



# NSSC

NASA Shared Services Center

## November 2010 Performance & Utilization Report – FY 11



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

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- Accounts Payable
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- Awards

### Data Source Key:

\* NBID (NSSC Business Intelligence Datamart)

\*\* *Remedy*

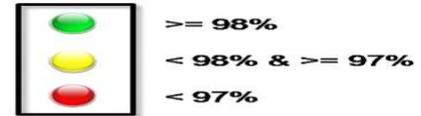
\*\*\* *IPCC, Centergy Manager and Remedy*

\*\*\*\* *Inquisite*

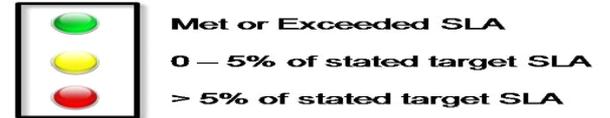
# Scorecard – November Overall

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

AP Legend:



Legend:



# Scorecard by Center – November

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

# Quality Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable	G	G										
Payroll *	G	G										
Foreign Travel	G	G										
PCS Travel	G	G										
Relocation Assistance	G	G										
Awards Processing	G	G										
SES Appointments	G	G										
Benefits Processing	G	G										
Personnel Action Processing	G	G										
Training Purchases	G	G										
eOPF Maintenance	G	G										
Grants and Supplements	G	G										
Customer Contact Center	G	G										

LEGEND (all others)	G	≥ 98%
	Y	< 98 % ≥ 97%
	R	< 97%

*LEGEND (payroll)	G	≥ 99.9%
	R	< 99.9%

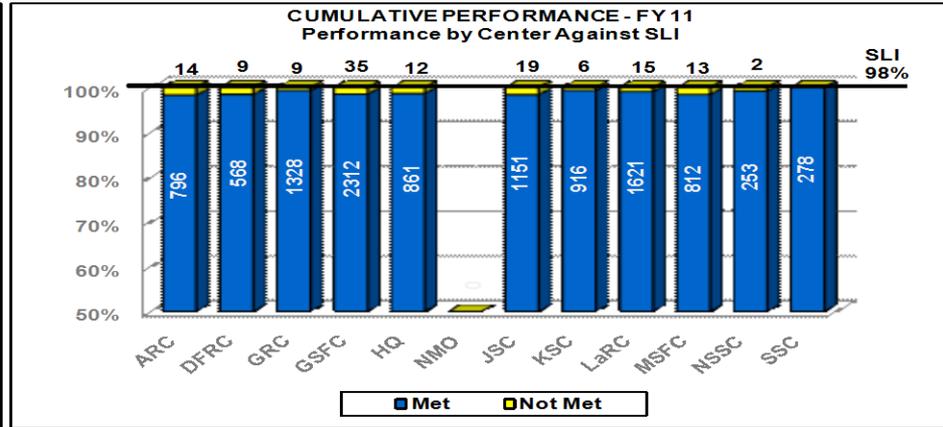
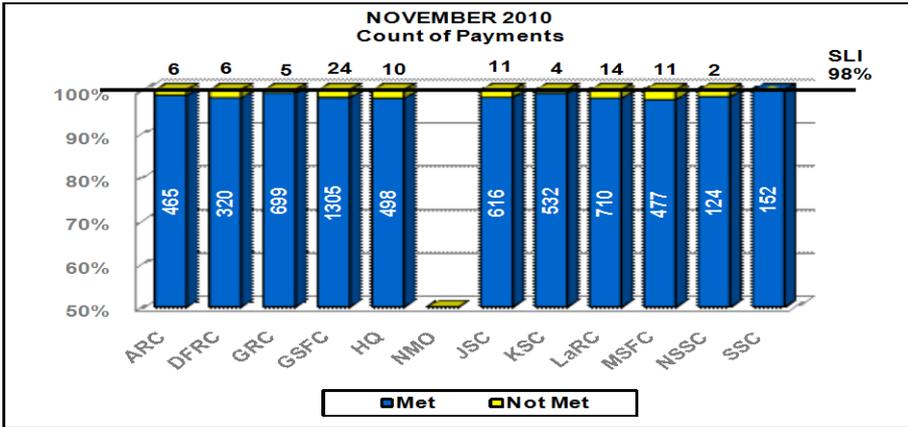
# Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	G	G										
Accounts Payable - Int. < \$200/MM	G	G										
Payroll	G	G										
Domestic Travel	G	G										
Foreign Travel	G	G										
PCS (6) Travel	G	G										
PCS (15) Travel	G	G										
PCS (30) Travel	G	G										
Relocation Assistance	G	G										
NASA Awards & Recognition Processing	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	N/A	N/A										
SBIR / STTR - Phase 2 - Modifications	G	G										
Initial Call Resolution	G	G										
Call Response Rate	G	G										
Call Abandonment Rate	G	G										
Website Availability	G	G										

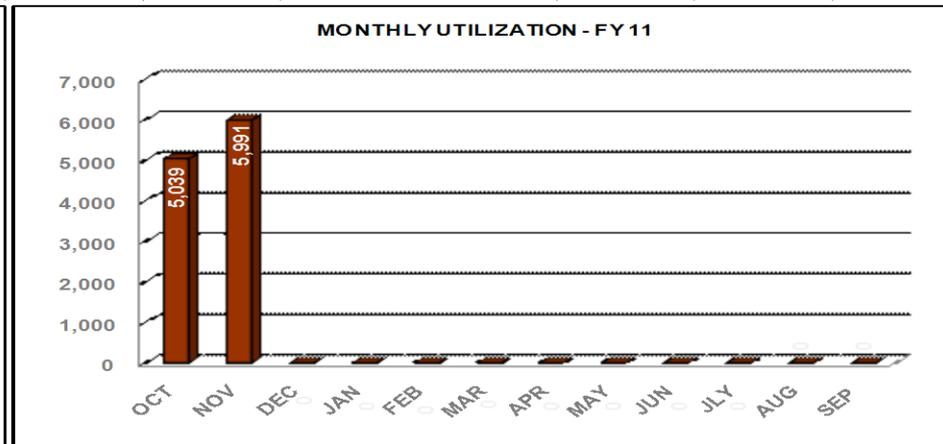
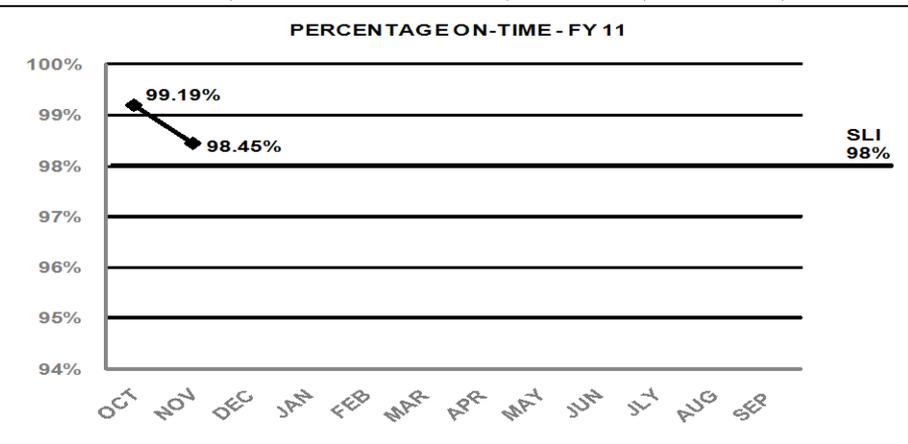
# Financial Management Accounts Payable

## AP - ON TIME PAYMENTS - COUNT - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.19%	98.45%										
Cumulative YTD	5,039	11,030										



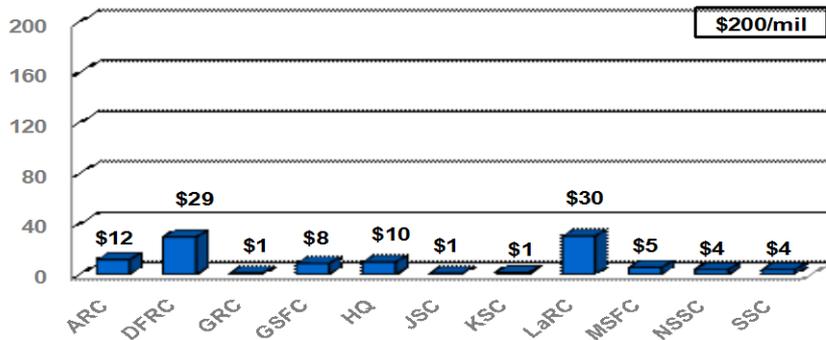
### Assessment:

# Financial Management Accounts Payable

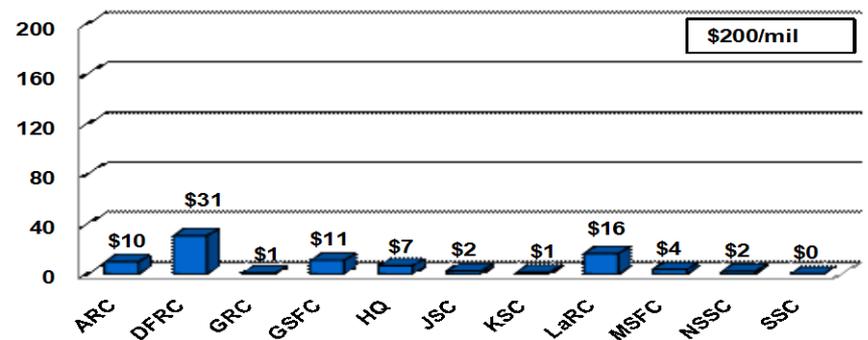
## AP - Interest Penalties - USD

**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.

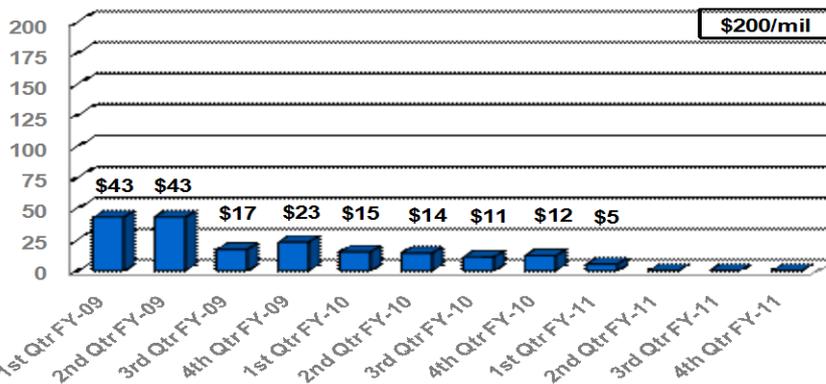
NOVEMBER 2010  
AP Interest Penalties / \$ million



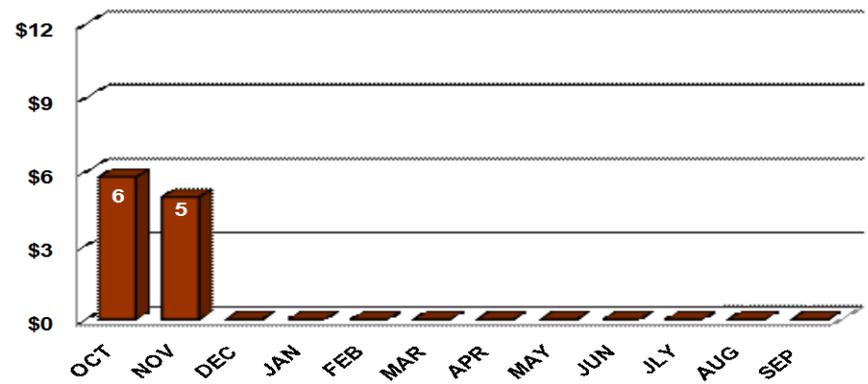
CUMULATIVE PERFORMANCE - FY 11  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

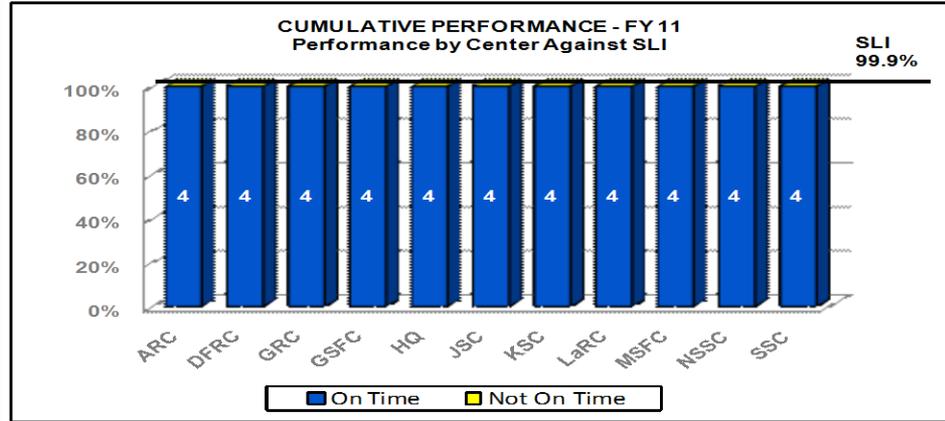
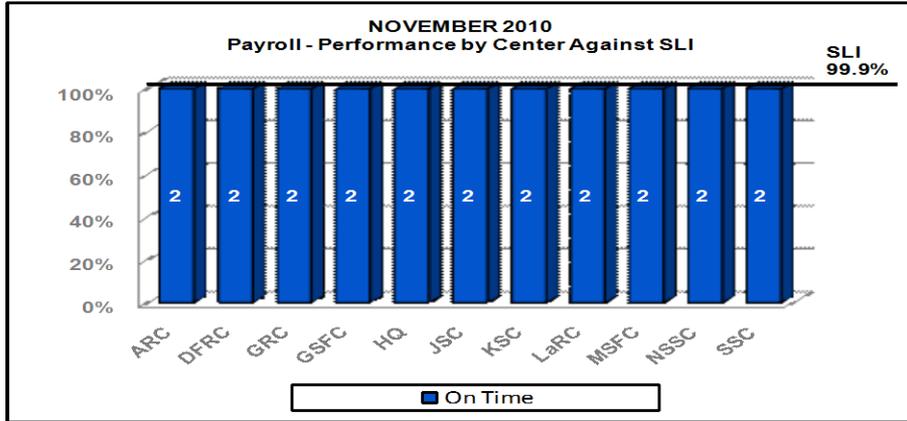


Assessment:

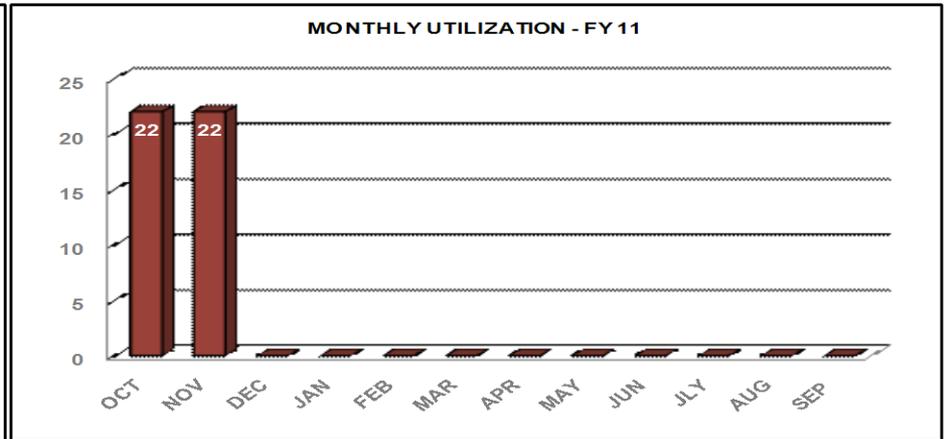
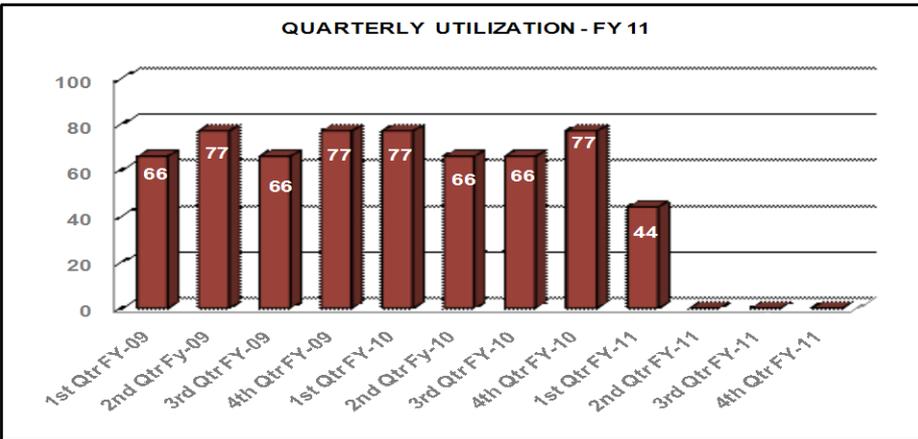
# Financial Management Payroll

## Payroll - FY11

**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%										
Cumulative YTD	22	44										

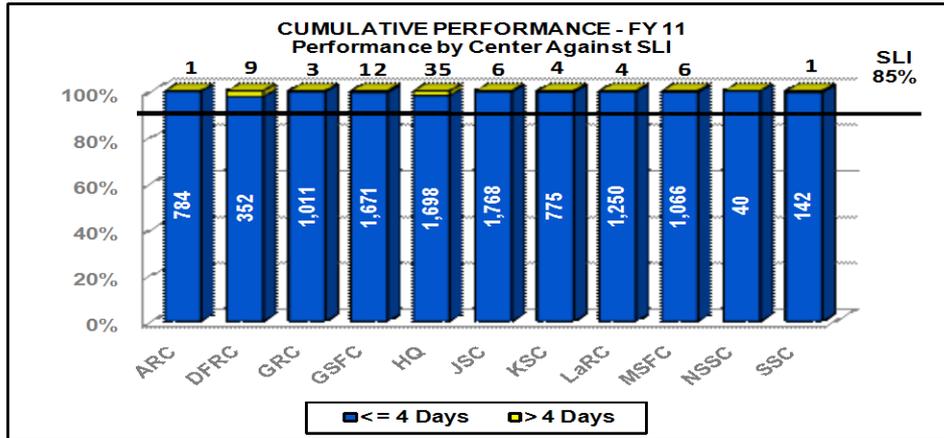
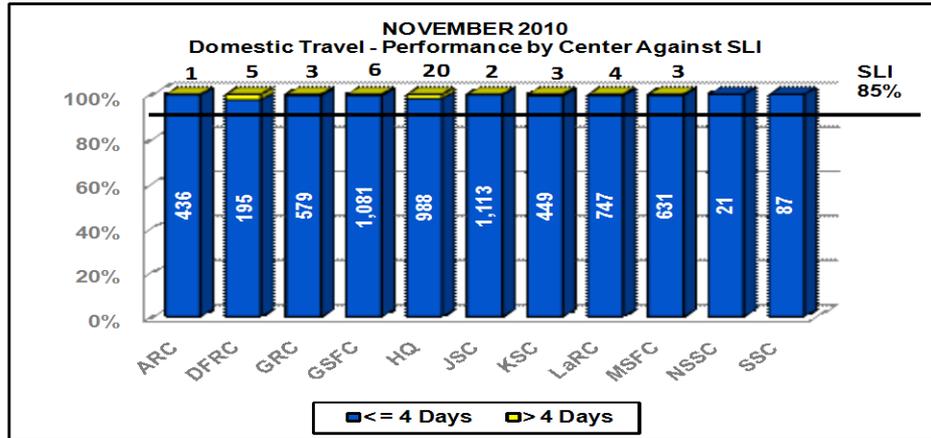


**Assessment:**

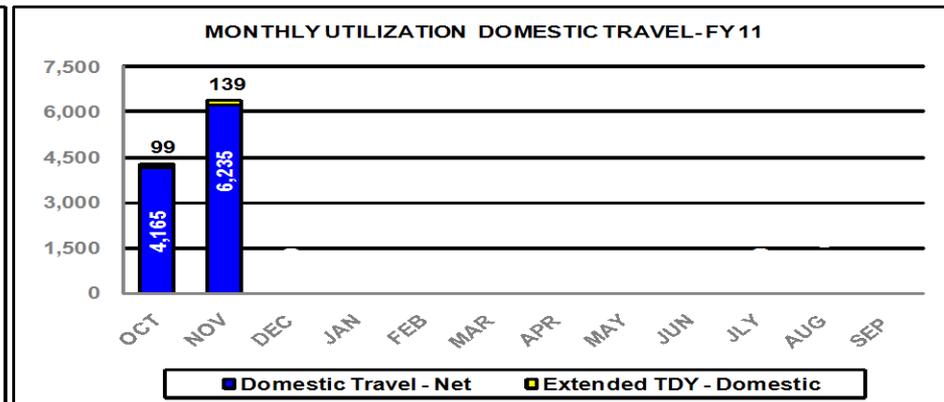
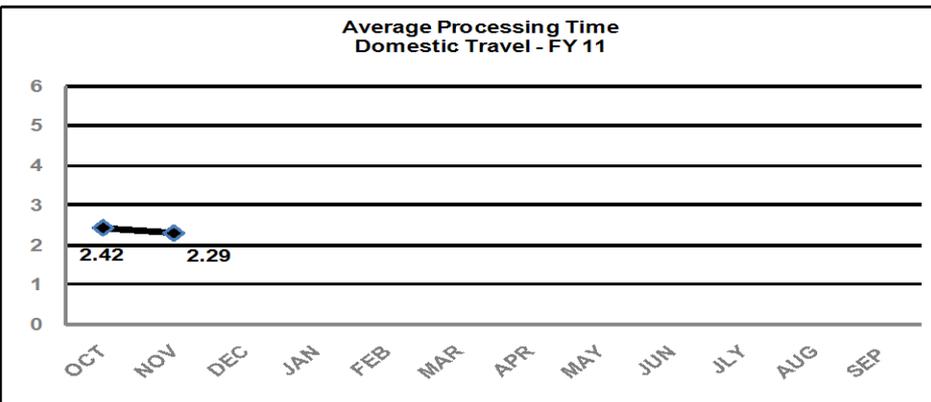
# Financial Management Domestic Travel

## DOMESTIC TRAVEL - FY 11

**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%	99.20%	99.26%										
Cumulative YTD	4,264	10,638										

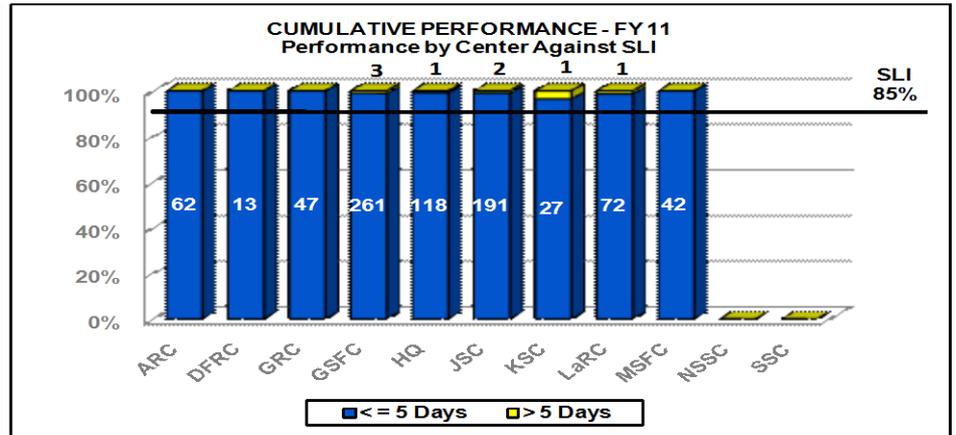
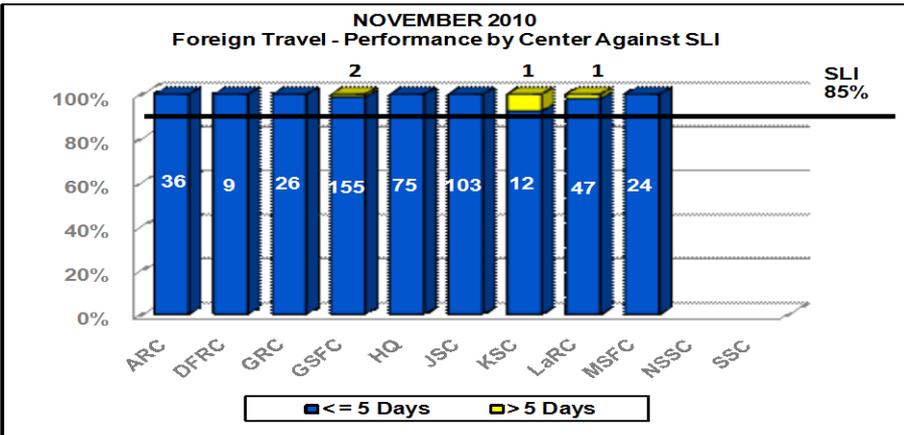


### Assessment:

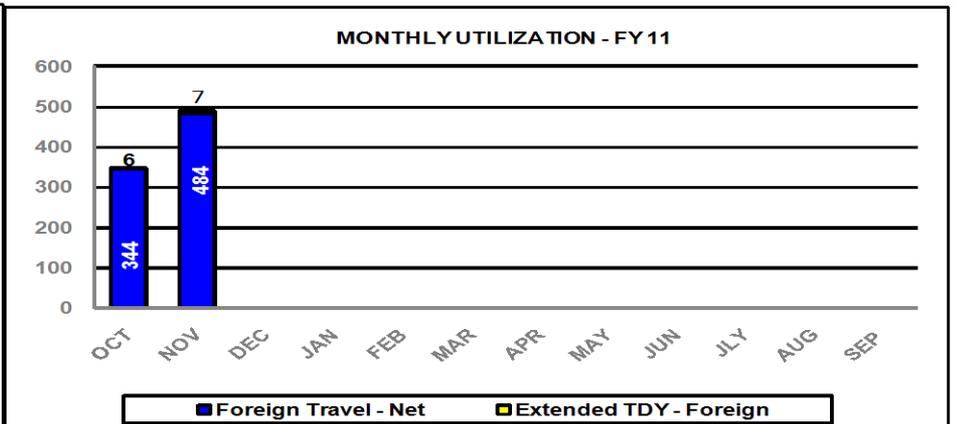
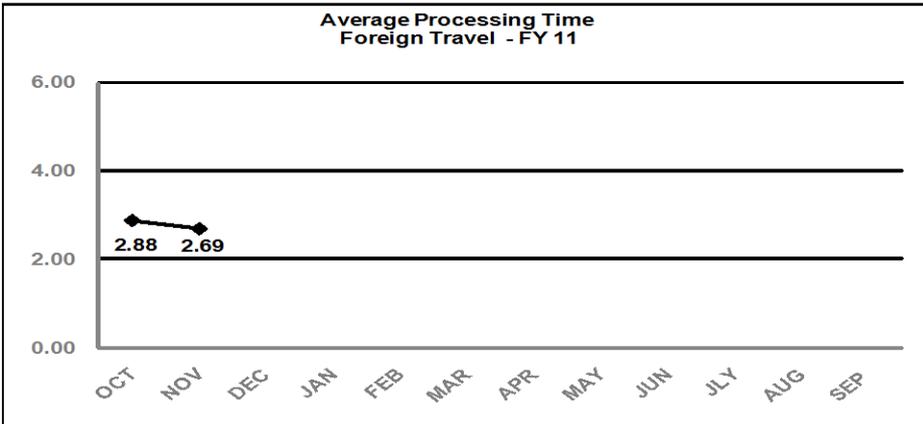
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 11

**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%	98.86%	99.19%										
Cumulative YTD	350	841										



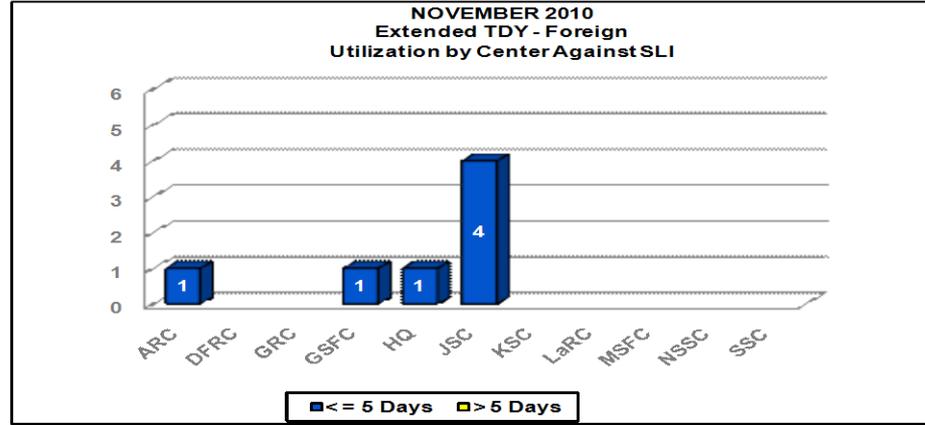
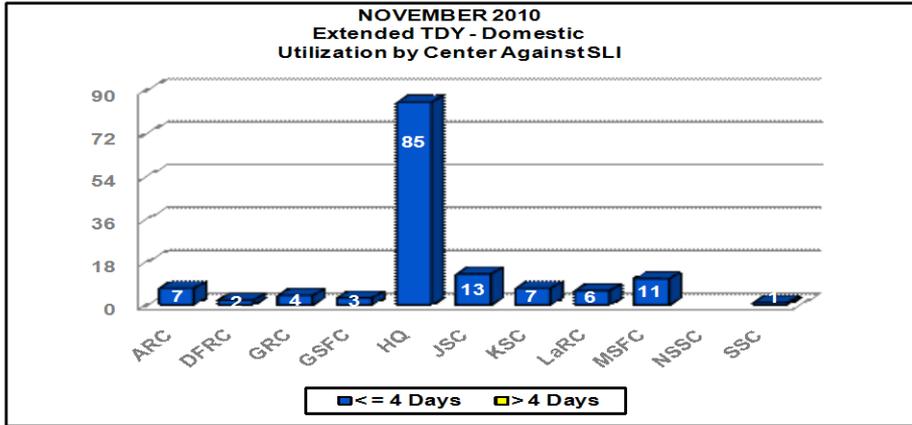
**Assessment:**

# Financial Management : Extended TDY

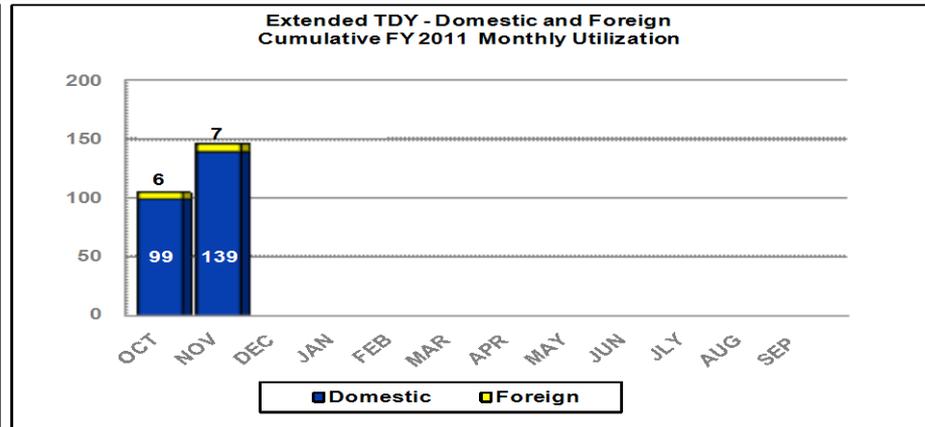
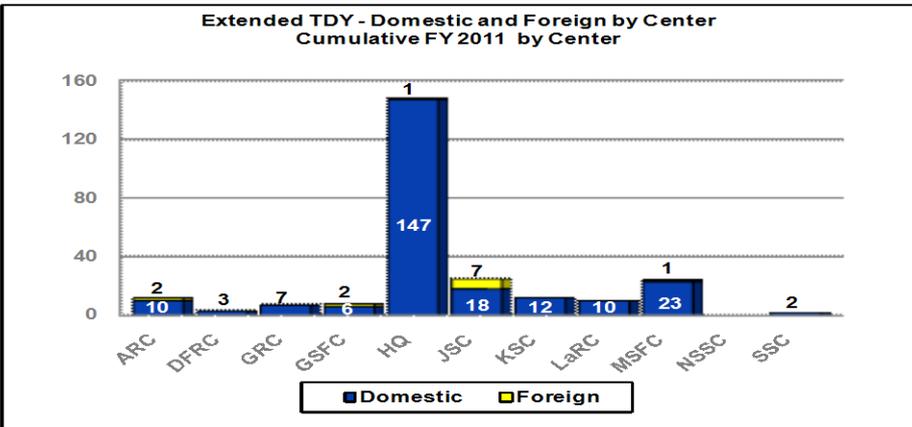
## Domestic and Foreign Travel

### EXTENDED TDY - FY 11

**Service Level Indicator:** Extended TDY - Domestic and Foreign Travel Vouchers



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>Cumulative YTD</b>												
<b>Domestic</b>	99	238										
<b>Foreign</b>	6	13										

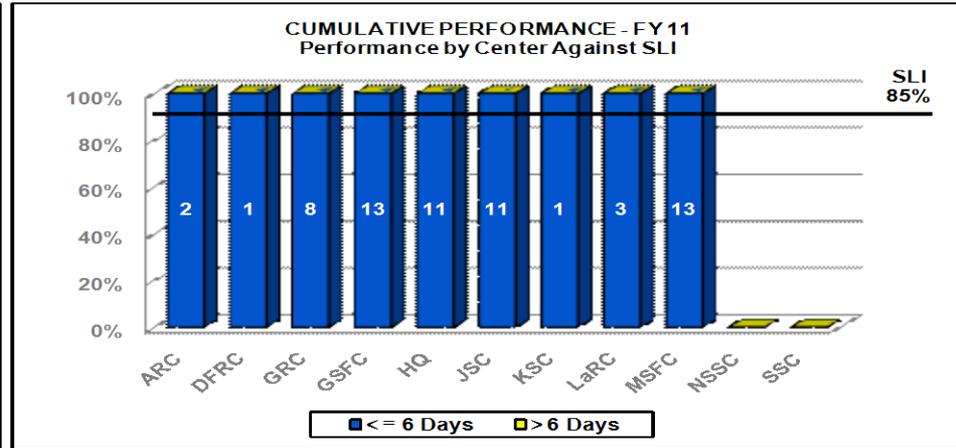
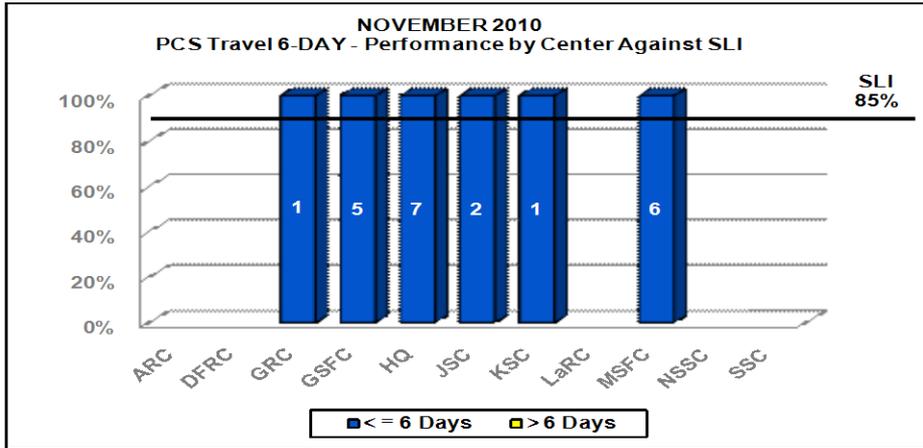


**Assessment:**

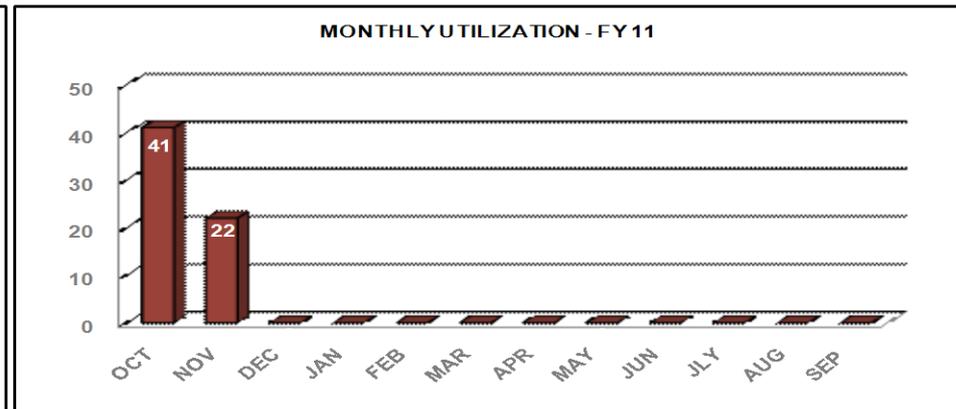
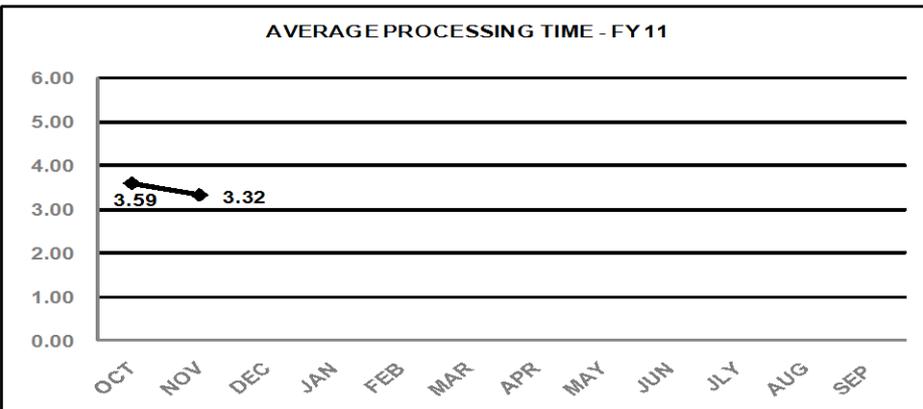
# Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

## PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 11

**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	JULY	AUG	SEP
85%	100.00%	100.00%										
<b>Cumulative YTD</b>	41	63										

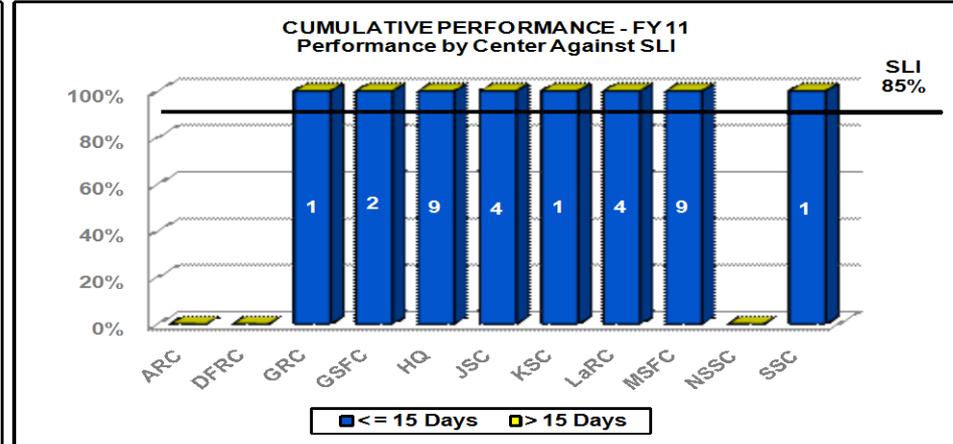
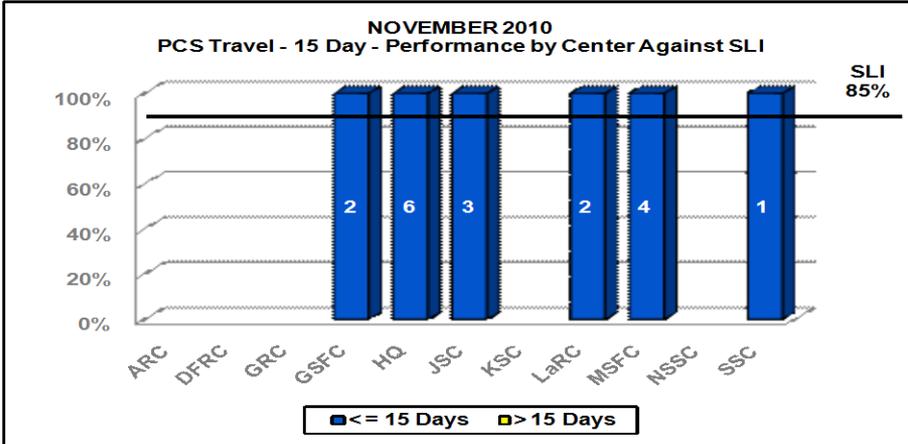


**Assessment**

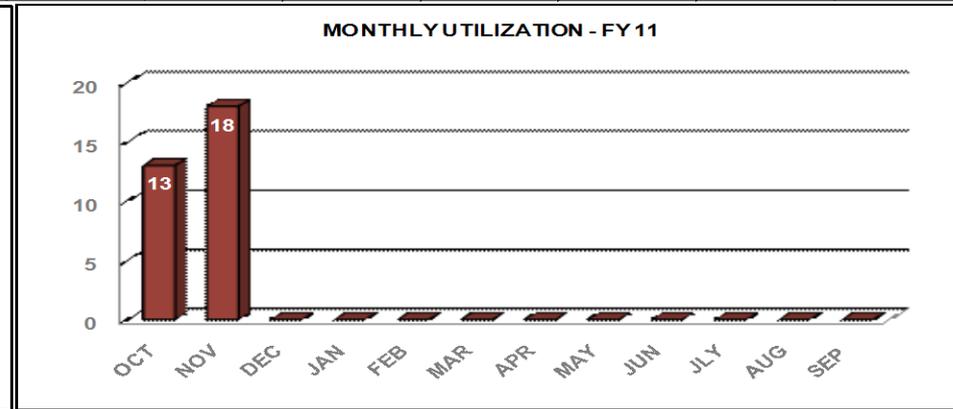
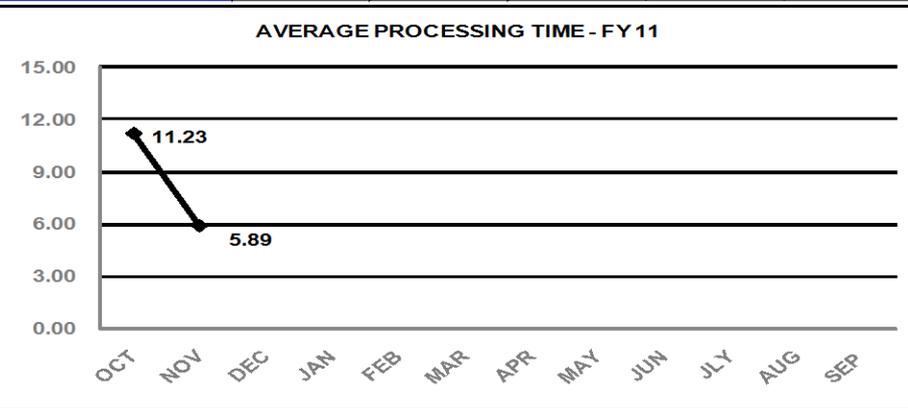
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 10

## PCS TRAVEL - Actual Temporary Quarters, Real Estate, Construction, & all Other Vouchers - FY 11

**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>	13	31										



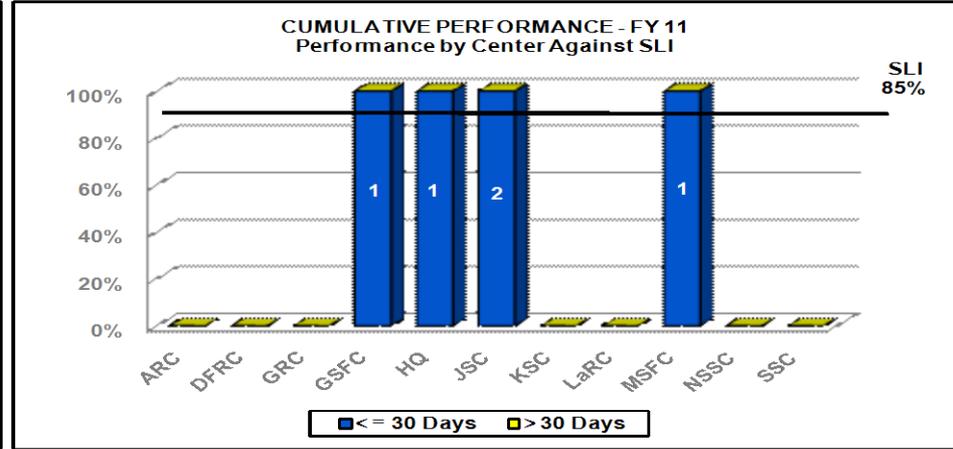
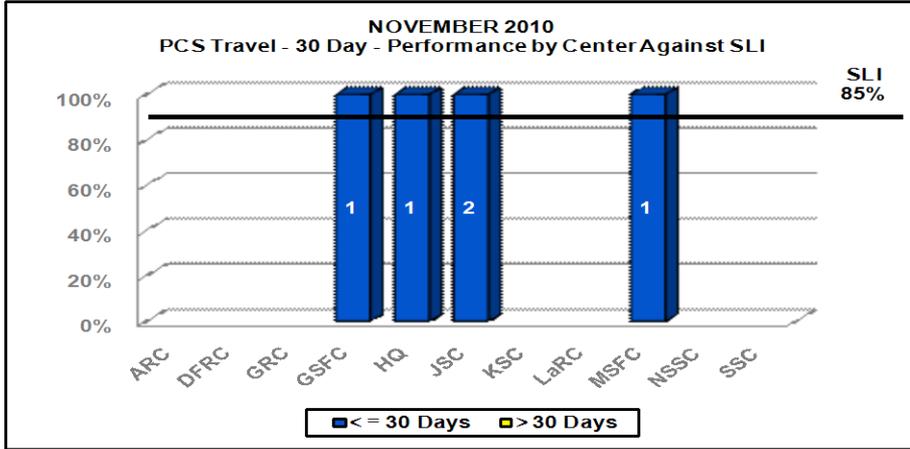
**Assessment:**

# Financial Management

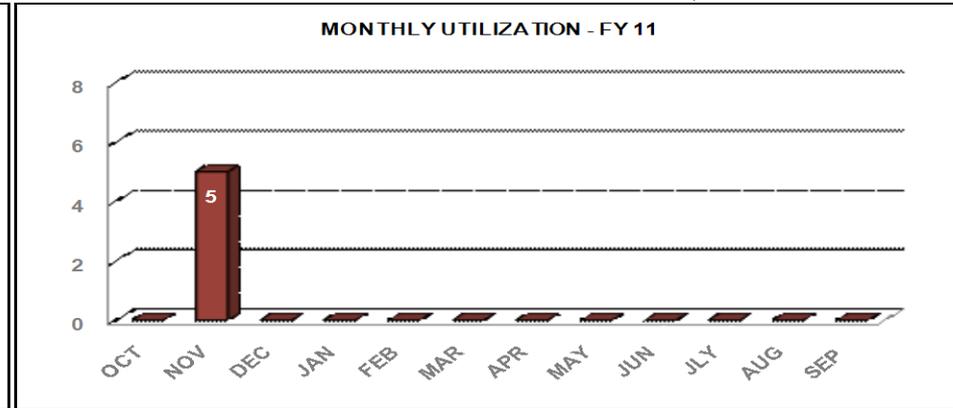
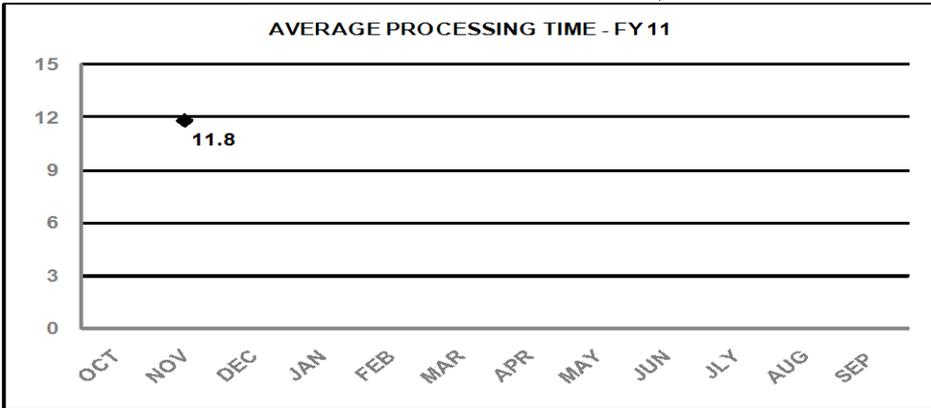
## PCS: RITA and ITRA

### PCS TRAVEL - RITA and ITRA - FY 11

**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%	0.00%	100.00%										
Cumulative YTD	0	5										

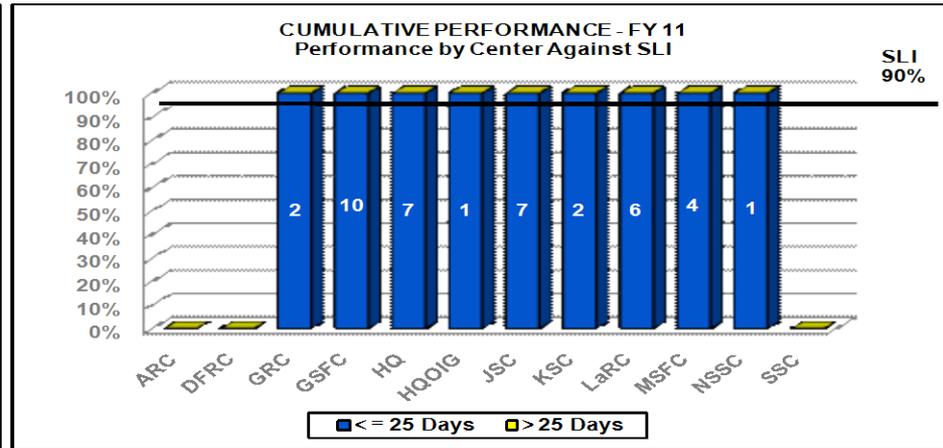
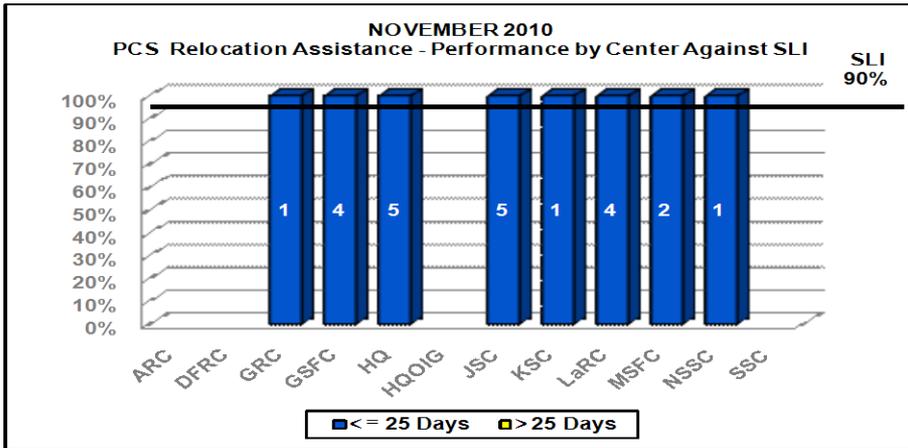


**Assessment:**

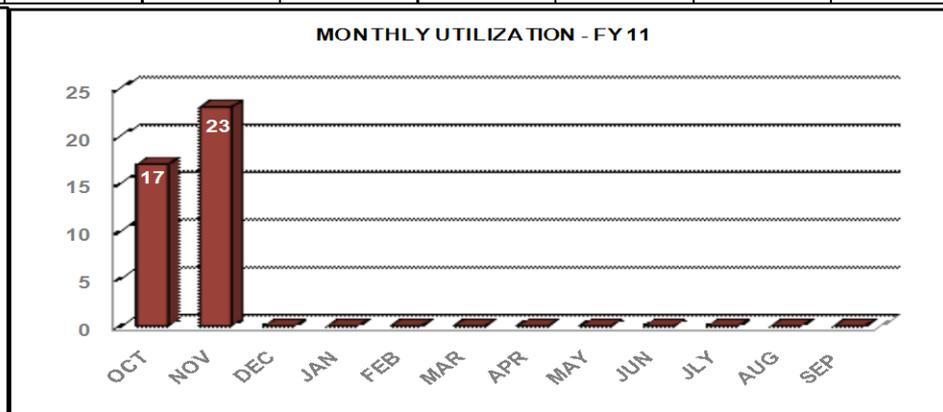
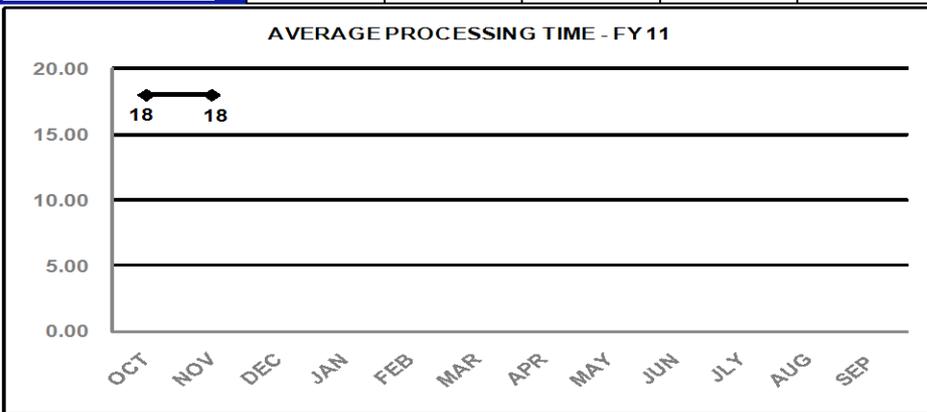
# Financial Management Relocation Assistance - Prudential

## PCS - RELOCATION ASSISTANCE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%										
Cumulative YTD	17	40										

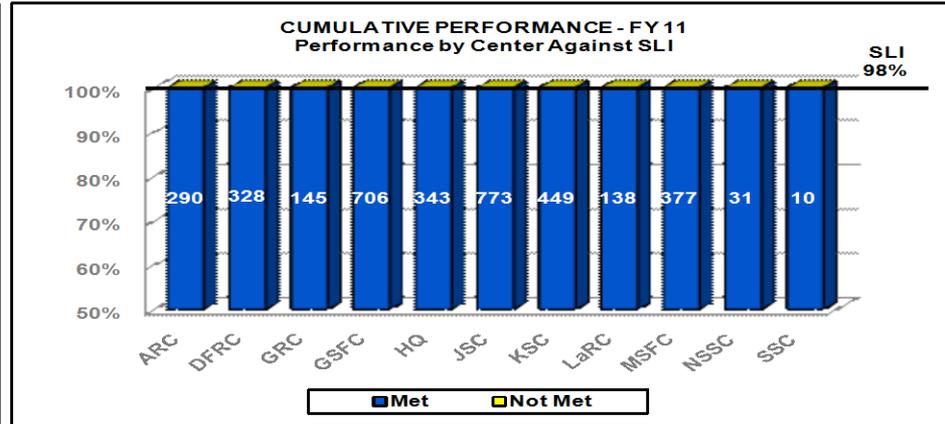
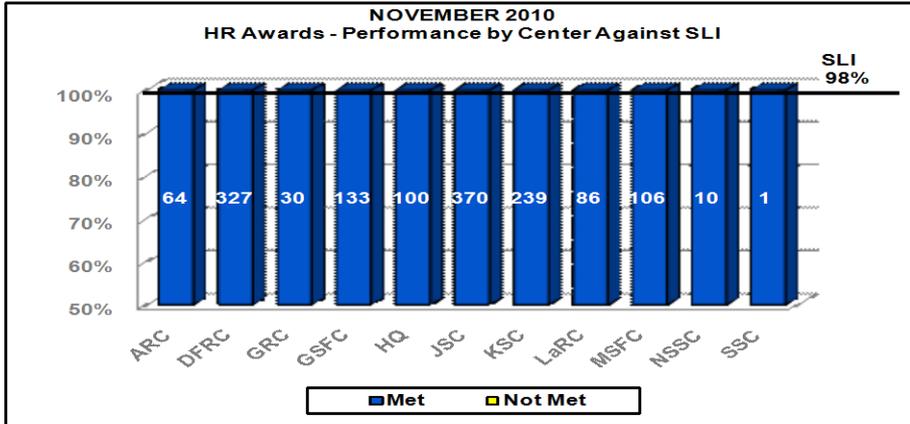


**Assessment**

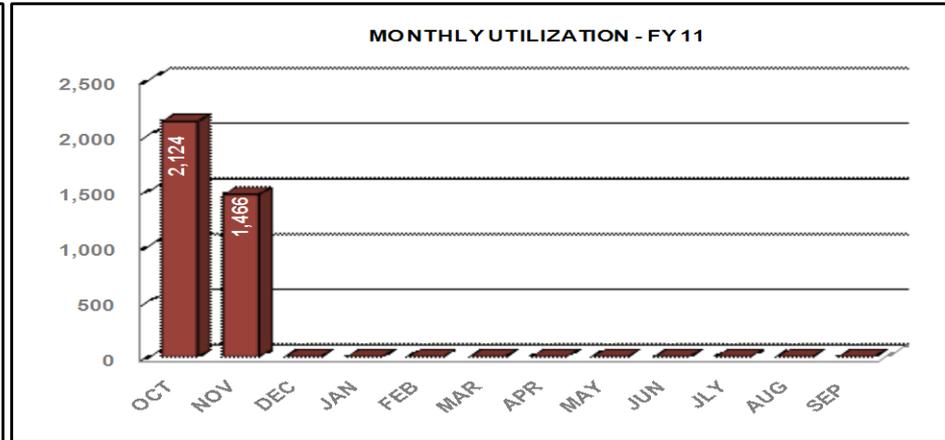
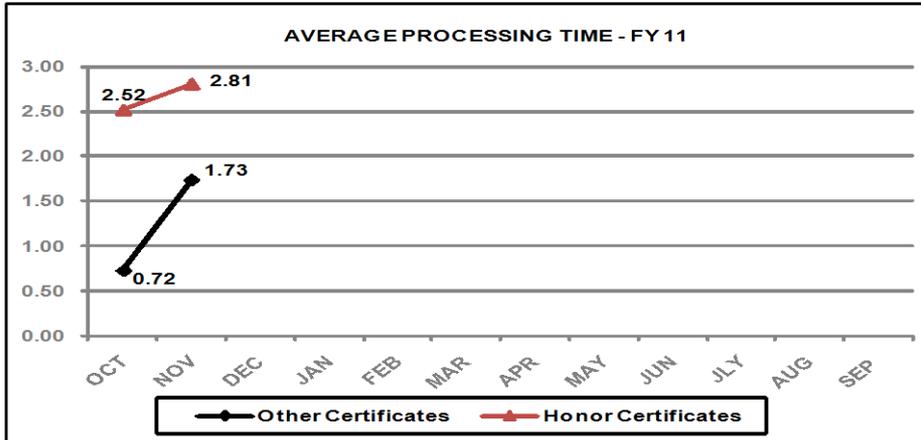
# Human Resources NASA Awards and Recognition Processing

## NASA AWARDS AND RECOGNITION PROCESSING- FY 11

**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%										
Cumulative YTD	2,124	3,590										



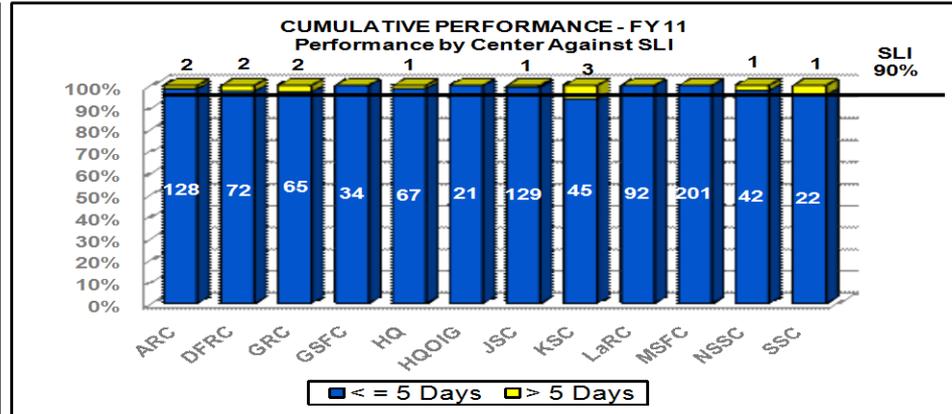
Assessment:

# Human Resources

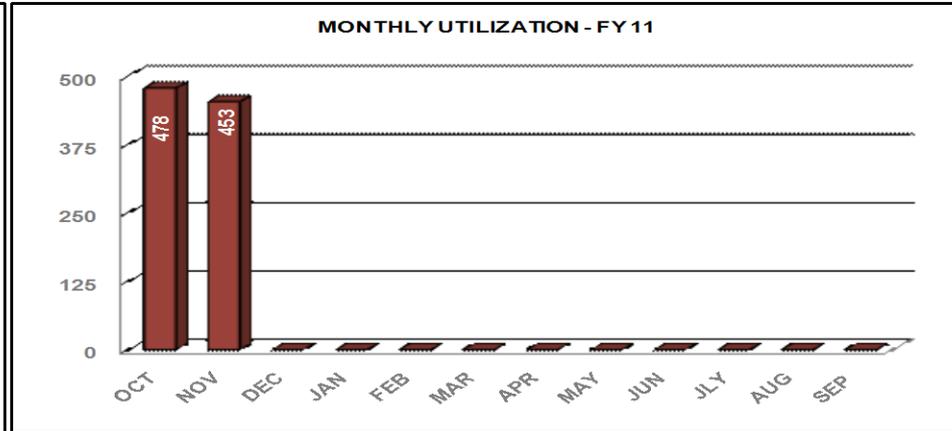
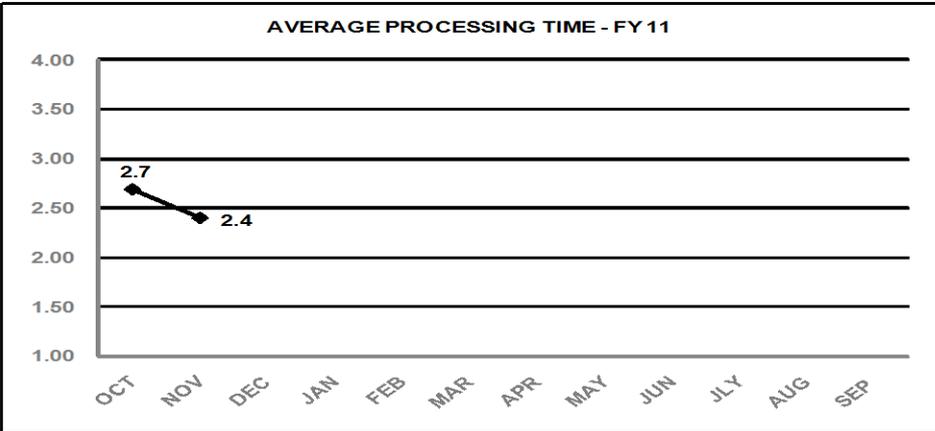
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	97.70%	99.56%										
Cumulative YTD	478	931										



**Assessment:**

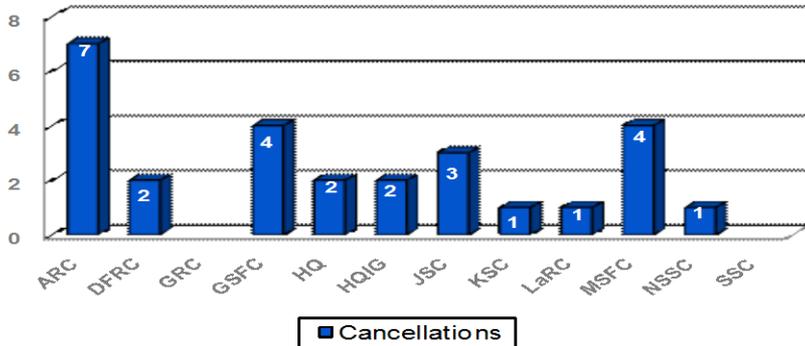
# Human Resources

## Registration/Reimbursement for Off-Site Training

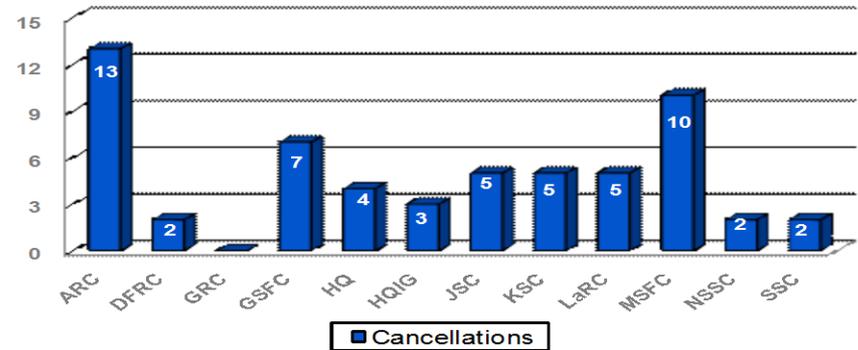
### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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

NOVEMBER 2010  
Cancellations by Center

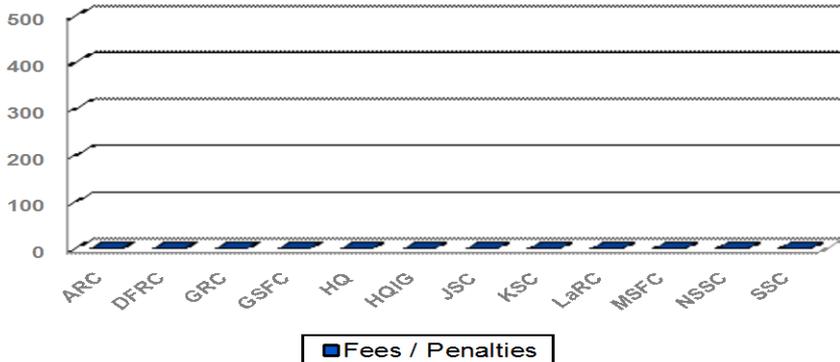


CUMULATIVE PERFORMANCE - FY 11  
Cancellations by Center

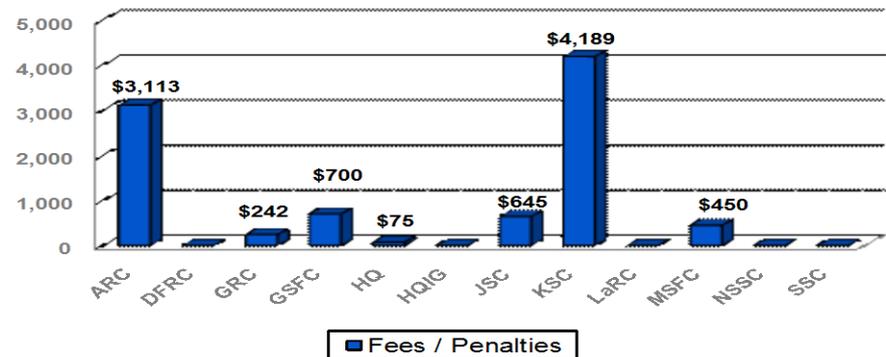


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	31	58										
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	\$9,414	\$9,414										

NOVEMBER 2010  
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 11  
Fees / Penalties by Center

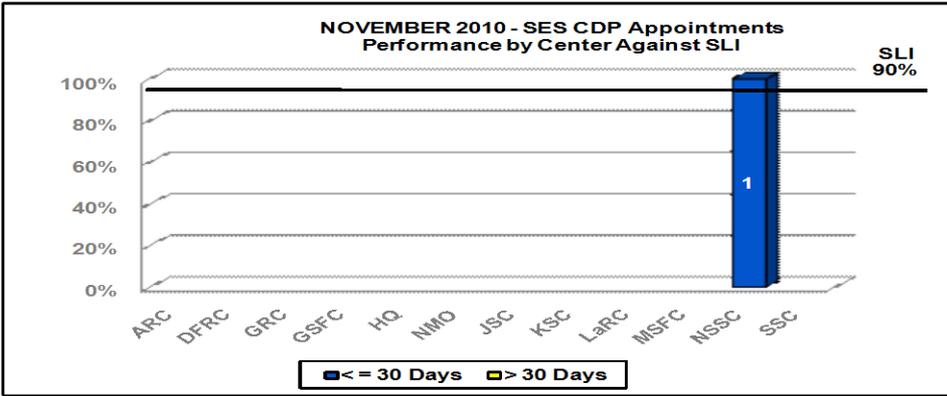
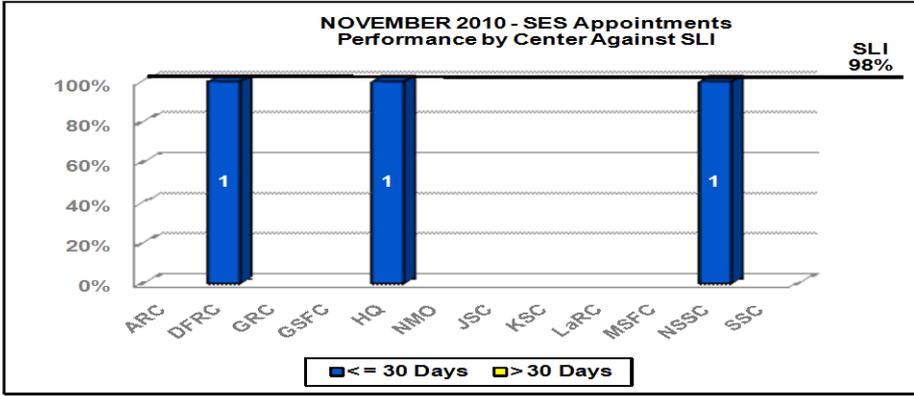


**Assessment:** There were no fees/penalties reported for the month of November.

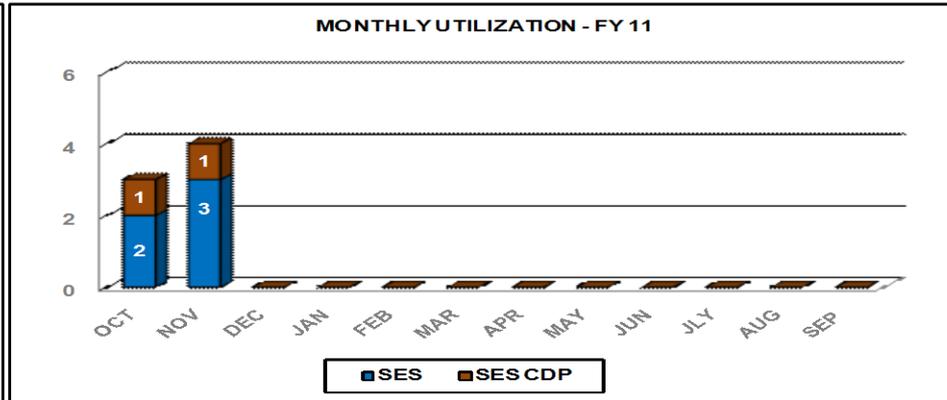
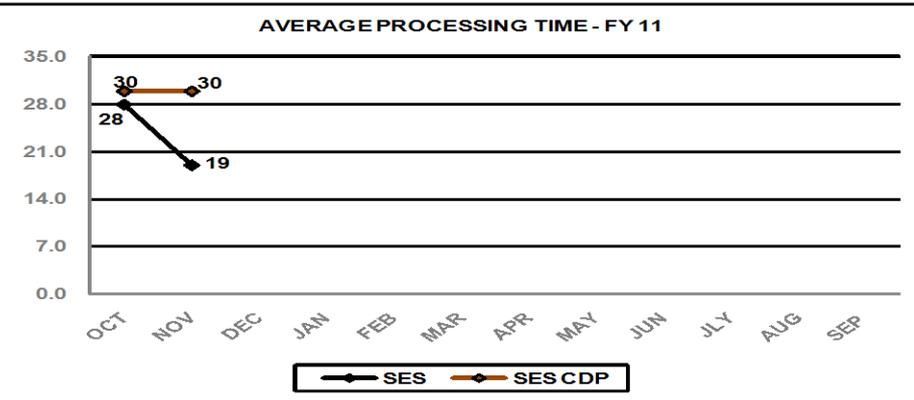
# Human Resources SES & SES CDP Appointments

## SES & SES CDP APPOINTMENTS FY11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%										
Cumulative YTD	2	5										
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%	100.00%										
Cumulative YTD	1	2										



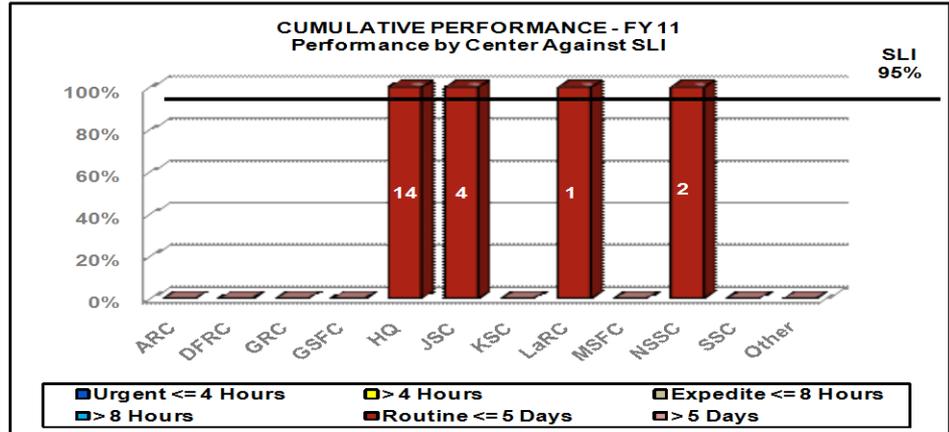
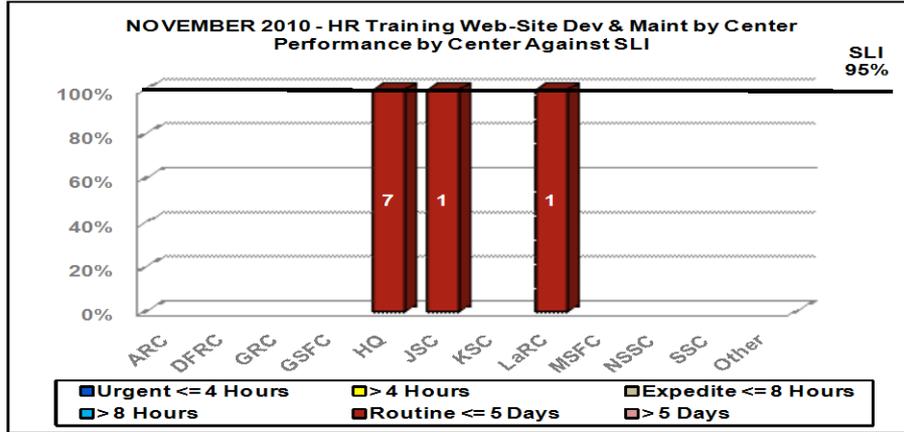
**Assessment:**

