



# NSSC

NASA Shared Services Center

## MAY 2010 Performance & Utilization Report – FY 10



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

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## Quality Measurements

### Data Source Key:

\* NBID (NSSC Business Intelligence Datamart)

\*\* *Remedy*

\*\*\* *IPCC, Centergy Manager and Remedy*

\*\*\*\* *Inquisite*

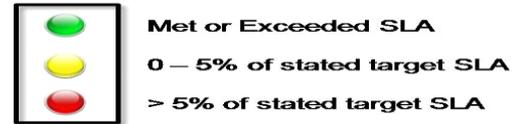
# Scorecard – May Overall

Activity	MAY
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Payroll	
Domestic Travel	Not Reported
Foreign Travel	Not Reported
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance - Prudential	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	No Activity
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	No Activity
SBIR / STTR - Phase 2	No Activity
Initial Call Resolution	
Call Response Rate	
Call Abandonment Rate	
Website Availability	

AP Legend:



Legend:



# Scorecard by Center – May

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	Y	G	G	Y	R	G	G	G	G	G	G
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	Not Reported due to system limitations										
Foreign Travel	Not Reported due to system limitations										
PCS (6) Travel	G		G	G	G	G	G	G	G		
PCS (15) Travel		G	G	G	G	G		G	G		
PCS (30) Travel	G	G	G	G	G	G	G	G			
Relocation Assistance - Prudential	G	G	G	G	G	G	G	G	G	G	
NASA Awards & Recognition Processing	G		G	G	G	G	G	G	G	G	G
Off-Site Training	R	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	
Retirement Estimate - 20 day		G	G	G	G	G	G	G	G		
Retirement Estimate - 45 day			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	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	G	G	G
Grants	G	G	G	G	G	G		G	G		G
Grants - Supplemental	G	G	G	G	G	G	G	G	G		G
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

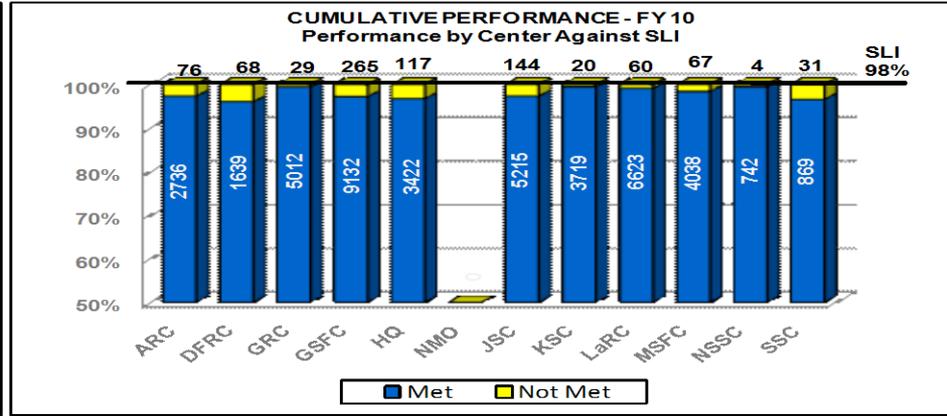
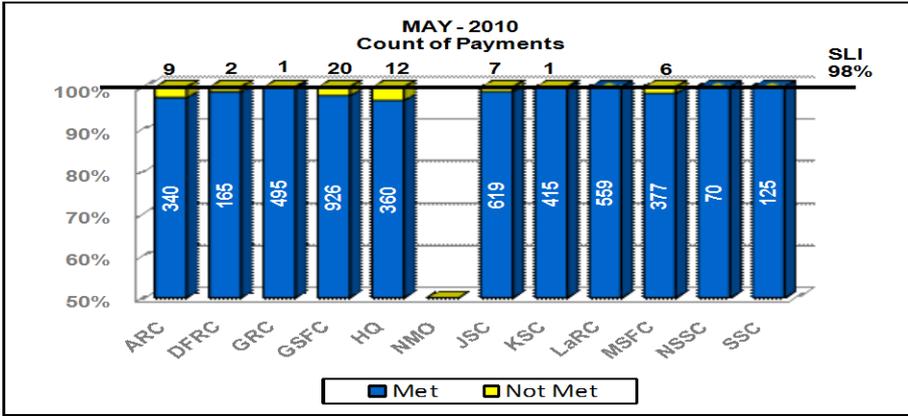
# Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	Y	Y	Y	Y	G	G	G	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	Not Reported											
Foreign Travel	Not Reported											
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	G	G	G				
Relocation Assistance	G	G	G	G	G	G	G	G				
NASA Awards & Recognition Processing	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	N/A	G	G	G	G				
SES CDP Mentor Appraisals	G	G	N/A	N/A	N/A	N/A	G	N/A				
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	N/A											
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	G				
Grants - Supplemental	G	G	G	G	G	G	G	G				
SBIR / STTR - Phase 1	N/A	N/A	N/A	G	N/A	N/A	N/A	N/A				
SBIR / STTR - Phase 2	G	G	G	G	G	G	G	N/A				
Initial Call Resolution	G	G	G	G	G	G	G	G				
Call Response Rate	Y	R	R	R	R	R	G	G				
Call Abandonment Rate	G	G	Y	R	R	R	G	G				
Website Availability	G	G	G	G	G	G	G	G				

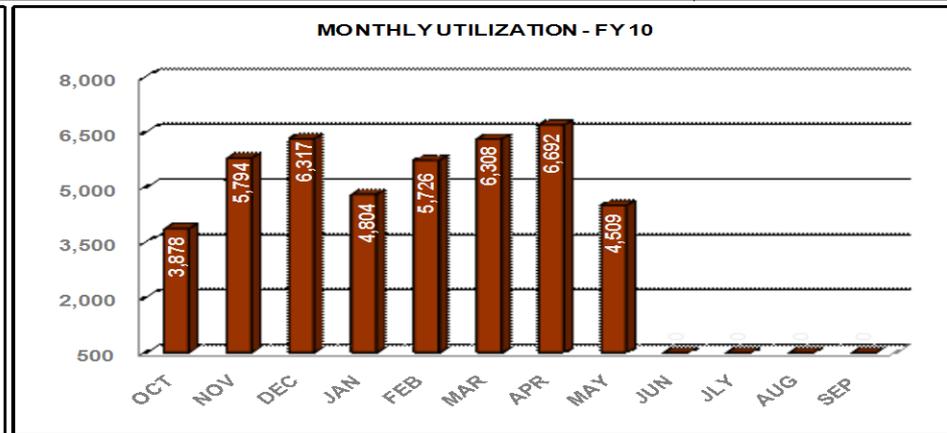
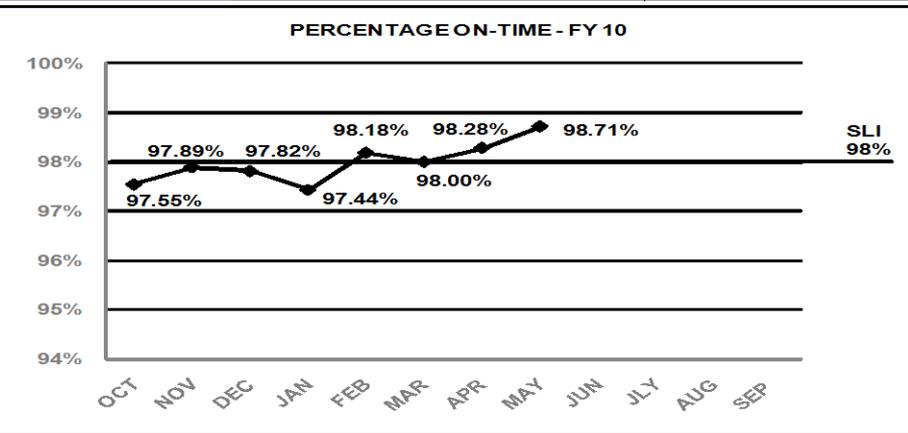
# Financial Management Accounts Payable

## AP - ON TIME PAYMENTS - COUNT - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	97.55%	97.89%	97.82%	97.44%	98.18%	98.00%	98.28%	98.71%				
Cumulative YTD	3,878	9,672	15,989	20,793	26,519	32,827	39,519	44,028				



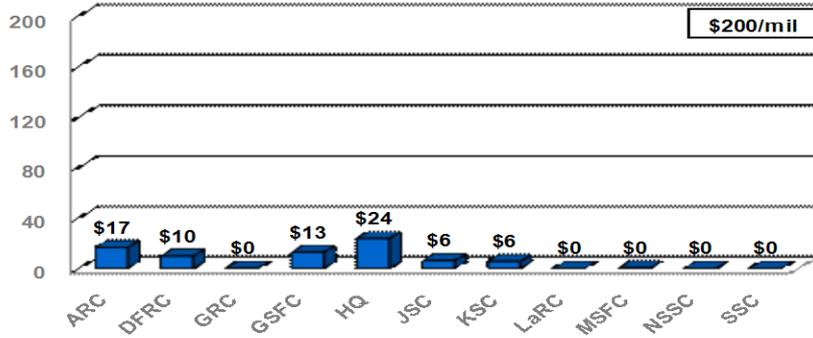
**Assessment:** The May metric for AP (on time payments) was an overall 98.71%. **Metric:** Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red).

# Financial Management Accounts Payable

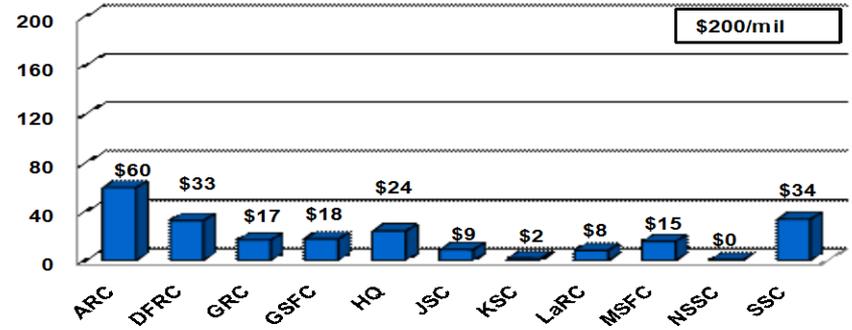
## AP - Interest Penalties - USD

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

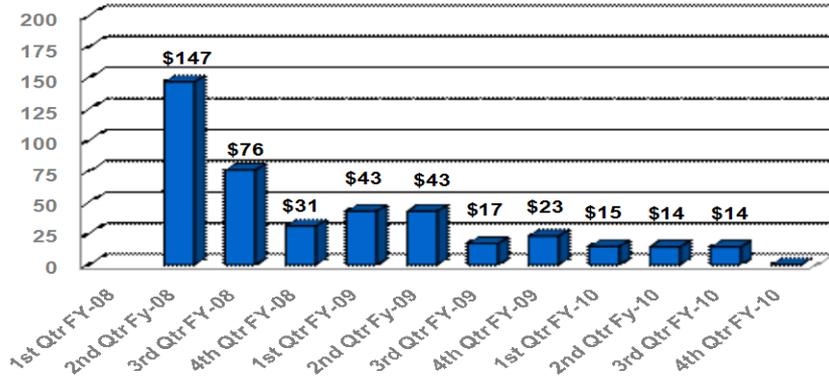
MAY - 2010  
AP Interest Penalties / \$ million



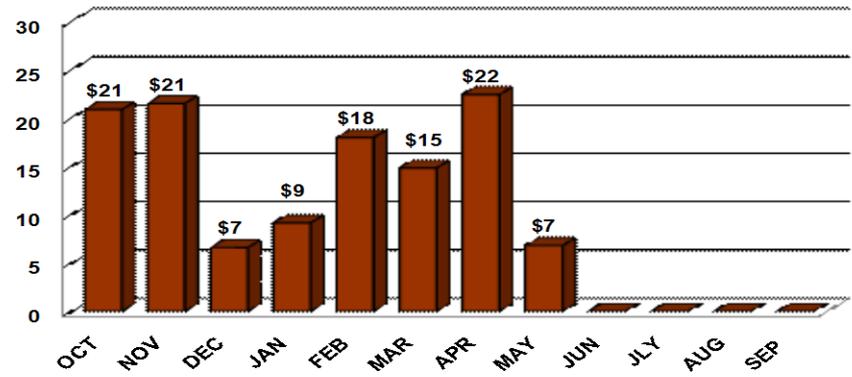
CUMULATIVE PERFORMANCE - FY 10  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

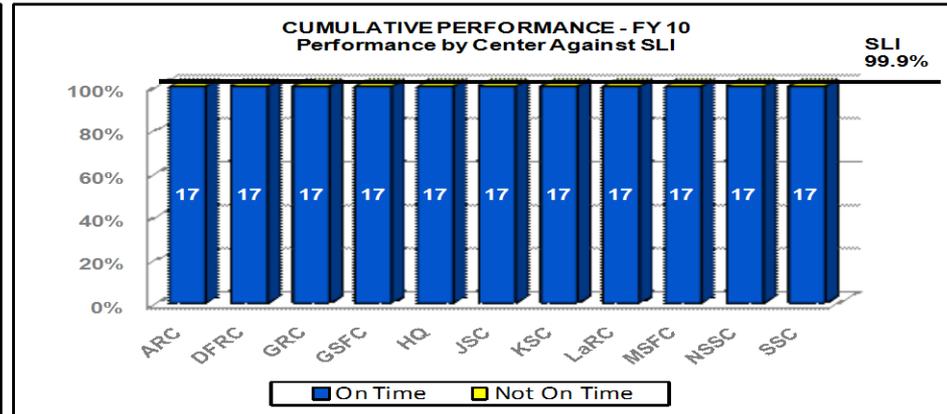
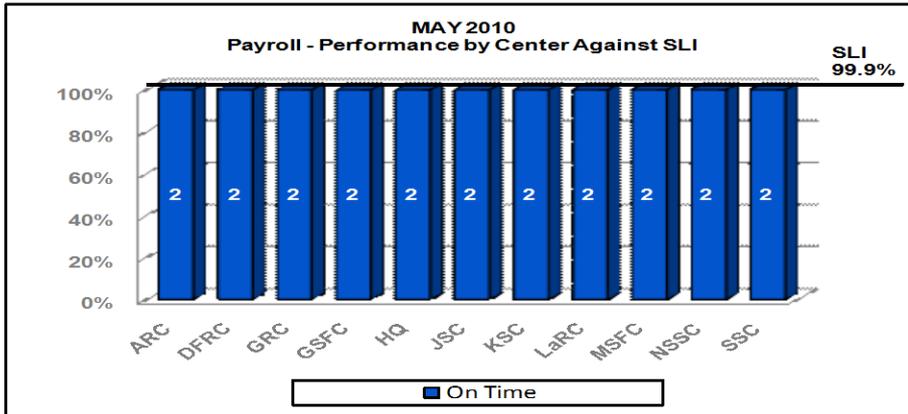


### Assessment:

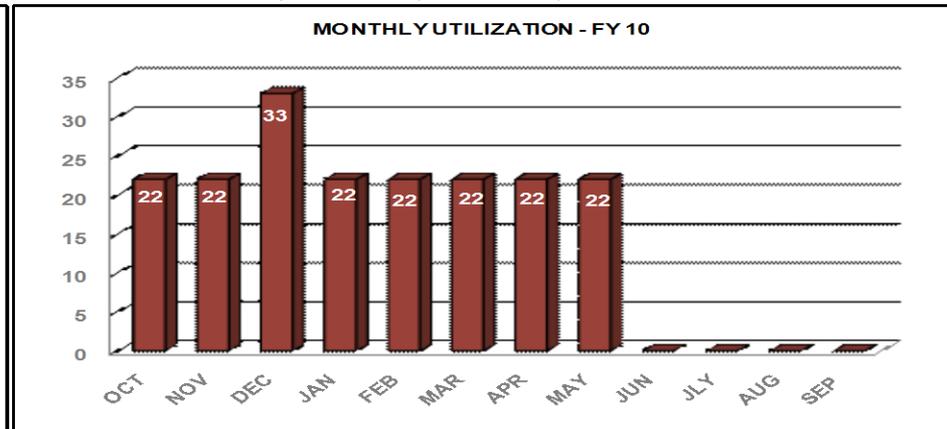
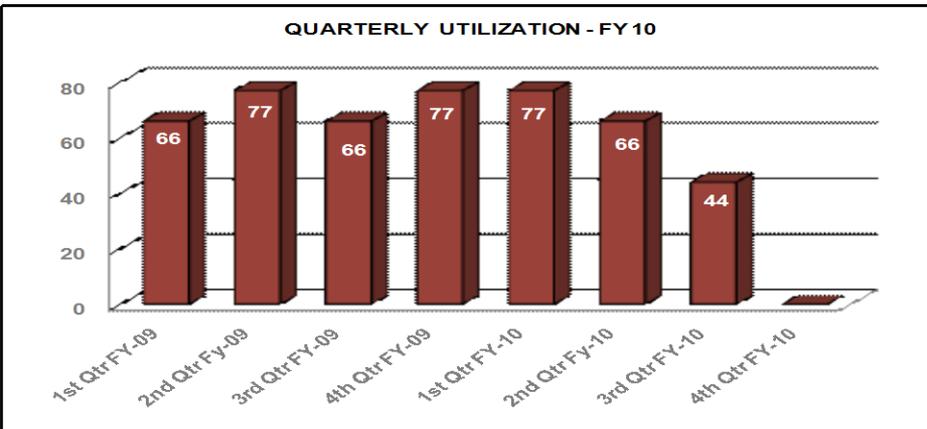
# Financial Management Payroll

## Payroll - FY10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
<b>Cumulative YTD</b>	22	44	77	99	121	143	165	187				

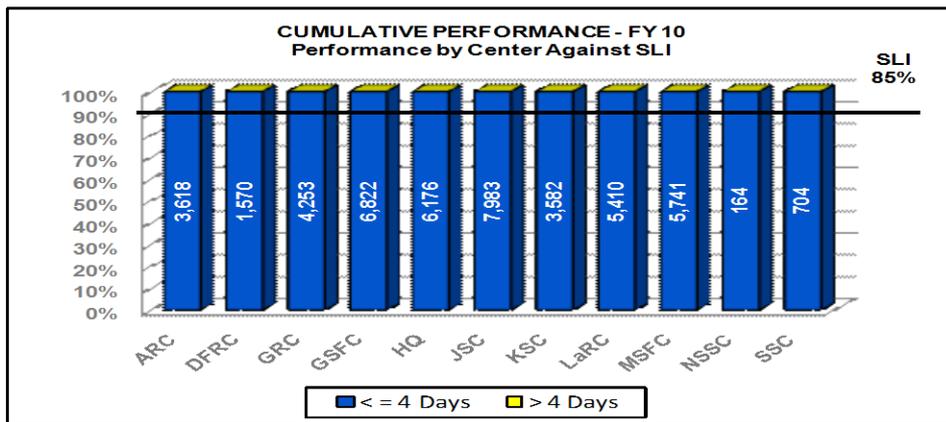
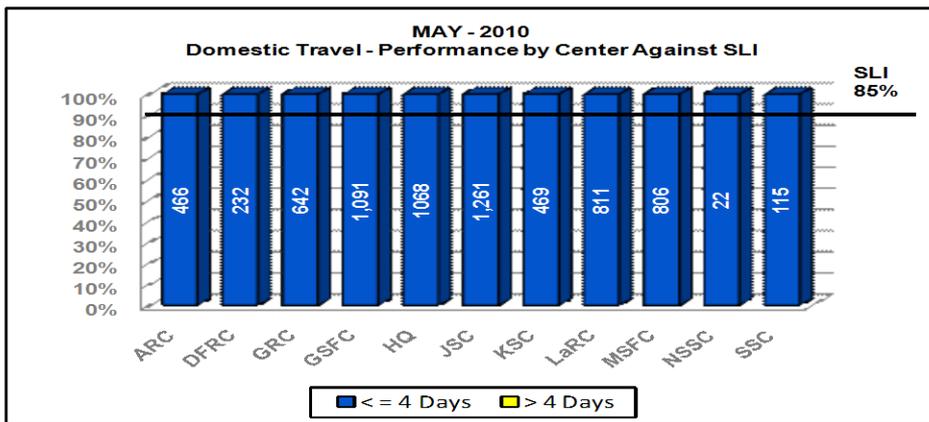


**Assessment:** Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2010.

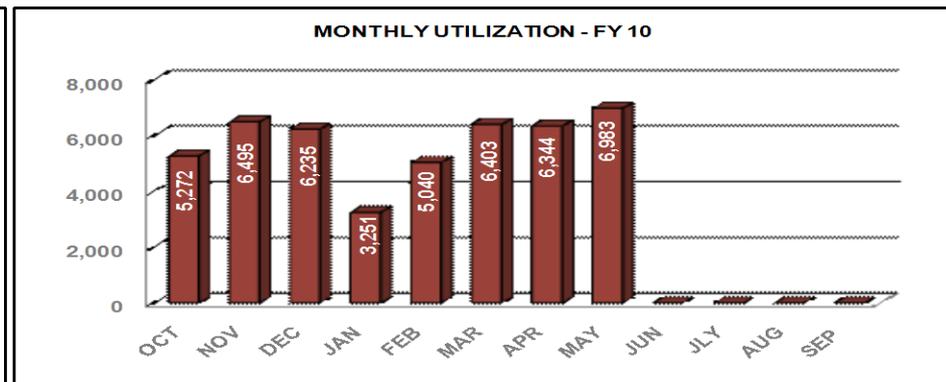
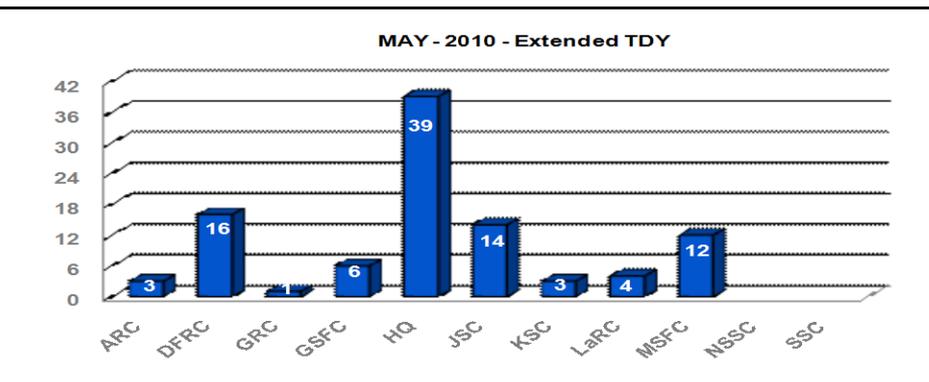
# Financial Management Domestic Travel

## DOMESTIC TRAVEL - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	Not Reported											
Cumulative YTD	5,272	11,767	18,002	21,253	26,293	32,696	39,040	46,023				
Extended TDY	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	TOTAL
Cumulative YTD	15	43	3	12	115	61	12	17	24	0	3	305

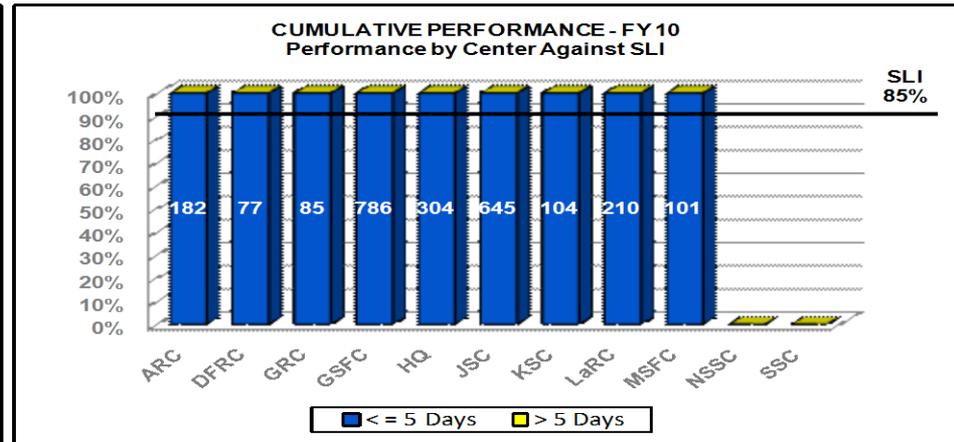
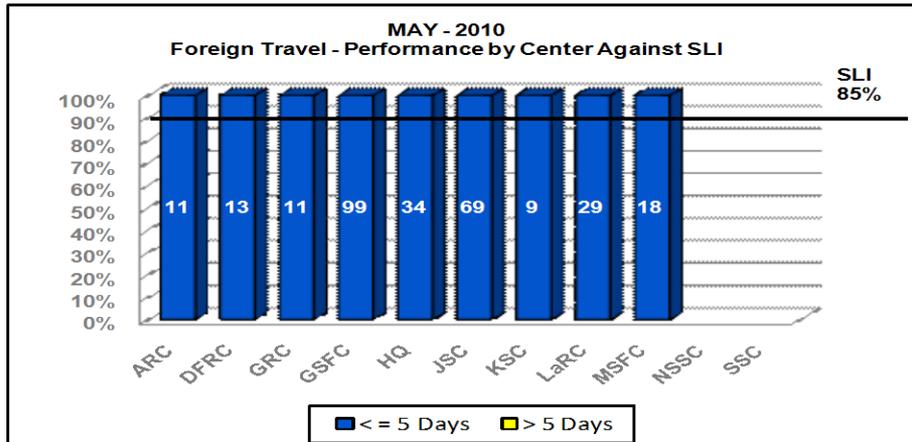


**Assessment:** Domestic Travel metrics for the month represents a count only. Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. Response from the SR (172609) has been received and FM is currently rewriting and testing the new business rules to accommodate the changes required by Fedtraveler. Additionally, system performance issues continue to be addressed by NEACC and vendor (EDS).

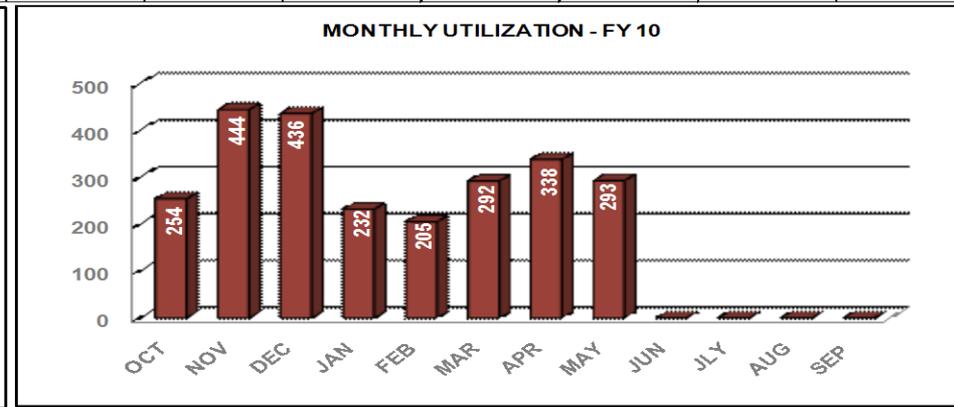
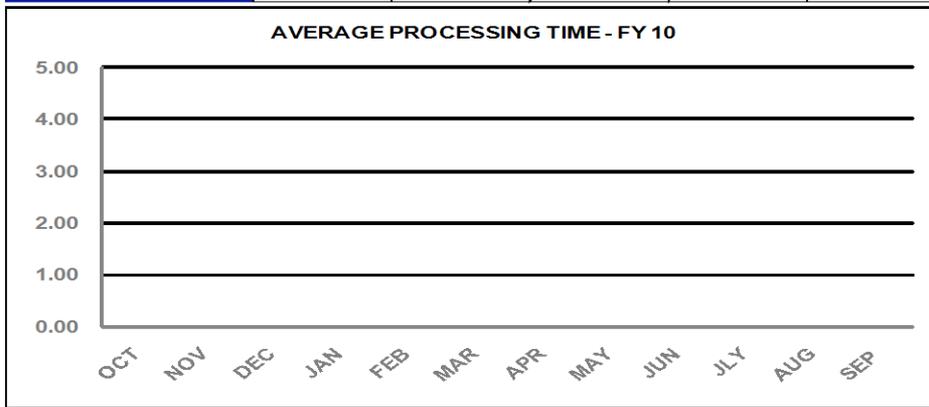
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	Not Reported											
Cumulative YTD	254	698	1134	1366	1571	1863	2201	2494				

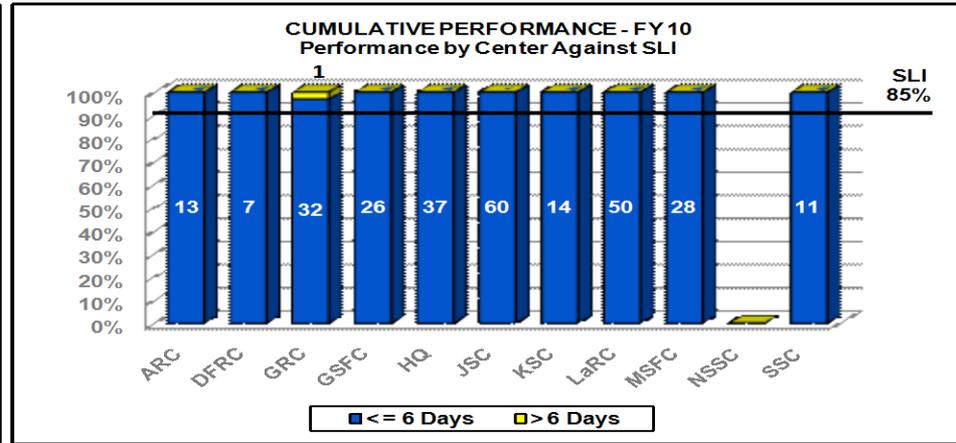
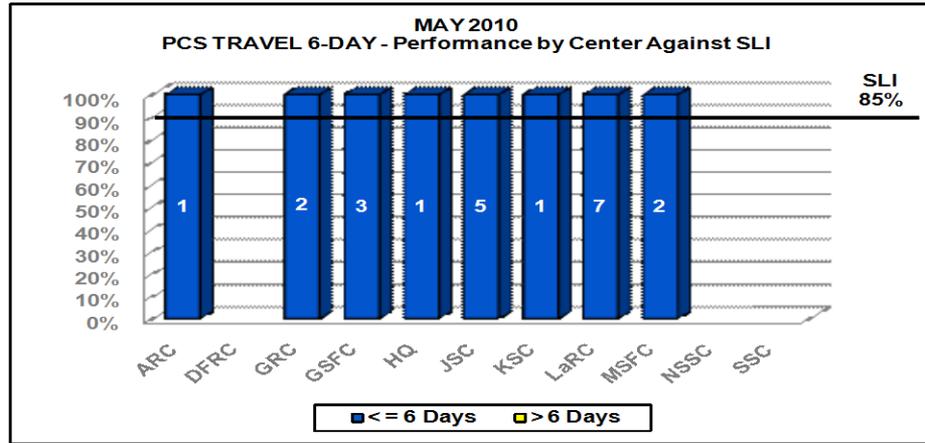


**Assessment:** Foreign Travel metrics for the month represents a count only. Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. Response from the SR (172609) has been received and FM is currently rewriting and testing the new business rules to accommodate the changes required by Fedtraveler. Additionally, system performance issues continue to be addressed by NEACC and vendor (EDS).

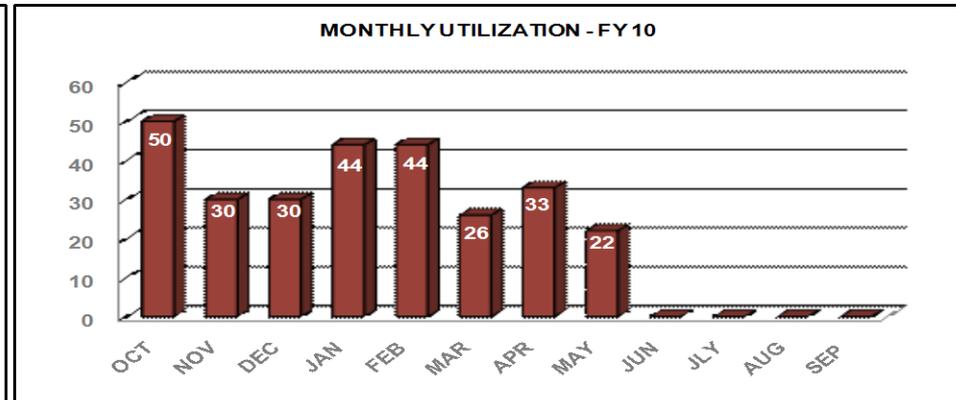
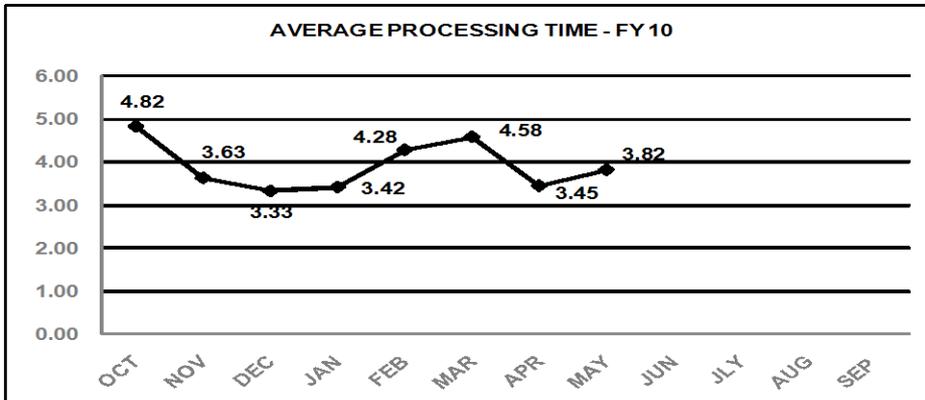
# Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	97.73%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	50	80	110	154	198	224	257	279				

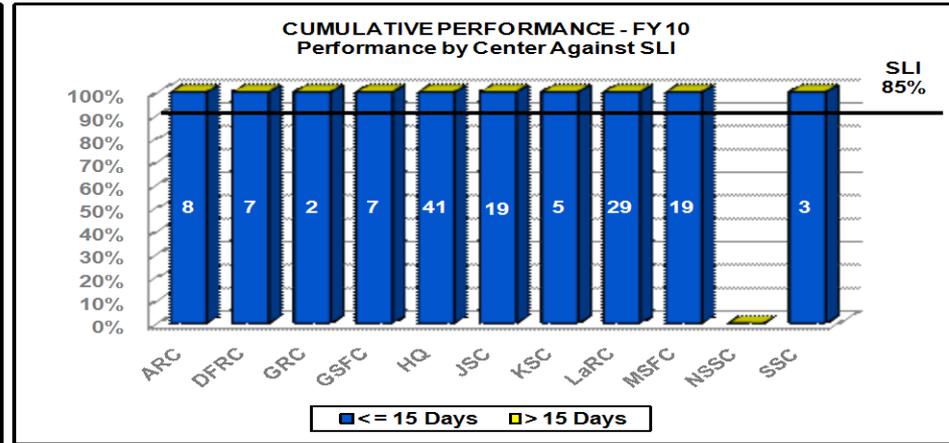
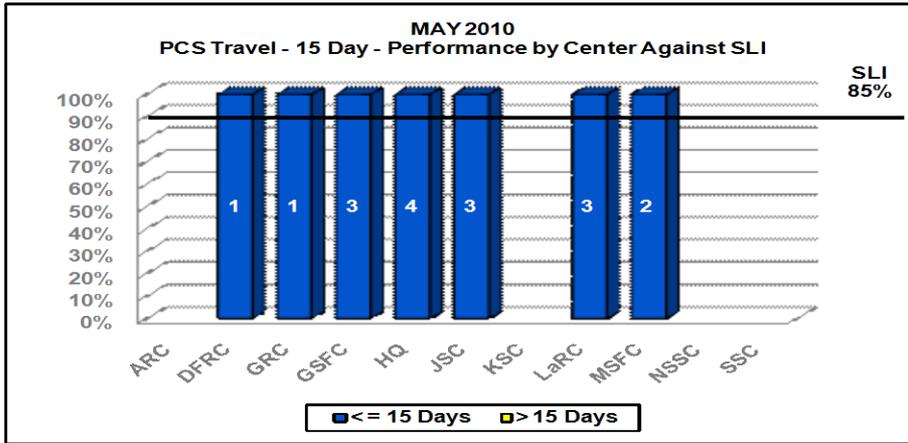


**Assessment:** Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of May. Average processing time for May was 3.82 days.

