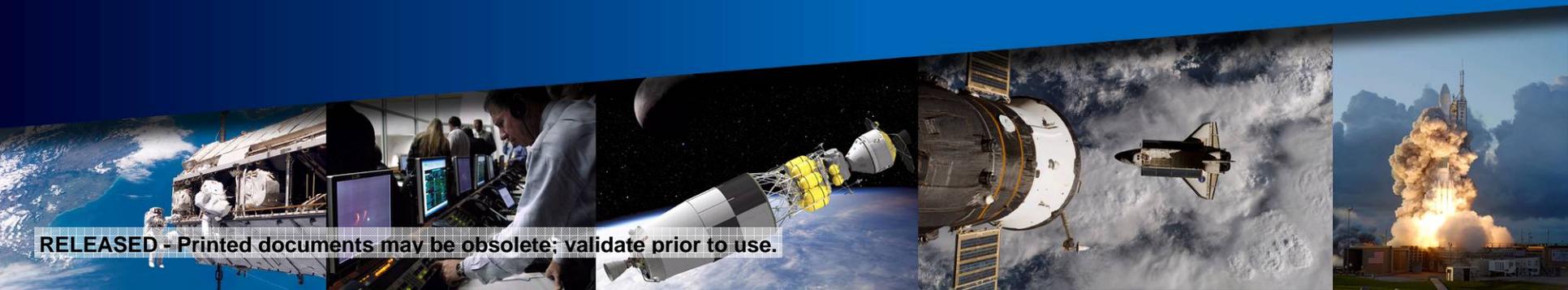




# NSSC

NASA Shared Services Center

## September 2009 Performance & Utilization Report - FY 09



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

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## Quality Measurements

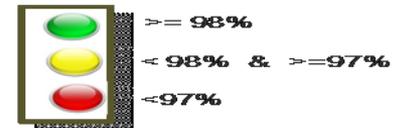
### *Data Source Key:*

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

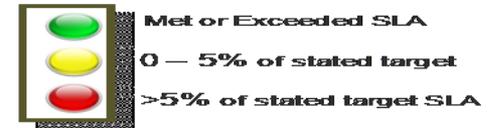
# Scorecard – September Overall

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

AP Legend:



Legend



# Scorecard by Center – September

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

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

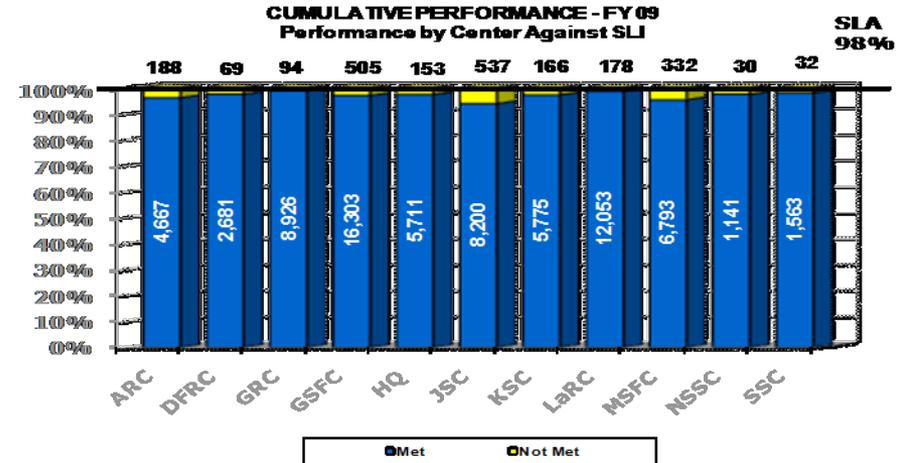
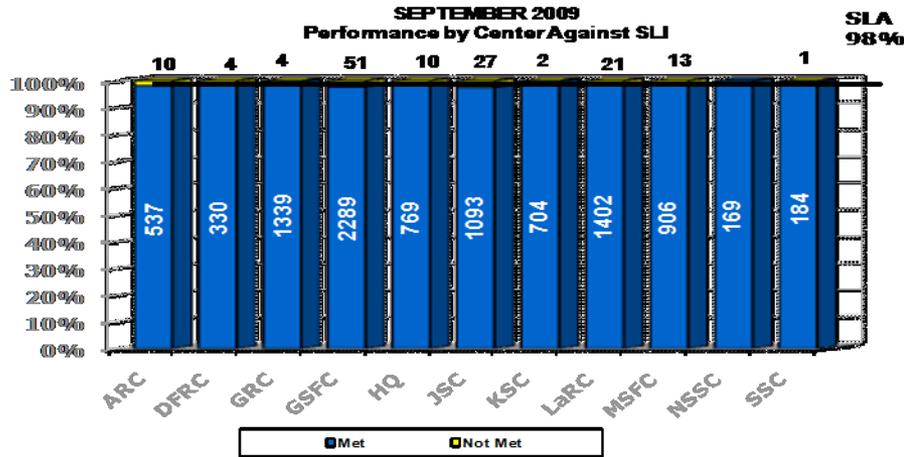
# Scorecard – By Month

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

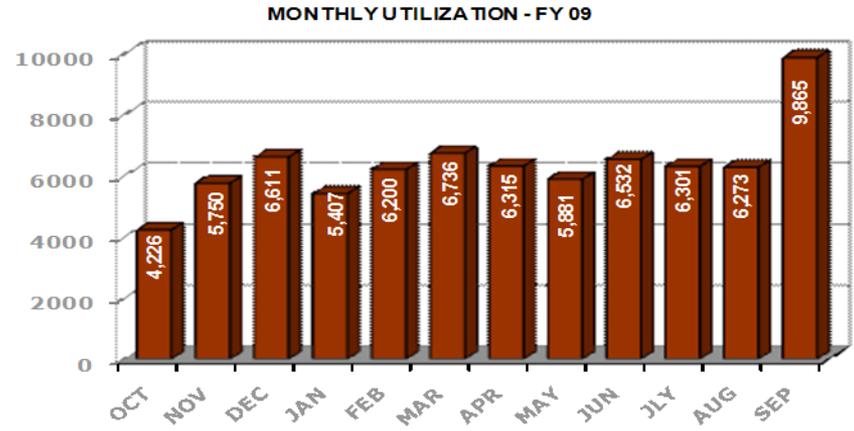
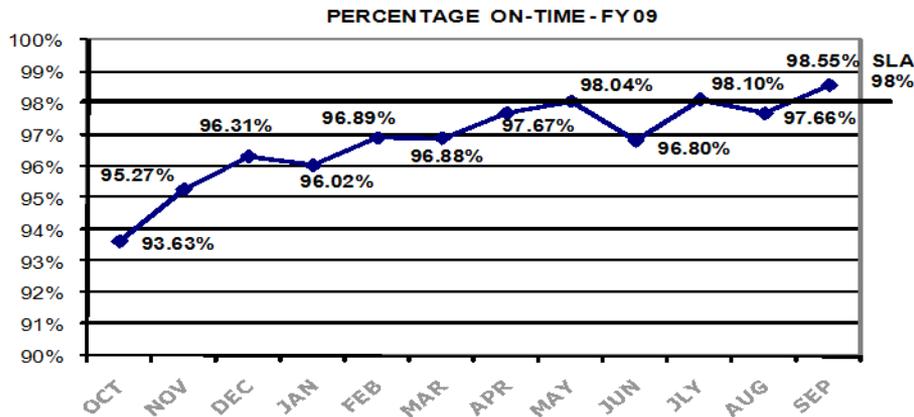
# Financial Management Accounts Payable

## AP - On Time Payments - Count - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
98%	93.63%	95.27%	96.31%	96.02%	96.89%	96.88%	97.67%	98.04%	96.80%	98.10%	97.66%	98.55%
Cumulative YTD	4,226	9,976	16,587	21,994	28,194	34,930	41,245	47,126	53,658	59,959	66,232	76,097

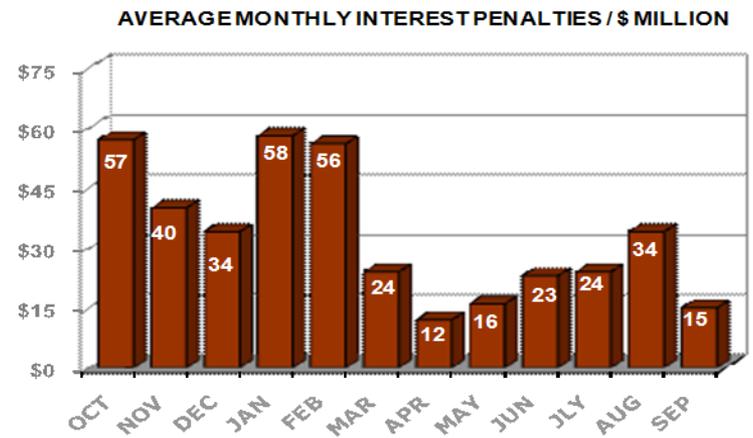
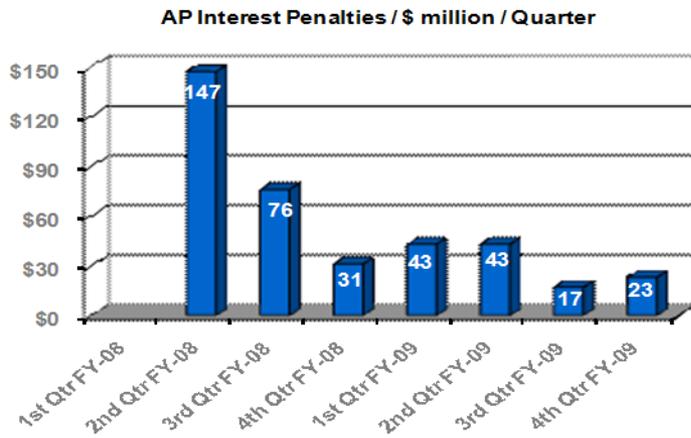
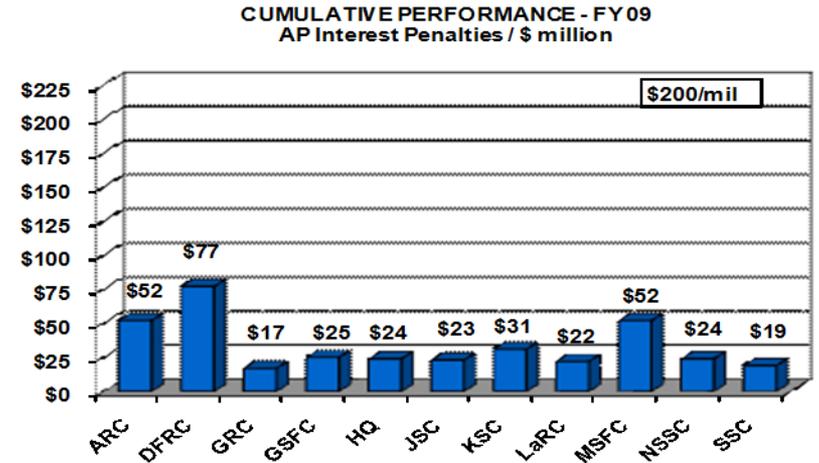
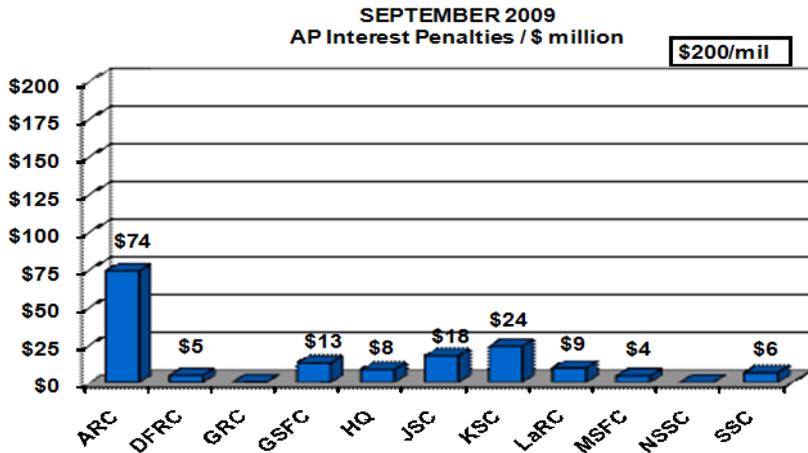


Assessment: Process 98% of payments on time (Green); process between 96% and 97% (Yellow); Less than 97% (Red).

# Financial Management Accounts Payable

## AP - Interest Penalties - USD

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



## Assessment

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

SEPTEMBER 2009

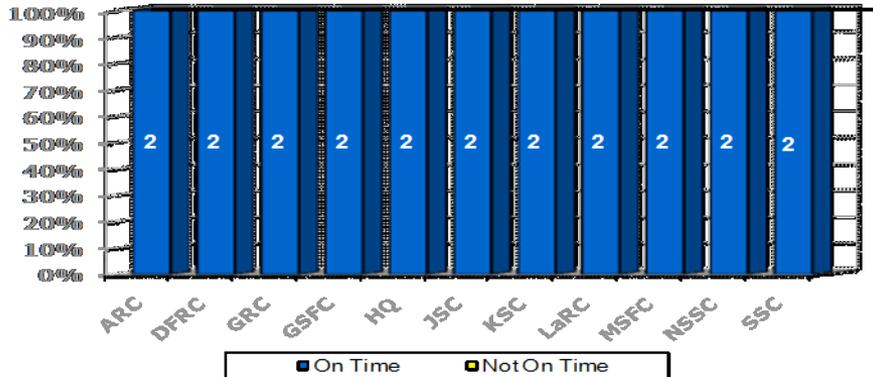
# Financial Management Payroll

## PAYROLL - FY 09

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

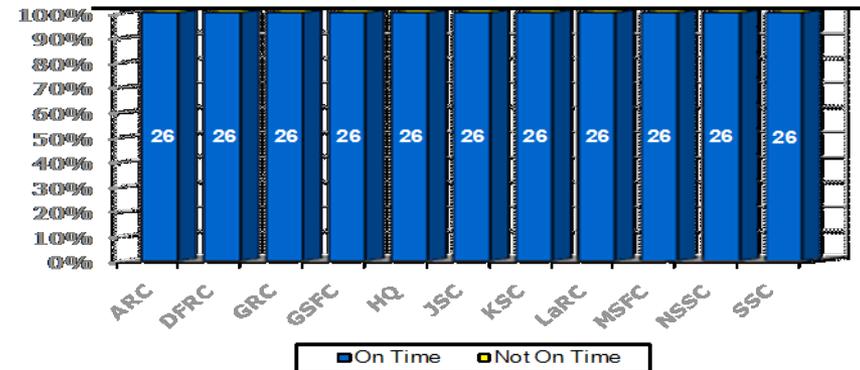
**SEPTEMBER 2009**  
Performance by Center Against SLI

**SLA**  
99.9%



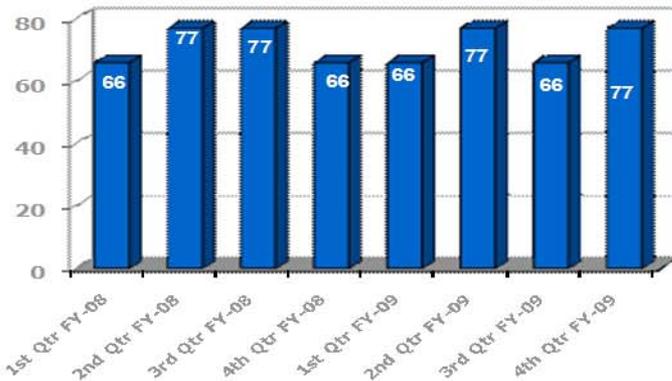
**CUMULATIVE PERFORMANCE - FY 09**  
Performance by Center Against SLI

**SLA**  
99.9%

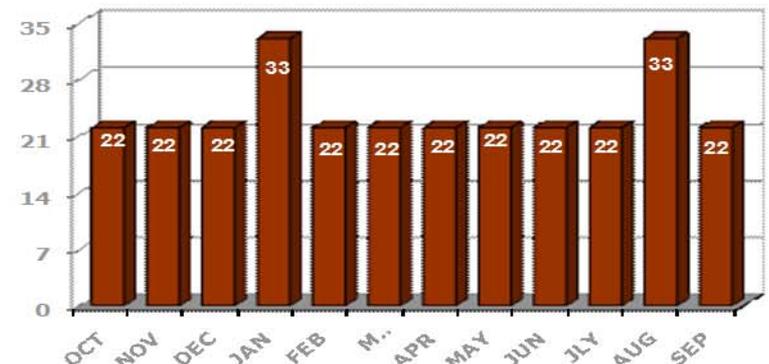


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	22	44	66	99	121	143	165	187	209	231	264	286

**QUARTERLY UTILIZATION - FY 09**



**MONTHLY UTILIZATION - FY 09**



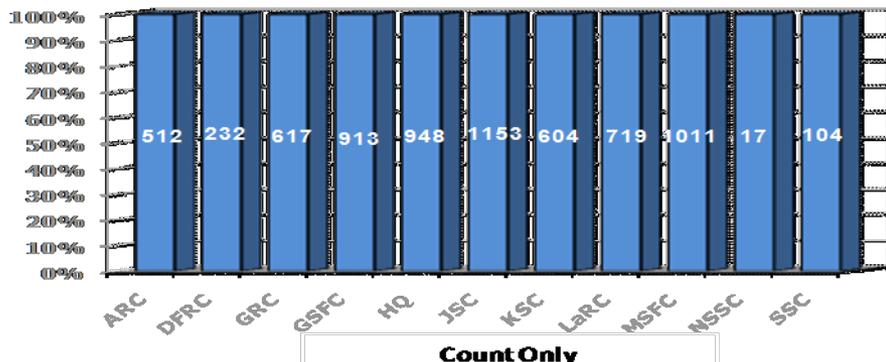
**Assessment:** Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.

# Financial Management Domestic Travel

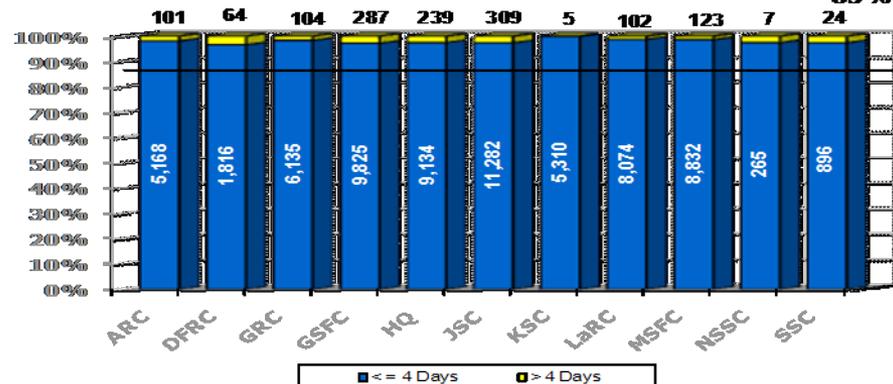
## DOMESTIC TRAVEL - FY 09

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

**SEPTEMBER 2009  
Performance by Center Against SLI**

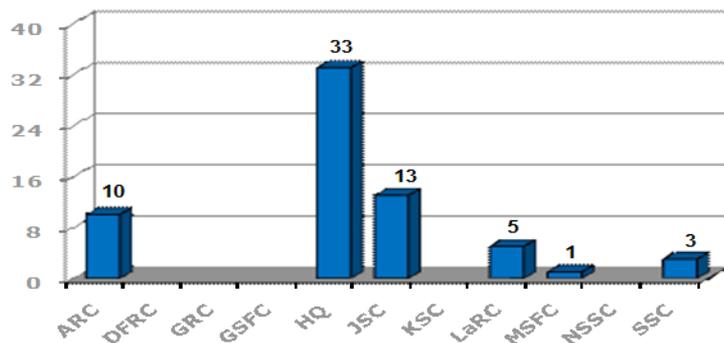


**CUMULATIVE PERFORMANCE - FY 09  
Performance by Center Against SLI**

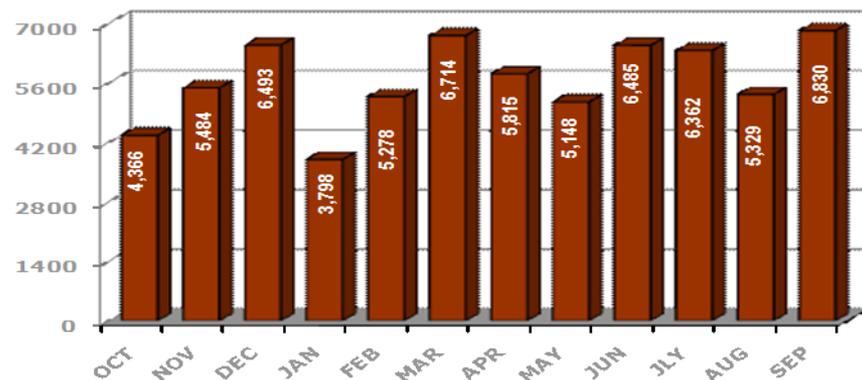


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	96.54%	96.92%	96.20%	94.52%	97.29%	97.81%	94.84%	Unreported	Unreported	Unreported	Unreported	Unreported
<b>Cumulative YTD</b>	4,366	9,850	16,343	20,141	25,419	32,133	37,948	43,096	49,581	55,943	61,272	68,102
<b>Extended TDY</b>	<b>ARC</b>	<b>DFRC</b>	<b>GRC</b>	<b>GFSC</b>	<b>HQ</b>	<b>JSC</b>	<b>KSC</b>	<b>LaRC</b>	<b>MSFC</b>	<b>NSSC</b>	<b>SSC</b>	<b>TOTAL</b>
<b>Cumulative YTD</b>	195	16	72	22	727	214	19	101	119	9	40	1,534

**SEPTEMBER 2009 - Extended TDY**



**MONTHLY UTILIZATION - FY 09**

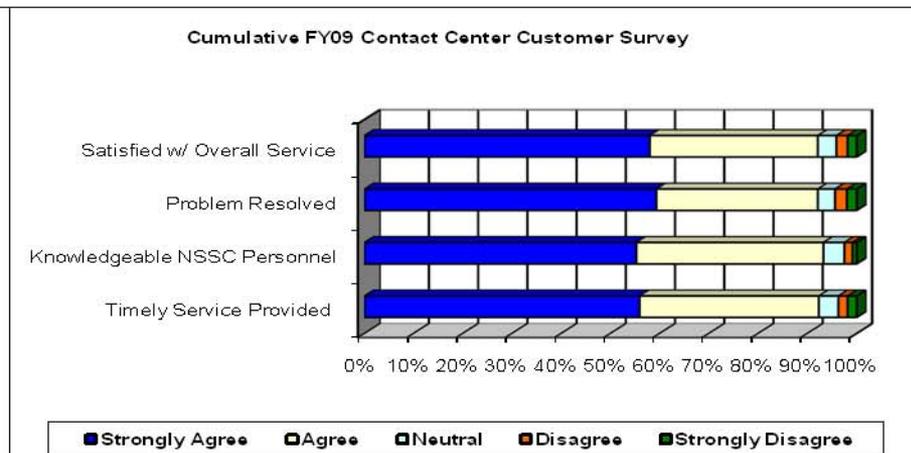
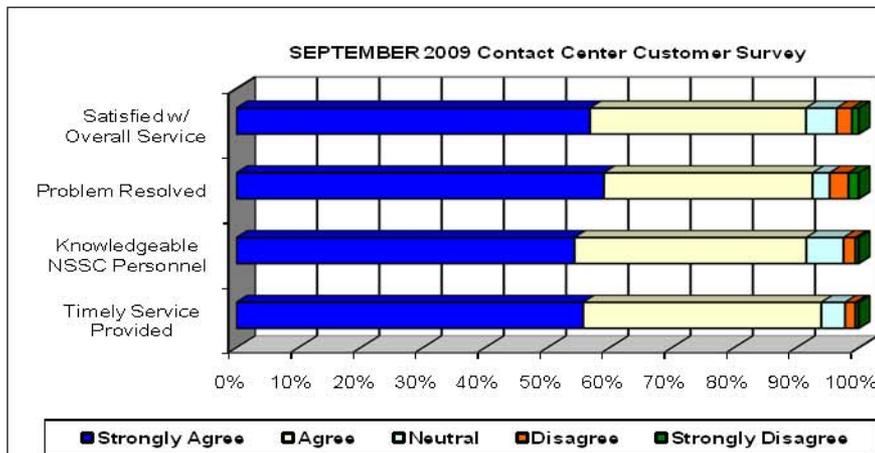
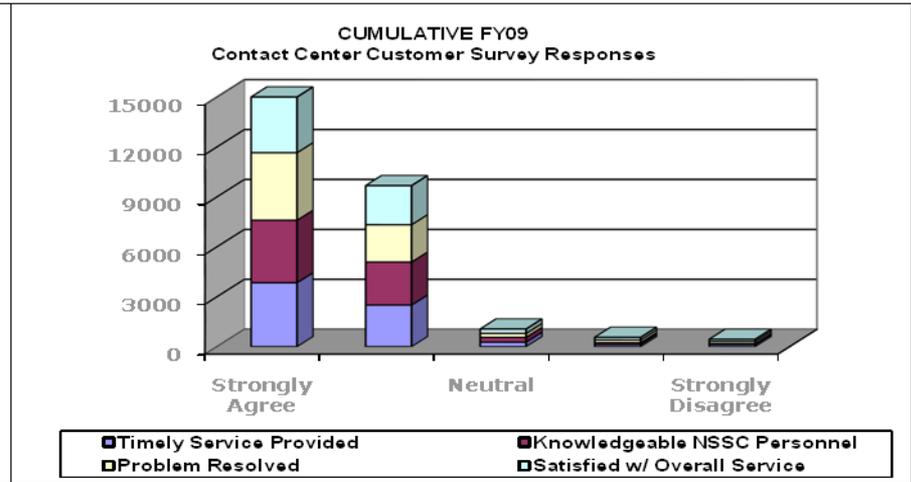
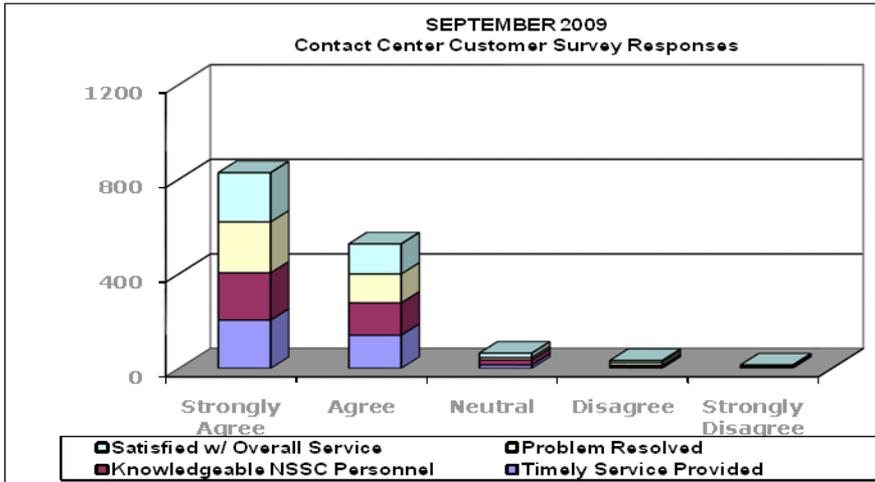


**Assessment:** Domestic Travel metrics for the month represents a count only - Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance issues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

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

# Customer Satisfaction Survey Domestic Travel

## CUSTOMER SATISFACTION SURVEY



### Assessment:

92.11% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

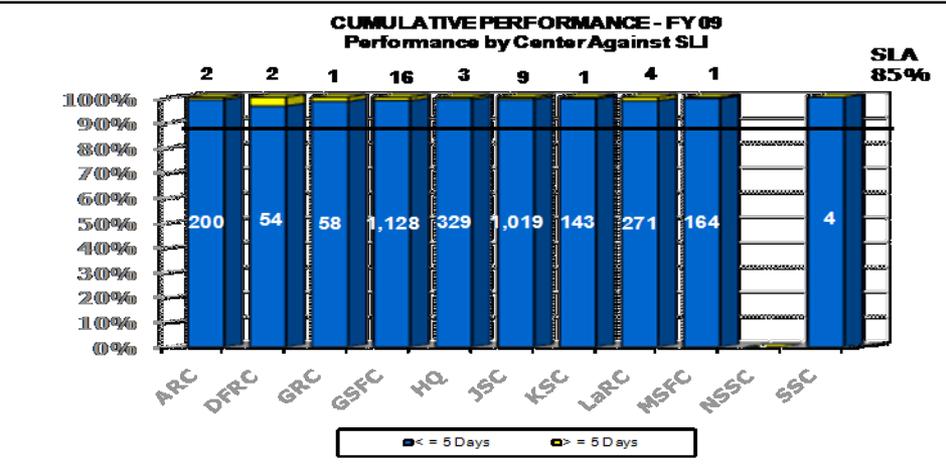
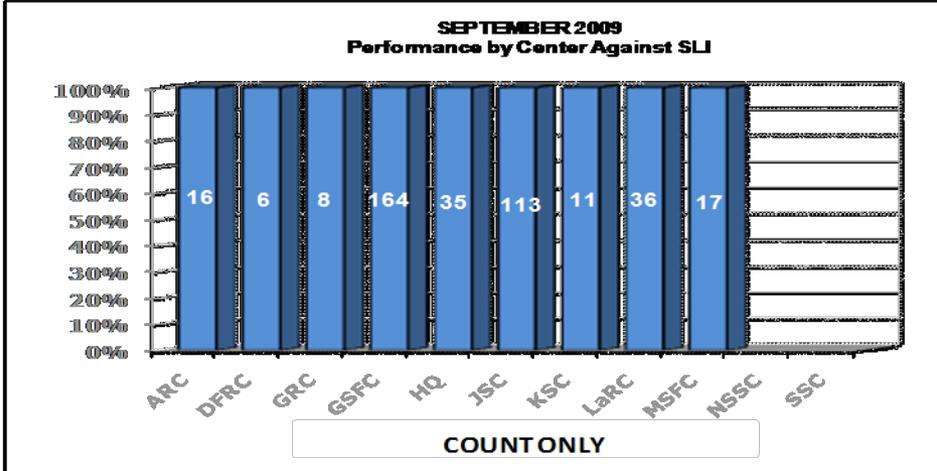
92.12% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

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

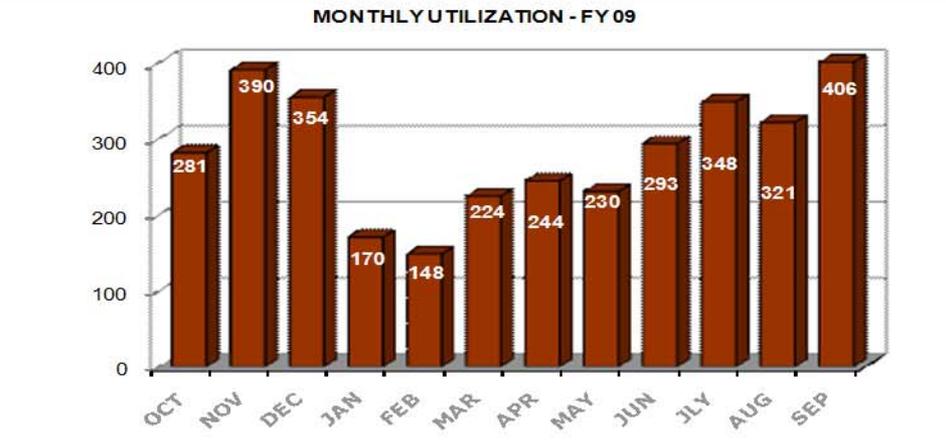
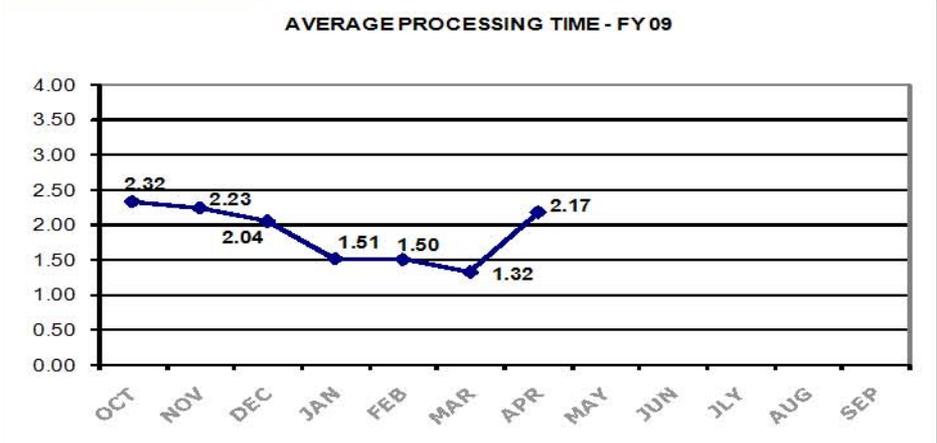
# Financial Management Foreign Travel

## FOREIGN TRAVEL - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.15%	97.18%	97.74%	97.65%	99.32%	100.00%	97.13%	Unreported	Unreported	Unreported	Unreported	Unreported
<b>Cumulative YTD</b>	281	671	1,025	1,195	1,343	1,567	1,811	2,041	2,334	2,682	3,003	3,409



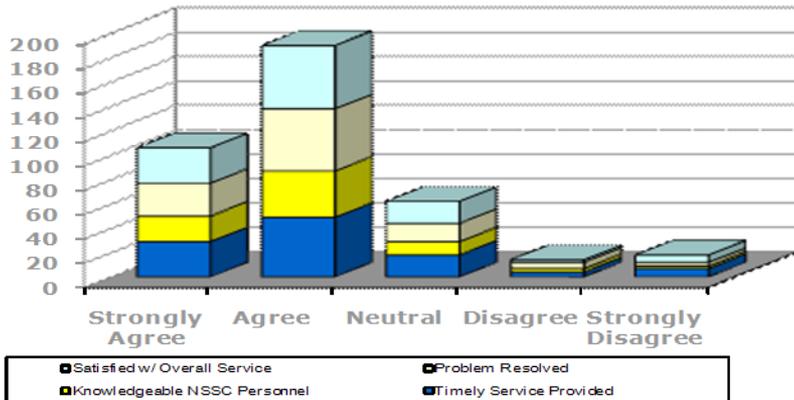
**Assessment:** Foreign Travel metrics for the month represents a count only - Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. An SR (172609) was submitted to the Competency Center on 4/27/09. Additionally, system performance issues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

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

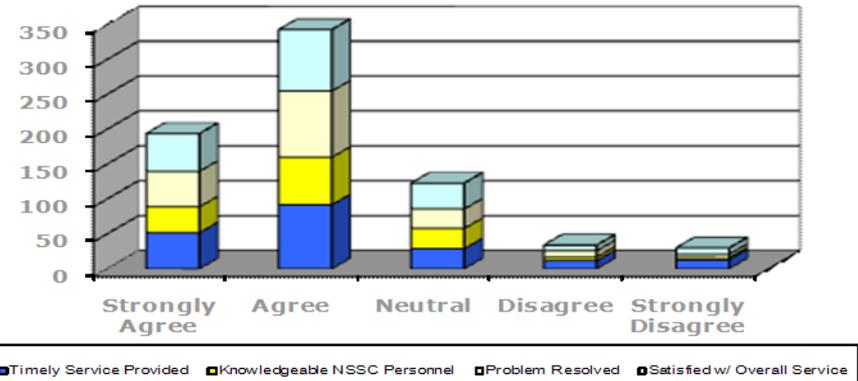
# Customer Satisfaction Survey Foreign Travel

## CUSTOMER SATISFACTION SURVEY

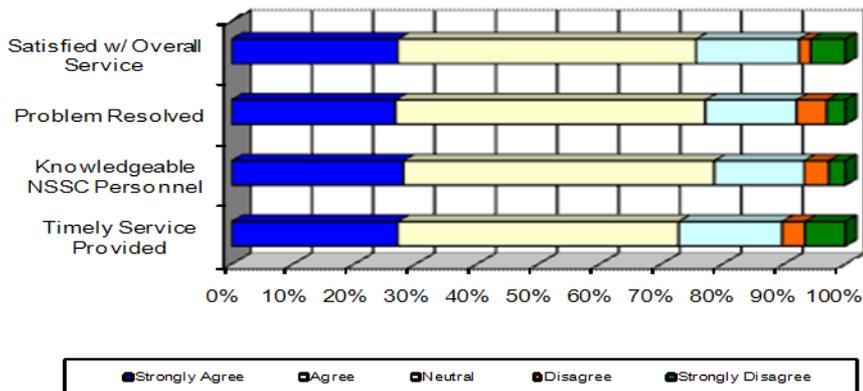
SEPTEMBER 2009 - Foreign Travel  
Customer Satisfaction Survey Responses



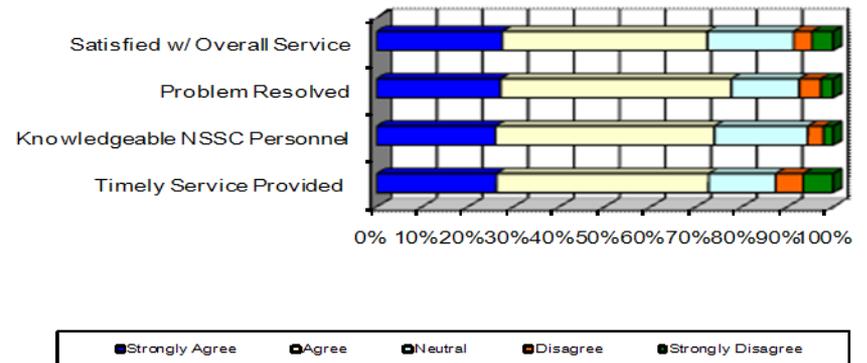
CUMULATIVE - Foreign Travel - FY 09  
Customer Satisfaction Survey Responses