# Human Resources

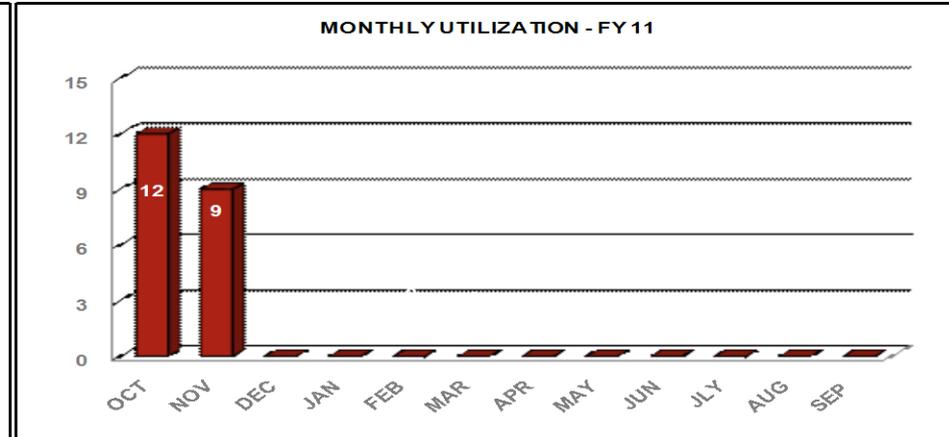
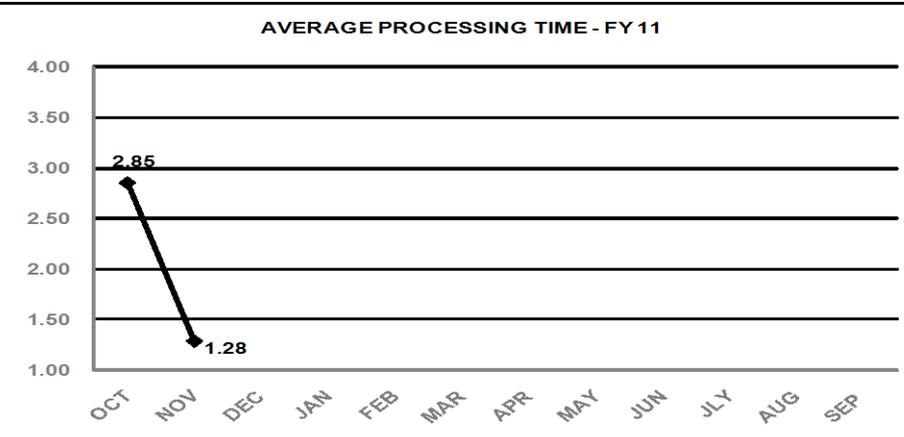
## Web Site Development & Maintenance

### 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%										
Cumulative YTD	12	21										

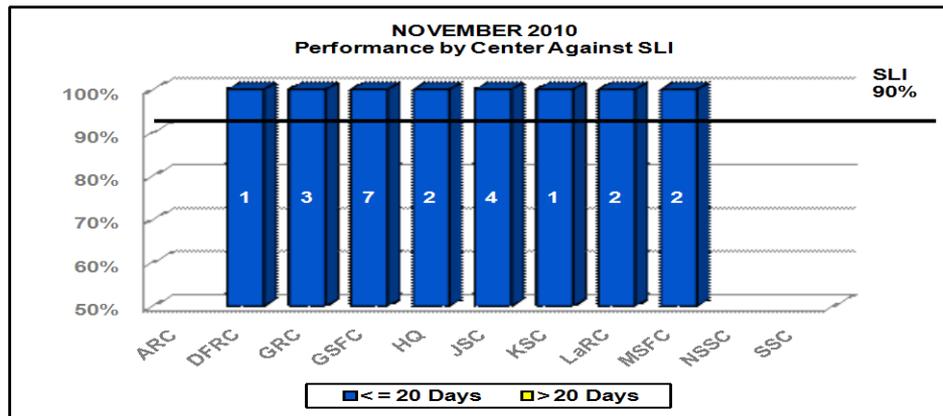
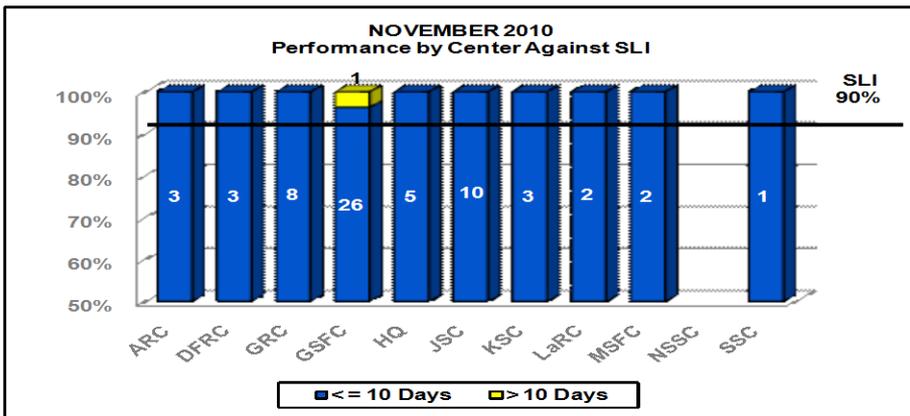


### Assessment:

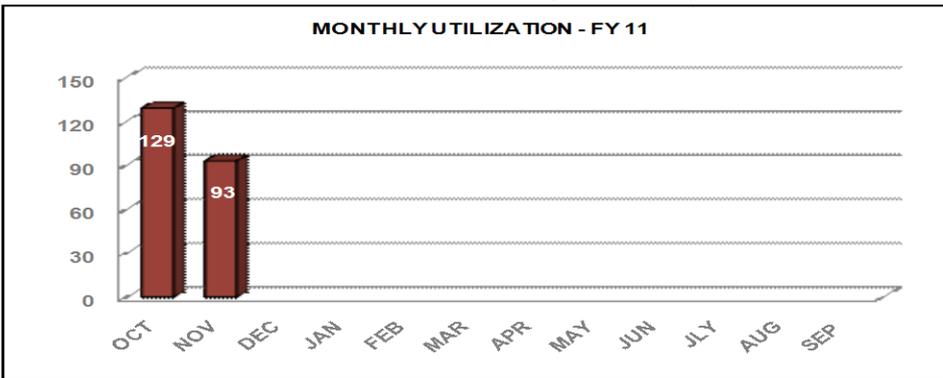
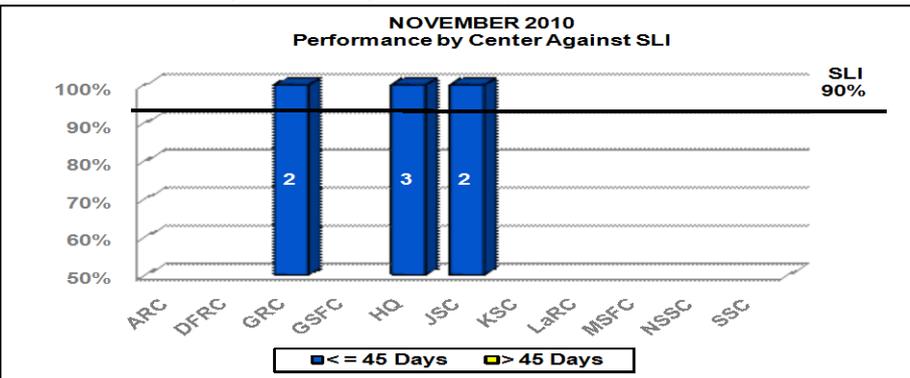
# Human Resources Benefits – Retirement Estimates - Monthly

## HR BENEFITS PROCESSING - Retirement Estimates - FY 11

**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%	100.00%	98.44%										
Monthly	129	93										
< 1 year (10 days)	85	64										
1 to 5 yrs (20 days)	36	22										
> 5 years (45 days)	8	7										



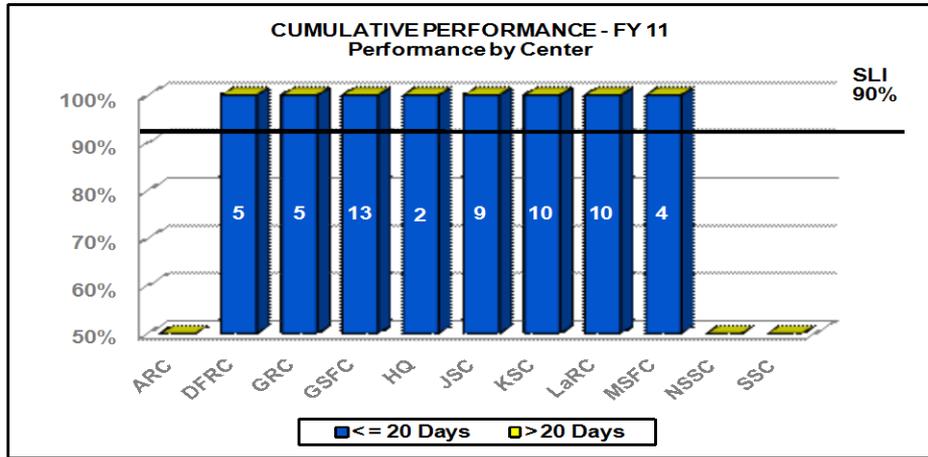
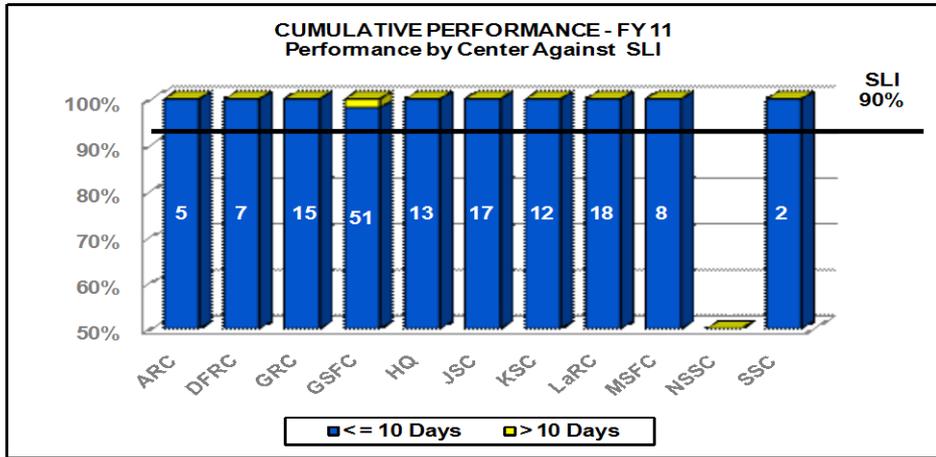
**Assessment:**

# Human Resources

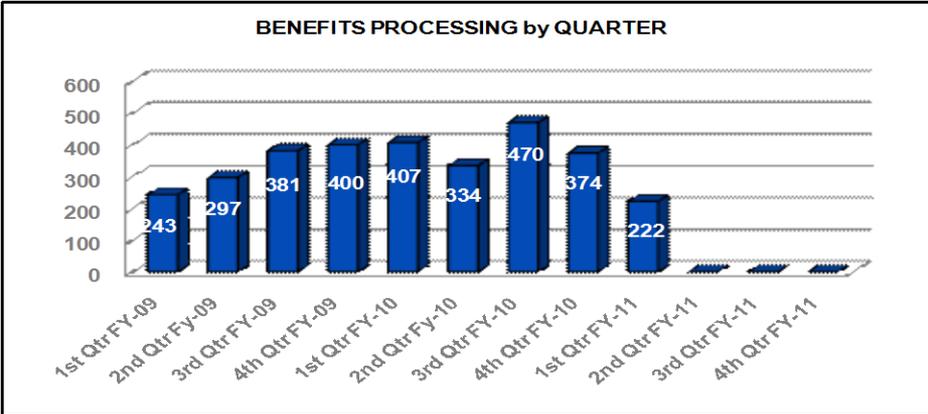
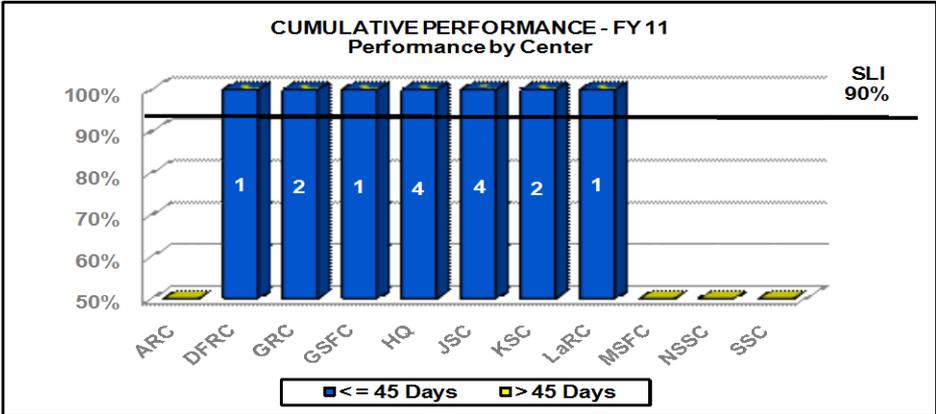
## Benefits – Retirement Estimates - Cumulative

### HR BENEFITS PROCESSING - Retirement Estimates - FY 11

**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		129	222										

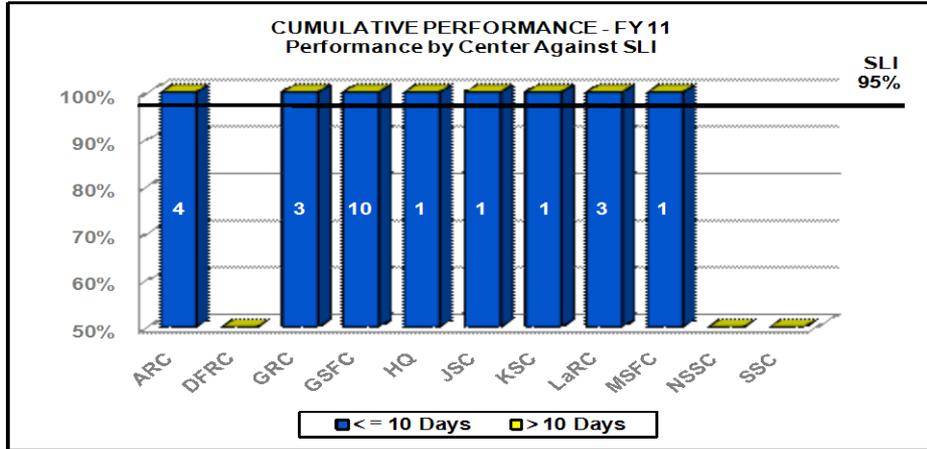
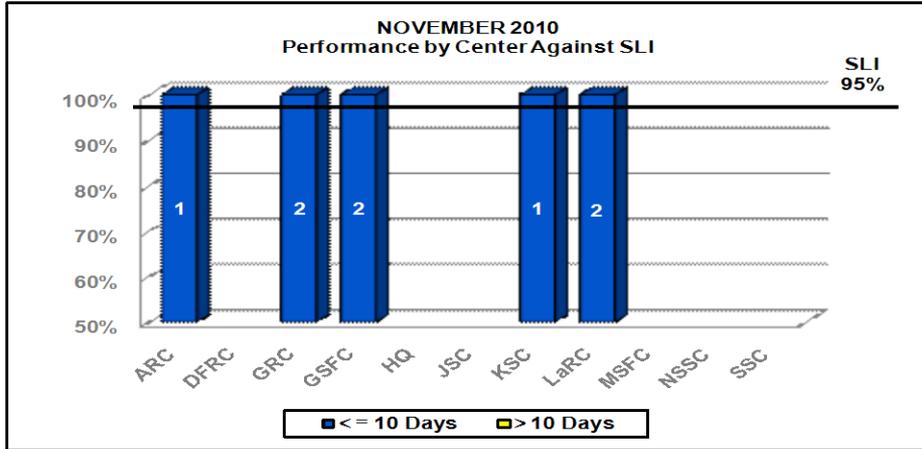


**Assessment:**

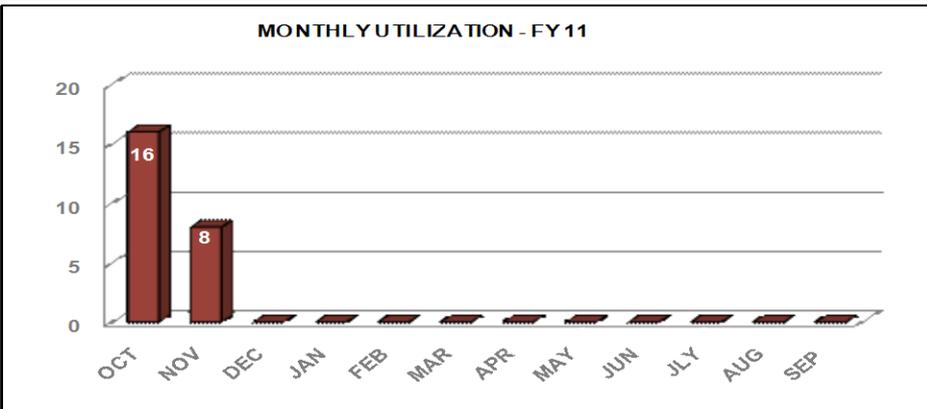
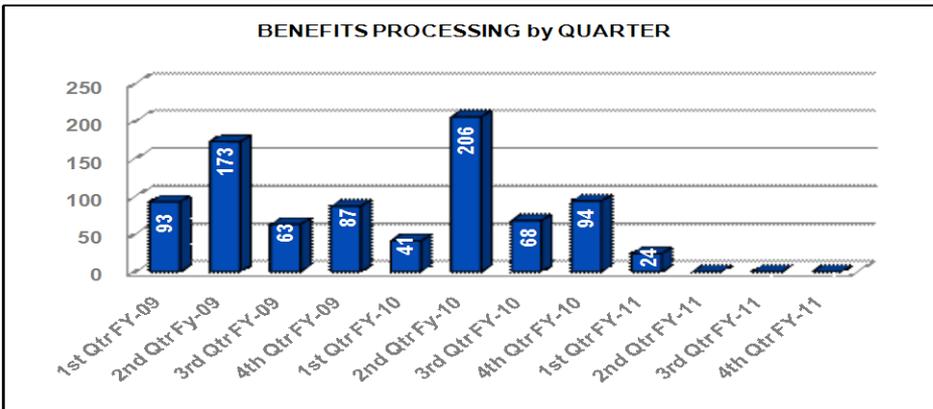
# Human Resources Benefits – Retirement Processing

## HR BENEFITS PROCESSING - Retirement Packages - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
95%	100.00%	100.00%										
<b>Cumulative YTD</b>	<b>16</b>	<b>24</b>										



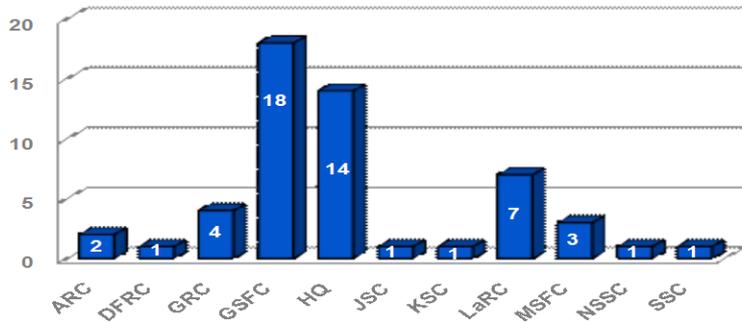
**Assessment:**

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

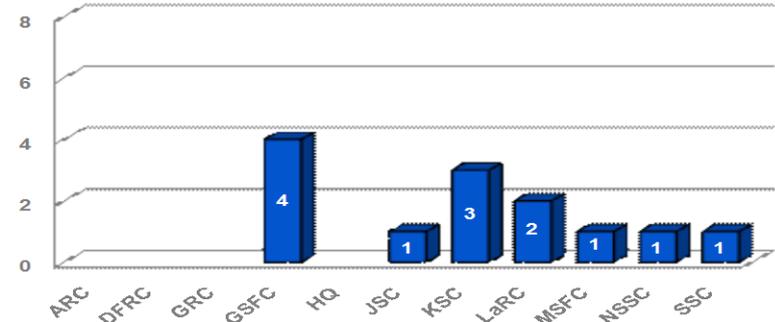
HR Miscellaneous - ALS - LD, New Hires, Gov’t Deposits - FY 11

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - NOVEMBER 2010  
Performance by Center

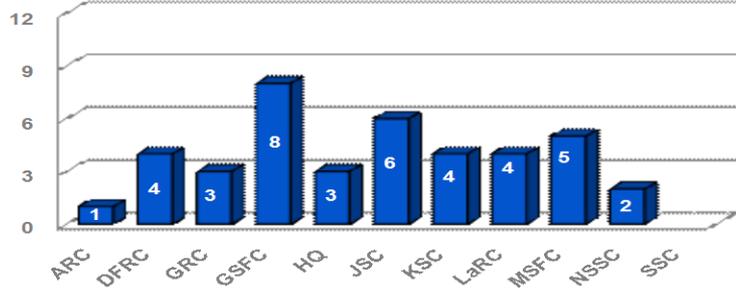


ADVANCE SICK LEAVE - NOVEMBER 2010  
Performance by Center

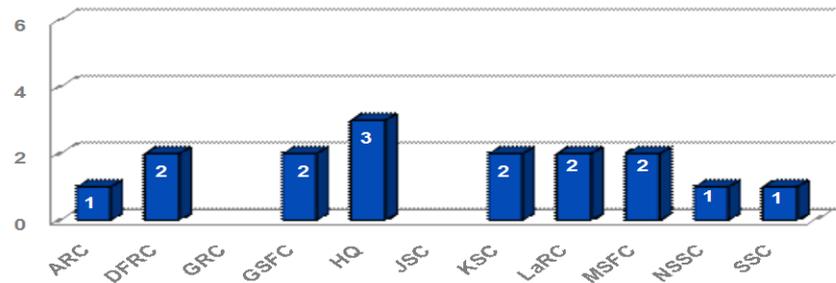


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	97	53										
Gov't Deposits	38	40										
Adv Sick Leave	25	13										
Leave Donor	24	16										

Government Deposits/Re-Deposits - NOVEMBER 2010  
Performance by Center



LEAVE DONOR - NOVEMBER 2010  
Performance by Center



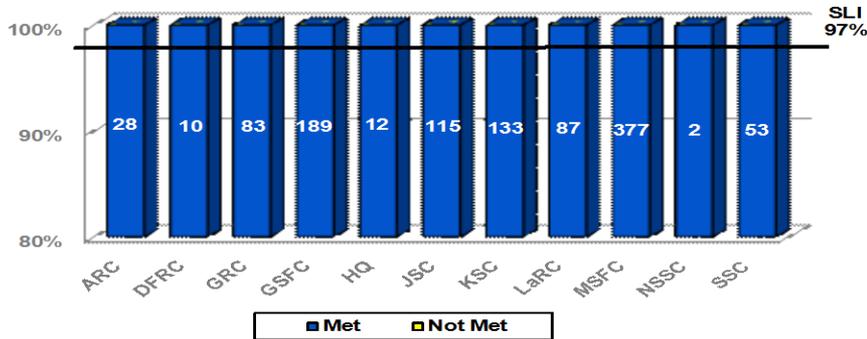
Assessment:

# Human Resources Personnel Action Processing

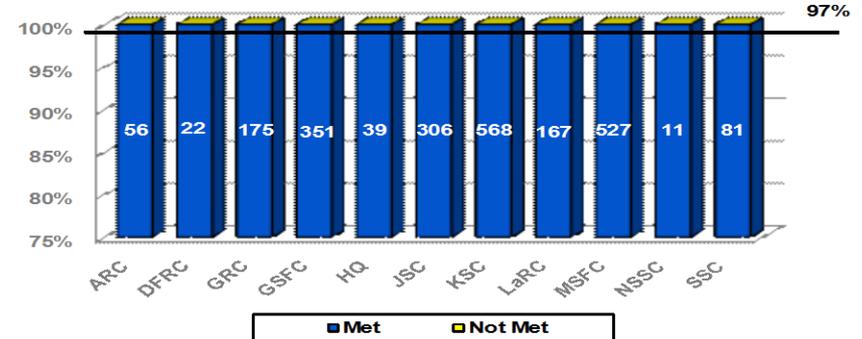
## PERSONNEL ACTION PROCESSING - FY 11

**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.

NOVEMBER 2010  
Performance by Center Against SLI

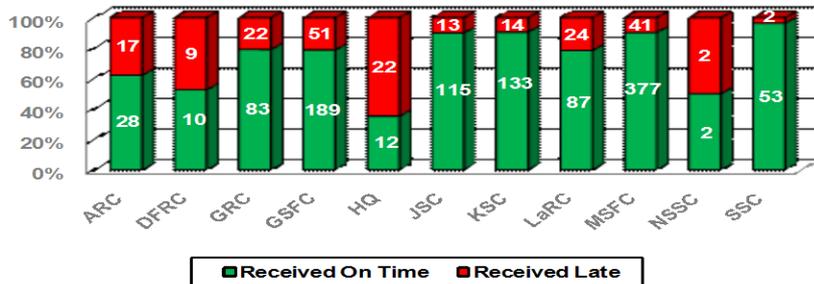


CUMULATIVE PERFORMANCE - FY 11  
Performance by Center Against SLI

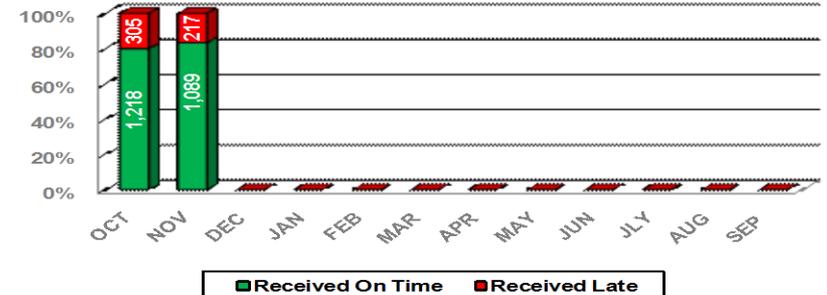


Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		100.00%	100.00%										
SLI Utilization		1214	1089										
Monthly Utilization		2658	2715										
Cumulative Utilization		2658	5373										

PROCESSED WITHIN PAY PERIOD RECEIVED  
NOVEMBER 2010 - FY 11



CUMULATIVE WITHIN PAY PERIOD RECEIVED - FY 11

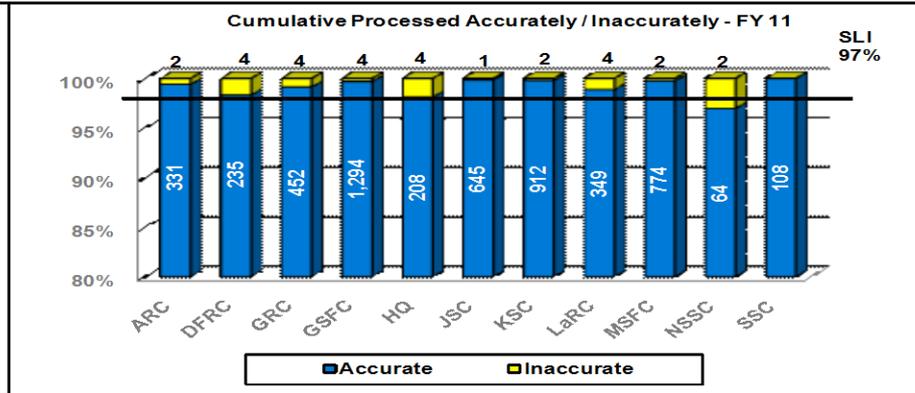
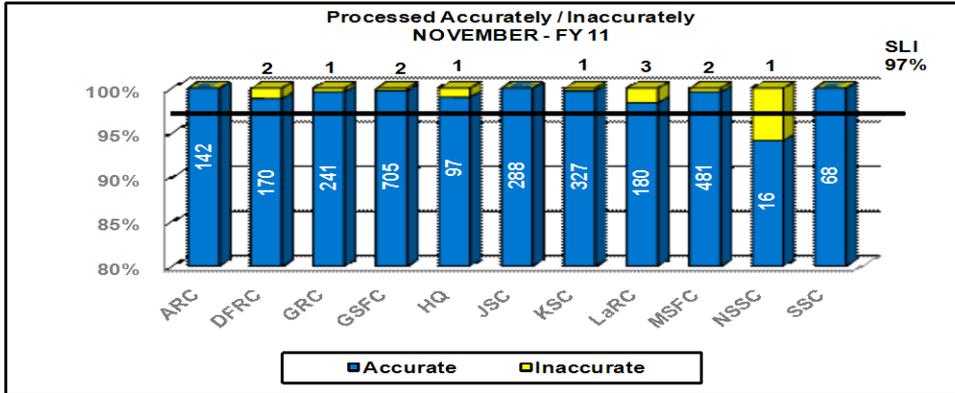


### Assessment:

# Human Resources Personnel Action Processing

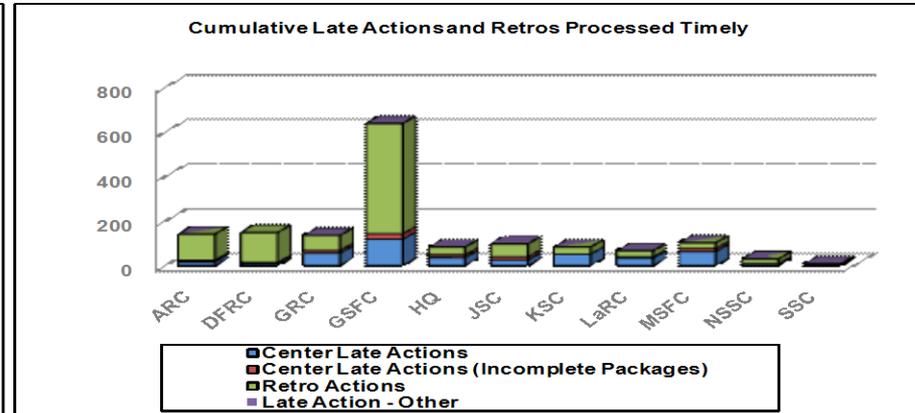
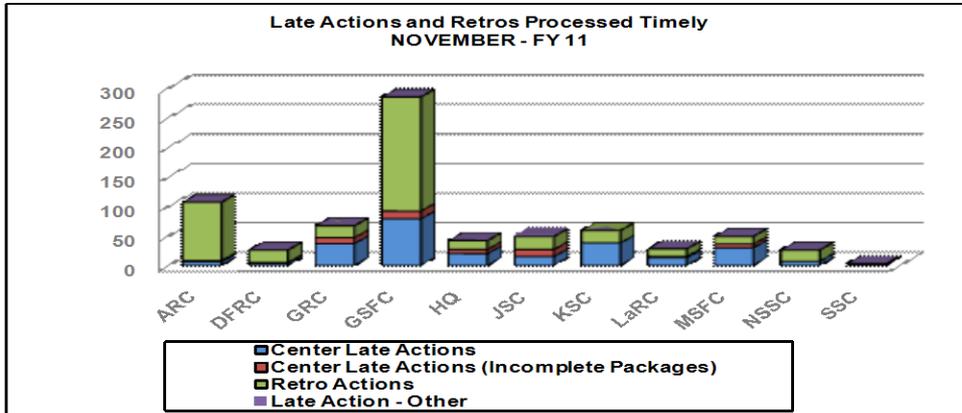
## PERSONNEL ACTION PROCESSING - FY 11

**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	JULY	AUG	SEP
Accuracy		99.40%	99.52%										
% Late Actions & Retros		20.0%	16.6%										

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11

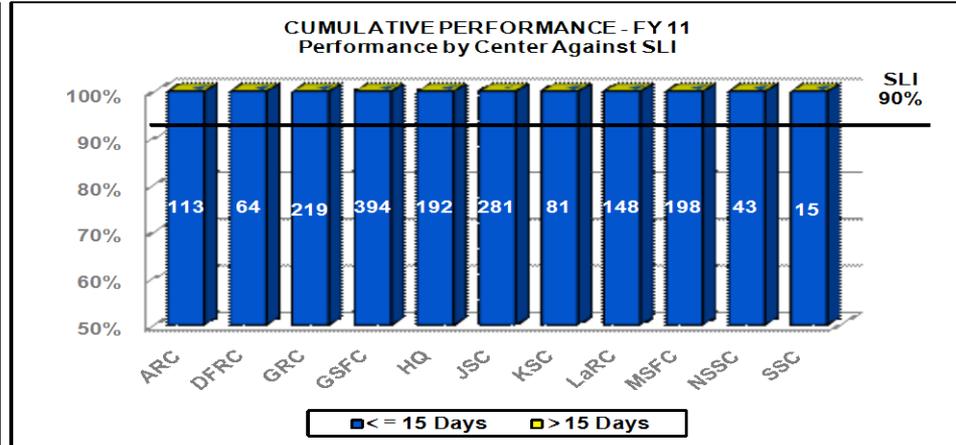
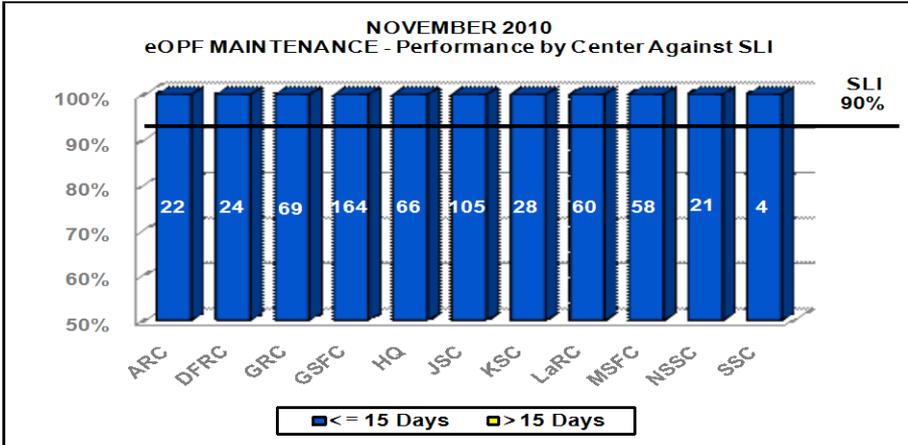


**Assessment:**

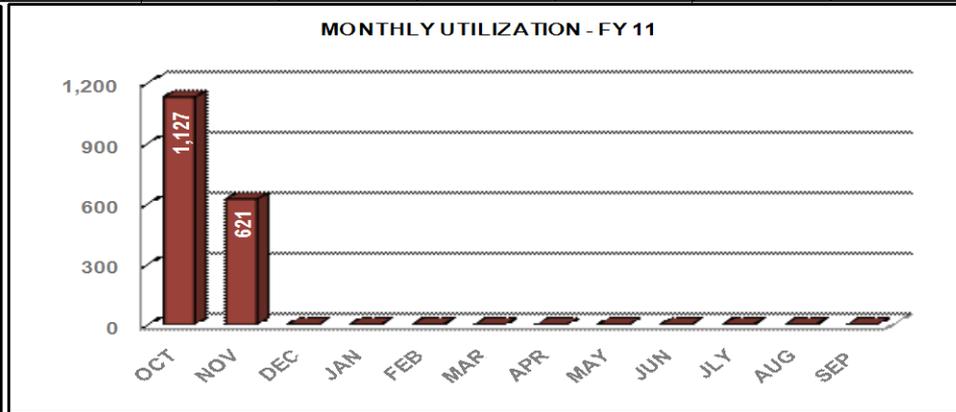
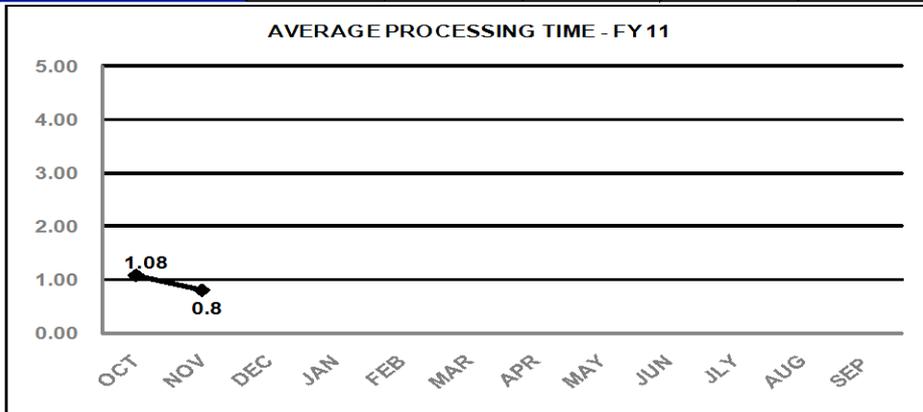
# Human Resources eOPF Maintenance – 15 Day

