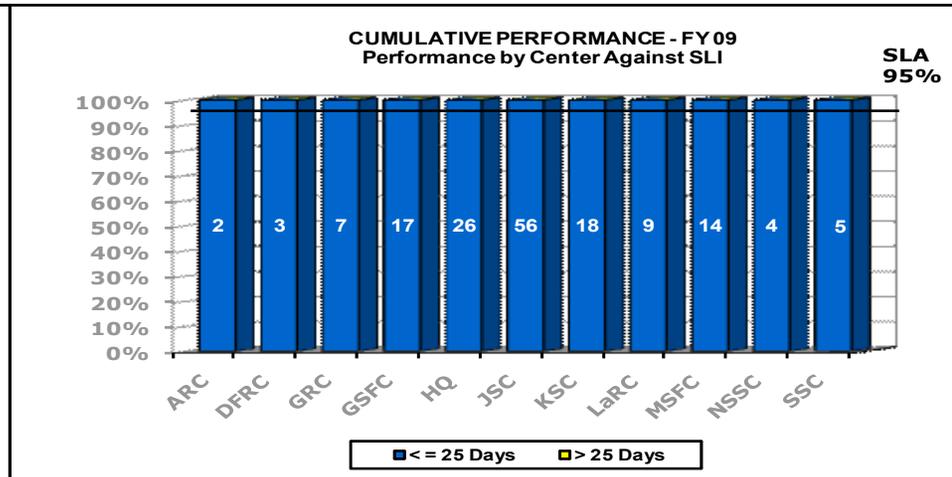
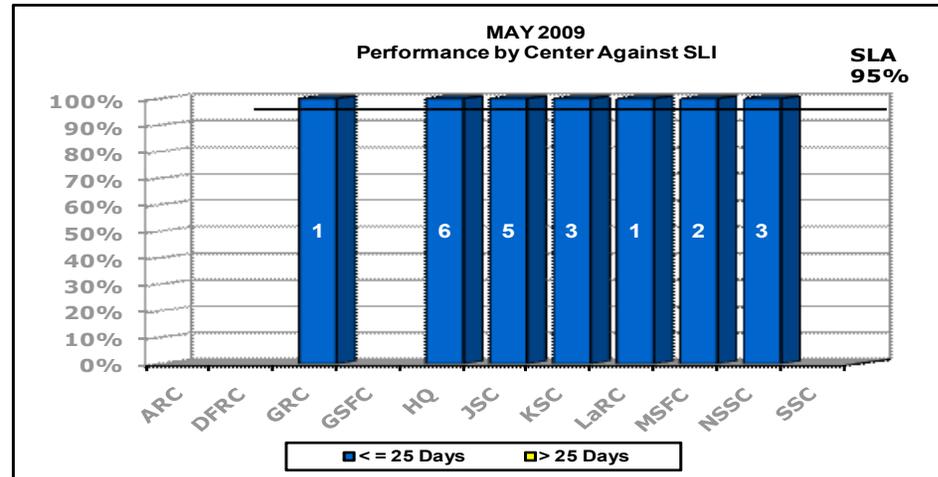
**Assessment:** There were 68 RITA and ITRA vouchers processed for the month of May.

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

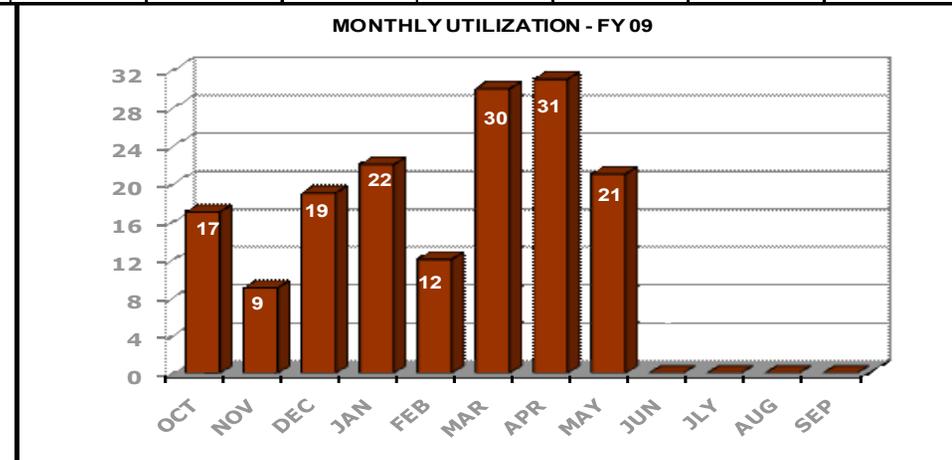
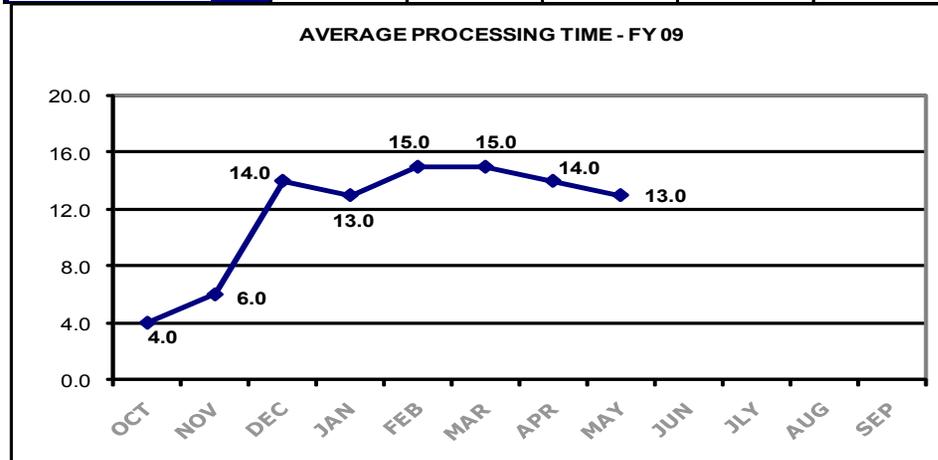
# Financial Management Relocation Assistance - Prudential

## 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	JLY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
<b>Cumulative YTD</b>	17	26	45	67	79	109	140	161				



**Assessment:**

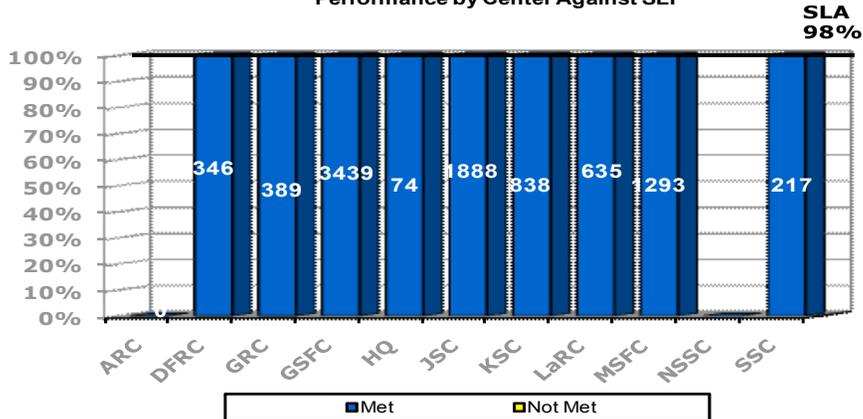
**RELEASED - Printed documents may be obsolete; validate prior to use.**

# Human Resources Agency Awards and Recognition

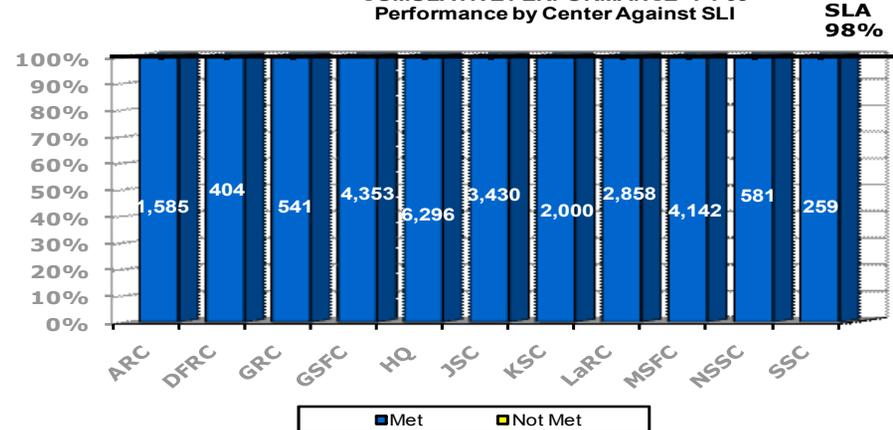
## AWARDS - FY 09

**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.

**MAY 2009**  
Performance by Center Against SLI

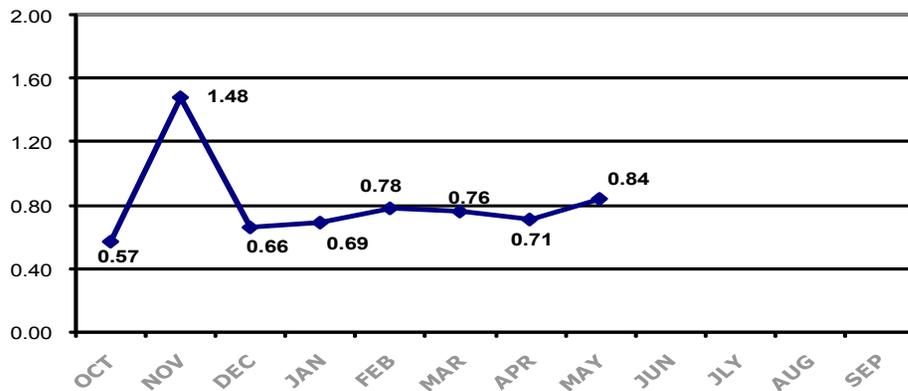


**CUMULATIVE PERFORMANCE - FY 09**  
Performance by Center Against SLI

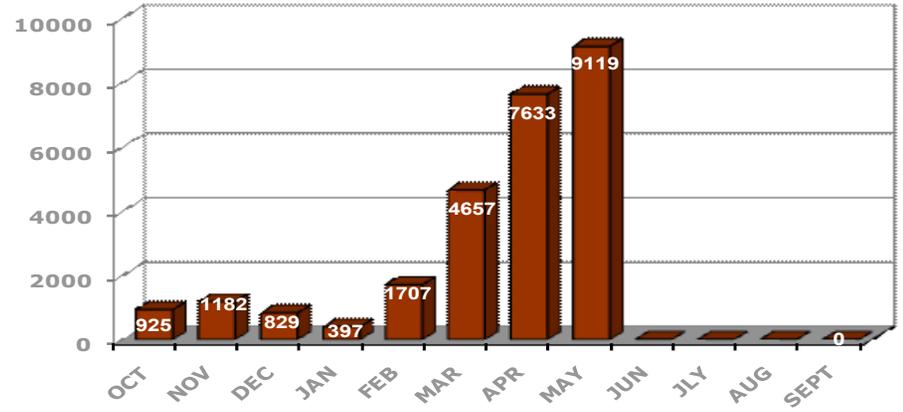


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
<b>Cumulative YTD</b>	925	2,107	2,936	3,333	5,040	9,697	17,330	26,449				

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**



Assessment:

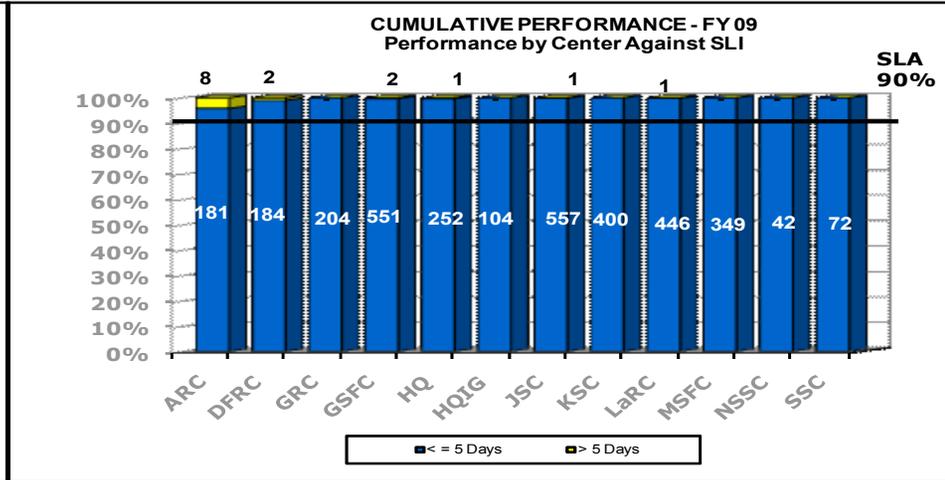
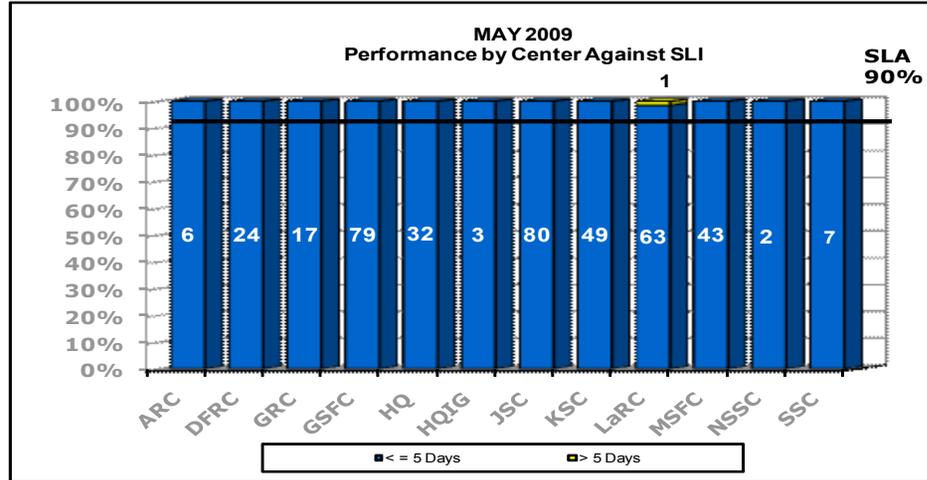
RELEASED - Printed documents may be obsolete; validate prior to use.

# Human Resources

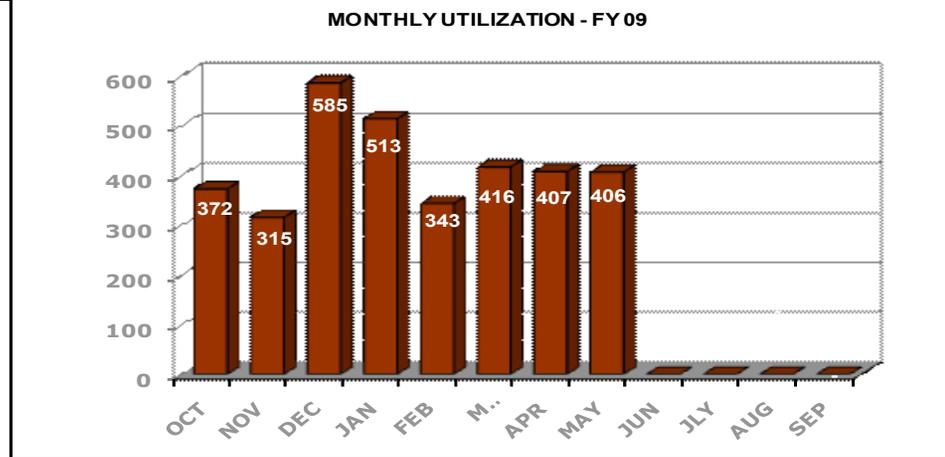
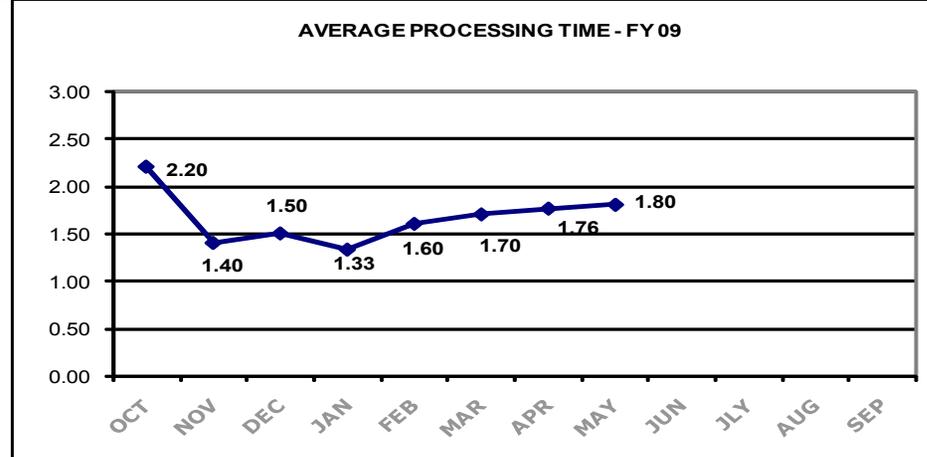
## Registration/Reimbursement for Off-Site Training

### 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%				
<b>Cumulative YTD</b>	372	687	1,272	1,785	2,128	2,544	2,951	3,357				



**Assessment:** 99.75% of the total May off-site training requests were completed within the required SLI..

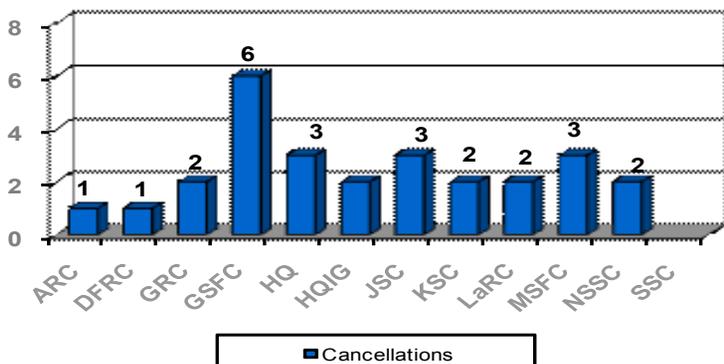
RELEASED - Printed documents may be obsolete; validate prior to use.

# Human Resources Registration/Reimbursement for Off-Site Training

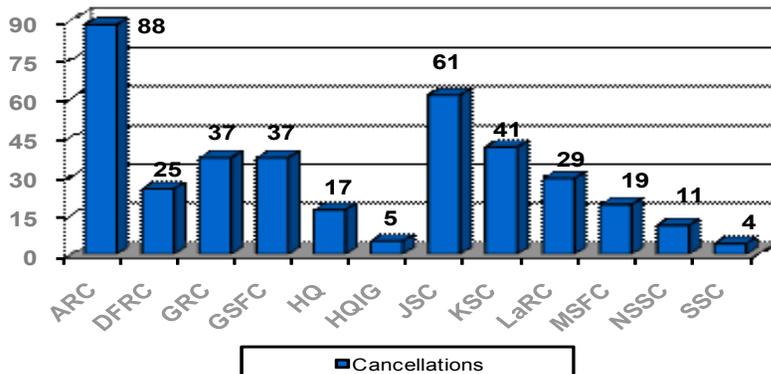
## OFF-SITE TRAINING - CANCELLATIONS

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

**MAY 2009  
Cancellations by Center**

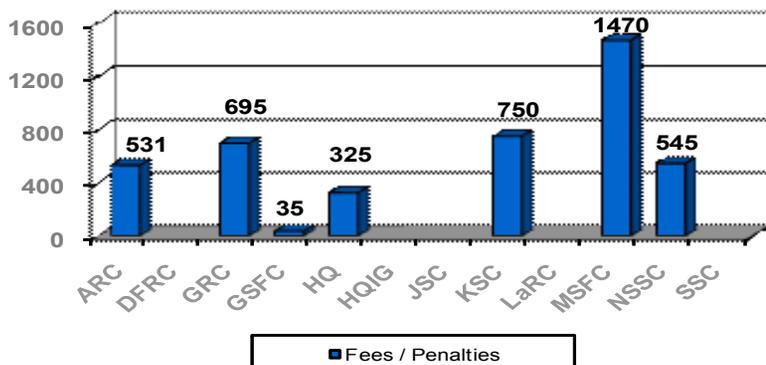


**CUMULATIVE PERFORMANCE - FY 09  
Cancellations by Center**

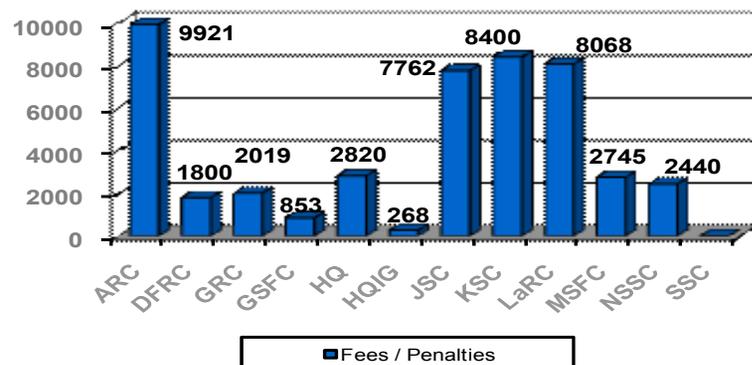


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>Cumulative YTD</b>	104	125	146	182	253	315	347	374				
Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>Cumulative YTD</b>	\$265	\$3,950	\$7,635	\$14,652	\$23,736	\$34,081	\$42,745	\$47,096				

**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 recorded.

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

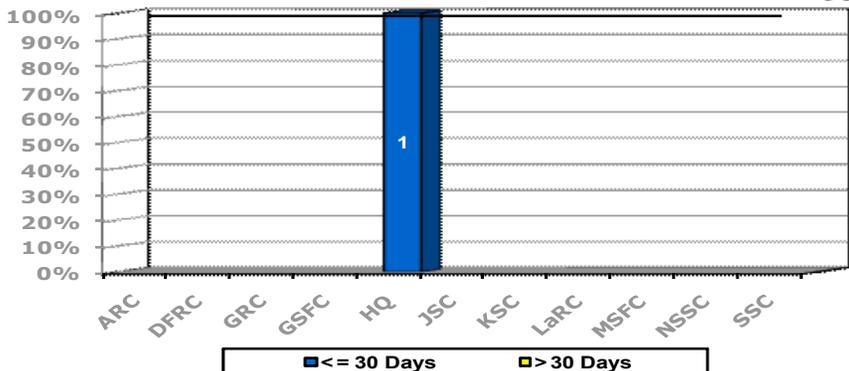
# Human Resources SES & SES CDP Appointments

## 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.

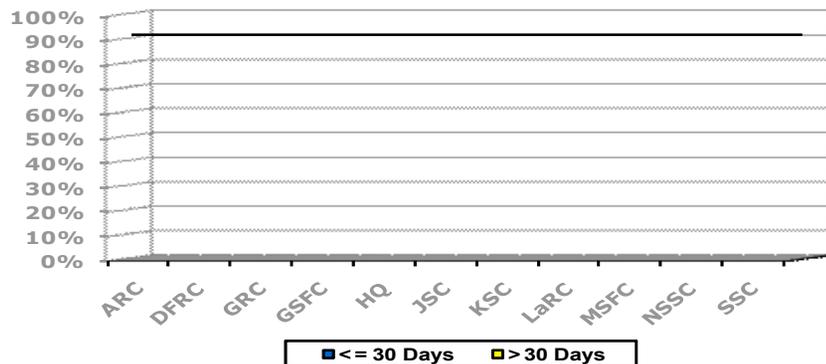
MAY 2009 - SES Appointments  
Performance by Center Against SLI

SLA  
98%



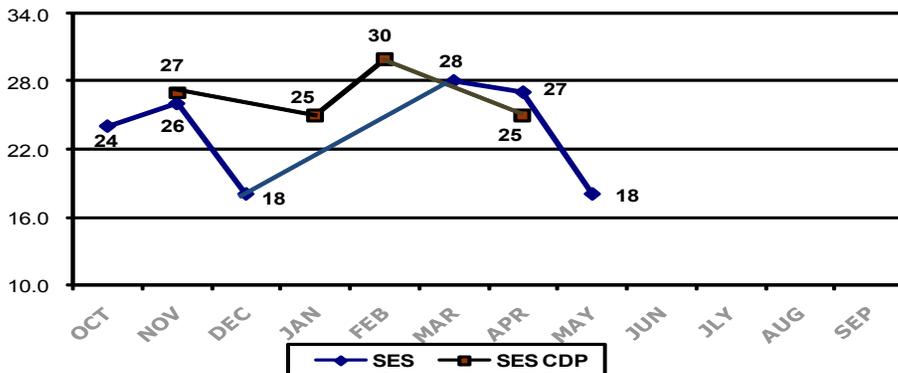
MAY 2009 - SES CDP Appointments  
Performance by Center Against SLI

SLA  
90%

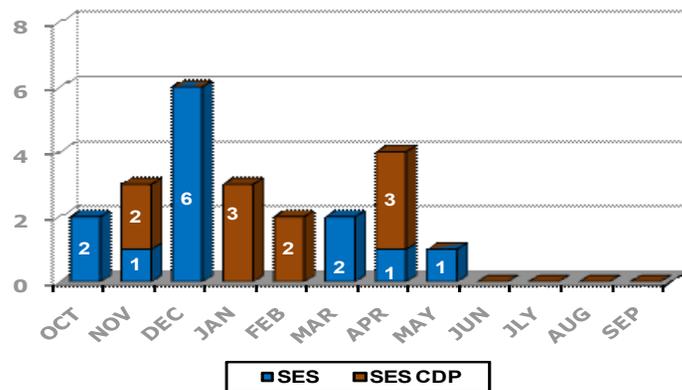


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%				
<b>Cumulative YTD</b>	2	3	9	9	9	11	12	13				

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09

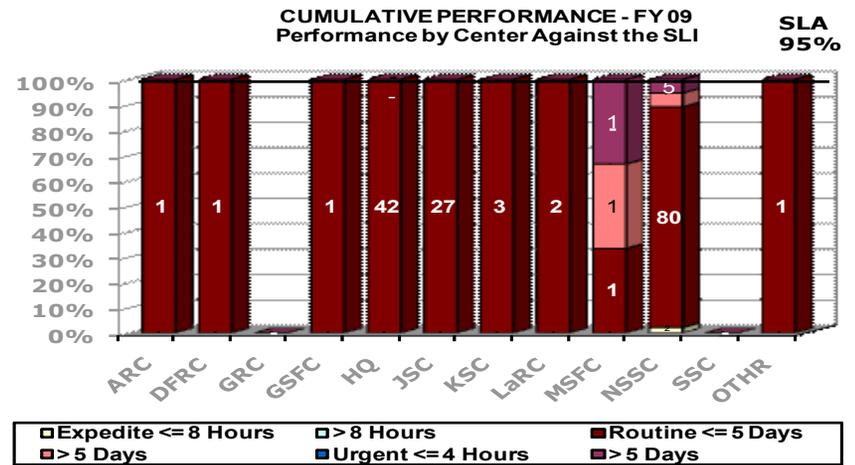
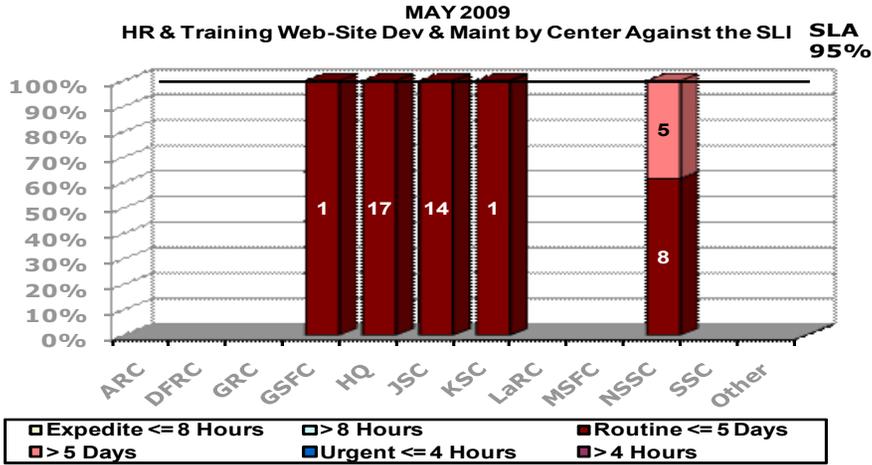


Assessment: SES - Case for HQ was sent 05/22/09.

