



# NSSC

NASA Shared Services Center

## OCTOBER 2010 Performance & Utilization Report – FY11



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## Quality Measurements

- Accounts Payable
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- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

### Data Source Key:

\* NBID (NSSC Business Intelligence Datamart)

\*\* *Remedy*

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

\*\*\*\* *Inquisite*

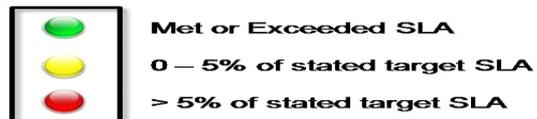
# Scorecard – October Overall

Activity	OCTOBER
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	No Activity
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 – October

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments	Y	G	G	G	G	G	G	G	G	G	G
Accounts Payable - Int. < \$200/MM	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	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		G	G		
PCS (15) Travel			G		G	G	G	G	G		
PCS (30) Travel											
Relocation Assistance - Prudential			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	
Internal Training >25K						G					
SES Appointments			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		
Retirement Estimate - 45 day		G		G	G	G	G	G			
Retirement Processing - 10 day	G		G	G	G	G		G	G		
Retirement Processing - 20 day											
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day	G	G	G	G	G	G		G	G	G	G
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants					G						
Grants - Supplemental	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	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											
Payroll *	G											
Foreign Travel	G											
PCS Travel	G											
Relocation Assistance	G											
Awards Processing	G											
SES Appointments	G											
Benefits Processing	G											
Personnel Action Processing	G											
Training Purchases	G											
eOPF Maintenance	G											
Grants and Cooperative Agreements	G											
Customer Contact Center	G											

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

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

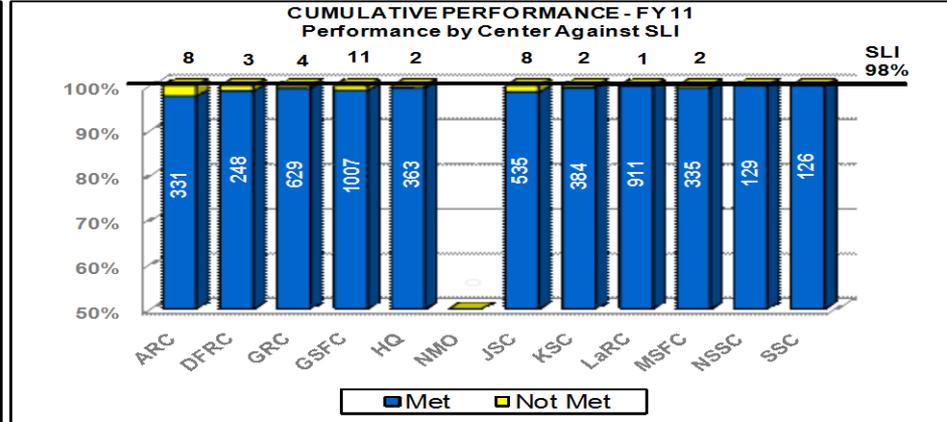
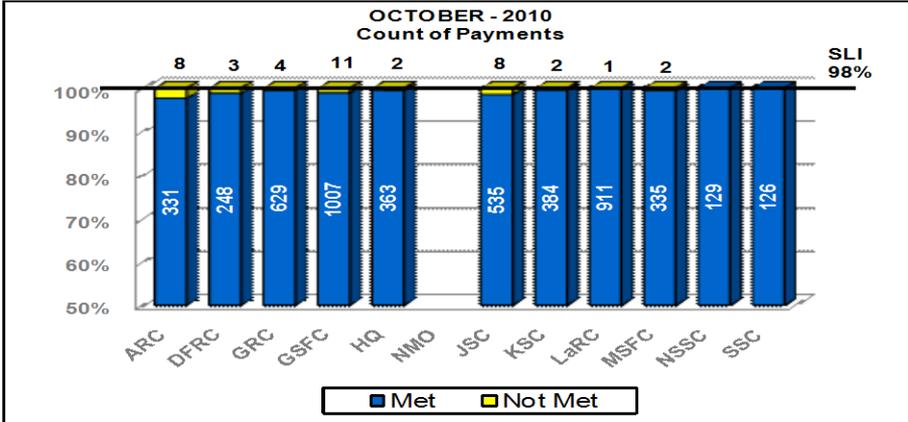
# Scorecard – By Month

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

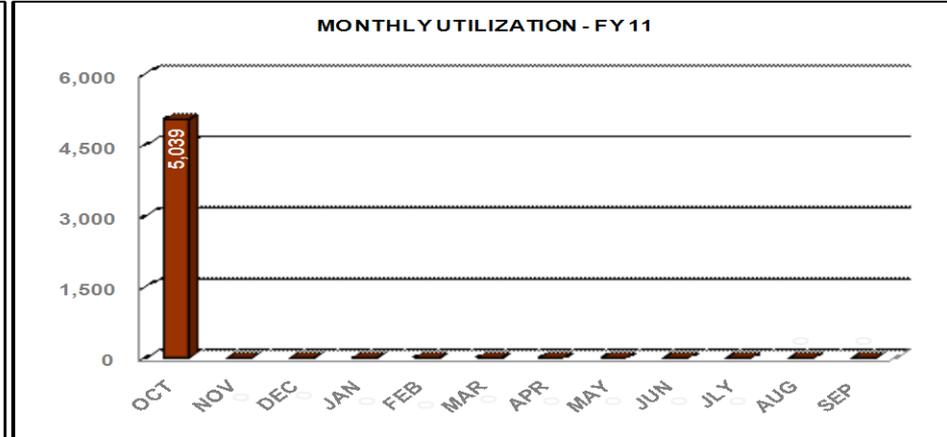
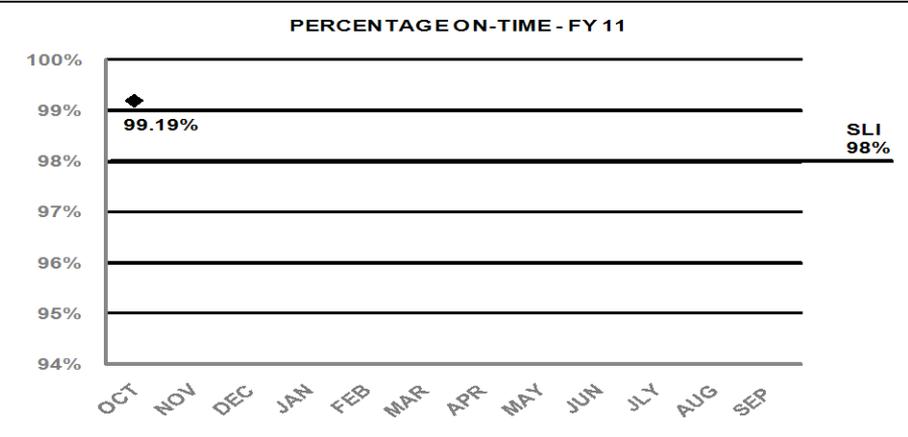
# Financial Management Accounts Payable

## 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%											
Cumulative YTD	5,039											



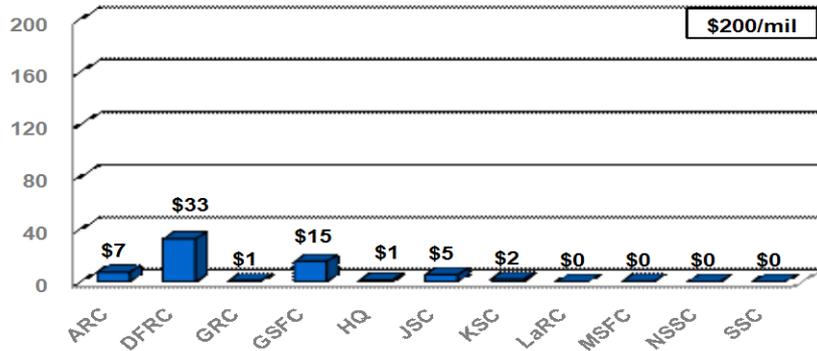
### Assessment:

# Financial Management Accounts Payable

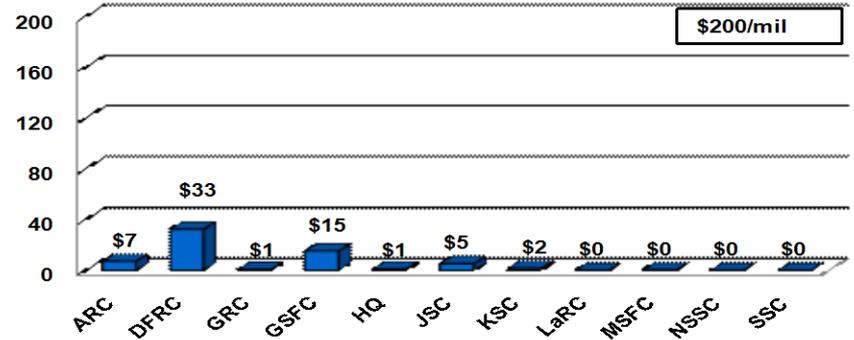
## AP - Interest Penalties - USD

**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.

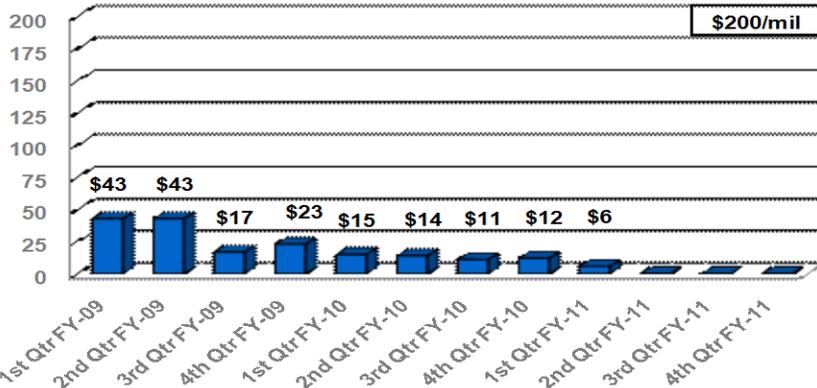
OCTOBER - 2010  
AP Interest Penalties / \$ million



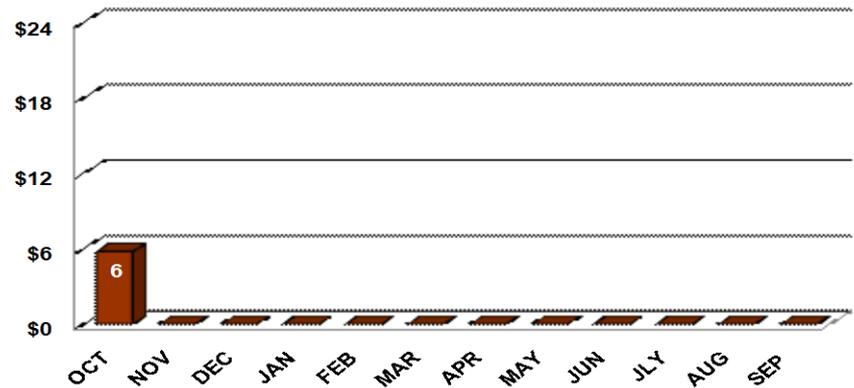
CUMULATIVE PERFORMANCE - FY 11  
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

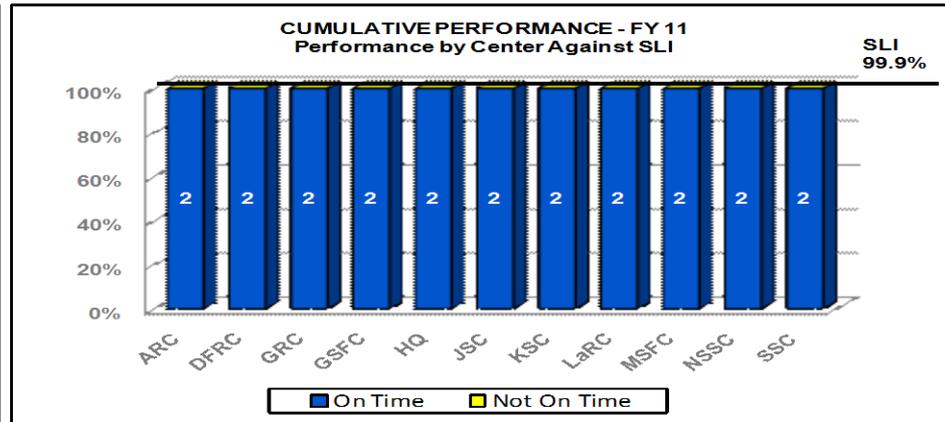
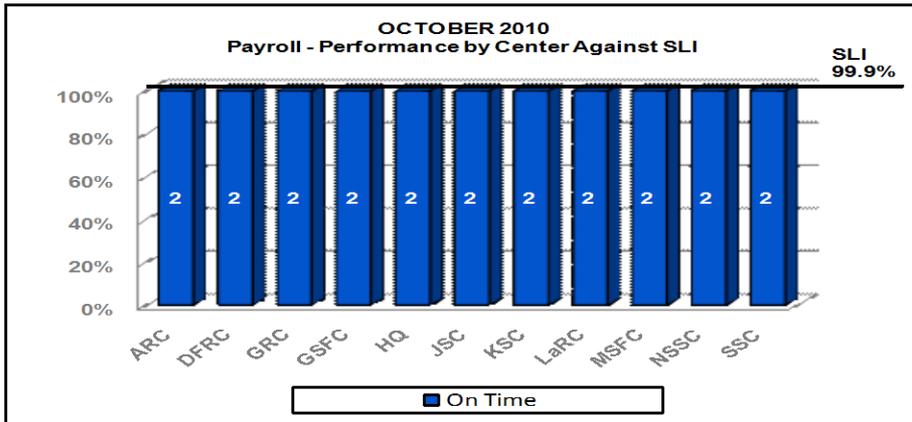


## Assessment:

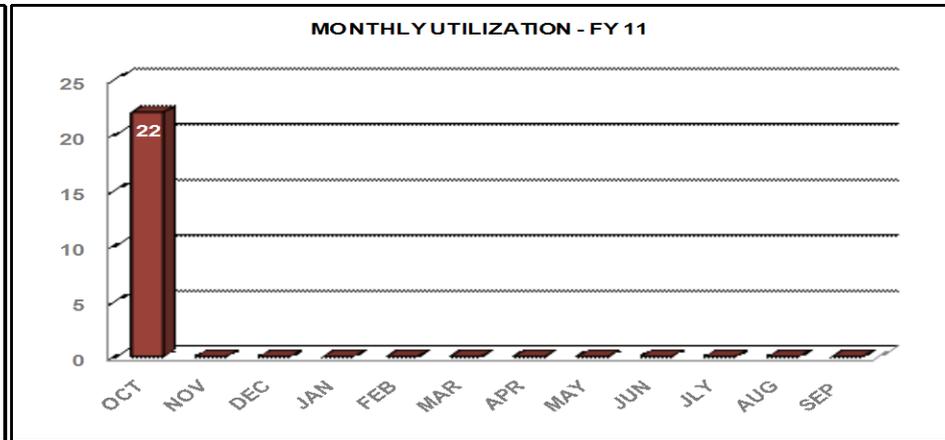
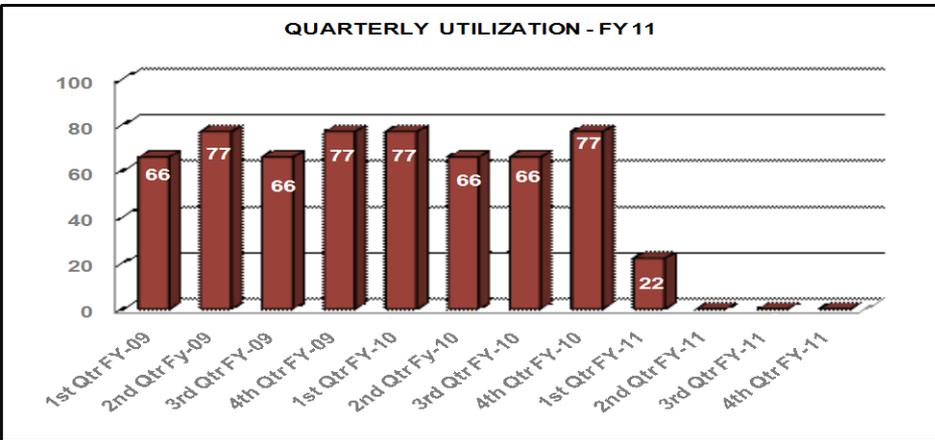
# Financial Management Payroll

## 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%											
Cumulative YTD	22											

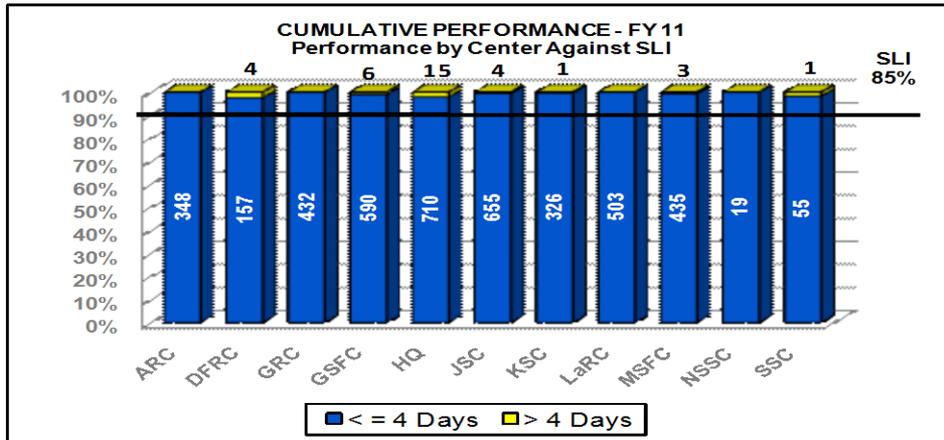
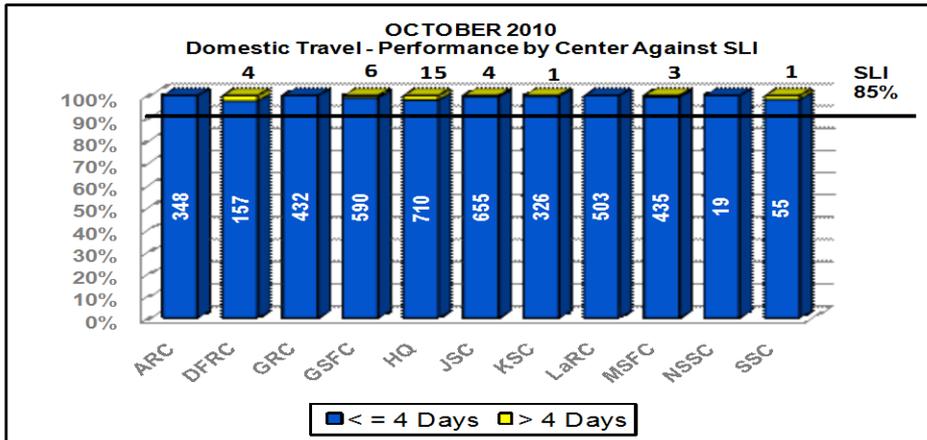


**Assessment:**

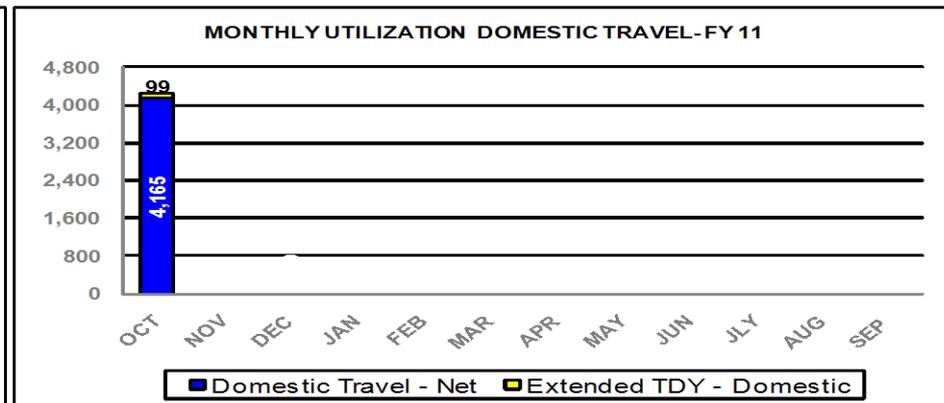
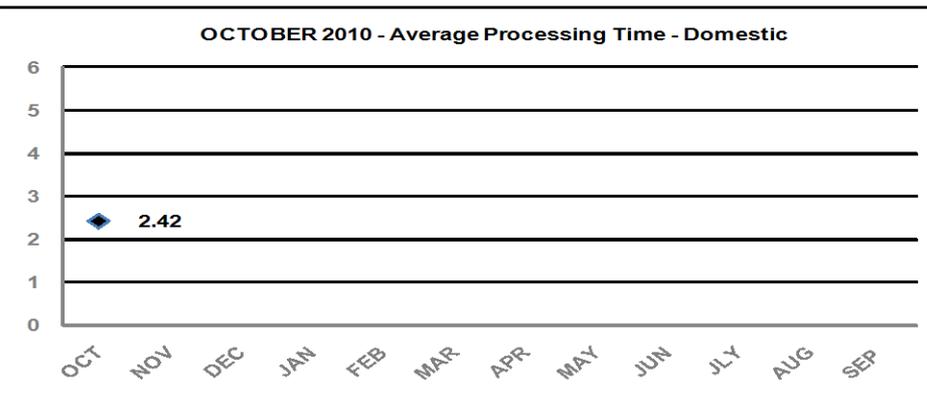
# Financial Management Domestic Travel

## 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%											
Cumulative YTD	4,264											

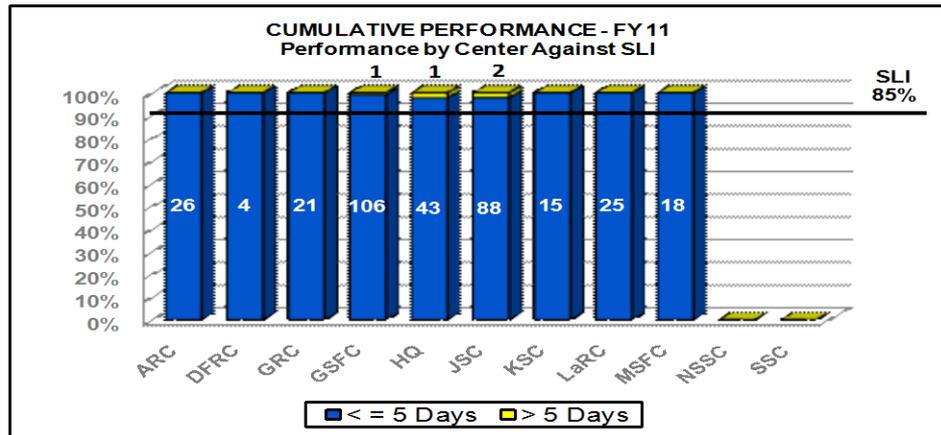
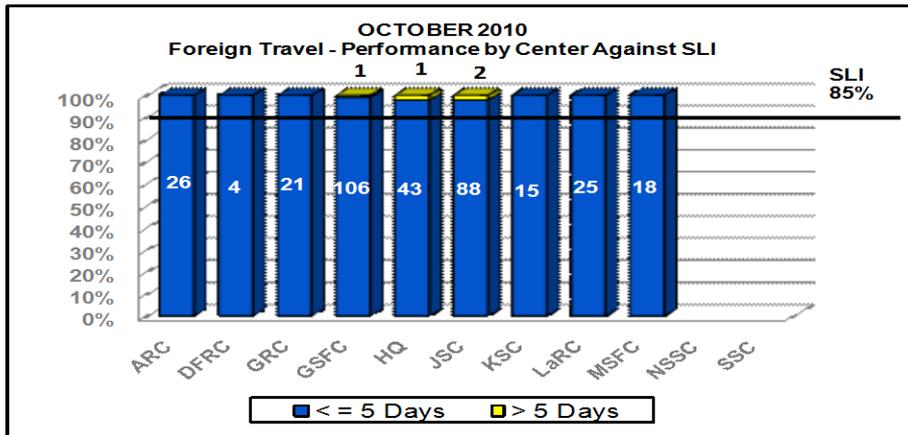


**Assessment:**

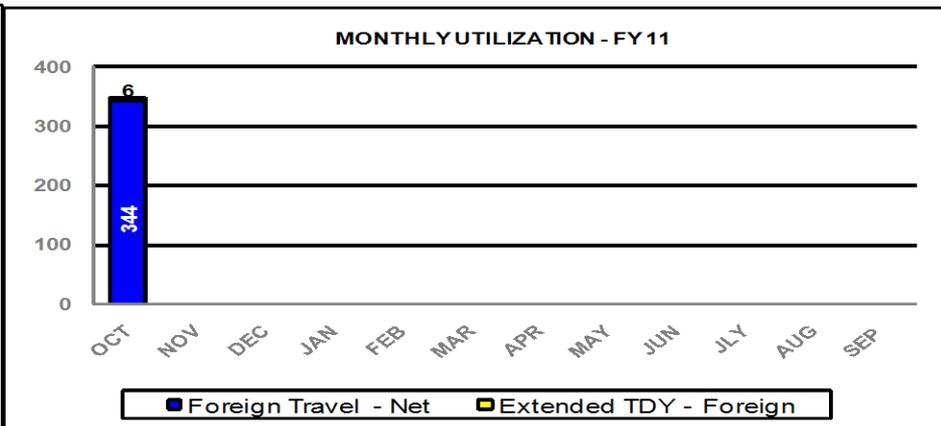
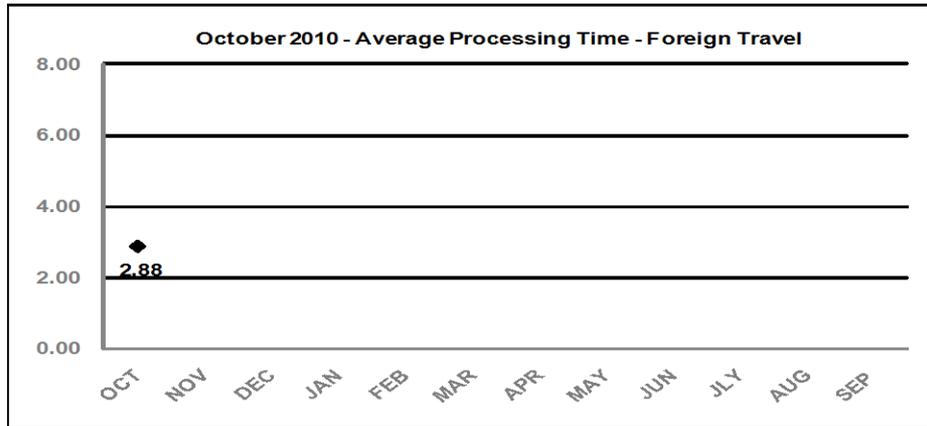
# Financial Management Foreign Travel

## 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%											
Cumulative YTD	350											



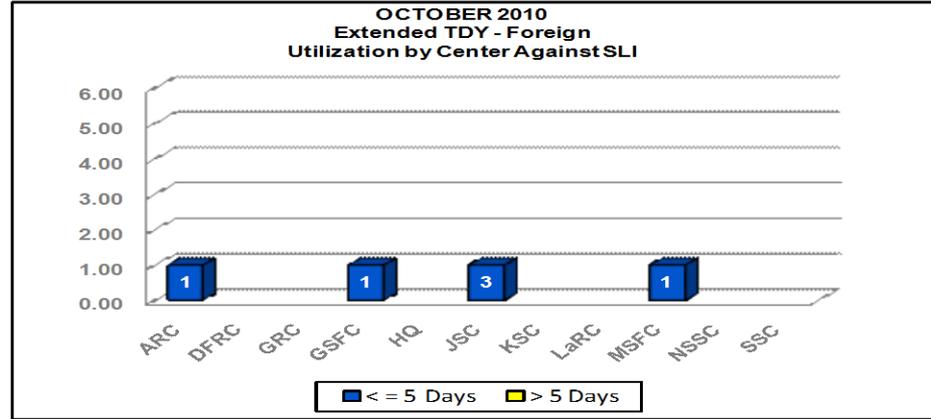
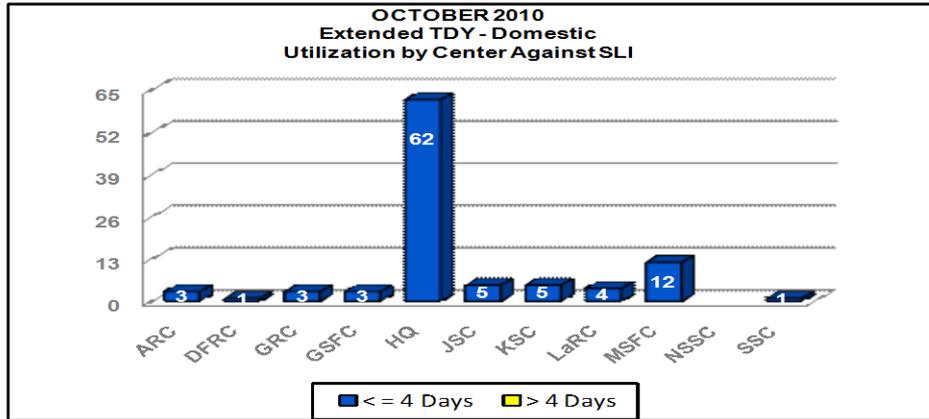
**Assessment:**

# Financial Management : Extended TDY

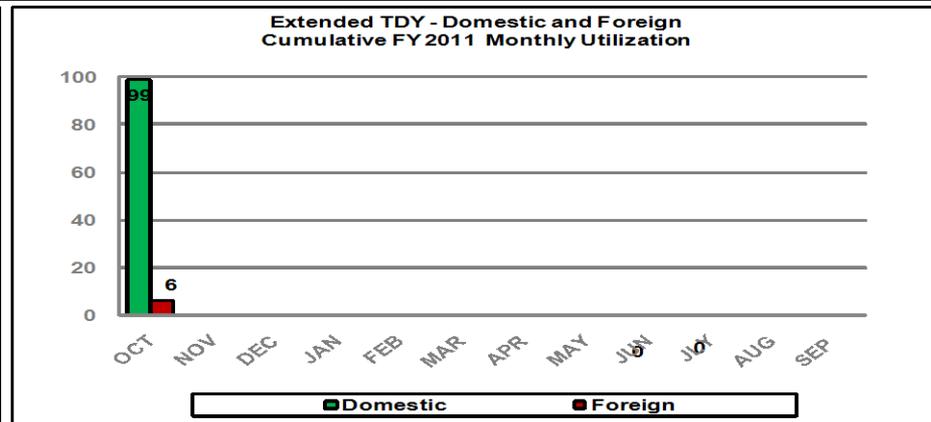
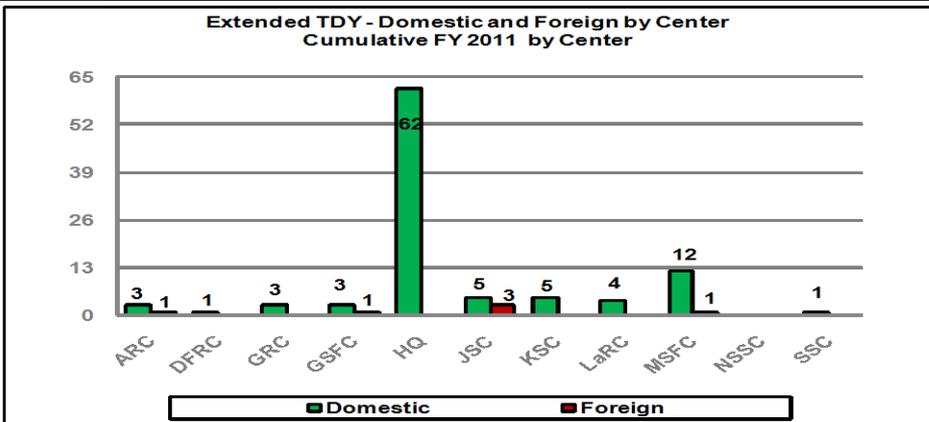
## Domestic and Foreign Travel

### 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											
<b>Foreign</b>	6											

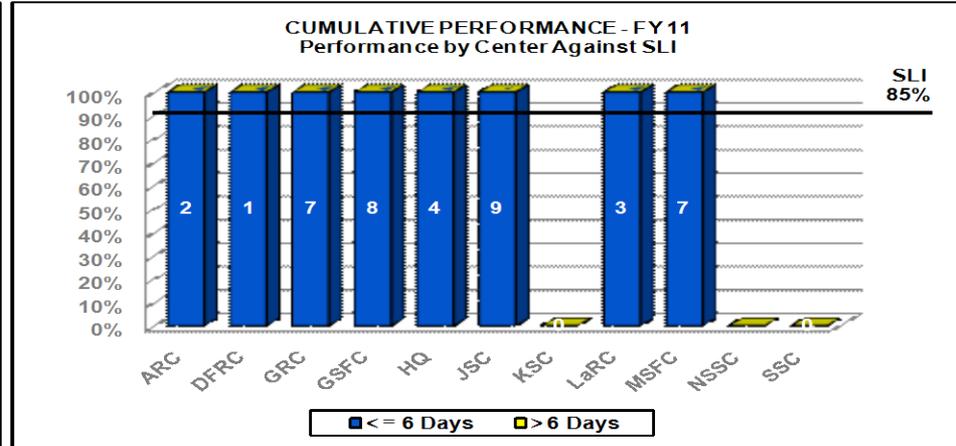
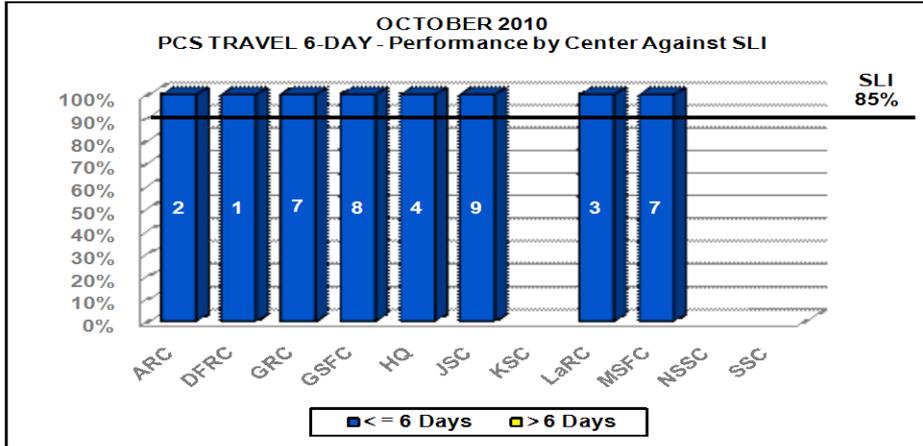


**Assessment:**

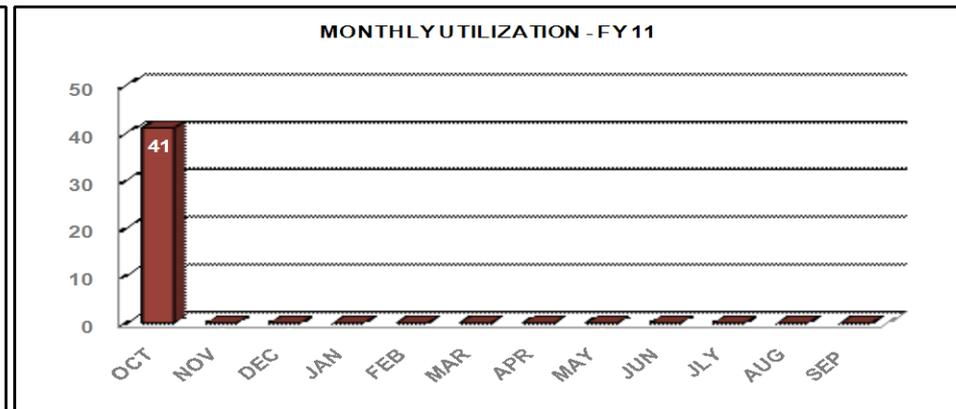
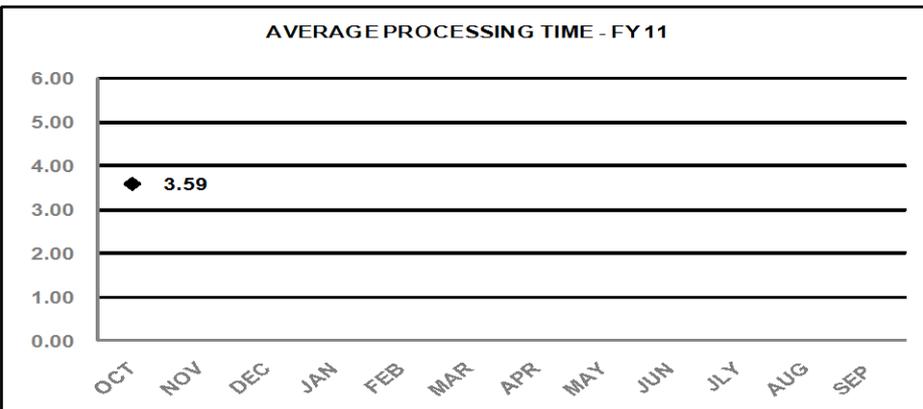
# Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