## 15 Day eOPF MAINTENANCE - FY 11

**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%	100.00%	100.00%										
Cumulative YTD	1127	1748										

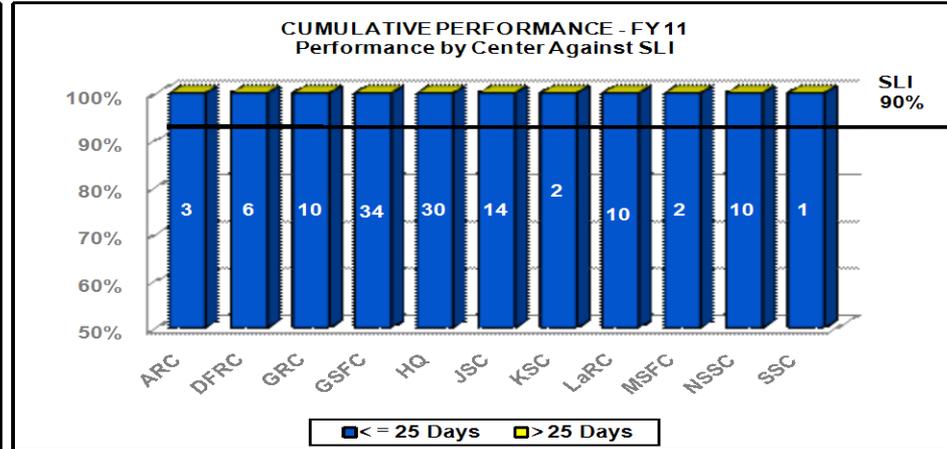
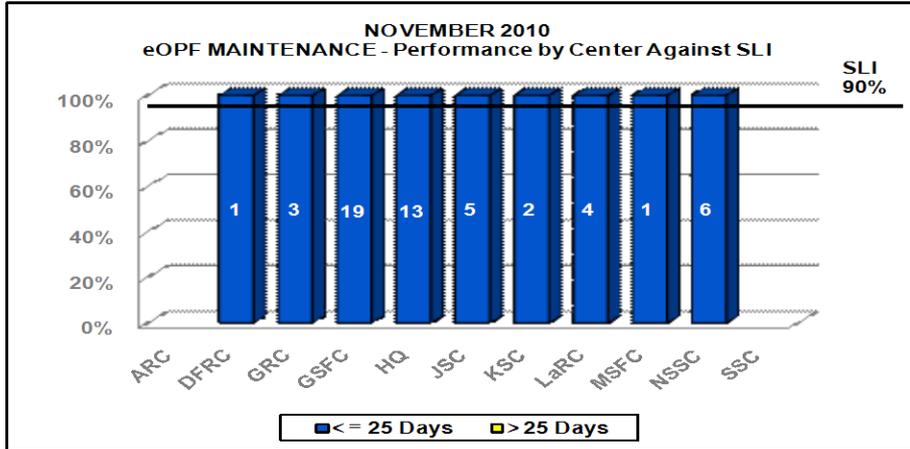


**Assessment**

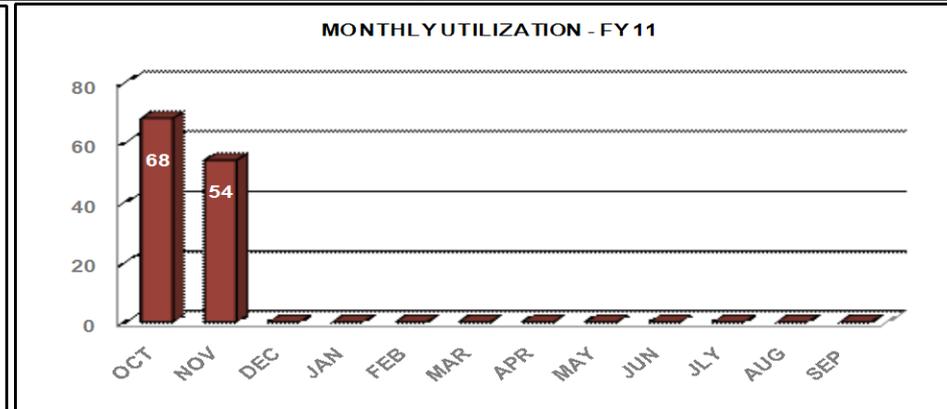
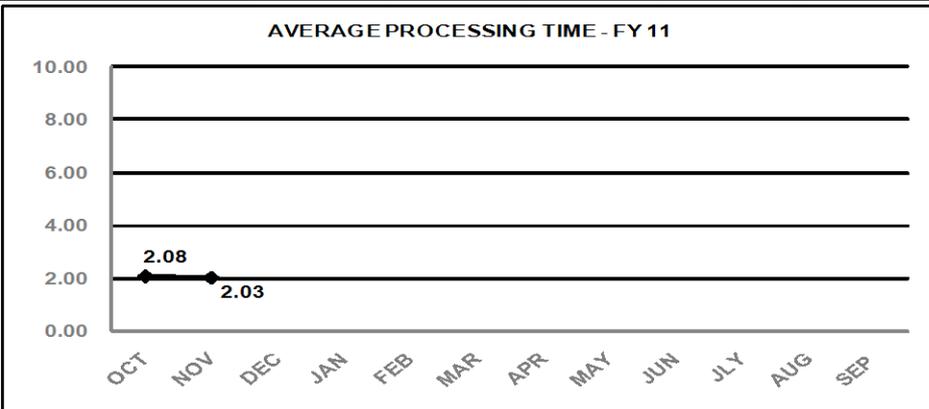
# Human Resources eOPF Maintenance – 25 Day

## 25 Day eOPF MAINTENANCE - FY 11

**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%	100.00%										
<b>Cumulative YTD</b>	68	122										

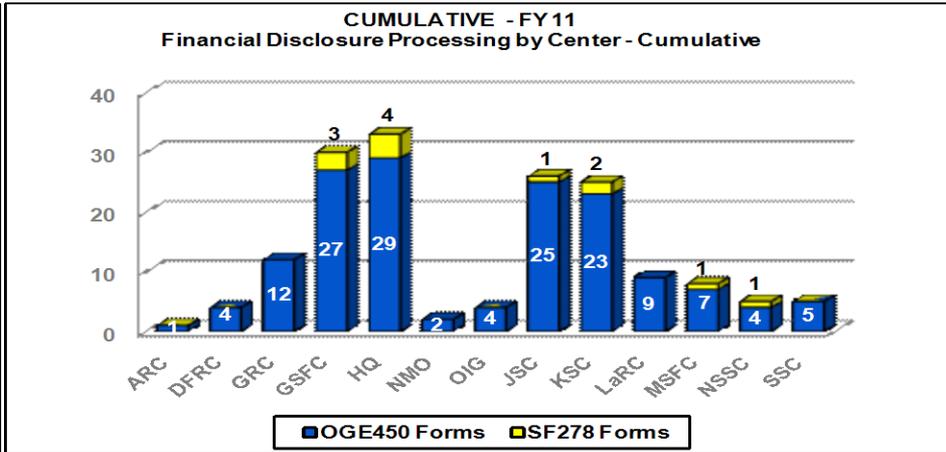
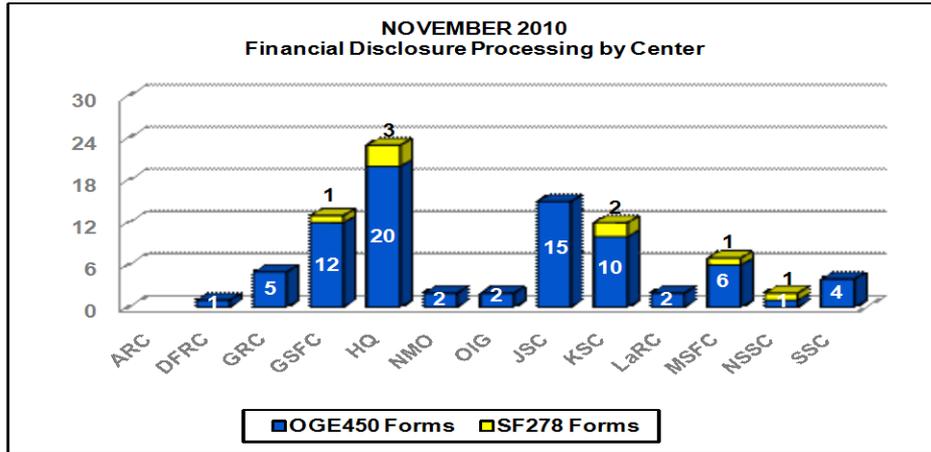


**Assessment:**

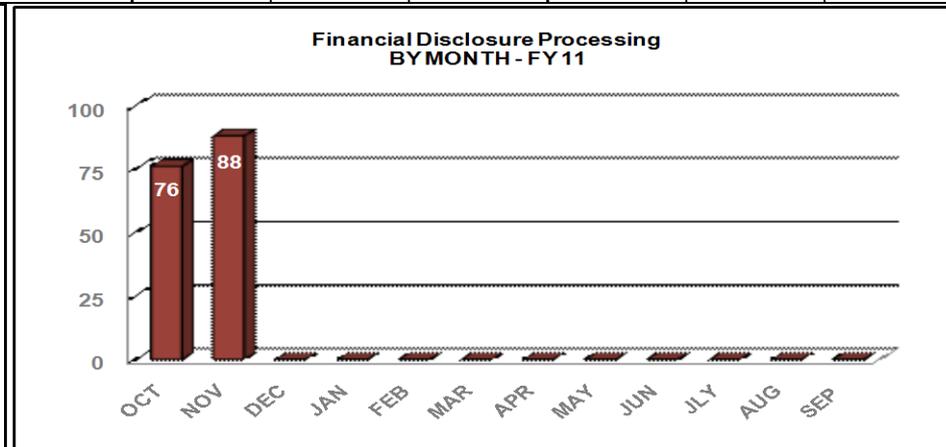
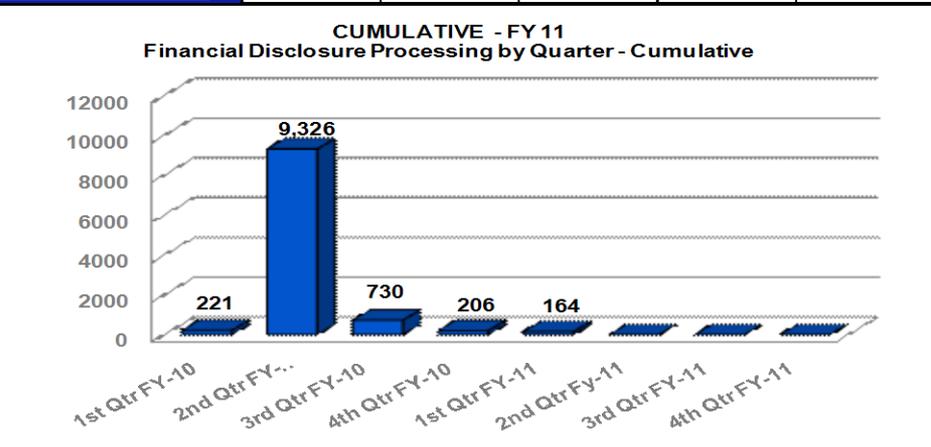
# Human Resources Financial Disclosure Processing

## FINANCIAL DISCLOSURE PROCESSING - FY 11

### Financial Disclosure Processing by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	76	164										



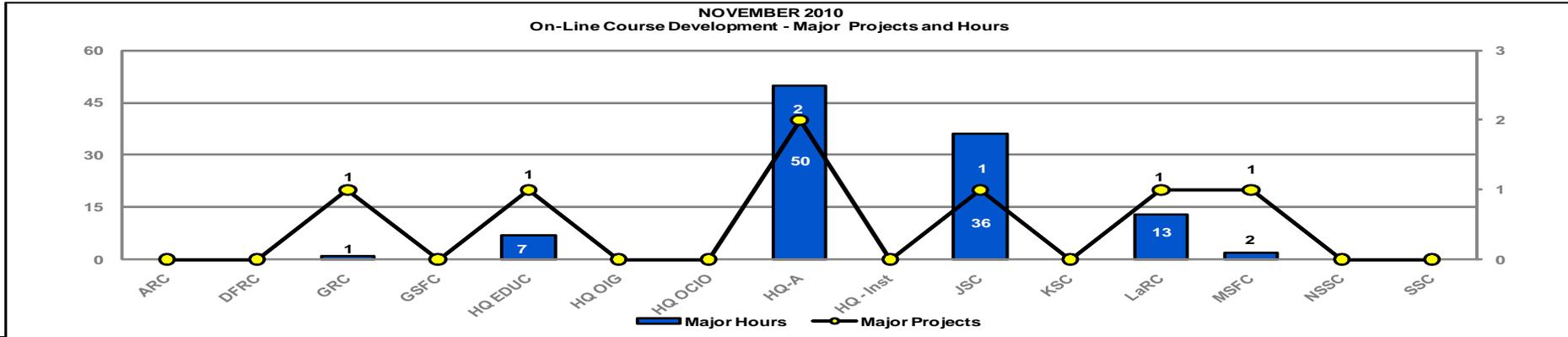
### Assessment:

# Human Resources

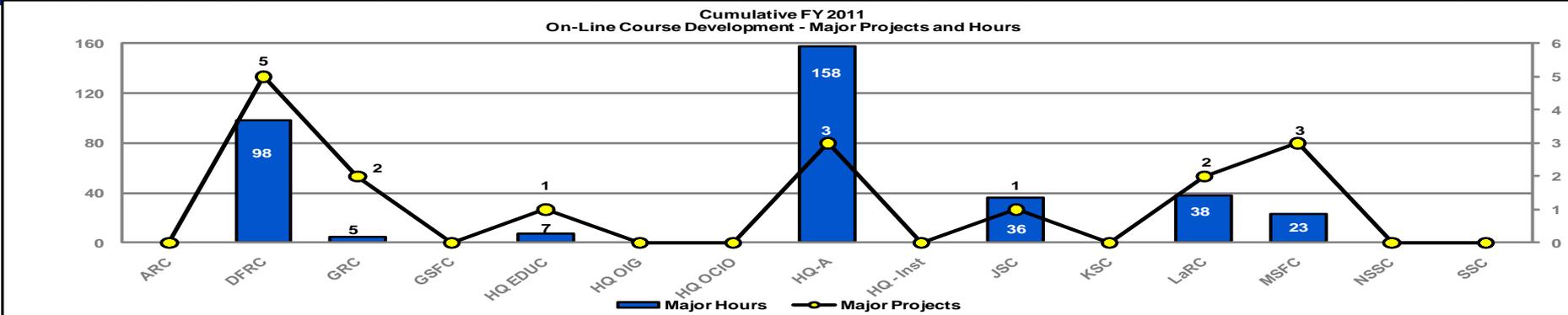
## On-Line Training Course Development

### On-Line Course Management - FY 2011

Service Level Indicator: Not a Performance Metric - For Utilization purposes only.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
YTD-Major Hours	256	365										
YTD-Major Projects	10	17										
YTD-Minor Hours	15	18										
Monthly Minor Hours - Oct						3						
	ARC	DFRC	GRC	GSFC	HQ-A	HQ-OCIO	JSC	KSC	LARC	MSFC	NSSC	SSC

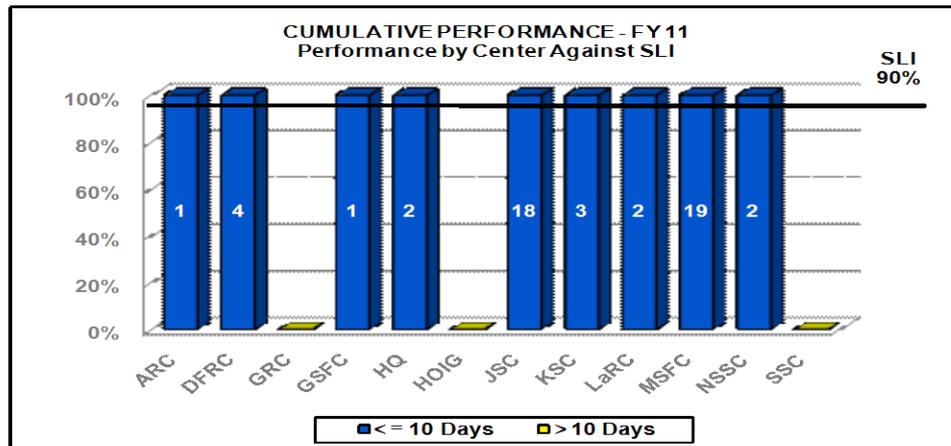
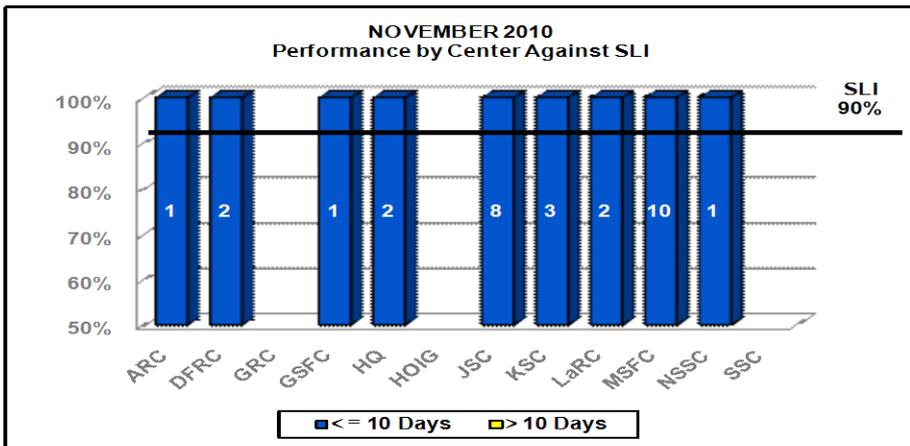


Assessment:

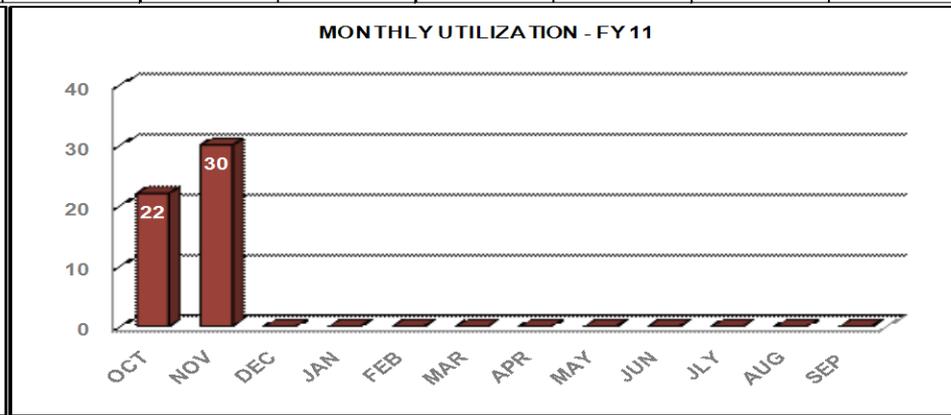
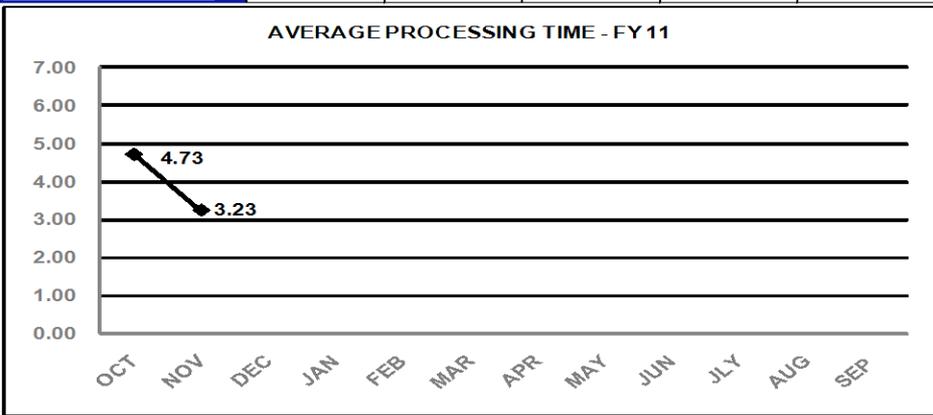
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

**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>	22	52										

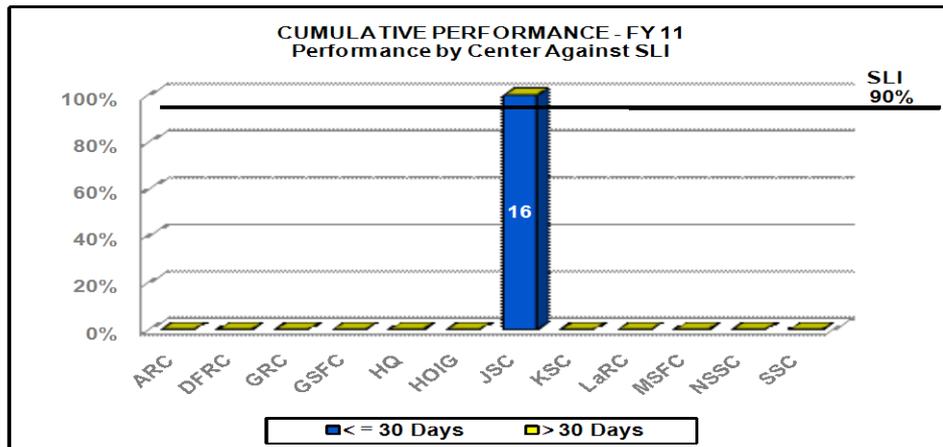
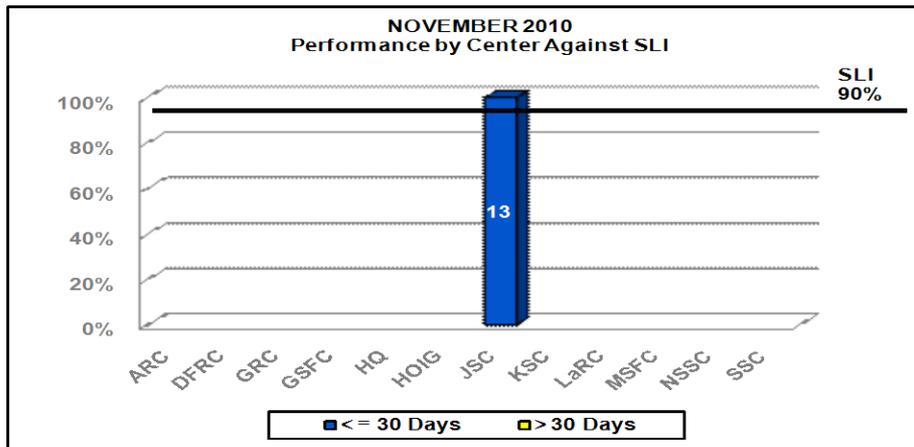


**Assessment:**

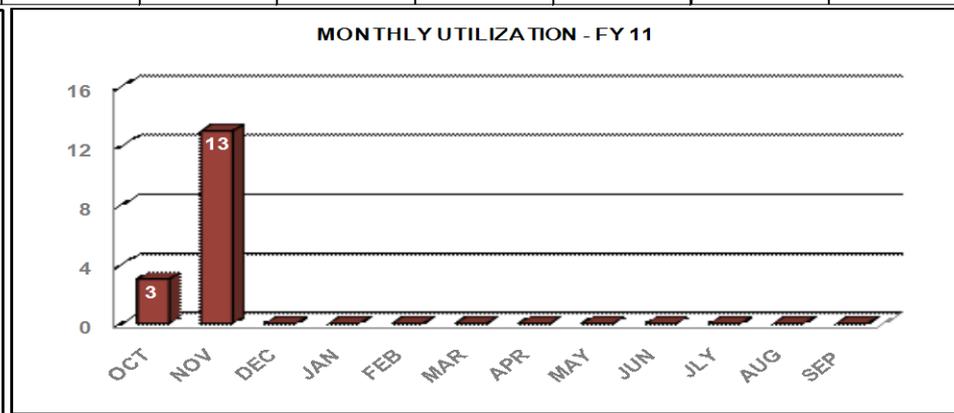
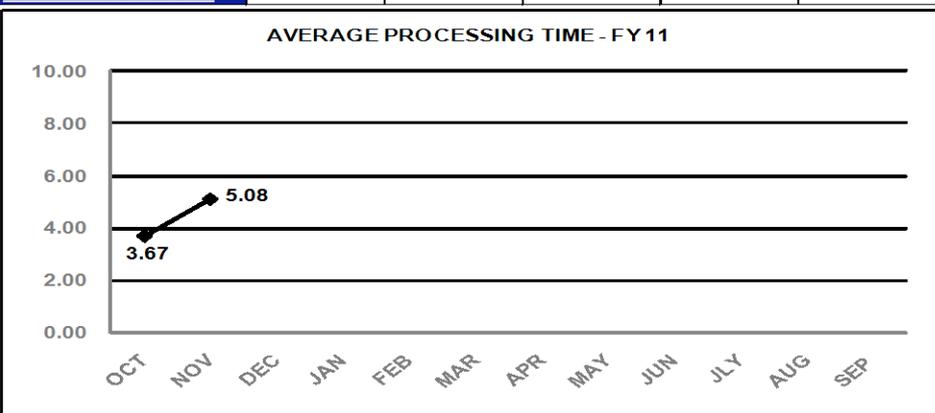
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 11

**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>	3	16										

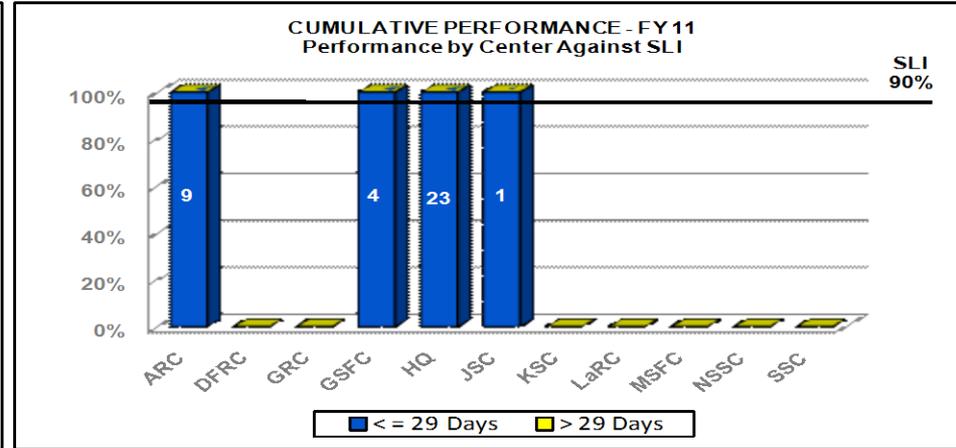
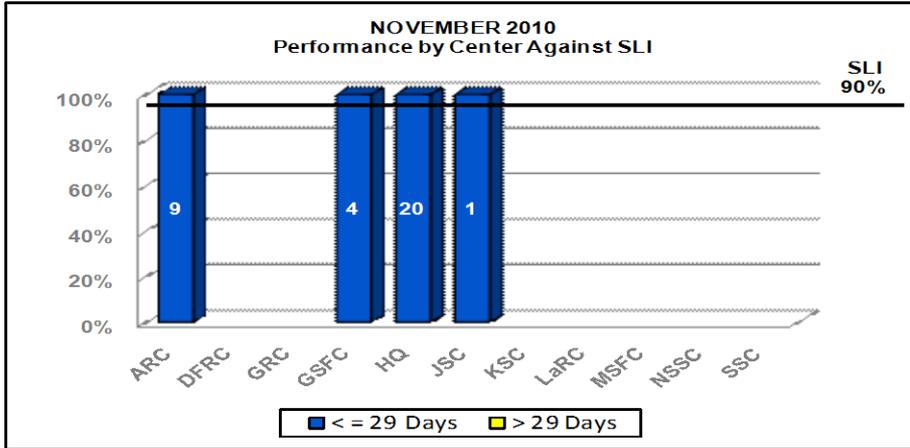


**Assessment:**

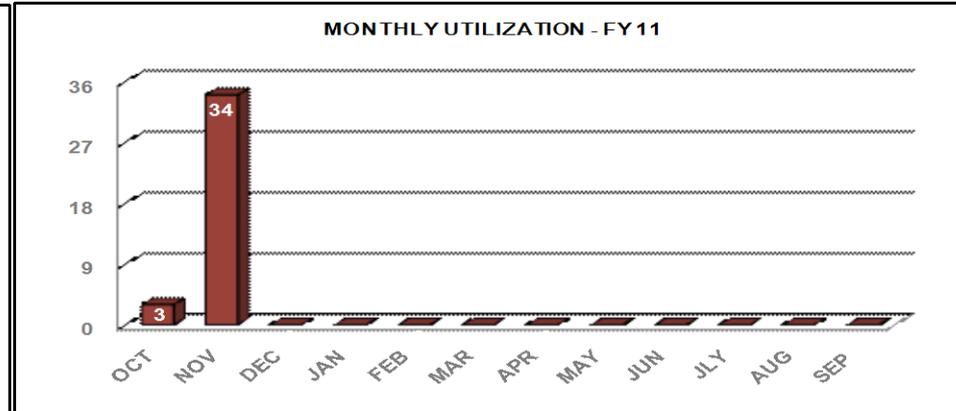
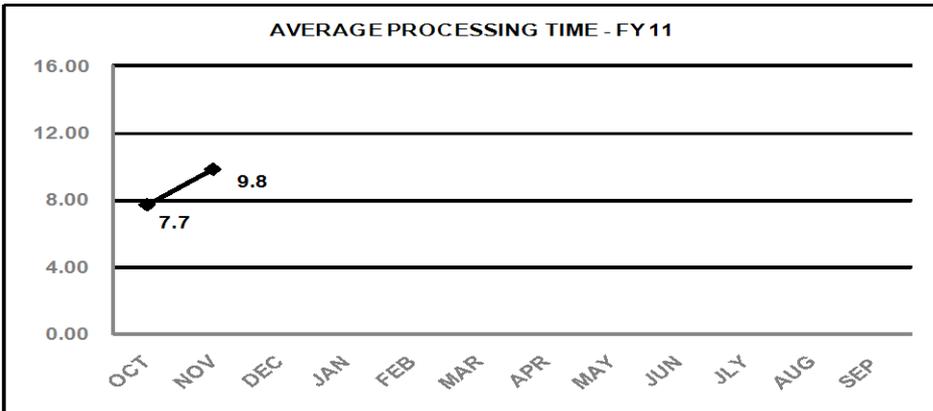
# Procurement Grants & Cooperative Agreements

## GRANTS & COOPERATIVE AGREEMENTS - FY 11

**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	37										

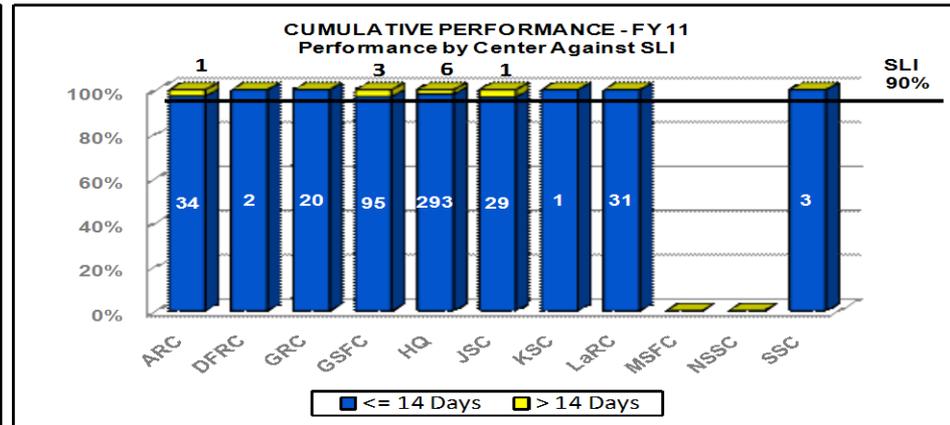
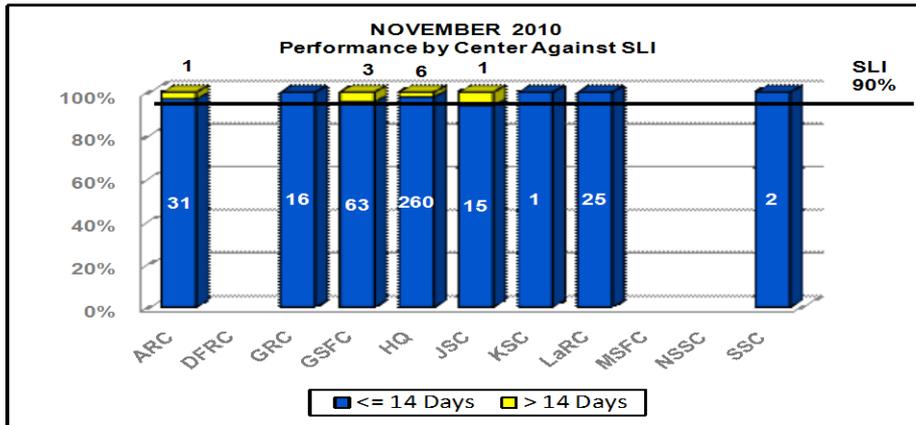


**Assessment:**

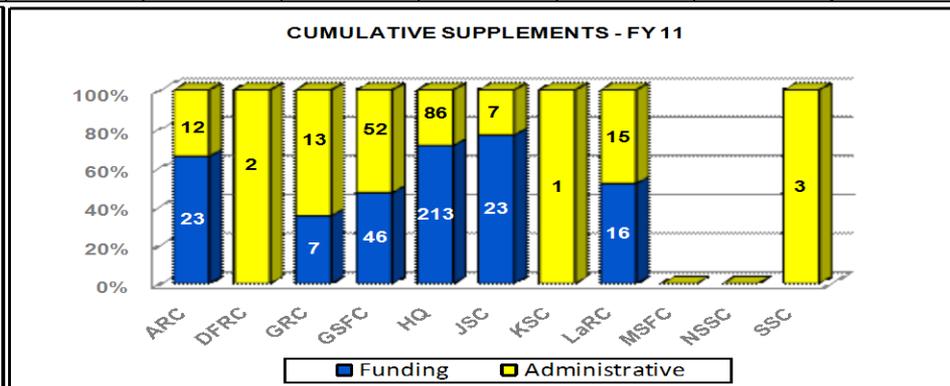
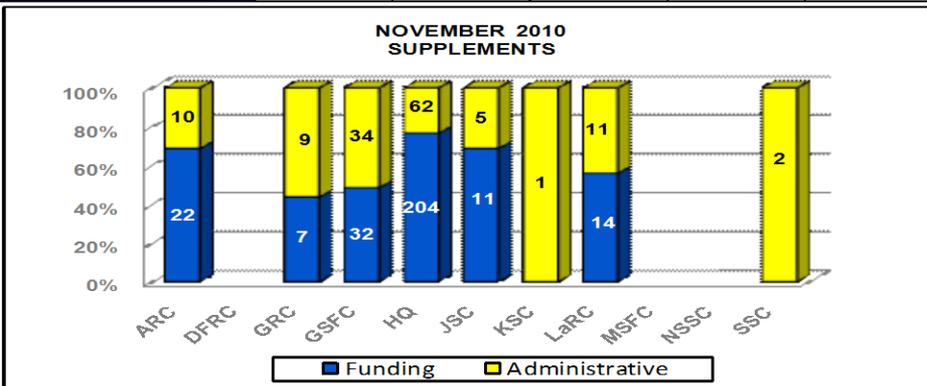
# Procurement Grants & Cooperative Agreements – Supplements

## GRANTS SUPPLEMENTS - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	97.41%										
Funding YTD	38	328										
Administrative YTD	57	191										
Cumulative YTD	95	519										



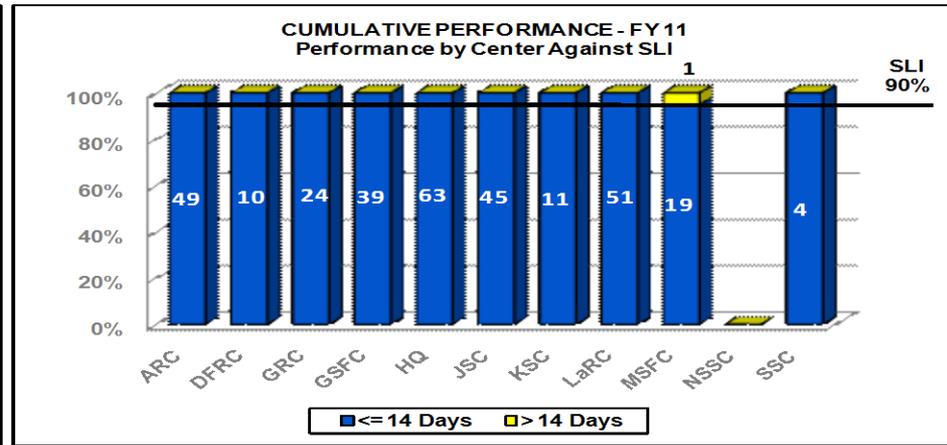
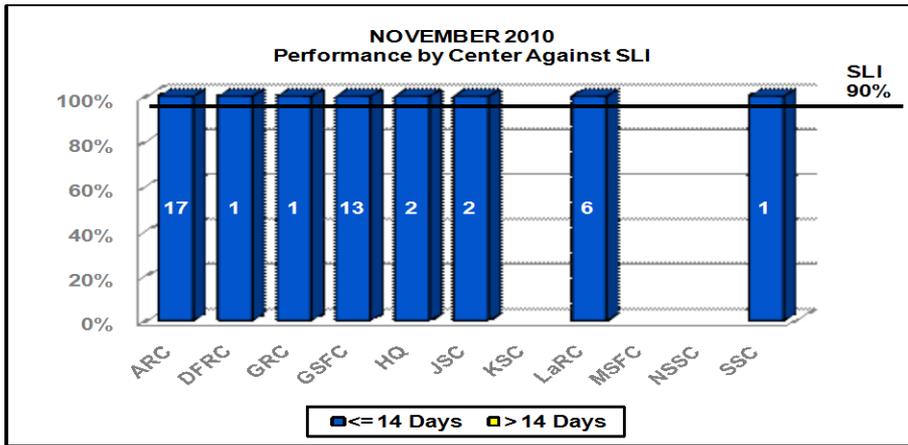
**Assessment:**