# Human Resources Web Site Development & Maintenance

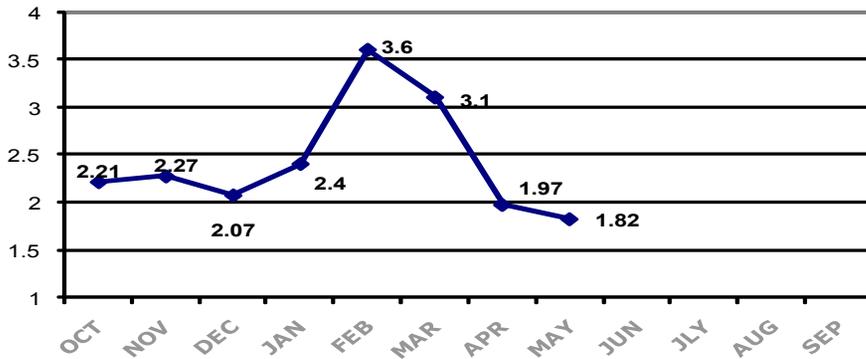
## HR & Training Web Site Development and Maintenance

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

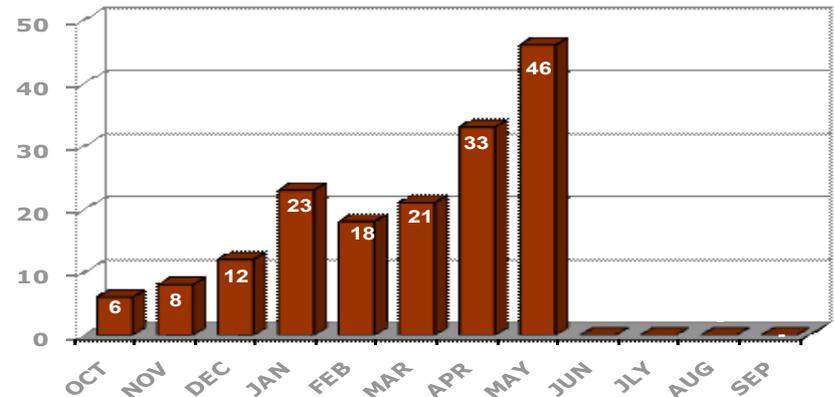


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100%	100%	100%	100%	100%	100%	97%	89%				
<b>Cumulative YTD</b>	6	14	25	48	66	87	120	166				

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**

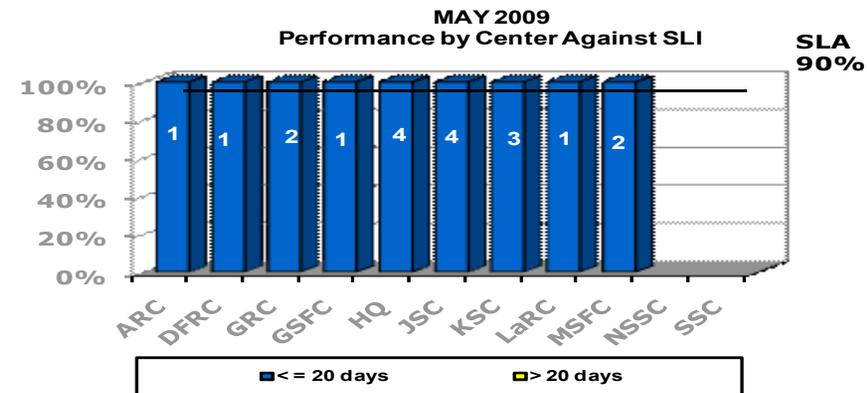
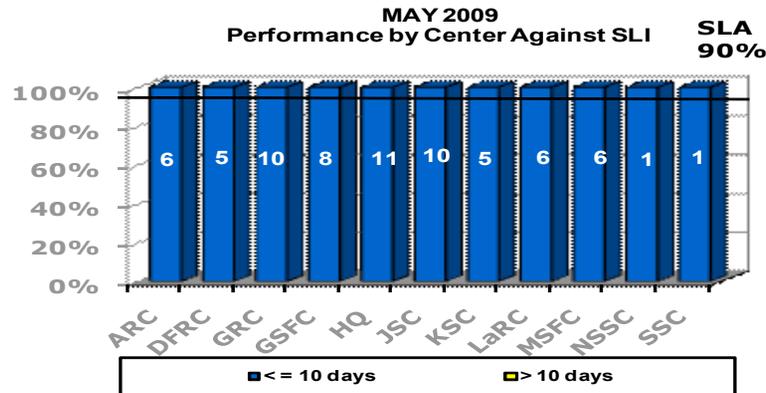


**Assessment:** 5 items exceeded the 5 day metric. 3 items were related to WICN; the other 2 items were related to web site maintenance.

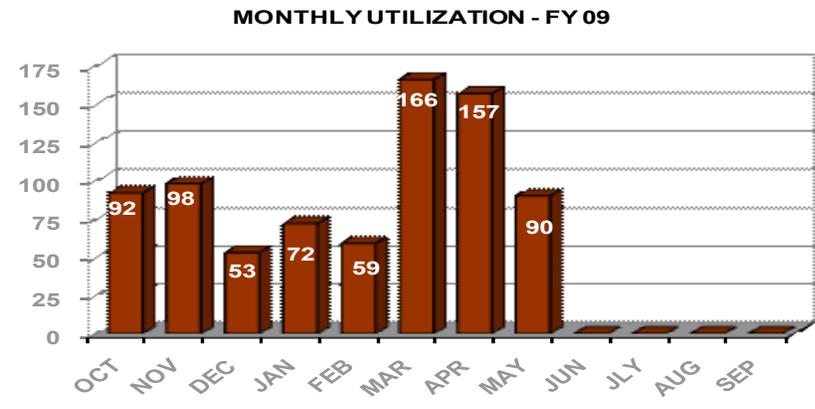
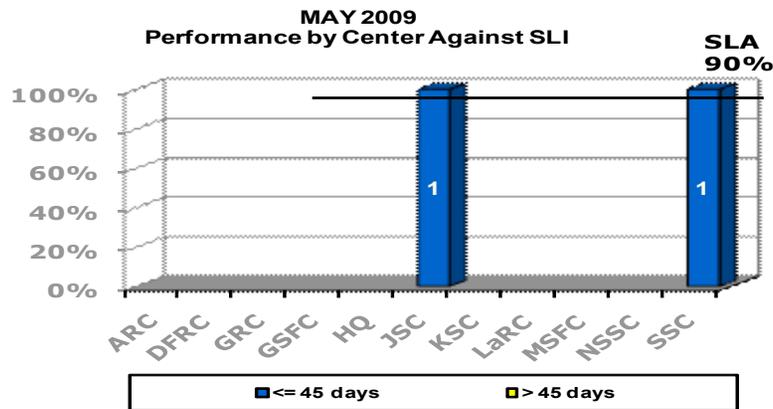
# Human Resources Benefits – Retirement Estimates - Monthly

## HR BENEFITS PROCESSING - Retirement Estimates

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



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



**Assessment:**

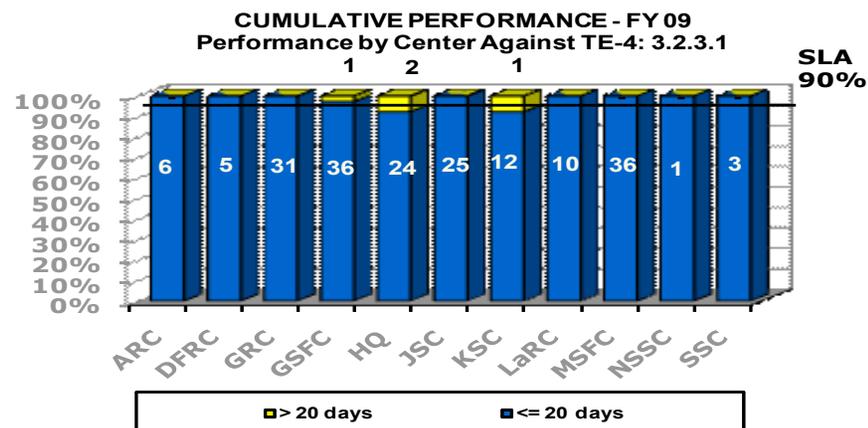
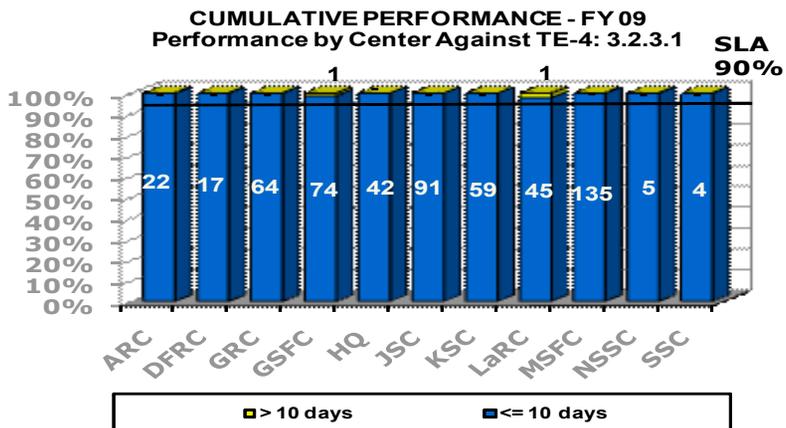
RELEASED - Printed documents may be obsolete; validate prior to use.

# Human Resources

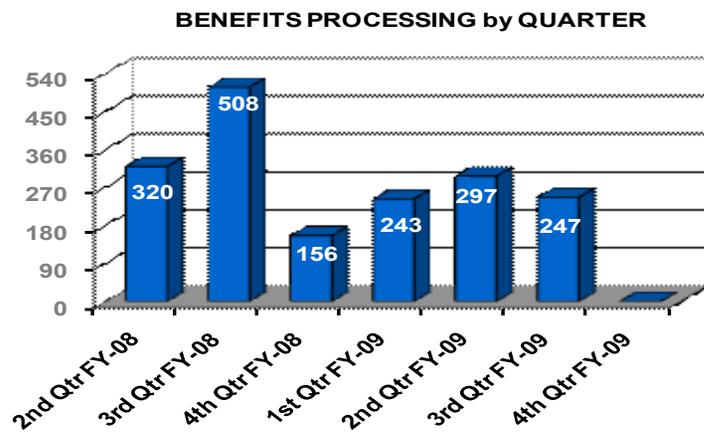
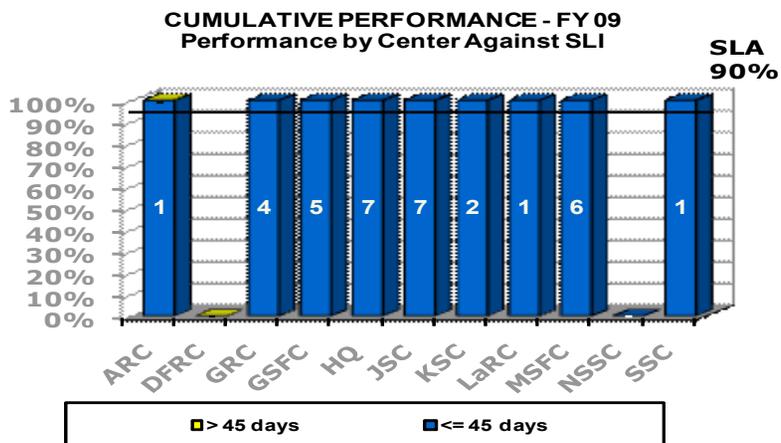
## Benefits – Retirement Estimates - Cumulative

### 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	JLY	AUG	SEPT
<b>Cumulative YTD</b>		92	190	243	315	374	540	697	787				

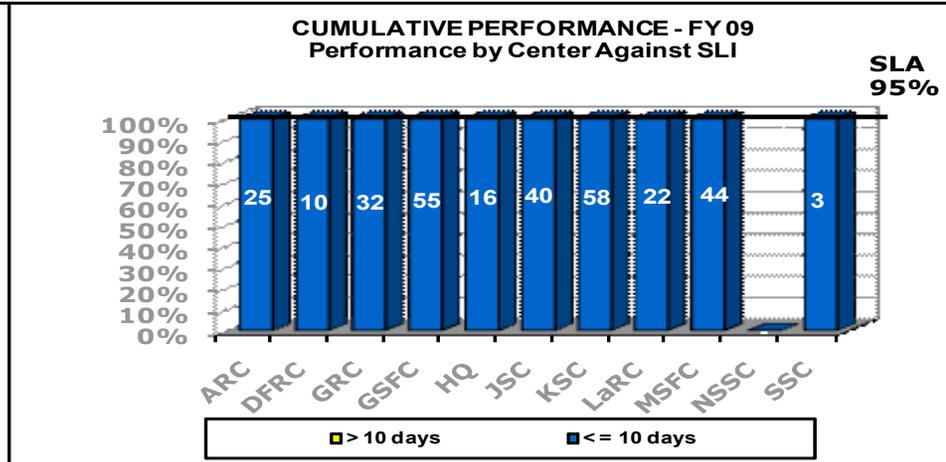
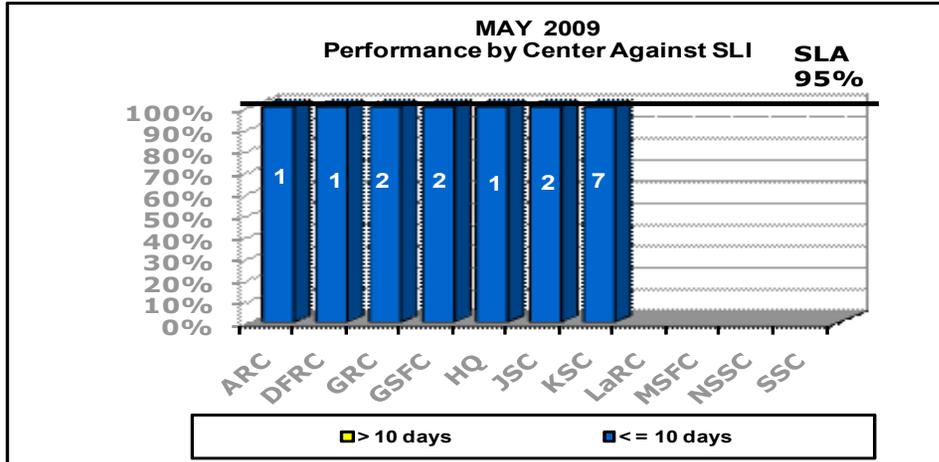


**Assessment:**

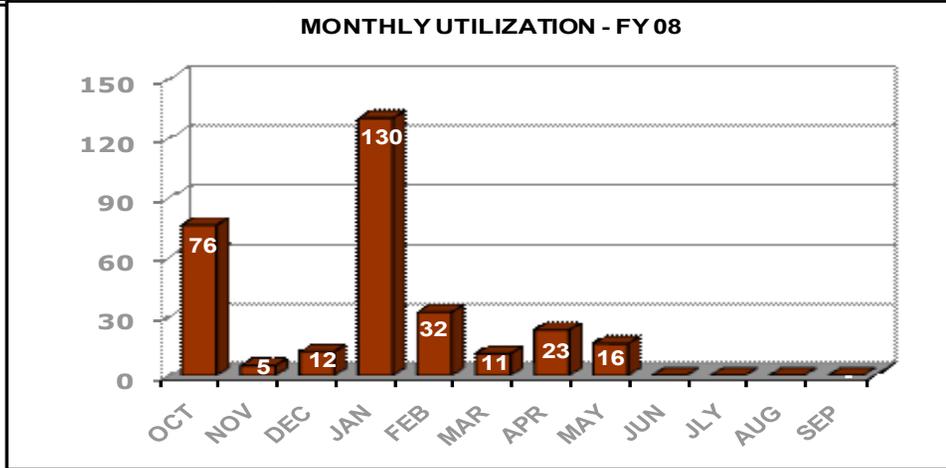
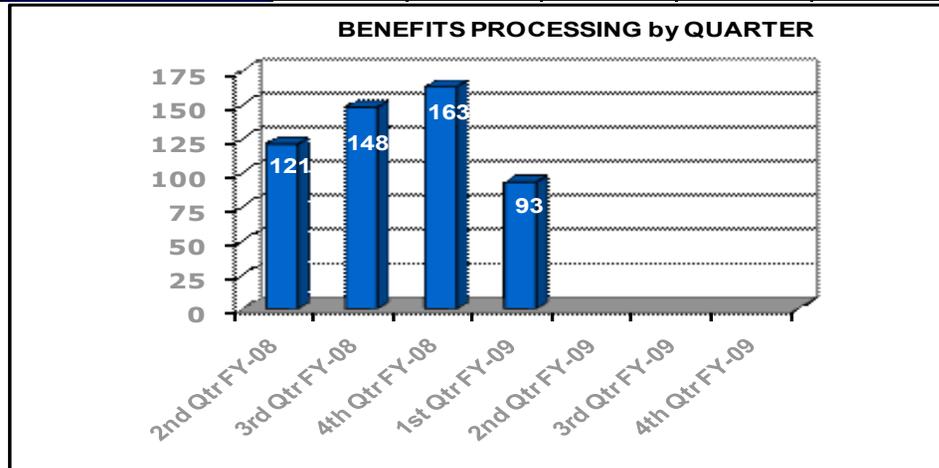
# Human Resources Benefits – Retirement Processing

## 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%				
<b>Cumulative YTD</b>	76	81	93	223	255	266	289	305				



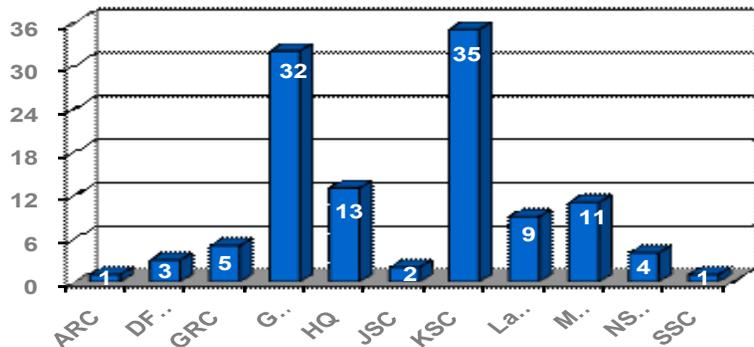
**Assessment:** Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. **RELEASED** Printed documents may be obsolete, validate prior to use.

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

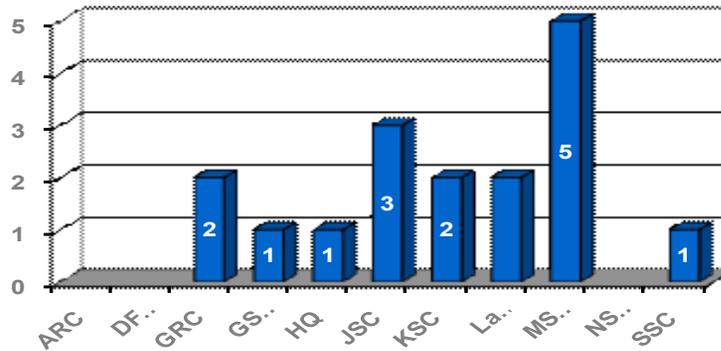
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator: Not Applicable - Info Only

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

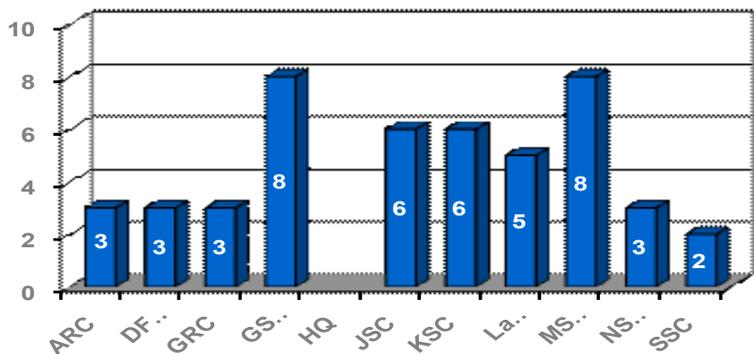


**Advance Sick Leave - MAY 2009  
Performance by Center**

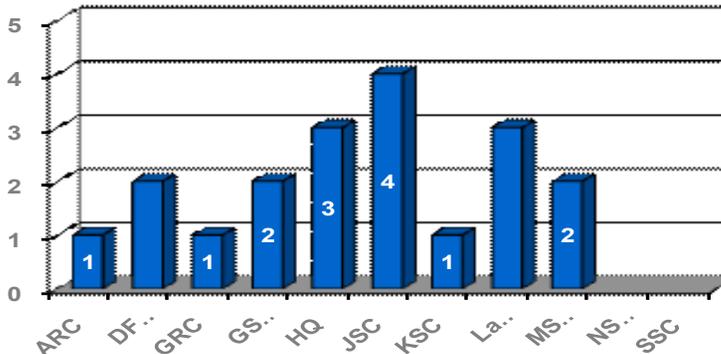


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>New Hires</b>	35	29	25	129	46	47	40	116				
<b>Gov't Deposits</b>	31	74	34	58	48	58	57	47				
<b>Adv Sick Leave</b>	87	20	23	27	12	14	21	17				
<b>Leave Donor</b>	18	22	30	22	6	11	15	19				

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



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



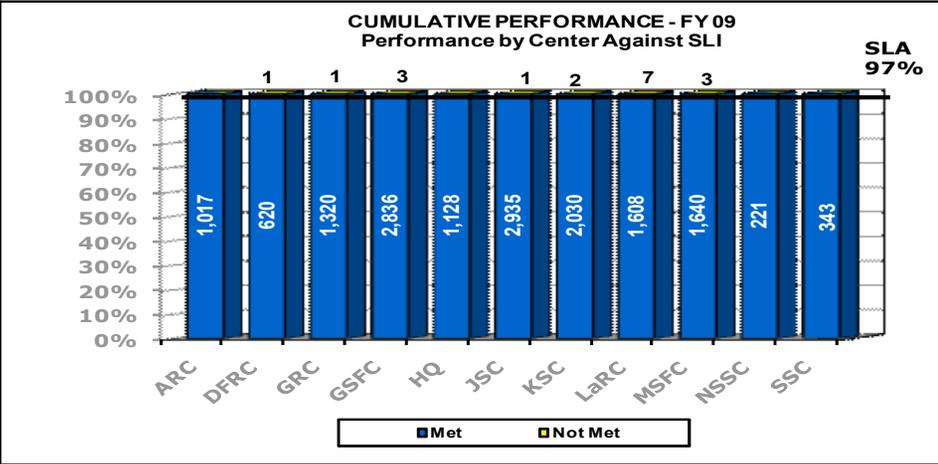
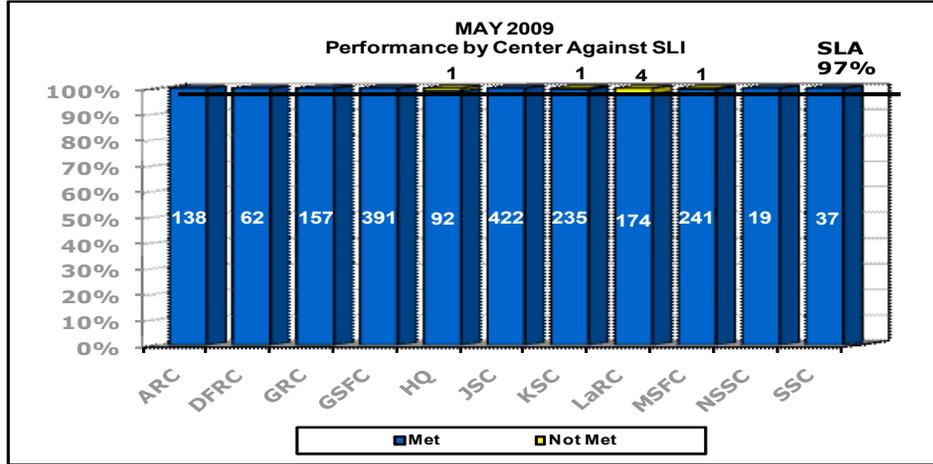
Assessment:

