



# NSSC

NASA Shared Services Center

## November 2009 Performance & Utilization Report – FY 10



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

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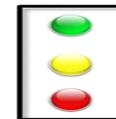
### Data Source Key:

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

# Scorecard – November Overall

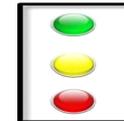
Activity	NOVEMBER
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Payroll	
Domestic Travel	Unreported
Foreign Travel	Unreported
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance - Prudential	
Agency Honor Awards	
Off-Site Training	
Internal Training <25K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

AP Legend:



  $\geq 98\%$   
  $< 98\% \text{ \& } \geq 97\%$   
  $< 97\%$

Legend:



 Met or Exceeded SLA  
 0 – 5% of stated target SLA  
 > 5% of stated target SLA

# Scorecard by Center – November

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

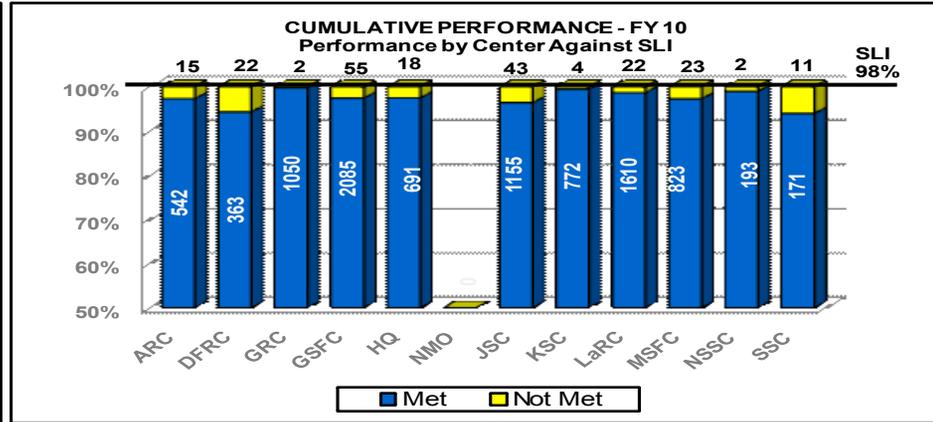
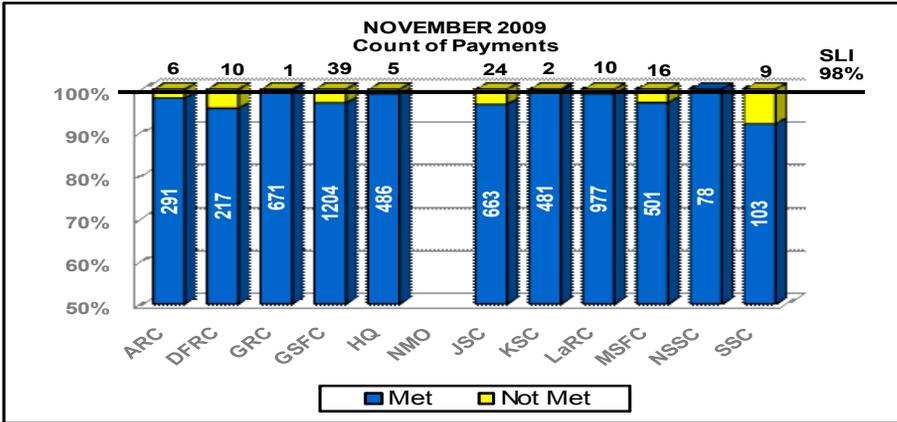
# Scorecard – By Month

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

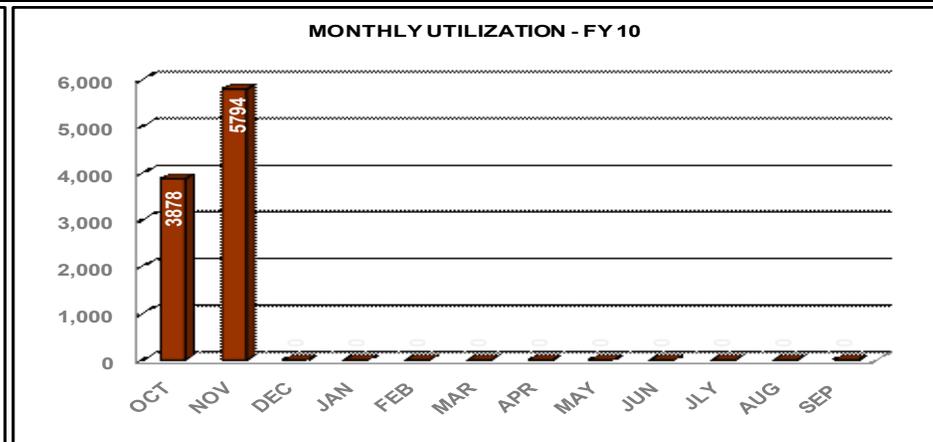
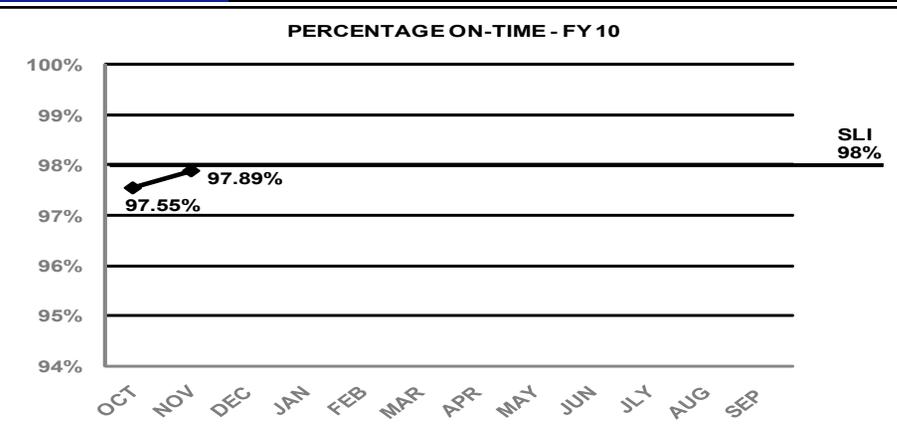
# Financial Management Accounts Payable

## 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	JULY	AUG	SEP
98%	97.55%	97.89%										
<b>Cumulative YTD</b>	3,878	9,672										



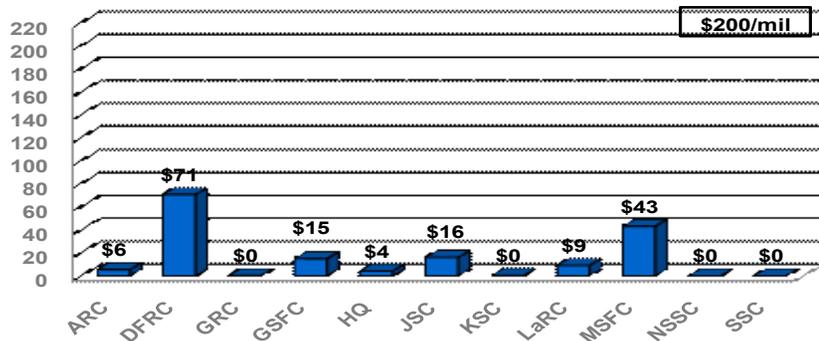
**Assessment:** Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red).

# Financial Management Accounts Payable

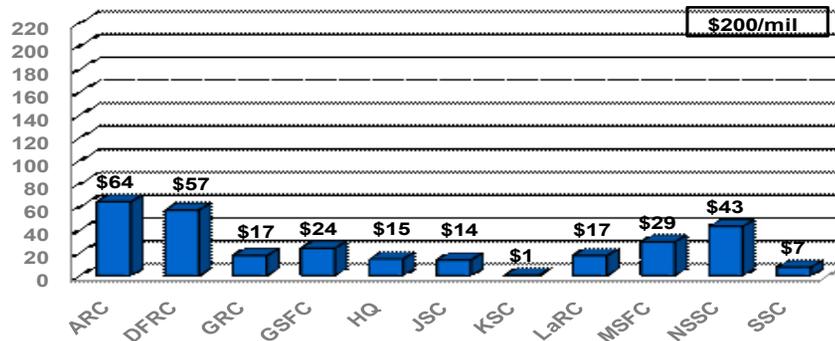
## AP - Interest Penalties - USD

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

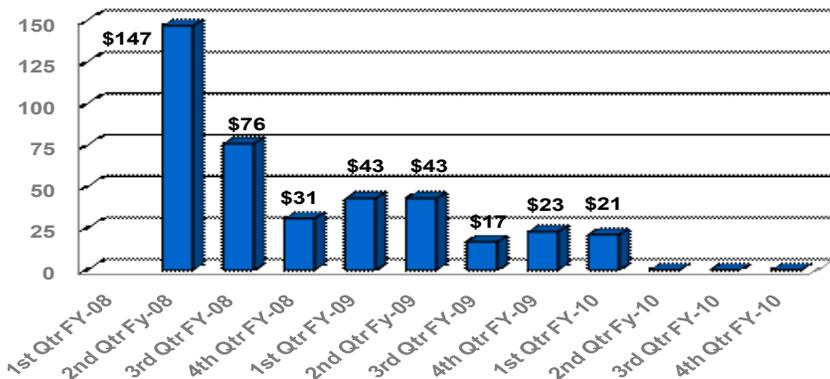
**NOVEMBER 2009**  
AP Interest Penalties / \$ million



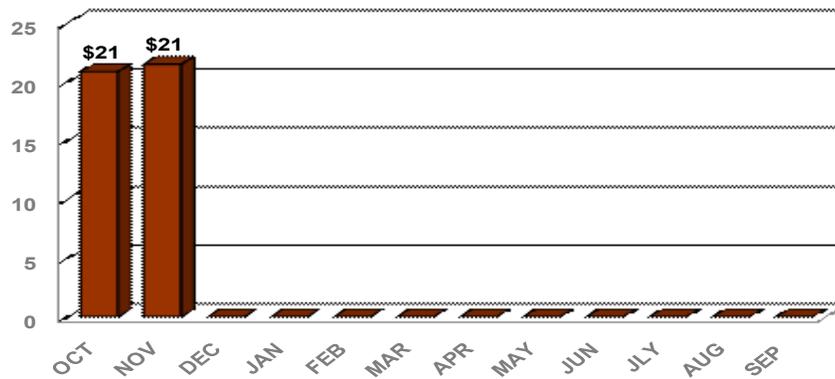
**CUMULATIVE PERFORMANCE - FY 10**  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

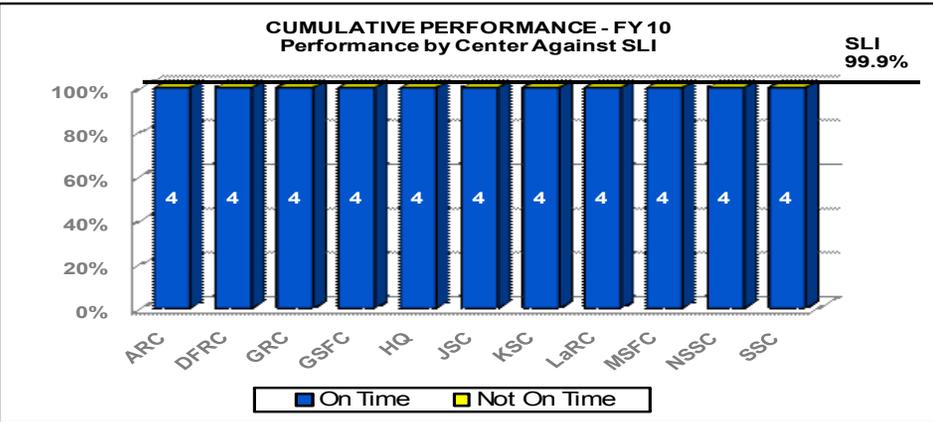
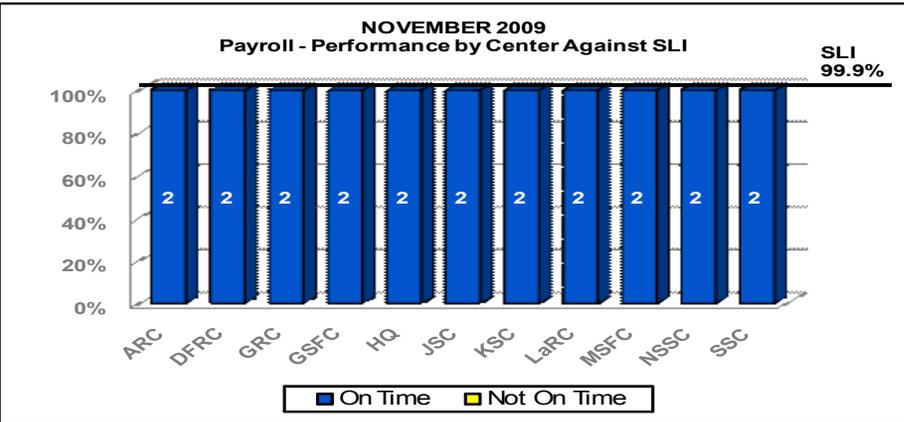


Assessment:

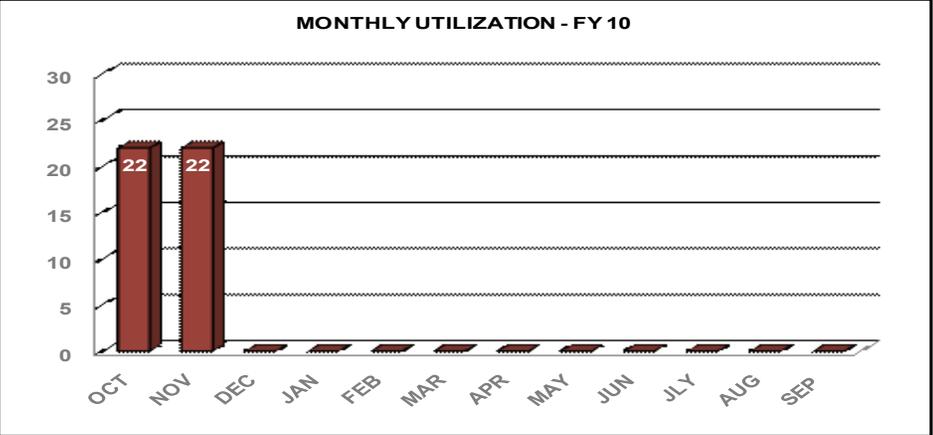
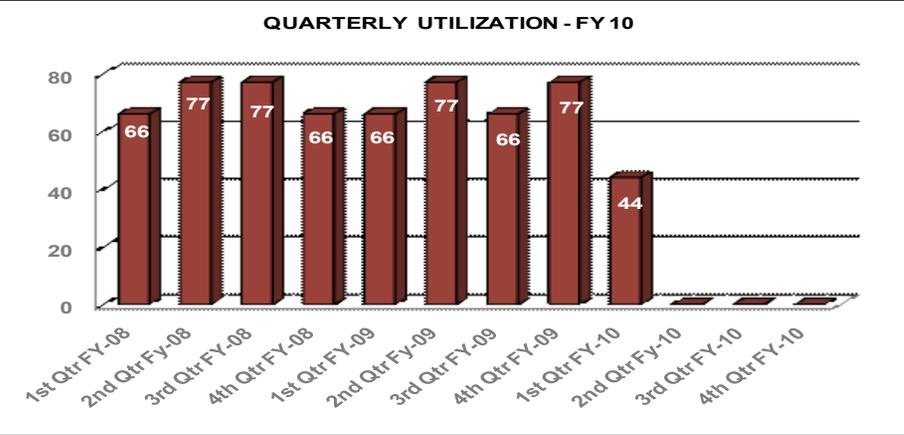
# Financial Management Payroll

## 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%										
<b>Cumulative YTD</b>	22	44										



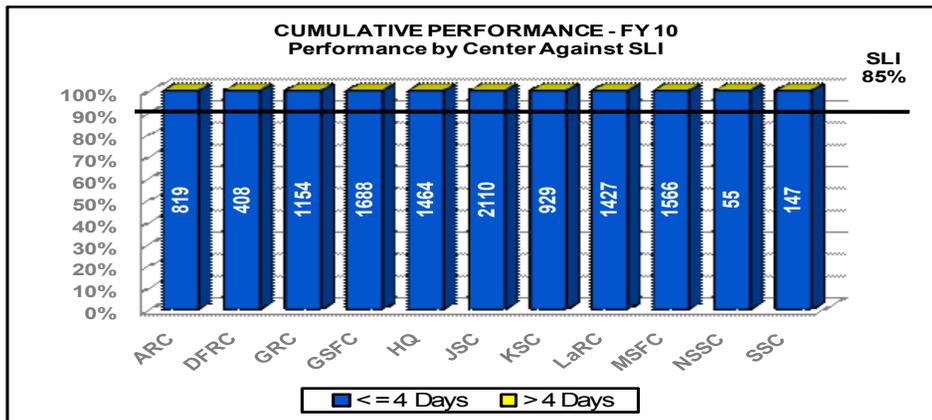
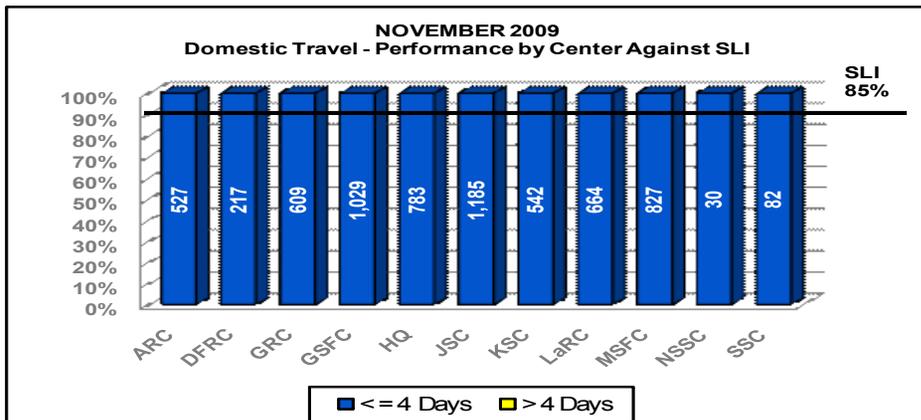
**Assessment:** Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2010.

# Financial Management

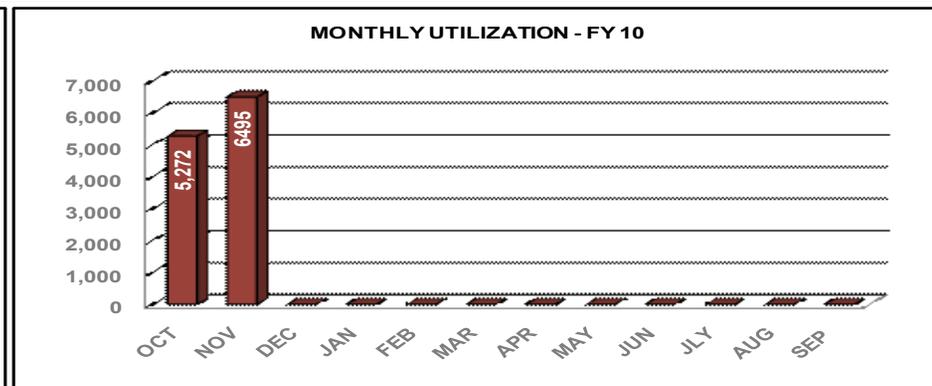
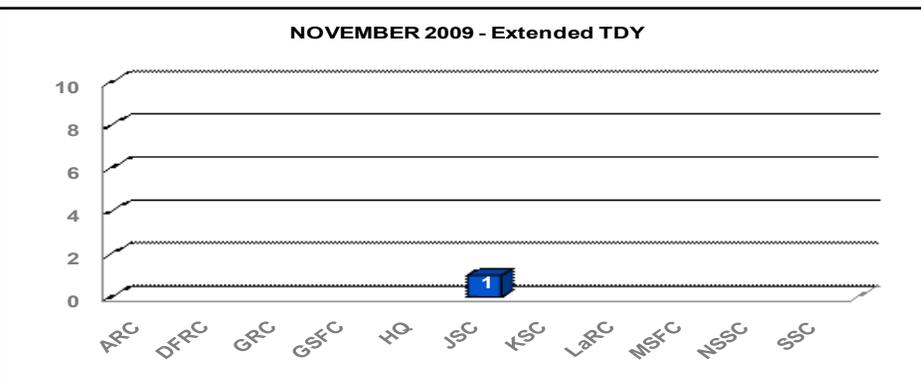
## Domestic Travel

### DOMESTIC TRAVEL - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	Unreported	Unreported										
<b>Cumulative YTD</b>	5,272	11,767										
Extended TDY	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	TOTAL
<b>Cumulative YTD</b>	6	0	1	1	5	6	0	1	0	0	0	20

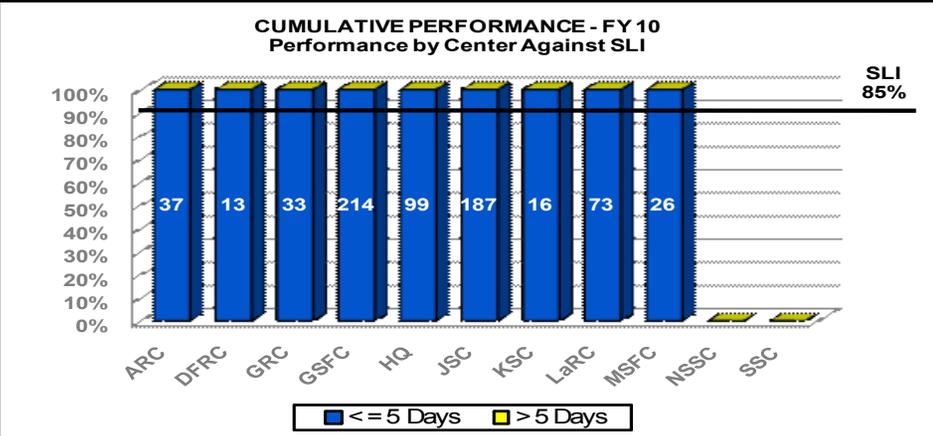
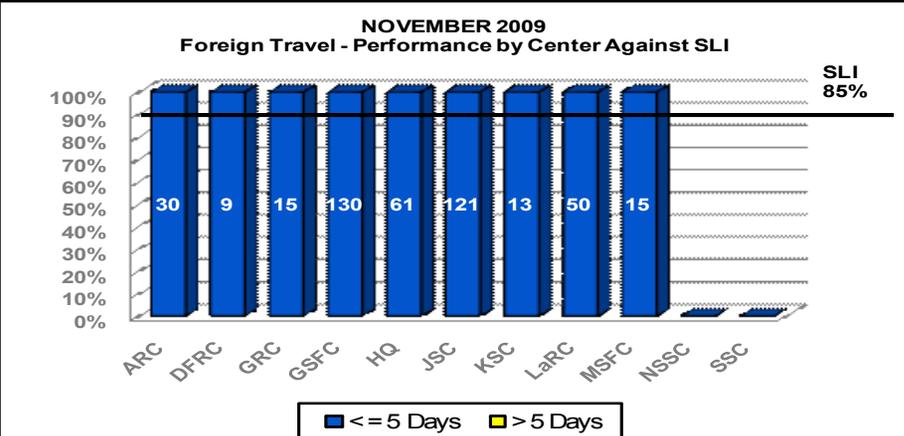


**Assessment:** Domestic Travel metrics for the month represents a count only. Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance issues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

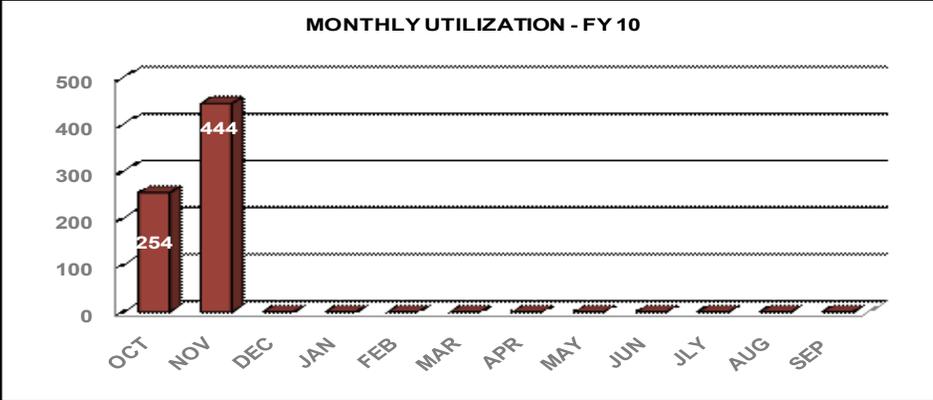
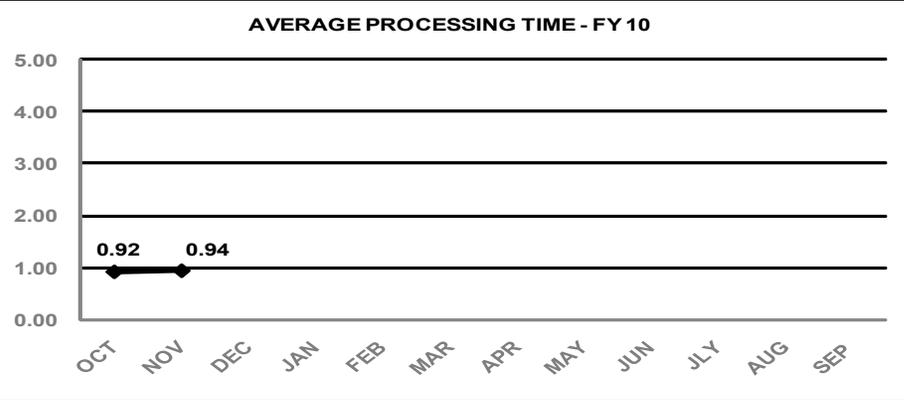
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	Unreported	Unreported										
<b>Cumulative YTD</b>	254	698										

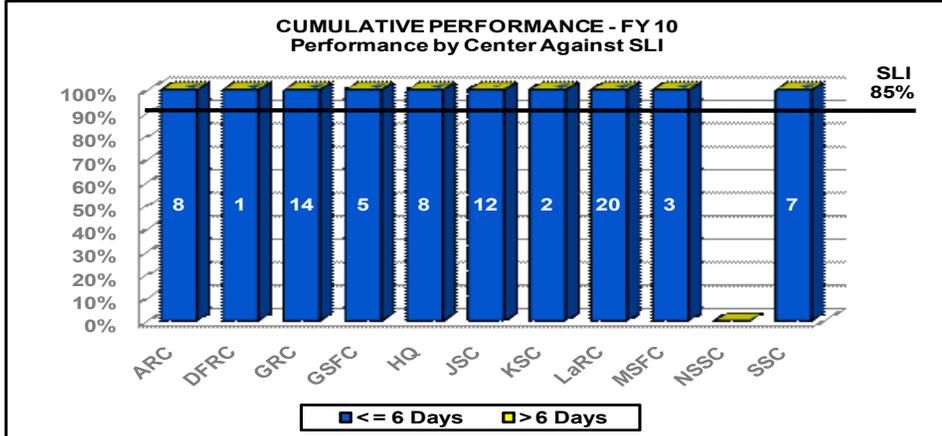
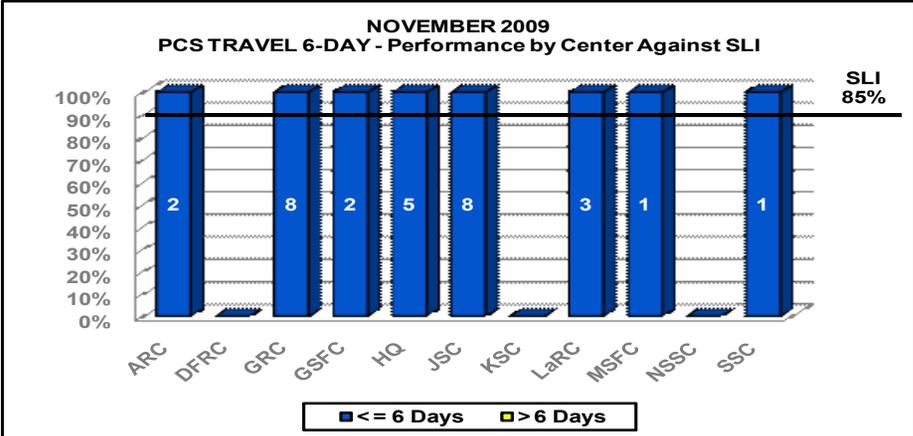


**Assessment:** Foreign Travel metrics for the month represents a count only. Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance issues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

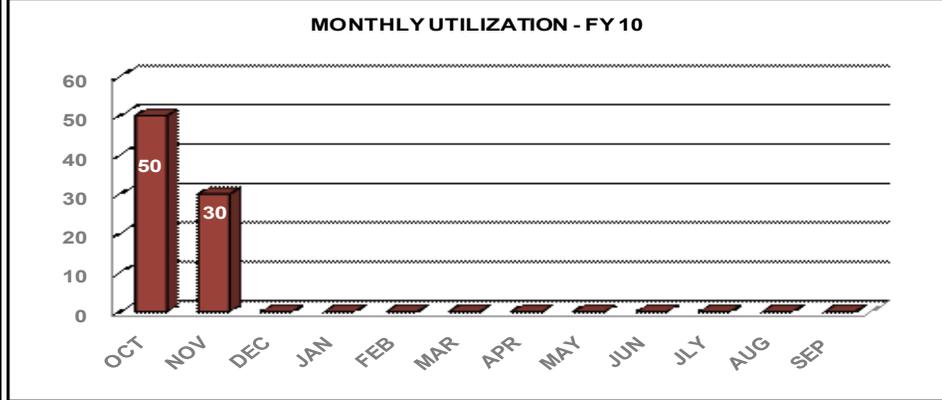
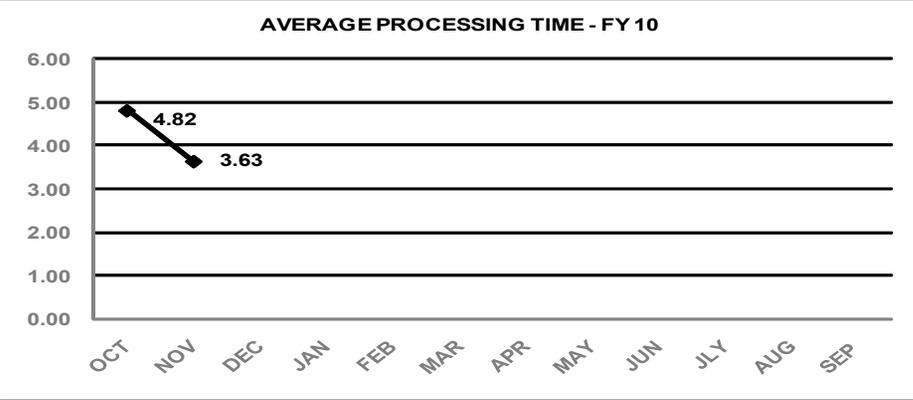
# Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%										
Cumulative YTD	50	80										

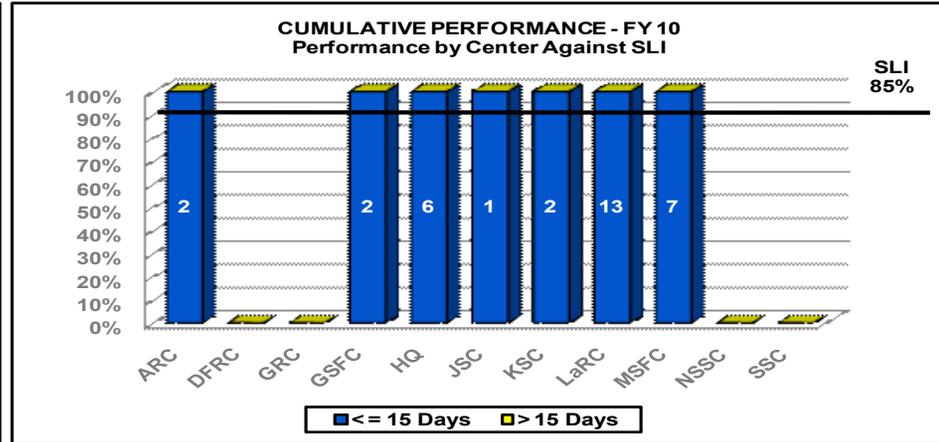
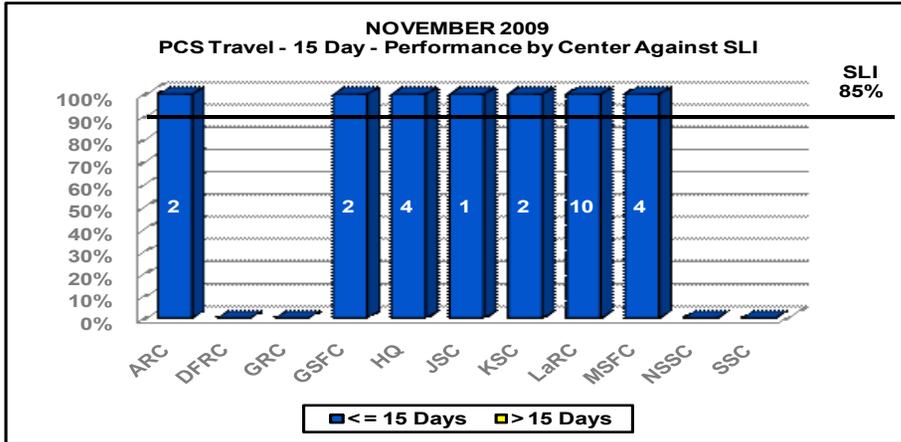


**Assessment:** Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of November. Average processing time for November was 3.63 days.