SEPTEMBER 2009 Foreign Travel Customer Satisfaction Survey



Cumulative Foreign Travel Customer Satisfaction Survey



### Assessment

72.5% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

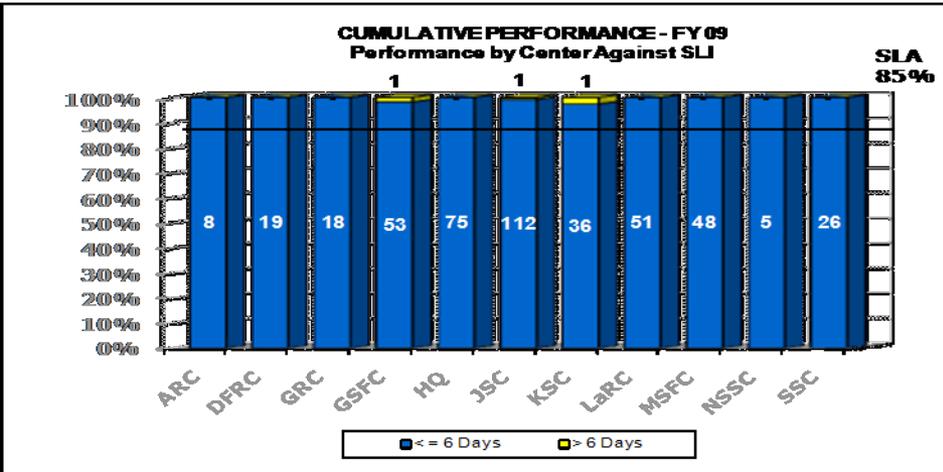
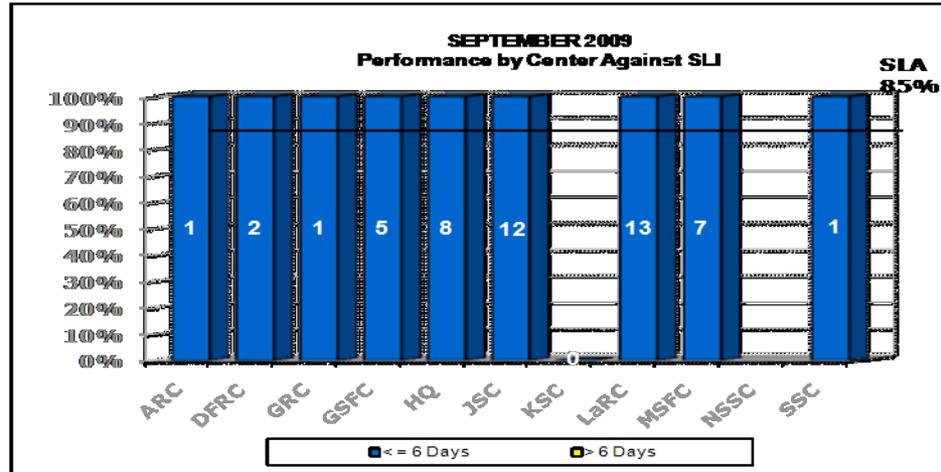
77.7% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

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

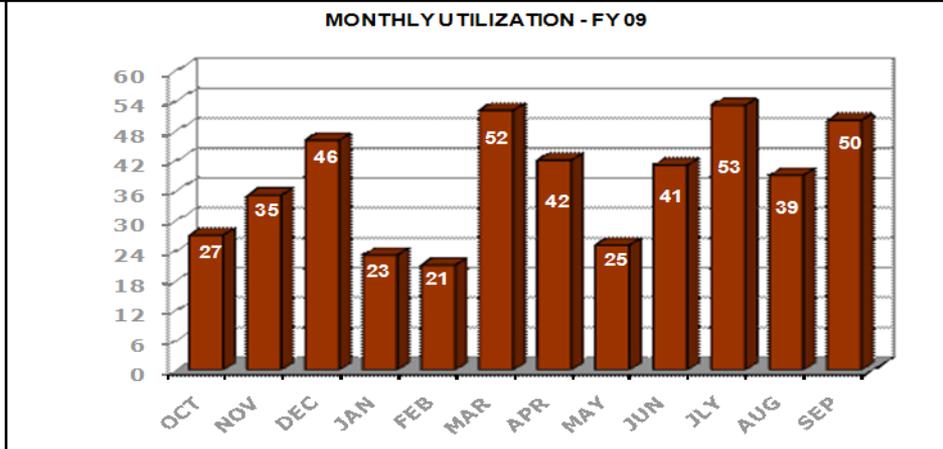
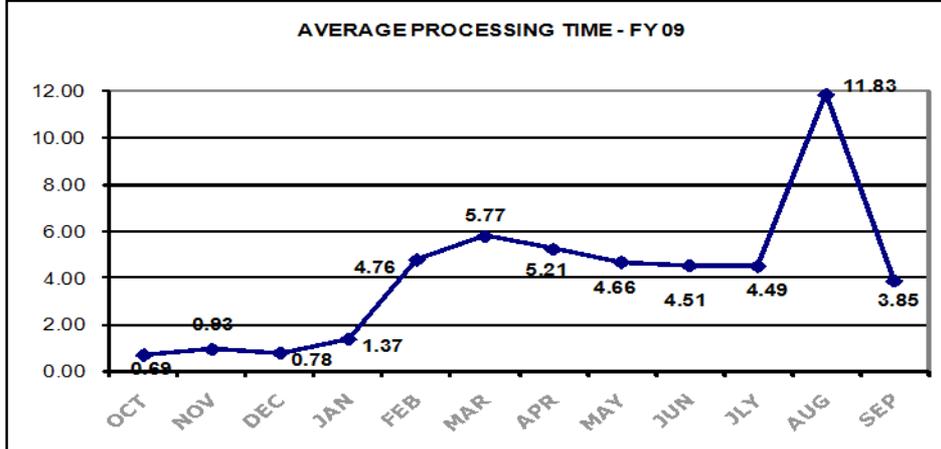
# Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

## PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	96.00%	100.00%	100.00%	94.87%	100.00%
Cumulative YTD	27	62	108	131	152	204	246	271	312	365	404	454



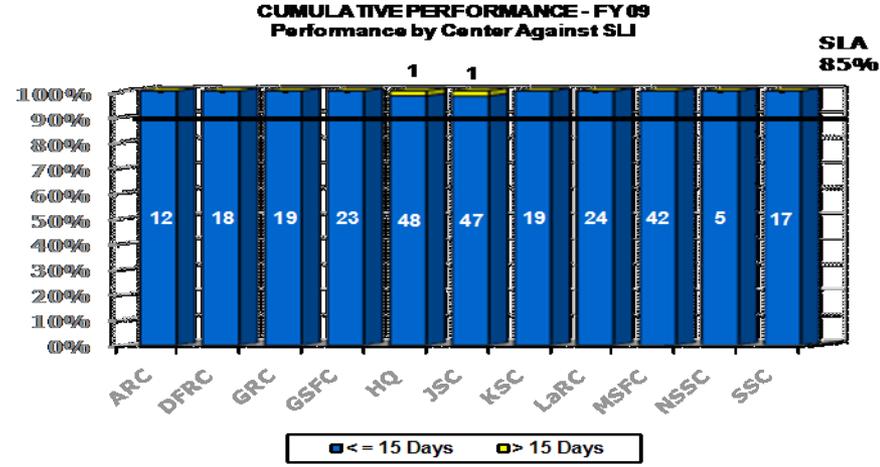
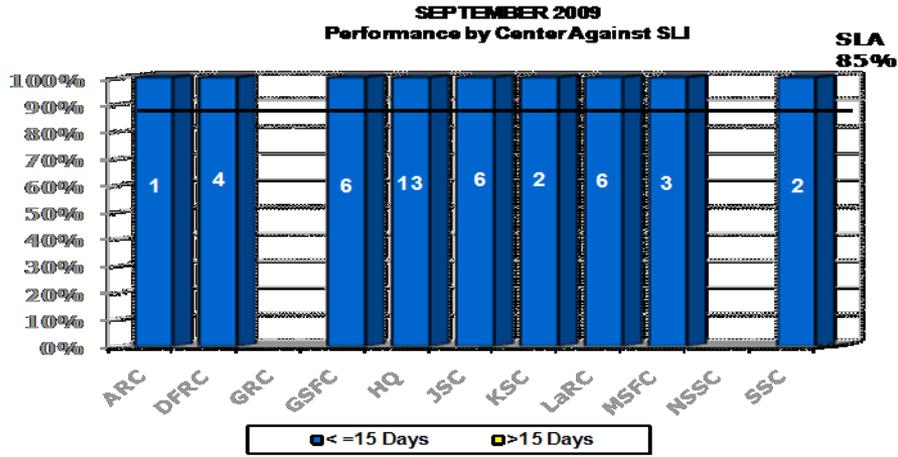
**Assessment:** Exceeded SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of September. Average processing time for this reporting period was 3.85 days.

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

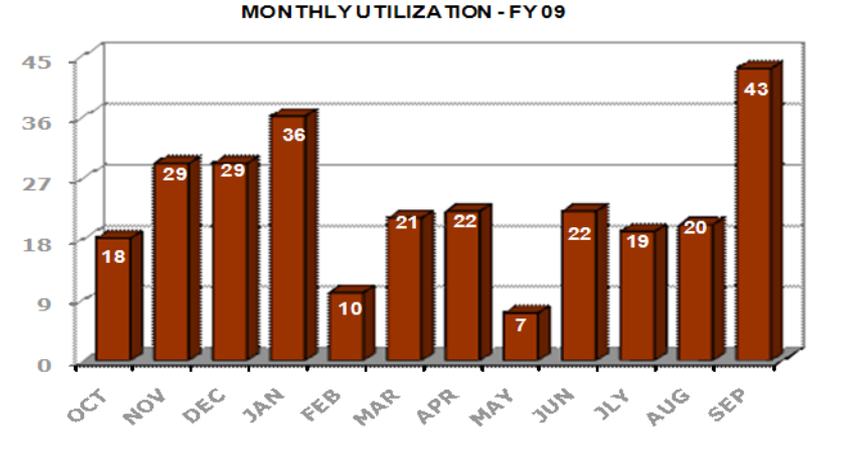
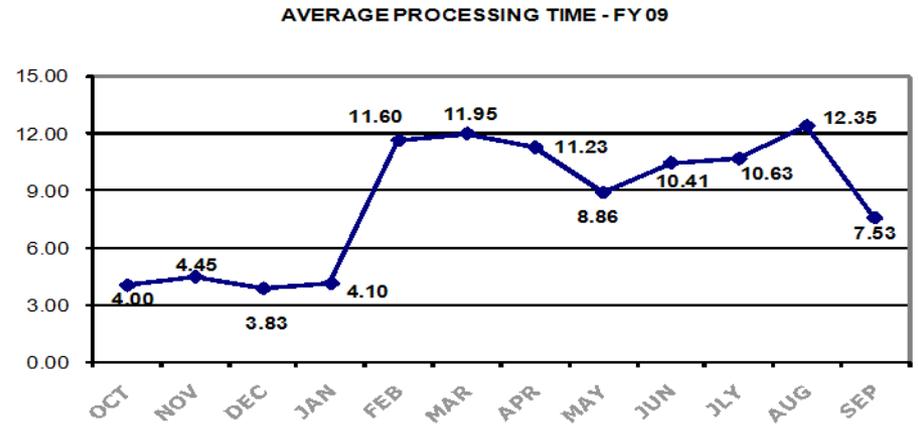
# Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

## PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	95.24%	95.45%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Cumulative YTD</b>	18	47	76	112	122	143	165	172	194	213	233	276



**Assessment:** Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of September. Average processing time for this reporting period was 7.53 days.

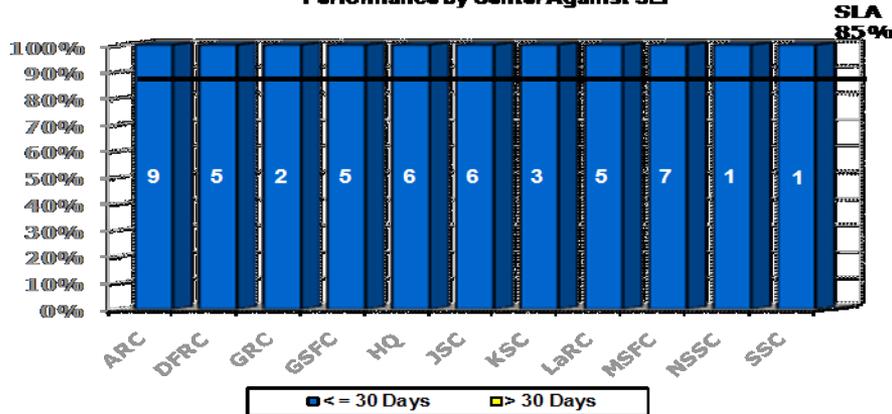
RELEASED - Printed documents may be obsolete; validate prior to use.

# Financial Management PCS: RITA and ITRA

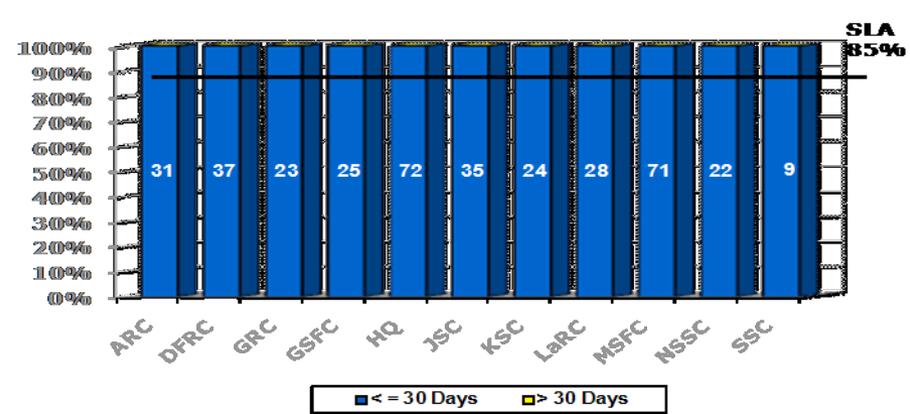
## PCS TRAVEL - RITA and ITRA - FY 09

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

**SEPTEMBER 2009  
Performance by Center Against SLI**

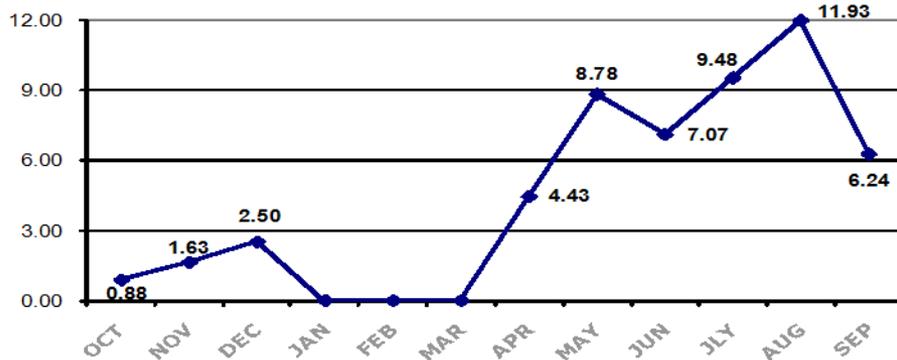


**CUMULATIVE PERFORMANCE - FY 09  
Performance by Center Against SLI**

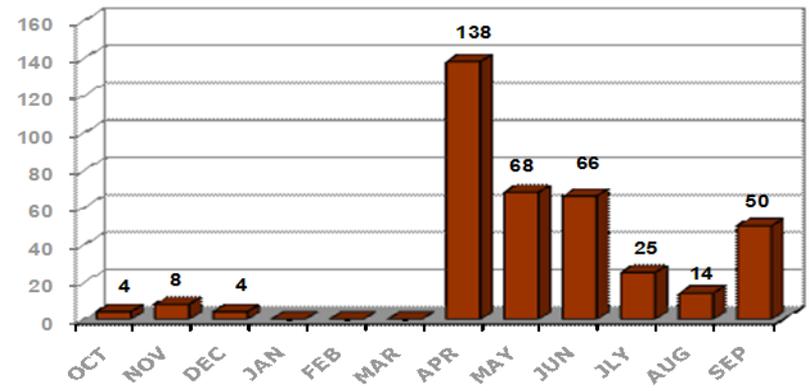


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	4	12	16	16	16	16	154	222	288	313	327	377

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**



**Assessment:** There were 50 RITA and ITRA vouchers processed for the current reporting period.

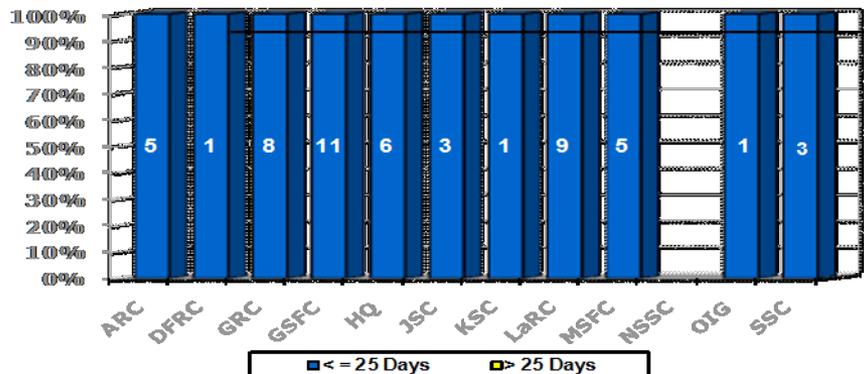
# Financial Management Relocation Assistance – Prudential

## RELOCATION ASSISTANCE - FY 09

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

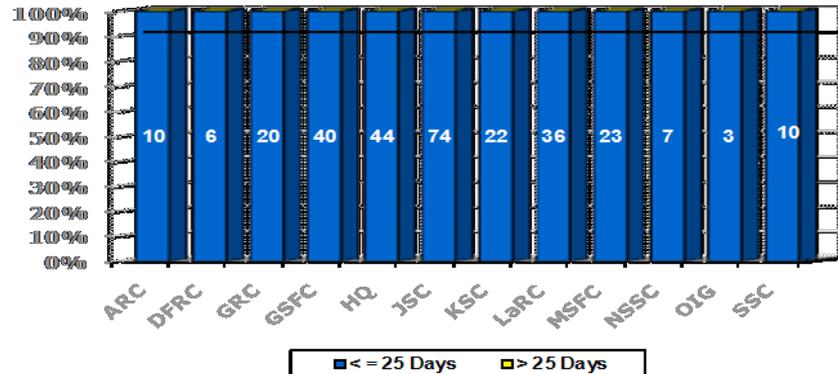
SEPTEMBER 2009  
Performance by Center Against SLI

SLA  
90%



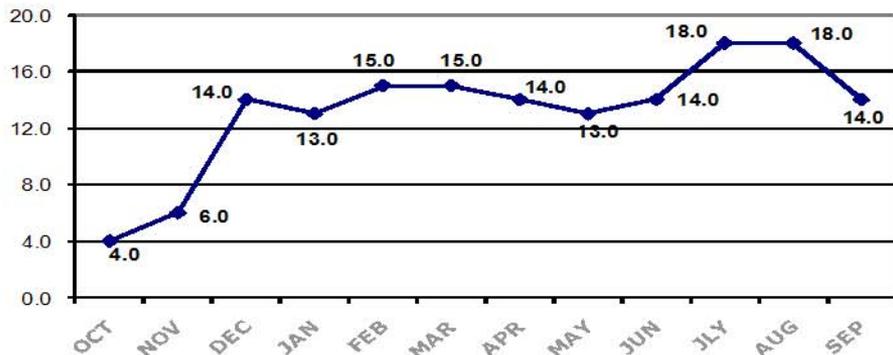
CUMULATIVE PERFORMANCE - FY 09  
Performance by Center Against SLI

SLA  
90%

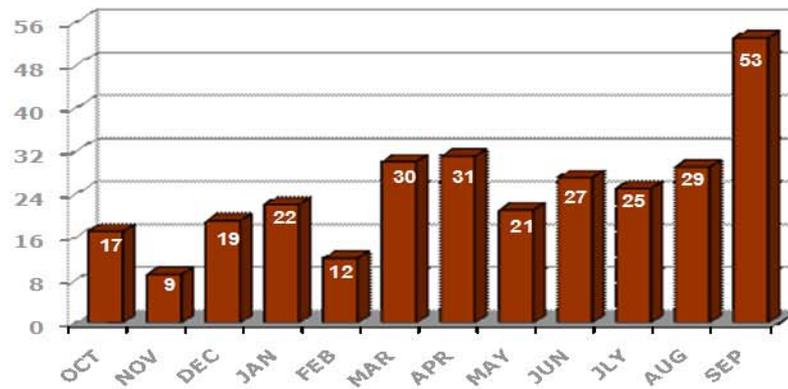


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	17	26	45	67	79	109	140	161	188	213	242	295

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09



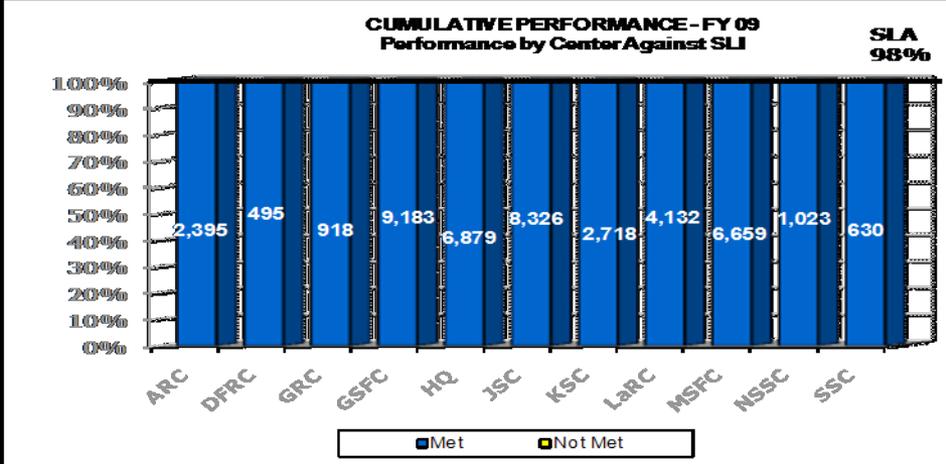
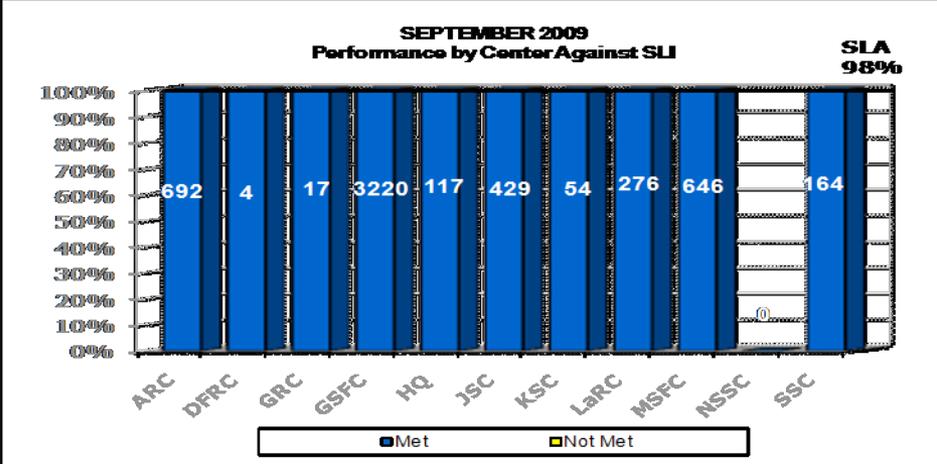
### Assessment

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

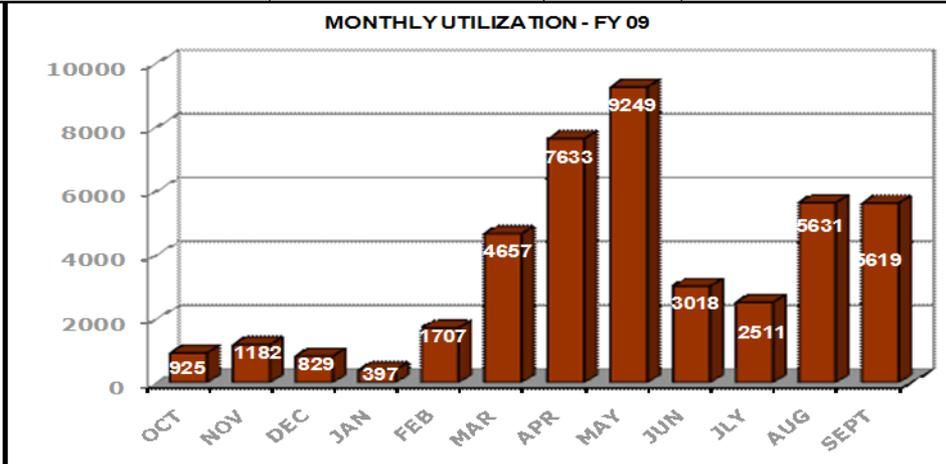
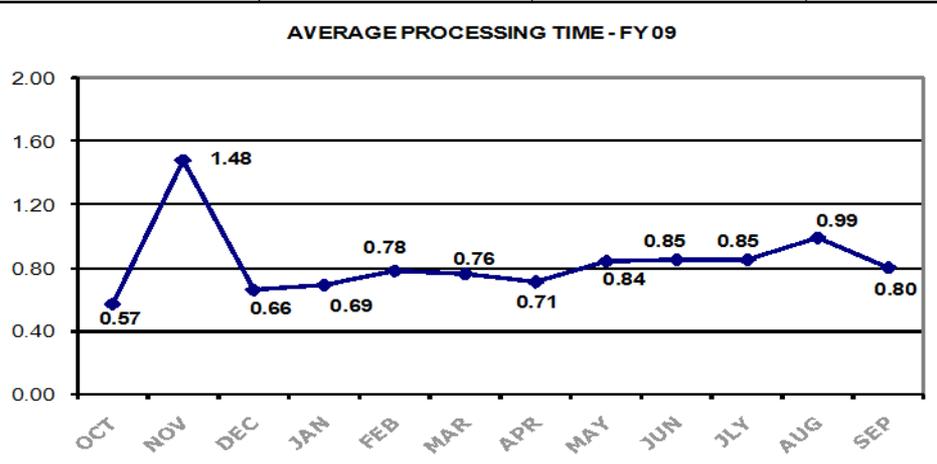
# Human Resources Agency Awards and Recognition

## AWARDS - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Cumulative YTD</b>	925	2,107	2,936	3,333	5,040	9,697	17,330	26,579	29,597	32,108	37,739	43,358



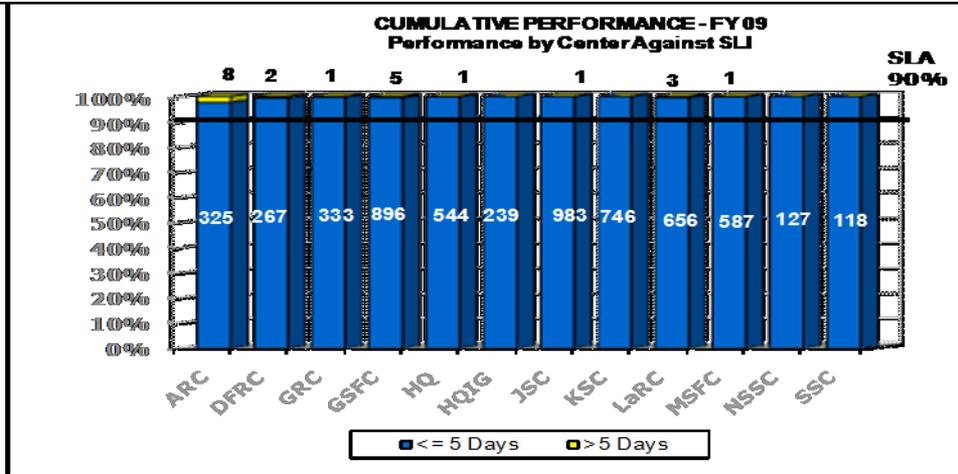
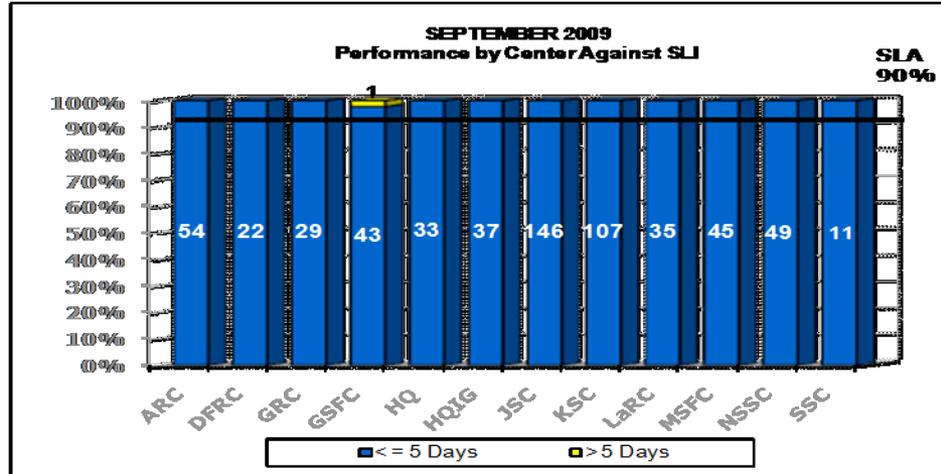
## Assessment

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

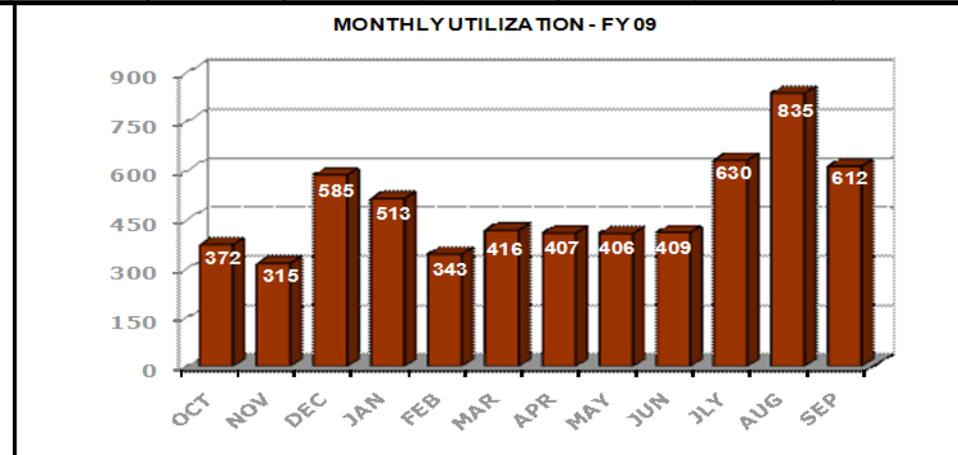
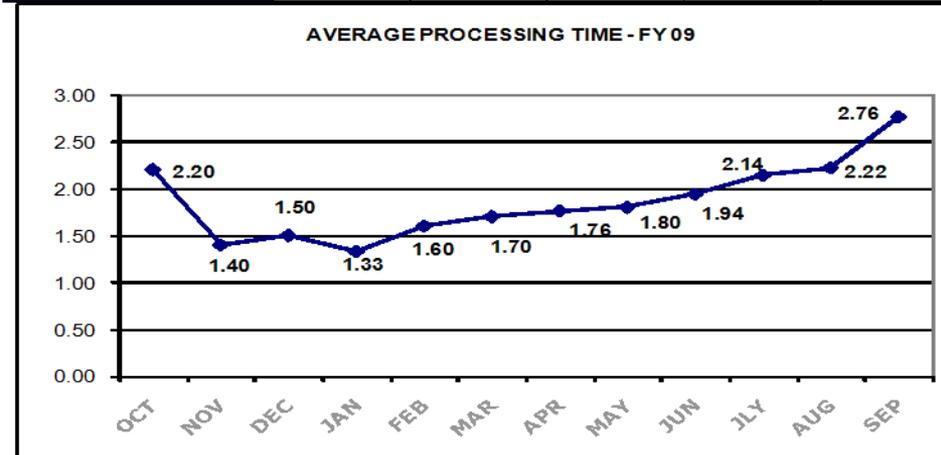
# Human Resources Registration/Reimbursement for Off-Site Training

## REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.77%	99.68%	100.00%	100.00%	100.00%	99.76%	100.00%	99.75%	99.51%	99.68%	99.76%	99.84%
Cumulative YTD	372	687	1,272	1,785	2,128	2,544	2,951	3,357	3,766	4,396	5,231	5,843



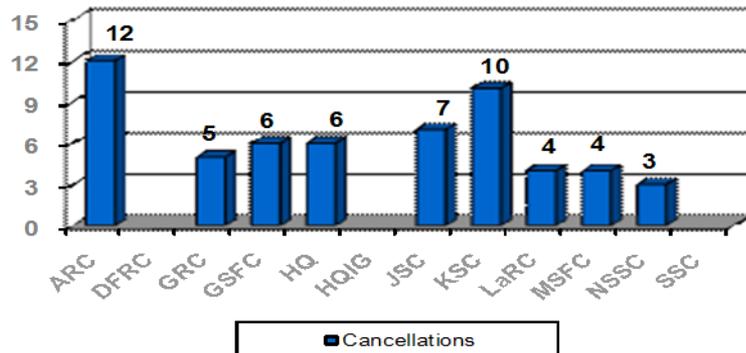
**Assessment:** 99.84% of the total off-site training requests completed during this reporting were within the required SLI.

