



NSSC

NASA Shared Services Center

JUNE 2010 Performance & Utilization Report – FY 10



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

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Quality Measurements

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

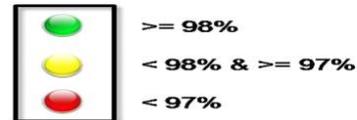
*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

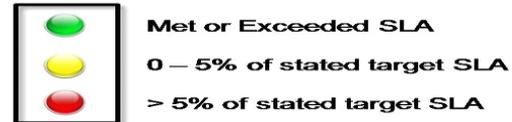
Scorecard – June Overall

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

AP Legend:



Legend:



Scorecard by Center – June

| Activity by Center | ARC | DFRC | GRC | GSFC | HQ | JSC | KSC | LaRC | MSFC | NSSC | SSC |
|--------------------------------------|--|------|-----|------|----|-----|-----|------|------|------|-----|
| Accounts Payable - On Time Payments | | | | | | | | | | | |
| Accounts Payable - Int. < \$200/MM | | | | | | | | | | | |
| Payroll | | | | | | | | | | | |
| Domestic Travel | Not Reported due to system limitations | | | | | | | | | | |
| Foreign Travel | Not Reported due to system limitations | | | | | | | | | | |
| PCS (6) Travel | | | | | | | | | | | |
| PCS (15) Travel | | | | | | | | | | | |
| PCS (30) Travel | | | | | | | | | | | |
| Relocation Assistance - Prudential | | | | | | | | | | | |
| NASA Awards & Recognition Processing | | | | | | | | | | | |
| Off-Site Training | | | | | | | | | | | |
| Internal Training <25K | | | | | | | | | | | |
| Internal Training >25K | | | | | | | | | | | |
| SES Appointments | | | | | | | | | | | |
| SES CDP Mentor Appraisals | | | | | | | | | | | |
| Retirement Estimate - 10 day | | | | | | | | | | | |
| Retirement Estimate - 20 day | | | | | | | | | | | |
| Retirement Estimate - 45 day | | | | | | | | | | | |
| Retirement Processing - 10 day | | | | | | | | | | | |
| Retirement Processing - 20 day | | | | | | | | | | | |
| eOPF - 15 Day | | | | | | | | | | | |
| eOPF - 25 Day | | | | | | | | | | | |
| Personnel Action Processing | | | | | | | | | | | |
| Grants | | | | | | | | | | | |
| Grants - Supplemental | | | | | | | | | | | |
| SBIR / STTR - Phase 1 | | | | | | | | | | | |
| SBIR / STTR - Phase 2 | | | | | | | | | | | |
| Initial Call Resolution | | | | | | | | | | | |

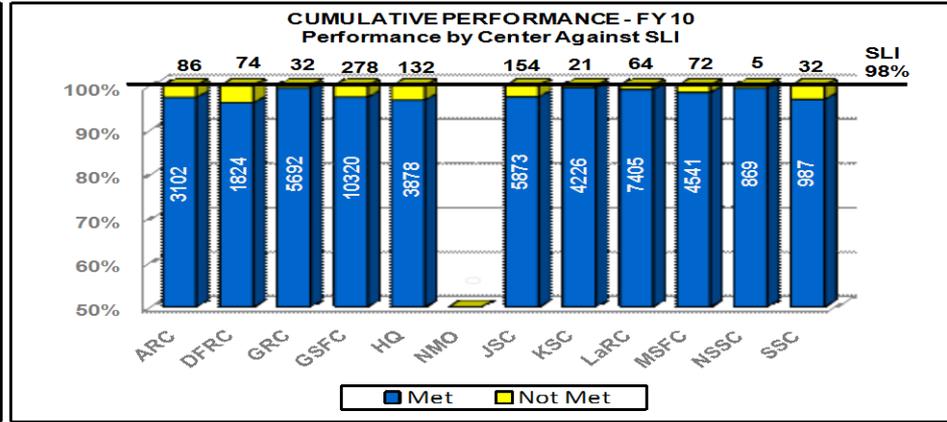
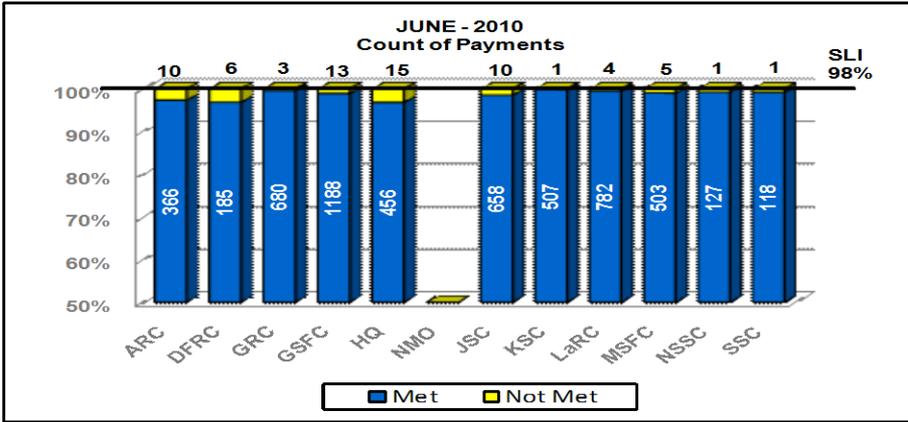
Scorecard – By Month

| Activity by Month | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jly | Aug | Sep |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----|-----|-----|
| Accounts Payable - On Time Payments | Y | Y | Y | Y | G | G | G | G | G | | | |
| Accounts Payable - Int. < \$200/MM | G | G | G | G | G | G | G | G | G | | | |
| Payroll | G | G | G | G | G | G | G | G | G | | | |
| Domestic Travel | Not Reported | | | |
| Foreign Travel | Not Reported | | | |
| PCS (6) Travel | G | G | G | G | G | G | G | G | G | | | |
| PCS (15) Travel | 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 | | | |
| NASA Awards & Recognition Processing | G | G | G | G | G | G | G | G | G | | | |
| Off-Site Training | G | G | G | G | G | G | G | G | G | | | |
| Internal Training <25K | G | G | G | G | G | G | G | G | G | | | |
| Internal Training >25K | G | G | G | G | G | G | G | G | G | | | |
| SES Appointments | G | G | G | N/A | G | G | G | G | G | | | |
| SES CDP Mentor Appraisals | G | G | N/A | N/A | N/A | N/A | G | N/A | G | | | |
| Retirement Estimate - 10 day | G | G | G | G | G | G | G | G | G | | | |
| Retirement Estimate - 20 day | G | G | G | G | G | G | G | G | G | | | |
| Retirement Estimate - 45 day | G | G | G | G | G | G | G | G | G | | | |
| Retirement Processing - 10 day | G | G | G | G | G | G | G | G | G | | | |
| Retirement Processing - 20 day | N/A | | | |
| eOPF - 15 Day | G | G | G | G | G | G | G | G | G | | | |
| eOPF - 25 Day | G | G | G | G | G | G | G | G | G | | | |
| Personnel Action Processing | G | G | G | G | G | G | G | G | G | | | |
| Grants | G | G | G | G | G | G | G | G | G | | | |
| Grants - Supplemental | G | G | G | G | G | G | G | G | G | | | |
| SBIR / STTR - Phase 1 | N/A | N/A | N/A | G | N/A | N/A | N/A | N/A | N/A | | | |
| SBIR / STTR - Phase 2 | G | G | G | G | G | G | G | N/A | G | | | |
| Initial Call Resolution | G | G | G | G | G | G | G | G | G | | | |
| Call Response Rate | Y | R | R | R | R | R | G | G | Y | | | |
| Call Abandonment Rate | G | G | Y | R | R | R | G | G | G | | | |
| Website Availability | G | G | G | G | G | G | G | G | G | | | |

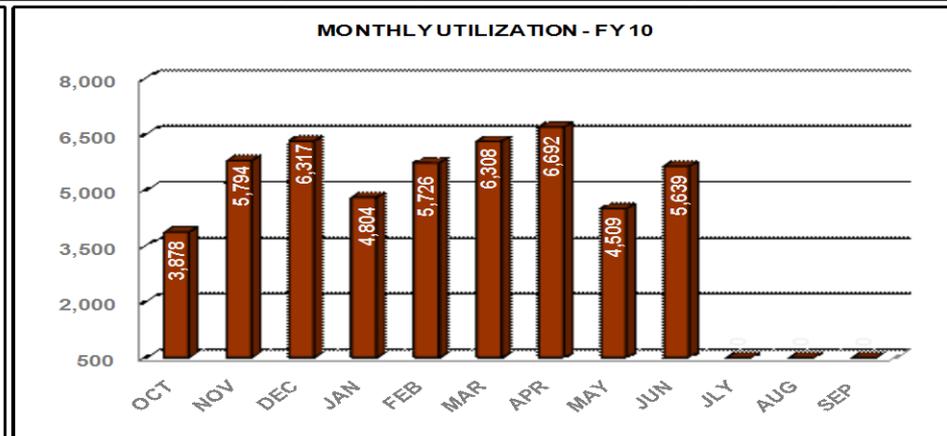
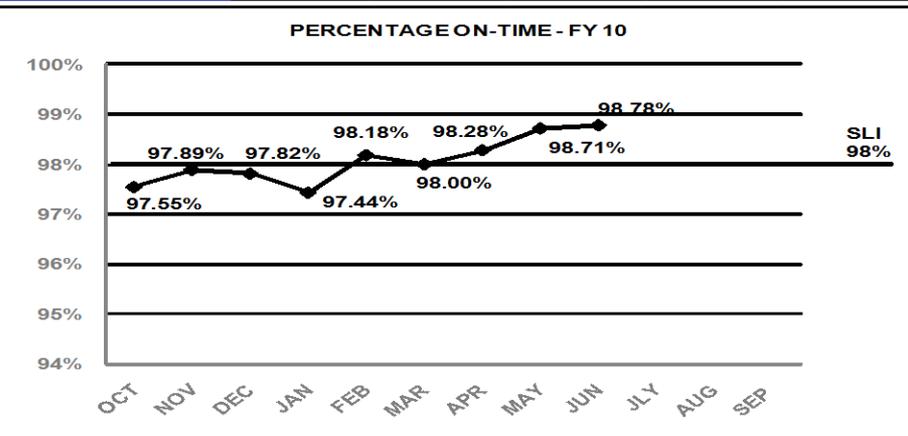
Financial Management Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|-----|-----|
| 98% | 97.55% | 97.89% | 97.82% | 97.44% | 98.18% | 98.00% | 98.28% | 98.71% | 98.78% | | | |
| Cumulative YTD | 3,878 | 9,672 | 15,989 | 20,793 | 26,519 | 32,827 | 39,519 | 44,028 | 49,667 | | | |



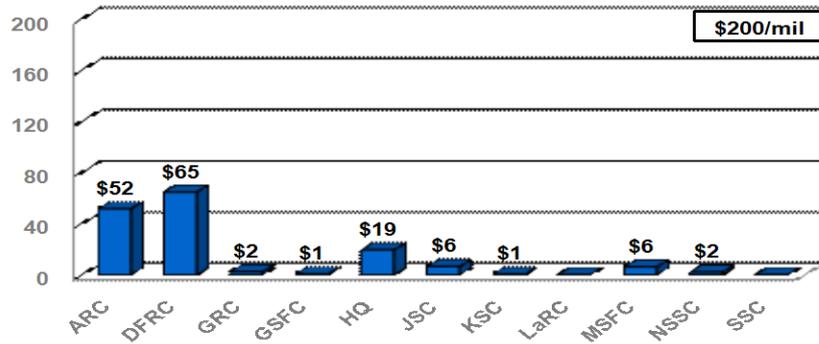
Assessment: The June metric for AP (on time payments) was an overall 98.78%. **Metric:** Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red).

Financial Management Accounts Payable

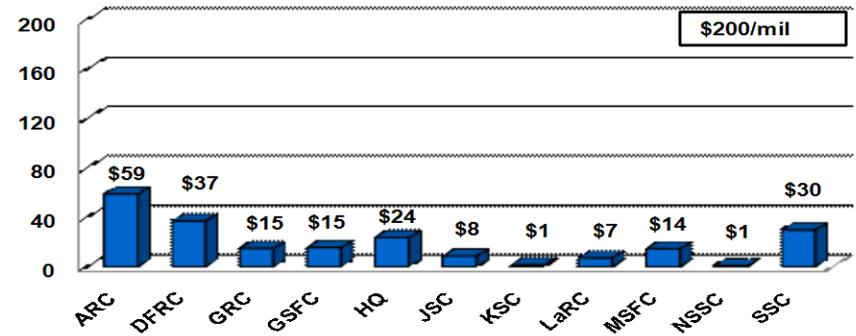
AP - Interest Penalties - USD

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

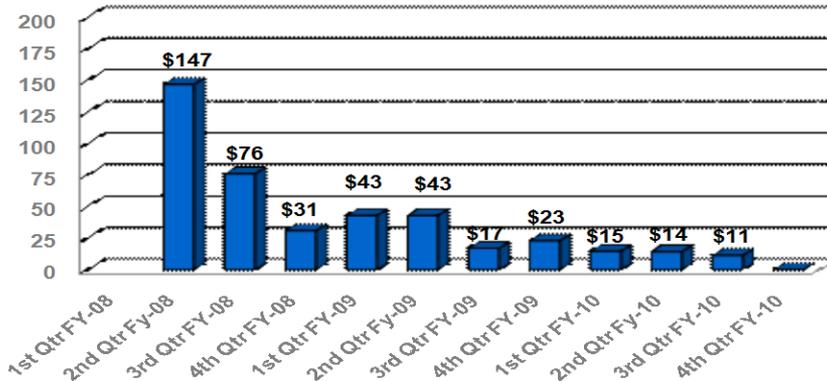
JUNE - 2010
AP Interest Penalties / \$ million



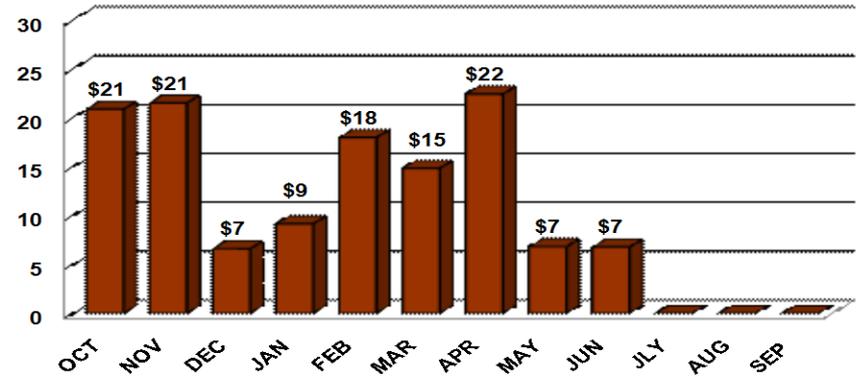
CUMULATIVE PERFORMANCE - FY 10
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

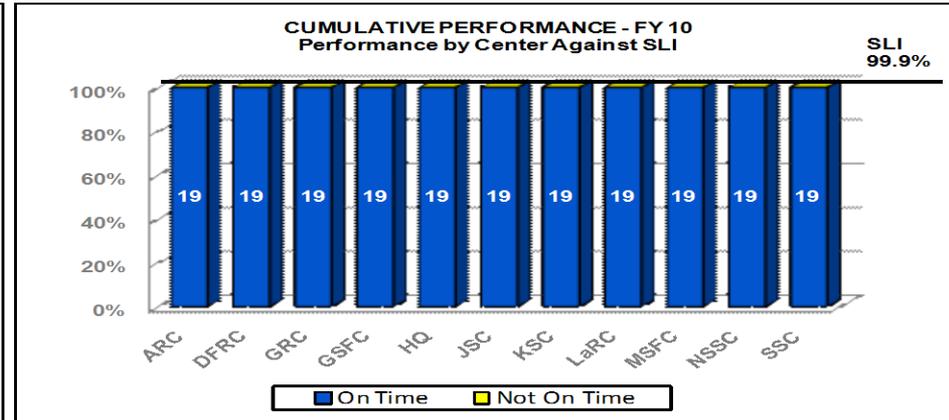
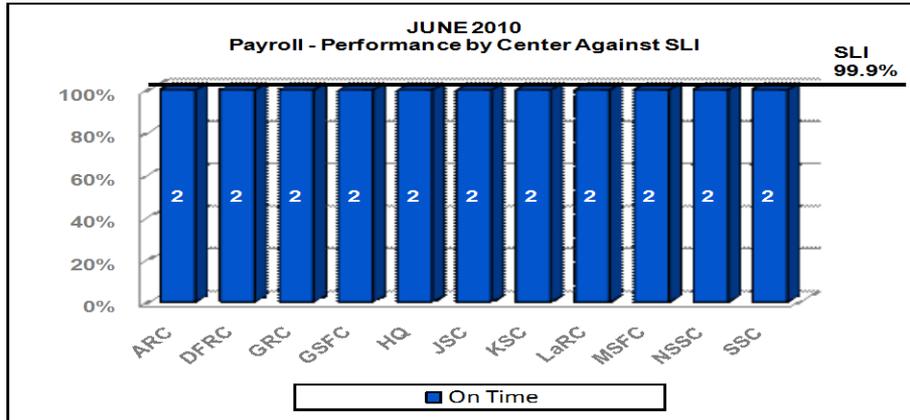


Assessment:

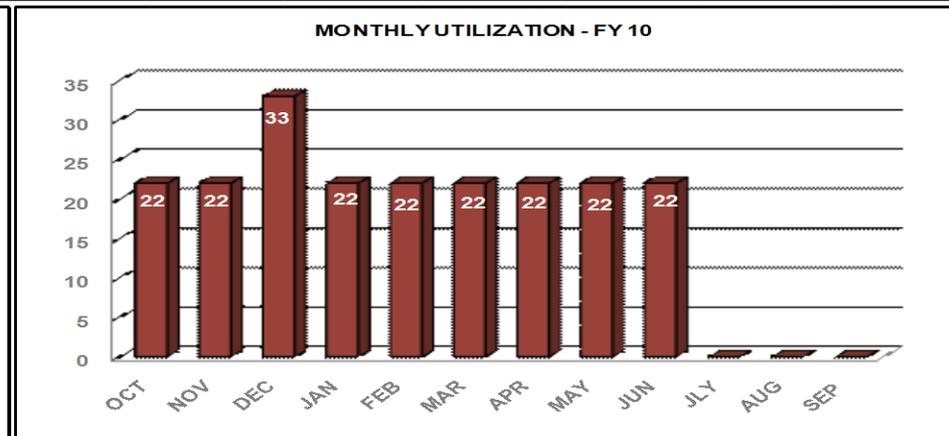
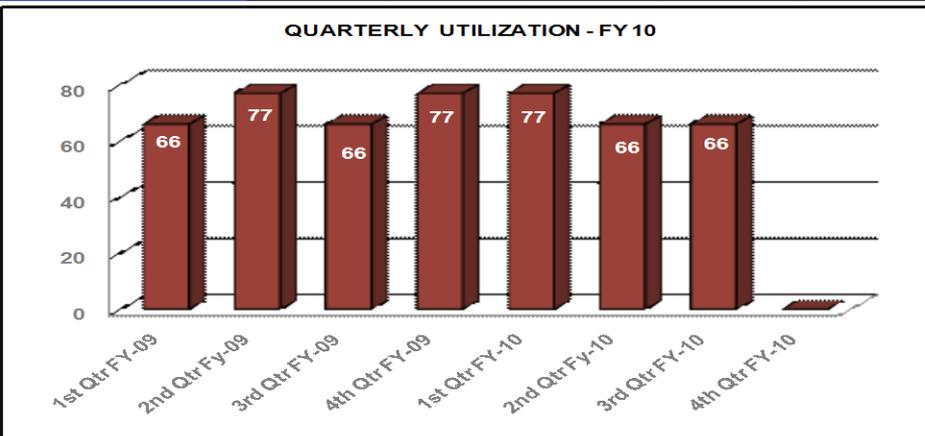
Financial Management Payroll

Payroll - FY10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| 99.9% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 22 | 44 | 77 | 99 | 121 | 143 | 165 | 187 | 209 | | | |

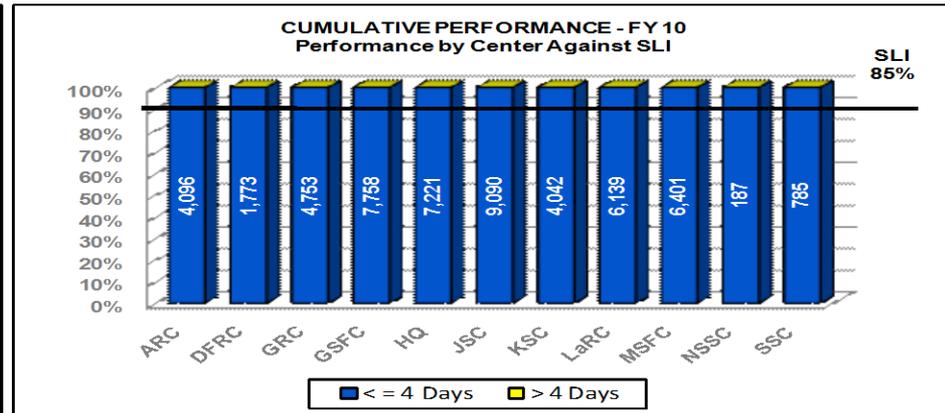
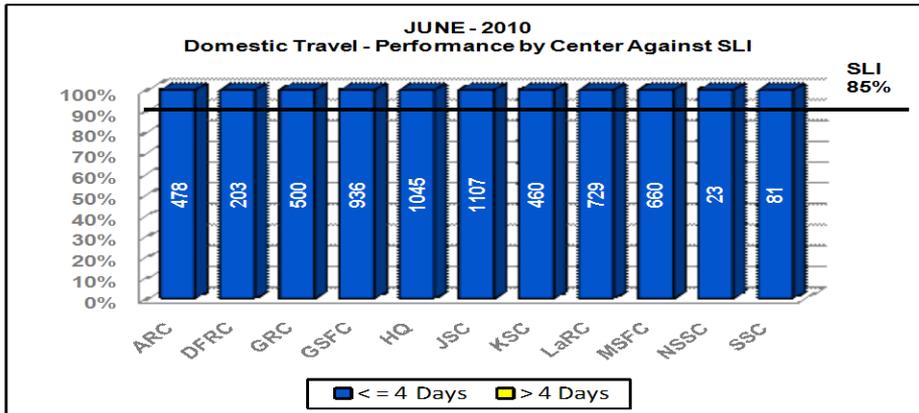


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2010.

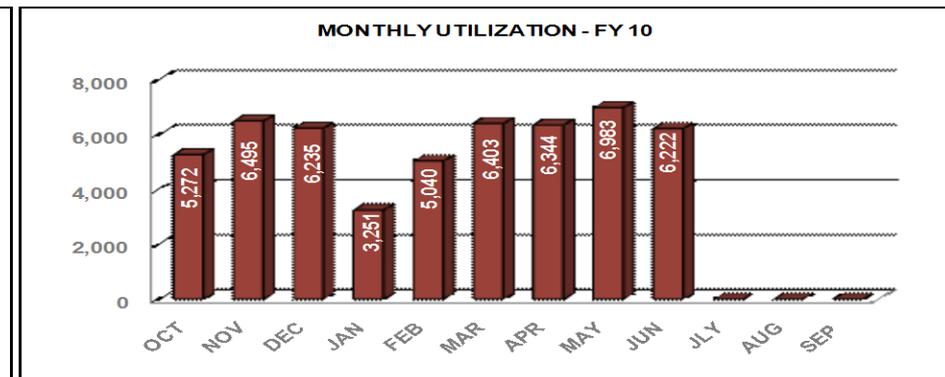
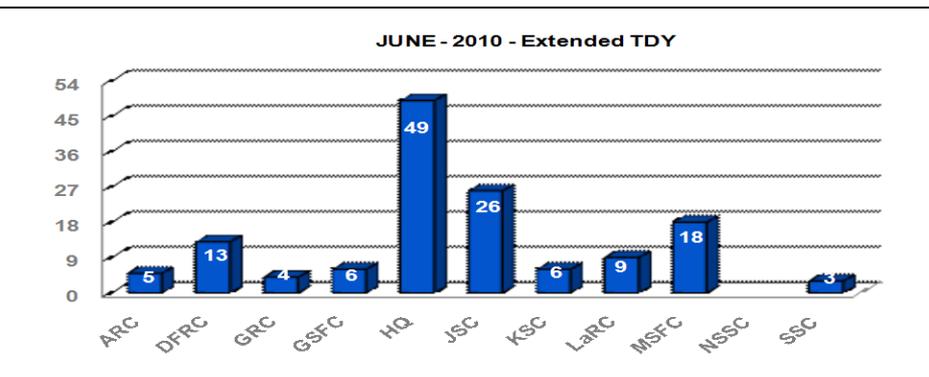
Financial Management Domestic Travel

DOMESTIC TRAVEL - FY 10

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



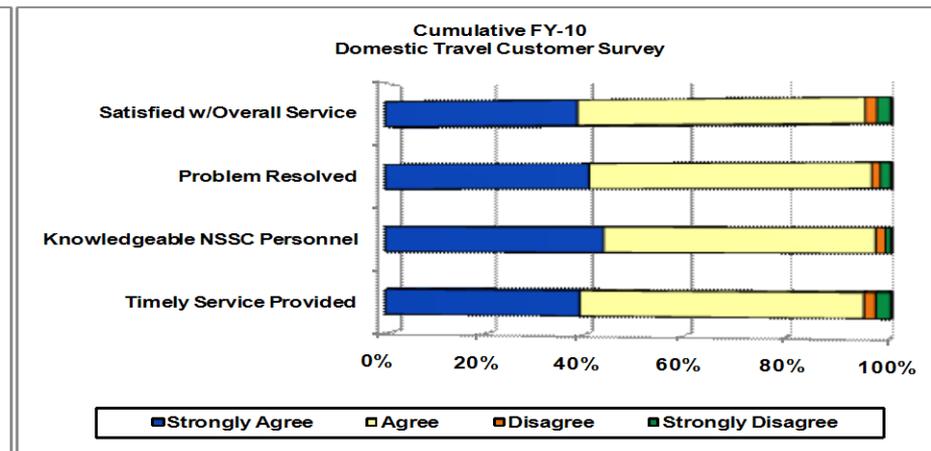
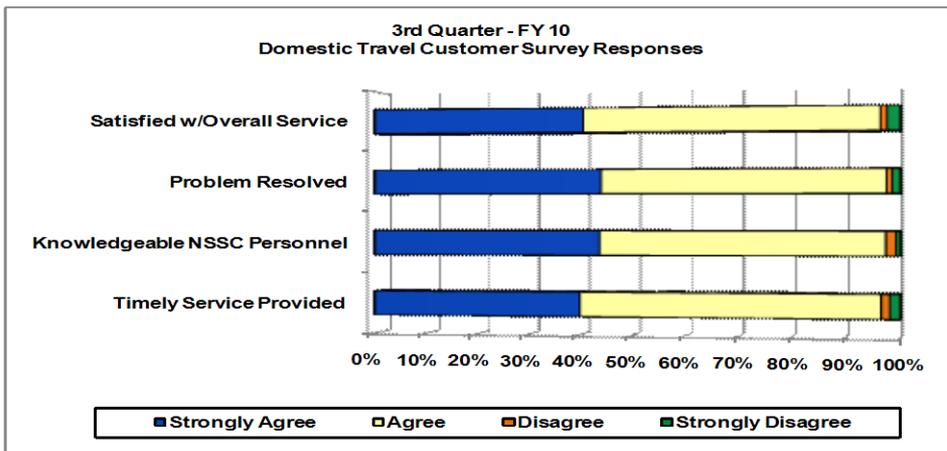
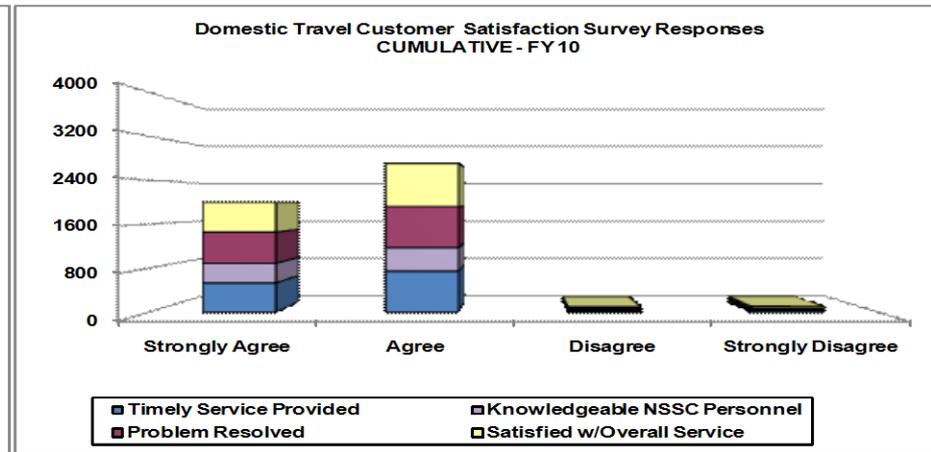
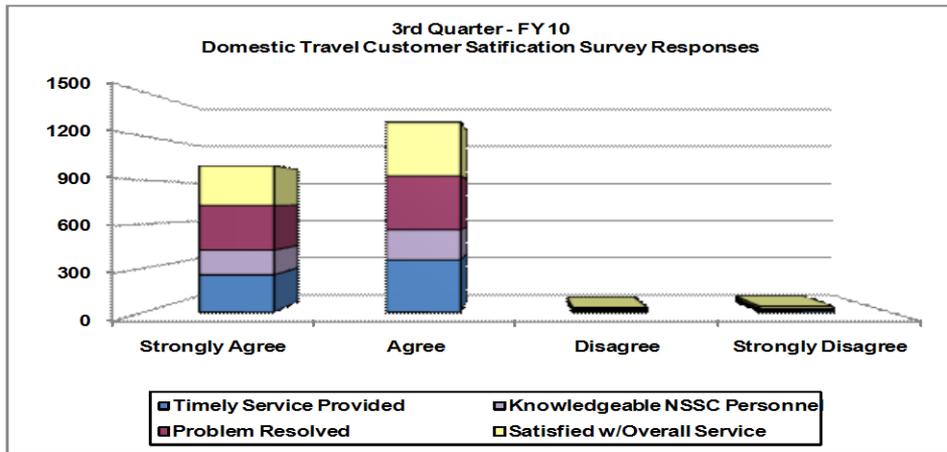
| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|-----|-------|
| 85% | Not Reported | | | |
| Cumulative YTD | 5,272 | 11,767 | 18,002 | 21,253 | 26,293 | 32,696 | 39,040 | 46,023 | 52,245 | | | |
| Extended TDY | ARC | DFRC | GRC | GSFC | HQ | JSC | KSC | LaRC | MSFC | NSSC | SSC | TOTAL |
| Cumulative YTD | 20 | 56 | 7 | 18 | 164 | 87 | 18 | 26 | 42 | 0 | 6 | 444 |



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

Financial Management Domestic Travel

CUSTOMER SATISFACTION SURVEY DOMESTIC TRAVEL SURVEY - FY 10

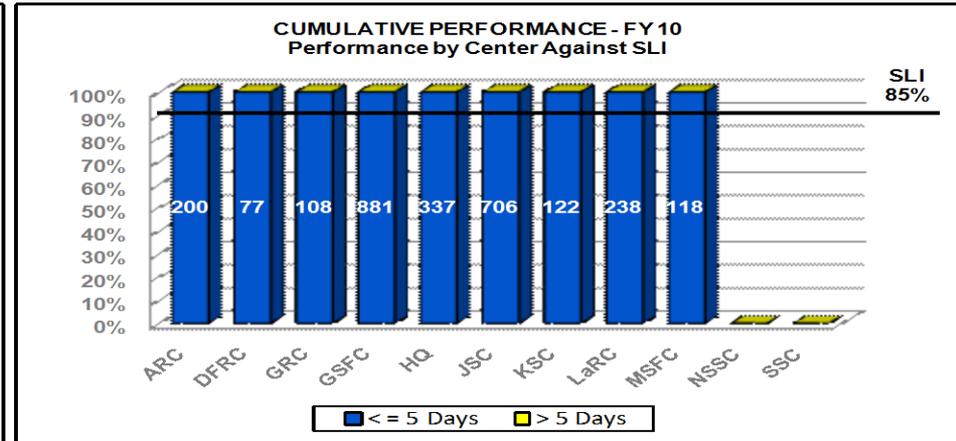
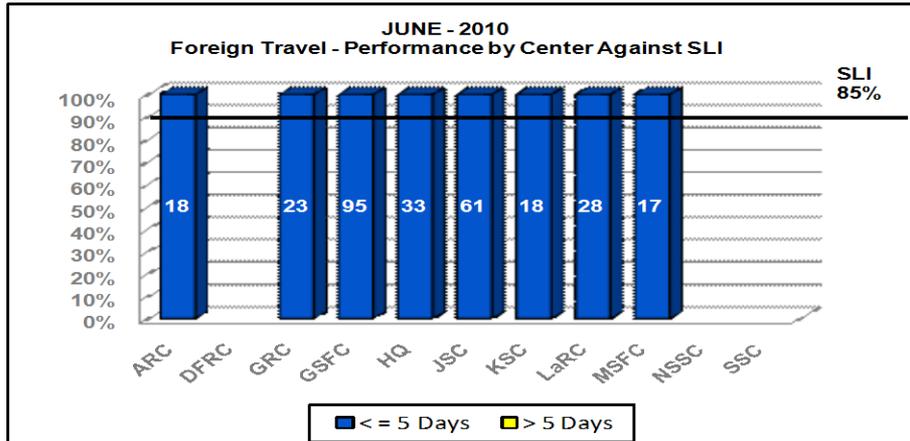


Assessment:
96.39% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
97.53% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