# Procurement

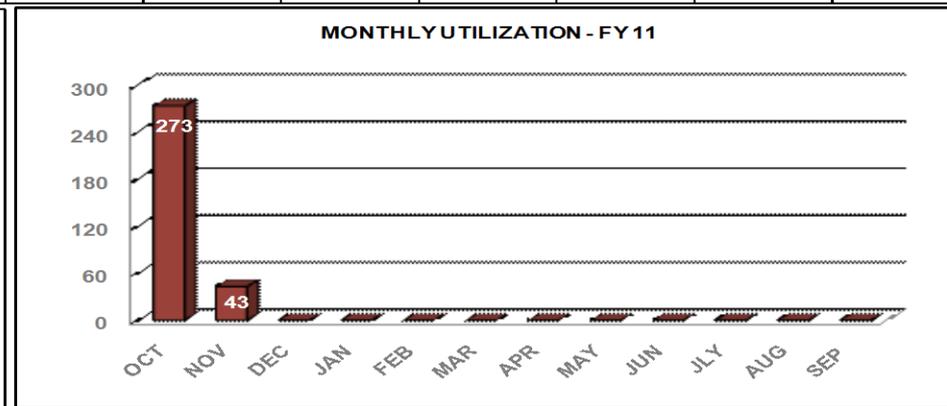
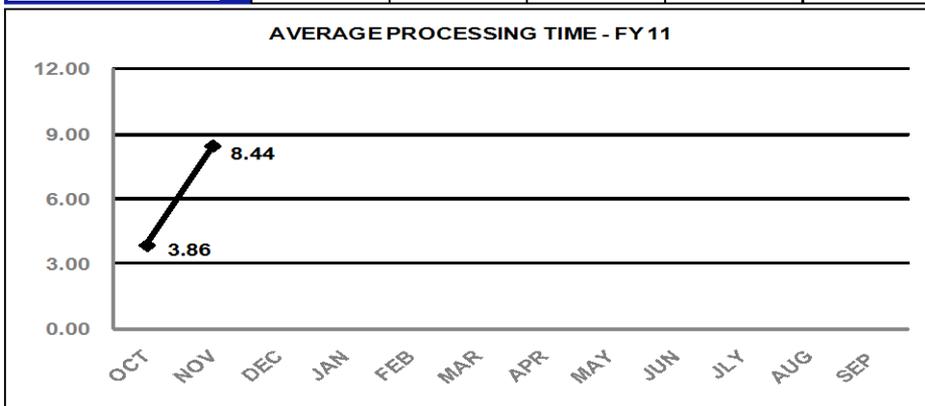
## Unilateral SBIR / STTR – Funding Modifications

### Unilateral SBIR / STTR Funding Modifications - FY 11

**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%	99.63%	100.00%										
Cumulative YTD	273	316										

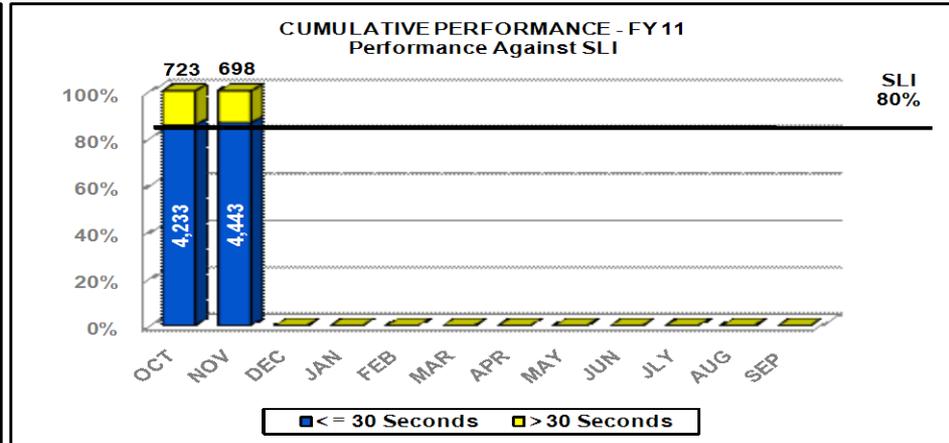
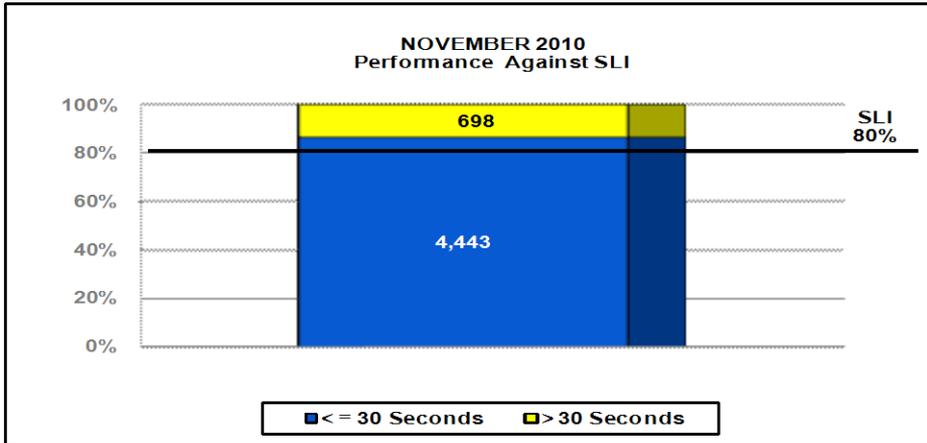


**Assessment:**

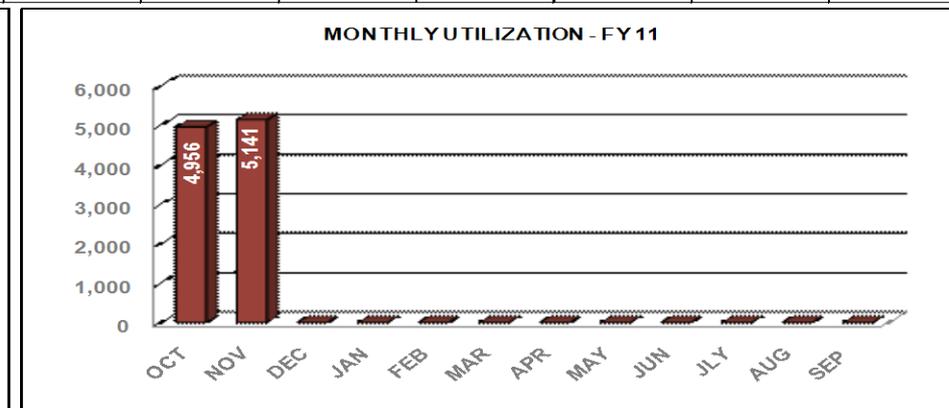
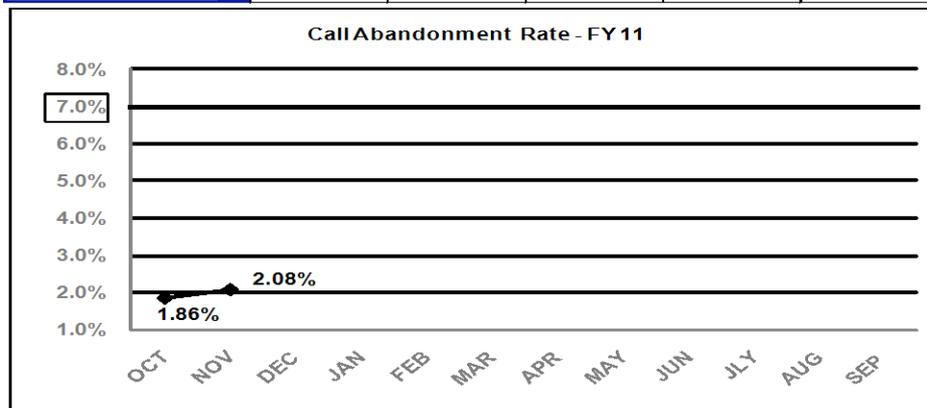
# Customer Contact Center Average Speed of Answer

## CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 11

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	85.41%	86.42%										
<b>Cumulative YTD</b>	4,956	10,097										

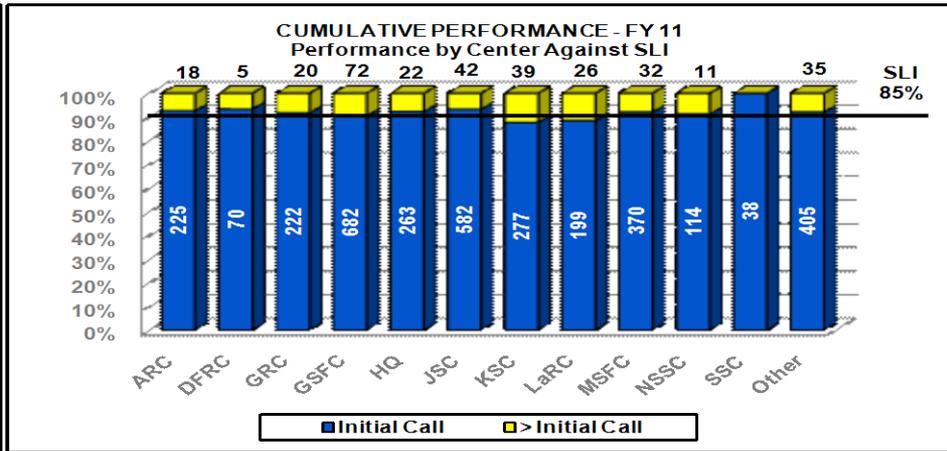
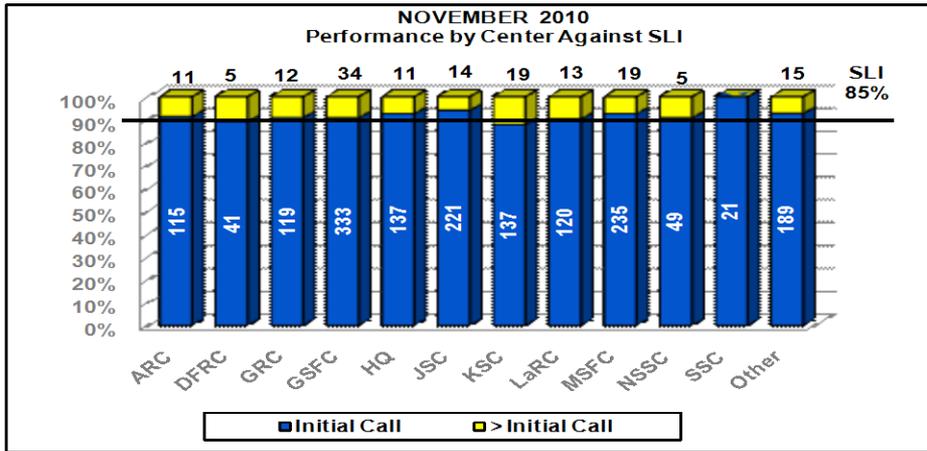


**Assessment:**

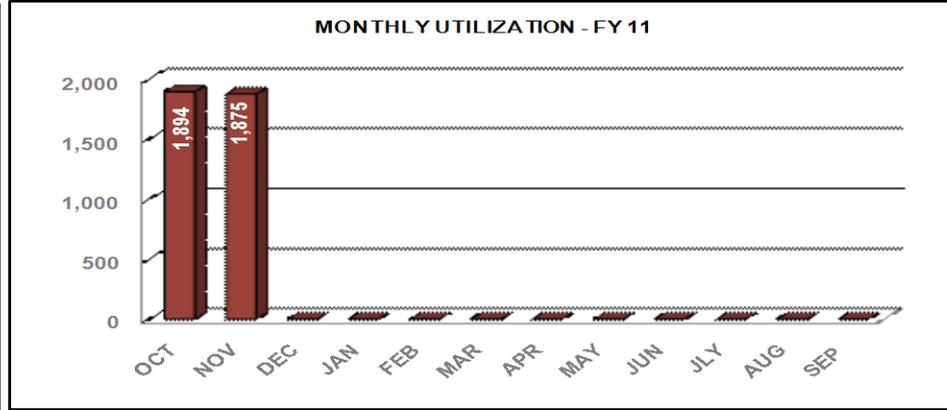
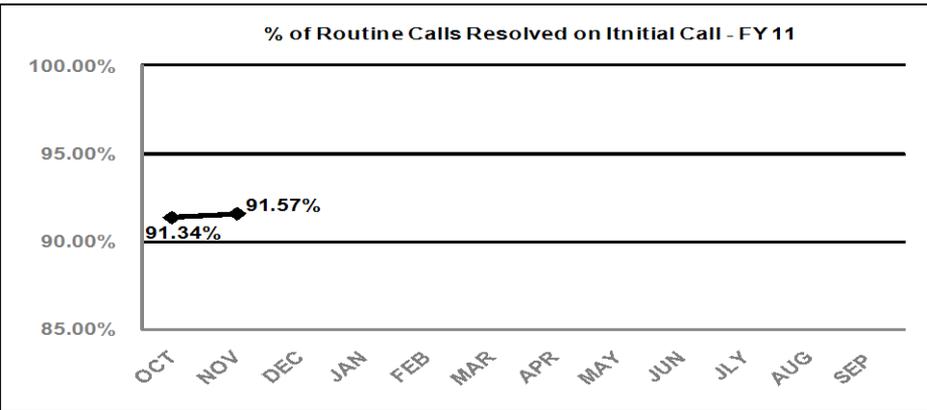
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 10

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



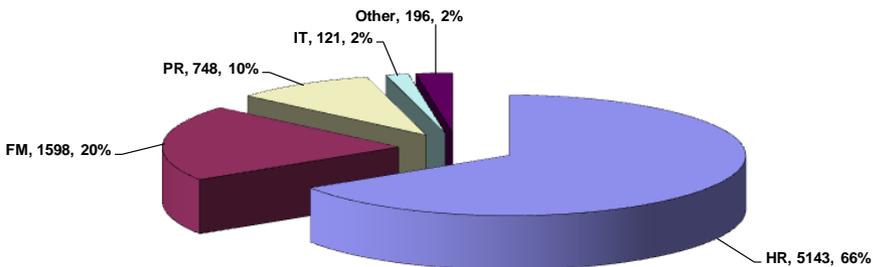
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	91.34%	91.57%										
<b>Cumulative YTD</b>	<b>1,894</b>	<b>3,769</b>										



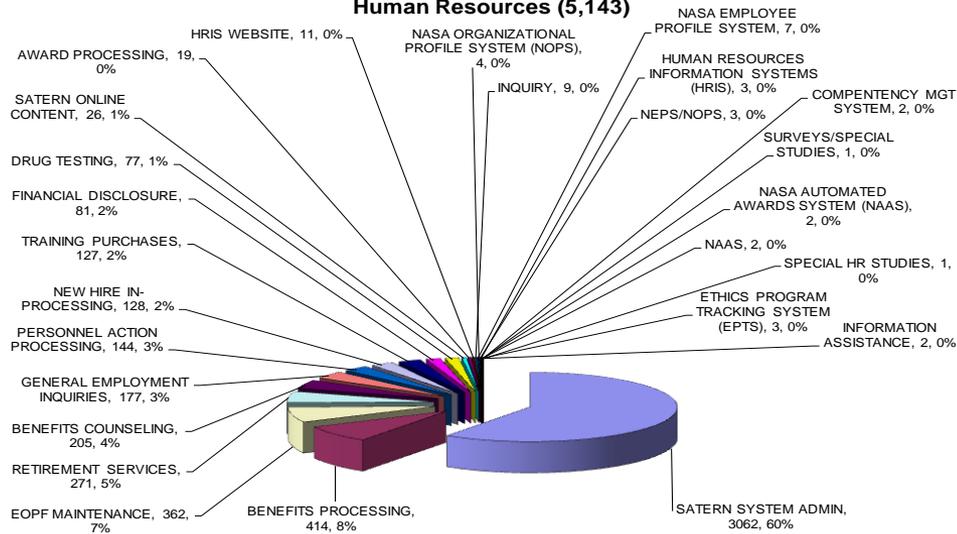
**Assessment:**

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

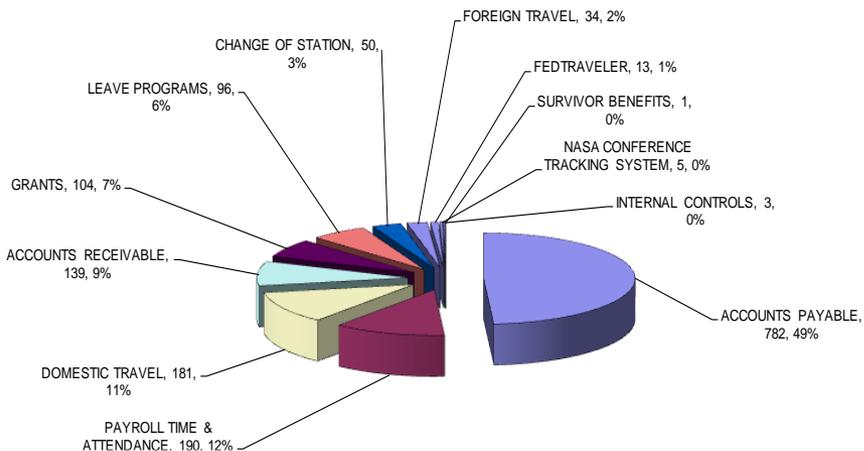
**Customer Inquiries Resolved by Category for November 2010 (7,806)**



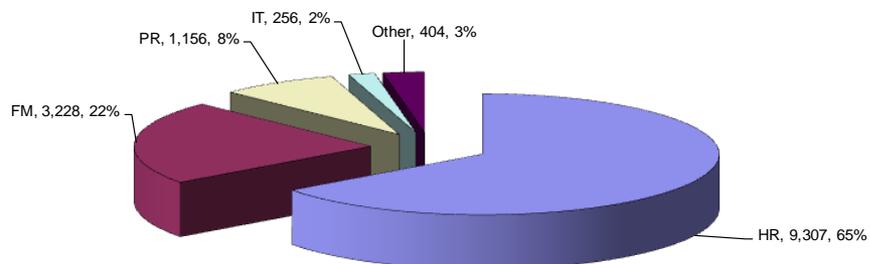
**Customer Inquiries Resolved for November 2010  
Human Resources (5,143)**



**Customer Inquiries Resolved for November 2010  
Financial Management (1,598)**



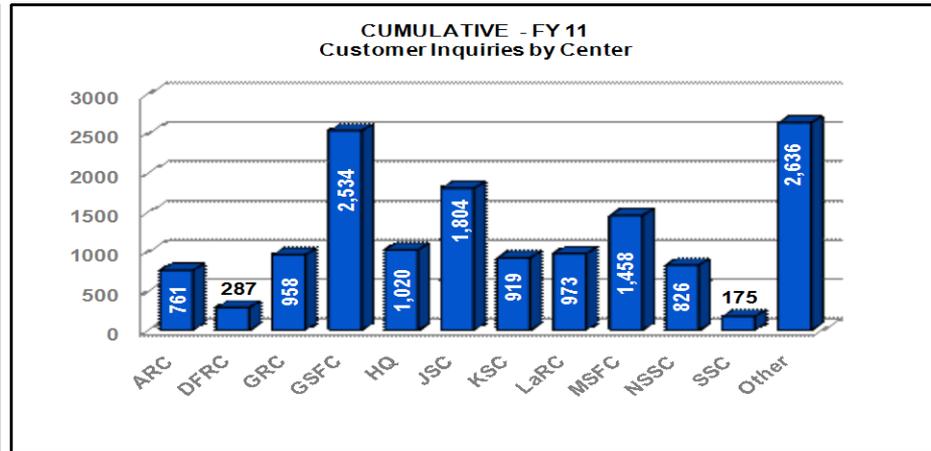
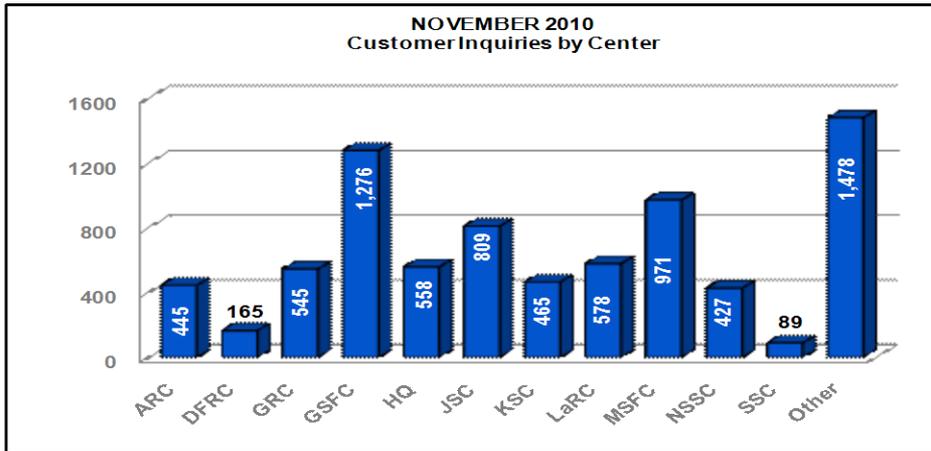
**Customer Inquiries Resolved by Category  
Cumulative FY11 (14,351)**



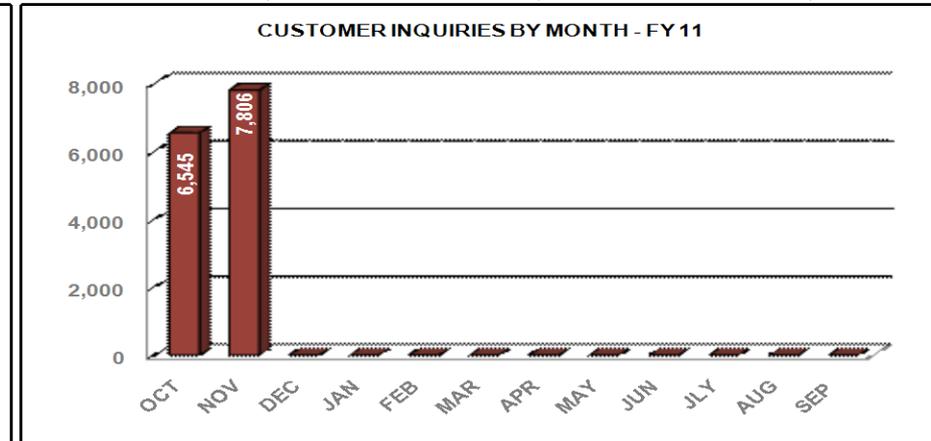
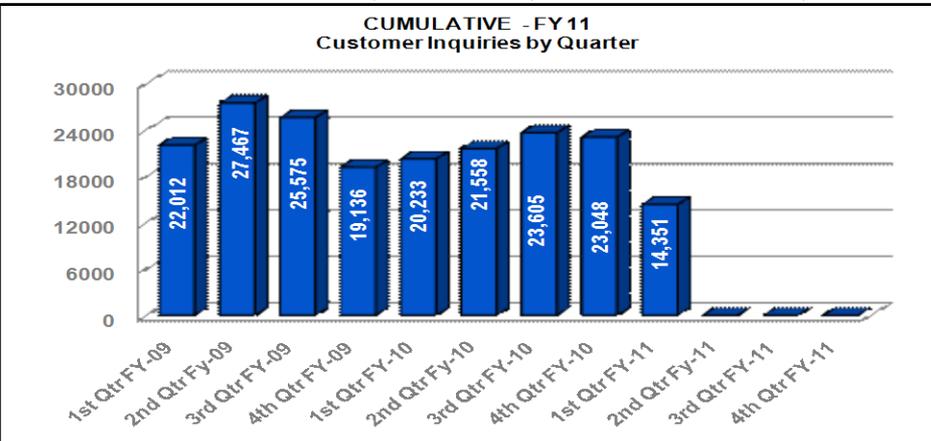
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 11

### Customer Inquiries Resolved by Center



Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
	6,545	14,351										

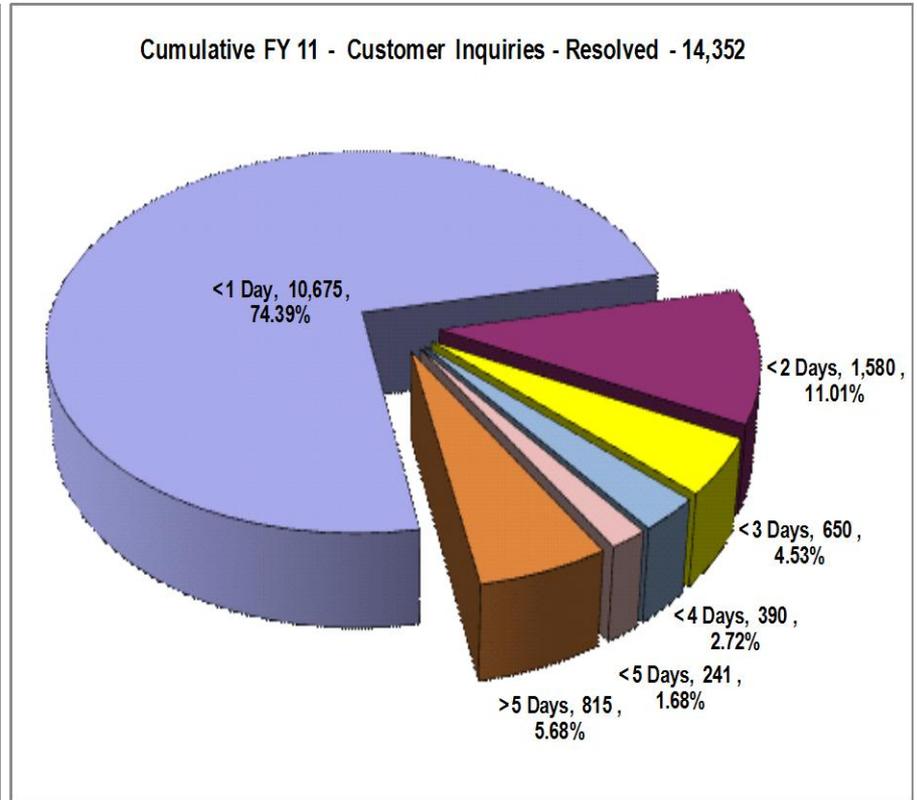
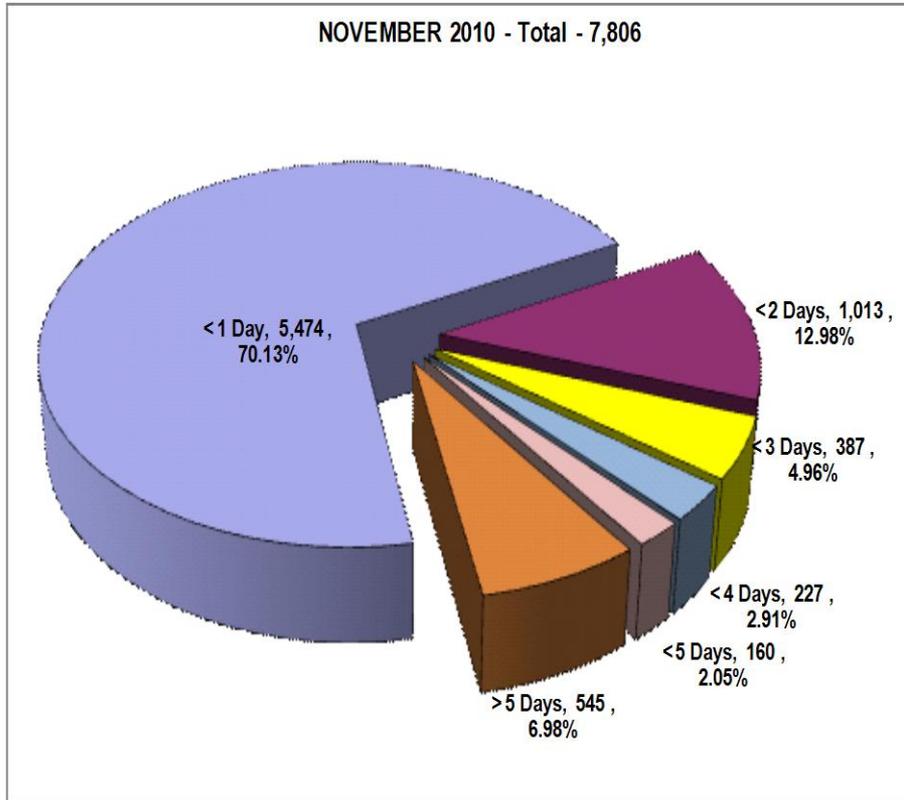


**Assessment:**

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

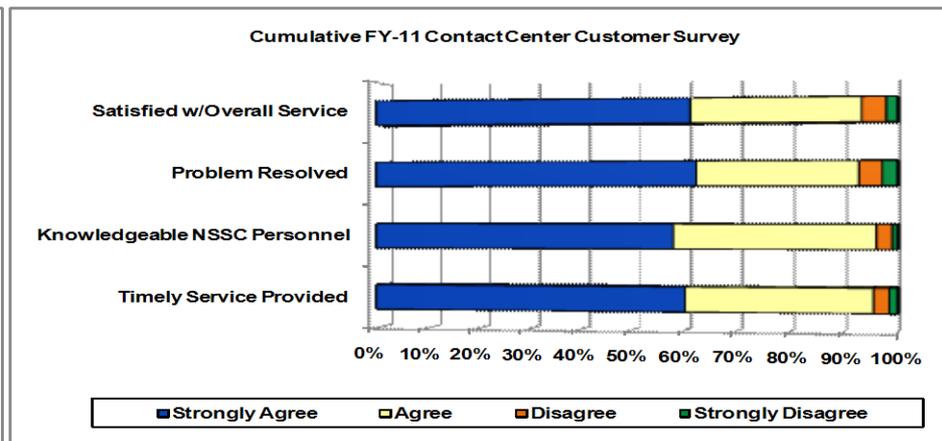
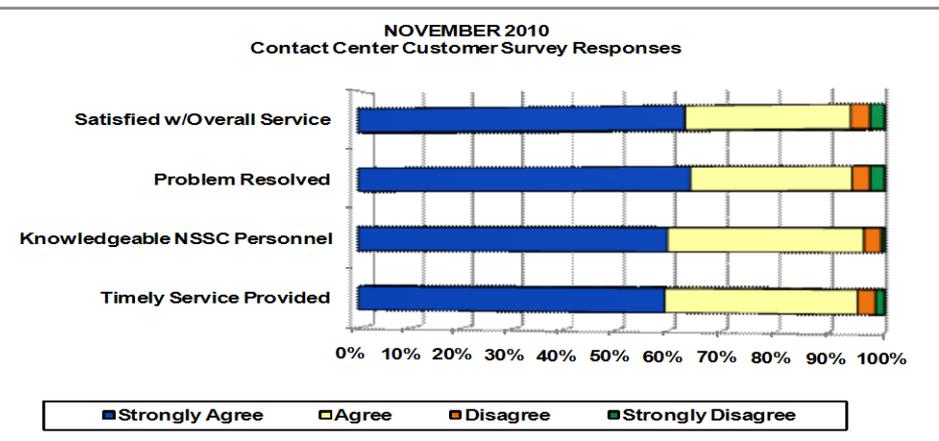
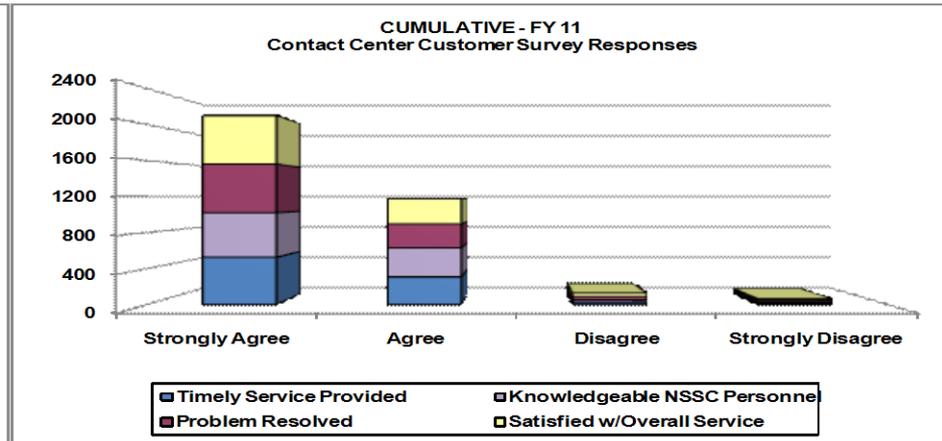
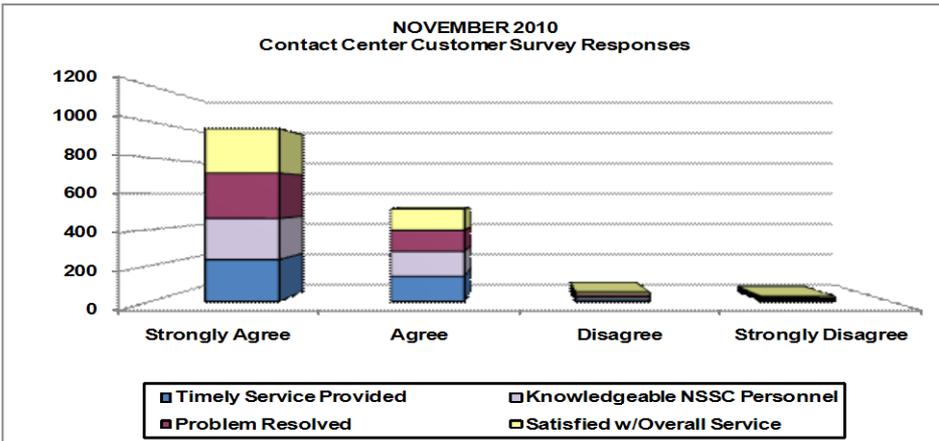
## Service Level Indicator:

### Customer Inquiries (Resolution by Days)



# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 11

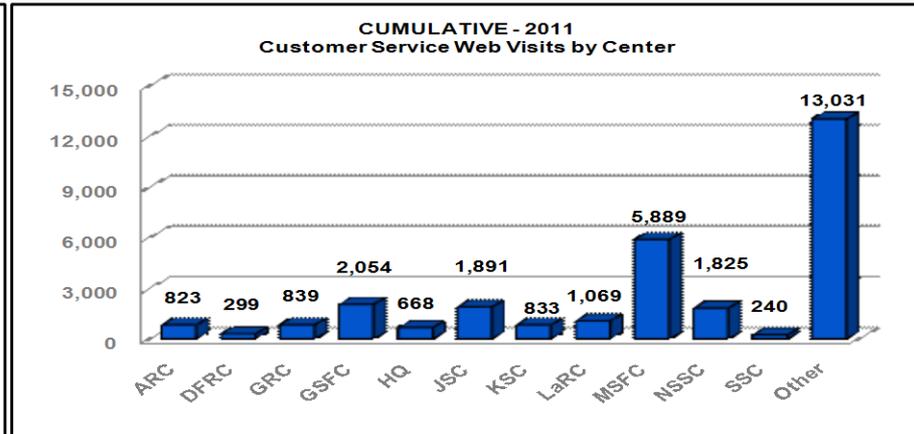
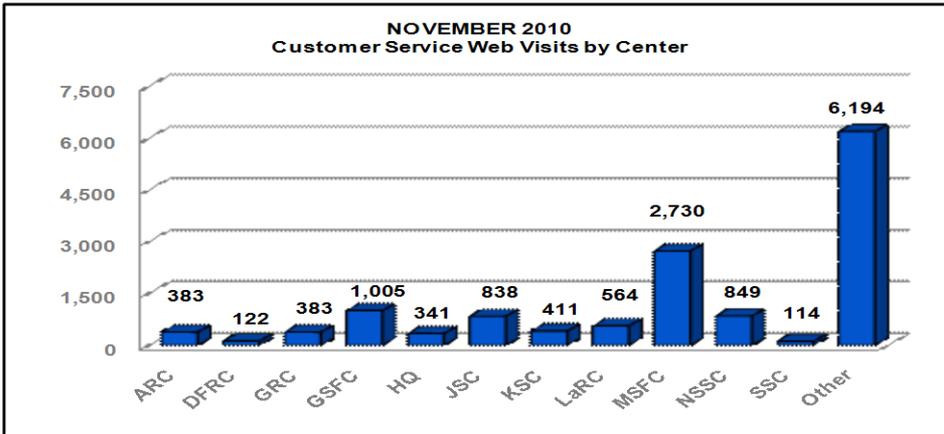


**Assessment:** 93.88% of the randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC. 94.13% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

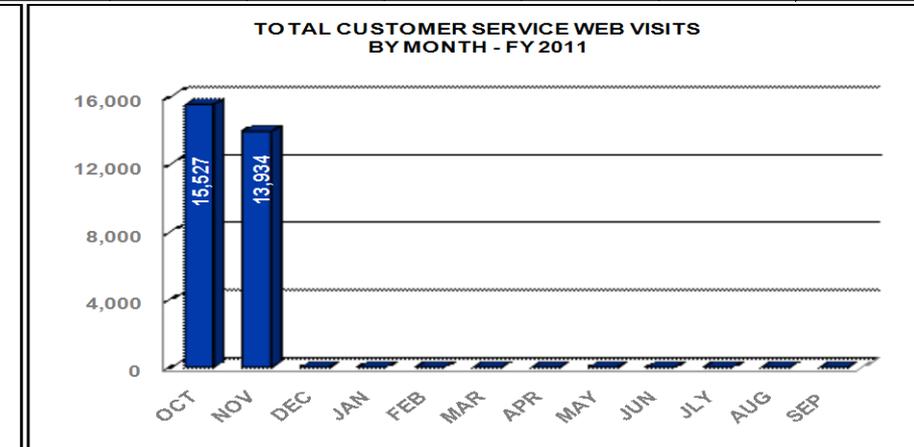
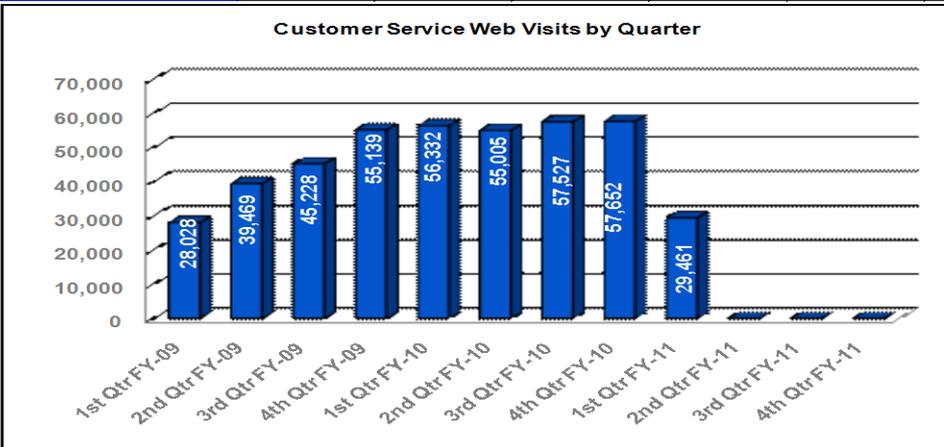
# Customer Service Web Visits By Center