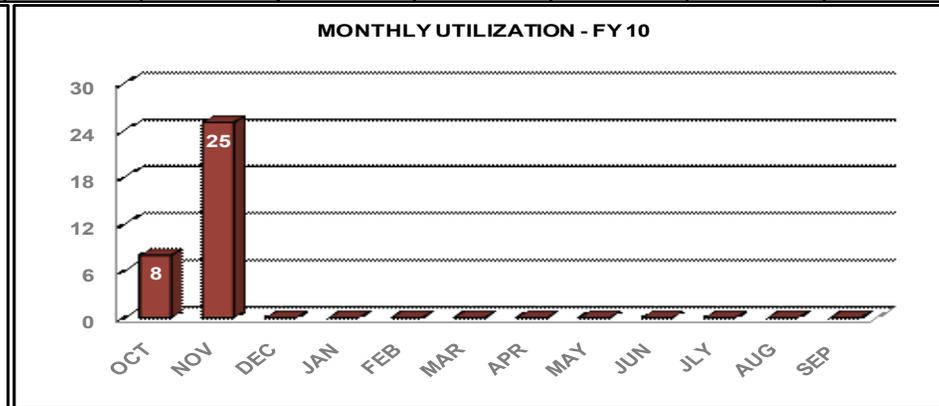
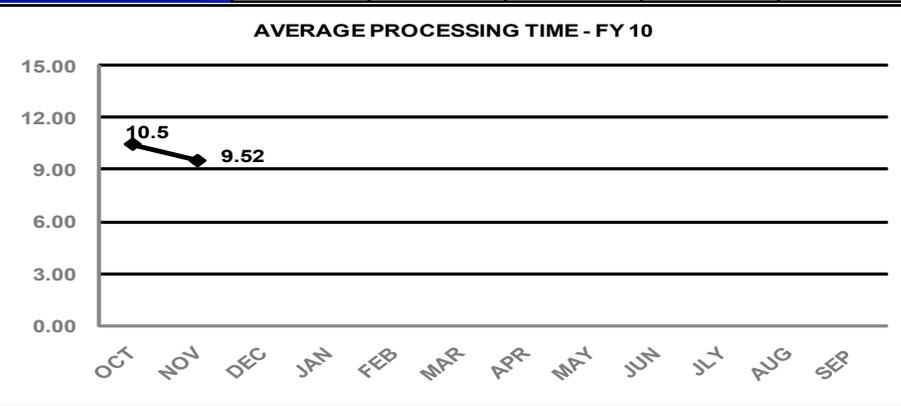
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 10

## 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%										
<b>Cumulative YTD</b>	8	33										



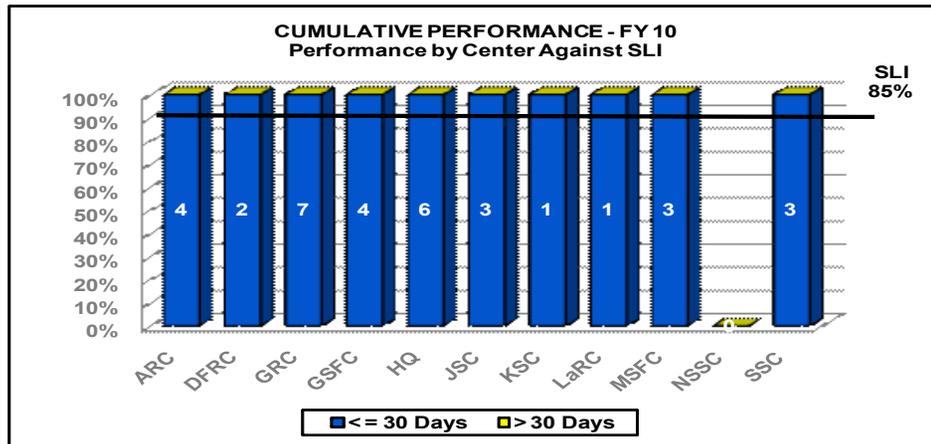
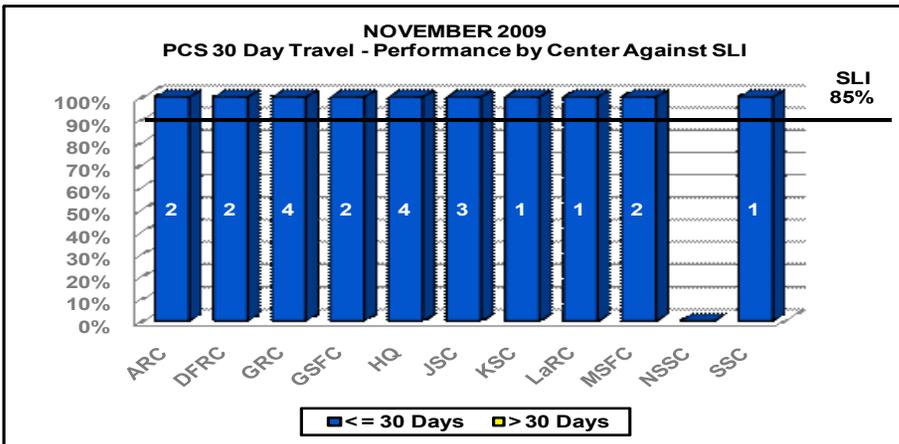
**Assessment:** Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of November. Average processing time for November was 9.52 days.

# Financial Management

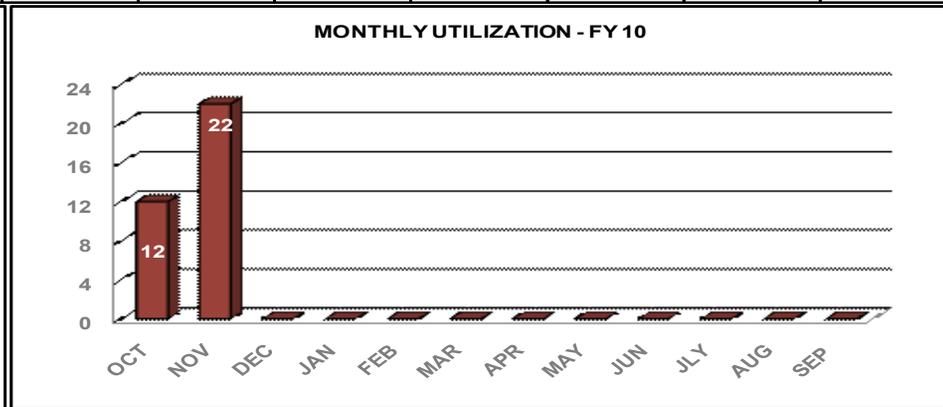
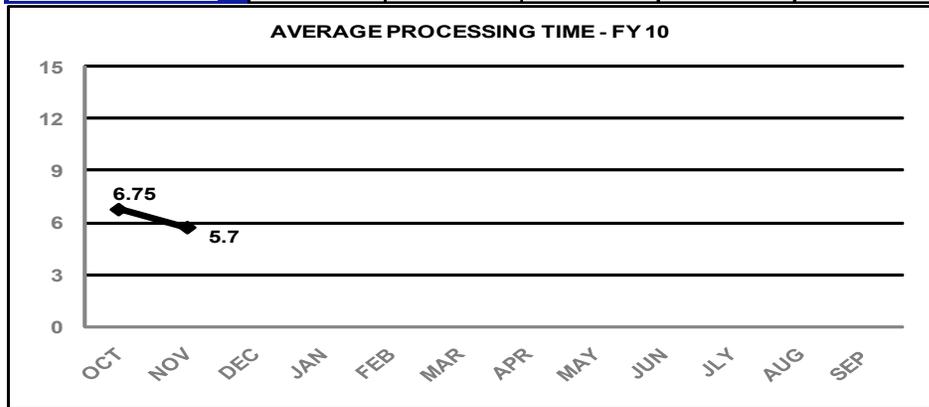
## PCS: RITA and ITRA

### 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%										
Cumulative YTD	12	34										

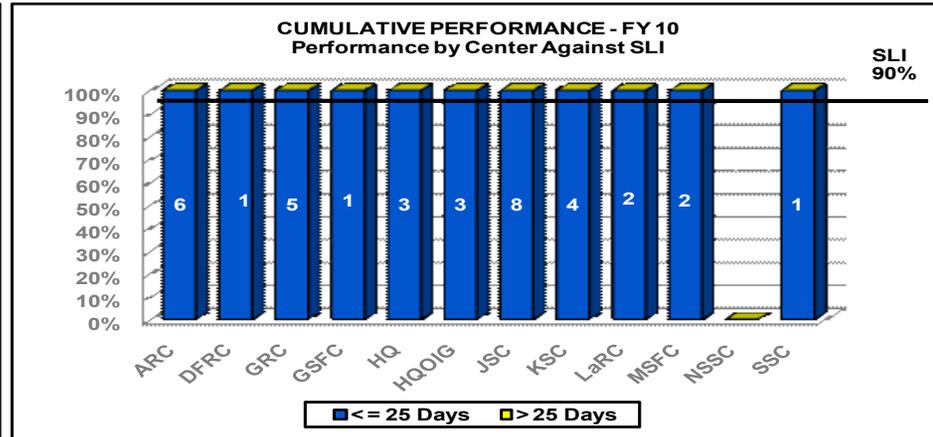
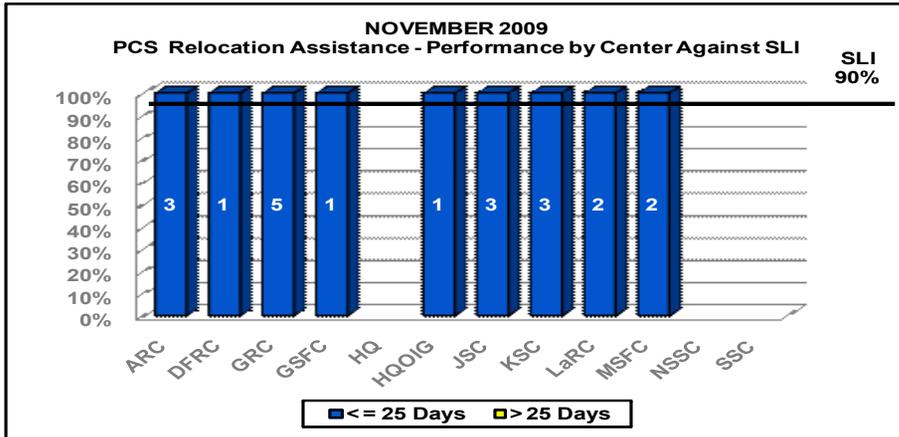


**Assessment:** There were 22 RITA and ITRA vouchers processed for the month of November.

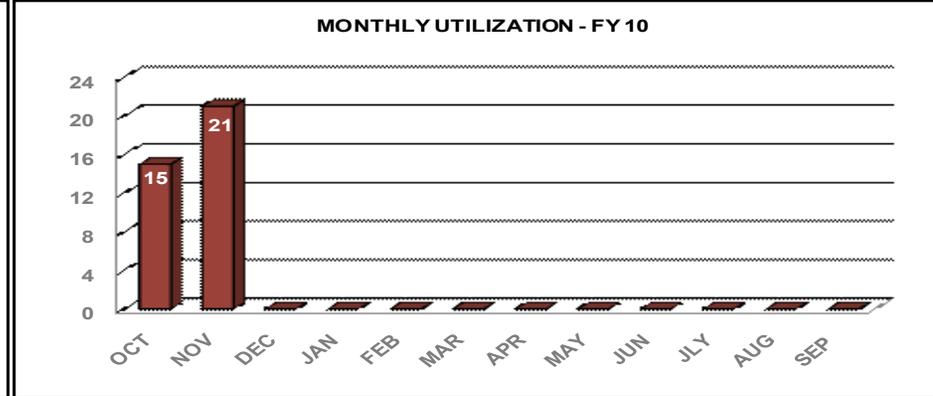
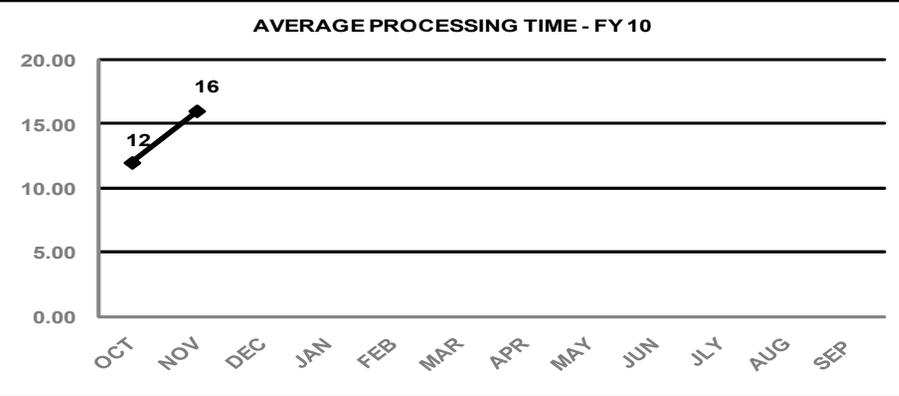
# Financial Management Relocation Assistance - Prudential

## 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	JULY	AUG	SEP
90%	100.00%	100.00%										
<b>Cumulative YTD</b>	15	36										



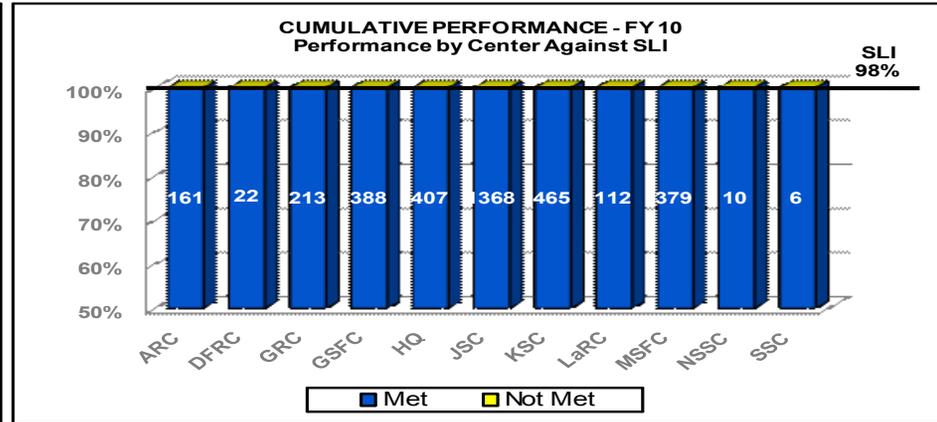
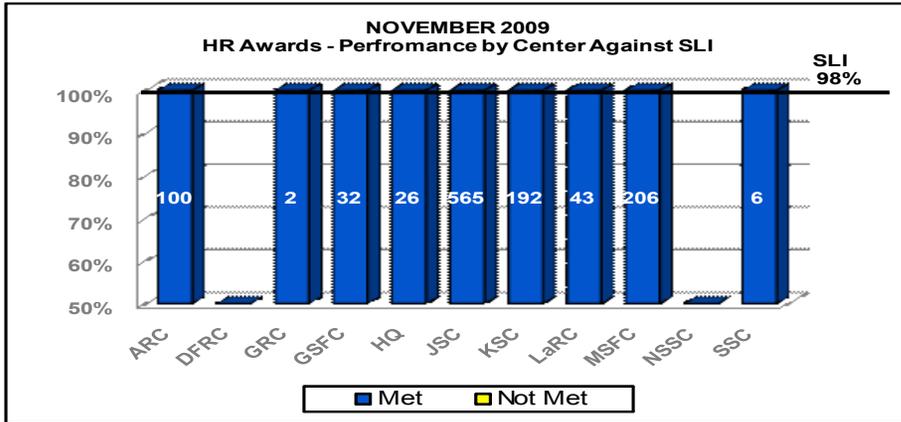
**Assessment:** 21 PCS travel orders were approved within the 25-day metric for the November 2009 reporting period.

# Human Resources

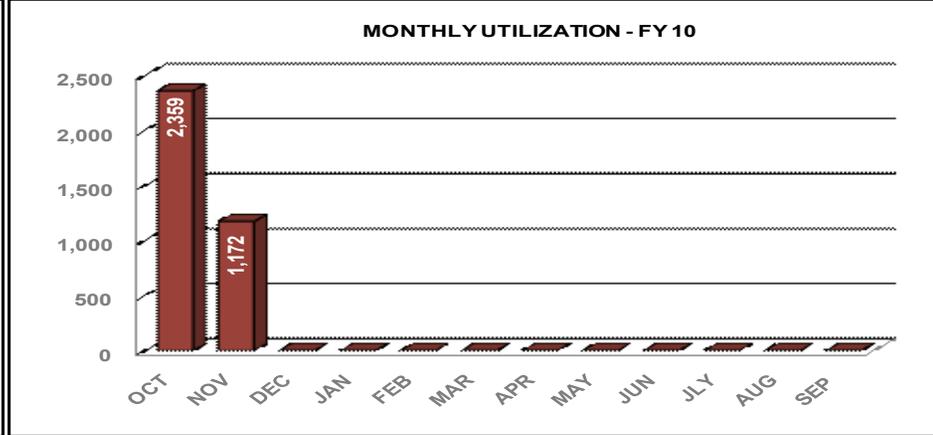
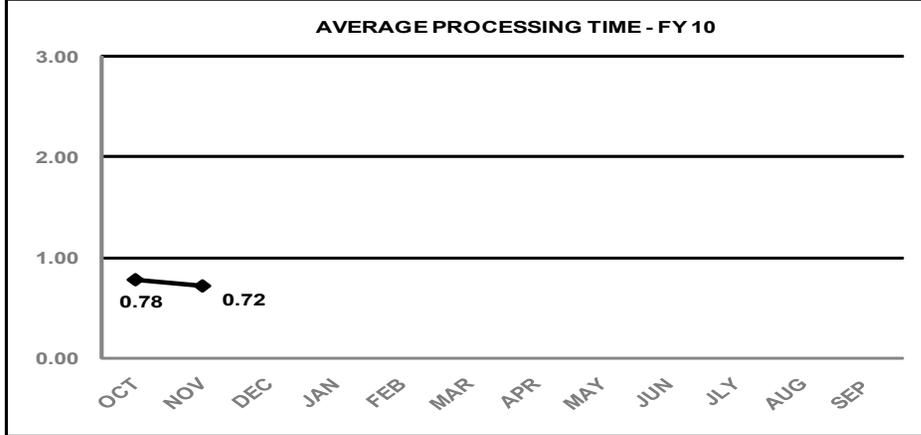
## Agency Awards and Recognition

### AGENCY AWARDS AND RECOGNITION - 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%										
<b>Cumulative YTD</b>	2,359	3,531										



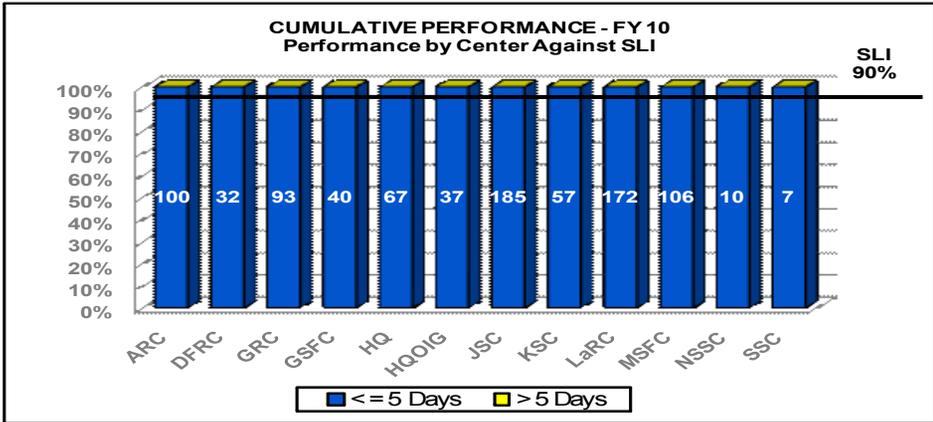
**Assessment:**

# Human Resources

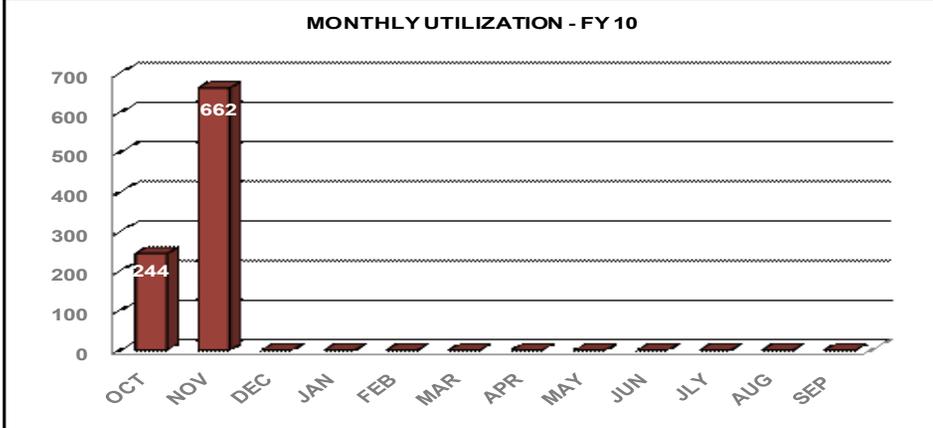
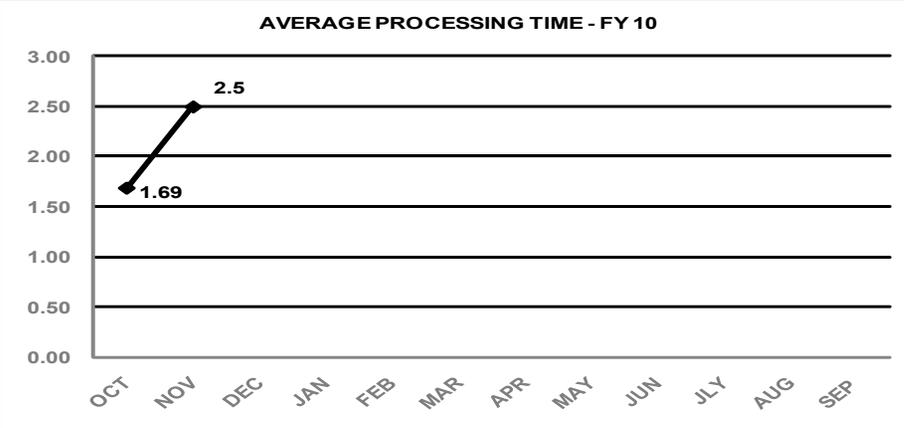
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

**Service Level Indicator:** 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchases 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%										
Cumulative YTD	244	906										



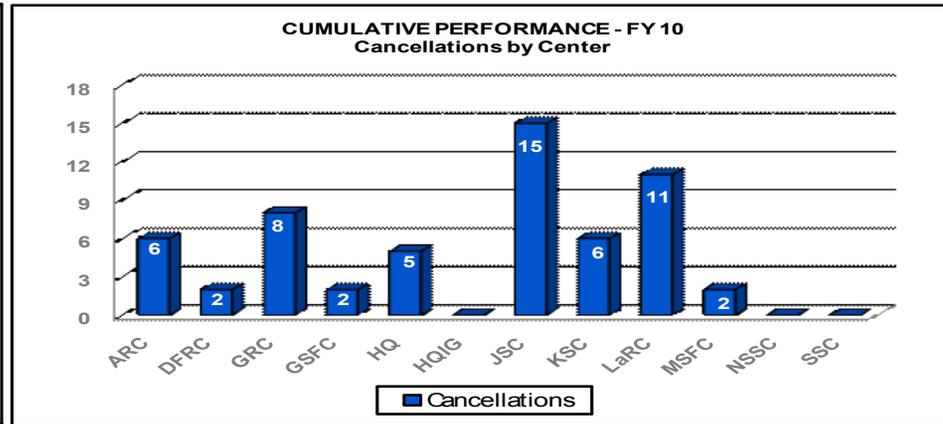
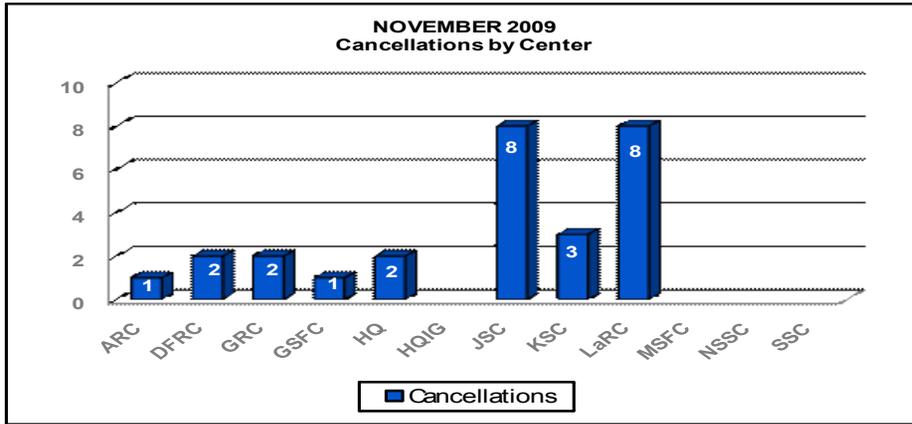
**Assessment:** 100.00% of the total November off-site training requests were completed within the required SLI.

# Human Resources

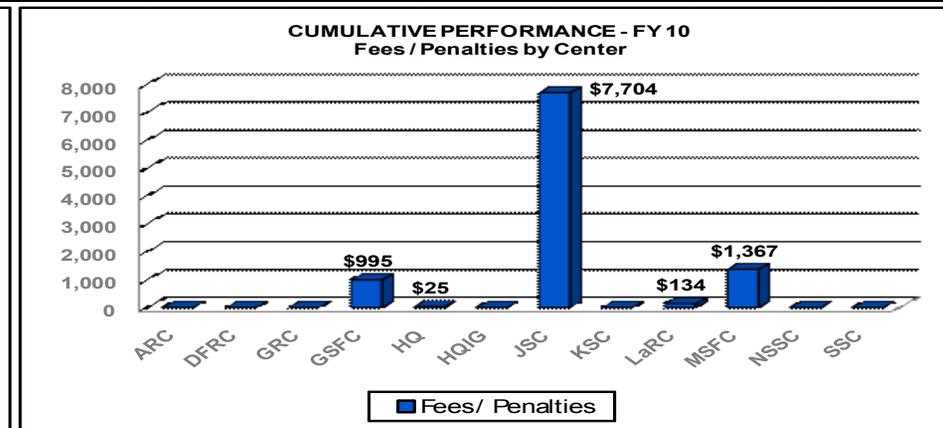
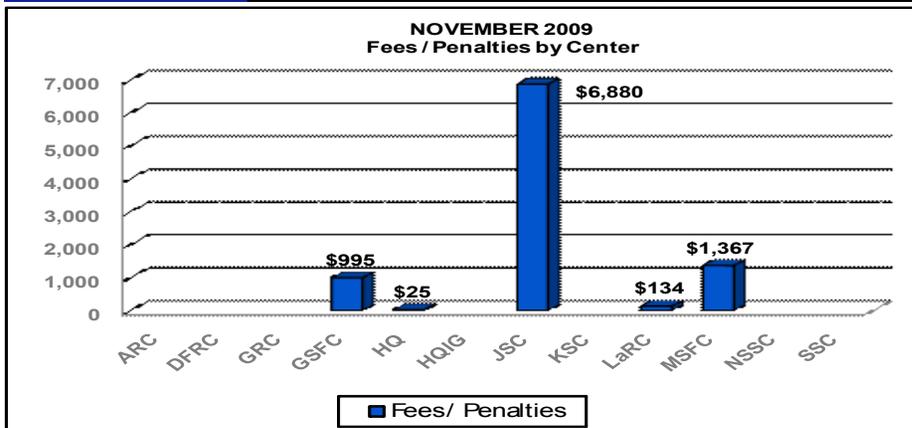
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	30	57										
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	\$824	\$10,225										



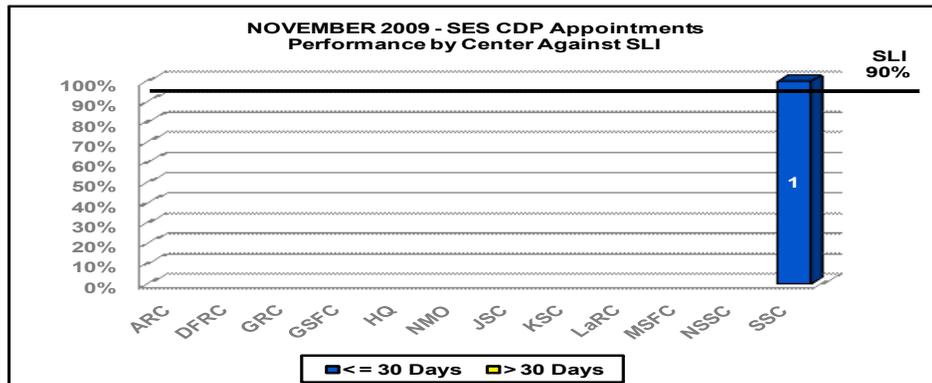
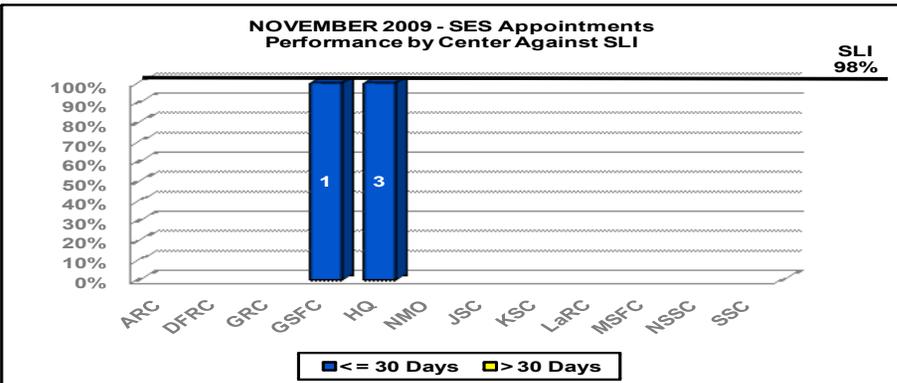
**Assessment:** Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

# Human Resources

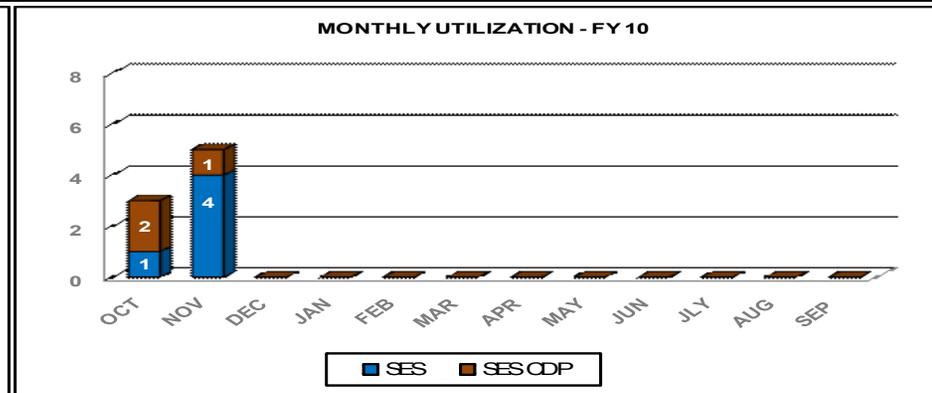
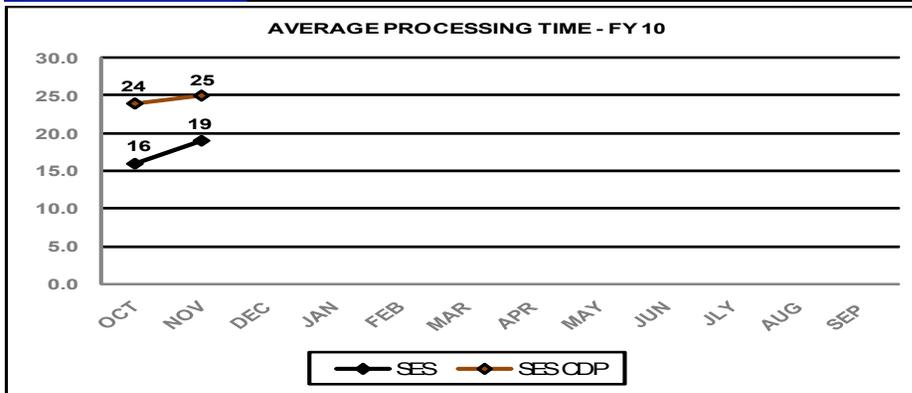
## SES & SES CDP Appointments

### 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 CSP: 90% of finalized Mentor Appraisals for the SES Candidate Development Program will be forwarded to the Center (for Mentor Signature) within 30 business days after receipt of a completed package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
SES - 98%	100.00%	100.00%										
<b>Cumulative YTD</b>	1	5										
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
SES CDP - 90%	100.00%	100.00%										
<b>Cumulative YTD</b>	2	3										



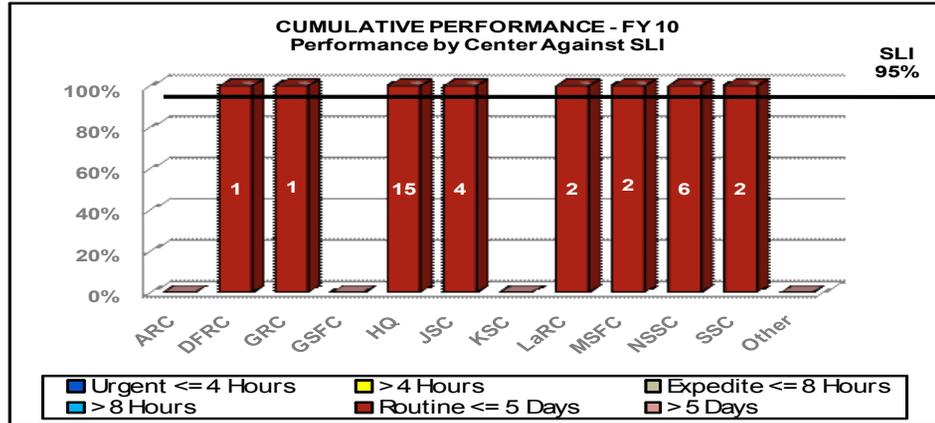
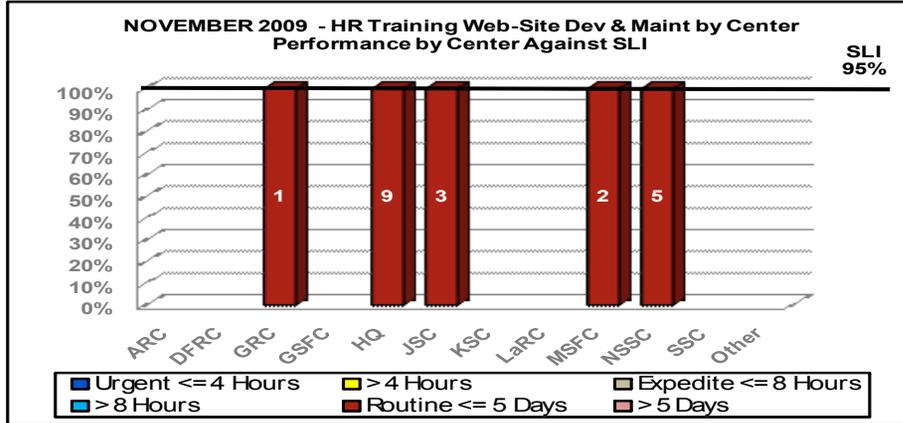
**Assessment:** Case for GSFC was sent 11/24/09; 2 cases for HQ were sent 11/23/09; One case for HQ was officially stopped on 11/26/09, due to the Candidate accepting a position with a different Agency; however, it was near completion and HQ had seen it through the process and approved. Therefore, this was an approved case, even though it was not used for the Candidate. **SES CDP** - Case for SSC was sent 11/24/09.