# Human Resources Registration/Reimbursement for Off-Site Training

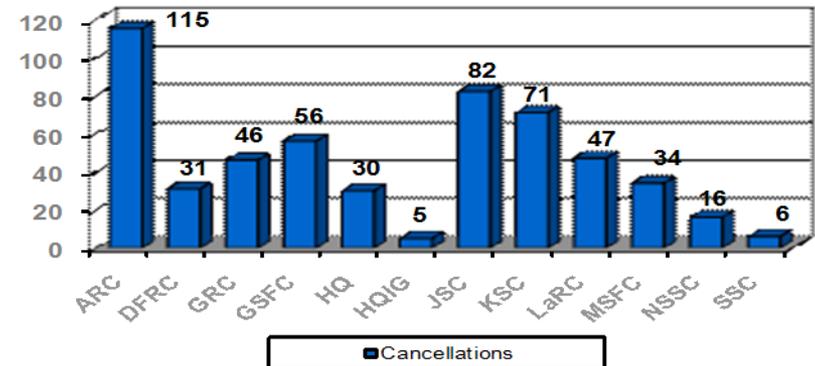
## OFF-SITE TRAINING - CANCELLATIONS

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

SEPTEMBER 2009  
Cancellations by Center

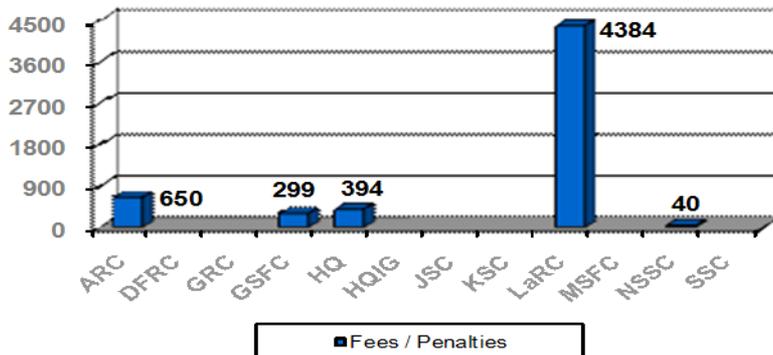


CUMULATIVE PERFORMANCE - FY 09  
Cancellations by Center

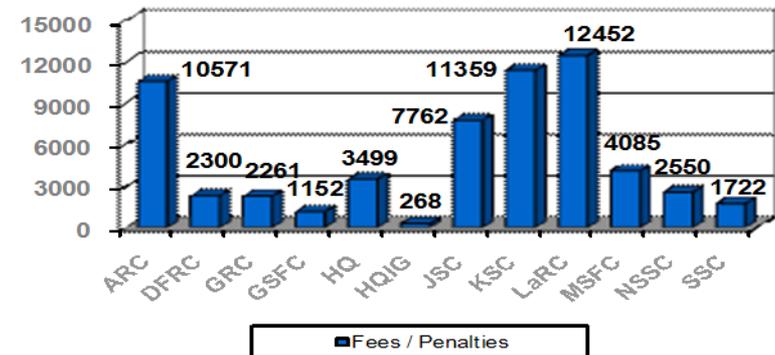


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	104	125	146	182	253	315	347	374	419	444	482	539
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JLY	AUG	SEPT
Cumulative YTD	\$265	\$3,950	\$7,635	\$14,652	\$23,736	\$34,081	\$42,745	\$47,096	\$47,096	\$53,929	\$54,214	\$59,981

SEPTEMBER 2009  
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 09  
Fees / Penalties by Center



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

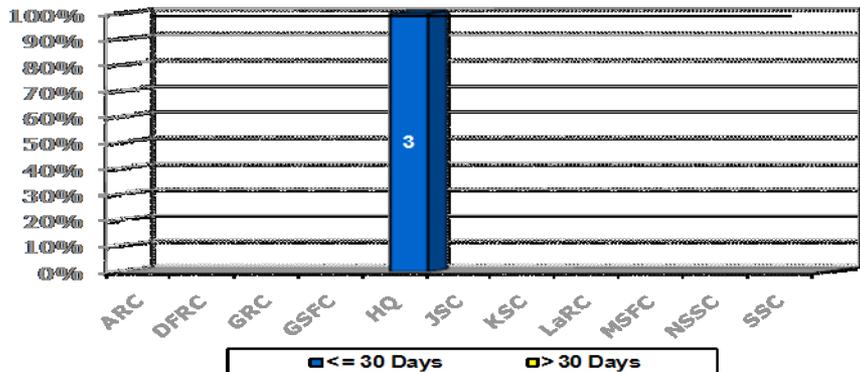
# Human Resources SES & SES CDP Appointments

## SES & SES CDP APPOINTMENTS - FY 09

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

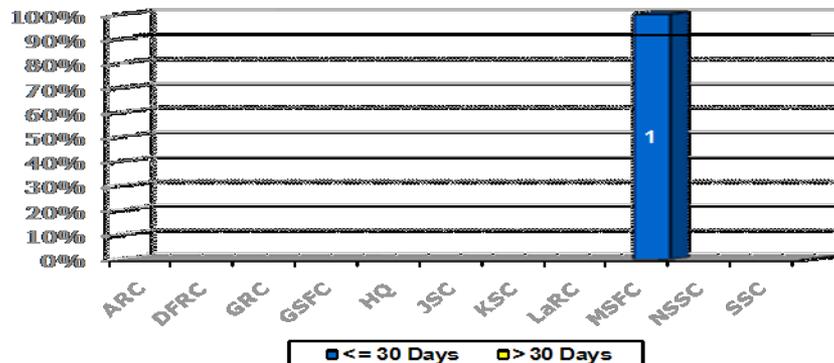
SEPTEMBER 2009 - SES Appointments  
Performance by Center Against SLI

SLA  
98%



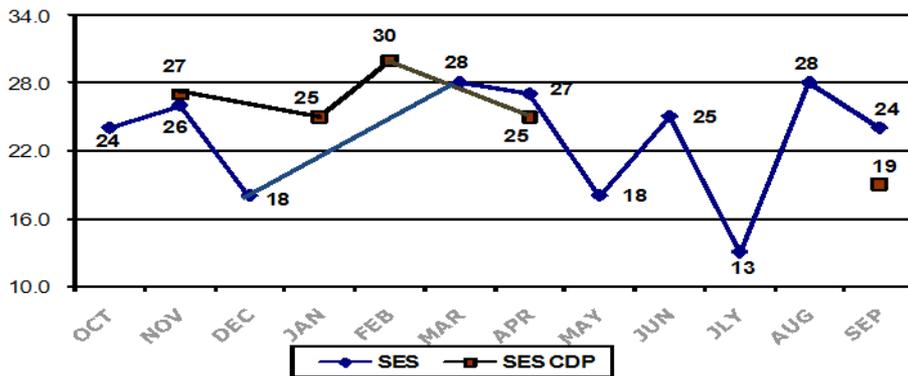
SEPTEMBER 2009 - SES CDP Appointments  
Performance by Center Against SLI

SLA  
90%

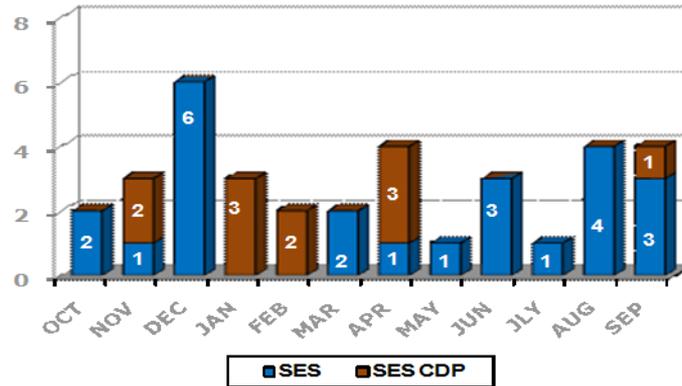


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	2	5	11	14	16	18	22	23	26	27	31	35

AVERAGE PROCESSING TIME - FY 09



MONTHLY UTILIZATION - FY 09

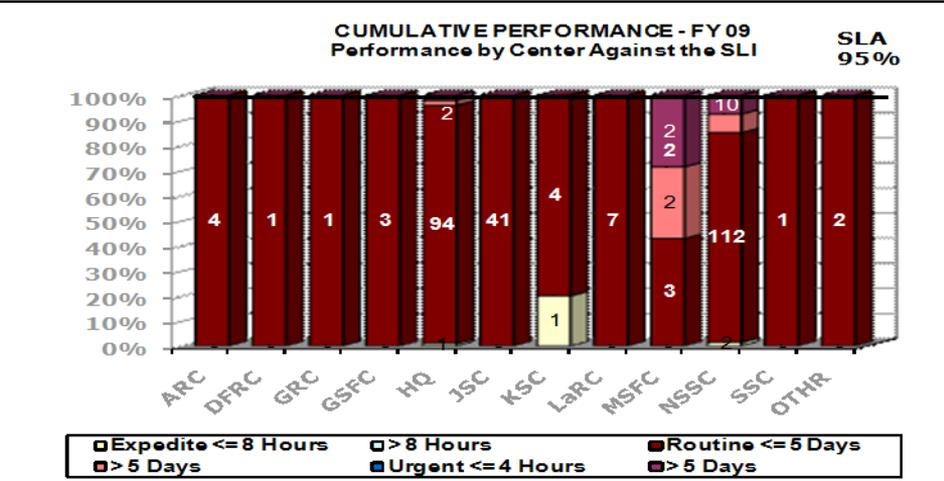
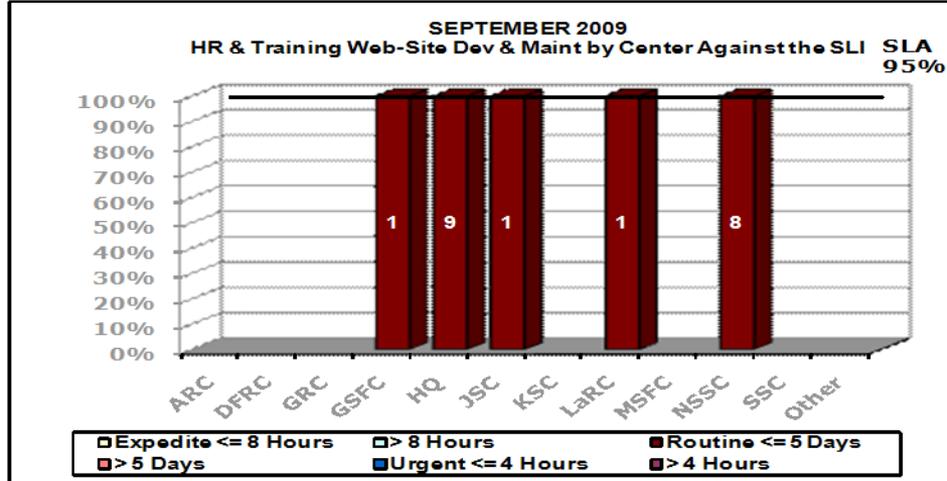


**Assessment:** SES - Cases for HQ were sent 9/11/09, 9/21/09, and 9/24/09. SES CDP - Case for MSFC was sent 9/29/09.

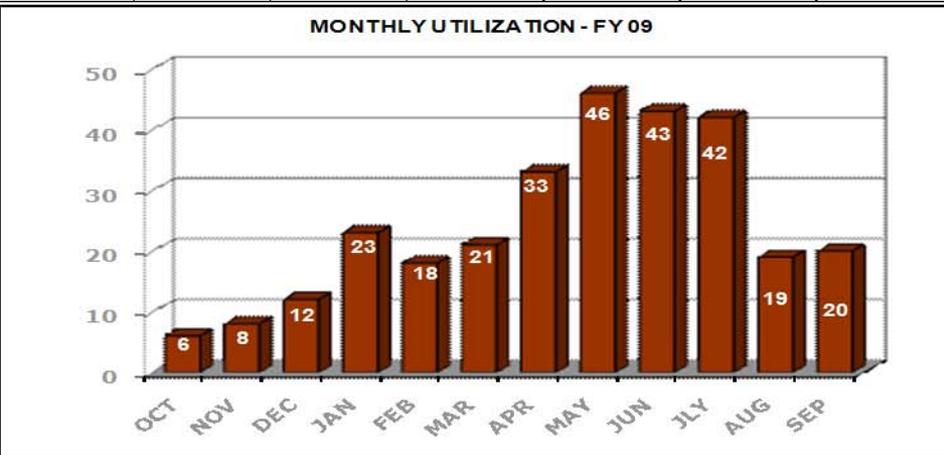
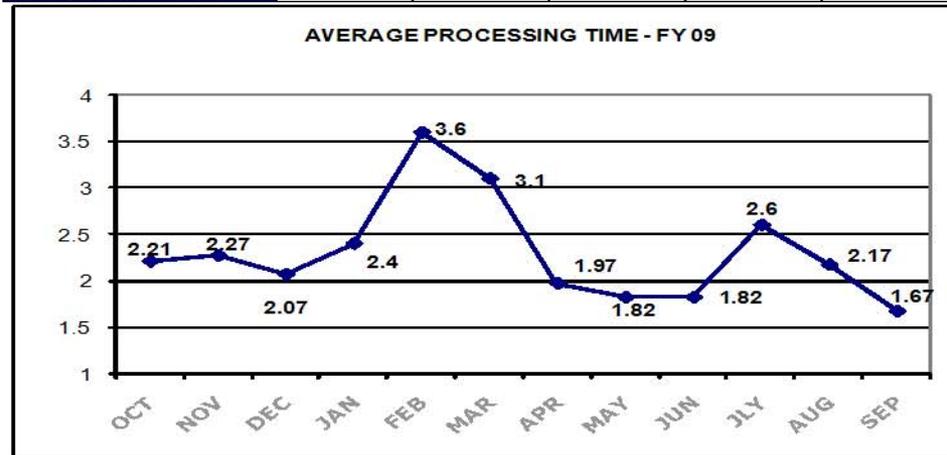
# Human Resources Web Site Development & Maintenance

## HR & Training Web Site Development and Maintenance

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100%	100%	100%	100%	100%	100%	97%	89%	90%	90%	100%	100%
Cumulative YTD	6	14	25	48	66	87	120	166	209	251	270	290

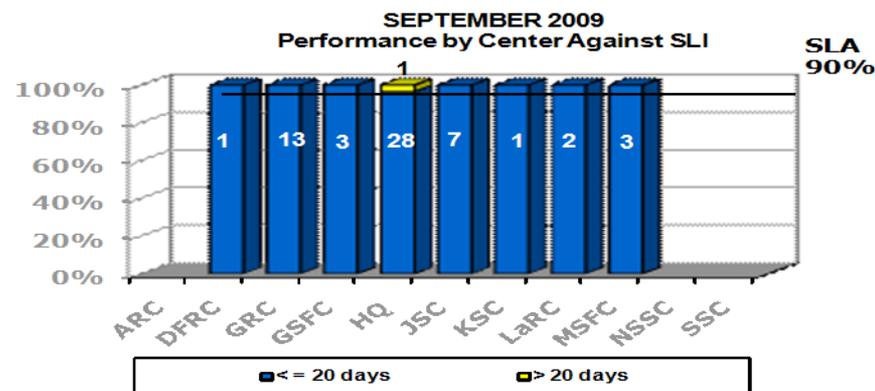
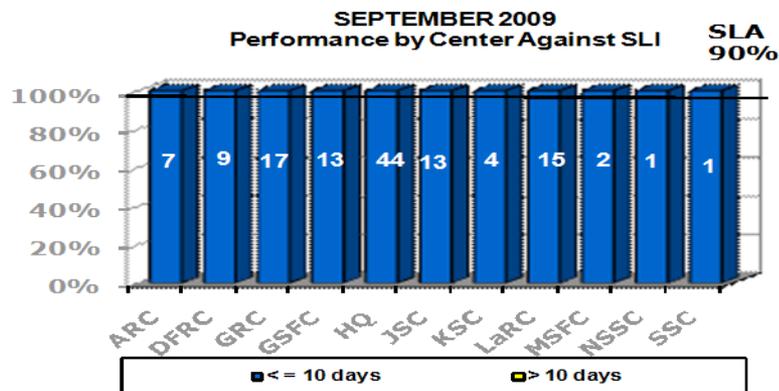


**Assessment:** All Help Desk Tickets and Change requests met the required metric.

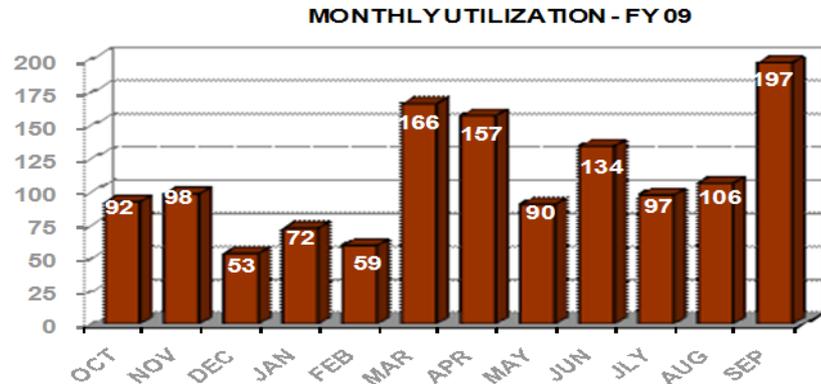
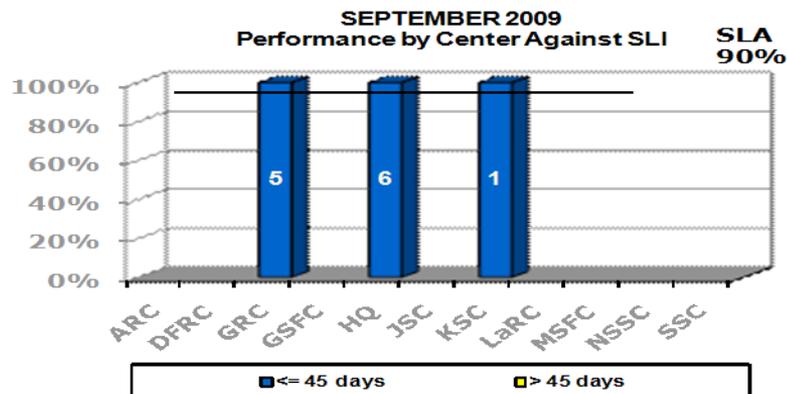
# Human Resources Benefits – Retirement Estimates – Monthly

## HR BENEFITS PROCESSING - Retirement Estimates

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	98.18%	98.61%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Monthly	92	98	53	72	59	166	157	90	134	97	106	197
< 1 year (10 days)	55	72	32	45	35	128	124	69	119	75	85	126
1 to 5 yrs (20 days)	32	16	18	25	18	37	28	19	13	21	21	59
> 5 years (45 days)	5	10	3	2	6	1	5	2	2	1	0	12



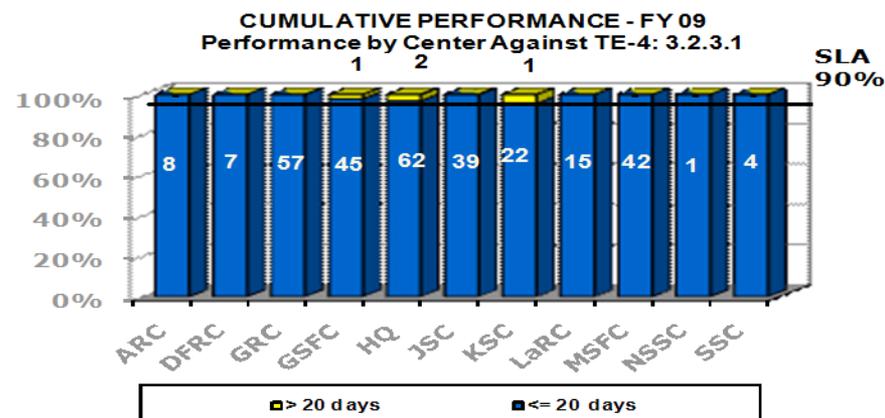
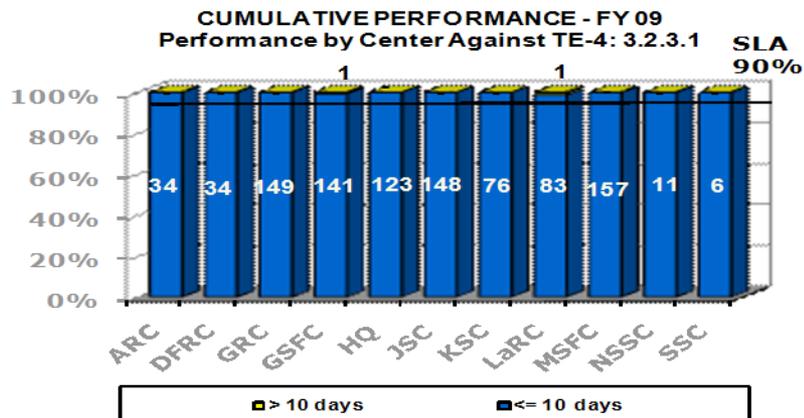
### Assessment:

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

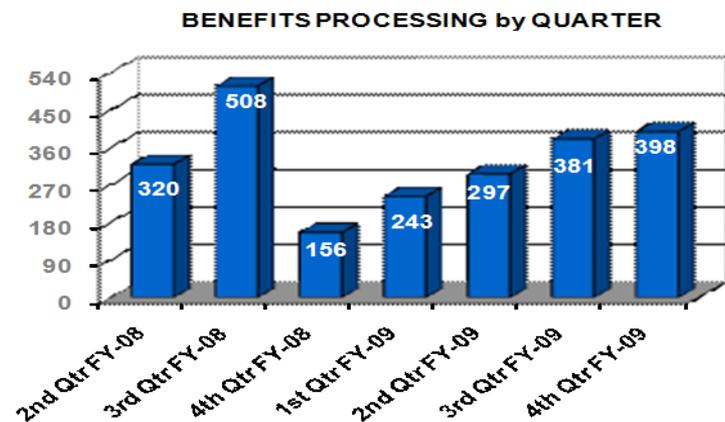
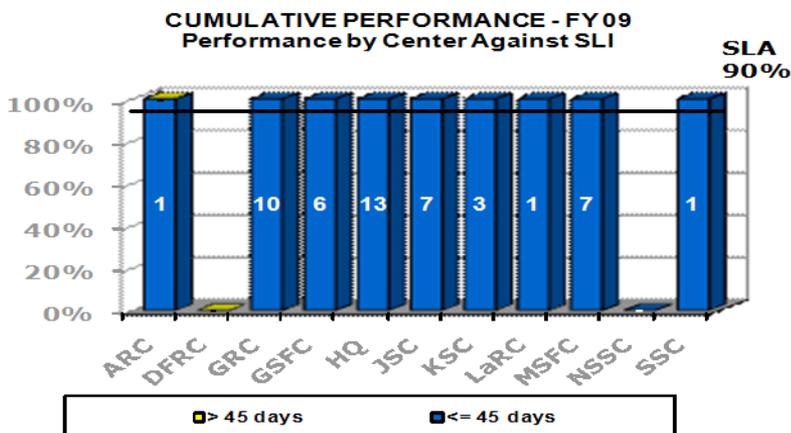
# Human Resources Benefits – Retirement Estimates – Cumulative

## HR BENEFITS PROCESSING - Retirement Estimates

**DRD/TE-4: 3.2.3.1:** 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year. For requests with retirement dates over one year to five years, 20 business days. For requests 5 years and out, 45 business days.



Goal	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD		92	190	243	315	374	540	697	787	921	1018	1124	1319

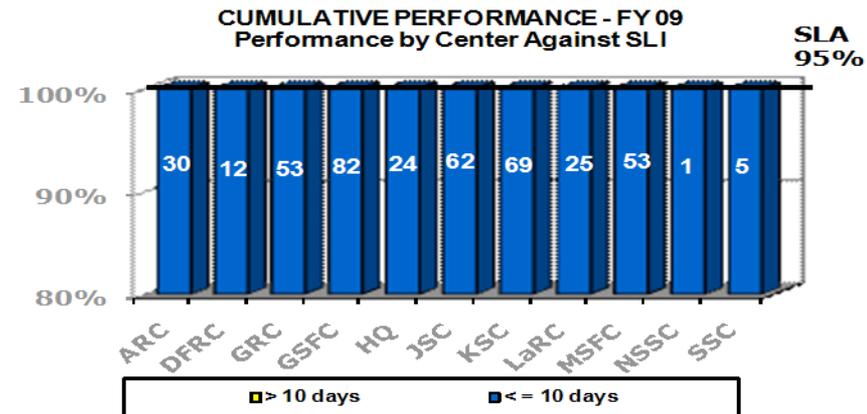
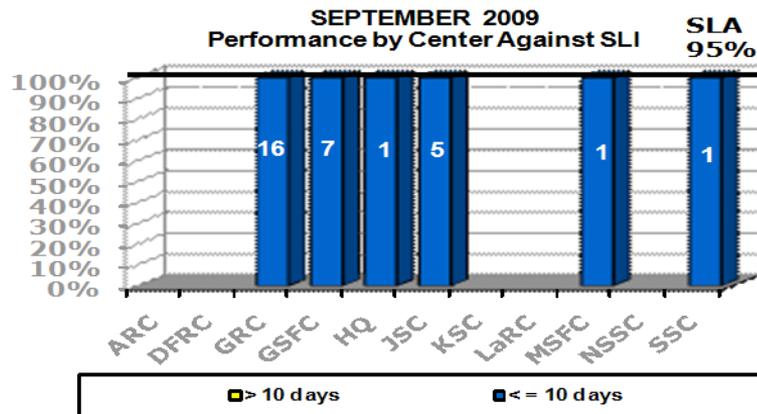


## Assessment

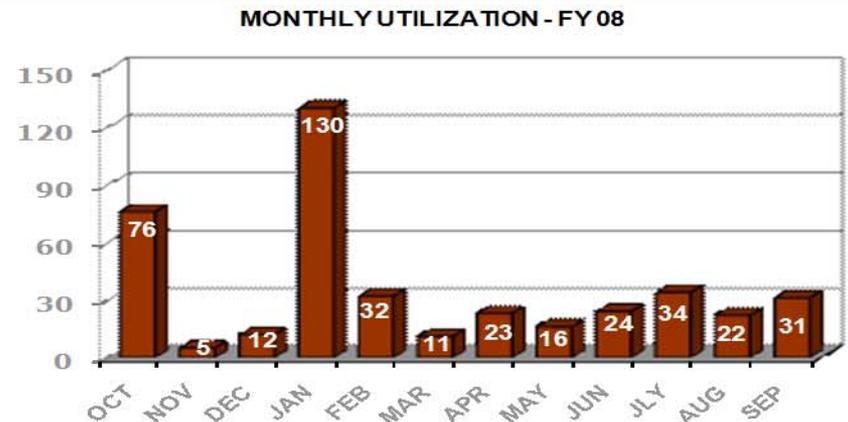
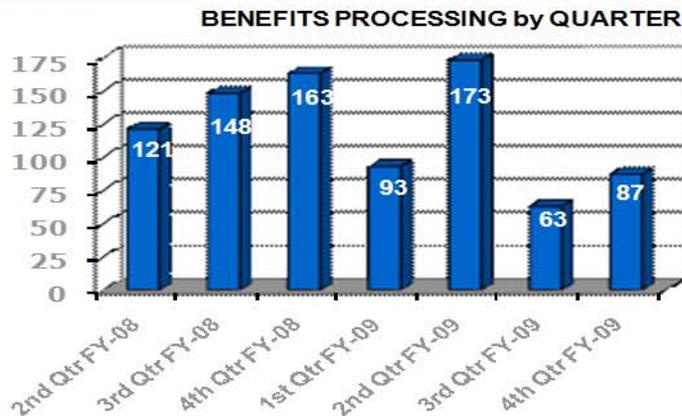
# Human Resources Benefits – Retirement Processing

## HR BENEFITS PROCESSING - Retirement Packages

**Service Level Indicator:** 95% of completed retirement packages will be submitted to Department of Interior within 10 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	76	81	93	223	255	266	289	305	329	363	385	416

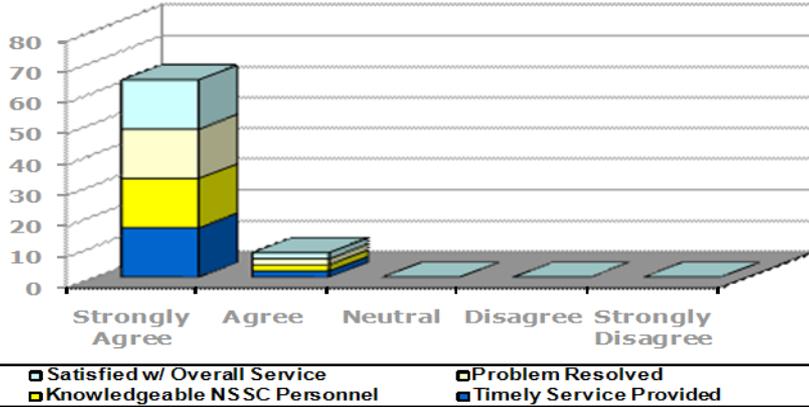


**Assessment:** Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

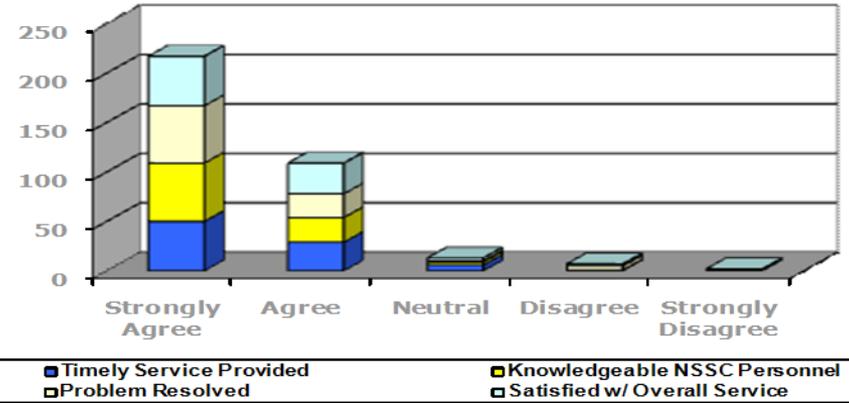
# Human Resources Benefits Counseling – Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY

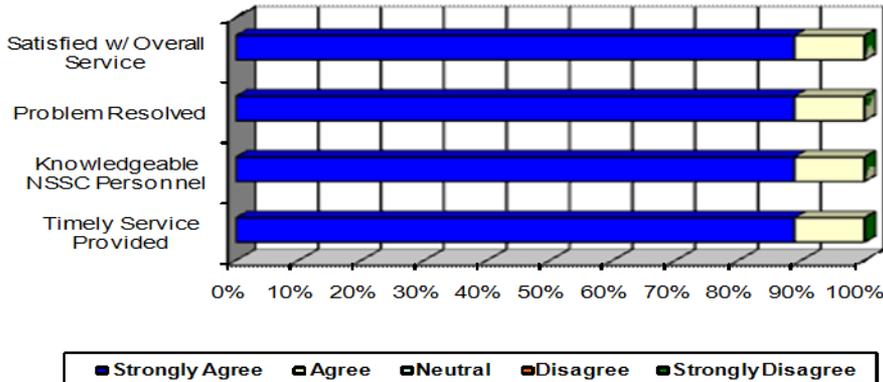
SEPTEMBER 2009 - Benefits Counseling Customer Satisfaction Survey Responses



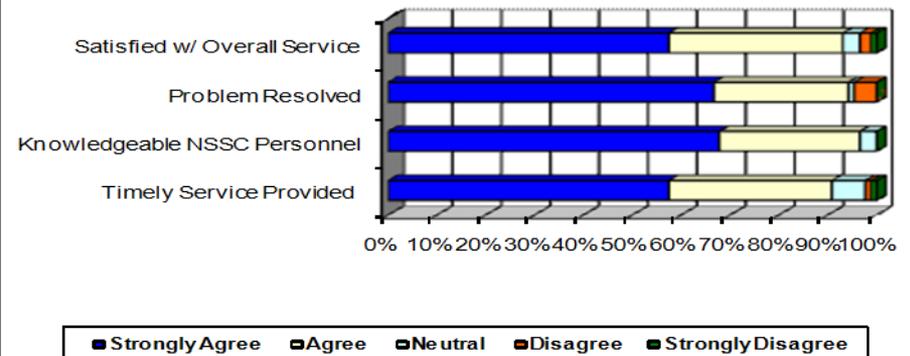
CUMULATIVE - Benefits Counseling - FY 09 Customer Satisfaction Survey Responses



SEPTEMBER 2009 Benefits Counseling Customer Satisfaction Survey



Cumulative Benefits Counseling Customer Satisfaction Survey



**Assessment:**

93.1% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

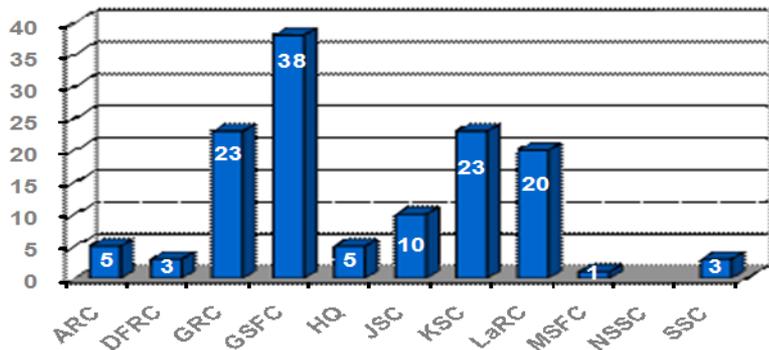
94.3% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

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

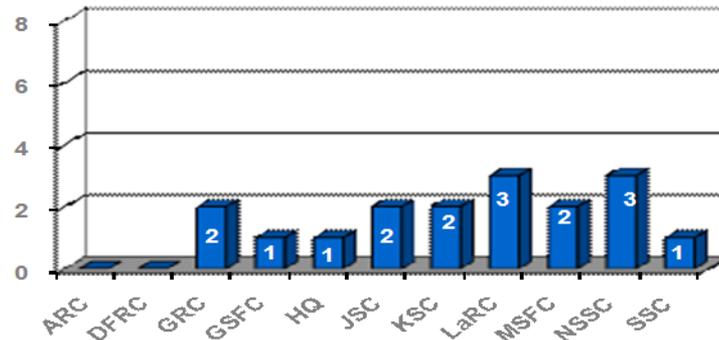
## HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits

Service Level Indicator: Not Applicable - Info Only

New Hires - SEPTEMBER 2009  
Performance by Center

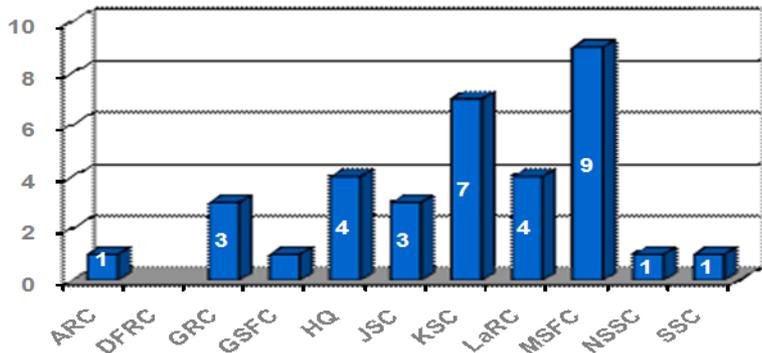


Advance Sick Leave - SEPTEMBER 2009  
Performance by Center

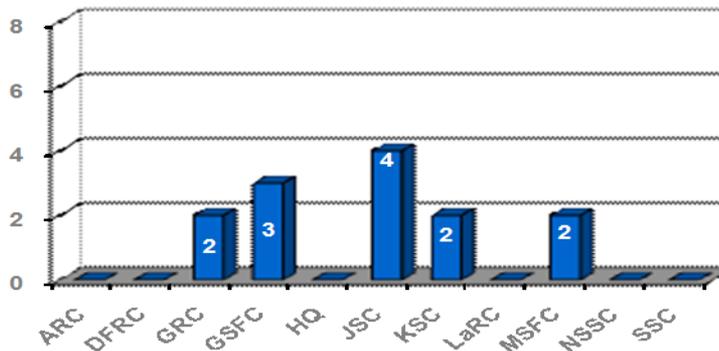


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
New Hires	35	29	25	129	46	47	40	116	64	99	160	131
Gov't Deposits	87	74	34	58	48	58	57	47	43	37	37	34
Adv Sick Leave	31	20	23	27	12	14	21	17	14	35	31	17
Leave Donor	18	22	30	22	6	11	15	19	15	20	24	13

Government Deposits/Re-Deposits - SEPTEMBER 2009  
Performance by Center



Leave Donor - SEPTEMBER 2009  
Performance by Center

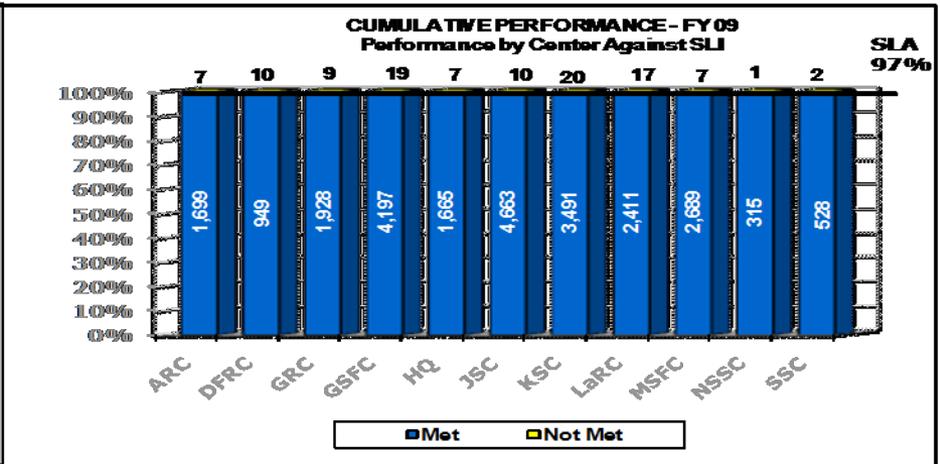
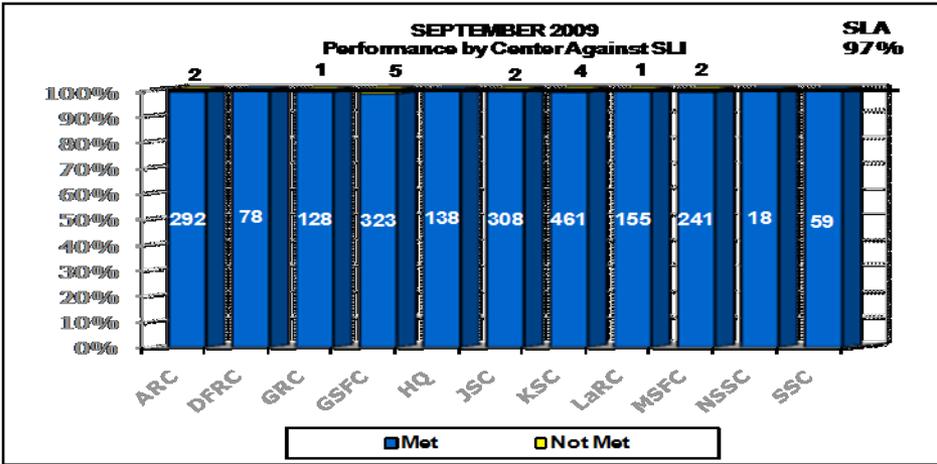


### Assessment:

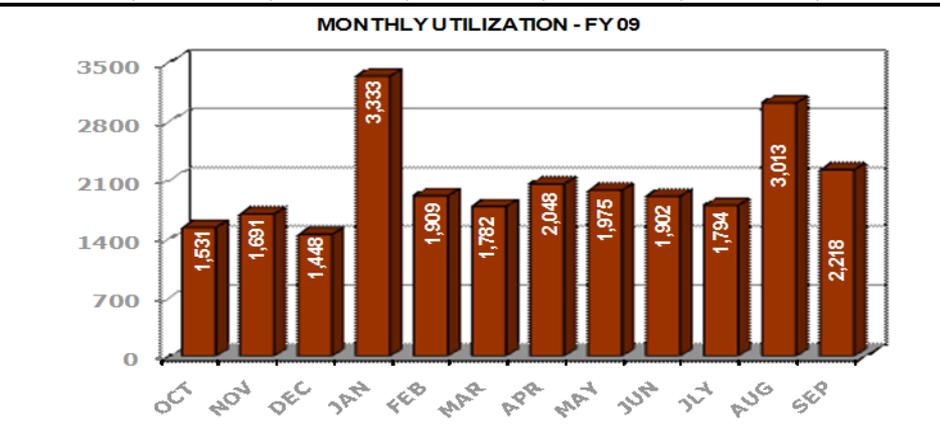
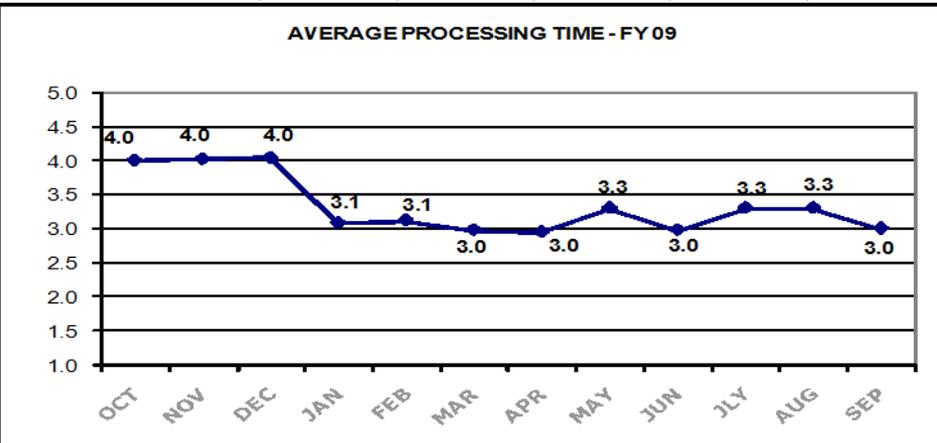
# Human Resources Personnel Action Processing

## PERSONNEL ACTION PROCESSING - FY 09

**Service Level Indicator:** 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date. 97% of personnel transactions are processed accurately as defined by regulations and references,