## 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	JLY	AUG	SEP
85%	100.00%											
Cumulative YTD	41											

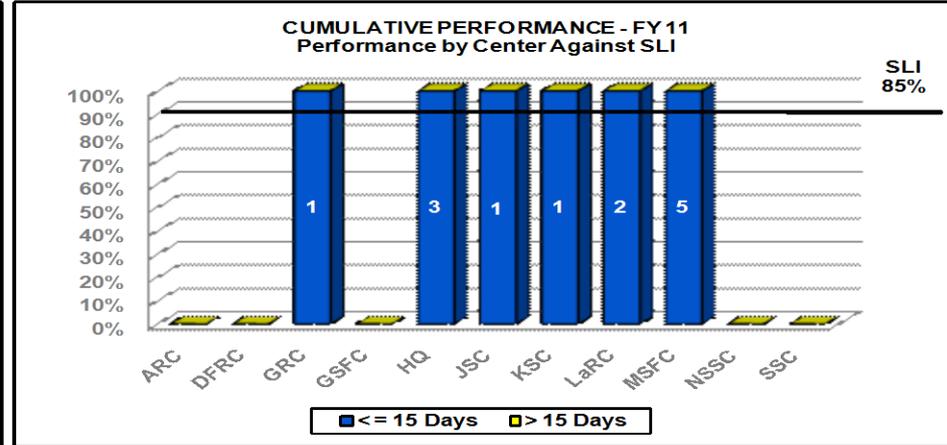
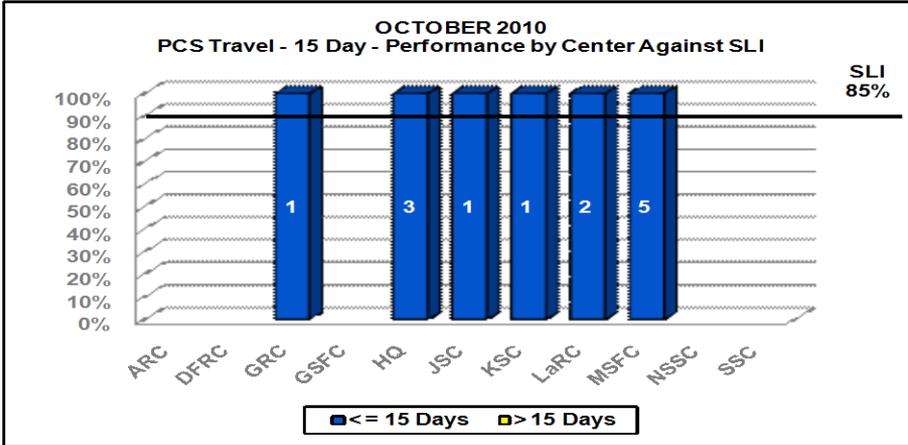


**Assessment**

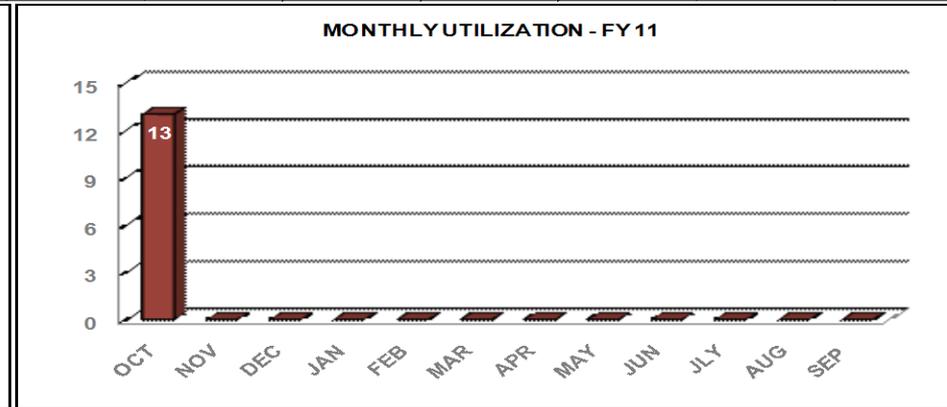
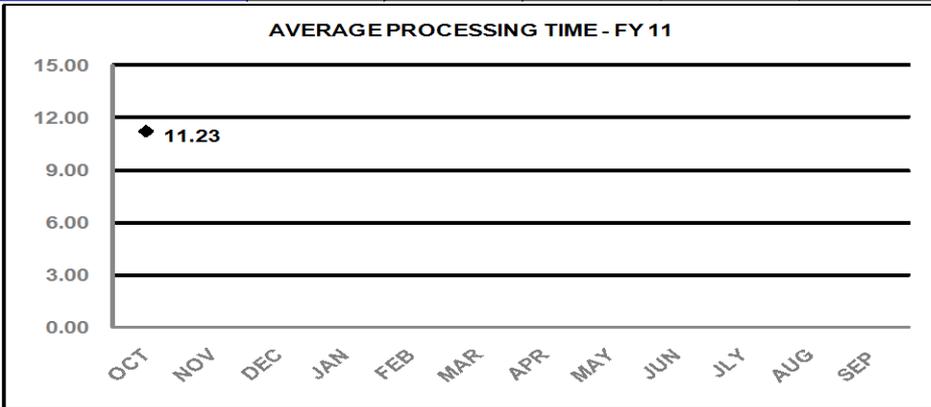
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY10

## 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%											
<b>Cumulative YTD</b>	13											



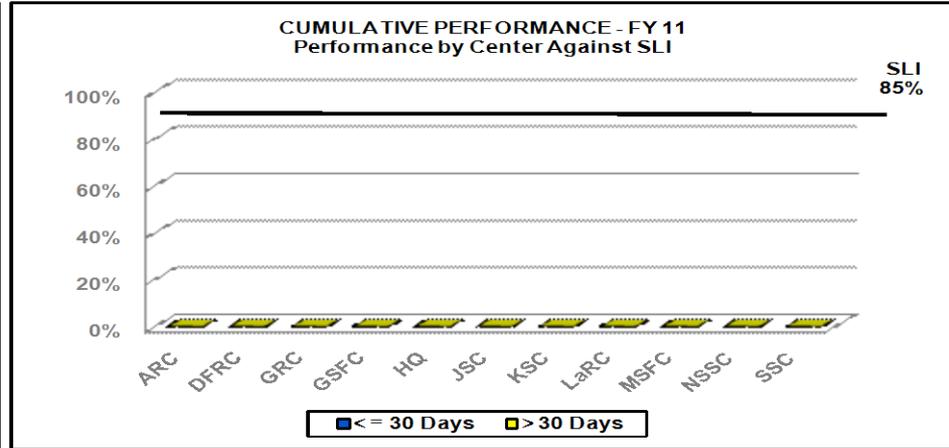
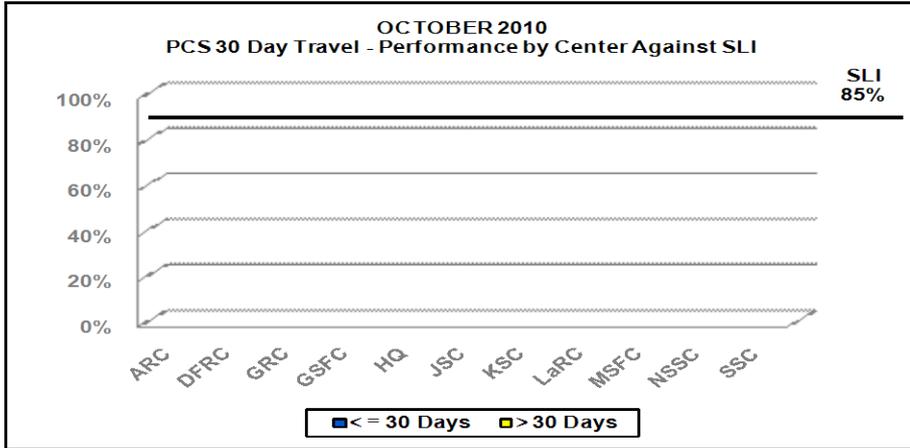
**Assessment:**

# Financial Management

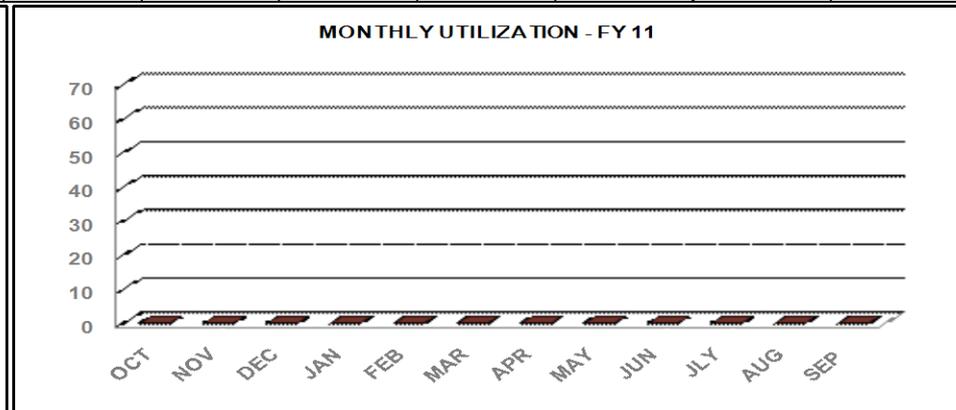
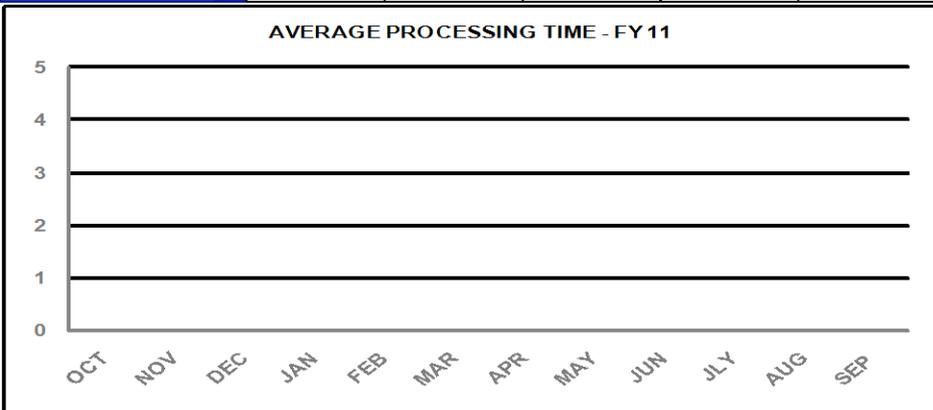
## PCS: RITA and ITRA

### 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%											
Cumulative YTD	0											

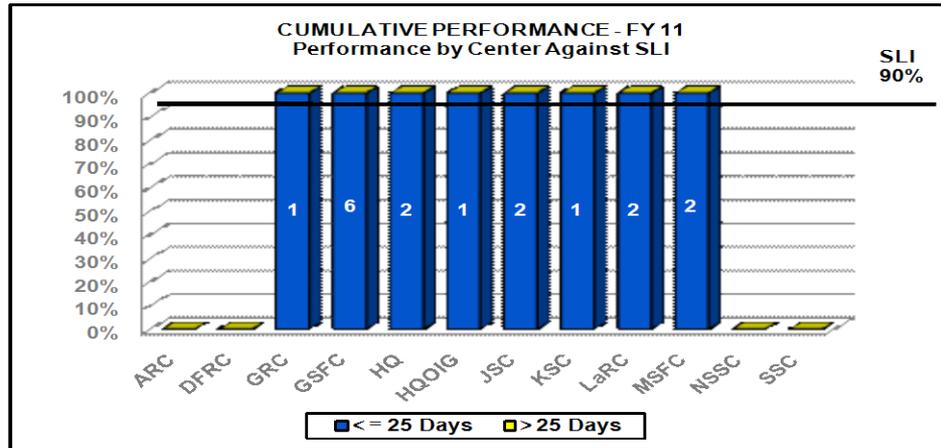
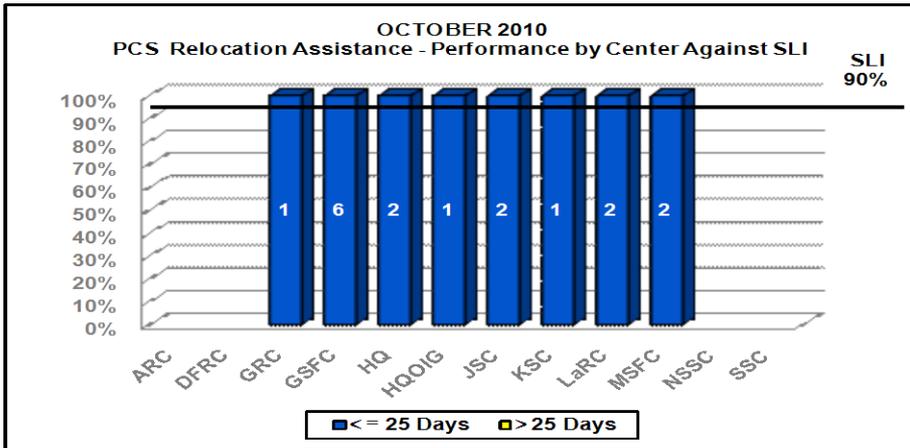


**Assessment:** No 30-day PCS travel vouchers were processed for the October reporting period.

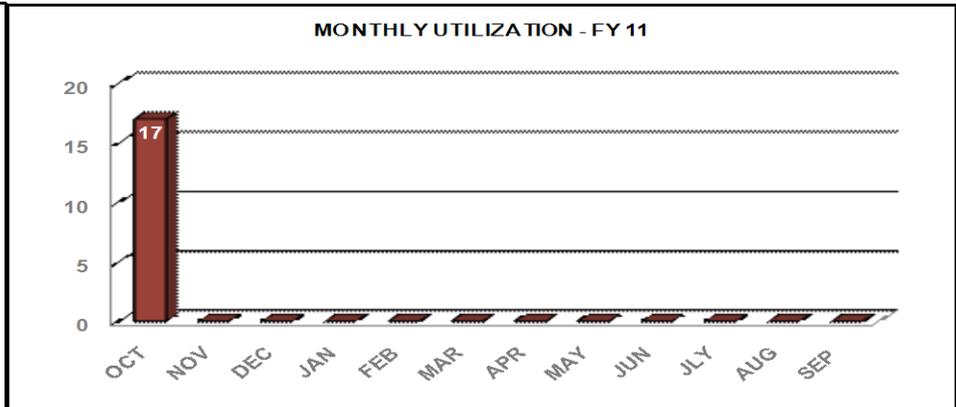
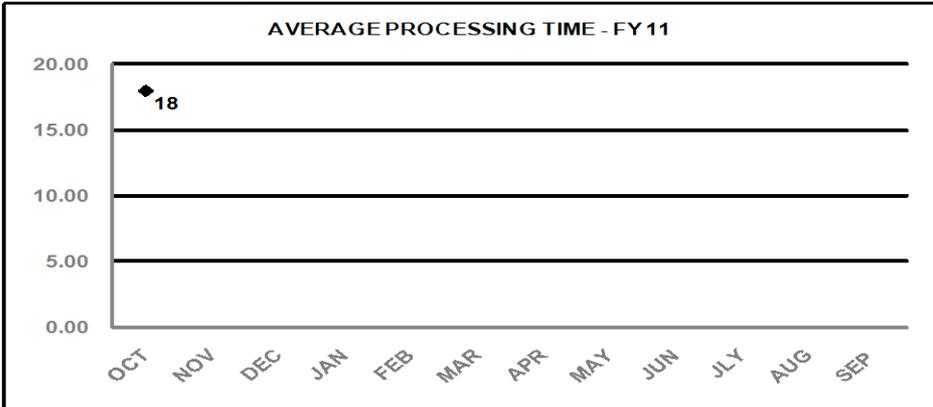
# Financial Management Relocation Assistance - Prudential

## 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%											
Cumulative YTD	17											



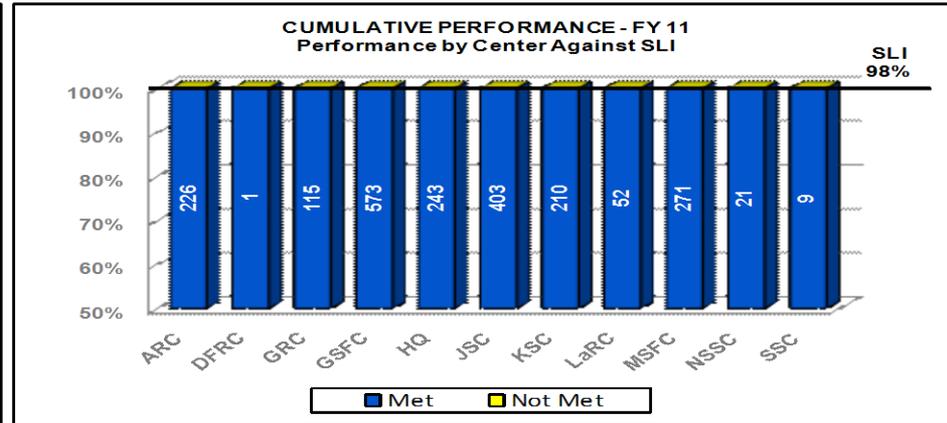
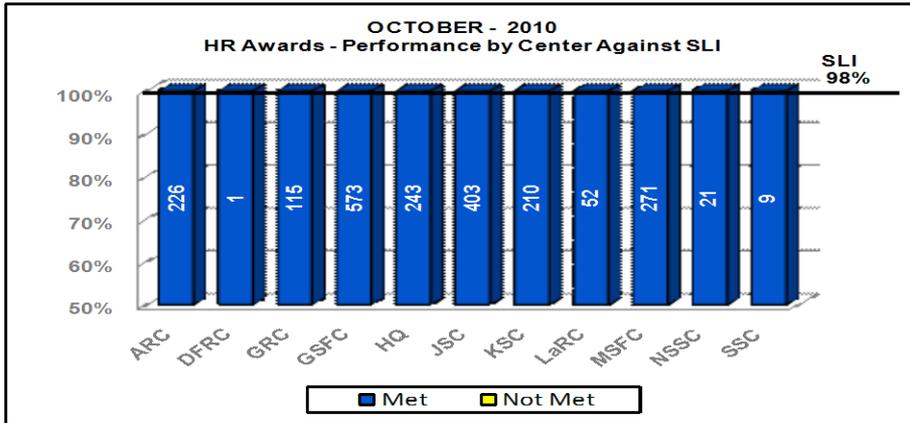
**Assessment:**

# Human Resources

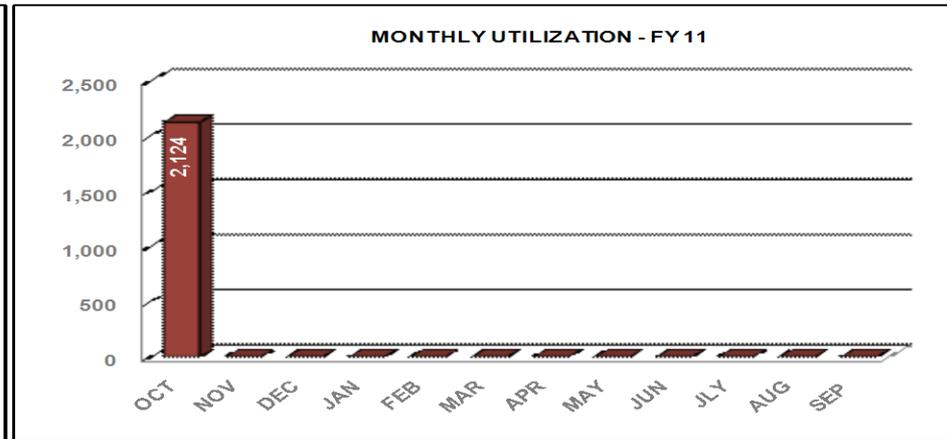
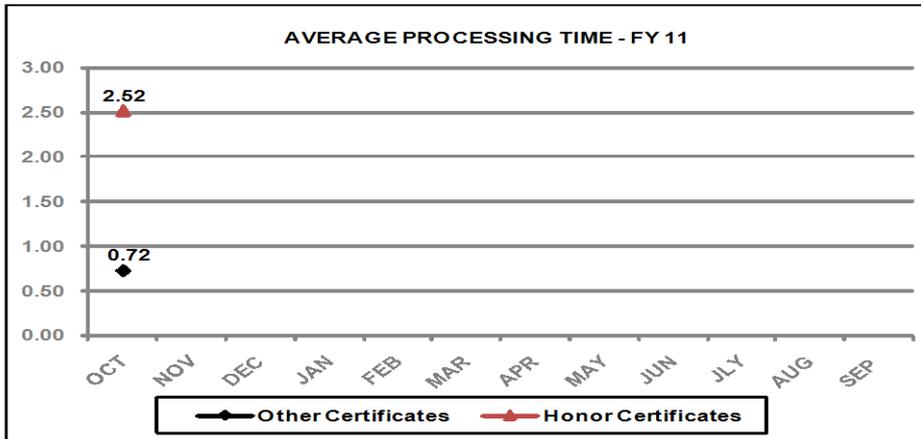
## NASA Awards and Recognition Processing

### 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%											
Cumulative YTD	2,124											



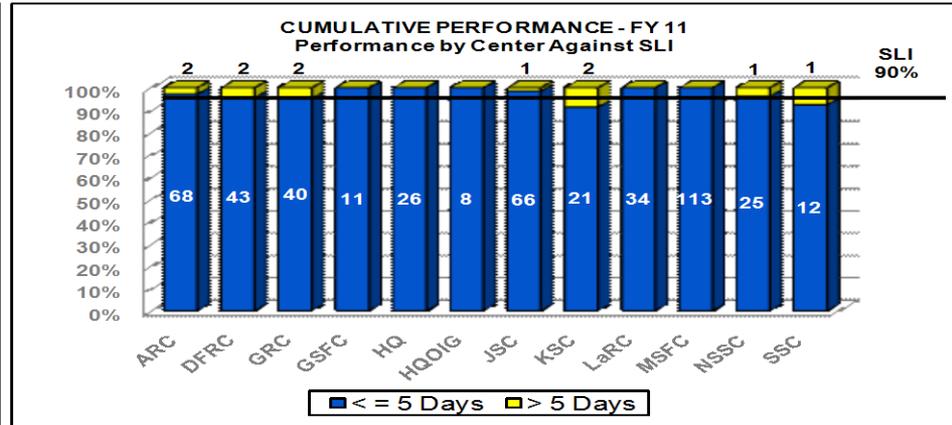
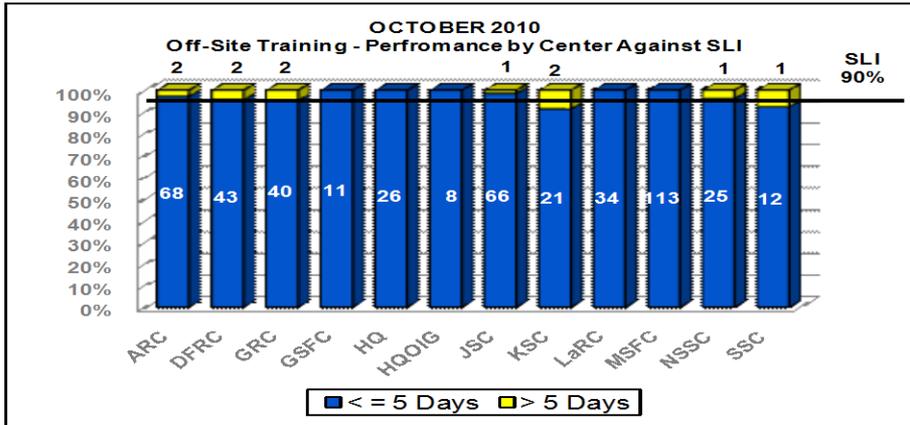
**Assessment:**

# Human Resources

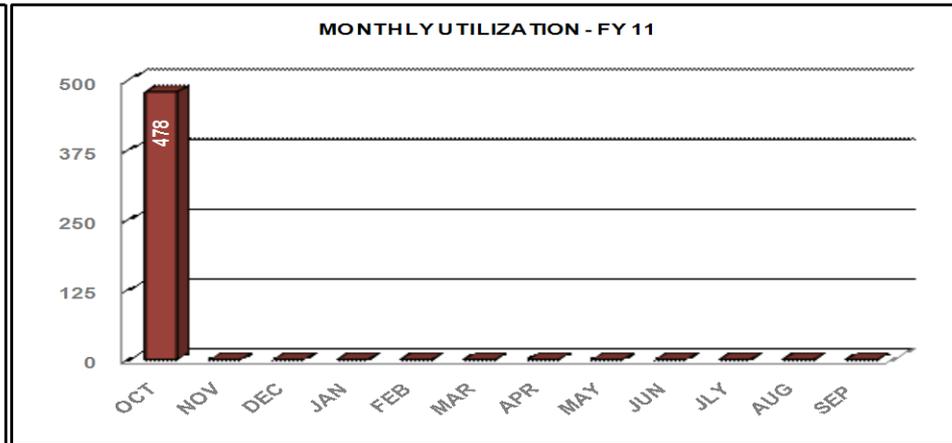
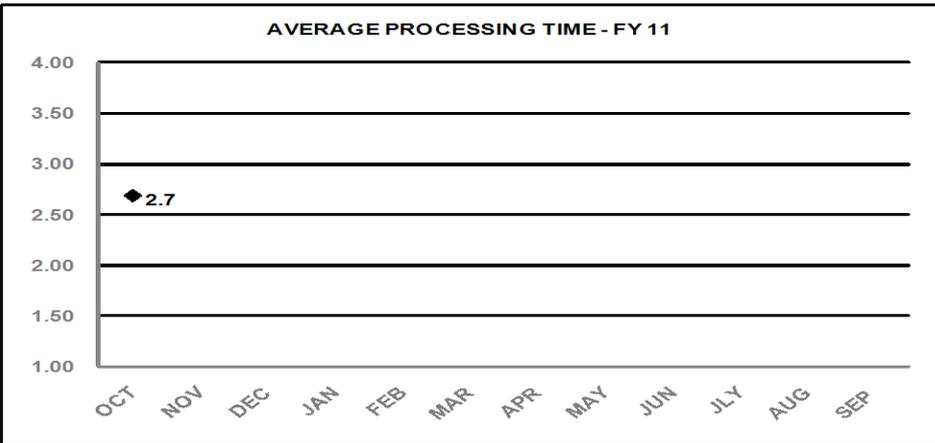
## Registration/Reimbursement for Off-Site Training

### 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%											
Cumulative YTD	478											



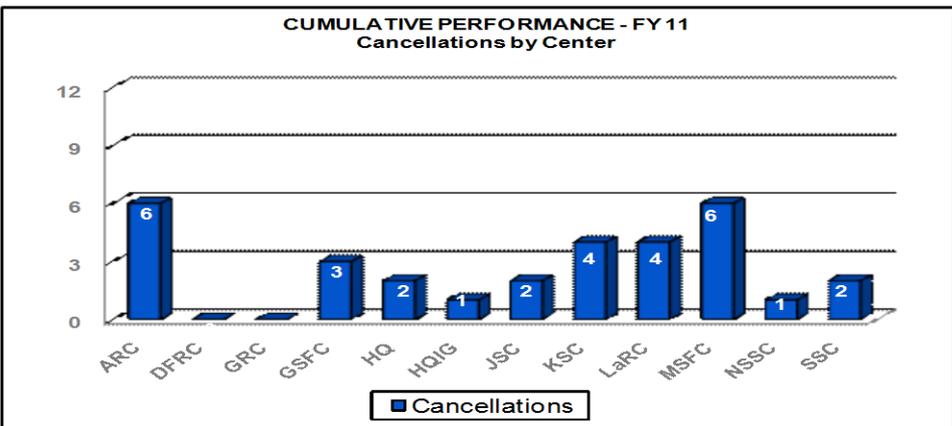
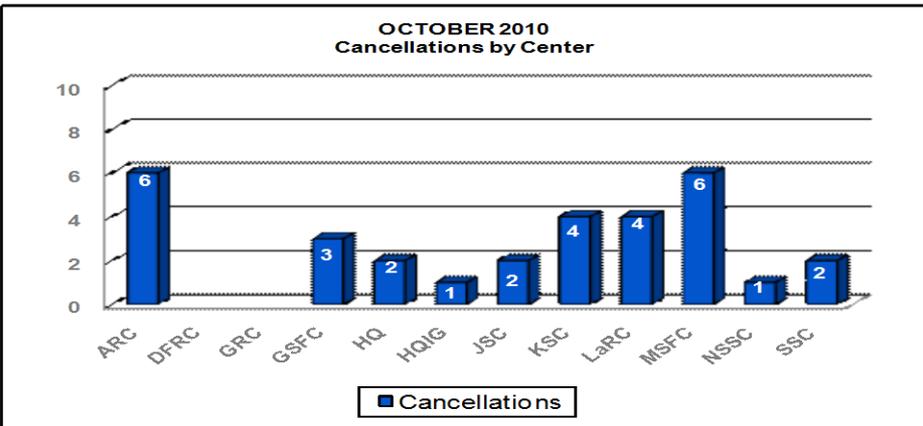
**Assessment:**

# Human Resources

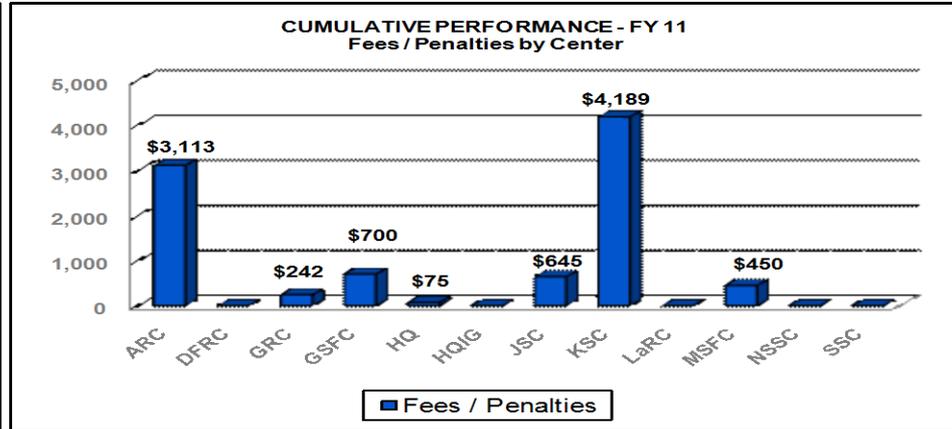
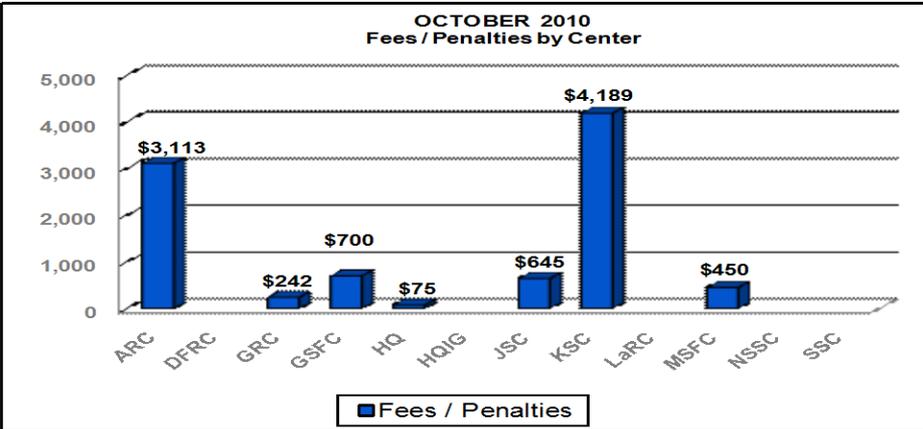
## Registration/Reimbursement for Off-Site Training

### REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



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



**Assessment:**

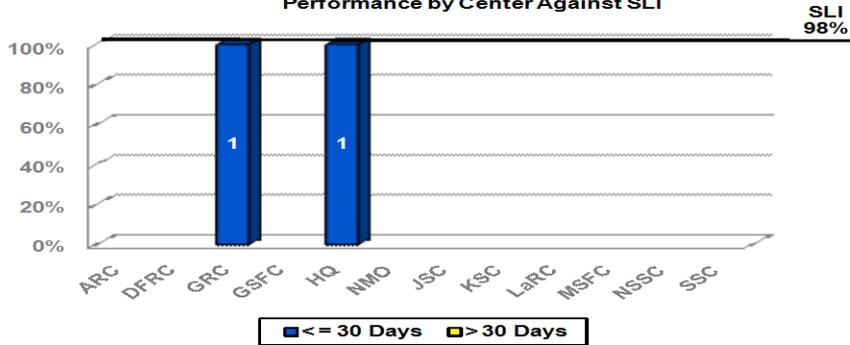
# Human Resources

## 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.

OCTOBER 2010 - SES Appointments Performance by Center Against SLI

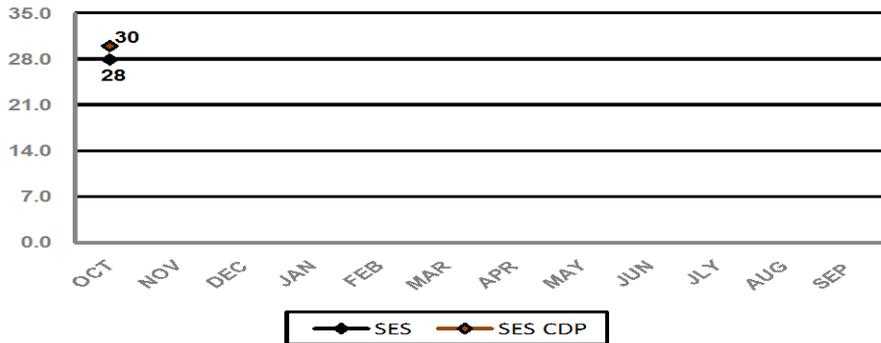


OCTOBER 2010 - SES CDP Appointments Performance by Center Against SLI

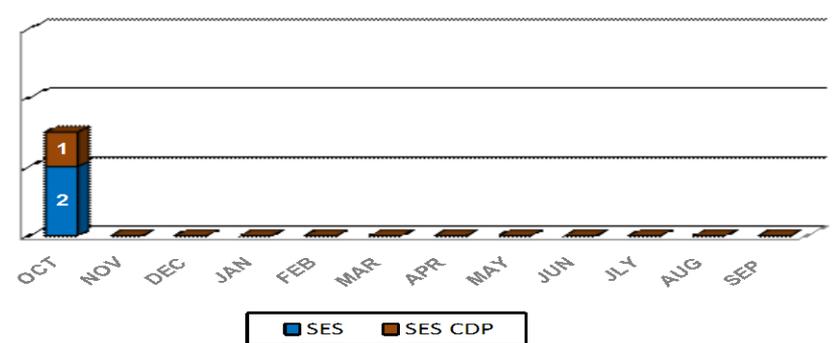


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%											
Cumulative YTD	2											
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	100.00%											
Cumulative YTD	1											

AVERAGE PROCESSING TIME - FY 11



MONTHLY UTILIZATION - FY 11

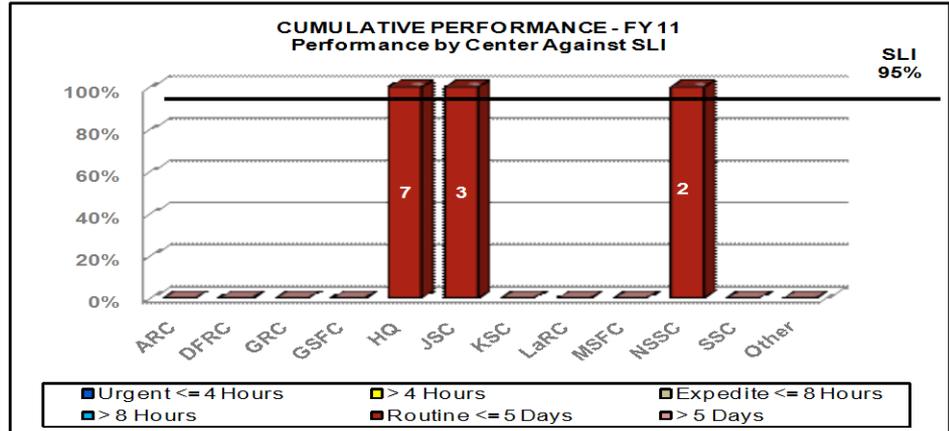
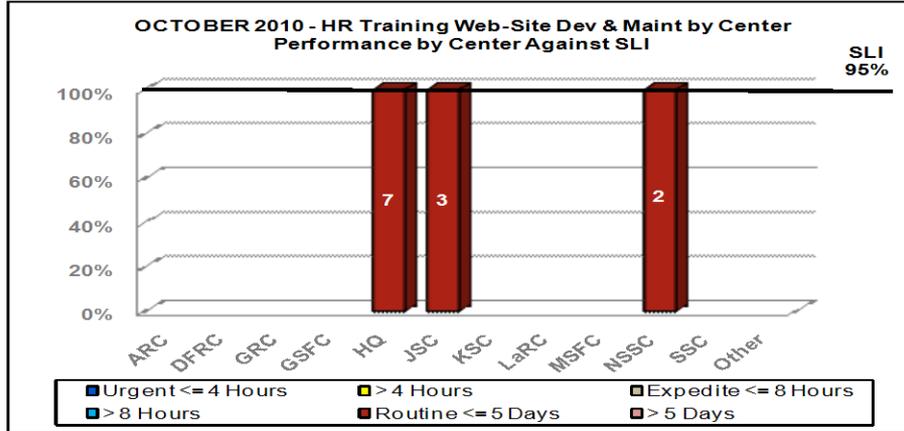