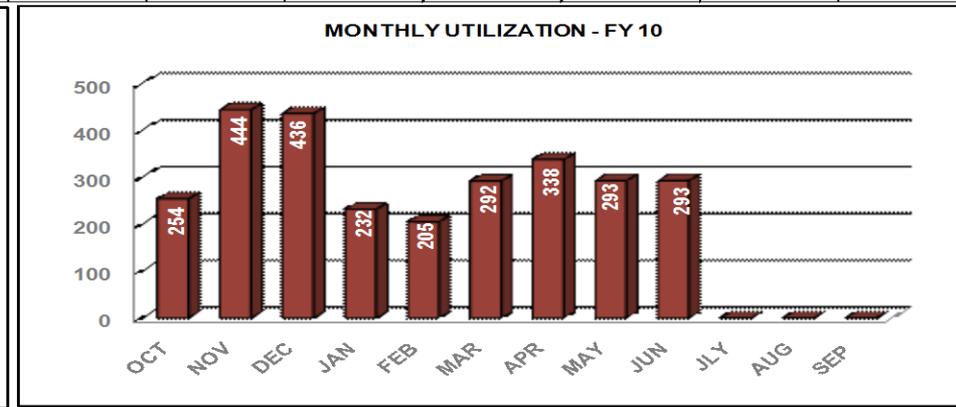
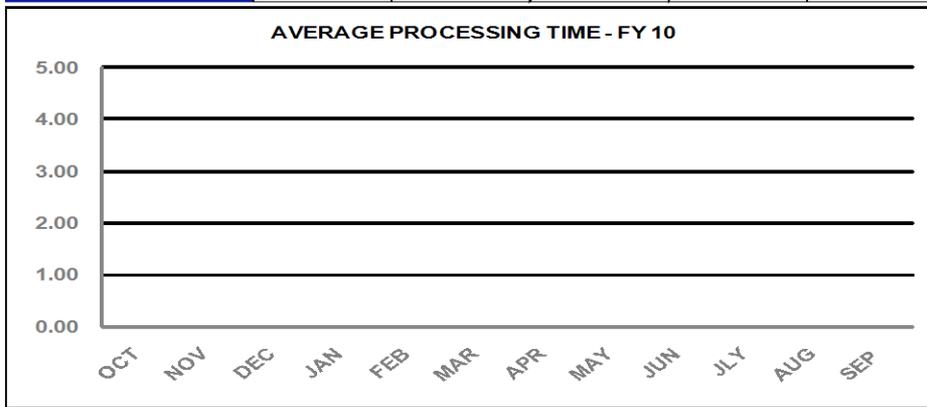
Financial Management Foreign Travel

FOREIGN TRAVEL - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----|-----|-----|
| 85% | Not Reported | | | |
| Cumulative YTD | 254 | 698 | 1134 | 1366 | 1571 | 1863 | 2201 | 2494 | 2787 | | | |

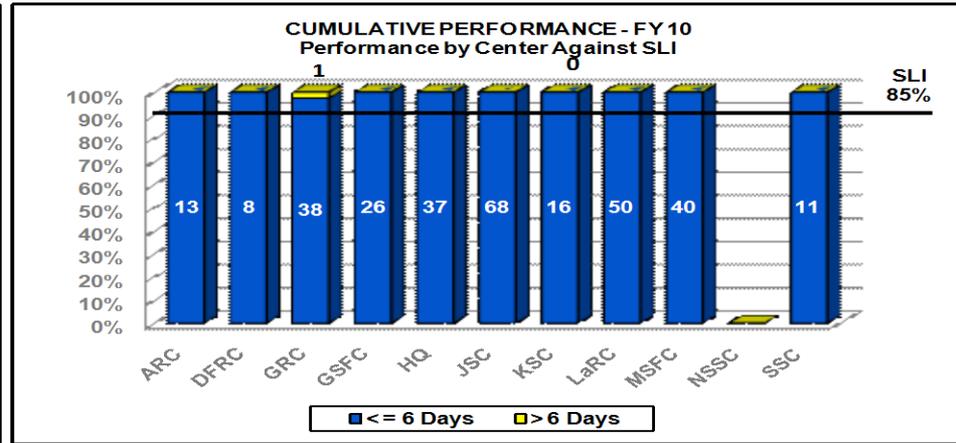
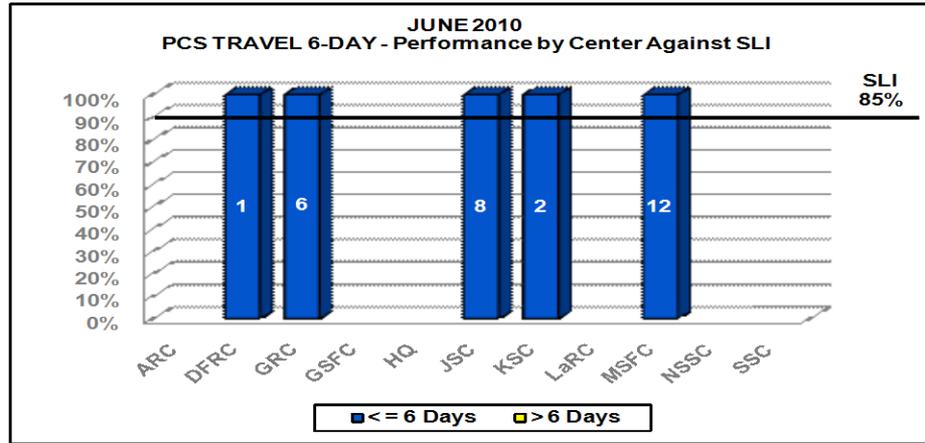


Assessment: Foreign Travel metrics for the month represents a count only. Unable to calculate SLI performance data due to an issue with obtaining the correct date(s) from the Fedtraveler system. Response from the SR (172609) has been received and FM is currently rewriting and testing the new business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

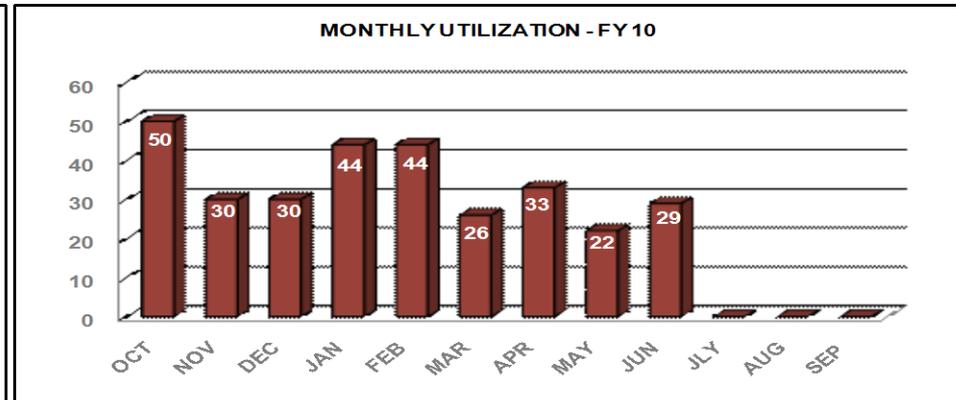
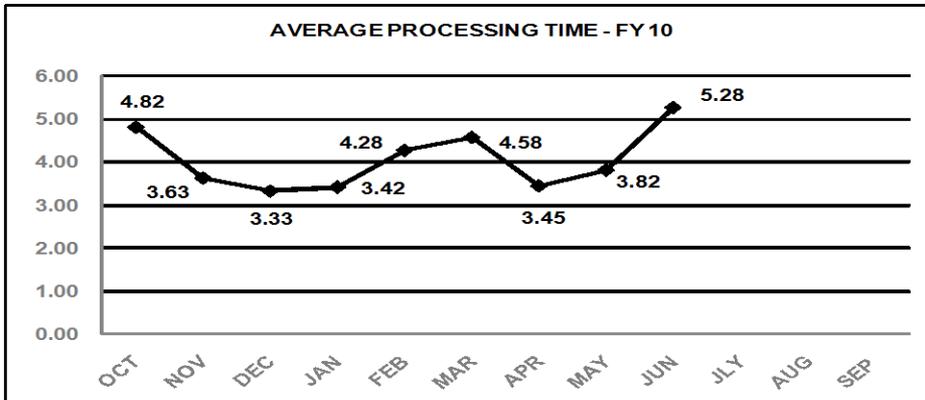
Financial Management – PCS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

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

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|----------------|---------|---------|---------|--------|---------|---------|---------|---------|---------|------|-----|-----|
| 85% | 100.00% | 100.00% | 100.00% | 97.73% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 50 | 80 | 110 | 154 | 198 | 224 | 257 | 279 | 308 | | | |

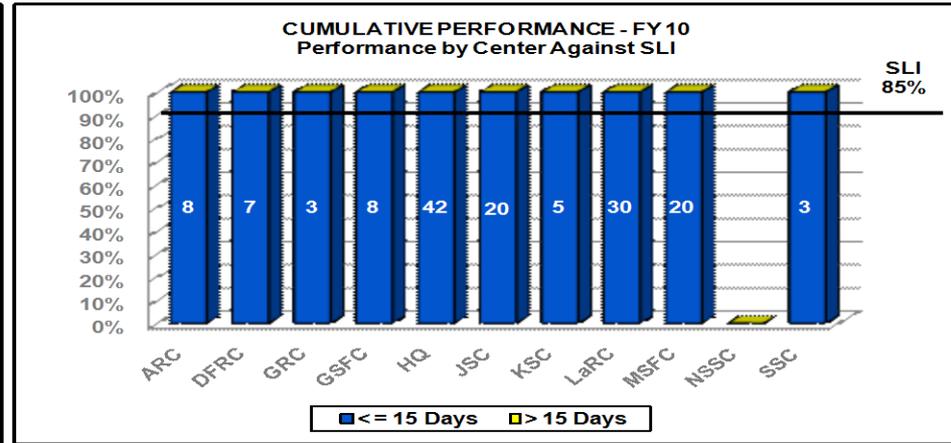
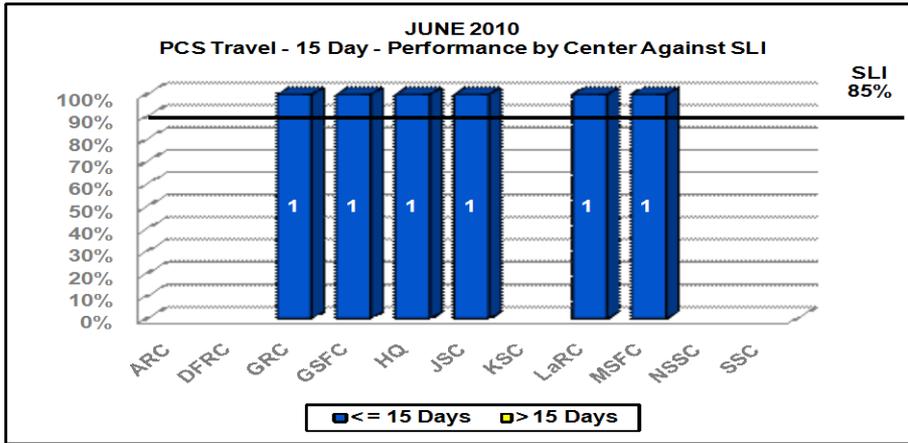


Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of June. Average processing time for June was 5.28 days.

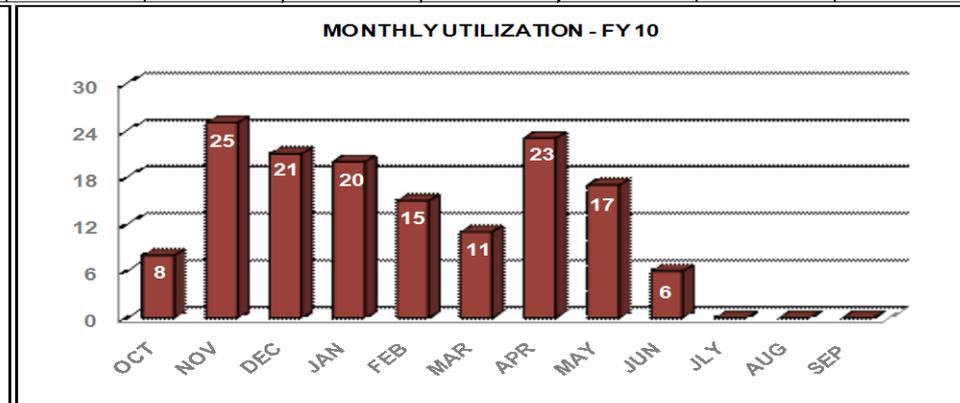
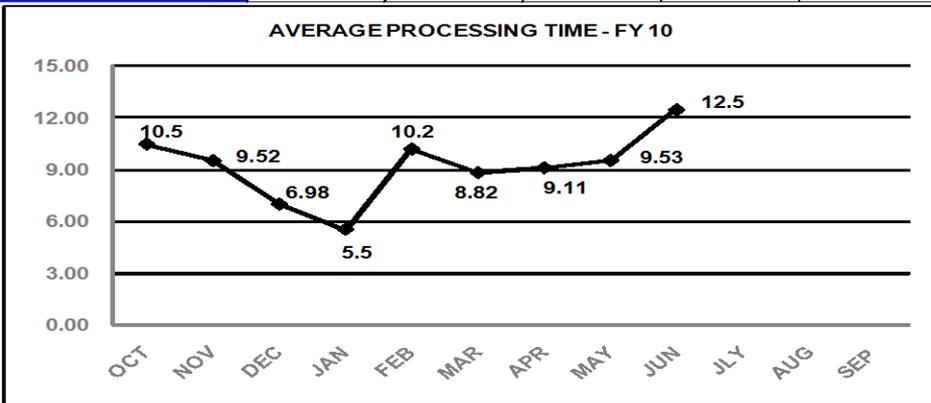
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 10

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

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| 85% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 8 | 33 | 54 | 74 | 89 | 100 | 123 | 140 | 146 | | | |



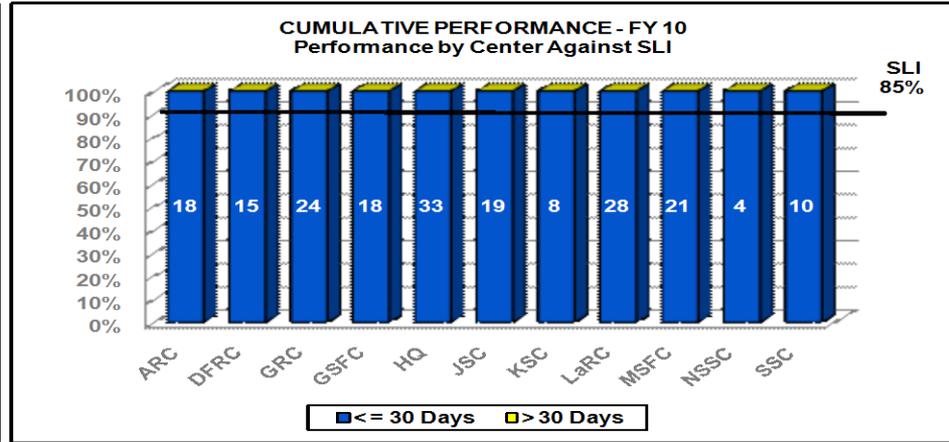
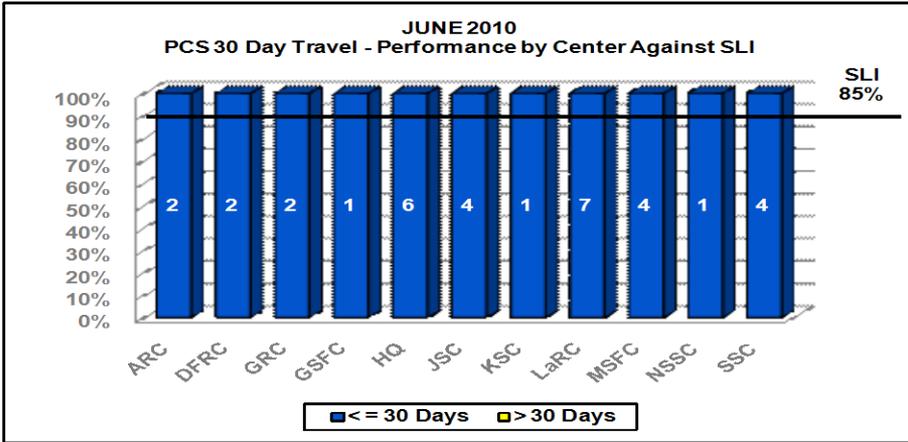
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of June. Average processing time for June was 12.5 days.

Financial Management

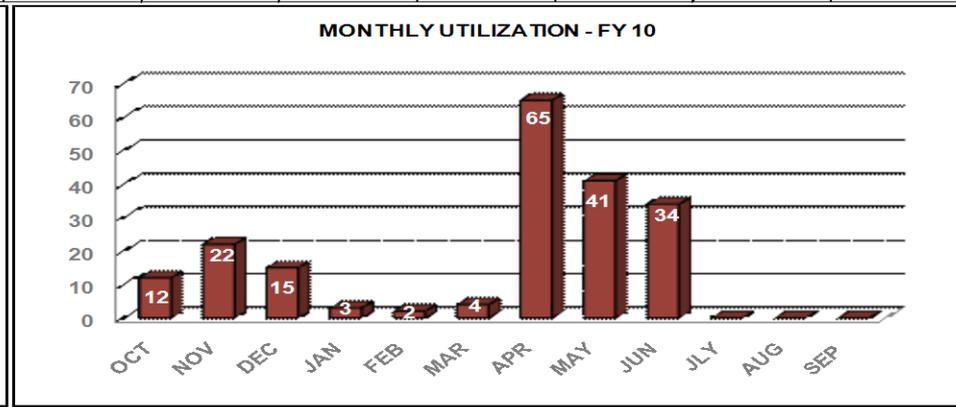
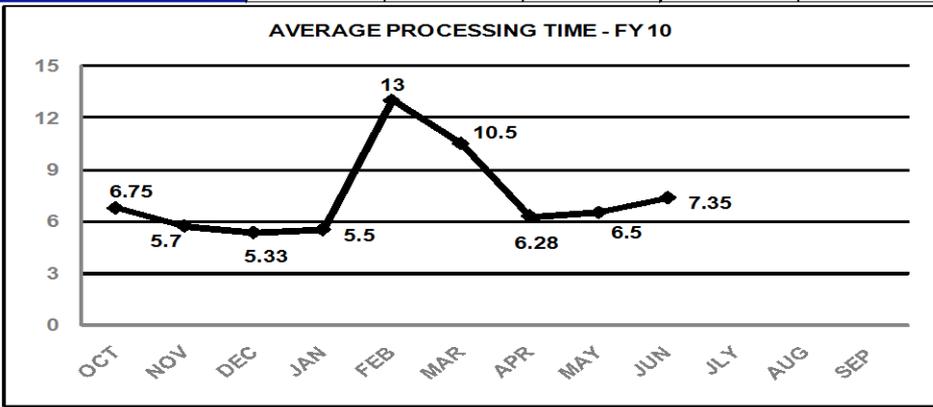
PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| 85% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 12 | 34 | 49 | 52 | 54 | 58 | 123 | 164 | 198 | | | |

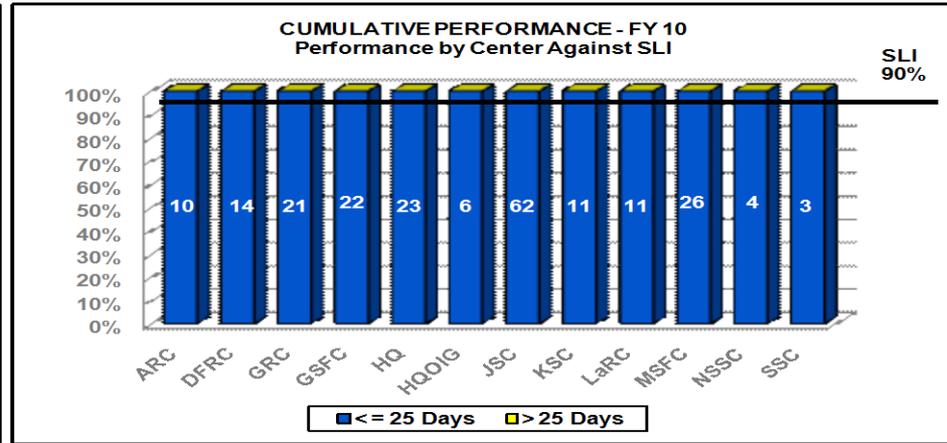
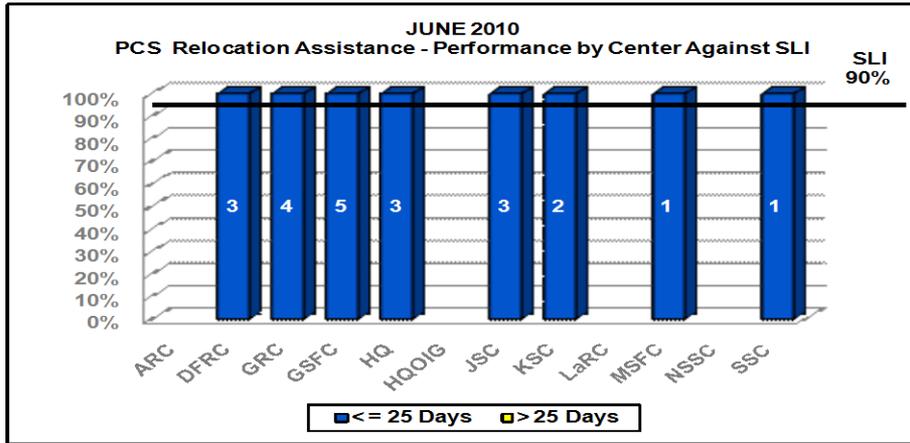


Assessment: There were 34 RITA and ITRA vouchers processed for the month of June.

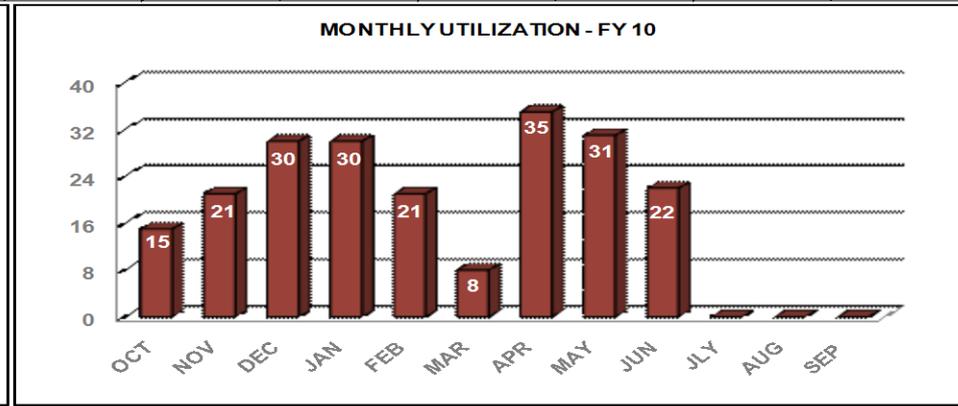
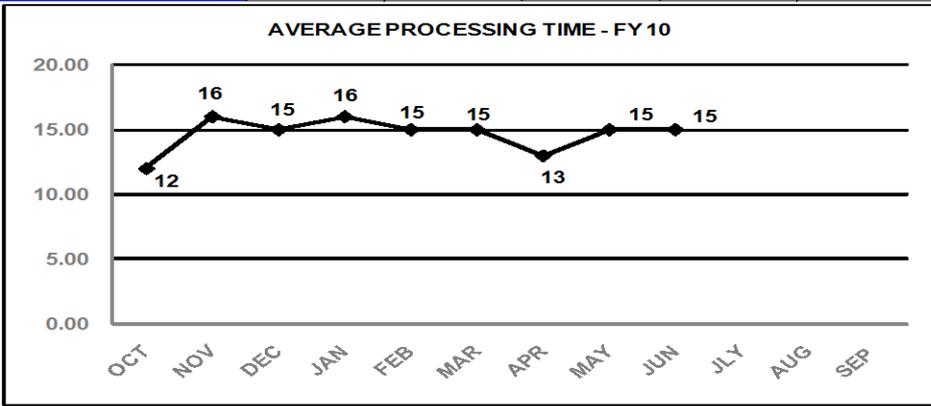
Financial Management Relocation Assistance - Prudential

PCS - RELOCATION ASSISTANCE - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 15 | 36 | 66 | 96 | 117 | 125 | 160 | 191 | 213 | | | |



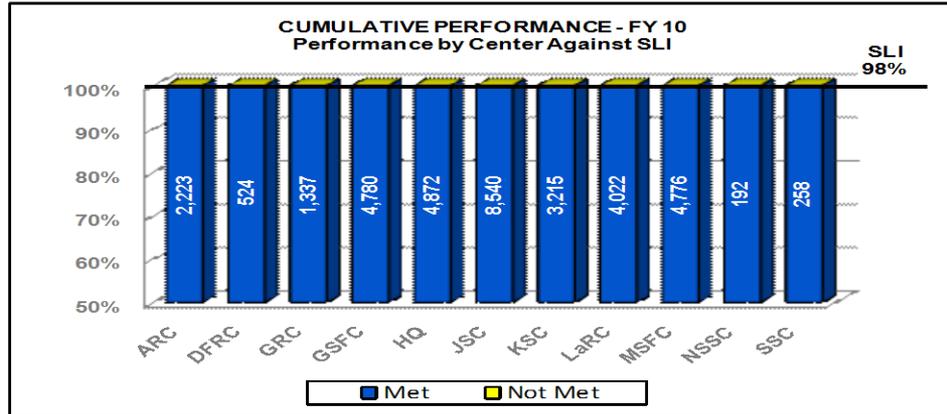
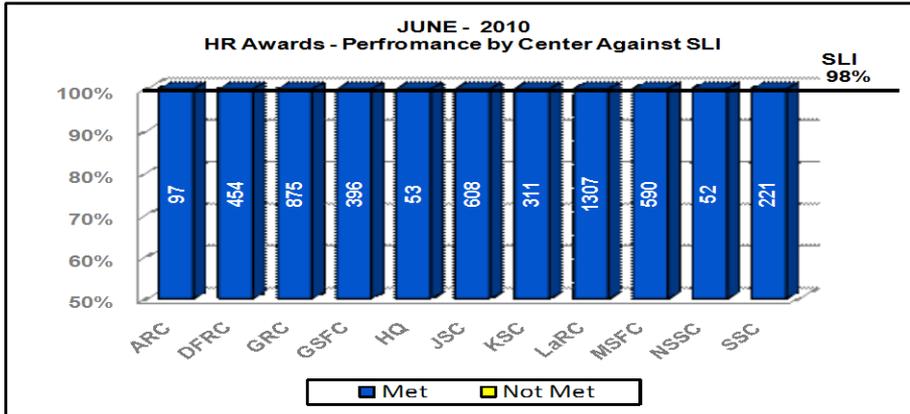
Assessment: SLA's met on all completed distributions for the month of June 2010.

Human Resources

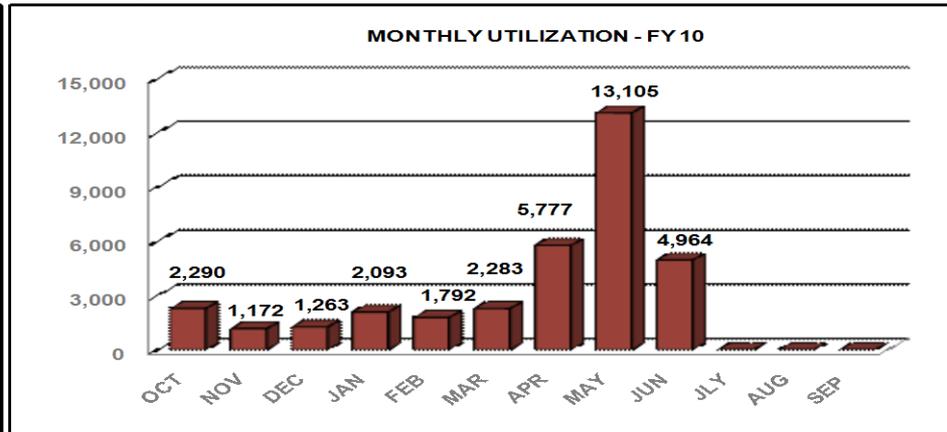
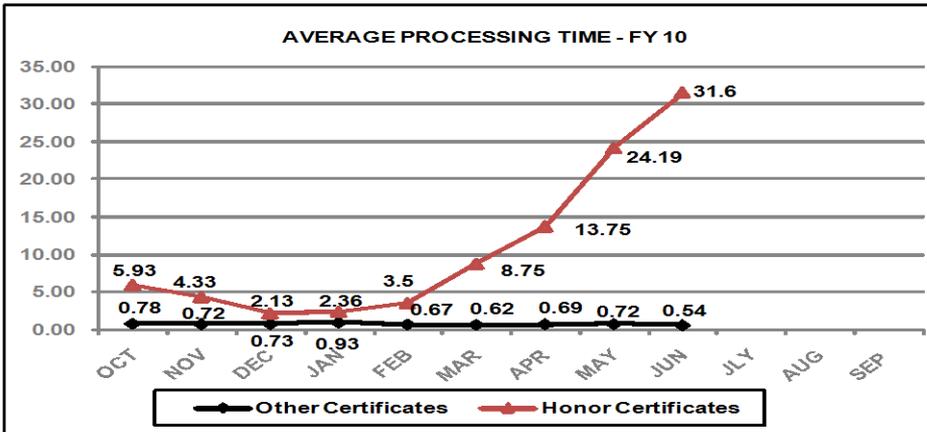
NASA Awards and Recognition Processing

NASA AWARDS AND RECOGNITION PROCESSING- FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| 98% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 2,290 | 3,462 | 4,725 | 6,818 | 8,610 | 10,893 | 16,670 | 29,775 | 34,739 | | | |



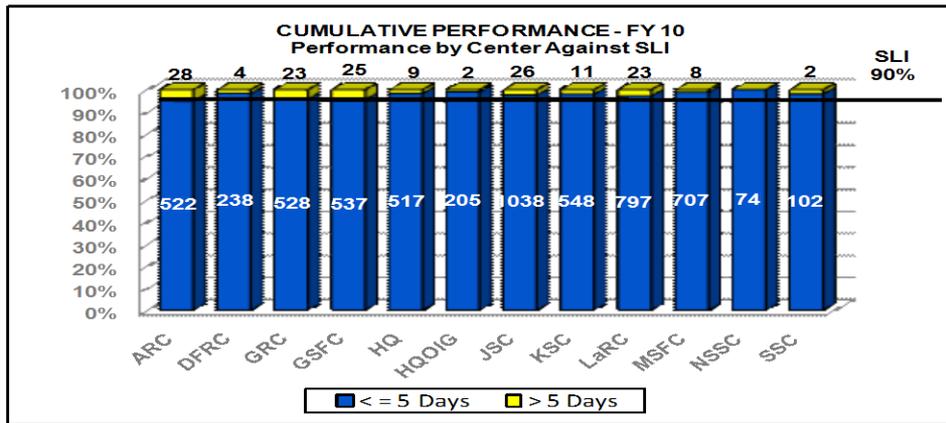
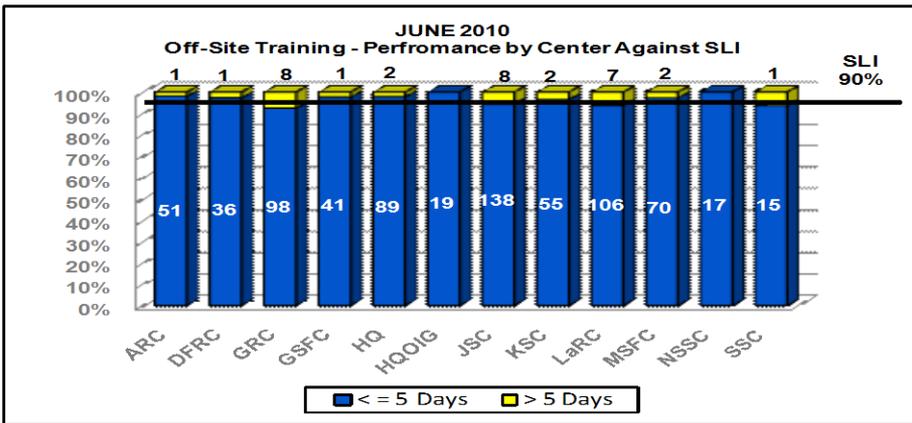
Assessment: Average processing time for honor certificates increased due to the processing of the Center Honor Awards, along with closing out the Agency Honor Awards. Nominations are received and work starts at least a month in advance and is completed with shipping of the award items. This can cause an overall longer processing time. Metric was met with the center receiving the awards at least five working days before their scheduled ceremony.