Goal	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>Timeliness</b>		100.00%	99.88%	100.00%	100.00%	99.74%	99.83%	99.90%	99.65%	98.58%	98.38%	98.81%	99.23%
<b>Cumulative YTD</b>		1,531	3,222	4,670	8,003	9,912	11,694	13,742	15,717	17,619	19,413	22,426	24,644
<b>Accuracy</b>		99.90%	99.60%	99.80%	99.58%	99.30%	99.90%	98.90%	98.50%	98.57%	98.70%	99.24%	98.44%



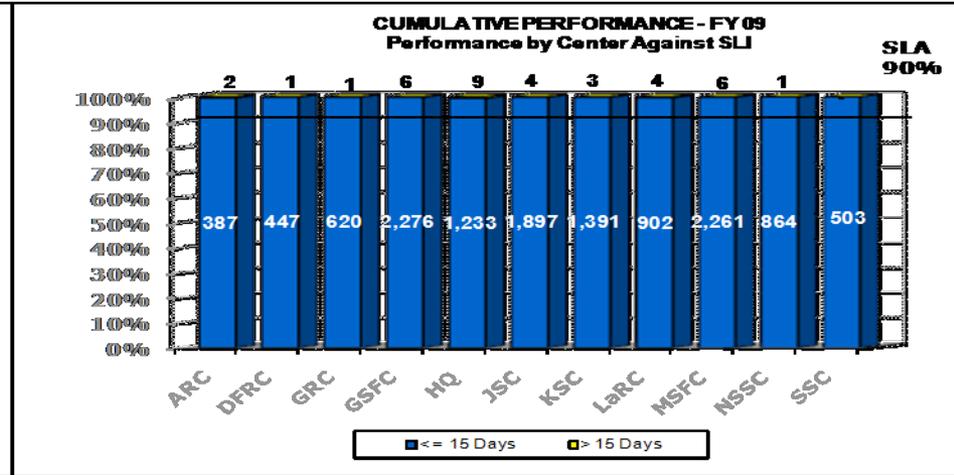
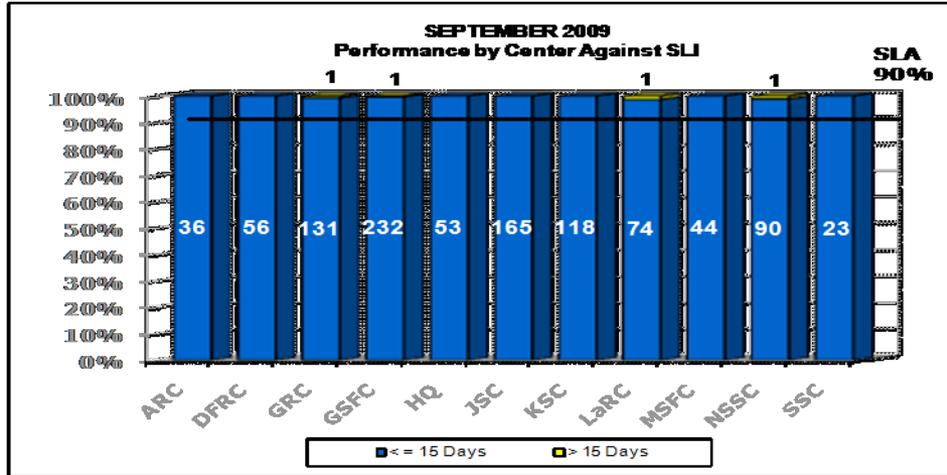
**Assessment:** 99.23% of the PAP metric was met for the reporting period; which consists of pay periods 19 and 20 (August 30 to September 26, 2009). Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

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

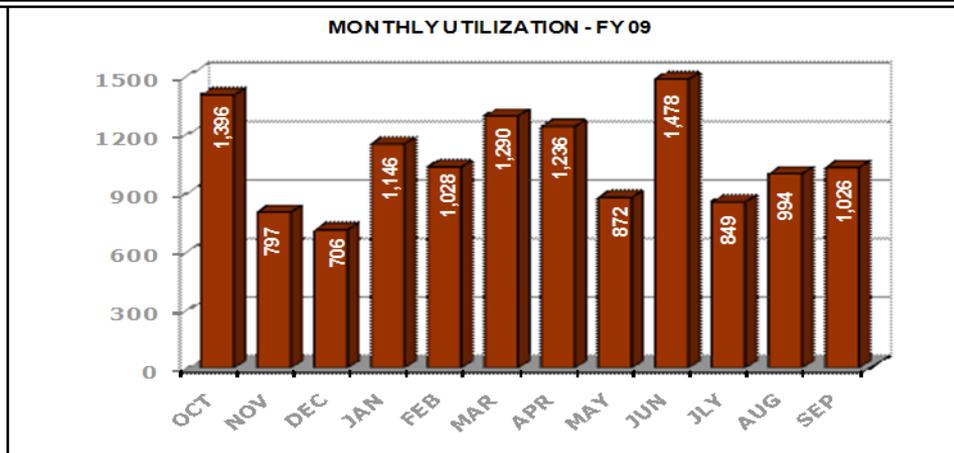
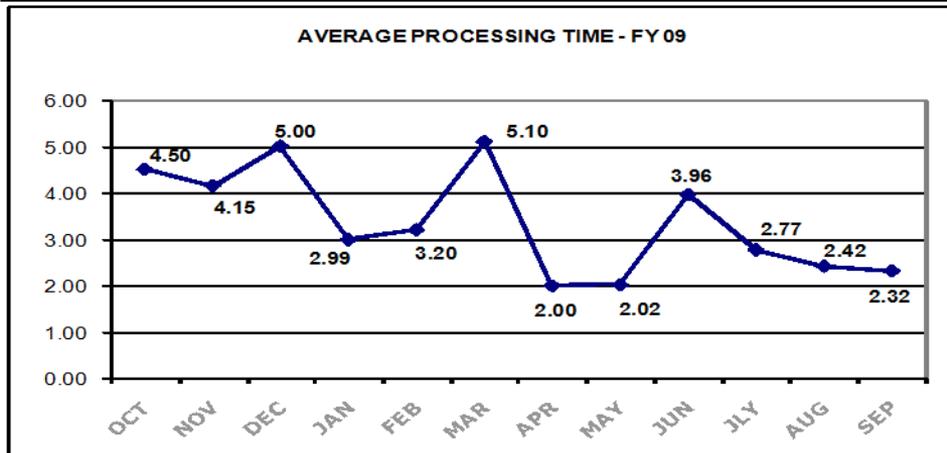
# Human Resources eOPF Maintenance – 15 Day

## 15 Day eOPF MAINTENANCE - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	99.43%	100.00%	100.00%	99.92%	100.00%	99.54%	99.12%	99.29%	99.50%	99.61%
Cumulative YTD	1,396	2,193	2,899	4,045	5,073	6,363	7,599	8,471	9,949	10,798	11,792	12,818



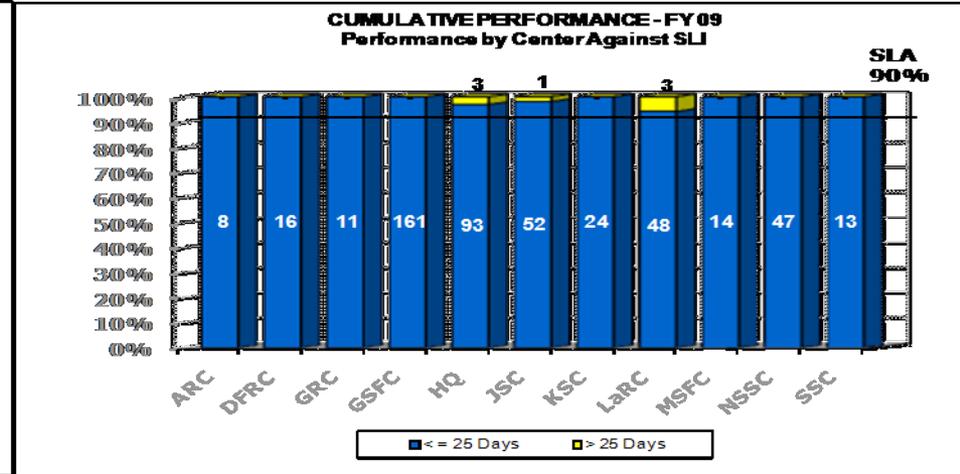
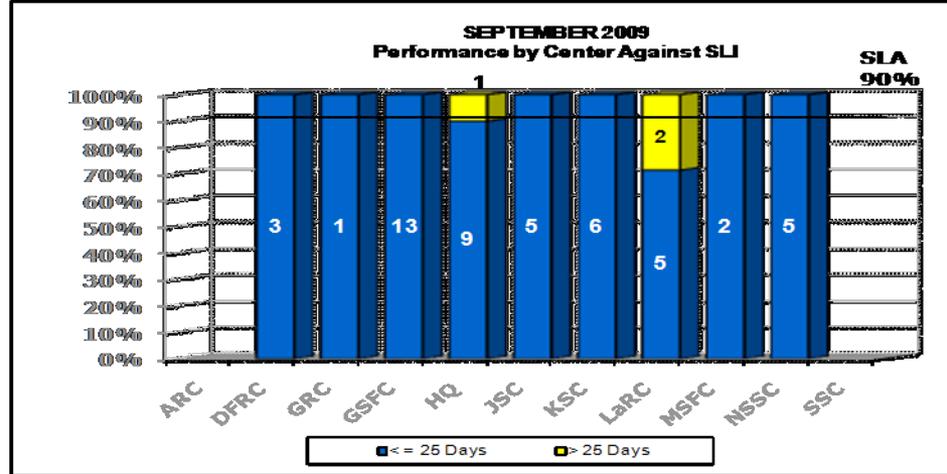
### Assessment

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

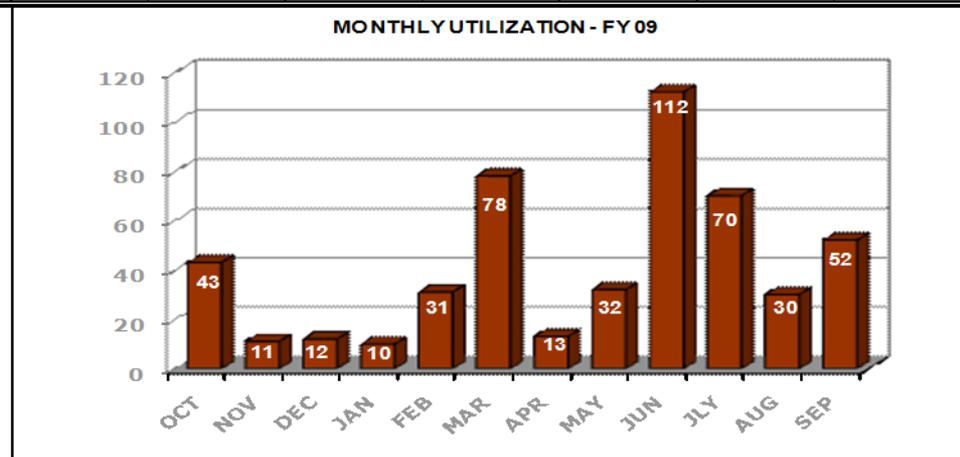
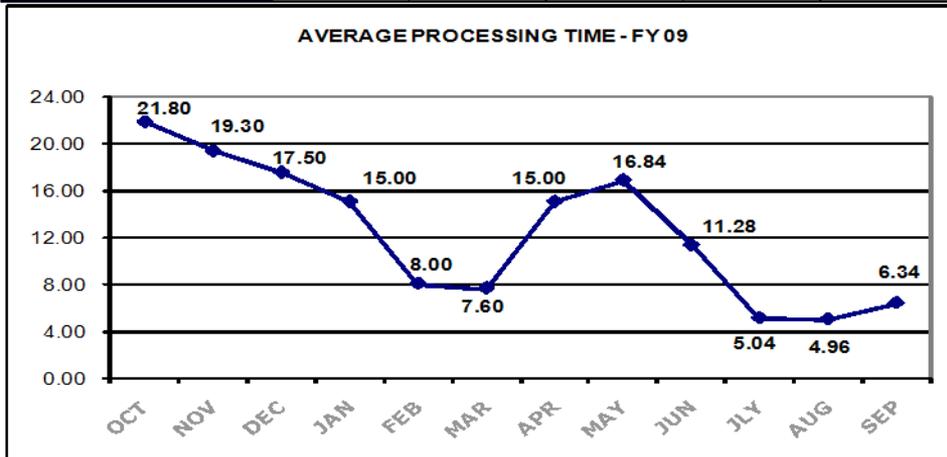
# Human Resources eOPF – Maintenance – 25 Day

## 25 Day eOPF MAINTENANCE - FY 09

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100%	100%	100%	100%	100%	100%	100%	100%	96%	100%	100%	94%
Cumulative YTD	43	54	66	76	107	185	198	230	342	412	442	494

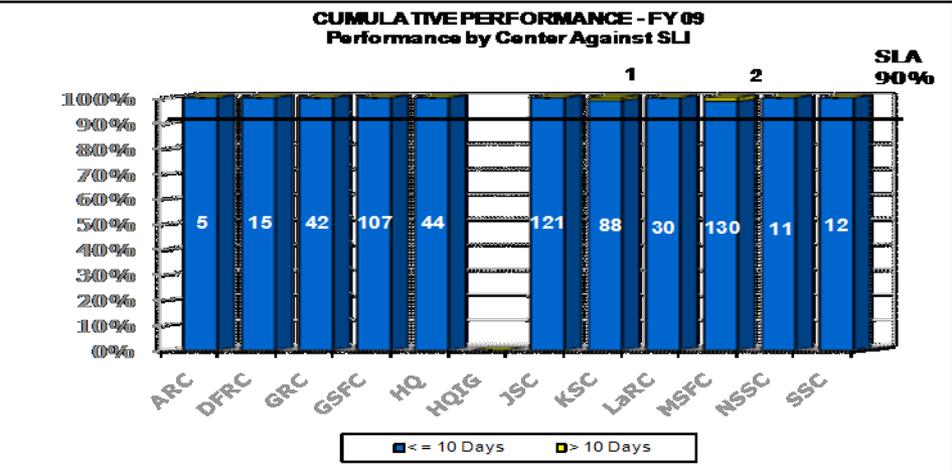
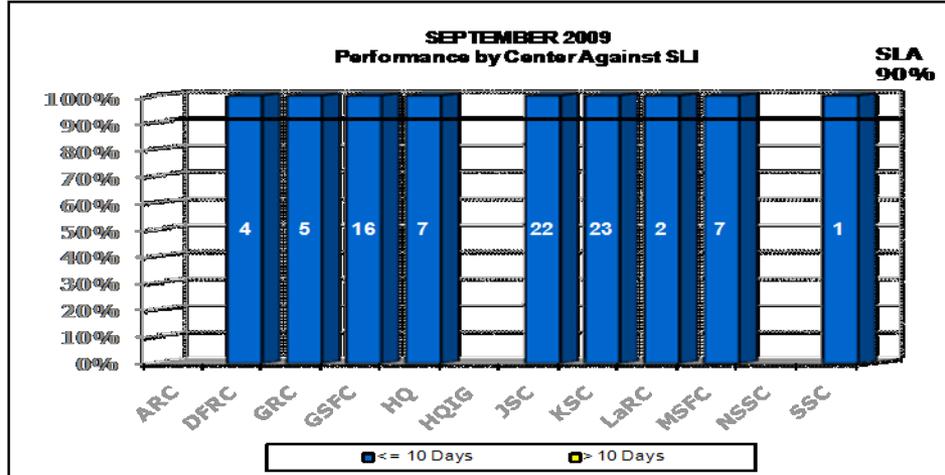


**Assessment:**

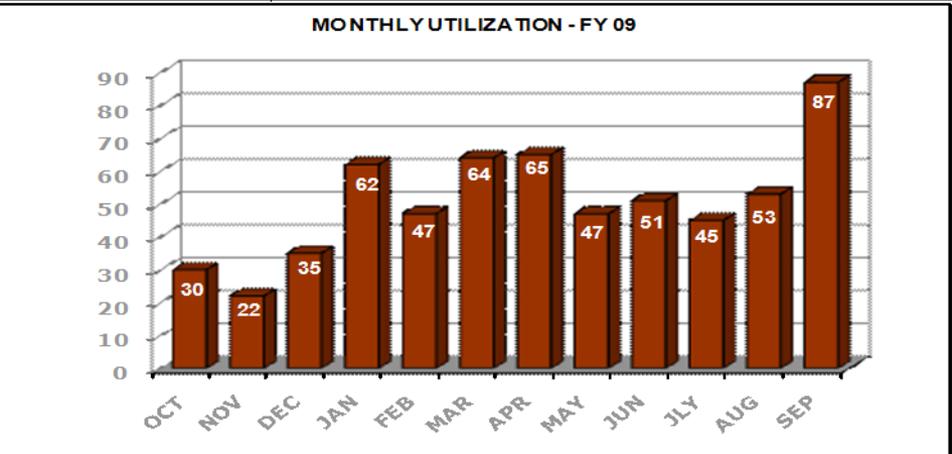
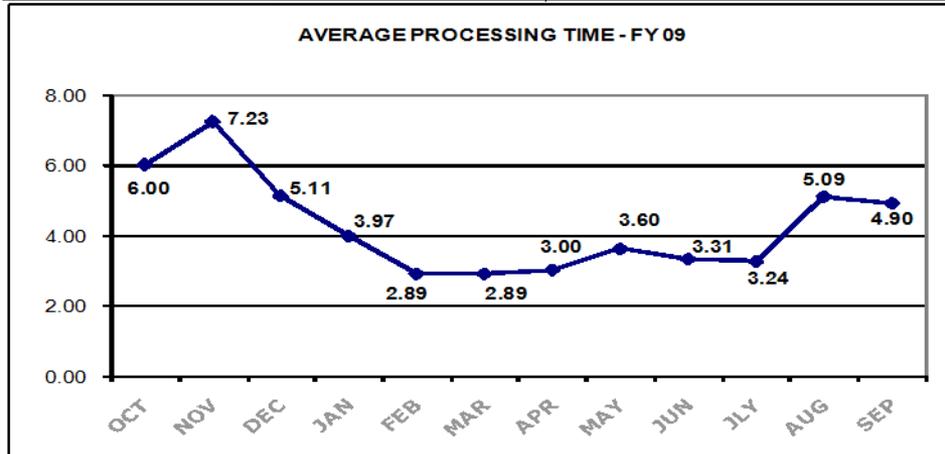
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	90.91%	97.14%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Cumulative YTD</b>	30	52	87	149	196	260	325	372	423	468	521	608



**Assessment:** 87 Training requests were between \$3,001 - \$25,000 for the current reporting period.

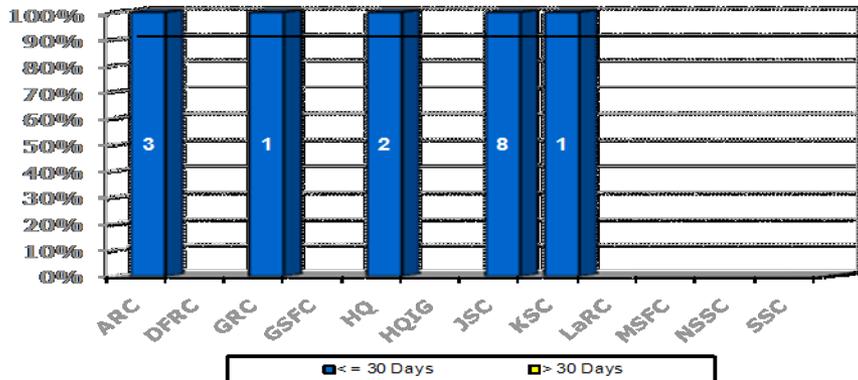
# Procurement On-Site Training Purchases

## REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

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

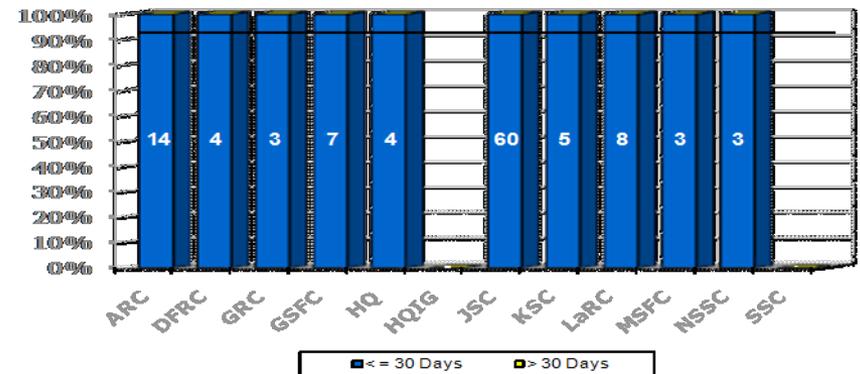
**SEPTEMBER 2009  
Performance by Center Against SLI**

SLA  
90%



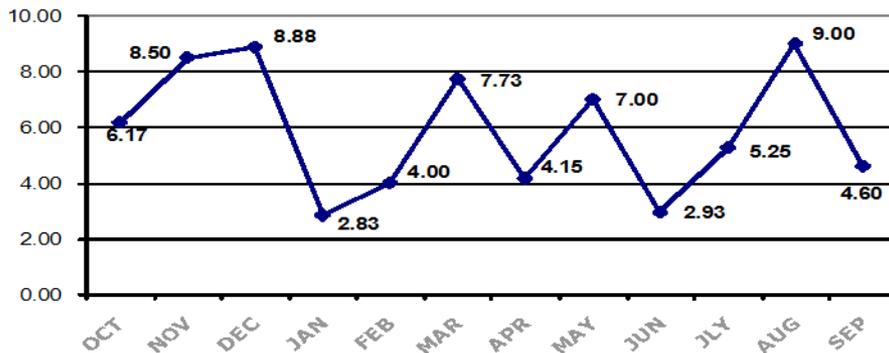
**CUMULATIVE PERFORMANCE - FY 09  
Performance by Center Against SLI**

SLA  
90%

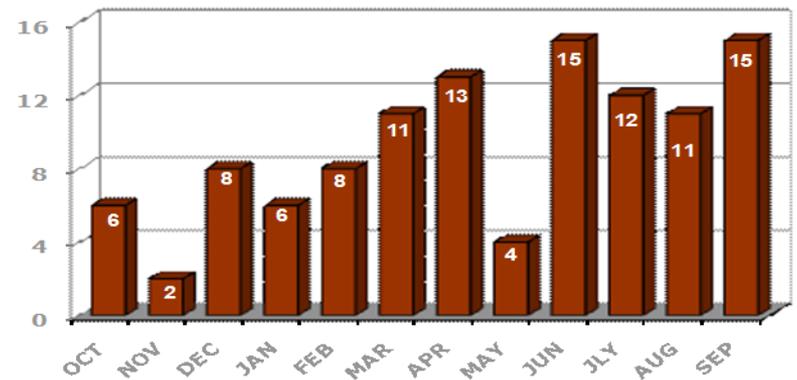


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	6	8	16	22	30	41	54	58	73	85	96	111

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**



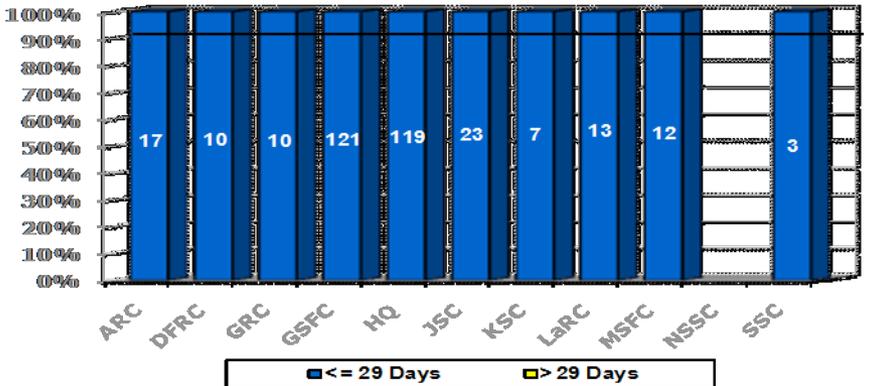
**Assessment:** 15 Training requests for the current reporting period were over \$25,000. The request package met the metric.

# Procurement Grants & Cooperative Agreements

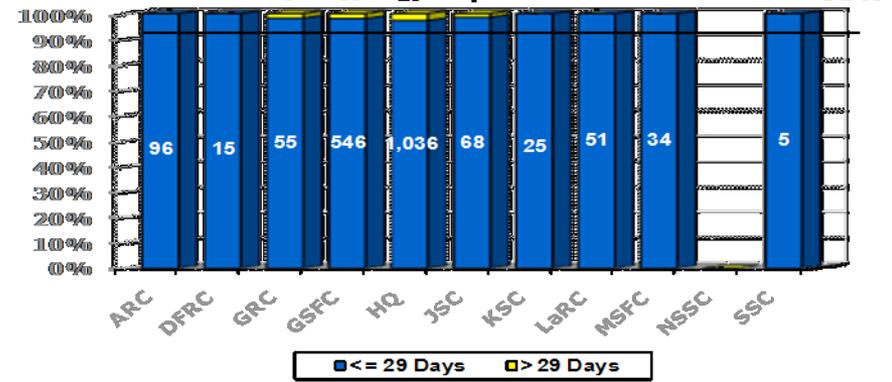
## GRANTS & COOPERATIVE AGREEMENTS

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

**SEPTEMBER 2009**  
Performance by Center Against SLI

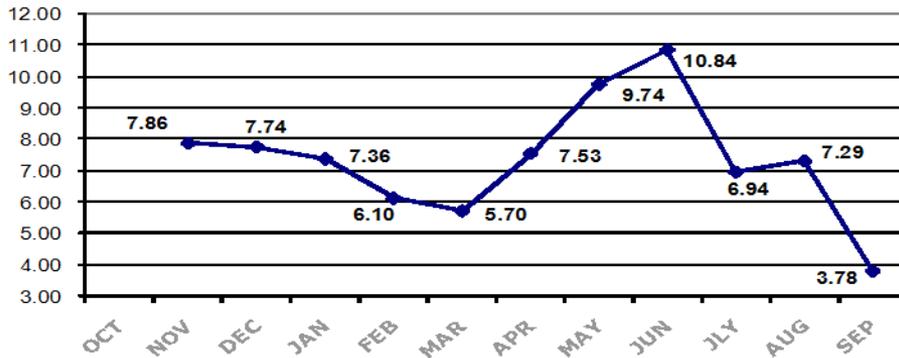


**CUMULATIVE PERFORMANCE - FY 09**  
Performance by Center Against SLI

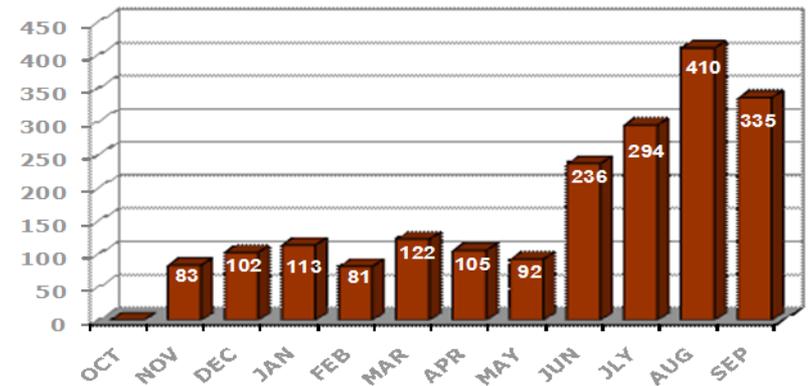


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	100.00%	98.04%	97.35%	97.53%	100.00%	95.24%	98.91%	90.25%	97.96%	100.00%	100.00%
<b>Cumulative YTD</b>	0	83	185	298	379	501	606	698	934	1,228	1,638	1,973

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**

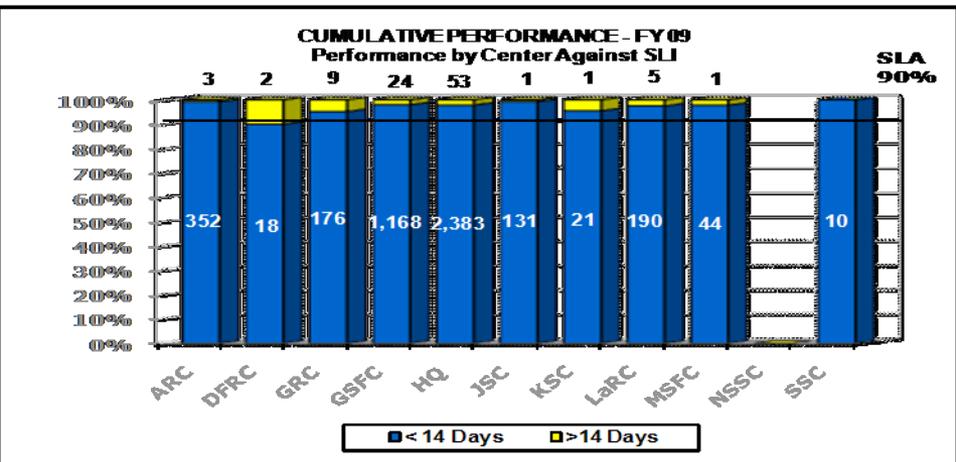
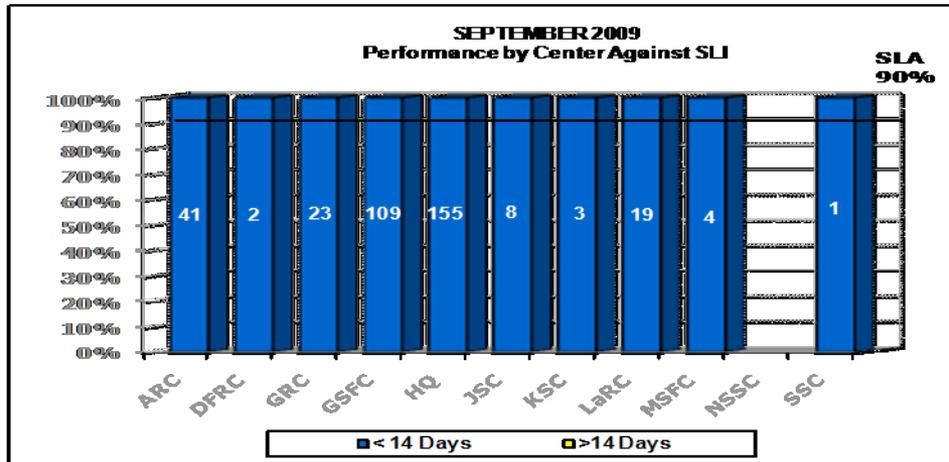


**Assessment:** 335 Grants and Cooperative Agreements were processed for the current reporting period.

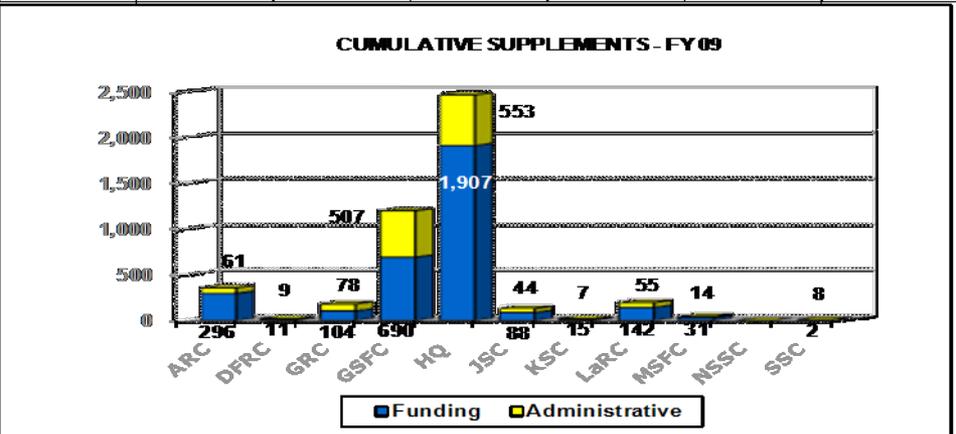
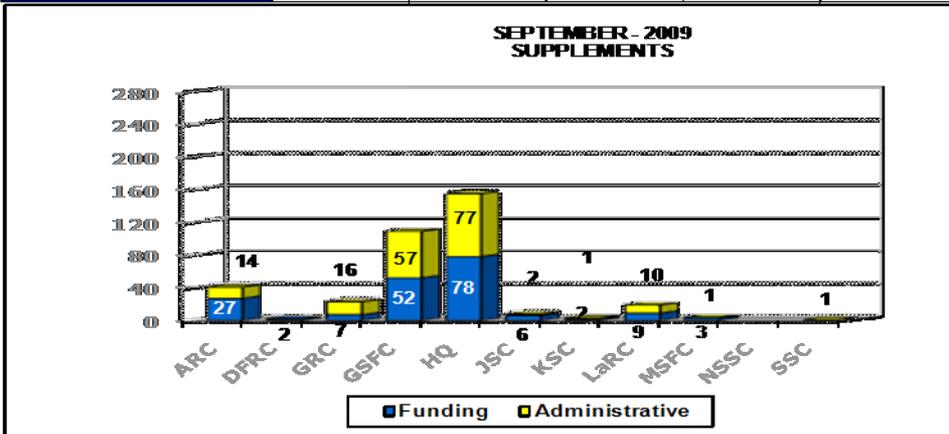
# Procurement Grants & Cooperative Agreements – Supplements

## GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	97.26%	96.35%	97.03%	99.11%	100.00%	93.89%	97.33%	96.54%	98.69%	99.34%	100.00%
Funding YTD	0	230	365	519	669	890	1130	1437	2179	2663	3100	3286
Administrative YTD	70	132	189	271	346	425	495	671	824	986	1157	1336
Cumulative YTD	70	362	554	790	1,015	1,315	1,625	2,108	3,003	3,649	4,257	4,622

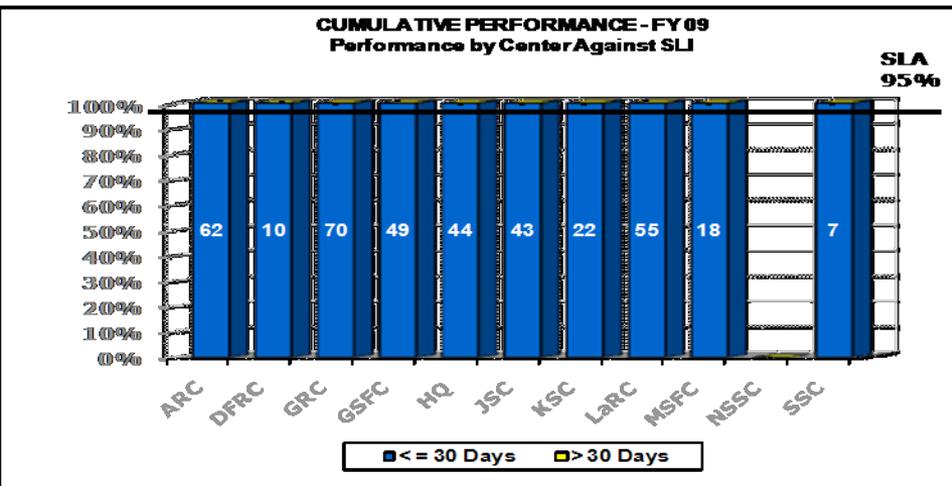
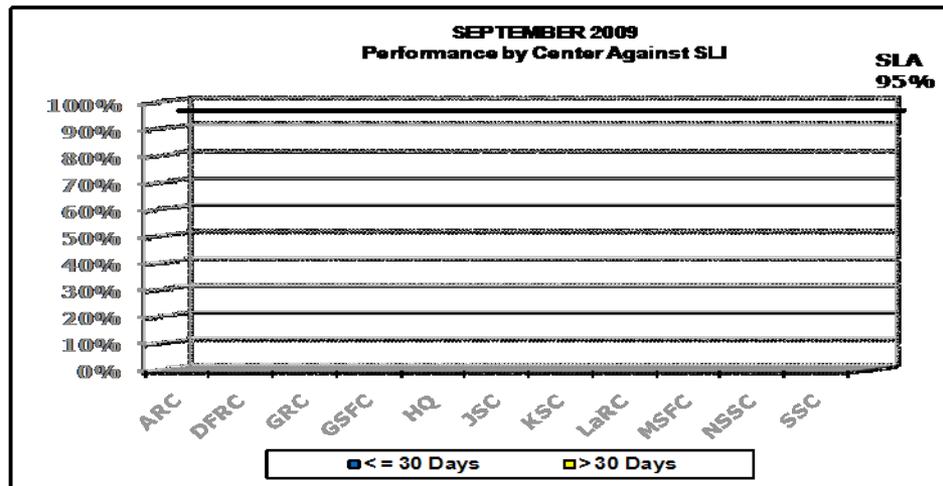


**Assessment:** 365 Grant Supplements were awarded during the current reporting period.

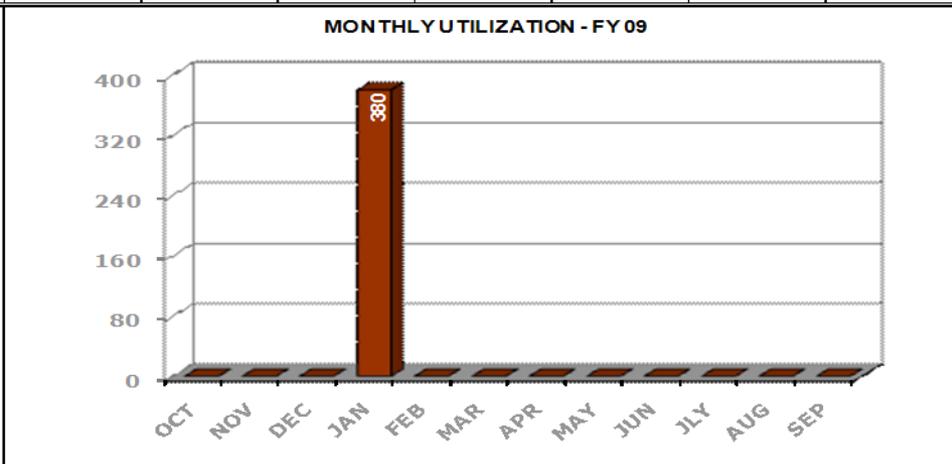
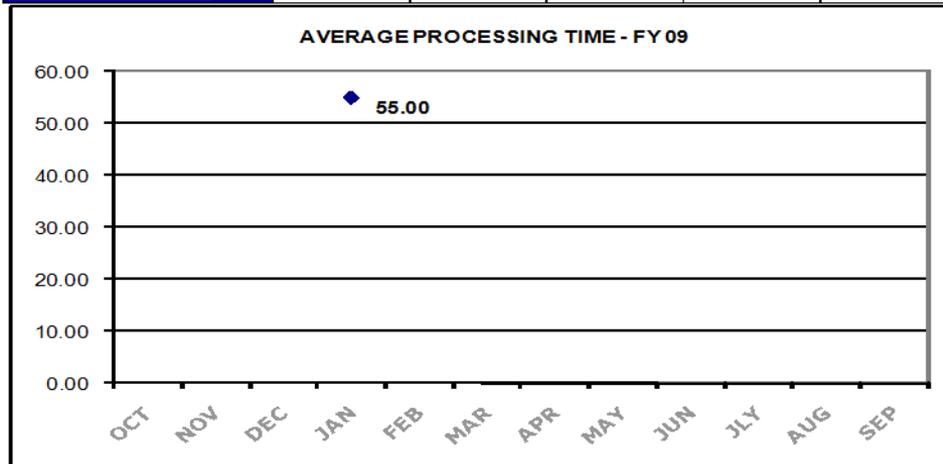
# Procurement SBIR / STTR – PHASE I

## SBIR / STTR - Phase I

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Cumulative YTD</b>	0	0	0	380	380	380	380	380	380	380	380	380

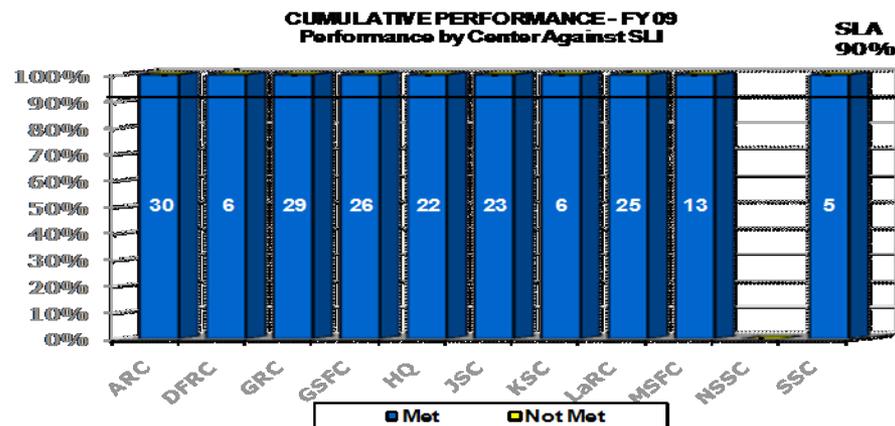
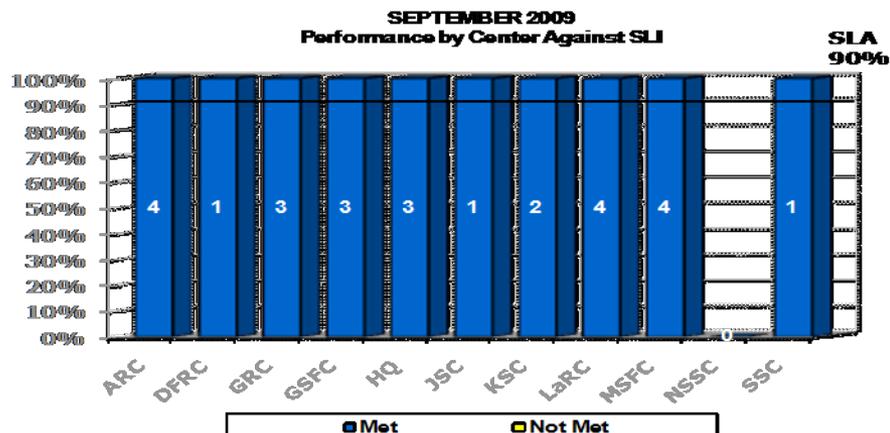


**Assessment:** There were no PHASE I Selections for the reporting period of November, December, and February - September.