# Human Resources

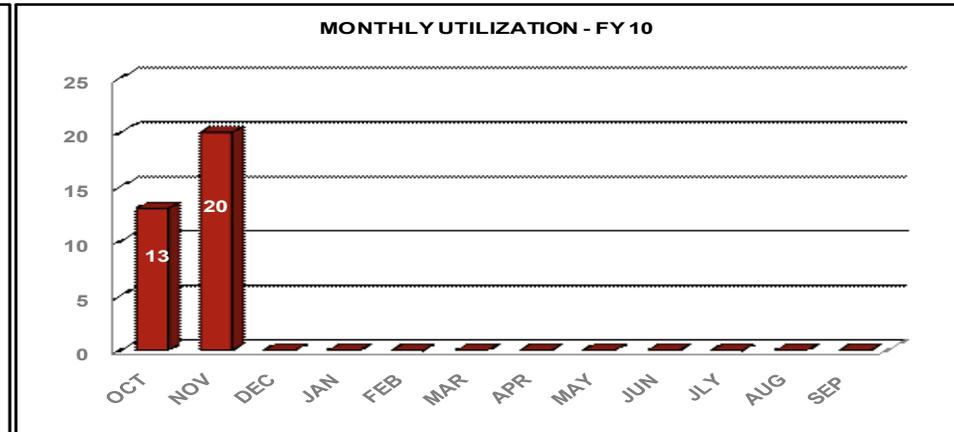
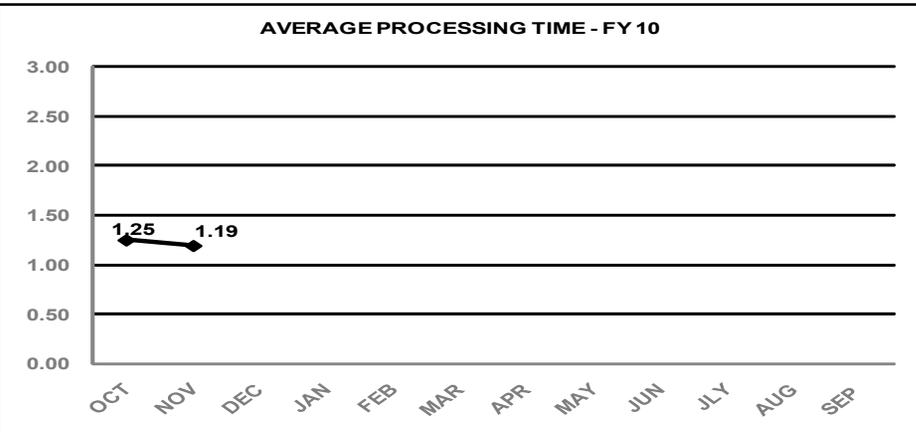
## Web Site Development & Maintenance

### HR & Training Web Site Development and Maintenance

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%										
<b>Cumulative YTD</b>	13	33										



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

# Human Resources

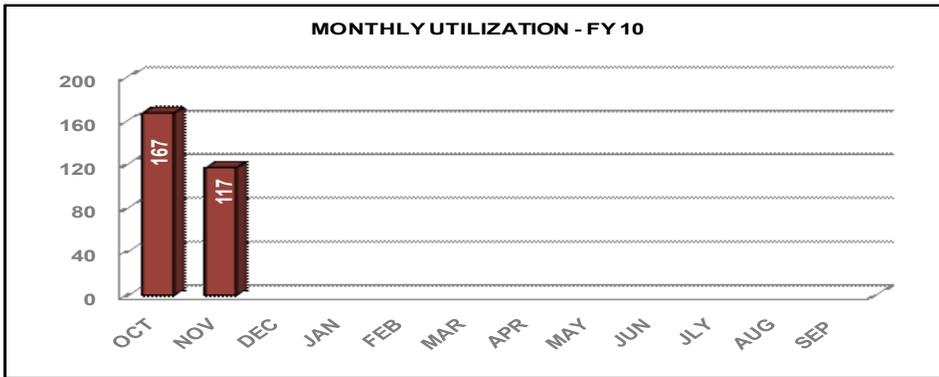
## Benefits – Retirement Estimates - Monthly

### 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%										
<b>Monthly</b>	167	117										
< 1 year (10 days)	115	84										
1 to 5 yrs (20 days)	45	24										
> 5 years (45 days)	7	9										



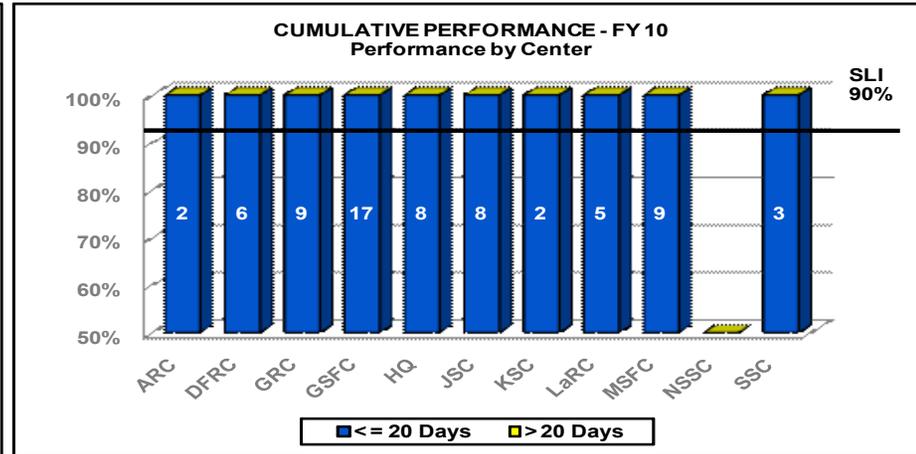
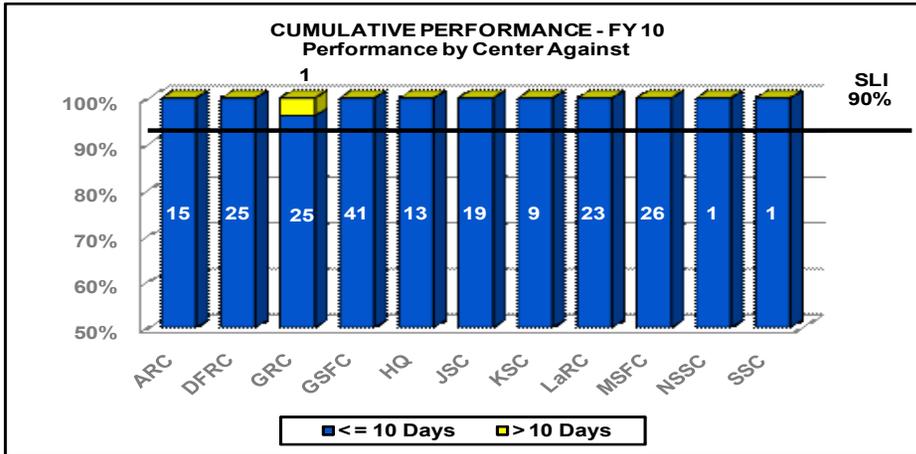
**Assessment:**

# Human Resources

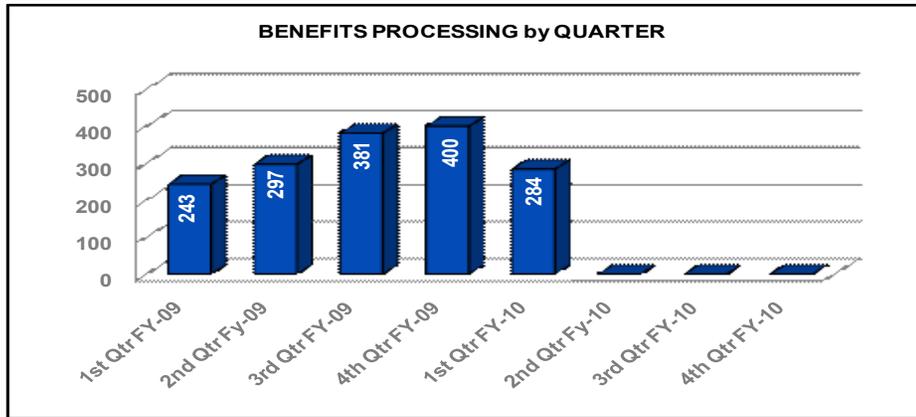
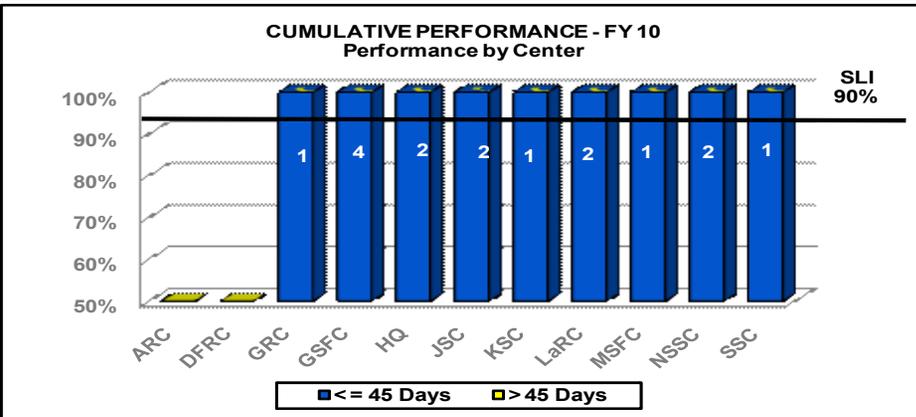
## Benefits – Retirement Estimates - Cumulative

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

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



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD		167	284										



**Assessment:**

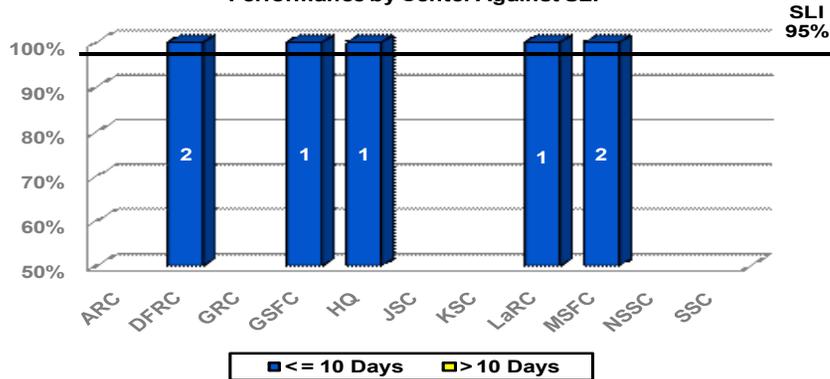
# Human Resources

## Benefits – Retirement Processing

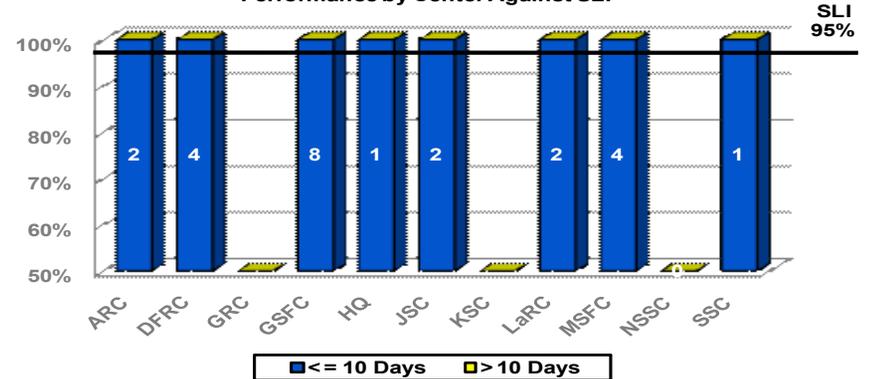
### HR BENEFITS PROCESSING - Retirement Packages - FY 10

**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.

**NOVEMBER - FY 10**  
Performance by Center Against SLI

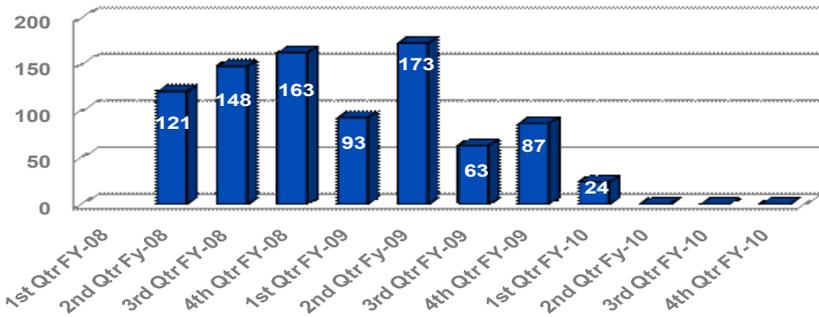


**CUMULATIVE PERFORMANCE - FY 10**  
Performance by Center Against SLI

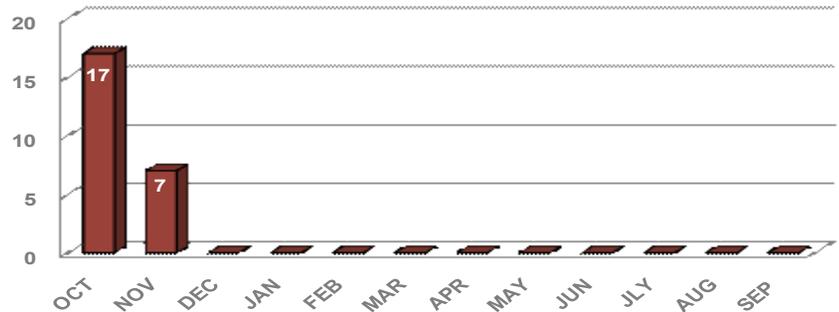


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	100.00%										
<b>Cumulative YTD</b>	17	24										

**BENEFITS PROCESSING by QUARTER**



**MONTHLY UTILIZATION - FY 10**

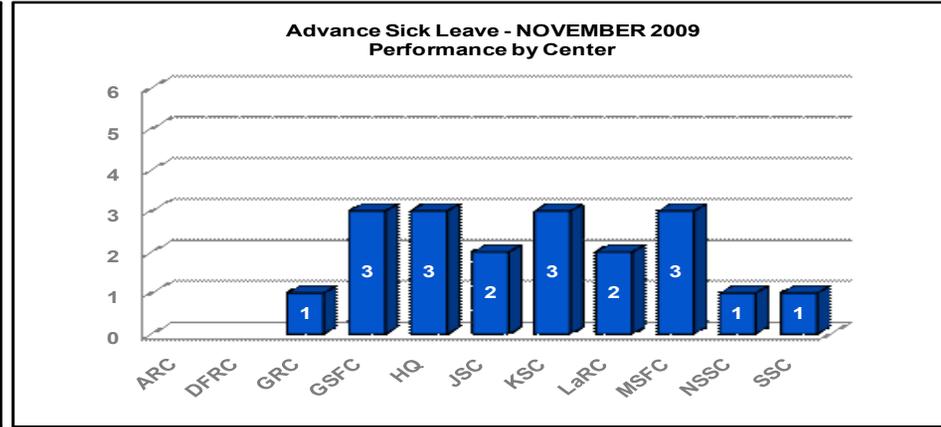
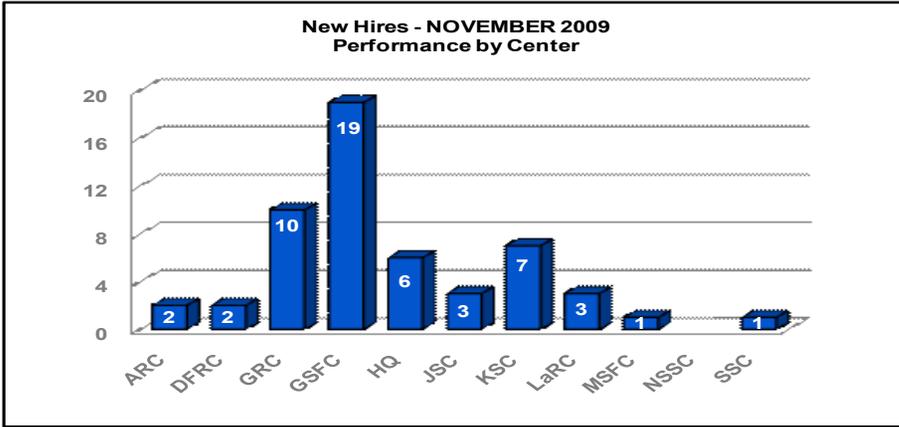


**Assessment:** Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

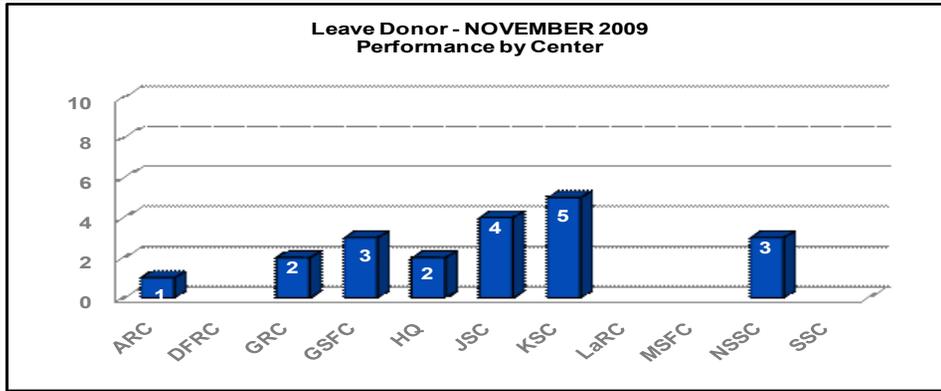
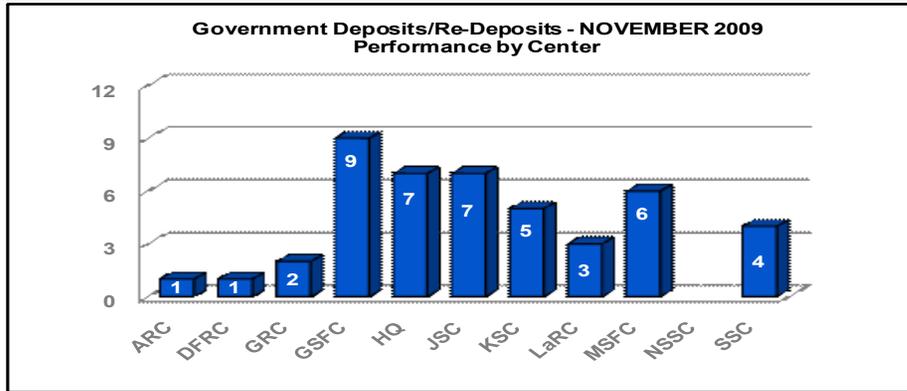
# Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<b>New Hires</b>	67	54										
<b>Gov't Deposits</b>	24	45										
<b>Adv Sick Leave</b>	44	45										
<b>Leave Donor</b>	21	20										

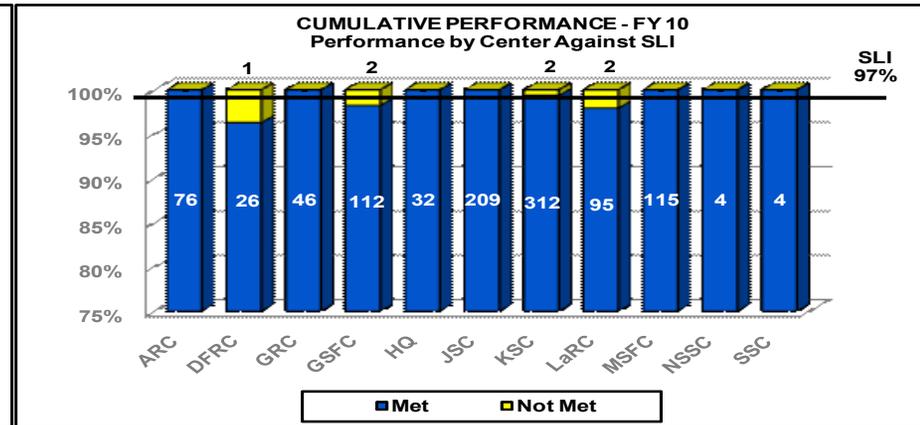
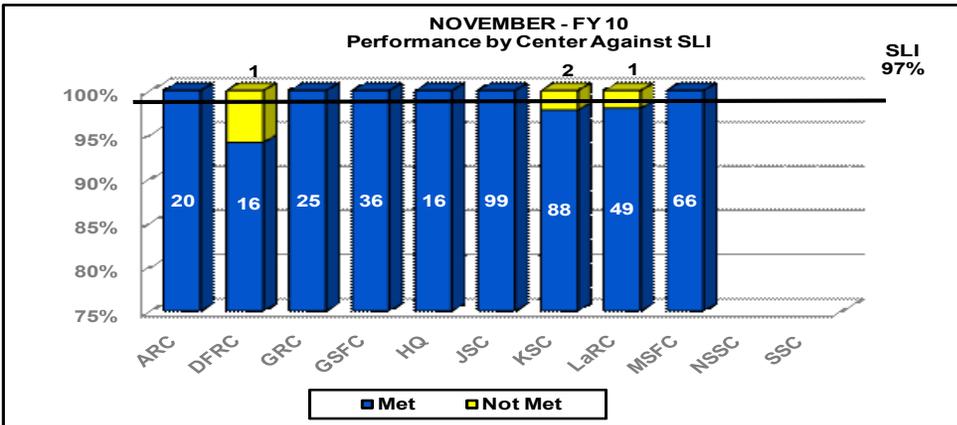


Assessment:

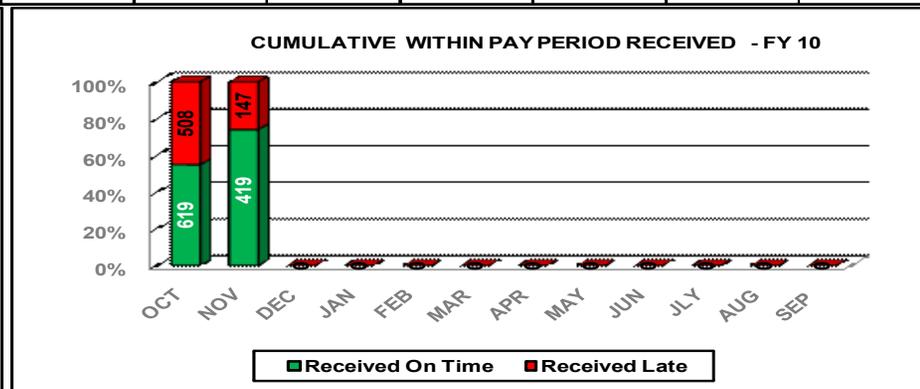
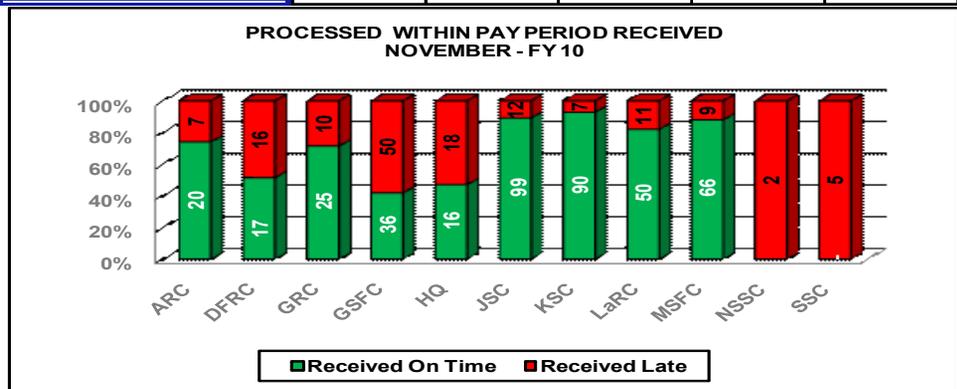
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 10

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



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
<b>Timeliness</b>		99.52%	99.05%										
<b>SLI Utilization</b>		619	419										
<b>Monthly Utilization</b>		2070	1573										
<b>Cumulative Utilization</b>		2070	3643										

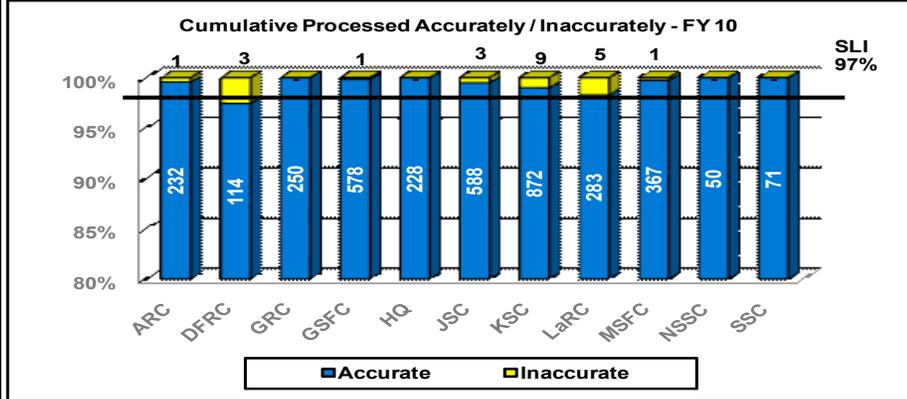
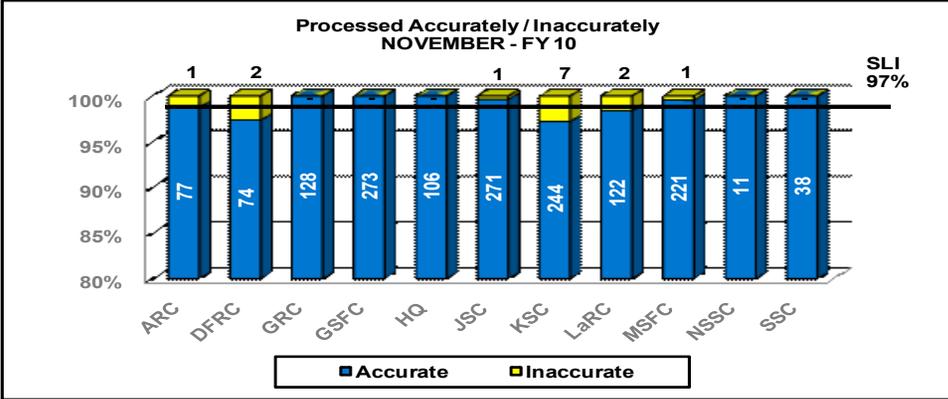


**Assessment:** 99.05% of the Personnel Action Processing metric was met for the reporting period. Personnel Action Processing metrics are for PP 23 & 24.

# Human Resources Personnel Action Processing

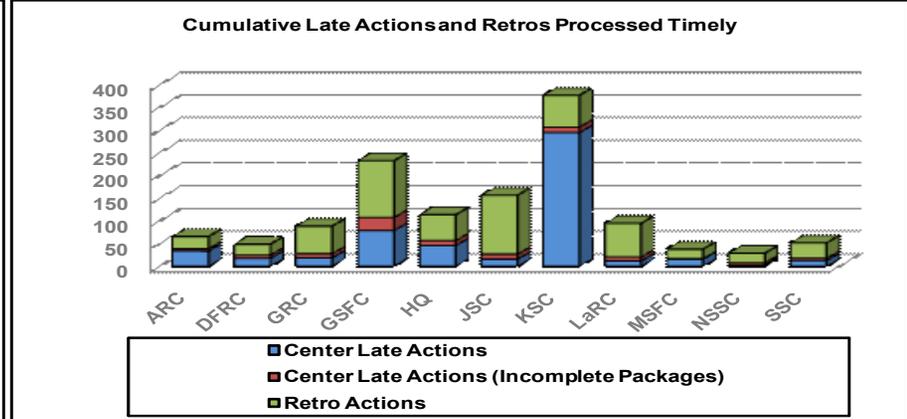
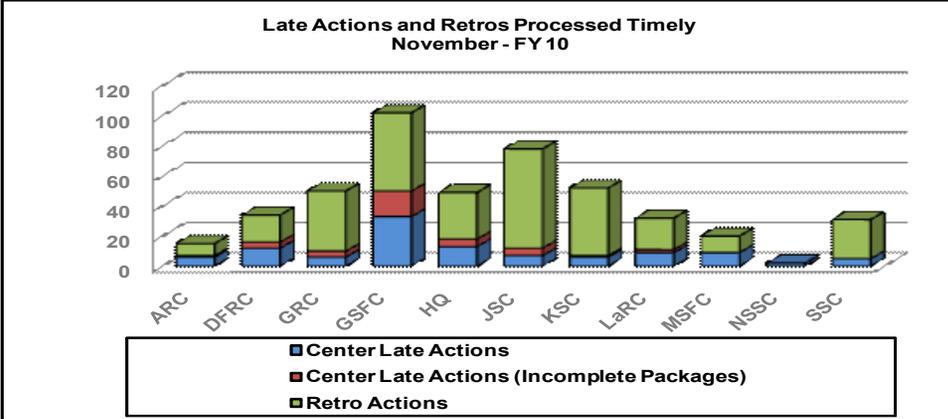
## PERSONNEL ACTION PROCESSING - FY 10

**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%										
% Late Actions & Retros		45.1%	26.0%										

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 10



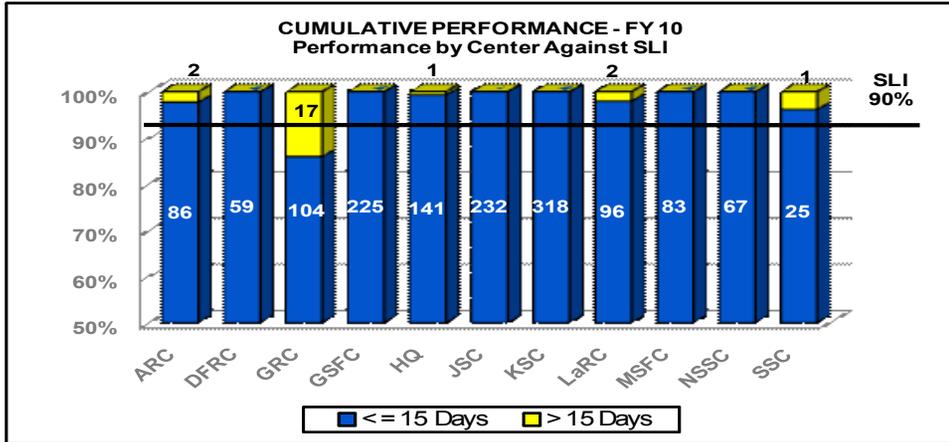
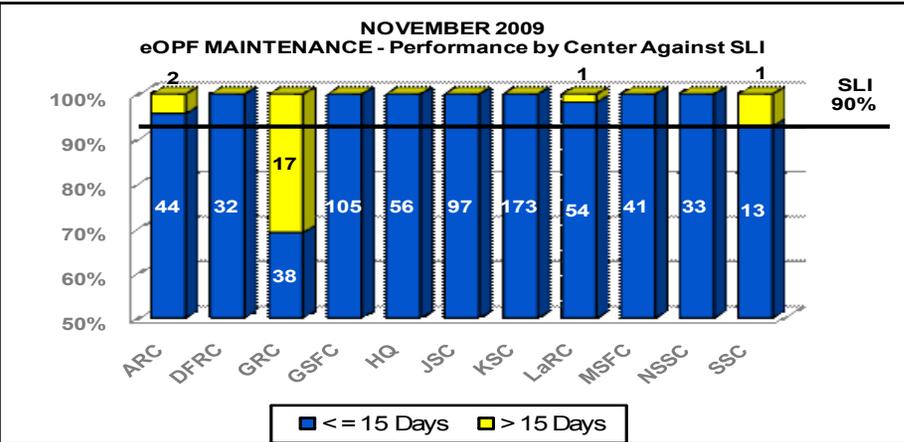
**Assessment:** NSSC SF-50 corrections are not included in utilization. Late actions & Retro (November = 465) equals the number of Late Actions, Late Actions / Incomplete packages and Retro Actions.