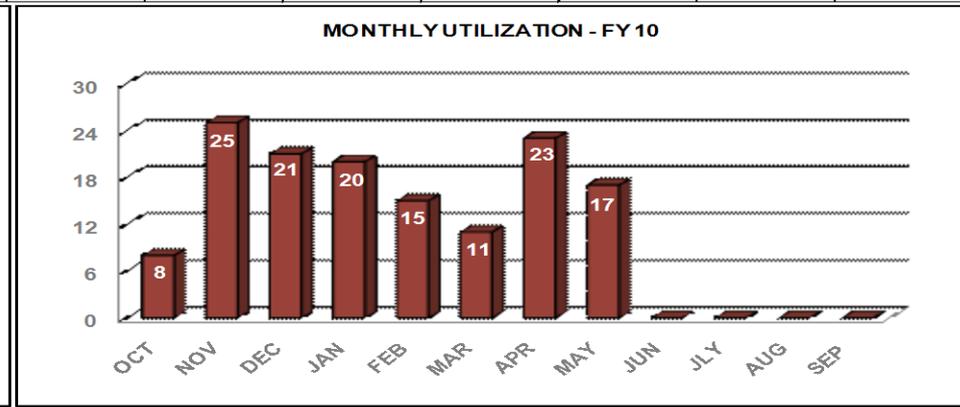
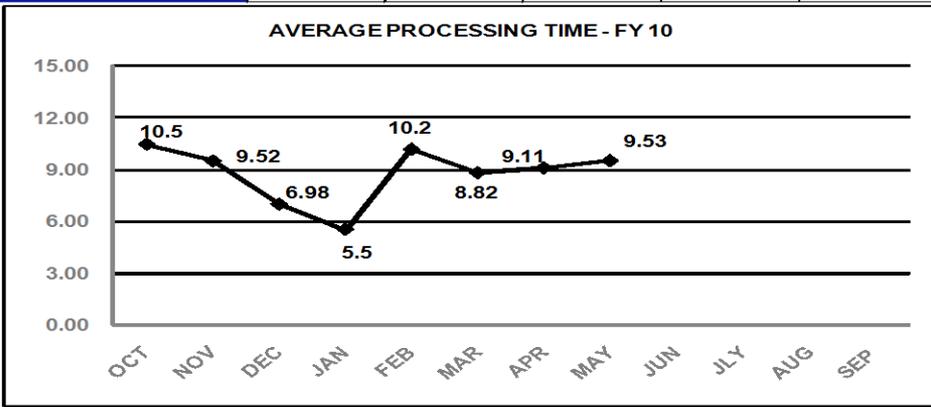
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 10

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	8	33	54	74	89	100	123	140				



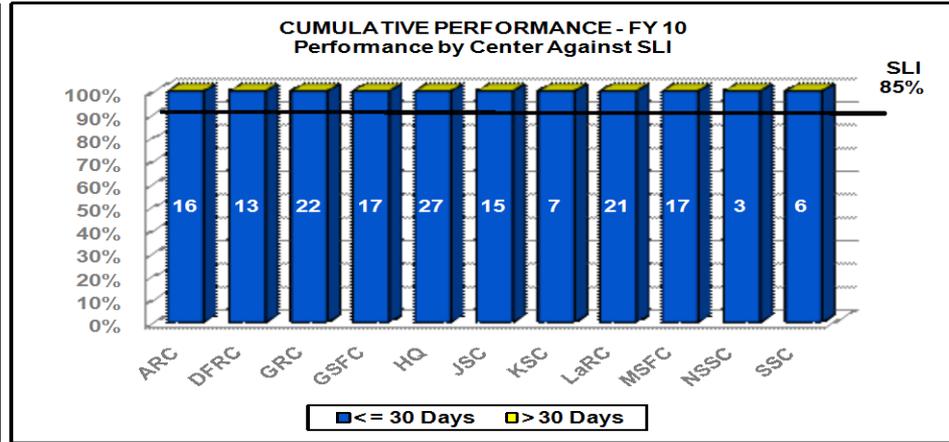
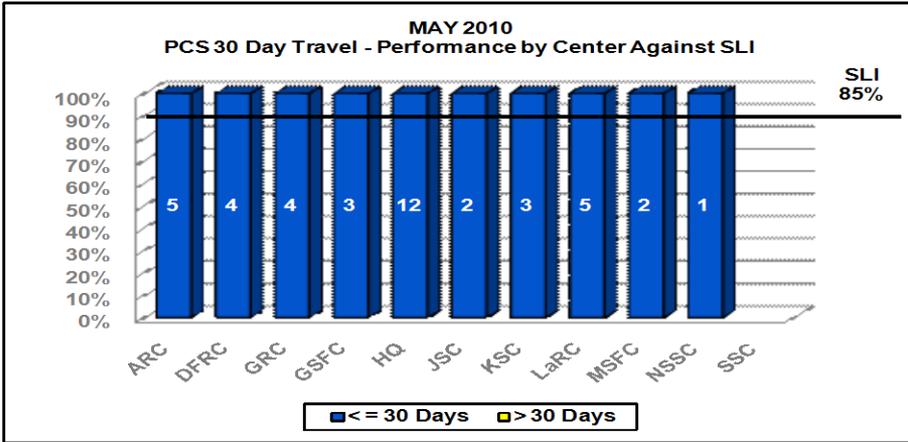
**Assessment:** Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of May. Average processing time for May was 9.53 days.

# Financial Management

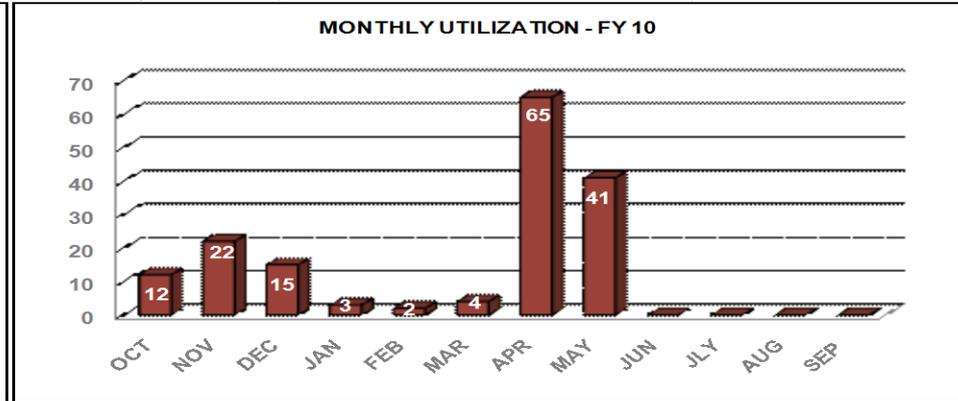
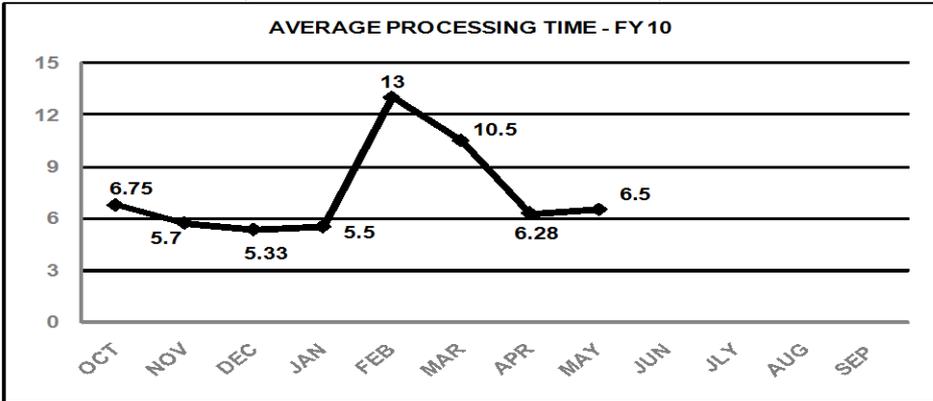
## PCS: RITA and ITRA

### PCS TRAVEL - RITA and ITRA - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	12	34	49	52	54	58	123	164				

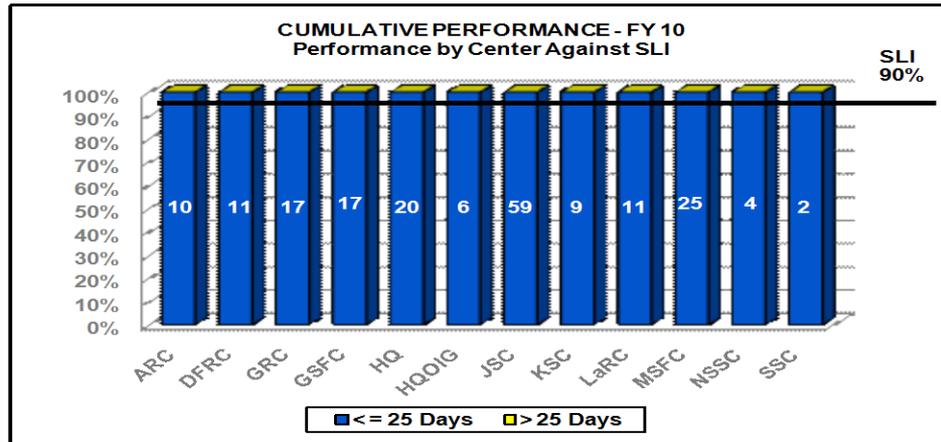
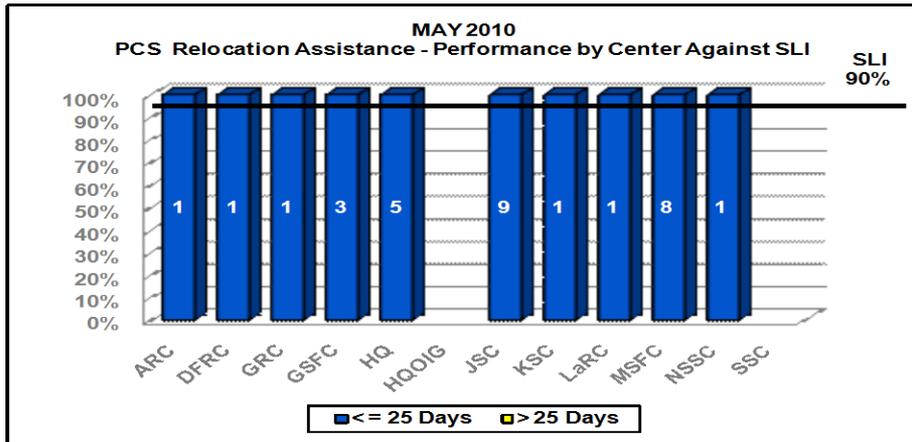


**Assessment:** There were 41 RITA and ITRA vouchers processed for the month of May.

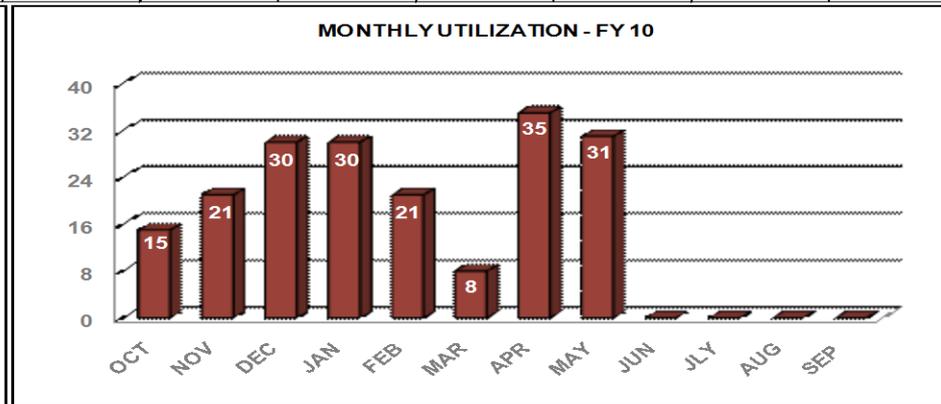
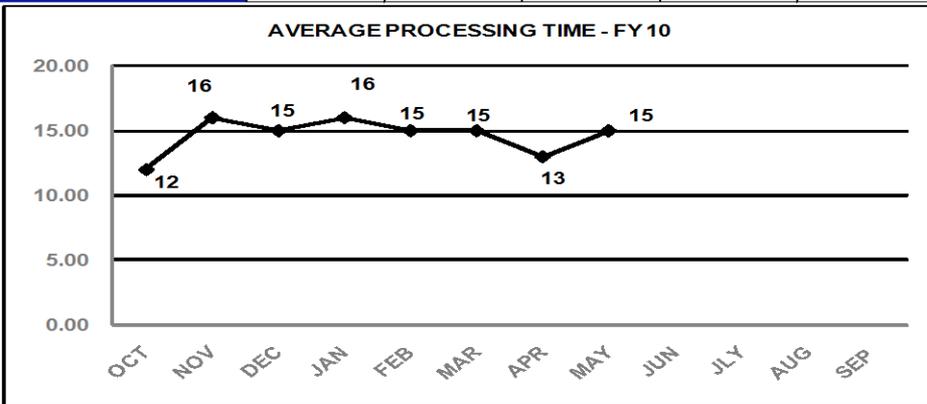
# Financial Management Relocation Assistance - Prudential

## PCS - RELOCATION ASSISTANCE - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	15	36	66	96	117	125	160	191				



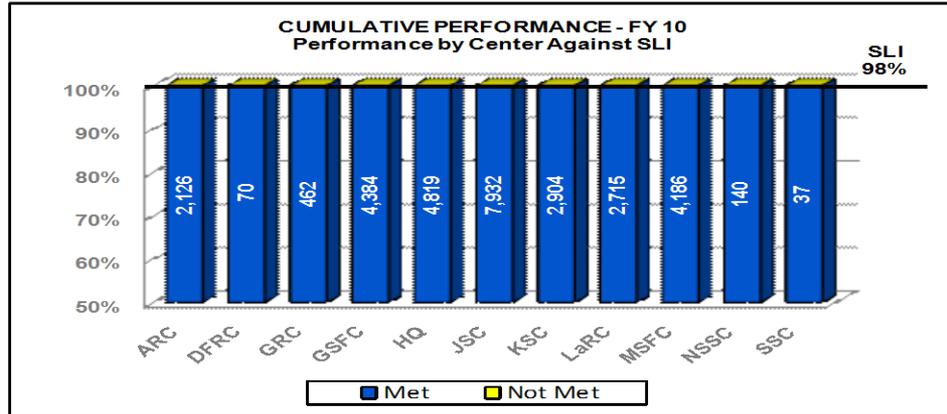
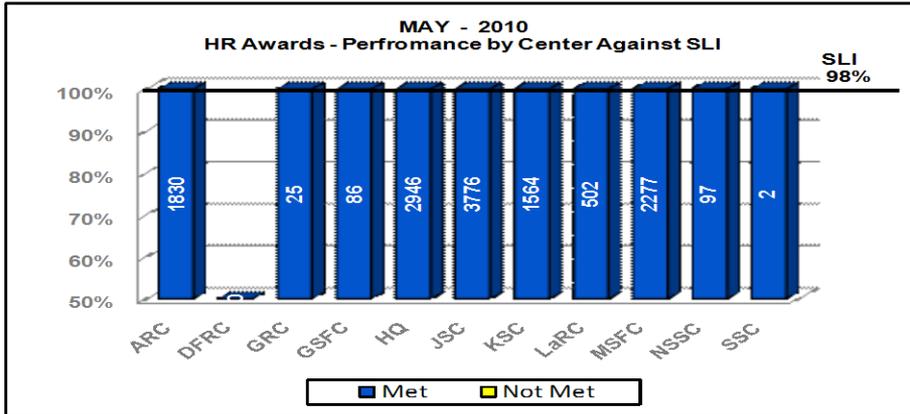
**Assessment:** SLA's met on all completed distributions for the month of May 2010.

# Human Resources

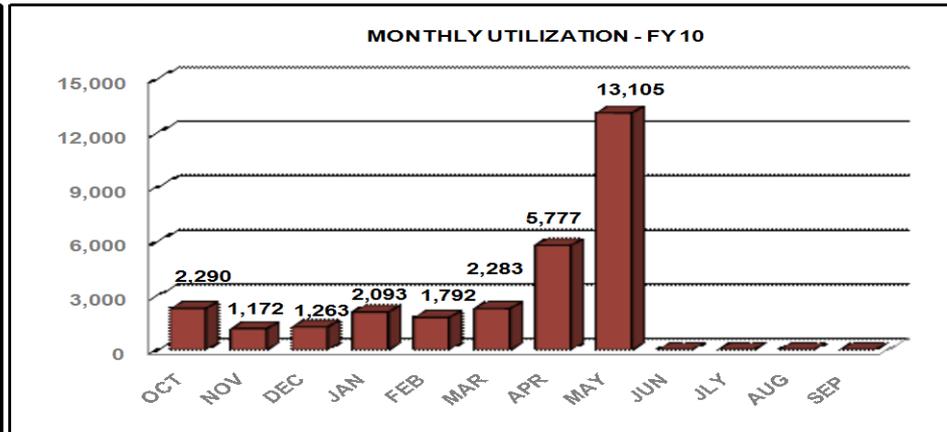
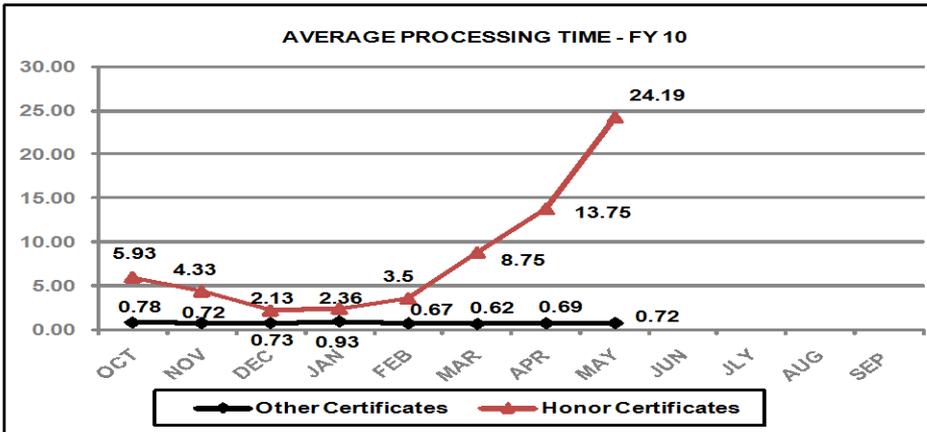
## NASA Awards and Recognition Processing

### NASA AWARDS AND RECOGNITION PROCESSING- FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	2,290	3,462	4,725	6,818	8,610	10,893	16,670	29,775				



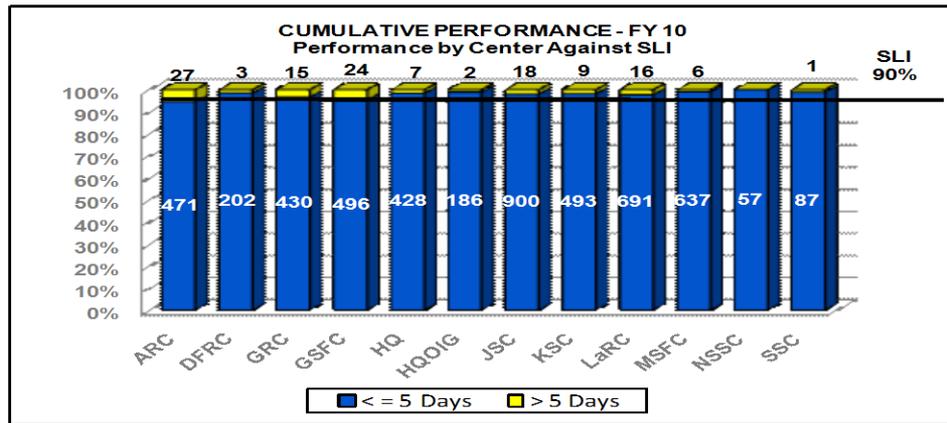
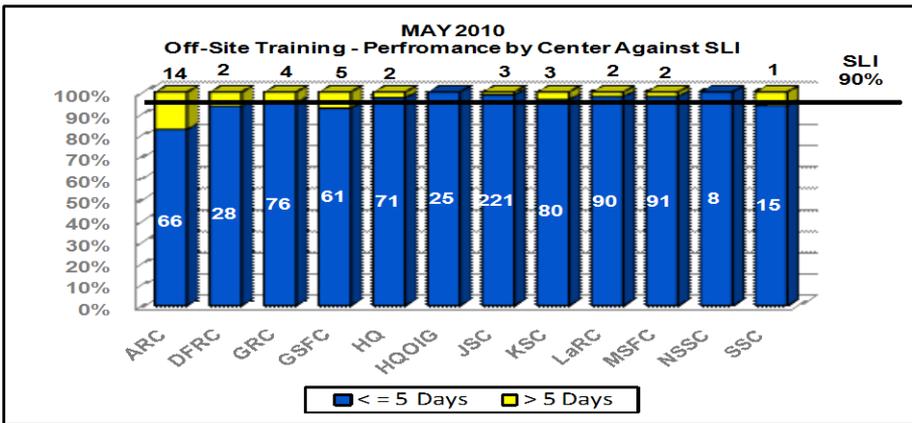
**Assessment:** Average processing time for honor certificates increased due to the processing of the Agency Honor Awards. Nominations are received and work starts in November, shipment doesn't happen until approval from HQ is received, usually in April. This causes an overall longer processing time. Metric was met with the center receiving the awards at least five working days before their scheduled ceremony.

# Human Resources

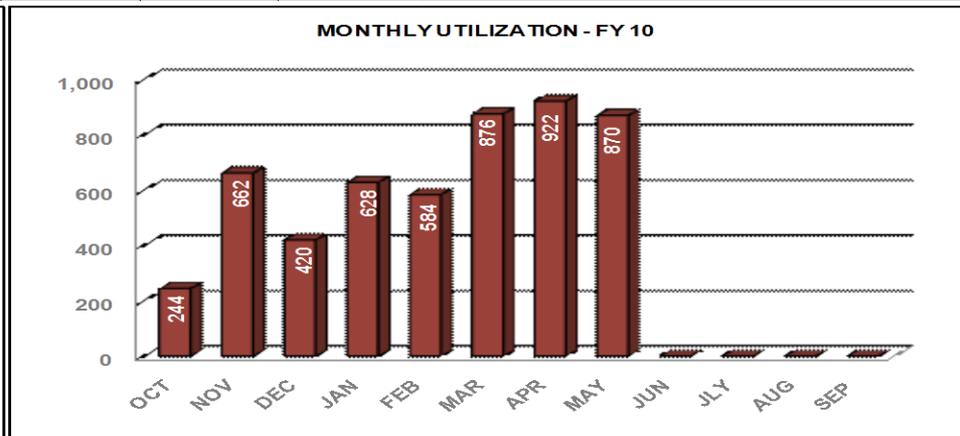
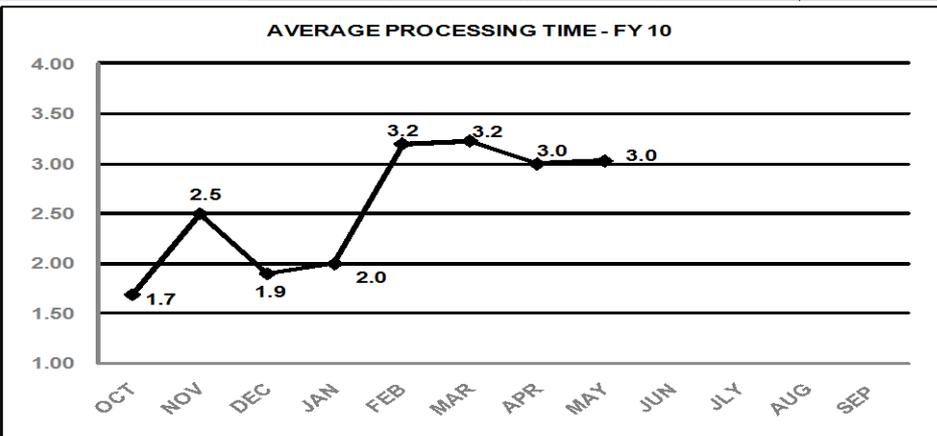
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	99.36%	94.35%	98.52%	95.66%	95.63%				
Cumulative YTD	244	906	1326	1954	2538	3414	4336	5206				



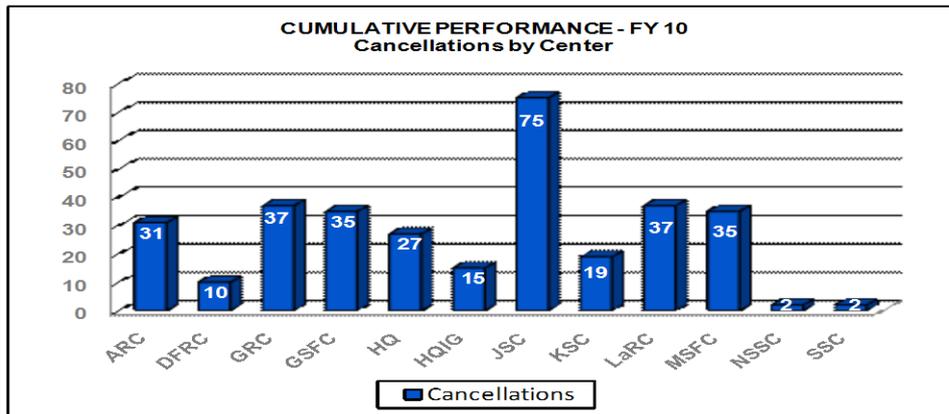
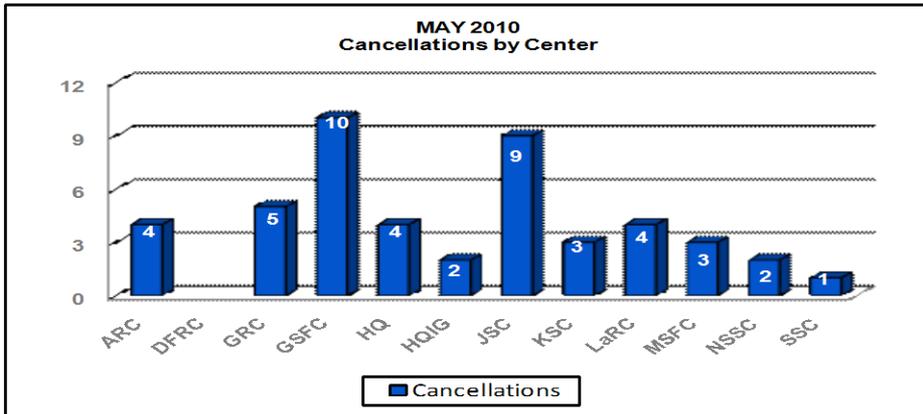
**Assessment:** 95.63% of the total May off-site training requests were completed within the required SLI.

# Human Resources

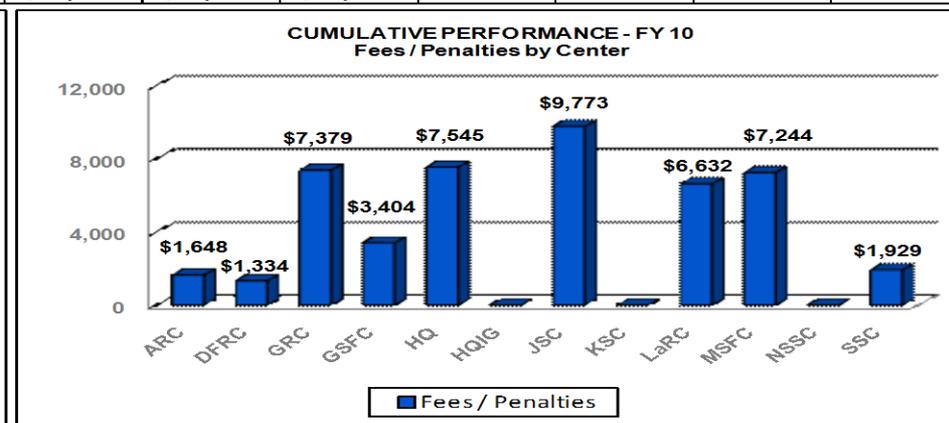
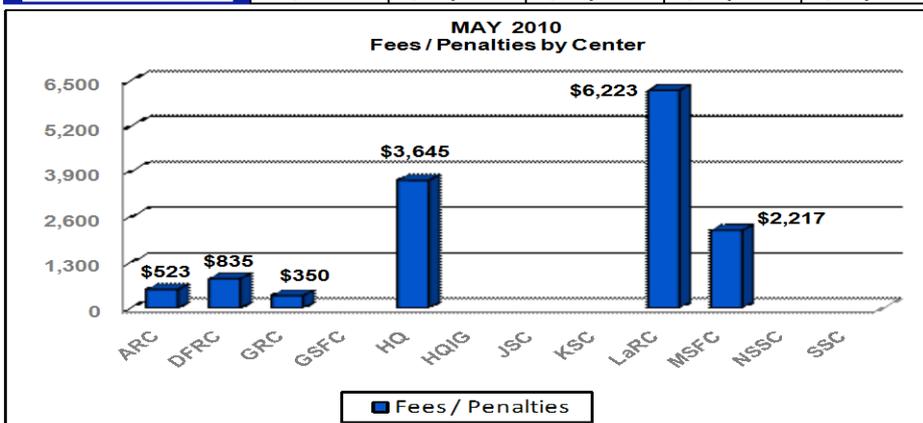
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	30	57	73	107	164	223	278	325				
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$824	\$10,225	\$13,844	\$16,223	\$18,802	\$29,156	\$33,095	\$46,888				



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

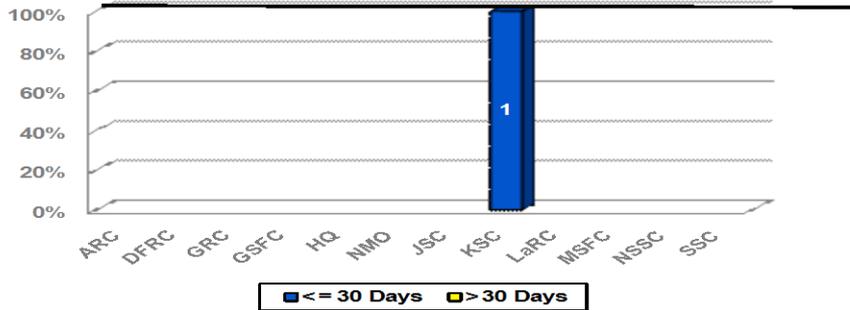
# Human Resources

## SES & SES CDP Appointments

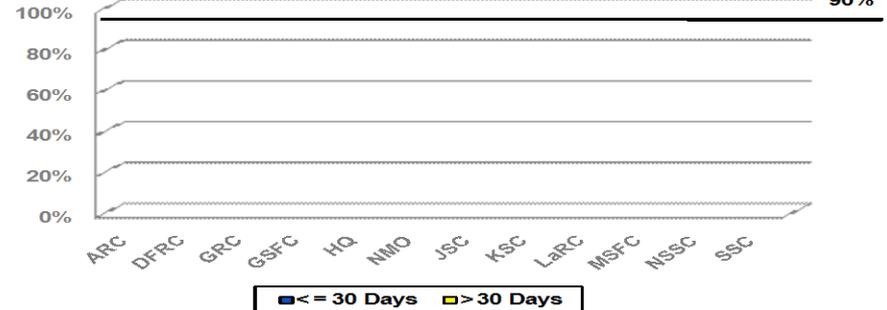
### SES & SES CDP APPOINTMENTS FY10

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

MAY 2010 - SES Appointments Performance by Center Against SLI

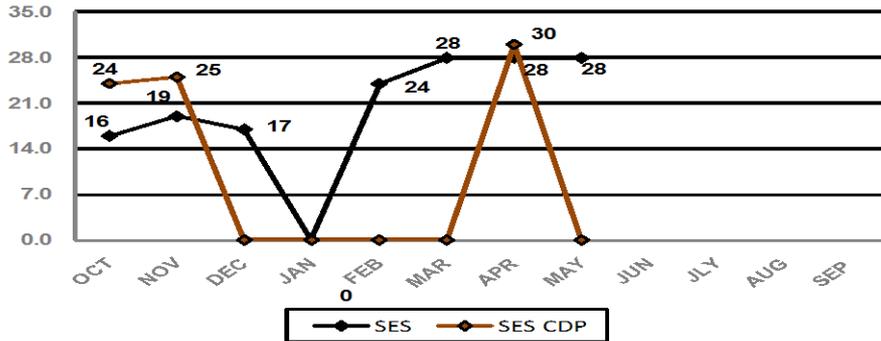


MAY 2010 - SES CDP Appointments Performance by Center Against SLI

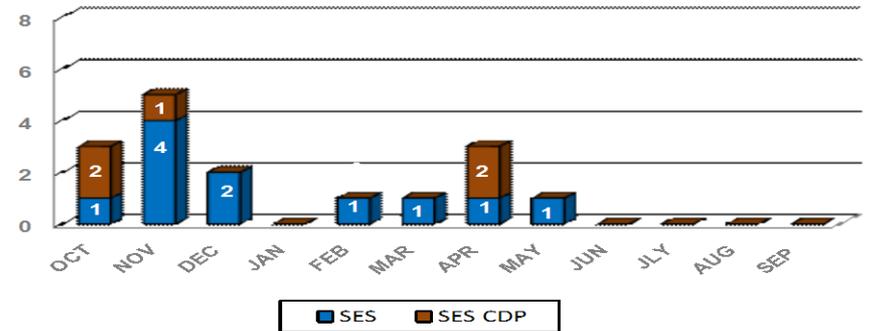


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%				
Cumulative YTD	1	5	7	7	8	9	10	11				
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%				
Cumulative YTD	2	3	3	3	3	3	5	5				

AVERAGE PROCESSING TIME - FY 10



MONTHLY UTILIZATION - FY 10



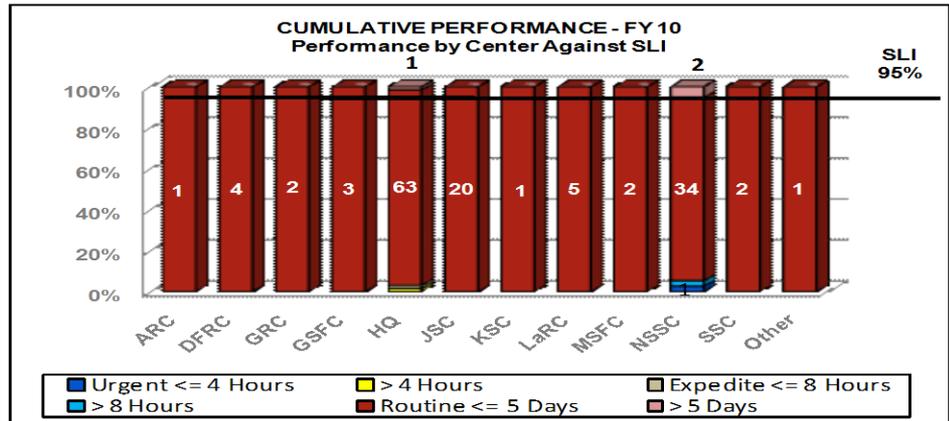
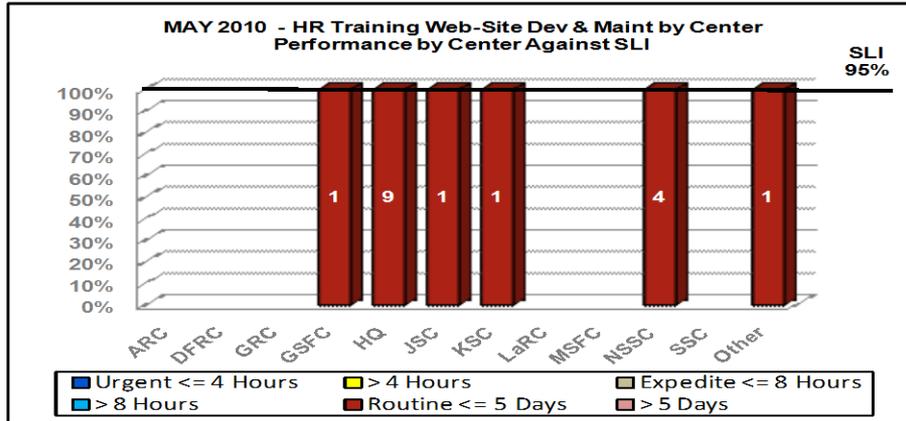
**Assessment:** SES: Case for KSC was sent 5/27/10 CDP: There were no CDP cases for the May reporting period.