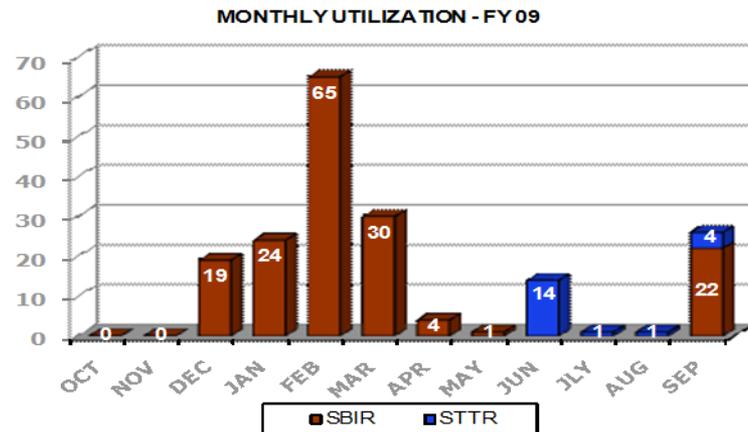
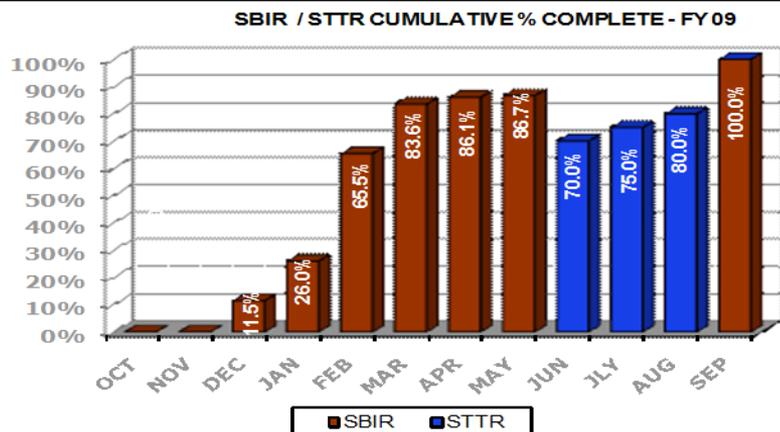
# Procurement SBIR / STTR – PHASE II

## SBIR / STTR - PHASE II

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



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
<b>SBIR % Completed</b>	0.00%	0.00%	11.50%	26.00%	65.45%	83.60%	86.06%	86.66%				100.00%
<b>YTD Cumulative</b>	0	0	19	43	108	138	142	143				165
<b>STTR % Complete</b>									70.00%	85.00%	85.00%	100.00%
<b>YTD Cumulative</b>									14	15	16	20



**Assessment:** The NSSC received an additional 16 Phase 2s, which were a mixture of SBIRs (12) and STTRs (4). All 16 were awarded in September. Additionally, we received 29 ARRA (Recovery) awards in the middle of September. They were also a mixture of SBIRs (26) and STTRs (3). We awarded 10 of the 29 in September.

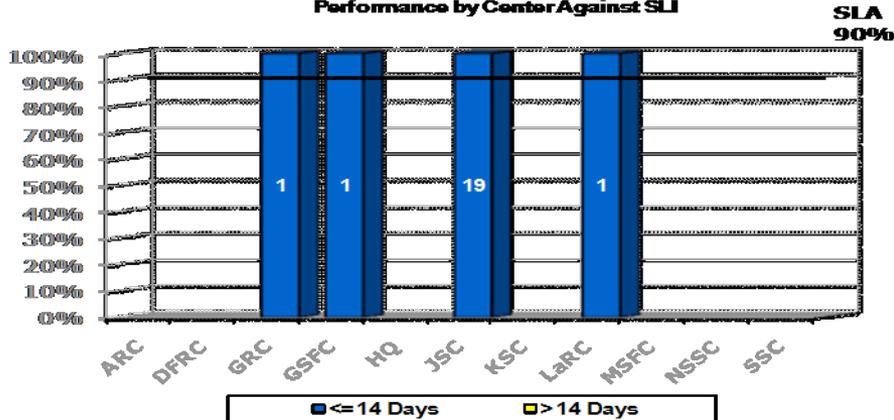
RELEASED - Printed documents may be obsolete; validate prior to use.

# Procurement Unilateral SBIR – STTR Funding Modifications

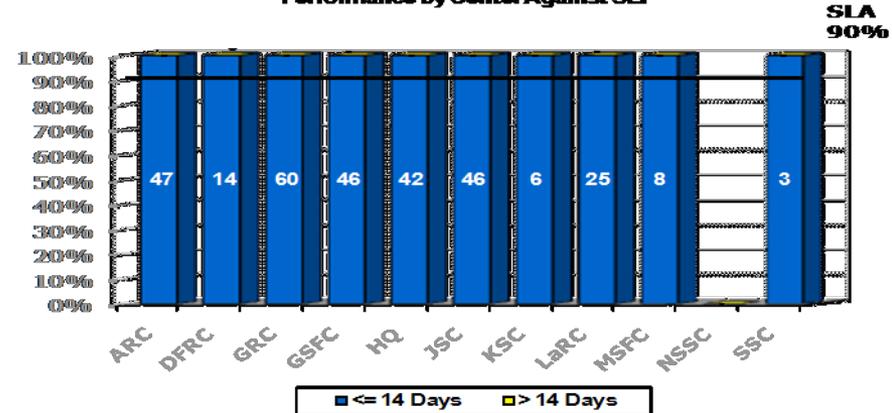
## Unilateral SBIR / STTR Funding Modifications

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

**SEPTEMBER 2009**  
Performance by Center Against SLI

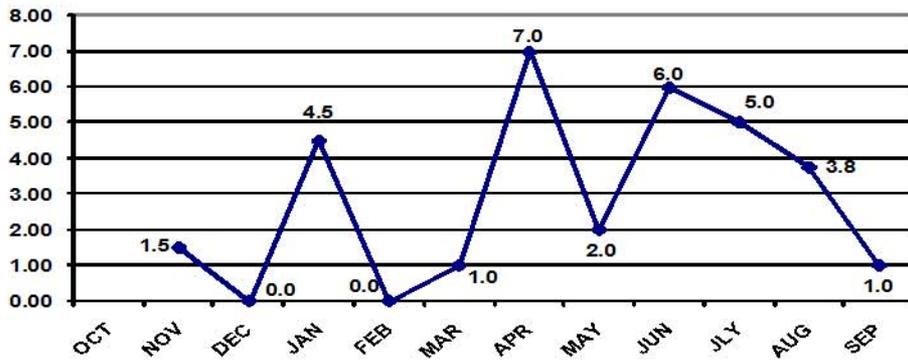


**CUMULATIVE PERFORMANCE - FY 09**  
Performance by Center Against SLI

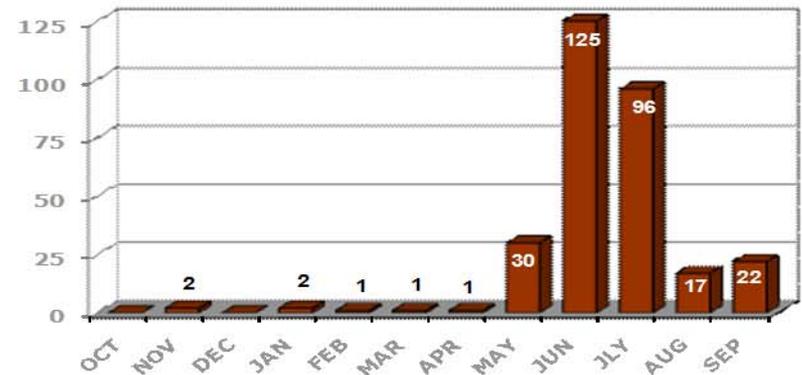


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD	0	2	2	4	5	6	7	37	162	258	275	297

**AVERAGE PROCESSING TIME - FY 09**



**MONTHLY UTILIZATION - FY 09**

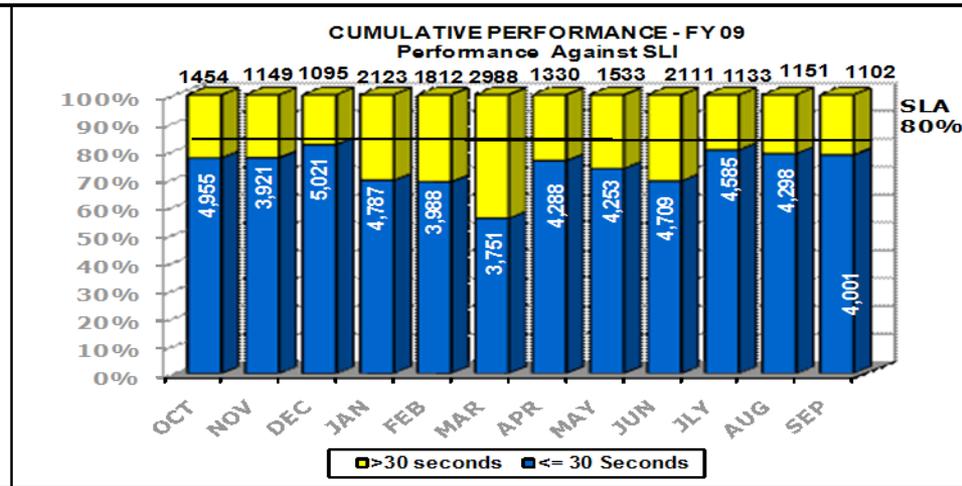
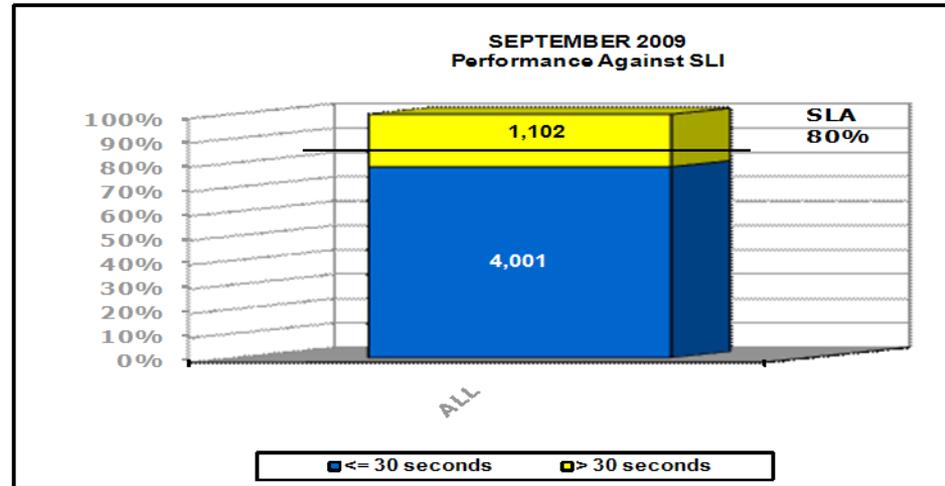


**Assessment:** Funding mod was completed on 2007 & 2006 Phase 2 SBIR/STTR Awards.

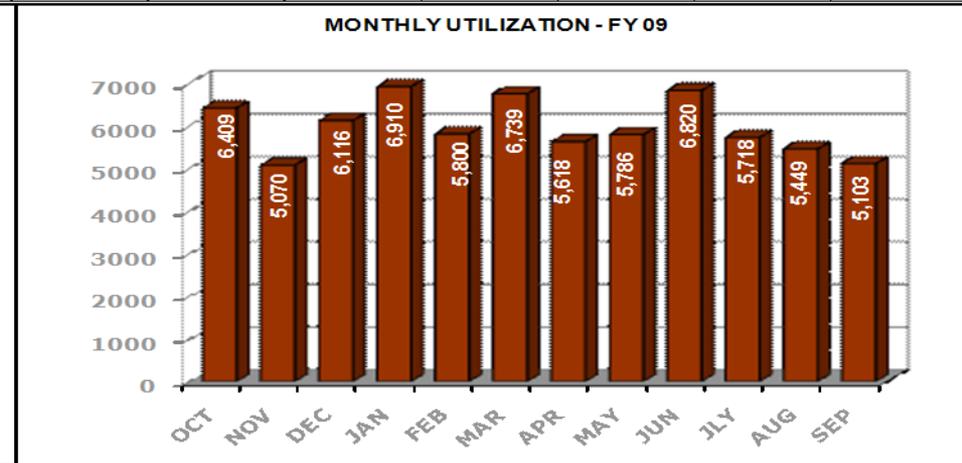
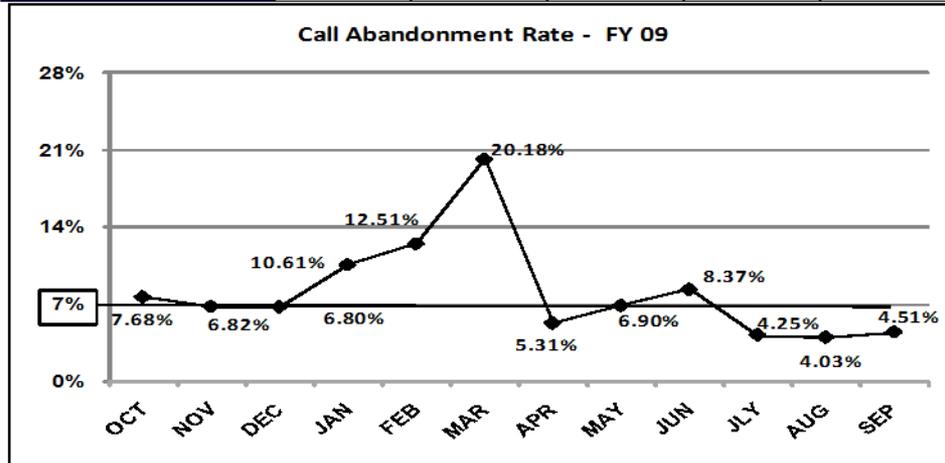
# Customer Contact Center Average Speed of Answer

## CALL RESPONSE RATE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	77.31%	77.34%	82.10%	69.28%	68.76%	55.66%	76.33%	73.51%	69.05%	80.19%	78.88%	78.40%
<b>Cumulative YTD</b>	<b>6,409</b>	<b>11,479</b>	<b>17,595</b>	<b>24,505</b>	<b>30,305</b>	<b>37,044</b>	<b>42,662</b>	<b>48,448</b>	<b>55,268</b>	<b>60,986</b>	<b>66,435</b>	<b>71,538</b>

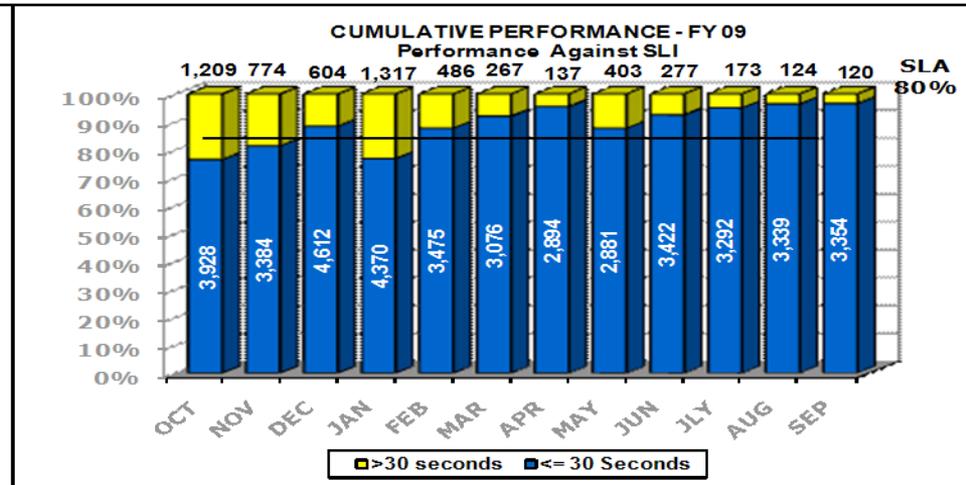
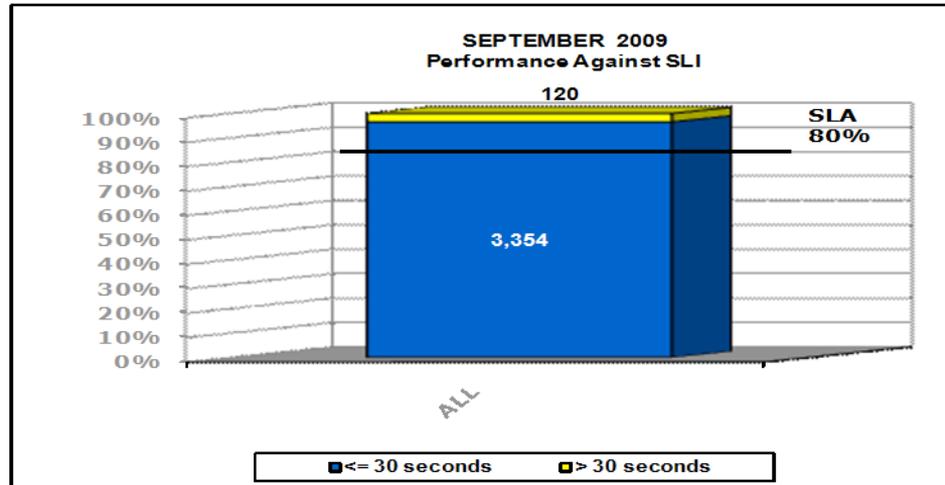


**Assessment:** Non-SATERN call response for September was 96.55%. Call Abandonment Rate Standard is 7.0%.

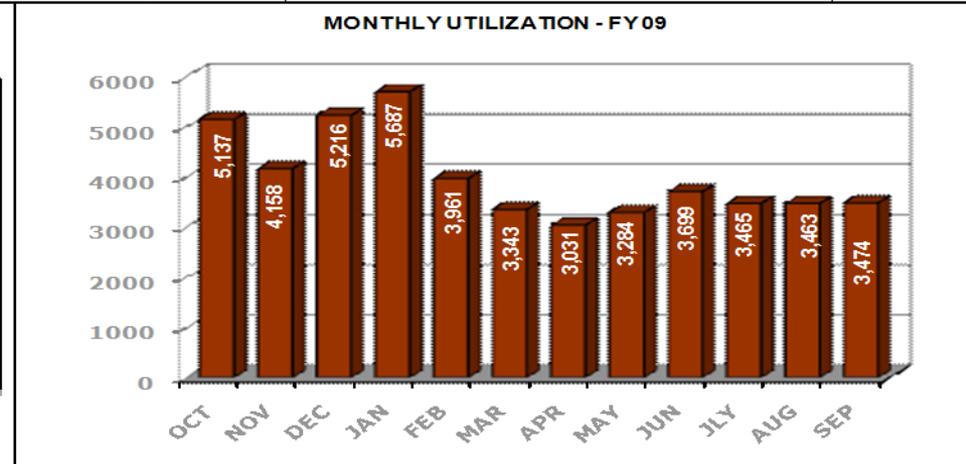
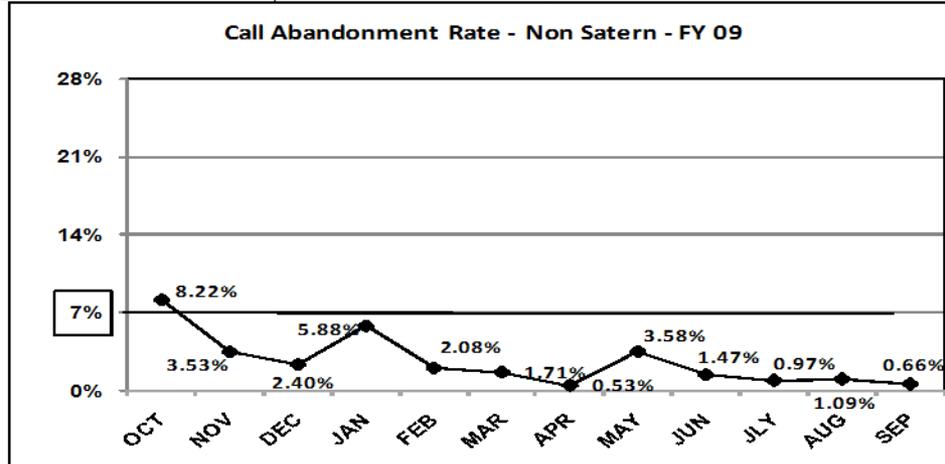
# Customer Contact Center Average Speed of Answer (Non-Saturn)

## CALL RESPONSE RATE

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	76.46%	81.39%	88.42%	76.84%	87.73%	92.01%	95.48%	87.73%	92.51%	95.01%	96.42%	96.55%
<b>Cumulative YTD</b>	<b>5,137</b>	<b>9,295</b>	<b>14,511</b>	<b>20,198</b>	<b>24,159</b>	<b>27,502</b>	<b>30,533</b>	<b>33,817</b>	<b>37,516</b>	<b>40,981</b>	<b>44,444</b>	<b>47,918</b>

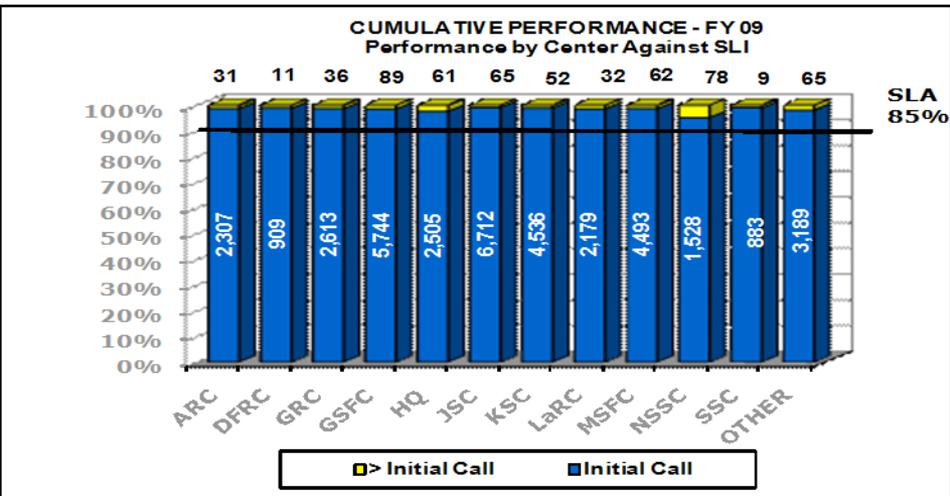
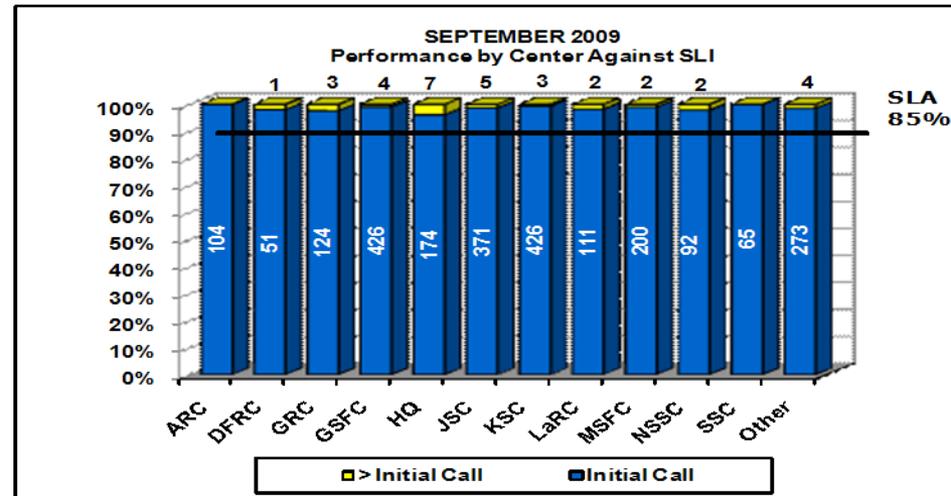


**Assessment:** Call Abandonment Rate Standard is 7.0%.

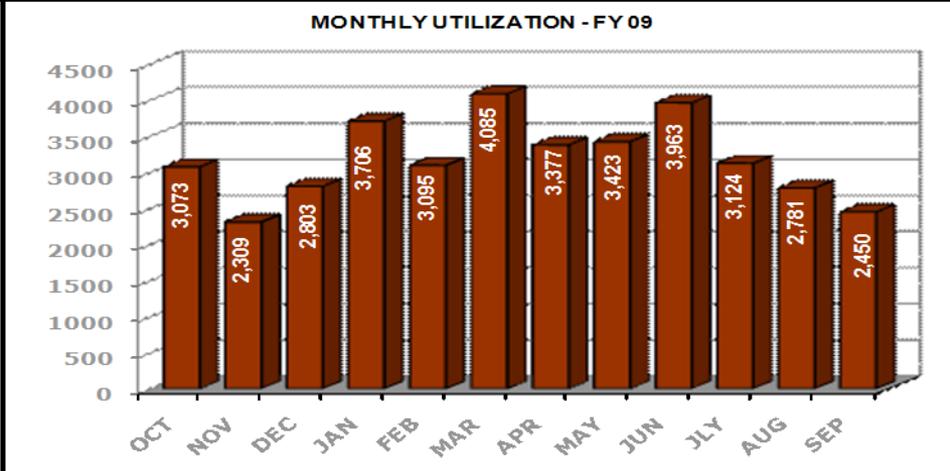
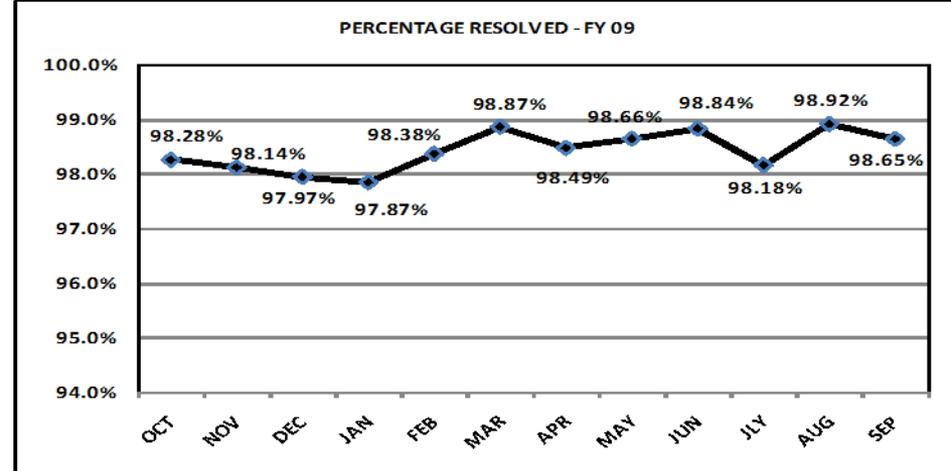
# Customer Contact Center Initial Call Resolution

## INITIAL CALL RESOLUTION

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	98.28%	98.14%	97.97%	97.87%	98.38%	98.87%	98.49%	98.66%	98.84%	98.18%	98.92%	98.65%
Cumulative YTD	3,073	5,382	8,185	11,891	14,986	19,071	22,448	25,871	29,834	32,958	35,739	38,189

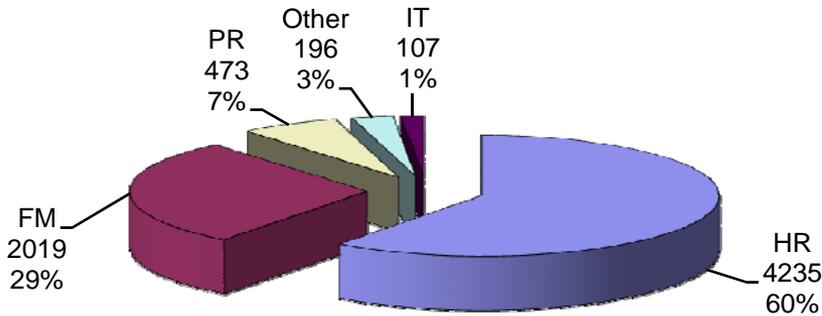


**Assessment:** Exceeded the SLI requirement by resolving 98.65% of routine customer inquiries on initial call during NSSC business hours during the current reporting period.

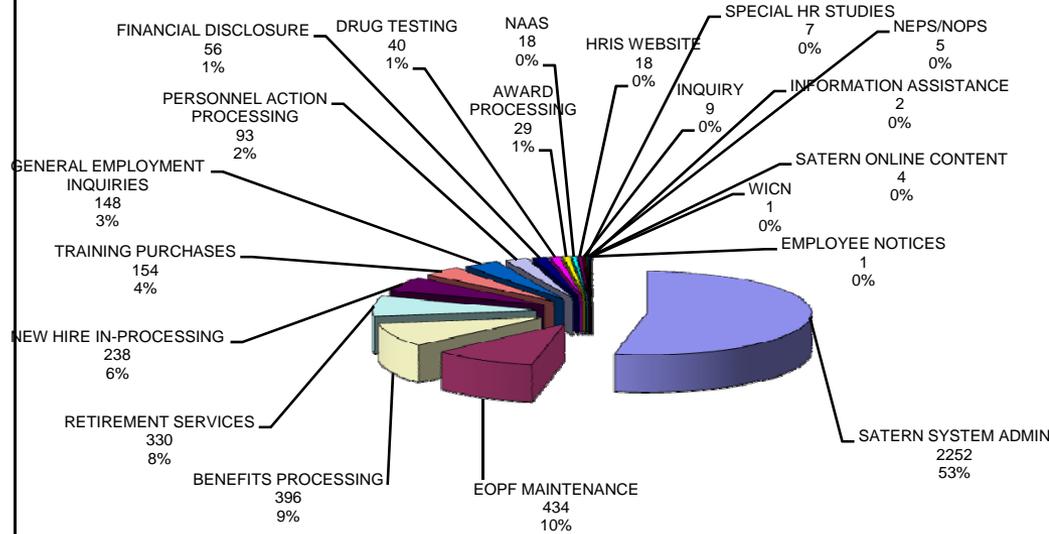
RELEASED - Printed documents may be obsolete; validate prior to use.

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

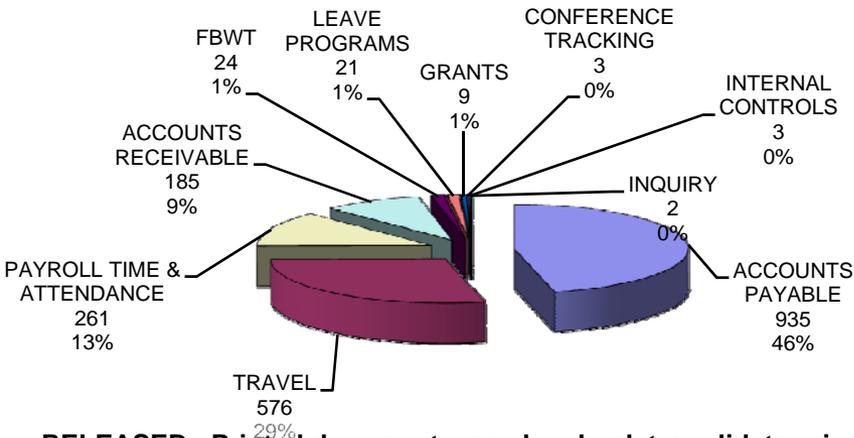
**Customer Inquiries by Category for September 2009 (7,030)**



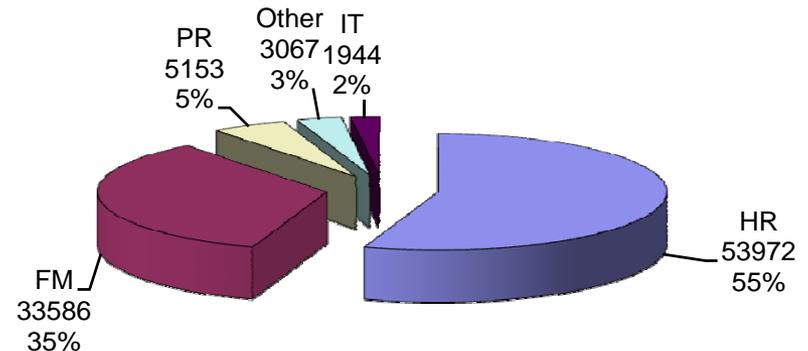
**Customer Inquiries for September 2009  
Human Resources (4,235)**



**Customer Inquiries for September 2009  
Financial Management (2,019)**



**Customer Inquiries by Category  
Cumulative FY09 (97,722)**



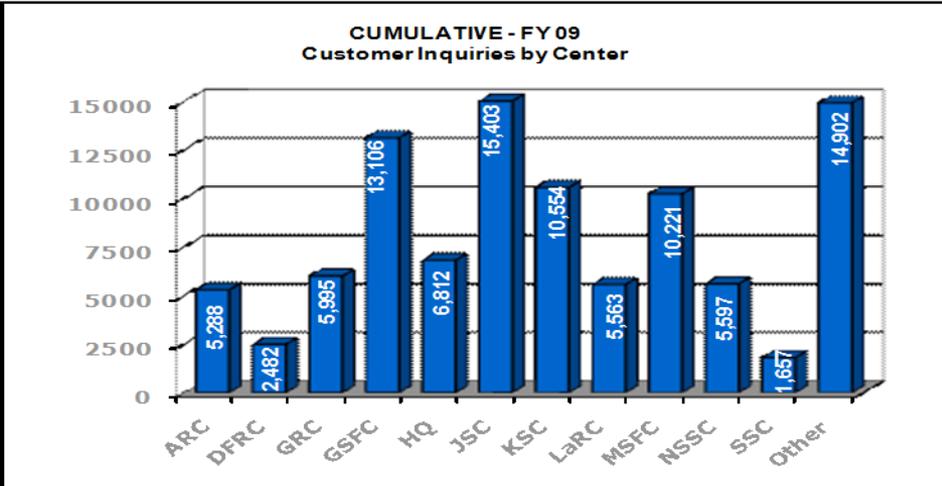
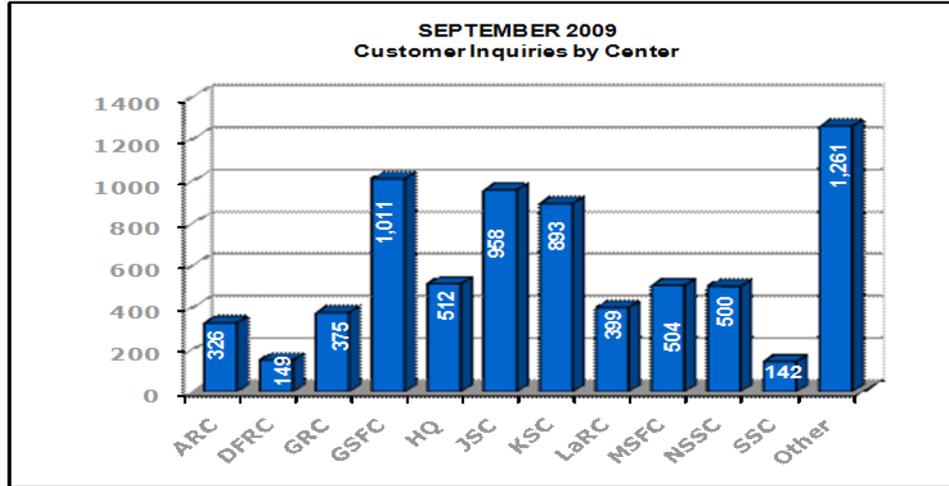
RELEASED - Printed documents may be obsolete; validate prior to use.