### Assessment:

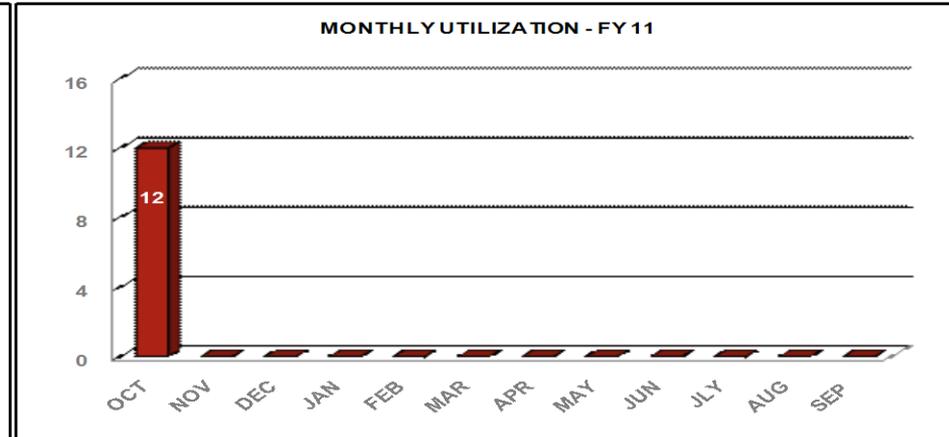
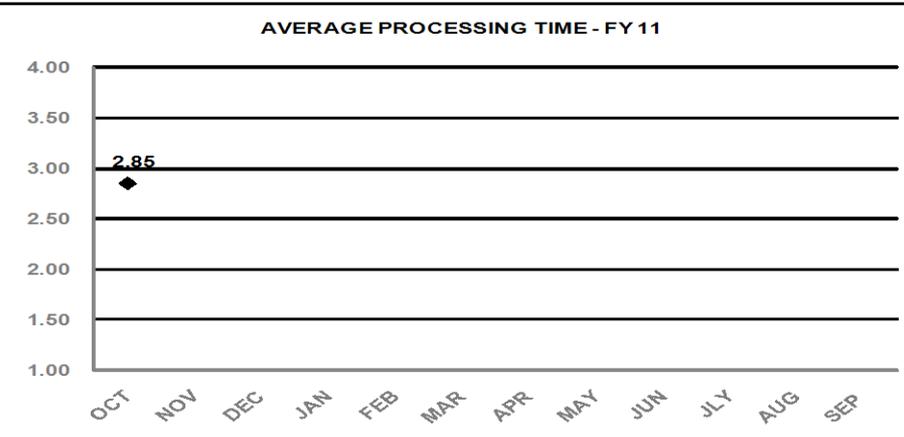
# Human Resources Web Site Development & Maintenance

## 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%											
Cumulative YTD	12											

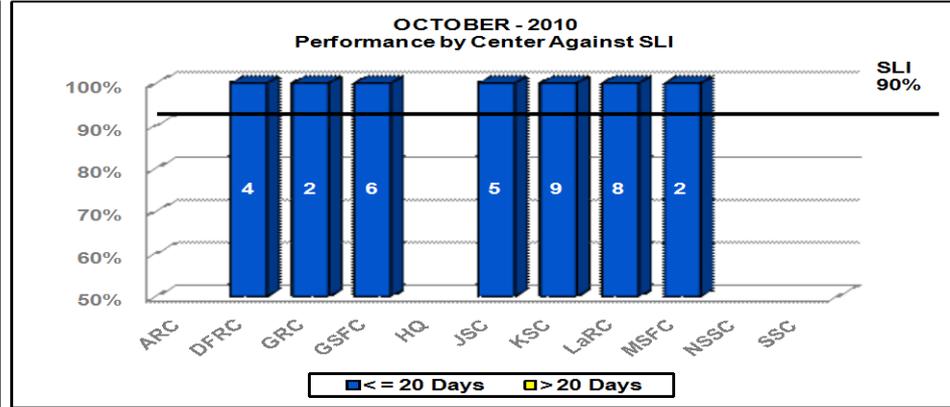
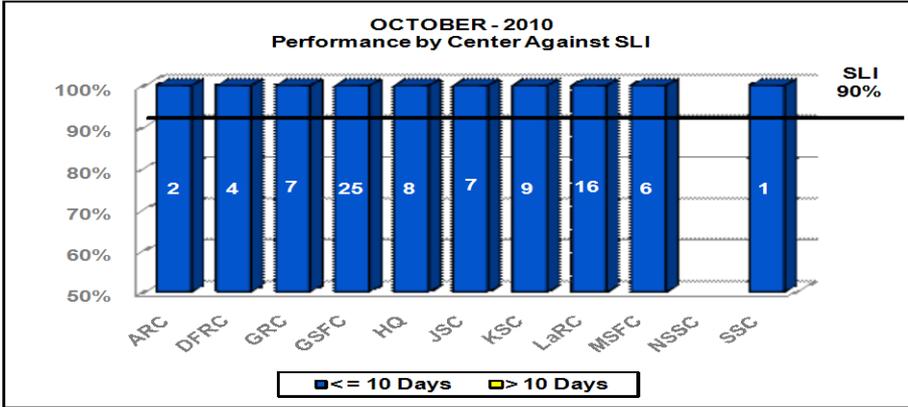


Assessment:

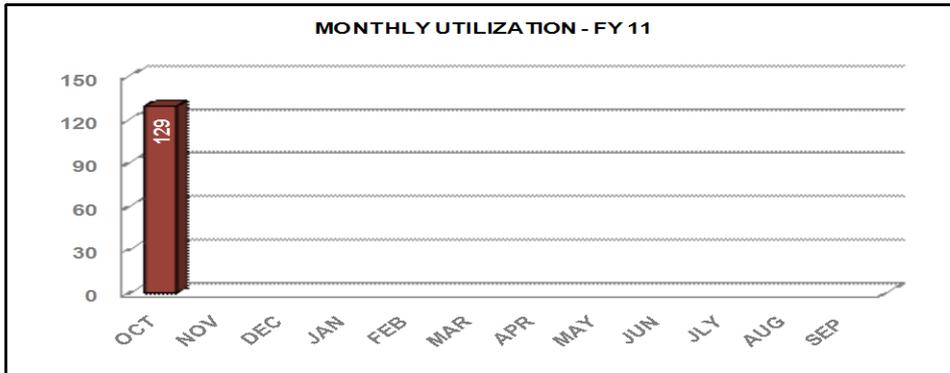
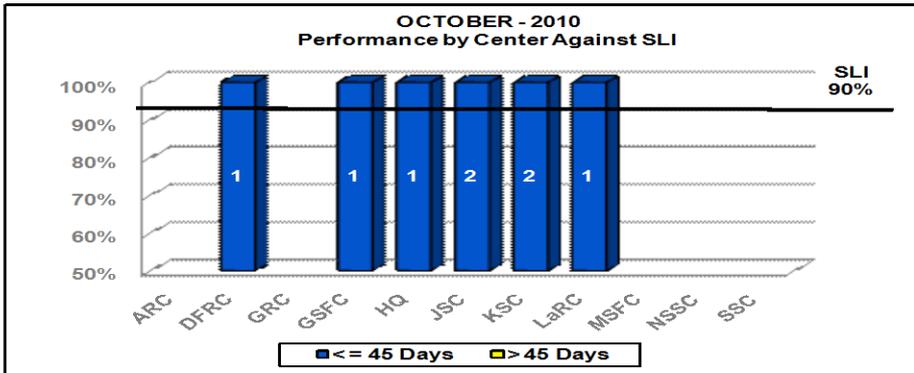
# Human Resources Benefits – Retirement Estimates – Monthly

## 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%											
Monthly	129											
< 1 year (10 days)	85											
1 to 5 yrs (20 days)	36											
> 5 years (45 days)	8											



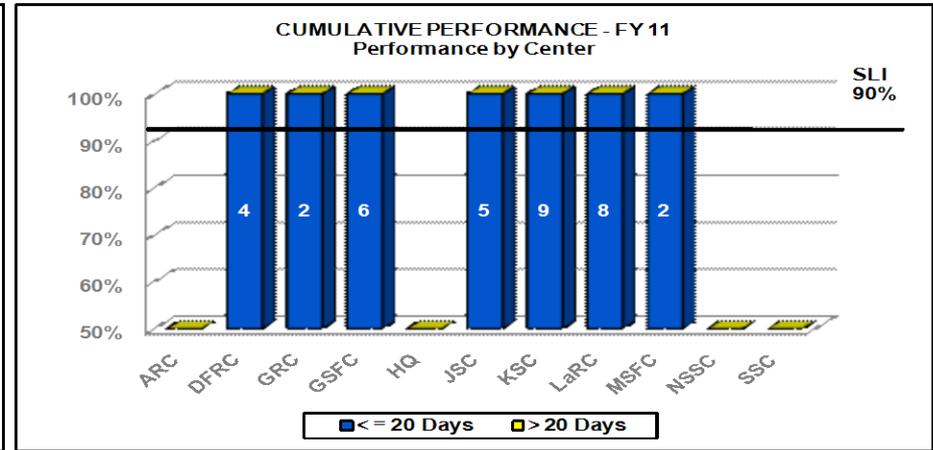
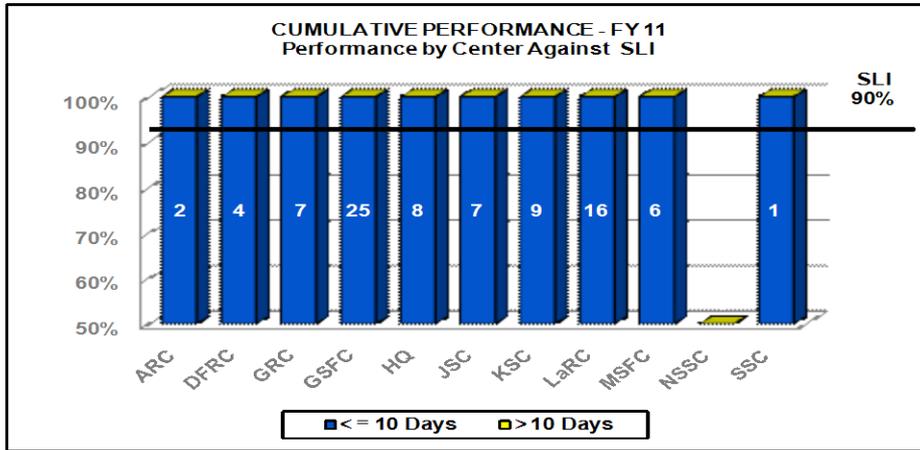
**Assessment:**

# Human Resources

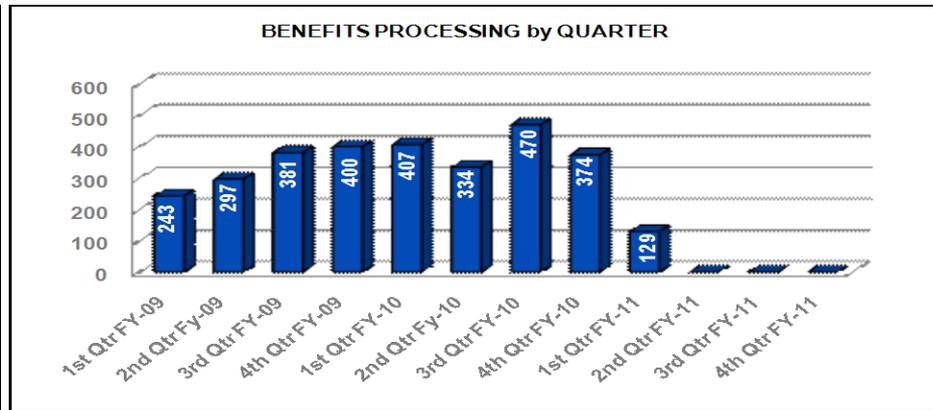
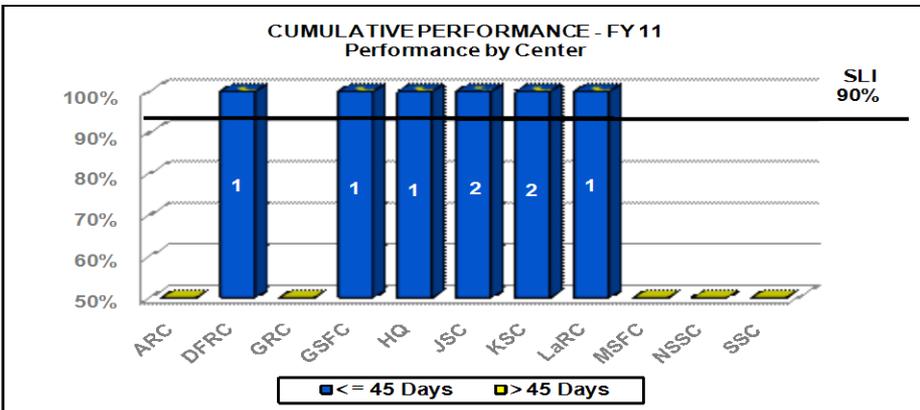
## Benefits – Retirement Estimates – Cumulative

### 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											

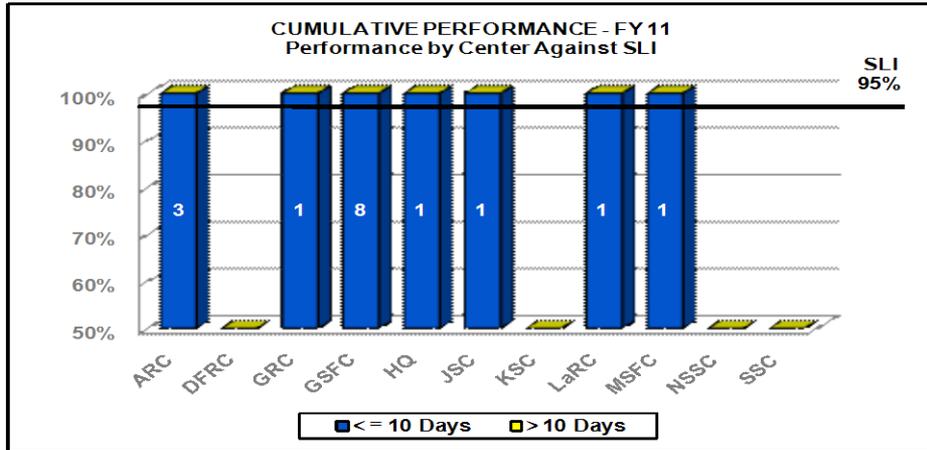
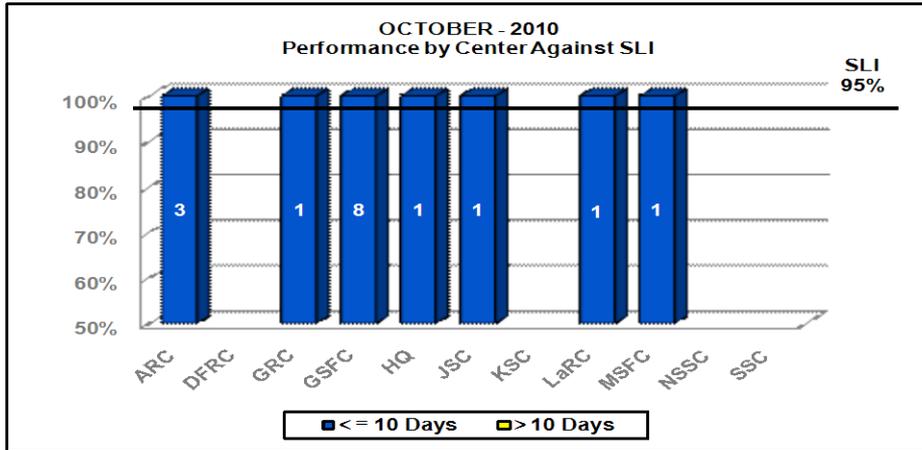


**Assessment:**

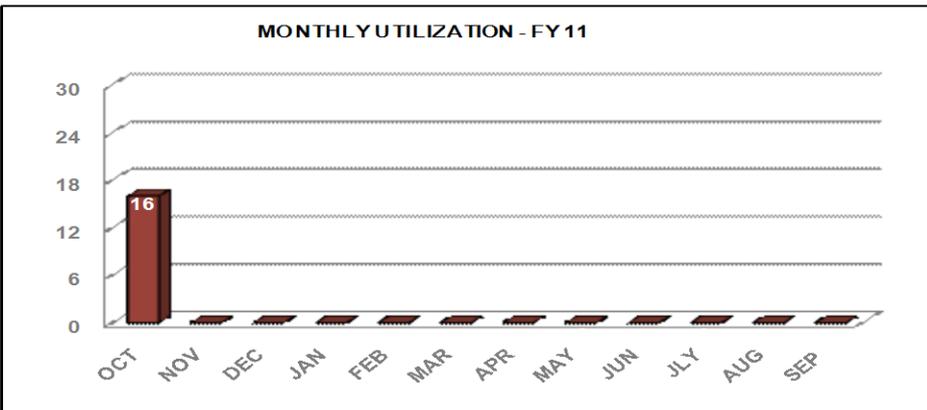
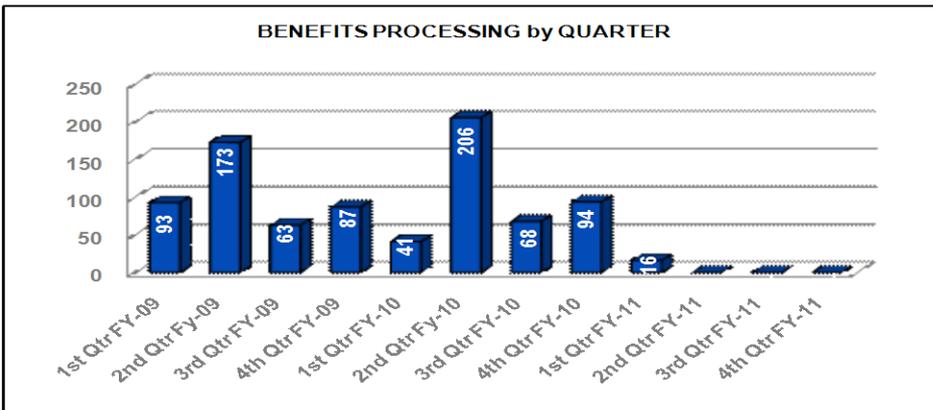
# Human Resources Benefits – Retirement Processing

## 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	JLY	AUG	SEP
95%	100.00%											
<b>Cumulative YTD</b>	<b>16</b>											

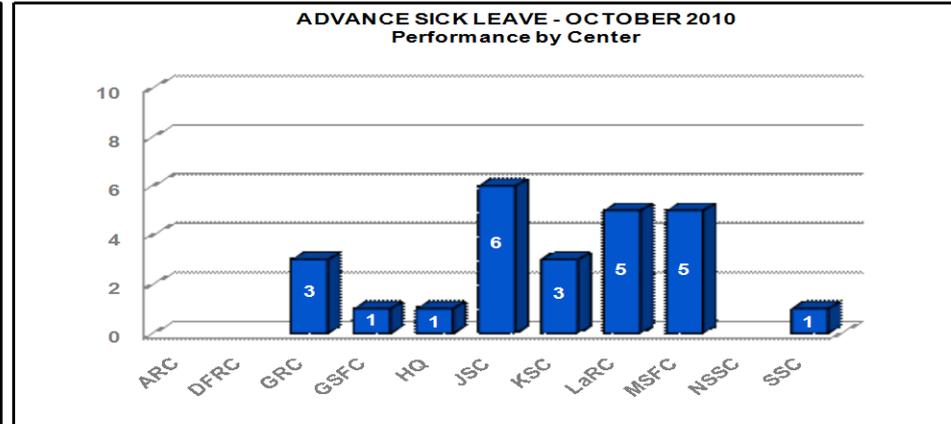
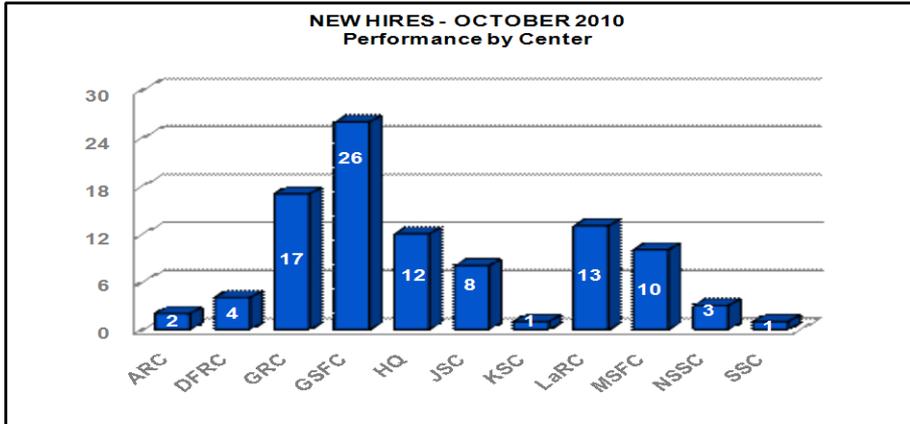


**Assessment:**

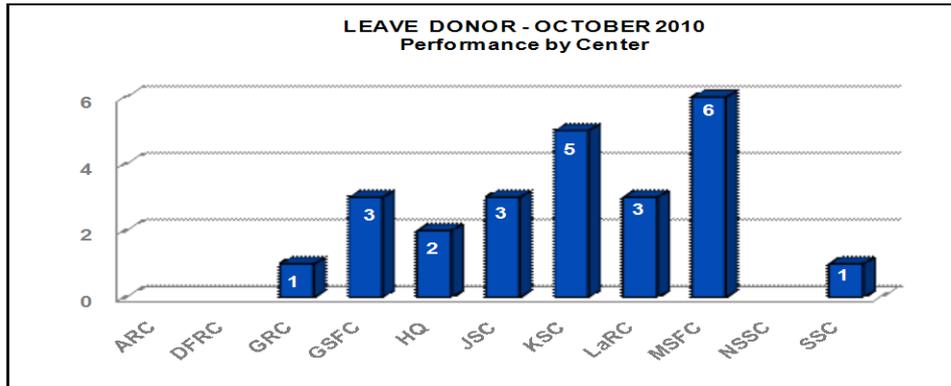
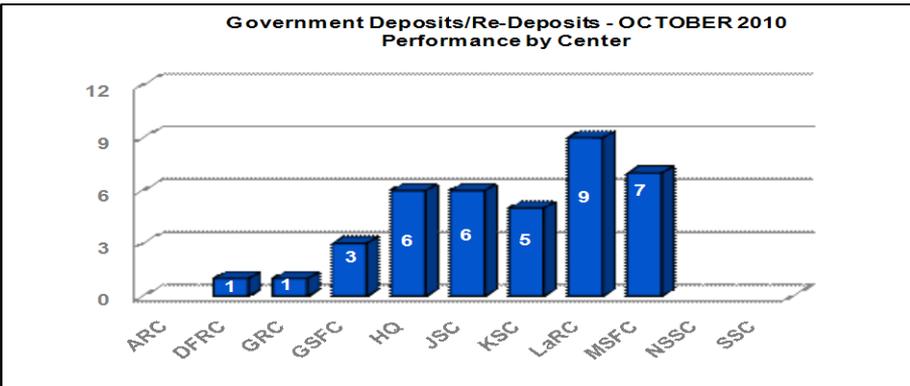
# Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
<b>New Hires</b>	97											
<b>Gov't Deposits</b>	38											
<b>Adv Sick Leave</b>	25											
<b>Leave Donor</b>	24											

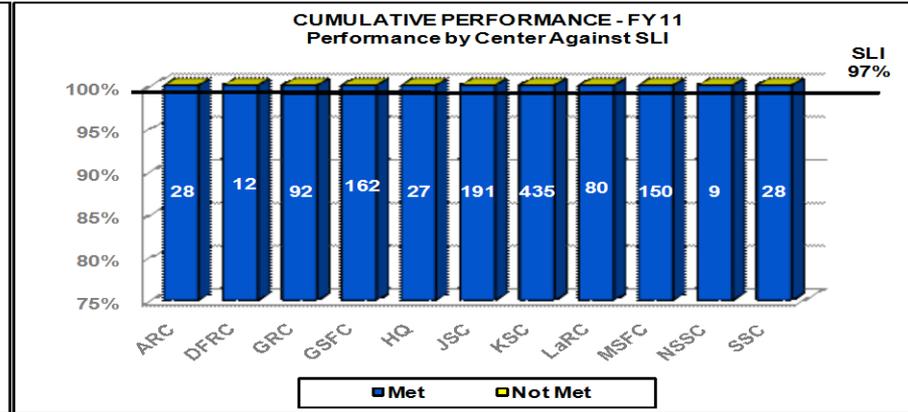
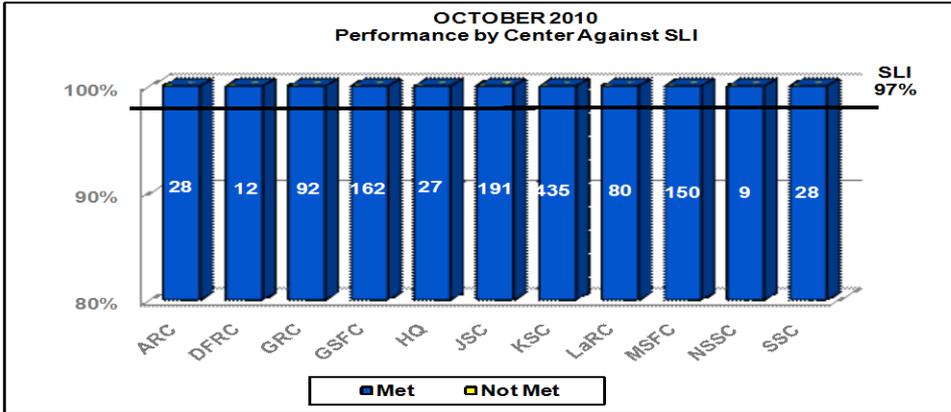


**Assessment:**

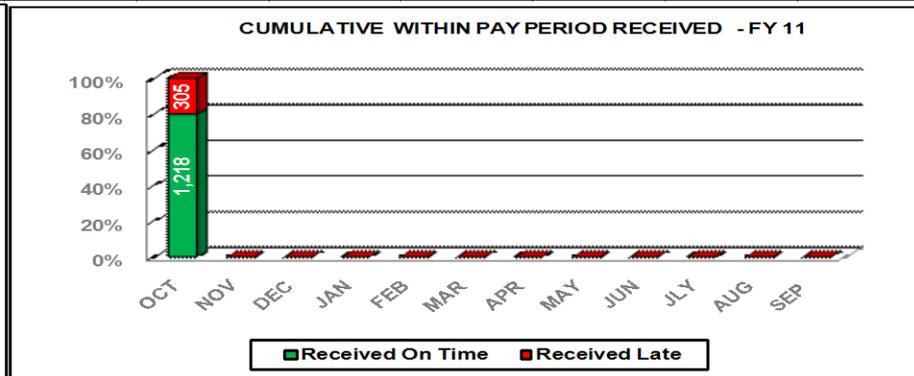
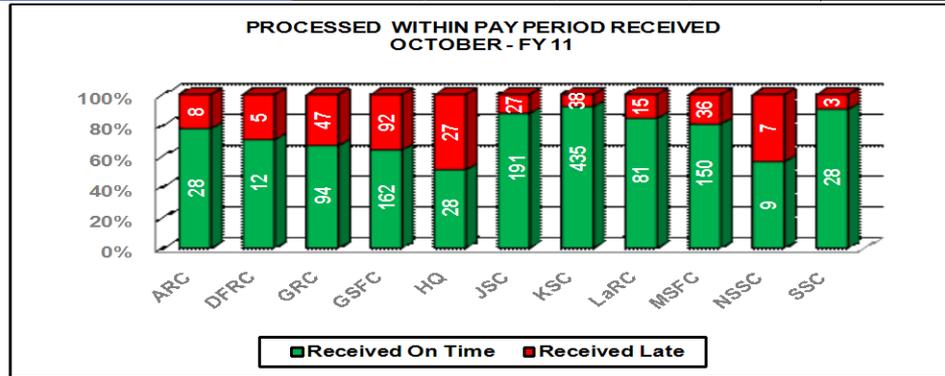
# Human Resources Personnel Action Processing

## 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.



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

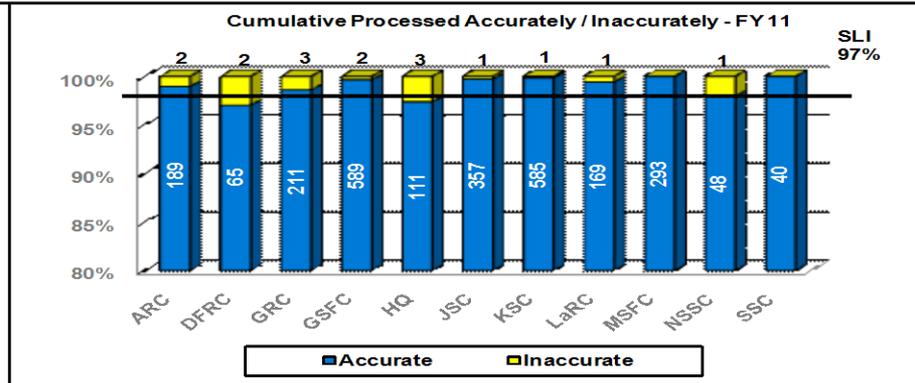
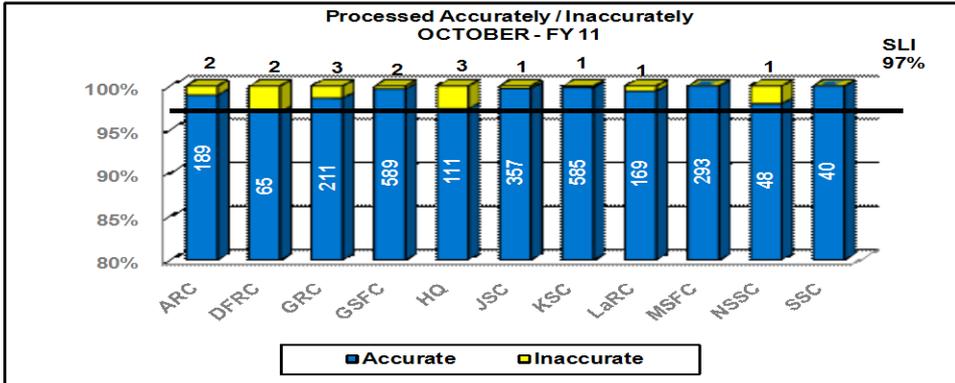


**Assessment:**

# Human Resources Personnel Action Processing

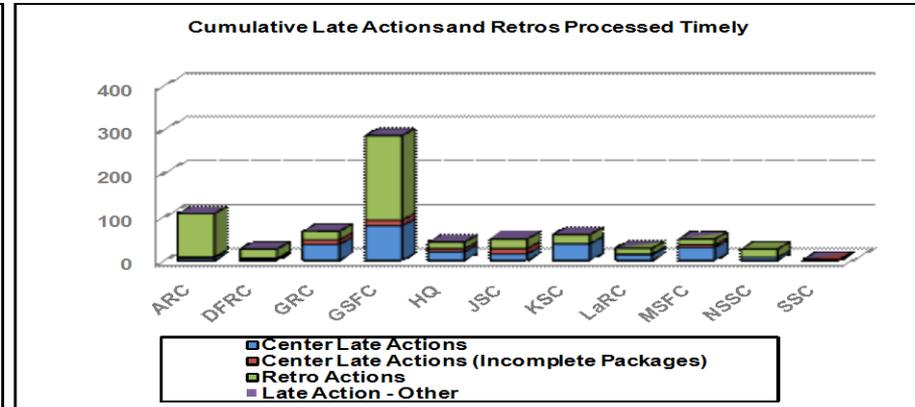
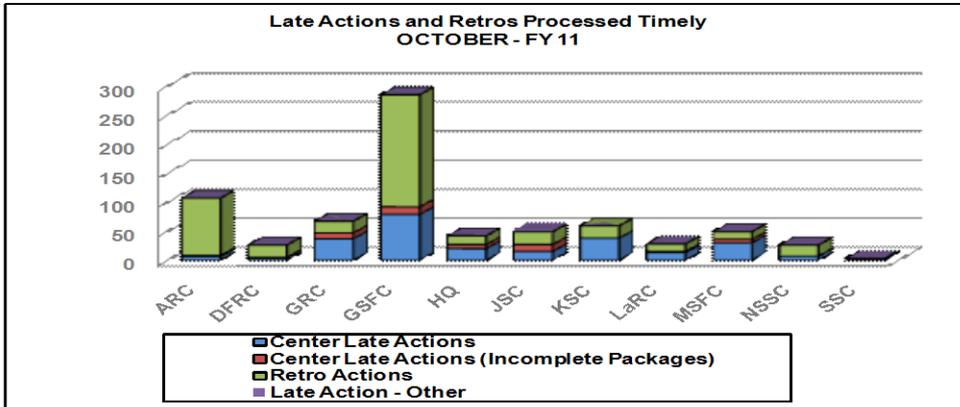
## PERSONNEL ACTION PROCESSING - FY 11

**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%											
% Late Actions & Retros		20.0%											

## LATE ACTIONS and RETROS PROCESSED TIMELY - FY 11

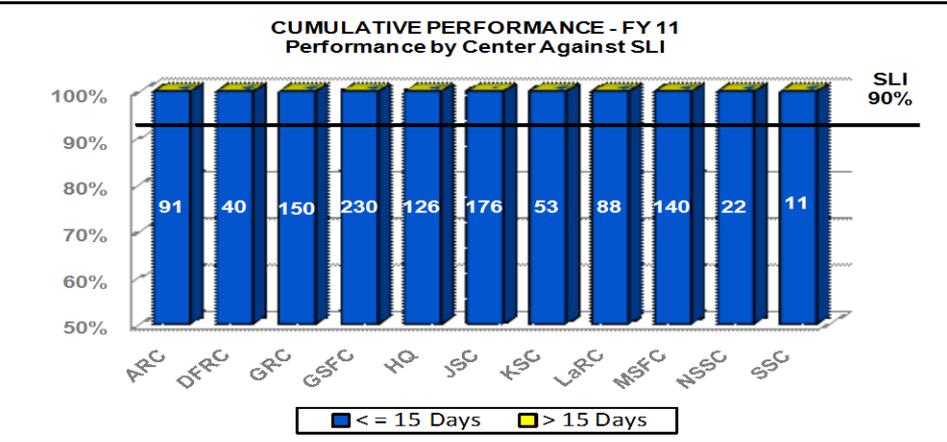
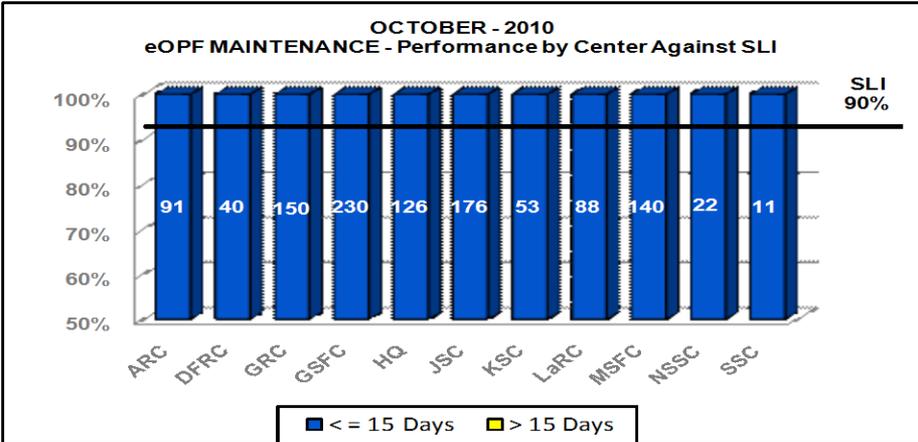


**Assessment:**

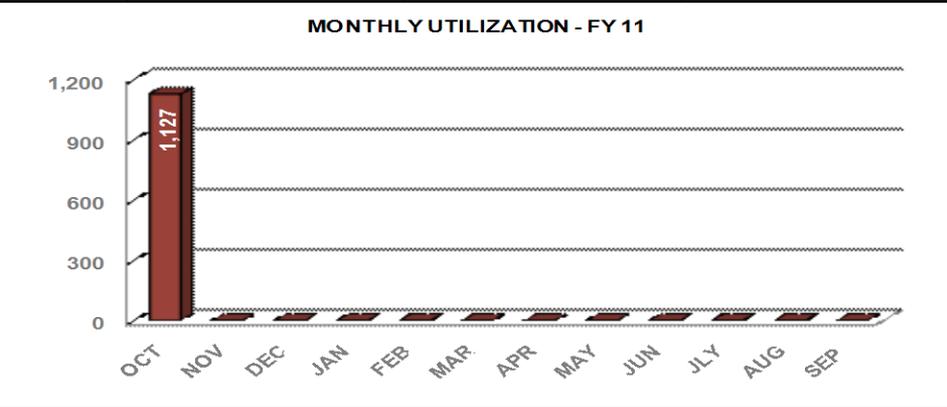
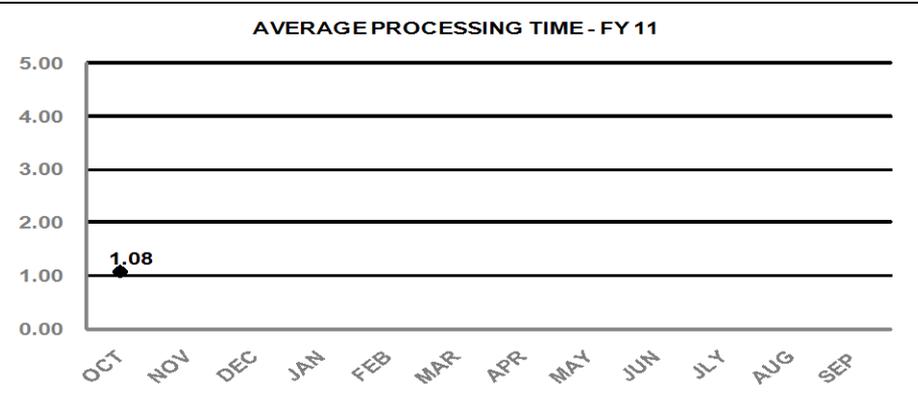
# Human Resources eOPF Maintenance – 15 Day