# Human Resources

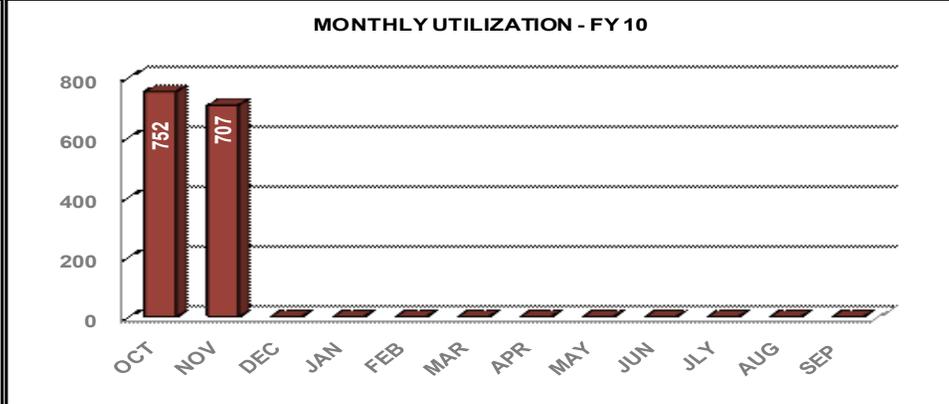
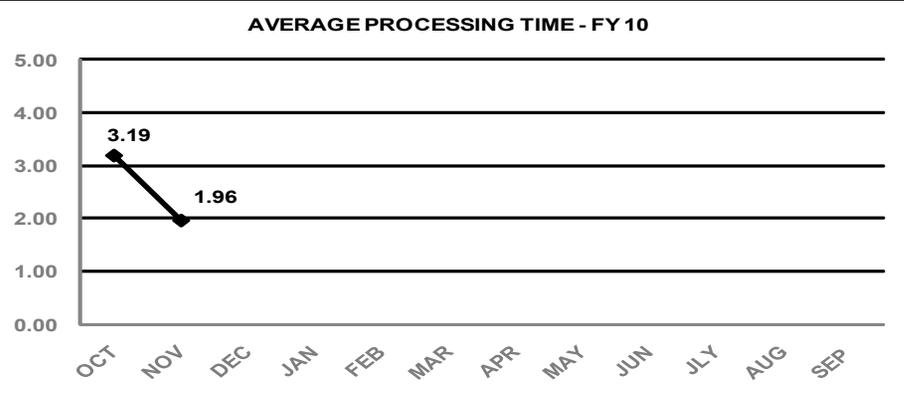
## eOPF Maintenance – 15 Day

### 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%										
<b>Cumulative YTD</b>	752	1459										

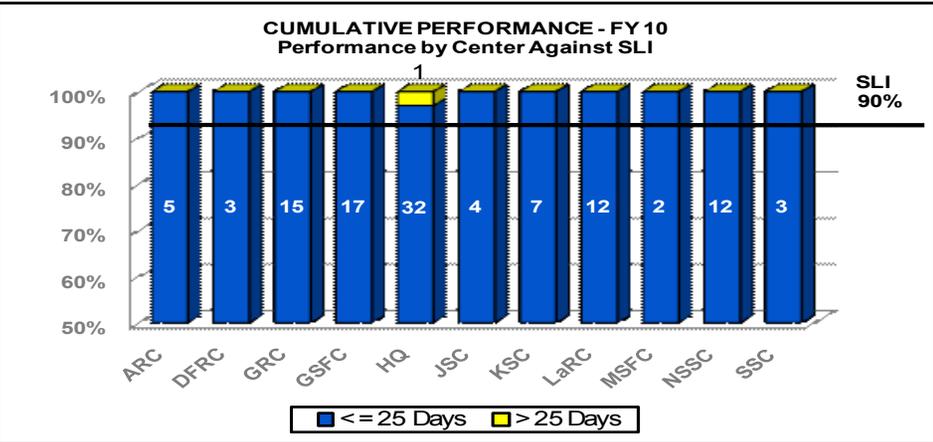
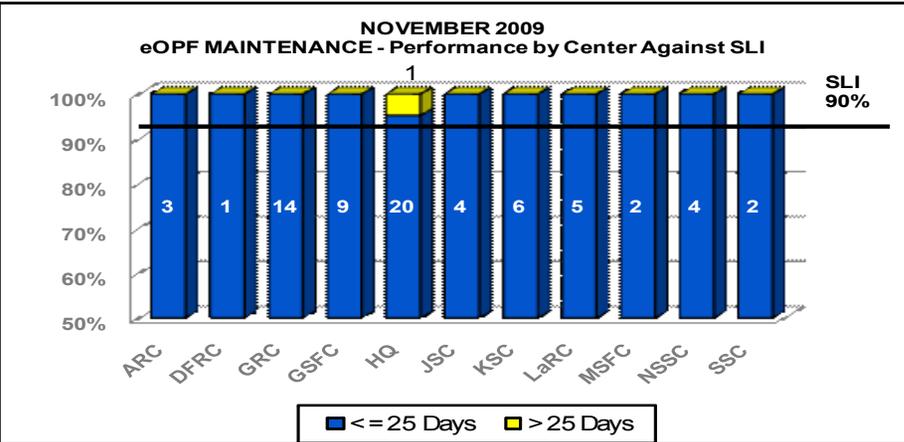


**Assessment:**

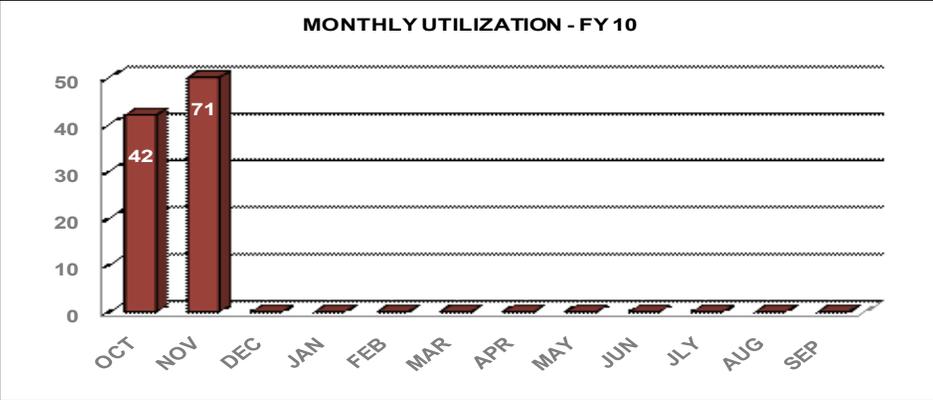
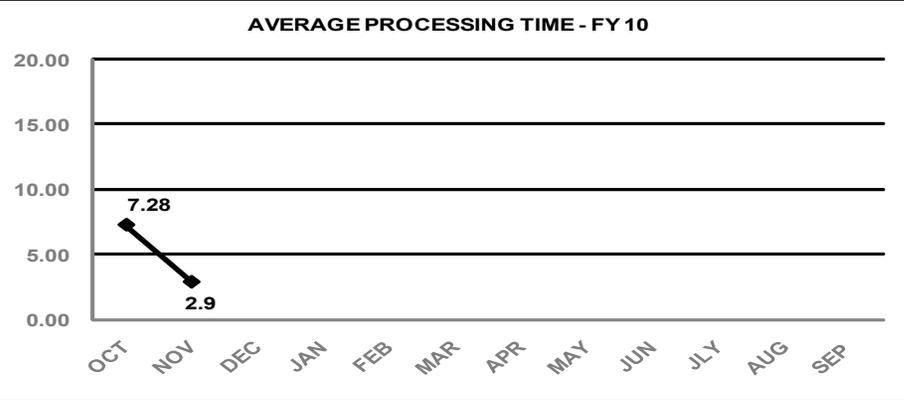
# Human Resources eOPF Maintenance – 25 Day

## 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%										
<b>Cumulative YTD</b>	42	113										

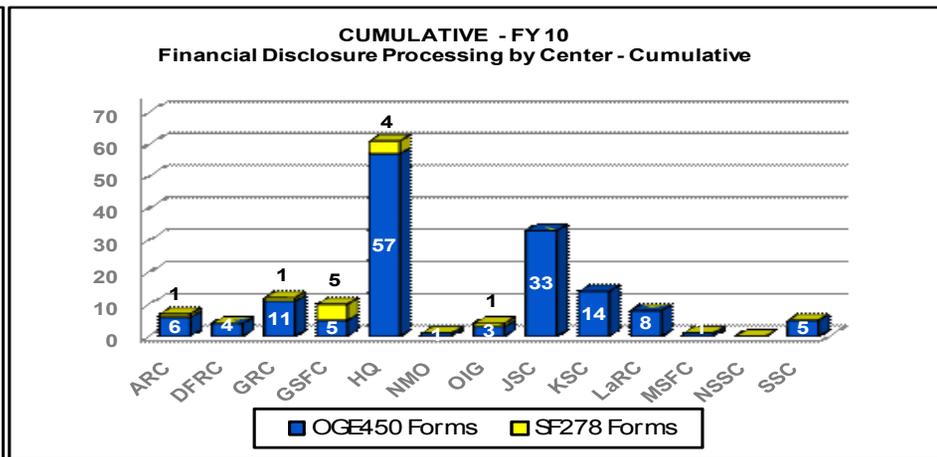
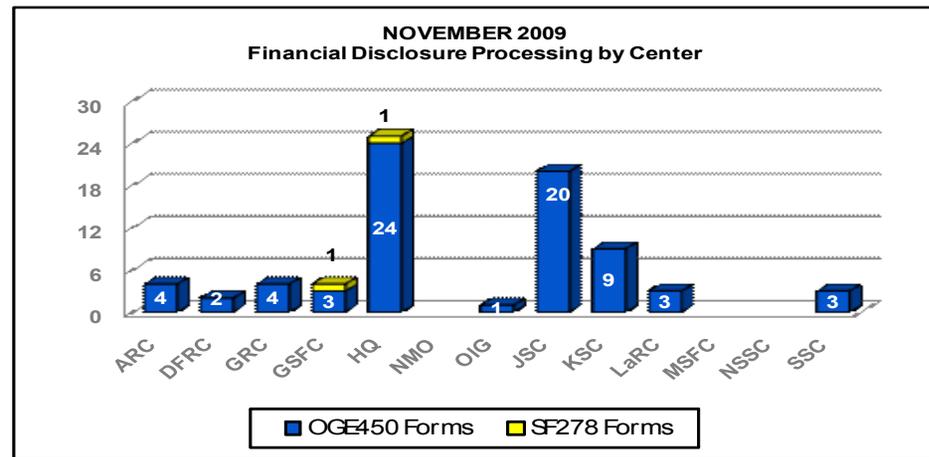


**Assessment:**

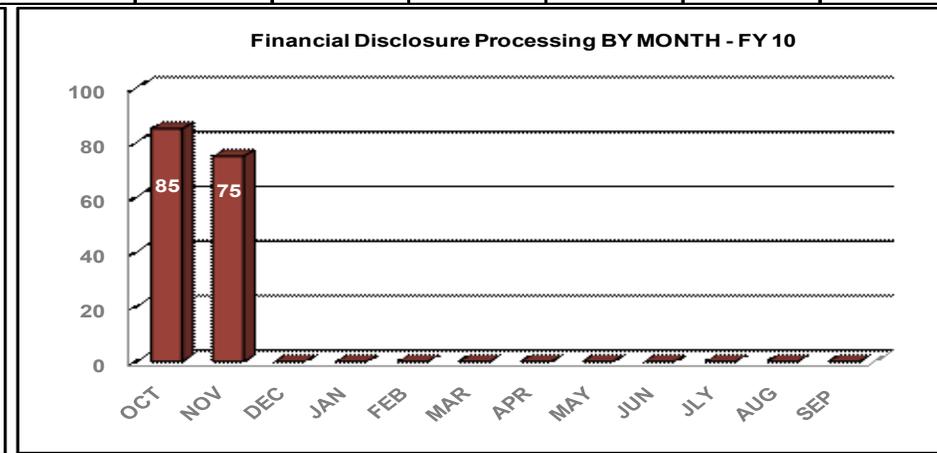
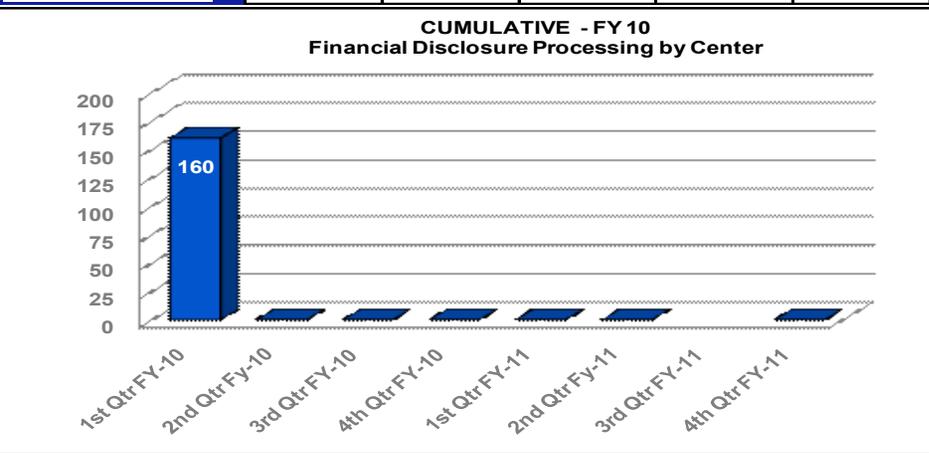
# Human Resources Financial Disclosure Processing

## 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										

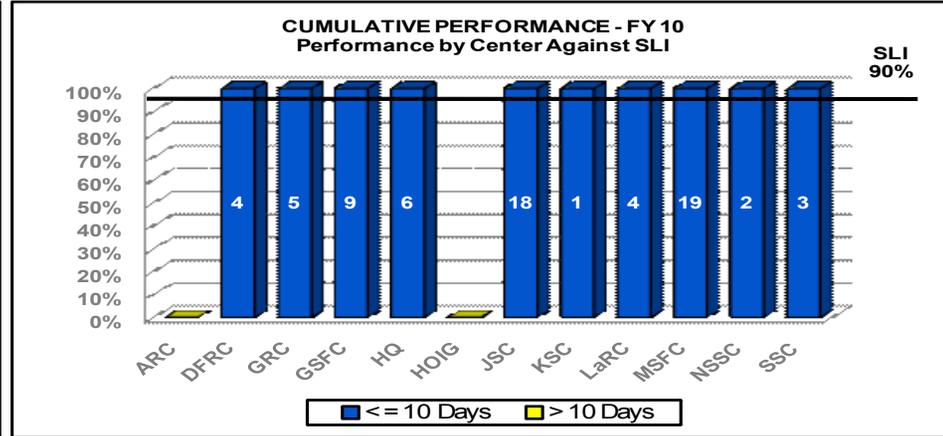


**Assessment:** Financial Disclosure Processing - 75 OGE-450 and SF-278 forms filed for the November reporting period

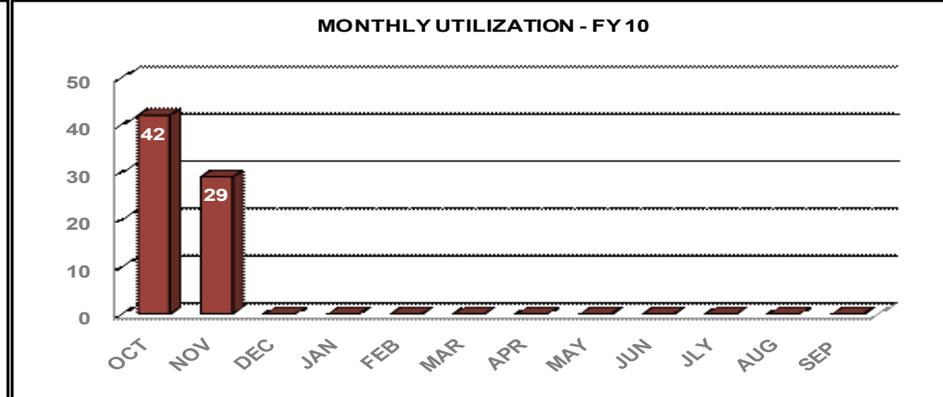
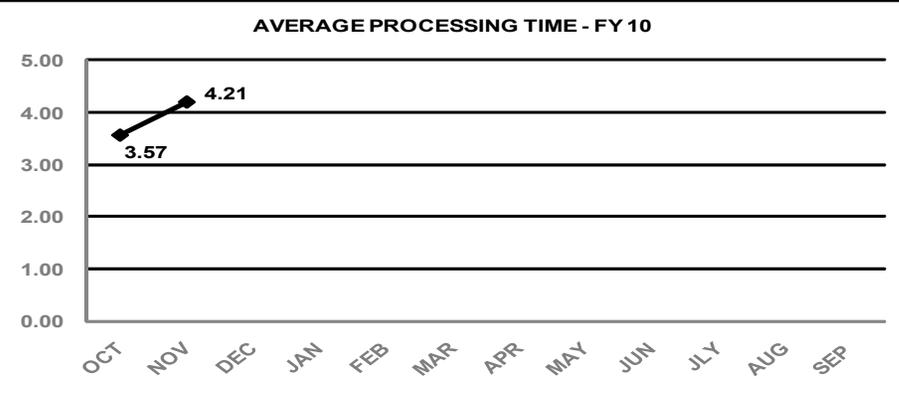
# Procurement On-Site Training Purchases

## 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	JULY	AUG	SEP
90%	100.00%	100.00%										
<b>Cumulative YTD</b>	42	71										

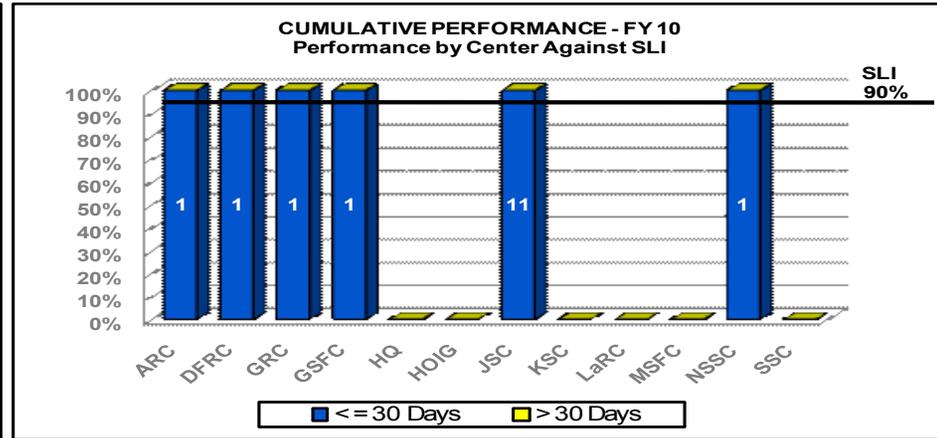
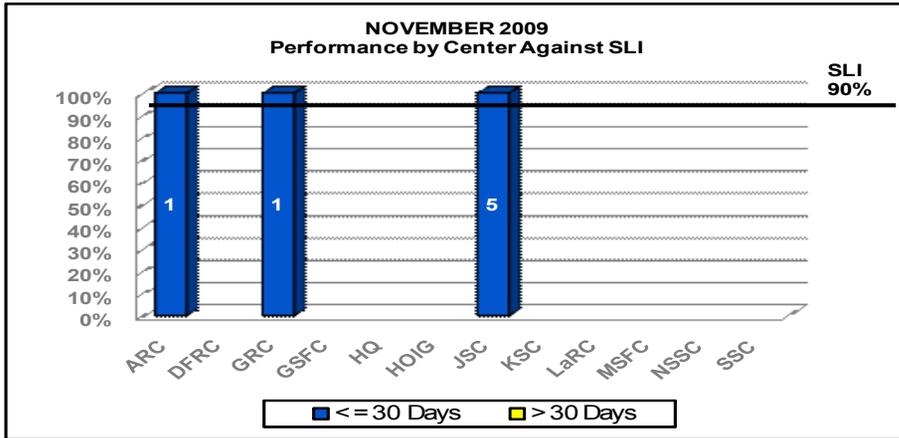


**Assessment:** 29 Training request were between \$3,001 - \$25,000 for November.

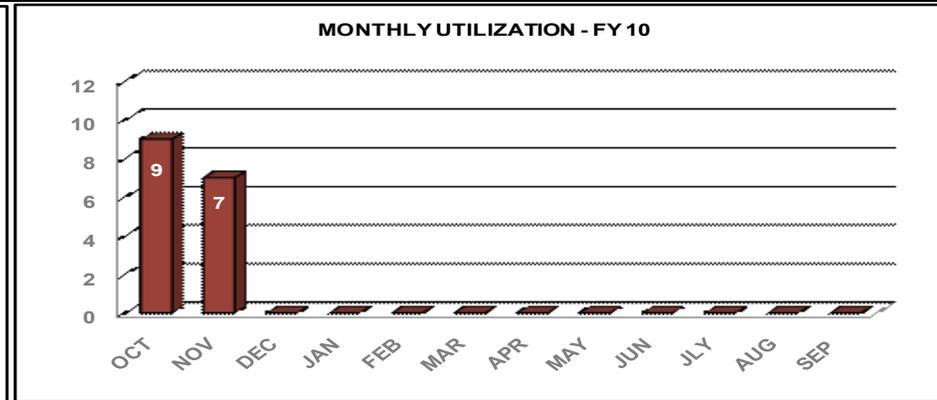
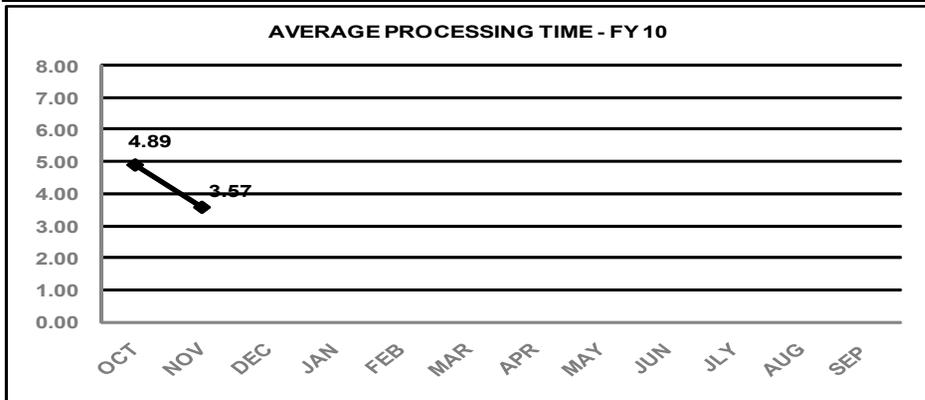
# Procurement On-Site Training Purchases

## 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%										
<b>Cumulative YTD</b>	9	16										

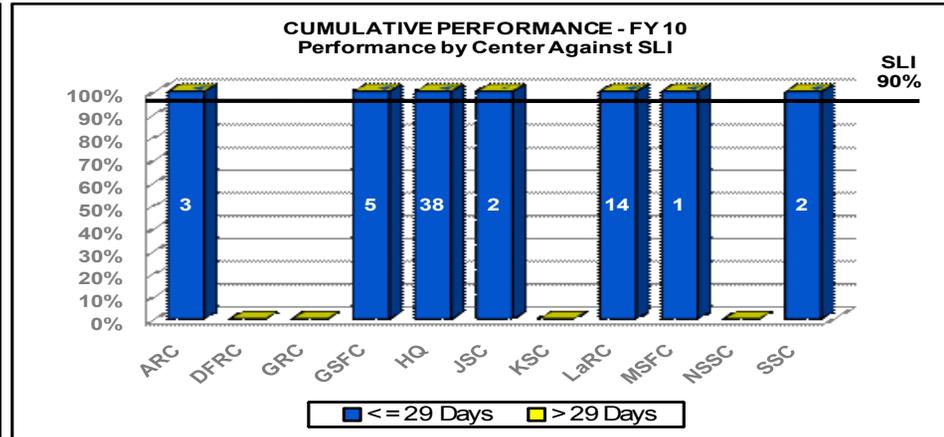
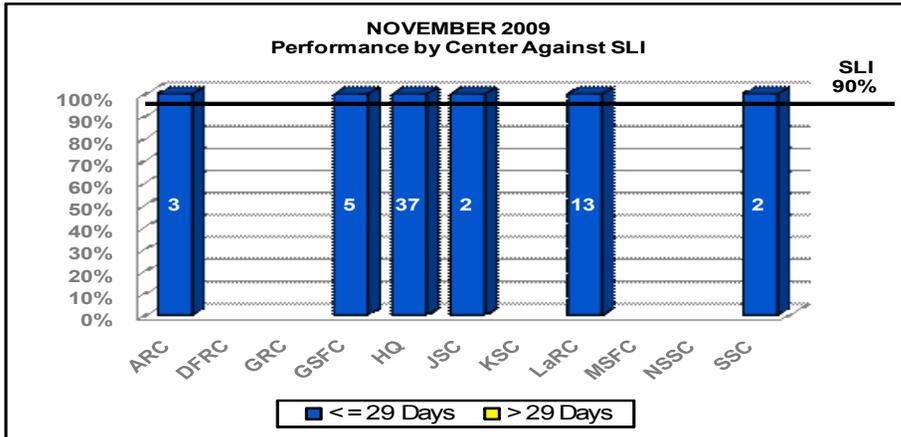


**Assessment:** 7 Training request for the November reporting period were over \$25,000. The request package met the metric.

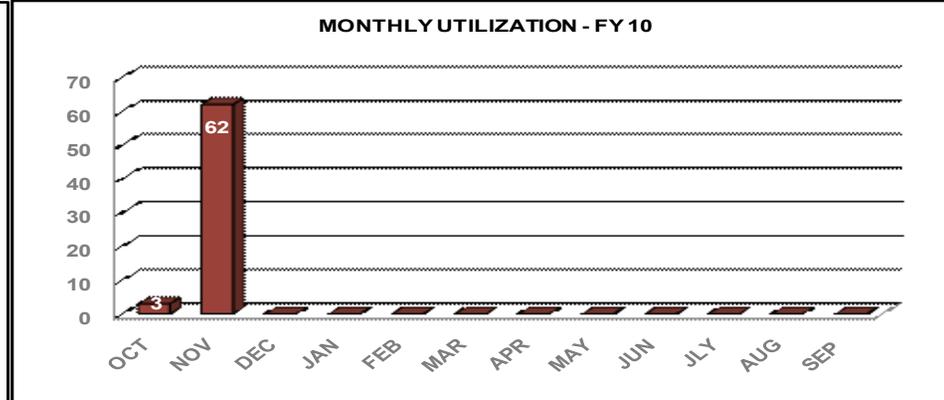
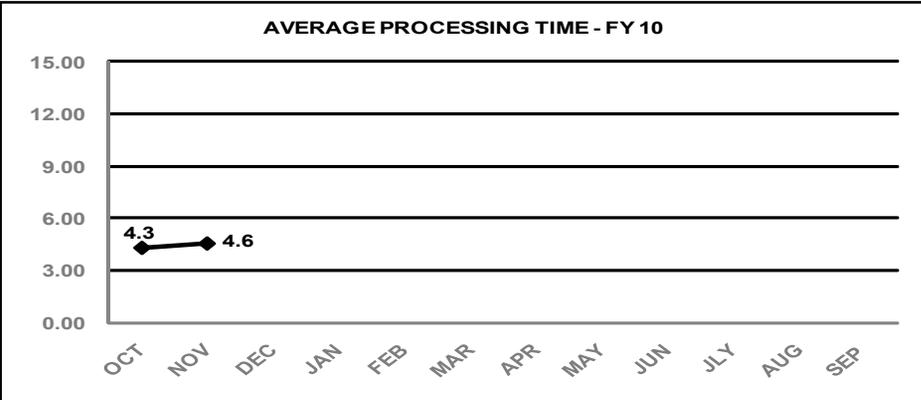
# Procurement Grants & Cooperative Agreements

## 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%										
<b>Cumulative YTD</b>	3	65										

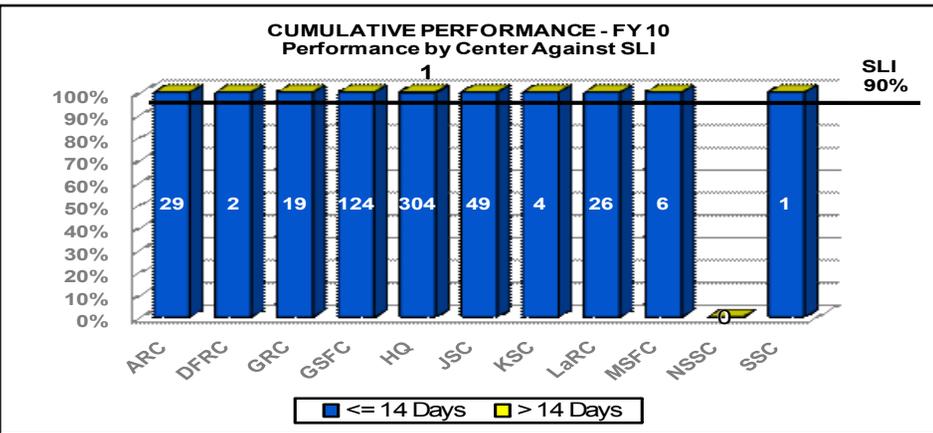
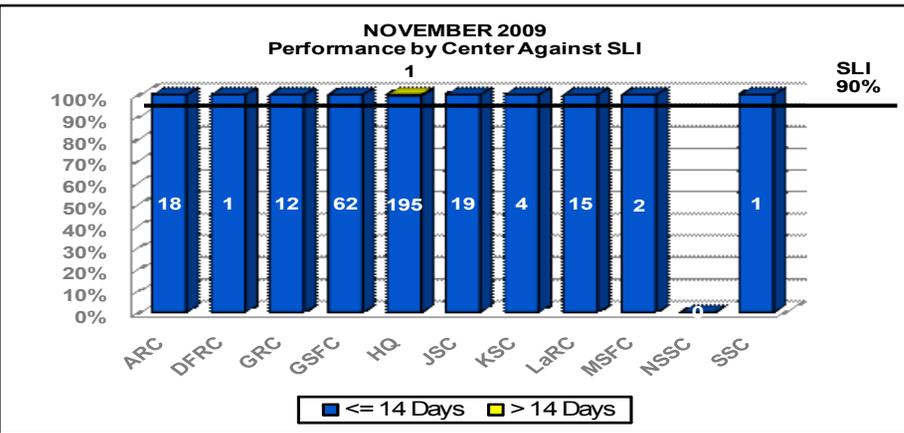


**Assessment:** 62 Grants and Cooperative Agreements were processed for the November reporting period.

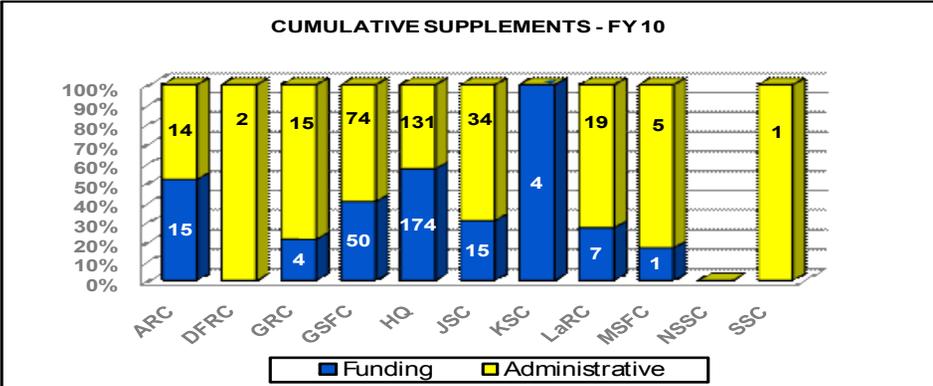
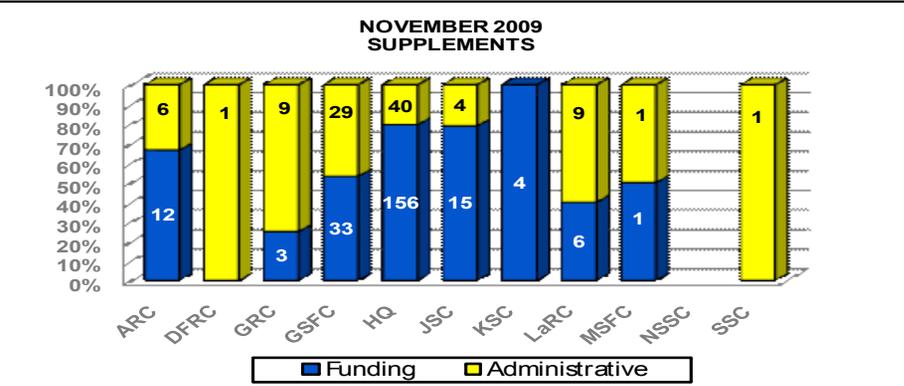
# Procurement Grants & Cooperative Agreements – Supplements

## 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	JULY	AUG	SEP
90%	100.00%	99.70%										
<b>Funding YTD</b>	40	270										
<b>Administrative YTD</b>	195	295										
<b>Cumulative YTD</b>	235	565										

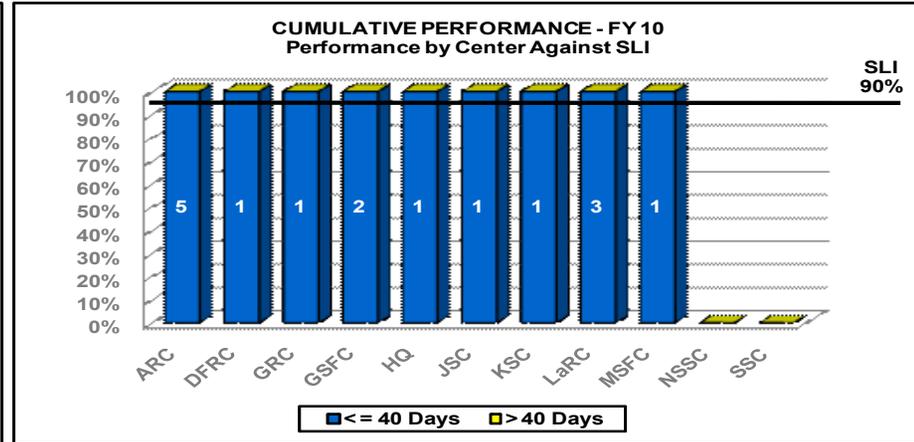
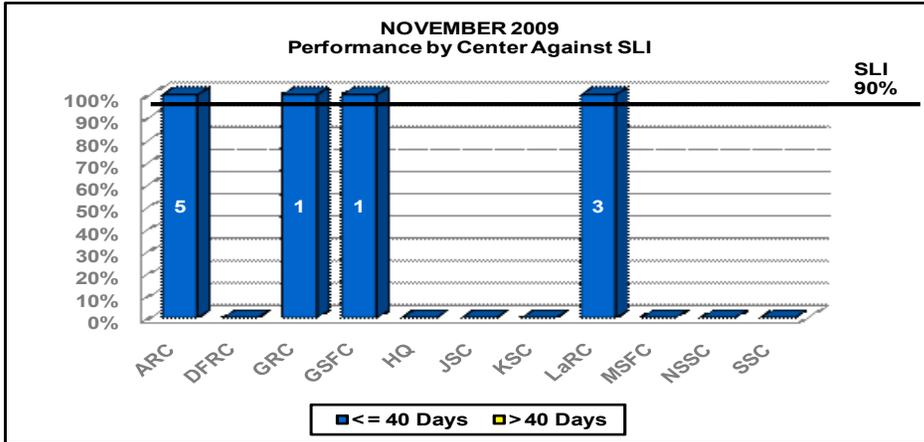