# Human Resources

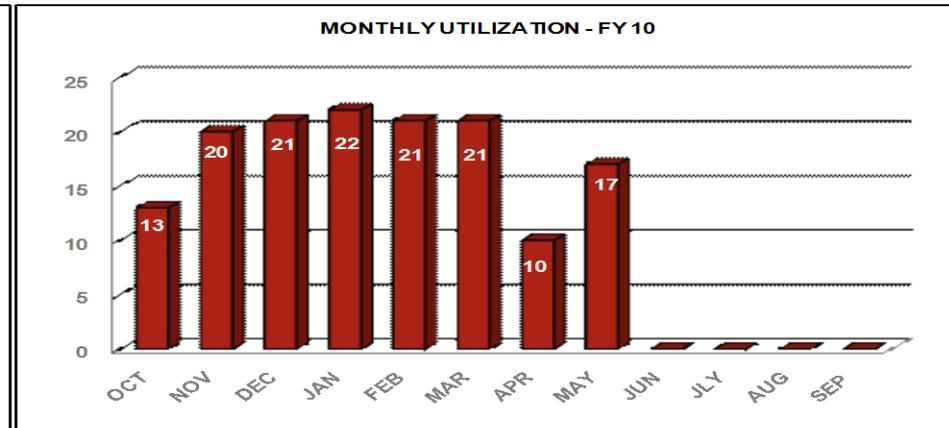
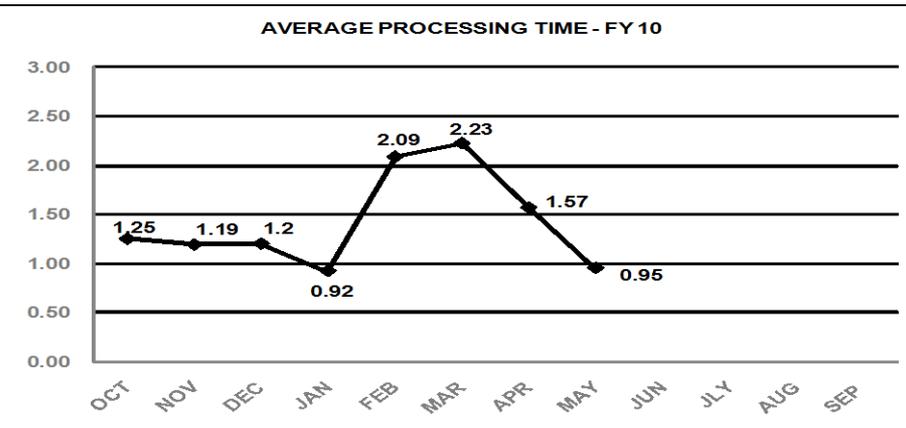
## Web Site Development & Maintenance

### HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	90.00%	95.24%	100.00%	100.00%				
Cumulative YTD	13	33	54	76	97	118	128	145				

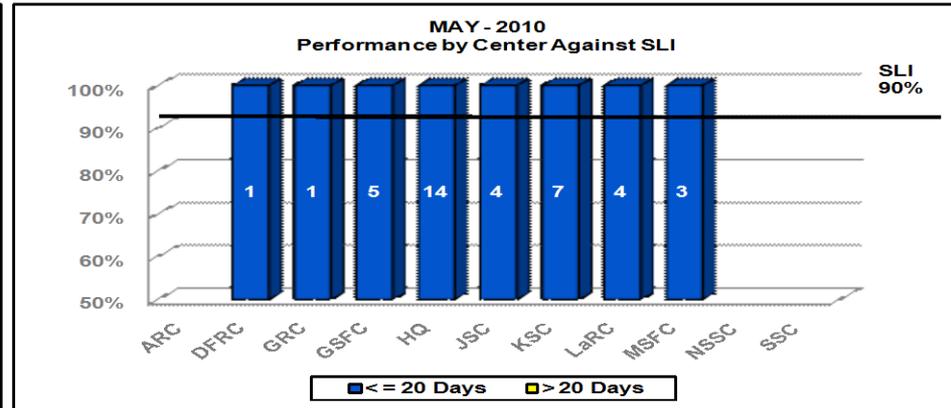
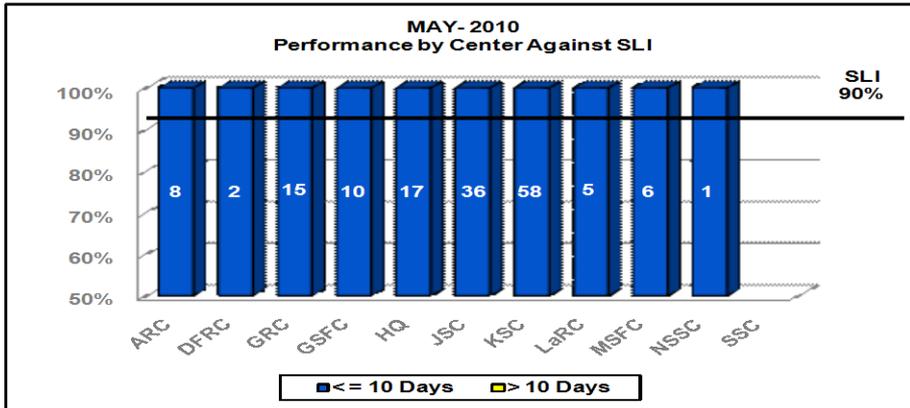


**Assessment:** All tickets that were processed met our metric.

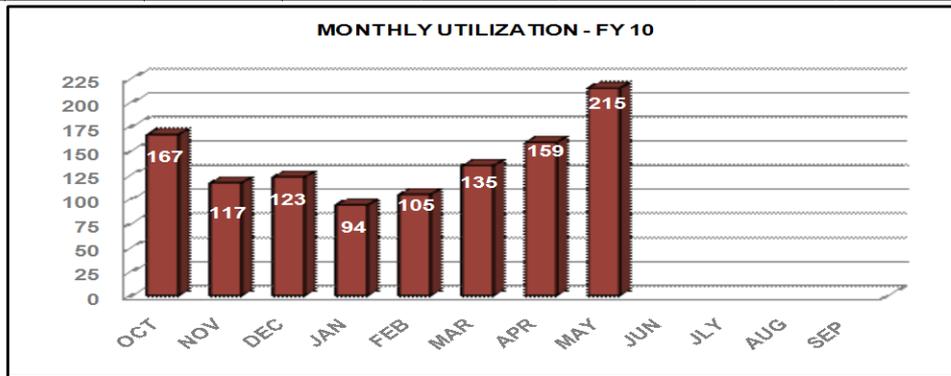
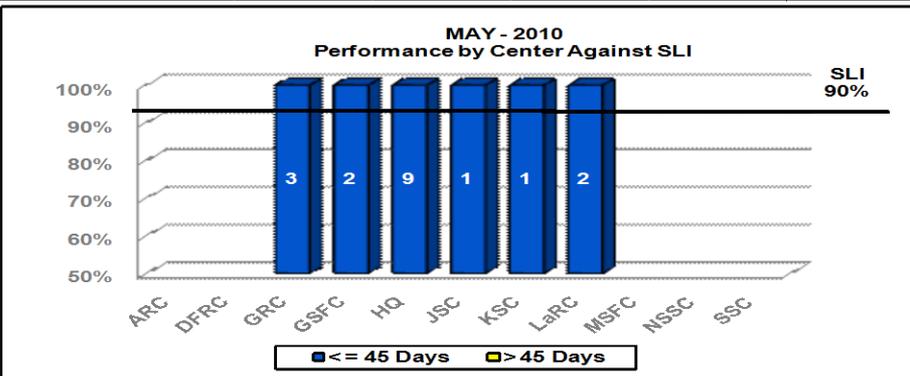
# Human Resources Benefits – Retirement Estimates - Monthly

## HR BENEFITS PROCESSING - Retirement Estimates - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.13%	100.00%	100.00%	100.00%	100.00%	100.00%	99.20%	100.00%				
<b>Monthly</b>	167	117	123	94	105	135	159	215				
< 1 year (10 days)	115	84	110	74	72	97	125	158				
1 to 5 yrs (20 days)	45	24	10	15	26	26	28	39				
> 5 years (45 days)	7	9	3	5	7	12	6	18				



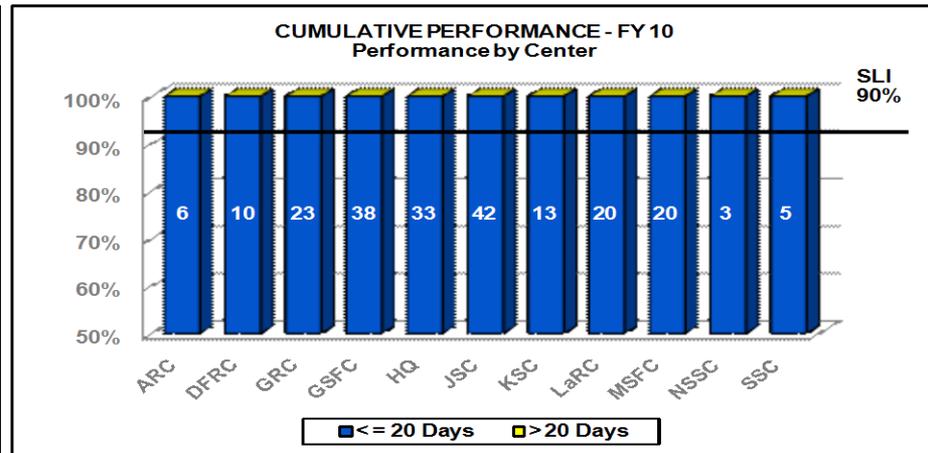
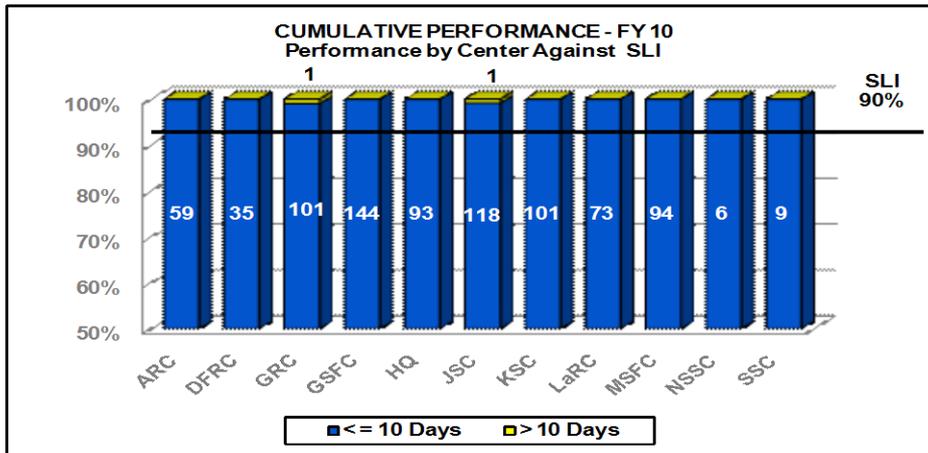
**Assessment:**

# Human Resources

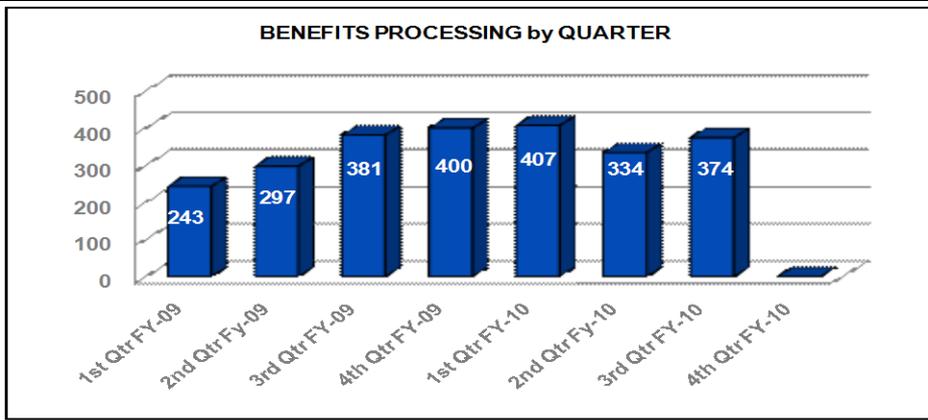
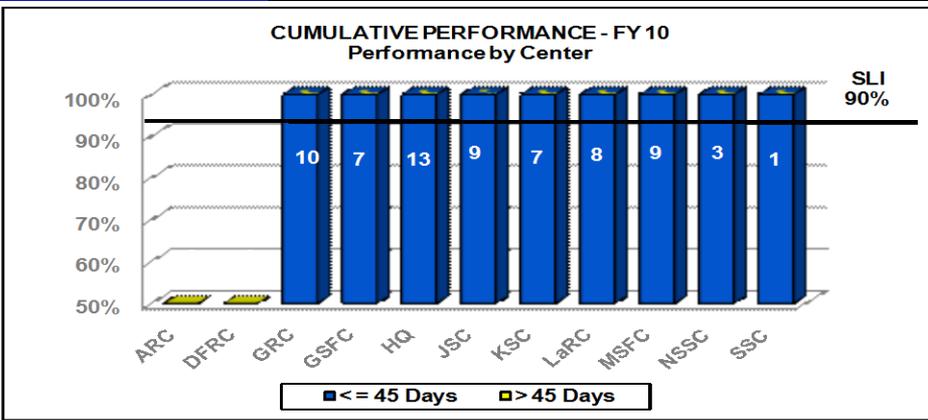
## Benefits – Retirement Estimates - Cumulative

### HR BENEFITS PROCESSING - Retirement Estimates - FY 10

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



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD		167	284	407	501	606	741	900	1115				



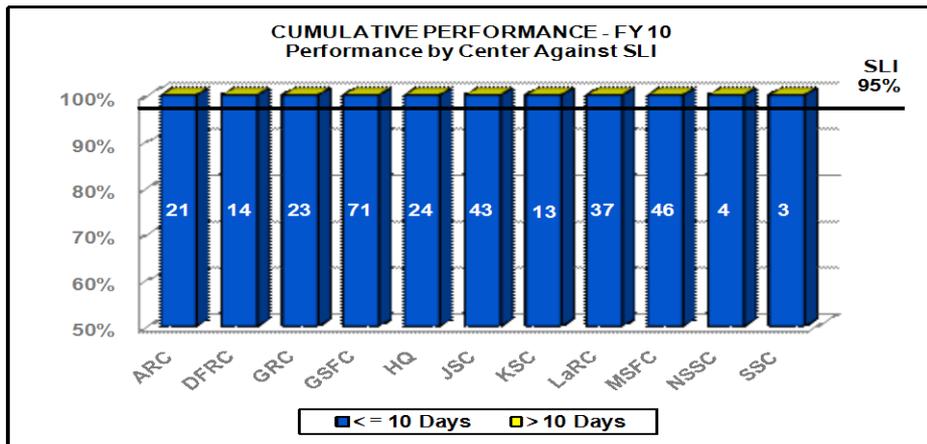
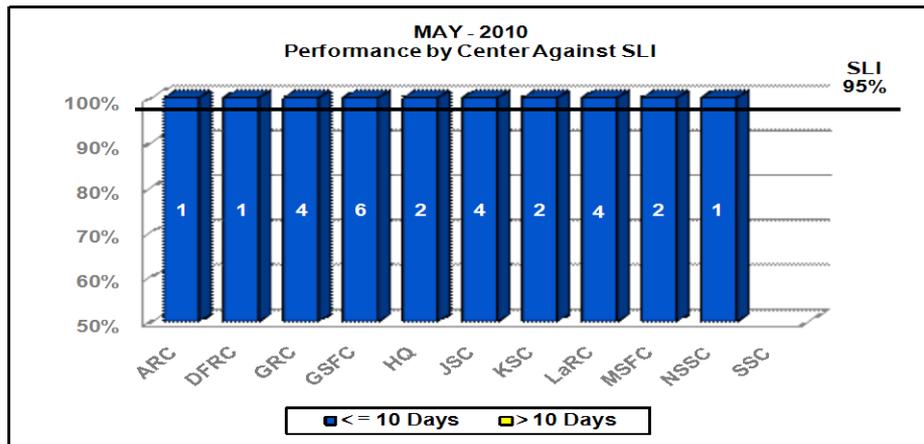
**Assessment:**

# Human Resources

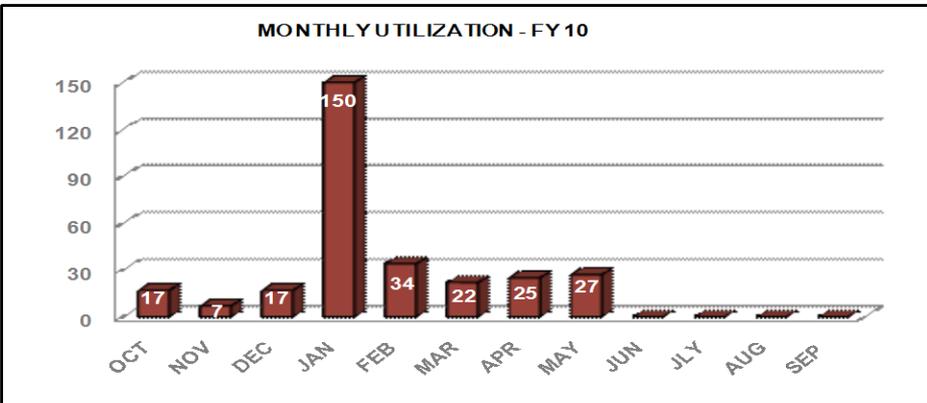
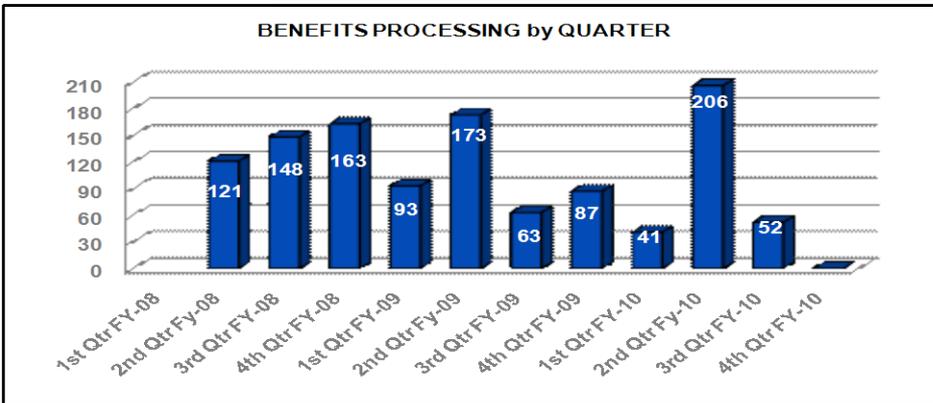
## Benefits – Retirement Processing

### HR BENEFITS PROCESSING - Retirement Packages - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	17	24	41	191	225	247	272	299				

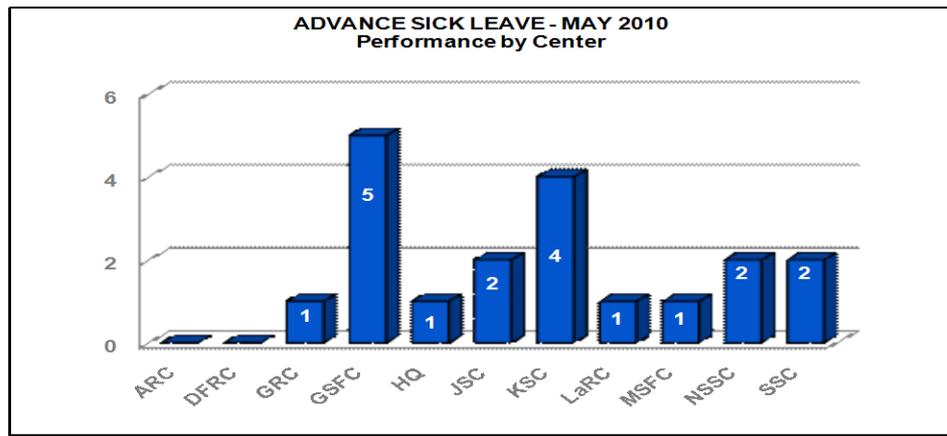
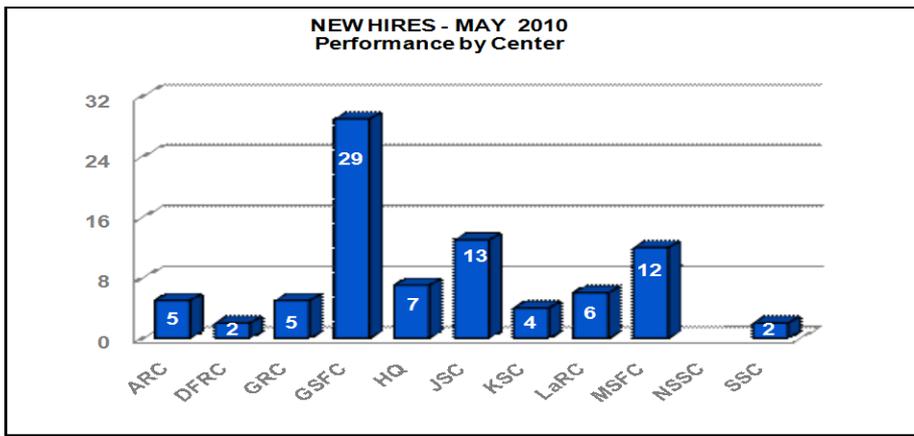


**Assessment:** Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as an FTE allocated service.

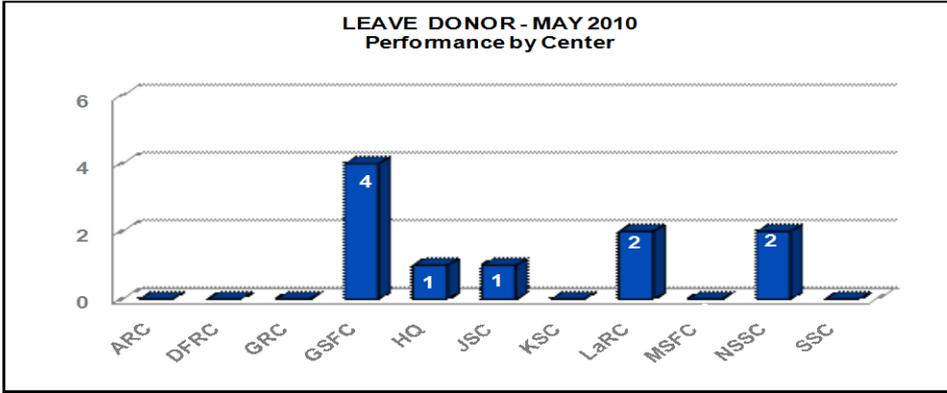
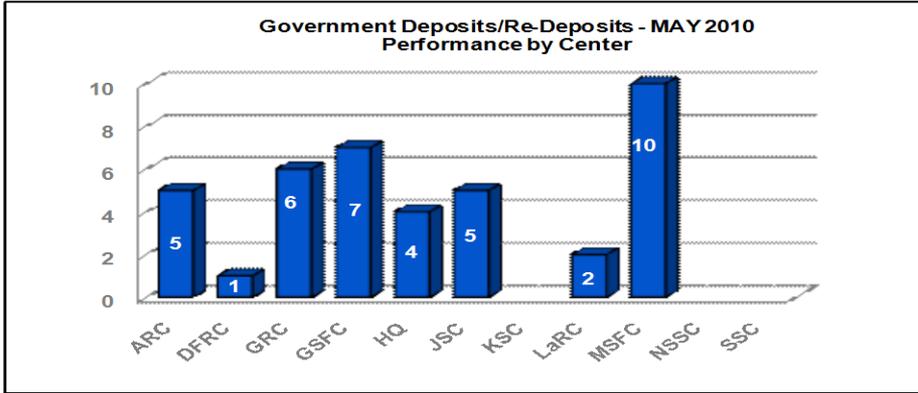
# Human Resources – Processing: New Hires, Gov’t Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
New Hires	63	48	32	110	33	64	54	85				
Gov't Deposits	44	45	10	66	78	66	36	40				
Adv Sick Leave	24	19	31	29	22	20	17	19				
Leave Donor	21	20	24	28	17	8	15	10				

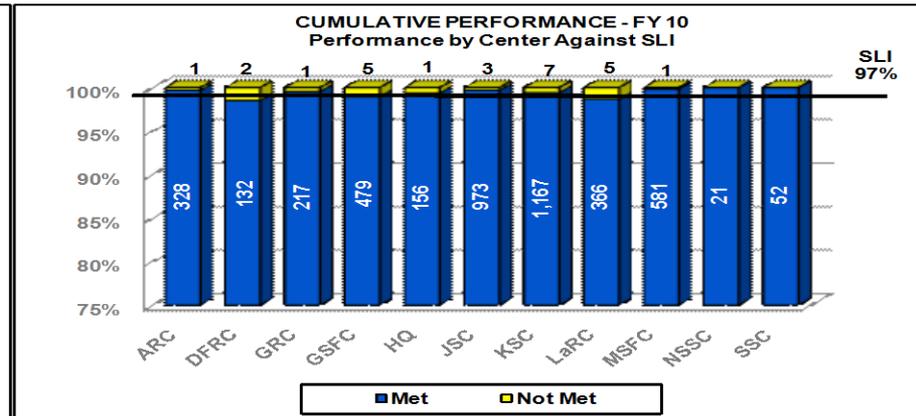
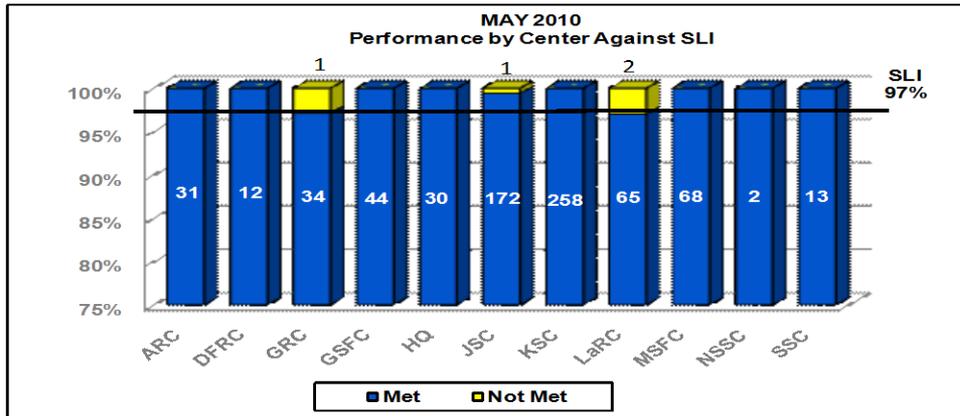


**Assessment:**

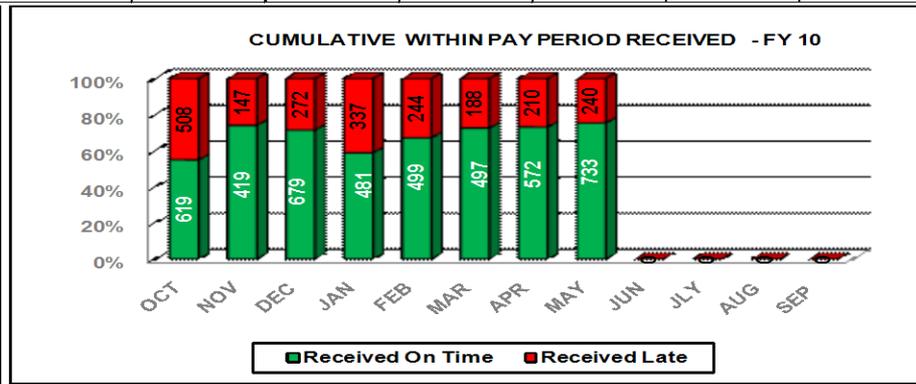
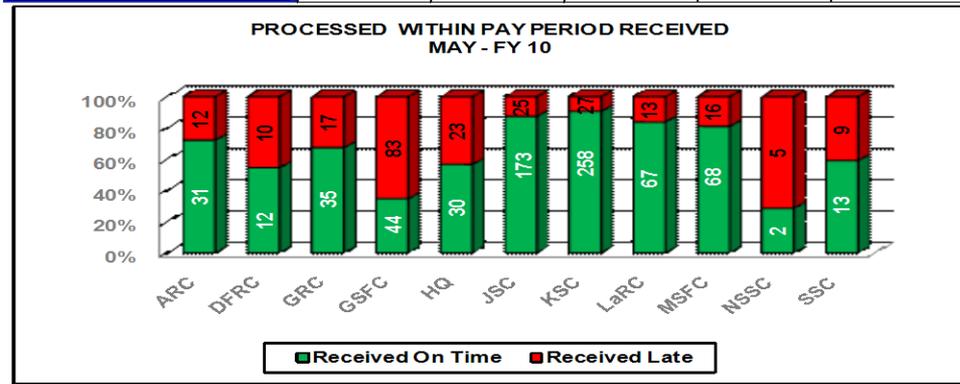
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 10

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Timeliness</b>		99.52%	99.05%	99.85%	98.75%	99.20%	99.19%	100.00%	99.45%				
<b>SLI Utilization</b>		619	419	679	481	499	496	572	733				
<b>Monthly Utilization</b>		2070	1573	2480	2177	1824	1647	1988	1846				
<b>Cumulative Utilization</b>		2070	3643	6123	8300	10124	11771	13759	15605				

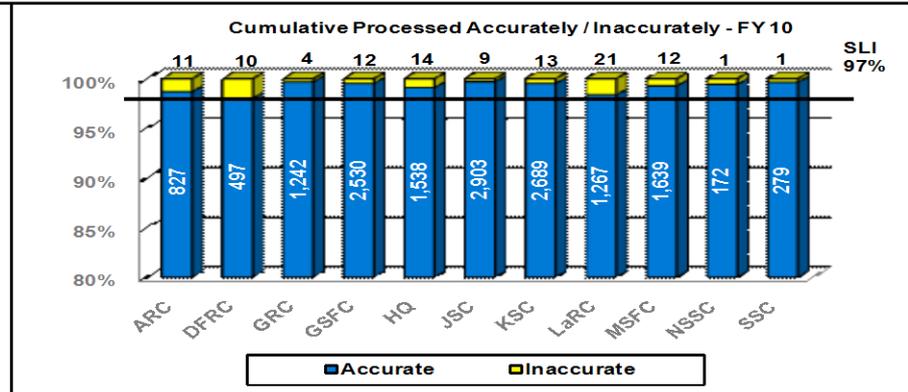
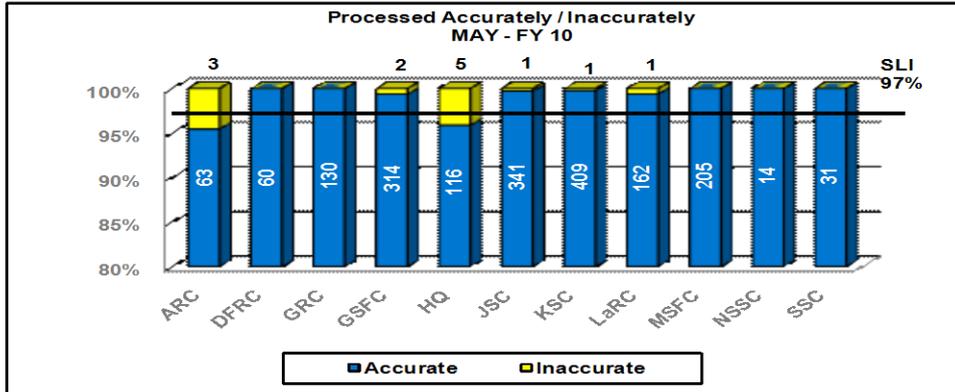


**Assessment:** 99.45% of the Personnel Action Processing metric was met for the reporting period. Personnel Action Processing metrics are for PP 1010 and 1011.