## 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%											
<b>Cumulative YTD</b>	1127											

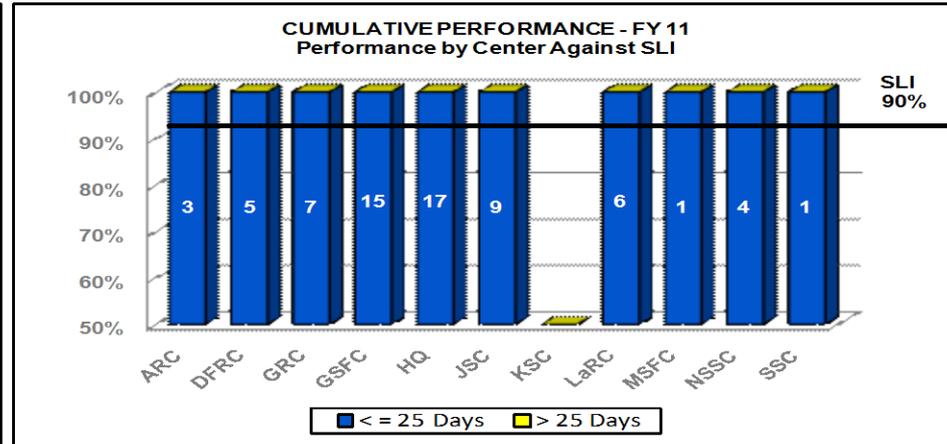
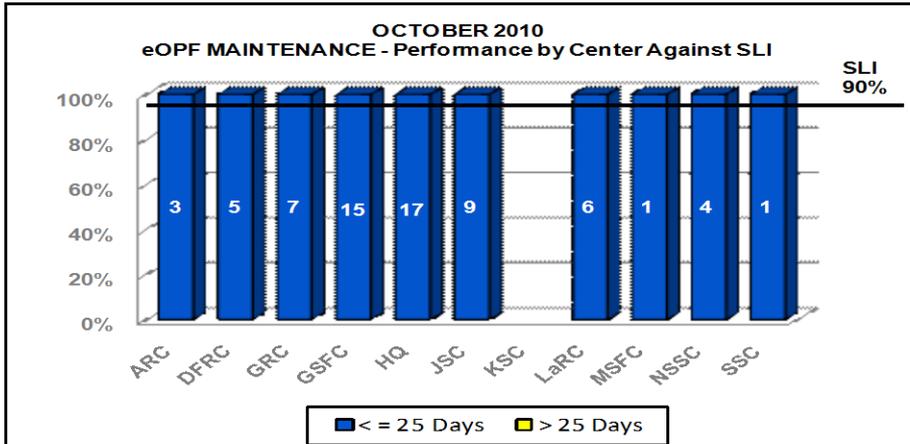


**Assessment:**

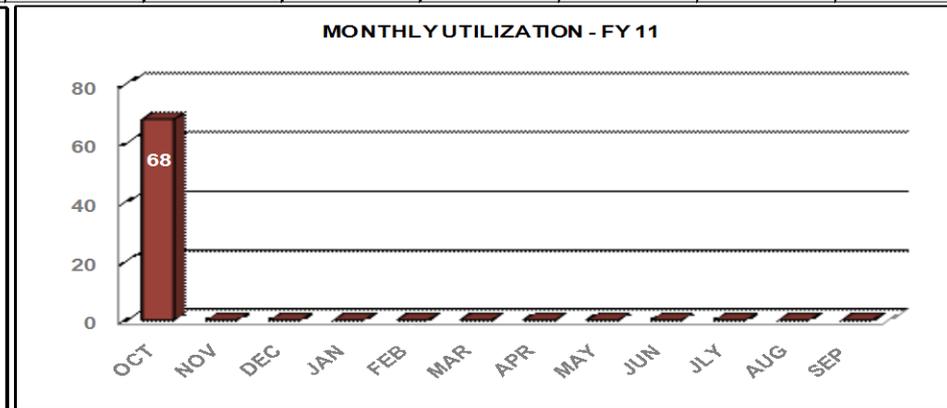
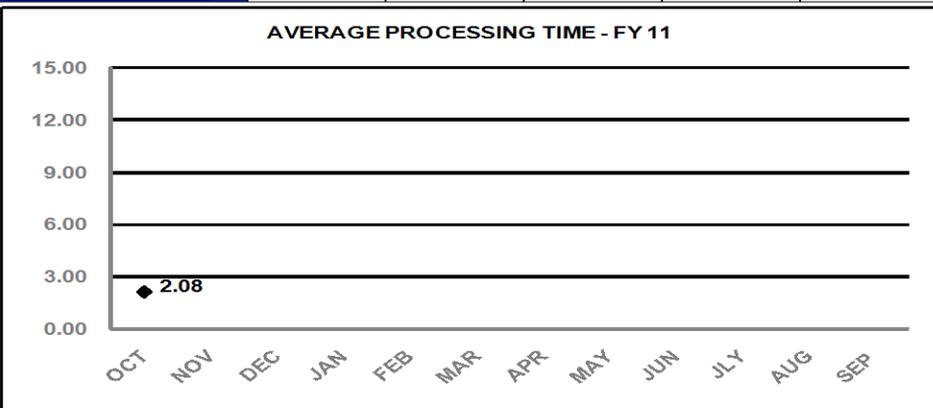
# Human Resources eOPF Maintenance – 25 Day

## 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%											
Cumulative YTD	68											

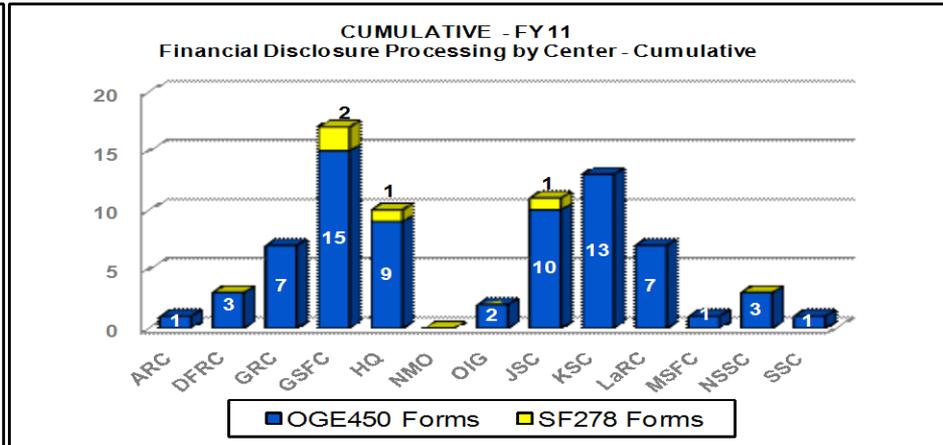
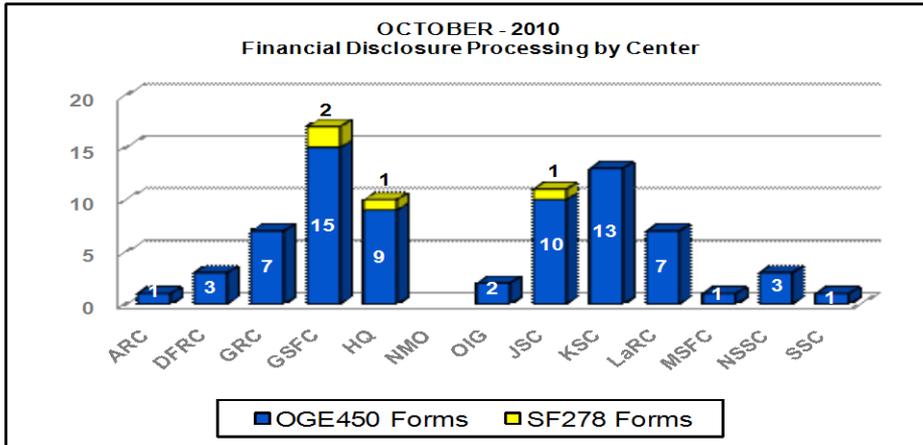


**Assessment:**

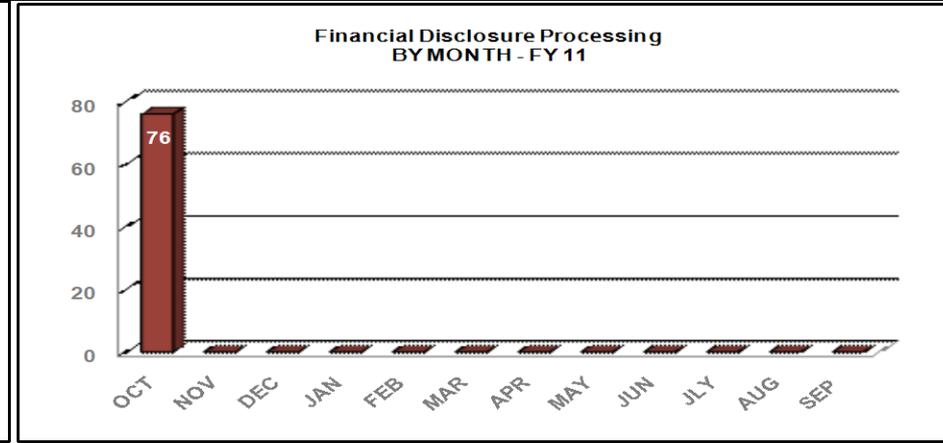
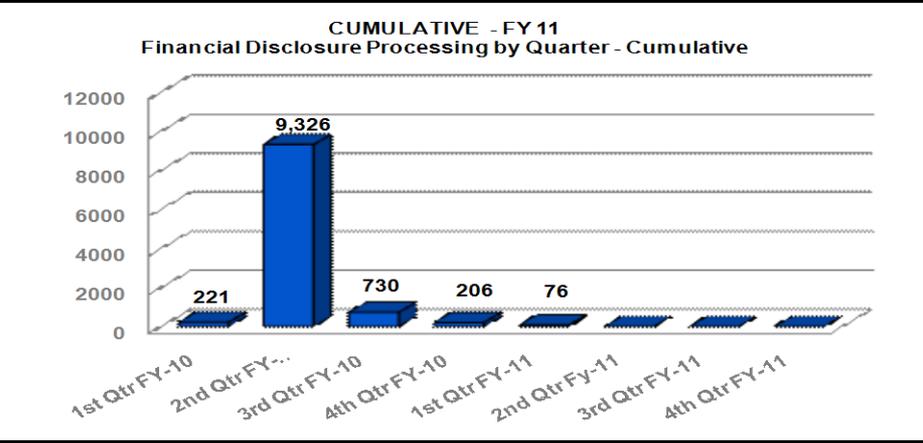
# Human Resources Financial Disclosure Processing

## 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											



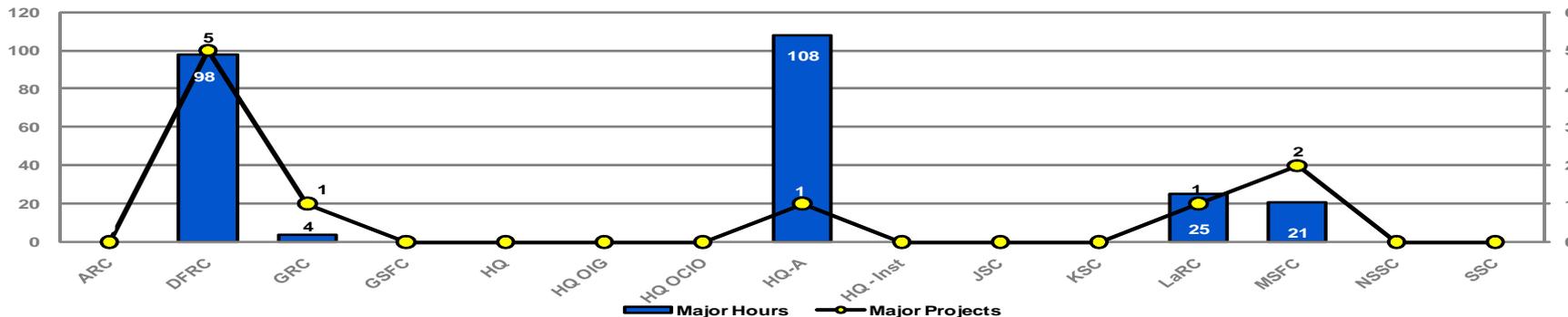
### Assessment

# Human Resources On-Line Training Course Development

## On-Line Course Management - FY 2011

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

OCTOBER 2010  
On-Line Course Development - Major Projects and Hours



YTD-Major Hours

OCT

NOV

DEC

JAN

FEB

MAR

APR

MAY

JUN

JLY

AUG

SEP

256

10

15

ARC

DFRC

GRC

GSFC

HQ-A

HQ-INST

JSC

KSC

LARC

MSFC

NSSC

SSC

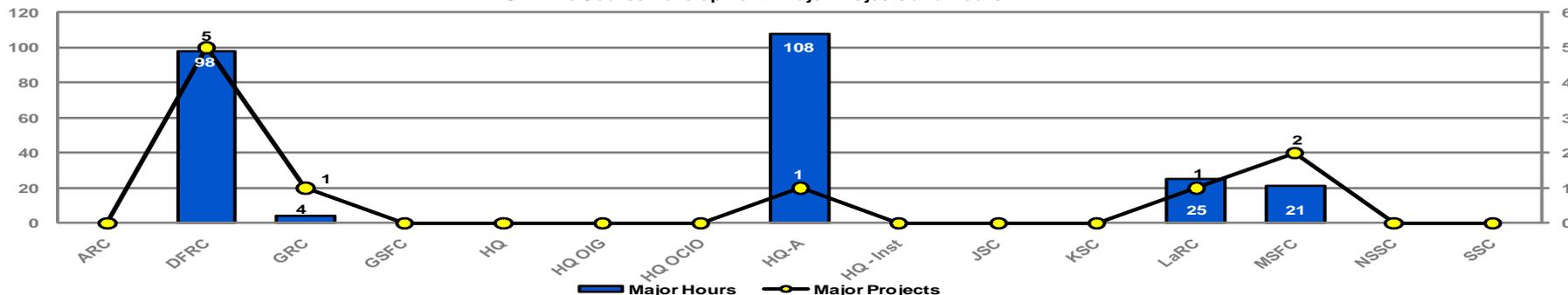
4

7

4

Monthly Minor Hours - Oct

Cumulative FY 2011  
On-Line Course Development - Major Projects and Hours

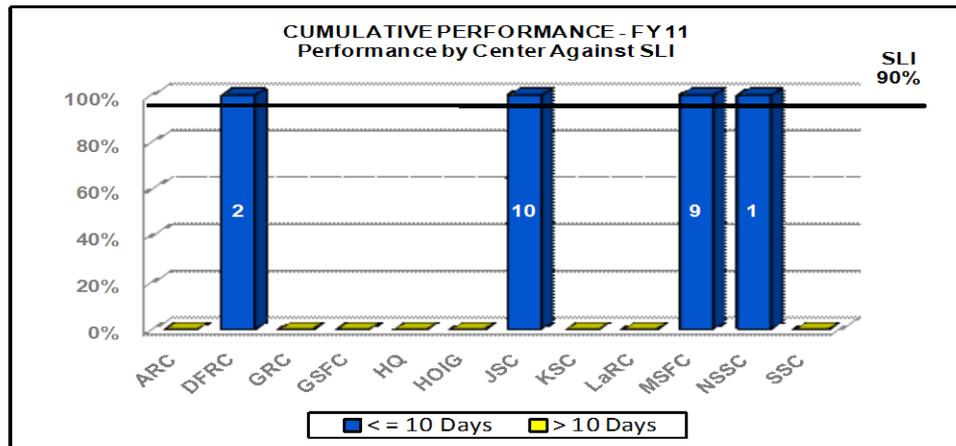
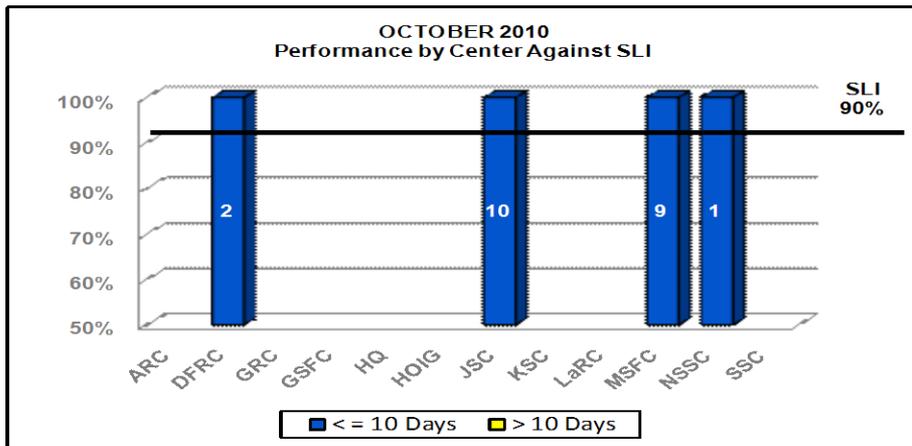


Assessment:

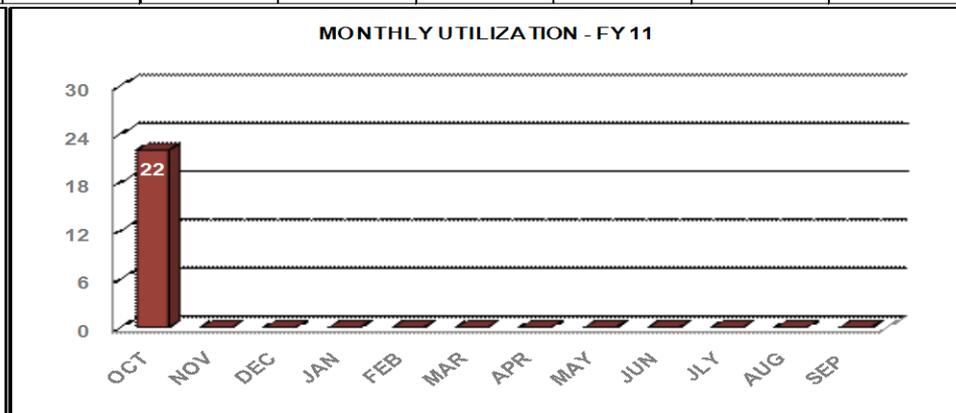
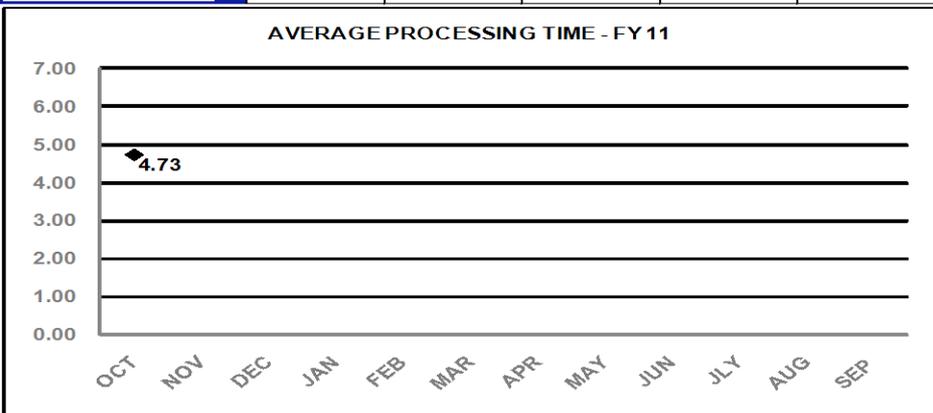
# Procurement On-Site Training Purchases

## 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	JLY	AUG	SEP
90%	100.00%											
<b>Cumulative YTD</b>	22											

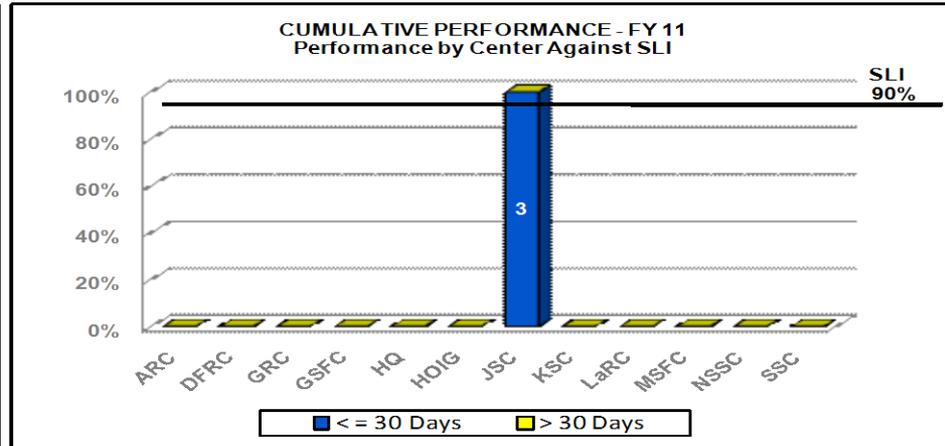
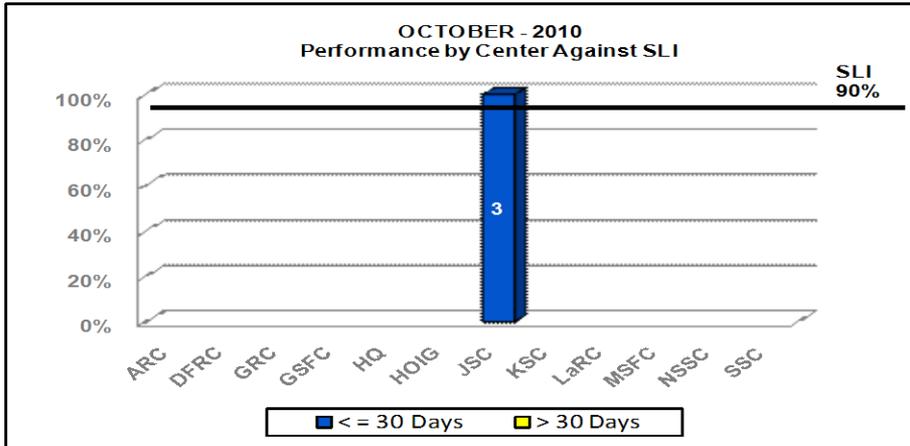


**Assessment:**

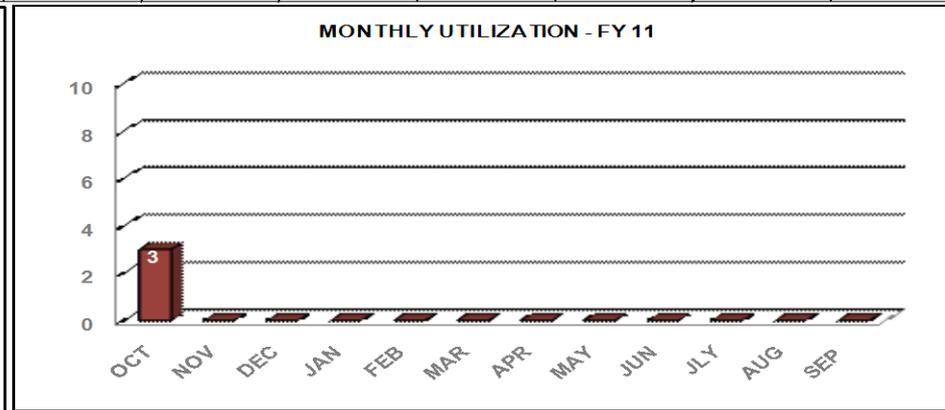
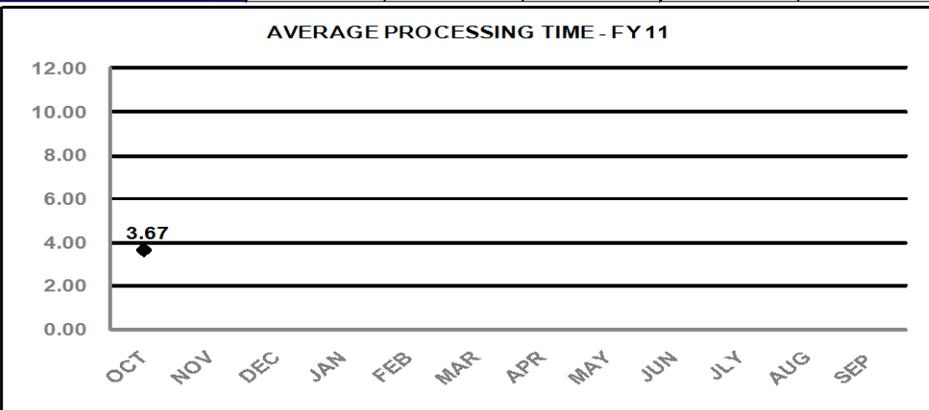
# Procurement On-Site Training Purchases

## 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%											
Cumulative YTD	3											

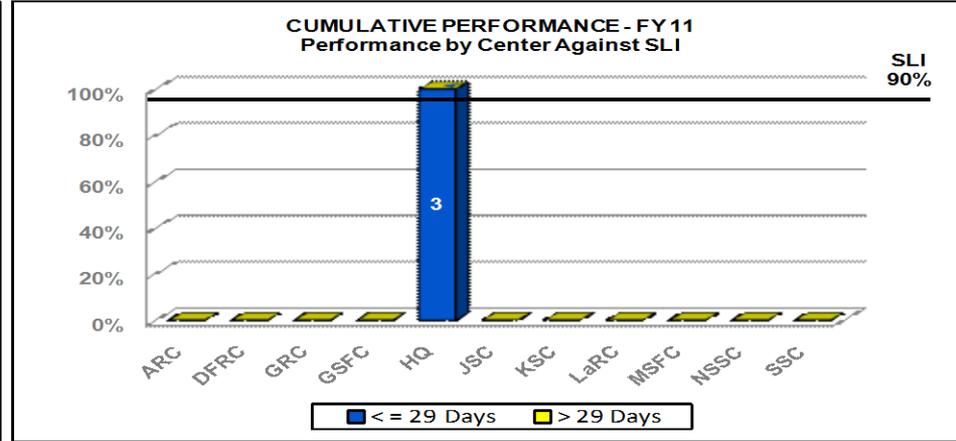
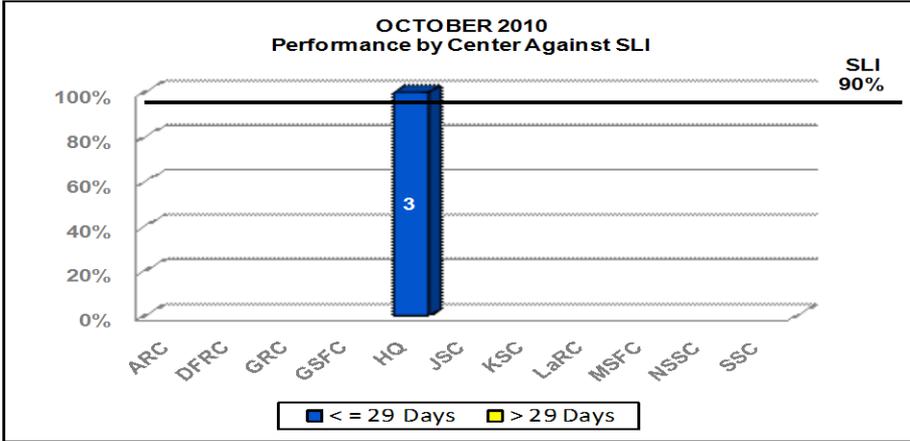


**Assessment:**

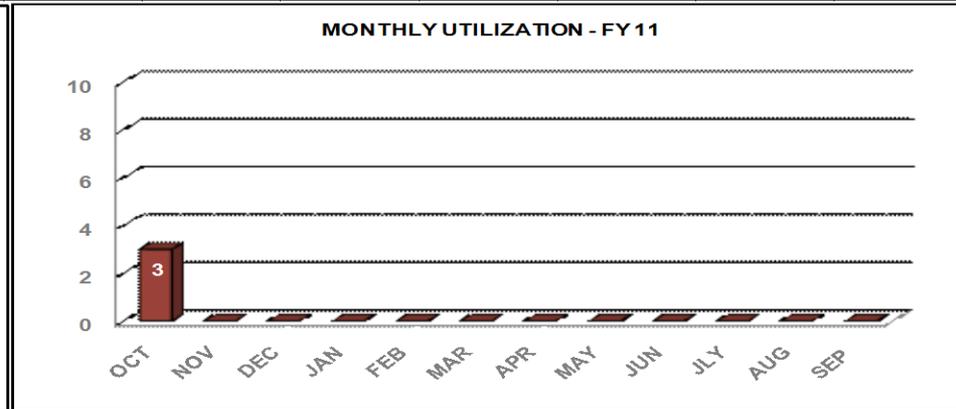
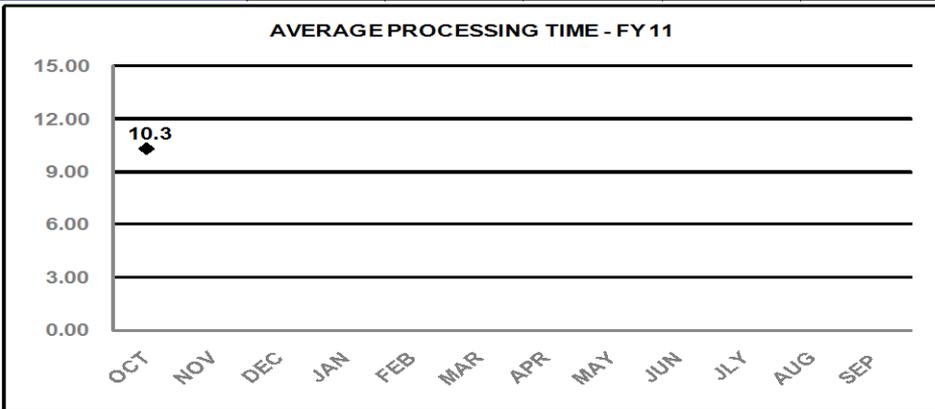
# Procurement Grants & Cooperative Agreements

## 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%											
Cumulative YTD	3											

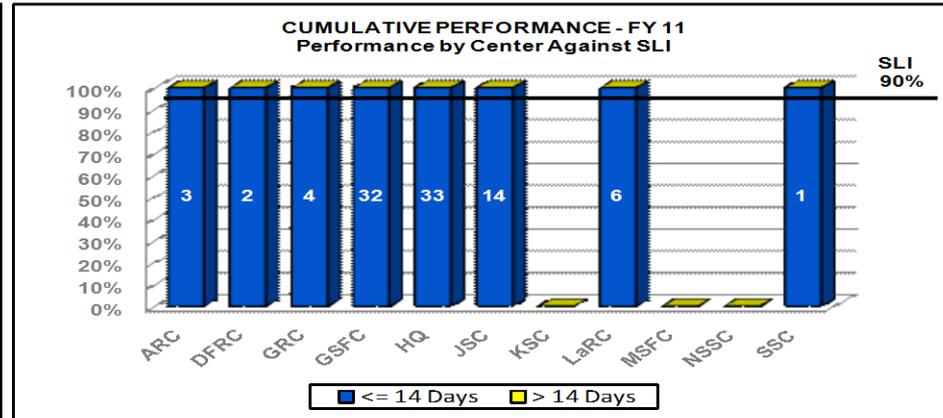
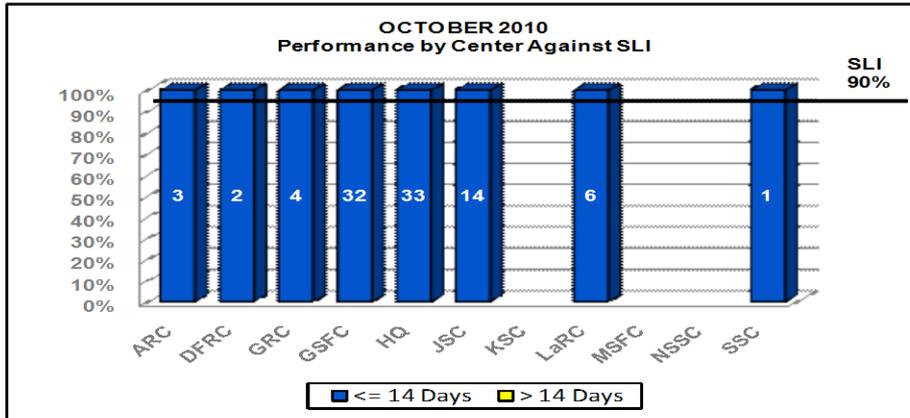


**Assessment:**

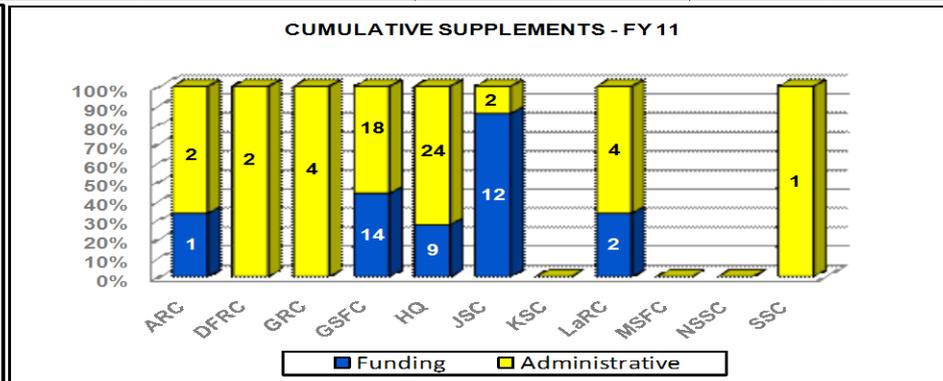
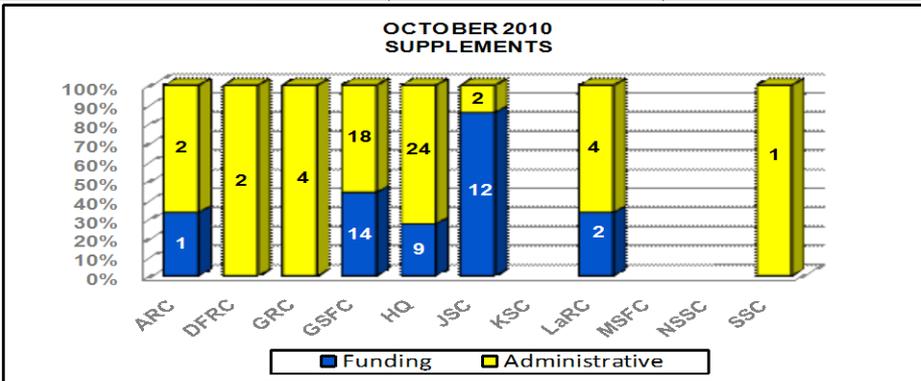
# Procurement Grants & Cooperative Agreements – Supplements

## 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%											
Funding YTD	38											
Administrative YTD	57											
Cumulative YTD	95											

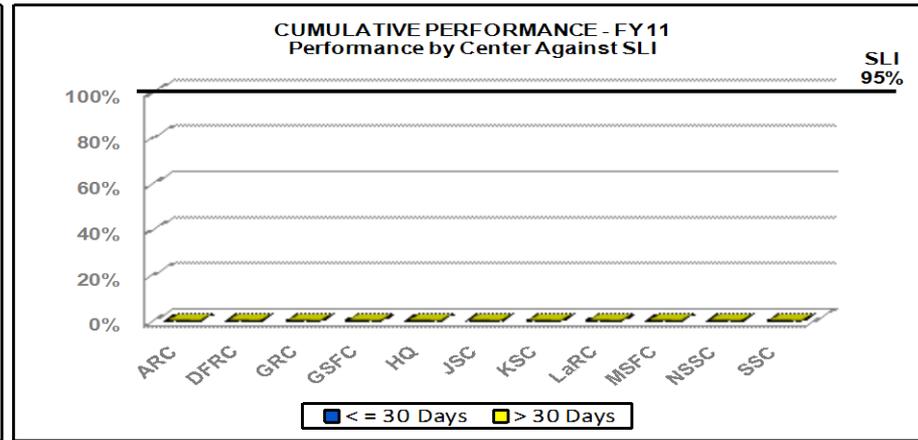
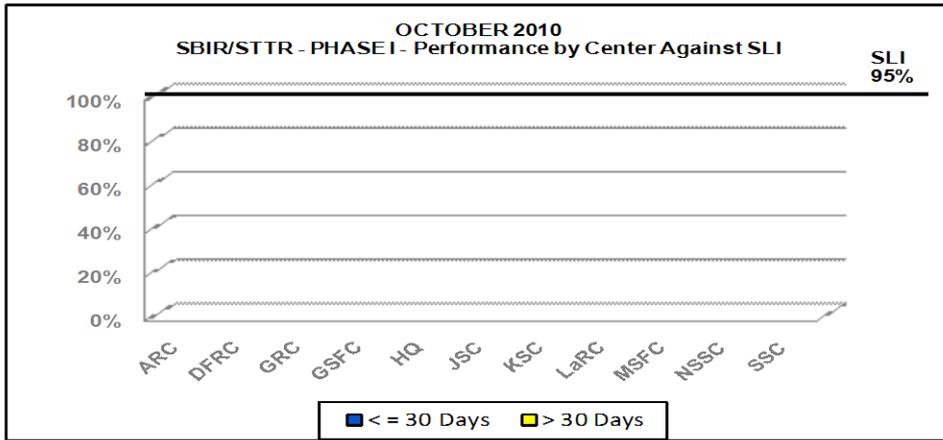