**Assessment:** 330 Grants Supplements were awarded during the November reporting period.

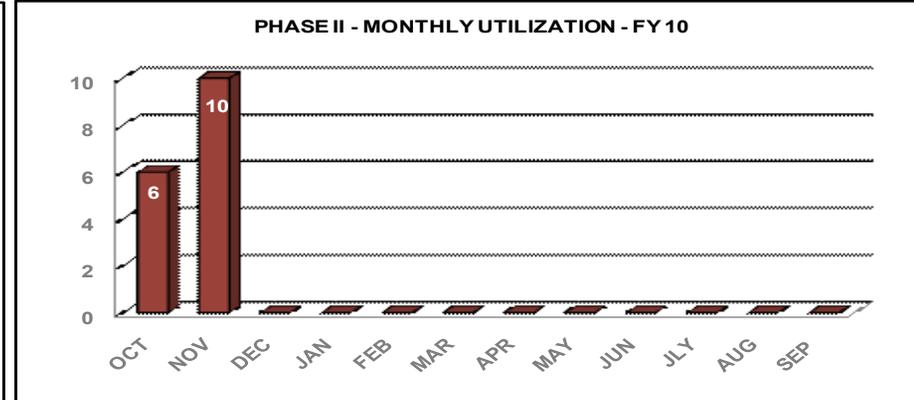
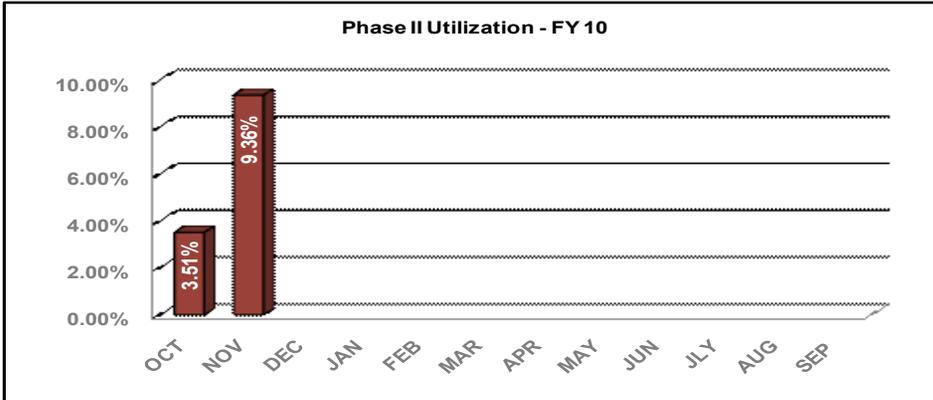
# Procurement SBIR / STTR – PHASE II

## 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%										
<b>Phase II % Complete</b>	3.51%	9.36%										
<b>Cumulative YTD</b>	6	16										



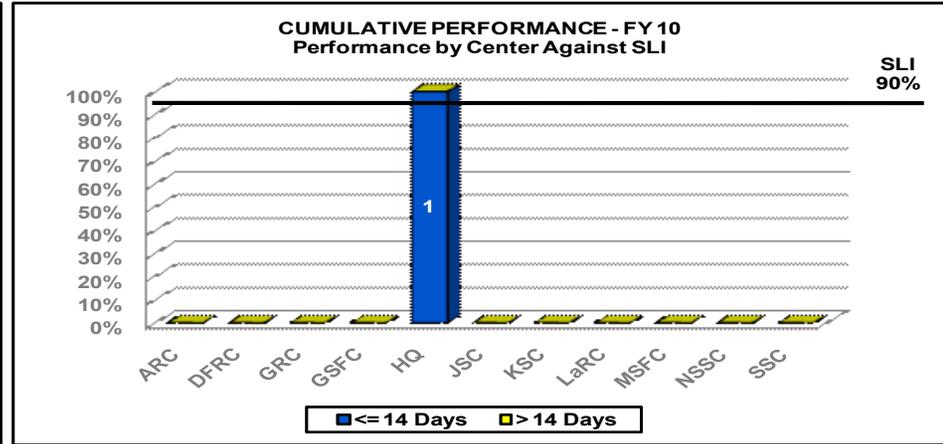
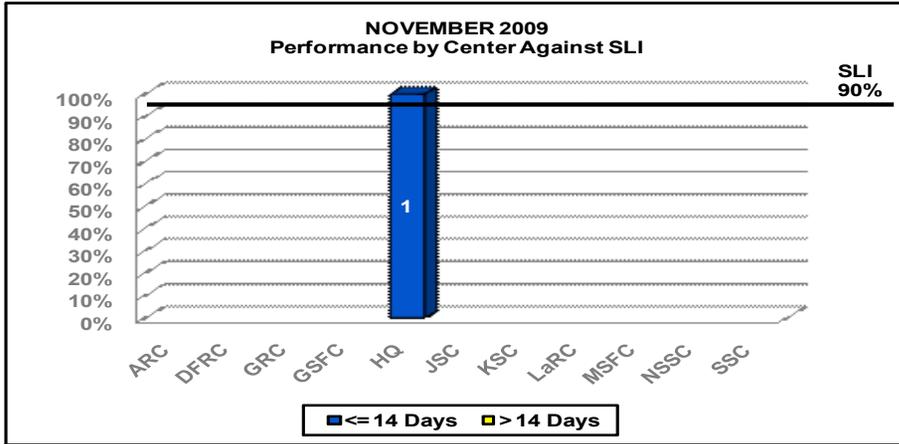
**Assessment:** 10 of the Phase 2 SBIR contracts were awarded in November.

# Procurement

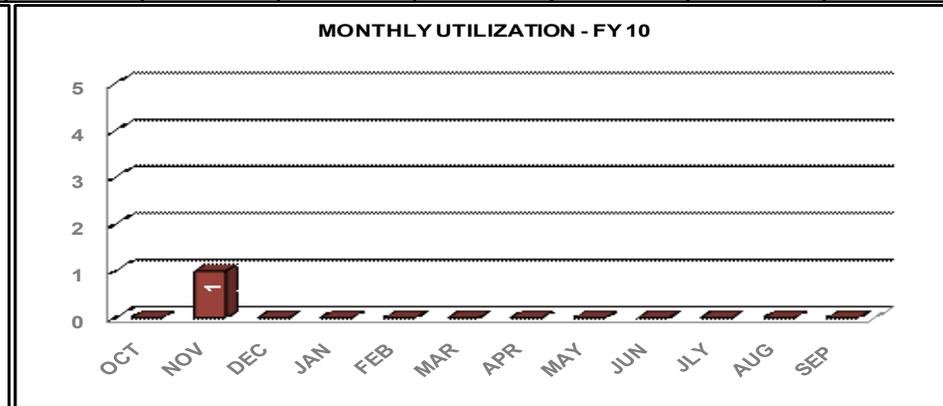
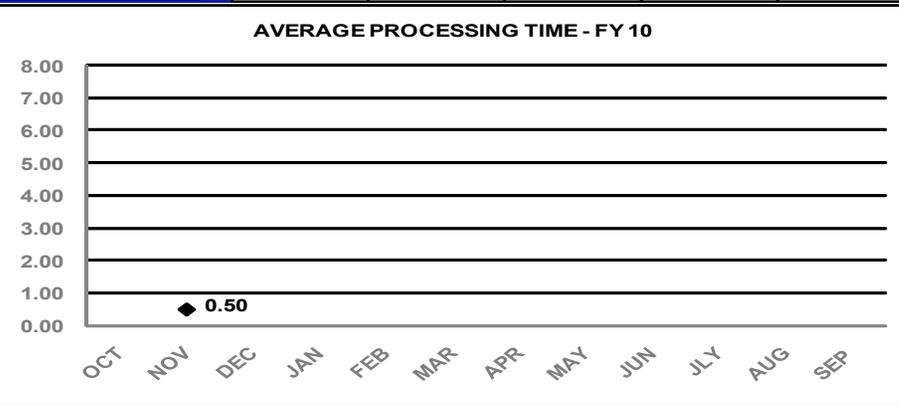
## Unilateral SBIR / STTR – Funding Modifications

### 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%										
Cumulative YTD	0	1										

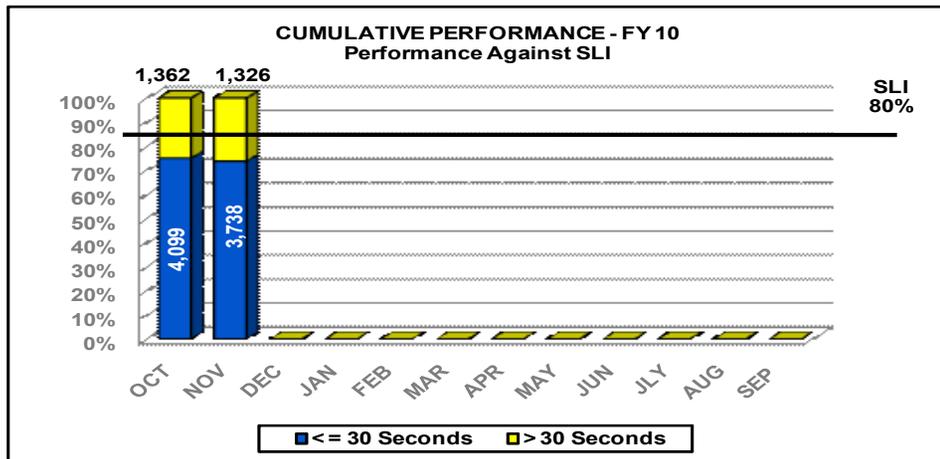
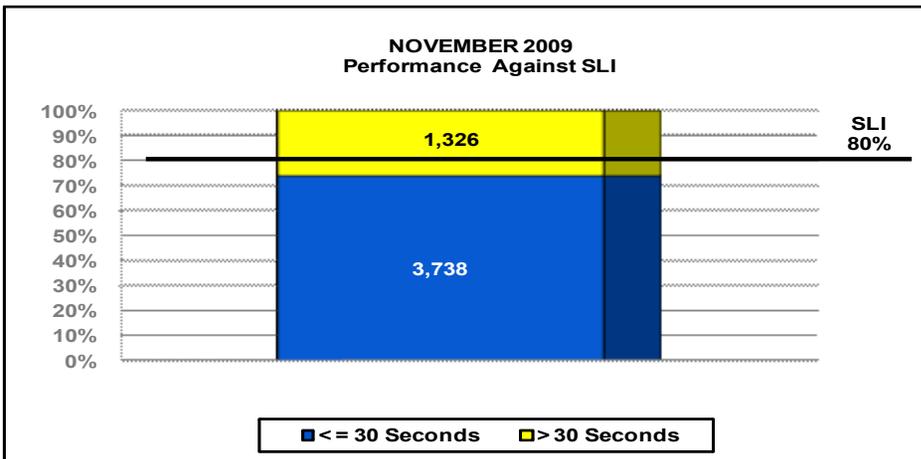


**Assessment:** Funding mod was completed on 2007 & 2006 Phase 2 SBIR/STTR Awards.

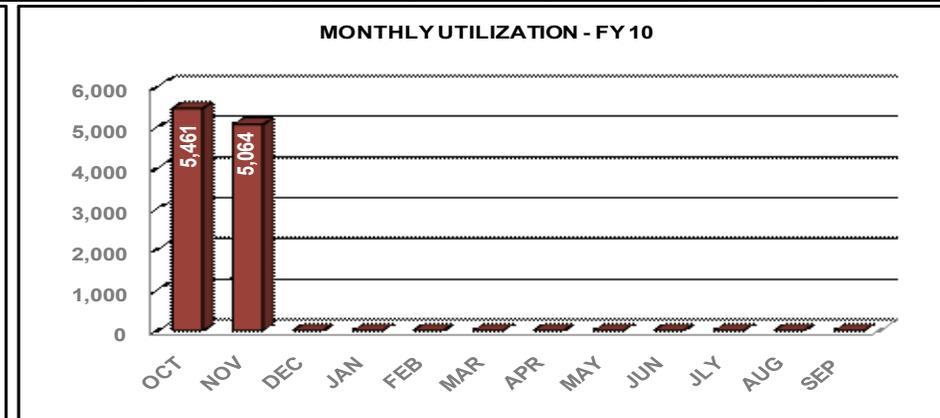
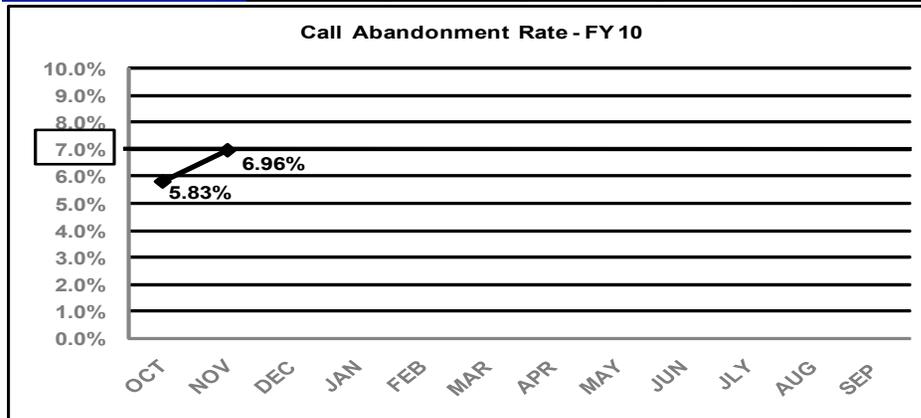
# Customer Contact Center Average Speed of Answer

## CALL RESPONSE RATE - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	75.06%	73.82%										
<b>Cumulative YTD</b>	5,461	10,525										

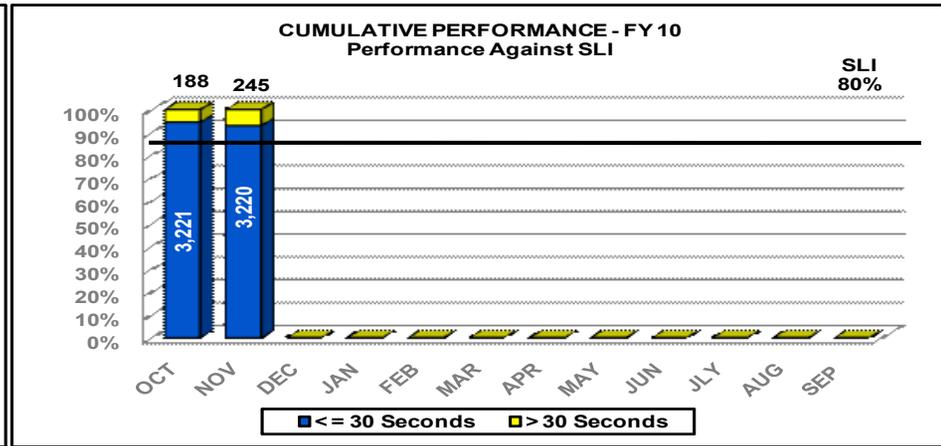
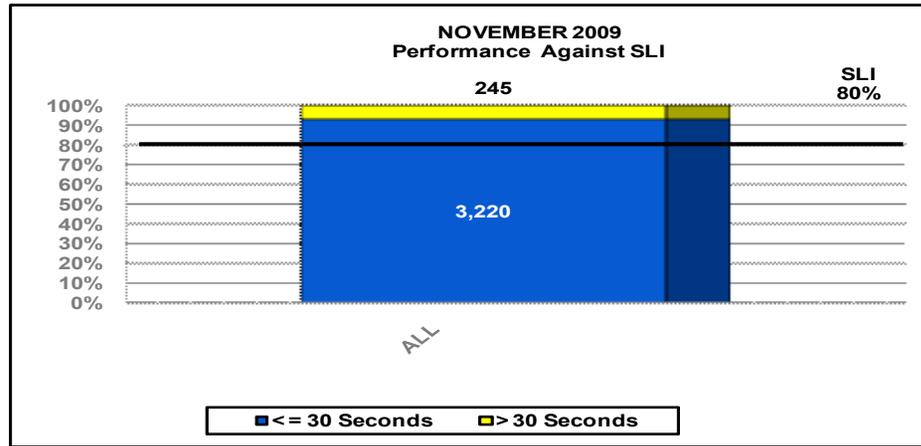


**Assessment:** Non-SATERN call response for November was 92.93%. Call Abandonment Rate Standard is 7.0%.

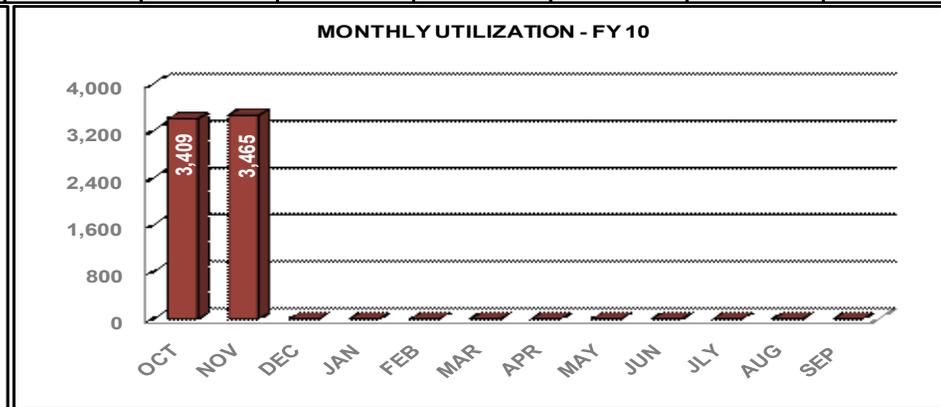
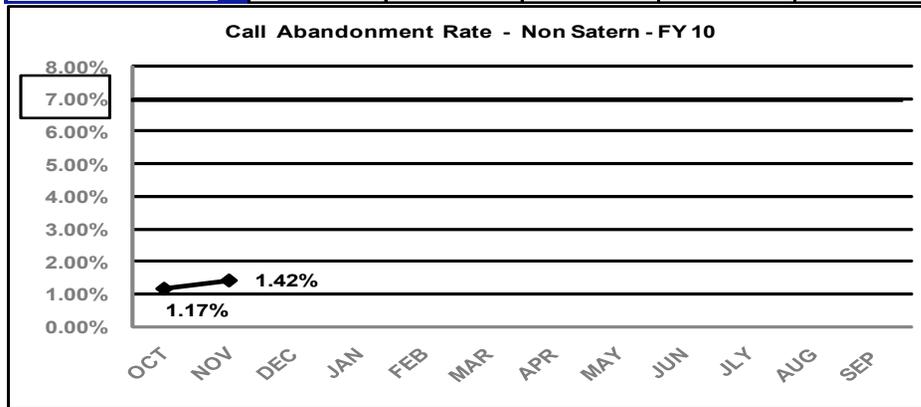
# Customer Contact Center Average Speed of Answer (Non-Satern)

## CALL RESPONSE RATE (NON-SATERN) - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	94.49%	92.93%										
<b>Cumulative YTD</b>	3,409	6,874										

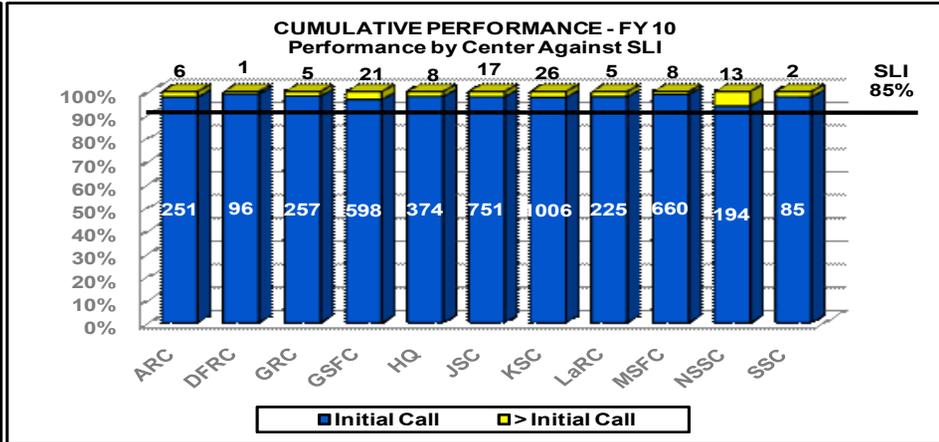
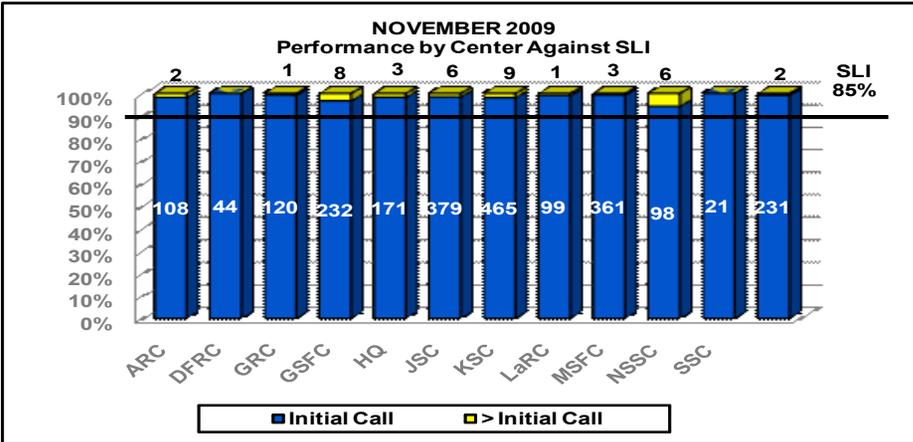


**Assessment:** Call Abandonment Rate Standard is 7.0%.

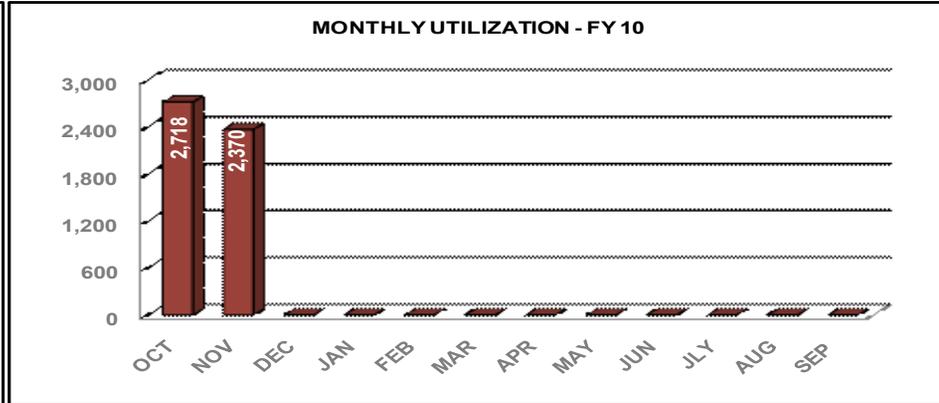
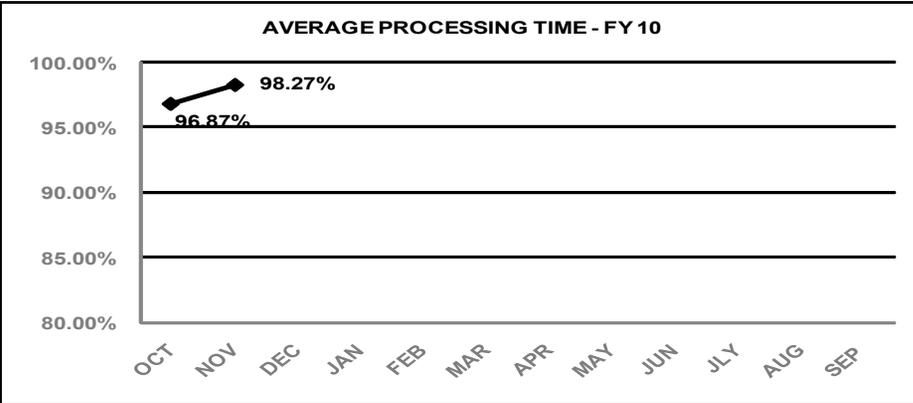
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 10

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



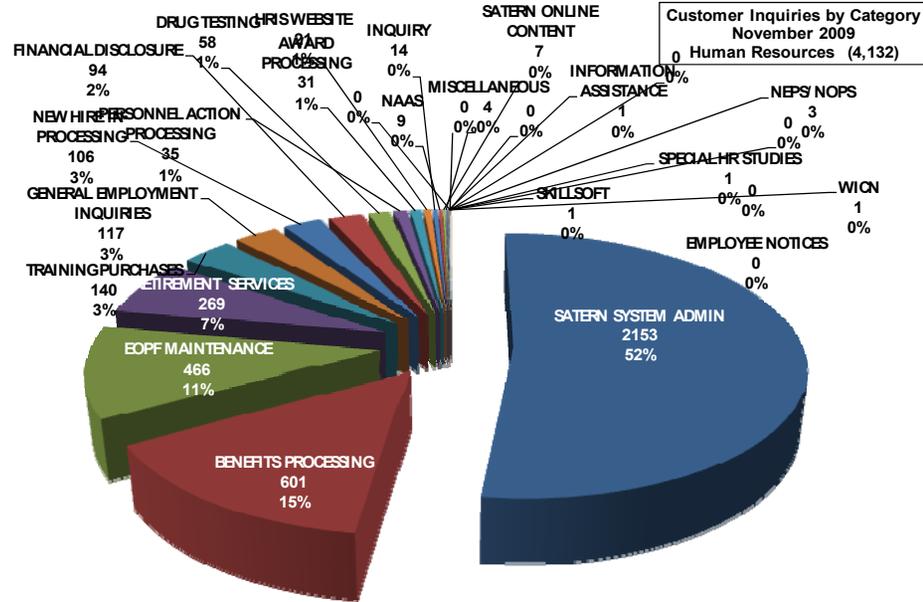
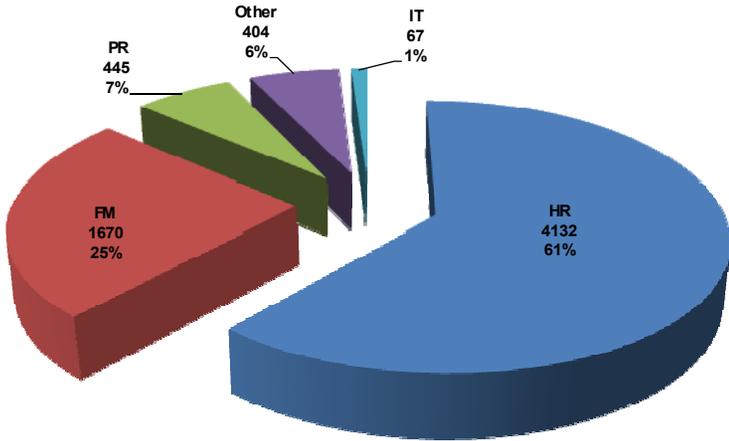
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	96.87%	98.27%										
<b>Cumulative YTD</b>	2,718	5,088										



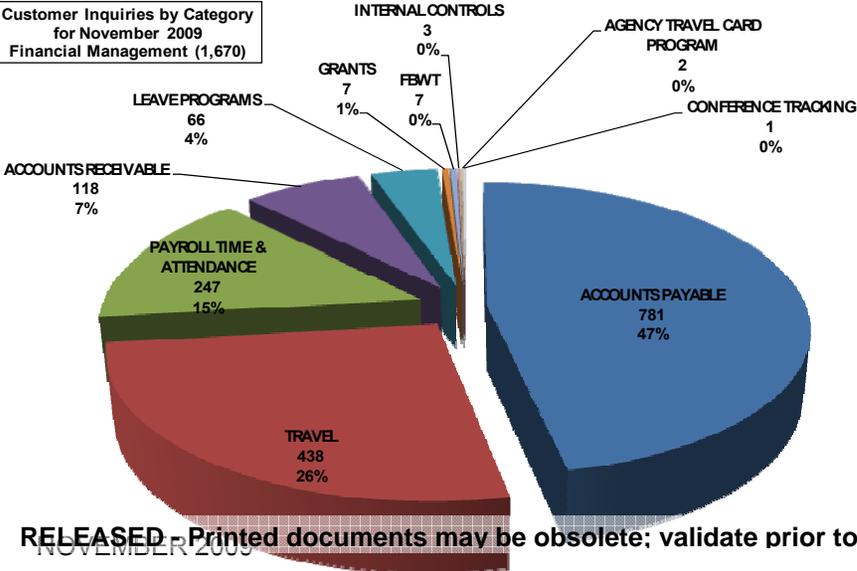
**Assessment:** Exceeded the SLI requirement by resolving 98.27% of routine customer inquiries on initial call during NSSC business hours during the month of November.

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

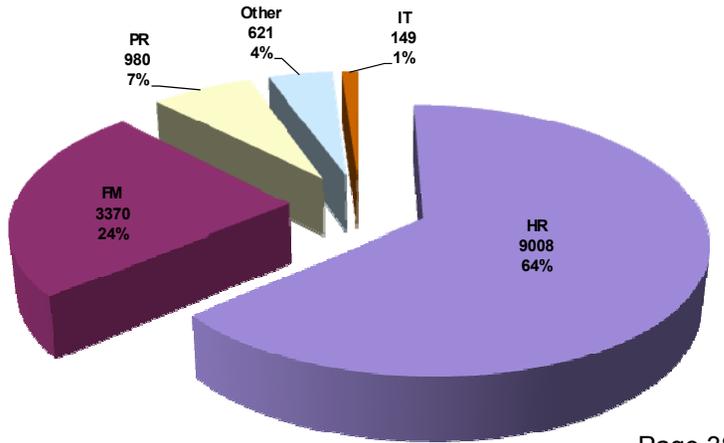
Customer Inquiries by Category for November 2009 (6,718)



Customer Inquiries by Category for November 2009 Financial Management (1,670)



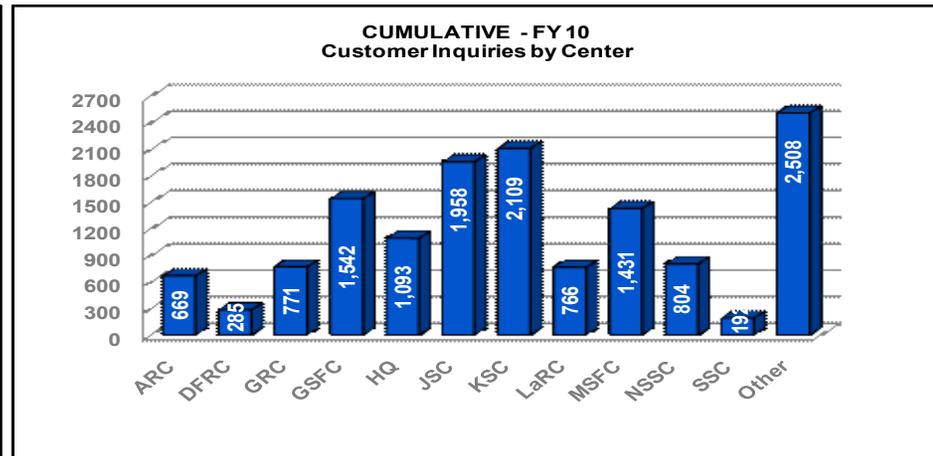
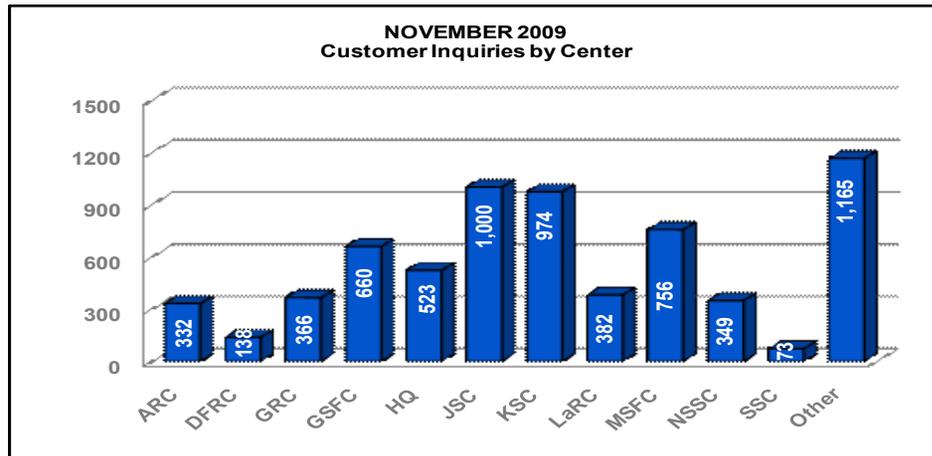
Customer Inquiries by Category Cumulative FY10 (14,128)