## 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%	99.96%	100.00%										
Cumulative YTD	15,527	29,461										

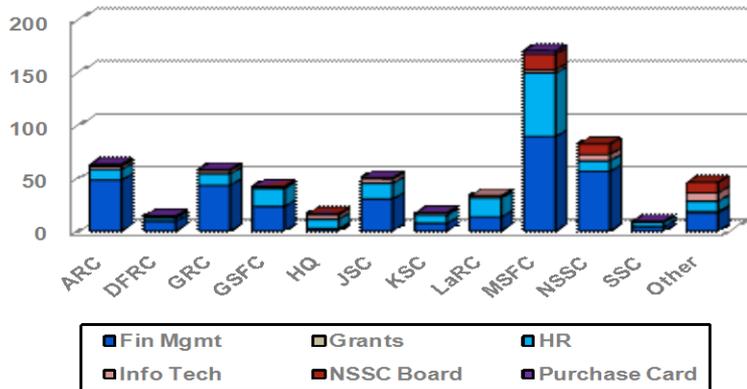


### Assessment:

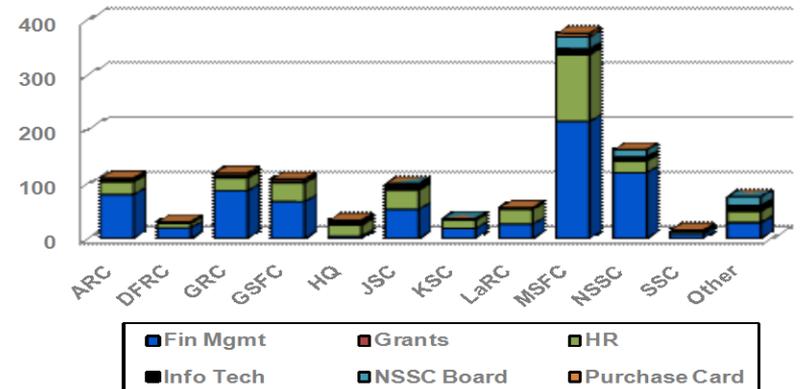
# Customer Service Web Site Communities Visits By Center

## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

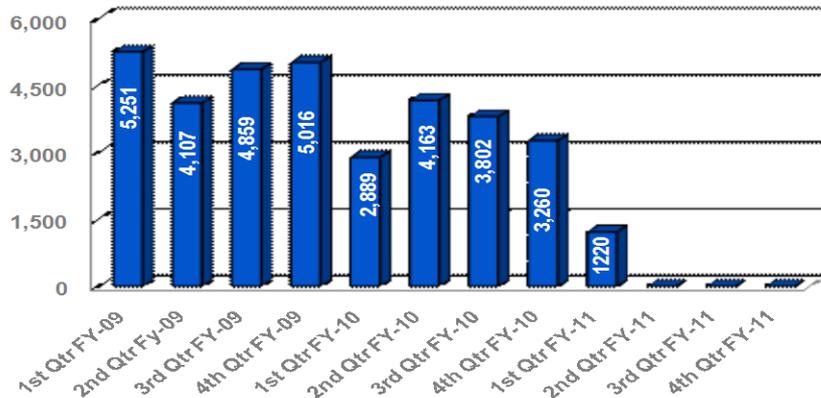
**NOVEMBER 2010**  
Community Web Visits by Center



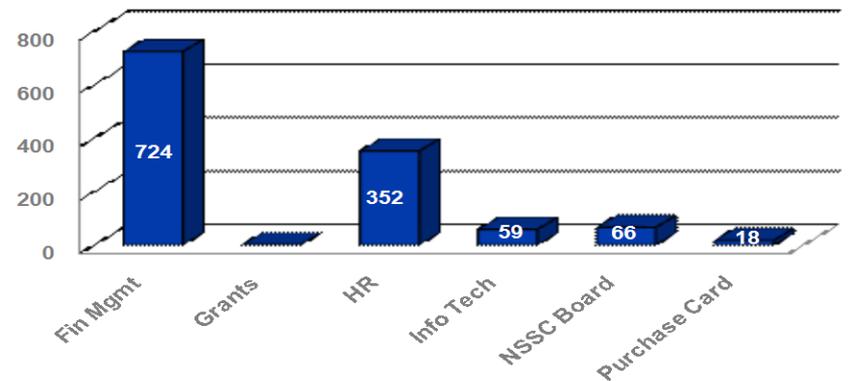
**CUMULATIVE 2011**  
Community Web Visits by Center



**Customer Service Web Visits by Communities by Quarter**



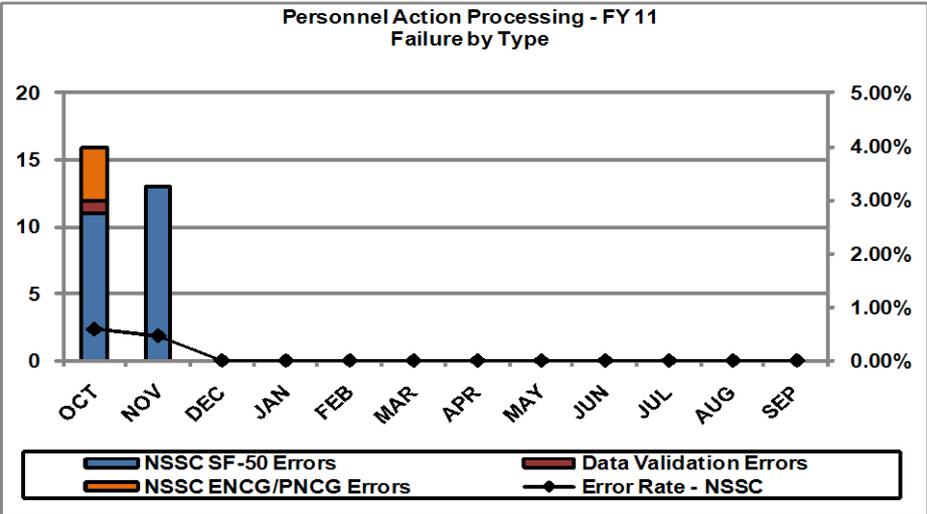
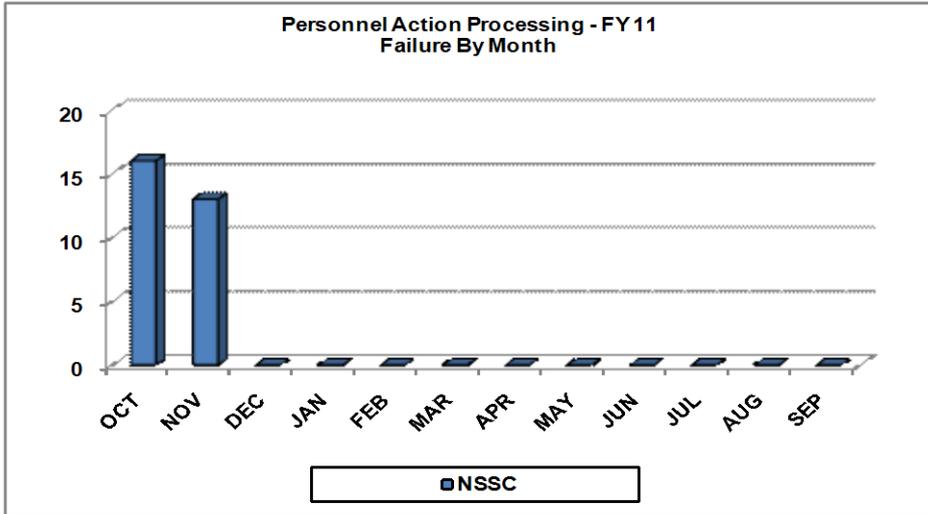
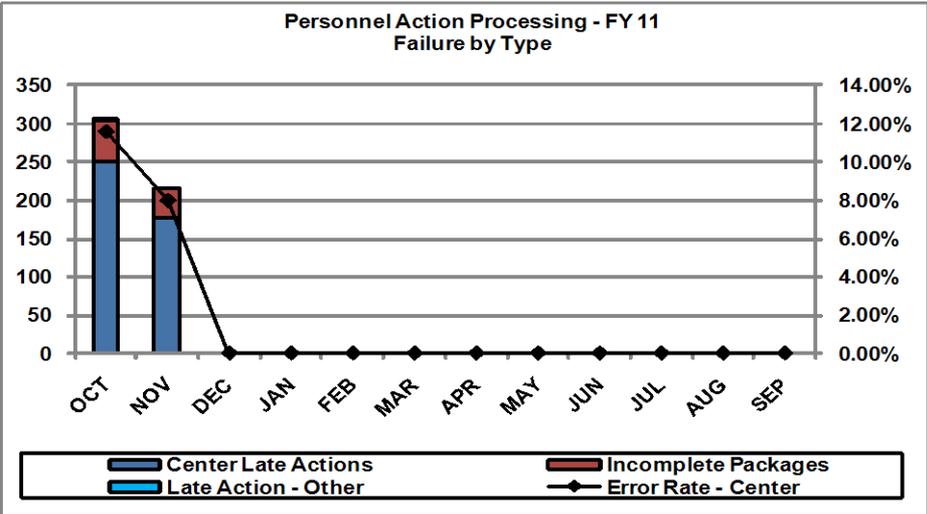
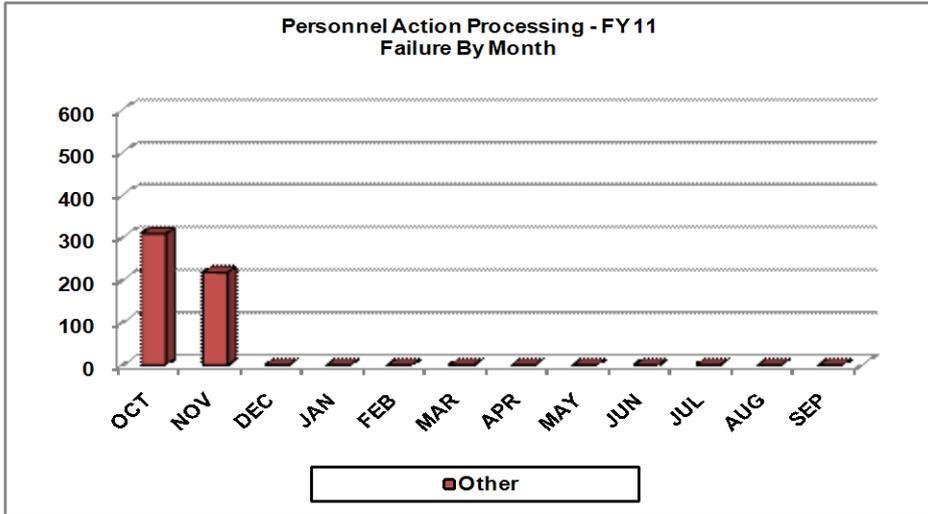
**TOTAL COMMUNITY WEB VISITS  
FY2011**



### Assessment:

# Quality Measurements Personnel Action Processing

## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11

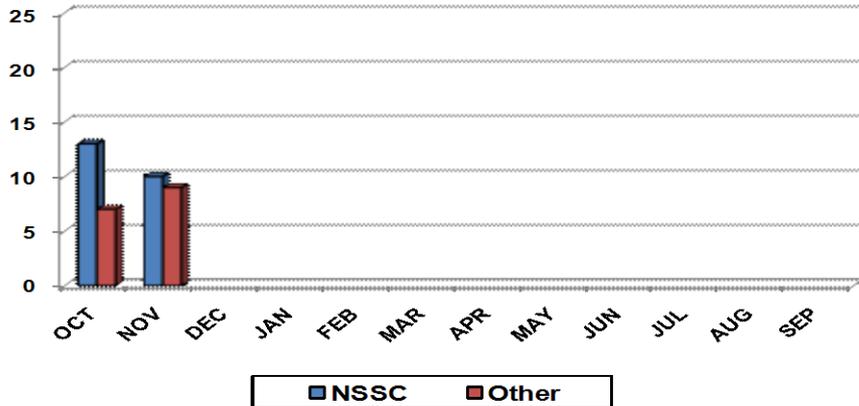


# Quality Measurements

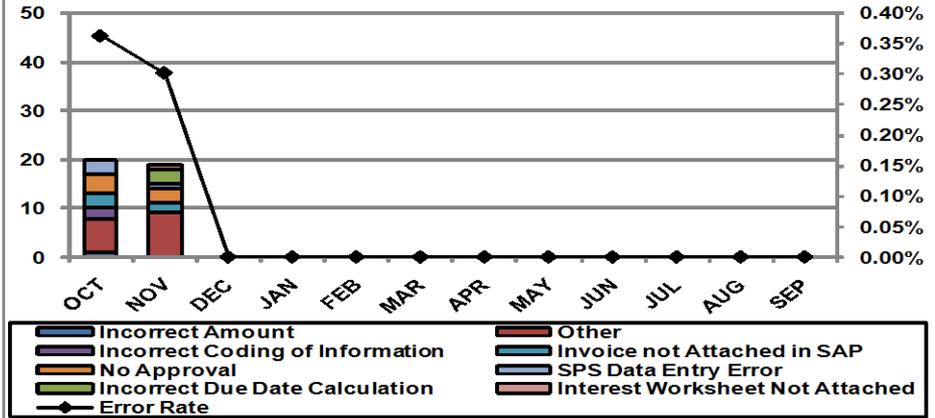
## Accounts Payable & Customer Contact Center

### QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11

Accounts Payable - FY 11  
Voucher Failure By Month

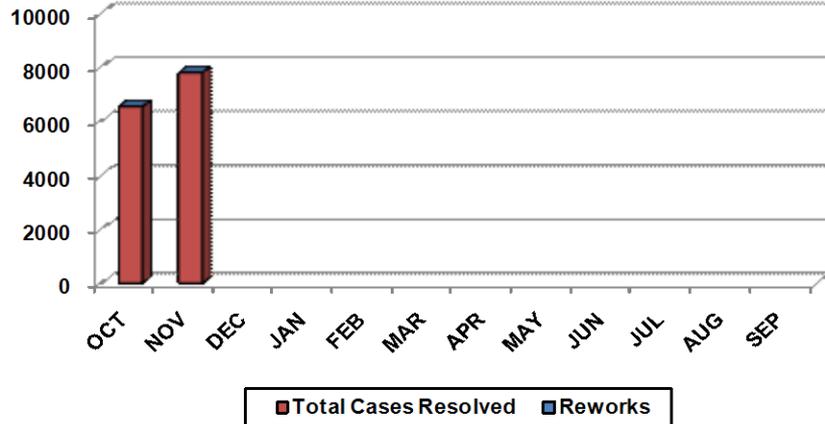


Accounts Payable - FY 11  
Voucher Failure By Type

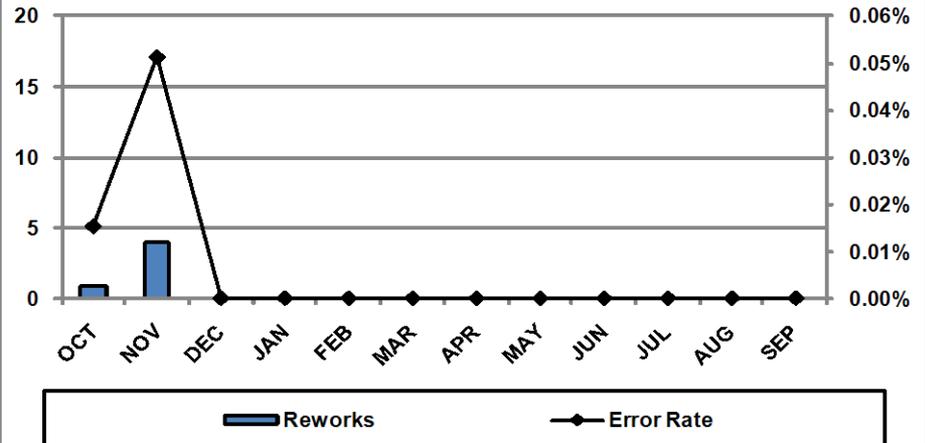


### QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11

Customer Contact Center - FY 11  
Total Cases Resolved



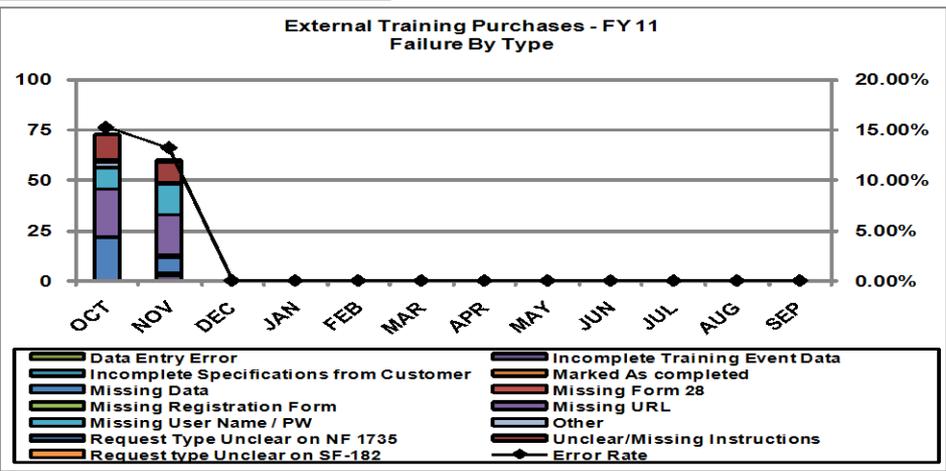
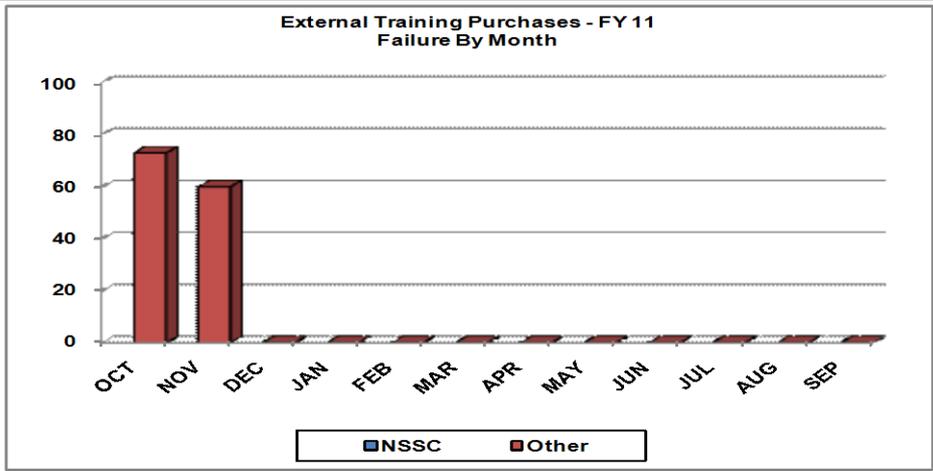
Customer Contact Center - FY 11  
Reworks and Error Rate



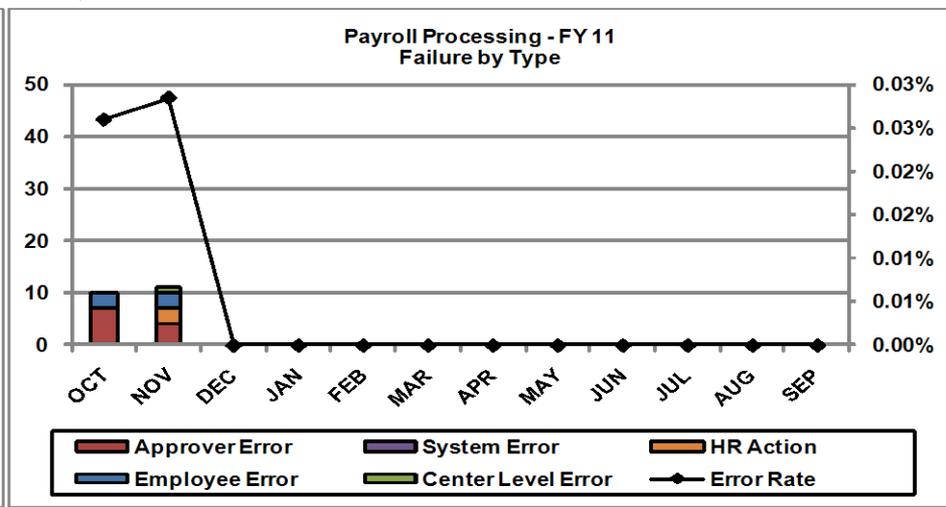
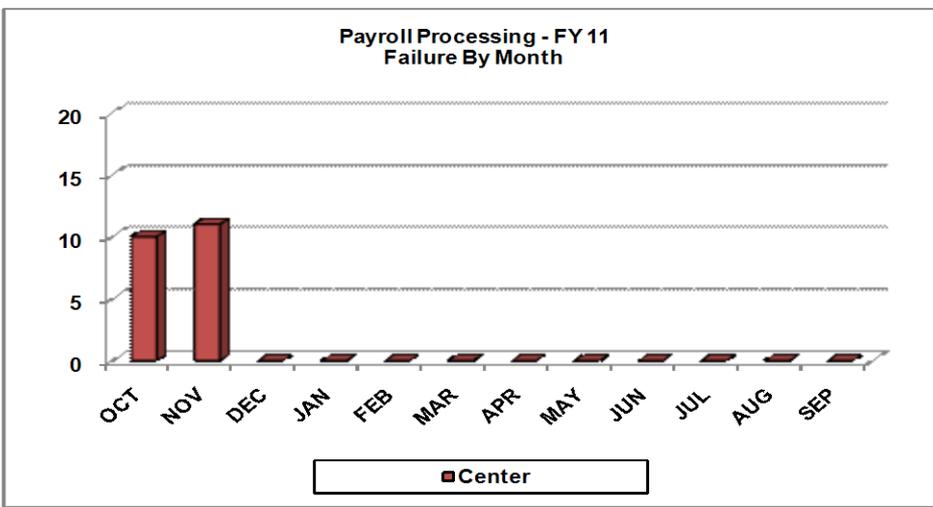
# Quality Measurements

## Training Purchases & Payroll Processing

### QUALITY MEASUREMENTS - External Training Purchases - FY 11



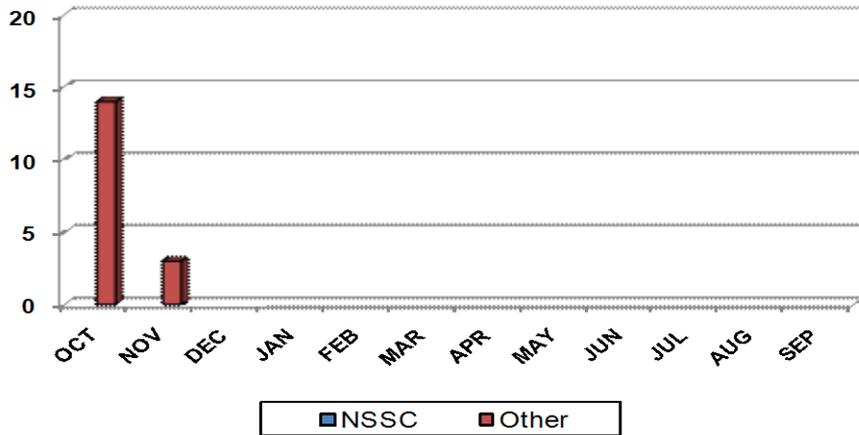
### QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11



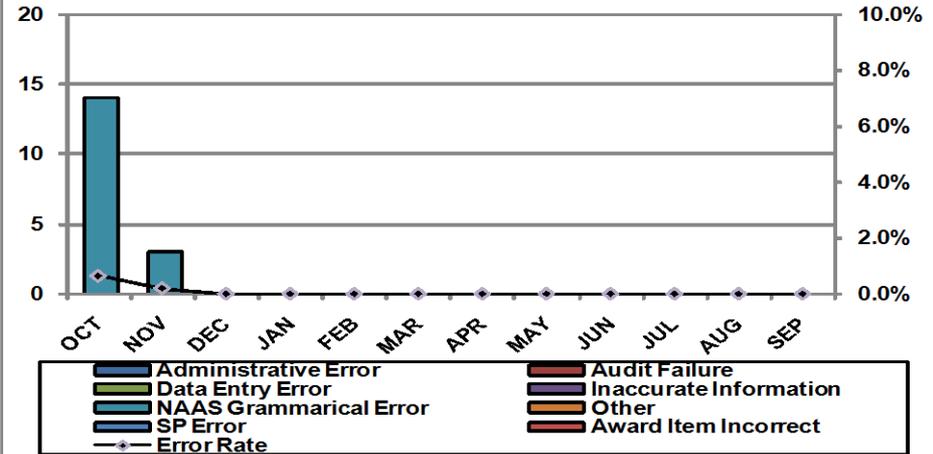
# Quality Measurements HR Awards & Grants / Supplements

## QUALITY MEASUREMENTS - HR AWARDS - FY 11

HR Awards - FY 11  
Failure By Month

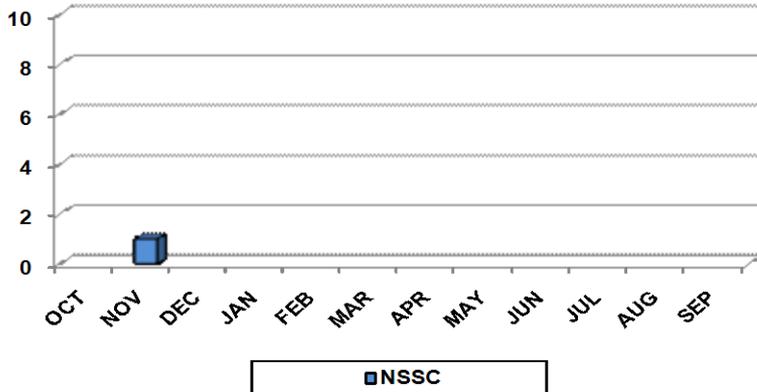


HR Awards - FY 11  
Failure By Type

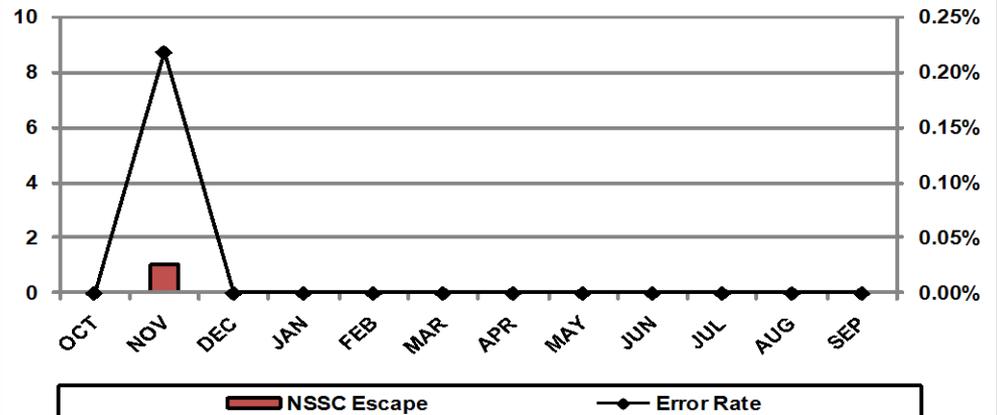


## QUALITY MEASUREMENTS - GRANTS / SUPPLEMENTS - FY 11

Grants Supplements - FY 11  
Escapes By Month

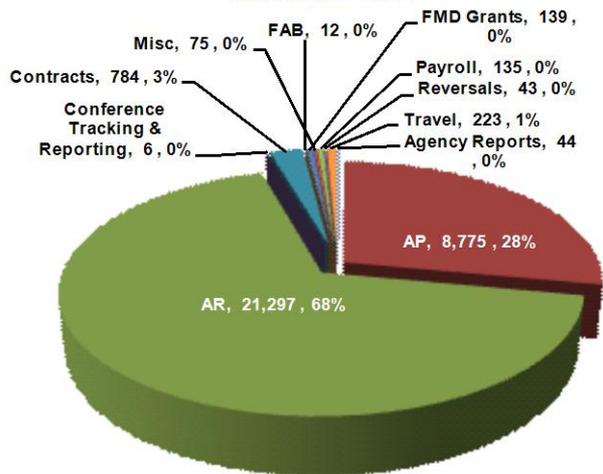


Grants Supplements - FY 11  
Escapes

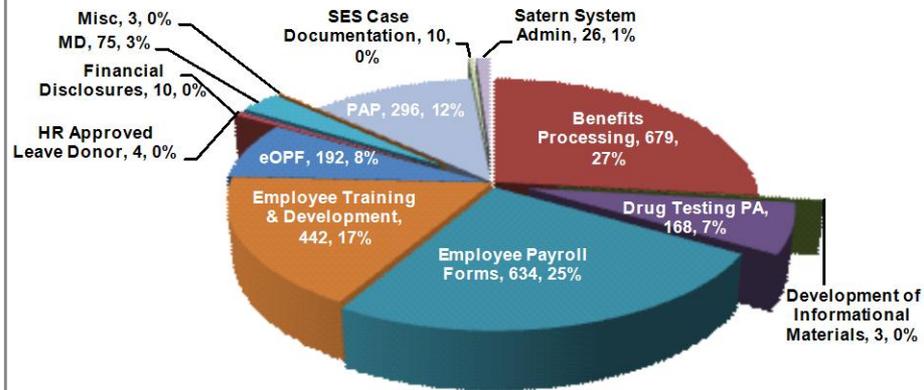


# Document Imaging Documents Processed (By Category and Type)

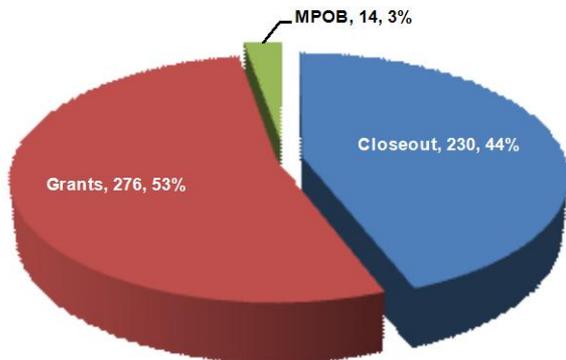
**Financial Management  
November 2010**



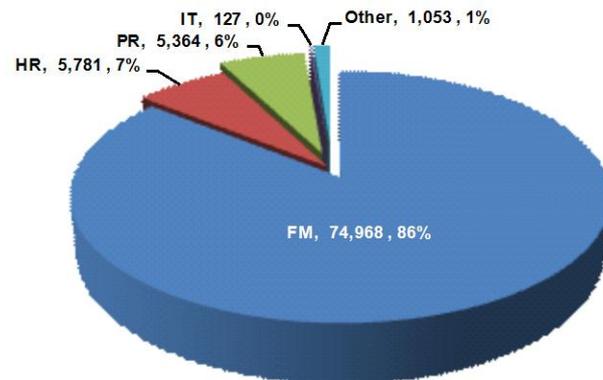
**Human Resources  
November 2010**



**Procurement  
November 2010**



**Document Imaging by Category  
FY 11**



# NSSC Strategic Objectives

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

# All Centers Consolidated Utilization Report

All Centers

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	89,812	7,135	13,419	76,393	85%	\$13,489,378	\$1,071,646	\$2,015,476	\$11,473,902	85%	\$2,161,846	\$146,370
Accounts Receivable	\$71.88	35,717	3,979	7,428	28,289	79%	\$2,567,256	\$286,001	\$533,908	\$2,033,349	79%	\$417,857	-\$116,051
Payroll/ Time & Attendance Processing	\$78.87	17,592	1,466	2,932	14,660	83%	\$1,387,593	\$115,633	\$231,266	\$1,156,328	83%	\$217,708	-\$13,558
FBWT/224	\$11.04	179,333	15,938	28,836	150,497	84%	\$1,980,358	\$176,002	\$318,433	\$1,661,925	84%	\$317,638	-\$795
Domestic Travel Services	\$30.56	67,772	6,214	10,360	57,412	85%	\$2,071,434	\$189,929	\$316,651	\$1,754,783	85%	\$331,649	\$14,998
PCS, Foreign, and ETDY Travel	\$354.87	6,017	675	1,178	4,839	80%	\$2,135,249	\$239,537	\$418,036	\$1,717,213	80%	\$343,355	-\$74,681
PCS & ETDY Relocation Assistance	\$2,019.49	303	22	39	264	87%	\$611,905	\$44,429	\$78,760	\$533,145	87%	\$96,990	\$18,230
Conference Reporting	\$14.57	17,592	1,466	2,932	14,660	83%	\$256,273	\$21,356	\$42,712	\$213,561	83%	\$40,208	-\$2,504
<b>Financial Management</b>	-	-	-	-	-	-	<b>-\$24,499,445</b>	<b>\$2,144,533</b>	<b>\$3,955,242</b>	<b>\$20,544,204</b>	<b>84%</b>	<b>\$3,927,252</b>	<b>-\$27,990</b>
Support to Personnel Programs	\$153.16	17,592	1,466	2,932	14,660	83%	\$2,694,413	\$224,534	\$449,069	\$2,245,344	83%	\$422,743	-\$26,326
Employment Development and Training	\$137.79	17,592	1,466	2,932	14,660	83%	\$2,424,089	\$202,007	\$404,015	\$2,020,074	83%	\$380,330	-\$23,685
Employee Benefits	\$208.17	17,592	1,466	2,932	14,660	83%	\$3,662,226	\$305,186	\$610,371	\$3,051,855	83%	\$574,589	-\$35,782
HR & Training Information Systems	\$143.20	17,592	1,466	2,932	14,660	83%	\$2,519,243	\$209,937	\$419,874	\$2,099,370	83%	\$395,259	-\$24,615
eOPF Recordkeeping	\$65.87	17,592	1,466	2,932	14,660	83%	\$1,158,786	\$96,566	\$193,131	\$965,655	83%	\$181,809	-\$11,322
Personnel Action Processing	\$69.90	31,056	2,699	5,309	25,747	83%	\$2,170,865	\$188,664	\$371,108	\$1,799,757	83%	\$332,968	-\$8,139
SES Case Documentation	\$8,457.37	43	2	5	38	88%	\$363,667	\$16,915	\$42,287	\$321,380	88%	\$58,522	\$16,235
Financial Disclosure Processing	\$38.45	9,878	86	159	9,719	98%	\$379,835	\$3,307	\$6,114	\$373,721	98%	\$55,741	\$49,627
On Line Course Management	\$77.44	5,674	112	383	5,291	93%	\$439,414	\$8,674	\$29,661	\$409,753	93%	\$101,301	\$71,640
<b>Human Resources</b>	-	-	-	-	-	-	<b>-\$15,812,538</b>	<b>\$1,255,790</b>	<b>\$2,525,629</b>	<b>\$13,286,909</b>	<b>84%</b>	<b>\$2,503,263</b>	<b>-\$22,366</b>
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	2,932	14,660	83%	\$1,496,849	\$124,737	\$249,475	\$1,247,374	83%	\$234,850	-\$14,625
Agency Contracting Support	\$69.38	17,592	1,466	2,932	14,660	83%	\$1,220,562	\$101,713	\$203,427	\$1,017,135	83%	\$191,501	-\$11,926
Grants Award	\$2,124.40	2,050	34	37	2,013	98%	\$4,355,014	\$72,229	\$78,603	\$4,276,411	98%	\$722,725	\$644,122
Grants Administration	\$995.59	3,366	290	328	3,038	90%	\$3,351,140	\$288,720	\$326,552	\$3,024,588	90%	\$557,489	\$230,937
SBIR/ STTR Award	\$2,124.40	481	0	0	481	100%	\$1,021,835	0	0	\$1,021,835	100%	\$165,757	0
SBIR/ STTR Admin	\$995.59	256	43	316	-60	-23	\$254,870	\$42,810	\$314,605	-\$9,735	-23	\$42,071	-\$272,534
Offsite Training Purchases Transaction Fee	\$93.93	9,504	436	888	8,616	91%	\$892,701	\$40,953	\$83,409	\$809,292	91%	\$138,359	\$54,950
Offsite Training Purchases Cancellations	\$93.93	0	26	56	-56	0%	0	\$2,442	\$5,260	-\$5,260	0	\$0	-\$5,260
Onsite Training Purchases Transaction Fee	\$694.44	594	42	66	528	89%	\$412,499	\$29,167	\$45,833	\$366,666	89%	\$62,445	\$16,612
<b>Procurement</b>	-	-	-	-	-	-	<b>-\$13,005,469</b>	<b>\$702,772</b>	<b>\$1,307,164</b>	<b>\$11,698,305</b>	<b>90%</b>	<b>\$2,115,198</b>	<b>\$808,034</b>
Agency Seat Management	\$57.09	42,345	3,529	7,057	35,287	83%	\$2,417,516	\$201,460	\$402,919	\$2,014,596	83%	\$390,750	-\$12,169
Enterprise License Management	\$4.72	177,450	14,787	29,575	147,875	83%	\$836,775	\$69,731	\$139,462	\$697,312	83%	\$135,014	-\$4,448
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	\$126,657	\$126,657
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	\$32,018	\$32,018
<b>Agency Services</b>	-	-	-	-	-	-	<b>-\$4,245,687</b>	<b>\$271,191</b>	<b>\$542,382</b>	<b>\$3,703,305</b>	<b>87%</b>	<b>\$684,440</b>	<b>\$142,058</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>16,372,085</b>	<b>1,180,392</b>	<b>1,866,746</b>	<b>14,505,339</b>	<b>89%</b>	<b>\$16,372,085</b>	<b>\$1,180,392</b>	<b>\$1,866,746</b>	<b>\$14,505,339</b>	<b>89%</b>	<b>\$2,400,689</b>	<b>\$533,943</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>-\$73,935,224</b>	<b>\$5,554,678</b>	<b>\$10,197,162</b>	<b>\$63,738,062</b>	<b>86%</b>	<b>\$11,630,842</b>	<b>\$1,433,680</b>