**Assessment:**

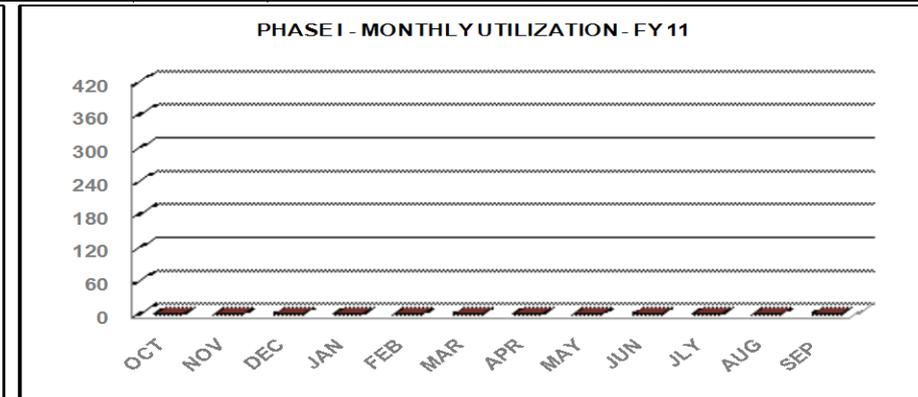
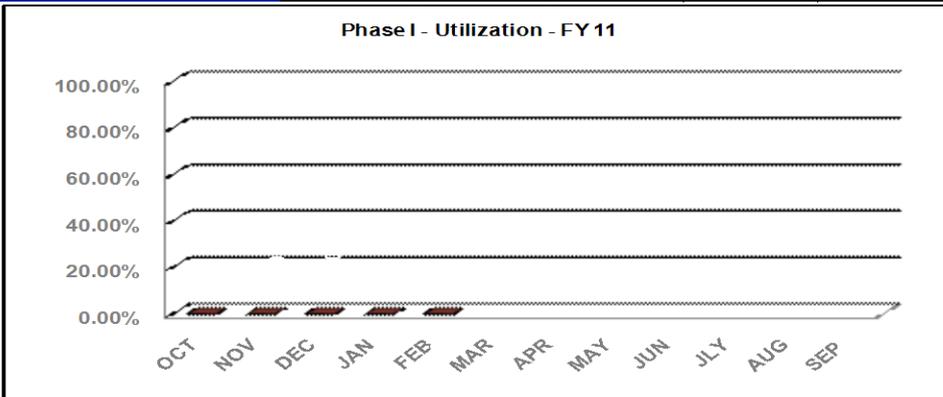
# Procurement SBIR / STTR – PHASE I

## SBIR / STTR - Phase 1 - FY 11

**Service Level Indicator:** Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	0.00%											
Phase I % Complete	0											
Cumulative YTD	0											

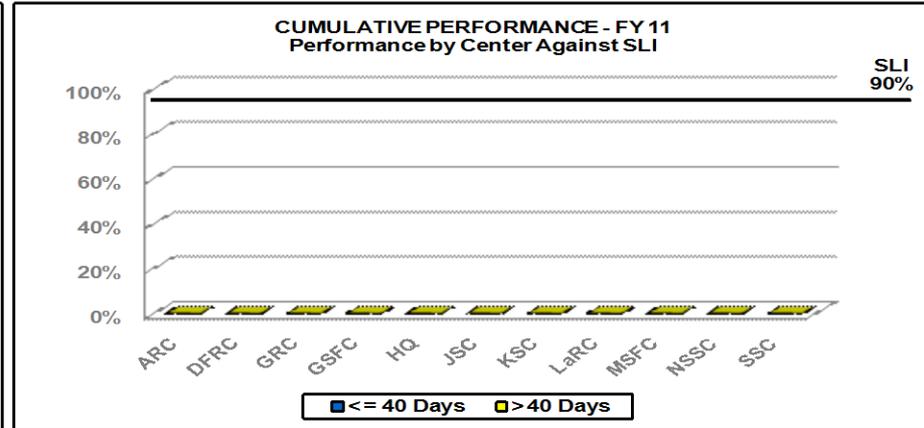
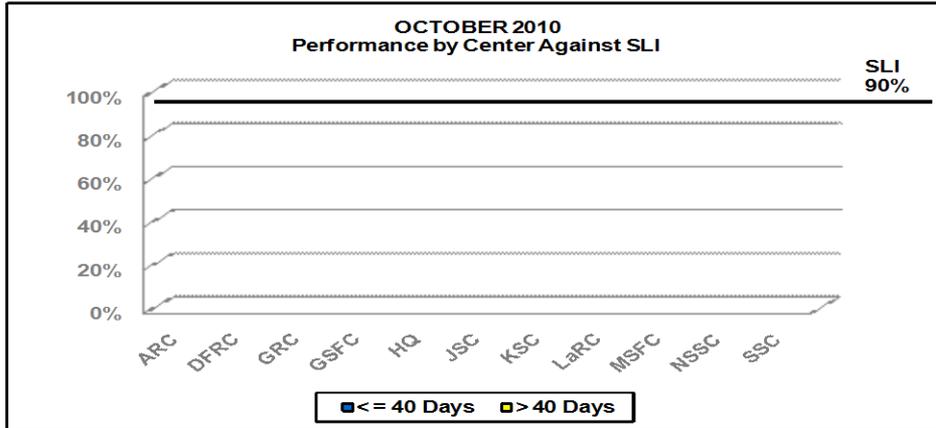


**Assessment:** No Activity for the October reporting period

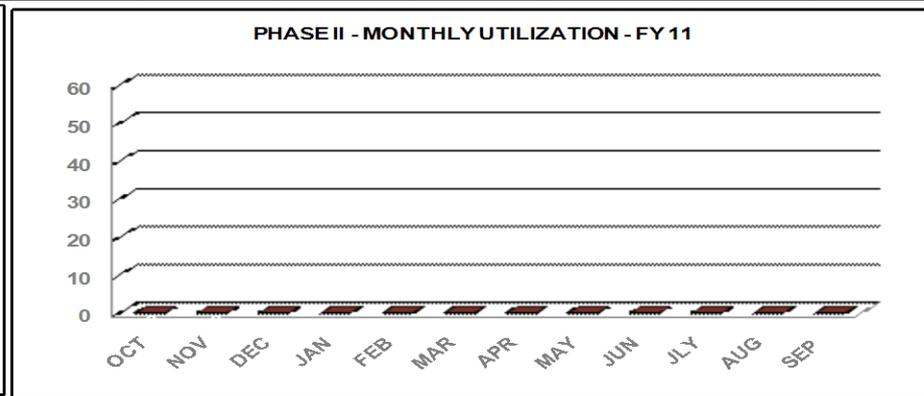
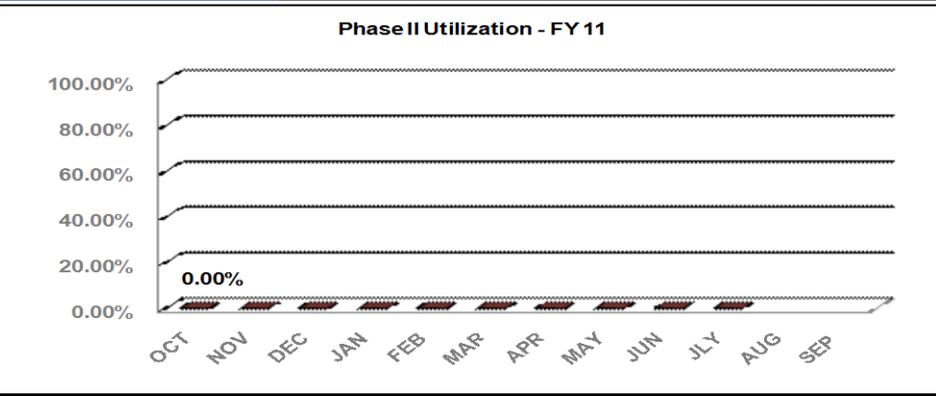
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II - FY 10

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



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	0.00%											
Phase II % Complete	0.00%											
Cumulative YTD	0											



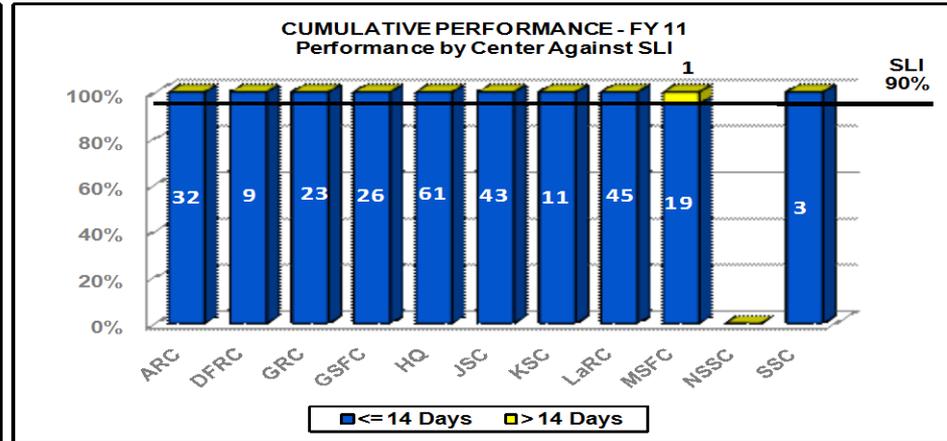
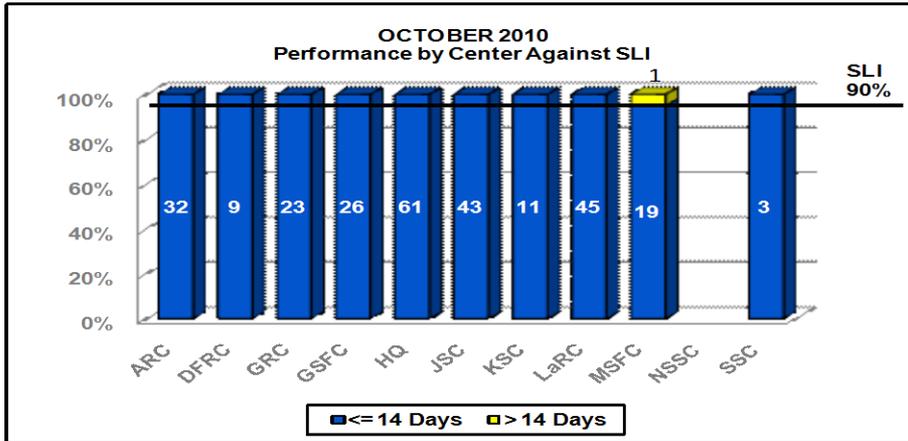
**Assessment:** No activity for the October reporting period.

# Procurement

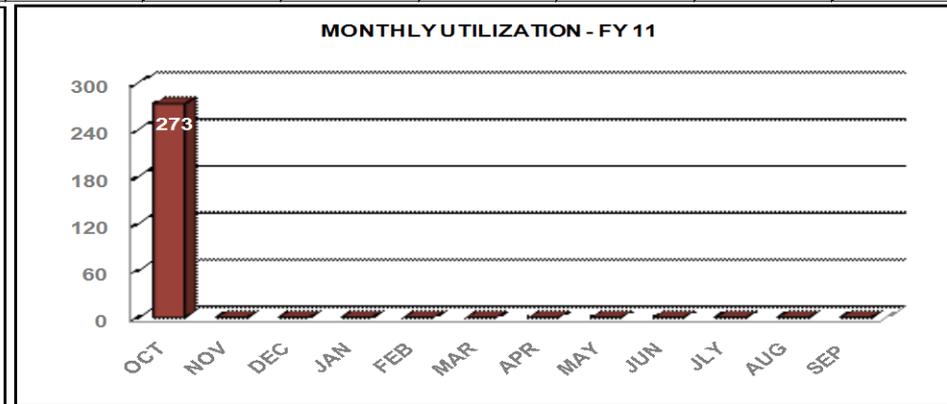
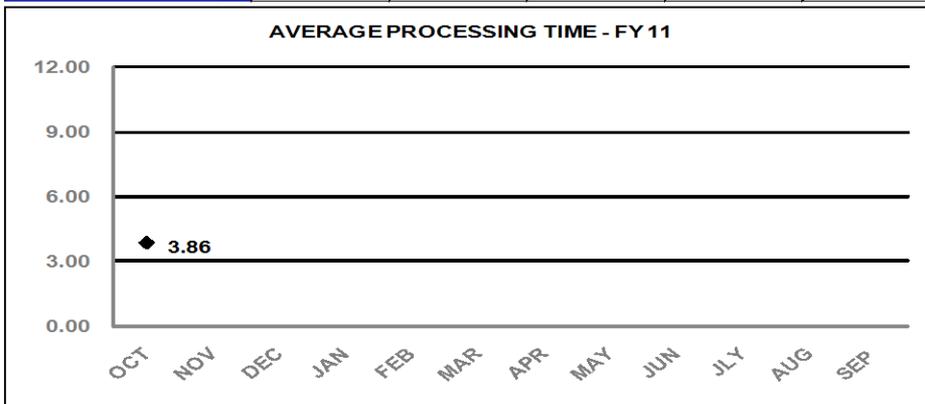
## Unilateral SBIR / STTR – Funding Modifications

### 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	JULY	AUG	SEP
90%	99.63%											
Cumulative YTD	273											

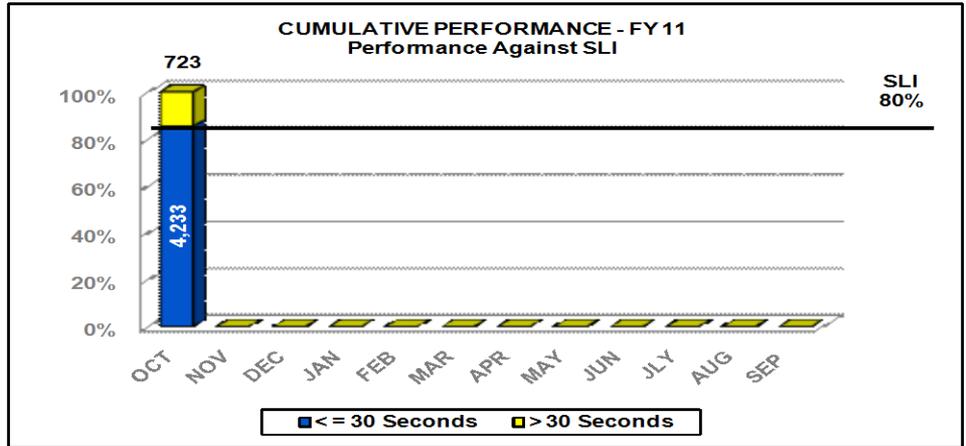
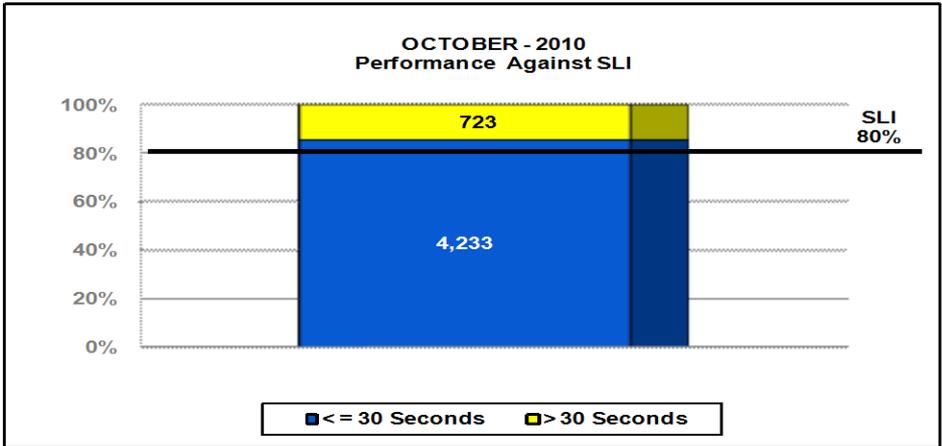


**Assessment:**

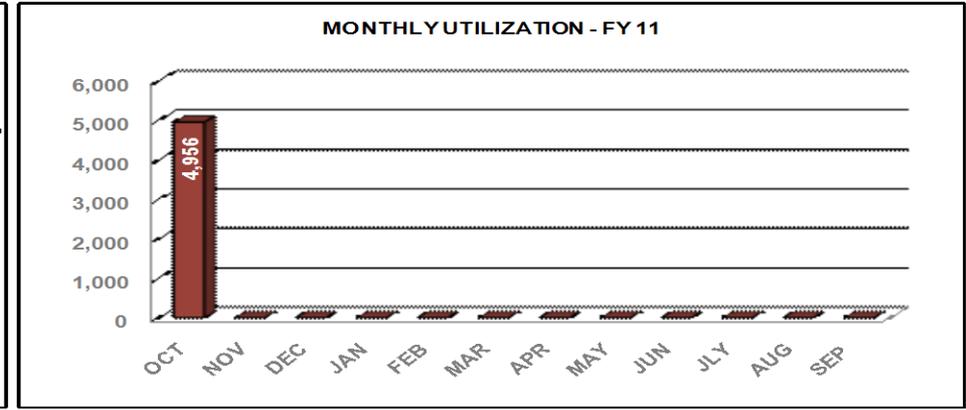
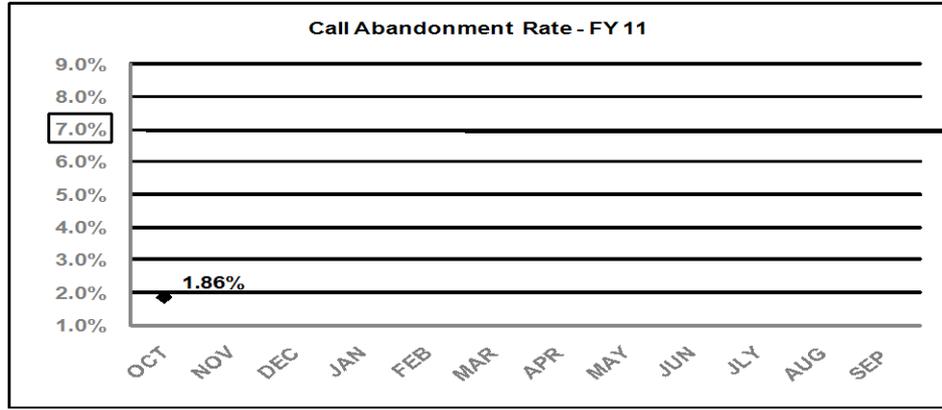
# Customer Contact Center Average Speed of Answer

## 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%											
<b>Cumulative YTD</b>	4,956											

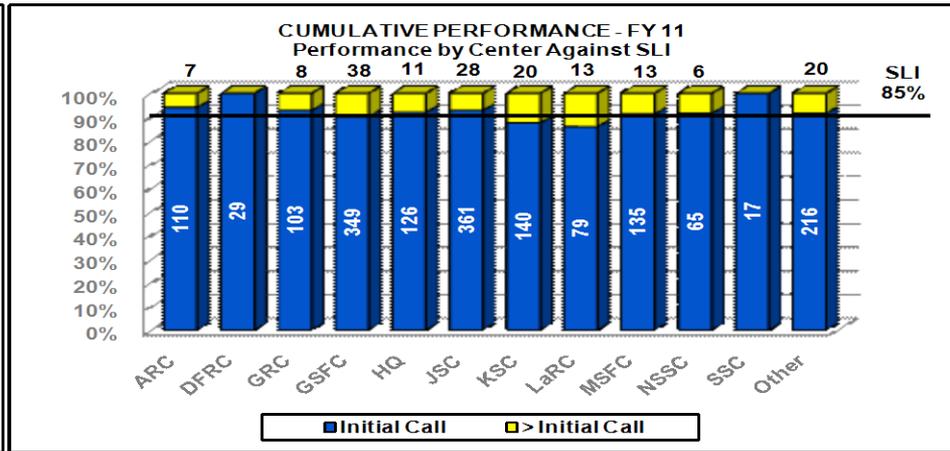
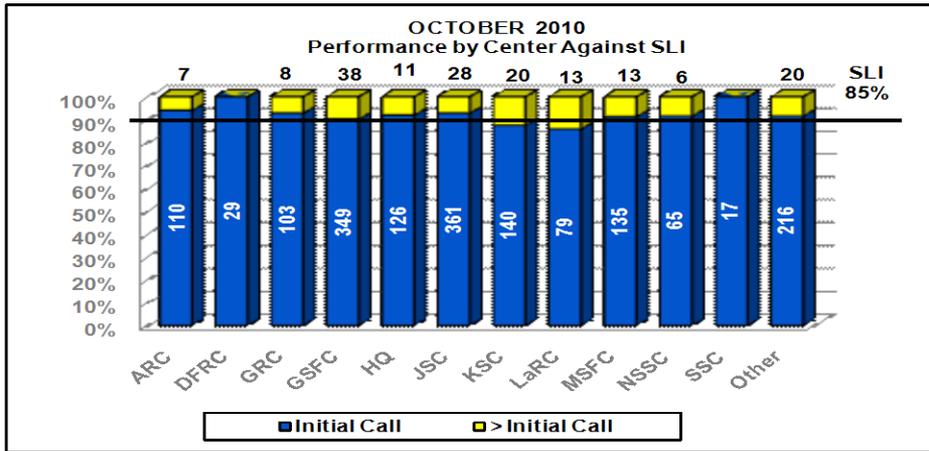


**Assessment:**

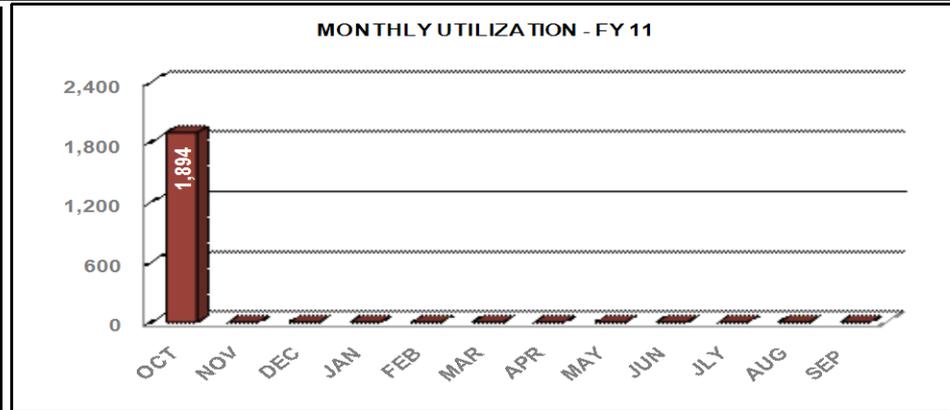
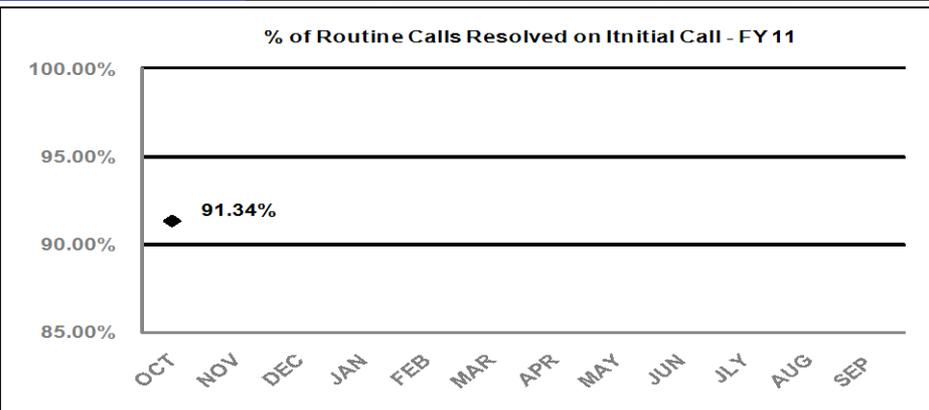
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION - FY 10

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



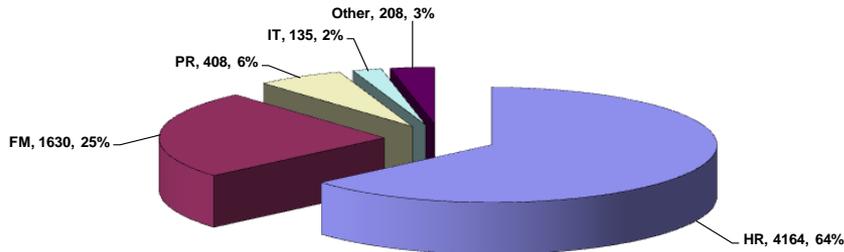
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
85%	91.34%											
<b>Cumulative YTD</b>	<b>1,894</b>											



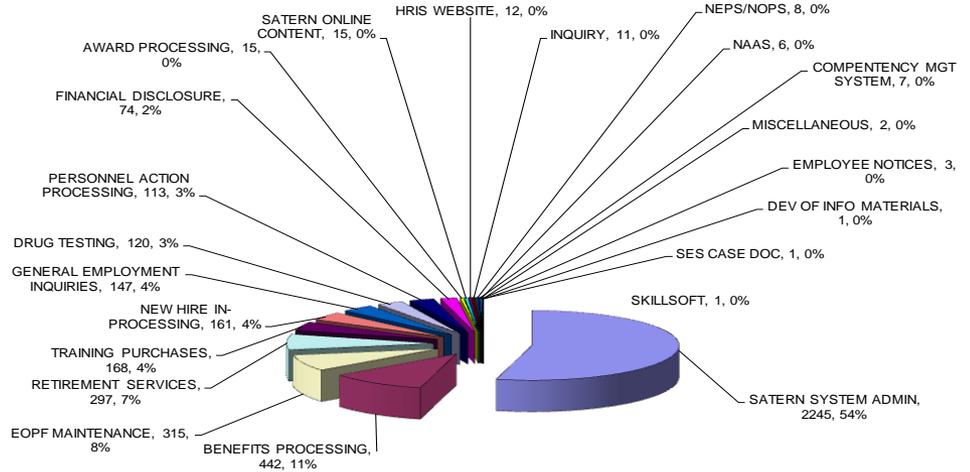
**Assessment:**

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

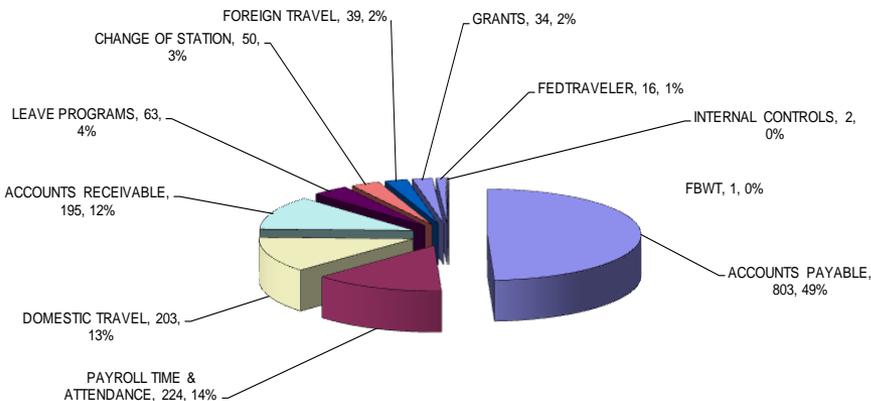
**Customer Inquiries Resolved by Category for October 2010 (6,545)**



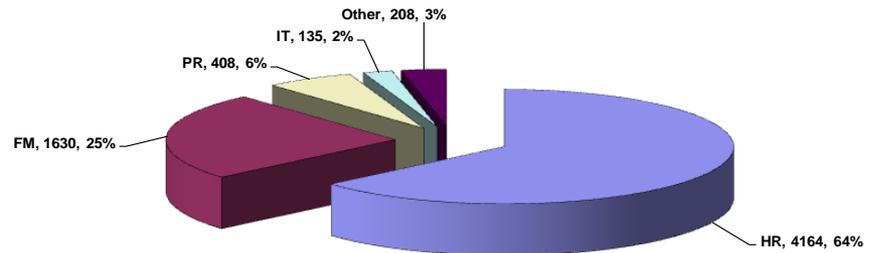
**Customer Inquiries Resolved for October 2010  
Human Resources (4,164)**



**Customer Inquiries Resolved for October 2010  
Financial Management (1,630)**



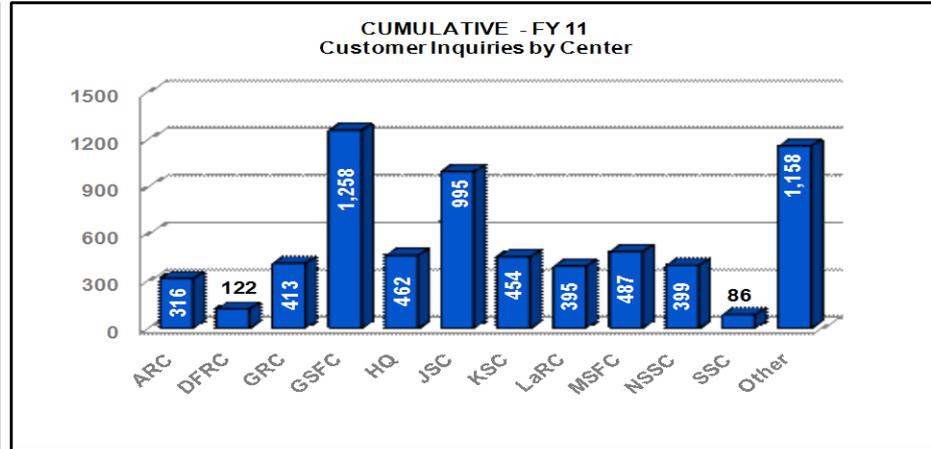
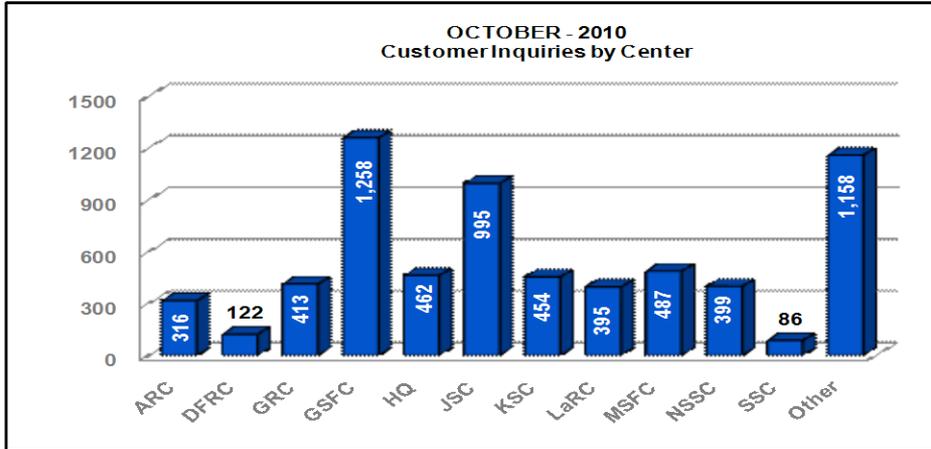
**Customer Inquiries Resolved by Category for October 2010 (6,545)**



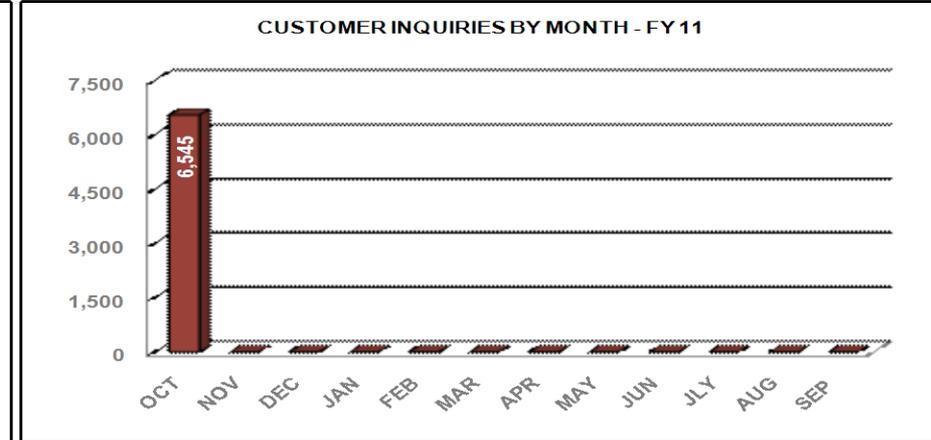
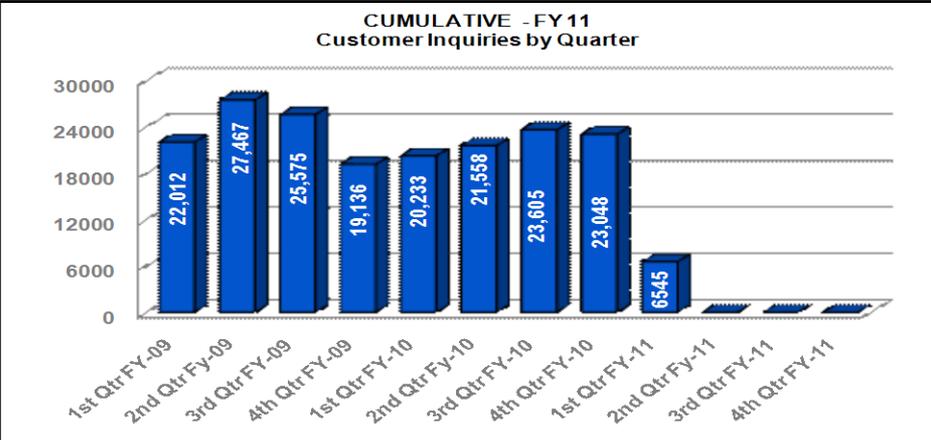
# Customer Contact Center Resolved Customer Inquiries by Center

## Resolved CUSTOMER INQUIRIES - FY 10

### Customer Inquiries Resolved by Center



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

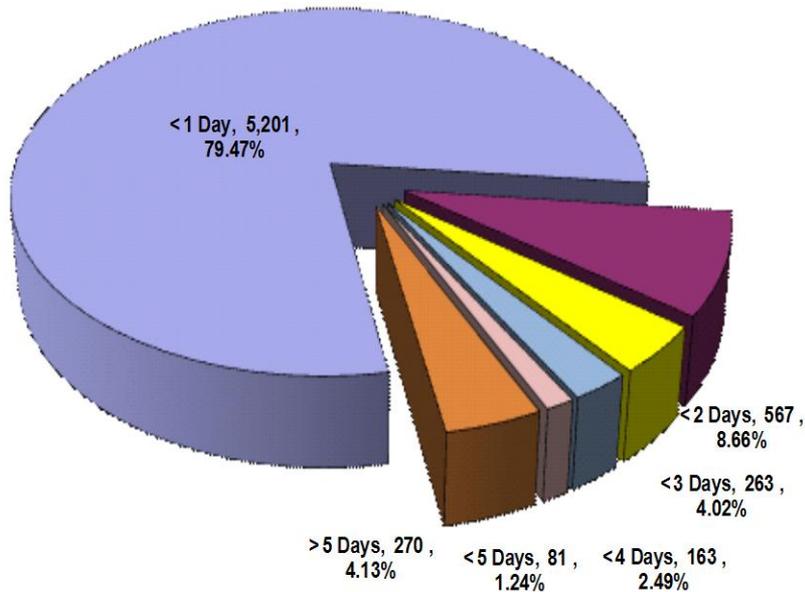


**Assessment:**

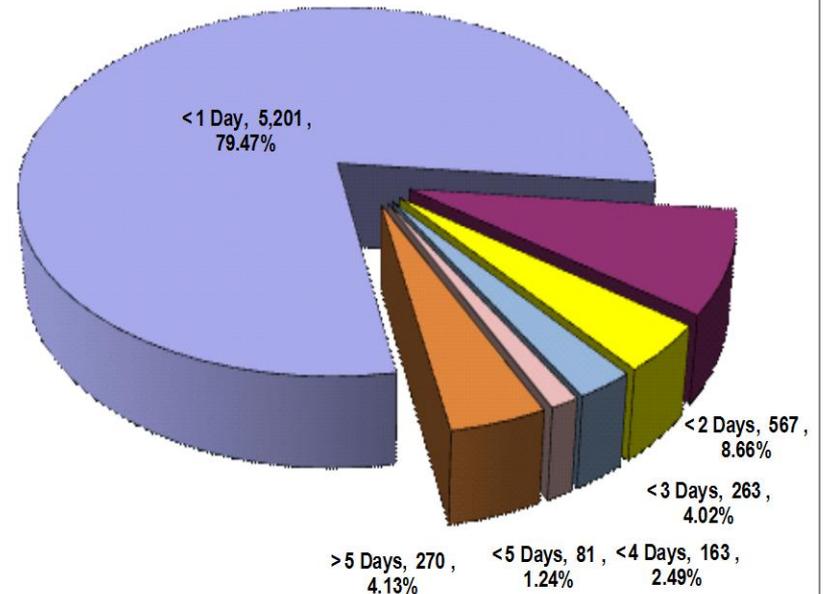
# Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