# Human Resources Personnel Action Processing

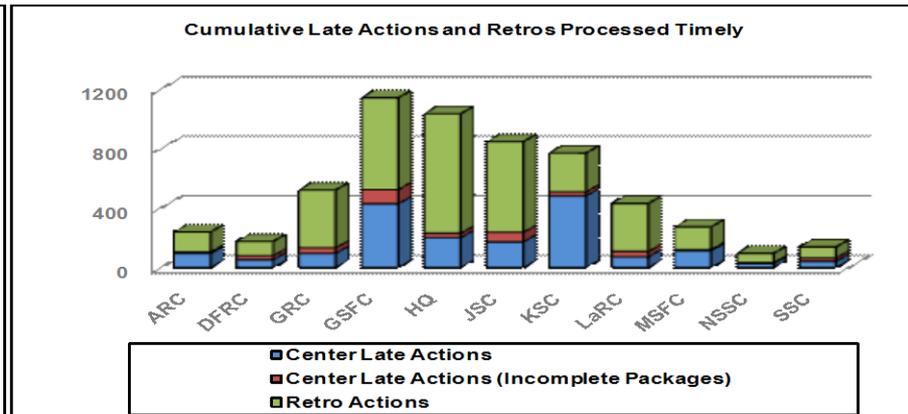
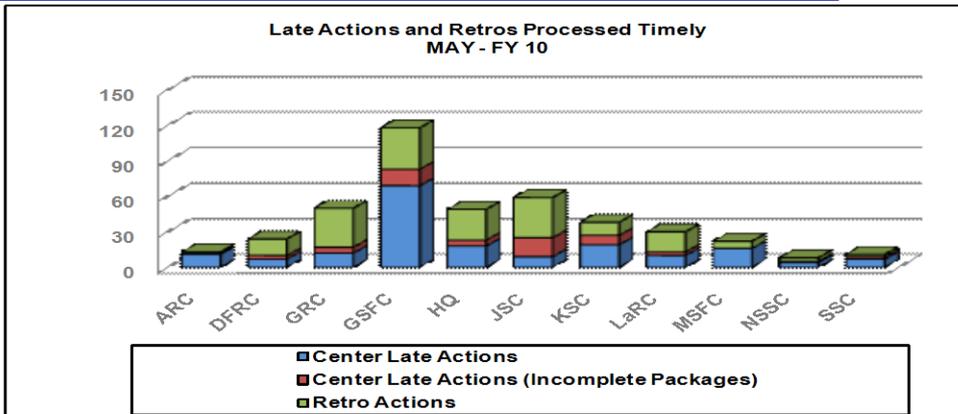
## PERSONNEL ACTION PROCESSING - FY 10

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Accuracy		99.57%	99.11%	99.40%	99.45%	99.24%	99.22%	99.10%	99.30%				
% Late Actions & Retros		45.1%	26.0%	28.6%	41.2%	32.8%	27.4%	26.9%	24.7%				

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 10

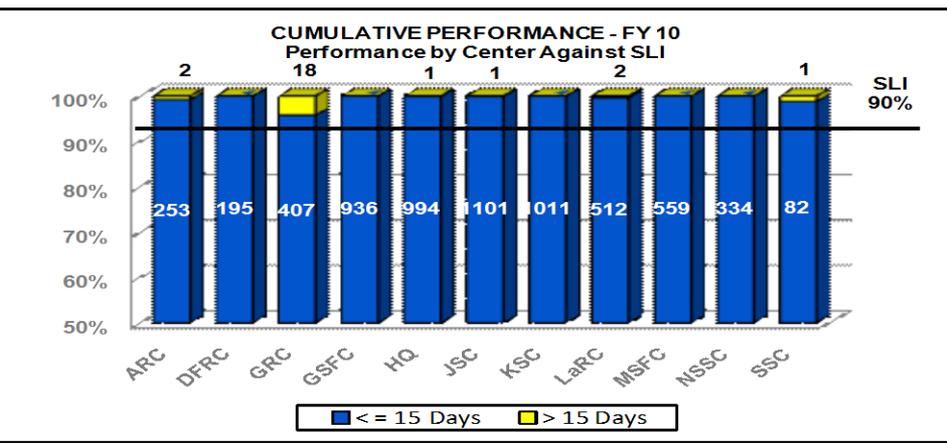
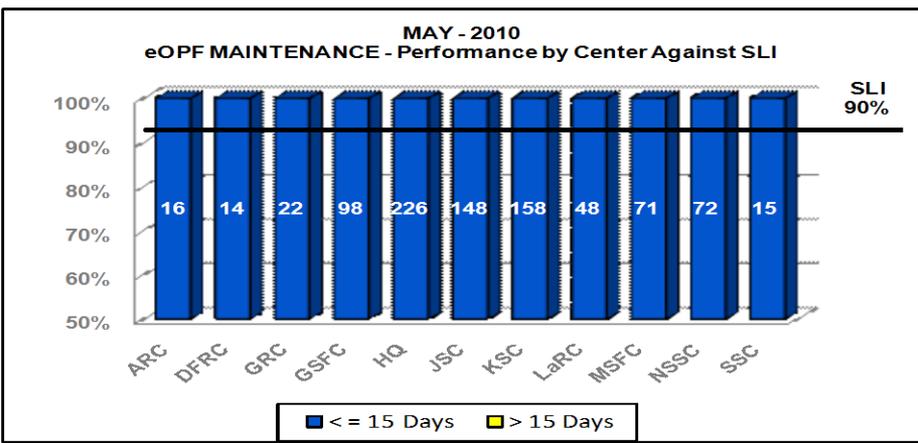


**Assessment:** NSSC SF-50 corrections are not included in utilization. Late actions & Retro (May = 422) equals the number of Late Actions, Late Actions / Incomplete packages and Retro Actions.

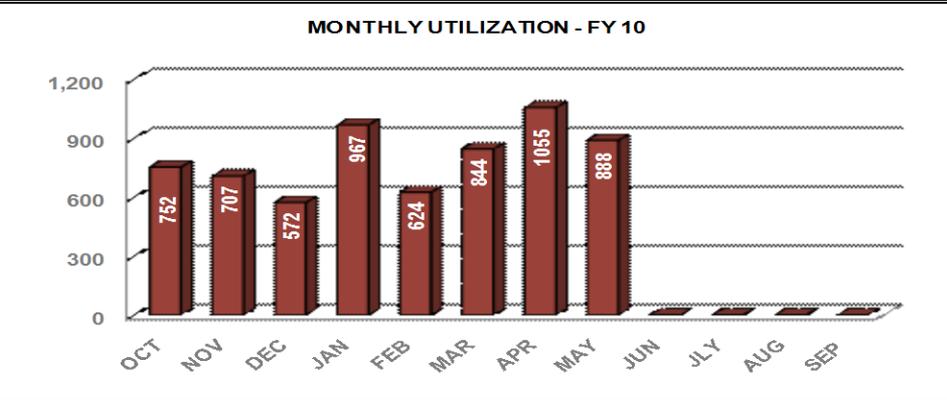
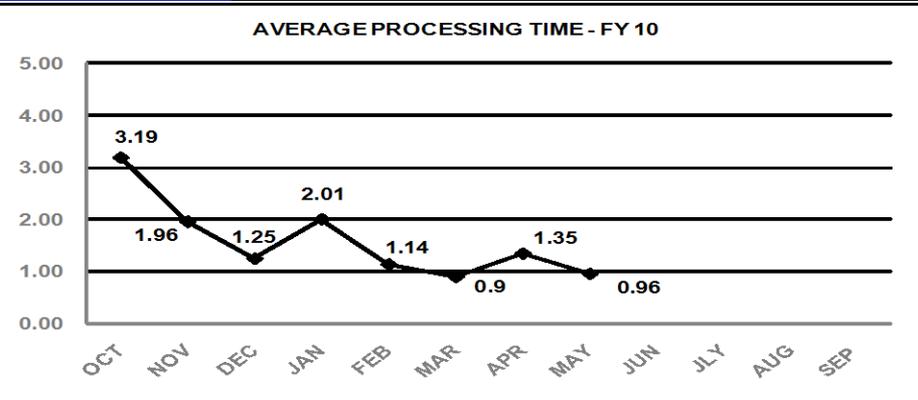
# Human Resources eOPF Maintenance – 15 Day

## 15 Day eOPF MAINTENANCE - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.73%	97.03%	99.65%	100.00%	100.00%	100.00%	100.00%	100.00%				
<b>Cumulative YTD</b>	752	1459	2031	2998	3622	4466	5521	6409				

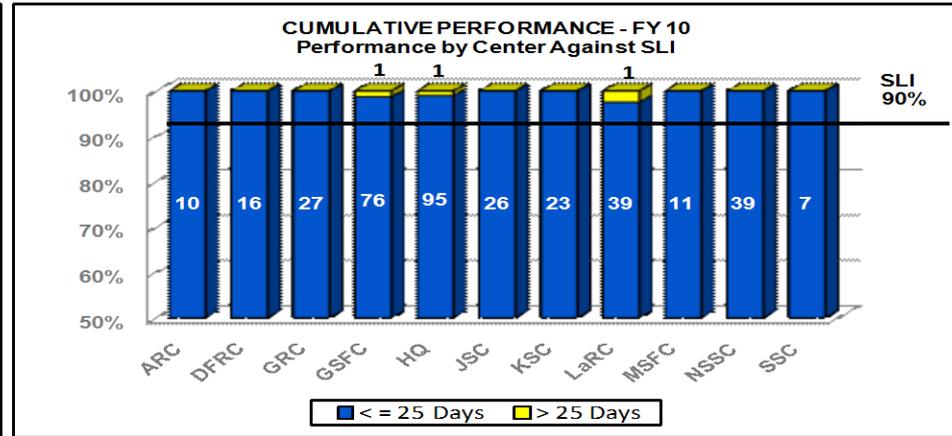
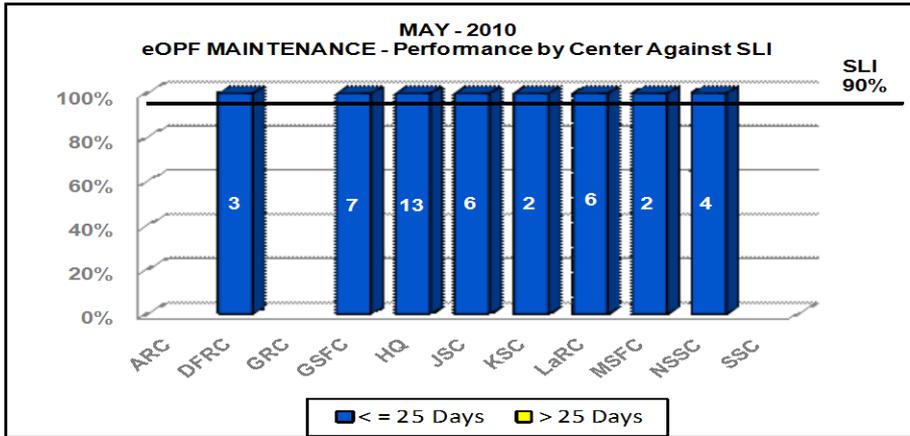


**Assessment:**

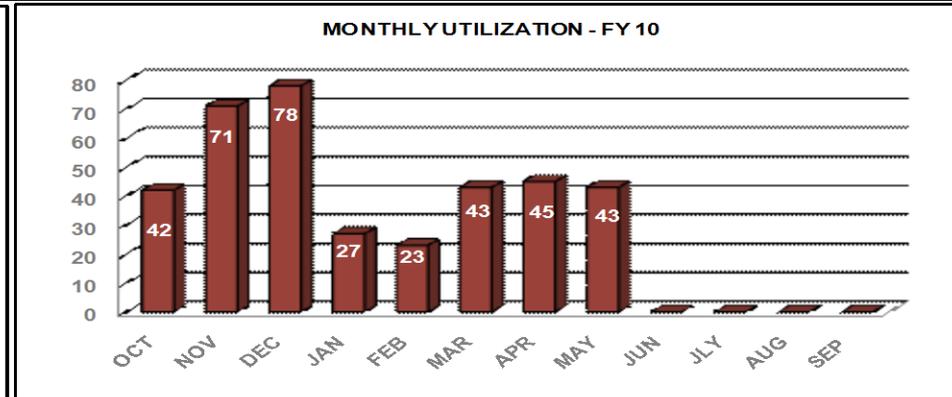
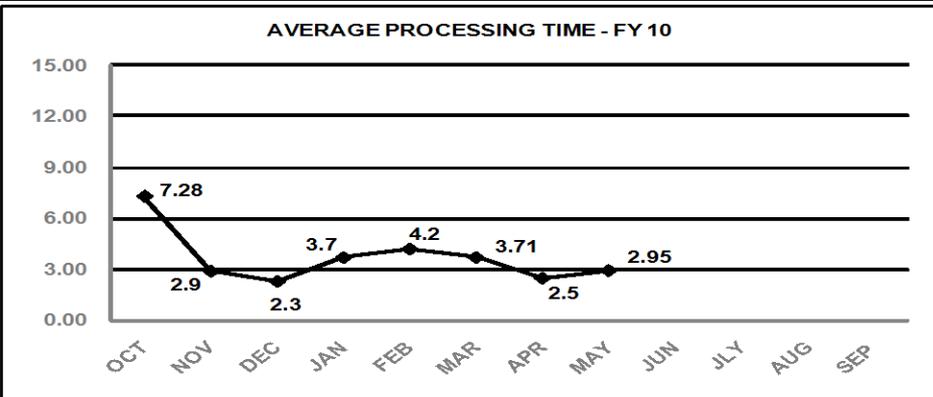
# Human Resources eOPF Maintenance – 25 Day

## 25 Day eOPF MAINTENANCE - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	98.59%	98.72%	100.00%	95.65%	100.00%	100.00%	100.00%				
<b>Cumulative YTD</b>	42	113	191	218	241	284	329	372				

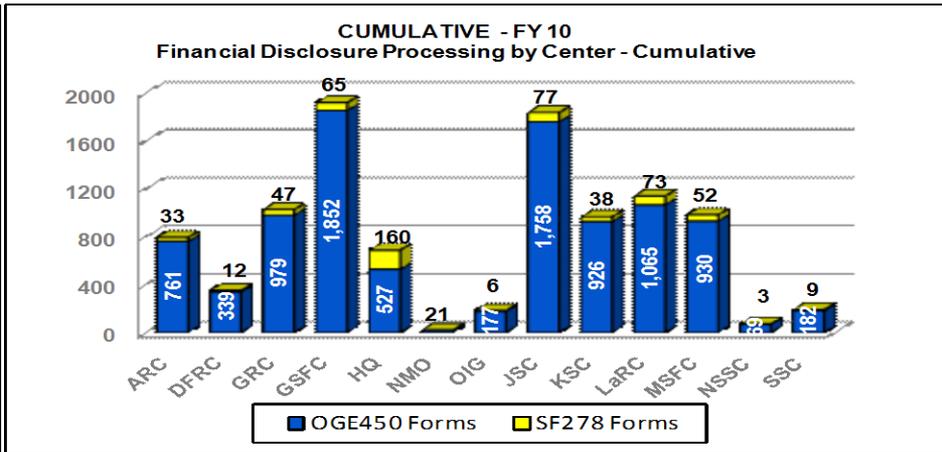
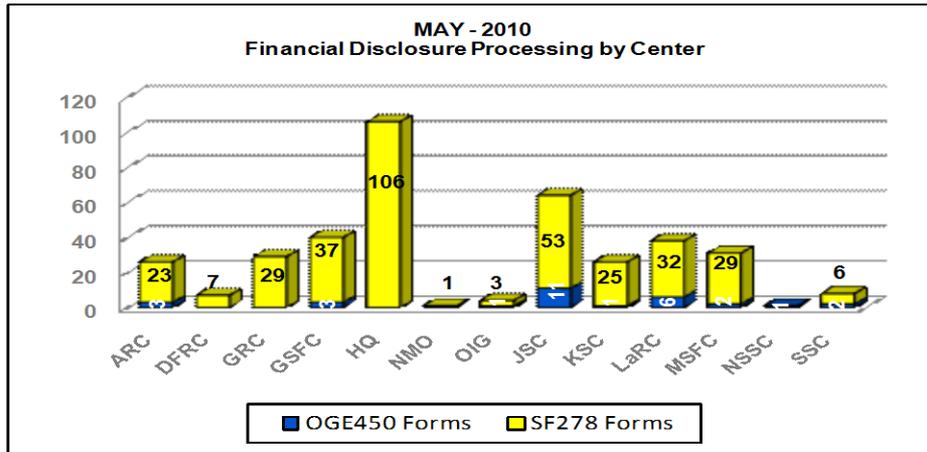


**Assessment:**

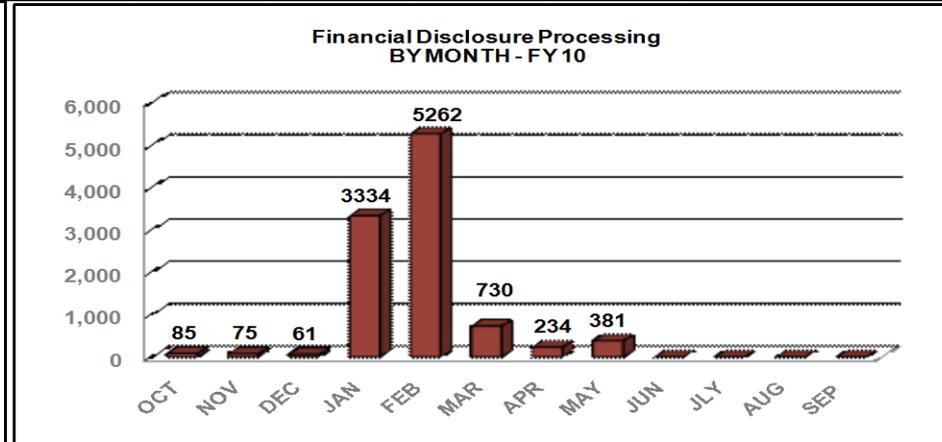
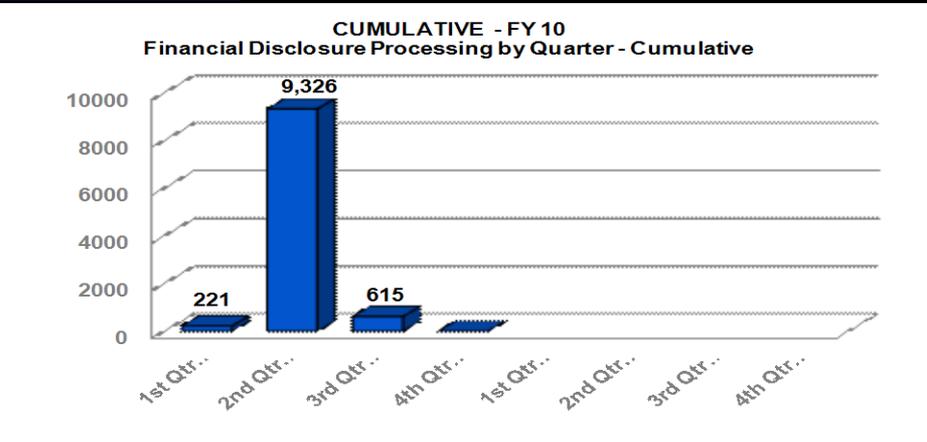
# Human Resources Financial Disclosure Processing

## FINANCIAL DISCLOSURE PROCESSING - FY 10

### Financial Disclosure Processing by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>	85	160	221	3,555	8,817	9,547	9,781	10,162				

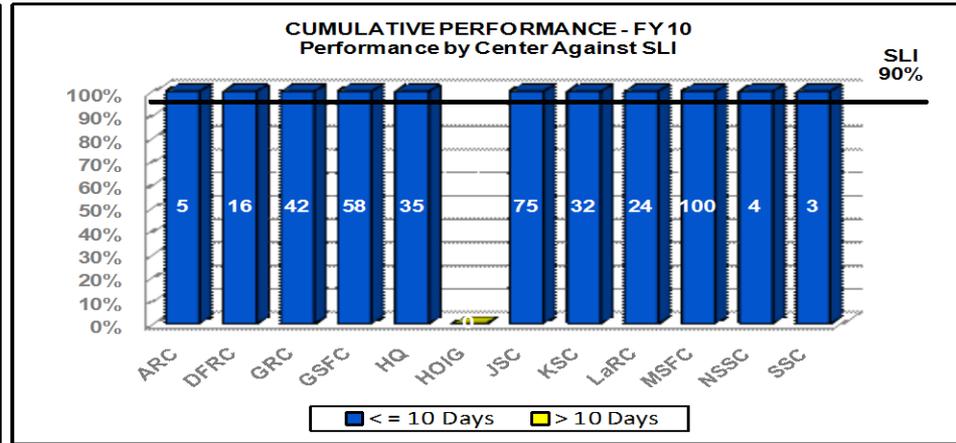
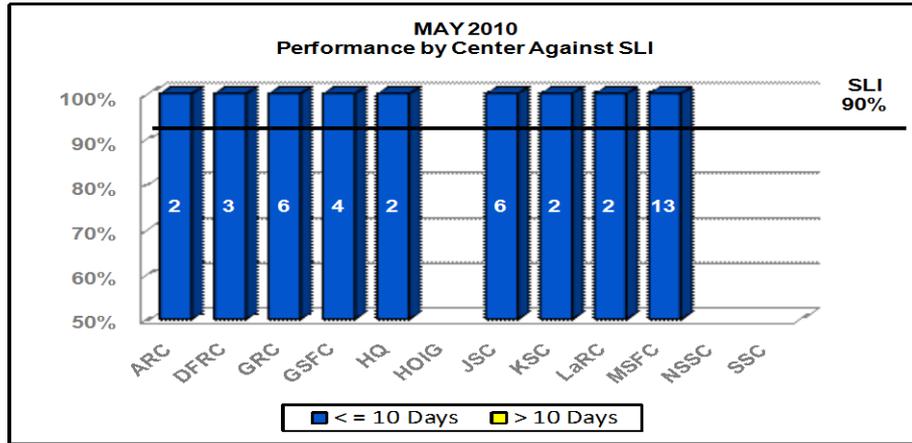


**Assessment:** Financial Disclosure Processing - 30 OGE-450 and 351 SF-278 forms filed for the May reporting period

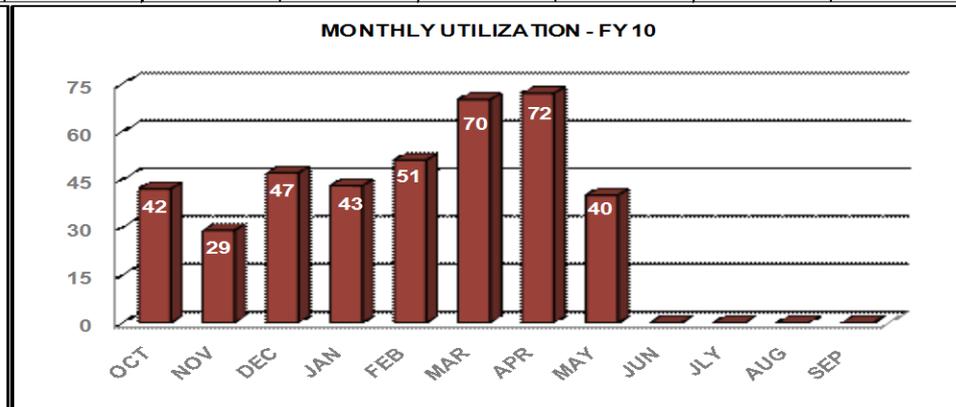
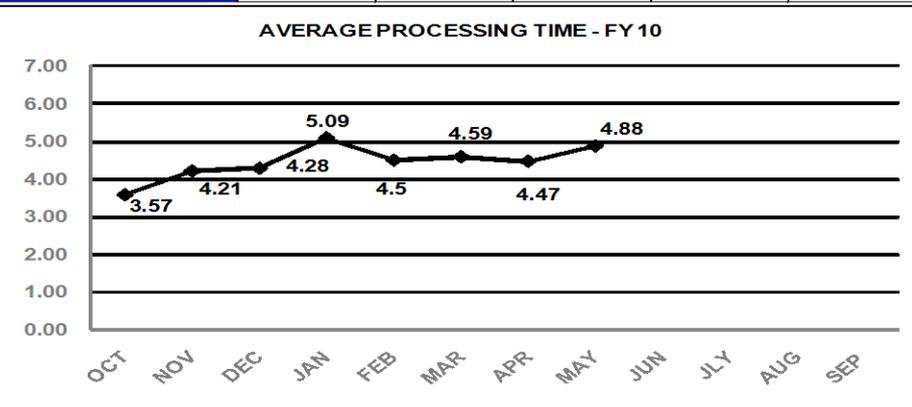
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	42	71	118	161	212	282	354	394				

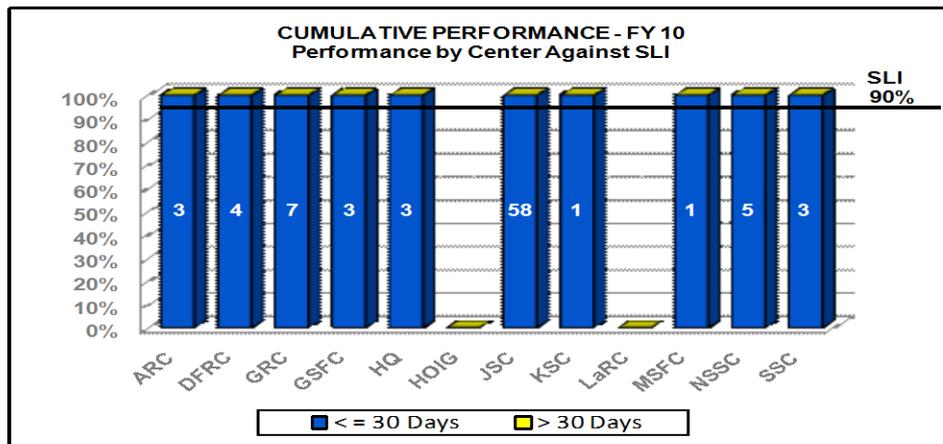
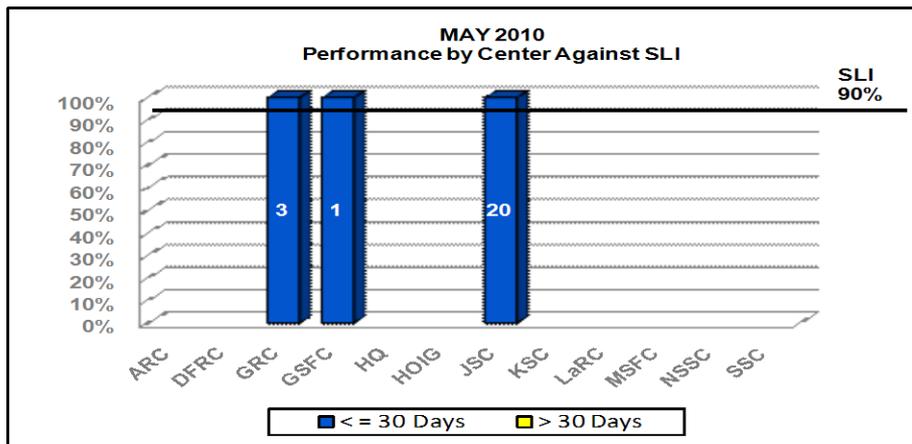


**Assessment:** 40 Training requests were between \$3,001 - \$25,000 for May 2010 reporting period.

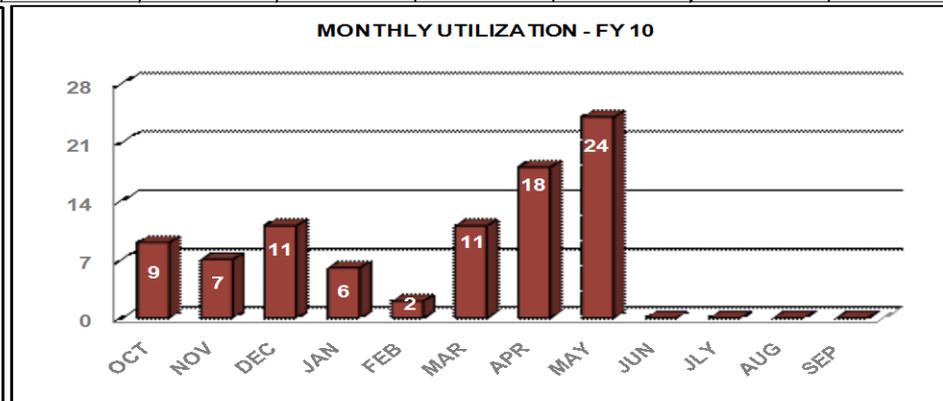
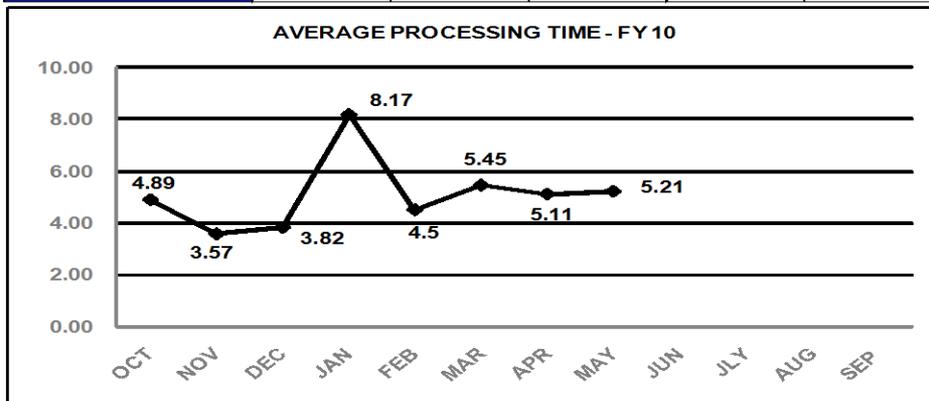
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	9	16	27	33	35	46	64	88				

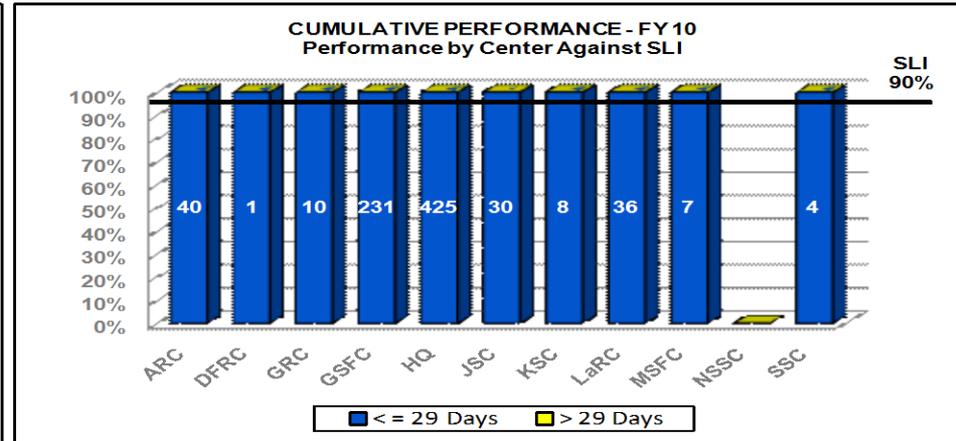
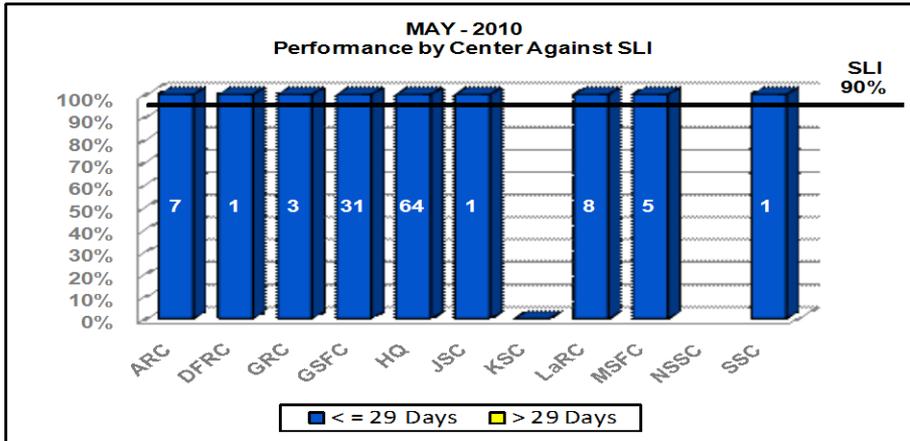


**Assessment:** 24 Training requests for the May 2010 reporting period were over \$25,000. The request package met the metric.

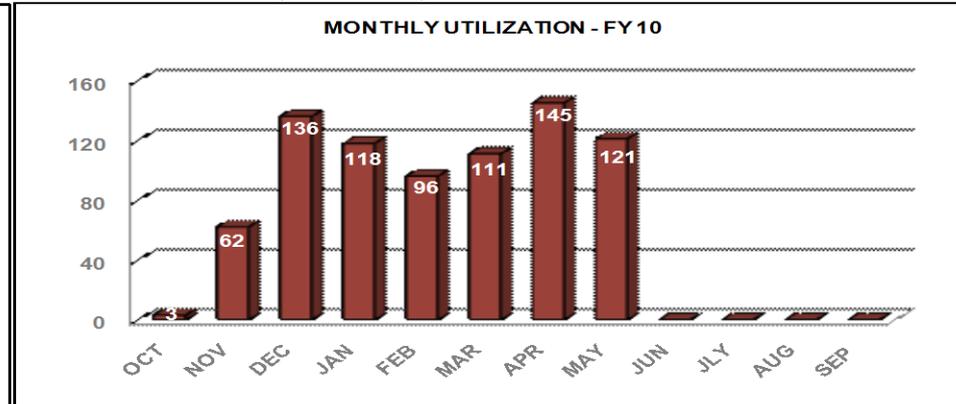
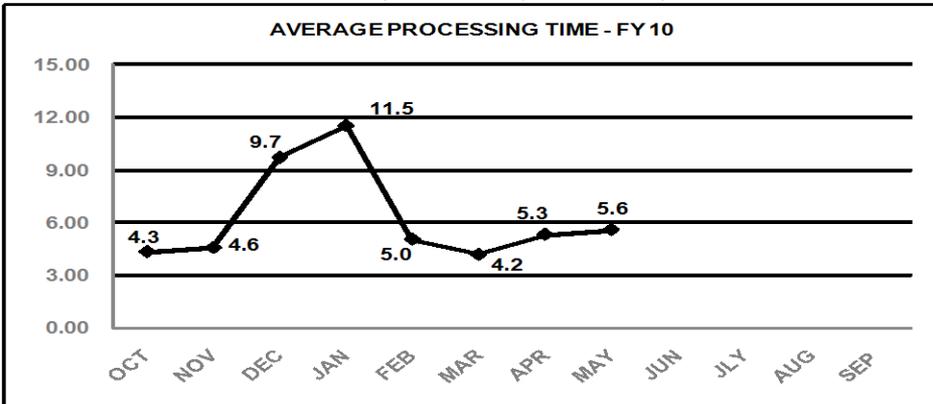
# Procurement Grants & Cooperative Agreements

## GRANTS & COOPERATIVE AGREEMENTS - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	3	65	201	319	415	526	671	792				

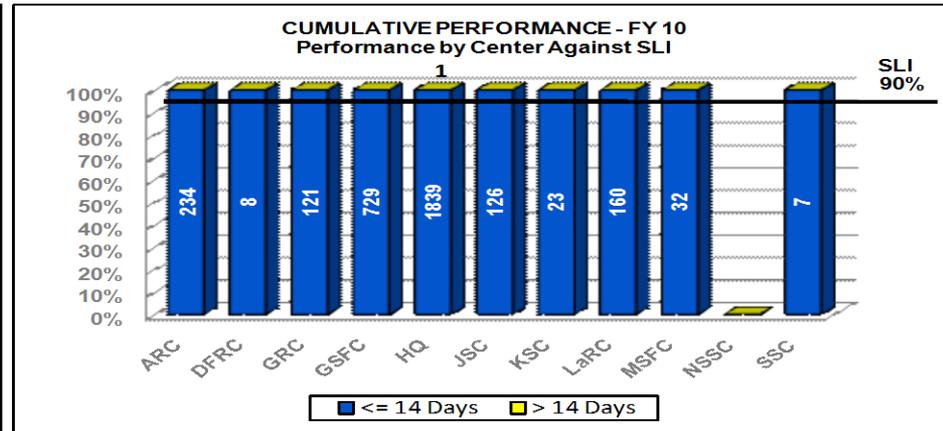
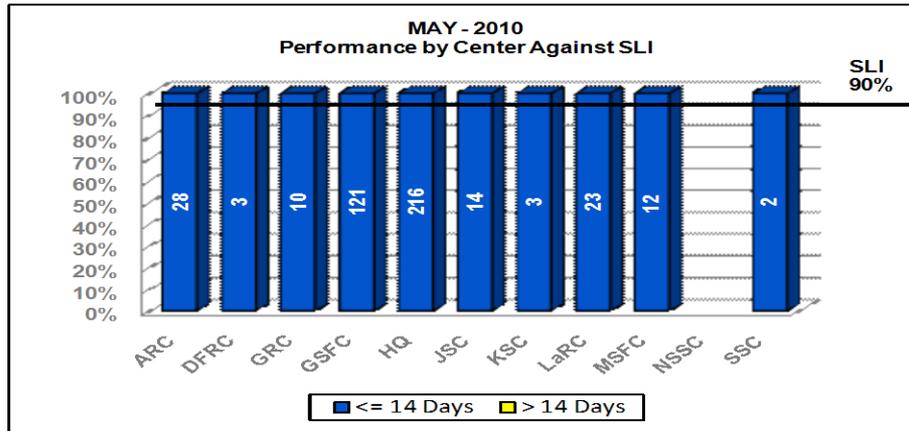