All Centers

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$57,563,139	0	\$57,563,139	\$9,230,153	90%	\$48,332,986	\$899,737
Training Purchases \$	\$16,372,085	0	\$16,372,085	\$2,400,689	78%	\$13,971,396	\$533,943
<b>FY11 Total</b>	<b>\$73,935,224</b>	<b>0</b>	<b>\$73,935,224</b>	<b>\$11,630,842</b>	<b>88%</b>	<b>\$62,304,382</b>	<b>\$1,433,680</b>

# ARC Center Utilization Report

ARC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	5,600	561	970	4,630	83%	\$841,096	\$84,260	\$145,690	\$695,406	83%	\$140,183	-5,507
Accounts Receivable	\$71.88	5,700	539	1,047	4,653	82%	\$409,703	\$38,742	\$75,256	\$334,447	82%	\$68,284	-6,972
Payroll/ Time & Attendance Processing	\$78.87	1,174	98	196	978	83%	\$92,568	\$7,714	\$15,428	\$77,140	83%	\$15,428	\$0
FBWT/224	\$11.04	13,755	1,259	2,354	11,401	83%	\$151,895	\$13,903	\$25,995	\$125,900	83%	\$25,316	-679
Domestic Travel Services	\$30.56	5,500	430	775	4,725	86%	\$168,106	\$13,143	\$23,688	\$144,418	86%	\$28,018	\$4,330
PCS, Foreign, and ETDY Travel	\$354.87	355	43	74	281	79%	\$125,979	\$15,259	\$26,260	\$99,718	79%	\$20,996	-5,264
PCS & ETDY Relocation Assistance	\$2,019.49	18	0	0	18	100%	\$36,351	0	0	\$36,351	100%	\$6,058	\$6,058
Conference Reporting	\$14.57	1,174	98	196	978	83%	\$17,096	\$1,425	\$2,849	\$14,247	83%	\$2,849	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,842,794</b>	<b>\$174,446</b>	<b>\$315,166</b>	<b>\$1,527,628</b>	<b>83%</b>	<b>\$307,132</b>	<b>-8,034</b>
Support to Personnel Programs	\$153.16	1,174	98	196	978	83%	\$179,748	\$14,979	\$29,958	\$149,790	83%	\$29,958	\$0
Employment Development and Training	\$137.79	1,174	98	196	978	83%	\$161,714	\$13,476	\$26,952	\$134,762	83%	\$26,952	\$0
Employee Benefits	\$208.17	1,174	98	196	978	83%	\$244,312	\$20,359	\$40,719	\$203,594	83%	\$40,719	\$0
HR & Training Information Systems	\$143.20	1,174	98	196	978	83%	\$168,062	\$14,005	\$28,010	\$140,052	83%	\$28,010	\$0
eOPF Recordkeeping	\$65.87	1,174	98	196	978	83%	\$77,304	\$6,442	\$12,884	\$64,420	83%	\$12,884	\$0
Personnel Action Processing	\$69.90	2,500	142	331	2,169	87%	\$174,754	\$9,926	\$23,137	\$151,617	87%	\$29,126	\$5,988
SES Case Documentation	\$8,457.37	3	0	0	3	100%	\$25,372	0	0	\$25,372	100%	\$4,229	\$4,229
Financial Disclosure Processing	\$38.45	735	0	1	734	100%	\$28,263	0	\$38	\$28,224	100%	0	-38
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	\$4,710	\$4,710
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,059,530</b>	<b>\$79,188</b>	<b>\$161,699</b>	<b>\$897,831</b>	<b>85%</b>	<b>\$176,588</b>	<b>\$14,889</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	196	978	83%	\$99,857	\$8,321	\$16,643	\$83,214	83%	0	\$0
Agency Contracting Support	\$69.38	1,174	98	196	978	83%	\$81,425	\$6,785	\$13,571	\$67,855	83%	\$13,571	\$0
Grants Award	\$2,124.40	100	9	9	91	91%	\$212,440	\$19,120	\$19,120	\$193,320	91%	\$35,407	\$16,287
Grants Administration	\$995.59	213	22	23	190	89%	\$212,060	\$21,903	\$22,898	\$189,161	89%	\$35,343	\$12,445
SBIR/ STTR Award	\$2,124.40	83	0	0	83	100%	\$176,325	0	0	\$176,325	100%	\$29,387	\$29,387
SBIR/ STTR Admin	\$995.59	30	17	49	-19	-63	\$29,868	\$16,925	\$48,784	-18,916	-63	\$4,978	-43,806
Offsite Training Purchases Transaction Fee	\$93.93	727	60	130	597	82%	\$68,286	\$5,636	\$12,211	\$56,076	82%	\$11,381	-830
Offsite Training Purchases Cancellations	0	0	7	13	-13	0%	0	\$658	\$1,221	-1,221	0	0	-1,221
Onsite Training Purchases Transaction Fee	\$694.44	15	1	1	14	93%	\$10,417	\$694	\$694	\$9,722	93%	\$1,736	\$1,042
<b>Procurement</b>	-	-	-	-	-	-	<b>\$890,677</b>	<b>\$80,042</b>	<b>\$135,142</b>	<b>\$755,535</b>	<b>85%</b>	<b>\$148,446</b>	<b>\$13,305</b>
Agency Seat Management	\$57.09	1,056	88	176	880	83%	\$60,272	\$5,023	\$10,045	\$50,226	83%	\$10,045	\$0
Enterprise License Management	\$4.72	6,219	518	1,037	5,183	83%	\$29,328	\$2,444	\$4,888	\$24,440	83%	\$4,888	\$0
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	\$3,335	\$3,335
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	\$843	\$843
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$114,665</b>	<b>\$7,467</b>	<b>\$14,933</b>	<b>\$99,732</b>	<b>87%</b>	<b>\$19,111</b>	<b>\$4,178</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>945,000</b>	<b>66,885</b>	<b>96,272</b>	<b>848,728</b>	<b>90%</b>	<b>\$945,000</b>	<b>\$66,885</b>	<b>\$96,272</b>	<b>\$848,728</b>	<b>90%</b>	<b>\$157,500</b>	<b>\$61,228</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$4,852,667</b>	<b>\$408,027</b>	<b>\$723,213</b>	<b>\$4,129,454</b>	<b>85%</b>	<b>\$808,778</b>	<b>\$85,565</b>

ARC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$3,907,667	0	\$3,907,667	\$651,278	96%	\$3,256,389	\$24,337
Training Purchases \$	\$945,000	0	\$945,000	\$157,500	61%	\$787,500	\$61,228
<b>FY11 Total</b>	<b>\$4,852,667</b>	<b>0</b>	<b>\$4,852,667</b>	<b>\$808,778</b>	<b>89%</b>	<b>\$4,043,889</b>	<b>\$85,565</b>

# DFRC Center Utilization Report

DFRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	3,544	441	779	2,765	78%	\$532,294	\$66,236	\$117,002	\$415,291	78%	\$88,716	-28,287
Accounts Receivable	\$71.88	704	132	218	486	69%	\$50,602	\$9,488	\$15,669	\$34,933	69%	\$8,434	-7,236
Payroll/ Time & Attendance Processing	\$78.87	532	44	89	443	83%	\$41,941	\$3,495	\$6,990	\$34,951	83%	\$6,990	\$0
FBWT/ 224	\$11.04	5,962	698	1,254	4,708	79%	\$65,838	\$7,708	\$13,848	\$51,990	79%	\$10,973	-2,875
Domestic Travel Services	\$30.56	2,000	198	358	1,642	82%	\$61,129	\$6,052	\$10,942	\$50,187	82%	\$10,188	-754
PCS, Foreign, and ETDY Travel	\$354.87	114	11	17	97	85%	\$40,455	\$3,904	\$6,033	\$34,422	85%	\$6,743	\$710
PCS & ETDY Relocation Assistance	\$2,019.49	13	0	0	13	100%	\$26,253	0	0	\$26,253	100%	\$4,376	\$4,376
Conference Reporting	\$14.57	532	44	89	443	83%	\$7,746	\$646	\$1,291	\$6,455	83%	\$1,291	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$826,259</b>	<b>\$97,528</b>	<b>\$171,776</b>	<b>\$654,483</b>	<b>79%</b>	<b>\$137,710</b>	<b>-34,066</b>
Support to Personnel Programs	\$153.16	532	44	89	443	83%	\$81,441	\$6,787	\$13,574	\$67,868	83%	\$13,574	\$0
Employment Development and Training	\$137.79	532	44	89	443	83%	\$73,271	\$6,106	\$12,212	\$61,059	83%	\$12,212	\$0
Employee Benefits	\$208.17	532	44	89	443	83%	\$110,695	\$9,225	\$18,449	\$92,246	83%	\$18,449	\$0
HR & Training Information Systems	\$143.20	532	44	89	443	83%	\$76,147	\$6,346	\$12,691	\$63,456	83%	\$12,691	\$0
eOPF Recordkeeping	\$65.87	532	44	89	443	83%	\$35,026	\$2,919	\$5,838	\$29,188	83%	\$5,838	\$0
Personnel Action Processing	\$69.90	1,100	170	235	865	79%	\$76,892	\$11,883	\$16,427	\$60,465	79%	\$12,815	-3,612
SES Case Documentation	\$8,457.37	2	1	1	1	50%	\$16,915	\$8,457	\$8,457	\$8,457	50%	\$2,819	-5,638
Financial Disclosure Processing	\$38.45	325	1	4	321	99%	\$12,497	\$38	\$154	\$12,343	99%	\$2,083	\$1,929
On Line Course Management	\$77.44	1,001	0	98	903	90%	\$77,521	0	\$7,589	\$69,931	90%	\$12,920	\$5,331
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$560,403</b>	<b>\$51,761</b>	<b>\$95,391</b>	<b>\$465,013</b>	<b>83%</b>	<b>\$93,401</b>	<b>-1,990</b>
Procurement Processing and Other Admin Svcs	\$85.08	532	44	89	443	83%	\$45,244	\$3,770	\$7,541	\$37,703	83%	0	\$0
Agency Contracting Support	\$69.38	532	44	89	443	83%	\$36,893	\$3,074	\$6,149	\$30,744	83%	\$6,149	\$0
Grants Award	\$2,124.40	5	0	0	5	100%	\$10,622	0	0	\$10,622	100%	\$1,770	\$1,770
Grants Administration	\$995.59	10	0	0	10	100%	\$9,956	0	0	\$9,956	100%	\$1,659	\$1,659
SBIR/ STTR Award	\$2,124.40	15	0	0	15	100%	\$31,866	0	0	\$31,866	100%	\$5,311	\$5,311
SBIR/ STTR Admin	\$995.59	12	1	10	2	17%	\$11,947	\$996	\$9,956	\$1,991	17%	\$1,991	-7,965
Offsite Training Purchases Transaction Fee	\$93.93	300	29	74	226	75%	\$28,179	\$2,724	\$6,951	\$21,228	75%	\$4,696	-2,254
Offsite Training Purchases Cancellations	0	0	2	2	-2	0%	0	\$188	\$188	-188	0	0	-188
Onsite Training Purchases Transaction Fee	\$694.44	10	2	4	6	60%	\$6,944	\$1,389	\$2,778	\$4,167	60%	\$1,157	-1,620
<b>Procurement</b>	-	-	-	-	-	-	<b>\$181,651</b>	<b>\$12,141</b>	<b>\$33,562</b>	<b>\$148,089</b>	<b>82%</b>	<b>\$30,275</b>	<b>-3,287</b>
Agency Seat Management	\$57.09	475	40	79	396	83%	\$27,144	\$2,262	\$4,524	\$22,620	83%	\$4,524	\$0
Enterprise License Management	\$4.72	2,915	243	486	2,429	83%	\$13,745	\$1,145	\$2,291	\$11,454	83%	\$2,291	\$0
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	\$1,552	\$1,552
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	\$392	\$392
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$52,558</b>	<b>\$3,407</b>	<b>\$6,815</b>	<b>\$45,743</b>	<b>87%</b>	<b>\$8,760</b>	<b>\$1,945</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>650,000</b>	<b>69,863</b>	<b>184,955</b>	<b>465,045</b>	<b>72%</b>	<b>\$650,000</b>	<b>\$69,863</b>	<b>\$184,955</b>	<b>\$465,045</b>	<b>72%</b>	<b>\$115,092</b>	<b>-69,863</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$2,270,871</b>	<b>\$234,700</b>	<b>\$492,498</b>	<b>\$1,778,373</b>	<b>78%</b>	<b>\$385,237</b>	<b>-107,261</b>

DFRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,620,871	0	\$1,620,871	\$270,145	114%	\$1,350,726	-37,398
Training Purchases \$	\$650,000	0	\$650,000	\$115,092	161%	\$534,908	-69,863
<b>FY11 Total</b>	<b>\$2,270,871</b>	<b>0</b>	<b>\$2,270,871</b>	<b>\$385,237</b>	<b>129%</b>	<b>\$1,885,634</b>	<b>-107,261</b>

# GRC Center Utilization Report

GRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	9,600	756	1,464	8,136	85%	\$1,441,879	\$113,548	\$219,887	\$1,221,992	85%	\$240,313	\$20,427
Accounts Receivable	\$71.88	2,360	230	551	1,809	77%	\$169,631	\$16,532	\$39,605	\$130,027	77%	\$28,272	-11,333
Payroll/ Time & Attendance Processing	\$78.87	1,464	122	244	1,220	83%	\$115,458	\$9,621	\$19,243	\$96,215	83%	\$19,243	\$0
FBWT/224	\$11.04	16,830	1,454	2,851	13,979	83%	\$185,852	\$16,056	\$31,483	\$154,369	83%	\$30,975	-508
Domestic Travel Services	\$30.56	6,200	578	1,007	5,193	84%	\$189,501	\$17,666	\$30,779	\$158,723	84%	\$31,584	\$805
PCS, Foreign, and ETDY Travel	\$354.87	210	31	63	147	70%	\$74,523	\$11,001	\$22,357	\$52,166	70%	\$12,420	-9,936
PCS & ETDY Relocation Assistance	\$2,019.49	16	1	2	14	88%	\$32,312	\$2,019	\$4,039	\$28,273	88%	\$5,385	\$1,346
Conference Reporting	\$14.57	1,464	122	244	1,220	83%	\$21,324	\$1,777	\$3,554	\$17,770	83%	\$3,554	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,230,480</b>	<b>\$188,222</b>	<b>\$370,946</b>	<b>\$1,859,534</b>	<b>83%</b>	<b>\$371,747</b>	<b>\$801</b>
Support to Personnel Programs	\$153.16	1,464	122	244	1,220	83%	\$224,195	\$18,683	\$37,366	\$186,829	83%	\$37,366	\$0
Employment Development and Training	\$137.79	1,464	122	244	1,220	83%	\$201,702	\$16,808	\$33,617	\$168,085	83%	\$33,617	\$0
Employee Benefits	\$208.17	1,464	122	244	1,220	83%	\$304,724	\$25,394	\$50,787	\$253,937	83%	\$50,787	\$0
HR & Training Information Systems	\$143.20	1,464	122	244	1,220	83%	\$209,619	\$17,468	\$34,937	\$174,683	83%	\$34,937	\$0
eOPF Recordkeeping	\$65.87	1,464	122	244	1,220	83%	\$96,419	\$8,035	\$16,070	\$80,350	83%	\$16,070	\$0
Personnel Action Processing	\$69.90	3,214	241	452	2,762	86%	\$224,664	\$16,846	\$31,596	\$193,068	86%	\$37,444	\$5,848
SES Case Documentation	\$8,457.37	2	0	1	1	50%	\$16,915	0	\$8,457	\$8,457	50%	\$2,819	-5,638
Financial Disclosure Processing	\$38.45	1,178	5	12	1,166	99%	\$45,297	\$192	\$461	\$44,836	99%	\$7,550	\$7,088
On Line Course Management	\$77.44	874	1	9	865	99%	\$67,686	\$77	\$697	\$66,989	99%	\$11,281	\$10,584
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,391,221</b>	<b>\$103,504</b>	<b>\$213,988</b>	<b>\$1,177,233</b>	<b>85%</b>	<b>\$231,870</b>	<b>\$17,882</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	244	1,220	83%	\$124,549	\$10,379	\$20,758	\$103,791	83%	0	\$0
Agency Contracting Support	\$69.38	1,464	122	244	1,220	83%	\$101,560	\$8,463	\$16,927	\$84,633	83%	\$16,927	\$0
Grants Award	\$2,124.40	50	0	0	50	100%	\$106,220	0	0	\$106,220	100%	\$17,703	\$17,703
Grants Administration	\$995.59	150	7	7	143	95%	\$149,338	\$6,969	\$6,969	\$142,369	95%	\$24,890	\$17,921
SBIR/ STTR Award	\$2,124.40	103	0	0	103	100%	\$218,813	0	0	\$218,813	100%	\$36,469	\$36,469
SBIR/ STTR Admin	\$995.59	84	1	24	60	71%	\$83,629	\$996	\$23,894	\$59,735	71%	\$13,938	-9,956
Offsite Training Purchases Transaction Fee	\$93.93	975	25	67	908	93%	\$91,581	\$2,348	\$6,293	\$85,288	93%	\$15,263	\$8,970
Offsite Training Purchases Cancellations	0	0	0	0	0	0%	0	0	0	0	0	0	0
Onsite Training Purchases Transaction Fee	\$694.44	43	0	0	43	100%	\$29,861	0	0	\$29,861	100%	\$4,977	\$4,977
<b>Procurement</b>	-	-	-	-	-	-	<b>\$905,550</b>	<b>\$29,155</b>	<b>\$74,841</b>	<b>\$830,709</b>	<b>92%</b>	<b>\$150,925</b>	<b>\$76,084</b>
Agency Seat Management	\$57.09	1,373	114	229	1,144	83%	\$78,364	\$6,530	\$13,061	\$65,303	83%	\$13,061	\$0
Enterprise License Management	\$4.72	7,734	645	1,289	6,445	83%	\$36,471	\$3,039	\$6,079	\$30,393	83%	\$6,079	\$0
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	\$5,951	\$5,951
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	\$1,504	\$1,504
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$159,565</b>	<b>\$9,570</b>	<b>\$19,139</b>	<b>\$140,425</b>	<b>88%</b>	<b>\$26,594</b>	<b>\$7,455</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,516,852</b>	<b>36,306</b>	<b>69,296</b>	<b>1,447,556</b>	<b>95%</b>	<b>\$1,516,852</b>	<b>\$36,306</b>	<b>\$69,296</b>	<b>\$1,447,556</b>	<b>95%</b>	<b>\$252,809</b>	<b>\$183,513</b>
<b>Grand Totall</b>	-	-	-	-	-	-	<b>\$6,203,667</b>	<b>\$366,756</b>	<b>\$748,210</b>	<b>\$5,455,457</b>	<b>88%</b>	<b>\$1,033,945</b>	<b>\$285,735</b>

GRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,686,815	0	\$4,686,815	\$781,136	87%	\$3,905,679	\$102,222
Training Purchases \$	\$1,516,852	0	\$1,516,852	\$252,809	27%	\$1,264,043	\$183,513
<b>FY11 Total</b>	<b>\$6,203,667</b>	<b>0</b>	<b>\$6,203,667</b>	<b>\$1,033,945</b>	<b>72%</b>	<b>\$5,169,722</b>	<b>\$285,735</b>

# GSFC Center Utilization Report

GSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	19,200	1,532	2,821	16,379	85%	\$2,883,758	\$230,100	\$423,702	\$2,460,056	85%	\$480,626	\$56,924
Accounts Receivable	\$71.88	6,280	678	1,156	5,124	82%	\$451,392	\$48,733	\$83,091	\$368,301	82%	\$75,232	-7,859
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	549	2,743	83%	\$259,615	\$21,635	\$43,269	\$216,346	83%	\$43,269	\$0
FBWT/224	\$11.04	33,304	3,139	5,359	27,945	84%	\$367,773	\$34,664	\$59,179	\$308,594	84%	\$61,296	\$2,117
Domestic Travel Services	\$30.56	10,100	1,084	1,677	8,423	83%	\$308,704	\$33,132	\$51,257	\$257,447	83%	\$51,451	\$194
PCS, Foreign, and ETDY Travel	\$354.87	1,164	168	286	878	75%	\$413,068	\$59,618	\$101,493	\$311,575	75%	\$68,845	-32,648
PCS & ETDY Relocation Assistance	\$2,019.49	35	4	10	25	71%	\$70,682	\$8,078	\$20,195	\$50,487	71%	\$11,780	-8,415
Conference Reporting	\$14.57	3,292	274	549	2,743	83%	\$47,948	\$3,996	\$7,991	\$39,957	83%	\$7,991	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$4,802,940</b>	<b>\$439,955</b>	<b>\$790,177</b>	<b>\$4,012,763</b>	<b>84%</b>	<b>\$800,490</b>	<b>\$10,313</b>
Support to Personnel Programs	\$153.16	3,292	274	549	2,743	83%	\$504,118	\$42,010	\$84,020	\$420,098	83%	\$84,020	\$0
Employment Development and Training	\$137.79	3,292	274	549	2,743	83%	\$453,541	\$37,795	\$75,590	\$377,950	83%	\$75,590	\$0
Employee Benefits	\$208.17	3,292	274	549	2,743	83%	\$685,193	\$57,099	\$114,199	\$570,994	83%	\$114,199	\$0
HR & Training Information Systems	\$143.20	3,292	274	549	2,743	83%	\$471,344	\$39,279	\$78,557	\$392,786	83%	\$78,557	\$0
eOPF Recordkeeping	\$65.87	3,292	274	549	2,743	83%	\$216,806	\$18,067	\$36,134	\$180,671	83%	\$36,134	\$0
Personnel Action Processing	\$69.90	3,942	705	1,295	2,647	67%	\$275,552	\$49,281	\$90,523	\$185,030	67%	\$45,925	-44,597
SES Case Documentation	\$8,457.37	2	0	0	2	100%	\$16,915	0	0	\$16,915	100%	\$2,819	\$2,819
Financial Disclosure Processing	\$38.45	1,688	13	30	1,658	98%	\$64,908	\$500	\$1,154	\$63,754	98%	\$10,818	\$9,664
On Line Course Management	\$77.44	171	0	0	171	100%	\$13,243	0	0	\$13,243	100%	\$2,207	\$2,207
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,701,618</b>	<b>\$244,031</b>	<b>\$480,176</b>	<b>\$2,221,442</b>	<b>82%</b>	<b>\$450,270</b>	<b>-29,907</b>
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	549	2,743	83%	\$280,056	\$23,338	\$46,676	\$233,380	83%	0	\$0
Agency Contracting Support	\$69.38	3,292	274	549	2,743	83%	\$228,364	\$19,030	\$38,061	\$190,303	83%	\$38,061	\$0
Grants Award	\$2,124.40	663	4	4	659	99%	\$1,408,475	\$8,498	\$8,498	\$1,399,978	99%	\$234,746	\$226,248
Grants Administration	\$995.59	1,146	32	46	1,100	96%	\$1,140,941	\$31,859	\$45,797	\$1,095,144	96%	\$190,157	\$144,360
SBIR/ STTR	\$2,124.40	55	0	0	55	100%	\$116,842	0	0	\$116,842	100%	\$19,474	\$19,474
SBIR/ STTR Admin	\$995.59	40	13	39	1	3%	\$39,823	\$12,943	\$38,828	\$996	2%	\$6,637	-32,191
Offsite Training Purchases Transaction Fee	\$93.93	1,101	23	34	1,067	97%	\$103,416	\$2,160	\$3,194	\$100,222	97%	\$17,236	\$14,042
Offsite Training Purchases Cancellations	0	0	4	7	-7	0%	0	\$376	\$658	-658	0	0	-658
Onsite Training Purchases Transaction Fee	\$694.44	56	1	1	55	98%	\$38,889	\$694	\$694	\$38,194	98%	\$6,481	\$5,787
<b>Procurement</b>	-	-	-	-	-	-	<b>\$3,356,806</b>	<b>\$98,898</b>	<b>\$182,405</b>	<b>\$3,174,401</b>	<b>95%</b>	<b>\$559,468</b>	<b>\$377,063</b>
Agency Seat Management	\$57.09	2,579	215	430	2,149	83%	\$147,256	\$12,271	\$24,543	\$122,714	83%	\$24,543	\$0
Enterprise License Management	\$4.72	11,790	982	1,965	9,825	83%	\$55,595	\$4,633	\$9,266	\$46,329	83%	\$9,266	\$0
Enterprise Service Desk	\$172.48	286	0	0	286	100%	\$49,330	0	0	\$49,330	100%	\$8,222	\$8,222
Enterprise Service Request System	\$43.60	286	0	0	286	100%	\$12,470	0	0	\$12,470	100%	\$2,078	\$2,078
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$264,651</b>	<b>\$16,904</b>	<b>\$33,808</b>	<b>\$230,843</b>	<b>87%</b>	<b>\$44,109</b>	<b>\$10,300</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,698,428</b>	<b>26,968</b>	<b>11,302</b>	<b>1,687,126</b>	<b>99%</b>	<b>\$1,698,428</b>	<b>\$26,968</b>	<b>\$11,302</b>	<b>\$1,687,126</b>	<b>99%</b>	<b>\$283,071</b>	<b>\$271,769</b>
<b>Grand Totalll</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,824,443</b>	<b>\$826,755</b>	<b>\$1,497,868</b>	<b>\$11,326,575</b>	<b>88%</b>	<b>\$2,137,407</b>	<b>\$639,539</b>

GSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,126,015	0	\$11,126,015	\$1,854,336	80%	\$9,271,679	\$367,770
Training Purchases \$	\$1,698,428	0	\$1,698,428	\$283,071	4%	\$1,415,357	\$271,769
<b>FY11 Total!</b>	<b>\$12,824,443</b>	<b>0</b>	<b>\$12,824,443</b>	<b>\$2,137,407</b>	<b>70%</b>	<b>\$10,687,036</b>	<b>\$639,539</b>

# HQ Center Utilization Report

HQ

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	10,000	860	1,561	8,439	84%	\$1,501,957	\$129,168	\$234,456	\$1,267,502	84%	\$250,352	\$15,897
Accounts Receivable	\$71.88	6,280	564	1,232	5,048	80%	\$451,392	\$40,539	\$88,553	\$362,839	80%	\$75,240	-13,313
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	240	1,198	83%	\$113,342	\$9,445	\$18,890	\$94,452	83%	\$18,892	\$2
FBWT/ 224	\$11.04	23,140	2,233	4,028	19,112	83%	\$255,533	\$24,659	\$44,481	\$211,052	83%	\$42,593	-1,888
Domestic Travel Services	\$30.56	9,280	923	1,586	7,694	83%	\$283,641	\$28,211	\$48,476	\$235,165	83%	\$47,278	-1,197
PCS, Foreign, and ETDY Travel	\$354.87	1,290	174	287	1,003	78%	\$457,781	\$61,747	\$101,848	\$355,934	78%	\$76,305	-25,543
PCS & ETDY Relocation Assistance	\$2,019.49	40	5	8	32	80%	\$80,780	\$10,097	\$16,156	\$64,624	80%	\$13,465	-2,691
Conference Reporting	\$14.57	1,437	120	240	1,198	83%	\$20,933	\$1,744	\$3,489	\$17,444	83%	\$3,489	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,165,359</b>	<b>\$305,612</b>	<b>\$556,348</b>	<b>\$2,609,011</b>	<b>82%</b>	<b>\$527,615</b>	<b>-28,733</b>
Support to Personnel Programs	\$153.16	1,437	120	240	1,198	83%	\$220,087	\$18,341	\$36,681	\$183,406	83%	\$36,685	\$4
Employment Development and Training	\$137.79	1,437	120	240	1,198	83%	\$198,006	\$16,501	\$33,001	\$165,005	83%	\$33,005	\$3
Employee Benefits	\$208.17	1,437	120	240	1,198	83%	\$299,141	\$24,928	\$49,857	\$249,284	83%	\$49,862	\$5
HR & Training Information Systems	\$143.20	1,437	120	240	1,198	83%	\$205,779	\$17,148	\$34,296	\$171,482	83%	\$34,300	\$4
eOPF Recordkeeping	\$65.87	1,437	120	240	1,198	83%	\$94,653	\$7,888	\$15,775	\$78,877	83%	\$15,777	\$2
Personnel Action Processing	\$69.90	2,600	97	208	2,392	92%	\$181,744	\$6,780	\$14,540	\$167,205	92%	\$30,294	\$15,754
SES Case Documentation	\$8,457.37	15	1	2	13	87%	\$126,860	\$8,457	\$16,915	\$109,946	87%	\$21,146	\$4,231
Financial Disclosure Processing	\$38.45	950	27	39	911	96%	\$36,530	\$1,038	\$1,500	\$35,030	96%	\$6,089	\$4,589
On Line Course Management	\$77.44	603	0	4	599	99%	\$46,698	0	\$310	\$46,389	99%	\$7,784	\$7,474
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,409,499</b>	<b>\$101,082</b>	<b>\$202,875</b>	<b>\$1,206,624</b>	<b>86%</b>	<b>\$234,941</b>	<b>\$32,066</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	240	1,198	83%	\$122,267	\$10,189	\$20,378	\$101,889	83%	0	\$2
Agency Contracting Support	\$69.38	1,437	120	240	1,198	83%	\$99,699	\$8,308	\$16,616	\$83,082	83%	\$16,618	\$2
Grants Award	\$2,124.40	1,050	20	23	1,027	98%	\$2,230,617	\$42,488	\$48,861	\$2,181,756	98%	\$371,808	\$322,947
Grants Administration	\$995.59	1,543	204	213	1,330	86%	\$1,536,188	\$203,099	\$212,060	\$1,324,128	86%	\$256,058	\$43,998
SBIR/ STTR Award	\$2,124.40	52	0	0	52	100%	\$110,469	0	0	\$110,469	100%	\$18,413	\$18,413
SBIR/ STTR Admin	\$995.59	15	2	63	-48	-320	\$14,934	\$1,991	\$62,722	-47,788	-320	\$2,489	-60,233
Offsite Training Purchases Transaction Fee	\$93.93	750	42	68	682	91%	\$70,447	\$3,945	\$6,387	\$64,060	91%	\$11,742	\$5,355
Offsite Training Purchases Cancellations	0	0	2	4	-4	0%	0	\$188	\$376	-376	0	0	-376
Onsite Training Purchases Transaction Fee	\$694.44	12	2	2	10	83%	\$8,333	\$1,389	\$1,389	\$6,944	83%	\$1,389	\$0
<b>Procurement</b>	-	-	-	-	-	-	<b>\$4,192,953</b>	<b>\$271,597</b>	<b>\$368,789</b>	<b>\$3,824,164</b>	<b>91%</b>	<b>\$698,899</b>	<b>\$330,110</b>
Agency Seat Management	\$57.09	1,977	165	329	1,647	83%	\$112,853	\$9,404	\$18,809	\$94,044	83%	\$18,811	\$2
Enterprise License Management	\$4.72	4,704	392	784	3,920	83%	\$22,182	\$1,849	\$3,697	\$18,485	83%	\$3,697	\$0
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	\$9,488	\$9,488
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	\$2,398	\$2,398
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$206,343</b>	<b>\$11,253</b>	<b>\$22,506</b>	<b>\$183,837</b>	<b>89%</b>	<b>\$34,394</b>	<b>\$11,888</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,000,000</b>	<b>37,561</b>	<b>79,917</b>	<b>920,083</b>	<b>92%</b>	<b>\$1,000,000</b>	<b>\$37,561</b>	<b>\$79,917</b>	<b>\$920,083</b>	<b>92%</b>	<b>\$166,667</b>	<b>\$86,750</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$9,974,154</b>	<b>\$727,104</b>	<b>\$1,230,434</b>	<b>\$8,743,720</b>	<b>88%</b>	<b>\$1,662,516</b>	<b>\$432,082</b>

HQ

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$8,974,154	0	\$8,974,154	\$1,495,849	77%	\$7,478,305	\$345,332
Training Purchases \$	\$1,000,000	0	\$1,000,000	\$166,667	48%	\$833,333	\$86,750
<b>FY11 Total</b>	<b>\$9,974,154</b>	<b>0</b>	<b>\$9,974,154</b>	<b>\$1,662,516</b>	<b>74%</b>	<b>\$8,311,638</b>	<b>\$432,082</b>

# HQ Agency Center Utilization Report

HQAgency

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	50	165	-165	0	0	\$3,872	\$12,778	-12,778	0	\$24,000	\$11,222
<b>Human Resources</b>	-	-	-	-	-	-	0	\$3,872	\$12,778	-12,778	0	\$24,000	\$11,222
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	10	0	0	10	100%	\$939	0	0	\$939	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	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	\$939	0	0	\$939	100%	0	0
Agency Seat Management	\$57.09	0	0	0	0	0%	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0%	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0%	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Agency Services</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
<b>Training Purchases \$</b>	<b>0</b>	<b>100,000</b>	<b>920</b>	<b>847</b>	<b>99,153</b>	<b>99%</b>	<b>\$100,000</b>	<b>\$920</b>	<b>\$847</b>	<b>\$99,153</b>	<b>99%</b>	<b>\$16,667</b>	<b>\$15,820</b>
<b>Grand Totalll</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,939</b>	<b>\$4,792</b>	<b>\$13,625</b>	<b>\$87,314</b>	<b>87%</b>	<b>\$40,667</b>	<b>\$27,042</b>

HQAgency

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$939	0	\$939	\$24,000	53%	-23,061	\$11,222
Training Purchases \$	\$100,000	0	\$100,000	\$16,667	5%	\$83,333	\$15,820
<b>FY11 Total</b>	<b>\$100,939</b>	<b>0</b>	<b>\$100,939</b>	<b>\$40,667</b>	<b>34%</b>	<b>\$60,272</b>	<b>\$27,042</b>

# HQ OCIO Center Utilization Report

HQOCIO

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</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	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	940	3	3	937	100%	\$72,797	\$232	\$232	\$72,564	100%	\$12,133	\$11,900
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$72,797</b>	<b>\$232</b>	<b>\$232</b>	<b>\$72,564</b>	<b>100%</b>	<b>\$12,133</b>	<b>\$11,900</b>
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	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	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</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	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	27,286	2,274	4,548	22,739	83%	\$128,671	\$10,723	\$21,445	\$107,226	83%	\$21,445	\$0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$128,671</b>	<b>\$10,723</b>	<b>\$21,445</b>	<b>\$107,226</b>	<b>83%</b>	<b>\$21,445</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<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>0</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$201,468</b>	<b>\$10,955</b>	<b>\$21,678</b>	<b>\$179,790</b>	<b>89%</b>	<b>\$33,578</b>	<b>\$11,900</b>

HQOCIO

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$201,468	0	\$201,468	\$33,578	65%	\$167,890	\$11,900
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$201,468</b>	<b>0</b>	<b>\$201,468</b>	<b>\$33,578</b>	<b>65%</b>	<b>\$167,890</b>	<b>\$11,900</b>

# HQ OIG Center Utilization Report

HQOIG

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	250	13	21	229	92%	\$23,482	\$1,221	\$1,973	\$21,510	92%	\$3,914	\$1,941
Offsite Training Purchases Cancellations	0	0	2	3	-3	0%	0	\$188	\$282	-282	0	0	-282
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	\$23,482	\$1,409	\$2,254	\$21,228	90%	\$3,914	\$1,660
Agency Seat Management	\$57.09	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise License Management	\$4.72	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Desk	\$172.48	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Service Request System	\$43.60	0	0	0	0	0	0	0	0	0	0	0	0
<b>Agency Services</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
<b>Training Purchases \$</b>	<b>0</b>	<b>275,000</b>	<b>14,978</b>	<b>23,063</b>	<b>251,937</b>	<b>92%</b>	<b>\$275,000</b>	<b>\$14,978</b>	<b>\$23,063</b>	<b>\$251,937</b>	<b>92%</b>	<b>\$45,833</b>	<b>\$22,770</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$298,482</b>	<b>\$16,387</b>	<b>\$25,317</b>	<b>\$273,165</b>	<b>92%</b>	<b>\$49,747</b>	<b>\$24,430</b>

HQOIG

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$23,482	0	\$23,482	\$3,914	58%	\$19,568	\$1,660
Training Purchases \$	\$275,000	0	\$275,000	\$45,833	50%	\$229,167	\$22,770
<b>FY11 Total</b>	<b>\$298,482</b>	<b>0</b>	<b>\$298,482</b>	<b>\$49,747</b>	<b>51%</b>	<b>\$248,735</b>	<b>\$24,430</b>