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

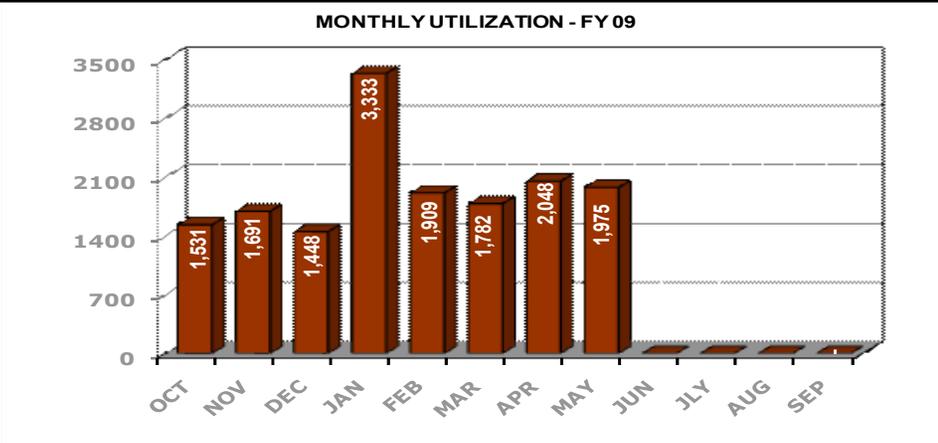
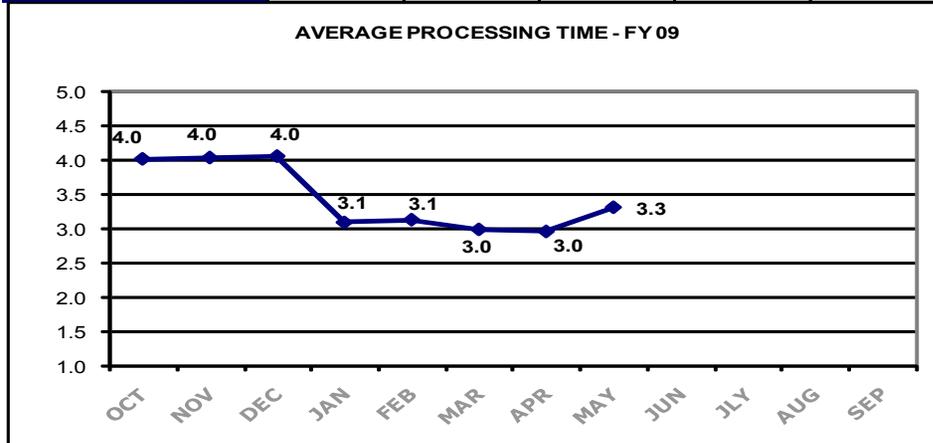
# Human Resources Personnel Action Processing

## 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	JLY	AUG	SEPT
97%	100.00%	99.88%	100.00%	100.00%	99.74%	99.83%	99.90%	99.65%				
<b>Cumulative YTD</b>	1,531	3,222	4,670	8,003	9,912	11,694	13,742	15,717				
<b>PAP Accuracy</b>	99.9%	99.6%	99.8%	99.6%	99.3%	99.9%	98.9%	98.5%				



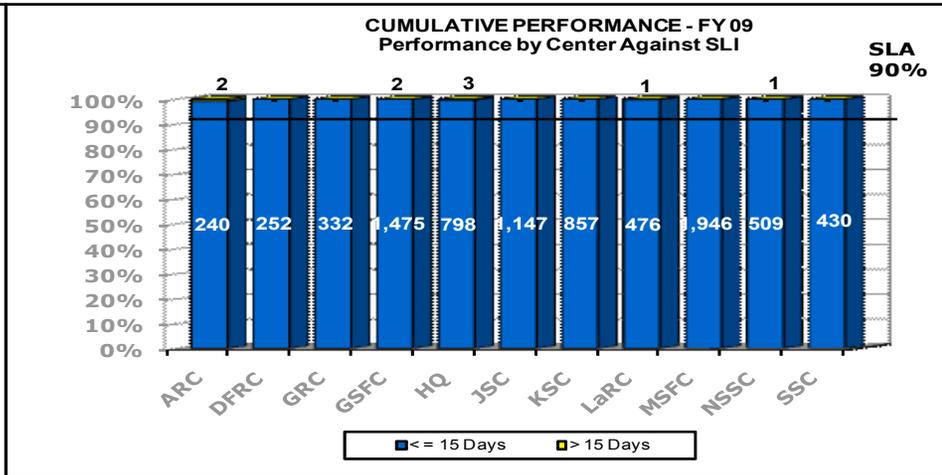
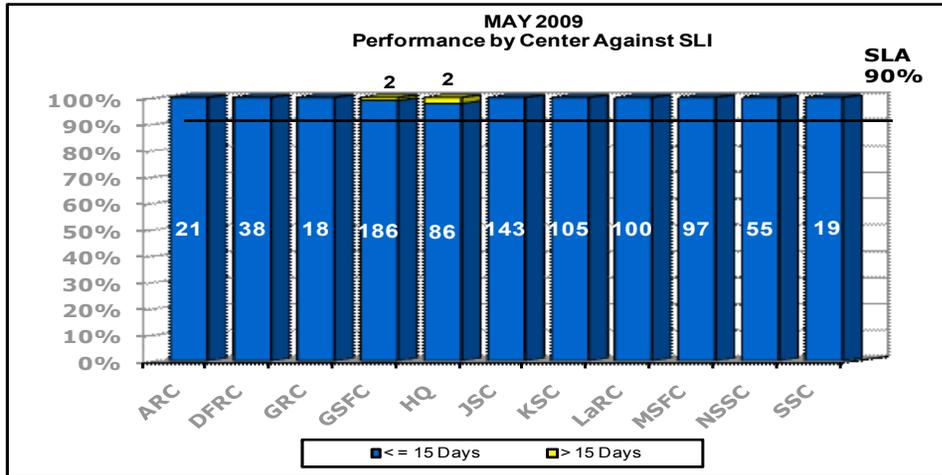
**Assessment:** 99.65% of the PAP metric was met for the May reporting period; which consists of pay periods 10 and 11 (April 26 to May 23, 2009). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

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

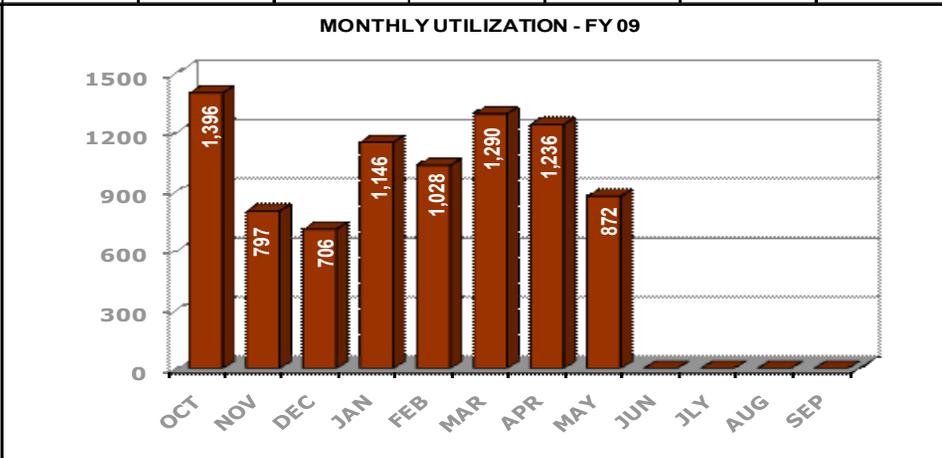
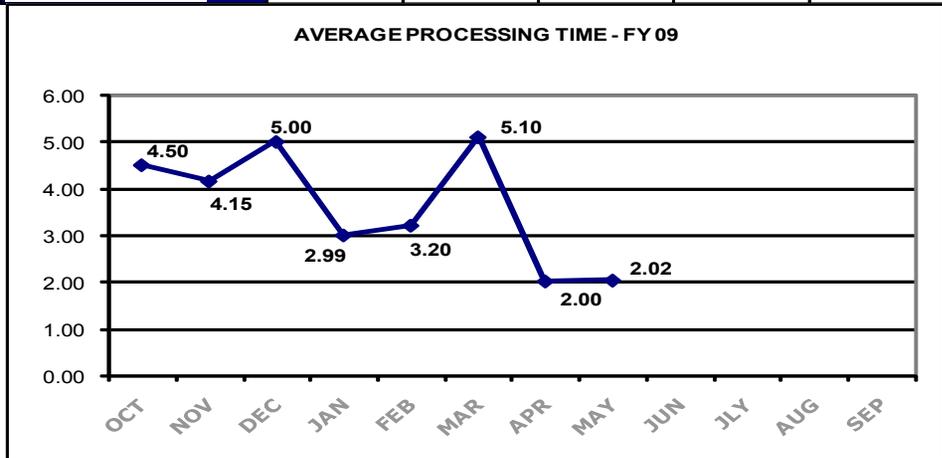
# Human Resources eOPF Maintenance – 15 Day

## 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	JULY	AUG	SEPT
90%	100.00%	100.00%	99.43%	100.00%	100.00%	99.92%	100.00%	99.54%				
<b>Cumulative YTD</b>	1,396	2,193	2,899	4,045	5,073	6,363	7,599	8,471				



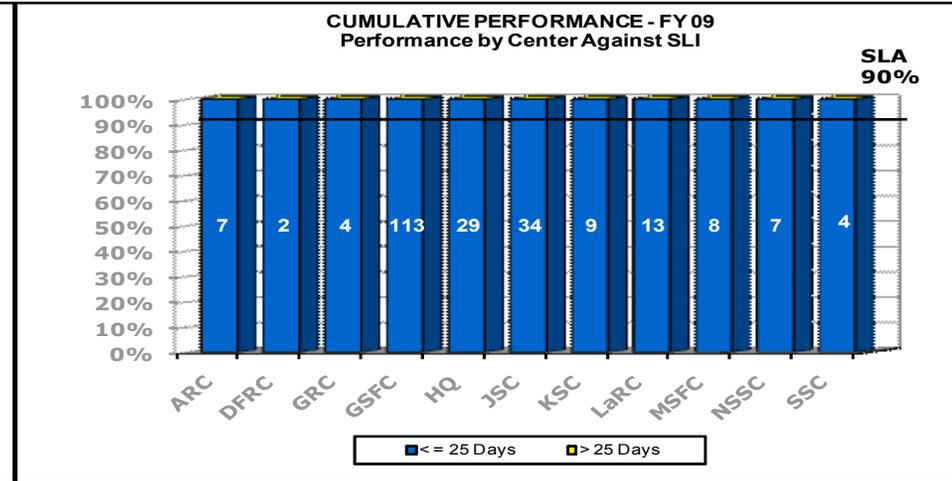
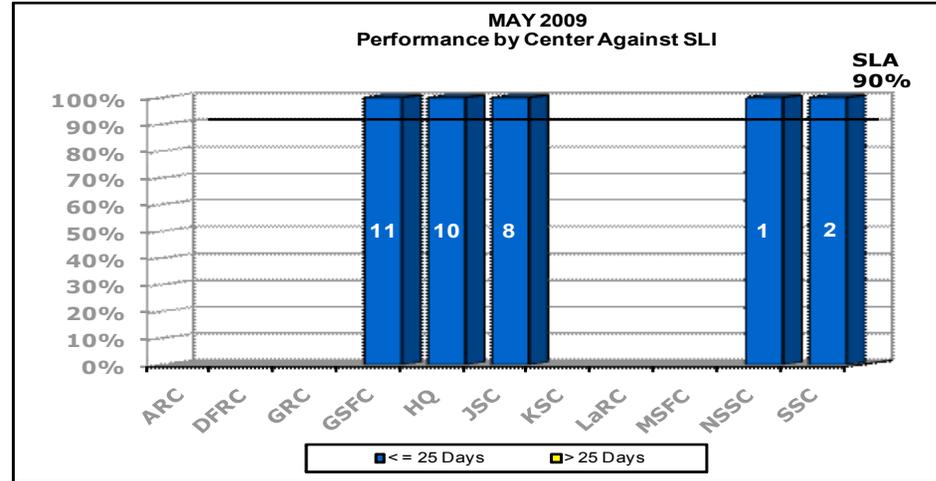
Assessment:

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

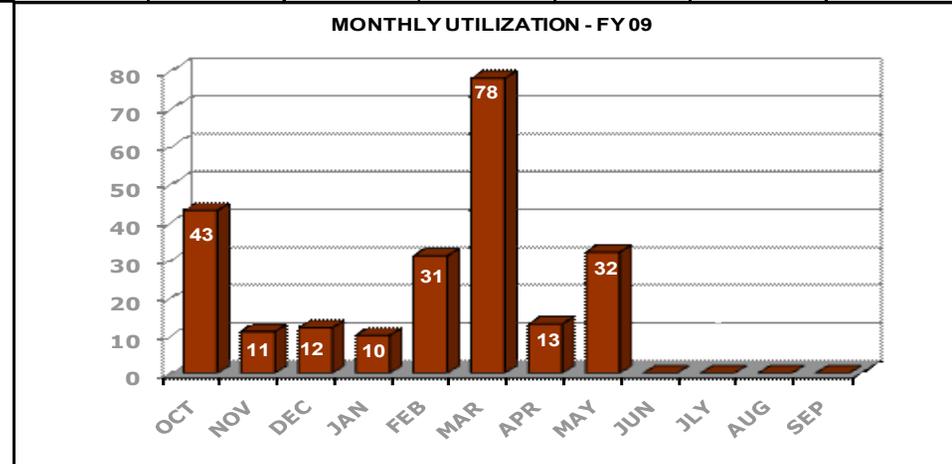
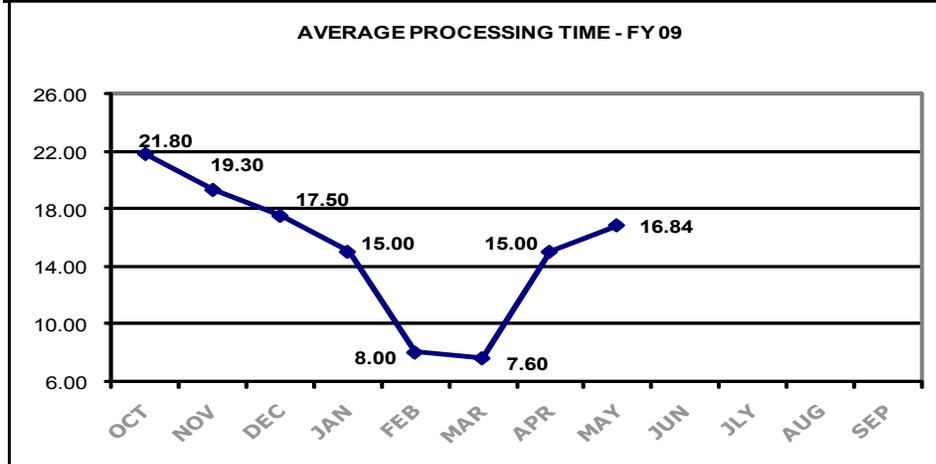
# Human Resources eOPF – Maintenance – 25 Day

## 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	JULY	AUG	SEPT
90%	100%	100%	100%	100%	100%	100%	100%	100%				
<b>Cumulative YTD</b>	43	54	66	76	107	185	198	230				



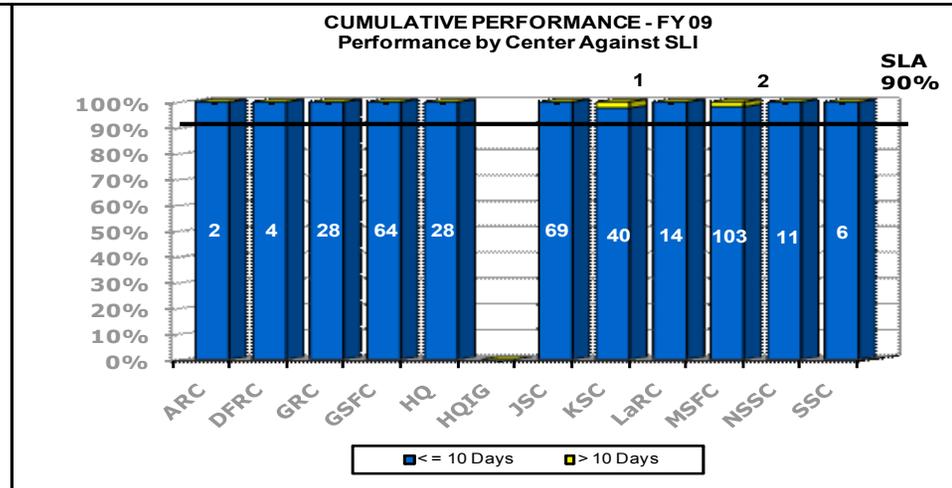
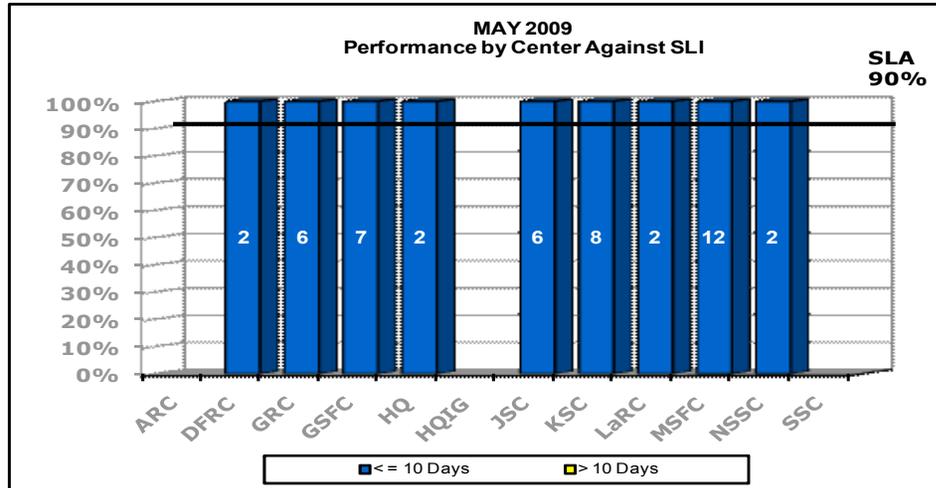
**Assessment:**

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

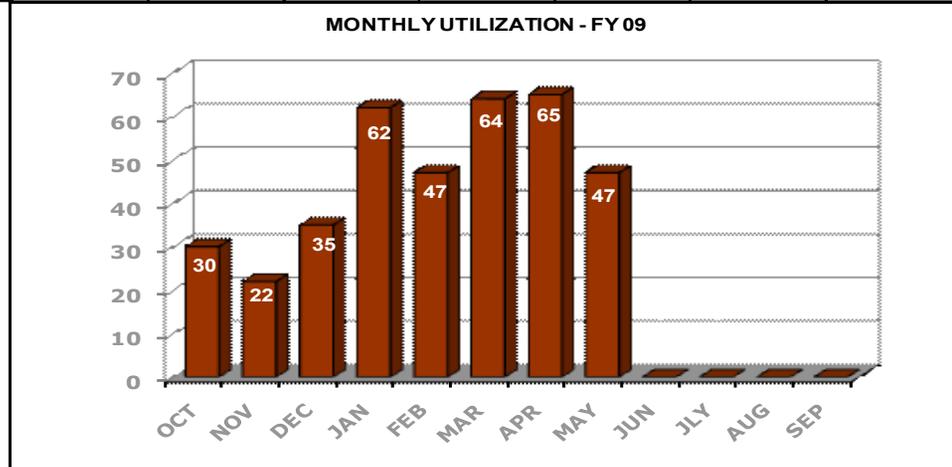
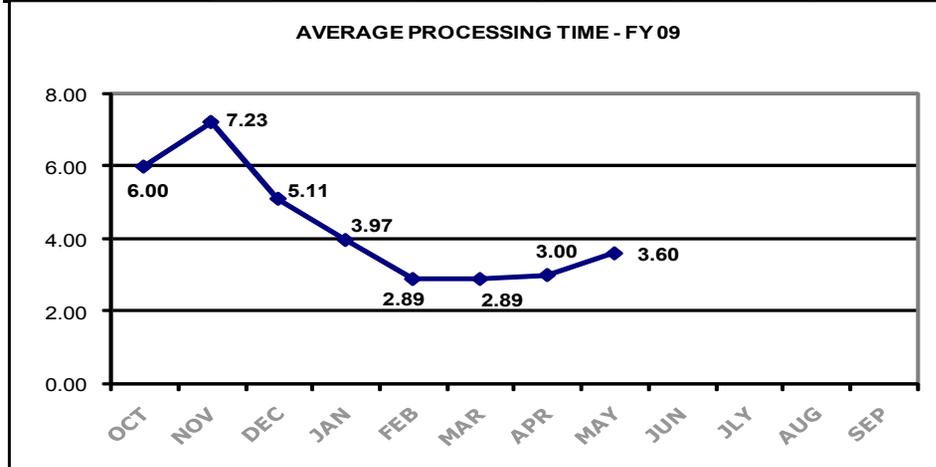
# Procurement On-Site Training Purchases

## 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%				
<b>Cumulative YTD</b>	30	52	87	149	196	260	325	372				



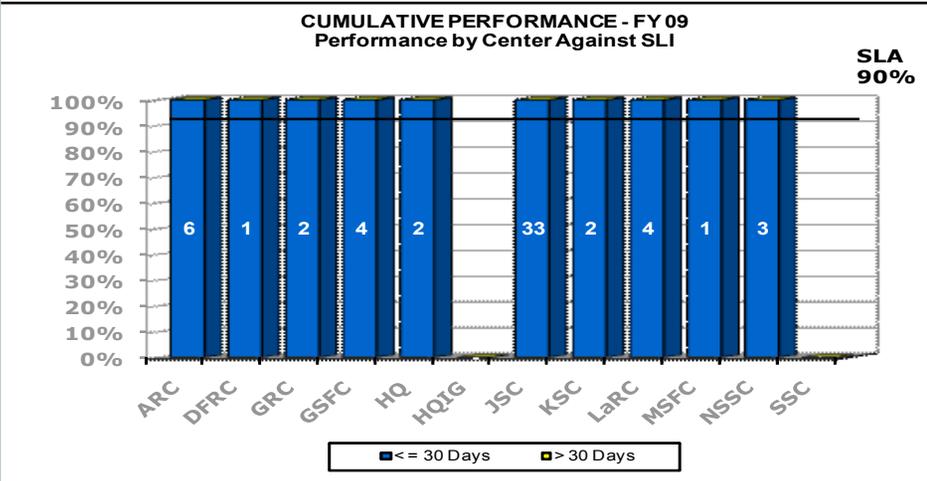
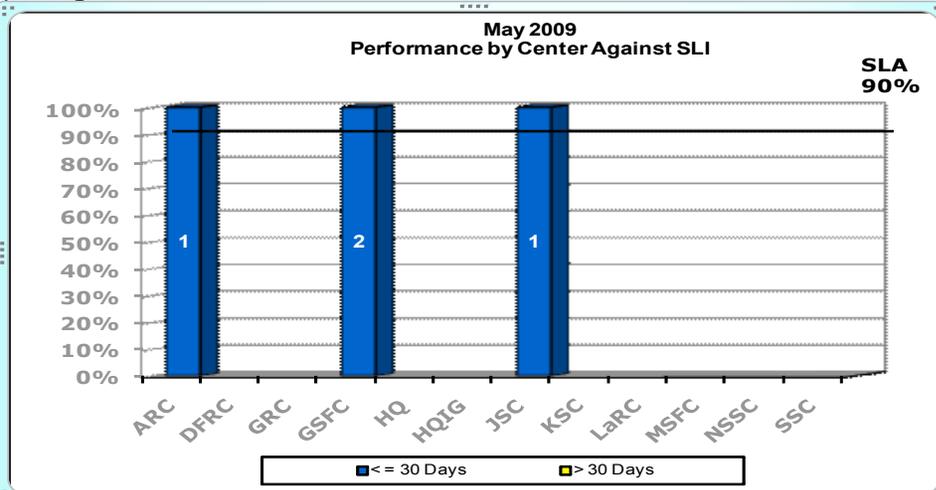
**Assessment:** 47 Training requests were between \$3,001 - \$25,000 for May.