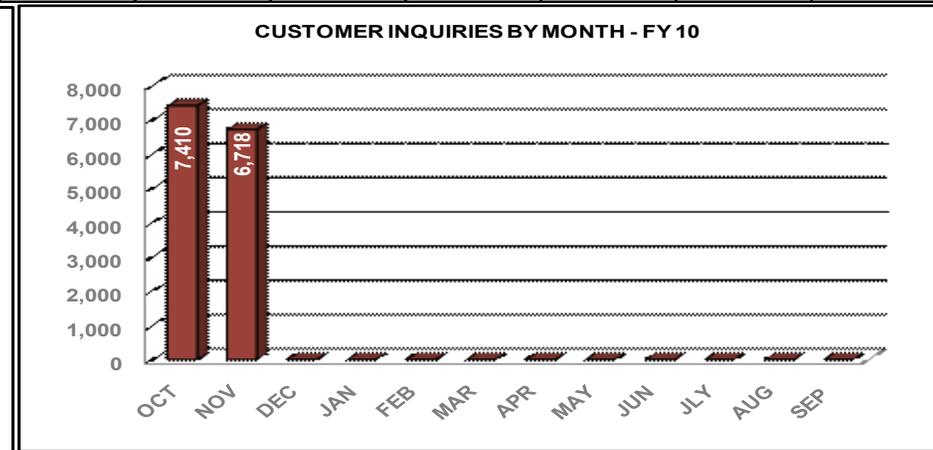
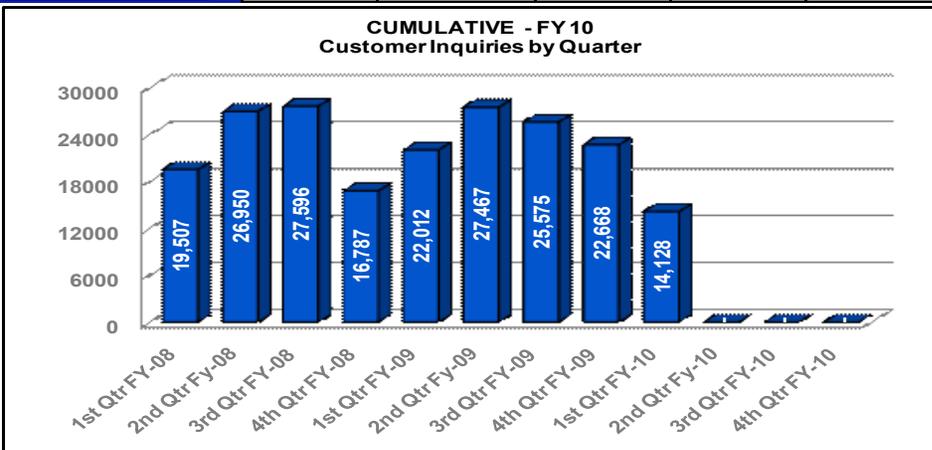
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 10

Customer Inquiries Resolved by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
<b>Cumulative YTD</b>	7,410	14,128										

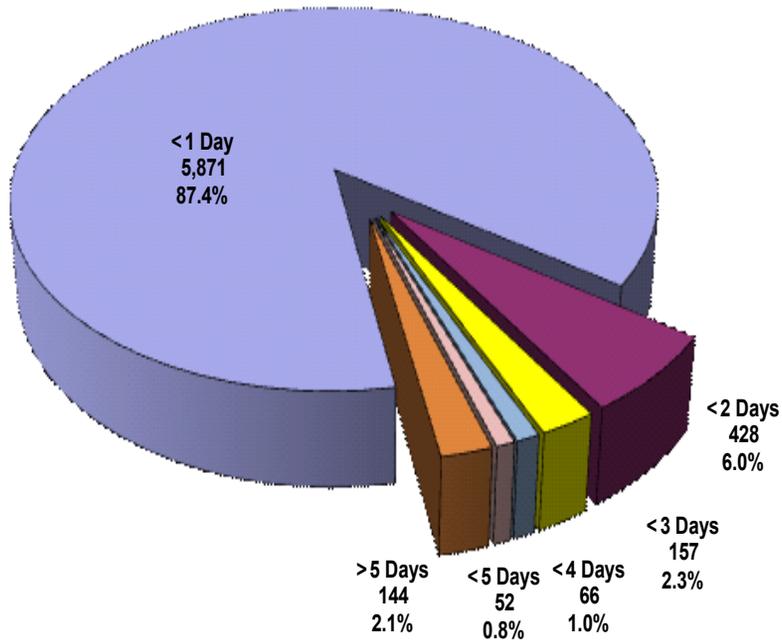


**Assessment:** Resolved Customer Inquiries are averaging 7,064 per month/FY10

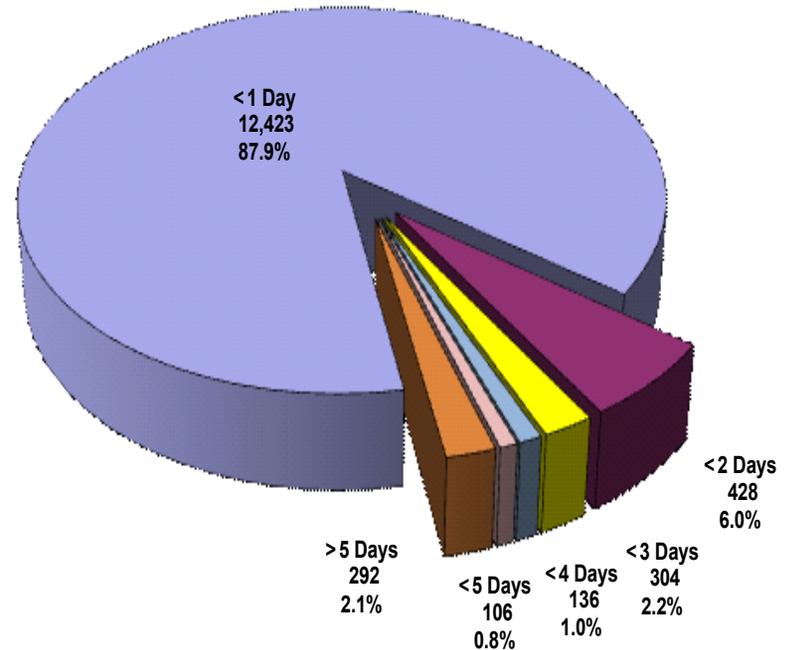
# Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:  
Customer Inquiries (Resolution by Days)

NOVEMBER 09 - TOTAL - 6,718



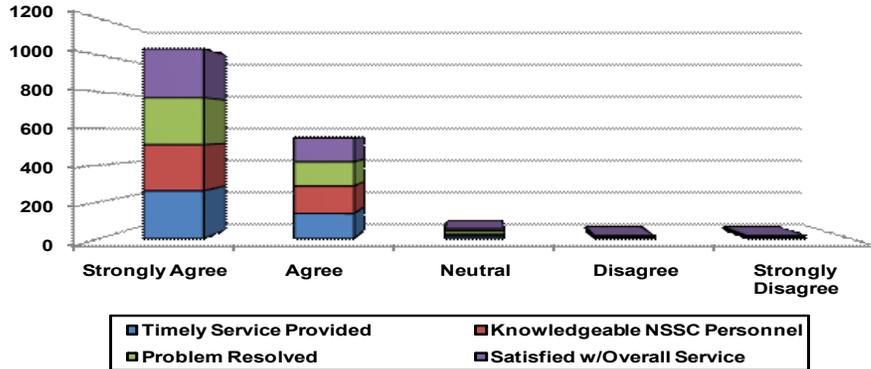
Cumulative FY 10 - 14,128 Customer Inquiries - Resolved



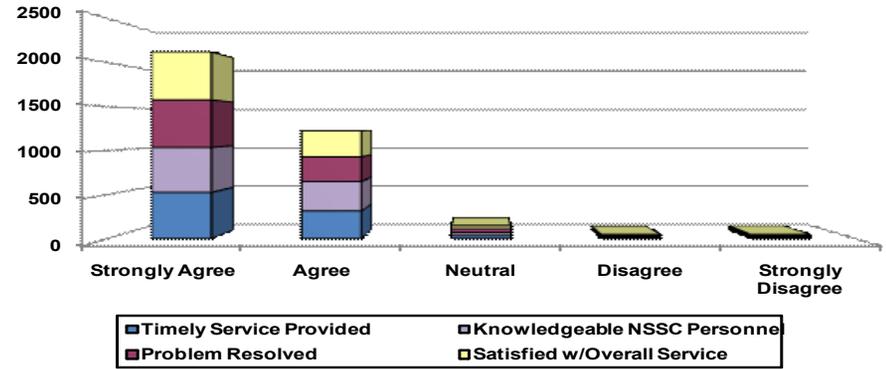
# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 10

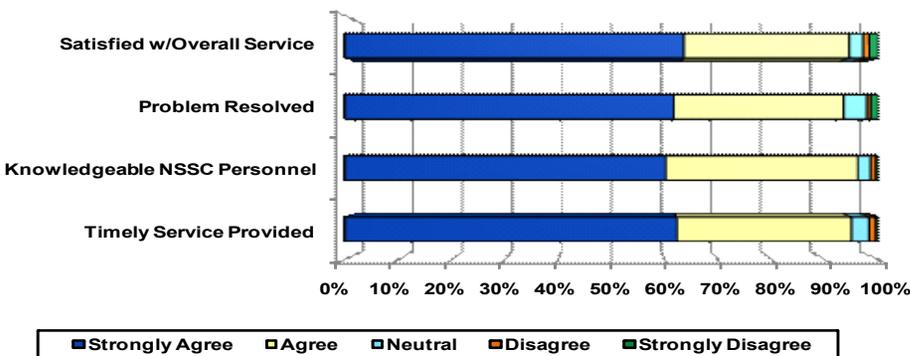
NOVEMBER 2009  
Contact Center Customer Survey Responses



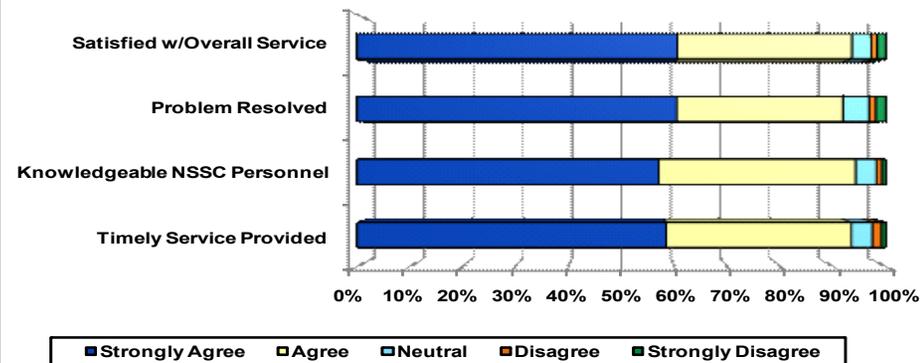
CUMULATIVE - FY 10  
Contact Center Customer Survey Responses



NOVEMBER 2009  
Contact Center Customer Survey Responses



Cumulative FY-10 Contact Center Customer Survey

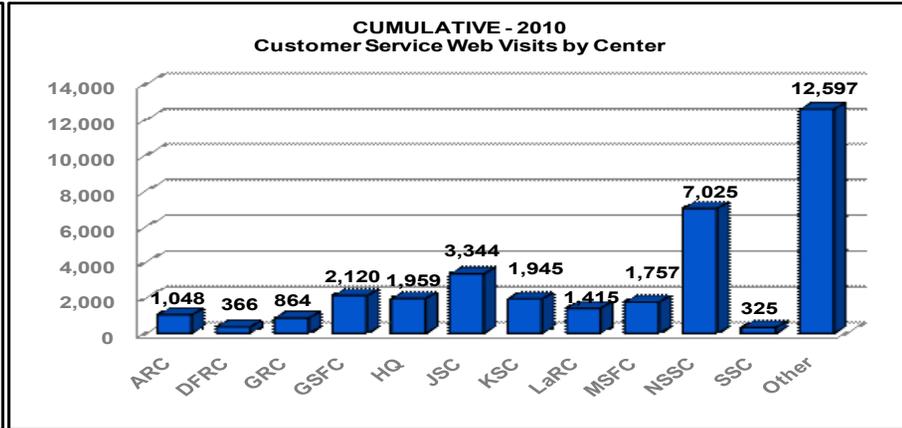
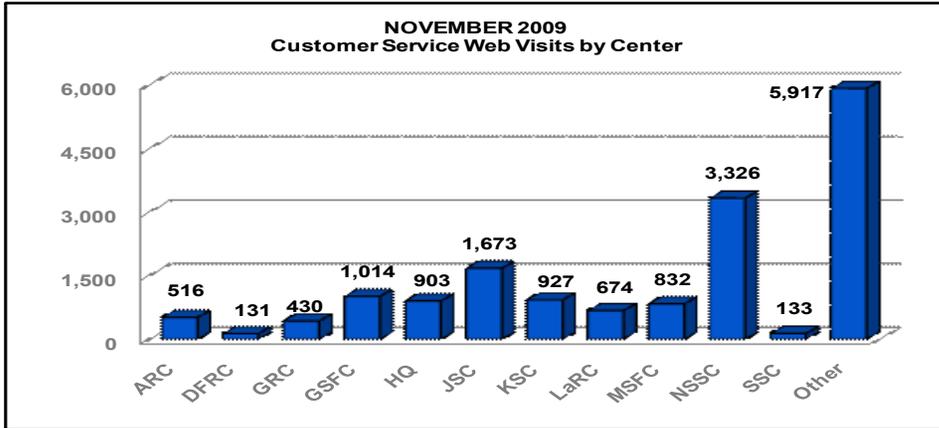


**Assessment:**  
**94.52%** of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.  
**93.50%** of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

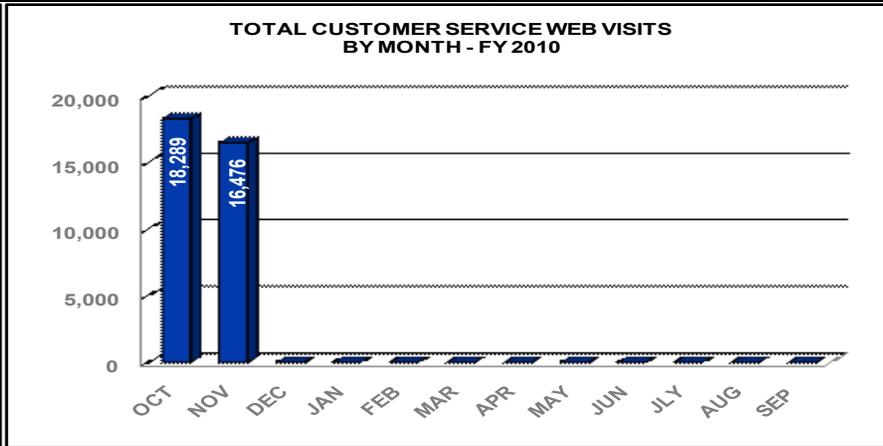
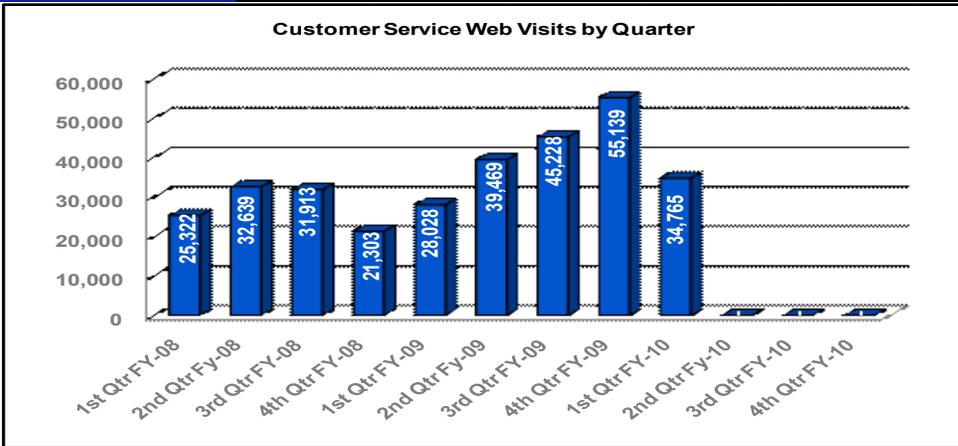
# Customer Service Web Visits By Center

## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



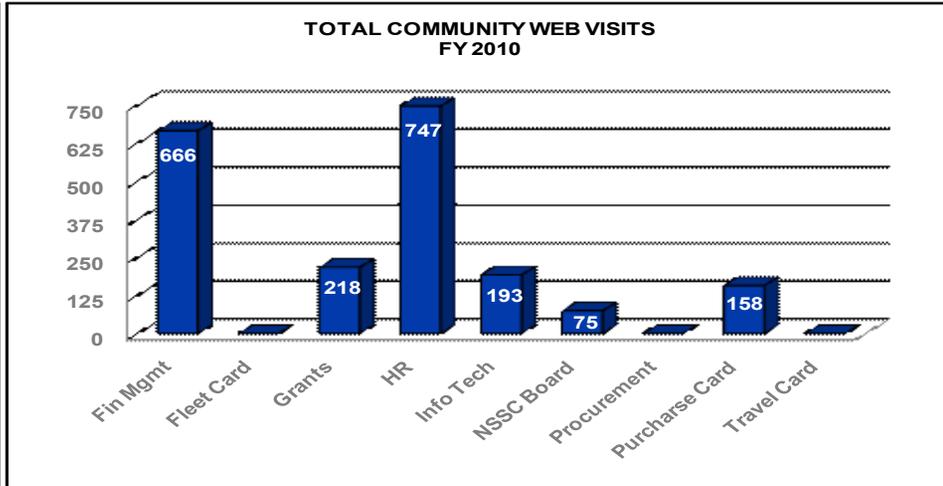
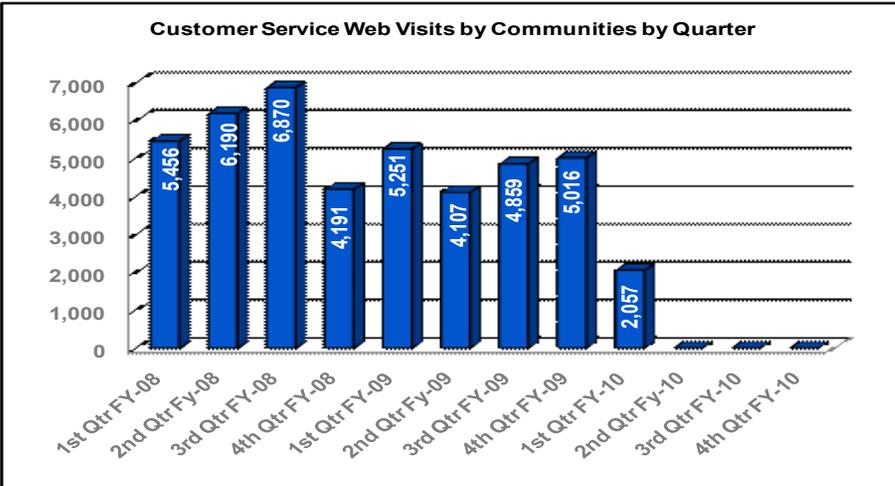
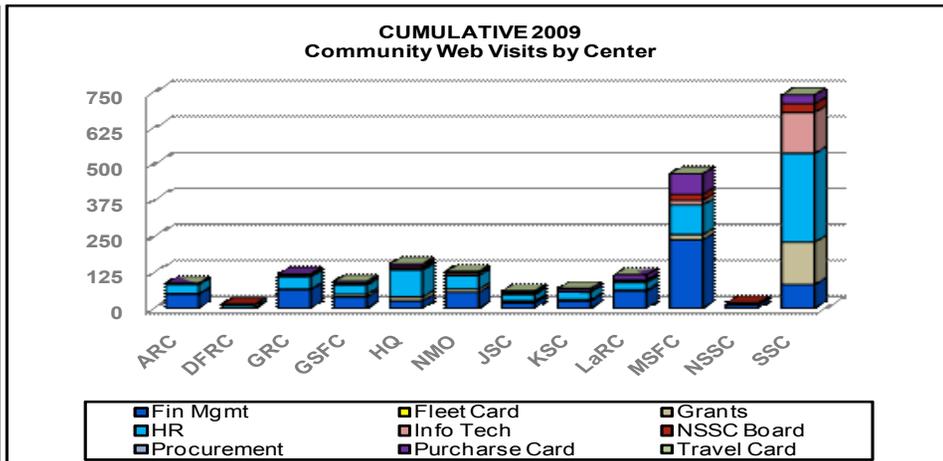
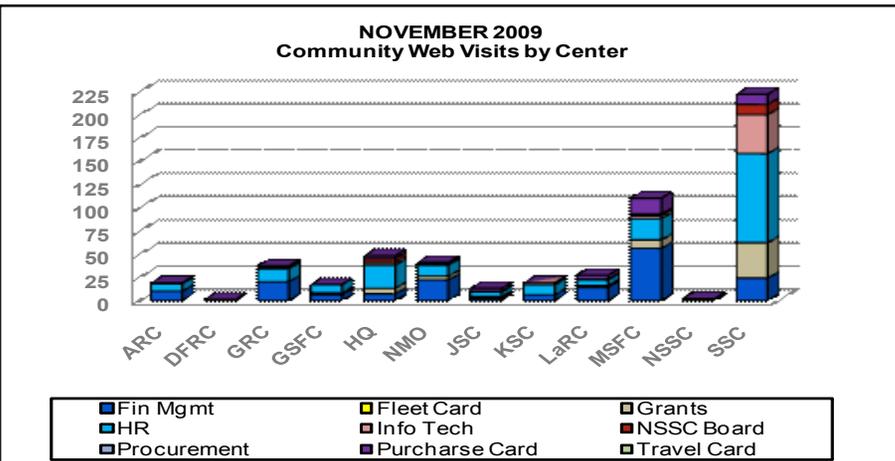
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%										
<b>Cumulative YTD</b>	18,289	34,765										



**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 November.

# Customer Service Web Site Communities Visits By Center

## CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES



**Assessment:** Monthly average for Customer Service Website Community Service Web Visits is 1692.

# Financial Management

## NQIP\* Rework

### NQIP Domestic / Foreign / PCS Travel

#### November - 2009 Domestic Travel

<u>Domestic Travel</u>	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	6495	527	217	609	1029	783	1185	542	664	827	30	82
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

#### November - 2009 Foreign Travel

<u>Foreign Travel</u>	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	444	30	9	15	130	61	121	13	50	15	0	0
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		

#### November - 2009 PCS Travel

<u>PCS Travel</u>	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Total Vouchers	77	6	2	12	6	13	12	3	14	7	0	2
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%

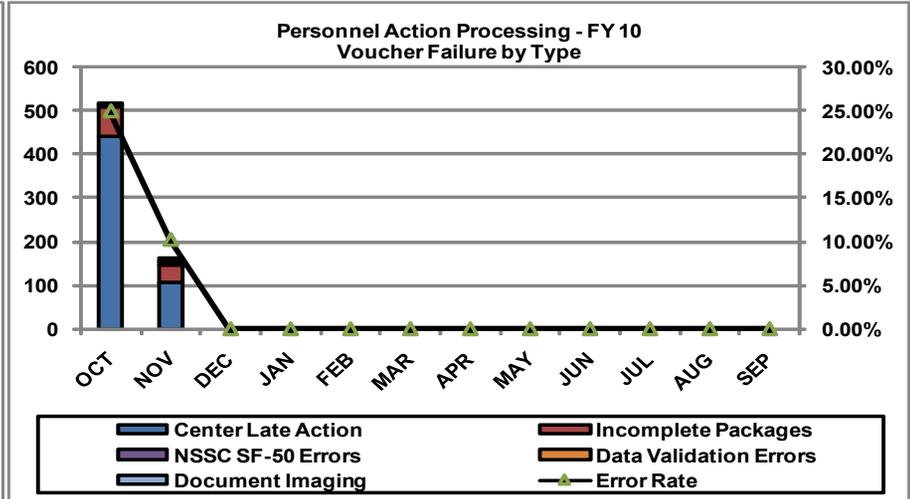
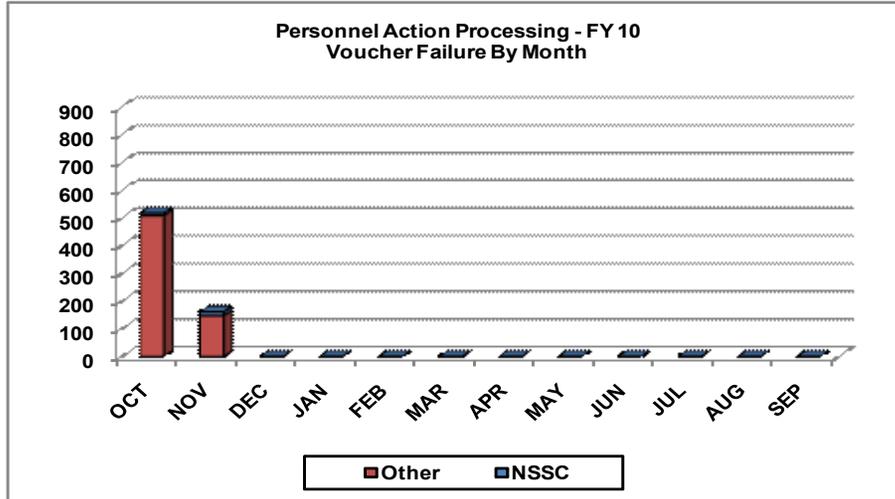
**Assessment:** Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. The domestic and foreign data is applicable to Travel Manager vouchers only.

**\*NQIP – NSSC Quality Incentive Program**

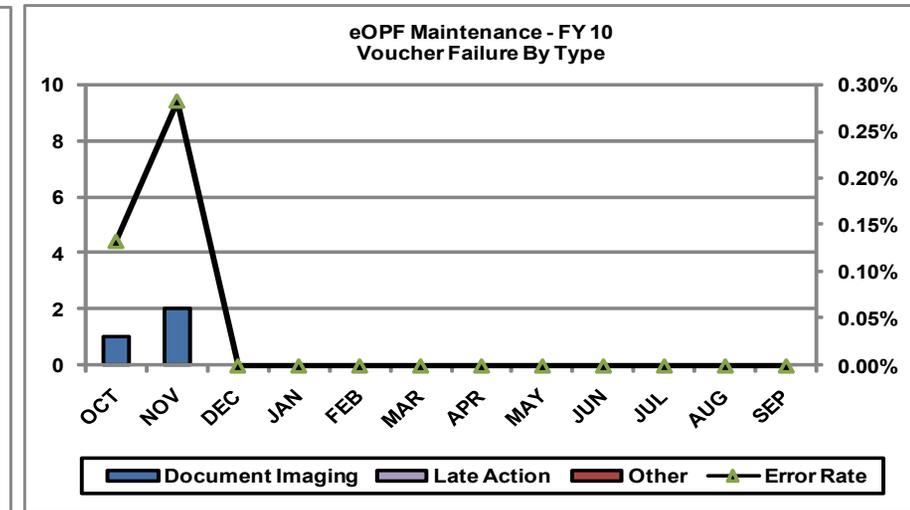
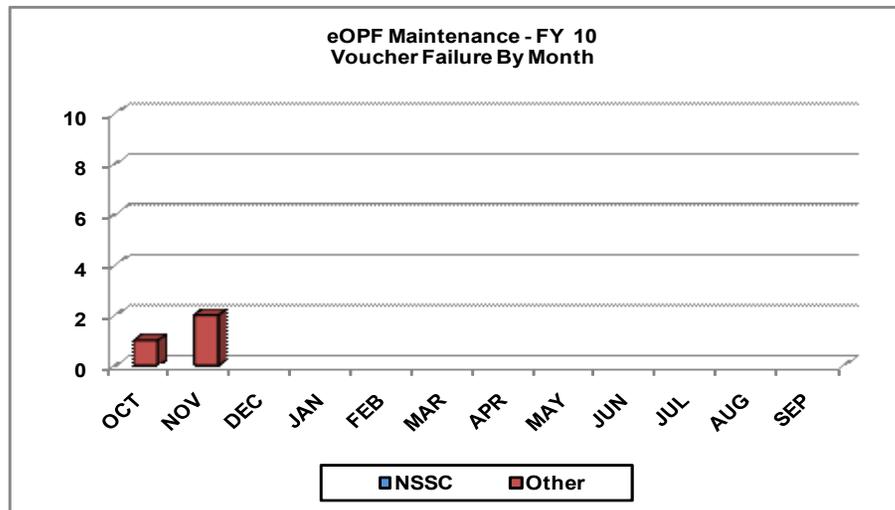
# Quality Measurements

## Personnel Action Processing & eOPF Maintenance

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



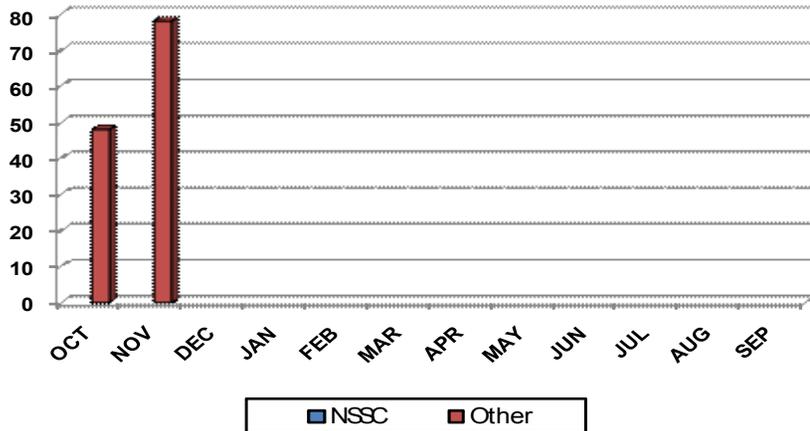
### QUALITY MEASUREMENTS - eOPF MAINTENANCE - FY 10



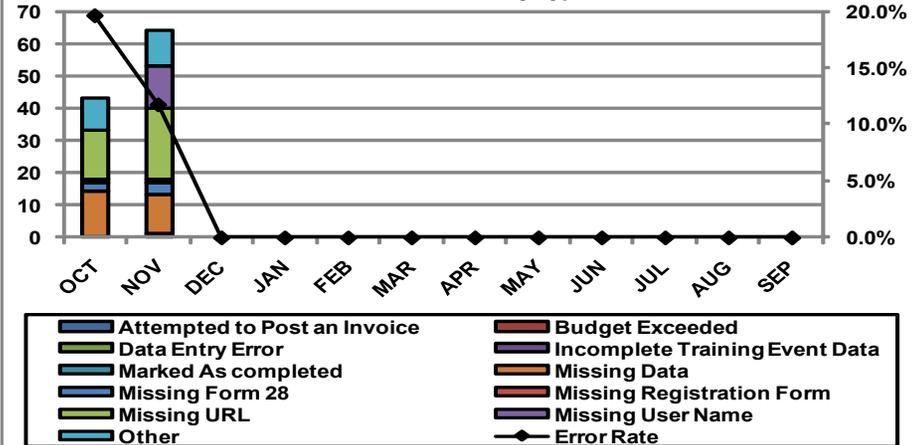
# Quality Measurements Training Purchases

## QUALITY MEASUREMENTS - TRAINING PURCHASES - FY 10

Training Purchases - FY 10  
Voucher Failure By Month

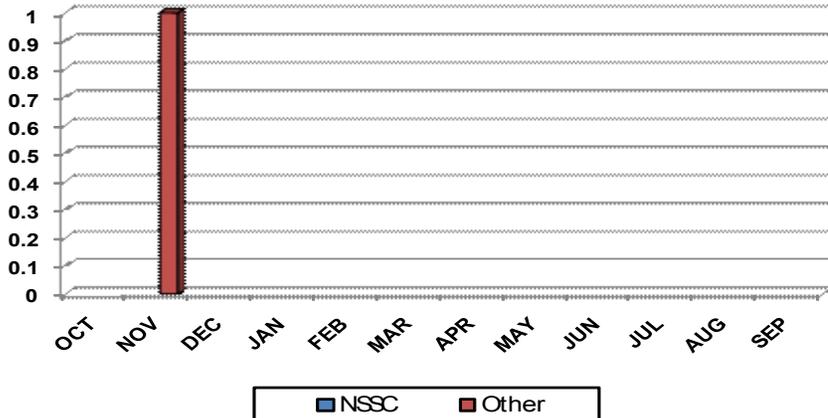


Training Purchases - FY 10  
Voucher Failure By Type

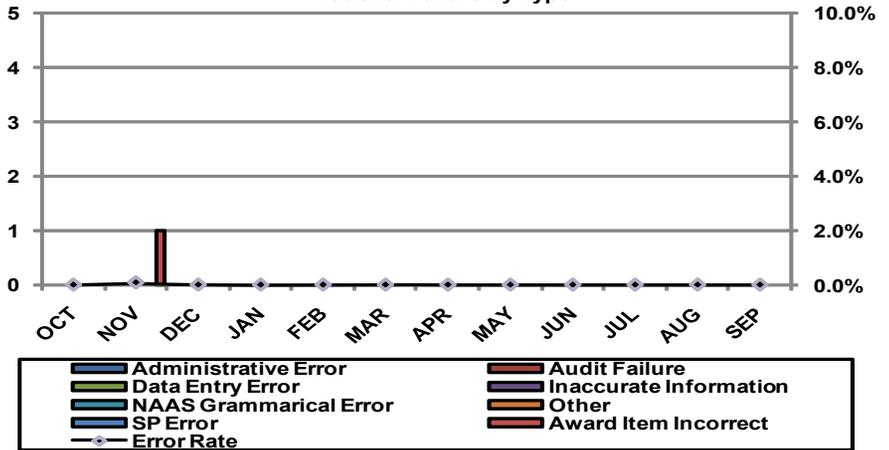


## QUALITY MEASUREMENTS - HR AWARDS - FY 10

HR Awards - FY 10  
Voucher Failure By Month



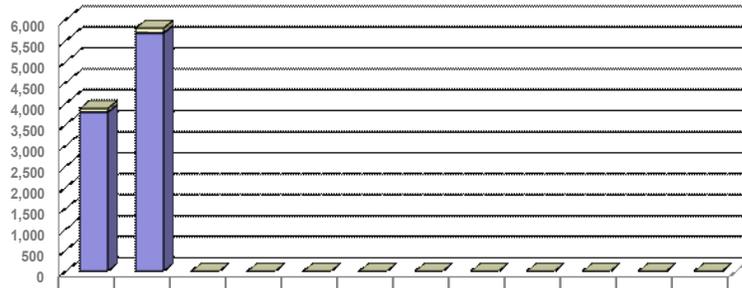
HR Awards - FY 10  
Voucher Failure By Type



# Quality Measurements

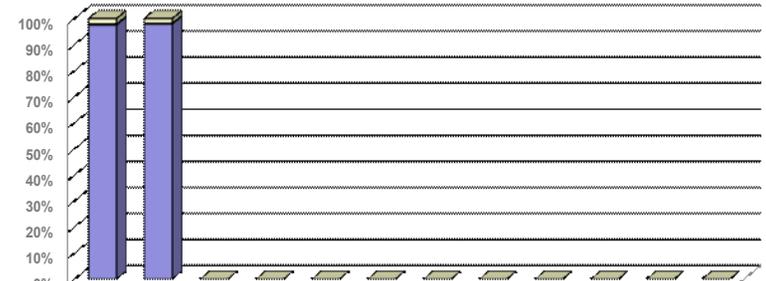
## AP Interest Penalties & Error Codes

NASA PAYMENT TREND  
FY-10



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Center Late	81	104	0	0	0	0	0	0	0	0	0	0
NSSC Late (1A to 1D)	14	18	0	0	0	0	0	0	0	0	0	0
On Time	3,783	5,672	0	0	0	0	0	0	0	0	0	0