Human Resources

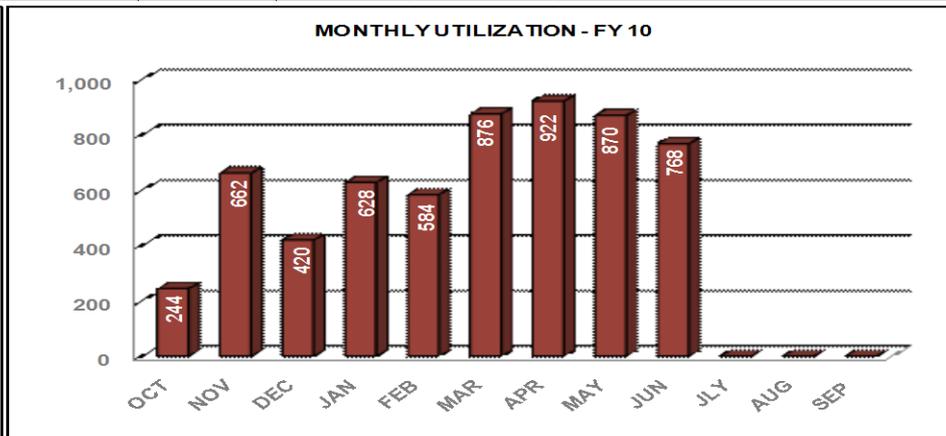
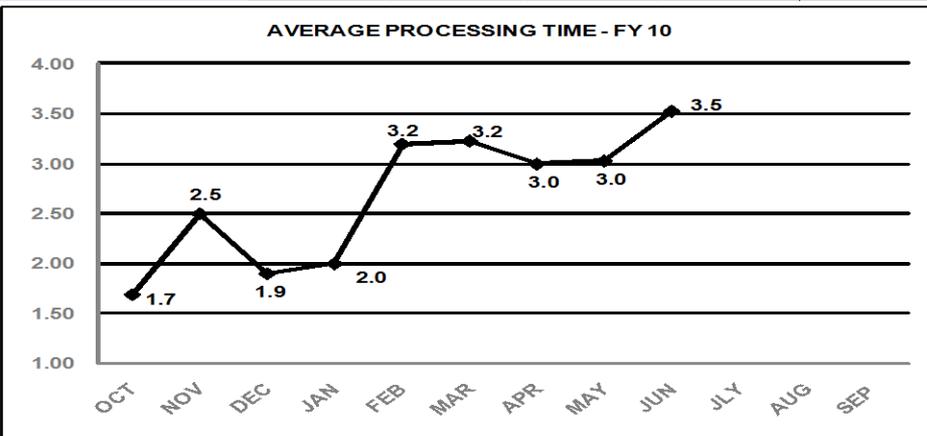
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|--------|--------|--------|--------|--------|--------|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 99.36% | 94.35% | 98.52% | 95.66% | 95.63% | 95.70% | | | |
| Cumulative YTD | 244 | 906 | 1326 | 1954 | 2538 | 3414 | 4336 | 5206 | 5974 | | | |



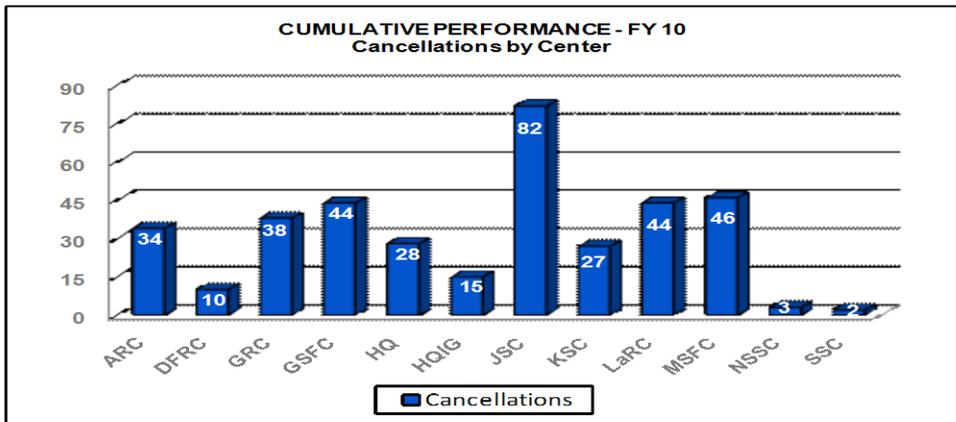
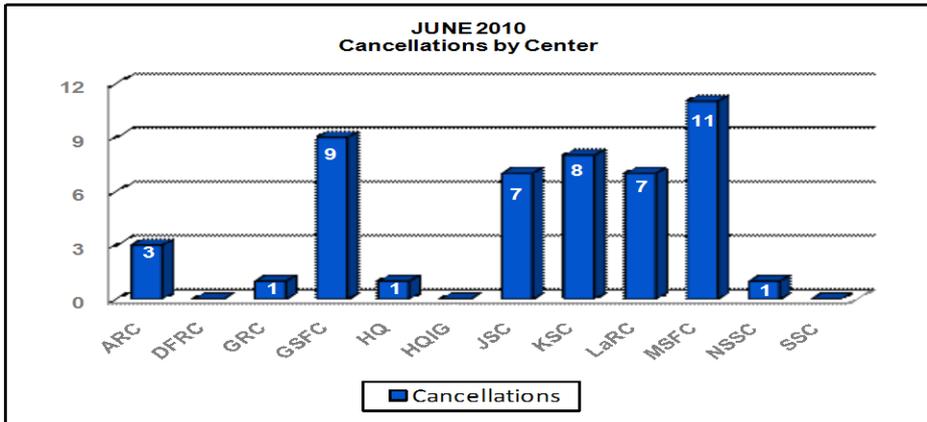
Assessment: 95.70% of the total June off-site training requests were completed within the required SLI.

Human Resources

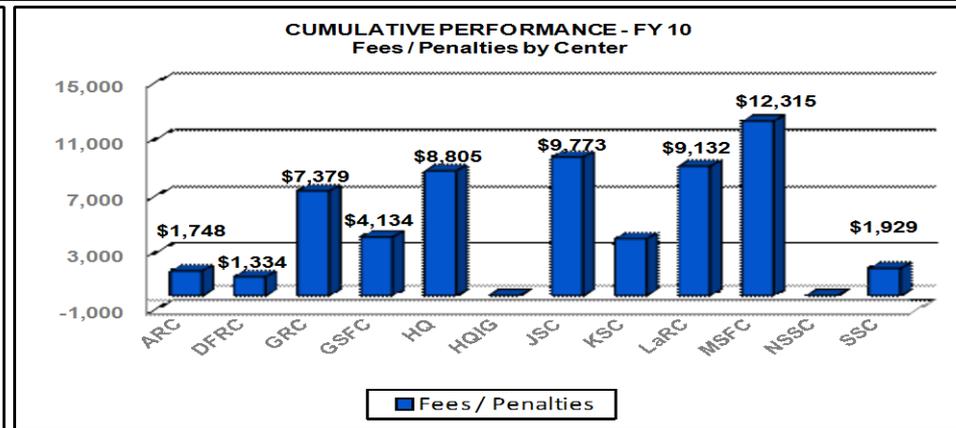
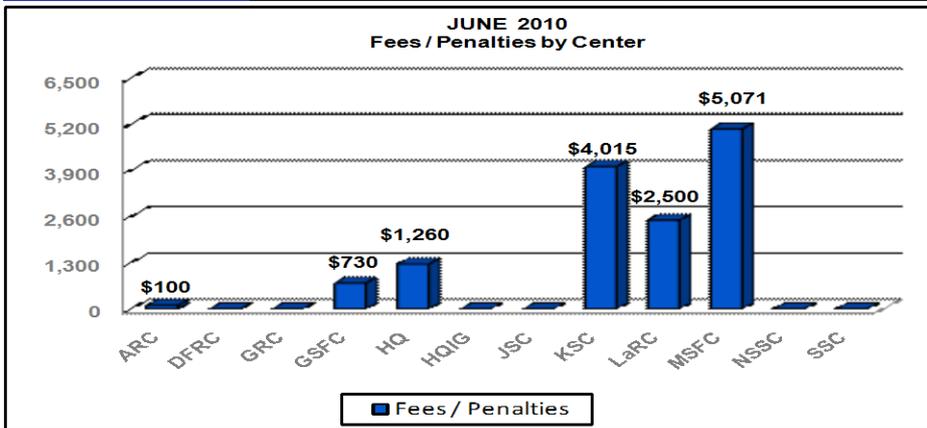
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

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



| Count | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|----------------|-------|----------|----------|----------|----------|----------|----------|----------|----------|------|-----|-----|
| Cumulative YTD | 30 | 57 | 73 | 107 | 164 | 223 | 278 | 325 | 373 | | | |
| Dollars | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
| Cumulative YTD | \$824 | \$10,225 | \$13,844 | \$16,223 | \$18,802 | \$29,156 | \$33,095 | \$46,888 | \$60,563 | | | |



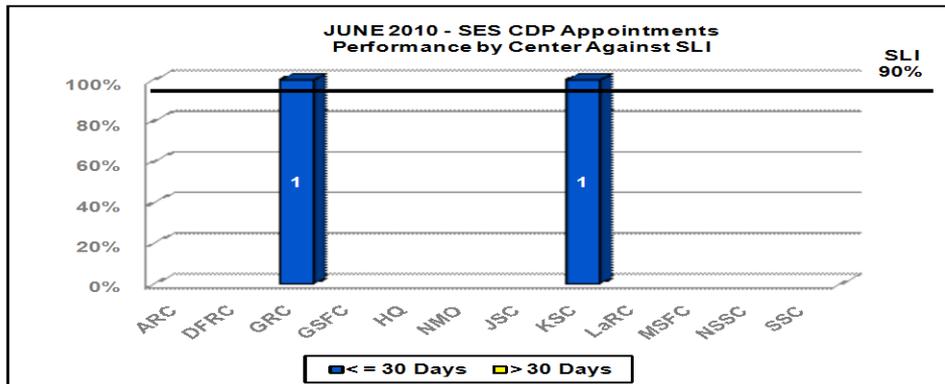
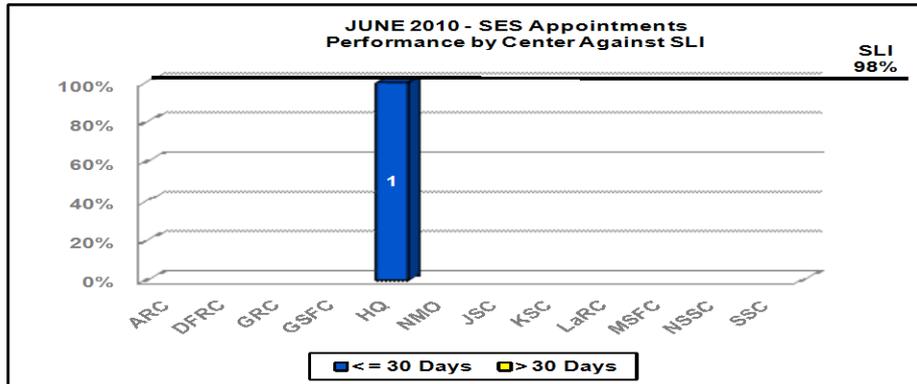
Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

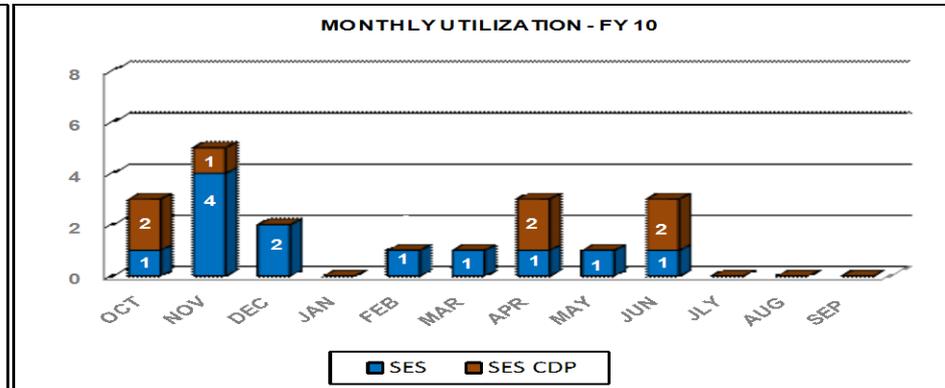
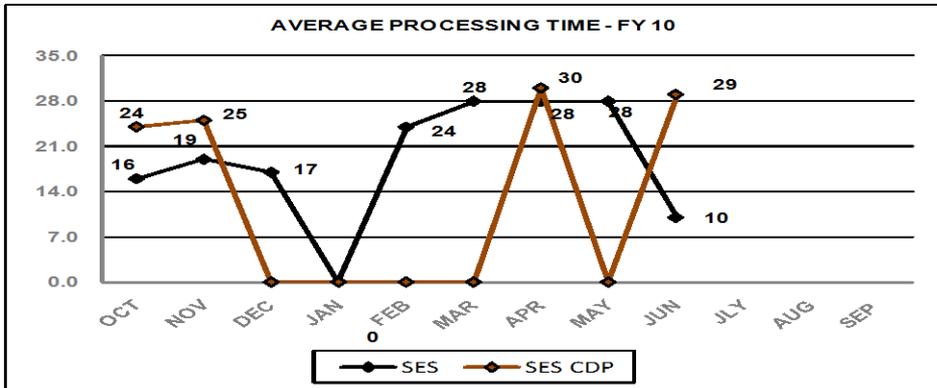
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|----------------|---------|---------|---------|---------|-------|---------|---------|---------|---------|------|-----|-----|
| SES - 98% | 100.00% | 100.00% | 100.00% | 100.00% | 0.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 1 | 5 | 7 | 7 | 8 | 9 | 10 | 11 | 12 | | | |
| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
| SES CDP - 90% | 100.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% | 0.00% | 100.00% | | | |
| Cumulative YTD | 2 | 3 | 3 | 3 | 3 | 3 | 5 | 5 | 7 | | | |



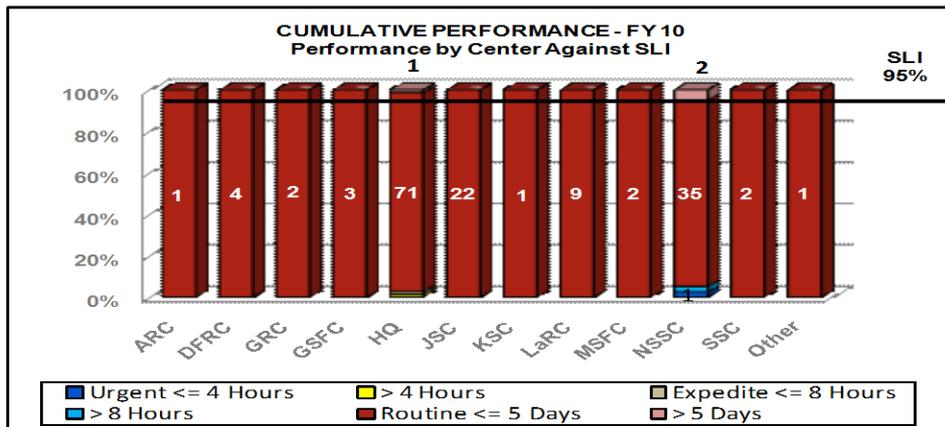
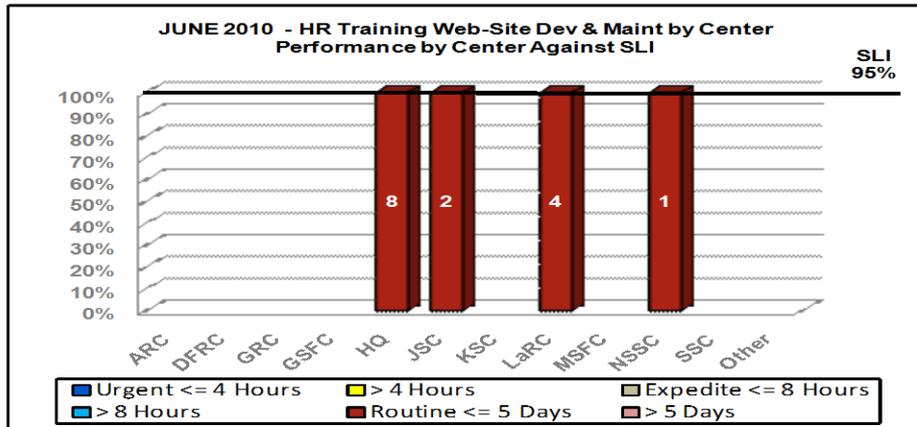
Assessment: SES: Case for HQ was sent 6/2/10. **CDP:** Case for GRC was sent 6/3/10; Case for KSC was sent 6/17/10.

Human Resources

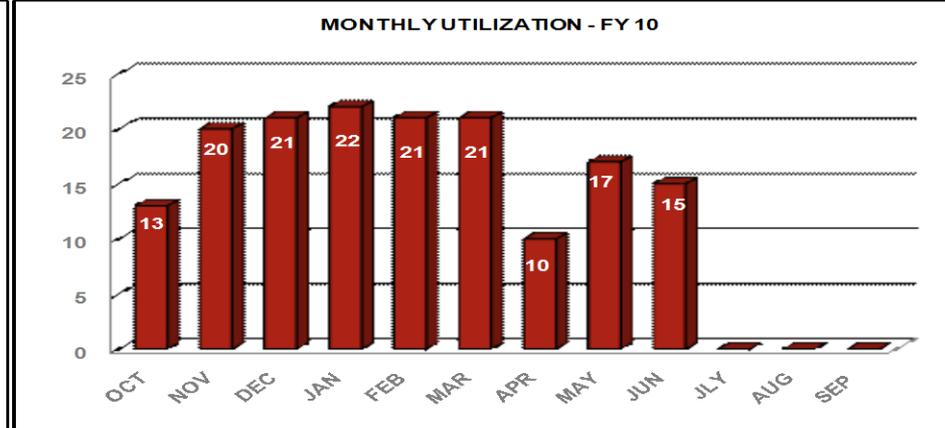
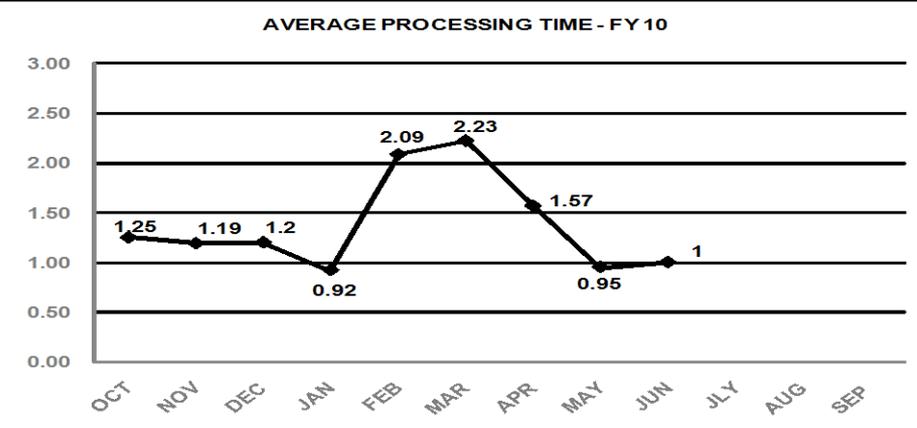
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|----------------|---------|---------|---------|---------|--------|--------|---------|---------|---------|------|-----|-----|
| 95% | 100.00% | 100.00% | 100.00% | 100.00% | 90.00% | 95.24% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 13 | 33 | 54 | 76 | 97 | 118 | 128 | 145 | 160 | | | |



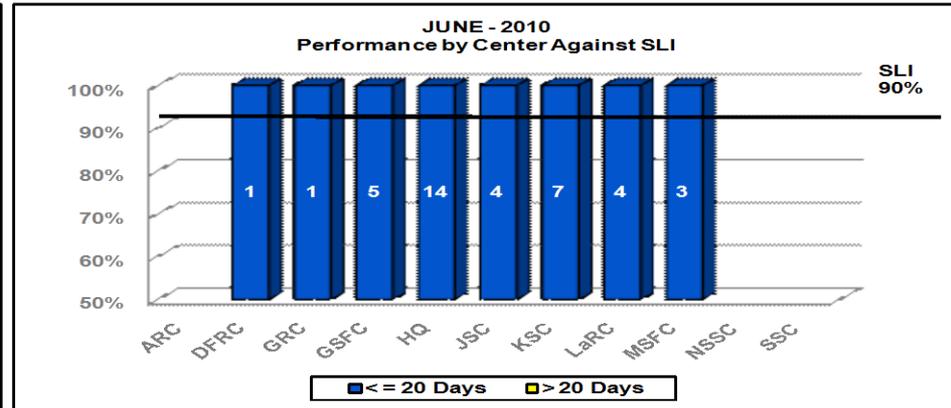
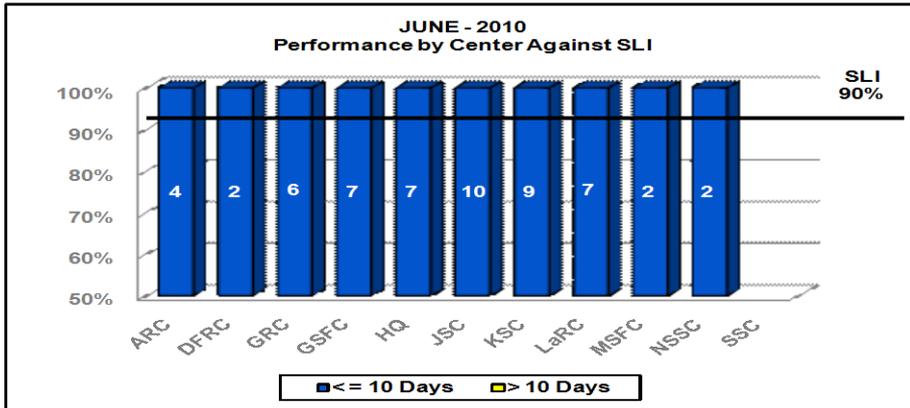
Assessment: All tickets that were processed met our metric.

Human Resources

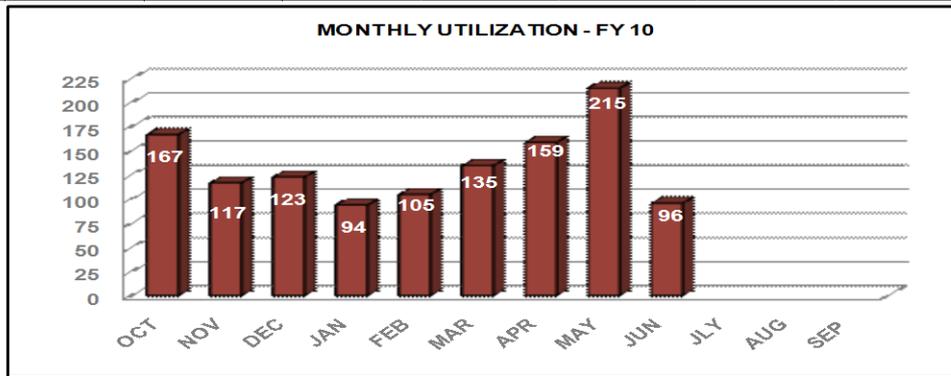
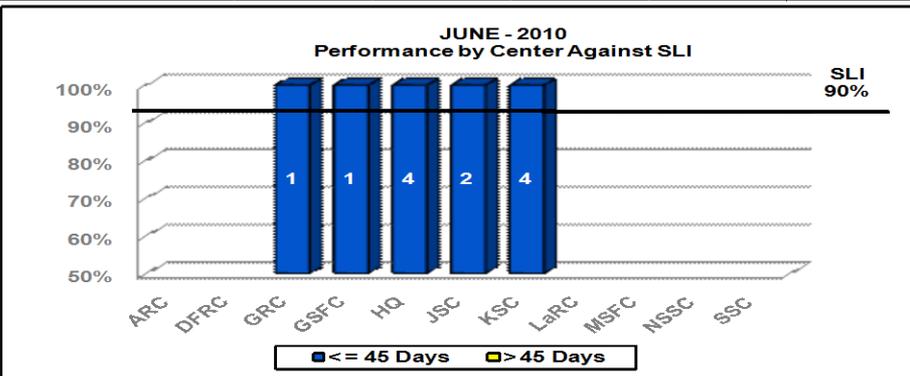
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------------|--------|---------|---------|---------|---------|---------|--------|---------|---------|-----|-----|-----|
| 90% | 99.13% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 99.20% | 100.00% | 100.00% | | | |
| Monthly | 167 | 117 | 123 | 94 | 105 | 135 | 159 | 215 | 96 | | | |
| < 1 year (10 days) | 115 | 84 | 110 | 74 | 72 | 97 | 125 | 158 | 56 | | | |
| 1 to 5 yrs (20 days) | 45 | 24 | 10 | 15 | 26 | 26 | 28 | 39 | 28 | | | |
| > 5 years (45 days) | 7 | 9 | 3 | 5 | 7 | 12 | 6 | 18 | 12 | | | |



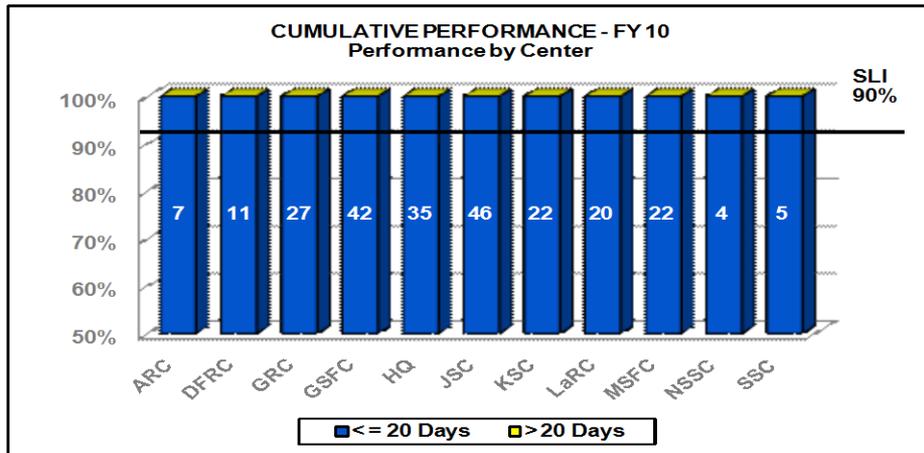
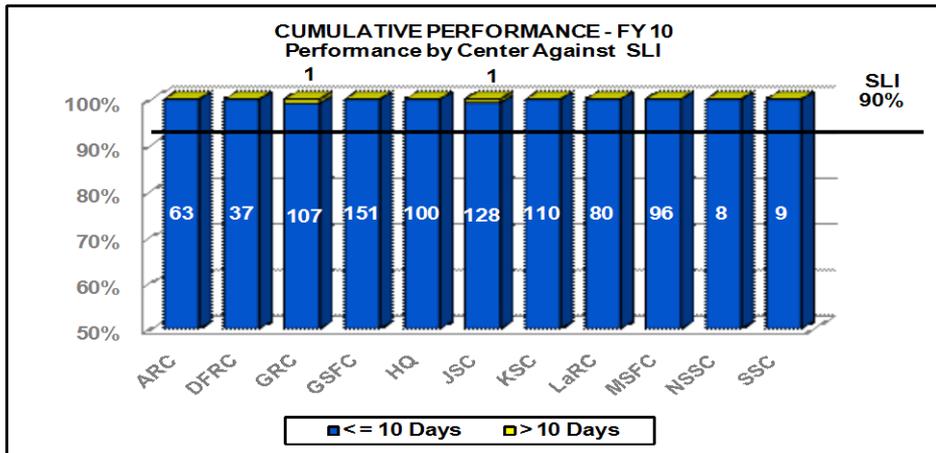
Assessment:

Human Resources

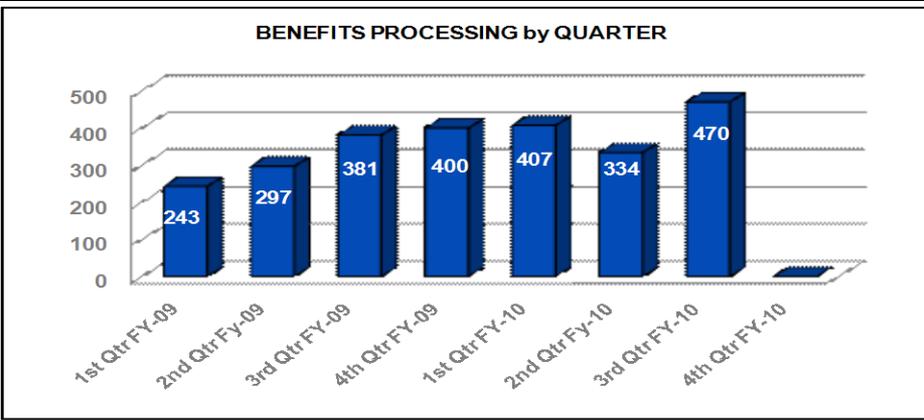
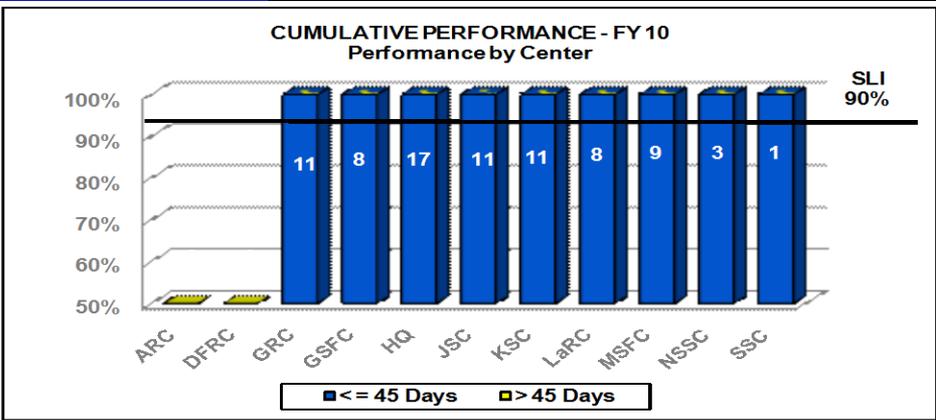
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 10

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



| Standard | 90% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-----|-----|
| Cumulative YTD | | 167 | 284 | 407 | 501 | 606 | 741 | 900 | 1115 | 1211 | | | |



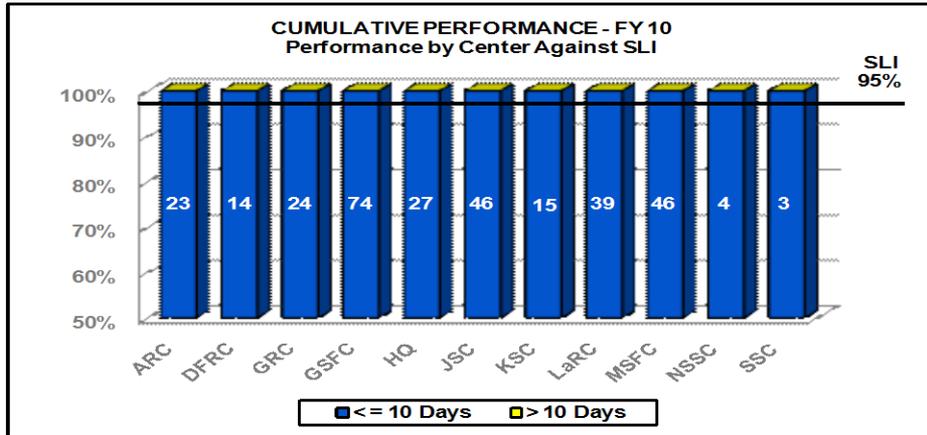
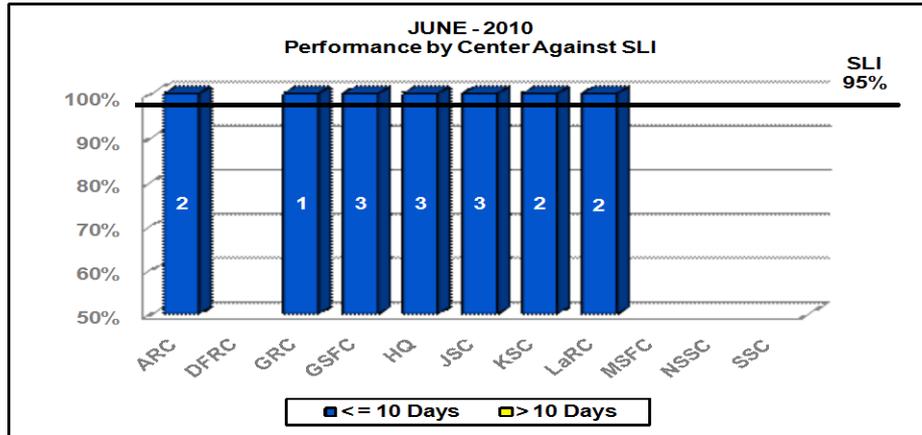
Assessment:

Human Resources

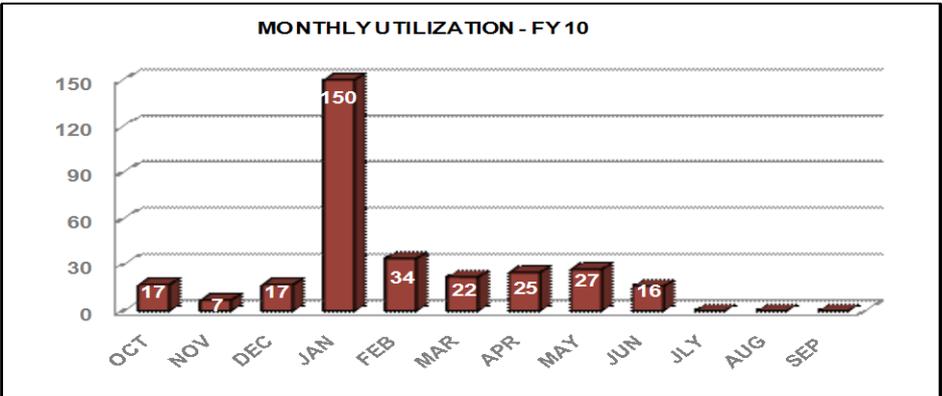
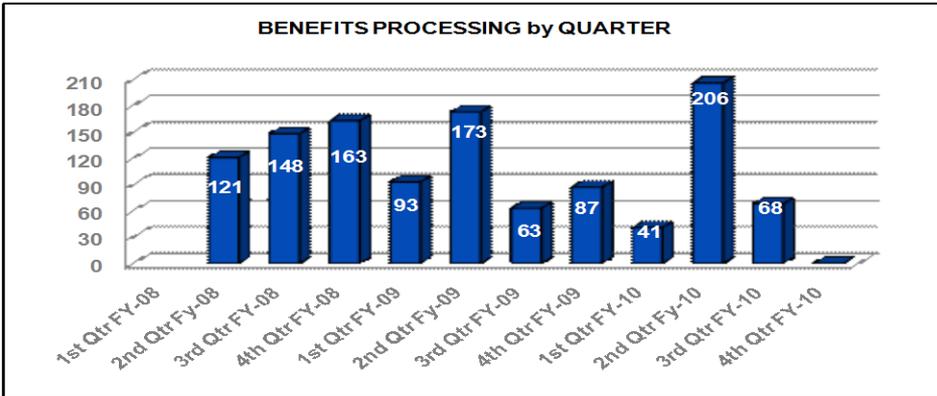
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------|-----|-----|
| 95% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 17 | 24 | 41 | 191 | 225 | 247 | 272 | 299 | 315 | | | |

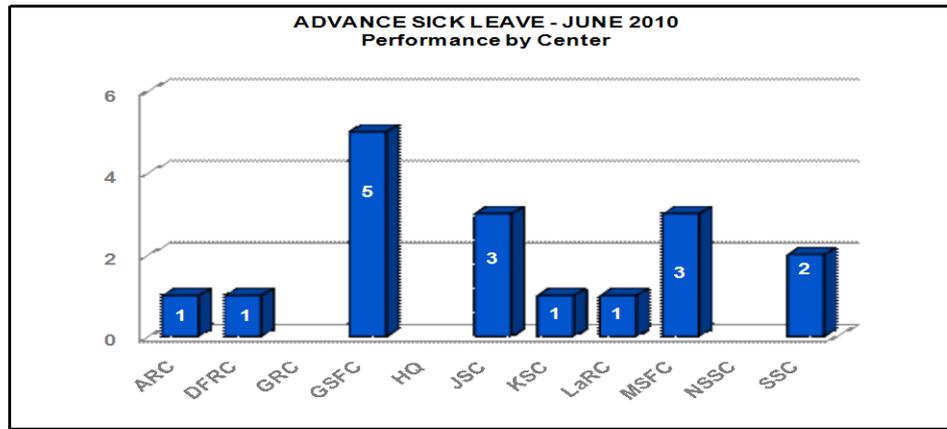
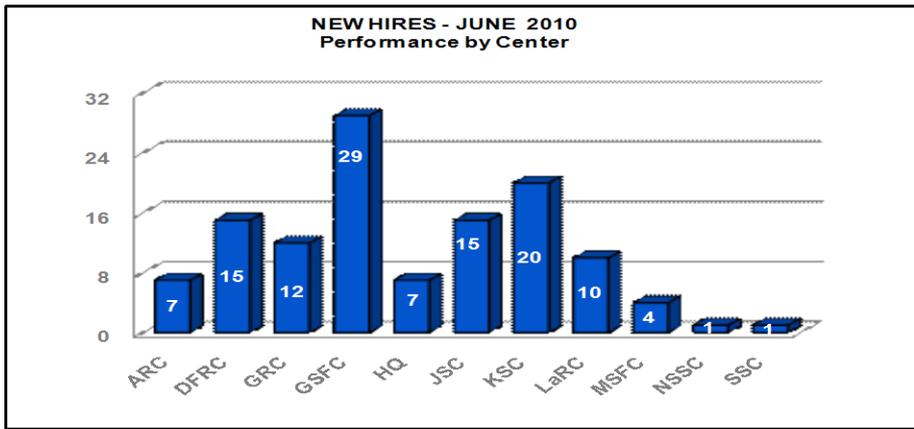


Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as an FTE allocated service.