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

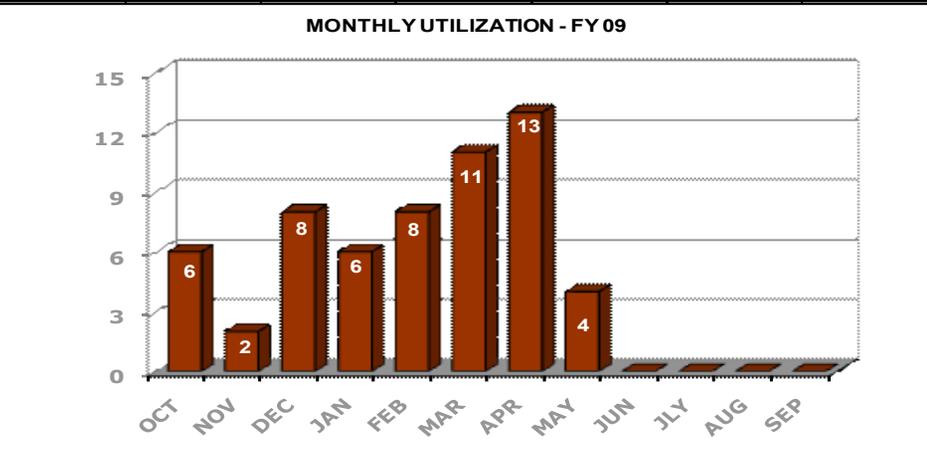
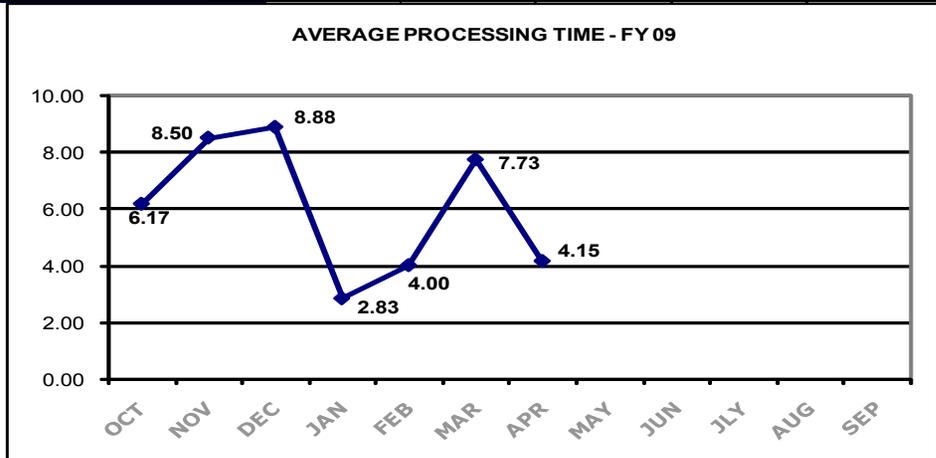
# Procurement On-Site Training Purchases

## 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	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
<b>Cumulative YTD</b>	6	8	16	22	30	41	54	58				



**Assessment:** 4 training requests for the May reporting period were over \$25,000. The request package met the metric.

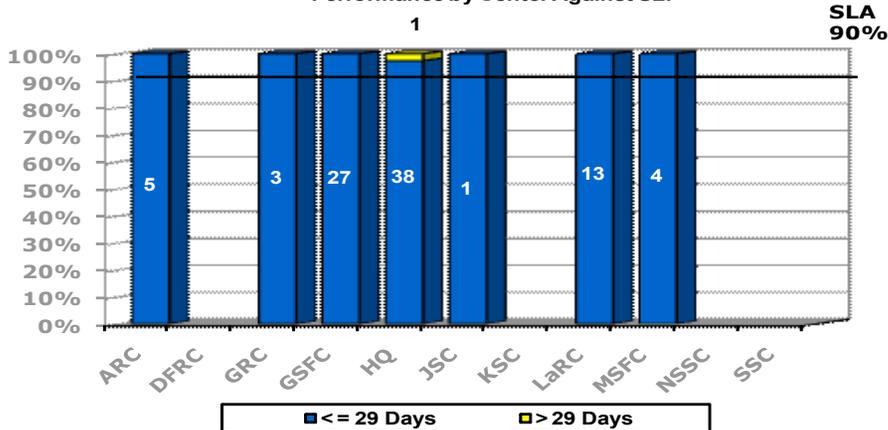
RELEASED - Printed documents may be obsolete; validate prior to use.

# Procurement Grants & Cooperative Agreements

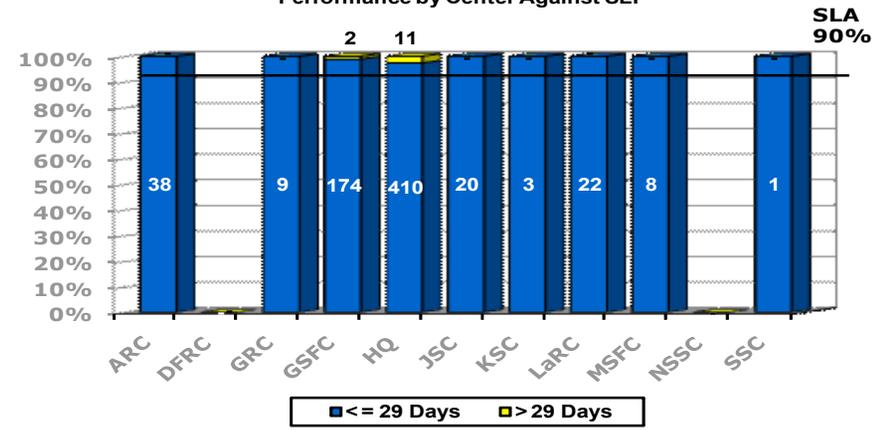
## GRANTS & COOPERATIVE AGREEMENTS

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

**MAY 2009**  
Performance by Center Against SLI

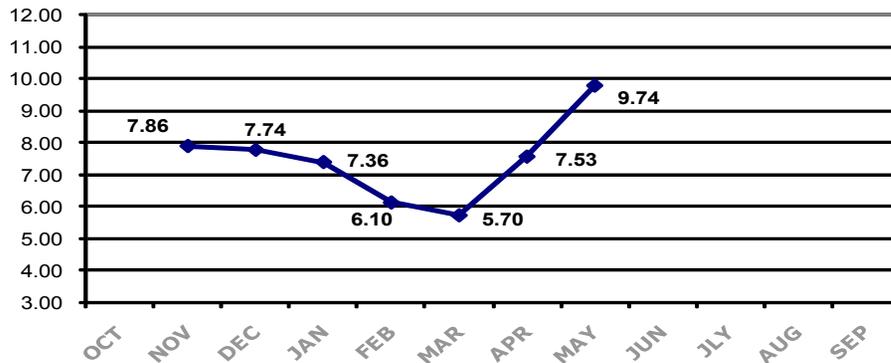


**CUMULATIVE PERFORMANCE - FY 09**  
Performance by Center Against SLI

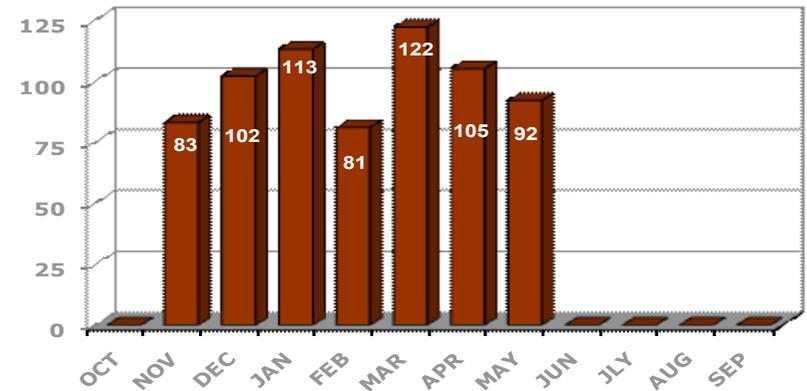


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	0.00%	100.00%	98.04%	97.35%	97.53%	100.00%	95.24%	98.91%				
<b>Cumulative YTD</b>	0	83	185	298	379	501	606	698				

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**



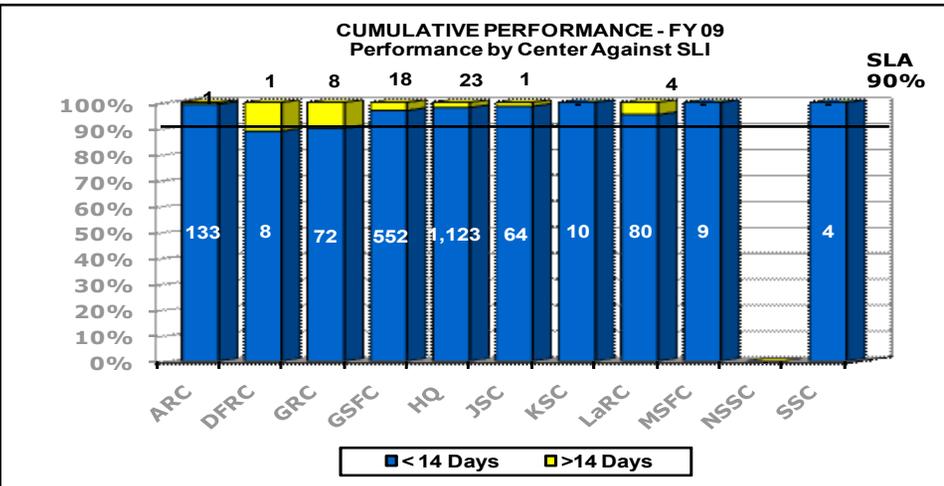
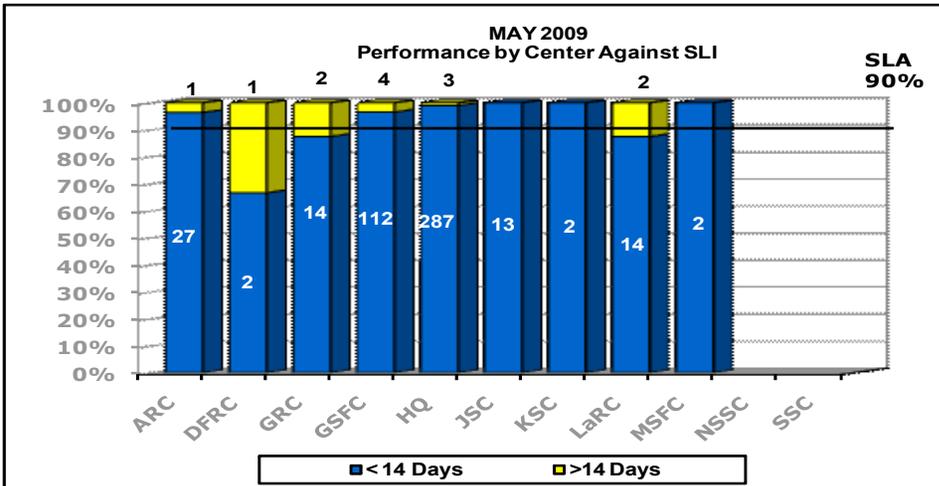
**Assessment:** 92 Grants and Cooperative Agreements were processed for the May reporting period.

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

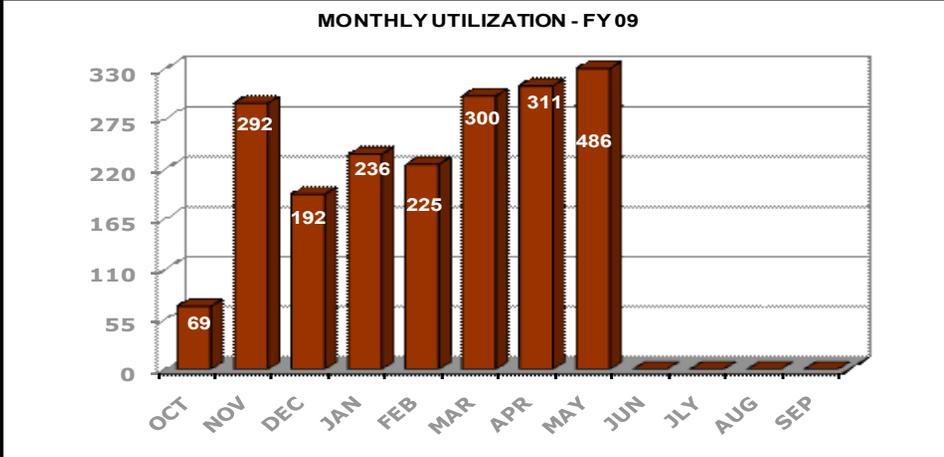
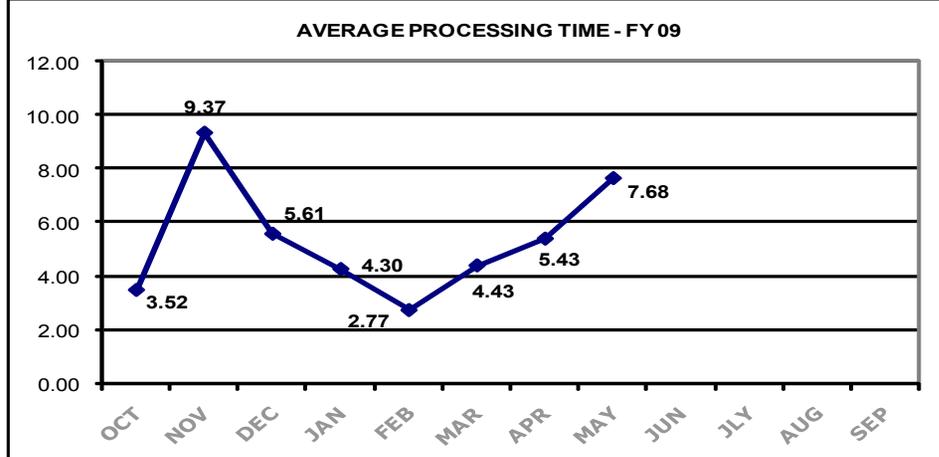
# Procurement Grants & Cooperative Agreements - Supplements

## 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%				
<b>Cumulative YTD</b>	69	361	553	789	1,014	1,314	1,625	2,111				



**Assessment:** 486 Grant Supplements were awarded during the May reporting period.

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

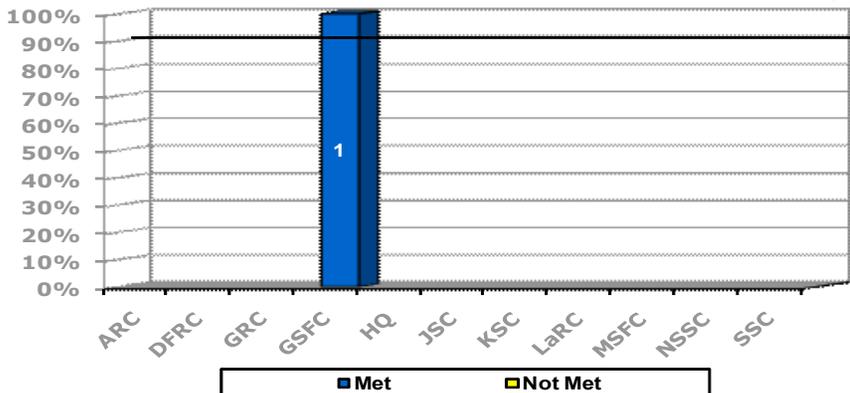
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II

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

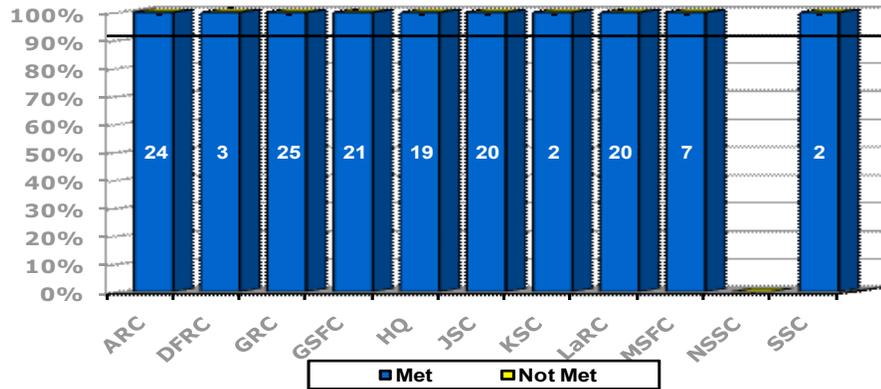
**MAY 2009**  
Performance by Center Against SLI

SLA  
90%



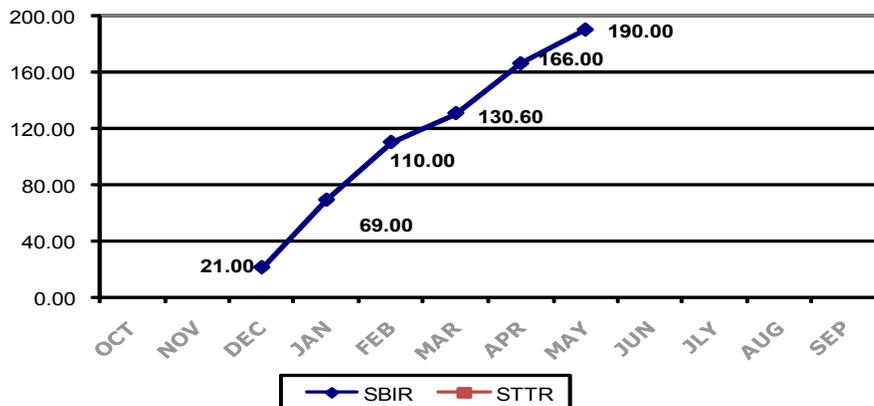
**CUMULATIVE PERFORMANCE - FY 09**  
Performance by Center Against SLI

SLA  
90%

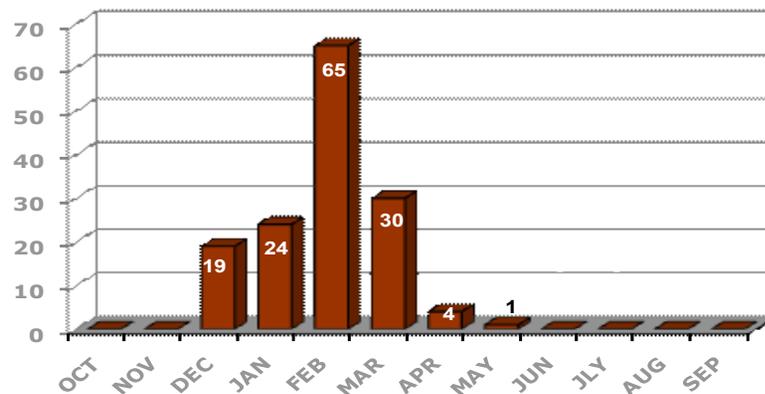


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
<b>Cumulative YTD</b>	0	0	19	43	108	138	142	143				

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**



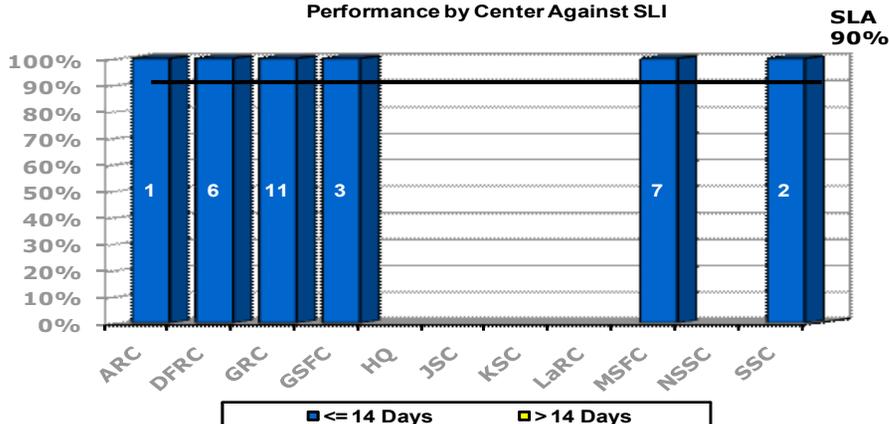
**Assessment:** Awards selected on October 29, 2008. 4 of the 143 Phase 2 contracts were awarded in April. These 4 can be charged to the appropriate centers. 19 were previously awarded in December and charged back to the centers; 24 were previously awarded in January and charged back to the centers; 65 were previously awarded in March and charged back to the centers.

# Procurement Unilateral SBIR - STTR Funding Modifications

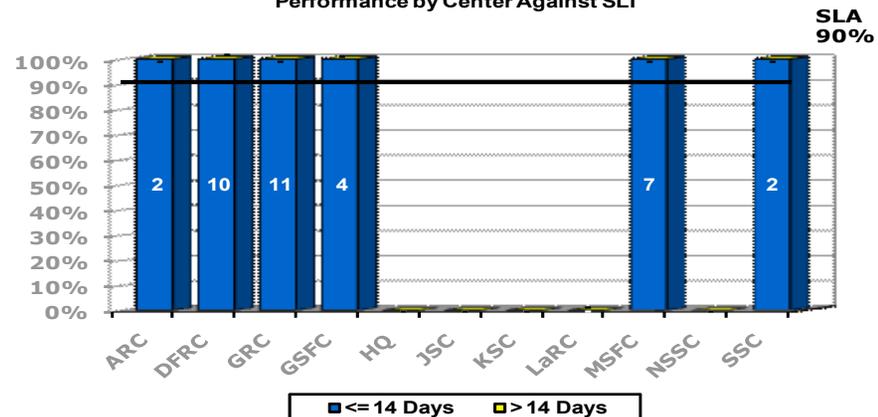
## Unilateral SBIR / STTR Funding Modifications

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

**MAY 2009  
Performance by Center Against SLI**

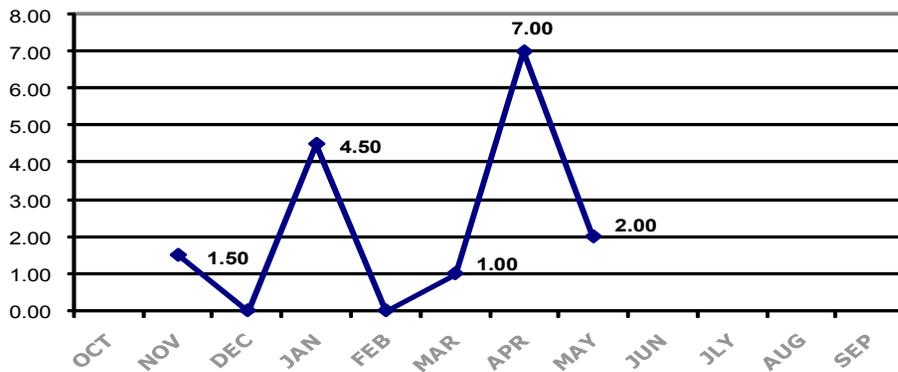


**CUMULATIVE PERFORMANCE - FY 09  
Performance by Center Against SLI**

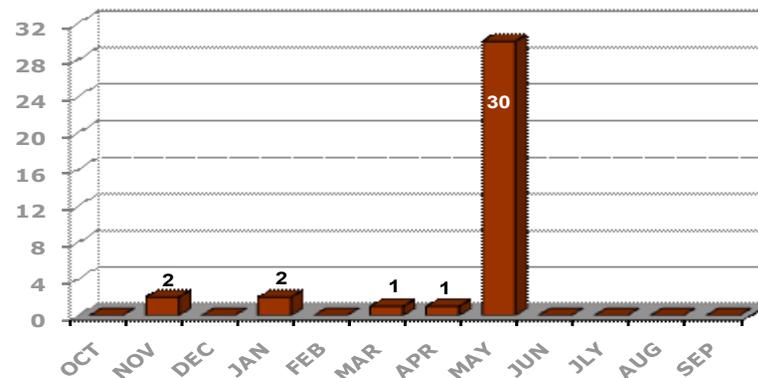


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%			
<b>Cumulative YTD</b>	0	2	2	4	4	5	6	36				

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**



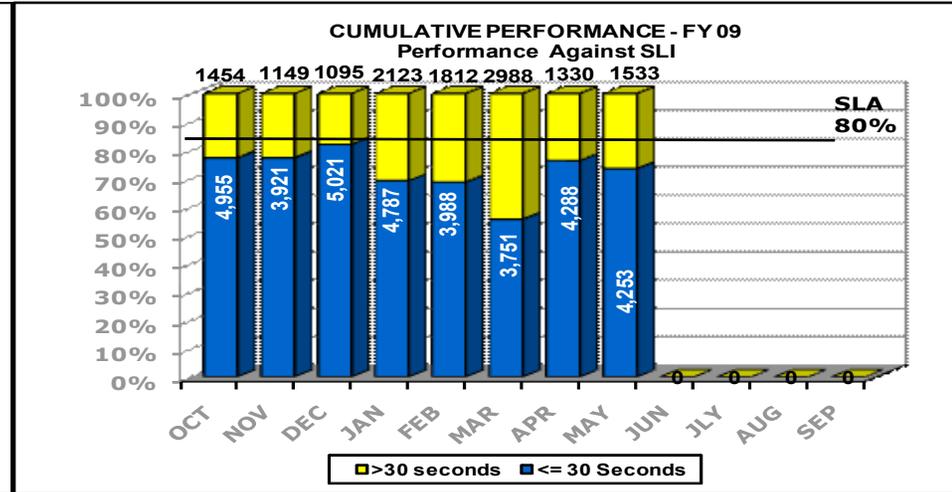
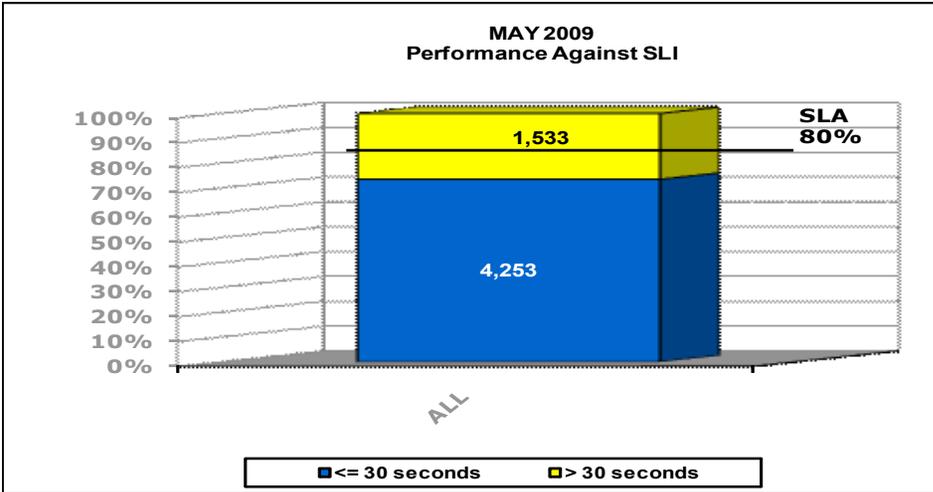
**Assessment:** 30 Funding mods was completed on 2007 Phase 2 SBIR Awards and 2006 Phase 2 SBIR Awards.