**Assessment:** 121 Grants and Cooperative Agreements were processed for the May reporting period.

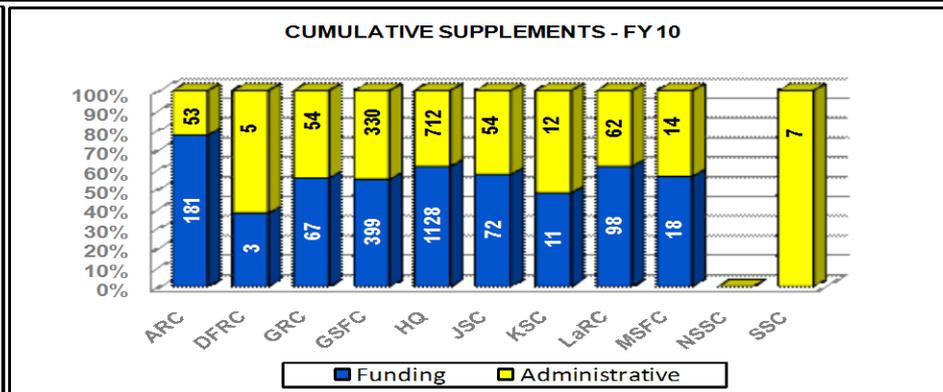
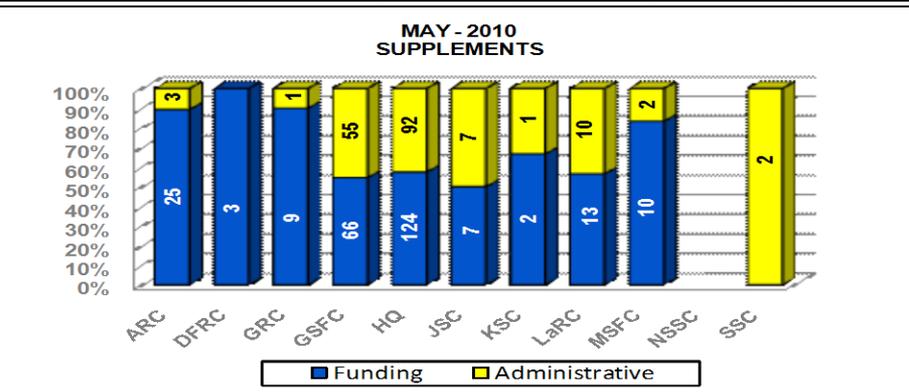
# Procurement Grants & Cooperative Agreements – Supplements

## GRANTS SUPPLEMENTS - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	99.70%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Funding YTD	40	270	510	738	1088	1429	1718	1977				
Administrative YTD	195	295	410	591	765	957	1130	1303				
Cumulative YTD	235	565	920	1329	1853	2386	2848	3280				

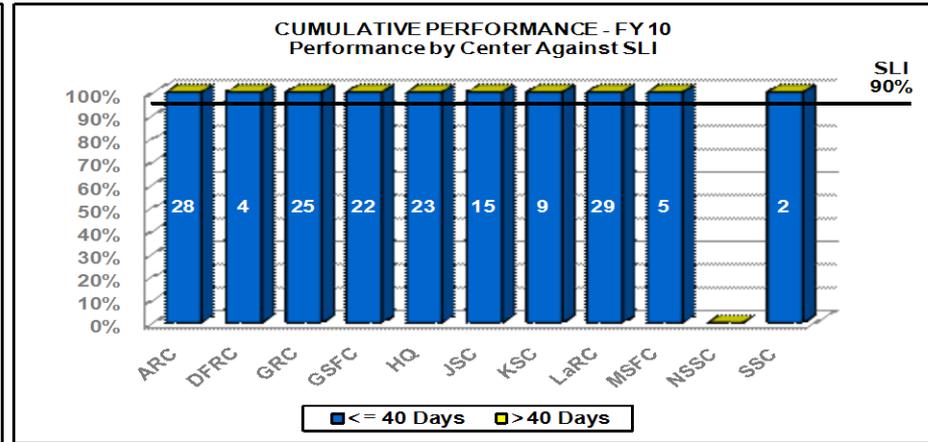
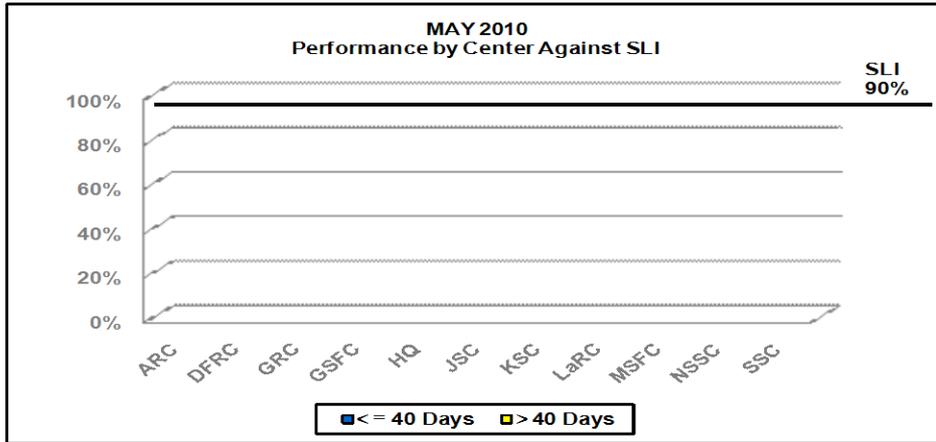


**Assessment:** 432 Grants Supplements were awarded during the May reporting period.

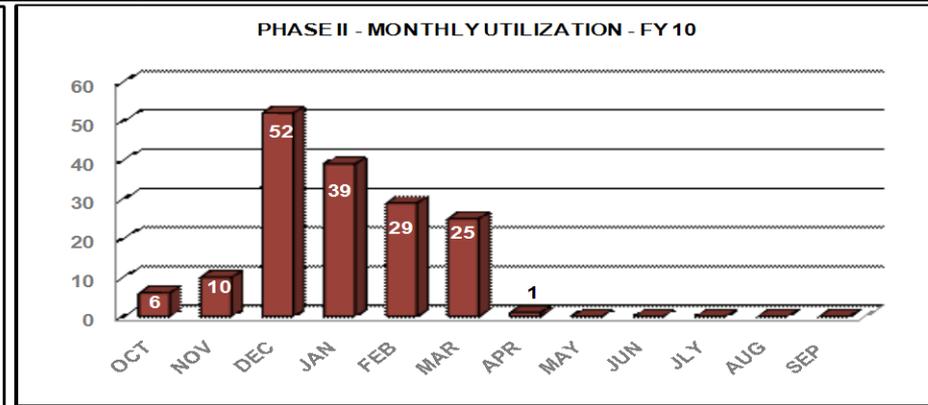
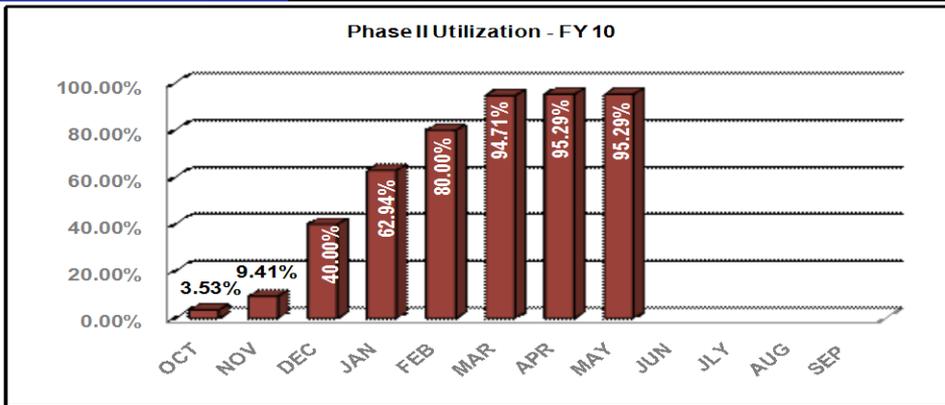
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%				
Phase II % Complete	3.53%	9.41%	40.00%	62.94%	80.00%	94.71%	95.29%	95.29%				
Cumulative YTD	6	16	68	107	136	161	162	162				



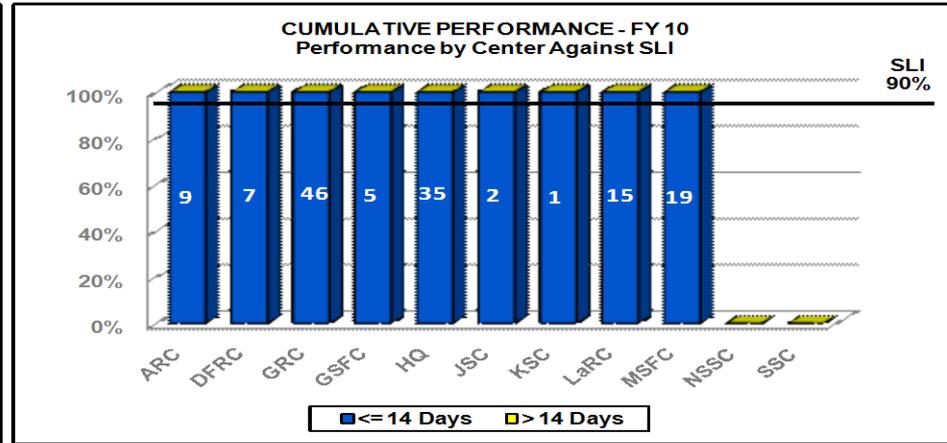
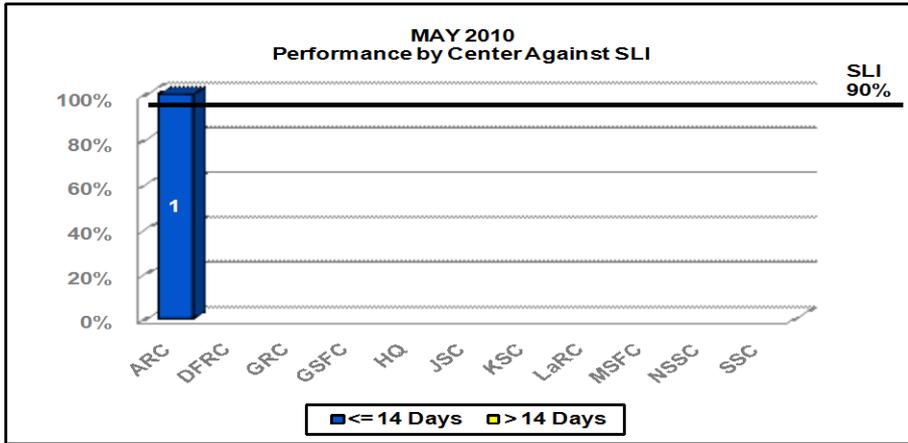
**Assessment:** There were no Phase 2 SBIR contracts was awarded in May.

# Procurement

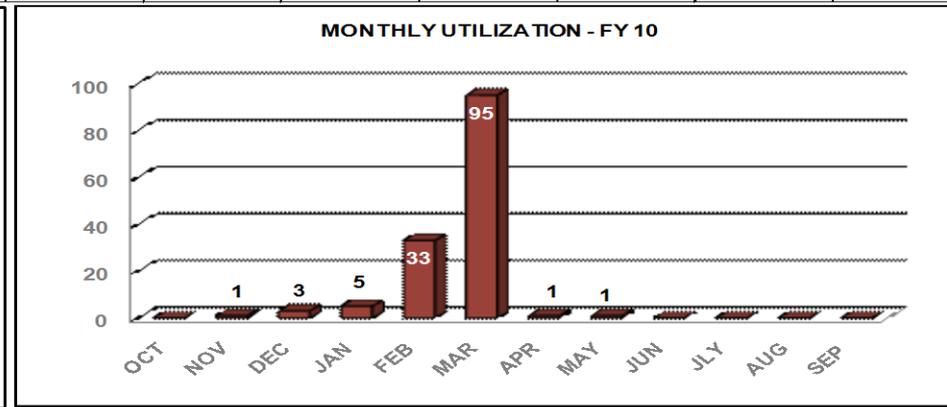
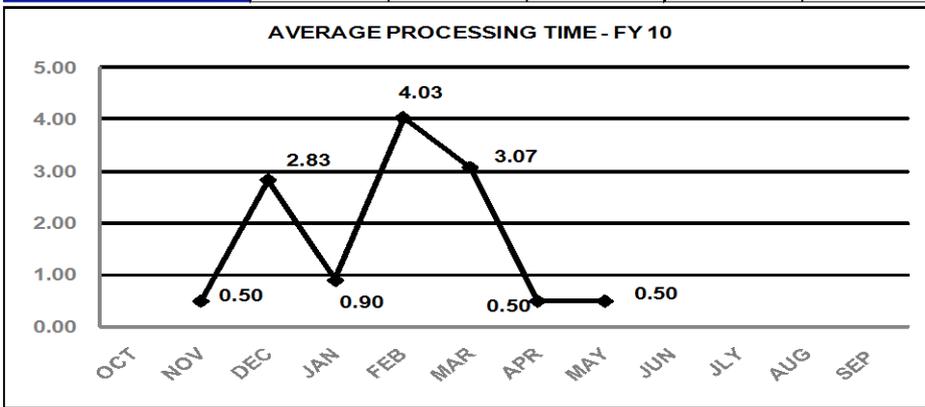
## Unilateral SBIR / STTR – Funding Modifications

### Unilateral SBIR / STTR Funding Modifications - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
Cumulative YTD	0	1	4	9	42	137	138	139				

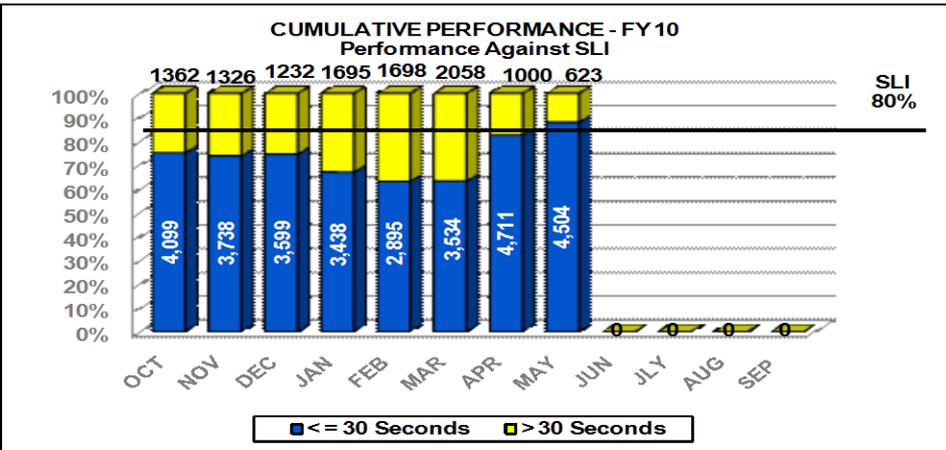
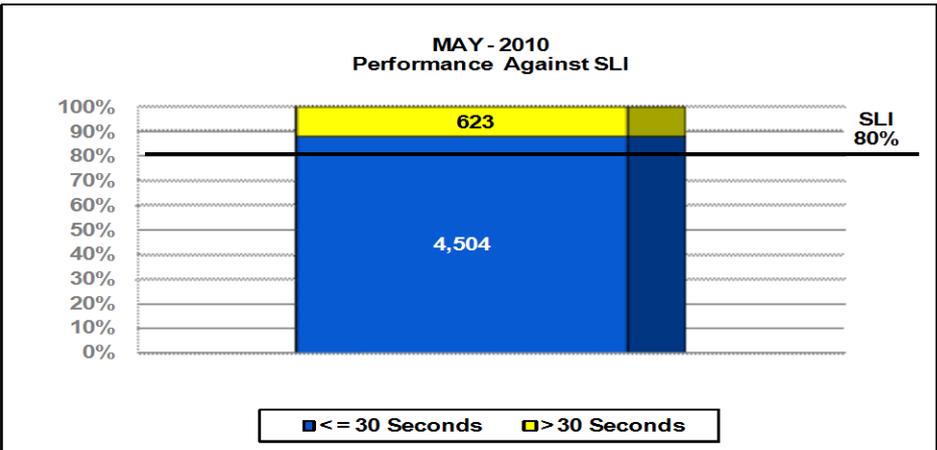


**Assessment:** 1 Funding mod was completed during the May reporting period.

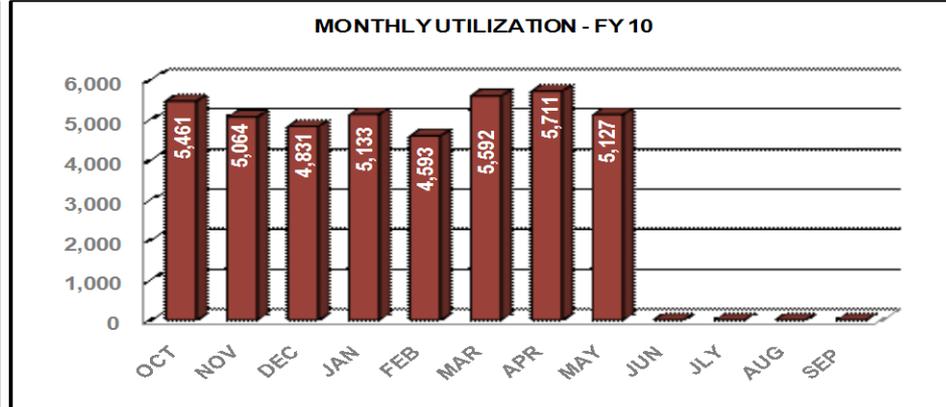
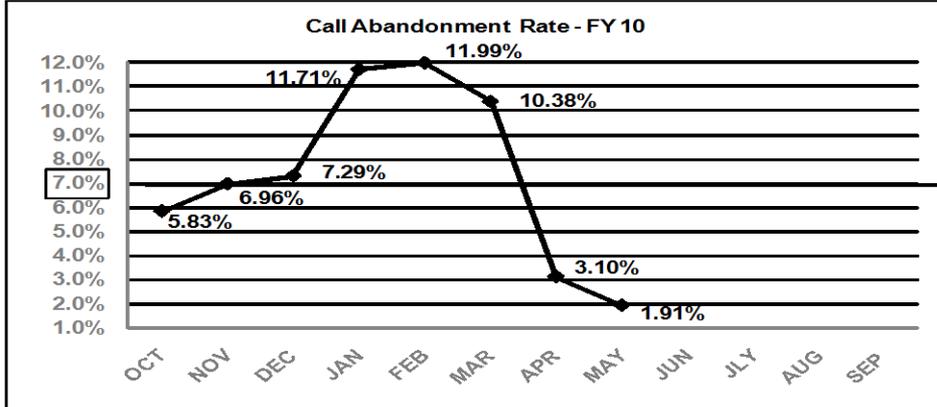
# Customer Contact Center Average Speed of Answer

## CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	75.06%	73.82%	74.50%	66.98%	63.03%	63.20%	82.49%	87.85%				
<b>Cumulative YTD</b>	5,461	10,525	15,356	20,489	25,082	30,674	36,385	41,512				

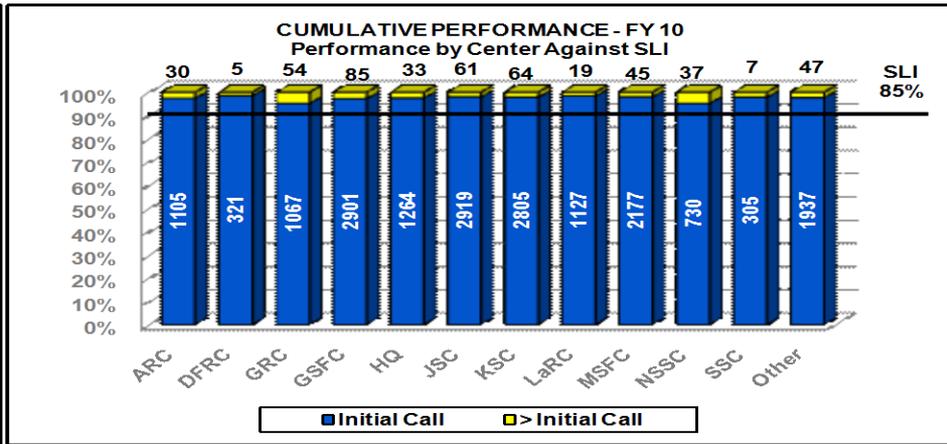
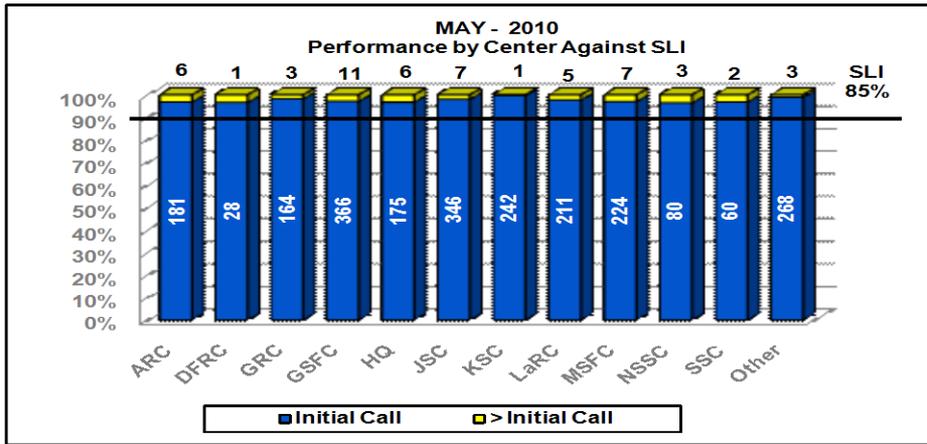


**Assessment:** Percent of Customer Calls answered within 30 Seconds during NSSC Business Hours was 87.85%.

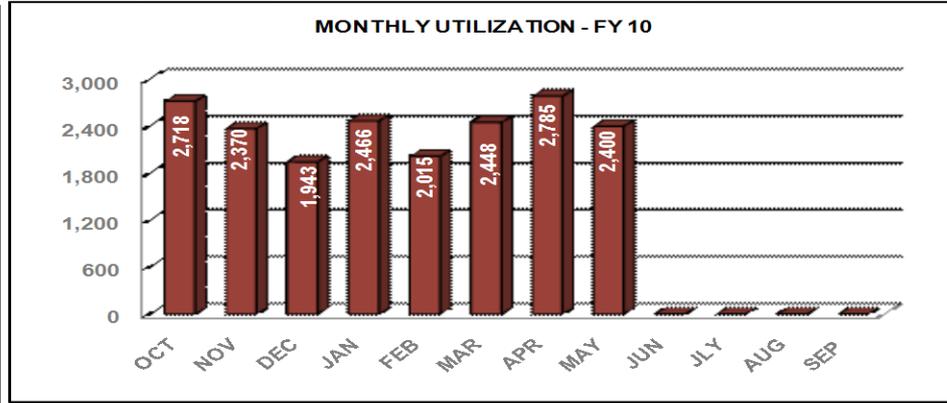
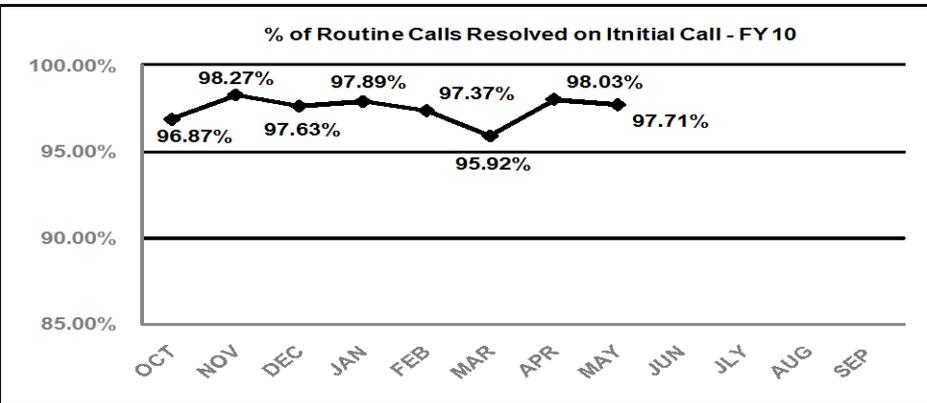
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 10

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



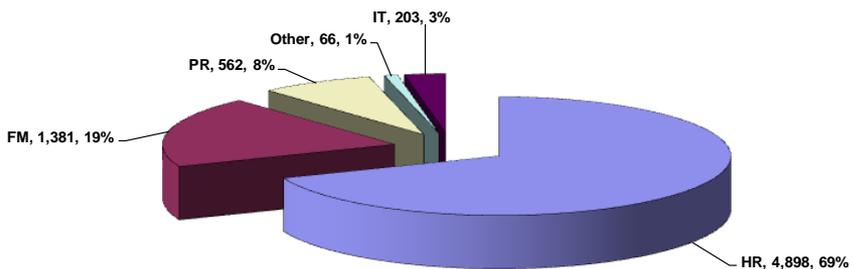
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.87%	98.27%	97.63%	97.89%	97.37%	95.92%	98.03%	97.71%				
Cumulative YTD	2,718	5,088	7,031	9,497	11,512	13,960	16,745	19,145				



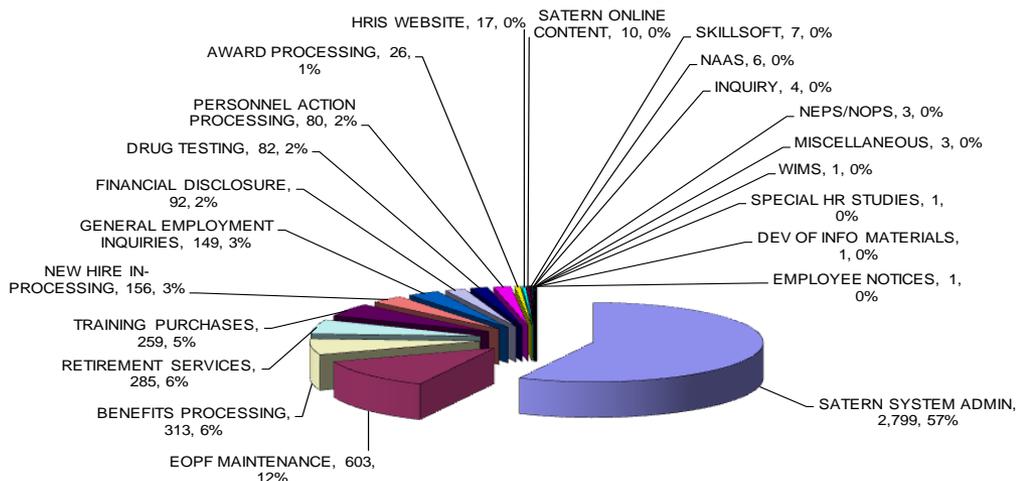
**Assessment:** Exceeded the SLI requirement by resolving 97.71% of routine customer inquiries on initial call during NSSC business hours during the month of May.

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

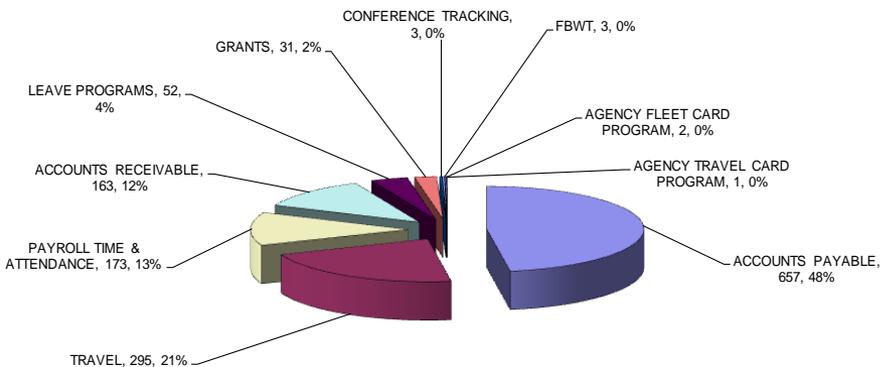
**Customer Inquiries Resolved by Category for May 2010 (7,110)**



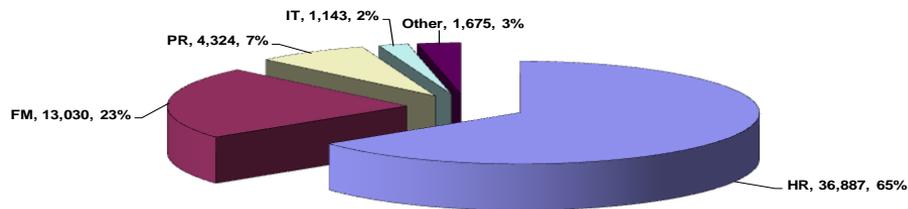
**Customer Inquiries Resolved for May 2010 Human Resources (4,898)**



**Customer Inquiries Resolved for May 2010 Financial Management (1,381)**



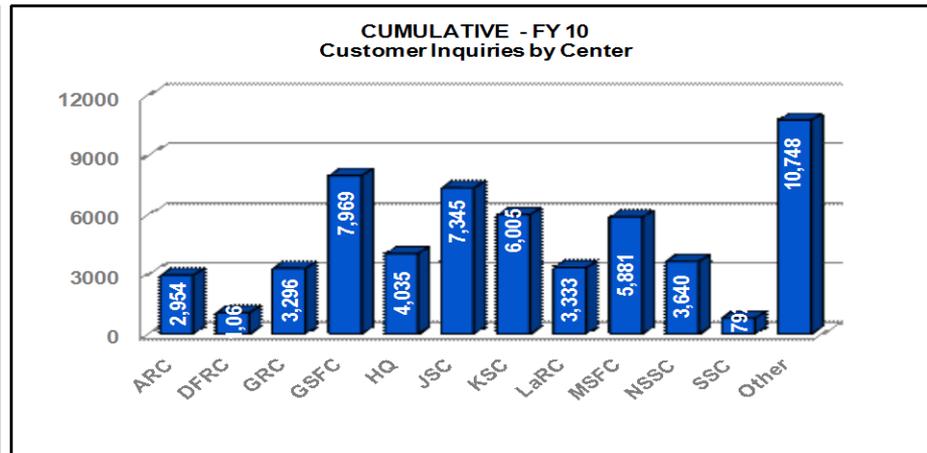
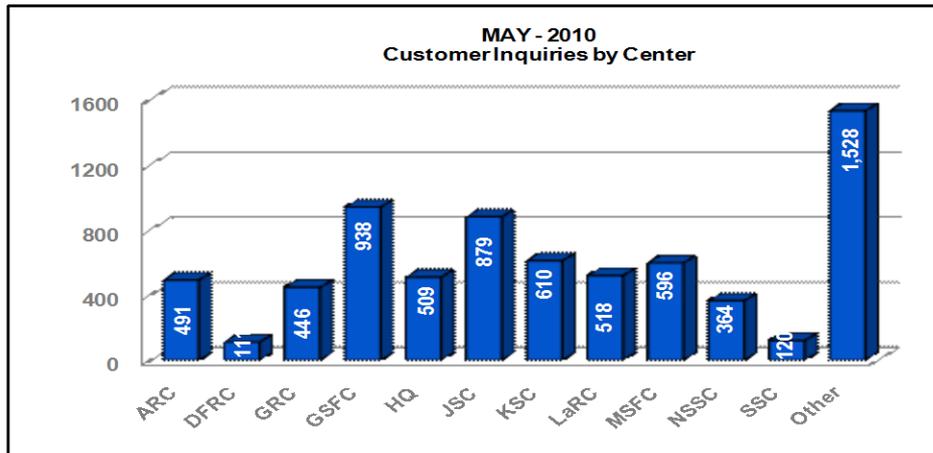
**Customer Inquiries Resolved by Category Cumulative FY10 (57,059)**



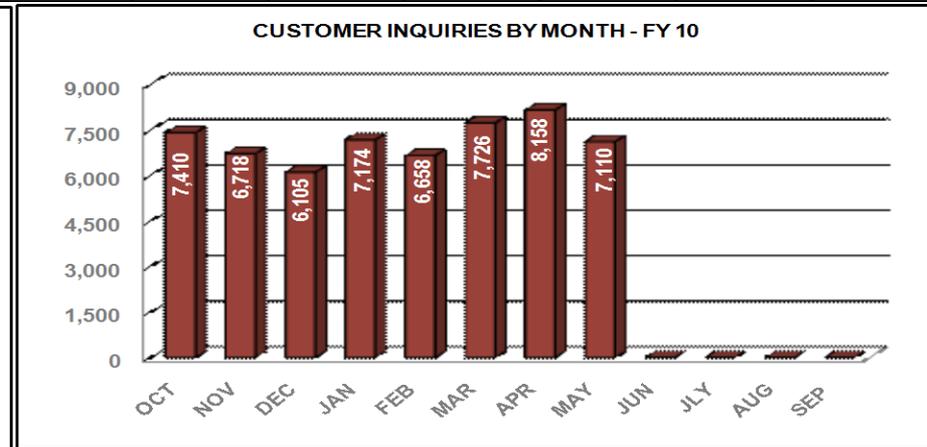
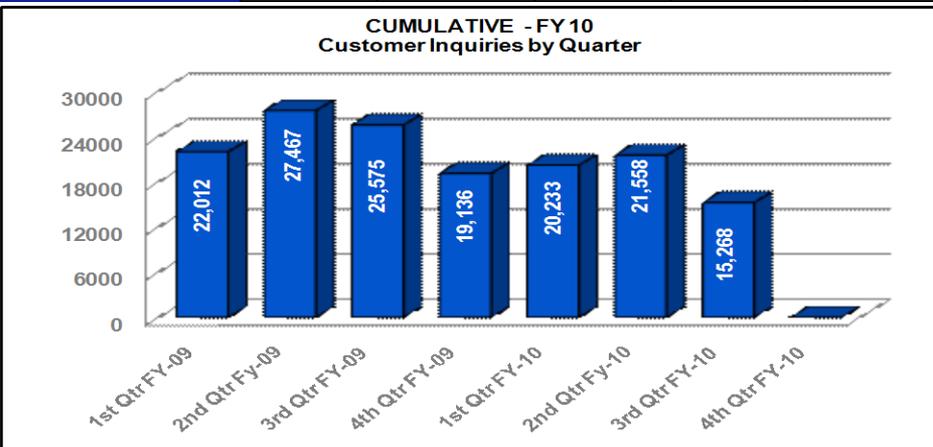
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 10

### Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Cumulative YTD</b>	7,410	14,128	20,233	27,407	34,065	41,791	49,949	57,059				



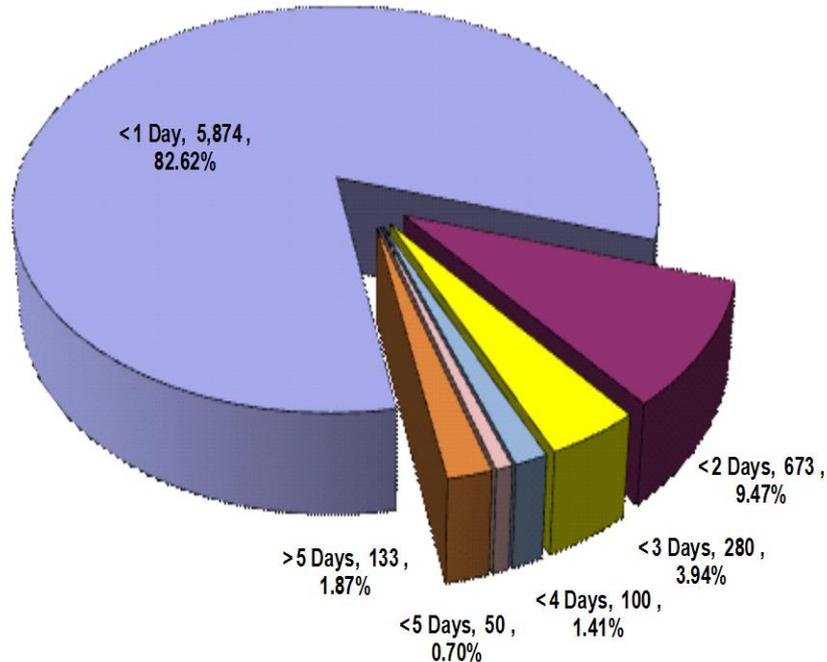
**Assessment:** Resolved Customer Inquiries are averaging 7,132 per month/FY10