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

OCTOBER 2010 - Total - 6,545

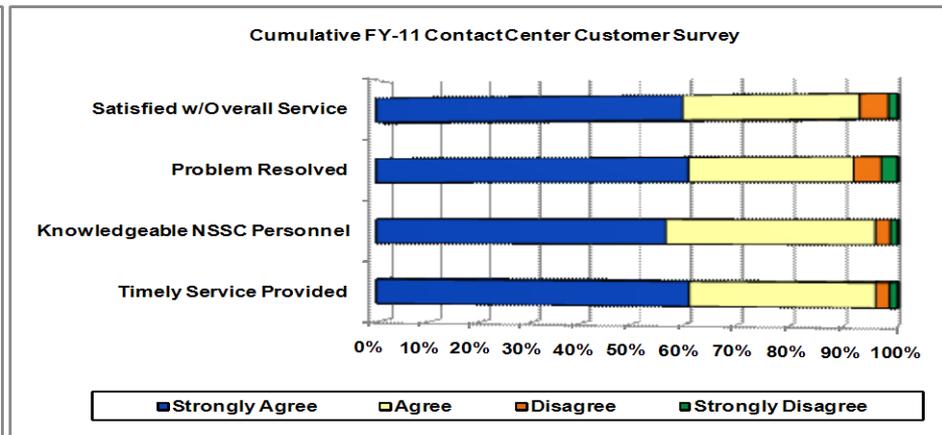
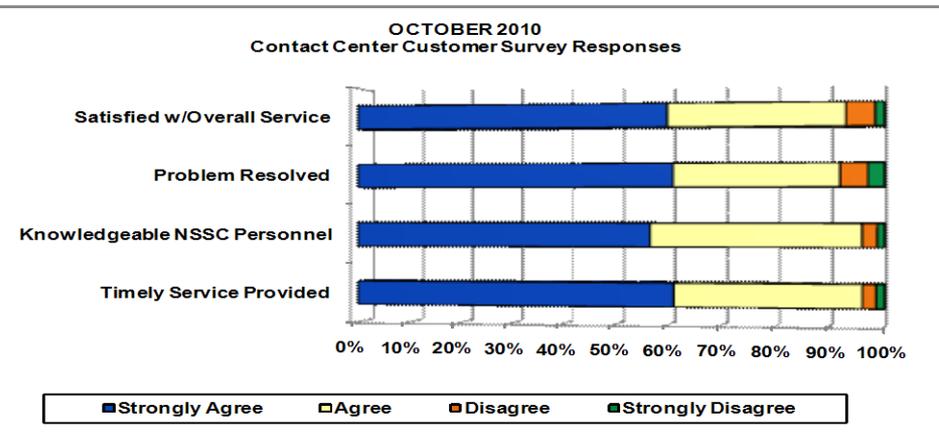
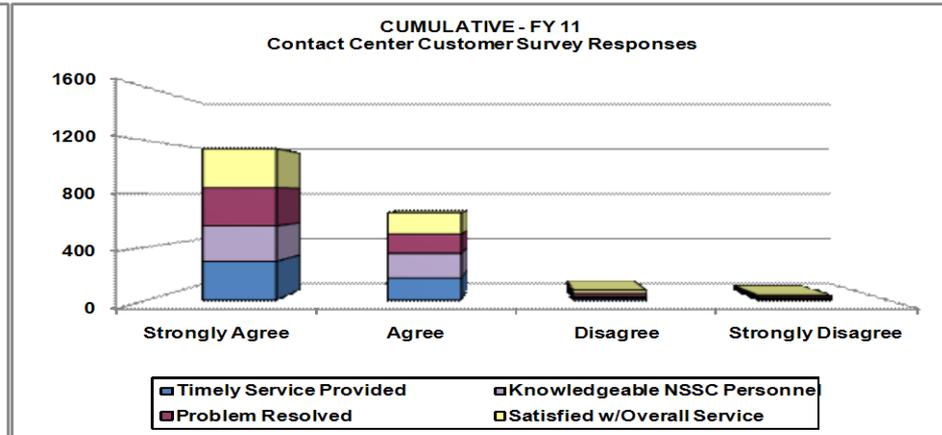
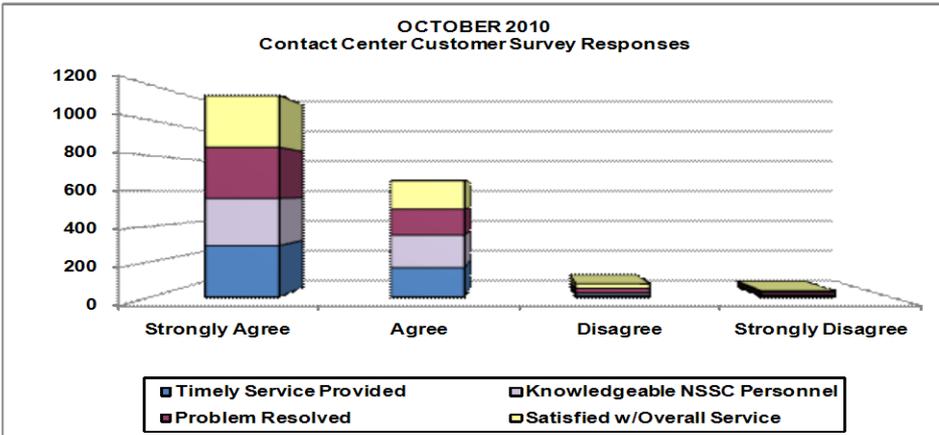


Cumulative FY 11 - Customer Inquiries - Resolved - 6,545



# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY - FY 11

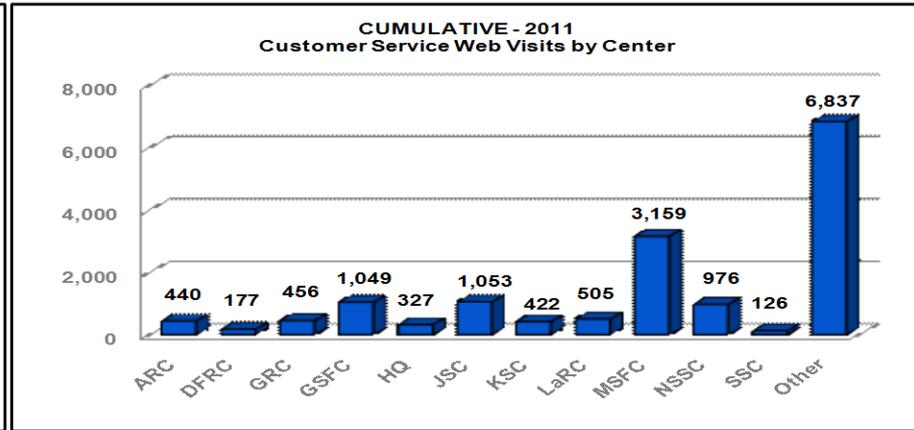
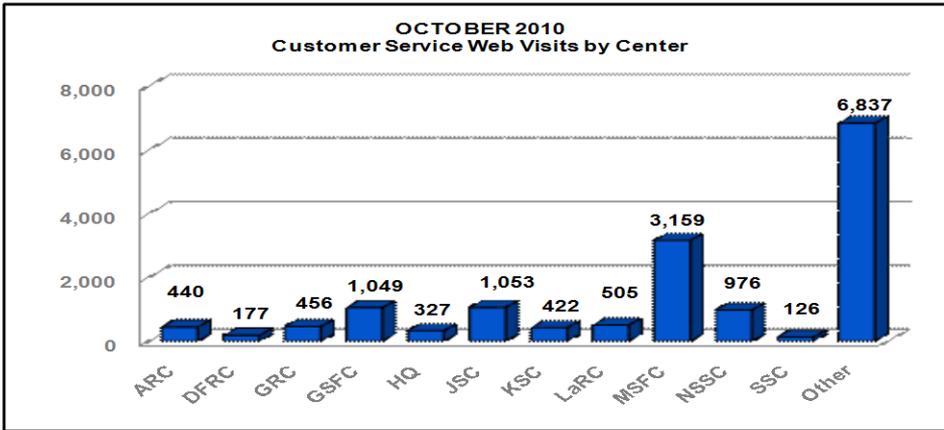


**Assessment:**  
**93.05% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.**  
**91.95% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.**

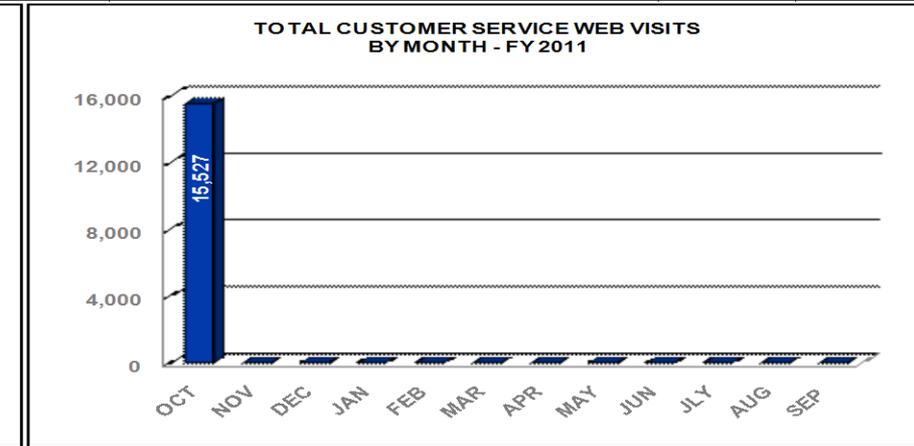
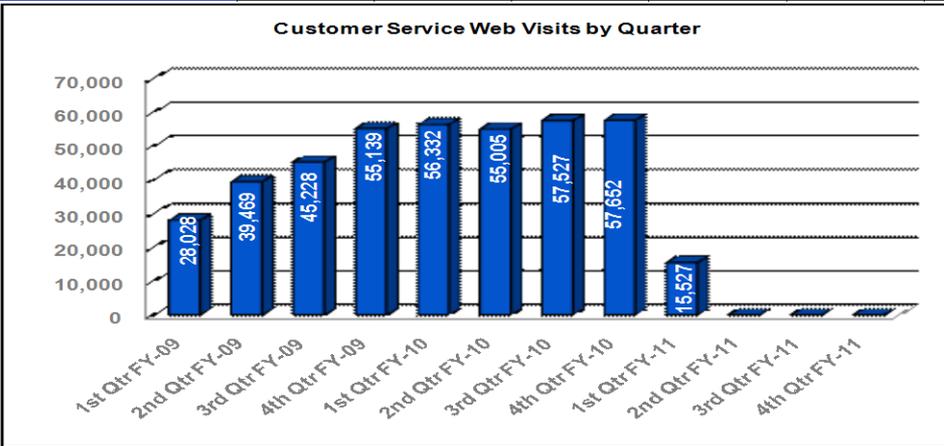
# Customer Service Web Visits By Center

## CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



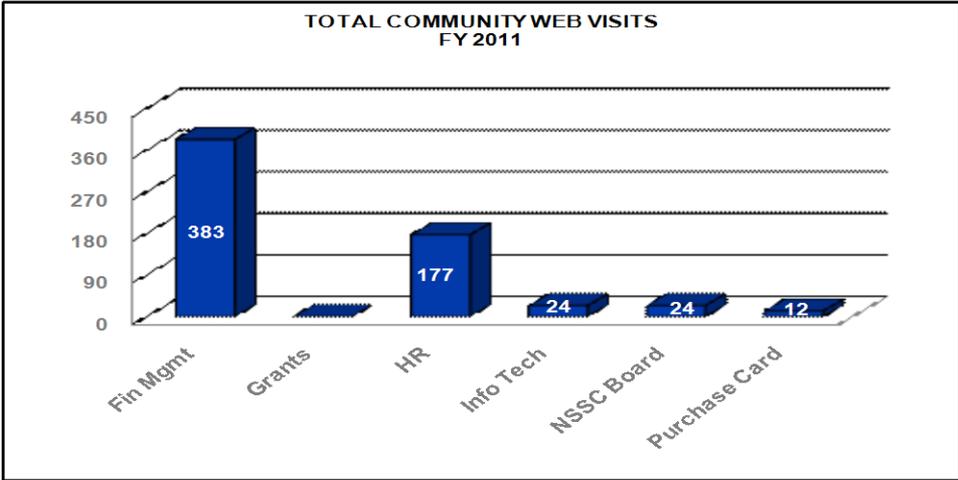
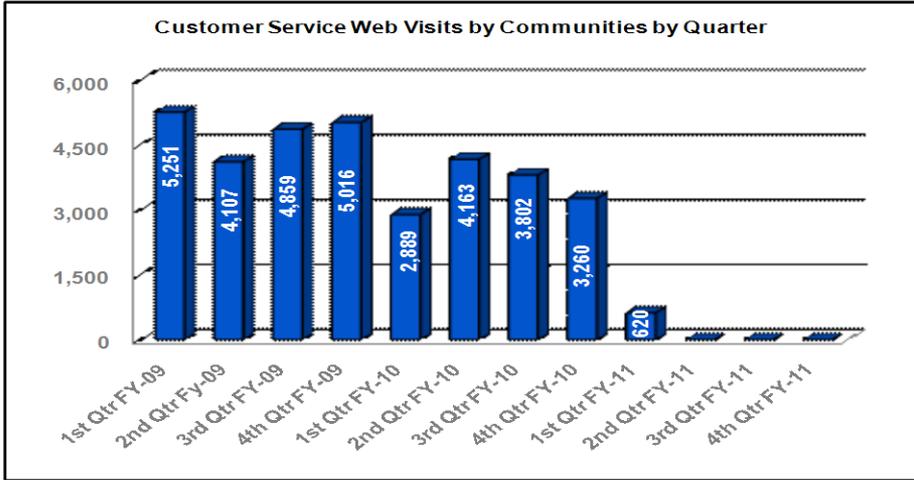
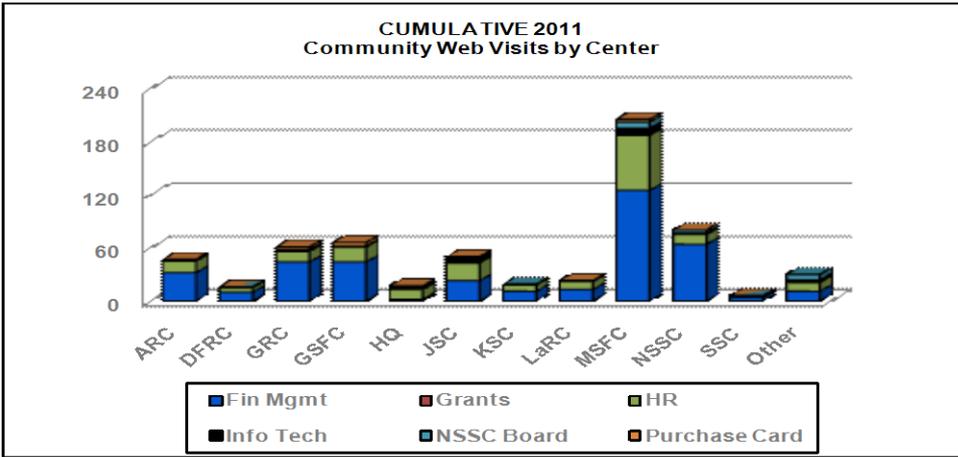
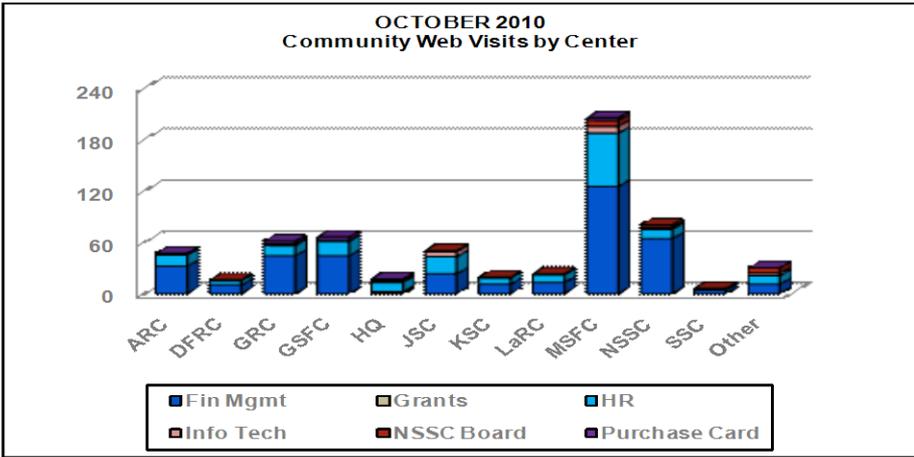
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	99.96%											
Cumulative YTD	15,527											



Assessment:

# Customer Service Website Communities Visits By Center

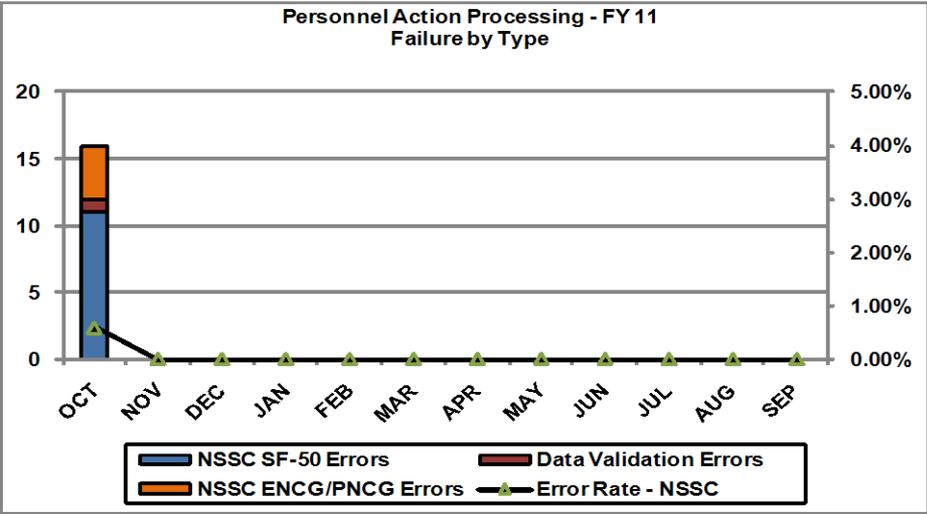
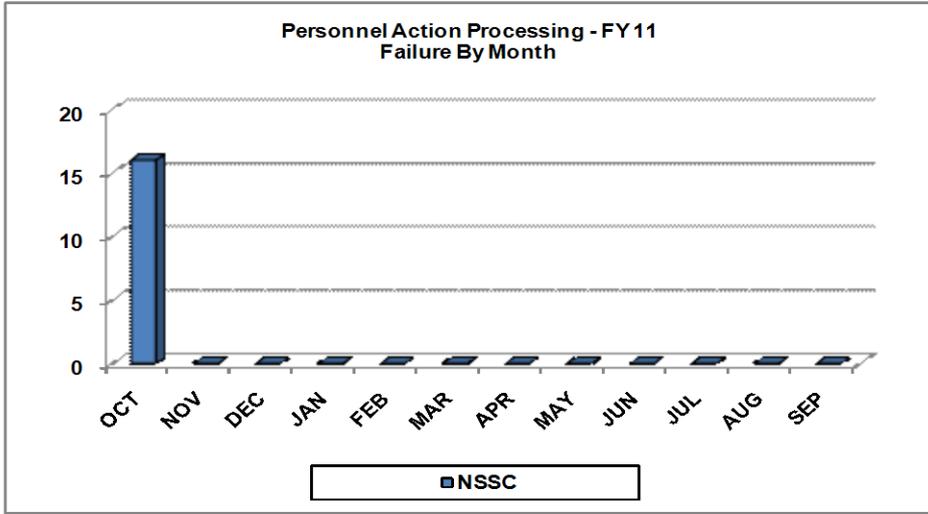
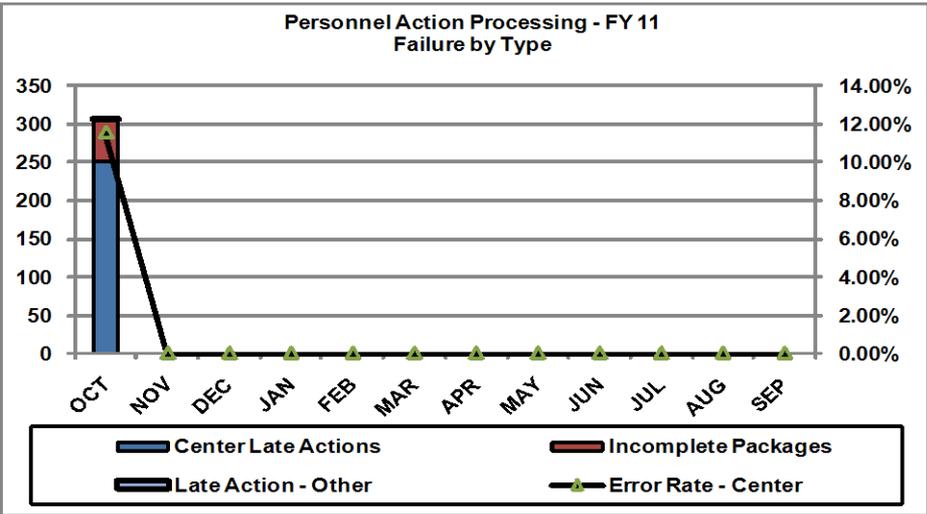
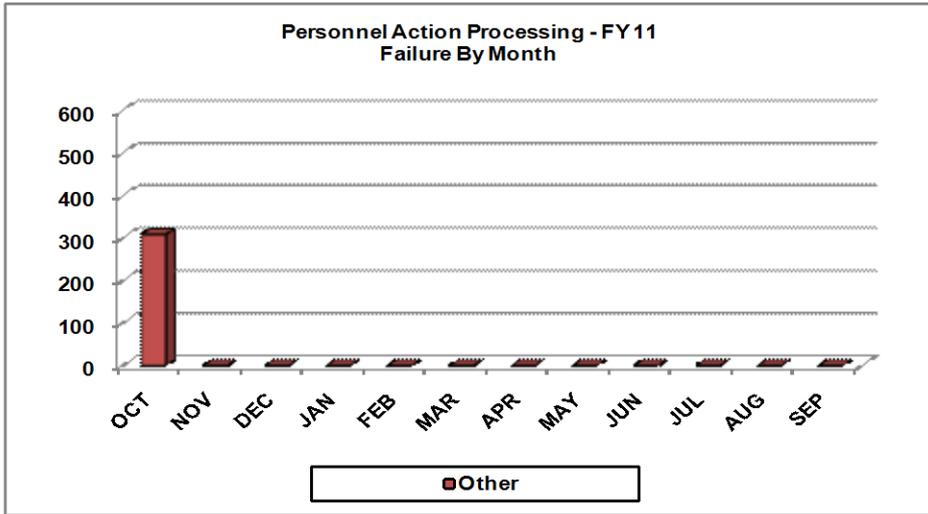
## CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES



**Assessment**

# Quality Measurements Personnel Action Processing

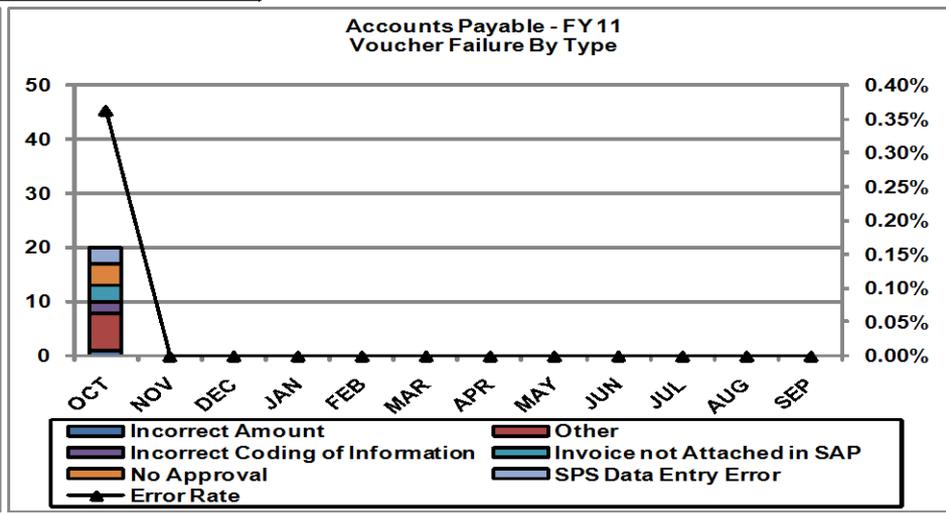
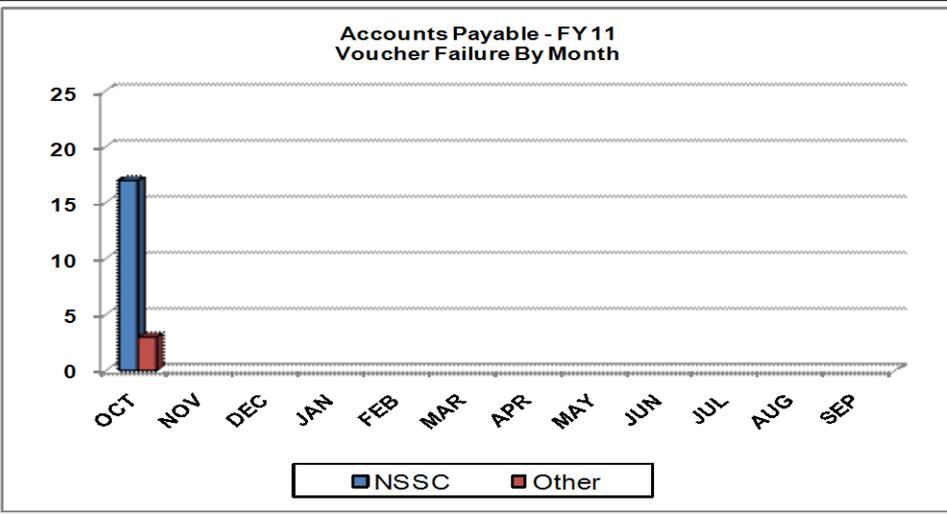
## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 11



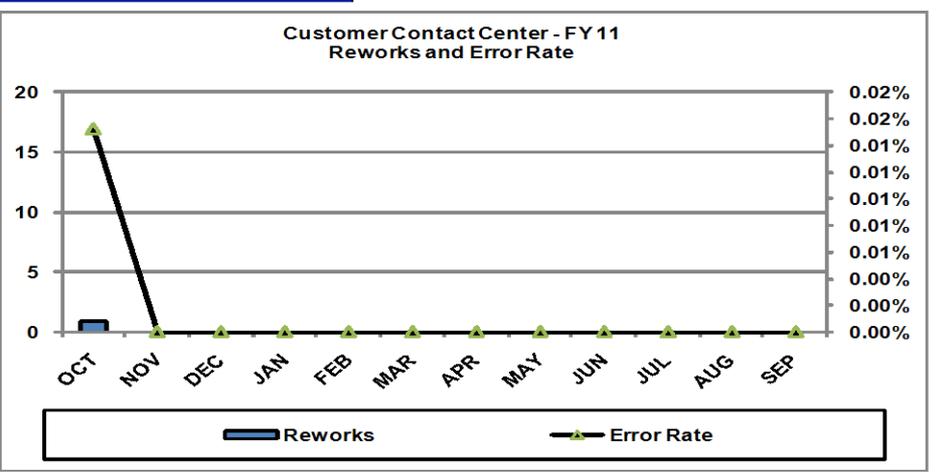
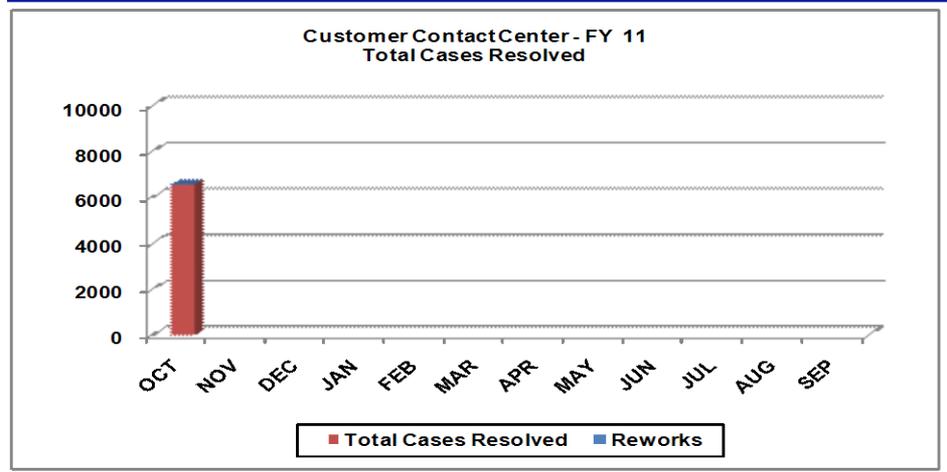
# Quality Measurements

## Accounts Payable & Customer Contact Center

### QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 11



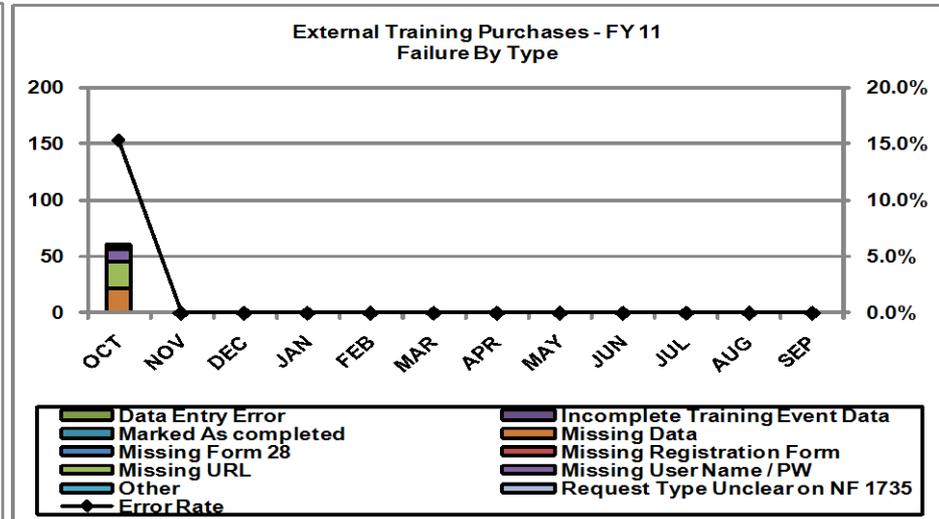
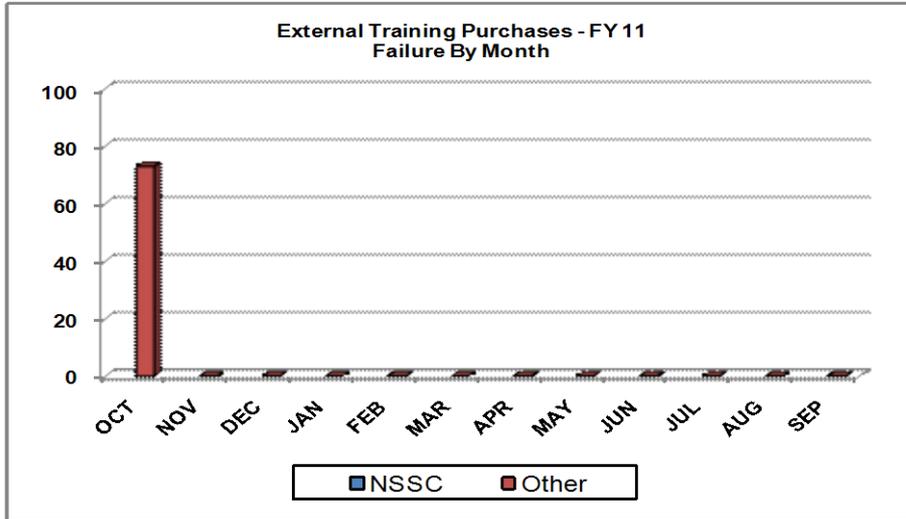
### QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 11



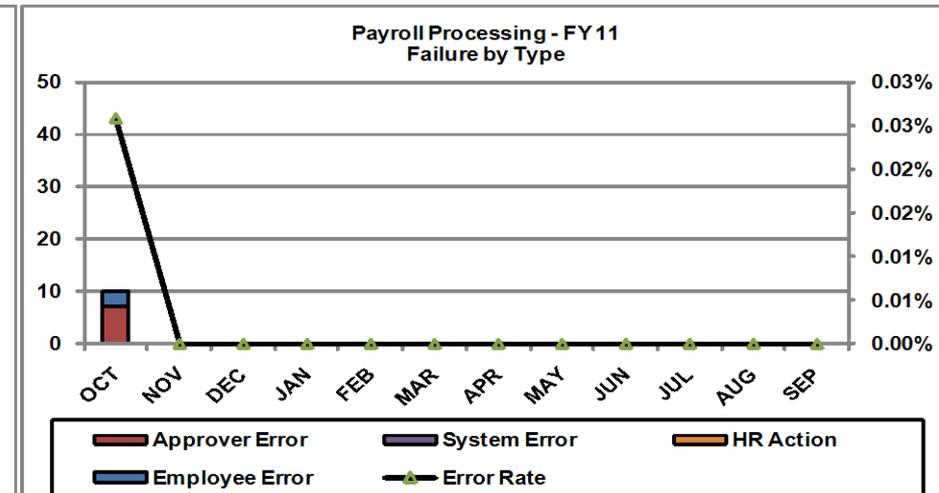
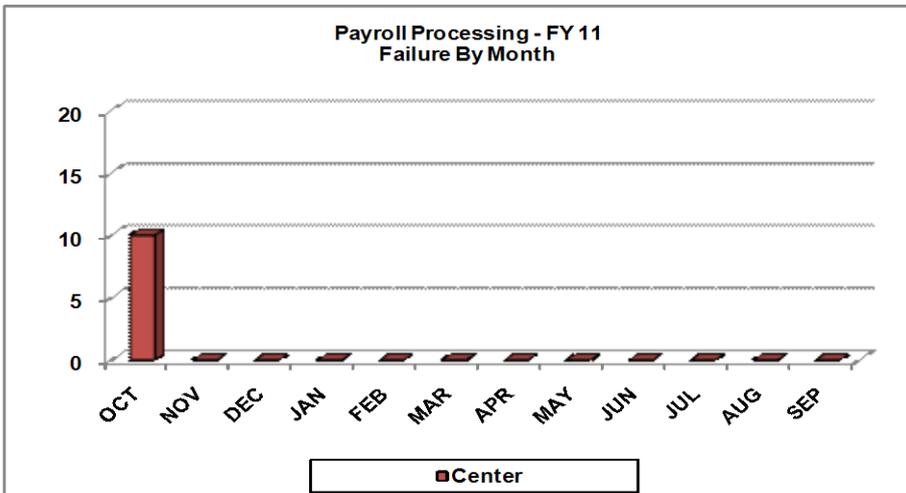
# Quality Measurements

## External Training Purchases & Payroll Processing

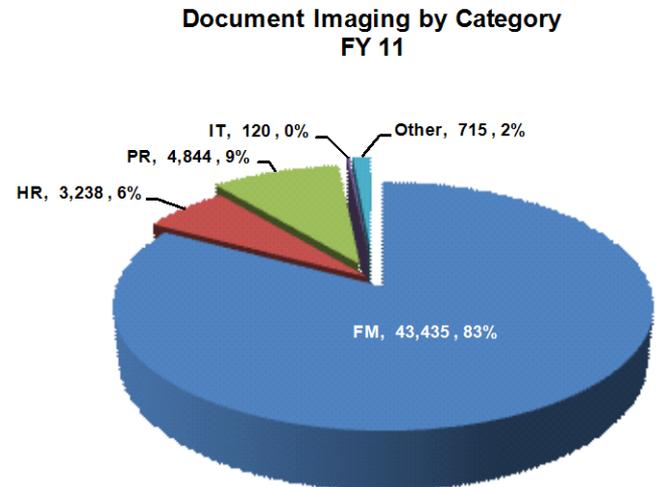
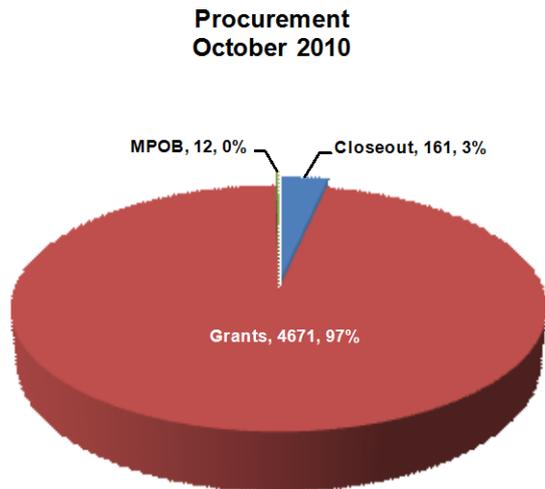
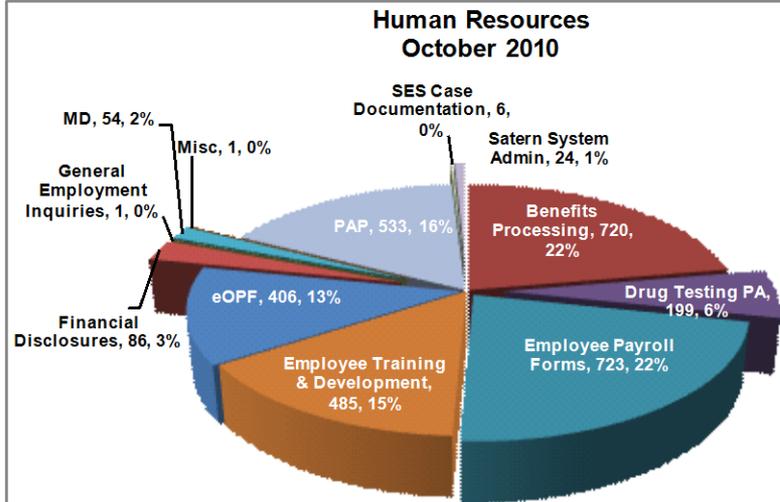
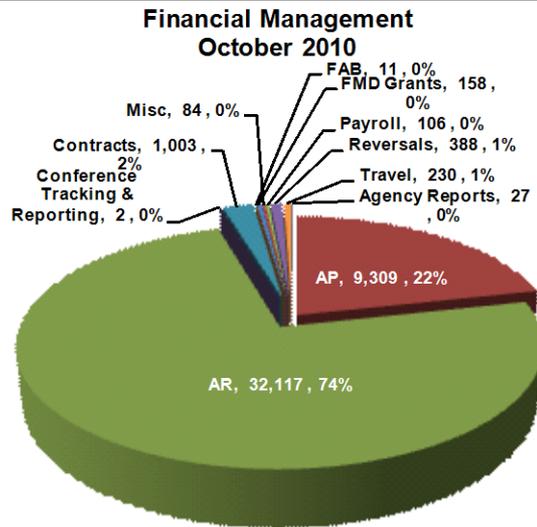
### QUALITY MEASUREMENTS - External Training Purchases - FY 11



### QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 11



# Document Imaging Documents Processed (By Category and Type)



# 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	6,284	6,284	83,528	93%	\$13,489,378	\$943,830	\$943,830	\$12,545,548	93%	0	-943,830
Accounts Receivable	\$71.88	35,717	3,449	3,449	32,268	90%	\$2,567,256	\$247,906	\$247,906	\$2,319,350	90%	0	-247,906
Payroll/Time & Attendance Processing	\$78.87	17,592	1,466	1,466	16,126	92%	\$1,387,593	\$115,633	\$115,633	\$1,271,960	92%	0	-115,633
FBWT/224	\$11.04	179,333	12,898	12,898	166,435	93%	\$1,980,358	\$142,431	\$142,431	\$1,837,926	93%	0	-142,431
Domestic Travel Services	\$30.56	67,772	4,146	4,146	63,626	94%	\$2,071,434	\$126,721	\$126,721	\$1,944,712	94%	0	-126,721
PCS, Foreign, and ETDY Travel	\$354.87	6,017	503	503	5,514	92%	\$2,135,249	\$178,499	\$178,499	\$1,956,750	92%	0	-178,499
PCS & ETDY Relocation Assistance	\$2,019.49	303	17	17	286	94%	\$611,905	\$34,331	\$34,331	\$577,574	94%	0	-34,331
Conference Reporting	\$14.57	17,592	1,466	1,466	16,126	92%	\$256,273	\$21,356	\$21,356	\$234,917	92%	0	-21,356
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$24,499,445</b>	<b>\$1,810,708</b>	<b>\$1,810,708</b>	<b>\$22,688,737</b>	<b>93%</b>	<b>0</b>	<b>-1,810,708</b>
Support to Personnel Programs	\$153.16	17,592	1,466	1,466	16,126	92%	\$2,694,413	\$224,534	\$224,534	\$2,469,879	92%	0	-224,534
Employment Development and Training	\$137.79	17,592	1,466	1,466	16,126	92%	\$2,424,089	\$202,007	\$202,007	\$2,222,082	92%	0	-202,007
Employee Benefits	\$208.17	17,592	1,466	1,466	16,126	92%	\$3,662,226	\$305,186	\$305,186	\$3,357,041	92%	0	-305,186
HR & Training Information Systems	\$143.20	17,592	1,466	1,466	16,126	92%	\$2,519,243	\$209,937	\$209,937	\$2,309,306	92%	0	-209,937
eOPF Recordkeeping	\$65.87	17,592	1,466	1,466	16,126	92%	\$1,158,786	\$96,566	\$96,566	\$1,062,221	92%	0	-96,566
Personnel Action Processing	\$69.90	31,056	2,610	2,610	28,446	92%	\$2,170,865	\$182,443	\$182,443	\$1,988,421	92%	0	-182,443
SES Case Documentation	\$8,457.37	43	3	3	40	93%	\$363,667	\$25,372	\$25,372	\$338,295	93%	0	-25,372
Financial Disclosure Processing	\$38.45	9,878	73	73	9,805	99%	\$379,835	\$2,807	\$2,807	\$377,028	99%	0	-2,807
On Line Course Management	\$77.44	5,674	271	271	5,403	95%	\$439,414	\$20,987	\$20,987	\$418,427	95%	\$24,000	\$3,013
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$15,812,538</b>	<b>\$1,269,839</b>	<b>\$1,269,839</b>	<b>\$14,542,698</b>	<b>92%</b>	<b>\$24,000</b>	<b>-1,245,839</b>
Procurement Processing and Other Admin Svcs	\$85.08	17,592	1,466	1,466	16,126	92%	\$1,496,849	\$124,737	\$124,737	\$1,372,111	92%	0	-124,737
Agency Contracting Support	\$69.38	17,592	1,466	1,466	16,126	92%	\$1,220,562	\$101,713	\$101,713	\$1,118,848	92%	0	-101,713
Grants Award	\$2,124.40	2,050	3	3	2,047	100%	\$4,355,014	\$6,373	\$6,373	\$4,348,640	100%	0	-6,373
Grants Administration	\$995.59	3,366	38	38	3,328	99%	\$3,351,140	\$37,832	\$37,832	\$3,313,307	99%	0	-37,832
SBIR/STTR Award	\$2,124.40	481	0	0	481	100%	\$1,021,835	0	0	\$1,021,835	100%	0	0
SBIR/STTR Admin	\$995.59	256	273	273	-17	-7	\$254,870	\$271,795	\$271,795	-16,925	-7	0	-271,795
Offsite Training Purchases Transaction Fee	\$93.93	9,504	452	452	9,052	95%	\$892,701	\$42,456	\$42,456	\$850,245	95%	0	-42,456
Offsite Training Purchases Cancellations	\$93.93	0	30	30	-30	0%	0	\$2,818	\$2,818	-2,818	0%	0	-2,818
Onsite Training Purchases Transaction Fee	\$694.44	594	24	24	570	96%	\$412,499	\$16,667	\$16,667	\$395,833	96%	0	-16,667
<b>Procurement</b>	-	-	-	-	-	-	<b>\$13,005,469</b>	<b>\$604,391</b>	<b>\$604,391</b>	<b>\$12,401,077</b>	<b>95%</b>	<b>0</b>	<b>-604,391</b>
Agency Seat Management	\$57.09	42,345	3,529	3,529	38,816	92%	\$2,417,516	\$201,460	\$201,460	\$2,216,056	92%	0	-201,460
Enterprise License Management	\$4.72	177,450	14,787	14,787	162,662	92%	\$836,775	\$69,731	\$69,731	\$767,044	92%	0	-69,731
Enterprise Service Desk	\$172.48	4,588	0	0	4,588	100%	\$791,350	0	0	\$791,350	100%	0	0
Enterprise Service Request System	\$43.60	4,588	0	0	4,588	100%	\$200,047	0	0	\$200,047	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$4,245,687</b>	<b>\$271,191</b>	<b>\$271,191</b>	<b>\$3,974,496</b>	<b>94%</b>	<b>0</b>	<b>-271,191</b>
<b>Training Purchases \$</b>	<b>\$1.00</b>	<b>16,372,085</b>	<b>686,354</b>	<b>686,354</b>	<b>15,685,731</b>	<b>96%</b>	<b>\$16,372,085</b>	<b>\$686,354</b>	<b>\$686,354</b>	<b>\$15,685,731</b>	<b>96%</b>	<b>\$0</b>	<b>-686,354</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$73,935,224</b>	<b>\$4,642,484</b>	<b>\$4,642,484</b>	<b>\$69,292,740</b>	<b>94%</b>	<b>\$24,000</b>	<b>-4,618,484</b>

## All Centers

	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	\$57,563,139	0	\$57,563,139	\$24,000	16.484%	\$57,539,139	-3,932,130
Training Purchases \$	\$16,372,085	0	\$16,372,085	0	0%	\$16,372,085	-686,354
<b>FY11 Total</b>	<b>\$73,935,224</b>	<b>0</b>	<b>\$73,935,224</b>	<b>\$24,000</b>	<b>19.344%</b>	<b>\$73,911,224</b>	<b>-4,618,484</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	409	409	5,191	93%	\$841,096	\$61,430	\$61,430	\$779,666	93%	0	-61,430
Accounts Receivable	\$71.88	5,700	508	508	5,192	91%	\$409,703	\$36,514	\$36,514	\$373,189	91%	0	-36,514
Payroll/Time & Attendance Processing	\$78.87	1,174	98	98	1,076	92%	\$92,568	\$7,714	\$7,714	\$84,854	92%	0	-7,714
FBWT/224	\$11.04	13,755	1,095	1,095	12,660	92%	\$151,895	\$12,092	\$12,092	\$139,803	92%	0	-12,092
Domestic Travel Services	\$30.56	5,500	345	345	5,155	94%	\$168,106	\$10,545	\$10,545	\$157,561	94%	0	-10,545
PCS, Foreign, and ETDY Travel	\$354.87	355	31	31	324	91%	\$125,979	\$11,001	\$11,001	\$114,978	91%	0	-11,001
PCS & ETDY Relocation Assistance	\$2,019.49	18	0	0	18	100%	\$36,351	0	0	\$36,351	100%	0	0
Conference Reporting	\$14.57	1,174	98	98	1,076	92%	\$17,096	\$1,425	\$1,425	\$15,672	92%	0	-1,425
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,842,794</b>	<b>\$140,720</b>	<b>\$140,720</b>	<b>\$1,702,074</b>	<b>92%</b>	<b>0</b>	<b>-140,720</b>
Support to Personnel Programs	\$153.16	1,174	98	98	1,076	92%	\$179,748	\$14,979	\$14,979	\$164,769	92%	0	-14,979
Employment Development and Training	\$137.79	1,174	98	98	1,076	92%	\$161,714	\$13,476	\$13,476	\$148,238	92%	0	-13,476
Employee Benefits	\$208.17	1,174	98	98	1,076	92%	\$244,312	\$20,359	\$20,359	\$223,953	92%	0	-20,359
HR & Training Information Systems	\$143.20	1,174	98	98	1,076	92%	\$168,062	\$14,005	\$14,005	\$154,057	92%	0	-14,005
eOPF Recordkeeping	\$65.87	1,174	98	98	1,076	92%	\$77,304	\$6,442	\$6,442	\$70,862	92%	0	-6,442
Personnel Action Processing	\$69.90	2,500	189	189	2,311	92%	\$174,754	\$13,211	\$13,211	\$161,543	92%	0	-13,211
SES Case Documentation	\$8,457.37	3	0	0	3	100%	\$25,372	0	0	\$25,372	100%	0	0
Financial Disclosure Processing	\$38.45	735	1	1	734	100%	\$28,263	\$38	\$38	\$28,224	100%	0	-38
On Line Course Management	\$77.44	0	0	0	0	0	0	0	0	0	0	0	0
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,059,530</b>	<b>\$82,512</b>	<b>\$82,512</b>	<b>\$977,018</b>	<b>92%</b>	<b>0</b>	<b>-82,512</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,174	98	98	1,076	92%	\$99,857	\$8,321	\$8,321	\$91,535	92%	0	-8,321
Agency Contracting Support	\$69.38	1,174	98	98	1,076	92%	\$81,425	\$6,785	\$6,785	\$74,640	92%	0	-6,785
Grants Award	\$2,124.40	100	0	0	100	100%	\$212,440	0	0	\$212,440	100%	0	0
Grants Administration	\$995.59	213	1	1	212	100%	\$212,060	\$996	\$996	\$211,064	100%	0	-996
SBIR/STTR Award	\$2,124.40	83	0	0	83	100%	\$176,325	0	0	\$176,325	100%	0	0
SBIR/STTR Admin	\$995.59	30	32	32	-2	-7	\$29,868	\$31,859	\$31,859	-1,991	-7	0	-31,859
Offsite Training Purchases Transaction Fee	\$93.93	727	70	70	657	90%	\$68,286	\$6,575	\$6,575	\$61,711	90%	0	-6,575
Offsite Training Purchases Cancellations	0	0	6	6	-6	0%	0	\$564	\$564	-564	0%	0	-564
Onsite Training Purchases Transaction Fee	\$694.44	15	0	0	15	100%	\$10,417	0	0	\$10,417	100%	0	0
<b>Procurement</b>	-	-	-	-	-	-	<b>\$890,677</b>	<b>\$55,100</b>	<b>\$55,100</b>	<b>\$835,577</b>	<b>94%</b>	<b>0</b>	<b>-55,100</b>
Agency Seat Management	\$57.09	1,056	88	88	968	92%	\$60,272	\$5,023	\$5,023	\$55,249	92%	0	-5,023
Enterprise License Management	\$4.72	6,219	518	518	5,701	92%	\$29,328	\$2,444	\$2,444	\$26,884	92%	0	-2,444
Enterprise Service Desk	\$172.48	116	0	0	116	100%	\$20,008	0	0	\$20,008	100%	0	0
Enterprise Service Request System	\$43.60	116	0	0	116	100%	\$5,058	0	0	\$5,058	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$114,665</b>	<b>\$7,467</b>	<b>\$7,467</b>	<b>\$107,199</b>	<b>93%</b>	<b>0</b>	<b>-7,467</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>945,000</b>	<b>29,388</b>	<b>29,388</b>	<b>915,612</b>	<b>97%</b>	<b>\$945,000</b>	<b>\$29,388</b>	<b>\$29,388</b>	<b>\$915,612</b>	<b>97%</b>	<b>\$0</b>	<b>-29,388</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$4,852,667</b>	<b>\$315,186</b>	<b>\$315,186</b>	<b>\$4,537,481</b>	<b>94%</b>	<b>\$0</b>	<b>-315,186</b>

ARC

	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	\$3,907,667	0	\$3,907,667	0	0%	\$3,907,667	-285,798
Training Purchases \$	\$945,000	0	\$945,000	0	0%	\$945,000	-29,388
<b>FY11 Total</b>	<b>\$4,852,667</b>	<b>0</b>	<b>\$4,852,667</b>	<b>0</b>	<b>0%</b>	<b>\$4,852,667</b>	<b>-315,186</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	338	338	3,206	90%	\$532,294	\$50,766	\$50,766	\$481,527	90%	0	-50,766
Accounts Receivable	\$71.88	704	86	86	618	88%	\$50,602	\$6,181	\$6,181	\$44,420	88%	0	-6,181
Payroll/Time & Attendance Processing	\$78.87	532	44	44	487	92%	\$41,941	\$3,495	\$3,495	\$38,446	92%	0	-3,495
FBWT/224	\$11.04	5,962	556	556	5,406	91%	\$65,838	\$6,140	\$6,140	\$59,698	91%	0	-6,140
Domestic Travel Services	\$30.56	2,000	160	160	1,840	92%	\$61,129	\$4,890	\$4,890	\$56,239	92%	0	-4,890
PCS, Foreign, and ETDY Travel	\$354.87	114	6	6	108	95%	\$40,455	\$2,129	\$2,129	\$38,326	95%	0	-2,129
PCS & ETDY Relocation Assistance	\$2,019.49	13	0	0	13	100%	\$26,253	0	0	\$26,253	100%	0	0
Conference Reporting	\$14.57	532	44	44	487	92%	\$7,746	\$646	\$646	\$7,101	92%	0	-646
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$826,259</b>	<b>\$74,248</b>	<b>\$74,248</b>	<b>\$752,011</b>	<b>91%</b>	<b>0</b>	<b>-74,248</b>
Support to Personnel Programs	\$153.16	532	44	44	487	92%	\$81,441	\$6,787	\$6,787	\$74,655	92%	0	-6,787
Employment Development and Training	\$137.79	532	44	44	487	92%	\$73,271	\$6,106	\$6,106	\$67,165	92%	0	-6,106
Employee Benefits	\$208.17	532	44	44	487	92%	\$110,695	\$9,225	\$9,225	\$101,470	92%	0	-9,225
HR & Training Information Systems	\$143.20	532	44	44	487	92%	\$76,147	\$6,346	\$6,346	\$69,801	92%	0	-6,346
eOPF Recordkeeping	\$65.87	532	44	44	487	92%	\$35,026	\$2,919	\$2,919	\$32,107	92%	0	-2,919
Personnel Action Processing	\$69.90	1,100	65	65	1,035	94%	\$76,892	\$4,544	\$4,544	\$72,348	94%	0	-4,544
SES Case Documentation	\$8,457.37	2	0	0	2	100%	\$16,915	0	0	\$16,915	100%	0	0
Financial Disclosure Processing	\$38.45	325	3	3	322	99%	\$12,497	\$115	\$115	\$12,382	99%	0	-115
On Line Course Management	\$77.44	1,001	98	98	903	90%	\$77,521	\$7,589	\$7,589	\$69,931	90%	0	-7,589
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$560,403</b>	<b>\$43,630</b>	<b>\$43,630</b>	<b>\$516,773</b>	<b>92%</b>	<b>0</b>	<b>-43,630</b>
Procurement Processing and Other Admin Svcs	\$85.08	532	44	44	487	92%	\$45,244	\$3,770	\$3,770	\$41,473	92%	0	-3,770
Agency Contracting Support	\$69.38	532	44	44	487	92%	\$36,893	\$3,074	\$3,074	\$33,818	92%	0	-3,074
Grants Award	\$2,124.40	5	0	0	5	100%	\$10,622	0	0	\$10,622	100%	0	0
Grants Administration	\$995.59	10	0	0	10	100%	\$9,956	0	0	\$9,956	100%	0	0
SBIR/STTR Award	\$2,124.40	15	0	0	15	100%	\$31,866	0	0	\$31,866	100%	0	0
SBIR/STTR Admin	\$995.59	12	9	9	3	25%	\$11,947	\$8,960	\$8,960	\$2,987	25%	0	-8,960
Offsite Training Purchases Transaction Fee	\$93.93	300	45	45	255	85%	\$28,179	\$4,227	\$4,227	\$23,952	85%	0	-4,227
Offsite Training Purchases Cancellations	0	0	0	0	0	0%	0	0	0	0	0%	0	0
Onsite Training Purchases Transaction Fee	\$694.44	10	2	2	8	80%	\$6,944	\$1,389	\$1,389	\$5,556	80%	0	-1,389
<b>Procurement</b>	-	-	-	-	-	-	<b>\$181,651</b>	<b>\$21,421</b>	<b>\$21,421</b>	<b>\$160,230</b>	<b>88%</b>	<b>0</b>	<b>-21,421</b>
Agency Seat Management	\$57.09	475	40	40	436	92%	\$27,144	\$2,262	\$2,262	\$24,882	92%	0	-2,262
Enterprise License Management	\$4.72	2,915	243	243	2,672	92%	\$13,745	\$1,145	\$1,145	\$12,600	92%	0	-1,145
Enterprise Service Desk	\$172.48	54	0	0	54	100%	\$9,314	0	0	\$9,314	100%	0	0
Enterprise Service Request System	\$43.60	54	0	0	54	100%	\$2,355	0	0	\$2,355	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$52,558</b>	<b>\$3,407</b>	<b>\$3,407</b>	<b>\$49,151</b>	<b>94%</b>	<b>0</b>	<b>-3,407</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>650,000</b>	<b>115,092</b>	<b>115,092</b>	<b>534,908</b>	<b>82%</b>	<b>\$650,000</b>	<b>\$115,092</b>	<b>\$115,092</b>	<b>\$534,908</b>	<b>82%</b>	<b>\$0</b>	<b>-115,092</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$2,270,871</b>	<b>\$257,798</b>	<b>\$257,798</b>	<b>\$2,013,073</b>	<b>89%</b>	<b>\$0</b>	<b>-257,798</b>

DFRC

	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	\$1,620,871	0	\$1,620,871	0	0%	\$1,620,871	-142,706
Training Purchases \$	\$650,000	0	\$650,000	0	0%	\$650,000	-115,092
<b>FY11 Total</b>	<b>\$2,270,871</b>	<b>0</b>	<b>\$2,270,871</b>	<b>0</b>	<b>0%</b>	<b>\$2,270,871</b>	<b>-257,798</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 Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$150.20	9,600	708	708	8,892	93%	\$1,441,879	\$106,339	\$106,339	\$1,335,540	93%	0	-106,339
Accounts Receivable	\$71.88	2,360	321	321	2,039	86%	\$169,631	\$23,073	\$23,073	\$146,559	86%	0	-23,073
Payroll/Time & Attendance Processing	\$78.87	1,464	122	122	1,342	92%	\$115,458	\$9,621	\$9,621	\$105,836	92%	0	-9,621
FBWT/224	\$11.04	16,830	1,397	1,397	15,433	92%	\$185,852	\$15,427	\$15,427	\$170,425	92%	0	-15,427
Domestic Travel Services	\$30.56	6,200	429	429	5,771	93%	\$189,501	\$13,112	\$13,112	\$176,389	93%	0	-13,112
PCS, Foreign, and ETDY Travel	\$354.87	210	32	32	178	85%	\$74,523	\$11,356	\$11,356	\$63,167	85%	0	-11,356
PCS & ETDY Relocation Assistance	\$2,019.49	16	1	1	15	94%	\$32,312	\$2,019	\$2,019	\$30,292	94%	0	-2,019
Conference Reporting	\$14.57	1,464	122	122	1,342	92%	\$21,324	\$1,777	\$1,777	\$19,547	92%	0	-1,777
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,230,480</b>	<b>\$182,724</b>	<b>\$182,724</b>	<b>\$2,047,756</b>	<b>92%</b>	<b>0</b>	<b>-182,724</b>
Support to Personnel Programs	\$153.16	1,464	122	122	1,342	92%	\$224,195	\$18,683	\$18,683	\$205,512	92%	0	-18,683
Employment Development and Training	\$137.79	1,464	122	122	1,342	92%	\$201,702	\$16,808	\$16,808	\$184,893	92%	0	-16,808
Employee Benefits	\$208.17	1,464	122	122	1,342	92%	\$304,724	\$25,394	\$25,394	\$279,330	92%	0	-25,394
HR & Training Information Systems	\$143.20	1,464	122	122	1,342	92%	\$209,619	\$17,468	\$17,468	\$192,151	92%	0	-17,468
eOPF Recordkeeping	\$65.87	1,464	122	122	1,342	92%	\$96,419	\$8,035	\$8,035	\$88,385	92%	0	-8,035
Personnel Action Processing	\$69.90	3,214	211	211	3,003	93%	\$224,664	\$14,749	\$14,749	\$209,915	93%	0	-14,749
SES Case Documentation	\$8,457.37	2	1	1	1	50%	\$16,915	\$8,457	\$8,457	\$8,457	50%	0	-8,457
Financial Disclosure Processing	\$38.45	1,178	7	7	1,171	99%	\$45,297	\$269	\$269	\$45,028	99%	0	-269
On Line Course Management	\$77.44	874	8	8	866	99%	\$67,686	\$620	\$620	\$67,066	99%	0	-620
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,391,221</b>	<b>\$110,484</b>	<b>\$110,484</b>	<b>\$1,280,737</b>	<b>92%</b>	<b>0</b>	<b>-110,484</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,464	122	122	1,342	92%	\$124,549	\$10,379	\$10,379	\$114,170	92%	0	-10,379
Agency Contracting Support	\$69.38	1,464	122	122	1,342	92%	\$101,560	\$8,463	\$8,463	\$93,096	92%	0	-8,463
Grants Award	\$2,124.40	50	0	0	50	100%	\$106,220	0	0	\$106,220	100%	0	0
Grants Administration	\$995.59	150	0	0	150	100%	\$149,338	0	0	\$149,338	100%	0	0
SBIR/STTR Award	\$2,124.40	103	0	0	103	100%	\$218,813	0	0	\$218,813	100%	0	0
SBIR/STTR Admin	\$995.59	84	23	23	61	73%	\$83,629	\$22,898	\$22,898	\$60,731	73%	0	-22,898
Offsite Training Purchases Transaction Fee	\$93.93	975	42	42	933	96%	\$91,581	\$3,945	\$3,945	\$87,636	96%	0	-3,945
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%	0	0
<b>Procurement</b>	-	-	-	-	-	-	<b>\$905,550</b>	<b>\$45,686</b>	<b>\$45,686</b>	<b>\$859,864</b>	<b>95%</b>	<b>0</b>	<b>-45,686</b>
Agency Seat Management	\$57.09	1,373	114	114	1,258	92%	\$78,364	\$6,530	\$6,530	\$71,834	92%	0	-6,530
Enterprise License Management	\$4.72	7,734	645	645	7,090	92%	\$36,471	\$3,039	\$3,039	\$33,432	92%	0	-3,039
Enterprise Service Desk	\$172.48	207	0	0	207	100%	\$35,704	0	0	\$35,704	100%	0	0
Enterprise Service Request System	\$43.60	207	0	0	207	100%	\$9,026	0	0	\$9,026	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$159,565</b>	<b>\$9,570</b>	<b>\$9,570</b>	<b>\$149,995</b>	<b>94%</b>	<b>0</b>	<b>-9,570</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,516,852</b>	<b>32,991</b>	<b>32,991</b>	<b>1,483,861</b>	<b>98%</b>	<b>\$1,516,852</b>	<b>\$32,991</b>	<b>\$32,991</b>	<b>\$1,483,861</b>	<b>98%</b>	<b>\$0</b>	<b>-32,991</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$6,203,667</b>	<b>\$381,454</b>	<b>\$381,454</b>	<b>\$5,822,213</b>	<b>94%</b>	<b>\$0</b>	<b>-381,454</b>

GRC

	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	\$4,686,815	0	\$4,686,815	0	0%	\$4,686,815	-348,463
Training Purchases \$	\$1,516,852	0	\$1,516,852	0	0%	\$1,516,852	-32,991
<b>FY11 Total</b>	<b>\$6,203,667</b>	<b>0</b>	<b>\$6,203,667</b>	<b>0</b>	<b>0%</b>	<b>\$6,203,667</b>	<b>-381,454</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	1,289	1,289	17,911	93%	\$2,883,758	\$193,602	\$193,602	\$2,690,156	93%	0	-193,602
Accounts Receivable	\$71.88	6,280	478	478	5,802	92%	\$451,392	\$34,358	\$34,358	\$417,034	92%	0	-34,358
Payroll/ Time & Attendance Processing	\$78.87	3,292	274	274	3,017	92%	\$259,615	\$21,635	\$21,635	\$237,980	92%	0	-21,635
FBWT/ 224	\$11.04	33,304	2,220	2,220	31,084	93%	\$367,773	\$24,515	\$24,515	\$343,258	93%	0	-24,515
Domestic Travel Services	\$30.56	10,100	593	593	9,507	94%	\$308,704	\$18,125	\$18,125	\$290,579	94%	0	-18,125
PCS, Foreign, and ETDY Travel	\$354.87	1,164	118	118	1,046	90%	\$413,068	\$41,875	\$41,875	\$371,193	90%	0	-41,875
PCS & ETDY Relocation Assistance	\$2,019.49	35	6	6	29	83%	\$70,682	\$12,117	\$12,117	\$58,565	83%	0	-12,117
Conference Reporting	\$14.57	3,292	274	274	3,017	92%	\$47,948	\$3,996	\$3,996	\$43,952	92%	0	-3,996
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$4,802,940</b>	<b>\$350,222</b>	<b>\$350,222</b>	<b>\$4,452,718</b>	<b>93%</b>	<b>0</b>	<b>-350,222</b>
Support to Personnel Programs	\$153.16	3,292	274	274	3,017	92%	\$504,118	\$42,010	\$42,010	\$462,108	92%	0	-42,010
Employment Development and Training	\$137.79	3,292	274	274	3,017	92%	\$453,541	\$37,795	\$37,795	\$415,746	92%	0	-37,795
Employee Benefits	\$208.17	3,292	274	274	3,017	92%	\$685,193	\$57,099	\$57,099	\$628,093	92%	0	-57,099
HR & Training Information Systems	\$143.20	3,292	274	274	3,017	92%	\$471,344	\$39,279	\$39,279	\$432,065	92%	0	-39,279
eOPF Recordkeeping	\$65.87	3,292	274	274	3,017	92%	\$216,806	\$18,067	\$18,067	\$198,739	92%	0	-18,067
Personnel Action Processing	\$69.90	3,942	590	590	3,352	85%	\$275,552	\$41,242	\$41,242	\$234,310	85%	0	-41,242
SES Case Documentation	\$8,457.37	2	0	0	2	100%	\$16,915	0	0	\$16,915	100%	0	0
Financial Disclosure Processing	\$38.45	1,688	17	17	1,671	99%	\$64,908	\$654	\$654	\$64,254	99%	0	-654
On Line Course Management	\$77.44	171	0	0	171	100%	\$13,243	0	0	\$13,243	100%	0	0
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,701,618</b>	<b>\$236,146</b>	<b>\$236,146</b>	<b>\$2,465,472</b>	<b>91%</b>	<b>0</b>	<b>-236,146</b>
Procurement Processing and Other Admin Svcs	\$85.08	3,292	274	274	3,017	92%	\$280,056	\$23,338	\$23,338	\$256,718	92%	0	-23,338
Agency Contracting Support	\$69.38	3,292	274	274	3,017	92%	\$228,364	\$19,030	\$19,030	\$209,334	92%	0	-19,030
Grants Award	\$2,124.40	663	0	0	663	100%	\$1,408,475	0	0	\$1,408,475	100%	0	0
Grants Administration	\$995.59	1,146	14	14	1,132	99%	\$1,140,941	\$13,938	\$13,938	\$1,127,002	99%	0	-13,938
SBIR/ STTR Award	\$2,124.40	55	0	0	55	100%	\$116,842	0	0	\$116,842	100%	0	0
SBIR/ STTR Admin	\$995.59	40	26	26	14	35%	\$39,823	\$25,885	\$25,885	\$13,938	35%	0	-25,885
Offsite Training Purchases Transaction Fee	\$93.93	1,101	11	11	1,090	99%	\$103,416	\$1,033	\$1,033	\$102,383	99%	0	-1,033
Offsite Training Purchases Cancellations	0	0	3	3	-3	0%	0	\$282	\$282	-282	0%	0	-282
Onsite Training Purchases Transaction Fee	\$694.44	56	0	0	56	100%	\$38,889	0	0	\$38,889	100%	0	0
<b>Procurement</b>	-	-	-	-	-	-	<b>\$3,356,806</b>	<b>\$83,507</b>	<b>\$83,507</b>	<b>\$3,273,299</b>	<b>98%</b>	<b>0</b>	<b>-83,507</b>
Agency Seat Management	\$57.09	2,579	215	215	2,364	92%	\$147,256	\$12,271	\$12,271	\$134,985	92%	0	-12,271
Enterprise License Management	\$4.72	11,790	982	982	10,807	92%	\$55,595	\$4,633	\$4,633	\$50,962	92%	0	-4,633
Enterprise Service Desk	\$172.48	286	0	0	286	100%	\$49,330	0	0	\$49,330	100%	0	0
Enterprise Service Request System	\$43.60	286	0	0	286	100%	\$12,470	0	0	\$12,470	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$264,651</b>	<b>\$16,904</b>	<b>\$16,904</b>	<b>\$247,747</b>	<b>94%</b>	<b>0</b>	<b>-16,904</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,698,428</b>	<b>-15,665</b>	<b>-15,665</b>	<b>1,714,093</b>	<b>101%</b>	<b>\$1,698,428</b>	<b>-15,665</b>	<b>-15,665</b>	<b>\$1,714,093</b>	<b>101%</b>	<b>\$0</b>	<b>\$15,665</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$12,824,443</b>	<b>\$671,113</b>	<b>\$671,113</b>	<b>\$12,153,330</b>	<b>95%</b>	<b>\$0</b>	<b>-671,113</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	0	0%	\$11,126,015	-686,778
Training Purchases \$	\$1,698,428	0	\$1,698,428	0	0%	\$1,698,428	\$15,665
<b>FY11 Total</b>	<b>\$12,824,443</b>	<b>0</b>	<b>\$12,824,443</b>	<b>0</b>	<b>0%</b>	<b>\$12,824,443</b>	<b>-671,113</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	701	701	9,299	93%	\$1,501,957	\$105,287	\$105,287	\$1,396,670	93%	0	-105,287
Accounts Receivable	\$71.88	6,280	668	668	5,612	89%	\$451,392	\$48,014	\$48,014	\$403,378	89%	0	-48,014
Payroll/ Time & Attendance Processing	\$78.87	1,437	120	120	1,317	92%	\$113,342	\$9,445	\$9,445	\$103,897	92%	0	-9,445
FBWT/224	\$11.04	23,140	1,795	1,795	21,345	92%	\$255,533	\$19,822	\$19,822	\$235,711	92%	0	-19,822
Domestic Travel Services	\$30.56	9,280	663	663	8,617	93%	\$283,641	\$20,264	\$20,264	\$263,376	93%	0	-20,264
PCS, Foreign, and ETDY Travel	\$354.87	1,290	113	113	1,177	91%	\$457,781	\$40,100	\$40,100	\$417,681	91%	0	-40,100
PCS & ETDY Relocation Assistance	\$2,019.49	40	3	3	37	93%	\$80,780	\$6,058	\$6,058	\$74,721	93%	0	-6,058
Conference Reporting	\$14.57	1,437	120	120	1,317	92%	\$20,933	\$1,744	\$1,744	\$19,189	92%	0	-1,744
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,165,359</b>	<b>\$250,736</b>	<b>\$250,736</b>	<b>\$2,914,623</b>	<b>92%</b>	<b>0</b>	<b>-250,736</b>
Support to Personnel Programs	\$153.16	1,437	120	120	1,317	92%	\$220,087	\$18,341	\$18,341	\$201,747	92%	0	-18,341
Employment Development and Training	\$137.79	1,437	120	120	1,317	92%	\$198,006	\$16,501	\$16,501	\$181,506	92%	0	-16,501
Employee Benefits	\$208.17	1,437	120	120	1,317	92%	\$299,141	\$24,928	\$24,928	\$274,212	92%	0	-24,928
HR & Training Information Systems	\$143.20	1,437	120	120	1,317	92%	\$205,779	\$17,148	\$17,148	\$188,631	92%	0	-17,148
eOPF Recordkeeping	\$65.87	1,437	120	120	1,317	92%	\$94,653	\$7,888	\$7,888	\$86,765	92%	0	-7,888
Personnel Action Processing	\$69.90	2,600	111	111	2,489	96%	\$181,744	\$7,759	\$7,759	\$173,985	96%	0	-7,759
SES Case Documentation	\$8,457.37	15	1	1	14	93%	\$126,860	\$8,457	\$8,457	\$118,403	93%	0	-8,457
Financial Disclosure Processing	\$38.45	950	12	12	938	99%	\$36,530	\$461	\$461	\$36,069	99%	0	-461
On Line Course Management	\$77.44	603	4	4	599	99%	\$46,698	\$310	\$310	\$46,389	99%	0	-310
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,409,499</b>	<b>\$101,793</b>	<b>\$101,793</b>	<b>\$1,307,706</b>	<b>93%</b>	<b>0</b>	<b>-101,793</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,437	120	120	1,317	92%	\$122,267	\$10,189	\$10,189	\$112,078	92%	0	-10,189
Agency Contracting Support	\$69.38	1,437	120	120	1,317	92%	\$99,699	\$8,308	\$8,308	\$91,391	92%	0	-8,308
Grants Award	\$2,124.40	1,050	3	3	1,047	100%	\$2,230,617	\$6,373	\$6,373	\$2,224,244	100%	0	-6,373
Grants Administration	\$995.59	1,543	9	9	1,534	99%	\$1,536,188	\$8,960	\$8,960	\$1,527,228	99%	0	-8,960
SBIR/ STTR Award	\$2,124.40	52	0	0	52	100%	\$110,469	0	0	\$110,469	100%	0	0
SBIR/ STTR Admin	\$995.59	15	61	61	-46	-307	\$14,934	\$60,731	\$60,731	-45,797	-307	0	-60,731
Offsite Training Purchases Transaction Fee	\$93.93	750	26	26	724	97%	\$70,447	\$2,442	\$2,442	\$68,005	97%	0	-2,442
Offsite Training Purchases Cancellations	0	0	2	2	-2	0%	0	\$188	\$188	-188	0%	0	-188
Onsite Training Purchases Transaction Fee	\$694.44	12	0	0	12	100%	\$8,333	0	0	\$8,333	100%	0	0
<b>Procurement</b>	-	-	-	-	-	-	<b>\$4,192,953</b>	<b>\$97,191</b>	<b>\$97,191</b>	<b>\$4,095,761</b>	<b>98%</b>	<b>0</b>	<b>-97,191</b>
Agency Seat Management	\$57.09	1,977	165	165	1,812	92%	\$112,853	\$9,404	\$9,404	\$103,449	92%	0	-9,404
Enterprise License Management	\$4.72	4,704	392	392	4,312	92%	\$22,182	\$1,849	\$1,849	\$20,334	92%	0	-1,849
Enterprise Service Desk	\$172.48	330	0	0	330	100%	\$56,919	0	0	\$56,919	100%	0	0
Enterprise Service Request System	\$43.60	330	0	0	330	100%	\$14,389	0	0	\$14,389	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$206,343</b>	<b>\$11,253</b>	<b>\$11,253</b>	<b>\$195,090</b>	<b>95%</b>	<b>0</b>	<b>-11,253</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,000,000</b>	<b>42,356</b>	<b>42,356</b>	<b>957,644</b>	<b>98%</b>	<b>\$1,000,000</b>	<b>\$42,356</b>	<b>\$42,356</b>	<b>\$957,644</b>	<b>96%</b>	<b>\$0</b>	<b>-42,356</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$9,974,154</b>	<b>\$503,330</b>	<b>\$503,330</b>	<b>\$9,470,824</b>	<b>95%</b>	<b>\$0</b>	<b>-503,330</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	0	0%	\$8,974,154	-460,974
Training Purchases \$	\$1,000,000	0	\$1,000,000	0	0%	\$1,000,000	-42,356
<b>FY11 Total</b>	<b>\$9,974,154</b>	<b>0</b>	<b>\$9,974,154</b>	<b>0</b>	<b>0%</b>	<b>\$9,974,154</b>	<b>-503,330</b>

# HQ Agency Center Utilization Report

HQ Agency

	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	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	115	115	-115	0%	0	\$8,906	\$8,906	-8,906	0	\$24,000	\$15,094
<b>Human Resources</b>	-	-	-	-	-	-	0	\$8,906	\$8,906	-8,906	0	\$24,000	\$15,094
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>	0	100,000	-73	-73	100,073	100%	\$100,000	-73	-73	\$100,073	100%	\$0	\$73
<b>Grand Total</b>	-	-	-	-	-	-	\$100,939	\$8,833	\$8,833	\$92,106	91%	\$24,000	\$15,167

HQ Agency

	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	\$939	0	\$939	\$24,000	0%	-23,061	\$15,094
Training Purchases \$	\$100,000	0	\$100,000	0	0%	\$100,000	\$73
<b>FY11 Total</b>	<b>\$100,939</b>	<b>0</b>	<b>\$100,939</b>	<b>\$24,000</b>	<b>0%</b>	<b>\$76,939</b>	<b>\$15,167</b>

# HQ OCIO Center Utilization Report

HQ OCIO

	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	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	940	0	0	940	100%	\$72,797	0	0	\$72,797	100%	0	0
<b>Human Resources</b>	-	-	-	-	-	-	\$72,797	0	0	\$72,797	100%	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	0	0	0	0	0%	0	0	0	0	0%	0	0
Enterprise License Management	\$4.72	27,286	2,274	2,274	25,013	92%	\$128,671	\$10,723	\$10,723	\$117,949	92%	0	-10,723
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>	-	-	-	-	-	-	\$128,671	\$10,723	\$10,723	\$117,949	92%	0	-10,723
<b>Training Purchases \$</b>	0	0	0	0	0	0%	0	0	0	0	0%	0	0
<b>Grand Total</b>	-	-	-	-	-	-	\$201,468	\$10,723	\$10,723	\$190,745	95%	0	-10,723

HQ OCIO

	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	0	0%	\$201,468	-10,723
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>0</b>	<b>0%</b>	<b>\$201,468</b>	<b>-10,723</b>

Released under the FOIA. Printed documents may be obsolete; validate prior to use.