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

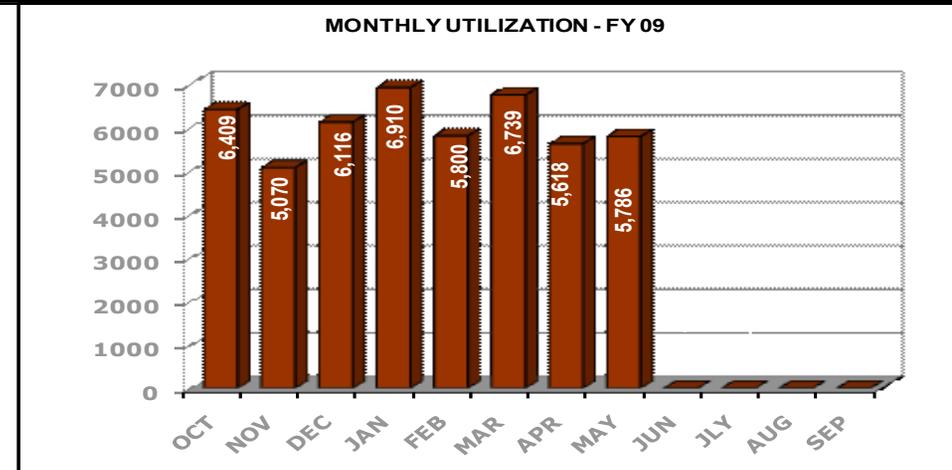
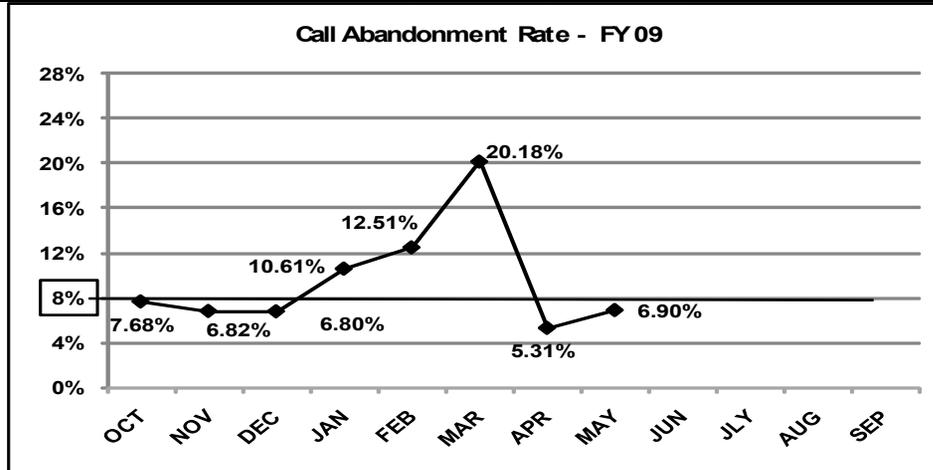
# Customer Contact Center Average Speed of Answer

## 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	JLY	AUG	SEPT
80%	77.31%	77.34%	82.10%	69.28%	68.76%	55.66%	76.33%	73.51%				
<b>Cumulative YTD</b>	6,409	11,479	17,595	24,505	30,305	37,044	42,662	48,448				



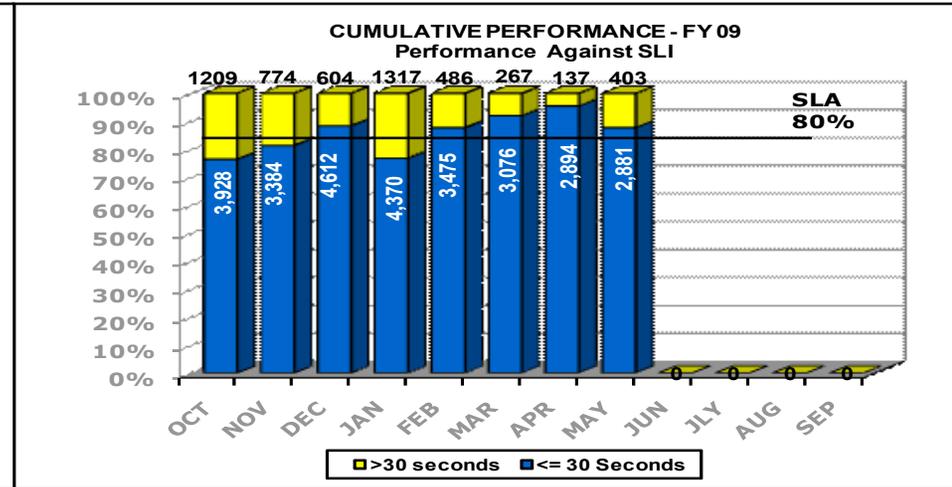
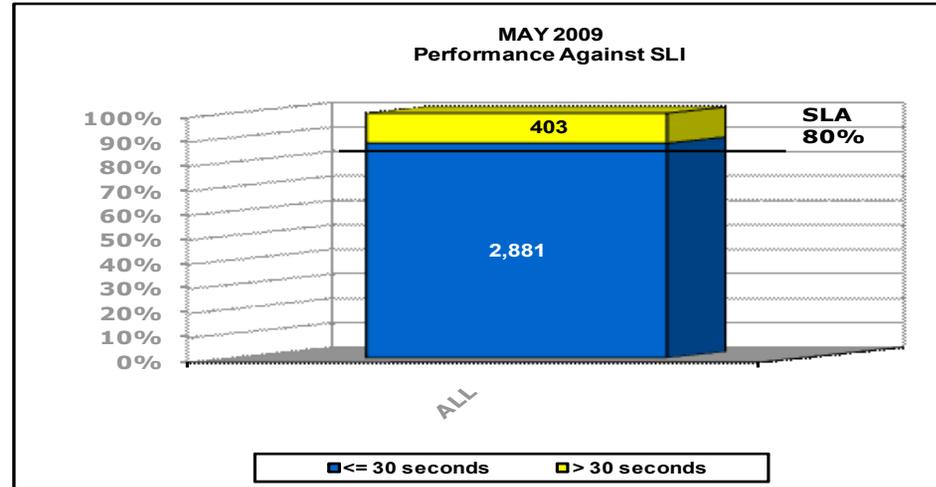
**Assessment:** Non-SATERN call response for May was 87.73%. Call Abandonment Rate Standard is 8.0%.

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

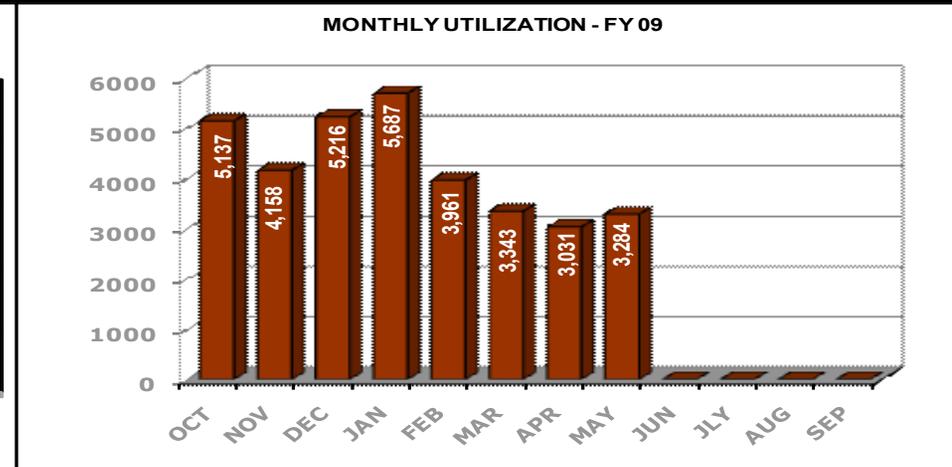
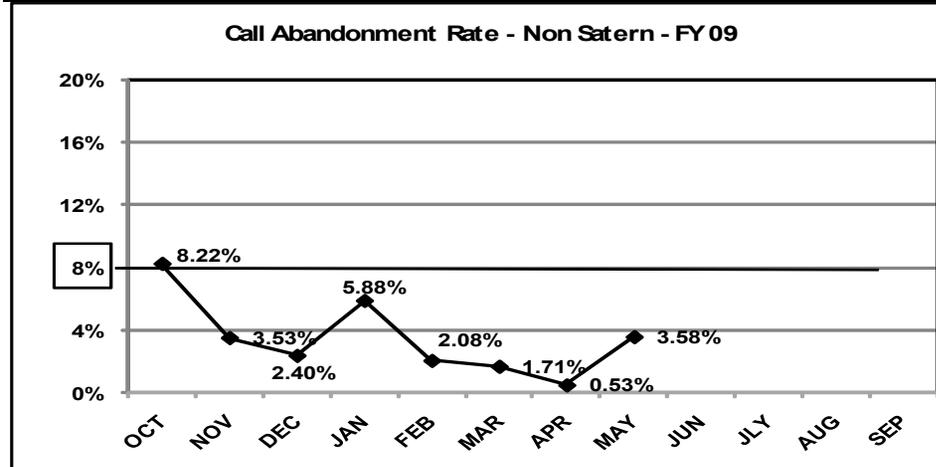
# Customer Contact Center Average Speed of Answer (Non Satern)

## CALL RESPONSE RATE

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



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



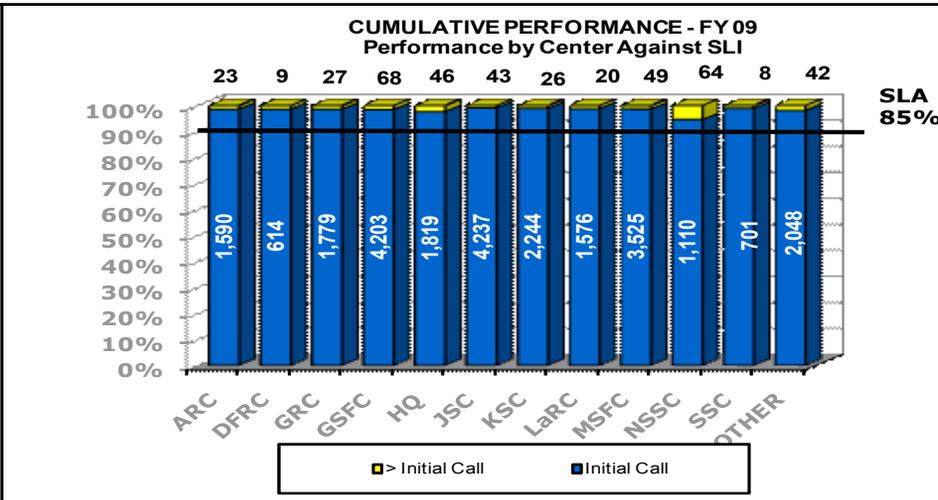
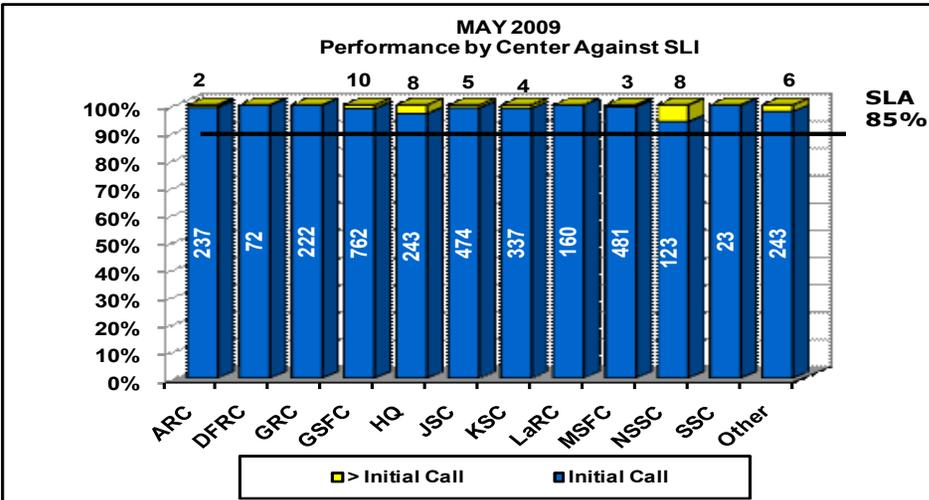
**Assessment:**

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

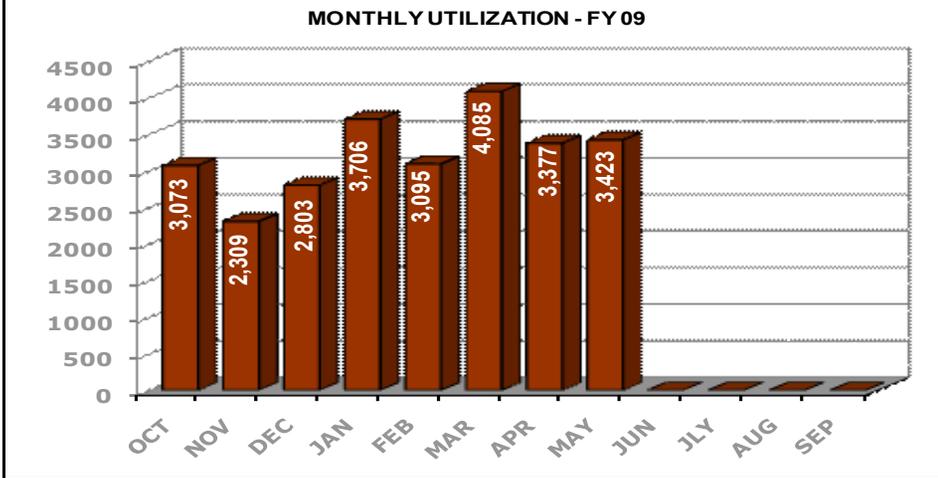
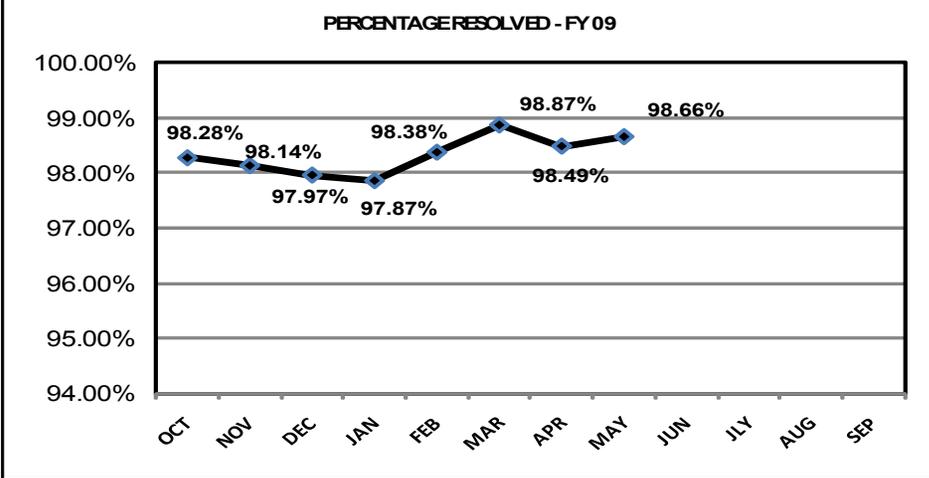
# Customer Contact Center Initial Call Resolution

## 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%				
<b>Cumulative YTD</b>	3,073	5,382	8,185	11,891	14,986	19,071	22,448	25,871				

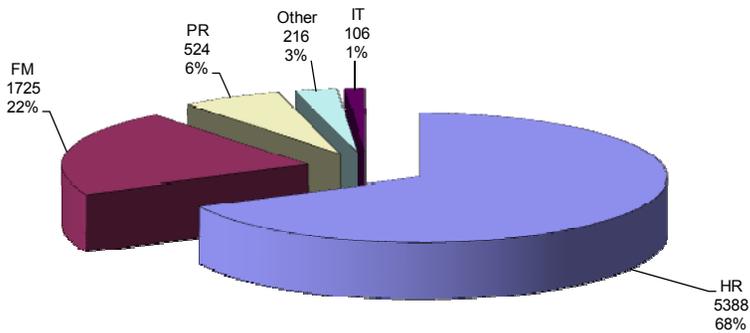


**Assessment:** Exceeded the SLI requirement by resolving 98.66% of routine customer inquiries on initial call during NSSC business hours during the month of May 2009.

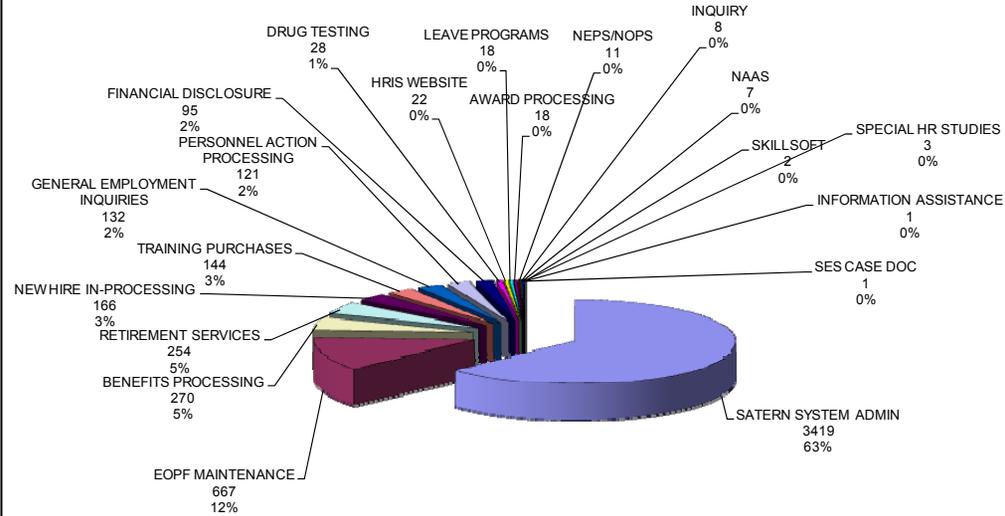
RELEASED - Printed documents may be obsolete; validate prior to use.

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

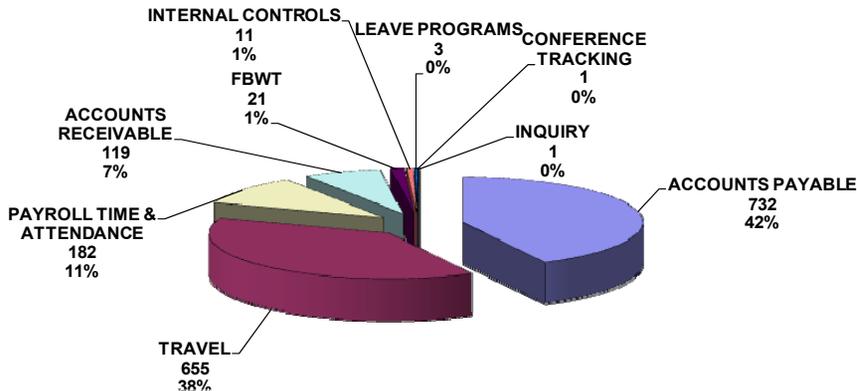
**Customer Inquiries by Category  
for May 2009 (7,959)**



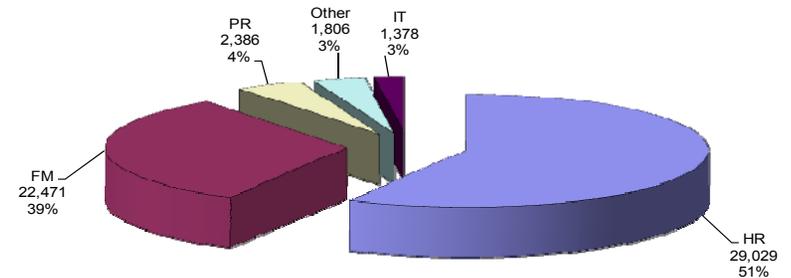
**Customer Inquiries for May 2009  
Human Resources (5,388)**



**Customer Inquiries for 2009  
Financial Management (1,725)**



**Customer Inquiries by Category  
Cumulative FY09  
(65,029)**

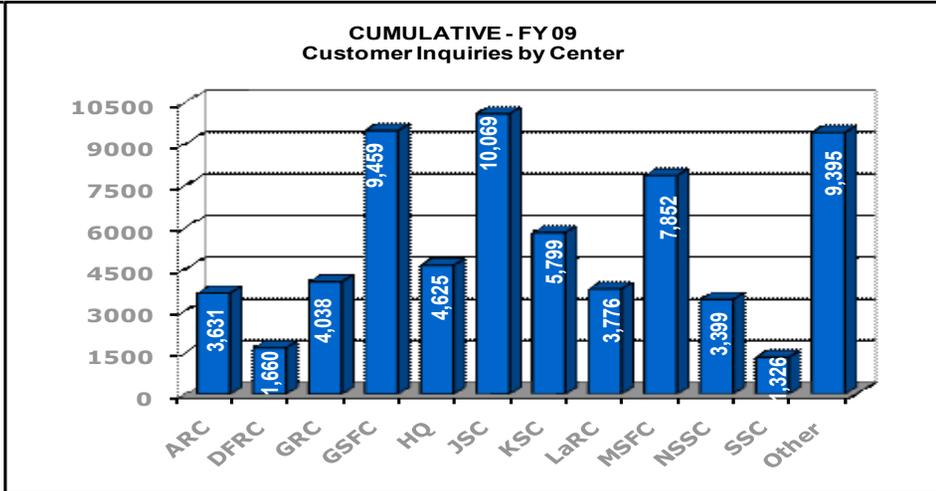
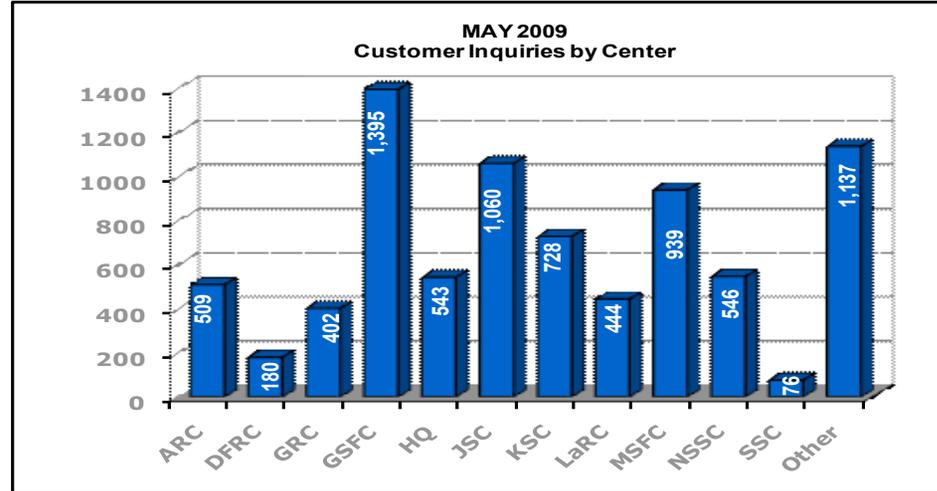


RELEASED - Printed documents may be obsolete; validate prior to use.