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

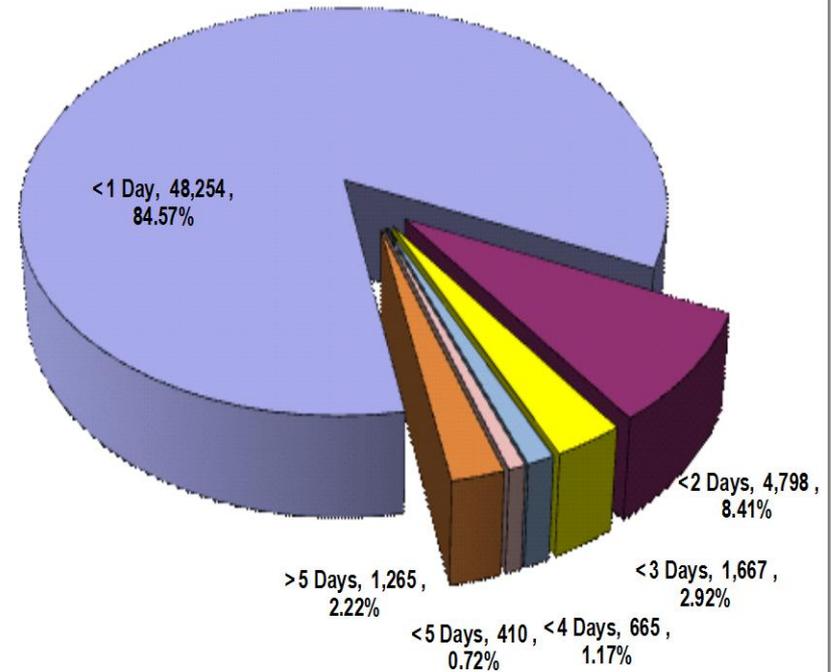
## Service Level Indicator:

### Customer Inquiries (Resolution by Days)

MAY 2010 - TOTAL - 7,110

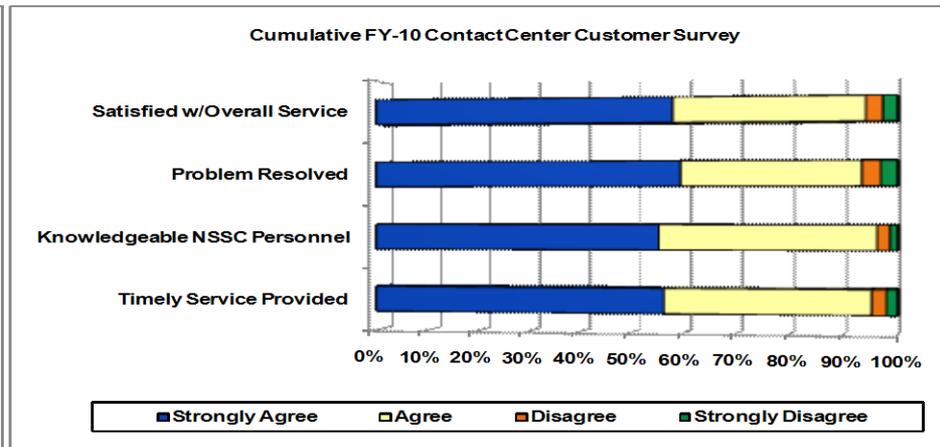
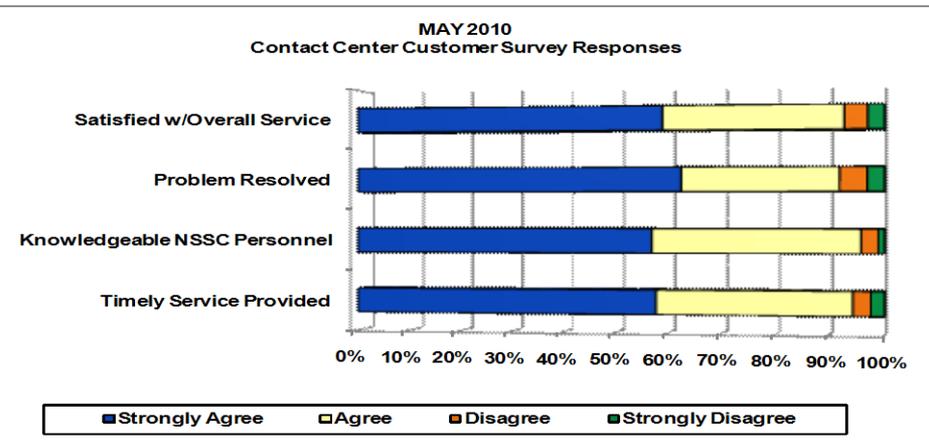
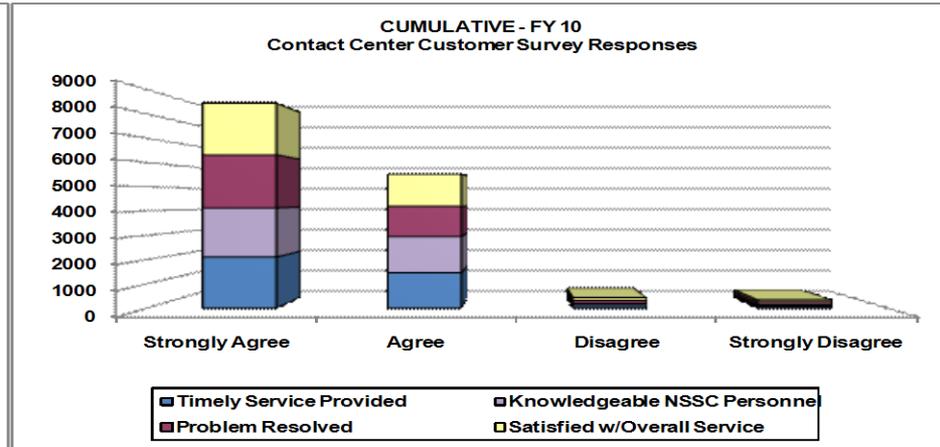
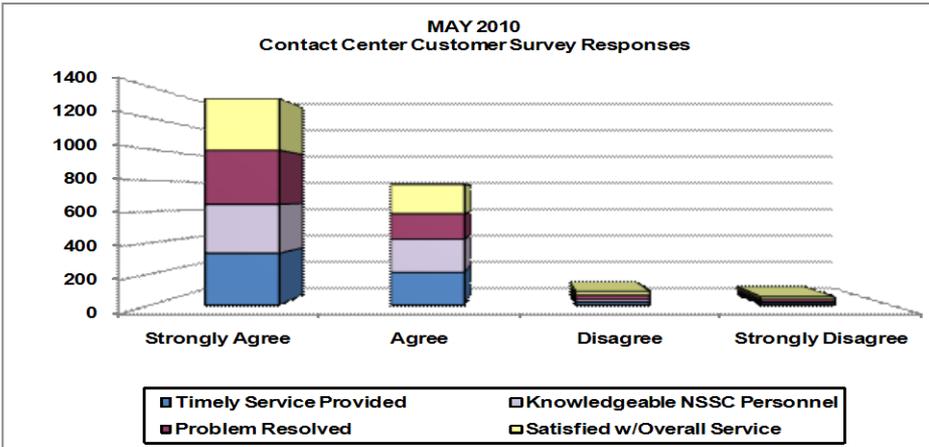


Cumulative FY 10 - 57,059 Customer Inquiries - Resolved



# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 10



**Assessment:**

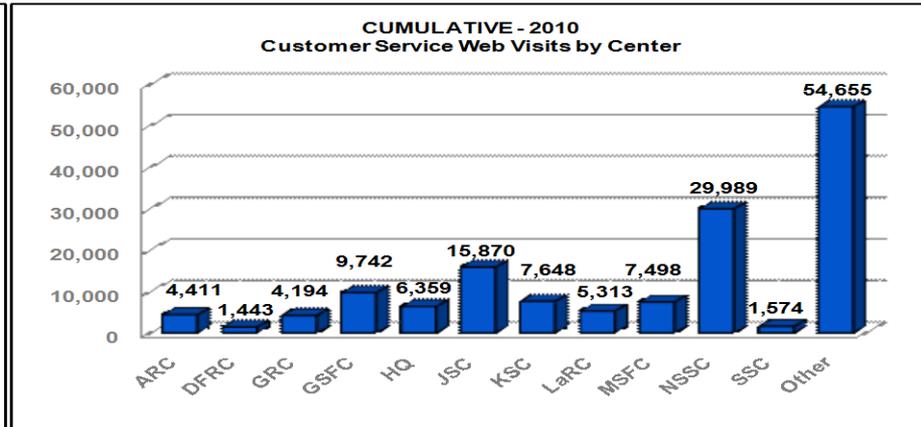
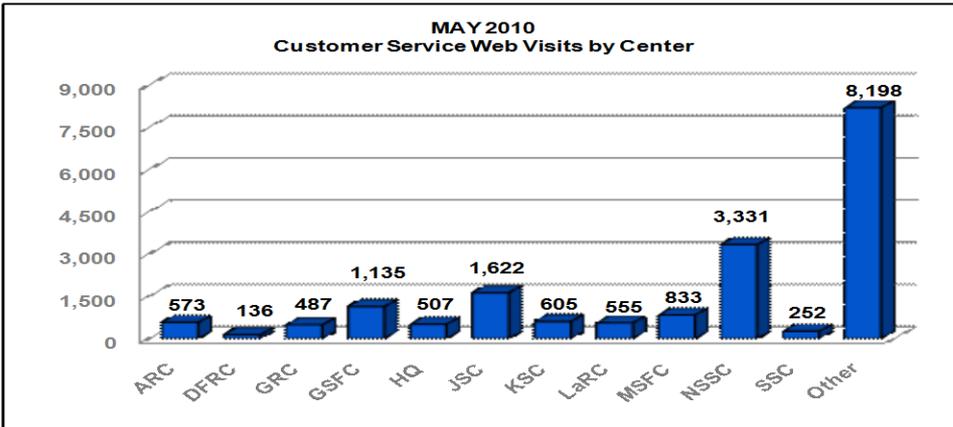
92.73% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

91.86% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

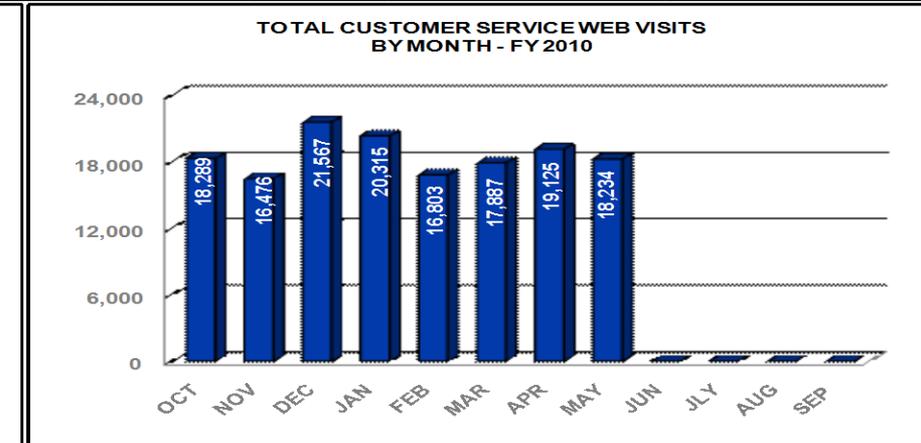
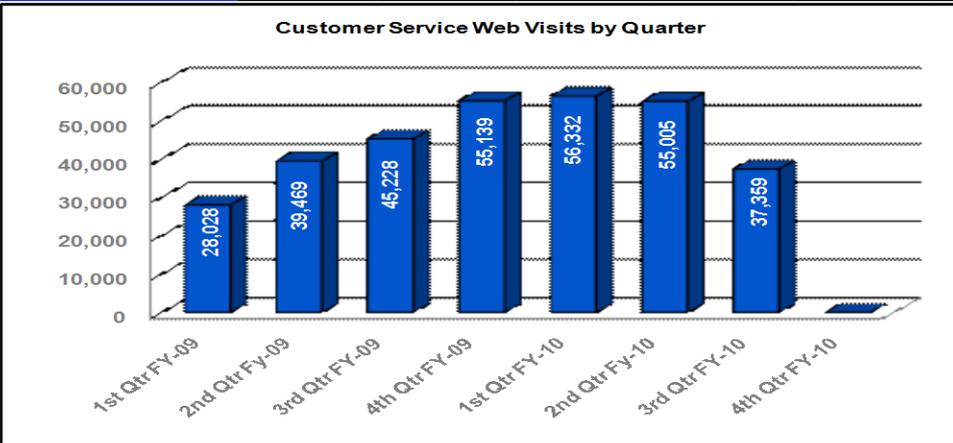
# Customer Service Web Visits By Center

## CUSTOMER SERVICE WEB VISITS

**Service Level Indicator:** Website availability 99.95%



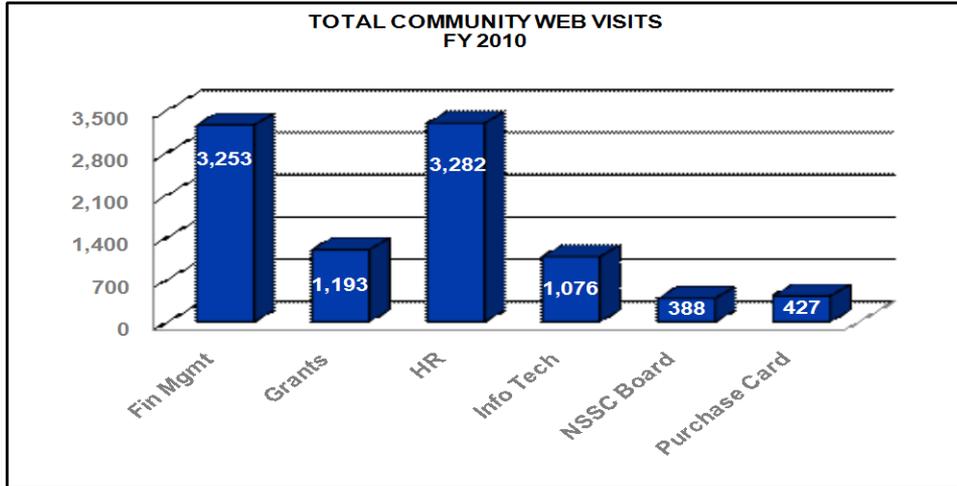
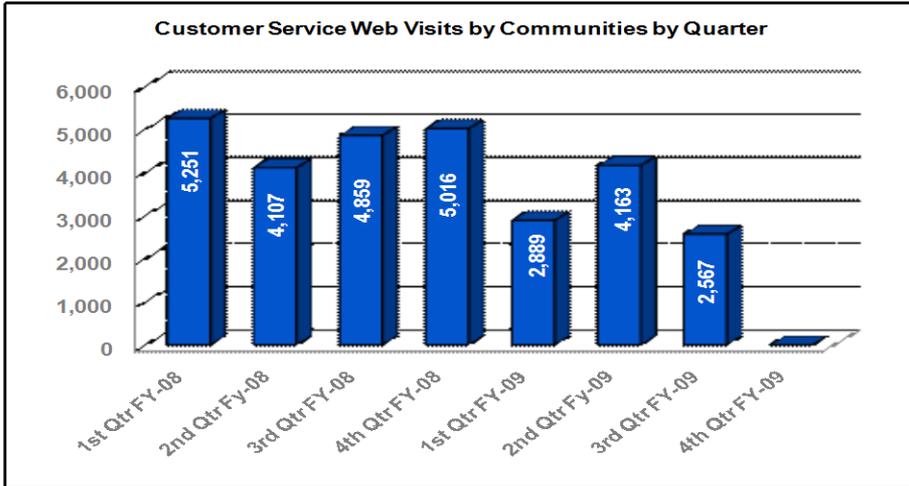
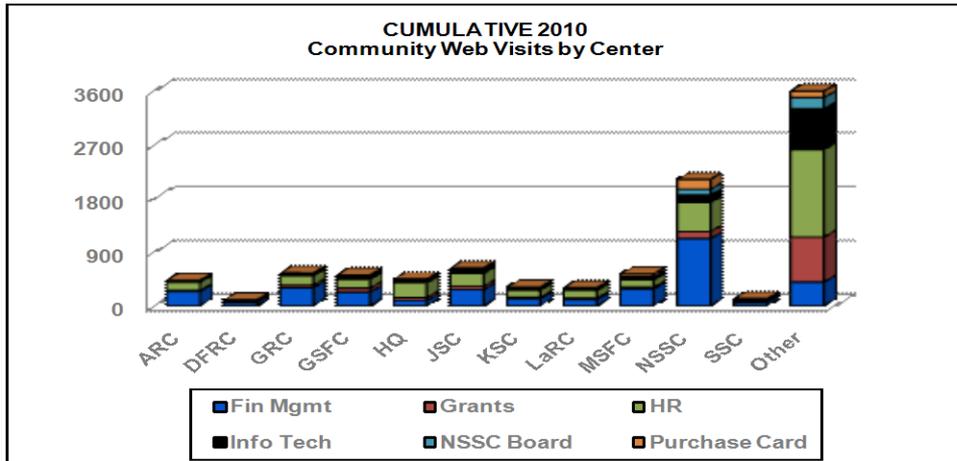
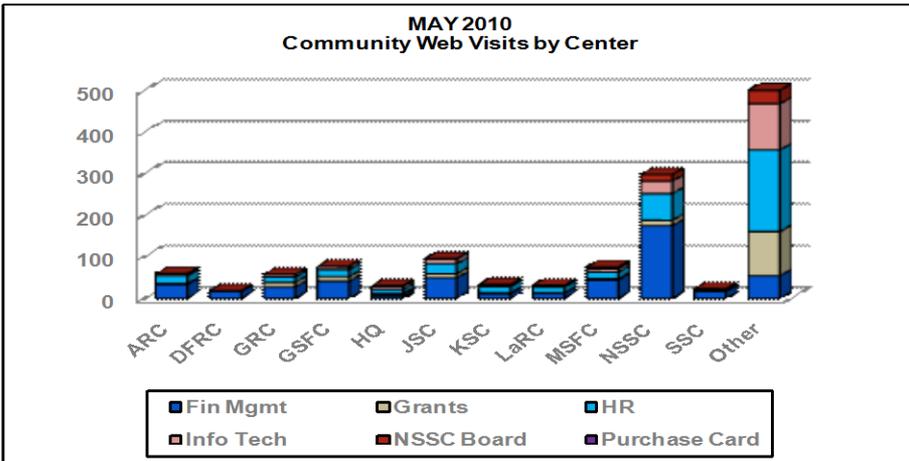
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%				
<b>Cumulative YTD</b>	18,289	34,765	56,332	76,647	93,450	111,337	130,462	148,696				



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

# Customer Service Web Site Communities Visits By Center

## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES



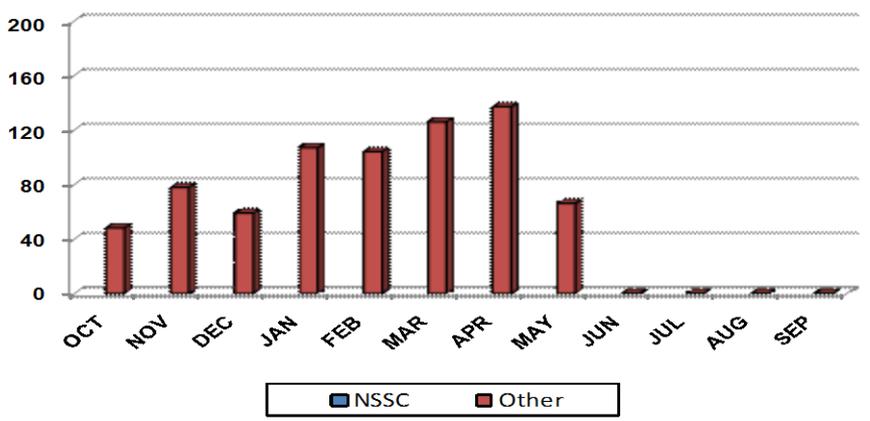
**Assessment:** Monthly average for FY10 for Customer Service Website Community Service Web Visits is 1,202.

# Quality Measurements

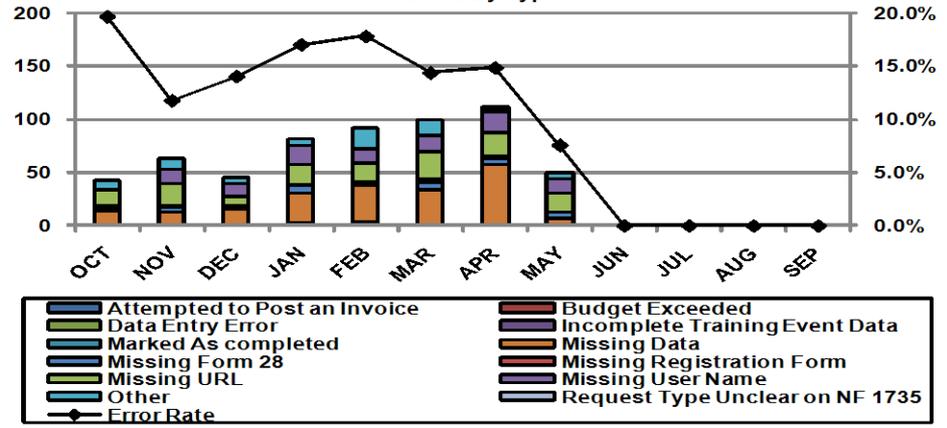
## Training Purchases & Personnel Action Processing

### QUALITY MEASUREMENTS - TRAINING PURCHASES - FY 10

Training Purchases - FY 10  
Failure By Month

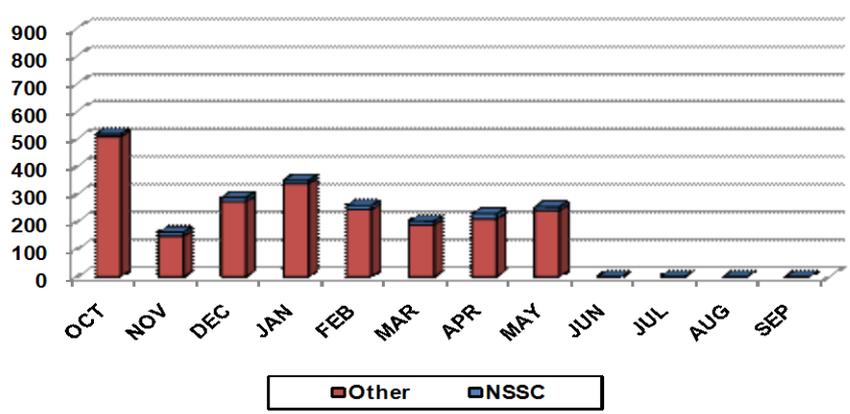


Training Purchases - FY 10  
Failure By Type

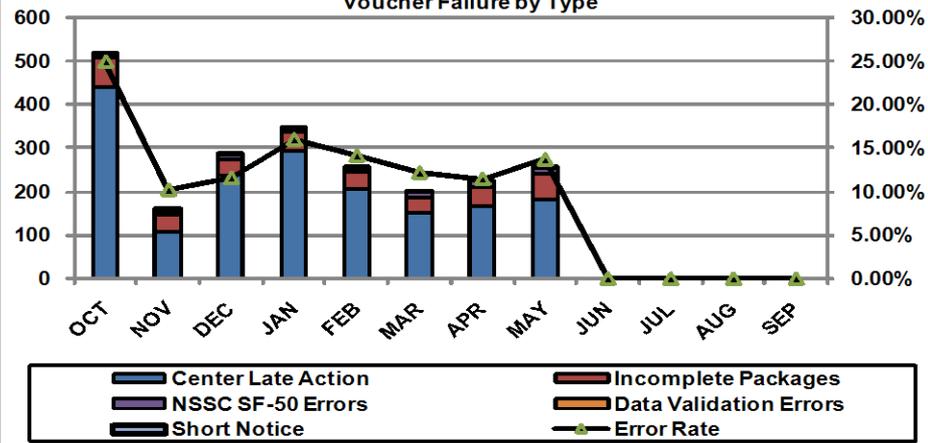


### QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 10

Personnel Action Processing - FY 10  
Voucher Failure By Month

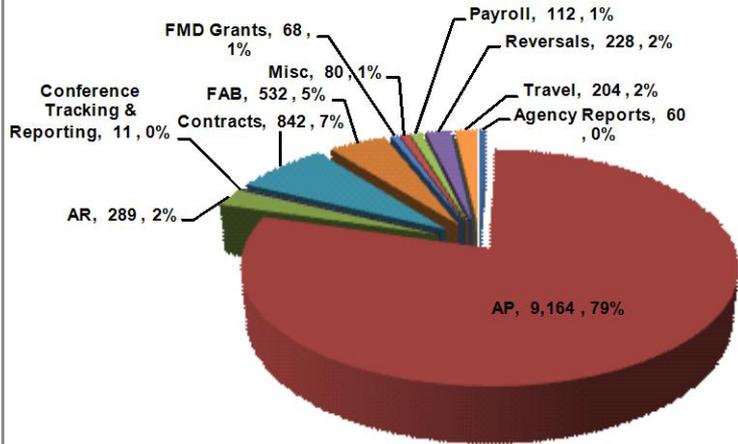


Personnel Action Processing - FY 10  
Voucher Failure by Type

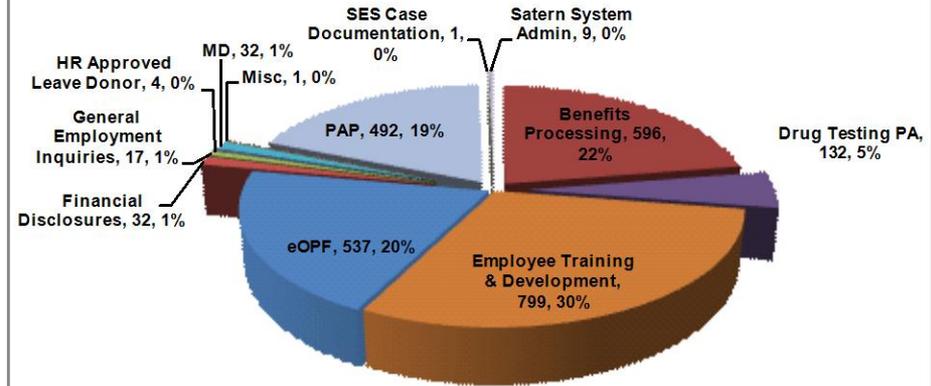


# Document Imaging Documents Processed (By Category and Type)

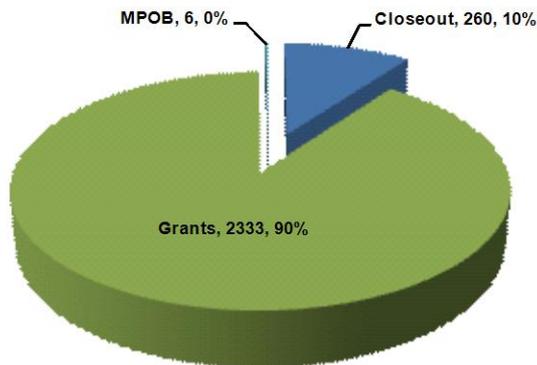
**Financial Management  
May 2010**



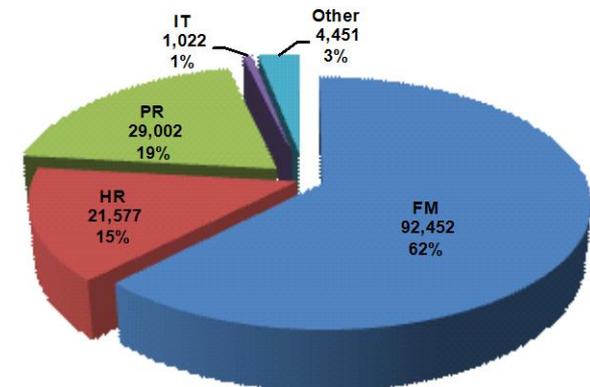
**Human Resources  
May 2010**



**Procurement  
May 2010**



**Document Imaging by Category  
FY 10**



# NSSC Strategic Objectives

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

# ARC Center Utilization Report

ARC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	5,117	429	3,478	1,639	32%	\$725,370	\$60,814	\$493,030	\$232,340	32%	\$600,324	\$107,293
Accounts Receivable	\$90.26	5,076	510	5,425	-349	-7	\$458,137	\$46,030	\$489,637	-31,499	-7	\$379,159	-110,477
Payroll/ Time & Attendance Processing	\$91.62	1,223	102	815	408	33%	\$112,015	\$9,335	\$74,677	\$37,338	33%	\$92,705	\$18,028
FBWT/224	\$12.06	13,573	1,176	10,561	3,012	22%	\$163,701	\$14,183	\$127,374	\$36,327	22%	\$135,481	\$8,107
Domestic Travel Services	\$28.42	5,500	466	3,618	1,882	34%	\$156,300	\$13,243	\$102,817	\$53,483	34%	\$129,355	\$26,538
PCS, Foreign, and ETDY Travel	\$360.88	364	20	234	130	36%	\$131,360	\$7,218	\$84,446	\$46,914	36%	\$108,715	\$24,269
PCS & ETDY Relocation Assistance	\$1,707.26	18	1	12	6	33%	\$30,731	\$1,707	\$20,487	\$10,244	33%	\$25,433	\$4,946
Conference Reporting	\$25.69	1,223	102	815	408	33%	\$31,409	\$2,617	\$20,939	\$10,470	33%	\$25,994	\$5,055
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,809,023</b>	<b>\$155,147</b>	<b>\$1,413,407</b>	<b>\$395,616</b>	<b>22%</b>	<b>\$1,497,166</b>	<b>\$83,759</b>
Support to Personnel Programs	\$146.56	1,223	102	815	408	33%	\$179,180	\$14,932	\$119,454	\$59,727	33%	\$148,291	\$28,838
Employment Development and Training	\$128.51	1,223	102	815	408	33%	\$157,110	\$13,092	\$104,740	\$52,370	33%	\$130,026	\$25,286
Employee Benefits	\$198.35	1,223	102	815	408	33%	\$242,500	\$20,208	\$161,667	\$80,833	33%	\$200,696	\$39,029
HR & Training Information Systems	\$152.27	1,223	102	815	408	33%	\$186,161	\$15,513	\$124,107	\$62,054	33%	\$154,068	\$29,961
eOPF Recordkeeping	\$41.20	1,223	102	815	408	33%	\$50,371	\$4,198	\$33,581	\$16,790	33%	\$41,688	\$8,107
Personnel Action Processing	\$73.58	2,500	63	830	1,670	67%	\$183,961	\$4,636	\$61,075	\$122,886	67%	\$152,248	\$91,173
SES Case Documentation	\$9,407.85	3	0	2	1	33%	\$28,224	\$0	\$18,816	\$9,408	33%	\$23,358	\$4,542
Financial Disclosure Processing	\$52.21	780	26	794	-14	-2	\$40,720	\$1,357	\$41,451	-731	-2	\$33,700	-7,751
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,068,227</b>	<b>\$73,937</b>	<b>\$664,890</b>	<b>\$403,337</b>	<b>38%</b>	<b>\$884,076</b>	<b>\$219,186</b>
Procurement Processing and Other Admin Svcs	\$217.39	1,223	102	815	408	33%	\$265,775	\$22,148	\$177,183	\$88,592	33%	\$219,958	\$42,775
Grants Award	\$2,179.00	100	7	40	60	60%	\$217,900	\$15,253	\$87,160	\$130,740	60%	\$180,336	\$93,176
Grants Administration	\$960.25	213	25	181	32	15%	\$204,533	\$24,006	\$173,805	\$30,728	15%	\$169,274	-4,531
SBIR/ STTR Award	\$2,179.00	83	0	84	-1	-1	\$180,857	\$0	\$183,036	-2,179	-1	\$149,679	-33,357
SBIR/ STTR Admin	\$960.25	30	1	9	21	70%	\$28,807	\$960	\$8,642	\$20,165	70%	\$23,841	\$15,199
Offsite Training Purchases Transaction Fee	\$95.78	727	80	498	229	31%	\$69,630	\$7,662	\$47,697	\$21,933	31%	\$57,627	\$9,929
Offsite Training Purchases Cancellations	\$95.78	0	4	31	0	0	\$0	\$383	\$2,969	-2,969	0	\$0	-2,969
Onsite Training Purchases Transaction Fee	\$745.39	15	2	8	7	47%	\$11,181	\$1,491	\$5,963	\$5,218	47%	\$9,253	\$3,290
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$978,683</b>	<b>\$71,903</b>	<b>\$686,456</b>	<b>\$292,227</b>	<b>30%</b>	<b>\$809,968</b>	<b>\$123,512</b>
Agency Seat Management	\$57.86	1,725	144	1,150	575	33%	\$99,804	\$8,317	\$66,536	\$33,268	33%	\$82,599	\$16,063
Enterprise License Management	\$2.87	1,379	115	919	460	33%	\$3,958	\$330	\$2,639	\$1,319	33%	\$3,276	\$637
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$103,762</b>	<b>\$8,647</b>	<b>\$69,175</b>	<b>\$34,587</b>	<b>33%</b>	<b>\$85,874</b>	<b>\$16,370</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>945,000</b>	<b>130,878</b>	<b>643,893</b>	<b>301,107</b>	<b>32%</b>	<b>\$945,000</b>	<b>\$130,878</b>	<b>\$643,893</b>	<b>\$301,107</b>	<b>32%</b>	<b>\$605,035</b>	<b>-38,858</b>
<b>Grand Total</b>							<b>\$4,904,695</b>	<b>\$440,512</b>	<b>\$3,477,820</b>	<b>\$1,426,875</b>	<b>29%</b>	<b>\$3,882,119</b>	<b>\$404,299</b>

ARC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$3,959,695	-22,673	\$0	\$3,937,023	\$3,277,084	86%	\$659,939	\$465,830
Training Purchases \$	\$945,000	-112,465	0	\$832,535	\$605,035	90%	\$227,500	\$73,607
<b>FY10 Total</b>	<b>\$4,904,695</b>	<b>-135,137</b>	<b>\$0</b>	<b>\$4,769,558</b>	<b>\$3,882,119</b>	<b>87%</b>	<b>\$887,439</b>	<b>\$539,436</b>