SEPTEMBER 2009

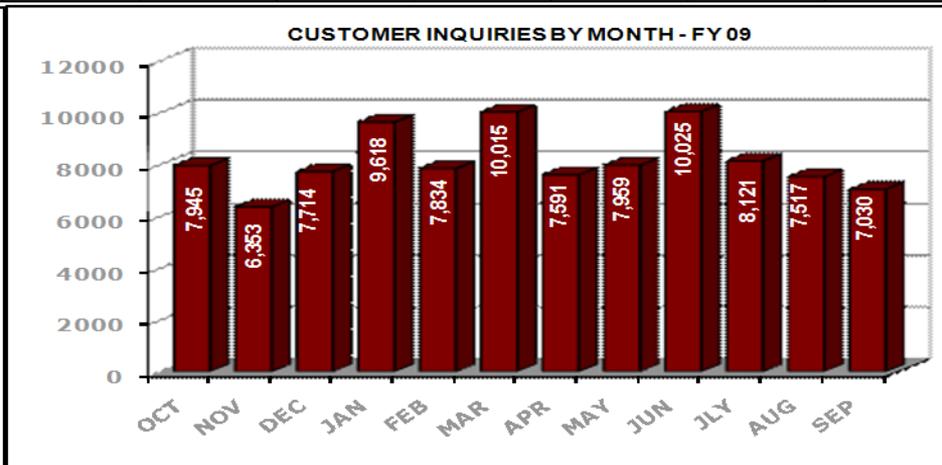
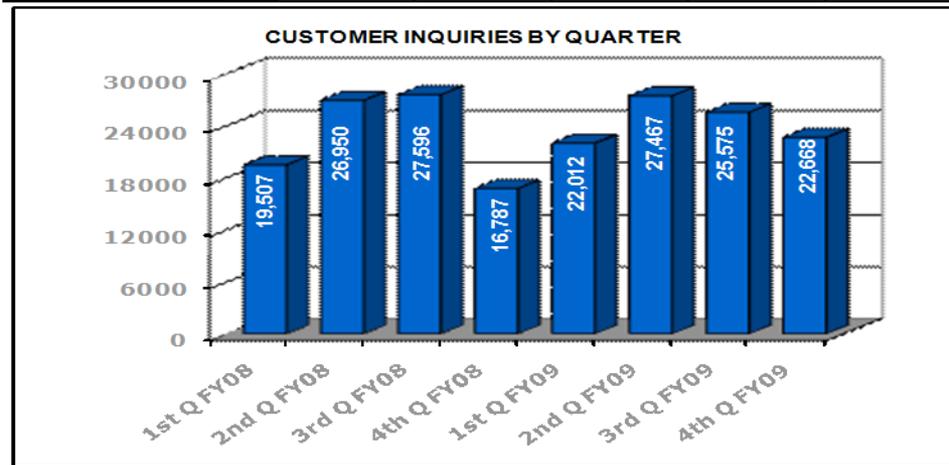
# Customer Contact Center Customer Inquiries Received by Center

## CUSTOMER INQUIRIES

Customer Inquiries Received by Center



Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
	7,945	14,298	22,012	31,630	39,464	49,479	57,070	65,029	75,054	83,175	90,692	97,722



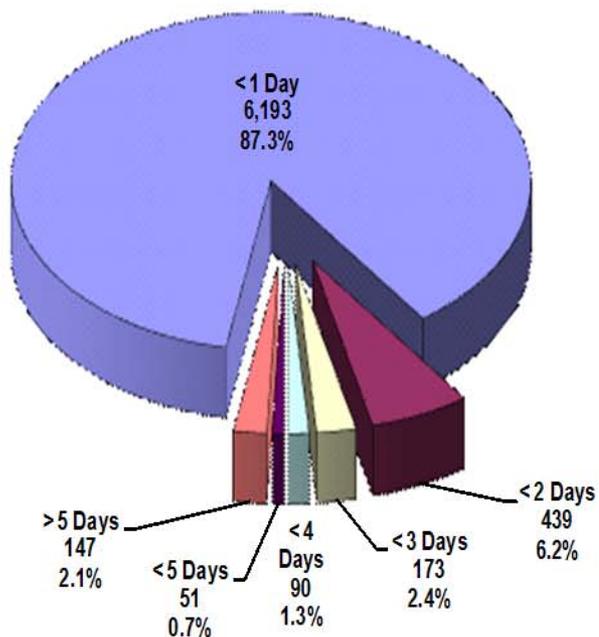
**Assessment:** Customer Inquiries are averaging 8,143 per month/FY09.

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

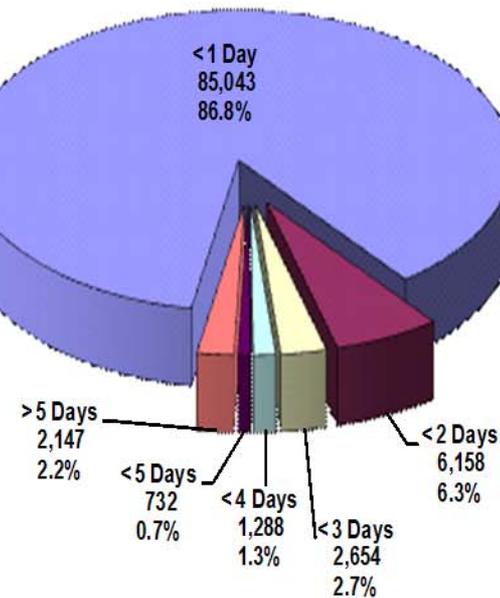
## Service Level Indicator:

### Customer Inquiries (Resolution by Days)

SEPTEMBER 09 - TOTAL - 7,093



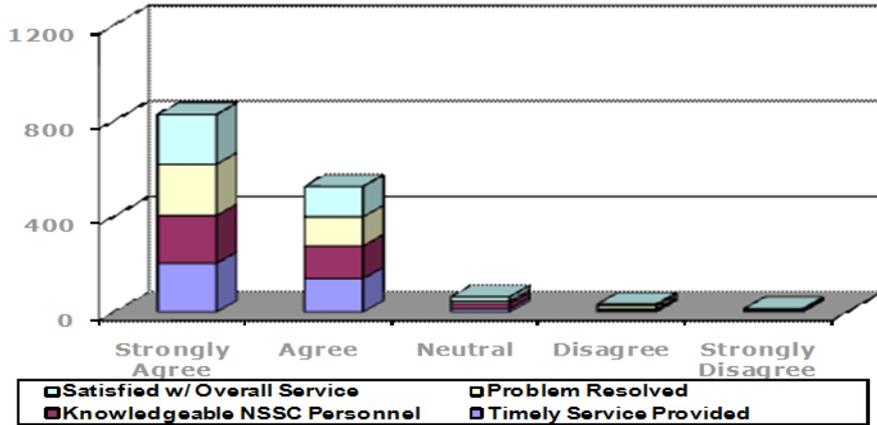
98,022 Cumulative FY 09 - Customer Inquiries - Resolved



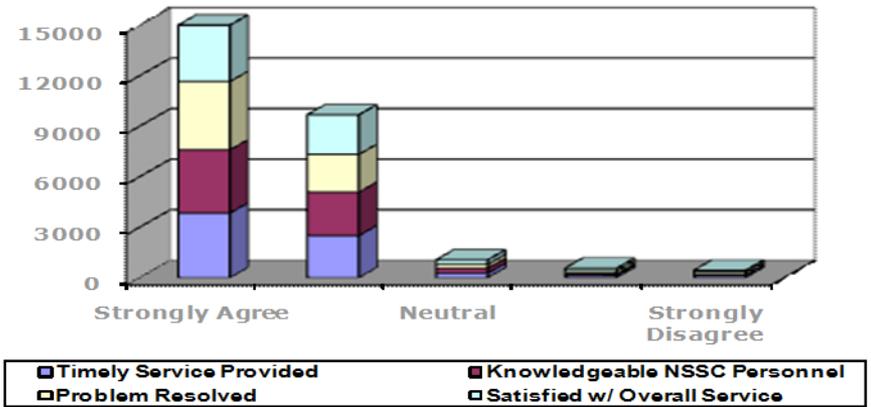
# Customer Contact Center Customer Satisfaction Survey

## CUSTOMER SATISFACTION SURVEY

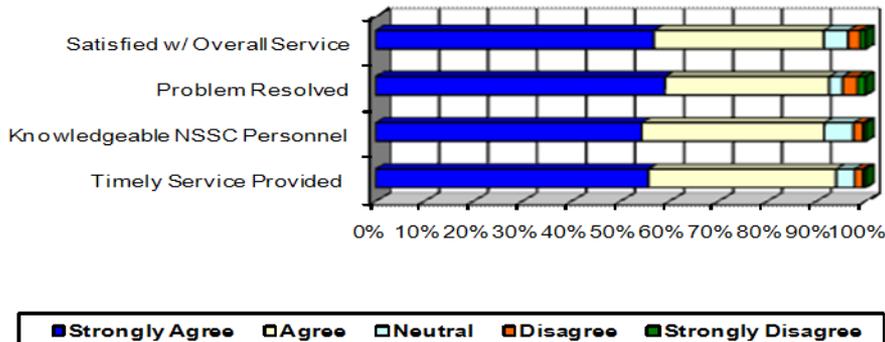
SEPTEMBER 2009  
Contact Center Customer Survey Responses



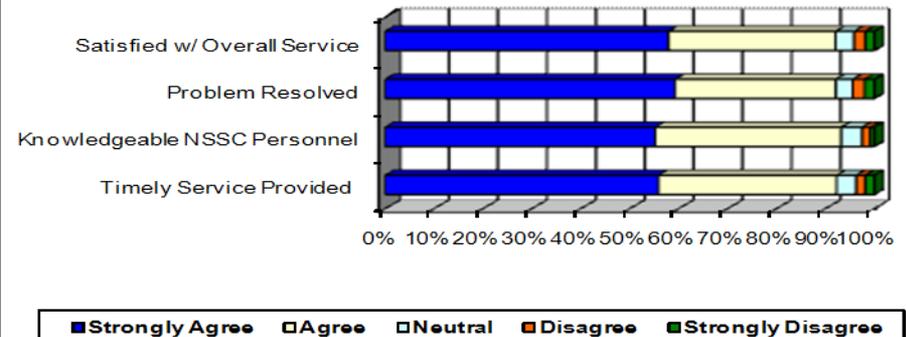
CUMULATIVE FY09  
Contact Center Customer Survey Responses



SEPTEMBER 2009 Contact Center Customer Survey



Cumulative FY09 Contact Center Customer Survey



### Assessment:

91.53% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

92.59% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

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

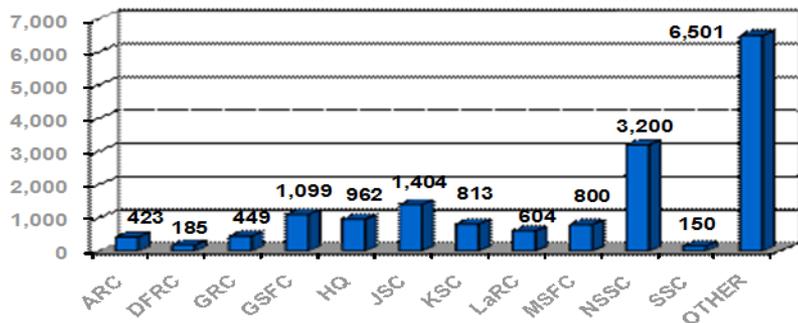
# Customer Service Web Visits By Center

## CUSTOMER SERVICE WEB VISITS

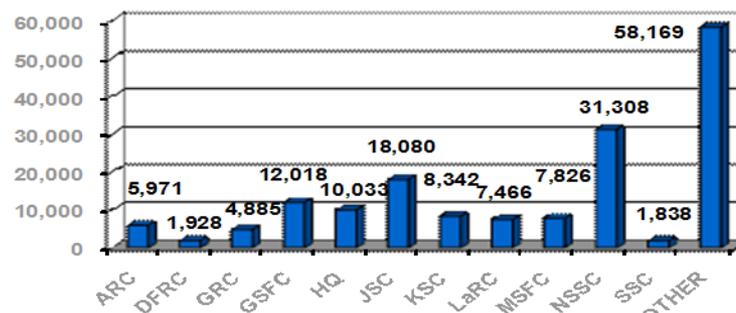
Customer Service Web Visits by Center

Service Level Indicator: Website availability 99.95%

SEPTEMBER 2009  
Customer Service Web Visits by Center

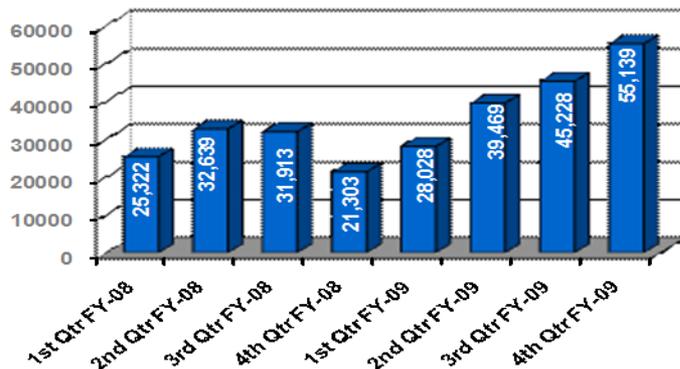


CUMULATIVE - 2009  
Customer Service Web Visits by Center

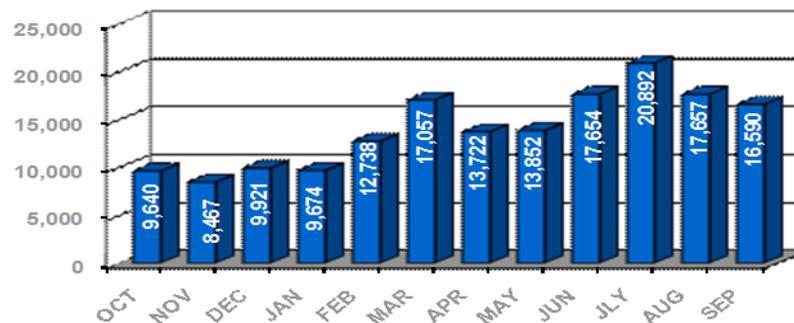


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Cumulative YTD	9,640	18,107	28,028	37,702	50,440	67,497	81,219	95,071	112,725	133,617	151,274	167,864

Customer Service Web Visits by Quarter



TOTAL CUSTOMER SERVICE WEB VISITS  
BYMONTH - FY-2009



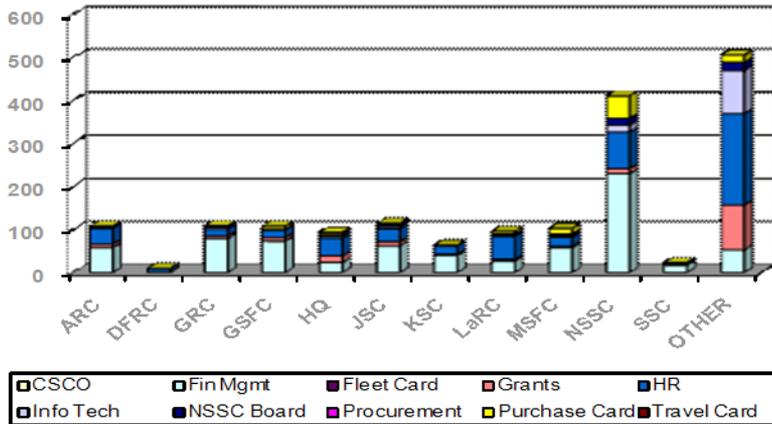
**Assessment:** As a monthly metric, the "other" statistic represents web visits from outside of the NASA Centers. Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of September.

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

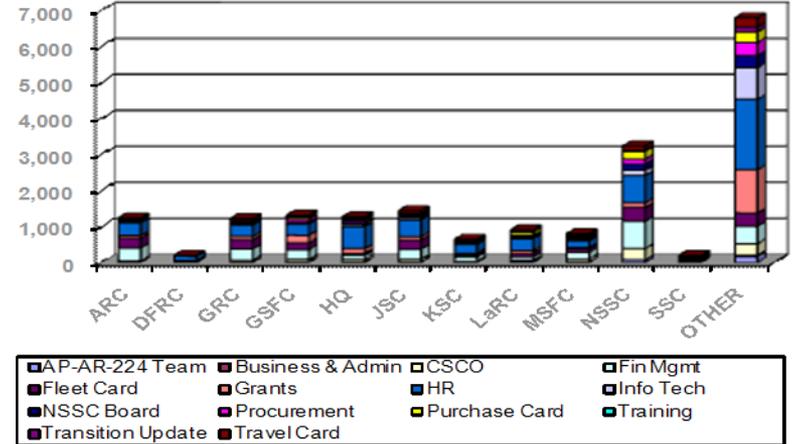
# Customer Service Web Site Communities Visits By Center

## CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

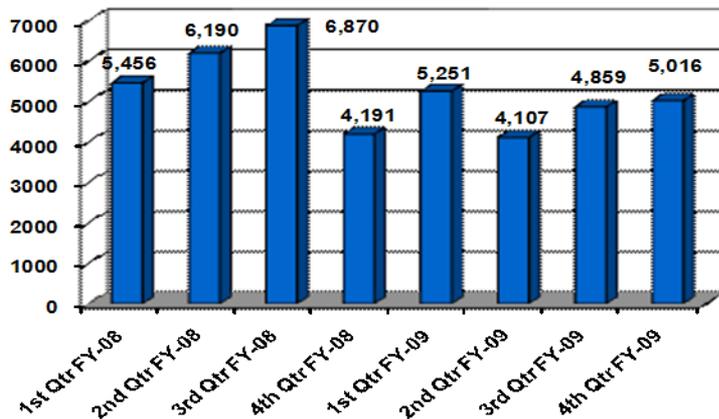
SEPTEMBER 2009  
Community Web Visits by Center



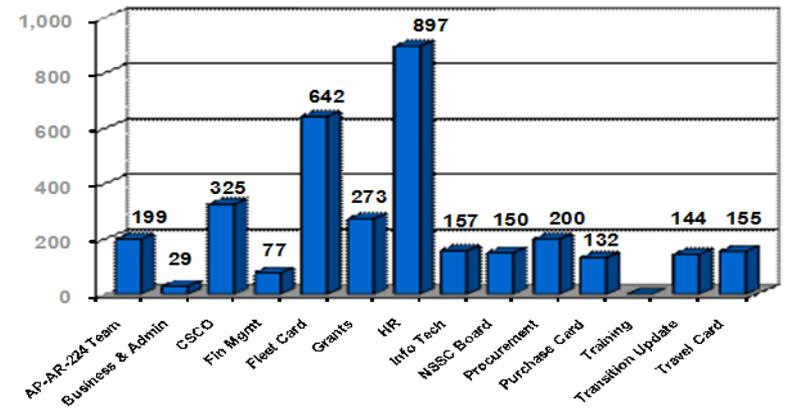
CUMULATIVE - 2009  
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS  
FY 2009



Assessment: Monthly average for Customer Service Website Community Service Web Visits for FY09 is 1602.

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

# Financial Management NQIP\* Rework

## NQIP Domestic Foreign PCS Travel

### September 2009 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	6830	512	232	617	913	948	1153	604	719	1011	17	104
Center Rework	2				1	1						
	0.03%	0.00%	0.00%	0.00%	0.11%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

### September 2009 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	406	16	6	8	164	35	113	11	36	17	0	0
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		

### September 2009 - PCS Travel

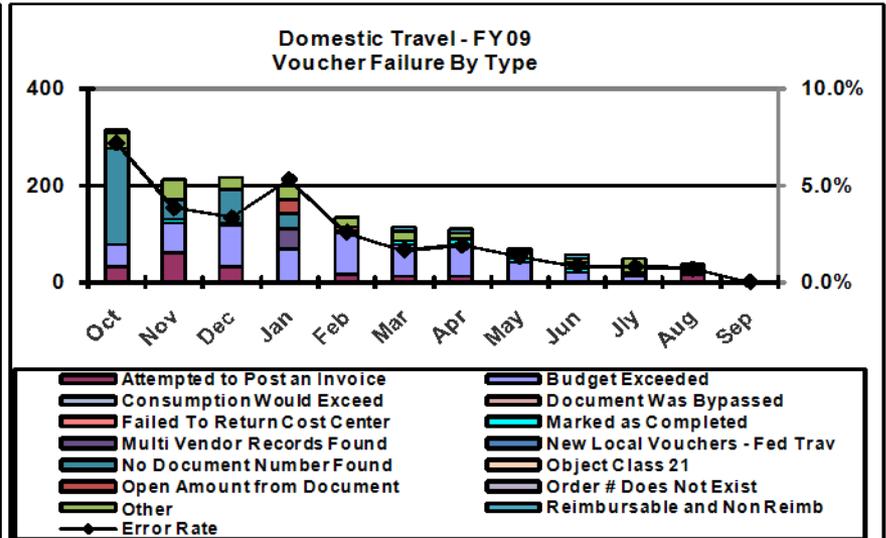
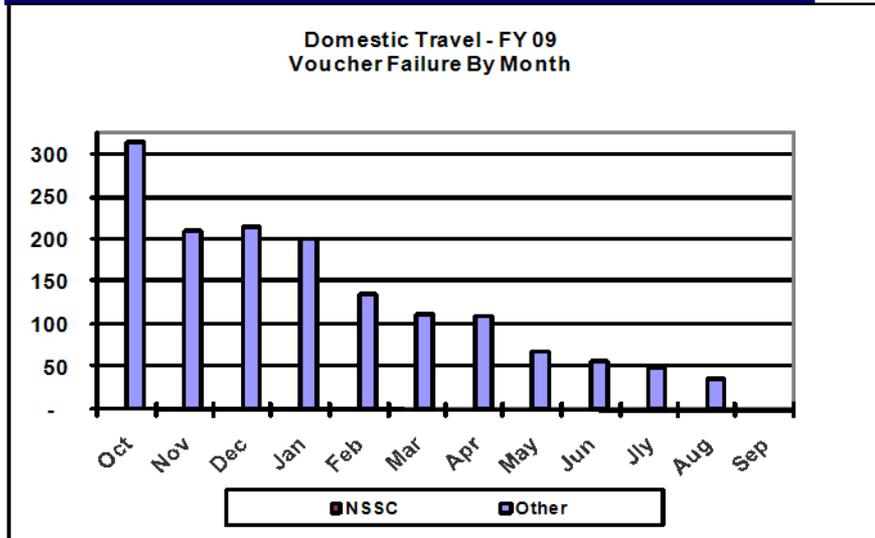
PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	143	11	11	3	16	27	24	5	24	17	1	4
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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

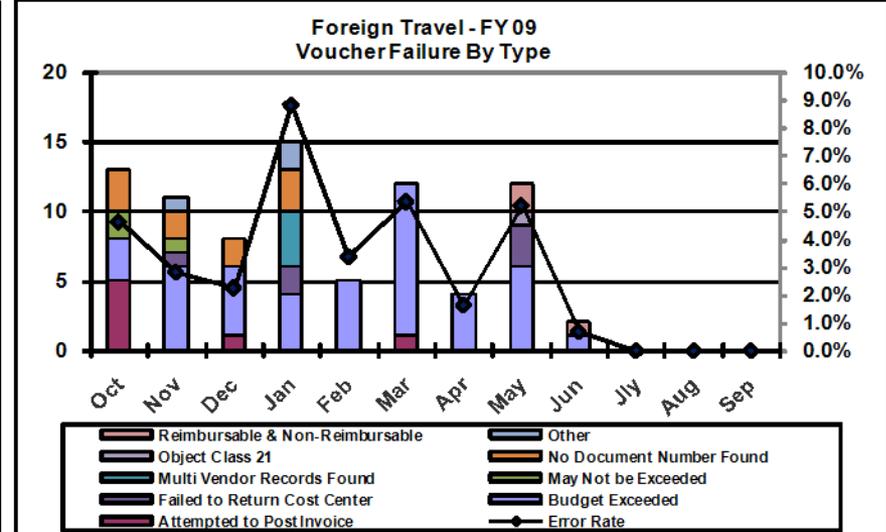
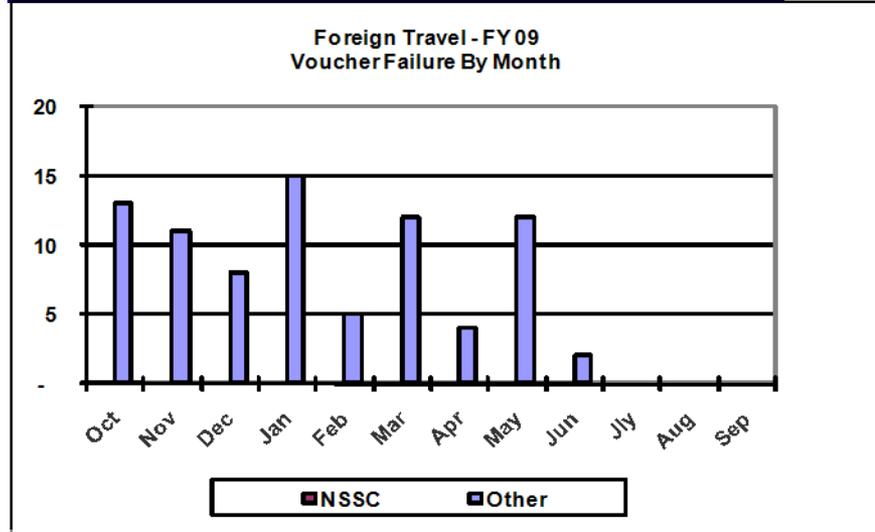
**RELEASED - Printed documents may be obsolete; validate prior to use.**

# Quality Measurements Domestic & Foreign Travel

## QUALITY MEASUREMENTS DOMESTIC TRAVEL - FY 09



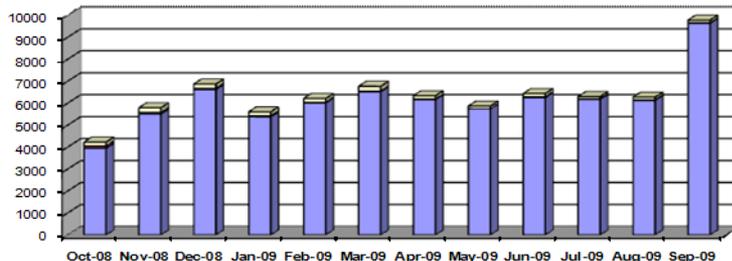
## QUALITY MEASUREMENTS - FOREIGN TRAVEL - FY 09



# Quality Measurements

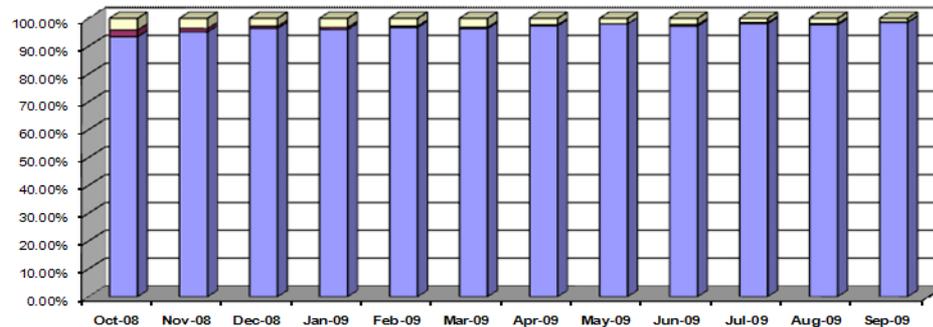
## AP Interest Penalties & Error Codes

### NASA Payment Trend



	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Center Late	176	210	194	182	172	217	147	115	142	94	117	121
NSSC Late (1A & 1B)	104	71	54	44	32	31	24	2	39	26	30	22
On Time	3946	5510	6624	5379	6008	6518	6168	5749	6257	6180	6126	9640

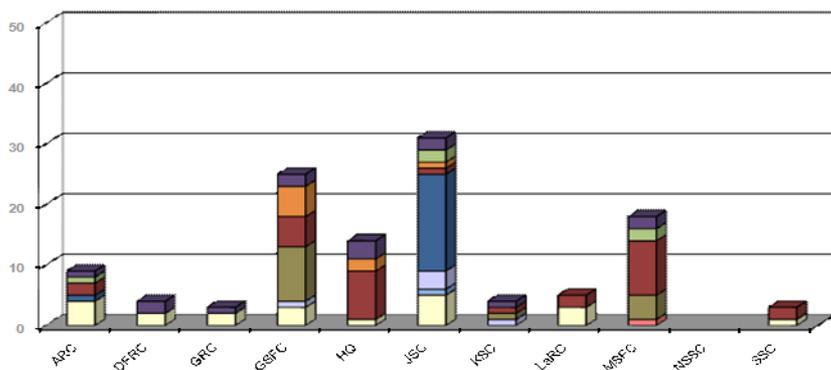
### NASA Payment % Trend



	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Center Late	4.16%	3.63%	2.82%	3.25%	2.77%	3.21%	2.32%	1.96%	2.21%	1.49%	1.87%	1.24%
NSSC Late	2.46%	1.23%	0.79%	0.79%	0.52%	0.46%	0.38%	0.03%	0.61%	0.41%	0.48%	0.22%
On Time	93.37%	95.15%	96.39%	95.97%	96.72%	96.33%	97.30%	98.01%	97.19%	98.10%	97.66%	98.54%

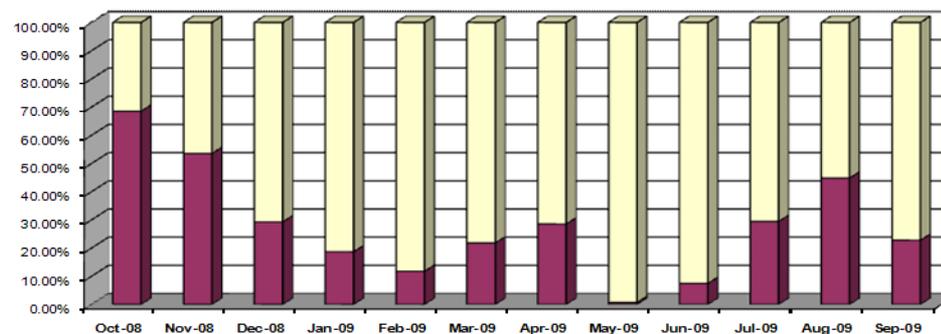
	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
% On Time	96.32%	93.37%	95.15%	96.39%	95.97%	96.72%	96.76%	97.67%	98.04%	96.80%	98.10%	97.66%	98.54%
Interest per \$1M	\$40	\$57	\$38	\$35	\$59	\$58	\$24	\$12	\$16	\$23	\$24	\$34	\$15

### SEPTEMBER 2008 AP Interest Penalties by Center



- 1A - NSSC Technician Delay
- 4 - Late Goods Receipt
- 8 - CMM/S Software Related
- 11 - Delay in Receipt of Cost
- 14 - Funds Not Available
- 18 - Failure to Notify Improper Invoice
- 1B - NSSC Systems Delay (AWMS/Tech Doc)
- 5 - Other (Requires Explanation)
- 9 - Calculation Error
- 12 - Late Receipt of Invoice
- 15 - Treasury Delays
- 19 - Other Delays Within Paying Office
- 2 - Late Receipt PO/Contract
- 7 - SAP/S Software Related
- 10 - Misdirected Invoice
- 13 - Late Approvals
- 16 - PO/Contract Requires Corrections
- 20 - Technician Delay (Center)

### NASA Interest Penalties %

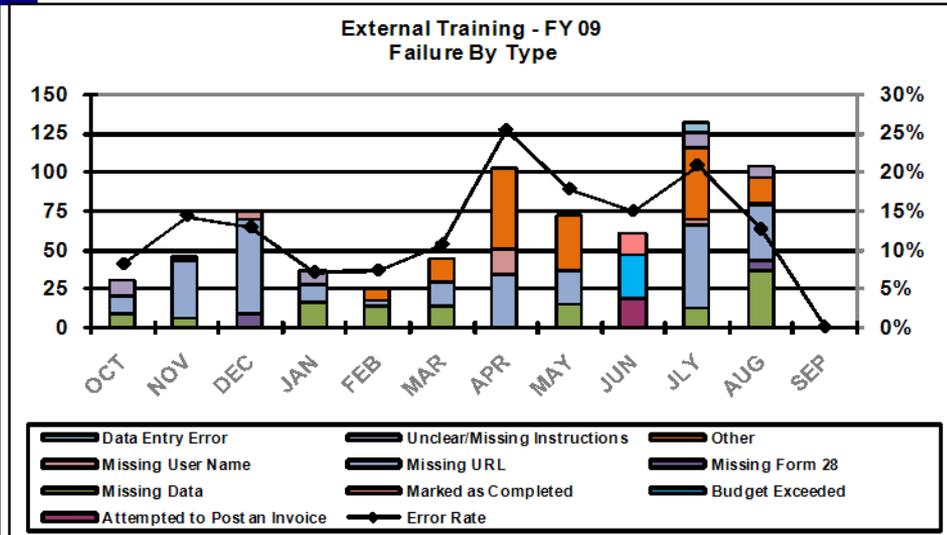
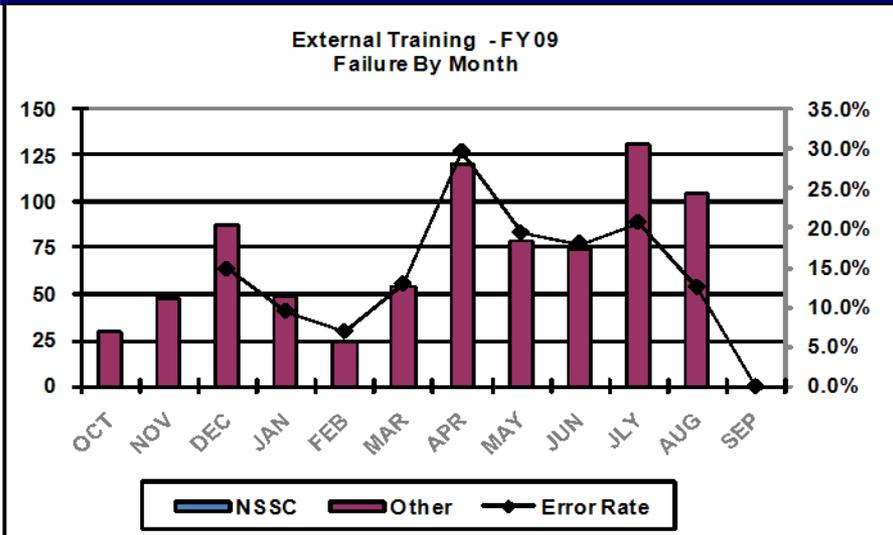


	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09
Center Late	31.44%	46.43%	70.68%	81.29%	88.23%	78.18%	71.46%	99.27%	92.54%	70.54%	55.18%	77.21%
NSSC Late	68.56%	53.57%	29.32%	18.71%	11.77%	21.82%	28.54%	0.73%	7.46%	29.46%	44.82%	22.79%

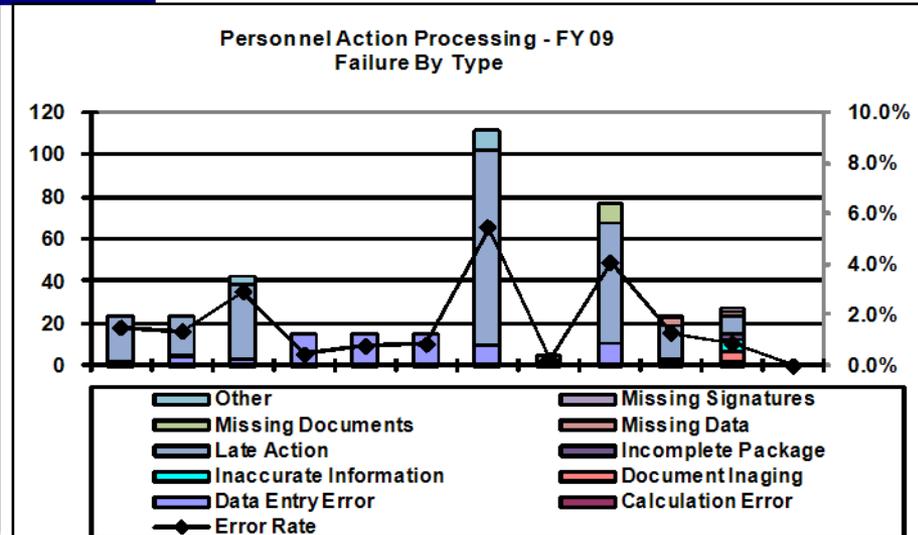
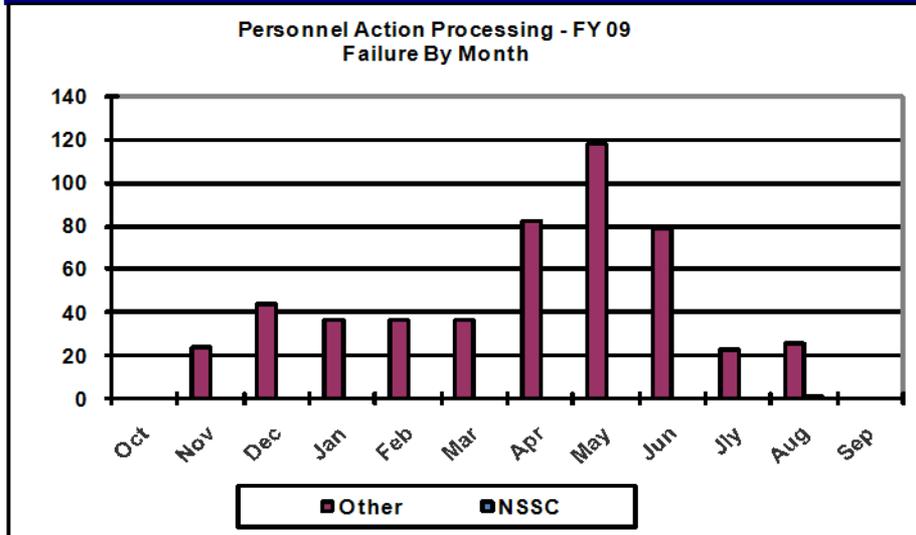
RELEASED - Printed documents may be obsolete; validate prior to use.