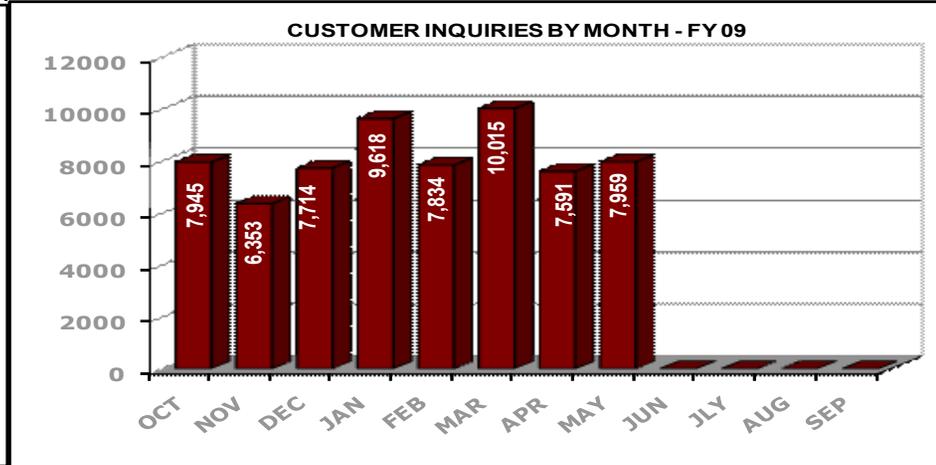
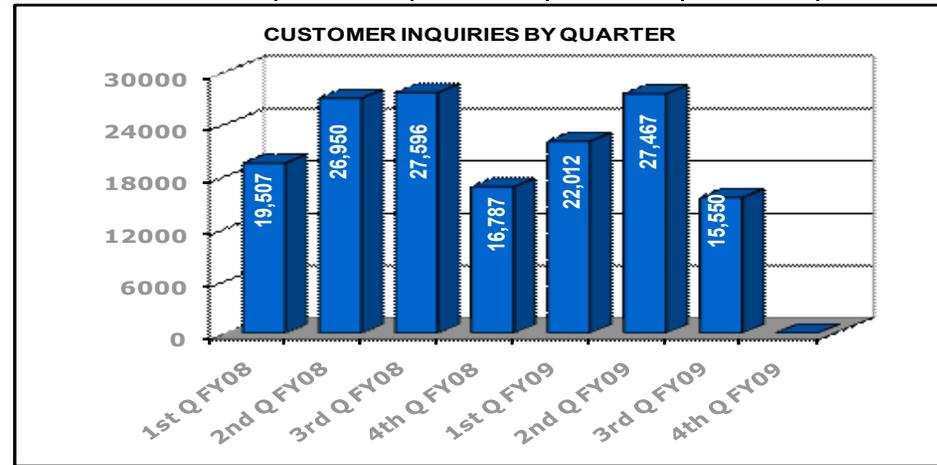
# Customer Contact Center Customer Inquiries Received by Center

## CUSTOMER INQUIRIES

Customer Inquiries Received by Center



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

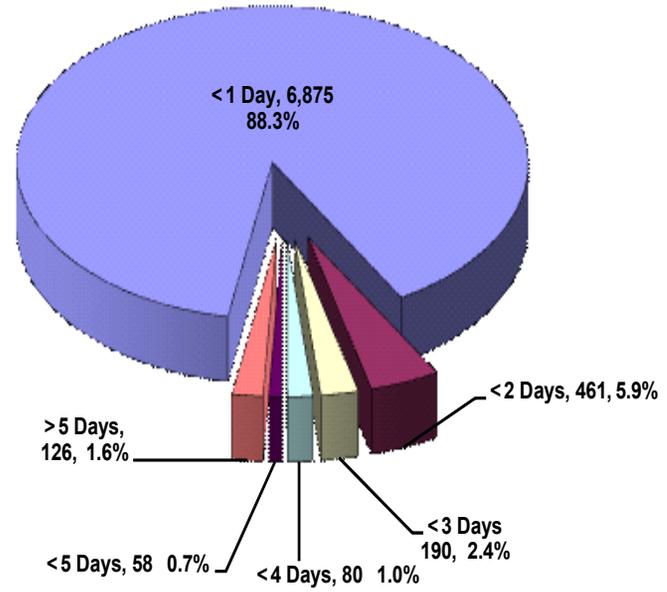


**Assessment:** Customer Inquiries are averaging 8,129 per month/FY09.

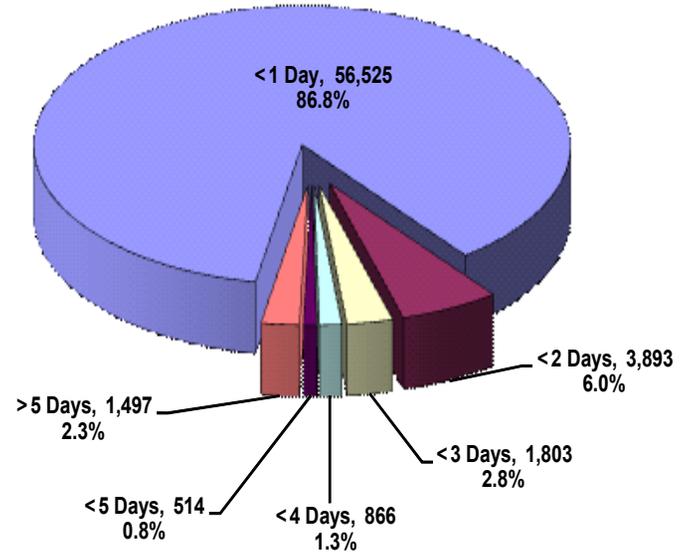
# Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

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

**MAY 09 - TOTAL - 7,790**

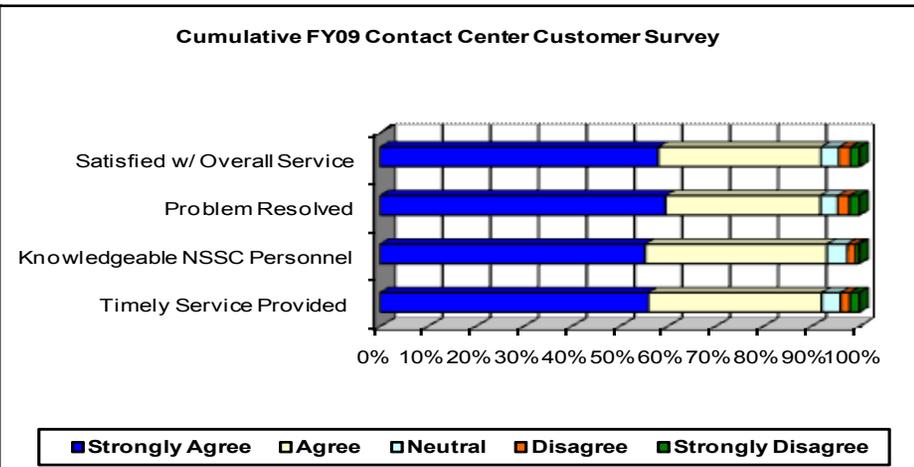
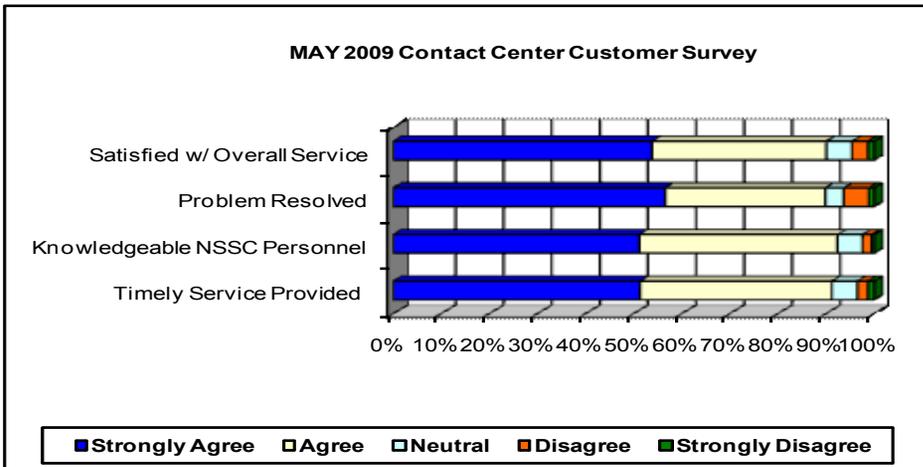
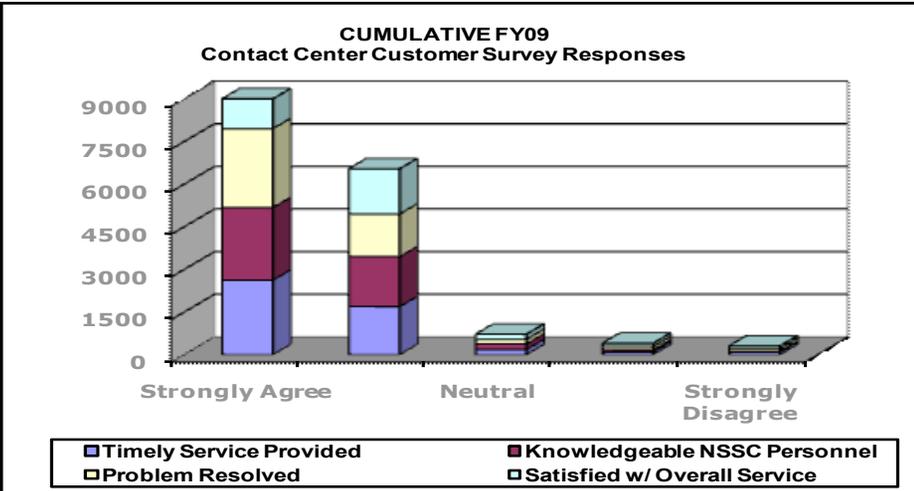
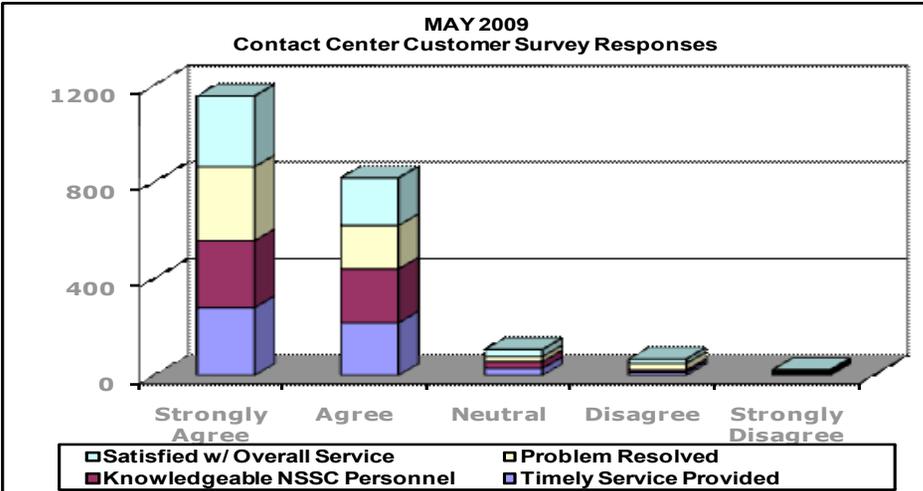


**65,098 Cumulative FY 09 - Customer Inquiries - Resolved**



# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY



**Assessment:**

90.1% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

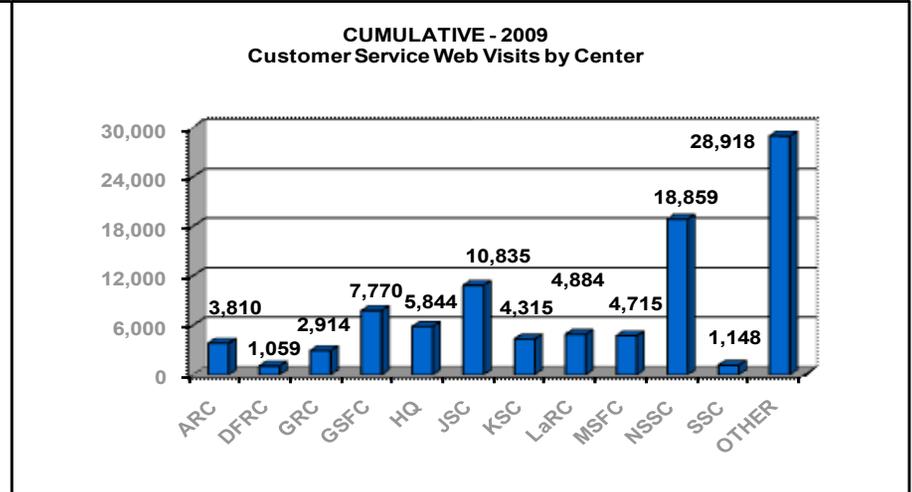
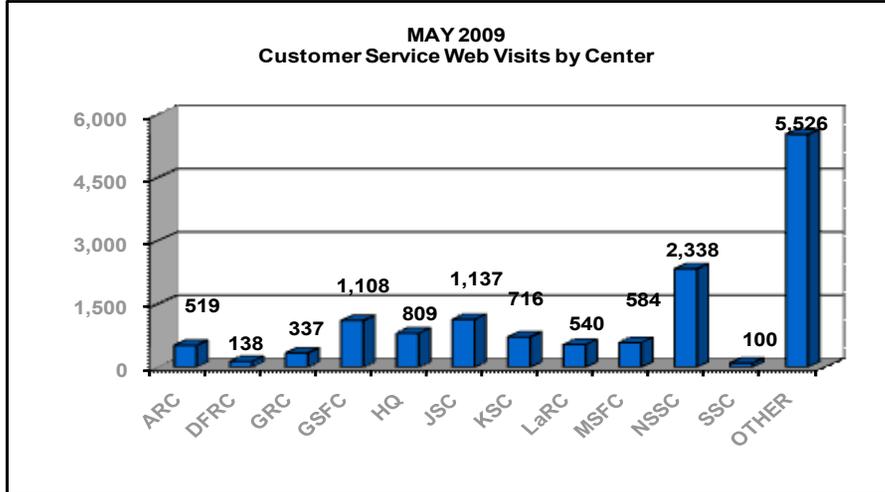
89.83% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

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

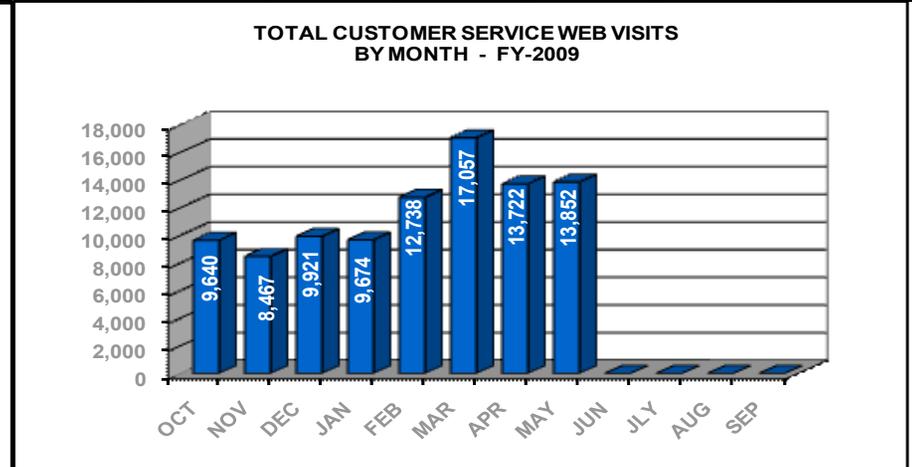
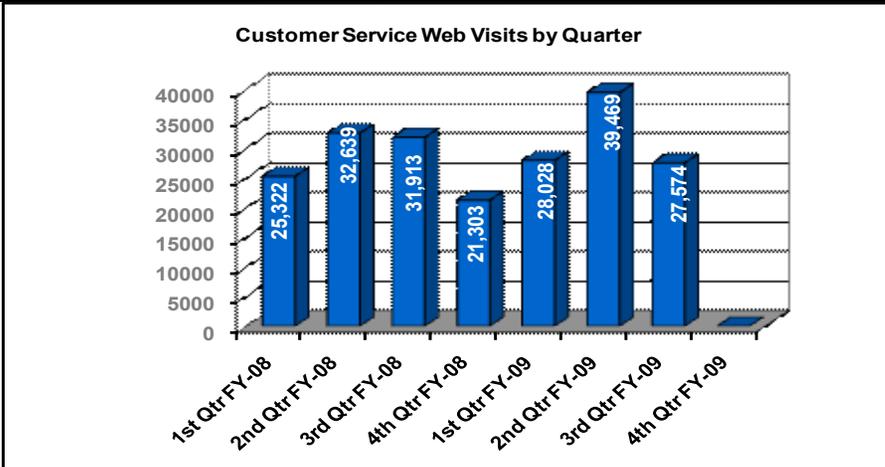
# Customer Service Web Visits By Center

## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%



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

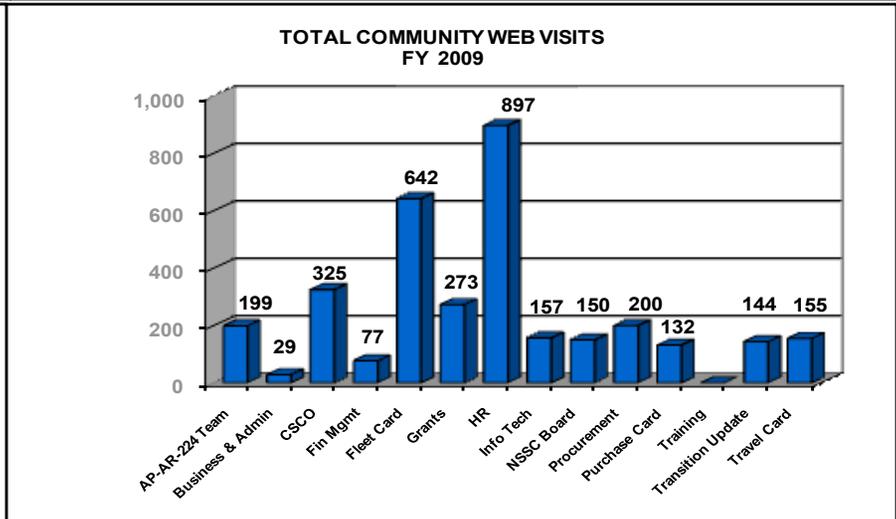
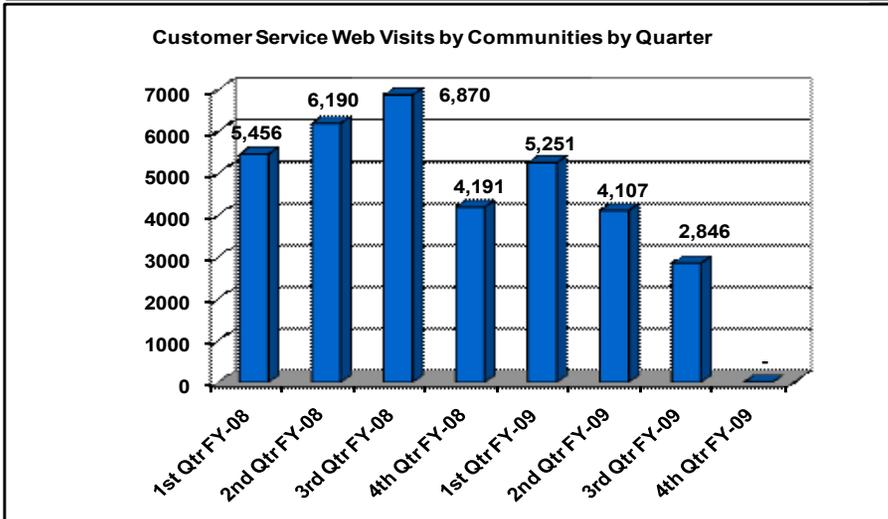
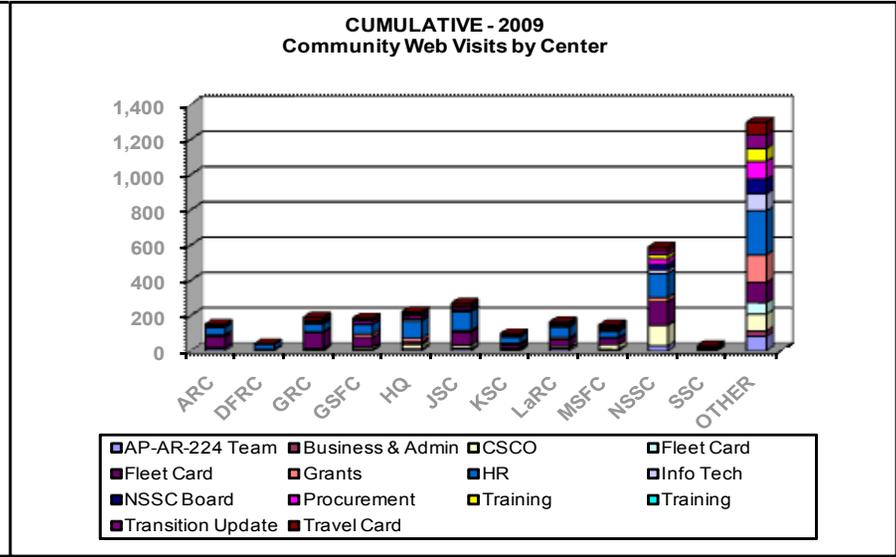
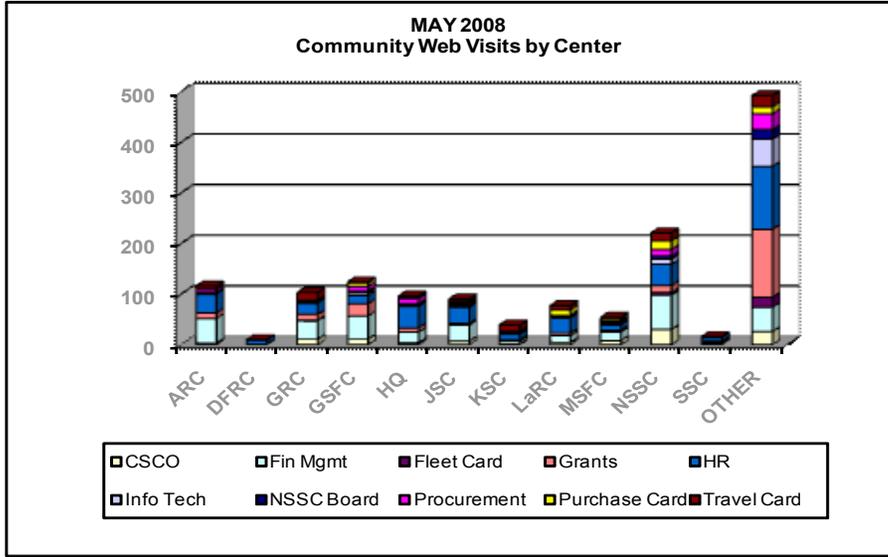


**Assessment:** Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of May.

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

# 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 1746.

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

# Financial Management

## NQIP\* Rework

### NQIP Domestic Foreign PCS Travel

#### MAY 2009 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	5149	351	130	447	652	762	961	478	562	698	25	83
Center Rework	36	6	1		6	4	12		4	3		
	0.70%	1.71%	0.77%	0.00%	0.92%	0.52%	1.25%	0.00%	0.71%	0.43%	0.00%	0.00%

#### MAY 2009 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	230	13	1	4	63	35	85	6	18	4	0	1
Center Rework	9						4			2	3	
	3.91%	0.00%	0.00%	0.00%	0.00%	0.00%	4.71%	0.00%	0.00%	50.00%		0.00%

#### MAY 2009 - PCS Travel

PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	100	6	7	3	7	25	8	5	5	21	3	10
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.

# 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	493	3,702	2,598	41%	\$679,069	\$53,140	\$399,034	\$280,035	41%	\$651,267	\$252,233
Accounts Receivable	\$111.05	4,900	396	2,891	2,009	41%	\$544,163	\$43,977	\$321,056	\$223,107	41%	\$521,884	\$200,828
Payroll/Time & Attendance Processing	\$120.07	1,307	109	871	436	33%	\$156,938	\$13,078	\$104,625	\$52,313	33%	\$150,512	\$45,887
FBWT/224	\$13.16	13,445	1,027	8,737	4,708	35%	\$176,945	\$13,516	\$114,985	\$61,960	35%	\$169,701	\$54,716
Domestic Travel Services	\$34.60	5,500	351	3,584	1,916	35%	\$190,314	\$12,146	\$124,016	\$66,299	35%	\$182,523	\$58,507
PCS, Foreign, and ETDY Travel	\$331.93	345	43	325	20	6%	\$114,515	\$14,273	\$107,876	\$6,639	6%	\$109,826	\$1,950
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	0	3	10	77%	\$30,770	0	\$7,101	\$23,669	77%	\$29,510	\$22,409
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,892,714</b>	<b>\$150,130</b>	<b>\$1,178,693</b>	<b>\$714,021</b>	<b>38%</b>	<b>\$1,815,222</b>	<b>\$636,529</b>
Support to Personnel Programs	\$141.26	1,307	109	871	436	33%	\$184,630	\$15,386	\$123,087	\$61,543	33%	\$177,071	\$53,984
Employment Development and Training	\$106.38	1,307	109	871	436	33%	\$139,034	\$11,586	\$92,689	\$46,345	33%	\$133,342	\$40,652
Employee Benefits	\$143.90	1,307	109	871	436	33%	\$188,083	\$15,674	\$125,389	\$62,694	33%	\$180,383	\$54,994
HR & Training Information Systems	\$141.72	1,307	109	871	436	33%	\$185,228	\$15,436	\$123,485	\$61,743	33%	\$177,644	\$54,159
eOPF Recordkeeping	\$22.76	1,307	109	871	436	33%	\$29,744	\$2,479	\$19,829	\$9,915	33%	\$28,526	\$8,697
Personnel Action Processing	\$72.95	3,500	138	1,017	2,483	71%	\$255,327	\$10,067	\$74,191	\$181,137	71%	\$244,874	\$170,683
SES Case Documentation	\$8,225.18	3	0	2	1	33%	\$24,676	0	\$16,450	\$8,225	33%	\$23,665	\$7,215
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,006,722</b>	<b>\$70,627</b>	<b>\$575,121</b>	<b>\$431,601</b>	<b>43%</b>	<b>\$965,505</b>	<b>\$390,384</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	871	436	33%	\$254,902	\$21,242	\$169,935	\$84,967	33%	\$244,466	\$74,531
Grants Award	\$2,853.36	100	5	38	62	62%	\$285,336	\$14,267	\$108,428	\$176,908	62%	\$273,653	\$165,226
Grants Administration	\$677.09	205	28	134	71	35%	\$138,804	\$18,959	\$90,731	\$48,074	35%	\$133,121	\$42,391
SBIR/STTR Award	\$2,853.36	78	0	86	-8	-10	\$222,562	0	\$245,389	\$-2,827	-10	\$213,450	\$-31,939
SBIR/STTR Admin	\$677.09	30	1	2	28	93%	\$20,313	\$677	\$1,354	\$18,959	93%	\$19,481	\$18,127
Offsite Training Purchases Transaction Fee	\$94.40	727	6	189	538	74%	\$68,631	\$566	\$17,842	\$50,789	74%	\$65,821	\$47,979
Offsite Training Purchases Cancellations	0	0	1	88	0	0	0	\$94	\$8,308	\$-3,308	0	0	\$-3,308
Onsite Training Purchases Transaction Fee	\$522.04	65	1	8	57	88%	\$33,932	\$522	\$4,176	\$29,756	88%	\$32,543	\$28,367
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,024,481</b>	<b>\$56,327</b>	<b>\$646,162</b>	<b>\$378,319</b>	<b>37%</b>	<b>\$982,536</b>	<b>\$336,374</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>945,000</b>	<b>36,515</b>	<b>369,771</b>	<b>575,229</b>	<b>61%</b>	<b>\$945,000</b>	<b>\$36,515</b>	<b>\$369,771</b>	<b>\$575,229</b>	<b>61%</b>	<b>\$897,157</b>	<b>\$527,386</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>1,592</b>	<b>133</b>	<b>1,061</b>	<b>531</b>	<b>33%</b>	<b>\$41,840</b>	<b>\$3,487</b>	<b>\$27,893</b>	<b>\$13,947</b>	<b>33%</b>	<b>\$40,127</b>	<b>\$12,234</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>18,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,910,757</b>	<b>\$317,086</b>	<b>\$2,797,640</b>	<b>\$2,113,117</b>	<b>43%</b>	<b>\$4,700,547</b>	<b>\$1,902,907</b>