NASA PAYMENT %  
FY-10

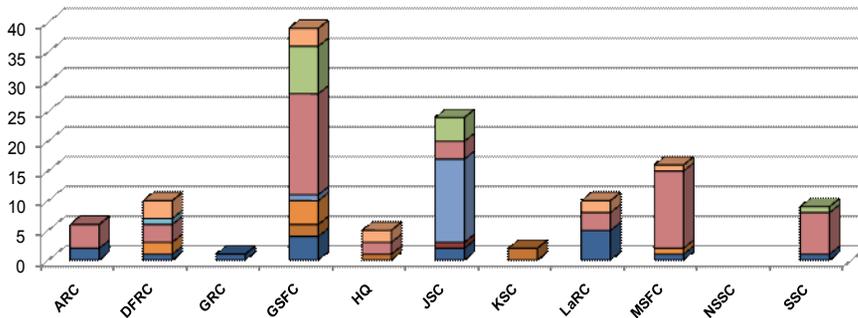


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Center Late	2.09%	1.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
NSSC Late	0.36%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
On Time	97.55%	97.89%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

% On Time  
Interest per \$1M

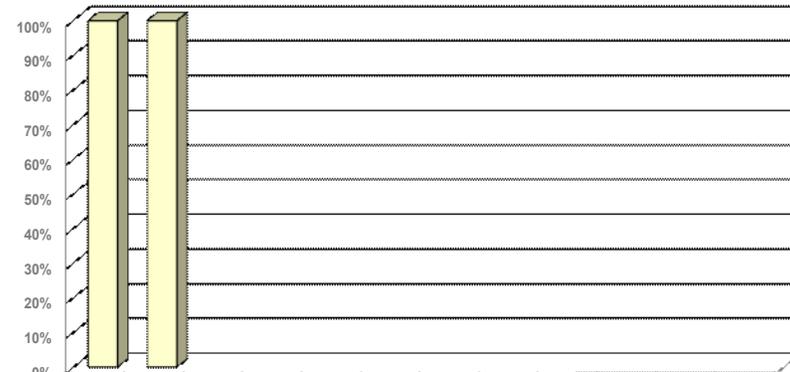
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
% On Time	97.55%	97.89%										
Interest per \$1M	\$21	\$21										

November 2009  
AP Interest Penalties by Center



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

NASA Interest Penalties %  
FY-10



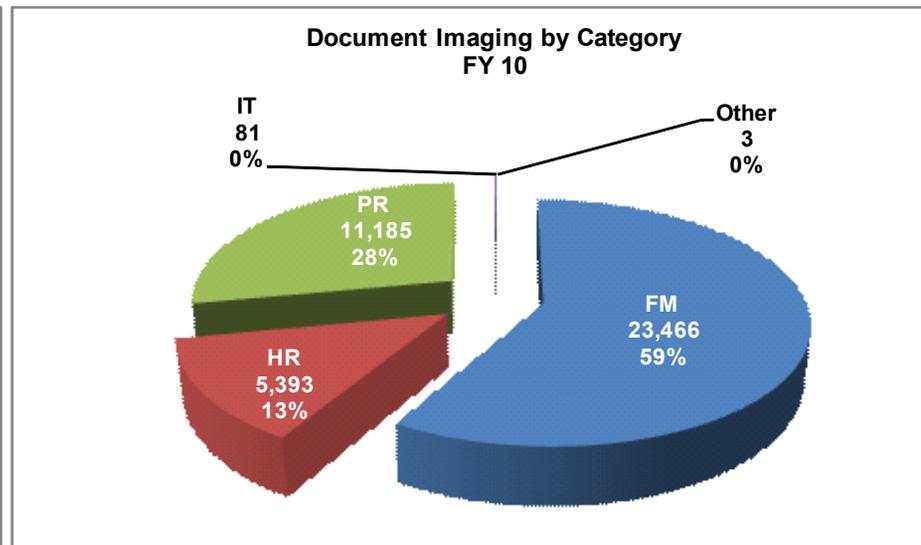
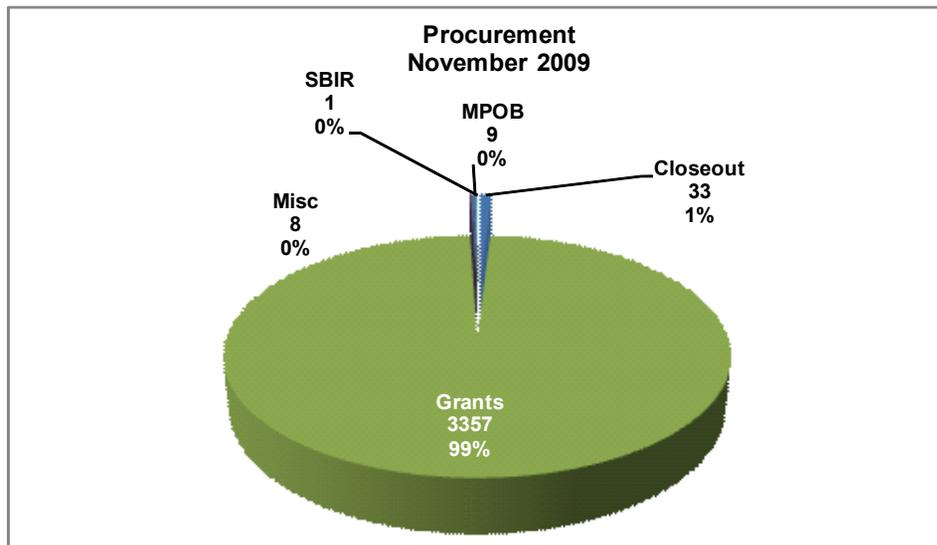
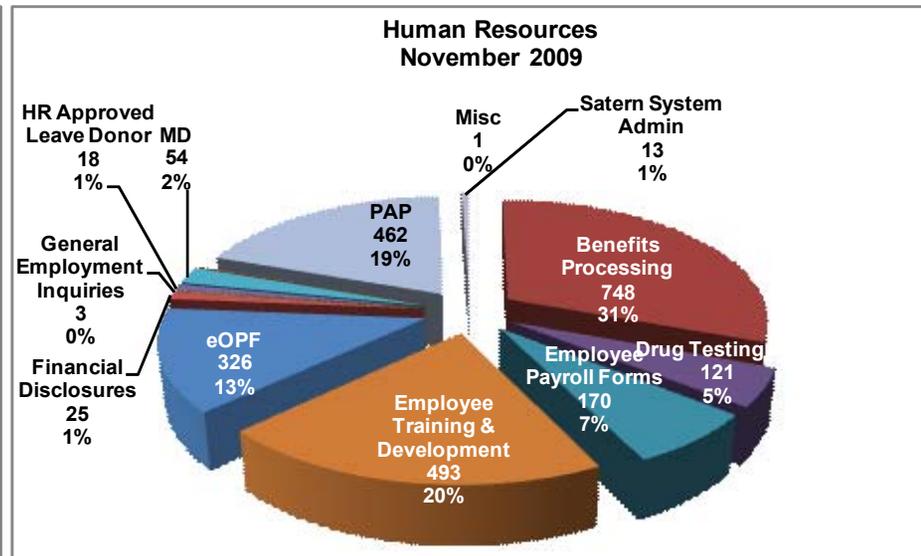
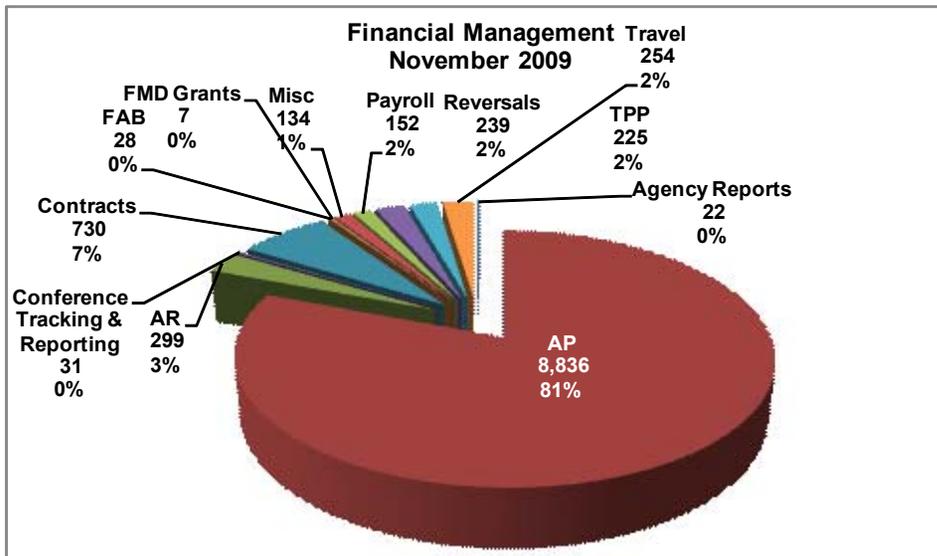
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Center Late	99.91%	99.93%										
NSSC Late	0.09%	0.07%										

# Quality Measurements

- The Following activities had no failures during the November reporting period:
  - Domestic, Foreign and PCS Travel
  - Relocation Assistance – Prudential
  - Grants & Cooperative Agreements
  - SES Appointments

# Document Imaging

## Documents Processed (By Category and Type)



# NSSC Strategic Objectives

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

# ARC Center Utilization Report

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	385	719	4,398	86	725,370	54,576	101,923	623,447	86	298,086	196,163
Accounts Receivable	\$90.26	5,076	788	1,928	3,148	62	458,137	71,121	174,013	284,125	62	188,269	14,256
Payroll/Time & Attendance Processing	\$91.62	1,223	102	204	1,019	83	112,015	9,335	18,669	93,346	83	46,032	27,363
FBWT/224	\$12.06	13,573	1,455	2,978	10,595	78	163,701	17,548	35,917	127,784	78	67,272	31,355
Domestic Travel Services	\$28.42	5,500	527	819	4,681	85	156,300	14,976	23,274	133,025	85	64,230	40,956
PCS, Foreign, and ETDY Travel	\$360.88	364	36	57	307	84	131,360	12,992	20,570	110,790	84	53,982	33,412
PCS & ETDY Relocation Assistance	\$1,707.26	18	3	6	12	67	30,731	5,122	10,244	20,487	67	12,629	2,385
Conference Reporting	\$25.69	1,223	102	204	1,019	83	31,409	2,617	5,235	26,174	83	12,907	7,672
<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>\$188,288</b>	<b>\$389,845</b>	<b>\$1,419,178</b>	<b>78%</b>	<b>\$743,406</b>	<b>\$353,561</b>
Support to Personnel Programs	\$146.56	1,223	102	204	1,019	83	179,180	14,932	29,863	149,317	83	73,633	43,770
Employment Development and Training	\$128.51	1,223	102	204	1,019	83	157,110	13,092	26,185	130,925	83	64,563	38,378
Employee Benefits	\$198.35	1,223	102	204	1,019	83	242,500	20,208	40,417	202,084	83	99,654	59,237
HR & Training Information Systems	\$152.27	1,223	102	204	1,019	83	186,161	15,513	31,027	155,134	83	76,502	45,475
eOPF Recordkeeping	\$41.20	1,223	102	204	1,019	83	50,371	4,198	8,395	41,976	83	20,700	12,305
Personnel Action Processing	\$73.58	2,500	77	232	2,268	91	183,961	5,666	17,072	166,889	91	75,598	58,526
SES Case Documentation	\$9,407.85	3	0	0	3	100	28,224	0	0	28,224	100	11,598	11,598
Financial Disclosure Processing	\$52.21	780	4	7	773	99	40,720	209	365	40,355	99	16,734	16,368
<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>\$73,818</b>	<b>\$153,324</b>	<b>\$914,903</b>	<b>86%</b>	<b>\$438,981</b>	<b>\$285,657</b>
Procurement Processing and Other Admin Svcs	\$217.39	1,223	102	204	1,019	83	265,775	22,148	44,296	221,479	83	109,218	64,923
Grants Award	\$2,179.00	100	3	3	97	97	217,900	6,537	6,537	211,363	97	89,545	83,008
Grants Administration	\$960.25	213	12	15	198	93	204,533	11,523	14,404	190,129	93	84,052	69,648
SBIR/STTR Award	\$2,179.00	83	5	5	78	94	180,857	10,895	10,895	169,962	94	74,322	63,427
SBIR/STTR Admin	\$960.25	30	0	0	30	100	28,807	0	0	28,807	100	11,838	11,838
Offsite Training Purchases Transaction Fee	\$95.78	727	84	100	627	86	69,630	8,045	9,578	60,052	86	28,614	19,036
Offsite Training Purchases Cancellations	0	0	1	6	0	0	0	96	575	-575	0	0	-575
Onsite Training Purchases Transaction Fee	\$745.39	15	1	1	14	93	11,181	745	745	10,435	93	4,595	3,849
<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>\$59,989</b>	<b>\$87,029</b>	<b>\$891,654</b>	<b>91%</b>	<b>\$402,183</b>	<b>\$315,154</b>
Agency Seat Management	\$57.86	1,725	144	288	1,438	83	99,804	8,317	16,634	83,170	83	41,014	24,380
Enterprise License Management	\$2.87	1,379	115	230	1,149	83%	\$3,958	\$330	\$660	\$3,298	83%	1,627	\$967
<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>\$17,294</b>	<b>\$86,468</b>	<b>83%</b>	<b>\$42,640</b>	<b>\$25,347</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>945,000</b>	<b>78,905</b>	<b>87,372</b>	<b>857,628</b>	<b>91%</b>	<b>\$945,000</b>	<b>\$78,905</b>	<b>\$87,372</b>	<b>\$857,628</b>	<b>91%</b>	<b>\$211,285</b>	<b>\$123,913</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,904,695</b>	<b>\$409,647</b>	<b>\$734,864</b>	<b>\$4,169,831</b>	<b>85%</b>	<b>\$1,838,496</b>	<b>\$1,103,632</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	1,627,211	39	\$2,309,812	\$1,002,391
Training Purchases \$	945,000	-112,465	0	832,535	211,285	27	621,250	236,378
<b>FY10 Total</b>	<b>\$4,904,695</b>	<b>-135,137</b>	<b>0</b>	<b>\$4,769,558</b>	<b>1,838,496</b>	<b>37</b>	<b>\$2,931,062</b>	<b>\$1,238,769</b>

**Note:** November training purchases of 47,769 can be liquidated against PY09 Carryforward funds, if available. November conference purchases of 31,136 must be liquidated against PY10 funds.

# 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	303	543	2,393	82	416,198	42,952	76,974	339,224	82	69,367	-7,607
Accounts Receivable	\$90.26	875	75	236	639	73	78,974	6,769	21,300	57,673	73	13,162	-8,138
Payroll/Time & Attendance Processing	\$91.62	537	45	89	447	83	49,183	4,099	8,197	40,986	83	8,197	0
FBWT/224	\$12.06	5,702	564	1,114	4,588	80	68,771	6,802	13,436	55,335	80	11,462	-1,974
Domestic Travel Services	\$28.42	2,152	217	408	1,744	81	61,156	6,167	11,595	49,561	81	10,193	-1,402
PCS, Foreign, and ETDY Travel	\$360.88	127	11	16	111	87	45,832	3,970	5,774	40,058	87	7,639	1,865
PCS & ETDY Relocation Assistance	\$1,707.26	19	1	1	18	95	32,438	1,707	1,707	30,731	95	5,406	3,699
Conference Reporting	\$25.69	537	45	89	447	83	13,791	1,149	2,298	11,492	83	2,298	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>\$766,342</b>	<b>\$73,615</b>	<b>\$141,282</b>	<b>\$625,060</b>	<b>82%</b>	<b>\$127,724</b>	<b>-13,557</b>
Support to Personnel Programs	\$146.56	537	45	89	447	83	78,674	6,556	13,112	65,561	83	13,112	0
Employment Development and Training	\$128.51	537	45	89	447	83	68,983	5,749	11,497	57,486	83	11,497	0
Employee Benefits	\$198.35	537	45	89	447	83	106,476	8,873	17,746	88,730	83	17,746	0
HR & Training Information Systems	\$152.27	537	45	89	447	83	81,739	6,812	13,623	68,115	83	13,623	0
eOPF Recordkeeping	\$41.20	537	45	89	447	83	22,117	1,843	3,686	18,431	83	3,686	0
Personnel Action Processing	\$73.58	1,168	75	115	1,053	90	85,947	5,519	8,462	77,484	90	14,325	5,862
SES Case Documentation	\$9,407.85	1	0	0	1	100	9,408	0	0	9,408	100	1,568	1,568
Financial Disclosure Processing	\$52.21	304	2	4	300	99	15,870	104	209	15,662	99	2,645	2,436
<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>\$35,456</b>	<b>\$68,336</b>	<b>\$400,877</b>	<b>85%</b>	<b>\$78,203</b>	<b>\$9,867</b>
Procurement Processing and Other Admin Svcs	\$217.39	537	45	89	447	83	116,695	9,725	19,449	97,246	83	19,449	0
Grants Award	\$2,179.00	6	0	0	6	100	13,074	0	0	13,074	100	2,179	2,179
Grants Administration	\$960.25	20	0	0	20	100	19,205	0	0	19,205	100	3,201	3,201
SBIR/STTR Award	\$2,179.00	13	0	1	12	92	28,327	0	2,179	26,148	92	4,721	2,542
SBIR/STTR Admin	\$960.25	5	0	0	5	100	4,801	0	0	4,801	100	800	800
Offsite Training Purchases Transaction Fee	\$95.78	450	25	32	418	93	43,100	2,394	3,065	40,035	93	7,183	4,118
Offsite Training Purchases Cancellations	0	0	2	2	0	0	0	192	192	-192	0	0	-192
Onsite Training Purchases Transaction Fee	\$745.39	10	3	5	5	50	7,454	2,236	3,727	3,727	50	1,242	-2,485
<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>\$14,547</b>	<b>\$28,612</b>	<b>\$204,044</b>	<b>88%</b>	<b>\$38,776</b>	<b>\$10,165</b>
Agency Seat Management	\$57.86	1,285	107	214	1,071	83	74,347	6,196	12,391	61,955	83	12,391	0
Enterprise License Management	\$2.87	499	42	83	416	83%	\$1,432	\$119	\$239	\$1,193	83%	239	\$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>\$75,779</b>	<b>\$6,315</b>	<b>\$12,630</b>	<b>\$63,149</b>	<b>83%</b>	<b>\$12,630</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>650,000</b>	<b>64,657</b>	<b>64,735</b>	<b>585,265</b>	<b>90%</b>	<b>\$650,000</b>	<b>\$64,657</b>	<b>\$64,735</b>	<b>\$585,265</b>	<b>90%</b>	<b>\$129,963</b>	<b>\$65,228</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,193,989</b>	<b>\$194,589</b>	<b>\$315,594</b>	<b>\$1,878,395</b>	<b>86%</b>	<b>\$387,296</b>	<b>\$71,702</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	257,333	147	\$1,373,238	-80,108
Training Purchases \$	650,000	-44,760	0	605,240	129,963	37	475,277	109,988
<b>FY10 Total</b>	<b>\$2,193,989</b>	<b>41,822</b>	<b>0</b>	<b>\$2,235,811</b>	<b>387,296</b>	<b>91</b>	<b>\$1,848,515</b>	<b>\$29,881</b>

**Note:** November training purchases of 57,377 can be liquidated against PY09 Carryforward funds, if available. November conference purchases of 7,280 must be liquidated against PY10 funds.

# 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	724	1,135	8,309	88	1,338,752	102,632	160,894	1,177,858	88	429,763	268,869
Accounts Receivable	\$90.26	2,534	199	406	2,128	84	228,708	17,961	36,644	192,064	84	73,419	36,775
Payroll/Time & Attendance Processing	\$91.62	1,536	128	256	1,280	83	140,735	11,728	23,456	117,279	83	45,179	21,723
FBWT/224	\$12.06	16,776	1,419	2,485	14,291	85	202,332	17,114	29,971	172,361	85	64,952	34,981
Domestic Travel Services	\$28.42	5,900	609	1,154	4,746	80	167,667	17,307	32,795	134,873	80	53,824	21,030
PCS, Foreign, and ETDY Travel	\$360.88	292	27	55	237	81	105,377	9,744	19,848	85,529	81	33,828	13,979
PCS & ETDY Relocation Assistance	\$1,707.26	12	5	5	7	58	20,487	8,536	8,536	11,951	58	6,577	-1,960
Conference Reporting	\$25.69	1,536	128	256	1,280	83	39,462	3,288	6,577	32,885	83	12,668	6,091
<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>\$188,310</b>	<b>\$318,721</b>	<b>\$1,924,799</b>	<b>86%</b>	<b>\$720,210</b>	<b>\$401,489</b>
Support to Personnel Programs	\$146.56	1,536	128	256	1,280	83	225,121	18,760	37,520	187,601	83	72,268	34,748
Employment Development and Training	\$128.51	1,536	128	256	1,280	83	197,392	16,449	32,899	164,493	83	63,366	30,468
Employee Benefits	\$198.35	1,536	128	256	1,280	83	304,676	25,390	50,779	253,897	83	97,806	47,027
HR & Training Information Systems	\$152.27	1,536	128	256	1,280	83	233,891	19,491	38,982	194,909	83	75,083	36,101
eOPF Recordkeeping	\$41.20	1,536	128	256	1,280	83	63,286	5,274	10,548	52,738	83	20,316	9,768
Personnel Action Processing	\$73.58	1,997	128	250	1,747	87	146,948	9,419	18,396	128,552	87	47,173	28,777
SES Case Documentation	\$9,407.85	3	0	1	2	67	28,224	0	9,408	18,816	67	9,060	-348
Financial Disclosure Processing	\$52.21	965	4	12	953	99	50,378	209	626	49,752	99	16,172	15,546
<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>\$94,991</b>	<b>\$199,158</b>	<b>\$1,050,758</b>	<b>84%</b>	<b>\$401,245</b>	<b>\$202,087</b>
Procurement Processing and Other Admin Svcs	\$217.39	1,536	128	256	1,280	83	333,918	27,826	55,653	278,265	83	107,194	51,541
Grants Award	\$2,179.00	50	0	0	50	100	108,950	0	0	108,950	100	34,975	34,975
Grants Administration	\$960.25	95	3	4	91	96	91,224	2,881	3,841	87,383	96	29,284	25,443
SBIR/STTR Award	\$2,179.00	81	1	1	80	99	176,499	2,179	2,179	174,320	99	56,659	54,480
SBIR/STTR Admin	\$960.25	25	0	0	25	100	24,006	0	0	24,006	100	7,706	7,706
Offsite Training Purchases Transaction Fee	\$95.78	975	78	93	882	90	93,383	7,471	8,907	84,476	90	29,978	21,070
Offsite Training Purchases Cancellations	0	0	2	8	0	0	0	192	766	-766	0	0	-766
Onsite Training Purchases Transaction Fee	\$745.39	43	4	6	37	86	32,052	2,982	4,472	27,580	86	10,289	5,817
<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>\$43,530</b>	<b>\$75,819</b>	<b>\$784,212</b>	<b>91%</b>	<b>\$276,085</b>	<b>\$200,267</b>
Agency Seat Management	\$57.86	3,350	279	558	2,792	83	193,822	16,152	32,304	161,518	83	62,220	29,917
Enterprise License Management	\$2.87	1,904	159	317	1,587	83%	\$5,465	\$455	\$911	\$4,554	83%	1,754	\$844
<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>\$33,214</b>	<b>\$166,072</b>	<b>83%</b>	<b>\$63,975</b>	<b>\$30,760</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,496,267</b>	<b>109,987</b>	<b>121,520</b>	<b>1,374,747</b>	<b>92%</b>	<b>\$1,496,267</b>	<b>\$109,987</b>	<b>\$121,520</b>	<b>\$1,374,747</b>	<b>92%</b>	<b>\$279,378</b>	<b>\$157,858</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,049,021</b>	<b>\$453,426</b>	<b>\$748,432</b>	<b>\$5,300,589</b>	<b>88%</b>	<b>\$1,740,893</b>	<b>\$992,461</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	1,461,515	33	\$2,655,770	\$1,270,071
Training Purchases \$	1,496,267	-425,945	0	1,070,322	279,378	17	790,944	583,803
<b>FY10 Total</b>	<b>\$6,049,021</b>	<b>-861,413</b>	<b>0</b>	<b>\$5,187,607</b>	<b>1,740,893</b>	<b>29</b>	<b>\$3,446,714</b>	<b>\$1,853,874</b>

**Note:** November training purchases of 87,303 can be liquidated against PY09 Carryforward funds, if available. November conference purchases of 22,684 must be liquidated against PY10 funds.

# 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	1,520	2,661	18,439	87	2,991,070	215,470	377,215	2,613,855	87	1,066,075	688,860
Accounts Receivable	\$90.26	7,000	420	1,169	5,831	83	631,789	37,907	105,509	526,280	83	225,182	119,673
Payroll/Time & Attendance Processing	\$91.62	3,223	269	537	2,686	83	295,309	24,609	49,218	246,091	83	105,254	56,036
FBWT/224	\$12.06	34,468	2,850	5,185	29,283	85	415,711	34,373	62,535	353,176	85	148,167	85,632
Domestic Travel Services	\$28.42	9,300	1,029	1,688	7,612	82	264,289	29,242	47,970	216,319	82	94,198	46,228
PCS, Foreign, and ETDY Travel	\$360.88	1,068	136	226	842	79	385,420	49,080	81,559	303,861	79	137,371	55,812
PCS & ETDY Relocation Assistance	\$1,707.26	26	1	1	25	96	44,389	1,707	1,707	42,681	96	15,821	14,114
Conference Reporting	\$25.69	3,223	269	537	2,686	83	82,804	6,900	13,801	69,003	83	29,513	15,712
<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>\$399,290</b>	<b>\$739,514</b>	<b>\$4,371,267</b>	<b>86%</b>	<b>\$1,821,581</b>	<b>\$1,082,067</b>
Support to Personnel Programs	\$146.56	3,223	269	537	2,686	83	472,379	39,365	78,730	393,649	83	168,365	89,635
Employment Development and Training	\$128.51	3,223	269	537	2,686	83	414,194	34,516	69,032	345,162	83	147,627	78,594
Employee Benefits	\$198.35	3,223	269	537	2,686	83	639,311	53,276	106,552	532,759	83	227,863	121,311
HR & Training Information Systems	\$152.27	3,223	269	537	2,686	83	490,781	40,898	81,797	408,984	83	174,924	93,127
eOPF Recordkeeping	\$41.20	3,223	269	537	2,686	83	132,795	11,066	22,133	110,663	83	47,331	25,198
Personnel Action Processing	\$73.58	3,942	273	579	3,363	85	290,070	20,089	42,605	247,464	85	103,387	60,781
SES Case Documentation	\$9,407.85	2	1	1	1	50	18,816	9,408	9,408	9,408	50	6,706	-2,702
Financial Disclosure Processing	\$52.21	1,688	4	10	1,678	99	88,123	209	522	87,601	99	31,409	30,887
<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>\$208,827</b>	<b>\$410,779</b>	<b>\$2,135,690</b>	<b>84%</b>	<b>\$907,611</b>	<b>\$496,832</b>
Procurement Processing and Other Admin Svcs	\$217.39	3,223	269	537	2,686	83	700,670	58,389	116,778	583,892	83	249,732	132,954
Grants Award	\$2,179.00	657	5	5	652	99	1,431,602	10,895	10,895	1,420,707	99	510,251	499,356
Grants Administration	\$960.25	1,135	33	50	1,085	96	1,089,883	31,688	48,012	1,041,871	96	388,455	340,443
SBIR/STTR Award	\$2,179.00	55	1	2	53	96	119,845	2,179	4,358	115,487	96	42,715	38,357
SBIR/STTR Admin	\$960.25	40	0	0	40	100	38,410	0	0	38,410	100	13,690	13,690
Offsite Training Purchases Transaction Fee	\$95.78	1,325	30	40	1,285	97	126,905	2,873	3,831	123,074	97	45,231	41,400
Offsite Training Purchases Cancellations	0	0	1	2	0	0	0	96	192	-192	0	0	-192
Onsite Training Purchases Transaction Fee	\$745.39	60	0	10	50	83	44,724	0	7,454	37,270	83	15,940	8,486
<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>\$106,121</b>	<b>\$191,520</b>	<b>\$3,360,518</b>	<b>95%</b>	<b>\$1,266,015</b>	<b>\$1,074,495</b>
Agency Seat Management	\$57.86	4,173	348	696	3,478	83	241,438	20,120	40,240	201,198	83	86,053	45,814
Enterprise License Management	\$2.87	4,546	379	758	3,789	83%	\$13,048	\$1,087	\$2,175	\$10,873	83%	4,651	\$2,476
<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>\$42,414</b>	<b>\$212,072</b>	<b>83%</b>	<b>\$90,704</b>	<b>\$48,289</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,213,400</b>	<b>-21,986</b>	<b>16,376</b>	<b>2,197,024</b>	<b>99%</b>	<b>\$2,213,400</b>	<b>-21,986</b>	<b>\$16,376</b>	<b>\$2,197,024</b>	<b>99%</b>	<b>\$867,513</b>	<b>\$851,137</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$13,677,174</b>	<b>\$713,458</b>	<b>\$1,400,603</b>	<b>\$12,276,571</b>	<b>90%</b>	<b>\$4,953,424</b>	<b>\$3,552,821</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	4,085,911	29	\$6,659,781	\$3,372,759
Training Purchases \$	2,213,400	-35,859	0	2,177,541	867,513	2	1,310,028	886,996
<b>FY10 Total</b>	<b>\$13,677,174</b>	<b>-706,934</b>	<b>-47,007</b>	<b>\$12,923,233</b>	<b>4,953,424</b>	<b>25</b>	<b>\$7,969,809</b>	<b>\$4,259,755</b>

**Note:** November training purchases of (25,972) can be liquidated against PY09 Carryforward funds, if available. November conference purchases of 3,986 must be liquidated against PY10 funds.

# 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	806	1,377	9,249	87	1,506,309	114,256	195,199	1,311,109	87	584,815	389,616
Accounts Receivable	\$90.26	5,069	600	1,002	4,067	80	457,506	54,153	90,436	367,069	80	177,624	87,188
Payroll/Time & Attendance Processing	\$91.62	1,245	104	208	1,038	83	114,089	9,507	19,015	95,074	83	44,294	25,279
FBWT/224	\$12.06	23,351	2,004	3,481	19,870	85	281,631	24,170	41,984	239,648	85	109,342	67,358
Domestic Travel Services	\$28.42	9,600	783	1,464	8,136	85	272,814	22,251	41,604	231,210	85	105,918	64,314
PCS, Foreign, and ETDY Travel	\$360.88	1,525	74	124	1,401	92	550,342	26,705	44,749	505,593	92	213,667	168,918
PCS & ETDY Relocation Assistance	\$1,707.26	33	3	6	27	82	56,340	5,122	10,244	46,096	82	21,873	11,630
Conference Reporting	\$25.69	1,245	104	208	1,038	83	31,990	2,666	5,332	26,658	83	12,420	7,088
<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>\$258,831</b>	<b>\$448,562</b>	<b>\$2,822,458</b>	<b>86%</b>	<b>\$1,269,954</b>	<b>\$821,391</b>
Support to Personnel Programs	\$146.56	1,245	104	208	1,038	83	182,497	15,208	30,416	152,081	83	70,853	40,437
Employment Development and Training	\$128.51	1,245	104	208	1,038	83	160,018	13,335	26,670	133,348	83	62,126	35,456
Employee Benefits	\$198.35	1,245	104	208	1,038	83	246,989	20,582	41,165	205,824	83	95,892	54,727
HR & Training Information Systems	\$152.27	1,245	104	208	1,038	83	189,607	15,801	31,601	158,005	83	73,614	42,012
eOPF Recordkeeping	\$41.20	1,245	104	208	1,038	83	51,304	4,275	8,551	42,753	83	19,918	11,368
Personnel Action Processing	\$73.58	2,700	106	228	2,472	92	198,678	7,800	16,777	181,901	92	77,136	60,358
SES Case Documentation	\$9,407.85	15	3	4	11	73	141,118	28,224	37,631	103,486	73	54,788	17,157
Financial Disclosure Processing	\$52.21	795	26	66	729	92	41,503	1,357	3,446	38,058	92	16,113	12,668
<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>\$106,582</b>	<b>\$196,257</b>	<b>\$1,015,456</b>	<b>84%</b>	<b>\$470,440</b>	<b>\$274,184</b>
Procurement Processing and Other Admin Svcs	\$217.39	1,245	104	208	1,038	83	270,694	22,558	45,116	225,579	83	105,095	59,980
Grants Award	\$2,179.00	1,050	37	38	1,012	96	2,287,949	80,623	82,802	2,205,147	96	888,282	805,480
Grants Administration	\$960.25	1,655	156	174	1,481	89	1,589,213	149,799	167,083	1,422,129	89	617,002	449,919
SBIR/STTR Award	\$2,179.00	52	0	1	51	98	113,308	0	2,179	111,129	98	43,991	41,812
SBIR/STTR Admin	\$960.25	15	1	1	14	93	14,404	960	960	13,443	93	5,592	4,632
Offsite Training Purchases Transaction Fee	\$95.78	750	58	67	683	91	71,833	5,555	6,417	65,416	91	27,889	21,472
Offsite Training Purchases Cancellations	0	0	2	5	0	0	0	192	479	-479	0	0	-479
Onsite Training Purchases Transaction Fee	\$745.39	12	2	6	6	50	8,945	1,491	4,472	4,472	50	3,473	-1,000
<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>\$261,177</b>	<b>\$309,509</b>	<b>\$4,046,837</b>	<b>93%</b>	<b>\$1,691,324</b>	<b>\$1,381,816</b>
Agency Seat Management	\$57.86	2,120	177	353	1,767	83	122,657	10,221	20,443	102,214	83	47,621	27,178
Enterprise License Management	\$2.87	2,482	207	414	2,069	83%	\$7,124	\$594	\$1,187	\$5,937	83%	2,766	\$1,579
<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>\$21,630</b>	<b>\$108,151</b>	<b>83%</b>	<b>\$50,387</b>	<b>\$28,757</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,500,000</b>	<b>56,807</b>	<b>72,661</b>	<b>1,427,339</b>	<b>95%</b>	<b>\$1,500,000</b>	<b>\$56,807</b>	<b>\$72,661</b>	<b>\$1,427,339</b>	<b>95%</b>	<b>\$50,000</b>	<b>-22,661</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,468,860</b>	<b>\$694,212</b>	<b>\$1,048,619</b>	<b>\$9,420,241</b>	<b>90%</b>	<b>\$3,532,105</b>	<b>\$2,483,486</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	3,482,105	36	\$6,160,102	\$1,755,613
Training Purchases \$	1,500,000	-250,594	0	1,249,406	50,000	24	1,199,406	227,933
<b>FY10 Total</b>	<b>\$10,468,860</b>	<b>499,941</b>	<b>-77,188</b>	<b>\$10,891,613</b>	<b>3,532,105</b>	<b>35</b>	<b>\$7,359,508</b>	<b>\$1,983,545</b>

**Note:** November training purchases of 43,278 can be liquidated against PY09 Carryforward funds, if available. November conference purchases of 7,423 must be liquidated against PY10 funds.