# Quality Measurements Training Purchases & Personnel Action Processing

## QUALITY MEASUREMENTS - EXTERNAL TRAINING PURCHASES - FY 09



## QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 09

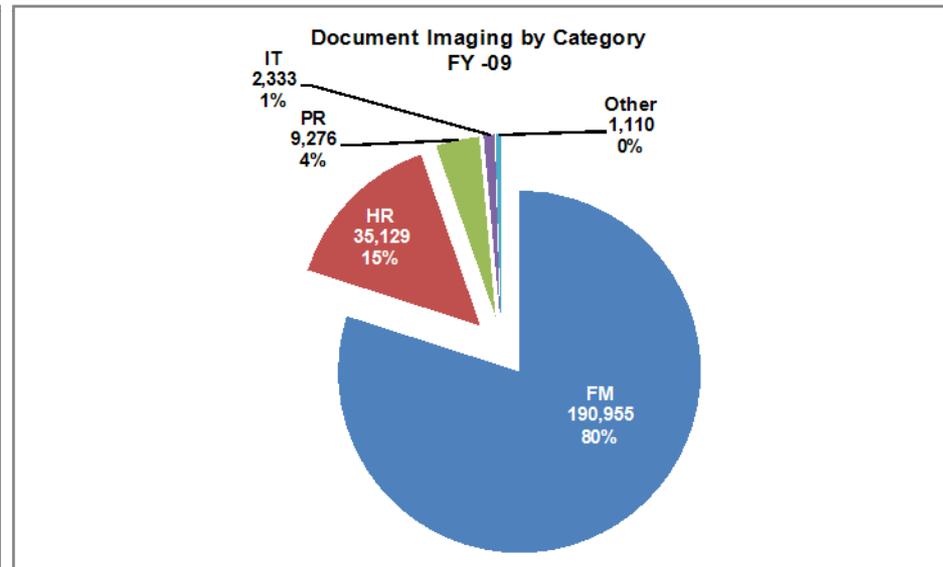
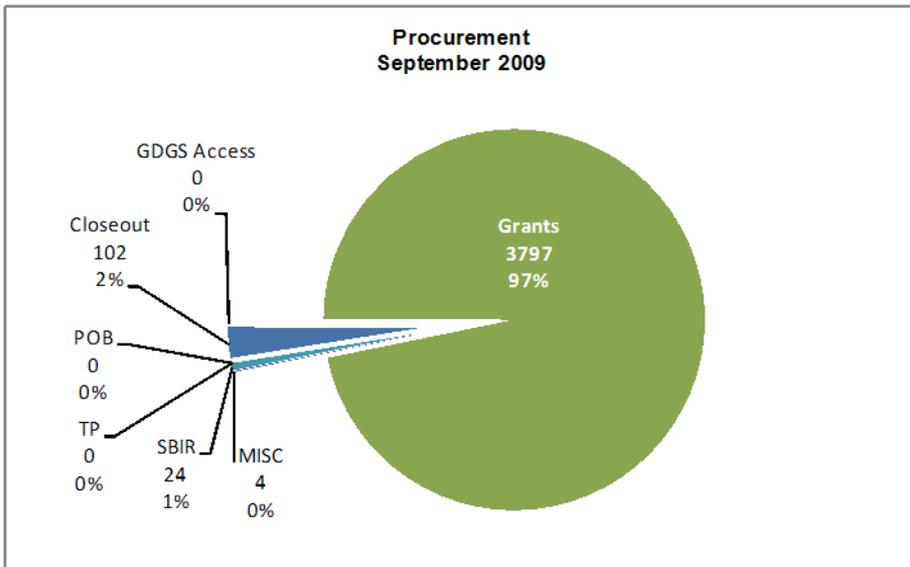
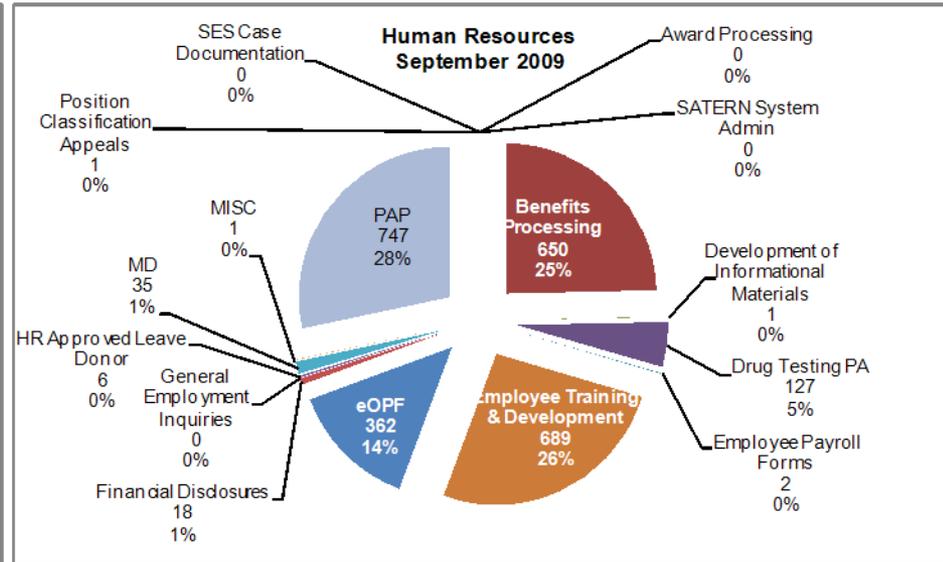
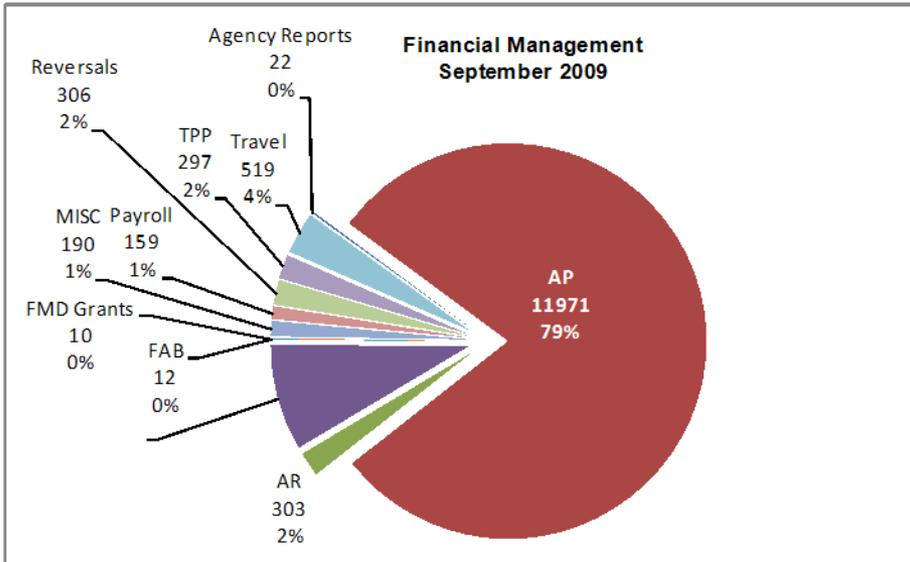


RELEASED - Printed documents may be obsolete; validate prior to use.

# Quality Measurements

- The following activities had no documented failures during the September reporting period:
  - Domestic Travel
  - Foreign Travel
  - PCS Travel
  - Relocation Assistance - Prudential
  - Grants & Cooperative Agreements
  - SES Appointments
  - Awards
  - Benefits

# Document Imaging Documents Processed (By Category and Type)



# Service Delivery Priorities

- Stabilization and building customer confidence in Accounts Payable
- Stabilization and building customer confidence in Benefits Counseling
- Transition and stabilization of Grants Letter of Credit Payments
- Continued Emphasis on Employee Responsiveness
- Identifying and implementing process efficiencies-automation, self-help, etc.

# ARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	6,300	643	5,779	521	8%	\$679,069	\$69,308	\$622,911	\$56,158	8%	\$651,267	\$28,355
Accounts Receivable	\$111.05	4,900	1,266	5,664	-764	-16	\$544,163	\$140,594	\$629,008	-84,845	-16	\$521,884	-107,124
Payroll Time & Attendance Processing	\$120.07	1,307	111	1,309	-2	0%	\$156,938	\$13,318	\$157,178	-240	0%	\$150,512	-6,666
FBWT/224	\$13.16	13,445	1,745	13,826	-381	-3	\$176,945	\$22,965	\$181,959	-5,014	-3	\$169,701	-12,259
Domestic Travel Services	\$34.60	5,500	512	5,269	231	4%	\$190,314	\$17,717	\$182,321	\$7,993	4%	\$182,523	\$201
PCS, Foreign, and ETDY Travel	\$331.93	345	37	448	-103	-30	\$114,515	\$12,281	\$148,703	-34,189	-30	\$109,826	-38,877
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	5	11	2	15%	\$30,770	\$11,834	\$26,036	\$4,734	15%	\$29,510	\$3,474
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,892,714</b>	<b>\$288,018</b>	<b>\$1,948,117</b>	<b>-55,403</b>	<b>-3</b>	<b>\$1,815,222</b>	<b>-132,895</b>
Support to Personnel Programs	\$141.26	1,307	111	1,309	-2	0%	\$184,630	\$15,668	\$184,913	-283	0%	\$177,071	-7,842
Employment Development and Training	\$106.38	1,307	111	1,309	-2	0%	\$139,034	\$11,799	\$139,247	-213	0%	\$133,342	-5,905
Employee Benefits	\$143.90	1,307	111	1,309	-2	0%	\$188,083	\$15,961	\$188,371	-288	0%	\$180,383	-7,988
HR & Training Information Systems	\$141.72	1,307	111	1,309	-2	0%	\$185,228	\$15,719	\$185,511	-283	0%	\$177,644	-7,867
eOPF Recordkeeping	\$22.76	1,307	111	1,309	-2	0%	\$29,744	\$2,524	\$29,789	-46	0%	\$28,526	-1,263
Personnel Action Processing	\$72.95	3,500	294	1,706	1,794	51%	\$255,327	\$21,447	\$124,454	\$130,874	51%	\$244,874	\$120,420
SES Case Documentation	\$8,225.18	3	0	3	0	0%	\$24,676	\$0	\$24,676	\$0	0%	\$23,665	-1,010
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,006,722</b>	<b>\$83,119</b>	<b>\$876,960</b>	<b>\$129,761</b>	<b>13%</b>	<b>\$965,505</b>	<b>\$88,544</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,307	111	1,309	-2	0%	\$254,902	\$21,632	\$255,293	-390	0%	\$244,466	-10,827
Grants Award	\$2,853.36	100	17	96	4	4%	\$285,336	\$48,507	\$273,922	\$11,413	4%	\$273,653	-269
Grants Administration	\$677.09	205	27	296	-91	-44	\$138,804	\$18,282	\$200,420	-61,616	-44	\$133,121	-67,299
SBIR/ STTR Award	\$2,853.36	78	4	92	-14	-18	\$222,562	\$11,413	\$262,509	-39,947	-18	\$213,450	-49,059
SBIR/ STTR Admin	\$677.09	30	0	47	-17	-57	\$20,313	\$0	\$31,823	-11,511	-57	\$19,481	-12,342
Offsite Training Purchases Transaction Fee	\$94.40	727	54	333	394	54%	\$68,631	\$5,098	\$31,436	\$37,195	54%	\$65,821	\$34,385
Offsite Training Purchases Cancellations	\$0.00	0	12	115	0	0	0	\$1,133	\$10,856	-10,856	0	0	-10,856
Onsite Training Purchases Transaction Fee	\$522.04	65	3	19	46	71%	\$33,932	\$1,566	\$9,919	\$24,014	71%	\$32,543	\$22,624
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,024,481</b>	<b>\$107,631</b>	<b>\$1,076,178</b>	<b>-51,698</b>	<b>-5</b>	<b>\$982,536</b>	<b>-93,642</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>945,000</b>	<b>110,849</b>	<b>832,535</b>	<b>112,465</b>	<b>12%</b>	<b>\$945,000</b>	<b>\$110,849</b>	<b>\$832,535</b>	<b>\$112,465</b>	<b>12%</b>	<b>\$897,157</b>	<b>\$64,622</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>1,592</b>	<b>133</b>	<b>1,592</b>	<b>0</b>	<b>0%</b>	<b>\$41,840</b>	<b>\$3,487</b>	<b>\$41,840</b>	<b>\$0</b>	<b>0%</b>	<b>\$40,127</b>	<b>-1,713</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,910,757</b>	<b>\$593,104</b>	<b>\$4,775,630</b>	<b>\$135,126</b>	<b>3%</b>	<b>\$4,700,547</b>	<b>-75,083</b>

## ARC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$3,965,757	-162,378	\$3,803,378	\$3,803,390	99%	-12	\$22,673
Training Purchases \$	\$945,000	-47,842	\$897,158	\$897,157	88%	\$1	\$112,465
<b>FY09 Total</b>	<b>\$4,910,757</b>	<b>-210,221</b>	<b>\$4,700,536</b>	<b>\$4,700,547</b>	<b>97%</b>	<b>-11</b>	<b>\$135,137</b>

## ARC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$3,959,695	\$659,949	0%	\$3,299,746
Training Purchases \$	\$945,000	\$87,500	0%	\$857,500
<b>FY10 Total</b>	<b>\$4,904,695</b>	<b>\$747,449</b>	<b>0%</b>	<b>\$4,157,246</b>

# DFRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	2,768	491	3,750	-922	-35	\$298,359	\$52,924	\$404,208	-105,849	-35	\$352,735	-51,473
Accounts Receivable	\$111.05	1,523	175	787	736	48%	\$169,135	\$19,434	\$87,399	\$81,735	48%	\$199,959	\$112,560
Payroll Time & Attendance Processing	\$120.07	562	112	627	-65	-12	\$67,482	\$13,428	\$75,287	-7,805	-12	\$79,780	\$4,494
FBWT/224	\$13.16	5,686	785	6,106	-420	-7	\$74,832	\$10,331	\$80,359	-5,527	-7	\$88,470	\$8,110
Domestic Travel Services	\$34.60	2,282	232	1,880	402	18%	\$78,963	\$8,028	\$65,053	\$13,910	18%	\$93,354	\$28,301
PCS, Foreign, and ET DY Travel	\$331.93	103	17	146	-43	-42	\$34,189	\$5,643	\$48,461	-14,273	-42	\$40,419	-8,042
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	2	7	6	46%	\$30,770	\$4,734	\$16,568	\$14,201	46%	\$36,377	\$19,809
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$753,729</b>	<b>\$114,523</b>	<b>\$777,336</b>	<b>-23,607</b>	<b>-3</b>	<b>\$891,095</b>	<b>\$113,759</b>
Support to Personnel Programs	\$141.26	562	112	627	-65	-12	\$79,389	\$15,798	\$88,572	-9,182	-12	\$93,858	\$5,287
Employment Development and Training	\$106.38	562	112	627	-65	-12	\$59,784	\$11,896	\$66,698	-6,914	-12	\$70,679	\$3,981
Employee Benefits	\$143.90	562	112	627	-65	-12	\$80,874	\$16,093	\$90,228	-9,354	-12	\$95,614	\$5,385
HR & Training Information Systems	\$141.72	562	112	627	-65	-12	\$79,647	\$15,849	\$88,858	-9,212	-12	\$94,162	\$5,304
eOPF Recordkeeping	\$22.76	562	112	627	-65	-12	\$12,790	\$2,545	\$14,269	-1,479	-12	\$15,120	\$852
Personnel Action Processing	\$72.95	1,040	78	959	81	8%	\$75,869	\$5,690	\$69,960	\$5,909	8%	\$89,696	\$19,736
SES Case Documentation	\$8,225.18	1	0	2	-1	-100	\$8,225	\$0	\$16,450	-8,225	-100	\$9,724	-6,726
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$396,578</b>	<b>\$67,872</b>	<b>\$435,035</b>	<b>-38,458</b>	<b>-10</b>	<b>\$468,853</b>	<b>\$33,818</b>
Procurement Processing and Other Admin Svcs	\$195.03	562	112	627	-65	-12	\$109,606	\$21,811	\$122,283	-12,677	-12	\$129,542	\$7,259
Grants Award	\$2,853.36	8	10	15	-7	-88	\$22,827	\$28,534	\$42,800	-19,973	-88	\$26,987	-15,813
Grants Administration	\$677.09	16	2	11	5	31%	\$10,834	\$1,354	\$7,448	\$3,385	31%	\$12,808	\$5,360
SBIR/ ST TR Award	\$2,853.36	13	1	16	-3	-23	\$37,094	\$2,853	\$45,654	-8,560	-23	\$43,854	-1,800
SBIR/ ST TR Admin	\$677.09	8	0	14	-6	-75	\$5,417	\$0	\$9,479	-4,063	-75	\$6,404	-3,075
Offsite Training Purchases Transaction Fee	\$94.40	501	22	269	232	46%	\$47,296	\$2,077	\$25,395	\$21,902	46%	\$55,916	\$30,521
Offsite Training Purchases Cancellations	\$0.00	0	0	31	0	0	0	\$0	\$2,927	-2,927	0	0	-2,927
Onsite Training Purchases Transaction Fee	\$522.04	16	4	19	-3	-19	\$8,353	\$2,088	\$9,919	-1,566	-19	\$9,875	-44
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$241,426</b>	<b>\$58,717</b>	<b>\$265,904</b>	<b>-24,479</b>	<b>-10</b>	<b>\$285,385</b>	<b>\$19,481</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>730,000</b>	<b>131,653</b>	<b>685,241</b>	<b>44,759</b>	<b>6%</b>	<b>\$730,000</b>	<b>\$131,653</b>	<b>\$685,241</b>	<b>\$44,759</b>	<b>6%</b>	<b>\$627,831</b>	<b>-57,410</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>694</b>	<b>58</b>	<b>694</b>	<b>0</b>	<b>0%</b>	<b>\$18,239</b>	<b>\$1,520</b>	<b>\$18,239</b>	<b>\$0</b>	<b>0%</b>	<b>\$21,563</b>	<b>\$3,324</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,139,971</b>	<b>\$374,284</b>	<b>\$2,181,755</b>	<b>-41,784</b>	<b>-2</b>	<b>\$2,294,727</b>	<b>\$112,972</b>

## DFRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,409,971	\$256,964	\$1,666,935	\$1,666,896	106%	\$39	-\$6,582
Training Purchases \$	\$730,000	-\$102,171	\$627,829	\$627,831	94%	-\$2	\$44,760
<b>FY09 Total</b>	<b>\$2,139,971</b>	<b>\$154,793</b>	<b>\$2,294,765</b>	<b>\$2,294,727</b>	<b>102%</b>	<b>\$38</b>	<b>-\$1,822</b>

## DFRC

	FY 10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$1,543,989	\$257,333	0%	\$1,286,656
Training Purchases \$	\$650,000	\$129,963	0%	\$520,037
<b>FY10 Total</b>	<b>\$2,193,989</b>	<b>\$387,296</b>	<b>0%</b>	<b>\$1,806,693</b>

# GRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	8,890	1,427	9,624	-734	-8	\$958,242	\$153,815	\$1,037,359	-\$79,117	-8	\$926,300	-\$111,059
Accounts Receivable	\$111.05	3,300	293	2,360	940	28%	\$366,477	\$32,539	\$262,087	\$104,390	28%	\$354,261	\$92,174
Payroll/ Time & Attendance Processing	\$120.07	1,811	43	1,703	108	6%	\$217,455	\$5,153	\$204,487	\$12,968	6%	\$210,207	\$5,719
FBWT/ 224	\$13.16	16,880	2,148	16,875	5	0%	\$222,152	\$28,269	\$222,086	\$66	0%	\$214,747	-\$7,339
Domestic Travel Services	\$34.60	6,020	617	6,239	-219	-4	\$208,308	\$21,350	\$215,886	-\$7,578	-4	\$201,364	-\$14,522
PCS, Foreign, and ETDY Travel	\$331.93	320	11	191	129	40%	\$106,217	\$3,651	\$63,398	\$42,819	40%	\$102,676	\$39,278
PCS & Extended TDY Relocation Assistance	\$2,366.90	23	8	21	2	9%	\$54,439	\$18,935	\$49,705	\$4,734	9%	\$52,624	\$2,919
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,133,290</b>	<b>\$263,712</b>	<b>\$2,055,008</b>	<b>\$78,282</b>	<b>4%</b>	<b>\$2,062,179</b>	<b>\$7,171</b>
Support to Personnel Programs	\$141.26	1,811	43	1,703	108	6%	\$255,826	\$6,063	\$240,570	\$15,256	6%	\$247,299	\$6,729
Employment Development and Training	\$106.38	1,811	43	1,703	108	6%	\$192,648	\$4,565	\$181,159	\$11,489	6%	\$186,226	\$5,067
Employee Benefits	\$143.90	1,811	43	1,703	108	6%	\$260,611	\$6,176	\$245,070	\$15,542	6%	\$251,924	\$6,855
HR & Training Information Systems	\$141.72	1,811	43	1,703	108	6%	\$256,655	\$6,082	\$241,349	\$15,306	6%	\$248,099	\$6,750
eOPF Recordkeeping	\$22.76	1,811	43	1,703	108	6%	\$41,213	\$977	\$38,756	\$2,458	6%	\$39,840	\$1,084
Personnel Action Processing	\$72.95	2,337	129	1,937	400	17%	\$170,486	\$9,411	\$141,305	\$29,180	17%	\$164,803	\$23,497
SES Case Documentation	\$8,225.18	7	0	6	1	14%	\$57,576	\$0	\$49,351	\$8,225	14%	\$55,657	\$6,306
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,235,015</b>	<b>\$33,273</b>	<b>\$1,137,560</b>	<b>\$97,456</b>	<b>8%</b>	<b>\$1,193,848</b>	<b>\$56,288</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,811	43	1,703	108	6%	\$353,197	\$8,370	\$332,134	\$21,063	6%	\$341,423	\$9,289
Grants Award	\$2,853.36	100	10	56	44	44%	\$285,336	\$28,534	\$159,788	\$125,548	44%	\$275,824	\$116,036
Grants Administration	\$677.09	192	7	104	88	46%	\$130,002	\$4,740	\$70,418	\$59,584	46%	\$125,669	\$55,251
SBIR/ STTR Award	\$2,853.36	99	3	99	0	0%	\$282,482	\$8,560	\$282,482	\$0	0%	\$273,066	-\$9,416
SBIR/ STTR Admin	\$677.09	43	1	60	-17	-40	\$29,115	\$677	\$40,626	-\$11,511	-40	\$28,145	-\$12,481
Offsite Training Purchases Transaction Fee	\$94.40	975	29	334	641	66%	\$92,043	\$2,738	\$31,531	\$60,513	66%	\$88,975	\$57,445
Offsite Training Purchases Cancellations	\$0.00	0	5	46	0	0	\$0	\$472	\$4,343	-\$4,343	0	\$0	-\$4,343
Onsite Training Purchases Transaction Fee	\$522.04	62	6	45	17	27%	\$32,366	\$3,132	\$23,492	\$8,875	27%	\$31,287	\$7,796
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,204,541</b>	<b>\$57,222</b>	<b>\$944,812</b>	<b>\$259,729</b>	<b>22%</b>	<b>\$1,164,389</b>	<b>\$219,577</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,408,804</b>	<b>61,884</b>	<b>982,860</b>	<b>425,944</b>	<b>30%</b>	<b>\$1,408,804</b>	<b>\$61,884</b>	<b>\$982,860</b>	<b>\$425,944</b>	<b>30%</b>	<b>\$1,233,073</b>	<b>\$250,213</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>3,350</b>	<b>279</b>	<b>3,350</b>	<b>0</b>	<b>0%</b>	<b>\$88,043</b>	<b>\$7,337</b>	<b>\$88,043</b>	<b>\$0</b>	<b>0%</b>	<b>\$85,108</b>	<b>-\$2,935</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,069,694</b>	<b>\$423,428</b>	<b>\$5,208,283</b>	<b>\$861,411</b>	<b>14%</b>	<b>\$5,738,597</b>	<b>\$530,314</b>

GRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,660,890	-155,368	\$4,505,522	\$4,505,524	91%	-2	\$435,468
Training Purchases \$	\$1,408,804	-175,732	\$1,233,072	\$1,233,073	70%	-1	\$425,945
<b>FY09 Total</b>	<b>\$6,069,694</b>	<b>-331,100</b>	<b>\$5,738,594</b>	<b>\$5,738,597</b>	<b>86%</b>	<b>-3</b>	<b>\$861,413</b>

GRC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$4,552,754	\$758,792	0%	\$3,793,962
Training Purchases \$	\$1,496,267	\$249,378	0%	\$1,246,889
<b>FY10 Total</b>	<b>\$6,049,021</b>	<b>\$1,008,170</b>	<b>0%</b>	<b>\$5,040,851</b>

# GSFC Center Utilization Report

	FY09 FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	22,700	2,691	19,617	3,083	14%	\$2,446,805	\$290,060	\$2,114,492	\$332,313	14%	\$2,059,107	-55,385
Accounts Receivable	\$111.05	5,450	1,048	6,428	-978	-18	\$605,242	\$116,384	\$713,853	-108,610	-18	\$509,341	-204,511
Payroll/Time & Attendance Processing	\$120.07	3,428	212	3,354	74	2%	\$411,616	\$25,416	\$402,730	\$8,886	2%	\$346,395	-56,335
FBWT/224	\$13.16	35,353	4,201	33,862	1,491	4%	\$465,269	\$55,288	\$445,647	\$19,623	4%	\$391,547	-54,100
Domestic Travel Services	\$34.60	9,300	913	10,112	-812	-9	\$321,805	\$31,592	\$349,902	-28,097	-9	\$270,814	-79,087
PCS, Foreign, and ETDY Travel	\$331.93	1,053	180	1,268	-215	-20	\$349,520	\$59,747	\$420,884	-71,364	-20	\$294,138	-126,746
PCS & Extended TDY Relocation Assistance	\$2,366.90	10	11	41	-31	-310	\$23,669	\$26,036	\$97,043	-73,374	-310	\$19,919	-77,124
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,623,925</b>	<b>\$604,523</b>	<b>\$4,544,551</b>	<b>\$79,375</b>	<b>2%</b>	<b>\$3,891,262</b>	<b>-653,289</b>
Support to Personnel Programs	\$141.26	3,428	212	3,354	74	2%	\$484,248	\$29,901	\$473,794	\$10,453	2%	\$407,518	-66,276
Employment Development and Training	\$106.38	3,428	212	3,354	74	2%	\$364,659	\$22,516	\$356,787	\$7,872	2%	\$306,878	-49,909
Employee Benefits	\$143.90	3,428	212	3,354	74	2%	\$493,305	\$30,460	\$482,656	\$10,649	2%	\$415,141	-67,516
HR & Training Information Systems	\$141.72	3,428	212	3,354	74	2%	\$485,816	\$29,997	\$475,328	\$10,487	2%	\$408,838	-66,490
eOPF Recordkeeping	\$22.76	3,428	212	3,354	74	2%	\$78,012	\$4,817	\$76,328	\$1,684	2%	\$65,651	-10,677
Personnel Action Processing	\$72.95	3,942	328	4,216	-274	-7	\$287,572	\$23,928	\$307,560	-19,988	-7	\$242,006	-65,554
SES Case Documentation	\$8,225.18	2	0	2	0	0%	\$16,450	\$0	\$16,450	\$0	0%	\$13,844	-2,607
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,210,061</b>	<b>\$141,619</b>	<b>\$2,188,904</b>	<b>\$21,157</b>	<b>1%</b>	<b>\$1,859,876</b>	<b>-329,028</b>
Procurement Processing and Other Admin Svcs	\$195.03	3,428	212	3,354	74	2%	\$668,558	\$41,281	\$654,126	\$14,432	2%	\$562,625	-91,501
Grants Award	\$2,853.36	650	121	557	93	14%	\$1,854,681	\$345,256	\$1,589,319	\$265,362	14%	\$1,560,806	-28,513
Grants Administration	\$677.09	1,126	52	690	436	39%	\$762,408	\$35,209	\$467,195	\$295,213	39%	\$641,604	\$174,409
SBIR/ STTR Award	\$2,853.36	55	3	75	-20	-36	\$156,935	\$8,560	\$214,002	-57,067	-36	\$132,068	-81,933
SBIR/ STTR Admin	\$677.09	40	1	46	-6	-15	\$27,084	\$677	\$31,146	-4,063	-15	\$22,792	-8,354
Offsite Training Purchases Transaction Fee	\$94.40	1,325	44	901	424	32%	\$125,085	\$4,154	\$85,058	\$40,027	32%	\$105,265	\$20,207
Offsite Training Purchases Cancellations	\$0.00	0	6	56	0	0	\$0	\$566	\$5,287	-5,287	0	\$0	-5,287
Onsite Training Purchases Transaction Fee	\$522.04	156	16	114	42	27%	\$81,438	\$8,353	\$59,512	\$21,926	27%	\$68,534	\$9,022
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,676,188</b>	<b>\$444,056</b>	<b>\$3,105,644</b>	<b>\$570,544</b>	<b>16%</b>	<b>\$3,093,694</b>	<b>-11,950</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,474,274</b>	<b>210,517</b>	<b>2,583,319</b>	<b>-109,045</b>	<b>-4</b>	<b>\$2,474,274</b>	<b>\$210,517</b>	<b>\$2,583,319</b>	<b>-109,045</b>	<b>-4</b>	<b>\$2,454,569</b>	<b>-128,750</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,804</b>	<b>234</b>	<b>2,804</b>	<b>0</b>	<b>0%</b>	<b>\$73,693</b>	<b>\$6,141</b>	<b>\$73,693</b>	<b>\$0</b>	<b>0%</b>	<b>\$62,017</b>	<b>-11,677</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$13,058,141</b>	<b>\$1,406,856</b>	<b>\$12,496,110</b>	<b>\$562,031</b>	<b>4%</b>	<b>\$11,361,417</b>	<b>-1,134,693</b>

GSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	%Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$10,583,867	-1,677,019	\$8,906,849	\$8,906,848	94%	\$0	\$671,075
Training Purchases \$	\$2,474,274	-164,609	\$2,309,665	\$2,454,569	99%	-144,904	\$35,859
<b>FY09 Total</b>	<b>\$13,058,141</b>	<b>-1,841,628</b>	<b>\$11,216,514</b>	<b>\$11,361,417</b>	<b>95%</b>	<b>-144,903</b>	<b>\$706,934</b>

GSFC

	FY10 Projected Bill	IPAC's Submitted to Date	%Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$11,463,774	\$1,902,795	0%	\$9,560,979
Training Purchases \$	\$2,213,400	\$350,022	0%	\$1,863,378
<b>FY10 Total</b>	<b>\$13,677,174</b>	<b>\$2,252,817</b>	<b>0%</b>	<b>\$11,424,357</b>

# HQ Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	10,100	1,267	10,198	-98	-1	\$1,088,666	\$136,568	\$1,099,230	-10,563	-1	\$1,031,159	-68,070
Accounts Receivable	\$111.05	3,900	546	6,343	-2,443	-63	\$433,109	\$60,635	\$704,413	-271,304	-63	\$410,231	-294,182
Payroll/Time & Attendance Processing	\$120.07	1,716	-39	1,534	182	11%	\$206,048	-4,683	\$184,195	\$21,854	11%	\$195,164	\$10,969
FBWT/224	\$13.16	22,810	2,529	23,452	-642	-3	\$300,195	\$33,283	\$308,644	-8,449	-3	\$284,338	-24,306
Domestic Travel Services	\$34.60	9,600	948	9,373	227	2%	\$332,185	\$32,803	\$324,331	\$7,855	2%	\$314,638	-9,692
PCS, Foreign, and ETDY Travel	\$331.93	1,610	95	1,255	355	22%	\$534,403	\$31,533	\$416,569	\$117,834	22%	\$506,174	\$89,605
PCS & Extended TDY Relocation Assistance	\$2,366.90	20	6	46	-26	-130	\$47,338	\$14,201	\$108,877	-61,539	-130	\$44,837	-64,040
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,941,945</b>	<b>\$304,342</b>	<b>\$3,146,258</b>	<b>-204,313</b>	<b>-7</b>	<b>\$2,786,541</b>	<b>-359,717</b>
Support to Personnel Programs	\$141.26	1,716	-39	1,534	182	11%	\$242,406	-5,509	\$216,697	\$25,710	11%	\$229,602	\$12,905
Employment Development and Training	\$106.38	1,716	-39	1,534	182	11%	\$182,542	-4,149	\$163,182	\$19,361	11%	\$172,900	\$9,718
Employee Benefits	\$143.90	1,716	-39	1,534	182	11%	\$246,940	-5,612	\$220,750	\$26,191	11%	\$233,896	\$13,146
HR & Training Information Systems	\$141.72	1,716	-39	1,534	182	11%	\$243,191	-5,527	\$217,398	\$25,793	11%	\$230,345	\$12,947
eOPF Recordkeeping	\$22.76	1,716	-39	1,534	182	11%	\$39,051	-888	\$34,910	\$4,142	11%	\$36,989	\$2,079
Personnel Action Processing	\$372.95	2,800	138	1,672	1,128	40%	\$204,262	\$10,067	\$121,974	\$82,288	40%	\$193,472	\$71,499
SES Case Documentation	\$8,225.18	15	3	10	5	33%	\$123,378	\$24,676	\$82,252	\$41,126	33%	\$116,861	\$34,609
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,281,771</b>	<b>\$13,058</b>	<b>\$1,057,161</b>	<b>\$224,610</b>	<b>18%</b>	<b>\$1,214,064</b>	<b>\$156,902</b>
Procurement Processing and Other Admin Svcs	\$195.03	1,716	-39	1,534	182	11%	\$334,669	-7,606	\$299,174	\$35,495	11%	\$316,991	\$17,817
Grants Award	\$2,853.36	857	119	1,065	-208	-24	\$2,445,326	\$339,549	\$3,038,824	-593,498	-24	\$2,316,155	-722,668
Grants Administration	\$677.09	1,631	78	1,907	-276	-17	\$1,104,340	\$52,813	\$1,291,218	-186,878	-17	\$1,046,005	-245,213
SBIR/ STTR Award	\$2,853.36	52	3	66	-14	-27	\$148,374	\$8,560	\$188,321	-39,947	-27	\$140,537	-47,785
SBIR/ STTR Admin	\$677.09	15	0	42	-27	-180	\$10,156	\$0	\$28,438	-18,282	-180	\$9,620	-18,818
Offsite Training Purchases Transaction Fee	\$94.40	950	33	545	405	43%	\$89,683	\$3,115	\$51,450	\$38,233	43%	\$84,946	\$33,496
Offsite Training Purchases Cancellations	\$0.00	0	6	30	0	0	0	\$566	\$2,832	-2,832	0	0	-2,832
Onsite Training Purchases Transaction Fee	\$522.04	42	9	48	-6	-14	\$21,926	\$4,698	\$25,058	-3,132	-14	\$20,767	-4,290
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,154,475</b>	<b>\$401,697</b>	<b>\$4,925,315</b>	<b>-770,840</b>	<b>-19</b>	<b>\$3,935,021</b>	<b>-990,294</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,300,000</b>	<b>172,979</b>	<b>1,277,945</b>	<b>22,055</b>	<b>2%</b>	<b>\$1,300,000</b>	<b>\$172,979</b>	<b>\$1,277,945</b>	<b>\$22,055</b>	<b>2%</b>	<b>\$1,350,000</b>	<b>\$72,055</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,120</b>	<b>177</b>	<b>2,120</b>	<b>0</b>	<b>0%</b>	<b>\$55,717</b>	<b>\$4,643</b>	<b>\$55,717</b>	<b>\$0</b>	<b>0%</b>	<b>\$52,774</b>	<b>-2,943</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,733,908</b>	<b>\$896,718</b>	<b>\$10,462,396</b>	<b>-728,488</b>	<b>-7</b>	<b>\$9,338,400</b>	<b>-1,123,996</b>

HQ

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	%Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,433,908	-445,517	\$7,988,391	\$7,988,400	109%	-9	-750,535
Training Purchases \$	\$1,300,000	-178,539	\$1,121,461	\$1,350,000	84%	-228,539	\$250,594
<b>FY09 Total</b>	<b>\$9,733,908</b>	<b>-624,056</b>	<b>\$9,109,852</b>	<b>\$9,338,400</b>	<b>105%</b>	<b>-228,548</b>	<b>-499,941</b>