# HQ OIG Center Utilization Report

## HQ OIG

	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	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	8	8	242	97%	\$23,482	\$751	\$751	\$22,731	97%	0	-751
Offsite Training Purchases Cancellations	0	0	1	1	-1	0%	0	\$94	\$94	-94	0%	0	-94
Onsite Training Purchases Transaction Fee	\$694.44	0	0	0	0	0%	0	0	0	0	0%	0	0
<b>Procurement</b>	-	-	-	-	-	-	\$23,482	\$845	\$845	\$22,637	96%	0	-845
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>	0	275,000	8,084	8,084	266,916	97%	\$275,000	\$8,084	\$8,084	\$266,916	97%	\$0	-8,084
<b>Grand Total</b>	-	-	-	-	-	-	\$298,482	\$8,930	\$8,930	\$289,553	97%	\$0	-8,930

## HQ OIG

	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	\$23,482	0	\$23,482	0	0%	\$23,482	-845
Training Purchases \$	\$275,000	0	\$275,000	0	0%	\$275,000	-8,084
<b>FY11 Total</b>	<b>\$298,482</b>	<b>0</b>	<b>\$298,482</b>	<b>0</b>	<b>0%</b>	<b>\$298,482</b>	<b>-8,930</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	771	771	10,579	93%	\$1,704,721	\$115,801	\$115,801	\$1,588,921	93%	0	-115,801
Accounts Receivable	\$71.88	3,720	246	246	3,474	93%	\$267,385	\$17,682	\$17,682	\$249,703	93%	0	-17,682
Payroll/Time & Attendance Processing	\$78.87	3,245	270	270	2,974	92%	\$255,932	\$21,328	\$21,328	\$234,604	92%	0	-21,328
FBWT/224	\$11.04	26,020	1,694	1,694	24,326	93%	\$287,336	\$18,707	\$18,707	\$268,630	93%	0	-18,707
Domestic Travel Services	\$30.56	11,500	654	654	10,846	94%	\$351,495	\$19,989	\$19,989	\$331,505	94%	0	-19,989
PCS, Foreign, and ETDY Travel	\$354.87	1,440	105	105	1,335	93%	\$511,012	\$37,261	\$37,261	\$473,751	93%	0	-37,261
PCS & ETDY Relocation Assistance	\$2,019.49	80	2	2	78	98%	\$161,559	\$4,039	\$4,039	\$157,520	98%	0	-4,039
Conference Reporting	\$14.57	3,245	270	270	2,974	92%	\$47,268	\$3,939	\$3,939	\$43,329	92%	0	-3,939
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,586,708</b>	<b>\$238,746</b>	<b>\$238,746</b>	<b>\$3,347,962</b>	<b>93%</b>	<b>0</b>	<b>-238,746</b>
Support to Personnel Programs	\$153.16	3,245	270	270	2,974	92%	\$496,965	\$41,414	\$41,414	\$455,551	92%	0	-41,414
Employment Development and Training	\$137.79	3,245	270	270	2,974	92%	\$447,106	\$37,259	\$37,259	\$409,847	92%	0	-37,259
Employee Benefits	\$208.17	3,245	270	270	2,974	92%	\$675,471	\$56,289	\$56,289	\$619,182	92%	0	-56,289
HR & Training Information Systems	\$143.20	3,245	270	270	2,974	92%	\$464,656	\$38,721	\$38,721	\$425,935	92%	0	-38,721
eOPF Recordkeeping	\$65.87	3,245	270	270	2,974	92%	\$213,730	\$17,811	\$17,811	\$195,919	92%	0	-17,811
Personnel Action Processing	\$69.90	4,800	357	357	4,443	93%	\$335,528	\$24,955	\$24,955	\$310,573	93%	0	-24,955
SES Case Documentation	\$8,457.37	8	1	1	7	88%	\$67,659	\$8,457	\$8,457	\$59,202	88%	0	-8,457
Financial Disclosure Processing	\$38.45	1,780	11	11	1,769	99%	\$68,446	\$423	\$423	\$68,023	99%	0	-423
On Line Course Management	\$77.44	99	0	0	99	100%	\$7,667	0	0	\$7,667	100%	0	0
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,777,227</b>	<b>\$225,329</b>	<b>\$225,329</b>	<b>\$2,551,898</b>	<b>92%</b>	<b>0</b>	<b>-225,329</b>
Procurement Processing and Other Admin Svcs	\$85.08	3,245	270	270	2,974	92%	\$276,083	\$23,007	\$23,007	\$253,076	92%	0	-23,007
Agency Contracting Support	\$69.38	3,245	270	270	2,974	92%	\$225,124	\$18,760	\$18,760	\$206,364	92%	0	-18,760
Grants Award	\$2,124.40	75	0	0	75	100%	\$159,330	0	0	\$159,330	100%	0	0
Grants Administration	\$995.59	125	12	12	113	90%	\$124,448	\$11,947	\$11,947	\$112,501	90%	0	-11,947
SBIR/STTR Award	\$2,124.40	61	0	0	61	100%	\$129,588	0	0	\$129,588	100%	0	0
SBIR/STTR Admin	\$995.59	21	43	43	-22	-105	\$20,907	\$42,810	\$42,810	-21,903	-105	0	-42,810
Offsite Training Purchases Transaction Fee	\$93.93	1,851	67	67	1,784	96%	\$173,863	\$6,293	\$6,293	\$167,569	96%	0	-6,293
Offsite Training Purchases Cancellations	0	0	2	2	-2	0%	0	\$188	\$188	-188	0%	0	-188
Onsite Training Purchases Transaction Fee	\$694.44	175	13	13	162	93%	\$121,528	\$9,028	\$9,028	\$112,500	93%	0	-9,028
<b>Procurement</b>	-	-	-	-	-	-	<b>\$1,230,870</b>	<b>\$112,033</b>	<b>\$112,033</b>	<b>\$1,118,837</b>	<b>91%</b>	<b>0</b>	<b>-112,033</b>
Agency Seat Management	\$57.09	2,638	220	220	2,419	92%	\$150,630	\$12,553	\$12,553	\$138,078	92%	0	-12,553
Enterprise License Management	\$4.72	20,025	1,669	1,669	18,356	92%	\$94,428	\$7,869	\$7,869	\$86,559	92%	0	-7,869
Enterprise Service Desk	\$172.48	222	0	0	222	100%	\$38,291	0	0	\$38,291	100%	0	0
Enterprise Service Request System	\$43.60	222	0	0	222	100%	\$9,680	0	0	\$9,680	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$293,029</b>	<b>\$20,422</b>	<b>\$20,422</b>	<b>\$272,608</b>	<b>93%</b>	<b>0</b>	<b>-20,422</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>3,744,400</b>	<b>207,603</b>	<b>207,603</b>	<b>3,536,797</b>	<b>94%</b>	<b>\$3,744,400</b>	<b>\$207,603</b>	<b>\$207,603</b>	<b>\$3,536,797</b>	<b>94%</b>	<b>\$0</b>	<b>-207,603</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$11,632,235</b>	<b>\$804,133</b>	<b>\$804,133</b>	<b>\$10,828,102</b>	<b>93%</b>	<b>\$0</b>	<b>-804,133</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	0	0%	\$7,887,835	-596,530
Training Purchases \$	\$3,744,400	0	\$3,744,400	0	0%	\$3,744,400	-207,603
<b>FY11 Total</b>	<b>\$11,632,235</b>	<b>0</b>	<b>\$11,632,235</b>	<b>0</b>	<b>0%</b>	<b>\$11,632,235</b>	<b>-804,133</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	456	456	6,521	93%	\$1,047,916	\$68,489	\$68,489	\$979,426	93%	0	-68,489
Accounts Receivable	\$71.88	1,716	196	196	1,520	89%	\$123,342	\$14,088	\$14,088	\$109,254	89%	0	-14,088
Payroll/Time & Attendance Processing	\$78.87	2,083	174	174	1,910	92%	\$164,312	\$13,693	\$13,693	\$150,619	92%	0	-13,693
FBWT/224	\$11.04	13,656	927	927	12,729	93%	\$150,802	\$10,237	\$10,237	\$140,565	93%	0	-10,237
Domestic Travel Services	\$30.56	5,392	322	322	5,070	94%	\$164,805	\$9,842	\$9,842	\$154,963	94%	0	-9,842
PCS, Foreign, and ETDY Travel	\$354.87	428	21	21	407	95%	\$151,884	\$7,452	\$7,452	\$144,432	95%	0	-7,452
PCS & ETDY Relocation Assistance	\$2,019.49	30	1	1	29	97%	\$60,585	\$2,019	\$2,019	\$58,565	97%	0	-2,019
Conference Reporting	\$14.57	2,083	174	174	1,910	92%	\$30,347	\$2,529	\$2,529	\$27,818	92%	0	-2,529
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$1,893,992</b>	<b>\$128,349</b>	<b>\$128,349</b>	<b>\$1,765,643</b>	<b>93%</b>	<b>0</b>	<b>-128,349</b>
Support to Personnel Programs	\$153.16	2,083	174	174	1,910	92%	\$319,059	\$26,588	\$26,588	\$292,471	92%	0	-26,588
Employment Development and Training	\$137.79	2,083	174	174	1,910	92%	\$287,049	\$23,921	\$23,921	\$263,128	92%	0	-23,921
Employee Benefits	\$208.17	2,083	174	174	1,910	92%	\$433,663	\$36,139	\$36,139	\$397,524	92%	0	-36,139
HR & Training Information Systems	\$143.20	2,083	174	174	1,910	92%	\$298,316	\$24,860	\$24,860	\$273,457	92%	0	-24,860
eOPF Recordkeeping	\$65.87	2,083	174	174	1,910	92%	\$137,218	\$11,435	\$11,435	\$125,783	92%	0	-11,435
Personnel Action Processing	\$69.90	5,000	585	585	4,415	88%	\$349,508	\$40,892	\$40,892	\$308,616	88%	0	-40,892
SES Case Documentation	\$8,457.37	3	0	0	3	100%	\$25,372	0	0	\$25,372	100%	0	0
Financial Disclosure Processing	\$38.45	900	13	13	887	99%	\$34,607	\$500	\$500	\$34,107	99%	0	-500
On Line Course Management	\$77.44	817	0	0	817	100%	\$63,271	0	0	\$63,271	100%	0	0
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,948,063</b>	<b>\$164,334</b>	<b>\$164,334</b>	<b>\$1,783,728</b>	<b>92%</b>	<b>0</b>	<b>-164,334</b>
Procurement Processing and Other Admin Svcs	\$85.08	2,083	174	174	1,910	92%	\$177,249	\$14,771	\$14,771	\$162,479	92%	0	-14,771
Agency Contracting Support	\$69.38	2,083	174	174	1,910	92%	\$144,533	\$12,044	\$12,044	\$132,488	92%	0	-12,044
Grants Award	\$2,124.40	18	0	0	18	100%	\$38,239	0	0	\$38,239	100%	0	0
Grants Administration	\$995.59	13	0	0	13	100%	\$12,943	0	0	\$12,943	100%	0	0
SBIR/STTR Award	\$2,124.40	26	0	0	26	100%	\$55,234	0	0	\$55,234	100%	0	0
SBIR/STTR Admin	\$995.59	5	11	11	-6	-120	\$4,978	\$10,951	\$10,951	-5,974	-120	0	-10,951
Offsite Training Purchases Transaction Fee	\$93.93	1,325	23	23	1,302	98%	\$124,456	\$2,160	\$2,160	\$122,296	98%	0	-2,160
Offsite Training Purchases Cancellations	0	0	4	4	-4	0%	0	\$376	\$376	-376	0%	0	-376
Onsite Training Purchases Transaction Fee	\$694.44	110	0	0	110	100%	\$76,389	0	0	\$76,389	100%	0	0
<b>Procurement</b>	-	-	-	-	-	-	<b>\$634,021</b>	<b>\$40,303</b>	<b>\$40,303</b>	<b>\$593,718</b>	<b>94%</b>	<b>0</b>	<b>-40,303</b>
Agency Seat Management	\$57.09	2,584	215	215	2,369	92%	\$147,547	\$12,296	\$12,296	\$135,252	92%	0	-12,296
Enterprise License Management	\$4.72	11,431	953	953	10,478	92%	\$53,903	\$4,492	\$4,492	\$49,411	92%	0	-4,492
Enterprise Service Desk	\$172.48	368	0	0	368	100%	\$63,474	0	0	\$63,474	100%	0	0
Enterprise Service Request System	\$43.60	368	0	0	368	100%	\$16,046	0	0	\$16,046	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$280,969</b>	<b>\$16,788</b>	<b>\$16,788</b>	<b>\$264,182</b>	<b>94%</b>	<b>0</b>	<b>-16,788</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>2,666,000</b>	<b>50,233</b>	<b>50,233</b>	<b>2,615,767</b>	<b>98%</b>	<b>\$2,666,000</b>	<b>\$50,233</b>	<b>\$50,233</b>	<b>\$2,615,767</b>	<b>98%</b>	<b>\$0</b>	<b>-50,233</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$7,423,045</b>	<b>\$400,007</b>	<b>\$400,007</b>	<b>\$7,023,038</b>	<b>95%</b>	<b>\$0</b>	<b>-400,007</b>

KSC

	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	\$4,757,045	0	\$4,757,045	0	0%	\$4,757,045	-349,774
Training Purchases \$	\$2,666,000	0	\$2,666,000	0	0%	\$2,666,000	-50,233
<b>FY11 Total</b>	<b>\$7,423,045</b>	<b>0</b>	<b>\$7,423,045</b>	<b>0</b>	<b>0%</b>	<b>\$7,423,045</b>	<b>-400,077</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	989	989	12,511	93%	\$2,027,642	\$148,544	\$148,544	\$1,879,099	93%	0	-148,544
Accounts Receivable	\$71.88	2,400	328	328	2,072	86%	\$172,507	\$23,576	\$23,576	\$148,931	86%	0	-23,576
Payroll/Time & Attendance Processing	\$78.87	1,788	149	149	1,639	92%	\$141,029	\$11,752	\$11,752	\$129,277	92%	0	-11,752
FBWT/224	\$11.04	23,080	1,699	1,699	21,381	93%	\$254,870	\$18,762	\$18,762	\$236,108	93%	0	-18,762
Domestic Travel Services	\$30.56	8,000	499	499	7,501	94%	\$244,518	\$15,252	\$15,252	\$229,266	94%	0	-15,252
PCS, Foreign, and ETDY Travel	\$354.87	480	34	34	446	93%	\$170,337	\$12,066	\$12,066	\$158,272	93%	0	-12,066
PCS & ETDY Relocation Assistance	\$2,019.49	33	2	2	31	94%	\$66,643	\$4,039	\$4,039	\$62,604	94%	0	-4,039
Conference Reporting	\$14.57	1,788	149	149	1,639	92%	\$26,046	\$2,171	\$2,171	\$23,876	92%	0	-2,171
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$3,103,593</b>	<b>\$236,161</b>	<b>\$236,161</b>	<b>\$2,867,432</b>	<b>92%</b>	<b>0</b>	<b>-236,161</b>
Support to Personnel Programs	\$153.16	1,788	149	149	1,639	92%	\$273,848	\$22,821	\$22,821	\$251,028	92%	0	-22,821
Employment Development and Training	\$137.79	1,788	149	149	1,639	92%	\$246,374	\$20,531	\$20,531	\$225,843	92%	0	-20,531
Employee Benefits	\$208.17	1,788	149	149	1,639	92%	\$372,213	\$31,018	\$31,018	\$341,195	92%	0	-31,018
HR & Training Information Systems	\$143.20	1,788	149	149	1,639	92%	\$256,045	\$21,337	\$21,337	\$234,708	92%	0	-21,337
eOPF Recordkeeping	\$65.87	1,788	149	149	1,639	92%	\$117,774	\$9,814	\$9,814	\$107,959	92%	0	-9,814
Personnel Action Processing	\$69.90	3,400	169	169	3,231	95%	\$237,665	\$11,813	\$11,813	\$225,852	95%	0	-11,813
SES Case Documentation	\$8,457.37	3	0	0	3	100%	\$25,372	0	0	\$25,372	100%	0	0
Financial Disclosure Processing	\$38.45	1,150	7	7	1,143	99%	\$44,220	\$269	\$269	\$43,951	99%	0	-269
On Line Course Management	\$77.44	0	25	25	-25	0	0	\$1,936	\$1,936	-1,936	0	0	-1,936
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$1,573,512</b>	<b>\$119,540</b>	<b>\$119,540</b>	<b>\$1,453,972</b>	<b>92%</b>	<b>0</b>	<b>-119,540</b>
Procurement Processing and Other Admin Svcs	\$85.08	1,788	149	149	1,639	92%	\$152,133	\$12,678	\$12,678	\$139,455	92%	0	-12,678
Agency Contracting Support	\$69.38	1,788	149	149	1,639	92%	\$124,053	\$10,338	\$10,338	\$113,715	92%	0	-10,338
Grants Award	\$2,124.40	50	0	0	50	100%	\$106,220	0	0	\$106,220	100%	0	0
Grants Administration	\$995.59	135	2	2	133	99%	\$134,404	\$1,991	\$1,991	\$132,413	99%	0	-1,991
SBIR/STTR Award	\$2,124.40	48	0	0	48	100%	\$101,971	0	0	\$101,971	100%	0	0
SBIR/STTR Admin	\$995.59	30	45	45	-15	-50	\$29,868	\$44,801	\$44,801	-14,934	-50	0	-44,801
Offsite Training Purchases Transaction Fee	\$93.93	1,430	34	34	1,396	98%	\$134,318	\$3,194	\$3,194	\$131,125	98%	0	-3,194
Offsite Training Purchases Cancellations	0	0	4	4	-4	0%	0	\$376	\$376	-376	0%	0	-376
Onsite Training Purchases Transaction Fee	\$694.44	38	0	0	38	100%	\$26,388	0	0	\$26,388	100%	0	0
<b>Procurement</b>	-	-	-	-	-	-	<b>\$809,355</b>	<b>\$73,377</b>	<b>\$73,377</b>	<b>\$735,978</b>	<b>91%</b>	<b>0</b>	<b>-73,377</b>
Agency Seat Management	\$57.09	1,864	155	155	1,709	92%	\$106,410	\$8,868	\$8,868	\$97,543	92%	0	-8,868
Enterprise License Management	\$4.72	12,007	1,001	1,001	11,006	92%	\$56,618	\$4,718	\$4,718	\$51,900	92%	0	-4,718
Enterprise Service Desk	\$172.48	156	0	0	156	100%	\$26,907	0	0	\$26,907	100%	0	0
Enterprise Service Request System	\$43.60	156	0	0	156	100%	\$6,802	0	0	\$6,802	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$196,738</b>	<b>\$13,586</b>	<b>\$13,586</b>	<b>\$183,152</b>	<b>93%</b>	<b>0</b>	<b>-13,586</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>1,189,950</b>	<b>30,865</b>	<b>30,865</b>	<b>1,159,085</b>	<b>97%</b>	<b>\$1,189,950</b>	<b>\$30,865</b>	<b>\$30,865</b>	<b>\$1,159,085</b>	<b>97%</b>	<b>\$0</b>	<b>-30,865</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,873,148</b>	<b>\$473,528</b>	<b>\$473,528</b>	<b>\$6,399,620</b>	<b>93%</b>	<b>\$0</b>	<b>-473,528</b>

LaRC

	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	\$5,683,198	0	\$5,683,198	0	0%	\$5,683,198	-442,663
Training Purchases \$	\$1,189,950	0	\$1,189,950	0	0%	\$1,189,950	-30,865
<b>FY11 Total</b>	<b>\$6,873,148</b>	<b>0</b>	<b>\$6,873,148</b>	<b>0</b>	<b>0%</b>	<b>\$6,873,148</b>	<b>-473,528</b>

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

# 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	473	473	7,827	94%	\$1,246,624	\$71,043	\$71,043	\$1,175,582	94%	0	-71,043
Accounts Receivable	\$71.88	2,050	240	240	1,810	88%	\$147,349	\$17,251	\$17,251	\$130,099	88%	0	-17,251
Payroll/Time & Attendance Processing	\$78.87	2,335	195	195	2,141	92%	\$184,198	\$15,350	\$15,350	\$168,848	92%	0	-15,350
FBWT/224	\$11.04	18,500	1,111	1,111	17,389	94%	\$204,294	\$12,269	\$12,269	\$192,025	94%	0	-12,269
Domestic Travel Services	\$30.56	8,800	426	426	8,374	95%	\$268,970	\$13,021	\$13,021	\$255,949	95%	0	-13,021
PCS, Foreign, and ETDY Travel	\$354.87	450	42	42	408	91%	\$159,691	\$14,905	\$14,905	\$144,787	91%	0	-14,905
PCS & ETDY Relocation Assistance	\$2,019.49	30	2	2	28	93%	\$60,585	\$4,039	\$4,039	\$56,546	93%	0	-4,039
Conference Reporting	\$14.57	2,335	195	195	2,141	92%	\$34,019	\$2,835	\$2,835	\$31,184	92%	0	-2,835
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$2,305,730</b>	<b>\$150,711</b>	<b>\$150,711</b>	<b>\$2,155,019</b>	<b>93%</b>	<b>0</b>	<b>-150,711</b>
Support to Personnel Programs	\$153.16	2,335	195	195	2,141	92%	\$357,673	\$29,806	\$29,806	\$327,867	92%	0	-29,806
Employment Development and Training	\$137.79	2,335	195	195	2,141	92%	\$321,789	\$26,816	\$26,816	\$294,973	92%	0	-26,816
Employee Benefits	\$208.17	2,335	195	195	2,141	92%	\$486,147	\$40,512	\$40,512	\$445,634	92%	0	-40,512
HR & Training Information Systems	\$143.20	2,335	195	195	2,141	92%	\$334,420	\$27,868	\$27,868	\$306,552	92%	0	-27,868
eOPF Recordkeeping	\$65.87	2,335	195	195	2,141	92%	\$153,824	\$12,819	\$12,819	\$141,006	92%	0	-12,819
Personnel Action Processing	\$69.90	4,000	293	293	3,707	93%	\$279,606	\$20,481	\$20,481	\$259,125	93%	0	-20,481
SES Case Documentation	\$8,457.37	4	0	0	4	100%	\$33,829	0	0	\$33,829	100%	0	0
Financial Disclosure Processing	\$38.45	1,002	1	1	1,001	100%	\$38,529	\$38	\$38	\$38,491	100%	0	-38
On Line Course Management	\$77.44	1,025	21	21	1,004	98%	\$79,379	\$1,626	\$1,626	\$77,753	98%	0	-1,626
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$2,085,197</b>	<b>\$159,967</b>	<b>\$159,967</b>	<b>\$1,925,230</b>	<b>92%</b>	<b>0</b>	<b>-159,967</b>
Procurement Processing and Other Admin Svcs	\$85.08	2,335	195	195	2,141	92%	\$198,701	\$16,558	\$16,558	\$182,143	92%	0	-16,558
Agency Contracting Support	\$69.38	2,335	195	195	2,141	92%	\$162,025	\$13,502	\$13,502	\$148,523	92%	0	-13,502
Grants Award	\$2,124.40	31	0	0	31	100%	\$65,856	0	0	\$65,856	100%	0	0
Grants Administration	\$995.59	15	0	0	15	100%	\$14,934	0	0	\$14,934	100%	0	0
SBIR/STTR Award	\$2,124.40	28	0	0	28	100%	\$59,483	0	0	\$59,483	100%	0	0
SBIR/STTR Admin	\$995.59	11	20	20	-9	-82	\$10,951	\$19,912	\$19,912	-8,960	-82	0	-19,912
Offsite Training Purchases Transaction Fee	\$93.93	600	113	113	487	81%	\$56,357	\$10,614	\$10,614	\$45,743	81%	0	-10,614
Offsite Training Purchases Cancellations	0	0	6	6	-6	0%	0	\$564	\$564	-564	0%	0	-564
Onsite Training Purchases Transaction Fee	\$694.44	125	9	9	116	93%	\$86,806	\$6,250	\$6,250	\$80,556	93%	0	-6,250
<b>Procurement</b>	-	-	-	-	-	-	<b>\$655,113</b>	<b>\$67,400</b>	<b>\$67,400</b>	<b>\$587,714</b>	<b>90%</b>	<b>0</b>	<b>-67,400</b>
Agency Seat Management	\$57.09	2,517	210	210	2,307	92%	\$143,705	\$11,975	\$11,975	\$131,730	92%	0	-11,975
Enterprise License Management	\$4.72	15,689	1,307	1,307	14,382	92%	\$73,983	\$6,165	\$6,165	\$67,818	92%	0	-6,165
Enterprise Service Desk	\$172.48	224	0	0	224	100%	\$38,636	0	0	\$38,636	100%	0	0
Enterprise Service Request System	\$43.60	224	0	0	224	100%	\$9,767	0	0	\$9,767	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$266,092</b>	<b>\$18,141</b>	<b>\$18,141</b>	<b>\$247,951</b>	<b>93%</b>	<b>0</b>	<b>-18,141</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>2,300,000</b>	<b>176,683</b>	<b>176,683</b>	<b>2,123,317</b>	<b>92%</b>	<b>\$2,300,000</b>	<b>\$176,683</b>	<b>\$176,683</b>	<b>\$2,123,317</b>	<b>92%</b>	<b>\$0</b>	<b>-176,683</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$7,612,132</b>	<b>\$572,901</b>	<b>\$572,901</b>	<b>\$7,039,232</b>	<b>92%</b>	<b>\$0</b>	<b>-572,901</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	0	0%	\$5,312,132	-396,218
Training Purchases \$	\$2,300,000	0	\$2,300,000	0	0%	\$2,300,000	-176,683
<b>FY11 Total</b>	<b>\$7,612,132</b>	<b>0</b>	<b>\$7,612,132</b>	<b>0</b>	<b>0%</b>	<b>\$7,612,132</b>	<b>-572,901</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	150	150	1,591	91%	\$261,491	\$22,529	\$22,529	\$238,961	91%	0	-22,529
Accounts Receivable	\$71.88	4,507	378	378	4,129	92%	\$323,953	\$27,170	\$27,170	\$296,783	92%	0	-27,170
Payroll/Time & Attendance Processing	\$78.87	243	20	20	223	92%	\$19,198	\$1,600	\$1,600	\$17,598	92%	0	-1,600
FBWT/224	\$11.04	5,086	404	404	4,682	92%	\$56,164	\$4,461	\$4,461	\$51,703	92%	0	-4,461
Domestic Travel Services	\$30.56	1,000	55	55	945	95%	\$30,565	\$1,681	\$1,681	\$28,884	95%	0	-1,681
PCS, Foreign, and ETDY Travel	\$354.87	86	1	1	85	99%	\$30,519	\$355	\$355	\$30,164	99%	0	-355
PCS & ETDY Relocation Assistance	\$2,019.49	8	0	0	8	100%	\$16,156	0	0	\$16,156	100%	0	0
Conference Reporting	\$14.57	243	20	20	223	92%	\$3,546	\$295	\$295	\$3,250	92%	0	-295
<b>Financial Management</b>	-	-	-	-	-	-	<b>\$741,591</b>	<b>\$58,092</b>	<b>\$58,092</b>	<b>\$683,499</b>	<b>92%</b>	<b>0</b>	<b>-58,092</b>
Support to Personnel Programs	\$153.16	243	20	20	223	92%	\$37,279	\$3,107	\$3,107	\$34,172	92%	0	-3,107
Employment Development and Training	\$137.79	243	20	20	223	92%	\$33,538	\$2,795	\$2,795	\$30,744	92%	0	-2,795
Employee Benefits	\$208.17	243	20	20	223	92%	\$50,669	\$4,222	\$4,222	\$46,446	92%	0	-4,222
HR & Training Information Systems	\$143.20	243	20	20	223	92%	\$34,855	\$2,905	\$2,905	\$31,950	92%	0	-2,905
eOPF Recordkeeping	\$65.87	243	20	20	223	92%	\$16,032	\$1,336	\$1,336	\$14,696	92%	0	-1,336
Personnel Action Processing	\$69.90	500	40	40	460	92%	\$34,951	\$2,796	\$2,796	\$32,155	92%	0	-2,796
SES Case Documentation	\$8,457.37	1	0	0	1	100%	\$8,457	0	0	\$8,457	100%	0	0
Financial Disclosure Processing	\$38.45	170	1	1	169	99%	\$6,537	\$38	\$38	\$6,498	99%	0	-38
On Line Course Management	\$77.44	144	0	0	144	100%	\$11,152	0	0	\$11,152	100%	0	0
<b>Human Resources</b>	-	-	-	-	-	-	<b>\$233,470</b>	<b>\$17,199</b>	<b>\$17,199</b>	<b>\$216,271</b>	<b>93%</b>	<b>0</b>	<b>-17,199</b>
Procurement Processing and Other Admin Svcs	\$85.08	243	20	20	223	92%	\$20,710	\$1,726	\$1,726	\$18,984	92%	0	-1,726
Agency Contracting Support	\$69.38	243	20	20	223	92%	\$16,887	\$1,407	\$1,407	\$15,480	92%	0	-1,407
Grants Award	\$2,124.40	8	0	0	8	100%	\$16,995	0	0	\$16,995	100%	0	0
Grants Administration	\$995.59	16	0	0	16	100%	\$15,929	0	0	\$15,929	100%	0	0
SBIR/STTR Award	\$2,124.40	10	0	0	10	100%	\$21,244	0	0	\$21,244	100%	0	0
SBIR/STTR Admin	\$995.59	8	3	3	5	63%	\$7,965	\$2,987	\$2,987	\$4,978	63%	0	-2,987
Offsite Training Purchases Transaction Fee	\$93.93	185	13	13	172	93%	\$17,377	\$1,221	\$1,221	\$16,156	93%	0	-1,221
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	0	0	10	100%	\$6,944	0	0	\$6,944	100%	0	0
<b>Procurement</b>	-	-	-	-	-	-	<b>\$124,051</b>	<b>\$7,529</b>	<b>\$7,529</b>	<b>\$116,522</b>	<b>94%</b>	<b>0</b>	<b>-7,529</b>
Agency Seat Management	\$57.09	482	40	40	442	92%	\$27,512	\$2,293	\$2,293	\$25,220	92%	0	-2,293
Enterprise License Management	\$4.72	1,229	102	102	1,126	92%	\$5,794	\$483	\$483	\$5,312	92%	0	-483
Enterprise Service Desk	\$172.48	75	0	0	75	100%	\$12,936	0	0	\$12,936	100%	0	0
Enterprise Service Request System	\$43.60	75	0	0	75	100%	\$3,270	0	0	\$3,270	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	<b>\$49,513</b>	<b>\$2,776</b>	<b>\$2,776</b>	<b>\$46,738</b>	<b>94%</b>	<b>0</b>	<b>-2,776</b>
<b>Training Purchases \$</b>	<b>0</b>	<b>286,455</b>	<b>8,797</b>	<b>8,797</b>	<b>277,658</b>	<b>97%</b>	<b>\$286,455</b>	<b>\$8,797</b>	<b>\$8,797</b>	<b>\$277,658</b>	<b>97%</b>	<b>\$0</b>	<b>-8,797</b>
<b>Grand Total</b>	-	-	-	-	-	-	<b>\$1,435,080</b>	<b>\$94,392</b>	<b>\$94,392</b>	<b>\$1,340,688</b>	<b>93%</b>	<b>\$0</b>	<b>-94,392</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	0	0%	\$1,148,625	-85,595
Training Purchases \$	\$286,455	0	\$286,455	0	0%	\$286,455	-8,797
<b>FY11 Total</b>	<b>\$1,435,080</b>	<b>0</b>	<b>\$1,435,080</b>	<b>0</b>	<b>0%</b>	<b>\$1,435,080</b>	<b>-94,392</b>

# ARMD Utilization Report

ARMD

	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	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	176	1,933	92%	\$120,387	\$10,032	\$10,032	\$110,354	92%	0	-10,032
Enterprise License Management	\$4.72	4,217	351	351	3,866	92%	\$19,887	\$1,657	\$1,657	\$18,230	92%	0	-1,657
Enterprise Service Desk	\$172.48	240	0	0	240	100%	\$41,396	0	0	\$41,396	100%	0	0
Enterprise Service Request System	\$43.60	240	0	0	240	100%	\$10,465	0	0	\$10,465	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	\$192,134	\$11,689	\$11,689	\$180,445	94%	0	-11,689
<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	\$11,689	\$180,445	94%	\$0	-11,689

ARMD

	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	\$192,134	0	\$192,134	0	0%	\$192,134	-11,689
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>0</b>	<b>0%</b>	<b>\$192,134</b>	<b>-11,689</b>

# ESMD Utilization Report

ESMD

	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	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	696	7,653	92%	\$476,617	\$39,718	\$39,718	\$436,899	92%	0	-39,718
Enterprise License Management	\$4.72	23,519	1,960	1,960	21,559	92%	\$110,905	\$9,242	\$9,242	\$101,663	92%	0	-9,242
Enterprise Service Desk	\$172.48	859	0	0	859	100%	\$148,162	0	0	\$148,162	100%	0	0
Enterprise Service Request System	\$43.60	859	0	0	859	100%	\$37,454	0	0	\$37,454	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	\$773,139	\$48,960	\$48,960	\$724,179	94%	0	-48,960
<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	\$48,960	\$724,179	94%	0	-48,960

ESMD

	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	\$773,139	0	\$773,139	0	0%	\$773,139	-48,960
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>0</b>	<b>0%</b>	<b>\$773,139</b>	<b>-48,960</b>

# SMD Utilization Report

SMD

	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	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	437	4,803	92%	\$299,152	\$24,929	\$24,929	\$274,223	92%	0	-24,929
Enterprise License Management	\$4.72	10,480	873	873	9,606	92%	\$49,418	\$4,118	\$4,118	\$45,300	92%	0	-4,118
Enterprise Service Desk	\$172.48	570	0	0	570	100%	\$98,315	0	0	\$98,315	100%	0	0
Enterprise Service Request System	\$43.60	570	0	0	570	100%	\$24,853	0	0	\$24,853	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	\$471,739	\$29,048	\$29,048	\$442,691	94%	0	-29,048
<b>Training Purchases \$</b>	0	0	0	0	0	0%	0	0	0	0	0%	0	0
<b>Grand Total</b>	-	-	-	-	-	-	\$471,739	\$29,048	\$29,048	\$442,691	94%	0	-29,048

SMD

	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	\$471,739	0	\$471,739	0	0%	\$471,739	-29,048
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>0</b>	<b>0%</b>	<b>\$471,739</b>	<b>-29,048</b>

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

# SOMD Utilization Report

SOMD

	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	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	748	8,228	92%	\$512,443	\$42,704	\$42,704	\$469,739	92%	0	-42,704
Enterprise License Management	\$4.72	17,952	1,496	1,496	16,456	92%	\$84,652	\$7,054	\$7,054	\$77,598	92%	0	-7,054
Enterprise Service Desk	\$172.48	866	0	0	866	100%	\$149,370	0	0	\$149,370	100%	0	0
Enterprise Service Request System	\$43.60	866	0	0	866	100%	\$37,760	0	0	\$37,760	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	\$784,224	\$49,758	\$49,758	\$734,466	94%	0	-49,758
<b>Training Purchases \$</b>	0	0	0	0	0	0%	0	0	0	0	0%	0	0
<b>Grand Total</b>	-	-	-	-	-	-	\$784,224	\$49,758	\$49,758	\$734,466	94%	0	-49,758

SOMD

	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	\$784,224	0	\$784,224	0	0%	\$784,224	-49,758
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>0</b>	<b>0%</b>	<b>\$784,224</b>	<b>-49,758</b>

# EDUC Utilization Report

EDUC

	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	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	127	11	11	116	92%	\$7,222	\$602	\$602	\$6,620	92%	0	-602
Enterprise License Management	\$4.72	253	21	21	232	92%	\$1,193	\$99	\$99	\$1,094	92%	0	-99
Enterprise Service Desk	\$172.48	15	0	0	15	100%	\$2,587	0	0	\$2,587	100%	0	0
Enterprise Service Request System	\$43.60	15	0	0	15	100%	\$654	0	0	\$654	100%	0	0
<b>Agency Services</b>	-	-	-	-	-	-	\$11,656	\$701	\$701	\$10,955	94%	0	-701
<b>Training Purchases \$</b>	0	0	0	0	0	0%	0	0	0	0	0%	0	0
<b>Grand Total</b>	-	-	-	-	-	-	\$11,656	\$701	\$701	\$10,955	94%	0	-701

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	0	0%	\$11,656	-701
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>0</b>	<b>0%</b>	<b>\$11,656</b>	<b>-701</b>

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