# 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	0	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>0</b>	<b>0</b>	<b>100,000</b>	<b>100%</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>100%</b>	<b>\$16,667</b>	<b>\$16,667</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$100,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,958</b>	<b>100%</b>	<b>\$16,667</b>	<b>\$16,667</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 IPAC'd	Remaining Balance
Services	\$958	0	0	\$958	0	0	\$958	\$0
Training Purchases \$	100,000	-129,515	0	-29,515	16,667	0	-46,182	146,182
<b>FY10 Total</b>	<b>\$100,958</b>	<b>-129,515</b>	<b>0</b>	<b>-28,558</b>	<b>16,667</b>	<b>0</b>	<b>-45,225</b>	<b>\$146,182</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	0	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	21,088	42,175	210,875	83%	\$726,282	\$60,523	\$121,047	\$605,235	83%	206,903	\$85,856
<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>\$60,523</b>	<b>\$121,047</b>	<b>\$605,235</b>	<b>83%</b>	<b>\$206,903</b>	<b>\$85,856</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>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$726,282</b>	<b>\$60,523</b>	<b>\$121,047</b>	<b>\$605,235</b>	<b>83%</b>	<b>\$206,903</b>	<b>\$85,856</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	206,903	59	\$289,663	\$85,856
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>206,903</b>	<b>59</b>	<b>\$289,663</b>	<b>\$85,856</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	203	203
PCS & ETDY Relocation Assistance	\$1,707.26	1	-2	0	1	100	1,707	-3,415	0	1,707	100	320	320
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>-3,415</b>	<b>\$0</b>	<b>\$2,790</b>	<b>100%</b>	<b>\$523</b>	<b>\$523</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	18	37	213	85	23,944	1,724	3,544	20,401	85	4,485	942
Offsite Training Purchases Cancellations	0	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>\$23,944</b>	<b>\$1,724</b>	<b>\$3,544</b>	<b>\$20,401</b>	<b>85%</b>	<b>\$4,485</b>	<b>\$942</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>37,420</b>	<b>61,813</b>	<b>213,187</b>	<b>78%</b>	<b>\$275,000</b>	<b>\$37,420</b>	<b>\$61,813</b>	<b>\$213,187</b>	<b>78%</b>	<b>\$183,339</b>	<b>\$121,526</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$301,734</b>	<b>\$35,730</b>	<b>\$65,357</b>	<b>\$236,377</b>	<b>78%</b>	<b>\$188,347</b>	<b>\$122,990</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	5,008	33	\$15,152	\$7,279
Training Purchases \$	275,000	-37,994	0	237,006	183,339	28	53,667	159,520
<b>FY10 Total</b>	<b>\$301,734</b>	<b>-43,809</b>	<b>-759</b>	<b>\$257,166</b>	<b>188,347</b>	<b>28</b>	<b>\$68,819</b>	<b>\$166,799</b>

**Note:** November training purchases of 37,420 can be liquidated against PY09 Carryforward funds, if available. November conference purchases totaled zero.

# 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	880	1,639	11,658	88	1,884,941	124,746	232,340	1,652,602	88	416,709	184,369
Accounts Receivable	\$90.26	4,102	201	567	3,535	86	370,228	18,141	51,175	319,053	86	81,847	30,672
Payroll/Time & Attendance Processing	\$91.62	3,346	279	558	2,788	83	306,561	25,547	51,093	255,467	83	67,772	16,679
FBWT/224	\$12.06	27,355	2,300	4,291	23,064	84	329,923	27,740	51,753	278,170	84	72,937	21,184
Domestic Travel Services	\$28.42	10,945	1,185	2,110	8,835	81	311,037	33,676	59,962	251,074	81	68,762	8,799
PCS, Foreign, and ETDY Travel	\$360.88	1,255	134	209	1,046	83	452,904	48,358	75,424	377,481	83	100,125	24,701
PCS & ETDY Relocation Assistance	\$1,707.26	80	3	8	72	90	136,581	5,122	13,658	122,923	90	30,194	16,536
Conference Reporting	\$25.69	3,346	279	558	2,788	83	85,959	7,163	14,326	71,632	83	19,003	4,677
<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>\$290,492</b>	<b>\$549,731</b>	<b>\$3,328,402</b>	<b>86%</b>	<b>\$857,349</b>	<b>\$307,617</b>
Support to Personnel Programs	\$146.56	3,346	279	558	2,788	83	490,376	40,865	81,729	408,647	83	108,409	26,679
Employment Development and Training	\$128.51	3,346	279	558	2,788	83	429,975	35,831	71,662	358,312	83	95,056	23,393
Employee Benefits	\$198.35	3,346	279	558	2,788	83	663,669	55,306	110,612	553,058	83	146,719	36,107
HR & Training Information Systems	\$152.27	3,346	279	558	2,788	83	509,480	42,457	84,913	424,567	83	112,632	27,719
eOPF Recordkeeping	\$41.20	3,346	279	558	2,788	83	137,855	11,488	22,976	114,879	83	30,476	7,500
Personnel Action Processing	\$73.58	5,500	272	589	4,911	89	404,714	20,015	43,341	361,373	89	89,471	46,130
SES Case Documentation	\$9,407.85	13	0	0	13	100	122,302	0	0	122,302	100	27,038	27,038
Financial Disclosure Processing	\$52.21	1,780	20	33	1,747	98	92,925	1,044	1,723	91,203	98	20,543	18,820
<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>\$207,005</b>	<b>\$416,956</b>	<b>\$2,434,340</b>	<b>85%</b>	<b>\$630,343</b>	<b>\$213,387</b>
Procurement Processing and Other Admin Svcs	\$217.39	3,346	279	558	2,788	83	727,366	60,614	121,228	606,138	83	160,801	39,573
Grants Award	\$2,179.00	75	2	2	73	97	163,425	4,358	4,358	159,067	97	36,129	31,771
Grants Administration	\$960.25	125	15	15	110	88	120,031	14,404	14,404	105,627	88	26,536	12,132
SBIR/STTR Award	\$2,179.00	61	0	1	60	98	132,919	0	2,179	130,740	98	29,385	27,206
SBIR/STTR Admin	\$960.25	21	0	0	21	100	20,165	0	0	20,165	100	4,458	4,458
Offsite Training Purchases Transaction Fee	\$95.78	1,851	117	185	1,666	90	177,284	11,206	17,719	159,565	90	39,193	21,474
Offsite Training Purchases Cancellations	0	0	8	15	0	0	0	766	1,437	-1,437	0	0	-1,437
Onsite Training Purchases Transaction Fee	\$745.39	125	14	29	96	77	93,174	10,435	21,616	71,558	77	20,598	-1,018
<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>\$101,783</b>	<b>\$182,940</b>	<b>\$1,251,424</b>	<b>87%</b>	<b>\$317,098</b>	<b>\$134,158</b>
Agency Seat Management	\$57.86	13,853	1,154	2,309	11,544	83	801,496	66,791	133,583	667,913	83	177,189	43,606
Enterprise License Management	\$2.87	6,624	552	1,104	5,520	83%	\$19,012	\$1,584	\$3,169	\$15,844	83%	4,203	\$1,034
<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>\$136,751</b>	<b>\$683,757</b>	<b>83%</b>	<b>\$181,392</b>	<b>\$44,640</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>3,314,000</b>	<b>311,798</b>	<b>561,234</b>	<b>2,752,766</b>	<b>83%</b>	<b>\$3,314,000</b>	<b>\$311,798</b>	<b>\$561,234</b>	<b>\$2,752,766</b>	<b>83%</b>	<b>\$1,537,009</b>	<b>\$975,775</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,298,302</b>	<b>\$979,454</b>	<b>\$1,847,614</b>	<b>\$10,450,688</b>	<b>85%</b>	<b>\$3,523,191</b>	<b>\$1,675,577</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	1,986,182	34	\$5,240,837	\$2,457,086
Training Purchases \$	3,314,000	156,176	0	3,470,176	1,537,009	41	1,933,167	819,598
<b>FY10 Total</b>	<b>\$12,298,302</b>	<b>-1,601,107</b>	<b>0</b>	<b>\$10,697,195</b>	<b>3,523,191</b>	<b>36</b>	<b>\$7,174,004</b>	<b>\$3,276,684</b>

**Note:** November training purchases of 282,648 can be liquidated against PY09 Carryforward funds, if available. November conference purchases of 29,150 must be liquidated against PY10 funds.

# 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	578	937	5,840	86	960,686	81,935	132,826	827,860	86	360,997	228,171
Accounts Receivable	\$90.26	2,094	154	366	1,728	83	188,995	13,899	33,034	155,962	83	71,019	37,985
Payroll/Time & Attendance Processing	\$91.62	2,134	178	356	1,778	83	195,532	16,294	32,589	162,943	83	73,475	40,886
FBWT/224	\$12.06	13,996	1,218	2,098	11,898	85	168,803	14,690	25,304	143,499	85	63,431	38,127
Domestic Travel Services	\$28.42	5,392	542	929	4,463	83	153,231	15,403	26,400	126,830	83	57,580	31,179
PCS, Foreign, and ETDY Travel	\$360.88	457	16	21	436	95	164,922	5,774	7,578	157,344	95	61,973	54,394
PCS & ETDY Relocation Assistance	\$1,707.26	49	3	4	45	92	83,656	5,122	6,829	76,827	92	31,435	24,606
Conference Reporting	\$25.69	2,134	178	356	1,778	83	54,827	4,569	9,138	45,689	83	20,602	11,464
<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>\$157,687</b>	<b>\$273,698</b>	<b>\$1,696,954</b>	<b>86%</b>	<b>\$740,512</b>	<b>\$466,814</b>
Support to Personnel Programs	\$146.56	2,134	178	356	1,778	83	312,774	26,065	52,129	260,645	83	117,531	65,402
Employment Development and Training	\$128.51	2,134	178	356	1,778	83	274,249	22,854	45,708	228,541	83	103,054	57,346
Employee Benefits	\$198.35	2,134	178	356	1,778	83	423,305	35,275	70,551	352,754	83	159,065	88,515
HR & Training Information Systems	\$152.27	2,134	178	356	1,778	83	324,959	27,080	54,160	270,799	83	122,110	67,950
eOPF Recordkeeping	\$41.20	2,134	178	356	1,778	83	87,927	7,327	14,655	73,273	83	33,040	18,386
Personnel Action Processing	\$73.58	2,750	247	876	1,874	68	202,357	18,175	64,460	137,897	68	76,040	11,580
SES Case Documentation	\$9,407.85	5	0	0	5	100	47,039	0	0	47,039	100	17,676	17,676
Financial Disclosure Processing	\$52.21	760	9	14	746	98	39,676	470	731	38,945	98	14,909	14,178
<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>\$137,246</b>	<b>\$302,393</b>	<b>\$1,409,894</b>	<b>82%</b>	<b>\$643,426</b>	<b>\$341,033</b>
Procurement Processing and Other Admin Svcs	\$217.39	2,134	178	356	1,778	83	463,932	38,661	77,322	386,610	83	174,332	97,010
Grants Award	\$2,179.00	19	0	0	19	100	41,401	0	0	41,401	100	15,557	15,557
Grants Administration	\$960.25	27	4	4	23	85	25,927	3,841	3,841	22,086	85	9,742	5,901
SBIR/STTR Award	\$2,179.00	13	0	1	12	92	28,327	0	2,179	26,148	92	10,644	8,465
SBIR/STTR Admin	\$960.25	5	0	0	5	100	4,801	0	0	4,801	100	1,804	1,804
Offsite Training Purchases Transaction Fee	\$95.78	1,325	39	57	1,268	96	126,905	3,735	5,459	121,446	96	47,687	42,228
Offsite Training Purchases Cancellations	0	0	3	6	0	0	0	287	575	-575	0	0	-575
Onsite Training Purchases Transaction Fee	\$745.39	110	0	1	109	99	81,993	0	745	81,248	99	30,811	30,065
<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>\$46,525</b>	<b>\$90,121</b>	<b>\$683,165</b>	<b>88%</b>	<b>\$290,578</b>	<b>\$200,456</b>
Agency Seat Management	\$57.86	8,196	683	1,366	6,830	83	474,198	39,516	79,033	395,165	83	178,189	99,156
Enterprise License Management	\$2.87	6,181	515	1,030	5,151	83%	\$17,741	\$1,478	\$2,957	\$14,784	83%	6,667	\$3,710
<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>\$81,990</b>	<b>\$409,949</b>	<b>83%</b>	<b>\$184,856</b>	<b>\$102,866</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,666,000</b>	<b>46,435</b>	<b>116,578</b>	<b>2,549,423</b>	<b>96%</b>	<b>\$2,666,000</b>	<b>\$46,435</b>	<b>\$116,578</b>	<b>\$2,549,423</b>	<b>96%</b>	<b>\$240,381</b>	<b>\$123,804</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$7,614,164</b>	<b>\$428,888</b>	<b>\$864,780</b>	<b>\$6,749,384</b>	<b>89%</b>	<b>\$2,099,753</b>	<b>\$1,234,973</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	1,859,372	36	\$2,886,427	\$1,313,535
Training Purchases \$	2,666,000	-577,483	0	2,088,517	240,381	14	1,848,136	701,287
<b>FY10 Total</b>	<b>\$7,614,164</b>	<b>-779,848</b>	<b>0</b>	<b>\$6,834,316</b>	<b>2,099,753</b>	<b>30</b>	<b>\$4,734,563</b>	<b>\$2,014,821</b>

**Note:** November training purchases of 46,435 can be liquidated against PY09 Carryforward funds, if available. November conference purchases totaled zero.

# 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	1,119	1,848	10,130	85	1,697,964	158,626	261,967	1,435,997	85	741,382	479,415
Accounts Receivable	\$90.26	2,796	131	337	2,459	88	252,355	11,823	30,416	221,938	88	110,186	79,769
Payroll/Time & Attendance Processing	\$91.62	1,809	151	302	1,508	83	165,764	13,814	27,627	138,137	83	72,377	44,750
FBWT/224	\$12.06	23,865	1,895	3,566	20,299	85	287,830	22,855	43,009	244,822	85	125,675	82,667
Domestic Travel Services	\$28.42	8,700	664	1,427	7,273	84	247,238	18,870	40,553	206,685	84	107,951	67,399
PCS, Foreign, and ETDY Travel	\$360.88	601	64	108	493	82	216,889	23,096	38,975	177,914	82	94,700	55,725
PCS & ETDY Relocation Assistance	\$1,707.26	33	2	2	31	94	56,340	3,415	3,415	52,925	94	24,600	21,185
Conference Reporting	\$25.69	1,809	151	302	1,508	83	46,480	3,873	7,747	38,733	83	20,294	12,548
<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>\$256,372</b>	<b>\$453,708</b>	<b>\$2,517,151</b>	<b>85%</b>	<b>\$1,297,165</b>	<b>\$843,458</b>
Support to Personnel Programs	\$146.56	1,809	151	302	1,508	83	265,157	22,096	44,193	220,964	83	115,775	71,583
Employment Development and Training	\$128.51	1,809	151	302	1,508	83	232,496	19,375	38,749	193,747	83	101,515	62,765
Employee Benefits	\$198.35	1,809	151	302	1,508	83	358,860	29,905	59,810	299,050	83	156,689	96,879
HR & Training Information Systems	\$152.27	1,809	151	302	1,508	83	275,487	22,957	45,914	229,572	83	120,286	74,371
eOPF Recordkeeping	\$41.20	1,809	151	302	1,508	83	74,541	6,212	12,423	62,117	83	32,547	20,123
Personnel Action Processing	\$73.58	3,691	124	285	3,406	92	271,600	9,124	20,972	250,629	92	118,589	97,617
SES Case Documentation	\$9,407.85	5	0	0	5	100	47,039	0	0	47,039	100	20,539	20,539
Financial Disclosure Processing	\$52.21	1,131	3	8	1,123	99	59,044	157	418	58,627	99	25,780	25,363
<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>\$109,826</b>	<b>\$222,479</b>	<b>\$1,361,745</b>	<b>86%</b>	<b>\$691,720</b>	<b>\$469,240</b>
Procurement Processing and Other Admin Svcs	\$217.39	1,809	151	302	1,508	83	393,302	32,775	65,550	327,752	83	171,727	106,177
Grants Award	\$2,179.00	90	13	14	76	84	196,110	28,327	30,506	165,604	84	85,627	55,121
Grants Administration	\$960.25	139	6	7	132	95	133,475	5,761	6,722	126,753	95	58,279	51,557
SBIR/STTR Award	\$2,179.00	48	3	3	45	94	104,592	6,537	6,537	98,055	94	45,668	39,131
SBIR/STTR Admin	\$960.25	68	0	0	68	100	65,297	0	0	65,297	100	28,511	28,511
Offsite Training Purchases Transaction Fee	\$95.78	1,427	123	172	1,255	88	136,674	11,781	16,474	120,200	88	59,676	43,202
Offsite Training Purchases Cancellations	0	0	8	11	0	0	0	766	1,054	-1,054	0	0	-1,054
Onsite Training Purchases Transaction Fee	\$745.39	25	1	4	21	84	18,635	745	2,982	15,653	84	8,137	5,155
<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>\$86,693</b>	<b>\$129,824</b>	<b>\$918,261</b>	<b>88%</b>	<b>\$457,625</b>	<b>\$327,801</b>
Agency Seat Management	\$57.86	3,082	257	514	2,568	83	178,316	14,860	29,719	148,597	83	77,858	48,139
Enterprise License Management	\$2.87	2,241	187	373	1,867	83%	\$6,431	\$536	\$1,072	\$5,359	83%	2,808	\$1,736
<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>\$30,791</b>	<b>\$153,956</b>	<b>83%</b>	<b>\$80,666</b>	<b>\$49,875</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,131,000</b>	<b>114,490</b>	<b>190,287</b>	<b>940,713</b>	<b>83%</b>	<b>\$1,131,000</b>	<b>\$114,490</b>	<b>\$190,287</b>	<b>\$940,713</b>	<b>83%</b>	<b>\$400,348</b>	<b>\$210,061</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,918,915</b>	<b>\$582,777</b>	<b>\$1,027,089</b>	<b>\$5,891,826</b>	<b>85%</b>	<b>\$2,927,524</b>	<b>\$1,900,435</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	2,527,176	35	\$3,376,274	\$1,574,839
Training Purchases \$	1,131,000	-29,233	0	1,101,767	400,348	44	701,419	239,294
<b>FY10 Total</b>	<b>\$6,918,915</b>	<b>86,301</b>	<b>0</b>	<b>\$7,005,216</b>	<b>2,927,524</b>	<b>36</b>	<b>\$4,077,692</b>	<b>\$1,814,134</b>

**Note:** November training purchases of 82,895 can be liquidated against PY09 Carryforward funds, if available. November conference purchases of 31,595 must be liquidated against PY10 funds.

# 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	655	1,150	7,368	86	1,207,485	92,851	163,020	1,044,465	86	324,882	161,862
Accounts Receivable	\$90.26	1,800	135	314	1,486	83	162,460	12,185	28,340	134,120	83	43,711	15,371
Payroll/Time & Attendance Processing	\$91.62	2,612	218	435	2,177	83	239,355	19,946	39,893	199,463	83	64,400	24,508
FBWT/224	\$12.06	20,160	1,571	2,930	17,230	85	243,145	18,947	35,338	207,807	85	65,420	30,082
Domestic Travel Services	\$28.42	9,676	827	1,566	8,110	84	274,974	23,502	44,503	230,471	84	73,984	29,481
PCS, Foreign, and ETDY Travel	\$360.88	739	22	39	700	95	266,690	7,939	14,074	252,616	95	71,755	57,681
PCS & ETDY Relocation Assistance	\$1,707.26	60	2	2	58	97	102,436	3,415	3,415	99,021	97	27,561	24,146
Conference Reporting	\$25.69	2,612	218	435	2,177	83	67,115	5,593	11,186	55,929	83	18,058	6,872
<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>\$184,378</b>	<b>\$339,769</b>	<b>\$2,223,892</b>	<b>87%</b>	<b>\$689,770</b>	<b>\$350,002</b>
Support to Personnel Programs	\$146.56	2,612	218	435	2,177	83	382,874	31,906	63,812	319,062	83	103,015	39,203
Employment Development and Training	\$128.51	2,612	218	435	2,177	83	335,714	27,976	55,952	279,762	83	90,326	34,374
Employee Benefits	\$198.35	2,612	218	435	2,177	83	518,177	43,181	86,363	431,814	83	139,419	53,056
HR & Training Information Systems	\$152.27	2,612	218	435	2,177	83	397,790	33,149	66,298	331,492	83	107,028	40,730
eOPF Recordkeeping	\$41.20	2,612	218	435	2,177	83	107,634	8,969	17,939	89,695	83	28,960	11,021
Personnel Action Processing	\$73.58	4,017	222	368	3,649	91	295,589	16,336	27,079	268,510	91	79,530	52,451
SES Case Documentation	\$9,407.85	7	0	1	6	86	65,855	0	9,408	56,447	86	17,719	8,311
Financial Disclosure Processing	\$52.21	924	0	1	923	100	48,238	0	52	48,186	100	12,979	12,926
<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>\$161,518</b>	<b>\$326,904</b>	<b>\$1,824,966</b>	<b>85%</b>	<b>\$578,975</b>	<b>\$252,072</b>
Procurement Processing and Other Admin Svcs	\$217.39	2,612	218	435	2,177	83	567,910	47,326	94,652	473,258	83	152,800	58,148
Grants Award	\$2,179.00	31	0	1	30	97	67,549	0	2,179	65,370	97	18,175	15,996
Grants Administration	\$960.25	15	1	1	14	93	14,404	960	960	13,443	93	3,875	2,915
SBIR/STTR Award	\$2,179.00	28	0	1	27	96	61,012	0	2,179	58,833	96	16,416	14,237
SBIR/STTR Admin	\$960.25	11	0	0	11	100	10,563	0	0	10,563	100	2,842	2,842
Offsite Training Purchases Transaction Fee	\$95.78	1,395	80	106	1,289	92	133,609	7,662	10,152	123,457	92	35,948	25,796
Offsite Training Purchases Cancellations	0	0	0	2	0	0	0	0	192	-192	0	0	-192
Onsite Training Purchases Transaction Fee	\$745.39	100	9	19	81	81	74,539	6,709	14,162	60,377	81	20,055	5,893
<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>\$62,657</b>	<b>\$124,476</b>	<b>\$805,110</b>	<b>87%</b>	<b>\$250,111</b>	<b>\$125,635</b>
Agency Seat Management	\$57.86	7,699	642	1,283	6,416	83	445,443	37,120	74,240	371,202	83	119,849	45,609
Enterprise License Management	\$2.87	7,822	652	1,304	6,518	83%	\$22,450	\$1,871	\$3,742	\$18,708	83%	6,040	\$2,299
<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>\$77,982</b>	<b>\$389,910</b>	<b>83%</b>	<b>\$125,890</b>	<b>\$47,908</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,230,000</b>	<b>174,460</b>	<b>343,917</b>	<b>1,886,083</b>	<b>85%</b>	<b>\$2,230,000</b>	<b>\$174,460</b>	<b>\$343,917</b>	<b>\$1,886,083</b>	<b>85%</b>	<b>\$702,021</b>	<b>\$358,104</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$8,343,009</b>	<b>\$622,003</b>	<b>\$1,213,048</b>	<b>\$7,129,961</b>	<b>85%</b>	<b>\$2,346,768</b>	<b>\$1,133,720</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	1,644,747	34	\$3,565,913	\$1,677,965
Training Purchases \$	2,230,000	-237,146	0	1,992,854	702,021	37	1,290,833	595,250
<b>FY10 Total</b>	<b>\$8,343,009</b>	<b>-1,139,495</b>	<b>0</b>	<b>\$7,203,514</b>	<b>2,346,768</b>	<b>35</b>	<b>\$4,856,746</b>	<b>\$2,273,215</b>

**Note:** November training purchases of 168,855 can be liquidated against PY09 Carryforward funds, if available. November conference purchases of 5,605 must be liquidated against PY10 funds.

# 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	119	207	1,534	88	246,799	16,869	29,344	217,455	88	44,124	14,781
Accounts Receivable	\$90.26	4,167	379	943	3,224	77	376,095	34,207	85,111	290,984	77	67,241	-17,870
Payroll/Time & Attendance Processing	\$91.62	265	22	44	221	83	24,253	2,021	4,042	20,210	83	4,336	294
FBWT/224	\$12.06	5,165	384	926	4,239	82	62,294	4,631	11,168	51,126	82	11,137	-31
Domestic Travel Services	\$28.42	1,200	82	147	1,053	88	34,102	2,330	4,177	29,924	88	6,097	1,919
PCS, Foreign, and ETDY Travel	\$360.88	78	2	10	68	87	28,149	722	3,609	24,540	87	5,033	1,424
PCS & ETDY Relocation Assistance	\$1,707.26	4	0	1	3	75	6,829	0	1,707	5,122	75	1,221	-486
Conference Reporting	\$25.69	265	22	44	221	83	6,800	567	1,133	5,667	83	1,216	82
<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>\$61,347</b>	<b>\$140,292</b>	<b>\$645,028</b>	<b>82%</b>	<b>\$140,405</b>	<b>\$113</b>
Support to Personnel Programs	\$146.56	265	22	44	221	83	38,795	3,233	6,466	32,329	83	6,936	470
Employment Development and Training	\$128.51	265	22	44	221	83	34,016	2,835	5,669	28,347	83	6,082	412
Employee Benefits	\$198.35	265	22	44	221	83	52,504	4,375	8,751	43,753	83	9,387	636
HR & Training Information Systems	\$152.27	265	22	44	221	83	40,306	3,359	6,718	33,588	83	7,206	489
eOPF Recordkeeping	\$41.20	265	22	44	221	83	10,906	909	1,818	9,088	83	1,950	132
Personnel Action Processing	\$73.58	350	38	71	279	80	25,755	2,796	5,224	20,530	80	4,605	-620
SES Case Documentation	\$9,407.85	1	1	1	0	0	9,408	9,408	9,408	0	0	1,682	-7,726
Financial Disclosure Processing	\$52.21	65	3	5	60	92	3,393	157	261	3,132	92	607	346
<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>\$27,071</b>	<b>\$44,314</b>	<b>\$170,768</b>	<b>79%</b>	<b>\$38,454</b>	<b>-5,861</b>
Procurement Processing and Other Admin Svcs	\$217.39	265	22	44	221	83	57,543	4,795	9,591	47,953	83	10,288	697
Grants Award	\$2,179.00	8	2	2	6	75	17,432	4,358	4,358	13,074	75	3,117	-1,241
Grants Administration	\$960.25	16	0	0	16	100	15,364	0	0	15,364	100	2,747	2,747
SBIR/STTR Award	\$2,179.00	10	0	0	10	100	21,790	0	0	21,790	100	3,896	3,896
SBIR/STTR Admin	\$960.25	8	0	0	8	100	7,682	0	0	7,682	100	1,373	1,373
Offsite Training Purchases Transaction Fee	\$95.78	185	7	7	178	96	17,719	670	670	17,048	96	3,168	2,497
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$745.39	10	1	3	7	70	7,454	745	2,236	5,218	70	1,333	-904
<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>\$10,569</b>	<b>\$16,855</b>	<b>\$128,129</b>	<b>88%</b>	<b>\$25,921</b>	<b>\$9,066</b>
Agency Seat Management	\$57.86	2,208	184	368	1,840	83	127,749	10,646	21,291	106,457	83	22,840	1,548
Enterprise License Management	\$2.87	740	62	123	617	83%	\$2,125	\$177	\$354	\$1,771	83%	380	\$26
<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>\$21,646</b>	<b>\$108,228</b>	<b>83%</b>	<b>\$23,220</b>	<b>\$1,574</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>283,335</b>	<b>10,038</b>	<b>37,282</b>	<b>246,054</b>	<b>87%</b>	<b>\$283,335</b>	<b>\$10,038</b>	<b>\$37,282</b>	<b>\$246,054</b>	<b>87%</b>	<b>\$69,000</b>	<b>\$31,719</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,558,595</b>	<b>\$119,848</b>	<b>\$260,389</b>	<b>\$1,298,206</b>	<b>83%</b>	<b>\$297,000</b>	<b>\$36,611</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	228,000	70	\$956,571	\$95,581
Training Purchases \$	283,335	-1,870	0	281,465	69,000	53	212,465	33,588
<b>FY10 Total</b>	<b>\$1,558,595</b>	<b>-92,558</b>	<b>0</b>	<b>\$1,466,037</b>	<b>297,000</b>	<b>67</b>	<b>\$1,169,037</b>	<b>\$129,169</b>

**Note:** November training purchases of 8,933 can be liquidated against PY09 Carryforward funds, if available. November conference purchases of 1,105 must be liquidated against PY10 funds.

# 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	0	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	350	1,750	83%	\$6,029	\$502	\$1,005	\$5,024	83%	0	-1,005
<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>\$1,005</b>	<b>\$5,024</b>	<b>83%</b>	<b>\$0</b>	<b>-1,005</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>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>\$1,005</b>	<b>\$5,024</b>	<b>83%</b>	<b>\$0</b>	<b>-1,005</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	0	0	\$6,029	-1,005
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>0</b>	<b>0</b>	<b>\$6,029</b>	<b>-1,005</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	0	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	1,088	5,438	83%	\$18,731	\$1,561	\$3,122	\$15,609	83%	0	-3,122
<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>\$3,122</b>	<b>\$15,609</b>	<b>83%</b>	<b>\$0</b>	<b>-3,122</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>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>\$3,122</b>	<b>\$15,609</b>	<b>83%</b>	<b>\$0</b>	<b>-3,122</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	0	0	\$18,731	-3,122
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>0</b>	<b>0</b>	<b>\$18,731</b>	<b>-3,122</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	0	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	965	4,823	83%	\$16,612	\$1,384	\$2,769	\$13,844	83%	6,922	\$4,153
<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>\$2,769</b>	<b>\$13,844</b>	<b>83%</b>	<b>\$6,922</b>	<b>\$4,153</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>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>\$2,769</b>	<b>\$13,844</b>	<b>83%</b>	<b>\$6,922</b>	<b>\$4,153</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	6,922	40	\$9,690	\$4,153
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>6,922</b>	<b>40</b>	<b>\$9,690</b>	<b>\$4,153</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	0	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	2,601	13,007	83%	\$44,799	\$3,733	\$7,466	\$37,332	83%	0	-7,466
<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>\$7,466</b>	<b>\$37,332</b>	<b>83%</b>	<b>\$0</b>	<b>-7,466</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>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>\$7,466</b>	<b>\$37,332</b>	<b>83%</b>	<b>\$0</b>	<b>-7,466</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	0	0	\$44,799	-7,466
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>0</b>	<b>0</b>	<b>\$44,799</b>	<b>-7,466</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	0	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	16	78	83%	\$268	\$22	\$45	\$224	83%	0	-45
<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>\$45</b>	<b>\$224</b>	<b>83%</b>	<b>\$0</b>	<b>-45</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>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>\$45</b>	<b>\$224</b>	<b>83%</b>	<b>\$0</b>	<b>-45</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	0	0	\$268	-45
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>0</b>	<b>0</b>	<b>\$268</b>	<b>-45</b>

# Special Projects

## Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ 25,590	\$ -	\$ -	\$ 25,590	100%
HQ-OCIO	Saturn Support	\$ 111,000	\$ 111,000	\$ 9,250	\$ 18,500	\$ 92,500	83%
MSFC	MSFC-CR#362802 SHE-415 FOD Awareness Training	\$ 2,280	\$ 2,280	\$ -	\$ -	\$ 2,280	100%
MSFC	MSFC-CR#363144 SHE-128 Lockout/Tagout, Authorized Employees	\$ 1,860	\$ 1,860	\$ -	\$ -	\$ 1,860	100%
GRC	GRC-CR#365621 Annual GRC Environment Mgmt System Training FY10	\$ 240	\$ 240	\$ -	\$ -	\$ 240	100%
GSFC	GSFC-CR#362797 Hazardous Waste Management & Mercury Awareness Training	\$ 1,350	\$ 1,350	\$ -	\$ -	\$ 1,350	100%
MSFC	MSFC-CR#370772 SHE-102 Refresher Training	\$ 4,230	\$ 4,230	\$ -	\$ -	\$ 4,230	100%
MSFC	MSFC-CR#374256 SHE-517 Mobile Crane Awareness	\$ 2,760	\$ 2,760	\$ -	\$ -	\$ 2,760	100%
KSC	KSC-CR#364405 KSC Flashpoint	\$ 2,010	\$ 2,010	\$ -	\$ -	\$ 2,010	100%
KSC	KSC-CR#364413 KSC Shots Fired	\$ 1,800	\$ 1,800	\$ -	\$ -	\$ 1,800	100%
HQ	HQ-CR#368784 HQ-001-09 AIP Tier 4	\$ 3,420	\$ 3,420	\$ -	\$ -	\$ 3,420	100%
GRC	GRC-CR#365461 ITS-001-07 IT Security for System Owners	\$ 13,890	\$ 13,890	\$ -	\$ -	\$ 13,890	100%
GRC	GRC-CR#370769 Basic IT Security for 2010	\$ 10,980	\$ 10,980	\$ -	\$ -	\$ 10,980	100%