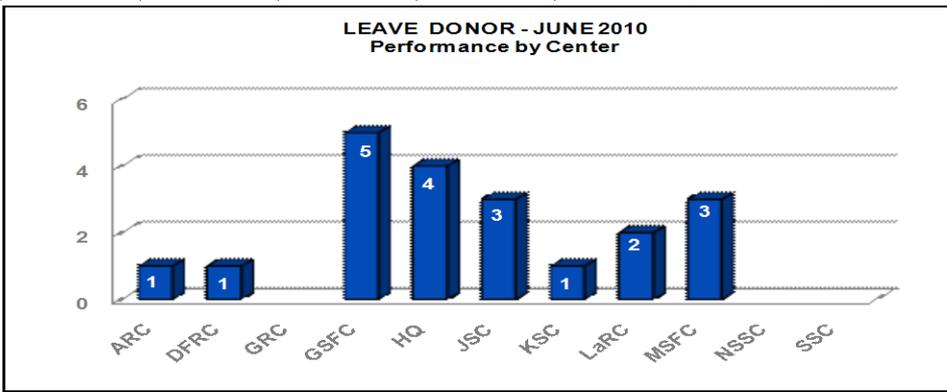
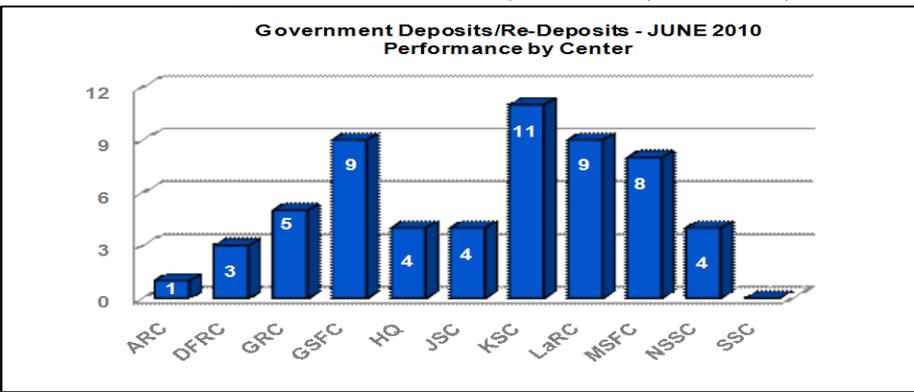
Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

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

Service Level Indicator: Not Applicable - Info Only



| | <u>OCT</u> | <u>NOV</u> | <u>DEC</u> | <u>JAN</u> | <u>FEB</u> | <u>MAR</u> | <u>APR</u> | <u>MAY</u> | <u>JUN</u> | <u>JLY</u> | <u>AUG</u> | <u>SEP</u> |
|-----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| New Hires | 63 | 48 | 32 | 110 | 33 | 64 | 54 | 85 | 121 | | | |
| Gov't Deposits | 44 | 45 | 10 | 66 | 78 | 66 | 36 | 40 | 58 | | | |
| Adv Sick Leave | 24 | 19 | 31 | 29 | 22 | 20 | 17 | 19 | 17 | | | |
| Leave Donor | 21 | 20 | 24 | 28 | 17 | 8 | 15 | 10 | 20 | | | |

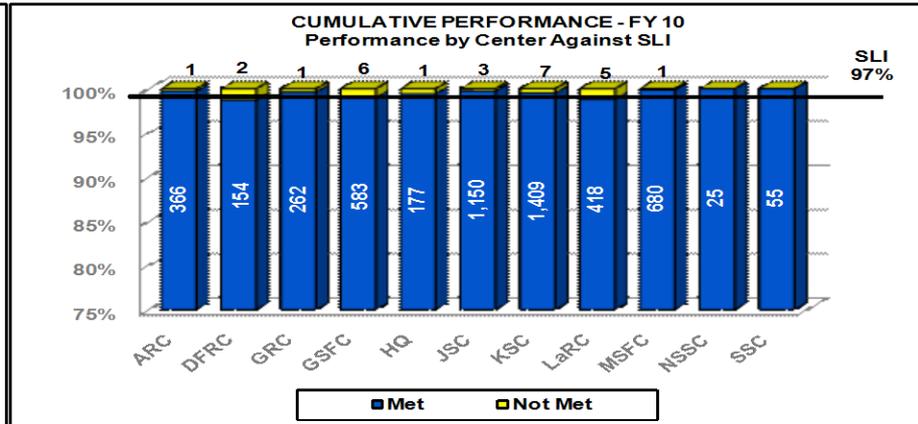
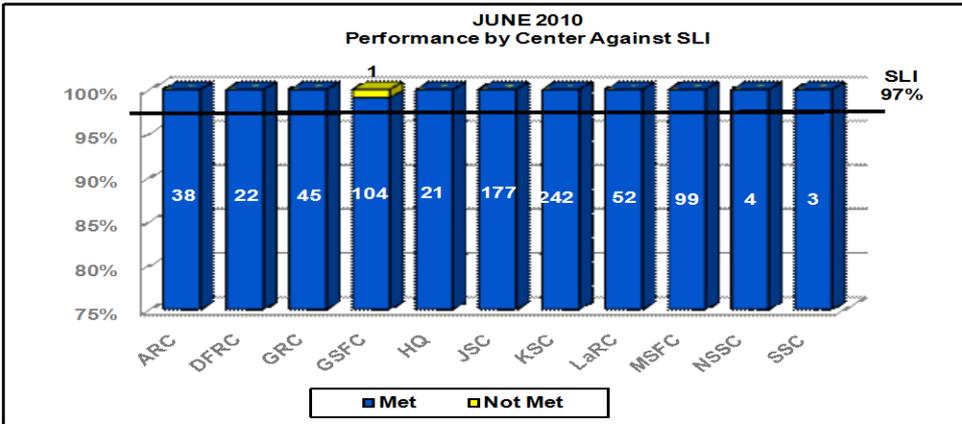


Assessment:

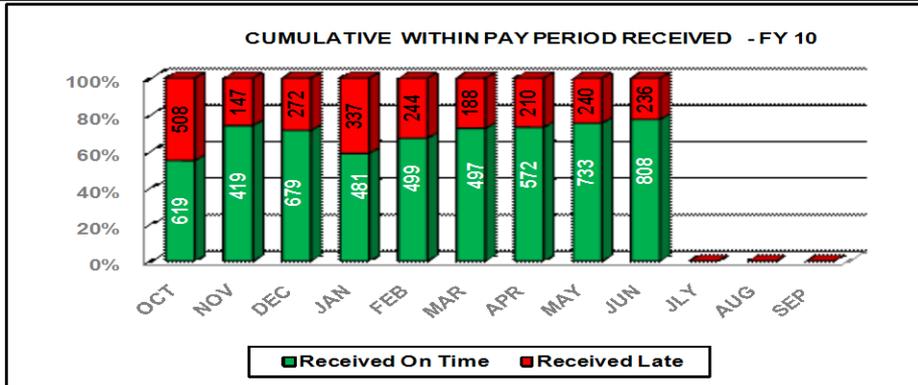
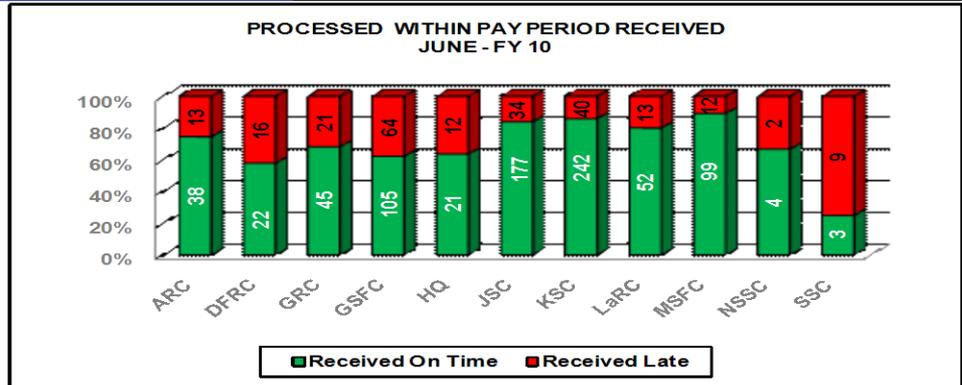
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 10

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



| Standard | 97% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|------------------------|-----|--------|--------|--------|--------|--------|--------|---------|--------|--------|------|-----|-----|
| Timeliness | | 99.52% | 99.05% | 99.85% | 98.75% | 99.20% | 99.19% | 100.00% | 99.45% | 99.88% | | | |
| SLI Utilization | | 619 | 419 | 679 | 481 | 499 | 496 | 572 | 733 | 808 | | | |
| Monthly Utilization | | 2070 | 1573 | 2480 | 2177 | 1824 | 1647 | 1988 | 1846 | 2057 | | | |
| Cumulative Utilization | | 2070 | 3643 | 6123 | 8300 | 10124 | 11771 | 13759 | 15605 | 17662 | | | |

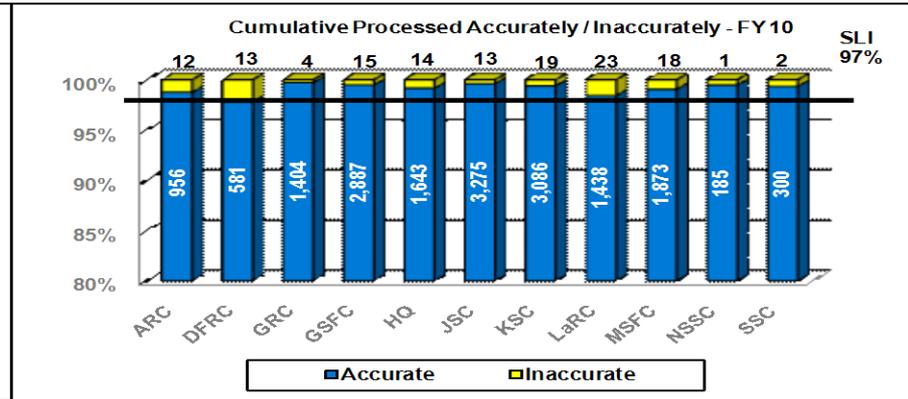
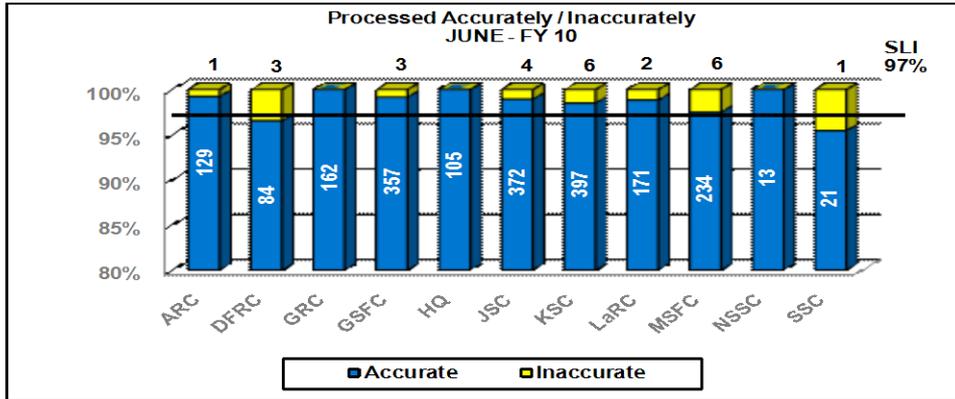


Assessment: 99.88% of the Personnel Action Processing metric was met for the reporting period. Personnel Action Processing metrics are for PP 1012 and 1013.

Human Resources Personnel Action Processing

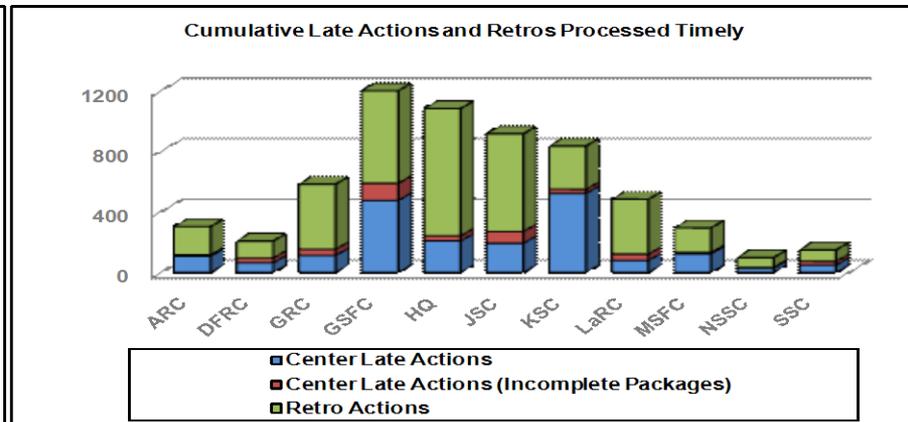
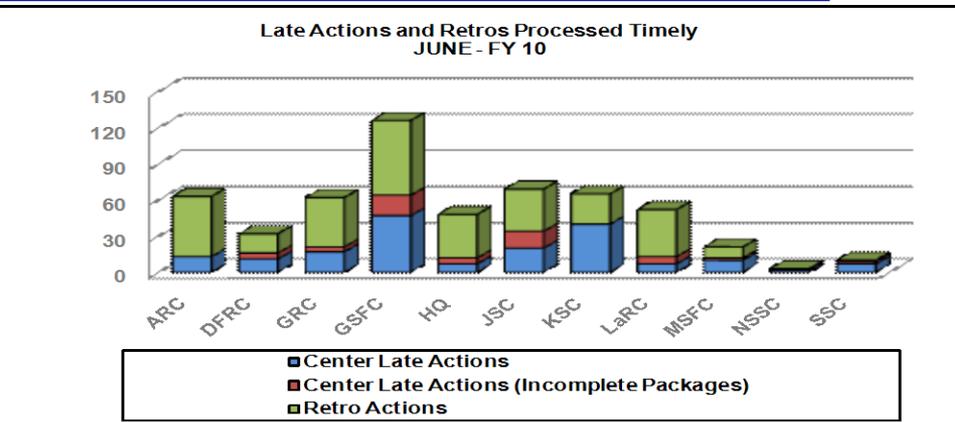
PERSONNEL ACTION PROCESSING - FY 10

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



| Standard | 97% | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-------------------------|-----|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-----|-----|
| Accuracy | | 99.57% | 99.11% | 99.40% | 99.45% | 99.24% | 99.22% | 99.10% | 99.30% | 98.74% | | | |
| % Late Actions & Retros | | 45.1% | 26.0% | 28.6% | 41.2% | 32.8% | 27.4% | 26.9% | 24.7% | 22.6% | | | |

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 10

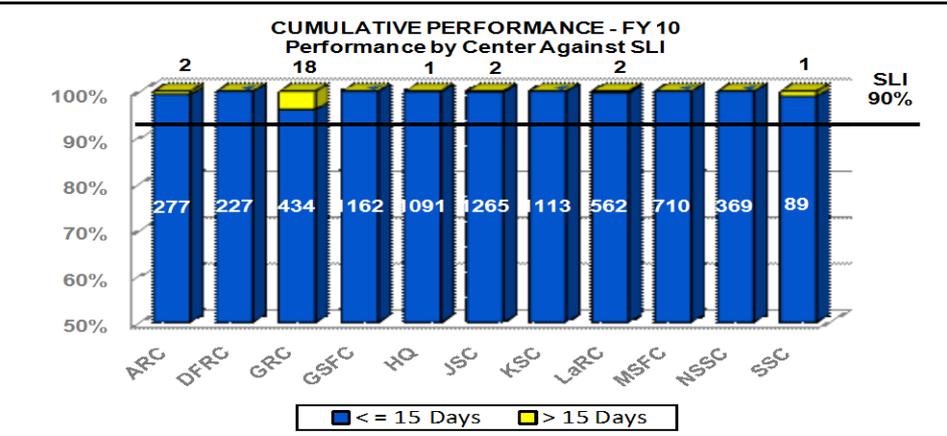
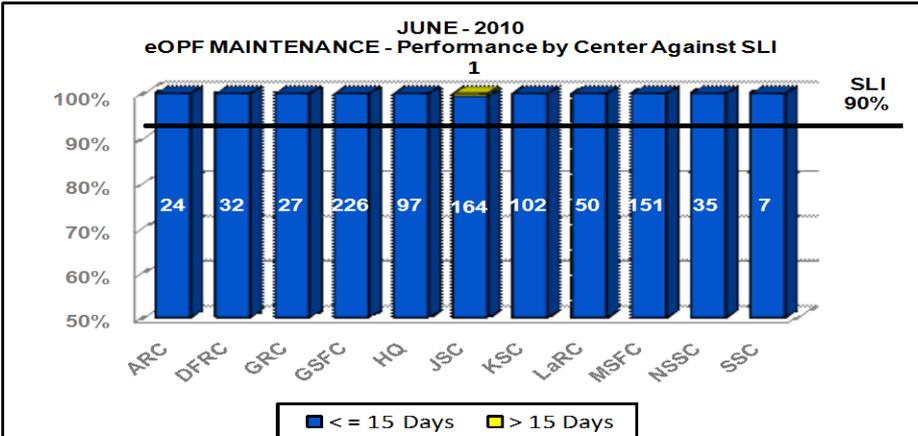


Assessment: NSSC SF-50 corrections are not included in utilization. Late actions & Retro (June = 551) equals the number of Late Actions, Late Actions / Incomplete packages and Retro Actions.

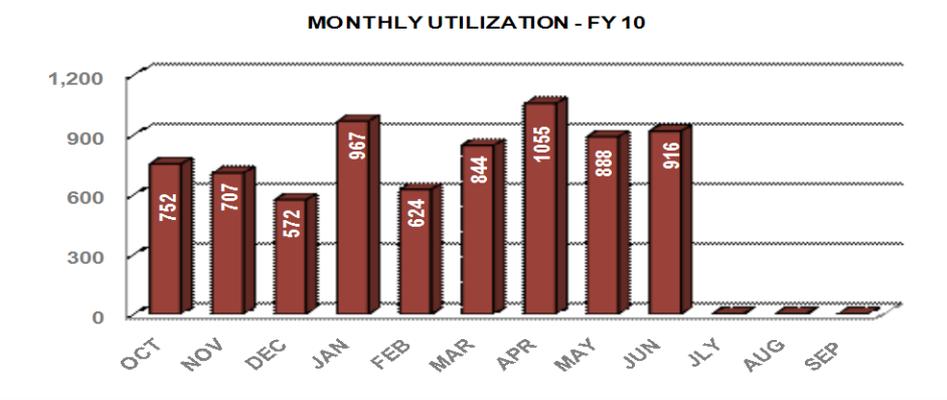
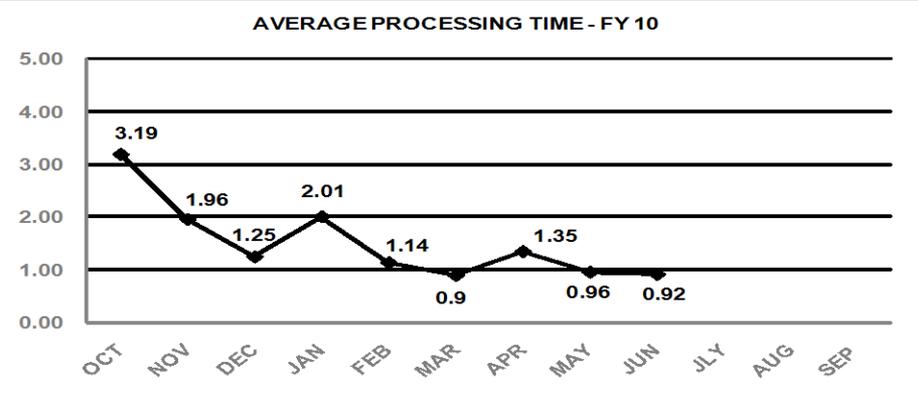
Human Resources eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|--------|--------|--------|---------|---------|---------|---------|---------|--------|-----|-----|-----|
| 90% | 99.73% | 97.03% | 99.65% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 99.89% | | | |
| Cumulative YTD | 752 | 1459 | 2031 | 2998 | 3622 | 4466 | 5521 | 6409 | 7325 | | | |

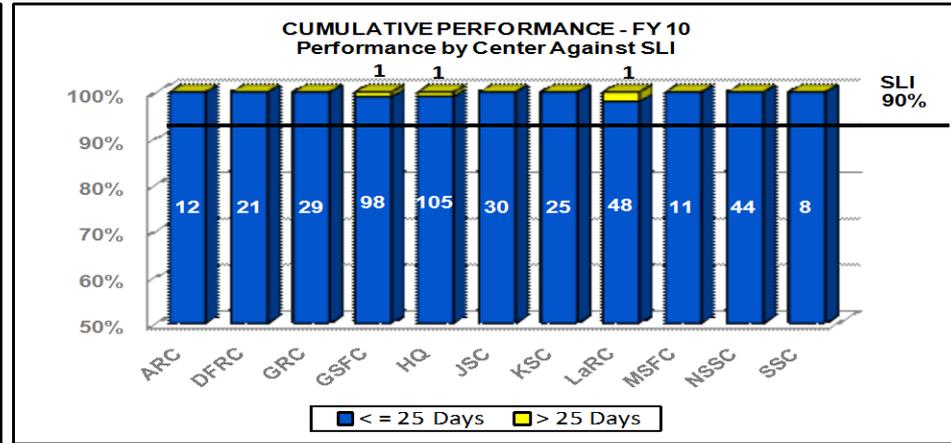
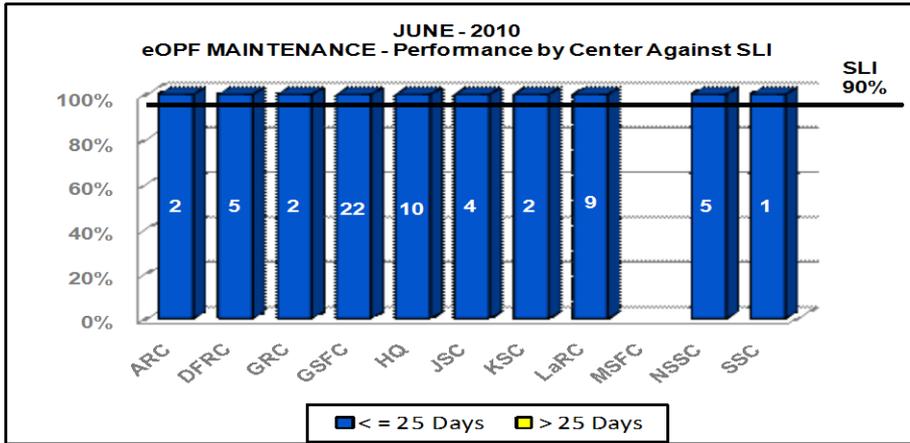


Assessment:

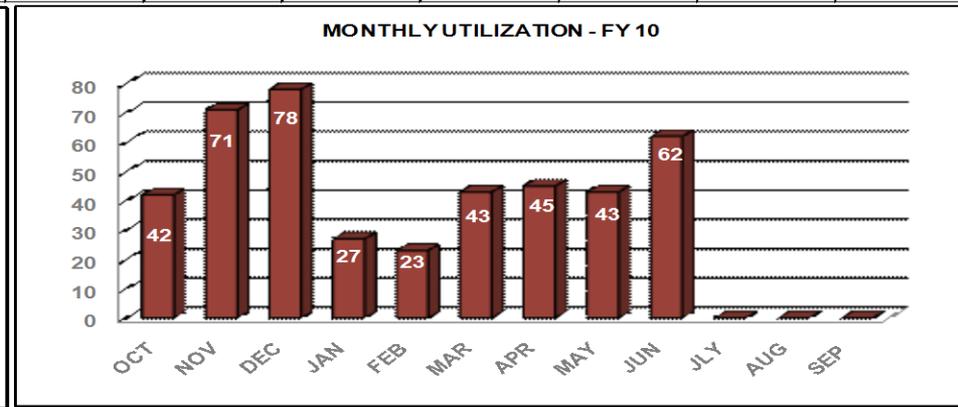
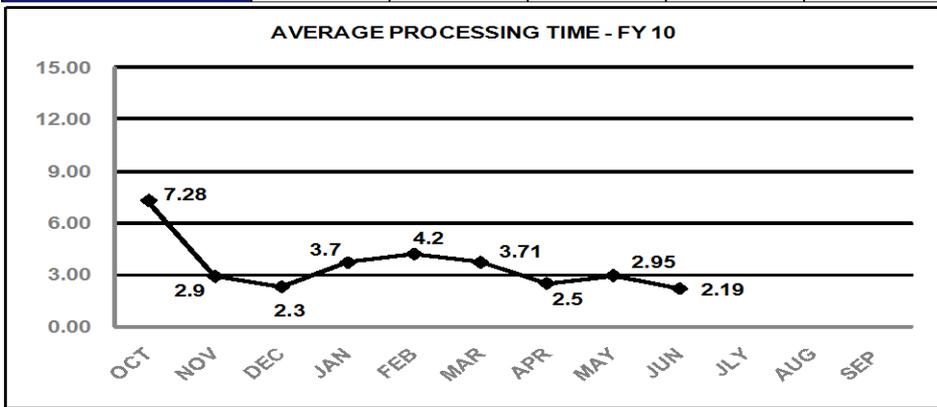
Human Resources eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|--------|--------|---------|--------|---------|---------|---------|---------|-----|-----|-----|
| 90% | 100.00% | 98.59% | 98.72% | 100.00% | 95.65% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 42 | 113 | 191 | 218 | 241 | 284 | 329 | 372 | 434 | | | |

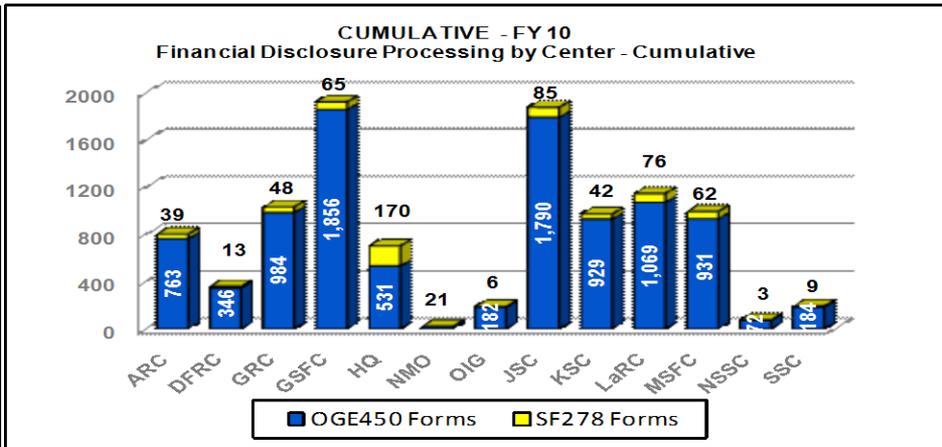
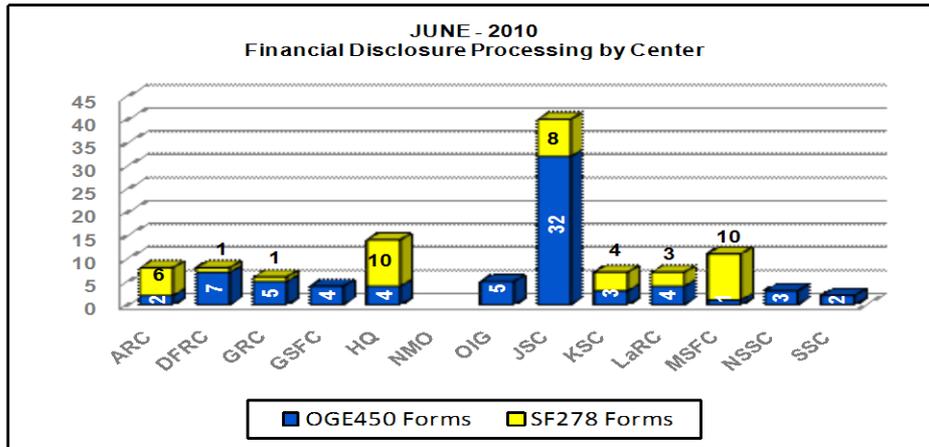


Assessment:

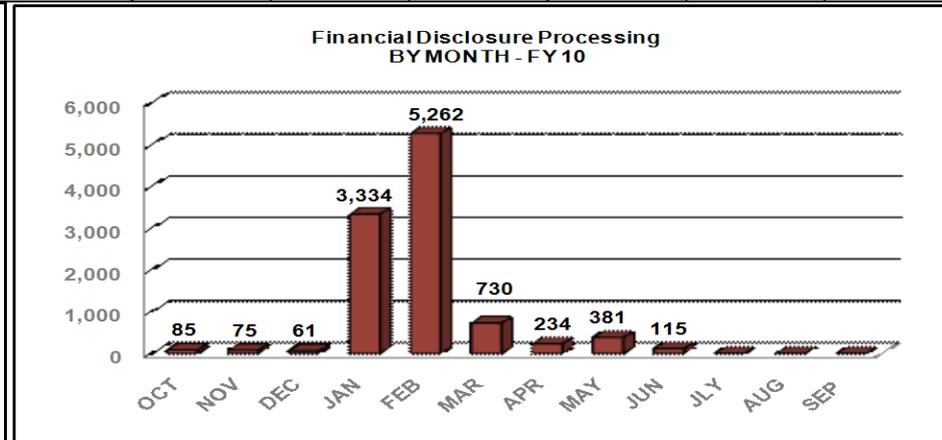
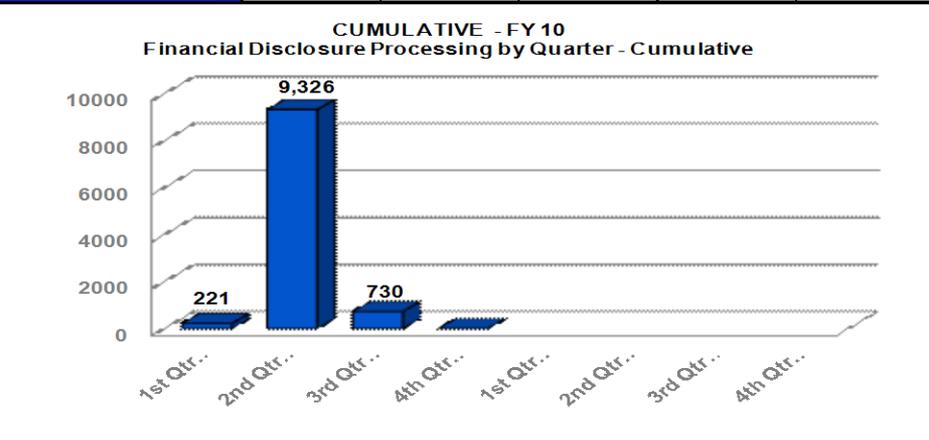
Human Resources Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 10

Financial Disclosure Processing by Center



| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-----------------------|-----|-----|-----|-------|-------|-------|-------|--------|--------|-----|-----|-----|
| Cumulative YTD | 85 | 160 | 221 | 3,555 | 8,817 | 9,547 | 9,781 | 10,162 | 10,277 | | | |