# DFRC Center Utilization Report

## DFRC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	2,936	351	2,641	295	10%	\$416,198	\$49,757	\$374,380	\$41,818	10%	\$369,971	-4,409
Accounts Receivable	\$90.26	875	67	674	201	23%	\$78,974	\$6,047	\$60,832	\$18,141	23%	\$70,202	\$9,370
Payroll/ Time & Attendance Processing	\$91.62	537	45	358	179	33%	\$49,183	\$4,099	\$32,789	\$16,394	33%	\$43,720	\$10,932
FBWT/224	\$12.06	5,702	654	4,744	958	17%	\$68,771	\$7,888	\$57,216	\$11,554	17%	\$61,132	\$3,916
Domestic Travel Services	\$28.42	2,152	232	1,570	582	27%	\$61,156	\$6,593	\$44,617	\$16,539	27%	\$54,363	\$9,747
PCS, Foreign, and ETDY Travel	\$360.88	127	34	147	-20	-16	\$45,832	\$12,270	\$53,049	-7,218	-16	\$40,741	-12,308
PCS & ETDY Relocation Assistance	\$1,707.26	19	1	11	8	42%	\$32,438	\$1,707	\$18,780	\$13,658	42%	\$28,835	\$10,055
Conference Reporting	\$25.69	537	45	358	179	33%	\$13,791	\$1,149	\$9,194	\$4,597	33%	\$12,259	\$3,065
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$766,342</b>	<b>\$89,510</b>	<b>\$650,857</b>	<b>\$115,485</b>	<b>15%</b>	<b>\$681,225</b>	<b>\$30,368</b>
Support to Personnel Programs	\$146.56	537	45	358	179	33%	\$78,674	\$6,556	\$52,449	\$26,225	33%	\$69,935	\$17,486
Employment Development and Training	\$128.51	537	45	358	179	33%	\$68,983	\$5,749	\$45,989	\$22,994	33%	\$61,321	\$15,332
Employee Benefits	\$198.35	537	45	358	179	33%	\$106,476	\$8,873	\$70,984	\$35,492	33%	\$94,650	\$23,666
HR & Training Information Systems	\$152.27	537	45	358	179	33%	\$81,739	\$6,812	\$54,492	\$27,246	33%	\$72,660	\$18,168
eOPF Recordkeeping	\$41.20	537	45	358	179	33%	\$22,117	\$1,843	\$14,744	\$7,372	33%	\$19,660	\$4,916
Personnel Action Processing	\$73.58	1,168	60	501	667	57%	\$85,947	\$4,415	\$36,866	\$49,081	57%	\$76,401	\$39,535
SES Case Documentation	\$9,407.85	1	0	0	1	100%	\$9,408	\$0	\$0	\$9,408	100%	\$8,363	\$8,363
Financial Disclosure Processing	\$52.21	304	7	351	-47	-15	\$15,870	\$365	\$18,324	-2,454	-15	\$14,108	-4,216
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$469,213</b>	<b>\$34,613</b>	<b>\$293,848</b>	<b>\$175,364</b>	<b>37%</b>	<b>\$417,097</b>	<b>\$123,249</b>
Procurement Processing and Other Admin Svcs	\$217.39	537	45	358	179	33%	\$116,695	\$9,725	\$77,797	\$38,898	33%	\$103,734	\$25,937
Grants Award	\$2,179.00	6	1	1	5	83%	\$13,074	\$2,179	\$2,179	\$10,895	83%	\$11,622	\$9,443
Grants Administration	\$960.25	20	3	3	17	85%	\$19,205	\$2,881	\$2,881	\$16,324	85%	\$17,072	\$14,191
SBIR/ STTR Award	\$2,179.00	13	0	23	-10	-77	\$28,327	\$0	\$50,117	-21,790	-77	\$25,181	-24,936
SBIR/ STTR Admin	\$960.25	5	0	7	-2	-40	\$4,801	\$0	\$6,722	-1,920	-40	\$4,268	-2,454
Offsite Training Purchases Transaction Fee	\$95.78	450	30	205	245	54%	\$43,100	\$2,873	\$19,634	\$23,465	54%	\$38,313	\$18,678
Offsite Training Purchases Cancellations	\$95.78	0	0	10	0	0	\$0	\$0	\$958	-958	0	\$0	-958
Onsite Training Purchases Transaction Fee	\$745.39	10	3	20	-10	-100	\$7,454	\$2,236	\$14,908	-7,454	-100	\$6,626	-8,282
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$232,656</b>	<b>\$19,894</b>	<b>\$175,195</b>	<b>\$57,461</b>	<b>25%</b>	<b>\$206,815</b>	<b>\$31,620</b>
Agency Seat Management	\$57.86	1,285	107	857	428	33%	\$74,347	\$6,196	\$49,564	\$24,782	33%	\$66,089	\$16,525
Enterprise License Management	\$2.87	499	42	333	166	33%	\$1,432	\$119	\$955	\$477	33%	\$1,273	\$318
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$75,779</b>	<b>\$6,315</b>	<b>\$50,519</b>	<b>\$25,260</b>	<b>33%</b>	<b>\$67,362</b>	<b>\$16,843</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>650,000</b>	<b>62,098</b>	<b>524,010</b>	<b>125,990</b>	<b>19%</b>	<b>\$650,000</b>	<b>\$62,098</b>	<b>\$524,010</b>	<b>\$125,990</b>	<b>19%</b>	<b>\$627,575</b>	<b>\$103,565</b>
<b>Grand Total</b>							<b>\$2,193,989</b>	<b>\$212,429</b>	<b>\$1,694,429</b>	<b>\$499,560</b>	<b>23%</b>	<b>\$2,000,074</b>	<b>\$305,645</b>

## DFRC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$1,543,989	\$86,582	\$0	\$1,630,571	\$1,372,499	91%	\$258,072	\$115,498
Training Purchases \$	\$650,000	-44,760	\$0	\$605,240	\$627,575	78%	-22,335	\$148,326
<b>FY10 Total</b>	<b>\$2,193,989</b>	<b>\$41,822</b>	<b>\$0</b>	<b>\$2,235,811</b>	<b>\$2,000,074</b>	<b>87%</b>	<b>\$235,737</b>	<b>\$263,823</b>

# GRC Center Utilization Report

## GRC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	9,444	547	5,462	3,982	42%	\$1,338,752	\$77,541	\$774,276	\$564,476	42%	\$987,577	\$213,301
Accounts Receivable	\$90.26	2,534	188	1,613	921	36%	\$228,708	\$16,968	\$145,582	\$83,125	36%	\$168,714	\$23,132
Payroll/ Time & Attendance Processing	\$91.62	1,536	128	1,024	512	33%	\$140,735	\$11,728	\$93,824	\$46,912	33%	\$103,818	\$9,995
FBWT/ 224	\$12.06	16,776	1,284	10,460	6,316	38%	\$202,332	\$15,486	\$126,156	\$76,176	38%	\$149,257	\$23,101
Domestic Travel Services	\$28.42	5,900	642	4,253	1,647	28%	\$167,667	\$18,244	\$120,862	\$46,805	28%	\$123,685	\$2,823
PCS, Foreign, and ETDY Travel	\$360.88	292	19	145	147	50%	\$105,377	\$6,857	\$52,328	\$53,049	50%	\$77,735	\$25,407
PCS & ETDY Relocation Assistance	\$1,707.26	12	1	17	-5	-42	\$20,487	\$1,707	\$29,023	-8,536	-42	\$15,113	-13,910
Conference Reporting	\$25.69	1,536	128	1,024	512	33%	\$39,462	\$3,288	\$26,308	\$13,154	33%	\$29,110	\$2,802
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,243,520</b>	<b>\$151,820</b>	<b>\$1,368,359</b>	<b>\$875,161</b>	<b>39%</b>	<b>\$1,655,010</b>	<b>\$286,651</b>
Support to Personnel Programs	\$146.56	1,536	128	1,024	512	33%	\$225,121	\$18,760	\$150,081	\$75,040	33%	\$166,068	\$15,988
Employment Development and Training	\$128.51	1,536	128	1,024	512	33%	\$197,392	\$16,449	\$131,595	\$65,797	33%	\$145,613	\$14,018
Employee Benefits	\$198.35	1,536	128	1,024	512	33%	\$304,676	\$25,390	\$203,117	\$101,559	33%	\$224,755	\$21,637
HR & Training Information Systems	\$152.27	1,536	128	1,024	512	33%	\$233,891	\$19,491	\$155,927	\$77,964	33%	\$172,538	\$16,610
eOPF Recordkeeping	\$41.20	1,536	128	1,024	512	33%	\$63,286	\$5,274	\$42,191	\$21,095	33%	\$46,685	\$4,494
Personnel Action Processing	\$73.58	1,997	130	1,242	755	38%	\$146,948	\$9,566	\$91,392	\$55,556	38%	\$108,401	\$17,009
SES Case Documentation	\$9,407.85	3	0	1	2	67%	\$28,224	\$0	\$9,408	\$18,816	67%	\$20,820	\$11,412
Financial Disclosure Processing	\$52.21	965	29	1,026	-61	-6	\$50,378	\$1,514	\$53,563	-3,185	-6	\$37,163	-16,399
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,249,916</b>	<b>\$96,444</b>	<b>\$837,273</b>	<b>\$412,643</b>	<b>33%</b>	<b>\$922,044</b>	<b>\$84,771</b>
Procurement Processing and Other Admin Svcs	\$217.39	1,536	128	1,024	512	33%	\$333,918	\$27,826	\$222,612	\$111,306	33%	\$246,326	\$23,714
Grants Award	\$2,179.00	50	3	10	40	80%	\$108,950	\$6,537	\$21,790	\$87,160	80%	\$80,371	\$58,581
Grants Administration	\$960.25	95	9	67	28	29%	\$91,224	\$8,642	\$64,337	\$26,887	29%	\$67,294	\$2,958
SBIR/ STTR Award	\$2,179.00	81	0	113	-32	-40	\$176,499	\$0	\$246,227	-69,728	-40	\$130,201	-116,026
SBIR/ STTR Admin	\$960.25	25	0	46	-21	-84	\$24,006	\$0	\$44,171	-20,165	-84	\$17,709	-26,462
Offsite Training Purchases Transaction Fee	\$95.78	975	80	445	530	54%	\$93,383	\$7,662	\$42,621	\$50,762	54%	\$68,887	\$26,266
Offsite Training Purchases Cancellations	\$95.78	0	5	37	0	0	\$0	\$479	\$3,544	-3,544	0	\$0	-3,544
Onsite Training Purchases Transaction Fee	\$745.39	43	9	49	-6	-14	\$32,052	\$6,709	\$36,524	-4,472	-14	\$23,644	-12,880
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$860,031</b>	<b>\$57,855</b>	<b>\$681,826</b>	<b>\$178,205</b>	<b>21%</b>	<b>\$634,432</b>	<b>-47,394</b>
Agency Seat Management	\$57.86	3,350	279	2,233	1,117	33%	\$193,822	\$16,152	\$129,214	\$64,607	33%	\$142,979	\$13,765
Enterprise License Management	\$2.87	1,904	159	1,269	635	33%	\$5,465	\$455	\$3,643	\$1,822	33%	\$4,031	\$388
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$199,287</b>	<b>\$16,607</b>	<b>\$132,858</b>	<b>\$66,429</b>	<b>33%</b>	<b>\$147,011</b>	<b>\$14,153</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,496,267</b>	<b>258,627</b>	<b>1,025,603</b>	<b>470,665</b>	<b>31%</b>	<b>\$1,496,267</b>	<b>\$258,627</b>	<b>\$1,025,603</b>	<b>\$470,665</b>	<b>31%</b>	<b>\$820,945</b>	<b>-204,658</b>
<b>Grand Total</b>							<b>\$6,049,021</b>	<b>\$581,353</b>	<b>\$4,045,918</b>	<b>\$2,003,102</b>	<b>33%</b>	<b>\$4,179,441</b>	<b>\$133,523</b>

## GRC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$4,552,754	-435,468	\$0	\$4,117,285	\$3,358,496	80%	\$758,789	\$773,649
Training Purchases \$	\$1,496,267	-425,945	\$0	\$1,070,322	\$820,945	82%	\$249,377	\$221,287
<b>FY10 Total</b>	<b>\$6,049,021</b>	<b>-861,413</b>	<b>\$0</b>	<b>\$5,187,607</b>	<b>\$4,179,441</b>	<b>80%</b>	<b>\$1,008,166</b>	<b>\$994,936</b>

# GSFC Center Utilization Report

## GSFC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	21,100	1,164	11,370	9,730	46%	\$2,991,070	\$165,005	\$1,611,776	\$1,379,294	46%	\$2,403,496	\$791,720
Accounts Receivable	\$90.26	7,000	556	4,305	2,695	39%	\$631,789	\$50,182	\$388,550	\$243,239	38%	\$507,679	\$119,128
Payroll/ Time & Attendance Processing	\$91.62	3,223	269	2,149	1,074	33%	\$295,309	\$24,609	\$196,873	\$98,436	33%	\$237,298	\$40,425
FBWT/224	\$12.06	34,468	2,662	21,294	13,174	38%	\$415,711	\$32,106	\$256,822	\$158,889	38%	\$334,047	\$77,225
Domestic Travel Services	\$28.42	9,300	1,091	6,822	2,478	27%	\$264,289	\$31,004	\$193,869	\$70,420	27%	\$212,371	\$18,503
PCS, Foreign, and ETDY Travel	\$360.88	1,068	114	848	220	21%	\$385,420	\$41,140	\$306,026	\$79,394	21%	\$309,707	\$3,681
PCS & ETDY Relocation Assistance	\$1,707.26	26	3	17	9	35%	\$44,389	\$5,122	\$29,023	\$15,365	35%	\$35,669	\$6,645
Conference Reporting	\$25.69	3,223	269	2,149	1,074	33%	\$82,804	\$6,900	\$55,203	\$27,601	33%	\$66,538	\$11,335
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$5,110,781</b>	<b>\$356,069</b>	<b>\$3,038,142</b>	<b>\$2,072,639</b>	<b>41%</b>	<b>\$4,106,804</b>	<b>\$1,068,662</b>
Support to Personnel Programs	\$146.56	3,223	269	2,149	1,074	33%	\$472,379	\$39,365	\$314,919	\$157,460	33%	\$379,583	\$64,664
Employment Development and Training	\$128.51	3,223	269	2,149	1,074	33%	\$414,194	\$34,516	\$276,129	\$138,065	33%	\$332,828	\$56,699
Employee Benefits	\$198.35	3,223	269	2,149	1,074	33%	\$639,311	\$53,276	\$426,208	\$213,104	33%	\$513,723	\$87,516
HR & Training Information Systems	\$152.27	3,223	269	2,149	1,074	33%	\$490,781	\$40,898	\$327,187	\$163,594	33%	\$394,371	\$67,183
eOPF Recordkeeping	\$41.20	3,223	269	2,149	1,074	33%	\$132,795	\$11,066	\$88,530	\$44,265	33%	\$106,708	\$18,178
Personnel Action Processing	\$73.58	3,942	314	2,531	1,411	36%	\$290,070	\$23,106	\$186,242	\$103,828	36%	\$233,088	\$46,845
SES Case Documentation	\$9,407.85	2	0	2	0	0%	\$18,816	\$0	\$18,816	\$0	0%	\$15,119	-3,696
Financial Disclosure Processing	\$52.21	1,688	40	1,917	-229	-14	\$88,123	\$2,088	\$100,078	-11,955	-14	\$70,812	-29,266
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,546,468</b>	<b>\$204,315</b>	<b>\$1,738,109</b>	<b>\$808,359</b>	<b>32%</b>	<b>\$2,046,233</b>	<b>\$308,124</b>
Procurement Processing and Other Admin Svcs	\$217.39	3,223	269	2,149	1,074	33%	\$700,670	\$58,389	\$467,113	\$233,557	33%	\$563,029	\$95,915
Grants Award	\$2,179.00	657	31	231	426	65%	\$1,431,602	\$67,549	\$503,349	\$928,254	65%	\$1,150,374	\$647,025
Grants Administration	\$960.25	1,135	66	399	736	65%	\$1,089,883	\$63,376	\$383,139	\$706,744	65%	\$875,783	\$492,644
SBIR/STTR Award	\$2,179.00	55	0	70	-15	-27	\$119,845	\$0	\$152,530	-32,685	-27	\$96,302	-56,228
SBIR/STTR Admin	\$960.25	40	0	5	35	88%	\$38,410	\$0	\$4,801	\$33,609	88%	\$30,865	\$26,063
Offsite Training Purchases Transaction Fee	\$95.78	1,325	66	520	805	61%	\$126,905	\$6,321	\$49,804	\$77,101	61%	\$101,975	\$52,171
Offsite Training Purchases Cancellations	\$95.78	0	10	35	0	0	\$0	\$958	\$3,352	-3,352	0	\$0	-3,352
Onsite Training Purchases Transaction Fee	\$745.39	60	5	61	-1	-2	\$44,724	\$3,727	\$45,469	-745	-2	\$35,938	-9,531
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,552,039</b>	<b>\$200,321</b>	<b>\$1,609,558</b>	<b>\$1,942,481</b>	<b>55%</b>	<b>\$2,854,266</b>	<b>\$1,244,708</b>
Agency Seat Management	\$57.86	4,173	348	2,782	1,391	33%	\$241,438	\$20,120	\$160,959	\$80,479	33%	\$194,009	\$33,051
Enterprise License Management	\$2.87	4,546	379	3,031	1,515	33%	\$13,048	\$1,087	\$8,699	\$4,349	33%	\$10,485	\$1,786
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$254,486</b>	<b>\$21,207</b>	<b>\$169,657</b>	<b>\$84,829</b>	<b>33%</b>	<b>\$204,494</b>	<b>\$34,837</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,213,400</b>	<b>174,009</b>	<b>1,037,074</b>	<b>1,176,326</b>	<b>53%</b>	<b>\$2,213,400</b>	<b>\$174,009</b>	<b>\$1,037,074</b>	<b>\$1,176,326</b>	<b>53%</b>	<b>\$1,420,863</b>	<b>\$383,789</b>
<b>Grand Total</b>							<b>\$13,677,174</b>	<b>\$955,921</b>	<b>\$7,592,540</b>	<b>\$6,084,634</b>	<b>44%</b>	<b>\$10,632,660</b>	<b>\$3,040,120</b>

## GSFC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$11,463,774	-671,075	-47,007	\$10,745,692	\$9,211,797	66%	\$1,533,895	\$3,327,405
Training Purchases \$	\$2,213,400	-35,859	0	\$2,177,541	\$1,420,863	71%	\$756,678	\$419,649
<b>FY10 Total</b>	<b>\$13,677,174</b>	<b>-706,934</b>	<b>-47,007</b>	<b>\$12,923,233</b>	<b>\$10,632,660</b>	<b>67%</b>	<b>\$2,290,573</b>	<b>\$3,747,054</b>

# HQ Center Utilization Report

HQ

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	10,626	704	6,307	4,319	41%	\$1,506,309	\$99,797	\$894,061	\$612,248	41%	\$1,370,507	\$476,446
Accounts Receivable	\$90.26	5,069	454	4,526	543	11%	\$457,506	\$40,976	\$408,497	\$49,009	11%	\$416,259	\$7,762
Payroll/ Time & Attendance Processing	\$91.62	1,245	104	830	415	33%	\$114,089	\$9,507	\$76,059	\$38,030	33%	\$103,803	\$27,744
FBWT/ 224	\$12.06	23,351	2,054	15,357	7,994	34%	\$281,631	\$24,773	\$185,217	\$96,414	34%	\$256,241	\$71,023
Domestic Travel Services	\$28.42	9,600	1,068	6,176	3,424	36%	\$272,814	\$30,351	\$175,511	\$97,304	36%	\$248,219	\$72,708
PCS, Foreign, and ETDY Travel	\$360.88	1,525	90	524	1,001	66%	\$550,342	\$32,479	\$189,101	\$361,241	66%	\$500,726	\$311,625
PCS & ETDY Relocation Assistance	\$1,707.26	33	5	26	7	21%	\$56,340	\$8,536	\$44,389	\$11,951	21%	\$51,260	\$6,871
Conference Reporting	\$25.69	1,245	104	830	415	33%	\$31,990	\$2,666	\$21,327	\$10,663	33%	\$29,106	\$7,779
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,271,020</b>	<b>\$249,085</b>	<b>\$1,994,161</b>	<b>\$1,276,859</b>	<b>39%</b>	<b>\$2,976,120</b>	<b>\$981,959</b>
Support to Personnel Programs	\$146.56	1,245	104	830	415	33%	\$182,497	\$15,208	\$121,665	\$60,832	33%	\$166,044	\$44,379
Employment Development and Training	\$128.51	1,245	104	830	415	33%	\$160,018	\$13,335	\$106,679	\$53,339	33%	\$145,592	\$38,913
Employee Benefits	\$198.35	1,245	104	830	415	33%	\$246,989	\$20,582	\$164,659	\$82,330	33%	\$224,722	\$60,062
HR & Training Information Systems	\$152.27	1,245	104	830	415	33%	\$189,607	\$15,801	\$126,404	\$63,202	33%	\$172,512	\$46,108
eOPF Recordkeeping	\$41.20	1,245	104	830	415	33%	\$51,304	\$4,275	\$34,202	\$17,101	33%	\$46,678	\$12,476
Personnel Action Processing	\$73.58	2,700	117	1,542	1,158	43%	\$198,678	\$8,609	\$113,467	\$85,211	43%	\$180,766	\$67,299
SES Case Documentation	\$9,407.85	15	0	7	8	53%	\$141,118	\$0	\$65,855	\$75,263	53%	\$128,395	\$62,540
Financial Disclosure Processing	\$52.21	795	111	892	-97	-12	\$41,503	\$5,795	\$46,567	-5,064	-12	\$37,761	-8,806
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,211,713</b>	<b>\$83,605</b>	<b>\$779,499</b>	<b>\$432,214</b>	<b>36%</b>	<b>\$1,102,471</b>	<b>\$322,972</b>
Procurement Processing and Other Admin Svcs	\$217.39	1,245	104	830	415	33%	\$270,694	\$22,558	\$180,463	\$90,231	33%	\$246,290	\$65,827
Grants Award	\$2,179.00	1,050	64	425	625	60%	\$2,287,949	\$139,456	\$926,075	\$1,361,874	60%	\$2,081,678	\$1,155,603
Grants Administration	\$960.25	1,655	124	1,128	527	32%	\$1,589,213	\$119,071	\$1,083,161	\$506,051	32%	\$1,445,937	\$362,775
SBIR/ STTR Award	\$2,179.00	52	0	76	-24	-46	\$113,308	\$0	\$165,604	-52,296	-46	\$103,093	-62,511
SBIR/ STTR Admin	\$960.25	15	0	35	-20	-133	\$14,404	\$0	\$33,609	-19,205	-133	\$13,105	-20,504
Offsite Training Purchases Transaction Fee	\$95.78	750	73	435	315	42%	\$71,833	\$6,992	\$41,663	\$30,170	42%	\$65,357	\$23,694
Offsite Training Purchases Cancellations	\$95.78	0	4	27	0	0	\$0	\$383	\$2,586	-2,586	0	\$0	-2,586
Onsite Training Purchases Transaction Fee	\$745.39	12	2	38	-26	-217	\$8,945	\$1,491	\$28,325	-19,380	-217	\$8,138	-20,187
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,356,345</b>	<b>\$289,950</b>	<b>\$2,461,485</b>	<b>\$1,894,860</b>	<b>43%</b>	<b>\$3,963,597</b>	<b>\$1,502,112</b>
Agency Seat Management	\$57.86	2,120	177	1,413	707	33%	\$122,657	\$10,221	\$81,772	\$40,886	33%	\$111,599	\$29,828
Enterprise License Management	\$2.87	2,482	207	1,655	827	33%	\$7,124	\$594	\$4,750	\$2,375	33%	\$6,482	\$1,733
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$129,782</b>	<b>\$10,815</b>	<b>\$86,521</b>	<b>\$43,261</b>	<b>33%</b>	<b>\$118,081</b>	<b>\$31,560</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,500,000</b>	<b>96,703</b>	<b>929,877</b>	<b>570,123</b>	<b>38%</b>	<b>\$1,500,000</b>	<b>\$96,703</b>	<b>\$929,877</b>	<b>\$570,123</b>	<b>38%</b>	<b>\$774,266</b>	<b>-155,611</b>
<b>Grand Total</b>							<b>\$10,468,860</b>	<b>\$730,159</b>	<b>\$6,251,543</b>	<b>\$4,217,317</b>	<b>40%</b>	<b>\$8,934,535</b>	<b>\$2,682,992</b>

HQ

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$8,968,860	\$750,535	-77,188	\$9,642,207	\$8,160,269	72%	\$1,481,938	\$2,088,068
Training Purchases \$	\$1,500,000	-250,594	0	\$1,249,406	\$774,266	91%	\$475,140	\$94,983
<b>FY10 Total</b>	<b>\$10,468,860</b>	<b>\$499,941</b>	<b>-77,188</b>	<b>\$10,891,613</b>	<b>\$8,934,535</b>	<b>74%</b>	<b>\$1,957,078</b>	<b>\$2,183,051</b>

# HQ Agency Center Utilization Report

## HQ Agency

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/ Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/ 224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Conference Reporting	\$25.69	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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$95.78	10	0	0	10	100%	\$958	\$0	\$0	\$958	100%	\$0	\$0
Offsite Training Purchases Cancellations	\$95.78	0	0	0	0	0	\$0	\$0	\$0	\$0	0	\$0	\$0
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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>\$958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$958</b>	<b>100%</b>	<b>\$0</b>	<b>\$0</b>
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Enterprise License Management	\$2.87	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>100,000</b>	<b>18,300</b>	<b>94,600</b>	<b>5,400</b>	<b>5%</b>	<b>\$100,000</b>	<b>\$18,300</b>	<b>\$94,600</b>	<b>\$5,400</b>	<b>5%</b>	<b>\$594,038</b>	<b>\$499,438</b>
<b>Grand Total</b>							<b>\$100,958</b>	<b>\$18,300</b>	<b>\$94,600</b>	<b>\$6,358</b>	<b>6%</b>	<b>\$594,038</b>	<b>\$499,438</b>

## HQ Agency

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPA C'd	Remaining Balance
Services	\$958	\$0	\$0	\$958	\$0	0%	\$958	\$0
Training Purchases \$	\$100,000	-129,515	0	-29,515	\$594,038	13%	-623,553	\$628,953
<b>FY10 Total</b>	<b>\$100,958</b>	<b>-129,515</b>	<b>\$0</b>	<b>-28,558</b>	<b>\$594,038</b>	<b>13%</b>	<b>-622,596</b>	<b>\$628,953</b>

# HQ OCIO Center Utilization Report

## HQ OCIO

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/ Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/ 224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Conference Reporting	\$25.69	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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$95.78	0	0	0	0	0%	0	0	\$0	\$0	0%	0	\$0
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Enterprise License Management	\$2.87	253,050	14,418	115,342	137,708	54%	\$726,282	\$41,381	\$331,046	\$395,236	54%	\$496,566	\$165,520
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$726,282</b>	<b>\$41,381</b>	<b>\$331,046</b>	<b>\$395,236</b>	<b>54%</b>	<b>\$496,566</b>	<b>\$165,520</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>							<b>\$726,282</b>	<b>\$41,381</b>	<b>\$331,046</b>	<b>\$395,236</b>	<b>54%</b>	<b>\$496,566</b>	<b>\$165,520</b>

## HQ OCIO

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$726,282	\$0	-229,716	\$496,566	\$496,566	67%	\$0	\$165,520
Training Purchases \$	\$0	\$0	0	\$0	\$0	0%	\$0	\$0
<b>FY10 Total</b>	<b>\$726,282</b>	<b>\$0</b>	<b>-229,716</b>	<b>\$496,566</b>	<b>\$496,566</b>	<b>67%</b>	<b>\$0</b>	<b>\$165,520</b>

# HQ OIG Center Utilization Report

## HQ OIG

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/ Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/ 224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$360.88	3	0	0	3	100%	\$1,083	\$0	\$0	\$1,083	100%	\$816	\$816
PCS & ETDY Relocation Assistance	\$1,707.26	1	0	0	1	100%	\$1,707	\$0	\$0	\$1,707	100%	\$1,287	\$1,287
Conference Reporting	\$25.69	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>\$2,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,790</b>	<b>100%</b>	<b>\$2,104</b>	<b>\$2,104</b>
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$95.78	250	25	188	62	25%	\$23,944	\$2,394	\$18,006	\$5,938	25%	\$18,056	\$50
Offsite Training Purchases Cancellations	\$95.78	0	2	15	0	0	0	\$192	\$1,437	-\$1,437	0	0	-\$1,437
Onsite Training Purchases Transaction Fee	\$745.39	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>\$23,944</b>	<b>\$2,586</b>	<b>\$19,443</b>	<b>\$4,502</b>	<b>19%</b>	<b>\$18,056</b>	<b>-1,387</b>
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Enterprise License Management	\$2.87	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>275,000</b>	<b>23,720</b>	<b>190,184</b>	<b>84,816</b>	<b>31%</b>	<b>\$275,000</b>	<b>\$23,720</b>	<b>\$190,184</b>	<b>\$84,816</b>	<b>31%</b>	<b>\$252,089</b>	<b>\$61,905</b>
<b>Grand Total</b>							<b>\$301,734</b>	<b>\$26,306</b>	<b>\$209,627</b>	<b>\$92,107</b>	<b>31%</b>	<b>\$272,249</b>	<b>\$62,622</b>

## HQ OIG

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$26,734	-5,815	-759	\$20,160	\$20,160	75%	\$0	\$6,532
Training Purchases \$	\$275,000	-37,994	0	\$237,006	\$252,089	66%	-15,083	\$99,899
<b>FY10 Total</b>	<b>\$301,734</b>	<b>-43,809</b>	<b>-759</b>	<b>\$257,166</b>	<b>\$272,249</b>	<b>66%</b>	<b>-15,083</b>	<b>\$106,431</b>

# JSC Center Utilization Report

JSC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	13,297	818	7,163	6,134	46%	\$1,884,941	\$115,957	\$1,015,405	\$869,537	46%	\$1,202,101	\$186,696
Accounts Receivable	\$90.26	4,102	220	2,083	2,019	49%	\$370,228	\$19,856	\$188,002	\$182,226	49%	\$236,109	\$48,107
Payroll/ Time & Attendance Processing	\$91.62	3,346	279	2,231	1,115	33%	\$306,561	\$25,547	\$204,374	\$102,187	33%	\$195,506	-8,868
FBWT/ 224	\$12.06	27,355	2,271	17,060	10,295	38%	\$329,923	\$27,390	\$205,757	\$124,166	38%	\$210,405	\$4,648
Domestic Travel Services	\$28.42	10,945	1,261	7,983	2,962	27%	\$311,037	\$35,835	\$226,862	\$84,175	27%	\$198,360	-28,502
PCS, Foreign, and ETDY Travel	\$360.88	1,255	93	800	455	36%	\$452,904	\$33,562	\$288,704	\$164,200	36%	\$288,835	\$131
PCS & ETDY Relocation Assistance	\$1,707.26	80	9	59	21	26%	\$136,581	\$15,365	\$100,728	\$35,852	26%	\$87,103	-13,625
Conference Reporting	\$25.69	3,346	279	2,231	1,115	33%	\$85,959	\$7,163	\$57,306	\$28,653	33%	\$54,819	-2,487
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,878,134</b>	<b>\$280,676</b>	<b>\$2,287,138</b>	<b>\$1,590,996</b>	<b>41%</b>	<b>\$2,473,238</b>	<b>\$186,100</b>
Support to Personnel Programs	\$146.56	3,346	279	2,231	1,115	33%	\$490,376	\$40,865	\$326,917	\$163,459	33%	\$312,732	-14,185
Employment Development and Training	\$128.51	3,346	279	2,231	1,115	33%	\$429,975	\$35,831	\$286,650	\$143,325	33%	\$274,212	-12,438
Employee Benefits	\$198.35	3,346	279	2,231	1,115	33%	\$663,669	\$55,306	\$442,446	\$221,223	33%	\$423,248	-19,198
HR & Training Information Systems	\$152.27	3,346	279	2,231	1,115	33%	\$509,480	\$42,457	\$339,653	\$169,827	33%	\$324,915	-14,738
eOPF Recordkeeping	\$41.20	3,346	279	2,231	1,115	33%	\$137,855	\$11,488	\$91,903	\$45,952	33%	\$87,915	-3,988
Personnel Action Processing	\$73.58	5,500	341	2,904	2,596	47%	\$404,714	\$25,092	\$213,689	\$191,025	47%	\$258,102	\$44,413
SES Case Documentation	\$9,407.85	13	0	0	13	100%	\$122,302	\$0	\$0	\$122,302	100%	\$77,997	\$77,997
Financial Disclosure Processing	\$52.21	1,780	64	1,835	-55	-3	\$92,925	\$3,341	\$95,797	-2,871	-3	\$59,262	-36,535
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,851,296</b>	<b>\$214,380</b>	<b>\$1,797,056</b>	<b>\$1,054,241</b>	<b>37%</b>	<b>\$1,818,383</b>	<b>\$21,328</b>
Procurement Processing and Other Admin Svcs	\$217.39	3,346	279	2,231	1,115	33%	\$727,366	\$60,614	\$484,910	\$242,455	33%	\$463,870	-21,041
Grants Award	\$2,179.00	75	1	30	45	60%	\$163,425	\$2,179	\$65,370	\$98,055	60%	\$104,222	\$38,853
Grants Administration	\$960.25	125	7	72	53	42%	\$120,031	\$6,722	\$69,138	\$50,893	42%	\$76,549	\$7,411
SBIR/ STTR Award	\$2,179.00	61	0	48	13	21%	\$132,919	\$0	\$104,592	\$28,327	21%	\$84,768	-19,824
SBIR/ STTR Admin	\$960.25	21	0	2	19	90%	\$20,165	\$0	\$1,920	\$18,245	90%	\$12,860	\$10,940
Offsite Training Purchases Transaction Fee	\$95.78	1,851	224	918	933	50%	\$177,284	\$21,454	\$87,923	\$89,360	50%	\$113,061	\$25,137
Offsite Training Purchases Cancellations	\$95.78	0	9	75	0	0	\$0	\$862	\$7,183	-7,183	0	\$0	-7,183
Onsite Training Purchases Transaction Fee	\$745.39	125	26	133	-8	-6	\$93,174	\$19,380	\$99,137	-5,963	-6	\$59,421	-39,716
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,434,364</b>	<b>\$111,211</b>	<b>\$920,175</b>	<b>\$514,189</b>	<b>36%</b>	<b>\$914,750</b>	<b>-5,425</b>
Agency Seat Management	\$57.86	13,853	1,154	9,235	4,618	33%	\$801,496	\$66,791	\$534,331	\$267,165	33%	\$511,145	-23,185
Enterprise License Management	\$2.87	6,624	552	4,416	2,208	33%	\$19,012	\$1,584	\$12,675	\$6,337	33%	\$12,125	-550
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$820,508</b>	<b>\$68,376</b>	<b>\$547,006</b>	<b>\$273,503</b>	<b>33%</b>	<b>\$523,270</b>	<b>-23,735</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>3,314,000</b>	<b>689,195</b>	<b>2,569,006</b>	<b>744,994</b>	<b>22%</b>	<b>\$3,314,000</b>	<b>\$689,195</b>	<b>\$2,569,006</b>	<b>\$744,994</b>	<b>22%</b>	<b>\$2,917,842</b>	<b>\$348,836</b>
<b>Grand Total</b>							<b>\$12,298,302</b>	<b>\$1,363,837</b>	<b>\$8,120,380</b>	<b>\$4,177,922</b>	<b>34%</b>	<b>\$8,647,483</b>	<b>\$527,103</b>

JSC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$8,984,302	-1,757,283	\$0	\$7,227,019	\$5,729,641	74%	\$1,497,378	\$1,935,550
Training Purchases \$	\$3,314,000	\$156,176	\$0	\$3,470,176	\$2,917,842	93%	\$552,334	\$192,659
<b>FY10 Total</b>	<b>\$12,298,302</b>	<b>-1,601,107</b>	<b>\$0</b>	<b>\$10,697,195</b>	<b>\$8,647,483</b>	<b>79%</b>	<b>\$2,049,712</b>	<b>\$2,128,210</b>