# JSC Center Utilization Report

JSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	11,350	808	1,579	9,771	86%	\$1,704,721	\$121,358	\$237,159	\$1,467,562	86%	\$284,120	\$46,961
Accounts Receivable	\$71.88	3,720	430	676	3,044	82%	\$267,385	\$30,907	\$48,589	\$218,796	82%	\$44,564	-4,025
Payroll/ Time & Attendance Processing	\$78.87	3,245	270	541	2,704	83%	\$255,932	\$21,328	\$42,655	\$213,276	83%	\$42,655	\$0
FBWT/ 224	\$11.04	26,020	2,235	3,929	22,091	85%	\$287,336	\$24,681	\$43,388	\$243,949	85%	\$47,889	\$4,502
Domestic Travel Services	\$30.56	11,500	1,102	1,756	9,744	85%	\$351,495	\$33,682	\$53,672	\$297,823	85%	\$58,582	\$4,911
PCS, Foreign, and ETDY Travel	\$354.87	1,440	123	228	1,212	84%	\$511,012	\$43,649	\$80,910	\$430,102	84%	\$85,169	\$4,258
PCS & ETDY Relocation Assistance	\$2,019.49	80	5	7	73	91%	\$161,559	\$10,097	\$14,136	\$147,423	91%	\$26,927	\$12,790
Conference Reporting	\$14.57	3,245	270	541	2,704	83%	\$47,268	\$3,939	\$7,878	\$39,390	83%	\$7,878	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,586,708</b>	<b>\$289,642</b>	<b>\$528,387</b>	<b>\$3,058,320</b>	<b>85%</b>	<b>\$597,785</b>	<b>\$69,397</b>
Support to Personnel Programs	\$153.16	3,245	270	541	2,704	83%	\$496,965	\$41,414	\$82,828	\$414,138	83%	\$82,828	\$0
Employment Development and Training	\$137.79	3,245	270	541	2,704	83%	\$447,106	\$37,259	\$74,518	\$372,588	83%	\$74,518	\$0
Employee Benefits	\$208.17	3,245	270	541	2,704	83%	\$675,471	\$56,289	\$112,579	\$562,893	83%	\$112,579	\$0
HR & Training Information Systems	\$143.20	3,245	270	541	2,704	83%	\$464,656	\$38,721	\$77,443	\$387,214	83%	\$77,443	\$0
eOPF Recordkeeping	\$65.87	3,245	270	541	2,704	83%	\$213,730	\$17,811	\$35,622	\$178,108	83%	\$35,622	\$0
Personnel Action Processing	\$69.90	4,800	288	645	4,155	87%	\$335,528	\$20,132	\$45,087	\$290,441	87%	\$55,921	\$10,835
SES Case Documentation	\$8,457.37	8	0	1	7	88%	\$67,659	0	\$8,457	\$59,202	88%	\$11,276	\$2,819
Financial Disclosure Processing	\$38.45	1,780	15	26	1,754	99%	\$68,446	\$577	\$1,000	\$67,446	99%	\$11,408	\$10,408
On Line Course Management	\$77.44	99	36	36	63	64%	\$7,667	\$2,788	\$2,788	\$4,879	64%	\$1,278	-1,510
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,777,227</b>	<b>\$214,990</b>	<b>\$440,320</b>	<b>\$2,336,908</b>	<b>84%</b>	<b>\$462,871</b>	<b>\$22,552</b>
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	541	2,704	83%	\$276,083	\$23,007	\$46,014	\$230,069	83%	0	\$0
Agency Contracting Support	\$69.38	3,245	270	541	2,704	83%	\$225,124	\$18,760	\$37,521	\$187,603	83%	\$37,521	\$0
Grants Award	\$2,124.40	75	1	1	74	99%	\$159,330	\$2,124	\$2,124	\$157,205	99%	\$26,555	\$24,431
Grants Administration	\$995.59	125	11	23	102	82%	\$124,448	\$10,951	\$22,898	\$101,550	82%	\$20,741	-2,157
SBIR/ STTR Award	\$2,124.40	61	0	0	61	100%	\$129,588	0	0	\$129,588	100%	\$21,598	\$21,598
SBIR/ STTR Admin	\$995.59	21	2	45	-24	-114	\$20,907	\$1,991	\$44,801	-23,894	-114	\$3,485	-41,317
Offsite Training Purchases Transaction Fee	\$93.93	1,851	63	130	1,721	93%	\$173,863	\$5,918	\$12,211	\$161,652	93%	\$28,977	\$16,766
Offsite Training Purchases Cancellations	0	0	3	5	-5	0%	0	\$282	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	175	21	34	141	81%	\$121,528	\$14,583	\$23,611	\$97,917	81%	\$20,255	-3,356
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,230,870</b>	<b>\$77,617</b>	<b>\$189,650</b>	<b>\$1,041,220</b>	<b>85%</b>	<b>\$205,145</b>	<b>\$15,495</b>
Agency Seat Management	\$57.09	2,638	220	440	2,199	83%	\$150,630	\$12,553	\$25,105	\$125,525	83%	\$25,105	\$0
Enterprise License Management	\$4.72	20,025	1,669	3,337	16,687	83%	\$94,428	\$7,869	\$15,738	\$78,690	83%	\$15,738	\$0
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	\$6,382	\$6,382
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	\$1,613	\$1,613
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$293,029</b>	<b>\$20,422</b>	<b>\$40,843</b>	<b>\$252,186</b>	<b>86%</b>	<b>\$48,838</b>	<b>\$7,995</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>3,744,400</b>	<b>599,472</b>	<b>807,075</b>	<b>2,937,325</b>	<b>78%</b>	<b>\$3,744,400</b>	<b>\$599,472</b>	<b>\$807,075</b>	<b>\$2,937,325</b>	<b>78%</b>	<b>\$624,067</b>	<b>-183,008</b>
<b>Grand Totall</b>	-	-	-	-	-	-	<b>\$11,632,235</b>	<b>\$1,202,143</b>	<b>\$2,006,276</b>	<b>\$9,625,959</b>	<b>83%</b>	<b>\$1,938,706</b>	<b>-67,570</b>

JSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$7,887,835	0	\$7,887,835	\$1,314,639	91%	\$6,573,196	\$115,439
Training Purchases \$	\$3,744,400	0	\$3,744,400	\$624,067	129%	\$3,120,333	-183,008
<b>FY11 Total</b>	<b>\$11,632,235</b>	<b>0</b>	<b>\$11,632,235</b>	<b>\$1,938,706</b>	<b>103%</b>	<b>\$9,693,529</b>	<b>-67,570</b>

# KSC Center Utilization Report

KSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	6,977	602	1,058	5,919	85%	\$1,047,916	\$90,418	\$158,907	\$889,008	85%	\$88,115	-70,792
Accounts Receivable	\$71.88	1,716	315	511	1,205	70%	\$123,342	\$22,641	\$36,730	\$86,613	70%	\$10,371	-26,358
Payroll/ Time & Attendance Processing	\$78.87	2,083	174	347	1,736	83%	\$164,312	\$13,693	\$27,385	\$136,927	83%	\$13,816	-13,569
FBWT/ 224	\$11.04	13,656	1,233	2,160	11,496	84%	\$150,802	\$13,616	\$23,853	\$126,949	84%	\$12,680	-11,172
Domestic Travel Services	\$30.56	5,392	445	767	4,625	86%	\$164,805	\$13,601	\$23,443	\$141,362	86%	\$13,858	-9,585
PCS, Foreign, and ETDY Travel	\$354.87	428	21	42	386	90%	\$151,884	\$7,452	\$14,905	\$136,980	90%	\$12,771	-2,133
PCS & ETDY Relocation Assistance	\$2,019.49	30	1	2	28	93%	\$60,585	\$2,019	\$4,039	\$56,546	93%	\$5,094	\$1,055
Conference Reporting	\$14.57	2,083	174	347	1,736	83%	\$30,347	\$2,529	\$5,058	\$25,289	83%	\$2,552	-2,506
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,893,992</b>	<b>\$165,970</b>	<b>\$294,319</b>	<b>\$1,599,673</b>	<b>84%</b>	<b>\$159,258</b>	<b>-135,061</b>
Support to Personnel Programs	\$153.16	2,083	174	347	1,736	83%	\$319,059	\$26,588	\$53,177	\$265,883	83%	\$26,828	-26,348
Employment Development and Training	\$137.79	2,083	174	347	1,736	83%	\$287,049	\$23,921	\$47,841	\$239,207	83%	\$24,137	-23,705
Employee Benefits	\$208.17	2,083	174	347	1,736	83%	\$433,663	\$36,139	\$72,277	\$361,386	83%	\$36,465	-35,812
HR & Training Information Systems	\$143.20	2,083	174	347	1,736	83%	\$298,316	\$24,860	\$49,719	\$248,597	83%	\$25,084	-24,635
eOPF Recordkeeping	\$65.87	2,083	174	347	1,736	83%	\$137,218	\$11,435	\$22,870	\$114,348	83%	\$11,538	-11,332
Personnel Action Processing	\$69.90	5,000	327	912	4,088	82%	\$349,508	\$22,858	\$63,750	\$285,758	82%	\$29,389	-34,362
SES Case Documentation	\$8,457.37	3	0	0	3	100%	\$25,372	0	0	\$25,372	100%	\$2,133	\$2,133
Financial Disclosure Processing	\$38.45	900	12	25	875	97%	\$34,607	\$461	\$961	\$33,646	97%	\$2,910	\$1,949
On Line Course Management	\$77.44	817	0	0	817	100%	\$63,271	0	0	\$63,271	100%	\$5,320	\$5,320
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,948,063</b>	<b>\$146,261</b>	<b>\$310,596</b>	<b>\$1,637,467</b>	<b>84%</b>	<b>\$163,804</b>	<b>-146,791</b>
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	347	1,736	83%	\$177,249	\$14,771	\$29,542	\$147,708	83%	0	-14,637
Agency Contracting Support	\$69.38	2,083	174	347	1,736	83%	\$144,533	\$12,044	\$24,089	\$120,444	83%	\$12,153	-11,936
Grants Award	\$2,124.40	18	0	0	18	100%	\$38,239	0	0	\$38,239	100%	\$3,215	\$3,215
Grants Administration	\$995.59	13	0	0	13	100%	\$12,943	0	0	\$12,943	100%	\$1,088	\$1,088
SBIR/ STTR Award	\$2,124.40	26	0	0	26	100%	\$55,234	0	0	\$55,234	100%	\$4,644	\$4,644
SBIR/ STTR Admin	\$995.59	5	0	11	-6	-120	\$4,978	0	\$10,951	-5,974	-120	\$419	-10,533
Offsite Training Purchases Transaction Fee	\$93.93	1,325	25	48	1,277	96%	\$124,456	\$2,348	\$4,509	\$119,947	96%	\$10,465	\$5,956
Offsite Training Purchases Cancellations	0	0	1	5	-5	0%	0	\$94	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	110	3	3	107	97%	\$76,389	\$2,083	\$2,083	\$74,306	97%	\$6,423	\$4,340
<b>Procurement</b>	-	-	-	-	-	-	<b>\$634,021</b>	<b>\$31,341</b>	<b>\$71,643</b>	<b>\$562,378</b>	<b>89%</b>	<b>\$53,312</b>	<b>-18,331</b>
Agency Seat Management	\$57.09	2,584	215	431	2,154	83%	\$147,547	\$12,296	\$24,591	\$122,956	83%	\$12,407	-12,185
Enterprise License Management	\$4.72	11,431	953	1,905	9,526	83%	\$53,903	\$4,492	\$8,984	\$44,919	83%	\$4,532	-4,451
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	\$5,337	\$5,337
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	\$1,349	\$1,349
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$280,969</b>	<b>\$16,788</b>	<b>\$33,575</b>	<b>\$247,394</b>	<b>88%</b>	<b>\$23,626</b>	<b>-9,949</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>2,666,000</b>	<b>39,282</b>	<b>89,515</b>	<b>2,576,485</b>	<b>97%</b>	<b>\$2,666,000</b>	<b>\$39,282</b>	<b>\$89,515</b>	<b>\$2,576,485</b>	<b>97%</b>	<b>\$100,000</b>	<b>\$10,485</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,423,045</b>	<b>\$399,641</b>	<b>\$799,648</b>	<b>\$6,623,397</b>	<b>89%</b>	<b>\$500,000</b>	<b>-299,648</b>

KSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$4,757,045	0	\$4,757,045	\$400,000	178%	\$4,357,045	-310,133
Training Purchases \$	\$2,666,000	0	\$2,666,000	\$100,000	90%	\$2,566,000	\$10,485
<b>FY11 Total</b>	<b>\$7,423,045</b>	<b>0</b>	<b>\$7,423,045</b>	<b>\$500,000</b>	<b>160%</b>	<b>\$6,923,045</b>	<b>-299,648</b>

# LaRC Center Utilization Report

LaRC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	13,500	789	1,778	11,722	87%	\$2,027,642	\$118,504	\$267,048	\$1,760,594	87%	\$337,941	\$70,893
Accounts Receivable	\$71.88	2,400	361	689	1,711	71%	\$172,507	\$25,948	\$49,524	\$122,983	71%	\$28,751	-20,773
Payroll/ Time & Attendance Processing	\$78.87	1,788	149	298	1,490	83%	\$141,029	\$11,752	\$23,505	\$117,524	83%	\$23,505	\$0
FBWT/224	\$11.04	23,080	1,762	3,461	19,619	85%	\$254,870	\$19,458	\$38,220	\$216,651	85%	\$42,478	\$4,259
Domestic Travel Services	\$30.56	8,000	745	1,244	6,756	84%	\$244,518	\$22,771	\$38,023	\$206,495	84%	\$40,753	\$2,730
PCS, Foreign, and ETDY Travel	\$354.87	480	56	90	390	81%	\$170,337	\$19,873	\$31,938	\$138,399	81%	\$28,390	-3,549
PCS & ETDY Relocation Assistance	\$2,019.49	33	4	6	27	82%	\$66,643	\$8,078	\$12,117	\$54,526	82%	\$11,107	-1,010
Conference Reporting	\$14.57	1,788	149	298	1,490	83%	\$26,046	\$2,171	\$4,341	\$21,705	83%	\$4,341	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,103,593</b>	<b>\$228,554</b>	<b>\$464,715</b>	<b>\$2,638,878</b>	<b>85%</b>	<b>\$517,266</b>	<b>\$52,551</b>
Support to Personnel Programs	\$153.16	1,788	149	298	1,490	83%	\$273,848	\$22,821	\$45,641	\$228,207	83%	\$45,641	\$0
Employment Development and Training	\$137.79	1,788	149	298	1,490	83%	\$246,374	\$20,531	\$41,062	\$205,312	83%	\$41,062	\$0
Employee Benefits	\$208.17	1,788	149	298	1,490	83%	\$372,213	\$31,018	\$62,035	\$310,177	83%	\$62,035	\$0
HR & Training Information Systems	\$143.20	1,788	149	298	1,490	83%	\$256,045	\$21,337	\$42,674	\$213,371	83%	\$42,674	\$0
eOPF Recordkeeping	\$65.87	1,788	149	298	1,490	83%	\$117,774	\$9,814	\$19,629	\$98,145	83%	\$19,629	\$0
Personnel Action Processing	\$69.90	3,400	180	349	3,051	90%	\$237,665	\$12,582	\$24,396	\$213,270	90%	\$39,611	\$15,215
SES Case Documentation	\$8,457.37	3	0	0	3	100%	\$25,372	0	0	\$25,372	100%	\$4,229	\$4,229
Financial Disclosure Processing	\$38.45	1,150	2	9	1,141	99%	\$44,220	\$77	\$346	\$43,874	99%	\$7,370	\$7,024
On Line Course Management	\$77.44	0	13	38	-38	0	0	\$1,007	\$2,943	-2,943	0	0	-2,943
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,573,512</b>	<b>\$119,187</b>	<b>\$238,727</b>	<b>\$1,334,785</b>	<b>85%</b>	<b>\$262,252</b>	<b>\$23,525</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	298	1,490	83%	\$152,133	\$12,678	\$25,356	\$126,778	83%	0	\$0
Agency Contracting Support	\$69.38	1,788	149	298	1,490	83%	\$124,053	\$10,338	\$20,675	\$103,377	83%	\$20,675	\$0
Grants Award	\$2,124.40	50	0	0	50	100%	\$106,220	0	0	\$106,220	100%	\$17,703	\$17,703
Grants Administration	\$995.59	135	14	16	119	88%	\$134,404	\$13,938	\$15,929	\$118,475	88%	\$22,401	\$6,471
SBIR/ STTR Award	\$2,124.40	48	0	0	48	100%	\$101,971	0	0	\$101,971	100%	\$16,995	\$16,995
SBIR/ STTR Admin	\$995.59	30	6	51	-21	-70	\$29,868	\$5,974	\$50,775	-20,907	-70	\$4,978	-45,797
Offsite Training Purchases Transaction Fee	\$93.93	1,430	58	92	1,338	94%	\$134,318	\$5,448	\$8,641	\$125,677	94%	\$22,386	\$13,745
Offsite Training Purchases Cancellations	0	0	1	5	-5	0%	0	\$94	\$470	-470	0	0	-470
Onsite Training Purchases Transaction Fee	\$694.44	38	2	2	36	95%	\$26,388	\$1,389	\$1,389	\$24,999	95%	\$4,398	\$3,009
<b>Procurement</b>	-	-	-	-	-	-	<b>\$809,355</b>	<b>\$49,858</b>	<b>\$123,235</b>	<b>\$686,120</b>	<b>85%</b>	<b>\$134,893</b>	<b>\$11,657</b>
Agency Seat Management	\$57.09	1,864	155	311	1,553	83%	\$106,410	\$8,868	\$17,735	\$88,675	83%	\$17,735	\$0
Enterprise License Management	\$4.72	12,007	1,001	2,001	10,006	83%	\$56,618	\$4,718	\$9,436	\$47,182	83%	\$9,436	\$0
Enterprise Service Desk	\$172.48	156	0	0	156	100%	\$26,907	0	0	\$26,907	100%	\$4,485	\$4,485
Enterprise Service Request System	\$43.60	156	0	0	156	100%	\$6,802	0	0	\$6,802	100%	\$1,134	\$1,134
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$196,738</b>	<b>\$13,586</b>	<b>\$27,171</b>	<b>\$169,566</b>	<b>86%</b>	<b>\$32,790</b>	<b>\$5,618</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,189,950</b>	<b>62,342</b>	<b>93,206</b>	<b>1,096,744</b>	<b>92%</b>	<b>\$1,189,950</b>	<b>\$62,342</b>	<b>\$93,206</b>	<b>\$1,096,744</b>	<b>92%</b>	<b>\$207,650</b>	<b>\$114,444</b>
<b>Grand Totalll</b>	-	-	-	-	-	-	<b>\$6,873,148</b>	<b>\$473,527</b>	<b>\$947,055</b>	<b>\$5,926,093</b>	<b>86%</b>	<b>\$1,154,850</b>	<b>\$207,795</b>

LaRC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,683,198	0	\$5,683,198	\$947,200	90%	\$4,735,998	\$93,352
Training Purchases \$	\$1,189,950	0	\$1,189,950	\$207,650	45%	\$982,300	\$114,444
<b>FY11 Total</b>	<b>\$6,873,148</b>	<b>0</b>	<b>\$6,873,148</b>	<b>\$1,154,850</b>	<b>82%</b>	<b>\$5,718,298</b>	<b>\$207,795</b>

# MSFC Center Utilization Report

MSFC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	8,300	599	1,072	7,228	87%	\$1,246,624	\$89,967	\$161,010	\$1,085,615	87%	\$207,771	\$46,761
Accounts Receivable	\$71.88	2,050	316	556	1,494	73%	\$147,349	\$22,713	\$39,964	\$107,385	73%	\$24,558	-15,406
Payroll/ Time & Attendance Processing	\$78.87	2,335	195	389	1,946	83%	\$184,198	\$15,350	\$30,700	\$153,498	83%	\$30,700	\$0
FBWT/ 224	\$11.04	18,500	1,426	2,537	15,963	86%	\$204,294	\$15,747	\$28,016	\$176,278	86%	\$34,049	\$6,033
Domestic Travel Services	\$30.56	8,800	623	1,049	7,751	88%	\$268,970	\$19,042	\$32,062	\$236,907	88%	\$44,828	\$12,766
PCS, Foreign, and ETDY Travel	\$354.87	450	46	88	362	80%	\$159,691	\$16,324	\$31,229	\$128,463	80%	\$26,615	-4,613
PCS & ETDY Relocation Assistance	\$2,019.49	30	2	4	26	87%	\$60,585	\$4,039	\$8,078	\$52,507	87%	\$10,097	\$2,019
Conference Reporting	\$14.57	2,335	195	389	1,946	83%	\$34,019	\$2,835	\$5,670	\$28,349	83%	\$5,670	\$0
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,305,730</b>	<b>\$186,017</b>	<b>\$336,728</b>	<b>\$1,969,002</b>	<b>85%</b>	<b>\$384,288</b>	<b>\$47,560</b>
Support to Personnel Programs	\$153.16	2,335	195	389	1,946	83%	\$357,673	\$29,806	\$59,612	\$298,061	83%	\$59,612	\$0
Employment Development and Training	\$137.79	2,335	195	389	1,946	83%	\$321,789	\$26,816	\$53,631	\$268,157	83%	\$53,631	\$0
Employee Benefits	\$208.17	2,335	195	389	1,946	83%	\$486,147	\$40,512	\$81,024	\$405,122	83%	\$81,024	\$0
HR & Training Information Systems	\$143.20	2,335	195	389	1,946	83%	\$334,420	\$27,868	\$55,737	\$278,683	83%	\$55,737	\$0
eOPF Recordkeeping	\$65.87	2,335	195	389	1,946	83%	\$153,824	\$12,819	\$25,637	\$128,187	83%	\$25,637	\$0
Personnel Action Processing	\$69.90	4,000	481	774	3,226	81%	\$279,606	\$33,623	\$54,104	\$225,503	81%	\$46,601	-7,503
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	\$5,638	\$5,638
Financial Disclosure Processing	\$38.45	1,002	7	8	994	99%	\$38,529	\$269	\$308	\$38,222	99%	\$6,422	\$6,114
On Line Course Management	\$77.44	1,025	2	23	1,002	98%	\$79,379	\$155	\$1,781	\$77,598	98%	\$13,230	\$11,449
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,085,197</b>	<b>\$171,868</b>	<b>\$331,835</b>	<b>\$1,753,363</b>	<b>84%</b>	<b>\$347,533</b>	<b>\$15,698</b>
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	389	1,946	83%	\$198,701	\$16,558	\$33,117	\$165,584	83%	0	\$0
Agency Contracting Support	\$69.38	2,335	195	389	1,946	83%	\$162,025	\$13,502	\$27,004	\$135,021	83%	\$27,004	\$0
Grants Award	\$2,124.40	31	0	0	31	100%	\$65,856	0	0	\$65,856	100%	\$10,976	\$10,976
Grants Administration	\$995.59	15	0	0	15	100%	\$14,934	0	0	\$14,934	100%	\$2,489	\$2,489
SBIR/ STTR Award	\$2,124.40	28	0	0	28	100%	\$59,483	0	0	\$59,483	100%	\$9,914	\$9,914
SBIR/ STTR Admin	\$995.59	11	0	20	-9	-82	\$10,951	0	\$19,912	-8,960	-82	\$1,825	-18,086
Offsite Training Purchases Transaction Fee	\$93.93	600	88	201	399	67%	\$56,357	\$8,266	\$18,880	\$37,478	66%	\$9,393	-9,487
Offsite Training Purchases Cancellations	0	0	4	10	-10	0%	0	\$376	\$939	-939	0	0	-939
Onsite Training Purchases Transaction Fee	\$694.44	125	10	19	106	85%	\$86,806	\$6,944	\$13,194	\$73,611	85%	\$14,468	\$1,273
<b>Procurement</b>	-	-	-	-	-	-	<b>\$655,113</b>	<b>\$45,646</b>	<b>\$113,046</b>	<b>\$542,067</b>	<b>83%</b>	<b>\$109,186</b>	<b>-3,861</b>
Agency Seat Management	\$57.09	2,517	210	420	2,098	83%	\$143,705	\$11,975	\$23,951	\$119,754	83%	\$23,951	\$0
Enterprise License Management	\$4.72	15,689	1,307	2,615	13,074	83%	\$73,983	\$6,165	\$12,331	\$61,653	83%	\$12,331	\$0
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	\$6,439	\$6,439
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	\$1,628	\$1,628
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$266,092</b>	<b>\$18,141</b>	<b>\$36,281</b>	<b>\$229,810</b>	<b>86%</b>	<b>\$44,349</b>	<b>\$8,067</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>2,300,000</b>	<b>211,302</b>	<b>387,985</b>	<b>1,912,015</b>	<b>83%</b>	<b>\$2,300,000</b>	<b>\$211,302</b>	<b>\$387,985</b>	<b>\$1,912,015</b>	<b>83%</b>	<b>\$383,333</b>	<b>-4,652</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$7,612,132</b>	<b>\$632,974</b>	<b>\$1,205,875</b>	<b>\$6,406,257</b>	<b>84%</b>	<b>\$1,268,688</b>	<b>\$62,813</b>

MSFC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$5,312,132	0	\$5,312,132	\$885,355	92%	\$4,426,777	\$67,465
Training Purchases \$	\$2,300,000	0	\$2,300,000	\$383,333	101%	\$1,916,667	-4,652
<b>FY11 Total</b>	<b>\$7,612,132</b>	<b>0</b>	<b>\$7,612,132</b>	<b>\$1,268,688</b>	<b>95%</b>	<b>\$6,343,444</b>	<b>\$62,813</b>

# SSC Center Utilization Report

SSC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	1,741	187	337	1,404	81%	\$261,491	\$28,087	\$50,616	\$210,875	81%	\$43,710	-6,906
Accounts Receivable	\$71.88	4,507	414	792	3,715	82%	\$323,953	\$29,757	\$56,927	\$267,026	82%	\$54,151	-2,776
Payroll/ Time & Attendance Processing	\$78.87	243	20	41	203	83%	\$19,198	\$1,600	\$3,200	\$15,998	83%	\$3,209	\$9
FBWT/224	\$11.04	5,086	499	903	4,183	82%	\$56,164	\$5,510	\$9,972	\$46,192	82%	\$9,388	-584
Domestic Travel Services	\$30.56	1,000	86	141	859	86%	\$30,565	\$2,629	\$4,310	\$26,255	86%	\$5,109	\$799
PCS, Foreign, and ETDY Travel	\$354.87	86	2	3	83	97%	\$30,519	\$710	\$1,065	\$29,454	97%	\$5,101	\$4,037
PCS & ETDY Relocation Assistance	\$2,019.49	8	0	0	8	100%	\$16,156	0	0	\$16,156	100%	\$2,701	\$2,701
Conference Reporting	\$14.57	243	20	41	203	83%	\$3,546	\$295	\$591	\$2,955	83%	\$593	\$2
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$741,591</b>	<b>\$68,588</b>	<b>\$126,680</b>	<b>\$614,911</b>	<b>83%</b>	<b>\$123,962</b>	<b>-2,718</b>
Support to Personnel Programs	\$153.16	243	20	41	203	83%	\$37,279	\$3,107	\$6,213	\$31,065	83%	\$6,231	\$18
Employment Development and Training	\$137.79	243	20	41	203	83%	\$33,538	\$2,795	\$5,590	\$27,949	83%	\$5,606	\$16
Employee Benefits	\$208.17	243	20	41	203	83%	\$56,669	\$4,222	\$8,445	\$42,224	83%	\$8,470	\$25
HR & Training Information Systems	\$143.20	243	20	41	203	83%	\$34,855	\$2,905	\$5,809	\$29,046	83%	\$5,826	\$17
eOPF Recordkeeping	\$65.87	243	20	41	203	83%	\$16,032	\$1,336	\$2,672	\$13,360	83%	\$2,680	\$8
Personnel Action Processing	\$69.90	500	68	108	392	78%	\$34,951	\$4,753	\$7,549	\$27,401	78%	\$5,842	-1,707
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	\$1,414	\$1,414
Financial Disclosure Processing	\$38.45	170	4	5	165	97%	\$6,537	\$154	\$192	\$6,345	97%	\$1,093	\$900
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	\$1,864	\$1,864
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$233,470</b>	<b>\$19,272</b>	<b>\$36,470</b>	<b>\$196,999</b>	<b>84%</b>	<b>\$39,026</b>	<b>\$2,556</b>
Procurement Processing and Other Admin Svcs	\$85.08	243	20	41	203	83%	\$20,710	\$1,726	\$3,452	\$17,258	83%	0	\$10
Agency Contracting Support	\$69.38	243	20	41	203	83%	\$16,887	\$1,407	\$2,815	\$14,073	83%	\$2,823	\$8
Grants Award	\$2,124.40	8	0	0	8	100%	\$16,995	0	0	\$16,995	100%	\$2,841	\$2,841
Grants Administration	\$995.59	16	0	0	16	100%	\$15,929	0	0	\$15,929	100%	\$2,663	\$2,663
SBIR/ STTR Award	\$2,124.40	10	0	0	10	100%	\$21,244	0	0	\$21,244	100%	\$3,551	\$3,551
SBIR/ STTR Admin	\$995.59	8	1	4	4	50%	\$7,965	\$996	\$3,982	\$3,982	50%	\$1,331	-2,651
Offsite Training Purchases Transaction Fee	\$93.93	185	10	23	162	88%	\$17,377	\$939	\$2,160	\$15,216	88%	\$2,905	\$744
Offsite Training Purchases Cancellations	0	0	0	2	-2	0%	0	0	\$188	-188	0	0	-188
Onsite Training Purchases Transaction Fee	\$694.44	10	0	0	10	100%	\$6,944	0	0	\$6,944	100%	\$1,161	\$1,161
<b>Procurement</b>	-	-	-	-	-	-	<b>\$124,051</b>	<b>\$5,068</b>	<b>\$12,597</b>	<b>\$111,454</b>	<b>90%</b>	<b>\$20,736</b>	<b>\$8,139</b>
Agency Seat Management	\$57.09	482	40	80	402	83%	\$27,512	\$2,293	\$4,585	\$22,927	83%	\$4,599	\$13
Enterprise License Management	\$4.72	1,229	102	205	1,024	83%	\$5,794	\$483	\$966	\$4,829	83%	\$969	\$3
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	\$2,162	\$2,162
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	\$547	\$547
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$49,513</b>	<b>\$2,776</b>	<b>\$5,551</b>	<b>\$43,962</b>	<b>89%</b>	<b>\$8,276</b>	<b>\$2,725</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>286,455</b>	<b>14,515</b>	<b>23,312</b>	<b>263,143</b>	<b>92%</b>	<b>\$286,455</b>	<b>\$14,515</b>	<b>\$23,312</b>	<b>\$263,143</b>	<b>92%</b>	<b>\$48,000</b>	<b>\$24,688</b>
<b>Grand TotalII</b>	-	-	-	-	-	-	<b>\$1,435,080</b>	<b>\$110,218</b>	<b>\$204,610</b>	<b>\$1,230,470</b>	<b>86%</b>	<b>\$240,000</b>	<b>\$35,390</b>

SSC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$1,148,625	0	\$1,148,625	\$192,000	94%	\$956,625	\$10,702
Training Purchases \$	\$286,455	0	\$286,455	\$48,000	49%	\$238,455	\$24,688
<b>FY11 Total</b>	<b>\$1,435,080</b>	<b>0</b>	<b>\$1,435,080</b>	<b>\$240,000</b>	<b>85%</b>	<b>\$1,195,080</b>	<b>\$35,390</b>

# ARMD Utilization Report

ARMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	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	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	2,109	176	351	1,757	83%	\$120,387	\$10,032	\$20,064	\$100,322	83%	\$20,064	\$0
Enterprise License Management	\$4.72	4,217	351	703	3,514	83%	\$19,887	\$1,657	\$3,315	\$16,573	83%	\$3,314	\$0
Enterprise Service Desk	\$172.48	240	0	0	240	100%	\$41,396	0	0	\$41,396	100%	\$6,899	\$6,899
Enterprise Service Request System	\$43.60	240	0	0	240	100%	\$10,465	0	0	\$10,465	100%	\$1,744	\$1,744
<b>Agency Services</b>	-	-	-	-	-	-	\$192,134	\$11,689	\$23,379	\$168,755	88%	\$32,022	\$8,643
<b>Training Purchases \$</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	-	-	-	-	-	-	\$192,134	\$11,689	\$23,379	\$168,755	88%	\$32,022	\$8,643

ARMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$192,134	0	\$192,134	\$32,022	73%	\$160,112	\$8,643
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$192,134</b>	<b>0</b>	<b>\$192,134</b>	<b>\$32,022</b>	<b>73%</b>	<b>\$160,112</b>	<b>\$8,643</b>

# ESMD Utilization Report

ESMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/ 224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	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	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,348	696	1,391	6,957	83%	\$476,617	\$39,718	\$79,436	\$397,181	83%	\$79,436	\$0
Enterprise License Management	\$4.72	23,519	1,960	3,920	19,599	83%	\$110,905	\$9,242	\$18,484	\$92,421	83%	\$18,484	\$0
Enterprise Service Desk	\$172.48	859	0	0	859	100%	\$148,162	0	0	\$148,162	100%	\$24,694	\$24,694
Enterprise Service Request System	\$43.60	859	0	0	859	100%	\$37,454	0	0	\$37,454	100%	\$6,242	\$6,242
<b>Agency Services</b>	-	-	-	-	-	-	\$773,139	\$48,960	\$97,920	\$675,219	87%	\$128,857	\$30,937
<b>Training Purchases \$</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	-	-	-	-	-	-	\$773,139	\$48,960	\$97,920	\$675,219	87%	\$128,857	\$30,937

ESMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$773,139	0	\$773,139	\$128,857	76%	\$644,282	\$30,937
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$773,139</b>	<b>0</b>	<b>\$773,139</b>	<b>\$128,857</b>	<b>76%</b>	<b>\$644,282</b>	<b>\$30,937</b>

# SMD Utilization Report

SMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	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	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	5,240	437	873	4,367	83%	\$299,152	\$24,929	\$49,859	\$249,294	83%	\$49,859	\$0
Enterprise License Management	\$4.72	10,480	873	1,747	8,733	83%	\$49,418	\$4,118	\$8,236	\$41,182	83%	\$8,236	\$0
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	\$16,386	\$16,386
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	\$4,142	\$4,142
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$471,739</b>	<b>\$29,048</b>	<b>\$58,095</b>	<b>\$413,644</b>	<b>88%</b>	<b>\$78,623</b>	<b>\$20,528</b>
<b>Training Purchases \$</b>	<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>0</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$471,739</b>	<b>\$29,048</b>	<b>\$58,095</b>	<b>\$413,644</b>	<b>88%</b>	<b>\$78,623</b>	<b>\$20,528</b>

SMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$471,739	0	\$471,739	\$78,623	74%	\$393,116	\$20,528
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$471,739</b>	<b>0</b>	<b>\$471,739</b>	<b>\$78,623</b>	<b>74%</b>	<b>\$393,116</b>	<b>\$20,528</b>

# SOMD Utilization Report

SOMD

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	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	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	8,976	748	1,496	7,480	83%	\$512,443	\$42,704	\$85,407	\$427,035	83%	\$85,407	\$0
Enterprise License Management	\$4.72	17,952	1,496	2,992	14,960	83%	\$84,652	\$7,054	\$14,109	\$70,543	83%	\$14,109	\$0
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	\$24,895	\$24,895
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	\$6,293	\$6,293
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$784,224</b>	<b>\$49,758</b>	<b>\$99,516</b>	<b>\$684,708</b>	<b>87%</b>	<b>\$130,704</b>	<b>\$31,188</b>
<b>Training Purchases \$</b>	<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>0</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$784,224</b>	<b>\$49,758</b>	<b>\$99,516</b>	<b>\$684,708</b>	<b>87%</b>	<b>\$130,704</b>	<b>\$31,188</b>

SOMD

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPACs Submitted to Date	% Utilization of IPACs Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$784,224	0	\$784,224	\$130,704	76%	\$653,520	\$31,188
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$784,224</b>	<b>0</b>	<b>\$784,224</b>	<b>\$130,704</b>	<b>76%</b>	<b>\$653,520</b>	<b>\$31,188</b>

# EDUC Utilization Report

EDUC

	FY11 Rate	FY11 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	0%	FY11 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$71.88	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/ Time & Attendance Processing	\$78.87	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$11.04	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$30.56	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$354.87	0	0	0	0	0	0	0	0	0	0	0	0
PCS & ETDY Relocation Assistance	\$2,019.49	0	0	0	0	0	0	0	0	0	0	0	0
Conference Reporting	\$14.57	0	0	0	0	0	0	0	0	0	0	0	0
<b>Financial Management</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$153.16	0	0	0	0	0%	0	0	0	0	0	0	0
Employment Development and Training	\$137.79	0	0	0	0	0%	0	0	0	0	0	0	0
Employee Benefits	\$208.17	0	0	0	0	0%	0	0	0	0	0	0	0
HR & Training Information Systems	\$143.20	0	0	0	0	0%	0	0	0	0	0	0	0
eOPF Recordkeeping	\$65.87	0	0	0	0	0%	0	0	0	0	0	0	0
Personnel Action Processing	\$69.90	0	0	0	0	0%	0	0	0	0	0	0	0
SES Case Documentation	\$8,457.37	0	0	0	0	0%	0	0	0	0	0	0	0
Financial Disclosure Processing	\$38.45	0	0	0	0	0%	0	0	0	0	0	0	0
On Line Course Management	\$77.44	0	7	7	-7	0	0	\$542	\$542	-542	0	\$4,574	\$4,032
<b>Human Resources</b>	-	-	-	-	-	-	0	\$542	\$542	-542	0	\$4,574	\$4,032
Procurement Processing and Other Admin Svcs	\$85.08	0	0	0	0	0%	0	0	0	0	0	0	0
Agency Contracting Support	\$69.38	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
Grants Administration	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Award	\$2,124.40	0	0	0	0	0%	0	0	0	0	0	0	0
SBIR/ STTR Admin	\$995.59	0	0	0	0	0%	0	0	0	0	0	0	0
Offsite Training Purchases Transaction Fee	\$93.93	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	\$694.44	0	0	0	0	0%	0	0	0	0	0	0	0
<b>Procurement</b>	-	-	-	-	-	-	0	0	0	0	0	0	0
Agency Seat Management	\$57.09	127	11	21	105	83%	\$7,222	\$602	\$1,204	\$6,018	83%	\$1,204	\$0
Enterprise License Management	\$4.72	253	21	42	211	83%	\$1,193	\$99	\$199	\$994	83%	\$199	\$0
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	\$431	\$431
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	\$109	\$109
<b>Agency Services</b>	-	-	-	-	-	-	\$11,656	\$701	\$1,403	\$10,254	88%	\$1,943	\$540
<b>Training Purchases \$</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	-	-	-	-	-	-	\$11,656	\$1,243	\$1,945	\$9,712	83%	\$6,517	\$4,572

EDUC

	FY11 Projected Bill	FY10 Adjustment	FY11 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY11 Bill to be IPAC'd	Remaining Balance
Services	\$11,656	0	\$11,656	\$6,517	30%	\$5,140	\$4,572
Training Purchases \$	0	0	0	0	0%	0	0
<b>FY11 Total</b>	<b>\$11,656</b>	<b>0</b>	<b>\$11,656</b>	<b>\$6,517</b>	<b>30%</b>	<b>\$5,140</b>	<b>\$4,572</b>