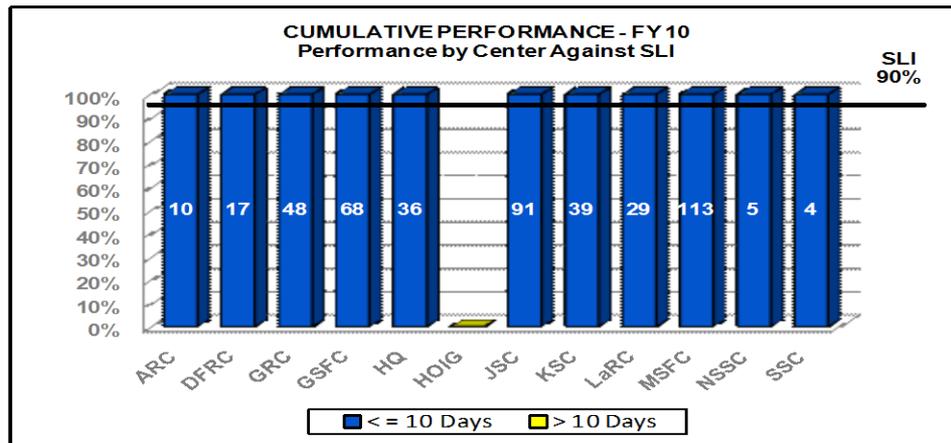
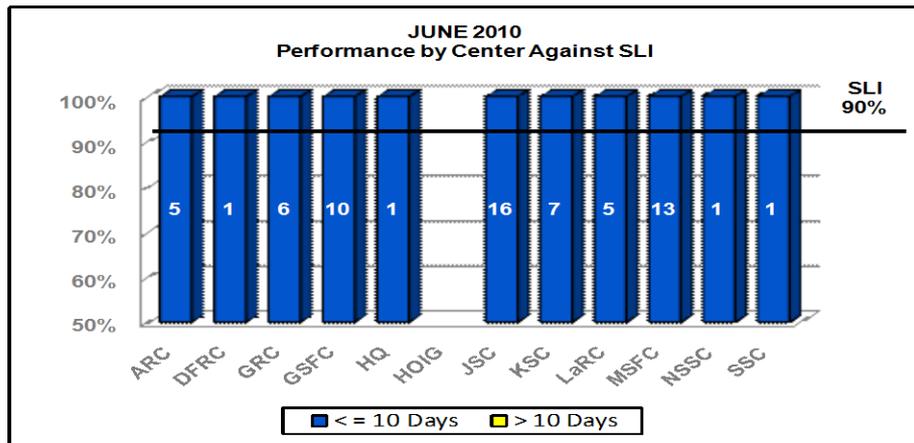


Assessment: Financial Disclosure Processing - 72 OGE-450 and 43 SF-278 forms filed for the June reporting period

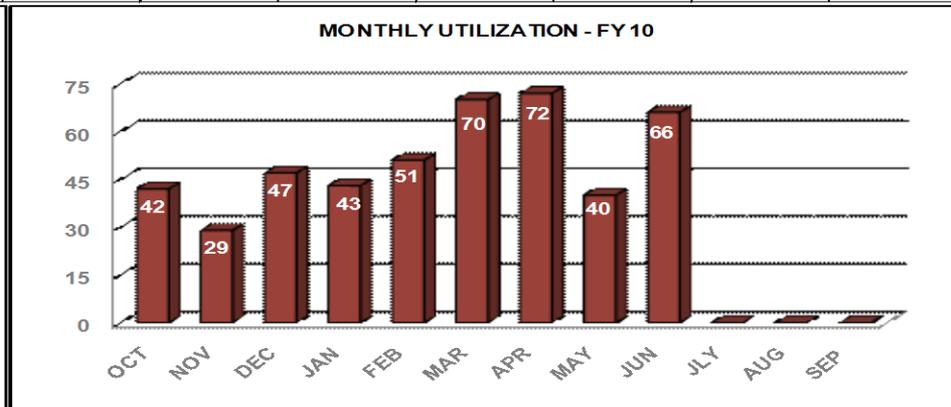
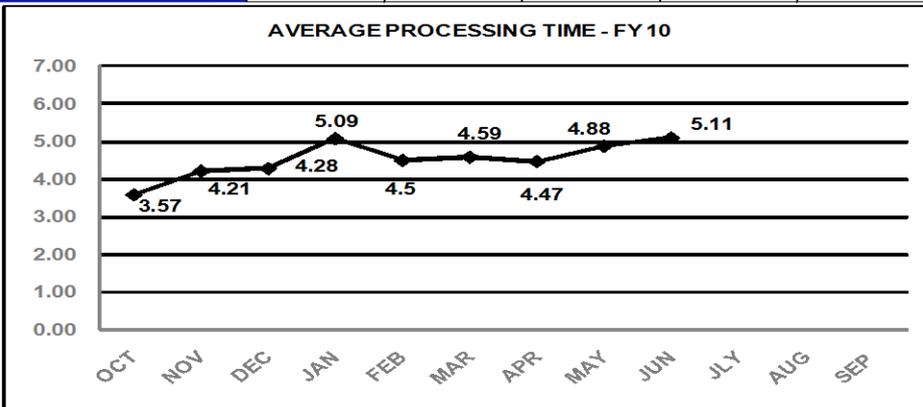
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 42 | 71 | 118 | 161 | 212 | 282 | 354 | 394 | 460 | | | |

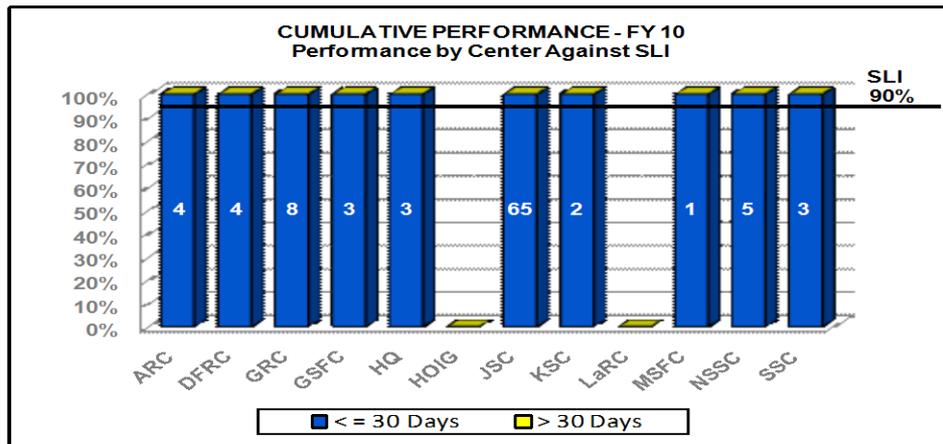
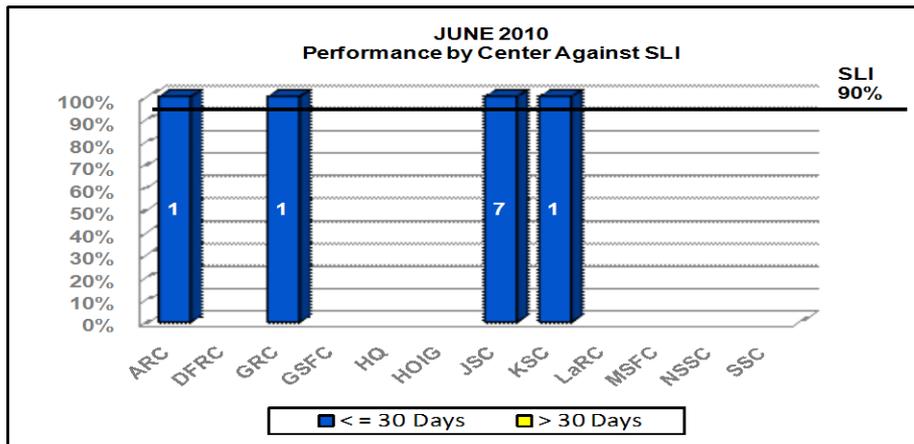


Assessment: 66 Training requests were between \$3,001 - \$25,000 for June 2010 reporting period.

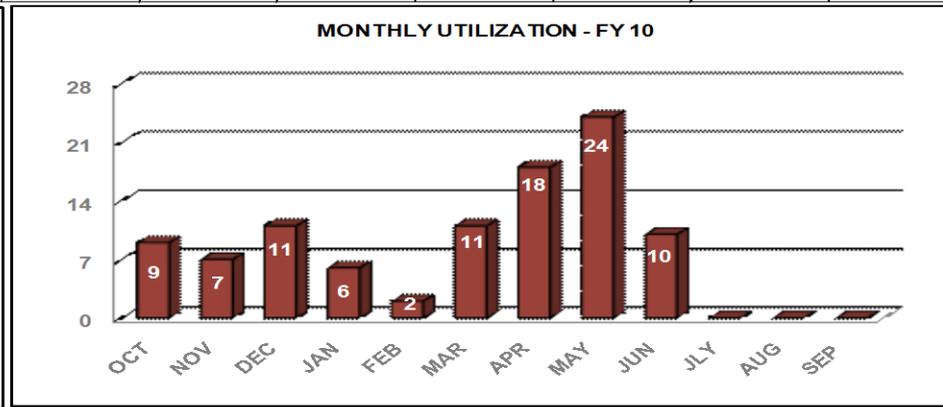
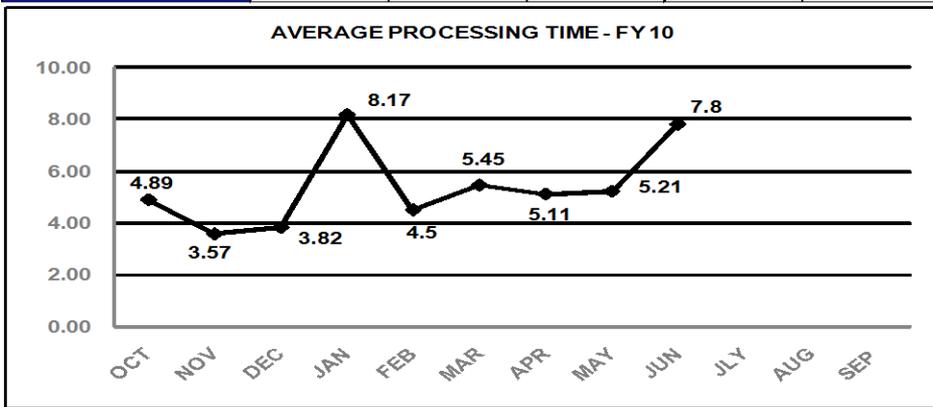
Procurement On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 9 | 16 | 27 | 33 | 35 | 46 | 64 | 88 | 98 | | | |

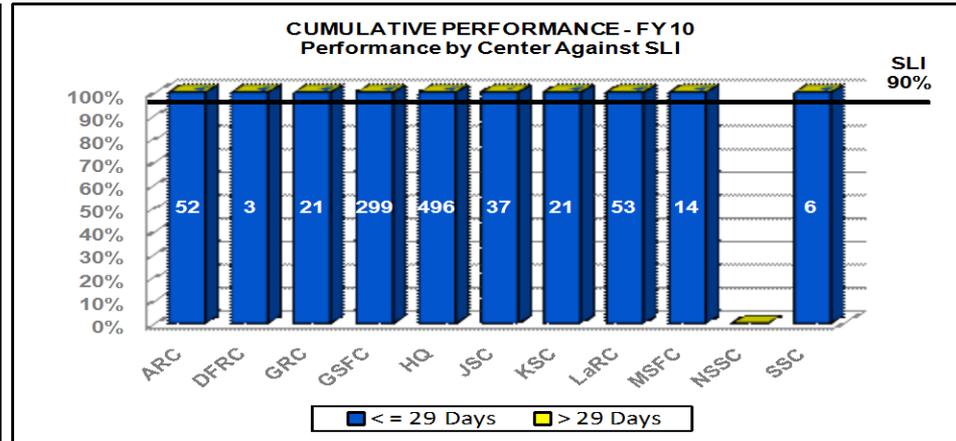
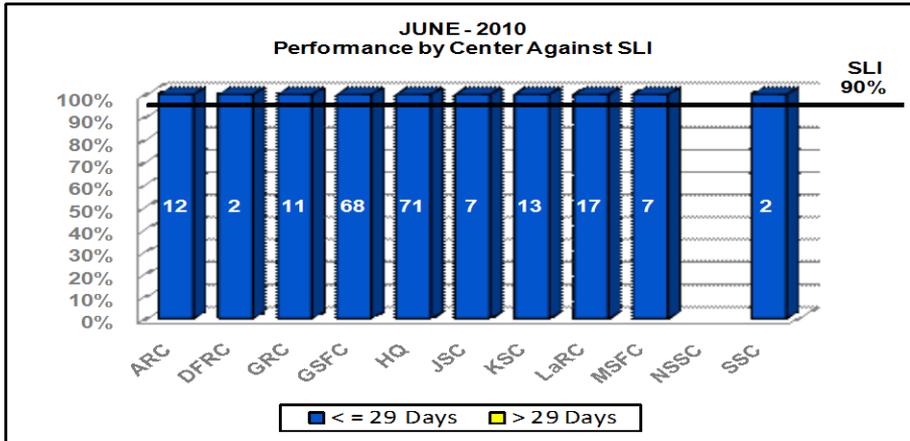


Assessment: 10 Training requests for the June 2010 reporting period were over \$25,000. The request package met the metric.

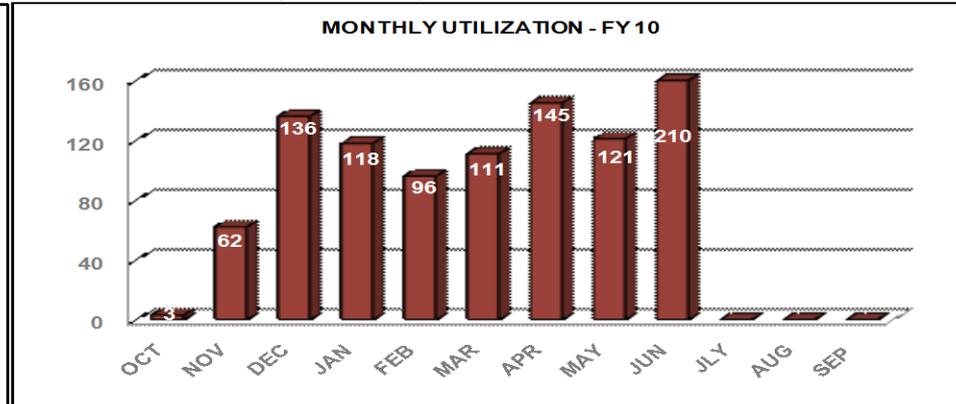
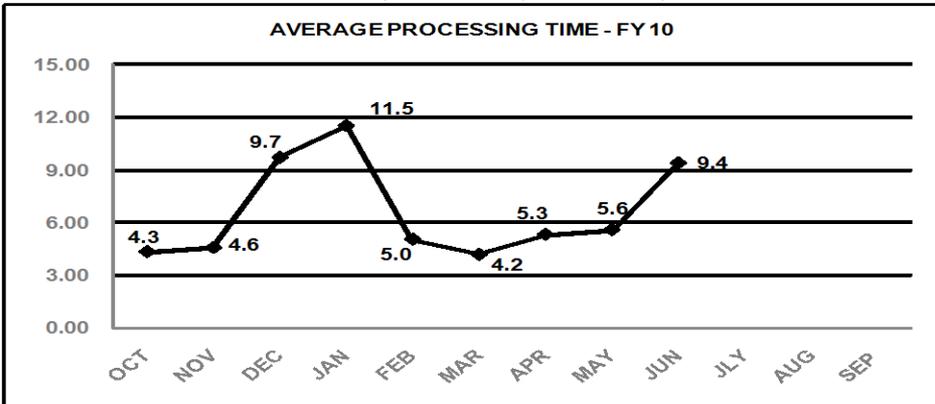
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 3 | 65 | 201 | 319 | 415 | 526 | 671 | 792 | 1002 | | | |

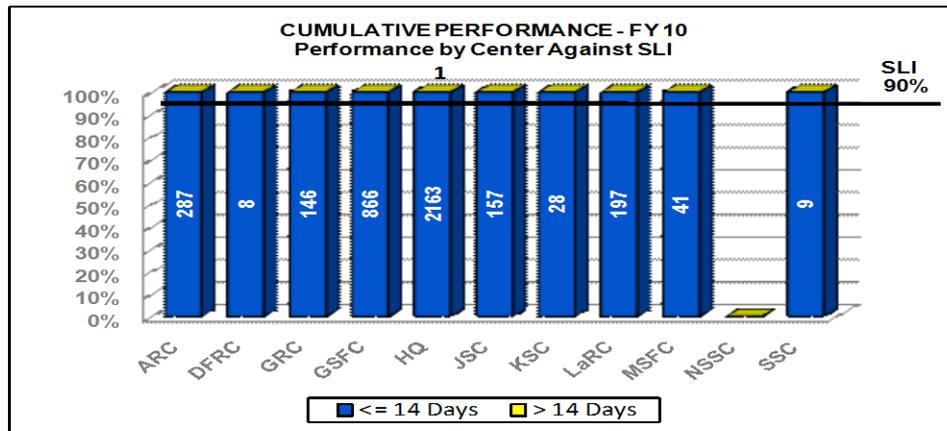
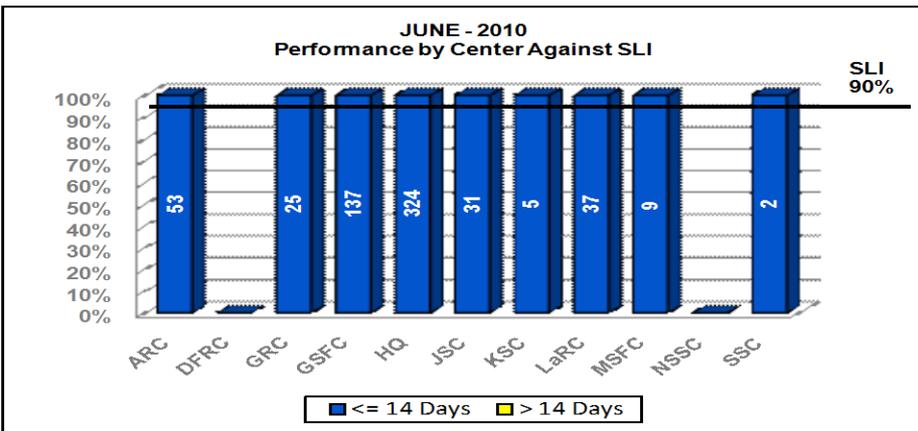


Assessment: 210 Grants and Cooperative Agreements were processed for the June reporting period.

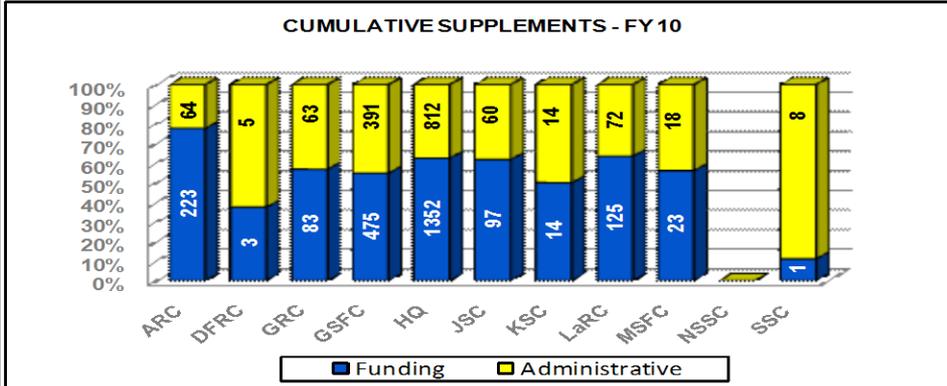
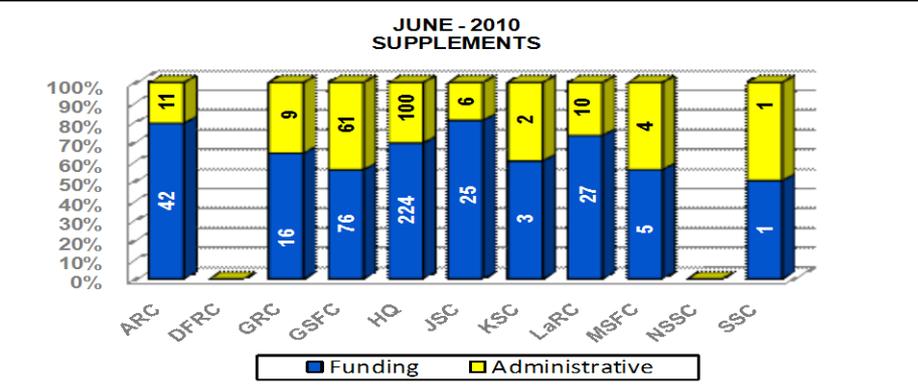
Procurement Grants & Cooperative Agreements – Supplements

GRANTS SUPPLEMENTS - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|--------------------|---------|--------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| 90% | 100.00% | 99.70% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Funding YTD | 40 | 270 | 510 | 738 | 1088 | 1429 | 1718 | 1977 | 2396 | | | |
| Administrative YTD | 195 | 295 | 410 | 591 | 765 | 957 | 1130 | 1303 | 1507 | | | |
| Cumulative YTD | 235 | 565 | 920 | 1329 | 1853 | 2386 | 2848 | 3280 | 3903 | | | |

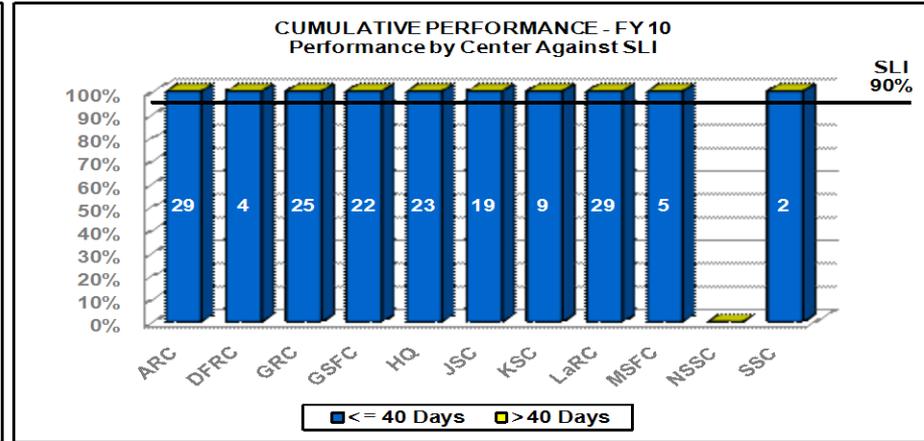
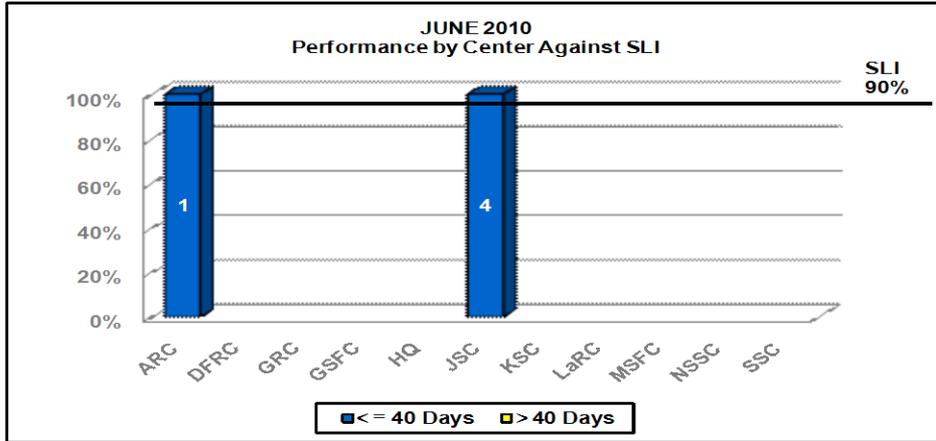


Assessment: 623 Grants Supplements were awarded during the June reporting period.

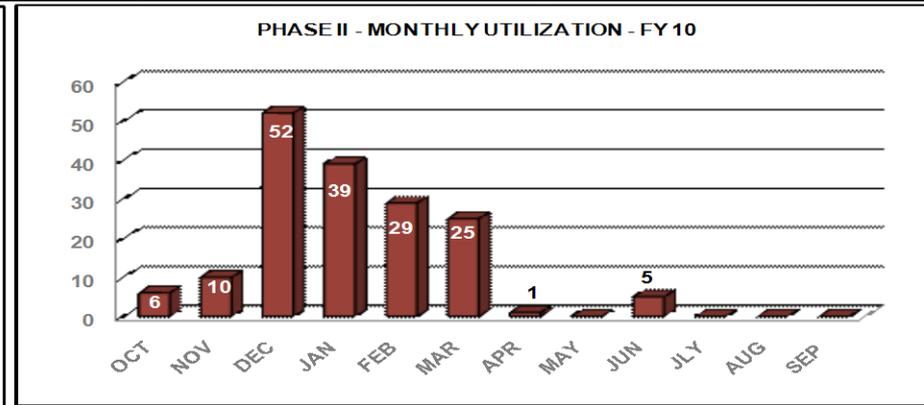
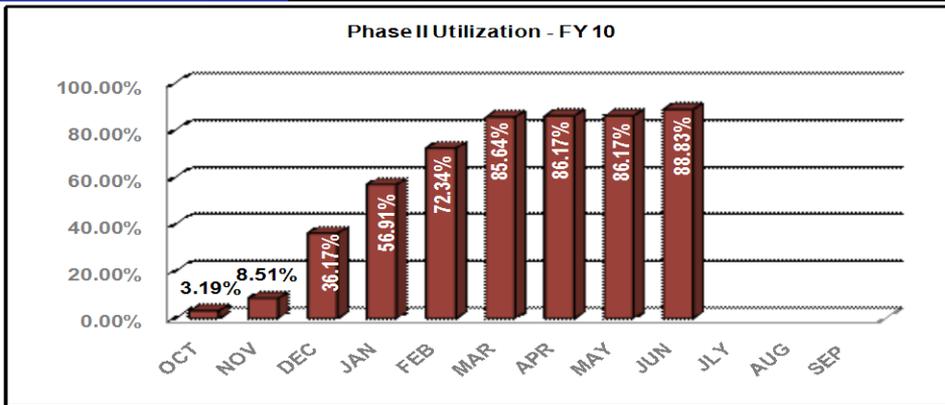
Procurement SBIR / STTR – PHASE II

SBIR / STTR - PHASE II - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|---------------------|---------|---------|---------|---------|---------|---------|---------|--------|---------|-----|-----|-----|
| 90% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 0.00% | 100.00% | | | |
| Phase II % Complete | 3.19% | 8.51% | 36.17% | 56.91% | 72.34% | 85.64% | 86.17% | 86.17% | 88.83% | | | |
| Cumulative YTD | 6 | 16 | 68 | 107 | 136 | 161 | 162 | 162 | 167 | | | |



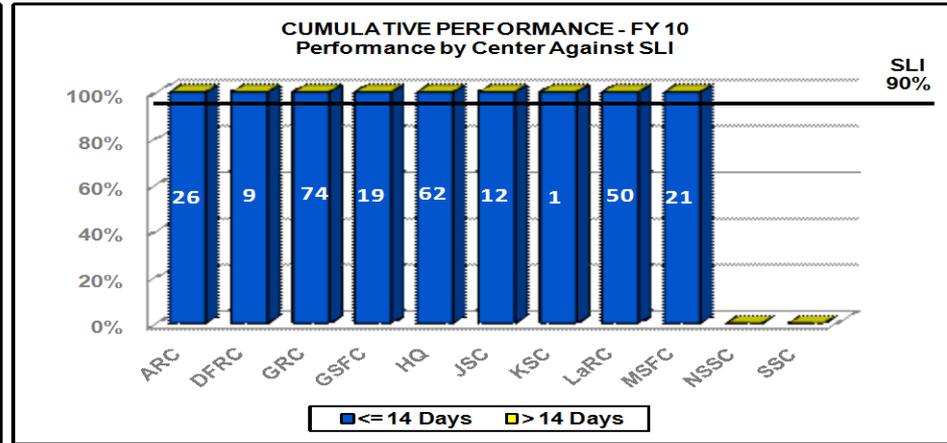
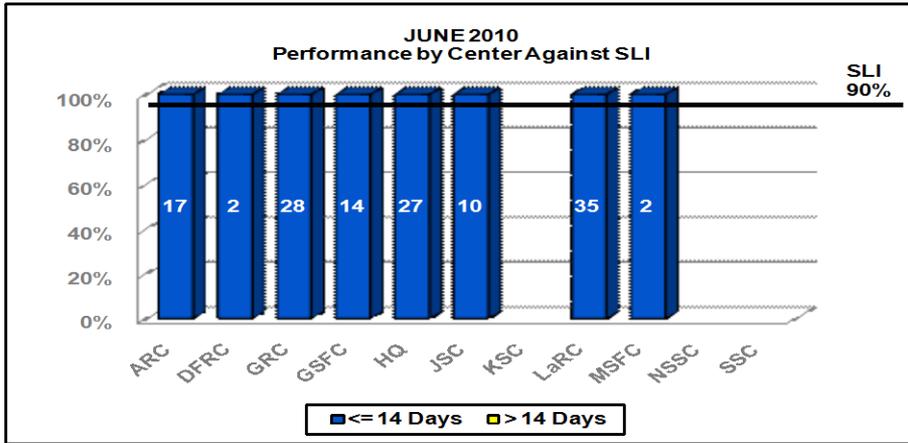
Assessment: There were no Phase 5 SBIR contracts was awarded in June.

Procurement

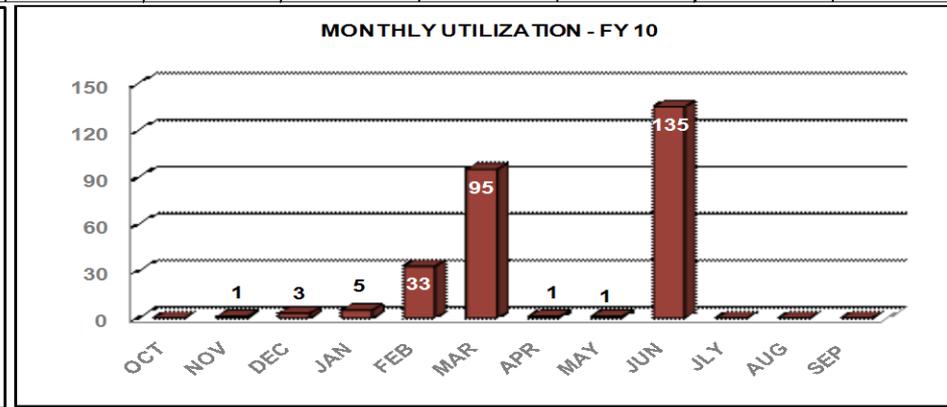
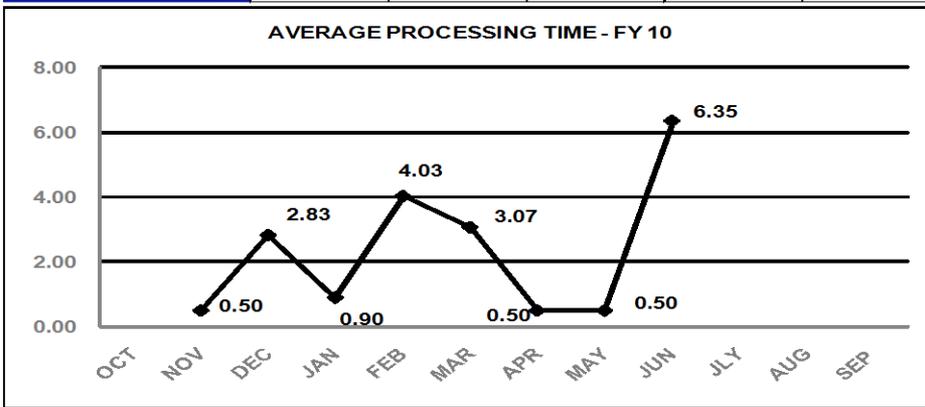
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|-------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| 90% | 0.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 0 | 1 | 4 | 9 | 42 | 137 | 138 | 139 | 274 | | | |

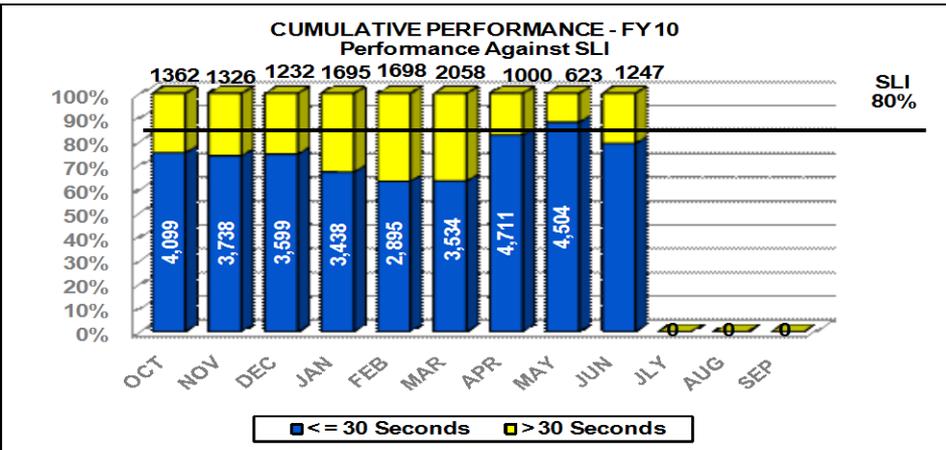
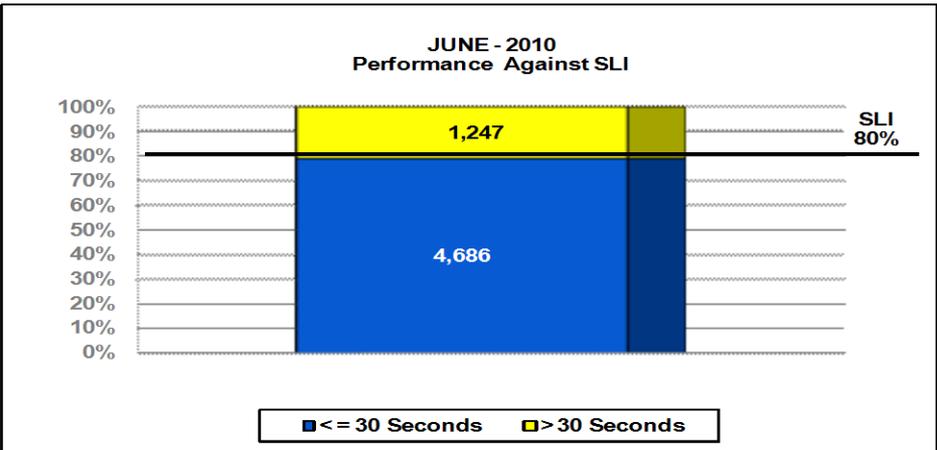


Assessment: 135 Funding mods were completed during the June reporting period.