# KSC Center Utilization Report

KSC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	6,777	503	4,656	2,121	31%	\$960,686	\$71,304	\$660,020	\$300,666	31%	\$601,169	-58,851
Accounts Receivable	\$90.26	2,094	132	1,277	817	39%	\$188,995	\$11,914	\$115,256	\$73,739	39%	\$118,268	\$3,011
Payroll/ Time & Attendance Processing	\$91.62	2,134	178	1,423	711	33%	\$195,532	\$16,294	\$130,355	\$65,177	33%	\$122,358	-7,997
FBWT/ 224	\$12.06	13,996	1,070	9,089	4,907	35%	\$168,803	\$12,905	\$109,620	\$59,182	35%	\$105,632	-3,989
Domestic Travel Services	\$28.42	5,392	469	3,582	1,810	34%	\$153,231	\$13,328	\$101,794	\$51,437	34%	\$95,887	-5,907
PCS, Foreign, and ETDY Travel	\$360.88	457	16	142	315	69%	\$164,922	\$5,774	\$51,245	\$113,677	69%	\$103,203	\$51,958
PCS & ETDY Relocation Assistance	\$1,707.26	49	1	9	40	82%	\$83,656	\$1,707	\$15,365	\$68,290	82%	\$52,349	\$36,984
Conference Reporting	\$25.69	2,134	178	1,423	711	33%	\$54,827	\$4,569	\$36,551	\$18,276	33%	\$34,309	-2,242
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,970,652</b>	<b>\$137,795</b>	<b>\$1,220,207</b>	<b>\$750,445</b>	<b>38%</b>	<b>\$1,233,175</b>	<b>\$12,968</b>
Support to Personnel Programs	\$146.56	2,134	178	1,423	711	33%	\$312,774	\$26,065	\$208,516	\$104,258	33%	\$195,725	-12,791
Employment Development and Training	\$128.51	2,134	178	1,423	711	33%	\$274,249	\$22,854	\$182,832	\$91,416	33%	\$171,617	-11,216
Employee Benefits	\$198.35	2,134	178	1,423	711	33%	\$423,305	\$35,275	\$282,203	\$141,102	33%	\$264,892	-17,312
HR & Training Information Systems	\$152.27	2,134	178	1,423	711	33%	\$324,959	\$27,080	\$216,640	\$108,320	33%	\$203,350	-13,290
eOPF Recordkeeping	\$41.20	2,134	178	1,423	711	33%	\$87,927	\$7,327	\$58,618	\$29,309	33%	\$55,022	-3,596
Personnel Action Processing	\$73.58	2,750	409	2,694	56	2%	\$202,357	\$30,096	\$198,236	\$4,121	2%	\$126,629	-71,607
SES Case Documentation	\$9,407.85	5	1	1	4	80%	\$47,039	\$9,408	\$9,408	\$37,631	80%	\$29,436	\$20,028
Financial Disclosure Processing	\$52.21	760	26	964	-204	-27	\$39,676	\$1,357	\$50,326	-10,650	-27	\$24,828	-25,498
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,712,287</b>	<b>\$159,462</b>	<b>\$1,206,780</b>	<b>\$505,507</b>	<b>30%</b>	<b>\$1,071,498</b>	<b>-135,282</b>
Procurement Processing and Other Admin Svcs	\$217.39	2,134	178	1,423	711	33%	\$463,932	\$38,661	\$309,288	\$154,644	33%	\$290,315	-18,973
Grants Award	\$2,179.00	19	0	8	11	58%	\$41,401	\$0	\$17,432	\$23,969	58%	\$25,907	\$8,476
Grants Administration	\$960.25	27	2	11	16	59%	\$25,927	\$1,920	\$10,563	\$15,364	59%	\$16,224	\$5,661
SBIR/ STTR Award	\$2,179.00	13	0	25	-12	-92	\$28,327	\$0	\$54,475	-26,148	-92	\$17,726	-36,749
SBIR/ STTR Admin	\$960.25	5	0	1	4	80%	\$4,801	\$0	\$960	\$3,841	80%	\$3,004	\$2,044
Offsite Training Purchases Transaction Fee	\$95.78	1,325	83	502	823	62%	\$126,905	\$7,950	\$48,080	\$78,825	62%	\$79,413	\$31,333
Offsite Training Purchases Cancellations	\$95.78	0	3	19	0	0	\$0	\$287	\$1,820	-1,820	0	\$0	-1,820
Onsite Training Purchases Transaction Fee	\$745.39	110	2	33	77	70%	\$81,993	\$1,491	\$24,598	\$57,395	70%	\$51,309	\$26,711
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$773,286</b>	<b>\$50,309</b>	<b>\$467,216</b>	<b>\$306,070</b>	<b>40%</b>	<b>\$483,899</b>	<b>\$16,683</b>
Agency Seat Management	\$57.86	8,196	683	5,464	2,732	33%	\$474,198	\$39,516	\$316,132	\$158,066	33%	\$296,739	-19,393
Enterprise License Management	\$2.87	6,181	515	4,121	2,060	33%	\$17,741	\$1,478	\$11,828	\$5,914	33%	\$11,102	-726
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$491,939</b>	<b>\$40,995</b>	<b>\$327,959</b>	<b>\$163,980</b>	<b>33%</b>	<b>\$307,841</b>	<b>-20,119</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,666,000</b>	<b>233,218</b>	<b>1,285,675</b>	<b>1,380,325</b>	<b>52%</b>	<b>\$2,666,000</b>	<b>\$233,218</b>	<b>\$1,285,675</b>	<b>\$1,380,325</b>	<b>52%</b>	<b>\$906,881</b>	<b>-378,794</b>
<b>Grand Total</b>							<b>\$7,614,164</b>	<b>\$621,780</b>	<b>\$4,507,838</b>	<b>\$3,106,326</b>	<b>41%</b>	<b>\$4,003,294</b>	<b>-504,544</b>

KSC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$4,948,164	-202,365	\$0	\$4,745,799	\$3,096,413	98%	\$1,649,386	\$76,616
Training Purchases \$	\$2,666,000	-577,483	0	\$2,088,517	\$906,881	87%	\$1,181,636	\$198,689
<b>FY10 Total</b>	<b>\$7,614,164</b>	<b>-779,848</b>	<b>\$0</b>	<b>\$6,834,316</b>	<b>\$4,003,294</b>	<b>94%</b>	<b>\$2,831,022</b>	<b>\$275,305</b>

# LaRC Center Utilization Report

LaRC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	11,978	647	7,565	4,413	37%	\$1,697,964	\$91,717	\$1,072,391	\$625,573	37%	\$1,448,866	\$376,476
Accounts Receivable	\$90.26	2,796	177	1,405	1,391	50%	\$252,355	\$15,975	\$126,809	\$125,546	50%	\$215,333	\$88,524
Payroll/ Time & Attendance Processing	\$91.62	1,809	151	1,206	603	33%	\$165,764	\$13,814	\$110,509	\$55,255	33%	\$141,446	\$30,936
FBWT/ 224	\$12.06	23,865	1,610	14,034	9,831	41%	\$287,830	\$19,418	\$169,261	\$118,570	41%	\$245,605	\$76,344
Domestic Travel Services	\$28.42	8,700	811	5,410	3,290	38%	\$247,238	\$23,047	\$153,742	\$93,496	38%	\$210,967	\$57,225
PCS, Foreign, and ETDY Travel	\$360.88	601	48	327	274	46%	\$216,889	\$17,322	\$118,008	\$98,881	46%	\$185,071	\$67,063
PCS & ETDY Relocation Assistance	\$1,707.26	33	1	11	22	67%	\$56,340	\$1,707	\$18,780	\$37,560	67%	\$48,074	\$29,294
Conference Reporting	\$25.69	1,809	151	1,206	603	33%	\$46,480	\$3,873	\$30,986	\$15,493	33%	\$39,661	\$8,674
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,970,859</b>	<b>\$186,873</b>	<b>\$1,800,486</b>	<b>\$1,170,373</b>	<b>39%</b>	<b>\$2,535,023</b>	<b>\$734,537</b>
Support to Personnel Programs	\$146.56	1,809	151	1,206	603	33%	\$265,157	\$22,096	\$176,771	\$88,386	33%	\$226,257	\$49,486
Employment Development and Training	\$128.51	1,809	151	1,206	603	33%	\$232,496	\$19,375	\$154,998	\$77,499	33%	\$198,388	\$43,391
Employee Benefits	\$198.35	1,809	151	1,206	603	33%	\$358,860	\$29,905	\$239,240	\$119,620	33%	\$306,214	\$66,974
HR & Training Information Systems	\$152.27	1,809	151	1,206	603	33%	\$275,487	\$22,957	\$183,658	\$91,829	33%	\$235,072	\$51,414
eOPF Recordkeeping	\$41.20	1,809	151	1,206	603	33%	\$74,541	\$6,212	\$49,694	\$24,847	33%	\$63,605	\$13,912
Personnel Action Processing	\$73.58	3,691	162	1,269	2,422	66%	\$271,600	\$11,921	\$93,379	\$178,222	66%	\$231,755	\$138,377
SES Case Documentation	\$9,407.85	5	0	0	5	100%	\$47,039	\$0	\$0	\$47,039	100%	\$40,138	\$40,138
Financial Disclosure Processing	\$52.21	1,131	38	1,138	-7	-1	\$59,044	\$1,984	\$59,410	-365	-1	\$50,382	-9,027
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,584,225</b>	<b>\$114,450</b>	<b>\$957,149</b>	<b>\$627,076</b>	<b>40%</b>	<b>\$1,351,813</b>	<b>\$394,664</b>
Procurement Processing and Other Admin Svcs	\$217.39	1,809	151	1,206	603	33%	\$393,302	\$32,775	\$262,202	\$131,101	33%	\$335,603	\$73,402
Grants Award	\$2,179.00	90	8	36	54	60%	\$196,110	\$17,432	\$78,444	\$117,666	60%	\$167,340	\$88,896
Grants Administration	\$960.25	139	13	98	41	29%	\$133,475	\$12,483	\$94,104	\$39,370	29%	\$113,893	\$19,789
SBIR/ STTR Award	\$2,179.00	48	0	88	-40	-83	\$104,592	\$0	\$191,752	-87,160	-83	\$89,248	-102,504
SBIR/ STTR Admin	\$960.25	68	0	15	53	78%	\$65,297	\$0	\$14,404	\$50,893	78%	\$55,718	\$41,314
Offsite Training Purchases Transaction Fee	\$95.78	1,427	92	707	720	50%	\$136,674	\$8,812	\$67,714	\$68,960	50%	\$116,624	\$48,909
Offsite Training Purchases Cancellations	\$95.78	0	4	37	0	0	\$0	\$383	\$3,544	-3,544	0	\$0	-3,544
Onsite Training Purchases Transaction Fee	\$745.39	25	2	24	1	4%	\$18,635	\$1,491	\$17,889	\$745	4%	\$15,901	-1,988
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,048,085</b>	<b>\$73,376</b>	<b>\$730,053</b>	<b>\$318,031</b>	<b>30%</b>	<b>\$894,327</b>	<b>\$164,274</b>
Agency Seat Management	\$57.86	3,082	257	2,055	1,027	33%	\$178,316	\$14,860	\$118,877	\$59,439	33%	\$152,156	\$33,279
Enterprise License Management	\$2.87	2,241	187	1,494	747	33%	\$6,431	\$536	\$4,287	\$2,144	33%	\$5,487	\$1,200
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$184,747</b>	<b>\$15,396</b>	<b>\$123,164</b>	<b>\$61,582</b>	<b>33%</b>	<b>\$157,644</b>	<b>\$34,479</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,131,000</b>	<b>124,212</b>	<b>1,099,541</b>	<b>31,459</b>	<b>3%</b>	<b>\$1,131,000</b>	<b>\$124,212</b>	<b>\$1,099,541</b>	<b>\$31,459</b>	<b>3%</b>	<b>\$1,333,435</b>	<b>\$233,894</b>
<b>Grand Total</b>							<b>\$6,918,915</b>	<b>\$514,306</b>	<b>\$4,710,394</b>	<b>\$2,208,521</b>	<b>32%</b>	<b>\$6,272,242</b>	<b>\$1,561,848</b>

LaRC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$5,787,915	\$115,534	\$0	\$5,903,450	\$4,938,807	75%	\$964,643	\$1,212,419
Training Purchases \$	\$1,131,000	-\$29,233	\$0	\$1,101,767	\$1,333,435	81%	-\$231,668	\$263,128
<b>FY10 Total</b>	<b>\$6,918,915</b>	<b>\$86,301</b>	<b>\$0</b>	<b>\$7,005,216</b>	<b>\$6,272,242</b>	<b>76%</b>	<b>\$732,974</b>	<b>\$1,475,547</b>

# MSFC Center Utilization Report

## MSFC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	8,518	536	5,224	3,294	39%	\$1,207,485	\$75,982	\$740,538	\$466,947	39%	\$828,001	\$87,463
Accounts Receivable	\$90.26	1,800	128	1,249	551	31%	\$162,460	\$11,553	\$112,729	\$49,731	31%	\$111,403	-1,327
Payroll/Time & Attendance Processing	\$91.62	2,612	218	1,742	871	33%	\$239,355	\$19,946	\$159,570	\$79,785	33%	\$164,132	\$4,561
FBWT/224	\$12.06	20,160	1,446	11,781	8,379	42%	\$243,145	\$17,440	\$142,088	\$101,057	42%	\$166,730	\$24,642
Domestic Travel Services	\$28.42	9,676	806	5,741	3,935	41%	\$274,974	\$22,905	\$163,149	\$111,825	41%	\$188,556	\$25,408
PCS, Foreign, and ETDY Travel	\$360.88	739	36	189	550	74%	\$266,690	\$12,992	\$68,206	\$198,484	74%	\$182,876	\$114,670
PCS & ETDY Relocation Assistance	\$1,707.26	60	8	25	35	58%	\$102,436	\$13,658	\$42,681	\$59,754	58%	\$70,242	\$27,561
Conference Reporting	\$25.69	2,612	218	1,742	871	33%	\$67,115	\$5,593	\$44,743	\$22,372	33%	\$46,022	\$1,279
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,563,660</b>	<b>\$180,068</b>	<b>\$1,473,705</b>	<b>\$1,089,955</b>	<b>43%</b>	<b>\$1,757,962</b>	<b>\$284,257</b>
Support to Personnel Programs	\$146.56	2,612	218	1,742	871	33%	\$382,874	\$31,906	\$255,249	\$127,625	33%	\$262,546	\$7,296
Employment Development and Training	\$128.51	2,612	218	1,742	871	33%	\$335,714	\$27,976	\$223,809	\$111,905	33%	\$230,207	\$6,398
Employee Benefits	\$198.35	2,612	218	1,742	871	33%	\$518,177	\$43,181	\$345,451	\$172,726	33%	\$355,326	\$9,875
HR & Training Information Systems	\$152.27	2,612	218	1,742	871	33%	\$397,790	\$33,149	\$265,193	\$132,597	33%	\$272,774	\$7,581
eOPF Recordkeeping	\$41.20	2,612	218	1,742	871	33%	\$107,634	\$8,969	\$71,756	\$35,878	33%	\$73,807	\$2,051
Personnel Action Processing	\$73.58	4,017	205	1,641	2,376	59%	\$295,589	\$15,085	\$120,752	\$174,837	59%	\$202,692	\$81,940
SES Case Documentation	\$9,407.85	7	0	2	5	71%	\$65,855	\$0	\$18,816	\$47,039	71%	\$45,158	\$26,343
Financial Disclosure Processing	\$52.21	924	31	982	-58	-6	\$48,238	\$1,618	\$51,266	-3,028	-6	\$33,078	-18,188
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,151,870</b>	<b>\$161,886</b>	<b>\$1,352,293</b>	<b>\$799,578</b>	<b>37%</b>	<b>\$1,475,588</b>	<b>\$123,295</b>
Procurement Processing and Other Admin Svcs	\$217.39	2,612	218	1,742	871	33%	\$567,910	\$47,326	\$378,607	\$189,303	33%	\$389,429	\$10,823
Grants Award	\$2,179.00	31	5	7	24	77%	\$67,549	\$10,895	\$15,253	\$52,296	77%	\$46,320	\$31,067
Grants Administration	\$960.25	15	10	18	-3	-20	\$14,404	\$9,602	\$17,284	-2,881	-20	\$9,877	-7,408
SBIR/STTR Award	\$2,179.00	28	0	34	-6	-21	\$61,012	\$0	\$74,086	-13,074	-21	\$41,837	-32,249
SBIR/STTR Admin	\$960.25	11	0	19	-8	-73	\$10,563	\$0	\$18,245	-7,682	-73	\$7,243	-11,002
Offsite Training Purchases Transaction Fee	\$95.78	1,395	93	643	752	54%	\$133,609	\$8,907	\$61,585	\$72,024	54%	\$91,619	\$30,034
Offsite Training Purchases Cancellations	\$95.78	0	3	35	0	0	\$0	\$287	\$3,352	-3,352	0	\$0	-3,352
Onsite Training Purchases Transaction Fee	\$745.39	100	13	101	-1	-1	\$74,539	\$9,690	\$75,285	-745	-1	\$51,113	-24,171
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$929,586</b>	<b>\$86,708</b>	<b>\$643,696</b>	<b>\$285,889</b>	<b>31%</b>	<b>\$637,439</b>	<b>-6,258</b>
Agency Seat Management	\$57.86	7,699	642	5,133	2,566	33%	\$445,443	\$37,120	\$296,962	\$148,481	33%	\$305,450	\$8,489
Enterprise License Management	\$2.87	7,822	652	5,215	2,607	33%	\$22,450	\$1,871	\$14,966	\$7,483	33%	\$15,394	\$428
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$467,892</b>	<b>\$38,991</b>	<b>\$311,928</b>	<b>\$155,964</b>	<b>33%</b>	<b>\$320,845</b>	<b>\$8,917</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,230,000</b>	<b>265,074</b>	<b>2,105,526</b>	<b>124,474</b>	<b>6%</b>	<b>\$2,230,000</b>	<b>\$265,074</b>	<b>\$2,105,526</b>	<b>\$124,474</b>	<b>6%</b>	<b>\$2,187,754</b>	<b>\$82,228</b>
<b>Grand Total</b>							<b>\$8,343,009</b>	<b>\$732,727</b>	<b>\$5,887,148</b>	<b>\$2,455,861</b>	<b>29%</b>	<b>\$6,379,588</b>	<b>\$492,440</b>

## MSFC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$6,113,009	-902,349	\$0	\$5,210,660	\$4,191,834	74%	\$1,018,826	\$1,312,560
Training Purchases \$	\$2,230,000	-237,146	0	\$1,992,854	\$2,187,754	87%	-194,900	\$319,374
<b>FY10 Total</b>	<b>\$8,343,009</b>	<b>-1,139,495</b>	<b>\$0</b>	<b>\$7,203,514</b>	<b>\$6,379,588</b>	<b>78%</b>	<b>\$823,926</b>	<b>\$1,631,934</b>

# SSC Center Utilization Report

SSC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	1,741	160	1,063	678	39%	\$246,799	\$22,681	\$150,688	\$96,111	39%	\$169,918	\$19,230
Accounts Receivable	\$90.26	4,167	348	3,422	745	18%	\$376,095	\$31,409	\$308,855	\$67,240	18%	\$258,937	-49,918
Payroll/ Time & Attendance Processing	\$91.62	265	22	176	88	33%	\$24,253	\$2,021	\$16,168	\$8,084	33%	\$16,698	\$529
FBWT/ 224	\$12.06	5,165	434	3,620	1,545	30%	\$62,294	\$5,234	\$43,660	\$18,634	30%	\$42,889	-771
Domestic Travel Services	\$28.42	1,200	115	704	496	41%	\$34,102	\$3,268	\$20,006	\$14,095	41%	\$23,479	\$3,472
PCS, Foreign, and ETDY Travel	\$360.88	78	0	23	55	71%	\$28,149	\$0	\$8,300	\$19,848	71%	\$19,380	\$11,080
PCS & ETDY Relocation Assistance	\$1,707.26	4	0	2	2	50%	\$6,829	\$0	\$3,415	\$3,415	50%	\$4,702	\$1,287
Conference Reporting	\$25.69	265	22	176	88	33%	\$6,800	\$567	\$4,534	\$2,267	33%	\$4,682	\$148
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$785,320</b>	<b>\$65,180</b>	<b>\$555,625</b>	<b>\$229,695</b>	<b>29%</b>	<b>\$540,683</b>	<b>-14,942</b>
Support to Personnel Programs	\$146.56	265	22	176	88	33%	\$38,795	\$3,233	\$25,863	\$12,932	33%	\$26,710	\$847
Employment Development and Training	\$128.51	265	22	176	88	33%	\$34,016	\$2,835	\$22,677	\$11,339	33%	\$23,420	\$742
Employee Benefits	\$198.35	265	22	176	88	33%	\$52,504	\$4,375	\$35,003	\$17,501	33%	\$36,148	\$1,146
HR & Training Information Systems	\$152.27	265	22	176	88	33%	\$40,306	\$3,359	\$26,871	\$13,435	33%	\$27,750	\$879
eOPF Recordkeeping	\$41.20	265	22	176	88	33%	\$10,906	\$909	\$7,271	\$3,635	33%	\$7,509	\$238
Personnel Action Processing	\$73.58	350	31	279	71	20%	\$25,755	\$2,281	\$20,530	\$5,224	20%	\$17,732	-2,798
SES Case Documentation	\$9,407.85	1	0	1	0	0%	\$9,408	\$0	\$9,408	\$0	0%	\$6,477	-2,931
Financial Disclosure Processing	\$52.21	65	8	191	-126	-194	\$3,393	\$418	\$9,971	-6,578	-194	\$2,336	-7,635
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$215,082</b>	<b>\$17,409</b>	<b>\$157,593</b>	<b>\$57,489</b>	<b>27%</b>	<b>\$148,081</b>	<b>-9,512</b>
Procurement Processing and Other Admin Svcs	\$217.39	265	22	176	88	33%	\$57,543	\$4,795	\$38,362	\$19,181	33%	\$39,618	\$1,256
Grants Award	\$2,179.00	8	1	4	4	50%	\$17,432	\$2,179	\$8,716	\$8,716	50%	\$12,002	\$3,286
Grants Administration	\$960.25	16	0	0	16	100%	\$15,364	\$0	\$0	\$15,364	100%	\$10,578	\$10,578
SBIR/ STTR Award	\$2,179.00	10	0	10	0	0%	\$21,790	\$0	\$21,790	\$0	0%	\$15,002	-6,788
SBIR/ STTR Admin	\$960.25	8	0	0	8	100%	\$7,682	\$0	\$0	\$7,682	100%	\$5,289	\$5,289
Offsite Training Purchases Transaction Fee	\$95.78	185	16	88	97	52%	\$17,719	\$1,532	\$8,428	\$9,290	52%	\$12,199	\$3,771
Offsite Training Purchases Cancellations	\$95.78	0	1	2	0	0	\$0	\$96	\$192	-192	0	\$0	-192
Onsite Training Purchases Transaction Fee	\$745.39	10	0	6	4	40%	\$7,454	\$0	\$4,472	\$2,982	40%	\$5,132	\$660
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$144,984</b>	<b>\$8,602</b>	<b>\$81,960</b>	<b>\$63,023</b>	<b>43%</b>	<b>\$99,820</b>	<b>\$17,859</b>
Agency Seat Management	\$57.86	2,208	184	1,472	736	33%	\$127,749	\$10,646	\$85,166	\$42,583	33%	\$87,953	\$2,788
Enterprise License Management	\$2.87	740	62	494	247	33%	\$2,125	\$177	\$1,417	\$708	33%	\$1,463	\$46
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$129,874</b>	<b>\$10,823</b>	<b>\$86,582</b>	<b>\$43,291</b>	<b>33%</b>	<b>\$89,416</b>	<b>\$2,834</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>283,335</b>	<b>19,389</b>	<b>207,700</b>	<b>75,635</b>	<b>27%</b>	<b>\$283,335</b>	<b>\$19,389</b>	<b>\$207,700</b>	<b>\$75,635</b>	<b>27%</b>	<b>\$284,000</b>	<b>\$76,300</b>
<b>Grand Total</b>							<b>\$1,558,595</b>	<b>\$121,404</b>	<b>\$1,089,461</b>	<b>\$469,133</b>	<b>30%</b>	<b>\$1,162,000</b>	<b>\$72,539</b>

SSC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$1,275,260	-90,688	\$0	\$1,184,571	\$878,000	91%	\$306,571	\$86,927
Training Purchases \$	\$283,335	-1,870	\$0	\$281,465	\$284,000	73%	-2,535	\$78,170
<b>FY10 Total</b>	<b>\$1,558,595</b>	<b>-92,558</b>	<b>\$0</b>	<b>\$1,466,037</b>	<b>\$1,162,000</b>	<b>87%</b>	<b>\$304,037</b>	<b>\$165,097</b>

# ARMD Utilization Report

## ARMD

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/ Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/ 224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Conference Reporting	\$25.69	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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$95.78	0	0	0	0	0%	0	0	\$0	\$0	0%	0	\$0
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Enterprise License Management	\$2.87	2,101	175	1,400	700	33%	\$6,029	\$502	\$4,019	\$2,010	33%	\$6,029	\$2,010
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,029</b>	<b>\$502</b>	<b>\$4,019</b>	<b>\$2,010</b>	<b>33%</b>	<b>\$6,029</b>	<b>\$2,010</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>							<b>\$6,029</b>	<b>\$502</b>	<b>\$4,019</b>	<b>\$2,010</b>	<b>33%</b>	<b>\$6,029</b>	<b>\$2,010</b>

## ARMD

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$6,029	\$0	\$0	\$6,029	\$6,029	67%	\$0	\$2,010
Training Purchases \$	\$0	\$0	0	\$0	\$0	0%	\$0	\$0
<b>FY10 Total</b>	<b>\$6,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,029</b>	<b>\$6,029</b>	<b>67%</b>	<b>\$0</b>	<b>\$2,010</b>

# ESMD Utilization Report

## ESMD

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/ Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/ 224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Conference Reporting	\$25.69	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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Enterprise License Management	\$2.87	6,526	544	4,351	2,175	33%	\$18,731	\$1,561	\$12,487	\$6,244	33%	\$18,731	\$6,244
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$18,731</b>	<b>\$1,561</b>	<b>\$12,487</b>	<b>\$6,244</b>	<b>33%</b>	<b>\$18,731</b>	<b>\$6,244</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>							<b>\$18,731</b>	<b>\$1,561</b>	<b>\$12,487</b>	<b>\$6,244</b>	<b>33%</b>	<b>\$18,731</b>	<b>\$6,244</b>

## ESMD

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$18,731	\$0	\$0	\$18,731	\$18,731	67%	\$0	\$6,244
Training Purchases \$	\$0	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>FY10 Total</b>	<b>\$18,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,731</b>	<b>\$18,731</b>	<b>67%</b>	<b>\$0</b>	<b>\$6,244</b>

# SMD Utilization Report

## SMD

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/ Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/ 224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Conference Reporting	\$25.69	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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Enterprise License Management	\$2.87	5,788	482	3,859	1,929	33%	\$16,612	\$1,384	\$11,075	\$5,537	33%	\$16,612	\$5,537
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$16,612</b>	<b>\$1,384</b>	<b>\$11,075</b>	<b>\$5,537</b>	<b>33%</b>	<b>\$16,612</b>	<b>\$5,537</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>							<b>\$16,612</b>	<b>\$1,384</b>	<b>\$11,075</b>	<b>\$5,537</b>	<b>33%</b>	<b>\$16,612</b>	<b>\$5,537</b>

## SMD

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$16,612	\$0	\$0	\$16,612	\$16,612	67%	\$0	\$5,537
Training Purchases \$	\$0	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>FY10 Total</b>	<b>\$16,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,612</b>	<b>\$16,612</b>	<b>67%</b>	<b>\$0</b>	<b>\$5,537</b>

# SOMD Utilization Report

## SOMD

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/ Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/ 224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Conference Reporting	\$25.69	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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$95.78	0	0	0	0	0%	0	0	\$0	\$0	0%	0	0
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Enterprise License Management	\$2.87	15,609	1,301	10,406	5,203	33%	\$44,799	\$3,733	\$29,866	\$14,933	33%	\$44,799	\$14,933
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$44,799</b>	<b>\$3,733</b>	<b>\$29,866</b>	<b>\$14,933</b>	<b>33%</b>	<b>\$44,799</b>	<b>\$14,933</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>							<b>\$44,799</b>	<b>\$3,733</b>	<b>\$29,866</b>	<b>\$14,933</b>	<b>33%</b>	<b>\$44,799</b>	<b>\$14,933</b>

## SOMD

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$44,799	\$0	\$0	\$44,799	\$44,799	67%	\$0	\$14,933
Training Purchases \$	\$0	\$0	0	\$0	\$0	0%	\$0	\$0
<b>FY10 Total</b>	<b>\$44,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,799</b>	<b>\$44,799</b>	<b>67%</b>	<b>\$0</b>	<b>\$14,933</b>

# EDUC Utilization Report

## EDUC

	FY10 Rate	FY10 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY10 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment \$	\$ Remaining (Bill - Prepayments)
AP	\$141.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$90.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/ Time & Attendance Processing	\$91.62	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/ 224	\$12.06	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$28.42	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$360.88	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & ETDY Relocation Assistance	\$1,707.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Conference Reporting	\$25.69	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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$146.56	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$128.51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$198.35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$152.27	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$41.20	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$73.58	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$9,407.85	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Financial Disclosure Processing	\$52.21	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$217.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Award	\$2,179.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/ STTR Admin	\$960.25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$95.78	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$95.78	0	0	0	0	0%	0	0	\$0	\$0	0	0	\$0
Onsite Training Purchases Transaction Fee	\$745.39	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Agency Seat Management	\$57.86	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Enterprise License Management	\$2.87	94	8	62	31	33%	\$268	\$22	\$179	\$89	33%	\$268	\$89
<b>Agency Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$268</b>	<b>\$22</b>	<b>\$179</b>	<b>\$89</b>	<b>33%</b>	<b>\$268</b>	<b>\$89</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>							<b>\$268</b>	<b>\$22</b>	<b>\$179</b>	<b>\$89</b>	<b>33%</b>	<b>\$268</b>	<b>\$89</b>

## EDUC

	FY10 Projected Bill	FY09 Adjustment	NSSC Adjustment	FY10 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd	Remaining Balance
Services	\$268	\$0	\$0	\$268	\$268	67%	\$0	\$89
Training Purchases \$	\$0	\$0	0	\$0	\$0	0%	\$0	\$0
<b>FY10 Total</b>	<b>\$268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$268</b>	<b>\$268</b>	<b>67%</b>	<b>\$0</b>	<b>\$89</b>

# Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month	YTD Cost	Remaining Balance	% Remaining	Course Complete
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ 25,590	\$ -	\$ -	\$ 25,590	100%	N/A
HQ-OCIO	Saturn Support	\$ 111,000	\$ 111,000	\$ 9,250	\$ 74,000	\$ 37,000	33%	N/A
DFRC	DFRC-CR#378960 Hydrazine Safety	\$ 2,580	\$ 2,580	\$ -	\$ -	\$ 2,580	100%	
GRC	GRC-CR#365461 ITS-001-07 IT Security for System Owners	\$ 13,890	\$ 13,890	\$ 3,780	\$ 5,280	\$ 8,610	62%	
GRC	GRC-CR#365282 Hazard Communication & Chemical Hygiene Awareness Training	\$ 930	\$ 930	\$ 930	\$ 930	\$ -	0%	Yes
GRC	GRC-CR# 407416 Annual Security Briefing	\$ 1,050	\$ 1,050	\$ -	\$ -	\$ 1,050	100%	
GRC	GRC-CR#408592 Annual Security Briefing for Clearance Holders	\$ 930	\$ 930	\$ -	\$ -	\$ 930	100%	
GRC	GRC-CR#365621 Annual GRC Environment Mgmt System Training FY10	\$ 240	\$ 240	\$ -	\$ 240	\$ -	0%	Yes
GRC	GRC-CR#370769 Basic IT Security for 2010	\$ 10,980	\$ 10,980	\$ -	\$ 10,980	\$ -	0%	Yes
GRC	GRC-CR#381732 IT Security for Managers for 2010	\$ 3,120	\$ 3,120	\$ -	\$ 3,120	\$ -	0%	Yes
GSFC	GSFC-CR#362797 Hazardous Waste Management & Mercury Awareness Training	\$ 1,350	\$ 1,350	\$ 330	\$ 1,350	\$ -	0%	Yes
GSFC	GSFC-CR#394674 System Rules of Behavior for Flight Projects Directorate	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ 1,500	100%	
HQ	HQ-CR#368784 HQ-001-09 AIP Tier 4	\$ 3,420	\$ 3,420	\$ -	\$ 3,420	\$ -	0%	Yes
HQ	HQ-CR#391083 HQ Process 2.0	\$ 1,950	\$ 1,950	\$ 300	\$ 300	\$ 1,650	85%	
HQ	HQ-CR#394547 Directive Managers Overview	\$ 1,980	\$ 1,980	\$ -	\$ -	\$ 1,980	100%	
HQ-CFO	HQ-CR#386330 CFO BM COTRR	\$ 7,320	\$ 7,320	\$ 1,380	\$ 1,380	\$ 5,940	81%	
HQ-OHCM	HQ-OHCM-CR#428979 USERRA Training	\$ 2,190	\$ 2,190	\$ -	\$ -	\$ 2,190	100%	

# Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month	YTD Cost	Remaining Balance	% Remaining	Course Complete
JSC	JSC-CR#366873 Mentoring	\$ 1,890	\$ 1,890	\$ -	\$ -	\$ 1,890	100%	
JSC	JSC-CR#391091 JSC Security Awareness	\$ 3,660	\$ 3,660	\$ -	\$ -	\$ 3,660	100%	
JSC	JSC-CR#391092 JSC 2010 Annual Security	\$ 2,430	\$ 2,430	\$ -	\$ -	\$ 2,430	100%	
JSC	JSC-CR#363143 Basics of Bio Safety	\$ 3,840	\$ 3,840	\$ -	\$ -	\$ 3,840	100%	
JSC	JSC-CR#376676 ASRB 2009	\$ 8,490	\$ 8,490	\$ -	\$ -	\$ 8,490	100%	
KSC	KSC-CR#364405 KSC Flashpoint	\$ 2,010	\$ 2,010	\$ -	\$ 2,010	\$ -	0%	Yes
KSC	KSC-CR#364413 KSC Shots Fired	\$ 1,800	\$ 1,800	\$ -	\$ 1,800	\$ -	0%	Yes
KSC	KSC-CR#362754 KSC Contract Relationships	\$ 2,040	\$ 2,040	\$ -	\$ -	\$ 2,040	100%	
MSFC	MSFC-CR#362802 SHE-415 FOD Awareness Training	\$ 2,280	\$ 2,280	\$ -	\$ 2,280	\$ -	0%	Yes
MSFC	MSFC-CR#363144 SHE-128 Lockout/Tagout, Authorized Employees	\$ 1,860	\$ 1,860	\$ -	\$ 1,860	\$ -	0%	Yes
MSFC	MSFC-CR#370772 SHE-102 Refresher Training	\$ 4,230	\$ 4,230	\$ -	\$ 4,230	\$ -	0%	Yes
MSFC	MSFC-CR#374256 SHE-517 Mobile Crane Awareness	\$ 2,760	\$ 2,760	\$ -	\$ 2,760	\$ -	0%	Yes
MSFC	MSFC-CR#382775 Requisitioning Basics	\$ 3,450	\$ 3,450	\$ 2,760	\$ 2,760	\$ 690	20%	
MSFC	MSFC-CR#383798 SHE-102 Pressure System Essentials	\$ 9,150	\$ 9,150	\$ -	\$ -	\$ 9,150	100%	
MSFC/IEM	MSFC-CR#403141 IEM 1059 - Core Financial Cross Functional Overview	\$ 3,810	\$ 3,810	\$ -	\$ -	\$ 3,810	100%	
MSFC/IEM	MSFC-CR#397665 IEM 1058 Core Financial	\$ 2,280	\$ 2,280	\$ -	\$ -	\$ 2,280	100%	