HQ

	FY10 Projected Bill	IPAC's Submitted to Date	%Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$8,968,860	\$1,482,105	0%	\$7,486,755
Training Purchases \$	\$1,500,000	\$0	0%	\$1,500,000
<b>FY10 Total</b>	<b>\$10,468,860</b>	<b>\$1,482,105</b>	<b>0%</b>	<b>\$8,986,755</b>

# HQ Agency Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$111.05	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/ Time & Attendance Processing	\$120.07	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/224	\$13.16	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$34.60	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & Extended TDY Relocation Assistance	\$2,366.90	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$141.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$106.38	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$143.90	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$141.72	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$22.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$72.95	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$8,225.18	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,853.36	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$677.09	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Admin	\$677.09	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$94.40	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Onsite Training Purchases Transaction Fee	\$522.04	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>220,000</b>	<b>24,260</b>	<b>96,419</b>	<b>123,581</b>	<b>56%</b>	<b>\$220,000</b>	<b>\$24,260</b>	<b>\$96,419</b>	<b>\$123,581</b>	<b>56%</b>	<b>\$100,176</b>	<b>\$3,757</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$220,000</b>	<b>\$24,260</b>	<b>\$96,419</b>	<b>\$123,581</b>	<b>56%</b>	<b>\$100,176</b>	<b>\$3,757</b>

## HQ Agency

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$0	\$0	\$0	\$0	0%	\$0	\$0
Training Purchases \$	\$220,000	-\$125,758	\$94,242	\$100,176	43%	-\$5,934	\$129,515
<b>FY09 Total</b>	<b>\$220,000</b>	<b>-\$125,758</b>	<b>\$94,242</b>	<b>\$100,176</b>	<b>43%</b>	<b>-\$5,934</b>	<b>\$129,515</b>

## HQ Agency

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$958	\$0	0%	\$958
Training Purchases \$	\$100,000	\$16,667	0%	\$83,333
<b>FY10 Total</b>	<b>\$100,958</b>	<b>\$16,667</b>	<b>0%</b>	<b>\$84,291</b>

# HQ OCIO Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/Time & Attendance Processing	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/224	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & Extended TDY Relocation Assistance	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Award	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Admin	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Onsite Training Purchases Transaction Fee	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

## HQ OCIO

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$0	\$0	\$0	\$0	0%	\$0	\$0
Training Purchases \$	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>FY09 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

## HQ OCIO

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$726,282	\$0	0%	\$726,282
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$726,282</b>	<b>\$0</b>	<b>0%</b>	<b>\$726,282</b>

# HQ OIG Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$111.05	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/224	\$13.16	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$34.60	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & Extended TDY Relocation Assistance	\$2,366.90	4	1	3	1	25%	\$9,468	\$2,367	\$7,101	\$2,367	25%	\$11,114	\$4,013
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$9,468</b>	<b>\$2,367</b>	<b>\$7,101</b>	<b>\$2,367</b>	<b>25%</b>	<b>\$11,114</b>	<b>\$4,013</b>
Support to Personnel Programs	\$141.26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$106.38	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$143.90	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$141.72	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$22.76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$72.95	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$8,225.18	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$2,853.36	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$677.09	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Admin	\$677.09	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$94.40	210	37	239	-29	-14	\$19,825	\$3,493	\$22,562	-2,738	-14	\$23,272	\$709
Offsite Training Purchases Cancellations	\$0.00	0	0	5	0	0	0	\$0	\$472	-472	0	0	-472
Onsite Training Purchases Transaction Fee	\$522.04	1	0	0	1	100%	\$522	\$0	\$0	\$522	100%	\$613	\$613
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$20,347</b>	<b>\$3,493</b>	<b>\$23,034</b>	<b>-2,688</b>	<b>-13</b>	<b>\$23,884</b>	<b>\$850</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>205,000</b>	<b>36,005</b>	<b>279,299</b>	<b>-74,299</b>	<b>-36</b>	<b>\$205,000</b>	<b>\$36,005</b>	<b>\$279,299</b>	<b>-74,299</b>	<b>-36</b>	<b>\$291,021</b>	<b>\$11,722</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$234,814</b>	<b>\$41,865</b>	<b>\$309,434</b>	<b>-74,620</b>	<b>-32</b>	<b>\$326,019</b>	<b>\$16,585</b>

## HQ OIG

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$29,814	-952	\$28,862	\$34,998	84%	-6,136	\$5,815
Training Purchases \$	\$205,000	-26,272	\$178,728	\$291,021	88%	-112,293	\$37,994
<b>FY09 Total</b>	<b>\$234,814</b>	<b>-27,224</b>	<b>\$207,590</b>	<b>\$326,019</b>	<b>88%</b>	<b>-118,429</b>	<b>\$43,809</b>

## HQ OIG

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$26,734	\$4,329	0%	\$22,405
Training Purchases \$	\$275,000	\$86,458	0%	\$188,542
<b>FY10 Total</b>	<b>\$301,734</b>	<b>\$90,787</b>	<b>0%</b>	<b>\$210,947</b>

# JSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	20,295	1,423	11,539	8,756	43%	\$2,187,573	\$153,383	\$1,243,774	\$943,798	43%	\$1,731,548	\$487,774
Accounts Receivable	\$111.05	5,052	473	3,747	1,305	26%	\$561,043	\$52,528	\$416,118	\$144,925	26%	\$444,087	\$27,969
Payroll/Time & Attendance Processing	\$120.07	3,330	132	3,184	146	4%	\$399,849	\$15,790	\$382,318	\$17,531	4%	\$316,496	-65,822
FBWT/224	\$13.16	34,637	2,870	26,242	8,395	24%	\$455,846	\$37,771	\$345,362	\$110,484	24%	\$360,820	\$15,457
Domestic Travel Services	\$34.60	10,945	1,153	11,591	-646	-6	\$378,726	\$39,897	\$401,079	-22,353	-6	\$299,776	-101,303
PCS, Foreign, and ETDY Travel	\$331.93	1,455	150	1,438	17	1%	\$482,954	\$49,789	\$477,312	\$5,643	1%	\$382,277	-95,035
PCS & Extended TDY Relocation Assistance	\$2,366.90	80	3	74	6	8%	\$189,352	\$7,101	\$175,150	\$14,201	7%	\$149,879	-25,271
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,655,343</b>	<b>\$356,259</b>	<b>\$3,441,114</b>	<b>\$1,214,229</b>	<b>26%</b>	<b>\$3,684,883</b>	<b>\$243,769</b>
Support to Personnel Programs	\$141.26	3,330	132	3,184	146	4%	\$470,404	\$18,576	\$449,780	\$20,624	4%	\$372,343	-77,437
Employment Development and Training	\$106.38	3,330	132	3,184	146	4%	\$354,234	\$13,989	\$338,703	\$15,531	4%	\$280,390	-58,313
Employee Benefits	\$143.90	3,330	132	3,184	146	4%	\$479,202	\$18,923	\$458,192	\$21,010	4%	\$379,307	-78,885
HR & Training Information Systems	\$141.72	3,330	132	3,184	146	4%	\$471,927	\$18,636	\$451,236	\$20,691	4%	\$373,548	-77,688
eOPF Recordkeeping	\$22.76	3,330	132	3,184	146	4%	\$75,782	\$2,993	\$72,459	\$3,323	4%	\$59,984	-12,475
Personnel Action Processing	\$72.95	6,959	310	4,673	2,286	33%	\$507,664	\$22,615	\$340,898	\$166,765	33%	\$401,835	\$60,937
SES Case Documentation	\$8,225.18	15	0	4	11	73%	\$123,378	\$0	\$32,901	\$90,477	73%	\$97,658	\$64,758
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,482,590</b>	<b>\$95,731</b>	<b>\$2,144,169</b>	<b>\$338,421</b>	<b>14%</b>	<b>\$1,965,066</b>	<b>-179,103</b>
Procurement Processing and Other Admin Svcs	\$195.03	3,330	132	3,184	146	4%	\$649,445	\$25,646	\$620,971	\$28,474	4%	\$514,061	-106,910
Grants Award	\$2,853.36	100	23	69	31	31%	\$285,336	\$65,627	\$196,882	\$88,454	31%	\$225,854	\$28,973
Grants Administration	\$677.09	158	6	88	70	44%	\$106,981	\$4,063	\$59,584	\$47,397	44%	\$84,679	\$25,095
SBIR/STTR Award	\$2,853.36	61	1	66	-5	-8	\$174,055	\$2,853	\$188,321	-14,267	-8	\$137,771	-50,550
SBIR/STTR Admin	\$677.09	21	19	46	-25	-119	\$14,219	\$12,865	\$31,146	-16,927	-119	\$11,255	-19,891
Offsite Training Purchases Transaction Fee	\$94.40	1,851	146	984	867	47%	\$174,741	\$13,783	\$92,893	\$81,848	47%	\$138,314	\$45,421
Offsite Training Purchases Cancellations	\$0.00	0	7	82	0	0	0	\$661	\$7,741	-7,741	0	0	-7,741
Onsite Training Purchases Transaction Fee	\$522.04	176	30	181	-5	-3	\$91,878	\$15,661	\$94,489	-2,610	-3	\$72,725	-21,763
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,496,655</b>	<b>\$141,159</b>	<b>\$1,292,028</b>	<b>\$204,627</b>	<b>14%</b>	<b>\$1,184,660</b>	<b>-107,368</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>3,590,500</b>	<b>624,665</b>	<b>3,926,676</b>	<b>-336,176</b>	<b>-9</b>	<b>\$3,590,500</b>	<b>\$624,665</b>	<b>\$3,926,676</b>	<b>-336,176</b>	<b>-9</b>	<b>\$3,722,894</b>	<b>-203,782</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>13,853</b>	<b>1,154</b>	<b>13,853</b>	<b>0</b>	<b>0%</b>	<b>\$364,078</b>	<b>\$30,340</b>	<b>\$364,078</b>	<b>\$0</b>	<b>0%</b>	<b>\$288,181</b>	<b>-75,896</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$12,589,165</b>	<b>\$1,248,155</b>	<b>\$11,168,064</b>	<b>\$1,421,102</b>	<b>11%</b>	<b>\$10,845,684</b>	<b>-322,380</b>

JSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,998,665	-1,875,881	\$7,122,784	\$7,122,790	80%	-6	\$1,757,283
Training Purchases \$	\$3,590,500	-47,606	\$3,542,894	\$3,722,894	104%	-180,000	-156,176
<b>FY09 Total</b>	<b>\$12,589,165</b>	<b>-1,923,487</b>	<b>\$10,665,679</b>	<b>\$10,845,684</b>	<b>87%</b>	<b>-180,005</b>	<b>\$1,601,107</b>

JSC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$8,984,302	\$1,497,384	0%	\$7,486,918
Training Purchases \$	\$3,314,000	\$552,333	0%	\$2,761,667
<b>FY10 Total</b>	<b>\$12,298,302</b>	<b>\$2,049,717</b>	<b>0%</b>	<b>\$10,248,585</b>

# KSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	6,348	895	7,196	-848	-13	\$684,243	\$96,471	\$775,648	-\$1,405	-13	\$631,200	-\$144,448
Accounts Receivable	\$111.05	1,803	308	1,806	-3	0%	\$200,230	\$34,205	\$200,563	-\$333	0%	\$184,708	-\$15,855
Payroll/Time & Attendance Processing	\$120.07	2,305	83	2,196	109	5%	\$276,772	\$9,976	\$263,684	\$13,088	5%	\$255,317	-\$8,367
FBWT/224	\$13.16	13,306	1,650	13,613	-307	-2	\$175,116	\$21,715	\$179,156	-\$4,040	-2	\$161,541	-\$17,615
Domestic Travel Services	\$34.60	5,623	604	5,315	308	5%	\$194,571	\$20,900	\$183,913	\$10,658	5%	\$179,487	-\$4,426
PCS, Foreign, and ETDY Travel	\$331.93	403	16	243	160	40%	\$133,767	\$5,311	\$80,658	\$53,108	40%	\$123,397	\$42,739
PCS & Extended TDY Relocation Assistance	\$2,366.90	45	1	22	23	51%	\$106,510	\$2,367	\$52,072	\$54,439	51%	\$98,254	\$46,182
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,771,208</b>	<b>\$190,944</b>	<b>\$1,735,694</b>	<b>\$35,514</b>	<b>2%</b>	<b>\$1,633,904</b>	<b>-101,790</b>
Support to Personnel Programs	\$141.26	2,305	83	2,196	109	5%	\$325,610	\$11,737	\$310,212	\$15,398	5%	\$300,369	-\$9,844
Employment Development and Training	\$106.38	2,305	83	2,196	109	5%	\$245,198	\$8,838	\$233,603	\$11,595	5%	\$226,190	-\$7,413
Employee Benefits	\$143.90	2,305	83	2,196	109	5%	\$331,700	\$11,956	\$316,015	\$15,686	5%	\$305,987	-\$10,028
HR & Training Information Systems	\$141.72	2,305	83	2,196	109	5%	\$326,664	\$11,775	\$311,217	\$15,447	5%	\$301,341	-\$9,876
eOPF Recordkeeping	\$22.76	2,305	83	2,196	109	5%	\$52,455	\$1,891	\$49,975	\$2,481	5%	\$48,389	-\$1,586
Personnel Action Processing	\$72.95	4,080	465	3,511	569	14%	\$297,639	\$33,922	\$256,130	\$41,509	14%	\$274,566	-\$18,436
SES Case Documentation	\$8,225.18	5	0	2	3	60%	\$41,126	\$0	\$16,450	\$24,676	60%	\$37,938	\$21,487
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,620,392</b>	<b>\$80,118</b>	<b>\$1,493,602</b>	<b>\$126,791</b>	<b>8%</b>	<b>\$1,494,779</b>	<b>\$1,177</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,305	83	2,196	109	5%	\$449,541	\$16,204	\$428,283	\$21,258	5%	\$414,692	-\$13,590
Grants Award	\$2,853.36	19	7	25	-6	-32	\$54,214	\$19,973	\$71,334	-\$17,120	-32	\$50,011	-\$21,323
Grants Administration	\$677.09	27	2	15	12	44%	\$18,282	\$1,354	\$10,156	\$8,125	44%	\$16,864	\$6,708
SBIR/STTR Award	\$2,853.36	13	2	28	-15	-115	\$37,094	\$5,707	\$79,894	-\$42,800	-115	\$34,218	-\$45,676
SBIR/STTR Admin	\$677.09	5	0	6	-1	-20	\$3,385	\$0	\$4,063	-\$677	-20	\$3,123	-\$940
Offsite Training Purchases Transaction Fee	\$94.40	1,301	107	746	555	43%	\$122,819	\$10,101	\$70,425	\$52,394	43%	\$113,298	\$42,873
Offsite Training Purchases Cancellations	\$0.00	0	10	71	0	0	\$0	\$944	\$6,703	-\$6,703	0	\$0	-\$6,703
Onsite Training Purchases Transaction Fee	\$522.04	143	24	94	49	34%	\$74,651	\$12,529	\$49,071	\$25,580	34%	\$68,864	\$19,793
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$759,986</b>	<b>\$66,812</b>	<b>\$719,929</b>	<b>\$40,057</b>	<b>5%</b>	<b>\$701,071</b>	<b>-18,858</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,666,000</b>	<b>310,226</b>	<b>2,088,517</b>	<b>577,483</b>	<b>22%</b>	<b>\$2,666,000</b>	<b>\$310,226</b>	<b>\$2,088,517</b>	<b>\$577,483</b>	<b>22%</b>	<b>\$2,166,464</b>	<b>\$77,947</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>7,950</b>	<b>663</b>	<b>7,950</b>	<b>0</b>	<b>0%</b>	<b>\$208,938</b>	<b>\$17,411</b>	<b>\$208,938</b>	<b>\$0</b>	<b>0%</b>	<b>\$192,741</b>	<b>-16,197</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$7,026,524</b>	<b>\$665,512</b>	<b>\$6,246,679</b>	<b>\$779,845</b>	<b>11%</b>	<b>\$6,188,959</b>	<b>-57,720</b>

KSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,360,524	-\$38,032	\$4,022,492	\$4,022,495	95%	-\$3	\$202,365
Training Purchases \$	\$2,666,000	-\$499,536	\$2,166,464	\$2,166,464	78%	\$0	\$577,483
<b>FY09 Total</b>	<b>\$7,026,524</b>	<b>-\$837,568</b>	<b>\$6,188,956</b>	<b>\$6,188,959</b>	<b>89%</b>	<b>-\$3</b>	<b>\$779,848</b>

KSC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$4,948,164	\$824,694	0%	\$4,123,470
Training Purchases \$	\$2,666,000	\$151,364	0%	\$2,514,636
<b>FY10 Total</b>	<b>\$7,614,164</b>	<b>\$976,058</b>	<b>0%</b>	<b>\$6,638,106</b>

# LARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	11,169	1,551	13,509	-2,340	-21	\$1,203,893	\$167,180	\$1,456,118	-\$252,226	-21	\$1,320,658	-\$135,461
Accounts Receivable	\$111.05	3,180	348	2,544	636	20%	\$353,151	\$38,647	\$282,520	\$70,630	20%	\$387,402	\$104,882
Payroll/Time & Attendance Processing	\$120.07	2,028	133	1,992	36	2%	\$243,511	\$15,970	\$239,189	\$4,323	2%	\$267,130	\$27,941
FBWT/224	\$13.16	21,299	2,442	23,249	-1,950	-9	\$280,309	\$32,138	\$305,973	-\$25,663	-9	\$307,496	\$1,524
Domestic Travel Services	\$34.60	8,500	719	8,176	324	4%	\$294,122	\$24,879	\$282,911	\$11,211	4%	\$322,649	\$39,738
PCS, Foreign, and ETDY Travel	\$331.93	495	65	479	16	3%	\$164,304	\$21,575	\$158,993	\$5,311	3%	\$180,240	\$21,247
PCS & Extended TDY Relocation Assistance	\$2,366.90	30	9	36	-6	-20	\$71,007	\$21,302	\$85,208	-\$14,201	-20	\$77,894	-\$7,314
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,610,297</b>	<b>\$321,692</b>	<b>\$2,810,913</b>	<b>-\$200,615</b>	<b>-8</b>	<b>\$2,863,469</b>	<b>\$52,556</b>
Support to Personnel Programs	\$141.26	2,028	133	1,992	36	2%	\$286,480	\$18,788	\$281,395	\$5,085	2%	\$314,266	\$32,871
Employment Development and Training	\$106.38	2,028	133	1,992	36	2%	\$215,732	\$14,148	\$211,902	\$3,830	2%	\$236,655	\$24,753
Employee Benefits	\$143.90	2,028	133	1,992	36	2%	\$291,839	\$19,139	\$286,658	\$5,181	2%	\$320,144	\$33,486
HR & Training Information Systems	\$141.72	2,028	133	1,992	36	2%	\$287,408	\$18,849	\$282,306	\$5,102	2%	\$315,283	\$32,977
eOPF Recordkeeping	\$22.76	2,028	133	1,992	36	2%	\$46,152	\$3,027	\$45,332	\$819	2%	\$50,628	\$5,295
Personnel Action Processing	\$72.95	3,691	156	2,428	1,263	34%	\$269,261	\$11,380	\$177,124	\$92,137	34%	\$295,376	\$118,252
SES Case Documentation	\$8,225.18	5	0	3	2	40%	\$41,126	\$0	\$24,676	\$16,450	40%	\$45,115	\$20,439
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,437,997</b>	<b>\$85,331</b>	<b>\$1,309,393</b>	<b>\$128,604</b>	<b>9%</b>	<b>\$1,577,467</b>	<b>\$268,074</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,028	133	1,992	36	2%	\$395,518	\$25,939	\$388,497	\$7,021	2%	\$433,879	\$45,382
Grants Award	\$2,853.36	50	13	51	-1	-2	\$142,668	\$37,094	\$145,521	-\$2,853	-2	\$156,505	\$10,984
Grants Administration	\$677.09	115	9	142	-27	-23	\$77,866	\$6,094	\$96,147	-\$18,282	-23	\$85,418	-\$10,729
SBIR/STTR Award	\$2,853.36	48	4	80	-32	-67	\$136,961	\$11,413	\$228,268	-\$91,307	-67	\$150,245	-\$78,024
SBIR/STTR Admin	\$677.09	17	1	25	-8	-47	\$11,511	\$677	\$16,927	-\$5,417	-47	\$12,627	-\$4,300
Offsite Training Purchases Transaction Fee	\$94.40	1,336	35	659	677	51%	\$126,123	\$3,304	\$62,212	\$63,911	51%	\$138,356	\$76,144
Offsite Training Purchases Cancellations	\$0.00	0	4	47	0	0	0	\$378	\$4,437	-\$4,437	0	0	-\$4,437
Onsite Training Purchases Transaction Fee	\$522.04	53	2	38	15	28%	\$27,668	\$1,044	\$19,837	\$7,831	28%	\$30,351	\$10,514
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$918,314</b>	<b>\$85,943</b>	<b>\$961,848</b>	<b>-\$43,533</b>	<b>-5</b>	<b>\$1,007,381</b>	<b>\$45,534</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>1,094,400</b>	<b>67,841</b>	<b>1,281,654</b>	<b>-187,254</b>	<b>-17</b>	<b>\$1,094,400</b>	<b>\$67,841</b>	<b>\$1,281,654</b>	<b>-\$187,254</b>	<b>-17</b>	<b>\$1,441,919</b>	<b>\$160,265</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,881</b>	<b>240</b>	<b>2,881</b>	<b>0</b>	<b>0%</b>	<b>\$75,717</b>	<b>\$6,310</b>	<b>\$75,717</b>	<b>\$0</b>	<b>0%</b>	<b>\$83,061</b>	<b>\$7,344</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,136,725</b>	<b>\$567,117</b>	<b>\$6,439,524</b>	<b>-\$302,799</b>	<b>-5</b>	<b>\$6,973,297</b>	<b>\$533,773</b>

## LaRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,042,325	\$489,042	\$5,531,368	\$5,531,378	102%	-\$10	-\$115,534
Training Purchases \$	\$1,094,400	\$131,032	\$1,225,432	\$1,441,919	98%	-\$216,487	\$29,233
<b>FY09 Total</b>	<b>\$6,136,725</b>	<b>\$620,074</b>	<b>\$6,756,799</b>	<b>\$6,973,297</b>	<b>101%</b>	<b>-\$216,498</b>	<b>-\$86,301</b>

## LaRC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$5,787,915	\$1,464,653	0%	\$4,323,262
Training Purchases \$	\$1,131,000	\$188,500	0%	\$942,500
<b>FY10 Total</b>	<b>\$6,918,915</b>	<b>\$1,653,153</b>	<b>0%</b>	<b>\$5,265,762</b>

# MSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	9,800	1,102	8,484	1,316	13%	\$1,056,330	\$118,783	\$914,480	\$141,850	13%	\$1,099,330	\$184,850
Accounts Receivable	\$111.05	1,630	257	2,242	-612	-38	\$181,017	\$28,541	\$248,982	-67,965	-38	\$188,386	-60,596
Payroll/Time & Attendance Processing	\$120.07	2,816	37	2,618	198	7%	\$338,130	\$4,403	\$314,356	\$23,775	7%	\$351,895	\$37,539
FBWT/224	\$13.16	20,533	2,246	18,886	1,647	8%	\$270,228	\$29,559	\$248,553	\$21,676	8%	\$281,228	\$32,676
Domestic Travel Services	\$34.60	9,389	1,011	8,955	434	5%	\$324,884	\$34,983	\$309,867	\$15,018	5%	\$338,109	\$28,243
PCS, Foreign, and ETDY Travel	\$331.93	594	35	445	149	25%	\$197,165	\$11,617	\$147,708	\$49,457	25%	\$205,191	\$57,483
PCS & Extended TDY Relocation Assistance	\$2,366.90	32	5	23	9	28%	\$75,741	\$11,834	\$54,439	\$21,302	28%	\$78,824	\$24,385
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,443,495</b>	<b>\$239,721</b>	<b>\$2,238,383</b>	<b>\$205,112</b>	<b>8%</b>	<b>\$2,542,964</b>	<b>\$304,581</b>
Support to Personnel Programs	\$141.26	2,816	37	2,618	198	7%	\$397,795	\$5,180	\$369,825	\$27,970	7%	\$413,988	\$44,163
Employment Development and Training	\$106.38	2,816	37	2,618	198	7%	\$299,556	\$3,900	\$278,494	\$21,063	7%	\$311,750	\$33,257
Employee Benefits	\$143.90	2,816	37	2,618	198	7%	\$405,235	\$5,277	\$376,742	\$28,493	7%	\$421,732	\$44,989
HR & Training Information Systems	\$141.72	2,816	37	2,618	198	7%	\$399,083	\$5,196	\$371,023	\$28,061	7%	\$415,329	\$44,306
eOPF Recordkeeping	\$22.76	2,816	37	2,618	198	7%	\$64,084	\$834	\$59,578	\$4,506	7%	\$66,693	\$7,115
Personnel Action Processing	\$72.95	5,852	243	2,696	3,156	54%	\$426,907	\$17,727	\$196,675	\$230,232	54%	\$444,286	\$247,611
SES Case Documentation	\$8,225.18	10	1	2	8	80%	\$82,252	\$8,225	\$16,450	\$65,801	80%	\$85,600	\$69,150
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,074,913</b>	<b>\$46,340</b>	<b>\$1,668,788</b>	<b>\$406,126</b>	<b>20%</b>	<b>\$2,159,378</b>	<b>\$490,590</b>
Procurement Processing and Other Admin Svcs	\$195.03	2,816	37	2,618	198	7%	\$549,201	\$7,151	\$510,585	\$38,616	7%	\$571,557	\$60,972
Grants Award	\$2,853.36	19	12	34	-15	-79	\$54,214	\$34,240	\$97,014	-42,800	-79	\$56,421	-40,593
Grants Administration	\$677.09	15	3	31	-16	-107	\$10,156	\$2,031	\$20,990	-10,834	-107	\$10,570	-10,420
SBIR/STTR Award	\$2,853.36	28	4	31	-3	-11	\$79,894	\$11,413	\$88,454	-8,560	-11	\$83,146	-5,308
SBIR/STTR Admin	\$677.09	11	0	8	3	27%	\$7,448	\$0	\$5,417	\$2,031	27%	\$7,751	\$2,334
Offsite Training Purchases Transaction Fee	\$94.40	1,395	45	588	807	58%	\$131,693	\$4,248	\$55,509	\$76,184	58%	\$137,054	\$81,545
Offsite Training Purchases Cancellations	\$0.00	0	4	34	0	0	0	\$378	\$3,210	-3,210	0	0	-3,210
Onsite Training Purchases Transaction Fee	\$522.04	211	7	135	76	36%	\$110,150	\$3,654	\$70,475	\$39,675	36%	\$114,634	\$44,159
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$942,755</b>	<b>\$63,116</b>	<b>\$851,654</b>	<b>\$91,102</b>	<b>10%</b>	<b>\$981,133</b>	<b>\$129,479</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>2,300,000</b>	<b>174,362</b>	<b>2,481,640</b>	<b>-181,640</b>	<b>-8</b>	<b>\$2,300,000</b>	<b>\$174,362</b>	<b>\$2,481,640</b>	<b>-181,640</b>	<b>-8</b>	<b>\$2,821,000</b>	<b>\$339,360</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>7,699</b>	<b>642</b>	<b>7,699</b>	<b>0</b>	<b>0%</b>	<b>\$202,341</b>	<b>\$16,862</b>	<b>\$202,341</b>	<b>\$0</b>	<b>0%</b>	<b>\$210,578</b>	<b>\$8,237</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$7,963,505</b>	<b>\$540,400</b>	<b>\$7,442,805</b>	<b>\$520,700</b>	<b>7%</b>	<b>\$8,715,052</b>	<b>\$1,272,247</b>

## MSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,663,505	\$30,538	\$5,694,043	\$5,894,052	85%	-200,009	\$902,349
Training Purchases \$	\$2,300,000	\$102,215	\$2,402,215	\$2,821,000	91%	-418,785	\$237,146
<b>FY09 Total</b>	<b>\$7,963,505</b>	<b>\$132,752</b>	<b>\$8,096,258</b>	<b>\$8,715,052</b>	<b>87%</b>	<b>-618,794</b>	<b>\$1,139,495</b>

## MSFC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$6,113,009	\$990,348	0%	\$5,122,061
Training Purchases \$	\$2,230,000	\$371,000	0%	\$1,859,000
<b>FY10 Total</b>	<b>\$8,343,009</b>	<b>\$1,361,948</b>	<b>0%</b>	<b>\$6,981,061</b>

# SSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$107.79	1,960	225	1,879	81	4%	\$211,266	\$24,252	\$202,535	\$8,731	4%	\$203,985	\$1,450
Accounts Receivable	\$111.05	3,787	620	4,702	-915	-24	\$420,560	\$68,853	\$522,174	-101,614	-24	\$406,066	-116,108
Payroll/Time & Attendance Processing	\$120.07	310	-1	283	27	9%	\$37,223	-140	\$33,981	\$3,242	9%	\$35,940	\$1,959
FBWT/224	\$13.16	5,014	584	5,228	-214	-4	\$65,988	\$7,686	\$68,804	-2,816	-4	\$63,713	-5,091
Domestic Travel Services	\$34.60	1,200	104	920	280	23%	\$41,523	\$3,599	\$31,834	\$9,689	23%	\$40,092	\$8,258
PCS, Foreign, and ETDY Travel	\$331.93	94	7	96	-2	-2	\$31,201	\$2,323	\$31,865	-664	-2	\$30,126	-1,739
PCS & Extended TDY Relocation Assistance	\$2,366.90	3	3	10	-7	-233	\$7,101	\$7,101	\$23,669	-16,568	-233	\$6,856	-16,813
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$814,862</b>	<b>\$113,674</b>	<b>\$914,863</b>	<b>-100,001</b>	<b>-12</b>	<b>\$786,779</b>	<b>-128,084</b>
Support to Personnel Programs	\$141.26	310	-1	283	27	9%	\$43,791	-165	\$39,977	\$3,814	9%	\$42,282	\$2,305
Employment Development and Training	\$106.38	310	-1	283	27	9%	\$32,977	-124	\$30,105	\$2,872	9%	\$31,840	\$1,736
Employee Benefits	\$143.90	310	-1	283	27	9%	\$44,610	-168	\$40,725	\$3,885	9%	\$43,073	\$2,348
HR & Training Information Systems	\$141.72	310	-1	283	27	9%	\$43,933	-165	\$40,107	\$3,826	9%	\$42,419	\$2,312
eOPF Recordkeeping	\$22.76	310	-1	283	27	9%	\$7,055	-27	\$6,440	\$614	9%	\$6,812	\$371
Personnel Action Processing	\$72.95	633	59	530	103	16%	\$46,178	\$4,304	\$38,664	\$7,514	16%	\$44,586	\$5,922
SES Case Documentation	\$9,225.18	1	0	1	0	0%	\$8,225	\$0	\$8,225	\$0	0%	\$7,942	-283
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$226,769</b>	<b>\$3,655</b>	<b>\$204,243</b>	<b>\$22,526</b>	<b>10%</b>	<b>\$218,954</b>	<b>\$14,711</b>
Procurement Processing and Other Admin Svcs	\$195.03	310	-1	283	27	9%	\$60,459	-228	\$55,193	\$5,266	9%	\$58,375	\$3,182
Grants Award	\$2,853.36	15	3	5	10	67%	\$42,800	\$8,560	\$14,267	\$28,534	67%	\$41,325	\$27,058
Grants Administration	\$677.09	25	0	2	23	92%	\$16,927	\$0	\$1,354	\$15,573	92%	\$16,344	\$14,990
SBIR/STTR Award	\$2,853.36	9	1	12	-3	-33	\$25,680	\$2,853	\$34,240	-8,560	-33	\$24,795	-9,445
SBIR/STTR Admin	\$677.09	6	0	3	3	50%	\$4,063	\$0	\$2,031	\$2,031	50%	\$3,923	\$1,891
Offsite Training Purchases Transaction Fee	\$94.40	185	11	118	67	36%	\$17,465	\$1,038	\$11,140	\$6,325	36%	\$16,863	\$5,723
Offsite Training Purchases Cancellations	\$0.00	0	0	6	0	0	\$0	\$0	\$566	-566	0	\$0	-566
Onsite Training Purchases Transaction Fee	\$522.04	36	1	12	24	67%	\$18,793	\$522	\$6,264	\$12,529	67%	\$18,146	\$11,881
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$186,187</b>	<b>\$12,746</b>	<b>\$125,056</b>	<b>\$61,131</b>	<b>33%</b>	<b>\$179,771</b>	<b>\$54,714</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>293,034</b>	<b>21,050</b>	<b>220,136</b>	<b>72,898</b>	<b>25%</b>	<b>\$293,034</b>	<b>\$21,050</b>	<b>\$220,136</b>	<b>\$72,898</b>	<b>25%</b>	<b>\$183,000</b>	<b>-37,136</b>
<b>Agency Seat Management</b>	<b>\$26.28</b>	<b>2,187</b>	<b>182</b>	<b>2,187</b>	<b>0</b>	<b>0%</b>	<b>\$57,478</b>	<b>\$4,790</b>	<b>\$57,478</b>	<b>\$0</b>	<b>0%</b>	<b>\$55,497</b>	<b>-1,981</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,578,330</b>	<b>\$155,916</b>	<b>\$1,521,776</b>	<b>\$56,554</b>	<b>4%</b>	<b>\$1,424,000</b>	<b>-97,776</b>

SSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,285,296	-151,328	\$1,133,968	\$1,241,000	93%	-107,032	\$90,688
Training Purchases \$	\$293,034	-39,006	\$254,028	\$183,000	99%	\$71,028	\$1,870
<b>FY09 Total</b>	<b>\$1,578,330</b>	<b>-190,334</b>	<b>\$1,387,996</b>	<b>\$1,424,000</b>	<b>94%</b>	<b>-36,004</b>	<b>\$92,558</b>

SSC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$1,275,260	\$105,000	0%	\$1,170,260
Training Purchases \$	\$283,335	\$20,000	0%	\$263,335
<b>FY10 Total</b>	<b>\$1,558,595</b>	<b>\$125,000</b>	<b>0%</b>	<b>\$1,433,595</b>

# ARMD Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/Time & Attendance Processing	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/224	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & Extended TDY Relocation Assistance	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Award	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Admin	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0	0	\$0	\$0	\$0	0	0	\$0
Onsite Training Purchases Transaction Fee	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

## ARMD

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$0	\$0	\$0	\$0	0%	\$0	\$0
Training Purchases \$	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>FY09 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

## ARMD

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$6,029	\$0	0%	\$6,029
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$6,029</b>	<b>\$0</b>	<b>0%</b>	<b>\$6,029</b>

# ESMD Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/Time & Attendance Processing	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/224	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & Extended TDY Relocation Assistance	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Award	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Admin	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Onsite Training Purchases Transaction Fee	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

## ESMD

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$0	\$0	\$0	\$0	0%	\$0	\$0
Training Purchases \$	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>FY09 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

## ESMD

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$18,731	\$0	0%	\$18,731
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$18,731</b>	<b>\$0</b>	<b>0%</b>	<b>\$18,731</b>

# SMD Utilization Report

	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/Time & Attendance Processing	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/224	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & Extended TDY Relocation Assistance	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Award	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Admin	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Onsite Training Purchases Transaction Fee	\$0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

SMD

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$0	\$0	\$0	\$0	0%	\$0	\$0
Training Purchases \$	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>FY09 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

SMD

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$16,612	\$0	0%	\$16,612
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$16,612</b>	<b>\$0</b>	<b>0%</b>	<b>\$16,612</b>

# SOMD Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/Time & Attendance Processing	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/224	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & Extended TDY Relocation Assistance	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Award	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Admin	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Onsite Training Purchases Transaction Fee	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

## SOMD

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$0	\$0	\$0	\$0	0%	\$0	\$0
Training Purchases \$	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>FY09 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

## SOMD

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$44,799	\$0	0%	\$44,799
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$44,799</b>	<b>\$0</b>	<b>0%</b>	<b>\$44,799</b>

# EDUC Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
AP	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Accounts Receivable	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Payroll/Time & Attendance Processing	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
FBWT/224	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Domestic Travel Services	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS, Foreign, and ETDY Travel	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
PCS & Extended TDY Relocation Assistance	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Financial Management</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Support to Personnel Programs	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employment Development and Training	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Employee Benefits	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
HR & Training Information Systems	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
eOPF Recordkeeping	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Personnel Action Processing	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SES Case Documentation	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Human Resources</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
Procurement Processing and Other Admin Svcs	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Award	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Grants Administration	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Award	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
SBIR/STTR Admin	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Transaction Fee	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Offsite Training Purchases Cancellations	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
Onsite Training Purchases Transaction Fee	\$0.00	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>Procurement</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Training Purchases \$</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Agency Seat Management</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

## EDUC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$0	\$0	\$0	\$0	0%	\$0	\$0
Training Purchases \$	\$0	\$0	\$0	\$0	0%	\$0	\$0
<b>FY09 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

## EDUC

	FY10 Projected Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY10 Bill to be IPAC'd
Services	\$268	\$0	0%	\$268
Training Purchases \$	\$0	\$0	0%	\$0
<b>FY10 Total</b>	<b>\$268</b>	<b>\$0</b>	<b>0%</b>	<b>\$268</b>

# Special Projects

<b>Special Projects</b>		<b>Funding Received</b>	<b>Current Month Cost</b>	<b>ITD Cost</b>	<b>Remaining Balance</b>	<b>% Remaining Balance</b>
<b>Center</b>	<b>Project</b>					
HQ-OCIO	Enterprise License Management	\$ 875,500	\$ 49,000	\$ 875,500	\$ -	0%
HQ-OCIO	Agency Records Control Project	\$ 25,590	\$ -	\$ -	\$ 25,590	100%
HQ-OCIO	Saturn Support	\$ 111,000	\$ -	\$ -	\$ 111,000	100%