	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	61%	-12	\$1,537,899
Training Purchases \$	\$945,000	-47,842	\$897,158	\$897,157	39%	\$1	\$575,228
<b>FY09 Total</b>	<b>\$4,910,757</b>	<b>-210,221</b>	<b>\$4,700,536</b>	<b>\$4,700,547</b>	<b>57%</b>	<b>-11</b>	<b>\$2,113,128</b>

# DFRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill Prepayments)
Accounts Payable	\$107.79	2,768	282	2,264	504	18%	\$298,359	\$30,396	\$244,034	\$54,326	18%	\$352,735	\$108,701
Accounts Receivable	\$111.05	1,523	52	375	1,148	75%	\$169,135	\$5,775	\$41,645	\$127,490	75%	\$199,959	\$158,314
Payroll/Time & Attendance Processing	\$120.07	562	47	375	187	33%	\$67,482	\$5,623	\$44,988	\$22,494	33%	\$79,780	\$34,792
FBWT/224	\$13.16	5,686	448	3,684	2,002	35%	\$74,832	\$5,896	\$48,484	\$26,348	35%	\$88,470	\$39,986
Domestic Travel Services	\$34.60	2,282	130	1,158	1,124	49%	\$78,963	\$4,498	\$40,070	\$38,893	49%	\$93,354	\$53,284
PCS, Foreign, and ETDY Travel	\$331.93	103	12	75	28	27%	\$34,189	\$3,983	\$24,895	\$9,294	27%	\$40,419	\$15,525
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	0	3	10	77%	\$30,770	0	\$7,101	\$23,669	77%	\$36,377	\$29,277
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$753,729</b>	<b>\$56,172</b>	<b>\$451,216</b>	<b>\$302,513</b>	<b>40%</b>	<b>\$891,095</b>	<b>\$439,879</b>
Support to Personnel Programs	\$141.26	562	47	375	187	33%	\$79,389	\$6,616	\$52,926	\$26,463	33%	\$93,858	\$40,932
Employment Development and Training	\$106.38	562	47	375	187	33%	\$59,784	\$4,982	\$39,856	\$19,928	33%	\$70,679	\$30,823
Employee Benefits	\$143.90	562	47	375	187	33%	\$80,874	\$6,740	\$53,916	\$26,958	33%	\$95,614	\$41,697
HR & Training Information Systems	\$141.72	562	47	375	187	33%	\$79,647	\$6,637	\$53,098	\$26,549	33%	\$94,162	\$41,064
eOPF Recordkeeping	\$22.76	562	47	375	187	33%	\$12,790	\$1,066	\$8,526	\$4,263	33%	\$15,120	\$6,594
Personnel Action Processing	\$72.95	1,040	62	621	419	40%	\$75,869	\$4,523	\$45,302	\$30,566	40%	\$89,696	\$44,393
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$9,724	\$1,499
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$396,578</b>	<b>\$30,563</b>	<b>\$261,850</b>	<b>\$134,728</b>	<b>34%</b>	<b>\$468,853</b>	<b>\$207,003</b>
Procurement Processing and Other Admin Svcs	\$195.03	562	47	375	187	33%	\$109,606	\$9,134	\$73,071	\$36,535	33%	\$129,542	\$56,471
Grants Award	\$2,853.36	8	0	0	8	100%	\$22,827	0	0	\$22,827	100%	\$26,987	\$26,987
Grants Administration	\$677.09	16	3	9	7	44%	\$10,834	\$2,031	\$6,094	\$4,740	44%	\$12,808	\$6,714
SBIR/STTR Award	\$2,853.36	13	0	13	0	0	\$37,094	0	\$37,094	0	0	\$43,854	\$6,760
SBIR/STTR Admin	\$677.09	8	6	10	-2	-25	\$5,417	\$4,063	\$6,771	-1,354	-25	\$6,404	-367
Offsite Training Purchases Transaction Fee	\$94.40	501	24	186	315	63%	\$47,296	\$2,266	\$17,559	\$29,737	63%	\$55,916	\$38,357
Offsite Training Purchases Cancellations	0	0	1	25	0	0	0	\$94	\$2,360	-2,360	0	0	-2,360
Onsite Training Purchases Transaction Fee	\$522.04	16	2	5	11	69%	\$8,353	\$1,044	\$2,610	\$5,742	69%	\$9,875	\$7,265
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$241,426</b>	<b>\$18,632</b>	<b>\$145,558</b>	<b>\$95,867</b>	<b>40%</b>	<b>\$285,385</b>	<b>\$139,826</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>730,000</b>	<b>49,494</b>	<b>368,065</b>	<b>361,935</b>	<b>50%</b>	<b>\$730,000</b>	<b>\$49,494</b>	<b>\$368,065</b>	<b>\$361,935</b>	<b>50%</b>	<b>\$627,831</b>	<b>\$259,766</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>694</b>	<b>58</b>	<b>463</b>	<b>231</b>	<b>33%</b>	<b>\$18,239</b>	<b>\$1,520</b>	<b>\$12,160</b>	<b>\$6,080</b>	<b>33%</b>	<b>\$21,563</b>	<b>\$9,404</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>24,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,139,971</b>	<b>\$156,381</b>	<b>\$1,238,849</b>	<b>\$901,123</b>	<b>42%</b>	<b>\$2,294,727</b>	<b>\$1,055,878</b>

	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	62%	\$39	\$539,148
Training Purchases \$	\$730,000	-102,171	\$627,829	\$627,831	50%	-2	\$361,937
<b>FY09 Total</b>	<b>\$2,139,971</b>	<b>\$154,793</b>	<b>\$2,294,765</b>	<b>\$2,294,727</b>	<b>58%</b>	<b>\$38</b>	<b>\$901,085</b>

# GRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	8,890	687	5,843	3,047	34%	\$958,242	\$74,051	\$629,810	\$328,432	34%	\$926,300	\$296,490
Accounts Receivable	\$111.05	3,300	170	1,493	1,807	55%	\$366,477	\$18,879	\$165,803	\$200,674	55%	\$354,261	\$188,458
Payroll/Time & Attendance Processing	\$120.07	1,811	151	1,207	604	33%	\$217,455	\$18,121	\$144,970	\$72,485	33%	\$210,207	\$65,236
FBWT/224	\$13.16	16,880	1,206	10,506	6,374	38%	\$222,152	\$15,872	\$138,266	\$83,886	38%	\$214,747	\$76,481
Domestic Travel Services	\$34.60	6,020	446	4,003	2,017	34%	\$208,308	\$15,433	\$138,514	\$69,794	34%	\$201,364	\$62,850
PCS, Foreign, and ETDY Travel	\$331.93	320	16	137	183	57%	\$106,217	\$5,311	\$45,474	\$60,743	57%	\$102,676	\$57,202
PCS & Extended TDY Relocation Assistance	\$2,366.90	23	1	8	15	65%	\$54,439	\$2,367	\$18,935	\$35,503	65%	\$52,624	\$33,689
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,133,290</b>	<b>\$150,034</b>	<b>\$1,281,773</b>	<b>\$851,517</b>	<b>40%</b>	<b>\$2,062,179</b>	<b>\$780,406</b>
Support to Personnel Programs	\$141.26	1,811	151	1,207	604	33%	\$255,826	\$21,319	\$170,551	\$85,275	33%	\$247,299	\$76,748
Employment Development and Training	\$106.38	1,811	151	1,207	604	33%	\$192,648	\$16,054	\$128,432	\$64,216	33%	\$186,226	\$57,794
Employee Benefits	\$143.90	1,811	151	1,207	604	33%	\$260,611	\$21,718	\$173,741	\$86,870	33%	\$251,924	\$78,183
HR & Training Information Systems	\$141.72	1,811	151	1,207	604	33%	\$256,655	\$21,388	\$171,103	\$85,552	33%	\$248,099	\$76,996
eOPF Recordkeeping	\$22.76	1,811	151	1,207	604	33%	\$41,213	\$3,434	\$27,476	\$13,738	33%	\$39,840	\$12,364
Personnel Action Processing	\$72.95	2,337	157	1,321	1,016	43%	\$170,486	\$11,453	\$96,368	\$74,118	43%	\$164,803	\$68,435
SES Case Documentation	\$8,225.18	7	0	4	3	43%	\$57,576	0	\$32,901	\$24,676	43%	\$55,657	\$22,756
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,235,015</b>	<b>\$95,366</b>	<b>\$800,571</b>	<b>\$434,445</b>	<b>35%</b>	<b>\$1,193,848</b>	<b>\$393,277</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	1,207	604	33%	\$353,197	\$29,433	\$235,465	\$117,732	33%	\$341,423	\$105,959
Grants Award	\$2,853.36	100	3	9	91	91%	\$285,336	\$8,560	\$25,680	\$259,655	91%	\$275,824	\$250,144
Grants Administration	\$677.09	192	16	80	112	58%	\$130,002	\$10,834	\$54,168	\$75,835	58%	\$125,669	\$71,501
SBIR/STTR Award	\$2,853.36	99	0	95	4	4%	\$282,482	0	\$271,069	\$11,413	4%	\$273,066	\$1,997
SBIR/STTR Admin	\$677.09	43	11	11	32	74%	\$29,115	\$7,448	\$7,448	\$21,667	74%	\$28,145	\$20,696
Offsite Training Purchases Transaction Fee	\$94.40	975	17	204	771	79%	\$92,043	\$1,605	\$19,258	\$72,785	79%	\$88,975	\$69,717
Offsite Training Purchases Cancellations	0	0	2	37	0	0	0	\$189	\$3,493	-3,493	0	0	-3,493
Onsite Training Purchases Transaction Fee	\$522.04	62	6	30	32	52%	\$32,366	\$3,132	\$15,661	\$16,705	52%	\$31,287	\$15,626
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,204,541</b>	<b>\$61,201</b>	<b>\$632,241</b>	<b>\$572,300</b>	<b>48%</b>	<b>\$1,164,389</b>	<b>\$532,148</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,408,804</b>	<b>131,123</b>	<b>688,342</b>	<b>720,462</b>	<b>51%</b>	<b>\$1,408,804</b>	<b>\$131,123</b>	<b>\$688,342</b>	<b>\$720,462</b>	<b>51%</b>	<b>\$1,233,073</b>	<b>\$544,731</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>3,350</b>	<b>279</b>	<b>2,233</b>	<b>1,117</b>	<b>33%</b>	<b>\$88,043</b>	<b>\$7,337</b>	<b>\$58,695</b>	<b>\$29,348</b>	<b>33%</b>	<b>\$85,108</b>	<b>\$26,413</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>65,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,069,694</b>	<b>\$445,060</b>	<b>\$3,461,623</b>	<b>\$2,608,071</b>	<b>43%</b>	<b>\$5,738,597</b>	<b>\$2,276,974</b>

	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	60%	-2	\$1,887,611
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$1,233,073	49%	-1	\$720,462
<b>FY09 Total</b>	<b>\$6,069,694</b>	<b>-331,100</b>	<b>\$5,738,594</b>	<b>\$5,738,597</b>	<b>57%</b>	<b>-3</b>	<b>\$2,608,074</b>

# GSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	22,700	1,604	11,694	11,006	48%	\$2,446,805	\$172,893	\$1,260,482	\$1,186,323	48%	\$2,059,107	\$798,626
Accounts Receivable	\$111.05	5,450	490	3,507	1,943	36%	\$605,242	\$54,416	\$389,465	\$215,777	36%	\$509,341	\$119,876
Payroll/Time & Attendance Processing	\$120.07	3,428	286	2,285	1,143	33%	\$411,616	\$34,301	\$274,411	\$137,205	33%	\$346,395	\$71,985
FBWT/224	\$13.16	35,353	2,530	20,373	14,980	42%	\$465,269	\$33,297	\$268,122	\$197,147	42%	\$391,547	\$123,425
Domestic Travel Services	\$34.60	9,300	650	6,405	2,895	31%	\$321,805	\$22,492	\$221,630	\$100,175	31%	\$270,814	\$49,185
PCS, Foreign, and ETDY Travel	\$331.93	1,053	72	711	342	32%	\$349,520	\$23,899	\$236,000	\$113,519	32%	\$294,138	\$58,138
PCS & Extended TDY Relocation Assistance	\$2,366.90	10	1	18	-8	-80	\$23,669	\$2,367	\$42,604	-18,935	-80	\$19,919	-22,686
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,623,925</b>	<b>\$343,665</b>	<b>\$2,692,714</b>	<b>\$1,931,211</b>	<b>42%</b>	<b>\$3,891,262</b>	<b>\$1,198,548</b>
Support to Personnel Programs	\$141.26	3,428	286	2,285	1,143	33%	\$484,248	\$40,354	\$322,832	\$161,416	33%	\$407,518	\$84,687
Employment Development and Training	\$106.38	3,428	286	2,285	1,143	33%	\$364,659	\$30,388	\$243,106	\$121,553	33%	\$306,878	\$63,773
Employee Benefits	\$143.90	3,428	286	2,285	1,143	33%	\$493,305	\$41,109	\$328,870	\$164,435	33%	\$415,141	\$86,271
HR & Training Information Systems	\$141.72	3,428	286	2,285	1,143	33%	\$485,816	\$40,485	\$323,877	\$161,939	33%	\$408,838	\$84,961
eOPF Recordkeeping	\$22.76	3,428	286	2,285	1,143	33%	\$78,012	\$6,501	\$52,008	\$26,004	33%	\$65,651	\$13,643
Personnel Action Processing	\$72.95	3,942	391	2,839	1,103	28%	\$287,572	\$28,524	\$207,107	\$80,465	28%	\$242,006	\$34,899
SES Case Documentation	\$8,225.18	2	0	1	1	50%	\$16,450	0	\$8,225	\$8,225	50%	\$13,844	\$5,619
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,210,061</b>	<b>\$187,360</b>	<b>\$1,486,025</b>	<b>\$724,036</b>	<b>33%</b>	<b>\$1,859,876</b>	<b>\$373,851</b>
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	2,285	1,143	33%	\$668,558	\$55,713	\$445,705	\$222,853	33%	\$562,625	\$116,919
Grants Award	\$2,853.36	650	27	176	474	73%	\$1,854,681	\$77,041	\$502,191	\$1,352,491	73%	\$1,560,806	\$1,058,615
Grants Administration	\$677.09	1,126	116	570	556	49%	\$762,408	\$78,543	\$385,944	\$376,464	49%	\$641,604	\$255,660
SBIR/STTR Award	\$2,853.36	55	1	70	-15	-27	\$156,935	\$2,853	\$199,735	-42,800	-27	\$132,068	-67,667
SBIR/STTR Admin	\$677.09	40	3	4	36	90%	\$27,084	\$2,031	\$2,708	\$24,375	90%	\$22,792	\$20,084
Offsite Training Purchases Transaction Fee	\$94.40	1,325	79	553	772	58%	\$125,085	\$7,458	\$52,205	\$72,880	58%	\$105,265	\$53,060
Offsite Training Purchases Cancellations	0	0	6	37	0	0	0	\$566	\$3,493	-3,493	0	0	-3,493
Onsite Training Purchases Transaction Fee	\$522.04	156	9	68	88	56%	\$81,438	\$4,698	\$35,498	\$45,939	56%	\$68,534	\$33,035
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,676,188</b>	<b>\$228,904</b>	<b>\$1,627,479</b>	<b>\$2,048,708</b>	<b>56%</b>	<b>\$3,093,694</b>	<b>\$1,466,215</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,474,274</b>	<b>258,449</b>	<b>1,581,481</b>	<b>892,793</b>	<b>36%</b>	<b>\$2,474,274</b>	<b>\$258,449</b>	<b>\$1,581,481</b>	<b>\$892,793</b>	<b>36%</b>	<b>\$2,325,551</b>	<b>\$744,070</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,804</b>	<b>234</b>	<b>1,869</b>	<b>935</b>	<b>33%</b>	<b>\$73,693</b>	<b>\$6,141</b>	<b>\$49,129</b>	<b>\$24,564</b>	<b>33%</b>	<b>\$62,017</b>	<b>\$12,888</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>129,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$13,058,141</b>	<b>\$1,024,519</b>	<b>\$7,436,829</b>	<b>\$5,621,313</b>	<b>43%</b>	<b>\$11,232,399</b>	<b>\$3,795,570</b>

	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	55%	\$0	\$4,728,520
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$2,325,551	64%	-15,886	\$908,678
<b>FY09 Total</b>	<b>\$13,058,141</b>	<b>-1,841,628</b>	<b>\$11,216,514</b>	<b>\$11,232,399</b>	<b>57%</b>	<b>-15,885</b>	<b>\$5,637,198</b>

# 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	817	6,206	3,894	39%	\$1,088,666	\$88,063	\$668,937	\$419,729	39%	\$1,031,159	\$362,222
Accounts Receivable	\$111.05	3,900	490	3,853	47	1%	\$433,109	\$54,416	\$427,890	\$5,220	1%	\$410,231	-17,659
Payroll/Time & Attendance Processing	\$120.07	1,716	143	1,144	572	33%	\$206,048	\$17,171	\$137,365	\$68,683	33%	\$195,164	\$57,799
FBWT/224	\$13.16	22,810	1,922	14,458	8,352	37%	\$300,195	\$25,295	\$190,277	\$109,918	37%	\$284,338	\$94,061
Domestic Travel Services	\$34.60	9,600	762	5,847	3,753	39%	\$332,185	\$26,367	\$202,322	\$129,864	39%	\$314,638	\$112,317
PCS, Foreign, and ETDY Travel	\$331.93	1,610	127	848	762	47%	\$534,403	\$42,155	\$281,474	\$252,929	47%	\$506,174	\$224,700
PCS & Extended TDY Relocation Assistance	\$2,366.90	20	6	28	-8	-40	\$47,338	\$14,201	\$66,273	-18,935	-40	\$44,837	-21,436
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,941,945</b>	<b>\$267,669</b>	<b>\$1,974,538</b>	<b>\$967,407</b>	<b>33%</b>	<b>\$2,786,541</b>	<b>\$812,003</b>
Support to Personnel Programs	\$141.26	1,716	143	1,144	572	33%	\$242,406	\$20,201	\$161,604	\$80,802	33%	\$229,602	\$67,997
Employment Development and Training	\$106.38	1,716	143	1,144	572	33%	\$182,542	\$15,212	\$121,695	\$60,847	33%	\$172,900	\$51,205
Employee Benefits	\$143.90	1,716	143	1,144	572	33%	\$246,940	\$20,578	\$164,627	\$82,313	33%	\$233,896	\$69,269
HR & Training Information Systems	\$141.72	1,716	143	1,144	572	33%	\$243,191	\$20,266	\$162,128	\$81,064	33%	\$230,345	\$68,218
eOPF Recordkeeping	\$22.76	1,716	143	1,144	572	33%	\$39,051	\$3,254	\$26,034	\$13,017	33%	\$36,989	\$10,954
Personnel Action Processing	\$72.95	2,800	93	1,129	1,671	60%	\$204,262	\$6,784	\$82,361	\$121,901	60%	\$193,472	\$111,111
SES Case Documentation	\$8,225.18	15	1	5	10	67%	\$123,378	\$8,225	\$41,126	\$82,252	67%	\$116,861	\$75,735
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,281,771</b>	<b>\$94,521</b>	<b>\$759,575</b>	<b>\$522,196</b>	<b>41%</b>	<b>\$1,214,064</b>	<b>\$454,489</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	1,144	572	33%	\$334,669	\$27,889	\$223,113	\$111,556	33%	\$316,991	\$93,878
Grants Award	\$2,853.36	857	39	421	436	51%	\$2,445,326	\$111,281	\$1,201,263	\$1,244,063	51%	\$2,316,155	\$1,114,893
Grants Administration	\$677.09	1,631	290	1,146	485	30%	\$1,104,340	\$196,357	\$775,950	\$328,391	30%	\$1,046,005	\$270,056
SBIR/STTR Award	\$2,853.36	52	0	63	-11	-21	\$148,374	0	\$179,761	-31,387	-21	\$140,537	-39,225
SBIR/STTR Admin	\$677.09	15	0	0	15	100%	\$10,156	0	0	\$10,156	100%	\$9,620	\$9,620
Offsite Training Purchases Transaction Fee	\$94.40	950	32	253	697	73%	\$89,683	\$3,021	\$23,884	\$65,799	73%	\$84,946	\$61,062
Offsite Training Purchases Cancellations	0	0	3	17	0	0	0	\$283	\$1,605	-1,605	0	0	-1,605
Onsite Training Purchases Transaction Fee	\$522.04	42	2	30	12	29%	\$21,926	\$1,044	\$15,661	\$6,264	29%	\$20,767	\$5,106
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,154,475</b>	<b>\$339,875</b>	<b>\$2,421,237</b>	<b>\$1,733,238</b>	<b>42%</b>	<b>\$3,935,021</b>	<b>\$1,513,785</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,300,000</b>	<b>78,564</b>	<b>691,055</b>	<b>608,945</b>	<b>47%</b>	<b>\$1,300,000</b>	<b>\$78,564</b>	<b>\$691,055</b>	<b>\$608,945</b>	<b>47%</b>	<b>\$1,350,000</b>	<b>\$658,945</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,120</b>	<b>177</b>	<b>1,413</b>	<b>707</b>	<b>33%</b>	<b>\$55,717</b>	<b>\$4,643</b>	<b>\$37,145</b>	<b>\$18,572</b>	<b>33%</b>	<b>\$52,774</b>	<b>\$15,629</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>39,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,733,908</b>	<b>\$785,272</b>	<b>\$5,883,549</b>	<b>\$3,850,359</b>	<b>40%</b>	<b>\$9,338,400</b>	<b>\$3,454,851</b>

	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	62%	-9	\$3,241,422
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$1,350,000	45%	-228,539	\$837,484
<b>FY09 Total</b>	<b>\$9,733,908</b>	<b>-624,056</b>	<b>\$9,109,852</b>	<b>\$9,338,400</b>	<b>59%</b>	<b>-228,548</b>	<b>\$4,078,906</b>

# HQ Agency Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
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
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$522.04	0	0	0	0	0	0	0	0	0	0	0	0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>220,000</b>	<b>-255</b>	<b>64,524</b>	<b>155,476</b>	<b>71%</b>	<b>\$220,000</b>	<b>-255</b>	<b>\$64,524</b>	<b>\$155,476</b>	<b>71%</b>	<b>\$92,241</b>	<b>\$27,717</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>-128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$220,000</b>	<b>-255</b>	<b>\$64,524</b>	<b>\$155,476</b>	<b>71%</b>	<b>\$92,241</b>	<b>\$27,717</b>

	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
<b>FY09 Total</b>	<b>\$220,000</b>	<b>-125,758</b>	<b>\$94,242</b>	<b>\$92,241</b>	<b>30%</b>	<b>\$2,001</b>	<b>\$153,475</b>

# HQ OIG Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
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
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,468</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,468</b>	<b>100%</b>	<b>\$11,114</b>	<b>\$11,114</b>
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$94.40	210	3	104	106	50%	\$19,825	\$283	\$9,818	\$10,007	50%	\$23,272	\$13,454
Offsite Training Purchases Cancellations	0	0	2	5	0	0	0	\$189	\$472	-472	0	0	-472
Onsite Training Purchases Transaction Fee	\$522.04	1	0	0	1	100%	\$522	0	0	\$522	100%	\$613	\$613
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,347</b>	<b>\$472</b>	<b>\$10,290</b>	<b>\$10,057</b>	<b>49%</b>	<b>\$23,884</b>	<b>\$13,594</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>205,000</b>	<b>6,910</b>	<b>100,505</b>	<b>104,495</b>	<b>51%</b>	<b>\$205,000</b>	<b>\$6,910</b>	<b>\$100,505</b>	<b>\$104,495</b>	<b>51%</b>	<b>\$291,021</b>	<b>\$190,516</b>
Agency Seat Management	\$26.28	0	0	0	0	0%	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0	\$0
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$234,814</b>	<b>\$7,382</b>	<b>\$110,795</b>	<b>\$124,020</b>	<b>53%</b>	<b>\$326,019</b>	<b>\$215,224</b>

	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	29%	-6,136	\$25,660
Training Purchases \$	\$205,000	-26,272	\$178,728	\$291,021	32%	-112,293	\$216,788
<b>FY09 Total</b>	<b>\$234,814</b>	<b>-27,224</b>	<b>\$207,590</b>	<b>\$326,019</b>	<b>31%</b>	<b>-118,429</b>	<b>\$242,448</b>

# JSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	20,295	950	7,194	13,101	65%	\$2,187,573	\$102,399	\$775,432	\$1,412,140	65%	\$1,731,548	\$956,116
Accounts Receivable	\$111.05	5,052	273	2,354	2,698	53%	\$561,043	\$30,318	\$261,420	\$299,623	53%	\$444,087	\$182,667
Payroll/Time & Attendance Processing	\$120.07	3,330	278	2,220	1,110	33%	\$399,849	\$33,321	\$266,566	\$133,283	33%	\$316,496	\$49,930
FBWT/224	\$13.16	34,637	2,160	16,588	18,049	52%	\$455,846	\$28,427	\$218,309	\$237,537	52%	\$360,820	\$142,511
Domestic Travel Services	\$34.60	10,945	961	7,358	3,587	33%	\$378,726	\$33,253	\$254,606	\$124,120	33%	\$299,776	\$45,170
PCS, Foreign, and ETDY Travel	\$331.93	1,455	117	926	529	36%	\$482,954	\$38,836	\$307,365	\$175,590	36%	\$382,277	\$74,912
PCS & Extended TDY Relocation Assistance	\$2,366.90	80	5	56	24	30%	\$189,352	\$11,834	\$132,546	\$56,805	30%	\$149,879	\$17,333
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,655,343</b>	<b>\$278,388</b>	<b>\$2,216,245</b>	<b>\$2,439,098</b>	<b>52%</b>	<b>\$3,684,883</b>	<b>\$1,468,638</b>
Support to Personnel Programs	\$141.26	3,330	278	2,220	1,110	33%	\$470,404	\$39,200	\$313,603	\$156,801	33%	\$372,343	\$58,740
Employment Development and Training	\$106.38	3,330	278	2,220	1,110	33%	\$354,234	\$29,519	\$236,156	\$118,078	33%	\$280,390	\$44,234
Employee Benefits	\$143.90	3,330	278	2,220	1,110	33%	\$479,202	\$39,934	\$319,468	\$159,734	33%	\$379,307	\$59,839
HR & Training Information Systems	\$141.72	3,330	278	2,220	1,110	33%	\$471,927	\$39,327	\$314,618	\$157,309	33%	\$373,548	\$58,930
eOPF Recordkeeping	\$22.76	3,330	278	2,220	1,110	33%	\$75,782	\$6,315	\$50,521	\$25,261	33%	\$59,984	\$9,463
Personnel Action Processing	\$72.95	6,959	422	2,936	4,023	58%	\$507,664	\$30,785	\$214,183	\$293,481	58%	\$401,835	\$187,652
SES Case Documentation	\$8,225.18	15	0	4	11	73%	\$123,378	0	\$32,901	\$90,477	73%	\$97,658	\$64,758
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,482,590</b>	<b>\$185,081</b>	<b>\$1,481,450</b>	<b>\$1,001,141</b>	<b>40%</b>	<b>\$1,965,066</b>	<b>\$483,616</b>
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	2,220	1,110	33%	\$649,445	\$54,120	\$432,964	\$216,482	33%	\$514,061	\$81,097
Grants Award	\$2,853.36	100	1	20	80	80%	\$285,336	\$2,853	\$57,067	\$228,268	80%	\$225,854	\$168,787
Grants Administration	\$677.09	158	13	65	93	59%	\$106,981	\$8,802	\$44,011	\$62,970	59%	\$84,679	\$40,668
SBIR/STTR Award	\$2,853.36	61	0	63	-2	-3	\$174,055	0	\$179,761	-\$5,707	-3	\$137,771	-\$41,990
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	80	558	1,293	70%	\$174,741	\$7,552	\$52,677	\$122,064	70%	\$138,314	\$85,637
Offsite Training Purchases Cancellations	0	0	3	61	0	0	0	\$283	\$5,759	-\$5,759	0	0	-\$5,759
Onsite Training Purchases Transaction Fee	\$522.04	176	7	102	74	42%	\$91,878	\$3,654	\$53,248	\$38,631	42%	\$72,725	\$19,478
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,496,655</b>	<b>\$77,266</b>	<b>\$826,164</b>	<b>\$670,491</b>	<b>45%</b>	<b>\$1,184,660</b>	<b>\$358,496</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>3,590,500</b>	<b>179,551</b>	<b>2,091,944</b>	<b>1,498,556</b>	<b>42%</b>	<b>\$3,590,500</b>	<b>\$179,551</b>	<b>\$2,091,944</b>	<b>\$1,498,556</b>	<b>42%</b>	<b>\$3,542,894</b>	<b>\$1,450,950</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>13,853</b>	<b>1,154</b>	<b>9,235</b>	<b>4,618</b>	<b>33%</b>	<b>\$364,078</b>	<b>\$30,340</b>	<b>\$242,718</b>	<b>\$121,359</b>	<b>33%</b>	<b>\$288,181</b>	<b>\$45,463</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>89,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,589,165</b>	<b>\$750,625</b>	<b>\$6,858,521</b>	<b>\$5,730,644</b>	<b>46%</b>	<b>\$10,665,684</b>	<b>\$3,807,163</b>

	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	53%	-6	\$4,232,094
Training Purchases \$	\$3,590,500	-47,606	\$3,542,894	\$3,542,894	58%	\$0	\$1,498,555
<b>FY09 Total</b>	<b>\$12,589,165</b>	<b>-1,923,487</b>	<b>\$10,665,679</b>	<b>\$10,665,684</b>	<b>54%</b>	<b>-5</b>	<b>\$5,730,650</b>

# KSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,348	558	4,498	1,850	29%	\$684,243	\$60,146	\$484,834	\$199,409	29%	\$631,200	\$146,366
Accounts Receivable	\$111.05	1,803	137	976	827	46%	\$200,230	\$15,214	\$108,388	\$91,841	46%	\$184,708	\$76,319
Payroll/Time & Attendance Processing	\$120.07	2,305	192	1,537	768	33%	\$276,772	\$23,064	\$184,515	\$92,257	33%	\$255,317	\$70,802
FBWT/224	\$13.16	13,306	1,127	8,450	4,856	36%	\$175,116	\$14,832	\$111,208	\$63,908	36%	\$161,541	\$50,333
Domestic Travel Services	\$34.60	5,623	478	3,323	2,300	41%	\$194,571	\$16,540	\$114,985	\$79,586	41%	\$179,487	\$64,503
PCS, Foreign, and ETDY Travel	\$331.93	403	13	146	257	64%	\$133,767	\$4,315	\$48,461	\$85,305	64%	\$123,397	\$74,936
PCS & Extended TDY Relocation Assistance	\$2,366.90	45	3	18	27	60%	\$106,510	\$7,101	\$42,604	\$63,906	60%	\$98,254	\$55,649
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,771,208</b>	<b>\$141,213</b>	<b>\$1,094,995</b>	<b>\$676,214</b>	<b>38%</b>	<b>\$1,633,904</b>	<b>\$538,909</b>
Support to Personnel Programs	\$141.26	2,305	192	1,537	768	33%	\$325,610	\$27,134	\$217,073	\$108,537	33%	\$300,369	\$83,295
Employment Development and Training	\$106.38	2,305	192	1,537	768	33%	\$245,198	\$20,433	\$163,465	\$81,733	33%	\$226,190	\$62,725
Employee Benefits	\$143.90	2,305	192	1,537	768	33%	\$331,700	\$27,642	\$221,133	\$110,567	33%	\$305,987	\$84,853
HR & Training Information Systems	\$141.72	2,305	192	1,537	768	33%	\$326,664	\$27,222	\$217,776	\$108,888	33%	\$301,341	\$83,565
eOPF Recordkeeping	\$22.76	2,305	192	1,537	768	33%	\$52,455	\$4,371	\$34,970	\$17,485	33%	\$48,389	\$13,419
Personnel Action Processing	\$72.95	4,080	236	2,032	2,048	50%	\$297,639	\$17,216	\$148,236	\$149,403	50%	\$274,566	\$126,330
SES Case Documentation	\$8,225.18	5	0	1	4	80%	\$41,126	0	\$8,225	\$32,901	80%	\$37,938	\$29,713
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,620,392</b>	<b>\$124,019</b>	<b>\$1,010,879</b>	<b>\$609,513</b>	<b>38%</b>	<b>\$1,494,779</b>	<b>\$483,900</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	1,537	768	33%	\$449,541	\$37,462	\$299,694	\$149,847	33%	\$414,692	\$114,998
Grants Award	\$2,853.36	19	0	3	16	84%	\$54,214	0	\$8,560	\$45,654	84%	\$50,011	\$41,451
Grants Administration	\$677.09	27	2	10	17	63%	\$18,282	\$1,354	\$6,771	\$11,511	63%	\$16,864	\$10,093
SBIR/STTR Award	\$2,853.36	13	0	24	-11	-85	\$37,094	0	\$68,481	-31,387	-85	\$34,218	-34,262
SBIR/STTR Admin	\$677.09	5	0	0	5	100%	\$3,385	0	0	\$3,385	100%	\$3,123	\$3,123
Offsite Training Purchases Transaction Fee	\$94.40	1,301	49	400	901	69%	\$122,819	\$4,626	\$37,761	\$85,058	69%	\$113,298	\$75,537
Offsite Training Purchases Cancellations	0	0	2	41	0	0	0	\$189	\$3,871	-3,871	0	0	-3,871
Onsite Training Purchases Transaction Fee	\$522.04	143	8	43	100	70%	\$74,651	\$4,176	\$22,448	\$52,204	70%	\$68,864	\$46,417
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$759,986</b>	<b>\$47,807</b>	<b>\$447,585</b>	<b>\$312,401</b>	<b>41%</b>	<b>\$701,071</b>	<b>\$253,486</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,666,000</b>	<b>136,743</b>	<b>1,205,815</b>	<b>1,460,185</b>	<b>55%</b>	<b>\$2,666,000</b>	<b>\$136,743</b>	<b>\$1,205,815</b>	<b>\$1,460,185</b>	<b>55%</b>	<b>\$2,166,464</b>	<b>\$960,649</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>7,950</b>	<b>663</b>	<b>5,300</b>	<b>2,650</b>	<b>33%</b>	<b>\$208,938</b>	<b>\$17,411</b>	<b>\$139,292</b>	<b>\$69,646</b>	<b>33%</b>	<b>\$192,741</b>	<b>\$53,449</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>68,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$7,026,524</b>	<b>\$467,192</b>	<b>\$3,898,566</b>	<b>\$3,127,958</b>	<b>45%</b>	<b>\$6,188,959</b>	<b>\$2,290,393</b>

	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	62%	-3	\$1,667,776
Training Purchases \$	\$2,666,000	-499,536	\$2,166,464	\$2,166,464	45%	\$0	\$1,460,185
<b>FY09 Total</b>	<b>\$7,026,524</b>	<b>-837,568</b>	<b>\$6,188,956</b>	<b>\$6,188,959</b>	<b>55%</b>	<b>-3</b>	<b>\$3,127,961</b>

# LARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	11,169	1,016	8,463	2,706	24%	\$1,203,893	\$109,513	\$912,216	\$291,676	24%	\$1,320,658	\$408,441
Accounts Receivable	\$111.05	3,180	210	1,437	1,743	55%	\$353,151	\$23,321	\$159,584	\$193,566	55%	\$387,402	\$227,818
Payroll/Time & Attendance Processing	\$120.07	2,028	169	1,352	676	33%	\$243,511	\$20,293	\$162,341	\$81,170	33%	\$267,130	\$104,789
FBWT/224	\$13.16	21,299	1,709	14,495	6,804	32%	\$280,309	\$22,492	\$190,764	\$89,545	32%	\$307,496	\$116,732
Domestic Travel Services	\$34.60	8,500	562	5,121	3,379	40%	\$294,122	\$19,447	\$177,200	\$116,922	40%	\$322,649	\$145,449
PCS, Foreign, and ETDY Travel	\$331.93	495	35	290	205	41%	\$164,304	\$11,617	\$96,259	\$68,045	41%	\$180,240	\$83,981
PCS & Extended TDY Relocation Assistance	\$2,366.90	30	1	9	21	70%	\$71,007	\$2,367	\$21,302	\$49,705	70%	\$77,894	\$56,592
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,610,297</b>	<b>\$209,050</b>	<b>\$1,719,666</b>	<b>\$890,631</b>	<b>34%</b>	<b>\$2,863,469</b>	<b>\$1,143,802</b>
Support to Personnel Programs	\$141.26	2,028	169	1,352	676	33%	\$286,480	\$23,873	\$190,987	\$95,493	33%	\$314,266	\$123,279
Employment Development and Training	\$106.38	2,028	169	1,352	676	33%	\$215,732	\$17,978	\$143,821	\$71,911	33%	\$236,655	\$92,834
Employee Benefits	\$143.90	2,028	169	1,352	676	33%	\$291,839	\$24,320	\$194,559	\$97,280	33%	\$320,144	\$125,585
HR & Training Information Systems	\$141.72	2,028	169	1,352	676	33%	\$287,408	\$23,951	\$191,605	\$95,803	33%	\$315,283	\$123,678
eOPF Recordkeeping	\$22.76	2,028	169	1,352	676	33%	\$46,152	\$3,846	\$30,768	\$15,384	33%	\$50,628	\$19,860
Personnel Action Processing	\$72.95	3,691	178	1,615	2,076	56%	\$269,261	\$12,985	\$117,815	\$151,446	56%	\$295,376	\$177,561
SES Case Documentation	\$8,225.18	5	0	3	2	40%	\$41,126	0	\$24,676	\$16,450	40%	\$45,115	\$20,439
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,437,997</b>	<b>\$106,953</b>	<b>\$894,231</b>	<b>\$543,766</b>	<b>38%</b>	<b>\$1,577,467</b>	<b>\$683,237</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	1,352	676	33%	\$395,518	\$32,960	\$263,679	\$131,839	33%	\$433,879	\$170,200
Grants Award	\$2,853.36	50	13	22	28	56%	\$142,668	\$37,094	\$62,774	\$79,894	56%	\$156,505	\$93,731
Grants Administration	\$677.09	115	16	84	31	27%	\$77,866	\$10,834	\$56,876	\$20,990	27%	\$85,418	\$28,542
SBIR/STTR Award	\$2,853.36	48	0	75	-27	-56	\$136,961	0	\$214,002	-77,041	-56	\$150,245	-63,757
SBIR/STTR Admin	\$677.09	17	0	0	17	100%	\$11,511	0	0	\$11,511	100%	\$12,627	\$12,627
Offsite Training Purchases Transaction Fee	\$94.40	1,336	64	447	889	67%	\$126,123	\$6,042	\$42,198	\$83,925	67%	\$138,356	\$96,157
Offsite Training Purchases Cancellations	0	0	2	29	0	0	0	\$189	\$2,738	-2,738	0	0	-2,738
Onsite Training Purchases Transaction Fee	\$522.04	53	2	18	35	66%	\$27,668	\$1,044	\$9,397	\$18,271	66%	\$30,351	\$20,955
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$918,314</b>	<b>\$88,162</b>	<b>\$651,663</b>	<b>\$266,652</b>	<b>29%</b>	<b>\$1,007,381</b>	<b>\$355,718</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,094,400</b>	<b>110,209</b>	<b>843,719</b>	<b>250,681</b>	<b>23%</b>	<b>\$1,094,400</b>	<b>\$110,209</b>	<b>\$843,719</b>	<b>\$250,681</b>	<b>23%</b>	<b>\$1,241,919</b>	<b>\$398,200</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,881</b>	<b>240</b>	<b>1,921</b>	<b>960</b>	<b>33%</b>	<b>\$75,717</b>	<b>\$6,310</b>	<b>\$50,478</b>	<b>\$25,239</b>	<b>33%</b>	<b>\$83,061</b>	<b>\$32,583</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>55,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,136,725</b>	<b>\$520,683</b>	<b>\$4,159,757</b>	<b>\$1,976,968</b>	<b>32%</b>	<b>\$6,773,297</b>	<b>\$2,613,540</b>

	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	66%	-10	\$1,726,298
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$1,241,919	76%	-16,487	\$267,168
<b>FY09 Total</b>	<b>\$6,136,725</b>	<b>\$620,074</b>	<b>\$6,756,799</b>	<b>\$6,773,297</b>	<b>68%</b>	<b>-16,498</b>	<b>\$1,993,466</b>

# 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	686	5,286	4,514	46%	\$1,056,330	\$73,943	\$569,771	\$486,558	46%	\$1,099,330	\$529,559
Accounts Receivable	\$111.05	1,630	196	1,423	207	13%	\$181,017	\$21,767	\$158,029	\$22,988	13%	\$188,386	\$30,357
Payroll/Time & Attendance Processing	\$120.07	2,816	235	1,877	939	33%	\$338,130	\$28,178	\$225,420	\$112,710	33%	\$351,895	\$126,475
FBWT/224	\$13.16	20,533	1,515	11,770	8,763	43%	\$270,228	\$19,938	\$154,901	\$115,327	43%	\$281,228	\$126,327
Domestic Travel Services	\$34.60	9,389	700	5,549	3,840	41%	\$324,884	\$24,222	\$192,010	\$132,874	41%	\$338,109	\$146,099
PCS, Foreign, and ETDY Travel	\$331.93	594	40	299	295	50%	\$197,165	\$13,277	\$99,246	\$97,919	50%	\$205,191	\$105,945
PCS & Extended TDY Relocation Assistance	\$2,366.90	32	2	14	18	56%	\$75,741	\$4,734	\$33,137	\$42,604	56%	\$78,824	\$45,687
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,443,495</b>	<b>\$186,058</b>	<b>\$1,432,515</b>	<b>\$1,010,980</b>	<b>41%</b>	<b>\$2,542,964</b>	<b>\$1,110,449</b>
Support to Personnel Programs	\$141.26	2,816	235	1,877	939	33%	\$397,795	\$33,150	\$265,197	\$132,598	33%	\$413,988	\$148,792
Employment Development and Training	\$106.38	2,816	235	1,877	939	33%	\$299,556	\$24,963	\$199,704	\$99,852	33%	\$311,750	\$112,046
Employee Benefits	\$143.90	2,816	235	1,877	939	33%	\$405,235	\$33,770	\$270,157	\$135,078	33%	\$421,732	\$151,575
HR & Training Information Systems	\$141.72	2,816	235	1,877	939	33%	\$399,083	\$33,257	\$266,055	\$133,028	33%	\$415,329	\$149,273
eOPF Recordkeeping	\$22.76	2,816	235	1,877	939	33%	\$64,084	\$5,340	\$42,723	\$21,361	33%	\$66,693	\$23,970
Personnel Action Processing	\$72.95	5,852	242	1,643	4,209	72%	\$426,907	\$17,654	\$119,858	\$307,049	72%	\$444,286	\$324,428
SES Case Documentation	\$8,225.18	10	0	1	9	90%	\$82,252	0	\$8,225	\$74,027	90%	\$85,600	\$77,375
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,074,913</b>	<b>\$148,134</b>	<b>\$1,171,919</b>	<b>\$902,994</b>	<b>44%</b>	<b>\$2,159,378</b>	<b>\$987,458</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	1,877	939	33%	\$549,201	\$45,767	\$366,134	\$183,067	33%	\$571,557	\$205,423
Grants Award	\$2,853.36	19	4	8	11	58%	\$54,214	\$11,413	\$22,827	\$31,387	58%	\$56,421	\$33,594
Grants Administration	\$677.09	15	2	9	6	40%	\$10,156	\$1,354	\$6,094	\$4,063	40%	\$10,570	\$4,476
SBIR/STTR Award	\$2,853.36	28	0	25	3	11%	\$79,894	0	\$71,334	\$8,560	11%	\$83,146	\$11,812
SBIR/STTR Admin	\$677.09	11	7	7	4	36%	\$7,448	\$4,740	\$4,740	\$2,708	36%	\$7,751	\$3,012
Offsite Training Purchases Transaction Fee	\$94.40	1,395	43	349	1,046	75%	\$131,693	\$4,059	\$32,947	\$98,746	75%	\$137,054	\$104,107
Offsite Training Purchases Cancellations	0	0	3	19	0	0	0	\$283	\$1,794	-1,794	0	0	-1,794
Onsite Training Purchases Transaction Fee	\$522.04	211	12	106	105	50%	\$110,150	\$6,264	\$55,336	\$54,814	50%	\$114,634	\$59,298
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$942,755</b>	<b>\$73,881</b>	<b>\$561,204</b>	<b>\$381,551</b>	<b>40%</b>	<b>\$981,133</b>	<b>\$419,928</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,300,000</b>	<b>206,739</b>	<b>1,849,965</b>	<b>450,035</b>	<b>20%</b>	<b>\$2,300,000</b>	<b>\$206,739</b>	<b>\$1,849,965</b>	<b>\$450,035</b>	<b>20%</b>	<b>\$2,500,000</b>	<b>\$650,035</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>7,699</b>	<b>642</b>	<b>5,133</b>	<b>2,566</b>	<b>33%</b>	<b>\$202,341</b>	<b>\$16,862</b>	<b>\$134,894</b>	<b>\$67,447</b>	<b>33%</b>	<b>\$210,578</b>	<b>\$75,684</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>103,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$7,963,505</b>	<b>\$631,673</b>	<b>\$5,150,498</b>	<b>\$2,813,008</b>	<b>35%</b>	<b>\$8,394,052</b>	<b>\$3,243,554</b>

	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	56%	-200,009	\$2,562,981
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$2,500,000	77%	-97,785	\$547,821
<b>FY09 Total</b>	<b>\$7,963,505</b>	<b>\$132,752</b>	<b>\$8,096,258</b>	<b>\$8,394,052</b>	<b>62%</b>	<b>-297,794</b>	<b>\$3,110,802</b>

# 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	136	1,162	798	41%	\$211,266	\$14,659	\$125,251	\$86,015	41%	\$182,945	\$57,695
Accounts Receivable	\$111.05	3,787	350	2,921	866	23%	\$420,560	\$38,869	\$324,388	\$96,172	23%	\$364,183	\$39,796
Payroll/Time & Attendance Processing	\$120.07	310	26	207	103	33%	\$37,223	\$3,102	\$24,815	\$12,408	33%	\$32,233	\$7,418
FBWT/224	\$13.16	5,014	405	3,281	1,733	35%	\$65,988	\$5,330	\$43,180	\$22,807	35%	\$57,142	\$13,962
Domestic Travel Services	\$34.60	1,200	83	557	643	54%	\$41,523	\$2,872	\$19,274	\$22,249	54%	\$35,957	\$16,683
PCS, Foreign, and ETDY Travel	\$331.93	94	16	69	25	27%	\$31,201	\$5,311	\$22,903	\$8,298	27%	\$27,019	\$4,116
PCS & Extended TDY Relocation Assistance	\$2,366.90	3	0	5	-2	-67	\$7,101	0	\$11,834	-4,734	-67	\$6,149	-5,686
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$814,862</b>	<b>\$70,143</b>	<b>\$571,645</b>	<b>\$243,217</b>	<b>30%</b>	<b>\$705,628</b>	<b>\$133,983</b>
Support to Personnel Programs	\$141.26	310	26	207	103	33%	\$43,791	\$3,649	\$29,194	\$14,597	33%	\$37,921	\$8,727
Employment Development and Training	\$106.38	310	26	207	103	33%	\$32,977	\$2,748	\$21,984	\$10,992	33%	\$28,556	\$6,572
Employee Benefits	\$143.90	310	26	207	103	33%	\$44,610	\$3,718	\$29,740	\$14,870	33%	\$38,630	\$8,890
HR & Training Information Systems	\$141.72	310	26	207	103	33%	\$43,933	\$3,661	\$29,289	\$14,644	33%	\$38,044	\$8,755
eOPF Recordkeeping	\$22.76	310	26	207	103	33%	\$7,055	\$588	\$4,703	\$2,352	33%	\$6,109	\$1,406
Personnel Action Processing	\$72.95	633	37	343	290	46%	\$46,178	\$2,699	\$25,022	\$21,156	46%	\$39,988	\$14,965
SES Case Documentation	\$8,225.18	1	0	1	0	0	\$8,225	0	\$8,225	0	0	\$7,123	-1,103
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$226,769</b>	<b>\$17,063</b>	<b>\$148,158</b>	<b>\$78,611</b>	<b>35%</b>	<b>\$196,371</b>	<b>\$48,212</b>
Procurement Processing and Other Admin Svcs	\$195.03	310	26	207	103	33%	\$60,459	\$5,038	\$40,306	\$20,153	33%	\$52,354	\$12,048
Grants Award	\$2,853.36	15	0	1	14	93%	\$42,800	0	\$2,853	\$39,947	93%	\$37,063	\$34,210
Grants Administration	\$677.09	25	0	4	21	84%	\$16,927	0	\$2,708	\$14,219	84%	\$14,658	\$11,950
SBIR/STTR Award	\$2,853.36	9	0	9	0	0	\$25,680	0	\$25,680	0	0	\$22,238	-3,442
SBIR/STTR Admin	\$677.09	6	2	2	4	67%	\$4,063	\$1,354	\$1,354	\$2,708	67%	\$3,518	\$2,164
Offsite Training Purchases Transaction Fee	\$94.40	185	7	72	113	61%	\$17,465	\$661	\$6,797	\$10,668	61%	\$15,123	\$8,326
Offsite Training Purchases Cancellations	0	0	0	4	0	0	0	0	\$378	-378	0	0	-378
Onsite Training Purchases Transaction Fee	\$522.04	36	2	8	28	78%	\$18,793	\$1,044	\$4,176	\$14,617	78%	\$16,274	\$12,098
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$186,187</b>	<b>\$8,097</b>	<b>\$84,253</b>	<b>\$101,934</b>	<b>55%</b>	<b>\$161,229</b>	<b>\$76,976</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>293,034</b>	<b>28,636</b>	<b>160,119</b>	<b>132,915</b>	<b>45%</b>	<b>\$293,034</b>	<b>\$28,636</b>	<b>\$160,119</b>	<b>\$132,915</b>	<b>45%</b>	<b>\$130,000</b>	<b>-30,119</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,187</b>	<b>182</b>	<b>1,458</b>	<b>729</b>	<b>33%</b>	<b>\$57,478</b>	<b>\$4,790</b>	<b>\$38,318</b>	<b>\$19,159</b>	<b>33%</b>	<b>\$49,773</b>	<b>\$11,454</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>14,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,578,330</b>	<b>\$128,729</b>	<b>\$1,002,493</b>	<b>\$575,837</b>	<b>36%</b>	<b>\$1,243,000</b>	<b>\$240,507</b>

	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	\$1,113,000	67%	\$20,968	\$421,953
Training Purchases \$	\$293,034	-39,006	\$254,028	\$130,000	95%	\$124,028	\$8,888
<b>FY09 Total</b>	<b>\$1,578,330</b>	<b>-190,334</b>	<b>\$1,387,996</b>	<b>\$1,243,000</b>	<b>70%</b>	<b>\$144,996</b>	<b>\$430,841</b>

# 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%