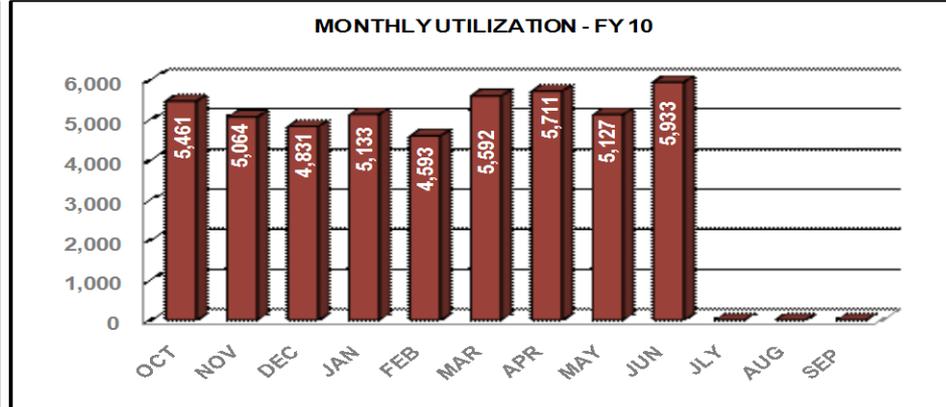
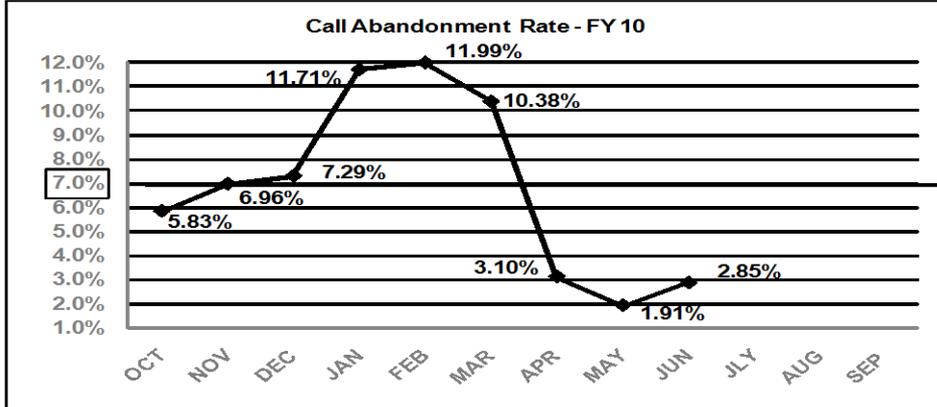
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 10

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



| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-----|-----|
| 80% | 75.06% | 73.82% | 74.50% | 66.98% | 63.03% | 63.20% | 82.49% | 87.85% | 78.98% | | | |
| Cumulative YTD | 5,461 | 10,525 | 15,356 | 20,489 | 25,082 | 30,674 | 36,385 | 41,512 | 47,445 | | | |

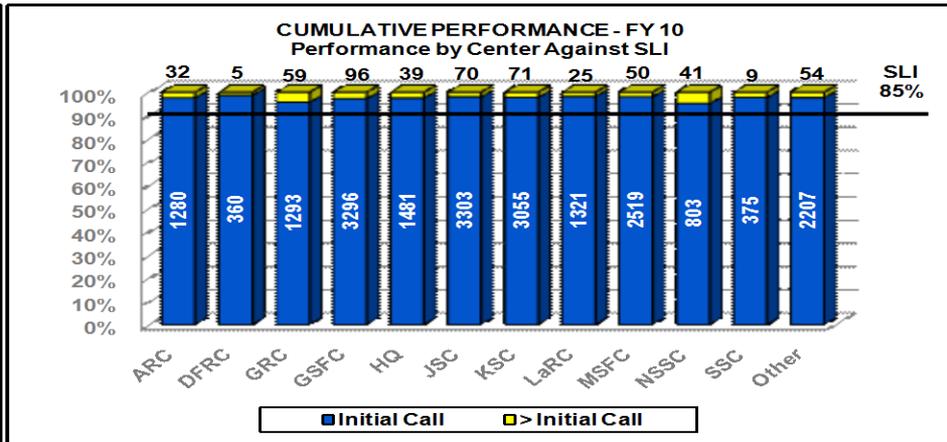
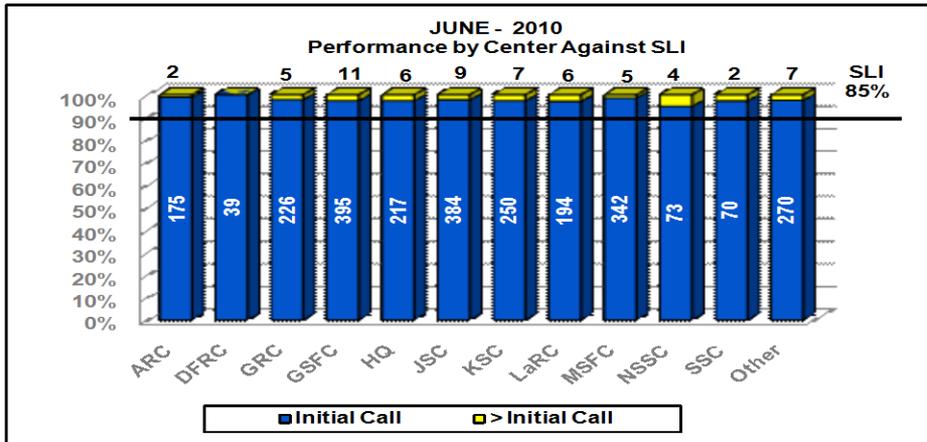


Assessment: Percent of Customer Calls answered within 30 Seconds during NSSC Business Hours was 78.98%.

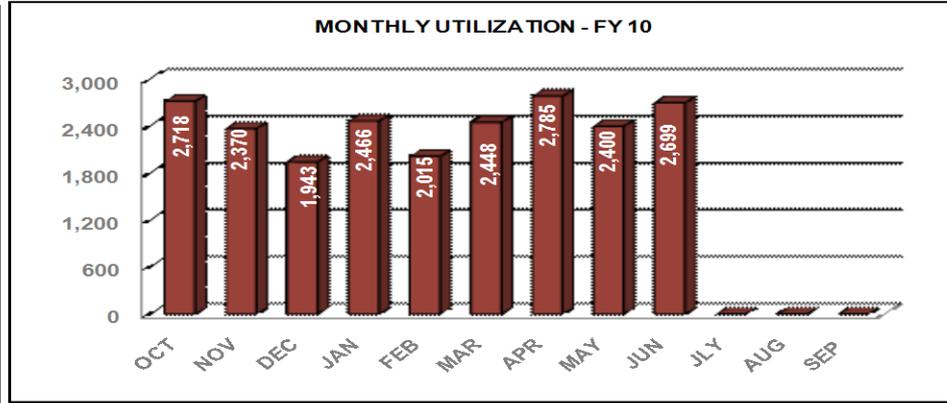
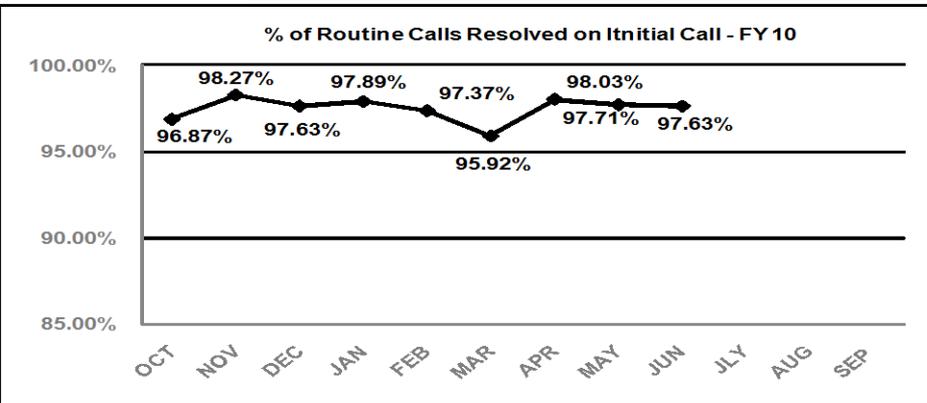
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 10

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



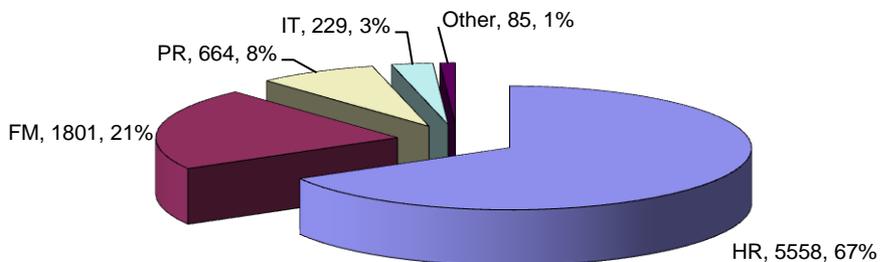
| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|-----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-----|-----|
| 85% | 96.87% | 98.27% | 97.63% | 97.89% | 97.37% | 95.92% | 98.03% | 97.71% | 97.63% | | | |
| Cumulative YTD | 2,718 | 5,088 | 7,031 | 9,497 | 11,512 | 13,960 | 16,745 | 19,145 | 21,844 | | | |



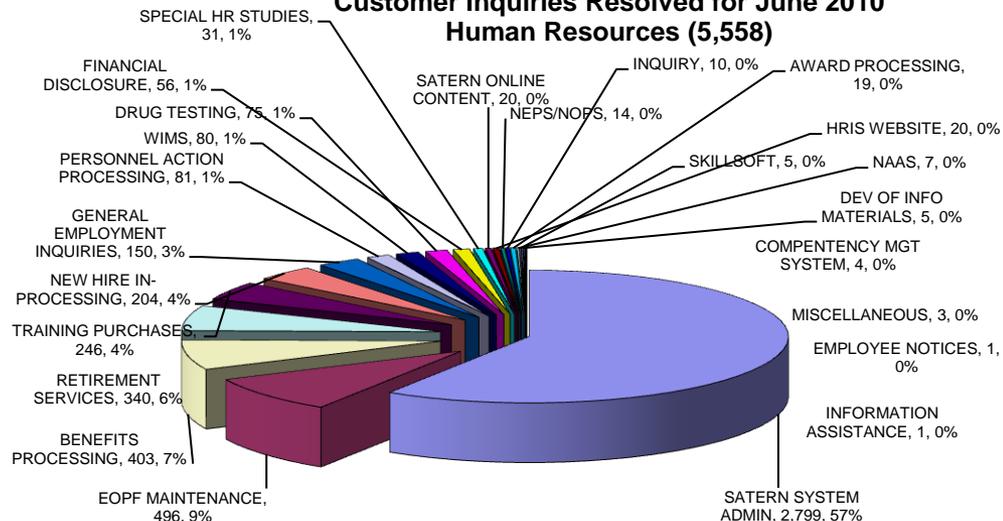
Assessment: Exceeded the SLI requirement by resolving 97.63% of routine customer inquiries on initial call during NSSC business hours during the month of June.

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

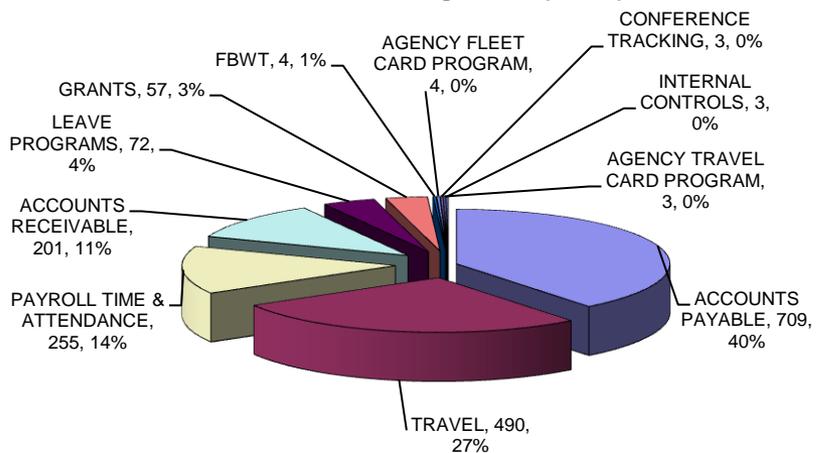
Customer Inquiries Resolved by Category for June 2010 (8,337)



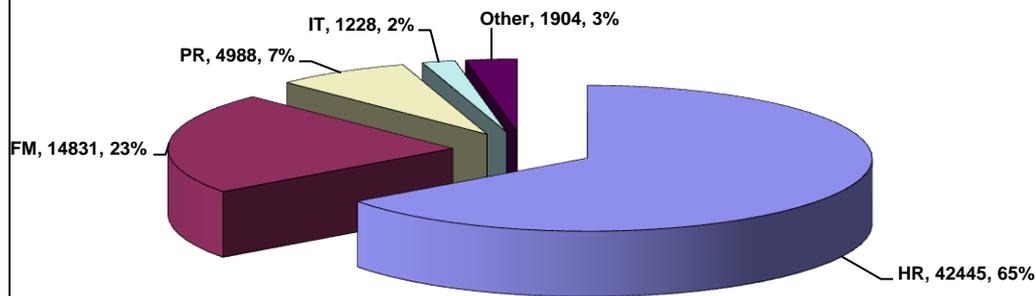
**Customer Inquiries Resolved for June 2010
Human Resources (5,558)**



**Customer Inquiries Resolved for June 2010
Financial Management (1,801)**



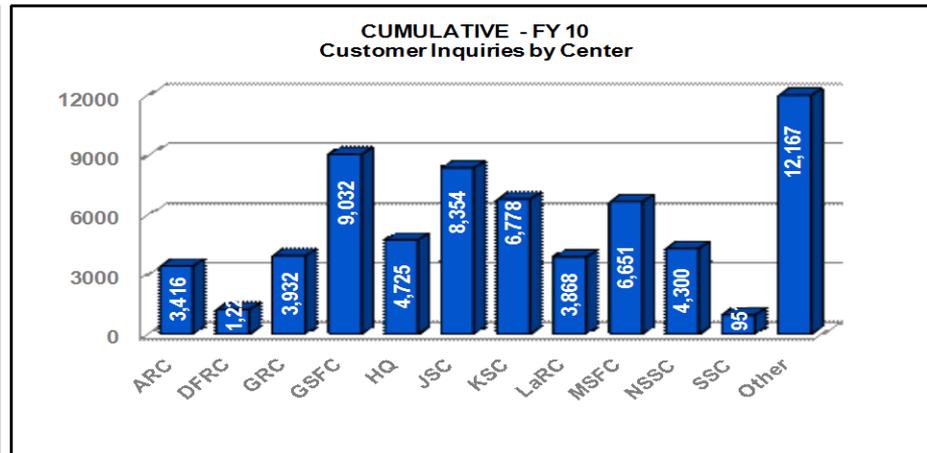
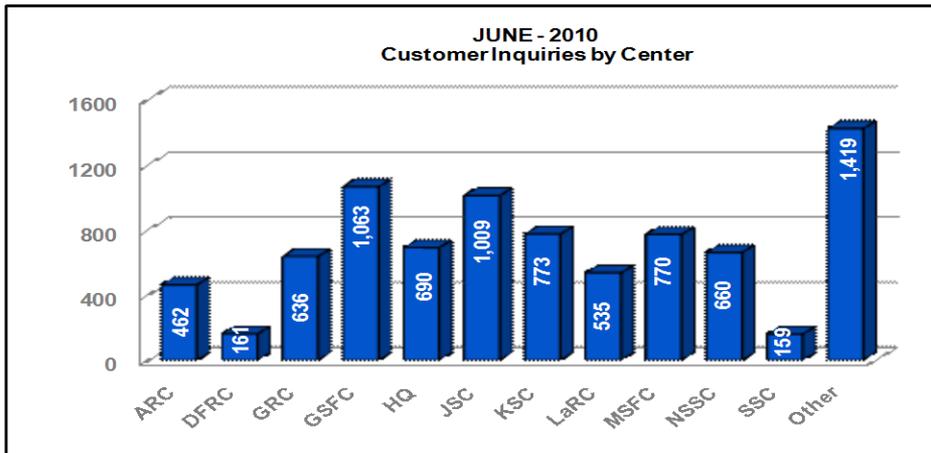
**Customer Inquiries Resolved by Category
Cumulative FY 10 (65,396)**



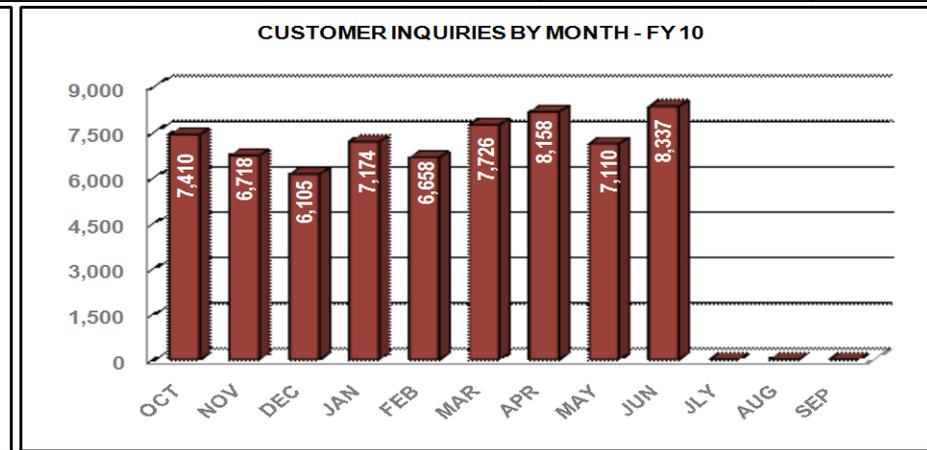
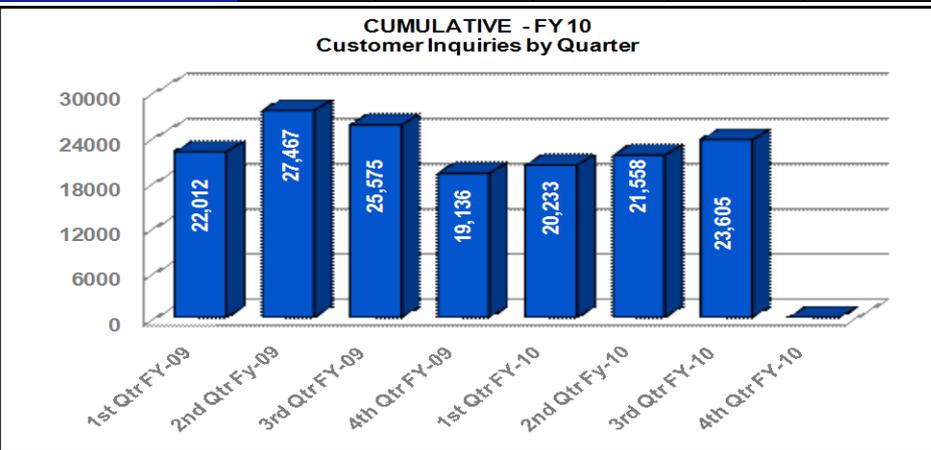
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 10

Customer Inquiries Resolved by Center



| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JULY | AUG | SEP |
|-----------------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|------|-----|-----|
| Cumulative YTD | 7,410 | 14,128 | 20,233 | 27,407 | 34,065 | 41,791 | 49,949 | 57,059 | 65,396 | | | |

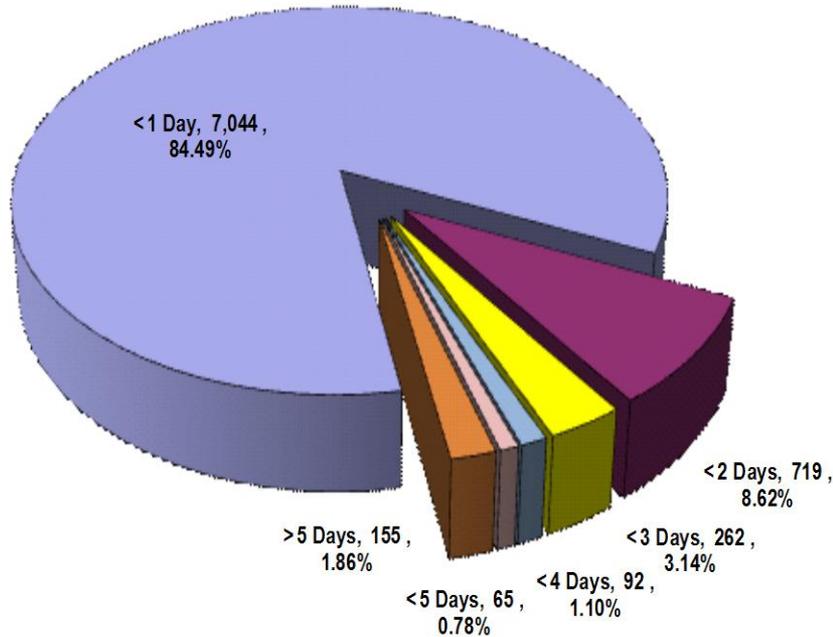


Assessment: Resolved Customer Inquiries are averaging 7,266 per month/FY10

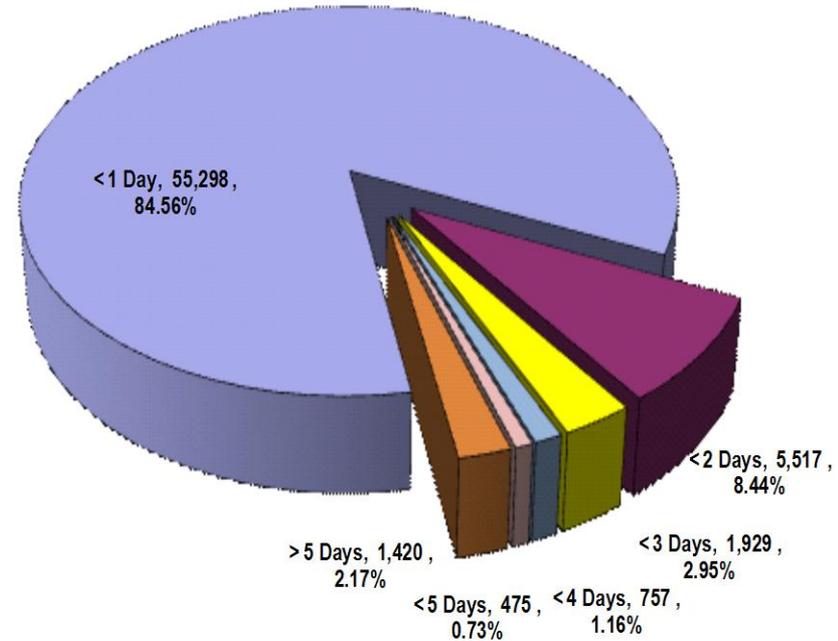
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

JUNE 2010 - Total - 8,337

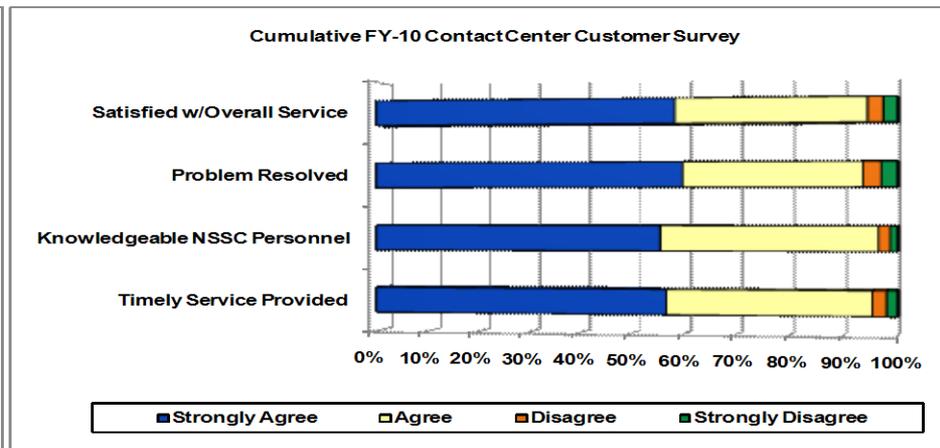
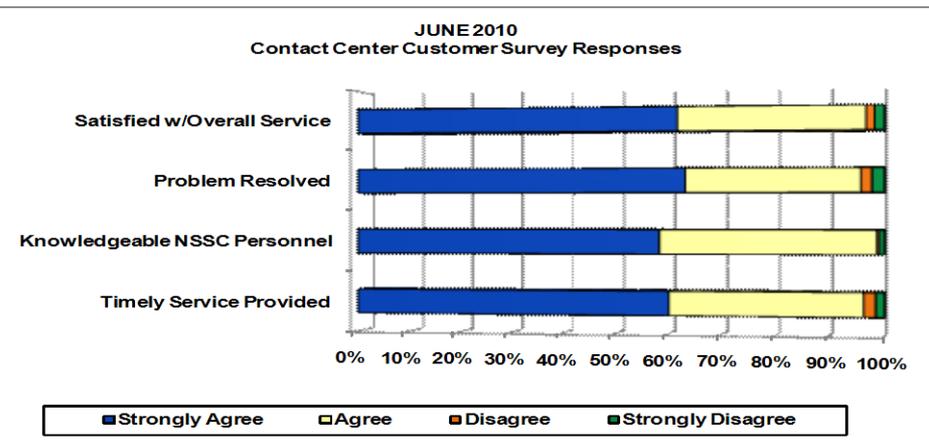
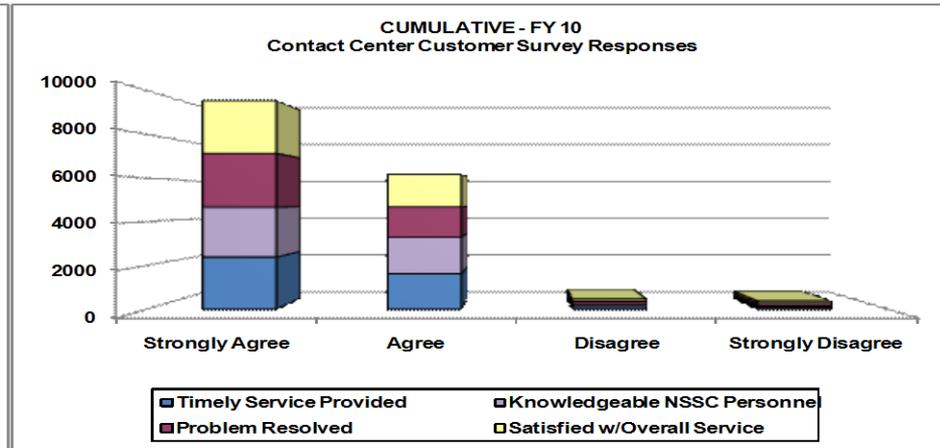
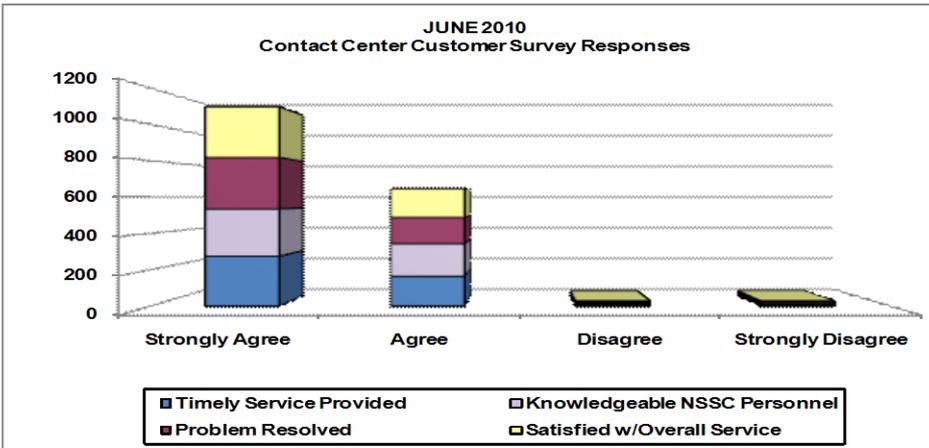


Cumulative FY 10 - 65,402 Customer Inquiries - Resolved



Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 10

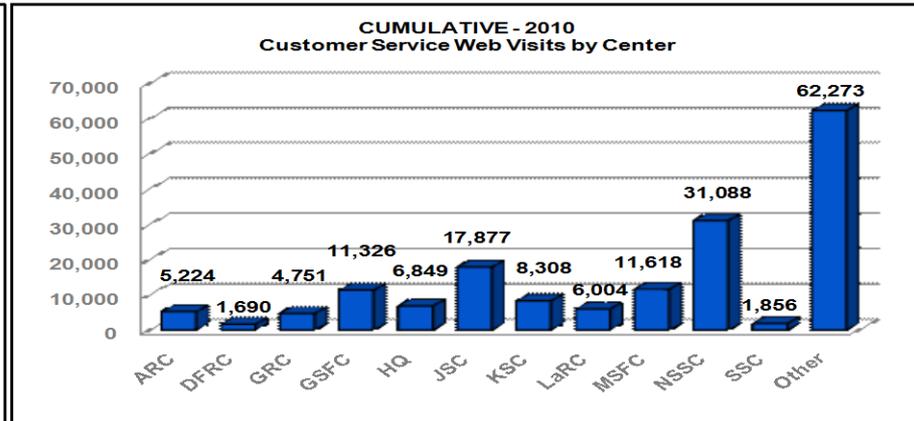
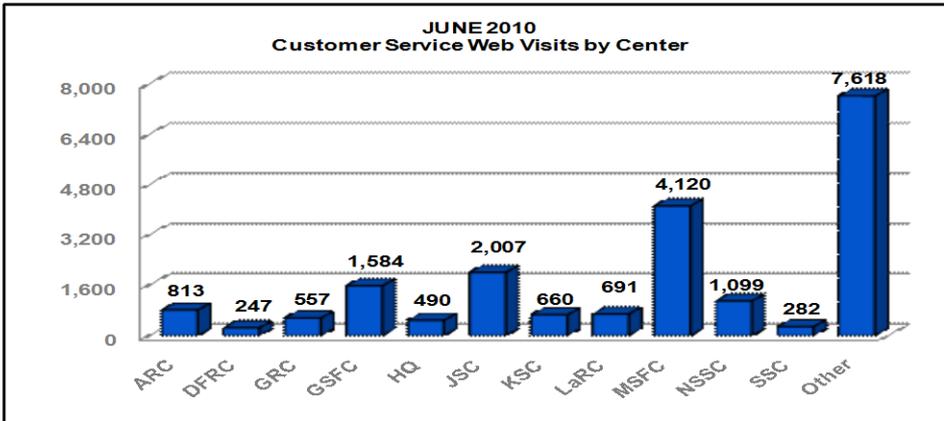


Assessment:
96.69% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
95.75% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

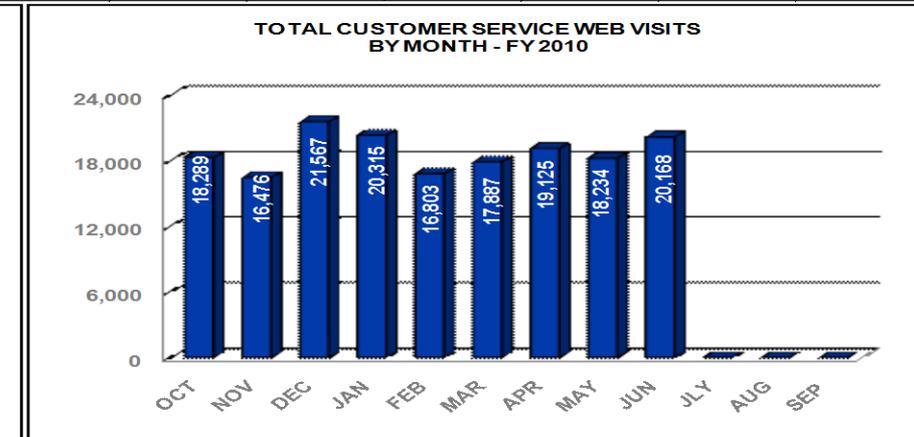
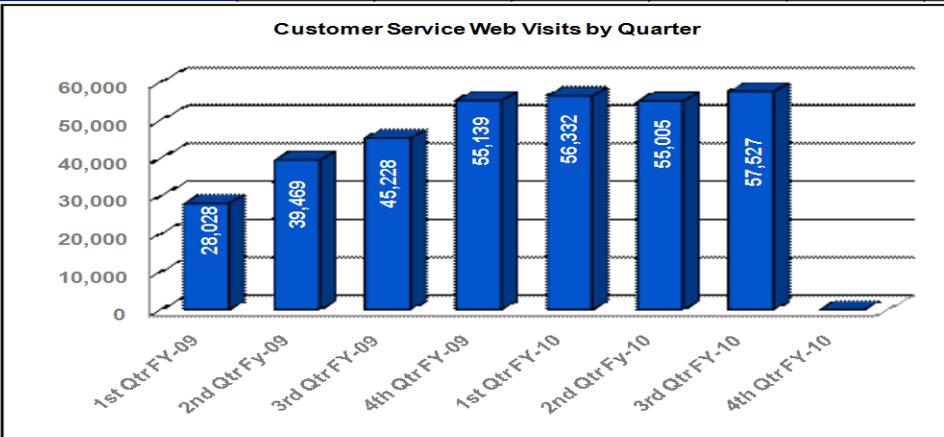
Customer Service Web Visits By Center

CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%



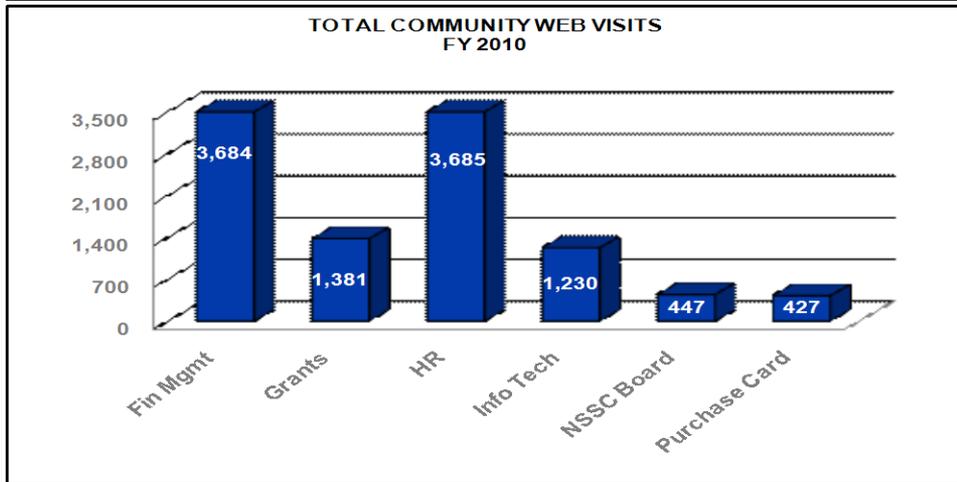
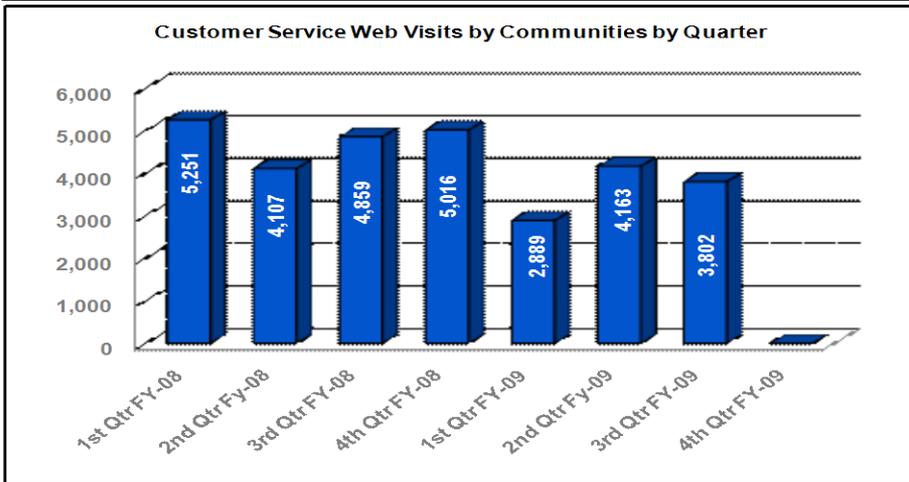
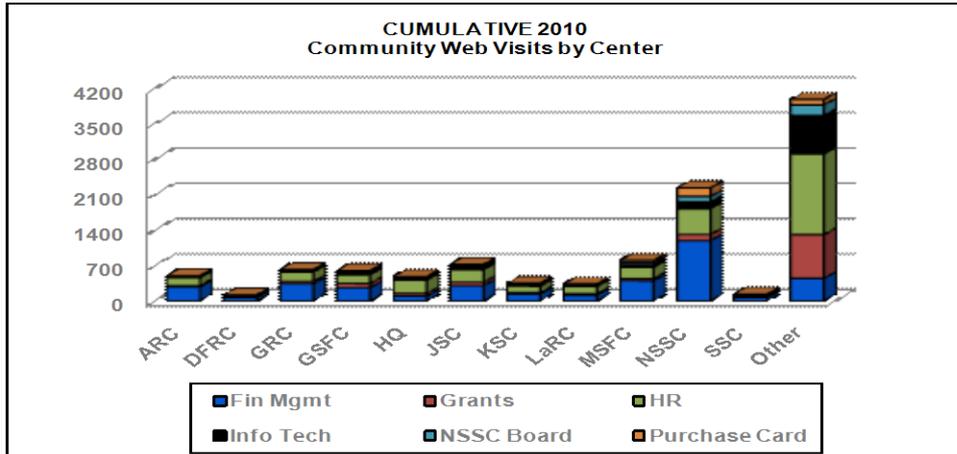
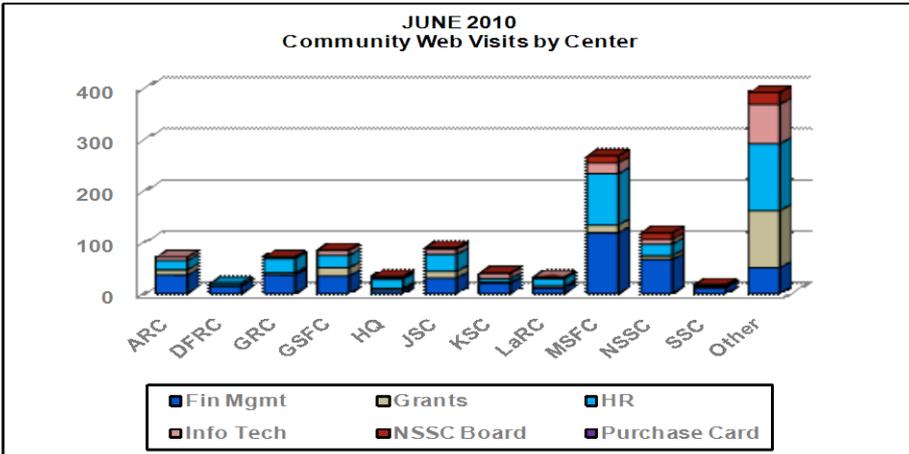
| Standard | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JLY | AUG | SEP |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|
| 99.95% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | | |
| Cumulative YTD | 18,289 | 34,765 | 56,332 | 76,647 | 93,450 | 111,337 | 130,462 | 148,696 | 168,864 | | | |



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 June.

Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

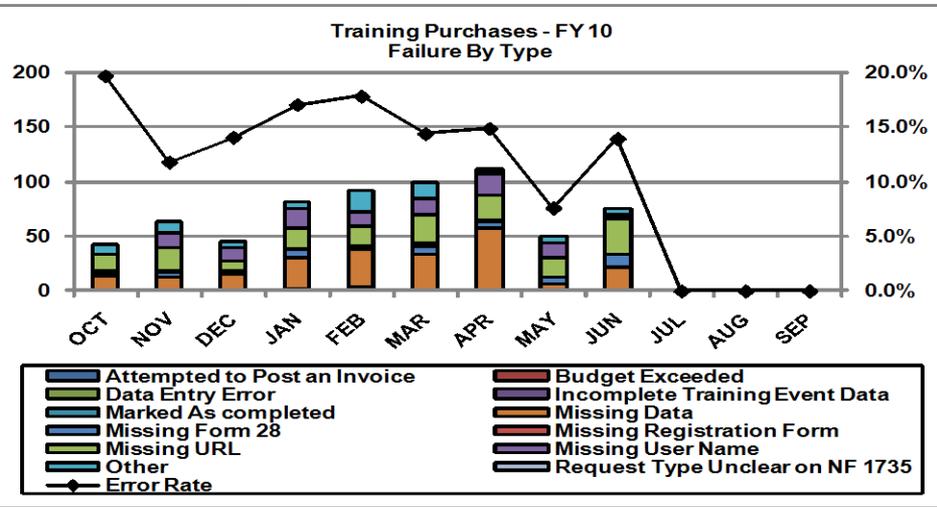
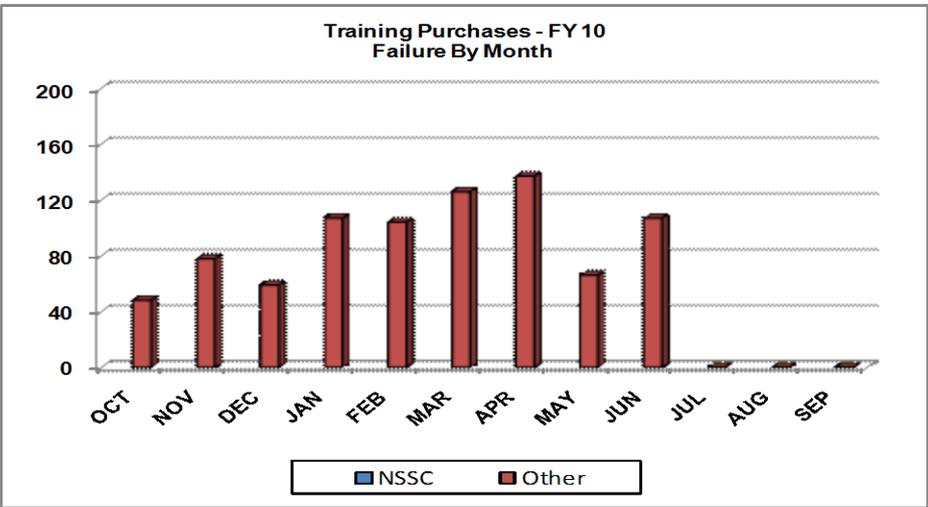


Assessment: Monthly average for FY10 for Customer Service Website Community Service Web Visits is 1,206.

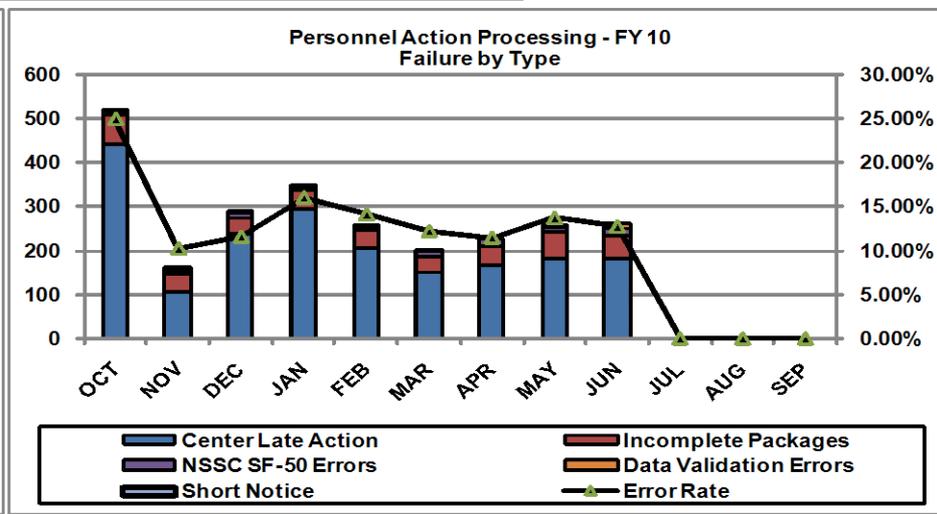
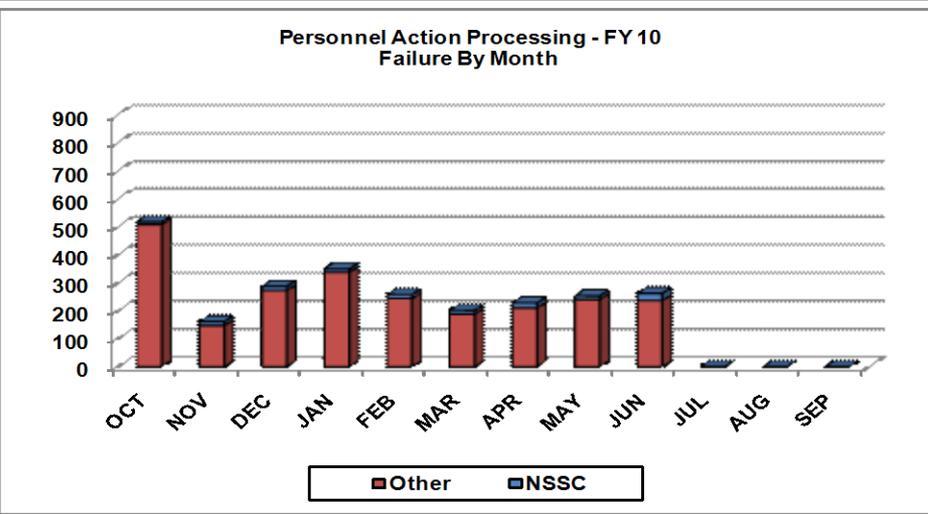
Quality Measurements

Training Purchases & Personnel Action Processing

QUALITY MEASUREMENTS - TRAINING PURCHASES - FY 10

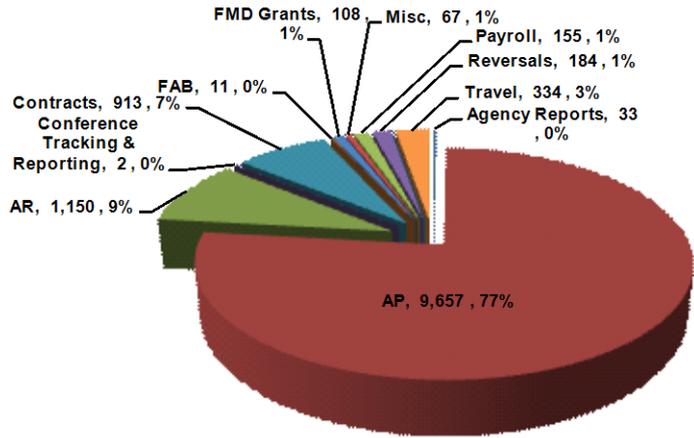


QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 10

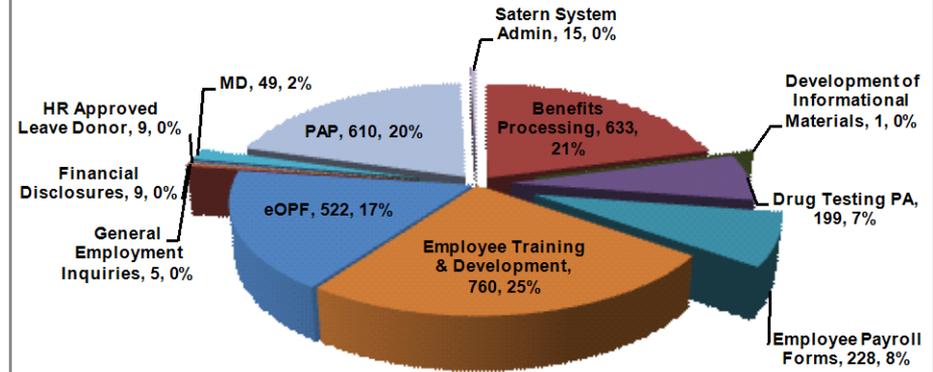


Document Imaging Documents Processed (By Category and Type)

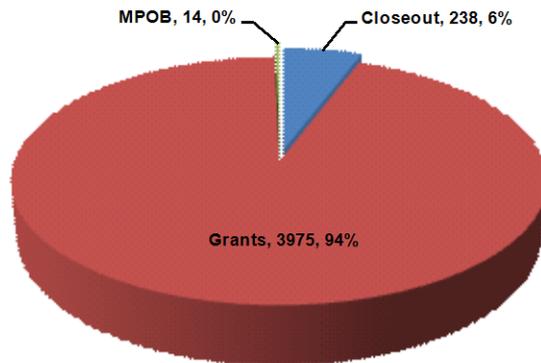
**Financial Management
June 2010**



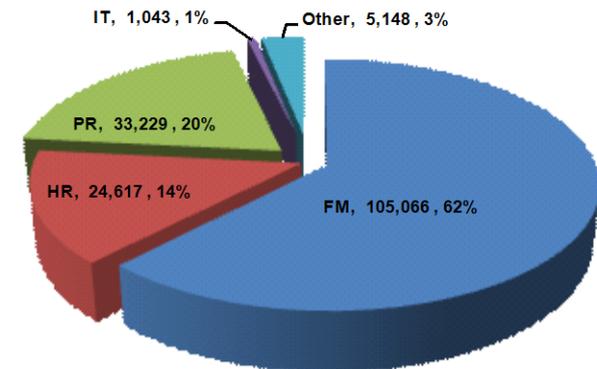
**Human Resources
June 2010**



**Procurement by Category
June 2010**



**Document Imaging by Category
FY 10**



NSSC Strategic Objectives

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

All Centers Consolidated Utilization Report

All Centers

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|-------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|---------------------|------------------------------|-----------------------------|--------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 91,534 | 6,977 | 61,906 | 29,628 | 32 | 12,975,574 | 989,038 | 8,775,602 | 4,199,973 | 32 | 10,074,821 | 1,299,219 |
| Accounts Receivable | \$90.26 | 35,513 | 3,165 | 29,144 | 6,369 | 18 | 3,205,246 | 285,659 | 2,630,409 | 574,838 | 18 | 2,537,468 | -92,941 |
| Payroll/ Time & Attendance Processing | \$91.62 | 17,930 | 1,494 | 13,448 | 4,482 | 25 | 1,642,796 | 136,900 | 1,232,097 | 410,699 | 25 | 1,247,422 | 15,324 |
| FBWT/ 224 | \$12.06 | 184,411 | 15,182 | 133,182 | 51,229 | 28 | 2,224,140 | 183,107 | 1,606,278 | 617,862 | 28 | 1,729,501 | 123,223 |
| Domestic Travel Services | \$28.42 | 68,365 | 6,199 | 52,058 | 16,307 | 24 | 1,942,807 | 176,164 | 1,479,393 | 463,415 | 24 | 1,506,289 | 26,896 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 6,509 | 500 | 3,879 | 2,630 | 40 | 2,348,968 | 180,440 | 1,399,854 | 949,115 | 40 | 1,836,200 | 436,347 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 335 | 22 | 211 | 124 | 37 | 571,932 | 37,560 | 360,232 | 211,700 | 37 | 433,386 | 73,154 |
| Conference Reporting | \$25.69 | 17,930 | 1,494 | 13,448 | 4,482 | 25 | 460,635 | 38,386 | 345,477 | 115,159 | 25 | 349,773 | 4,297 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$25,372,100 | \$2,027,253 | \$17,829,340 | \$7,542,760 | \$30 | \$19,714,860 | \$1,885,520 |
| Support to Personnel Programs | \$146.56 | 17,930 | 1,494 | 13,448 | 4,482 | 25 | 2,627,827 | 218,986 | 1,970,870 | 656,957 | 25 | 1,995,383 | 24,513 |
| Employment Development and Training | \$128.51 | 17,930 | 1,494 | 13,448 | 4,482 | 25 | 2,304,147 | 192,012 | 1,728,110 | 576,037 | 25 | 1,749,604 | 21,494 |
| Employee Benefits | \$198.35 | 17,930 | 1,494 | 13,448 | 4,482 | 25 | 3,556,468 | 296,372 | 2,667,351 | 889,117 | 25 | 2,700,527 | 33,176 |
| HR & Training Information Systems | \$152.27 | 17,930 | 1,494 | 13,448 | 4,482 | 25 | 2,730,200 | 227,517 | 2,047,650 | 682,550 | 25 | 2,073,118 | 25,468 |
| eOPF Recordkeeping | \$41.20 | 17,930 | 1,494 | 13,448 | 4,482 | 25 | 738,735 | 61,561 | 554,051 | 184,684 | 25 | 560,942 | 6,891 |
| Personnel Action Processing | \$73.58 | 28,615 | 2,044 | 17,477 | 11,138 | 39 | 2,105,619 | 150,477 | 1,286,035 | 819,583 | 39 | 1,615,235 | 329,200 |
| SES Case Documentation | \$9,407.85 | 55 | 3 | 19 | 36 | 65 | 517,432 | 28,224 | 178,749 | 338,682 | 65 | 403,603 | 224,854 |
| Financial Disclosure Processing | \$52.21 | 9,192 | 112 | 10,202 | -1,010 | -11 | 479,871 | 5,847 | 532,599 | -52,727 | -11 | 367,607 | -164,992 |
| Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 15,060,297 | 1,180,925 | 10,965,415 | 4,094,882 | 27 | 11,466,019 | 500,604 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 17,930 | 1,494 | 13,448 | 4,482 | 25 | 3,897,806 | 324,817 | 2,923,354 | 974,451 | 25 | 2,959,714 | 36,360 |
| Grants Award | \$2,179.00 | 2,086 | 210 | 1,002 | 1,084 | 52 | 4,545,392 | 457,590 | 2,183,357 | 2,362,035 | 52 | 3,823,055 | 1,639,698 |
| Grants Administration | \$960.25 | 3,440 | 419 | 2,396 | 1,044 | 30 | 3,303,258 | 402,344 | 2,300,757 | 1,002,500 | 30 | 2,773,537 | 472,780 |
| SBIR/ STTR Award | \$2,179.00 | 444 | 5 | 576 | -132 | -30 | 967,476 | 10,895 | 1,255,103 | -287,628 | -30 | 756,464 | -498,639 |
| SBIR/ STTR Admin | \$960.25 | 228 | 135 | 274 | -46 | -20 | 218,937 | 129,634 | 263,108 | -44,171 | -20 | 174,370 | -88,738 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 10,670 | 751 | 5,900 | 4,770 | 45 | 1,021,943 | 71,929 | 565,086 | 456,857 | 45 | 782,281 | 217,196 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 47 | 370 | 0 | 0 | 0 | 4,502 | 35,437 | -35,437 | 0 | 0 | -35,437 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 510 | 75 | 548 | -38 | -7 | 380,150 | 55,904 | 408,475 | -28,325 | -7 | 279,579 | -128,896 |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 14,334,961 | 1,457,615 | 9,934,679 | 4,400,282 | 31 | 11,549,000 | 1,614,321 |
| Agency Seat Management | \$57.86 | 47,691 | 3,974 | 35,768 | 11,923 | 25 | 2,759,268 | 229,939 | 2,069,451 | 689,817 | 25 | 2,037,009 | -32,442 |
| Enterprise License Management | \$2.87 | 317,586 | 19,796 | 178,162 | 139,424 | 44% | \$911,508 | \$56,816.06 | \$511,346 | \$400,162 | 44% | \$656,911 | \$145,565 |
| Agency Services | 0 | 0 | 0 | 0 | 0 | 0 | 3,670,776 | 286,755 | 2,580,797 | 1,089,979 | 30 | 2,693,920 | 113,123 |
| Training Purchases \$ | \$1 | \$16,804,002 | \$1,932,075 | \$13,644,764 | \$3,159,238 | \$19 | \$16,804,002 | \$1,932,075 | \$13,644,764 | \$3,159,238 | \$19 | \$13,287,586 | -357,178 |
| Grand Total | | | | | | | 75,242,136 | 6,884,623 | 54,954,995 | 20,287,141 | 27 | 58,711,385 | 3,756,390 |

All Centers

| | FY10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPACs Submitted to Date | % Utilization of IPACs Submitted | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|---------------------|-------------------|-----------------|---------------------|-------------------------|----------------------------------|----------------------------------|--------------------|
| Services | \$58,438,134 | -3,135,065 | -354,670 | \$54,948,399 | \$45,423,799 | 85% | \$9,524,600 | \$7,248,634 |
| Training Purchases \$ | 16,804,002 | -1,726,688 | 0 | 15,077,314 | 13,287,586 | 91% | 1,789,728 | 1,369,510 |
| FY10 Total | \$75,242,136 | -4,861,753 | -354,670 | \$70,025,713 | \$58,711,385 | 86% | \$11,314,328 | \$8,618,144 |

ARC Center Utilization Report

ARC

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 5,117 | 454 | 3,932 | 1,185 | 23 | 725,370 | 64,358 | 557,388 | 167,982 | 23 | 600,324 | 42,936 |
| Accounts Receivable | \$90.26 | 5,076 | 578 | 6,003 | -927 | -18 | 458,137 | 52,168 | 541,804 | -83,667 | -18 | 379,159 | -162,645 |
| Payroll/ Time & Attendance Processing | \$91.62 | 1,223 | 102 | 917 | 306 | 25 | 112,015 | 9,335 | 84,011 | 28,004 | 25 | 92,705 | 8,694 |
| FBWT/ 224 | \$12.06 | 13,573 | 1,278 | 11,839 | 1,734 | 13 | 163,701 | 15,414 | 142,788 | 20,913 | 13 | 135,481 | -7,307 |
| Domestic Travel Services | \$28.42 | 5,500 | 478 | 4,096 | 1,404 | 26 | 156,300 | 13,548 | 116,401 | 39,899 | 26 | 129,355 | 12,955 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 364 | 25 | 259 | 105 | 29 | 131,360 | 9,022 | 93,468 | 37,892 | 29 | 108,715 | 15,247 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 18 | 0 | 12 | 6 | 33 | 30,731 | 0 | 20,487 | 10,244 | 33 | 25,433 | 4,946 |
| Conference Reporting | \$25.69 | 1,223 | 102 | 917 | 306 | 25 | 31,409 | 2,617 | 23,557 | 7,852 | 25 | 25,994 | 2,438 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$1,809,023 | \$166,497 | \$1,579,904 | \$229,119 | \$13 | \$1,497,166 | -82,738 |
| Support to Personnel Programs | \$146.56 | 1,223 | 102 | 917 | 306 | 25 | 179,180 | 14,932 | 134,385 | 44,795 | 25 | 148,291 | 13,906 |
| Employment Development and Training | \$128.51 | 1,223 | 102 | 917 | 306 | 25 | 157,110 | 13,092 | 117,832 | 39,277 | 25 | 130,026 | 12,193 |
| Employee Benefits | \$198.35 | 1,223 | 102 | 917 | 306 | 25 | 242,500 | 20,208 | 181,875 | 60,625 | 25 | 200,696 | 18,820 |
| HR & Training Information Systems | \$152.27 | 1,223 | 102 | 917 | 306 | 25 | 186,161 | 15,513 | 139,620 | 46,540 | 25 | 154,068 | 14,448 |
| eOPF Recordkeeping | \$41.20 | 1,223 | 102 | 917 | 306 | 25 | 50,371 | 4,198 | 37,778 | 12,593 | 25 | 41,688 | 3,909 |
| Personnel Action Processing | \$73.58 | 2,500 | 129 | 959 | 1,541 | 62 | 183,961 | 9,492 | 70,567 | 113,394 | 62 | 152,248 | 81,681 |
| SES Case Documentation | \$9,407.85 | 3 | 0 | 2 | 1 | 33 | 28,224 | 0 | 18,816 | 9,408 | 33 | 23,358 | 4,542 |
| Financial Disclosure Processing | \$52.21 | 780 | 8 | 802 | -22 | -3 | 40,720 | 418 | 41,869 | -1,149 | -3 | 33,700 | -8,168 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$1,068,227 | \$77,854 | \$742,744 | \$325,484 | \$30 | \$884,076 | \$141,332 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 1,223 | 102 | 917 | 306 | 25 | 265,775 | 22,148 | 199,331 | 66,444 | 25 | 219,958 | 20,627 |
| Grants Award | \$2,179.00 | 100 | 12 | 52 | 48 | 48 | 217,900 | 26,148 | 113,308 | 104,592 | 48 | 180,336 | 67,028 |
| Grants Administration | \$960.25 | 213 | 42 | 223 | -10 | -5 | 204,533 | 40,330 | 214,136 | -9,602 | -5 | 169,274 | -44,862 |
| SBIR/ STTR Award | \$2,179.00 | 83 | 1 | 85 | -2 | -2 | 180,857 | 2,179 | 185,215 | -4,358 | -2 | 149,679 | -35,536 |
| SBIR/ STTR Admin | \$960.25 | 30 | 17 | 26 | 4 | 13 | 28,807 | 16,324 | 24,966 | 3,841 | 13 | 23,841 | -1,125 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 727 | 52 | 550 | 177 | 24 | 69,630 | 4,980 | 52,677 | 16,953 | 24 | 57,627 | 4,949 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 3 | 34 | 0 | 0 | 0 | 287 | 3,256 | -3,256 | 0 | 0 | -3,256 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 15 | 6 | 14 | 1 | 7 | 11,181 | 4,472 | 10,435 | 745 | 7 | 9,253 | -1,182 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$978,683 | \$116,870 | \$803,325 | \$175,358 | \$18 | \$809,968 | \$6,643 |
| Agency Seat Management | \$57.86 | 1,725 | 144 | 1,294 | 431 | 25 | 99,804 | 8,317 | 74,853 | 24,951 | 25 | 82,599 | 7,746 |
| Enterprise License Management | \$2.87 | 1,379 | 115 | 1,034 | 345 | 25% | \$3,958 | \$329.85 | \$2,969 | \$990 | 25% | \$3,276 | \$307 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$103,762 | \$8,647 | \$77,821 | \$25,940 | 25% | \$85,874 | \$8,053 |
| Training Purchases \$ | \$0.00 | 945,000 | 122,311 | 766,205 | 178,795 | 19% | \$945,000 | \$122,311 | \$766,205 | \$178,795 | \$19 | \$605,035 | -161,170 |
| Grand Total | | | | | | | \$4,904,695 | \$492,178 | \$3,969,999 | \$934,697 | 19% | \$3,882,119 | -87,880 |

ARC

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$3,959,695 | -22,673 | 0 | \$3,937,023 | \$3,277,084 | 97% | \$659,939 | \$95,963 |
| Training Purchases \$ | 945,000 | -112,465 | 0 | 832,535 | 605,035 | 107 | 227,500 | -48,705 |
| FY10 Total | \$4,904,695 | -135,137 | 0 | \$4,769,558 | \$3,882,119 | 99% | \$887,439 | \$47,258 |

DFRC Center Utilization Report

DFRC

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 2,936 | 291 | 2,932 | 4 | 0 | 416,198 | 41,251 | 415,631 | 567 | 0 | 369,971 | -45,660 |
| Accounts Receivable | \$90.26 | 875 | 74 | 748 | 127 | 15 | 78,974 | 6,679 | 67,511 | 11,462 | 15 | 70,202 | 2,691 |
| Payroll/ Time & Attendance Processing | \$91.62 | 537 | 45 | 403 | 134 | 25 | 49,183 | 4,099 | 36,887 | 12,296 | 25 | 43,720 | 6,833 |
| FBWT/ 224 | \$12.06 | 5,702 | 547 | 5,291 | 411 | 7 | 68,771 | 6,597 | 63,814 | 4,957 | 7 | 61,132 | -2,681 |
| Domestic Travel Services | \$28.42 | 2,152 | 203 | 1,773 | 379 | 18 | 61,156 | 5,769 | 50,385 | 10,770 | 18 | 54,363 | 3,978 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 127 | 16 | 163 | -36 | -28 | 45,832 | 5,774 | 58,823 | -12,992 | -28 | 40,741 | -18,082 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 19 | 3 | 14 | 5 | 26 | 32,438 | 5,122 | 23,902 | 8,536 | 26 | 28,835 | 4,933 |
| Conference Reporting | \$25.69 | 537 | 45 | 403 | 134 | 25 | 13,791 | 1,149 | 10,343 | 3,448 | 25 | 12,259 | 1,916 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$766,342 | \$76,440 | \$727,297 | \$39,045 | \$5 | \$681,225 | -46,072 |
| Support to Personnel Programs | \$146.56 | 537 | 45 | 403 | 134 | 25 | 78,674 | 6,556 | 59,005 | 19,668 | 25 | 69,935 | 10,930 |
| Employment Development and Training | \$128.51 | 537 | 45 | 403 | 134 | 25 | 68,983 | 5,749 | 51,737 | 17,246 | 25 | 61,321 | 9,584 |
| Employee Benefits | \$198.35 | 537 | 45 | 403 | 134 | 25 | 106,476 | 8,873 | 79,857 | 26,619 | 25 | 94,650 | 14,793 |
| HR & Training Information Systems | \$152.27 | 537 | 45 | 403 | 134 | 25 | 81,739 | 6,812 | 61,304 | 20,435 | 25 | 72,660 | 11,356 |
| eOPF Recordkeeping | \$41.20 | 537 | 45 | 403 | 134 | 25 | 22,117 | 1,843 | 16,588 | 5,529 | 25 | 19,660 | 3,073 |
| Personnel Action Processing | \$73.58 | 1,168 | 87 | 588 | 580 | 50 | 85,947 | 6,402 | 43,268 | 42,679 | 50 | 76,401 | 33,133 |
| SES Case Documentation | \$9,407.85 | 1 | 0 | 0 | 1 | 100 | 9,408 | 0 | 0 | 9,408 | 100 | 8,363 | 8,363 |
| Financial Disclosure Processing | \$52.21 | 304 | 8 | 359 | -55 | -18 | 15,870 | 418 | 18,742 | -2,871 | -18 | 14,108 | -4,634 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$469,213 | \$36,652 | \$330,500 | \$138,712 | \$30 | \$417,097 | \$86,597 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 537 | 45 | 403 | 134 | 25 | 116,695 | 9,725 | 87,521 | 29,174 | 25 | 103,734 | 16,213 |
| Grants Award | \$2,179.00 | 6 | 2 | 3 | 3 | 50 | 13,074 | 4,358 | 6,537 | 6,537 | 50 | 11,622 | 5,085 |
| Grants Administration | \$960.25 | 20 | 0 | 3 | 17 | 85 | 19,205 | 0 | 2,881 | 16,324 | 85 | 17,072 | 14,191 |
| SBIR/ STTR Award | \$2,179.00 | 13 | 0 | 23 | -10 | -77 | 28,327 | 0 | 50,117 | -21,790 | -77 | 25,181 | -24,936 |
| SBIR/ STTR Admin | \$960.25 | 5 | 2 | 9 | -4 | -80 | 4,801 | 1,921 | 8,642 | -3,841 | -80 | 4,268 | -4,374 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 450 | 37 | 242 | 208 | 46 | 43,100 | 3,544 | 23,178 | 19,922 | 46 | 38,313 | 15,135 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 958 | -958 | 0 | 0 | -958 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 10 | 1 | 21 | -11 | -110 | 7,454 | 745 | 15,653 | -8,199 | -110 | 6,626 | -9,027 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$232,656 | \$20,292 | \$195,487 | \$37,169 | \$16 | \$206,815 | \$11,328 |
| Agency Seat Management | \$57.86 | 1,285 | 107 | 964 | 321 | 25 | 74,347 | 6,196 | 55,760 | 18,587 | 25 | 66,089 | 10,329 |
| Enterprise License Management | \$2.87 | 499 | 42 | 374 | 125 | 25% | \$1,432 | \$119.35 | \$1,074 | \$358 | 25% | \$1,273 | \$199 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$75,779 | \$6,315 | \$56,834 | \$18,945 | 25% | \$67,362 | \$10,528 |
| Training Purchases \$ | \$0.00 | 650,000 | 63,931 | 587,940 | 62,060 | 10% | \$650,000 | \$63,931 | \$587,940 | \$62,060 | \$10 | \$627,575 | \$39,635 |
| Grand Total | | | | | | | \$2,193,989 | \$203,630 | \$1,898,059 | \$295,930 | 13% | \$2,000,074 | \$102,015 |

DFRC

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$1,543,989 | 86,582 | 0 | \$1,630,571 | \$1,372,499 | 102% | \$258,072 | -24,201 |
| Training Purchases \$ | 650,000 | -44,760 | 0 | 605,240 | 627,575 | 87 | -22,335 | 84,395 |
| FY10 Total | \$2,193,989 | 41,822 | 0 | \$2,235,811 | \$2,000,074 | 97% | \$235,737 | \$60,194 |

GRC Center Utilization Report

GRC

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|------------------------------|-----------------------------|--------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 9,444 | 736 | 6,198 | 3,246 | 34 | 1,338,752 | 104,333 | 878,609 | 460,143 | 34 | 987,577 | 108,968 |
| Accounts Receivable | \$90.26 | 2,534 | 169 | 1,782 | 752 | 30 | 228,708 | 15,253 | 160,835 | 67,872 | 30 | 168,714 | 7,879 |
| Payroll/ Time & Attendance Processing | \$91.62 | 1,536 | 128 | 1,152 | 384 | 25 | 140,735 | 11,728 | 105,551 | 35,184 | 25 | 103,818 | -1,733 |
| FBWT/ 224 | \$12.06 | 16,776 | 1,331 | 11,791 | 4,985 | 30 | 202,332 | 16,053 | 142,209 | 60,123 | 30 | 149,257 | 7,048 |
| Domestic Travel Services | \$28.42 | 5,900 | 500 | 4,753 | 1,147 | 19 | 167,667 | 14,209 | 135,072 | 32,596 | 19 | 123,685 | -11,386 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 292 | 36 | 181 | 111 | 38 | 105,377 | 12,992 | 65,319 | 40,058 | 38 | 77,735 | 12,416 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 12 | 4 | 21 | -9 | -75 | 20,487 | 6,829 | 35,852 | -15,365 | -75 | 15,113 | -20,739 |
| Conference Reporting | \$25.69 | 1,536 | 128 | 1,152 | 384 | 25 | 39,462 | 3,288 | 29,596 | 9,865 | 25 | 29,110 | -486 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$2,243,520 | \$184,685 | \$1,553,044 | \$690,475 | \$31 | \$1,655,010 | \$101,965 |
| Support to Personnel Programs | \$146.56 | 1,536 | 128 | 1,152 | 384 | 25 | 225,121 | 18,760 | 168,841 | 56,280 | 25 | 166,068 | -2,772 |
| Employment Development and Training | \$128.51 | 1,536 | 128 | 1,152 | 384 | 25 | 197,392 | 16,449 | 148,044 | 49,348 | 25 | 145,613 | -2,431 |
| Employee Benefits | \$198.35 | 1,536 | 128 | 1,152 | 384 | 25 | 304,676 | 25,390 | 228,507 | 76,169 | 25 | 224,755 | -3,752 |
| HR & Training Information Systems | \$152.27 | 1,536 | 128 | 1,152 | 384 | 25 | 233,891 | 19,491 | 175,418 | 58,473 | 25 | 172,538 | -2,880 |
| eOPF Recordkeeping | \$41.20 | 1,536 | 128 | 1,152 | 384 | 25 | 63,286 | 5,274 | 47,465 | 15,822 | 25 | 46,685 | -779 |
| Personnel Action Processing | \$73.58 | 1,997 | 162 | 1,404 | 593 | 30 | 146,948 | 11,921 | 103,313 | 43,636 | 30 | 108,401 | 5,089 |
| SES Case Documentation | \$9,407.85 | 3 | 1 | 2 | 1 | 33 | 28,224 | 9,408 | 18,816 | 9,408 | 33 | 20,820 | 2,004 |
| Financial Disclosure Processing | \$52.21 | 965 | 6 | 1,032 | -67 | -7 | 50,378 | 313 | 53,876 | -3,498 | -7 | 37,163 | -16,713 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$1,249,916 | \$107,006 | \$944,279 | \$305,637 | \$24 | \$922,044 | -22,235 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 1,536 | 128 | 1,152 | 384 | 25 | 333,918 | 27,826 | 250,438 | 83,479 | 25 | 246,326 | -4,112 |
| Grants Award | \$2,179.00 | 50 | 11 | 21 | 29 | 58 | 108,950 | 23,969 | 45,759 | 63,191 | 58 | 80,371 | 34,612 |
| Grants Administration | \$960.25 | 95 | 16 | 83 | 12 | 13 | 91,224 | 15,364 | 79,701 | 11,523 | 13 | 67,294 | -12,406 |
| SBIR/ STTR Award | \$2,179.00 | 81 | 0 | 113 | -32 | -40 | 176,499 | 0 | 246,227 | -69,728 | -40 | 130,201 | -116,026 |
| SBIR/ STTR Admin | \$960.25 | 25 | 28 | 74 | -49 | -196 | 24,006 | 26,887 | 71,058 | -47,052 | -196 | 17,709 | -53,349 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 975 | 106 | 551 | 424 | 43 | 93,383 | 10,152 | 52,773 | 40,610 | 43 | 68,887 | 16,114 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 1 | 38 | 0 | 0 | 0 | 96 | 3,640 | -3,640 | 0 | 0 | -3,640 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 43 | 7 | 56 | -13 | -30 | 32,052 | 5,218 | 41,742 | -9,690 | -30 | 23,644 | -18,098 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$860,031 | \$109,512 | \$791,338 | \$68,693 | \$8 | \$634,432 | -156,906 |
| Agency Seat Management | \$57.86 | 3,350 | 279 | 2,513 | 837 | 25 | 193,822 | 16,152 | 145,366 | 48,455 | 25 | 142,979 | -2,387 |
| Enterprise License Management | \$2.87 | 1,904 | 159 | 1,428 | 476 | 25% | \$5,465 | \$455.41 | \$4,099 | \$1,366 | 25% | \$4,031 | -67 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$199,287 | \$16,607 | \$149,465 | \$49,822 | 25% | \$147,011 | -2,454 |
| Training Purchases \$ | \$0.00 | 1,496,267 | 223,997 | 1,249,599 | 246,668 | 16% | \$1,496,267 | \$223,997 | \$1,249,599 | \$246,668 | \$16 | \$820,945 | -428,654 |
| Grand Total | | | | | | | \$6,049,021 | \$641,807 | \$4,687,726 | \$1,361,295 | 23% | \$4,179,441 | -508,285 |

GRC

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$4,552,754 | -435,468 | 0 | \$4,117,285 | \$3,358,496 | 91% | \$758,789 | \$355,838 |
| Training Purchases \$ | 1,496,267 | -425,945 | 0 | 1,070,322 | 820,945 | 100 | 249,377 | -2,709 |
| FY10 Total | \$6,049,021 | -861,413 | 0 | \$5,187,607 | \$4,179,441 | 93% | \$1,008,166 | \$353,129 |

GSFC Center Utilization Report

GSFC

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|---------------------|------------------------------|-----------------------------|--------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 21,100 | 1,465 | 12,835 | 8,265 | 39 | 2,991,070 | 207,674 | 1,819,450 | 1,171,621 | 39 | 2,307,244 | 487,795 |
| Accounts Receivable | \$90.26 | 7,000 | 557 | 4,862 | 2,138 | 31 | 631,789 | 50,272 | 438,823 | 192,966 | 31 | 487,348 | 48,525 |
| Payroll/ Time & Attendance Processing | \$91.62 | 3,223 | 269 | 2,417 | 806 | 25 | 295,309 | 24,609 | 221,482 | 73,827 | 25 | 227,795 | 6,313 |
| FBWT/ 224 | \$12.06 | 34,468 | 2,772 | 24,066 | 10,402 | 30 | 415,711 | 33,432 | 290,255 | 125,456 | 30 | 320,670 | 30,415 |
| Domestic Travel Services | \$28.42 | 9,300 | 936 | 7,758 | 1,542 | 17 | 264,289 | 26,599 | 220,468 | 43,821 | 17 | 203,866 | -16,602 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 1,068 | 103 | 951 | 117 | 11 | 385,420 | 37,171 | 343,197 | 42,223 | 11 | 297,304 | -45,893 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 26 | 5 | 22 | 4 | 15 | 44,389 | 8,536 | 37,560 | 6,829 | 15 | 34,240 | -3,319 |
| Conference Reporting | \$25.69 | 3,223 | 269 | 2,417 | 806 | 25 | 82,804 | 6,900 | 62,103 | 20,701 | 25 | 63,873 | 1,770 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$5,110,781 | \$395,194 | \$3,433,337 | \$1,677,444 | \$33 | \$3,942,341 | \$509,005 |
| Support to Personnel Programs | \$146.56 | 3,223 | 269 | 2,417 | 806 | 25 | 472,379 | 39,365 | 354,284 | 118,095 | 25 | 364,382 | 10,098 |
| Employment Development and Training | \$128.51 | 3,223 | 269 | 2,417 | 806 | 25 | 414,194 | 34,516 | 310,645 | 103,548 | 25 | 319,500 | 8,854 |
| Employee Benefits | \$198.35 | 3,223 | 269 | 2,417 | 806 | 25 | 639,311 | 53,276 | 479,483 | 159,828 | 25 | 493,150 | 13,667 |
| HR & Training Information Systems | \$152.27 | 3,223 | 269 | 2,417 | 806 | 25 | 490,781 | 40,898 | 368,086 | 122,695 | 25 | 378,578 | 10,492 |
| eOPF Recordkeeping | \$41.20 | 3,223 | 269 | 2,417 | 806 | 25 | 132,795 | 11,066 | 99,596 | 33,199 | 25 | 102,435 | 2,839 |
| Personnel Action Processing | \$73.58 | 3,942 | 357 | 2,888 | 1,054 | 27 | 290,070 | 26,270 | 212,512 | 77,558 | 27 | 223,753 | 11,241 |
| SES Case Documentation | \$9,407.85 | 2 | 0 | 2 | 0 | 0 | 18,816 | 0 | 18,816 | 0 | 0 | 14,514 | -4,302 |
| Financial Disclosure Processing | \$52.21 | 1,688 | 4 | 1,921 | -233 | -14 | 88,123 | 209 | 100,286 | -12,164 | -14 | 67,976 | -32,311 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$2,546,468 | \$205,600 | \$1,943,709 | \$602,759 | \$24 | \$1,964,288 | \$20,579 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 3,223 | 269 | 2,417 | 806 | 25 | 700,670 | 58,389 | 525,503 | 175,168 | 25 | 540,481 | 14,979 |
| Grants Award | \$2,179.00 | 657 | 68 | 299 | 358 | 54 | 1,431,602 | 148,172 | 651,521 | 780,082 | 54 | 1,104,306 | 452,785 |
| Grants Administration | \$960.25 | 1,135 | 76 | 475 | 660 | 58 | 1,089,883 | 72,979 | 456,118 | 633,765 | 58 | 840,711 | 384,593 |
| SBIR/ STTR Award | \$2,179.00 | 55 | 0 | 70 | -15 | -27 | 119,845 | 0 | 152,530 | -32,685 | -27 | 92,446 | -60,084 |
| SBIR/ STTR Admin | \$960.25 | 40 | 14 | 19 | 21 | 53 | 38,410 | 13,443 | 18,245 | 20,165 | 52 | 29,629 | 11,384 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 1,325 | 42 | 562 | 763 | 58 | 126,905 | 4,023 | 53,827 | 73,078 | 58 | 97,892 | 44,065 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 9 | 44 | 0 | 0 | 0 | 862 | 4,214 | -4,214 | 0 | 0 | -4,214 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 60 | 10 | 71 | -11 | -18 | 44,724 | 7,454 | 52,923 | -8,199 | -18 | 34,499 | -18,424 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$3,552,039 | \$305,322 | \$1,914,880 | \$1,637,159 | \$46 | \$2,739,963 | \$825,082 |
| Agency Seat Management | \$57.86 | 4,173 | 348 | 3,130 | 1,043 | 25 | 241,438 | 20,120 | 181,079 | 60,360 | 25 | 186,240 | 5,161 |
| Enterprise License Management | \$2.87 | 4,546 | 379 | 3,410 | 1,137 | 25% | \$13,048 | \$1,087.34 | \$9,786 | \$3,262 | 25% | \$10,065 | \$279 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$254,486 | \$21,207 | \$190,865 | \$63,622 | 25% | \$196,305 | \$5,440 |
| Training Purchases \$ | \$0.00 | 2,213,400 | 139,541 | 1,176,614 | 1,036,786 | 47% | \$2,213,400 | \$139,541 | \$1,176,614 | \$1,036,786 | \$47 | \$1,789,763 | \$613,149 |
| Grand Total | | | | | | | \$13,677,174 | \$1,066,864 | \$8,659,405 | \$5,017,769 | 37% | \$10,632,660 | \$1,973,255 |

GSFC

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|---------------------|--------------------------|---|----------------------------------|--------------------|
| Services | \$11,463,774 | -671,075 | -47,007 | \$10,745,692 | \$8,842,897 | 79% | \$1,902,795 | \$2,031,181 |
| Training Purchases \$ | 2,213,400 | -35,859 | 0 | 2,177,541 | 1,789,763 | 64 | 387,778 | 649,008 |
| FY10 Total | \$13,677,174 | -706,934 | -47,007 | \$12,923,233 | \$10,632,660 | 76% | \$2,290,573 | \$2,680,189 |

HQ Center Utilization Report

HQ

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|---------------------|------------------------------|-----------------------------|--------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 10,626 | 846 | 7,153 | 3,473 | 33 | 1,506,309 | 119,926 | 1,013,987 | 492,322 | 33 | 1,370,507 | 356,520 |
| Accounts Receivable | \$90.26 | 5,069 | 591 | 5,117 | -48 | -1 | 457,506 | 53,341 | 461,838 | -4,332 | -1 | 416,259 | -45,579 |
| Payroll/ Time & Attendance Processing | \$91.62 | 1,245 | 104 | 934 | 311 | 25 | 114,089 | 9,507 | 85,567 | 28,522 | 25 | 103,803 | 18,236 |
| FBWT/ 224 | \$12.06 | 23,351 | 2,215 | 17,572 | 5,779 | 25 | 281,631 | 26,715 | 211,932 | 69,699 | 25 | 256,241 | 44,309 |
| Domestic Travel Services | \$28.42 | 9,600 | 1,045 | 7,221 | 2,379 | 25 | 272,814 | 29,697 | 205,208 | 67,607 | 25 | 248,219 | 43,011 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 1,525 | 89 | 613 | 912 | 60 | 550,342 | 32,118 | 221,219 | 329,123 | 60 | 500,726 | 279,506 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 33 | 3 | 29 | 4 | 12 | 56,340 | 5,122 | 49,511 | 6,829 | 12 | 51,260 | 1,750 |
| Conference Reporting | \$25.69 | 1,245 | 104 | 934 | 311 | 25 | 31,990 | 2,666 | 23,993 | 7,998 | 25 | 29,106 | 5,113 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$3,271,020 | \$279,092 | \$2,273,253 | \$997,767 | \$31 | \$2,976,120 | \$702,867 |
| Support to Personnel Programs | \$146.56 | 1,245 | 104 | 934 | 311 | 25 | 182,497 | 15,208 | 136,873 | 45,624 | 25 | 166,044 | 29,171 |
| Employment Development and Training | \$128.51 | 1,245 | 104 | 934 | 311 | 25 | 160,018 | 13,335 | 120,014 | 40,005 | 25 | 145,592 | 25,578 |
| Employee Benefits | \$198.35 | 1,245 | 104 | 934 | 311 | 25 | 246,989 | 20,582 | 185,242 | 61,747 | 25 | 224,722 | 39,480 |
| HR & Training Information Systems | \$152.27 | 1,245 | 104 | 934 | 311 | 25 | 189,607 | 15,801 | 142,205 | 47,402 | 25 | 172,512 | 30,308 |
| eOPF Recordkeeping | \$41.20 | 1,245 | 104 | 934 | 311 | 25 | 51,304 | 4,275 | 38,478 | 12,826 | 25 | 46,678 | 8,201 |
| Personnel Action Processing | \$73.58 | 2,700 | 105 | 1,647 | 1,053 | 39 | 198,678 | 7,726 | 121,194 | 77,484 | 39 | 180,766 | 59,573 |
| SES Case Documentation | \$9,407.85 | 15 | 1 | 8 | 7 | 47 | 141,118 | 9,408 | 75,263 | 65,855 | 47 | 128,395 | 53,132 |
| Financial Disclosure Processing | \$52.21 | 795 | 19 | 911 | -116 | -15 | 41,503 | 992 | 47,559 | -6,056 | -15 | 37,761 | -9,798 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$1,211,713 | \$87,327 | \$866,826 | \$344,887 | \$28 | \$1,102,471 | \$235,645 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 1,245 | 104 | 934 | 311 | 25 | 270,694 | 22,558 | 203,021 | 67,674 | 25 | 246,290 | 43,269 |
| Grants Award | \$2,179.00 | 1,050 | 71 | 496 | 554 | 53 | 2,287,949 | 154,709 | 1,080,784 | 1,207,165 | 53 | 2,081,678 | 1,000,895 |
| Grants Administration | \$960.25 | 1,655 | 224 | 1,352 | 303 | 18 | 1,589,213 | 215,096 | 1,298,257 | 290,956 | 18 | 1,445,937 | 147,679 |
| SBIR/ STTR Award | \$2,179.00 | 52 | 0 | 76 | -24 | -46 | 113,308 | 0 | 165,604 | -52,296 | -46 | 103,093 | -62,511 |
| SBIR/ STTR Admin | \$960.25 | 15 | 27 | 62 | -47 | -313 | 14,404 | 25,927 | 59,535 | -45,132 | -313 | 13,105 | -46,430 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 750 | 91 | 526 | 224 | 30 | 71,833 | 8,716 | 50,379 | 21,454 | 30 | 65,357 | 14,978 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 1 | 28 | 0 | 0 | 0 | 96 | 2,682 | -2,682 | 0 | 0 | -2,682 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 12 | 1 | 39 | -27 | -225 | 8,945 | 745 | 29,070 | -20,126 | -225 | 8,138 | -20,932 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$4,356,345 | \$427,846 | \$2,889,332 | \$1,467,014 | \$34 | \$3,963,597 | \$1,074,266 |
| Agency Seat Management | \$57.86 | 2,120 | 177 | 1,590 | 530 | 25 | 122,657 | 10,221 | 91,993 | 30,664 | 25 | 111,599 | 19,606 |
| Enterprise License Management | \$2.87 | 2,482 | 207 | 1,862 | 621 | 25% | \$7,124 | \$593.71 | \$5,343 | \$1,781 | 25% | \$6,482 | \$1,139 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$129,782 | \$10,815 | \$97,336 | \$32,445 | 25% | \$118,081 | \$20,745 |
| Training Purchases \$ | \$0.00 | 1,500,000 | 117,374 | 1,047,251 | 452,749 | 30% | \$1,500,000 | \$117,374 | \$1,047,251 | \$452,749 | \$30 | \$971,637 | -75,614 |
| Grand Total | | | | | | | \$10,468,860 | \$922,455 | \$7,173,999 | \$3,294,861 | 31% | \$9,131,906 | \$1,957,907 |

HQ

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|---------------------|--------------------------|---|----------------------------------|--------------------|
| Services | \$8,968,860 | 750,535 | -77,188 | \$9,642,207 | \$8,160,269 | 83% | \$1,481,938 | \$1,282,987 |
| Training Purchases \$ | 1,500,000 | -250,594 | 0 | 1,249,406 | 971,637 | 86 | 277,769 | 174,980 |
| FY10 Total | \$10,468,860 | 499,941 | -77,188 | \$10,891,613 | \$9,131,906 | 83% | \$1,759,707 | \$1,457,967 |

HQ Agency Center Utilization Report

HQ Agency

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Accounts Receivable | \$90.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Payroll/ Time & Attendance Processing | \$91.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FBWT/ 224 | \$12.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Travel Services | \$28.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference Reporting | \$25.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Support to Personnel Programs | \$146.56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employment Development and Training | \$128.51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | \$198.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HR & Training Information Systems | \$152.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| eOPF Recordkeeping | \$41.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Action Processing | \$73.58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SES Case Documentation | \$9,407.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Disclosure Processing | \$52.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Administration | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Admin | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 10 | 0 | 0 | 10 | 100 | 958 | 0 | 958 | 100 | 0 | 0 | 0 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$958 | \$0 | \$0 | \$958 | \$100 | \$0 | \$0 |
| Agency Seat Management | \$57.86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enterprise License Management | \$2.87 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0.00 | \$0 | \$0 | 0% | \$0 | \$0 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | 0% | \$0 | \$0 |
| Training Purchases \$ | \$0.00 | 100,000 | -4,935 | 89,665 | 10,335 | 10% | \$100,000 | -4,935 | \$89,665 | \$10,335 | \$10 | \$396,667 | \$307,002 |
| Grand Total | | | | | | | \$100,958 | -4,935 | \$89,665 | \$11,293 | 11% | \$396,667 | \$307,002 |

HQ Agency

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$958 | 0 | 0 | \$958 | \$0 | 0% | \$958 | \$0 |
| Training Purchases \$ | 100,000 | -129,515 | 0 | -29,515 | 396,667 | 17 | -426,182 | 436,517 |
| FY10 Total | \$100,958 | -129,515 | 0 | -28,558 | \$396,667 | 17% | -425,225 | \$436,517 |

HQ OCIO Center Utilization Report

HQ OCIO

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Accounts Receivable | \$90.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Payroll/ Time & Attendance Processing | \$91.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FBWT/ 224 | \$12.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Travel Services | \$28.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference Reporting | \$25.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Support to Personnel Programs | \$146.56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employment Development and Training | \$128.51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | \$198.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HR & Training Information Systems | \$152.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| eOPF Recordkeeping | \$41.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Action Processing | \$73.58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SES Case Documentation | \$9,407.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Disclosure Processing | \$52.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Administration | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Admin | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Agency Seat Management | \$57.86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enterprise License Management | \$2.87 | 253,050 | 14,418 | 129,760 | 123,290 | 49% | \$726,282 | \$41,380.55 | \$372,426 | \$353,855 | 49% | \$496,566 | \$124,140 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$726,282 | \$41,381 | \$372,426 | \$353,855 | 49% | \$496,566 | \$124,140 |
| Training Purchases \$ | \$0.00 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | | | | | | | \$726,282 | \$41,381 | \$372,426 | \$353,855 | 49% | \$496,566 | \$124,140 |

HQ OCIO

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$726,282 | 0 | -229,716 | \$496,566 | \$496,566 | 75% | \$0 | \$124,140 |
| Training Purchases \$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY10 Total | \$726,282 | 0 | -229,716 | \$496,566 | \$496,566 | 75% | \$0 | \$124,140 |

HQ OIG Center Utilization Report

HQOIG

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Accounts Receivable | \$90.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Payroll/ Time & Attendance Processing | \$91.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FBWT/ 224 | \$12.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Travel Services | \$28.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 3 | 0 | 0 | 3 | 100 | 1,083 | 0 | 0 | 1,083 | 100 | 816 | 816 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 1 | 0 | 0 | 1 | 100 | 1,707 | 0 | 0 | 1,707 | 100 | 1,287 | 1,287 |
| Conference Reporting | \$25.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$2,790 | \$0 | \$0 | \$2,790 | \$100 | \$2,104 | \$2,104 |
| Support to Personnel Programs | \$146.56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employment Development and Training | \$128.51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | \$198.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HR & Training Information Systems | \$152.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| eOPF Recordkeeping | \$41.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Action Processing | \$73.58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SES Case Documentation | \$9,407.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Disclosure Processing | \$52.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Administration | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Admin | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 250 | 19 | 207 | 43 | 17 | 23,944 | 1,820 | 19,826 | 4,118 | 17 | 18,056 | -1,770 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 1,437 | -1,437 | 0 | 0 | -1,437 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$23,944 | \$1,820 | \$21,263 | \$2,682 | \$11 | \$18,056 | -3,206 |
| Agency Seat Management | \$57.86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enterprise License Management | \$2.87 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0.00 | \$0 | \$0 | 0% | \$0 | \$0 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | 0% | \$0 | \$0 |
| Training Purchases \$ | \$0.00 | 275,000 | 25,362 | 215,547 | 59,453 | 22% | \$275,000 | \$25,362 | \$215,547 | \$59,453 | \$22 | \$252,089 | \$36,542 |
| Grand Total | | | | | | | \$301,734 | \$27,182 | \$236,809 | \$64,925 | 22% | \$272,249 | \$35,440 |

HQOIG

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$26,734 | -5,815 | -759 | \$20,160 | \$20,160 | 82% | \$0 | \$4,713 |
| Training Purchases \$ | 275,000 | -37,994 | 0 | 237,006 | 252,089 | 74 | -15,083 | 74,536 |
| FY10 Total | \$301,734 | -43,809 | -759 | \$257,166 | \$272,249 | 75% | -15,083 | \$79,249 |

JSC Center Utilization Report

JSC

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|---------------------|------------------------------|-----------------------------|--------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 13,297 | 887 | 8,050 | 5,247 | 39 | 1,884,941 | 125,738 | 1,141,143 | 743,798 | 39 | 1,202,101 | 60,958 |
| Accounts Receivable | \$90.26 | 4,102 | 346 | 2,429 | 1,673 | 41 | 370,228 | 31,228 | 219,231 | 150,998 | 41 | 236,109 | 16,878 |
| Payroll/ Time & Attendance Processing | \$91.62 | 3,346 | 279 | 2,509 | 836 | 25 | 306,561 | 25,547 | 229,920 | 76,640 | 25 | 195,506 | -34,415 |
| FBWT/ 224 | \$12.06 | 27,355 | 2,272 | 19,332 | 8,023 | 29 | 329,923 | 27,402 | 233,159 | 96,764 | 29 | 210,405 | -22,754 |
| Domestic Travel Services | \$28.42 | 10,945 | 1,107 | 9,090 | 1,855 | 17 | 311,037 | 31,459 | 258,321 | 52,716 | 17 | 198,360 | -59,961 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 1,255 | 100 | 900 | 355 | 28 | 452,904 | 36,088 | 324,792 | 128,112 | 28 | 288,835 | -35,957 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 80 | 3 | 62 | 18 | 23 | 136,581 | 5,122 | 105,850 | 30,731 | 22 | 87,103 | -18,747 |
| Conference Reporting | \$25.69 | 3,346 | 279 | 2,509 | 836 | 25 | 85,959 | 7,163 | 64,469 | 21,490 | 25 | 54,819 | -9,650 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$3,878,134 | \$289,748 | \$2,576,885 | \$1,301,248 | \$34 | \$2,473,238 | -103,648 |
| Support to Personnel Programs | \$146.56 | 3,346 | 279 | 2,509 | 836 | 25 | 490,376 | 40,865 | 367,782 | 122,594 | 25 | 312,732 | -55,050 |
| Employment Development and Training | \$128.51 | 3,346 | 279 | 2,509 | 836 | 25 | 429,975 | 35,831 | 322,481 | 107,494 | 25 | 274,212 | -48,269 |
| Employee Benefits | \$198.35 | 3,346 | 279 | 2,509 | 836 | 25 | 663,669 | 55,306 | 497,752 | 165,917 | 25 | 423,248 | -74,504 |
| HR & Training Information Systems | \$152.27 | 3,346 | 279 | 2,509 | 836 | 25 | 509,480 | 42,457 | 382,110 | 127,370 | 25 | 324,915 | -57,195 |
| eOPF Recordkeeping | \$41.20 | 3,346 | 279 | 2,509 | 836 | 25 | 137,855 | 11,488 | 103,391 | 34,464 | 25 | 87,915 | -15,476 |
| Personnel Action Processing | \$73.58 | 5,500 | 373 | 3,277 | 2,223 | 40 | 404,714 | 27,447 | 241,136 | 163,578 | 40 | 258,102 | 16,966 |
| SES Case Documentation | \$9,407.85 | 13 | 0 | 0 | 13 | 100 | 122,302 | 0 | 122,302 | 0 | 100 | 77,997 | 77,997 |
| Financial Disclosure Processing | \$52.21 | 1,780 | 40 | 1,875 | -95 | -5 | 92,925 | 2,088 | 97,885 | -4,960 | -5 | 59,262 | -38,623 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$2,851,296 | \$215,481 | \$2,012,537 | \$838,759 | \$29 | \$1,818,383 | -194,154 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 3,346 | 279 | 2,509 | 836 | 25 | 727,366 | 60,614 | 545,524 | 181,841 | 25 | 463,870 | -81,655 |
| Grants Award | \$2,179.00 | 75 | 7 | 37 | 38 | 51 | 163,425 | 15,253 | 80,623 | 82,802 | 51 | 104,222 | 23,600 |
| Grants Administration | \$960.25 | 125 | 25 | 97 | 28 | 22 | 120,031 | 24,006 | 93,144 | 26,887 | 22 | 76,549 | -16,596 |
| SBIR/ STTR Award | \$2,179.00 | 61 | 4 | 52 | 9 | 15 | 132,919 | 8,716 | 113,308 | 19,611 | 15 | 84,768 | -28,540 |
| SBIR/ STTR Admin | \$960.25 | 21 | 10 | 12 | 9 | 43 | 20,165 | 9,602 | 11,523 | 8,642 | 43 | 12,860 | 1,337 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 1,851 | 146 | 1,064 | 787 | 43 | 177,284 | 13,983 | 101,907 | 75,377 | 43 | 113,061 | 11,154 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 7 | 82 | 0 | 0 | 0 | 670 | 7,854 | -7,854 | 0 | 0 | -7,854 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 125 | 23 | 156 | -31 | -25 | 93,174 | 17,144 | 116,281 | -23,107 | -25 | 59,421 | -56,860 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$1,434,364 | \$149,989 | \$1,070,164 | \$364,199 | \$25 | \$914,750 | -155,414 |
| Agency Seat Management | \$57.86 | 13,853 | 1,154 | 10,390 | 3,463 | 25 | 801,496 | 66,791 | 601,122 | 200,374 | 25 | 511,145 | -89,977 |
| Enterprise License Management | \$2.87 | 6,624 | 552 | 4,968 | 1,656 | 25% | \$19,012 | \$1,584.37 | \$14,259 | \$4,753 | 25% | \$12,125 | -2,134 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$820,508 | \$68,376 | \$615,381 | \$205,127 | 25% | \$523,270 | -92,111 |
| Training Purchases \$ | \$0.00 | 3,314,000 | 490,627 | 3,059,633 | 254,367 | 8% | \$3,314,000 | \$490,627 | \$3,059,633 | \$254,367 | \$8 | \$2,917,842 | -141,791 |
| Grand Total | | | | | | | \$12,298,302 | \$1,214,221 | \$9,334,601 | \$2,963,701 | 24% | \$8,647,483 | -687,118 |

JSC

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-------------------|-----------------|---------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$8,984,302 | -1,757,283 | 0 | \$7,227,019 | \$5,729,641 | 84% | \$1,497,378 | \$1,211,956 |
| Training Purchases \$ | 3,314,000 | 156,176 | 0 | 3,470,176 | 2,917,842 | 111 | 552,334 | -297,968 |
| FY10 Total | \$12,298,302 | -1,601,107 | 0 | \$10,697,195 | \$8,647,483 | 91% | \$2,049,712 | \$913,989 |

KSC Center Utilization Report

KSC

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|------------------------------|-----------------------------|--------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 6,777 | 608 | 5,264 | 1,513 | 22 | 960,686 | 86,188 | 746,208 | 214,478 | 22 | 761,283 | 15,075 |
| Accounts Receivable | \$90.26 | 2,094 | 149 | 1,426 | 668 | 32 | 188,995 | 13,448 | 128,704 | 60,291 | 32 | 149,767 | 21,062 |
| Payroll/ Time & Attendance Processing | \$91.62 | 2,134 | 178 | 1,601 | 534 | 25 | 195,532 | 16,294 | 146,649 | 48,883 | 25 | 154,947 | 8,298 |
| FBWT/ 224 | \$12.06 | 13,996 | 1,163 | 10,252 | 3,744 | 27 | 168,803 | 14,027 | 123,647 | 45,156 | 27 | 133,765 | 10,118 |
| Domestic Travel Services | \$28.42 | 5,392 | 460 | 4,042 | 1,350 | 25 | 153,231 | 13,072 | 114,866 | 38,365 | 25 | 121,426 | 6,559 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 457 | 27 | 169 | 288 | 63 | 164,922 | 9,744 | 60,989 | 103,933 | 63 | 130,690 | 69,702 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 49 | 2 | 11 | 38 | 78 | 83,656 | 3,415 | 18,780 | 64,876 | 78 | 66,292 | 47,512 |
| Conference Reporting | \$25.69 | 2,134 | 178 | 1,601 | 534 | 25 | 54,827 | 4,569 | 41,120 | 13,707 | 25 | 43,447 | 2,327 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$1,970,652 | \$160,757 | \$1,380,964 | \$589,688 | \$30 | \$1,561,617 | \$180,653 |
| Support to Personnel Programs | \$146.56 | 2,134 | 178 | 1,601 | 534 | 25 | 312,774 | 26,065 | 234,581 | 78,194 | 25 | 247,854 | 13,273 |
| Employment Development and Training | \$128.51 | 2,134 | 178 | 1,601 | 534 | 25 | 274,249 | 22,854 | 205,687 | 68,562 | 25 | 217,325 | 11,638 |
| Employee Benefits | \$198.35 | 2,134 | 178 | 1,601 | 534 | 25 | 423,305 | 35,275 | 317,479 | 105,826 | 25 | 335,442 | 17,964 |
| HR & Training Information Systems | \$152.27 | 2,134 | 178 | 1,601 | 534 | 25 | 324,959 | 27,080 | 243,719 | 81,240 | 25 | 257,510 | 13,790 |
| eOPF Recordkeeping | \$41.20 | 2,134 | 178 | 1,601 | 534 | 25 | 87,927 | 7,327 | 65,945 | 21,982 | 25 | 69,677 | 3,731 |
| Personnel Action Processing | \$73.58 | 2,750 | 400 | 3,094 | -344 | -13 | 202,357 | 29,434 | 227,670 | -25,313 | -13 | 160,355 | -67,315 |
| SES Case Documentation | \$9,407.85 | 5 | 1 | 2 | 3 | 60 | 47,039 | 9,408 | 18,816 | 28,224 | 60 | 37,276 | 18,460 |
| Financial Disclosure Processing | \$52.21 | 760 | 7 | 971 | -211 | -28 | 39,676 | 365 | 50,691 | -11,015 | -28 | 31,441 | -19,251 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$1,712,287 | \$157,808 | \$1,364,588 | \$347,699 | \$20 | \$1,356,879 | -7,709 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 2,134 | 178 | 1,601 | 534 | 25 | 463,932 | 38,661 | 347,949 | 115,983 | 25 | 367,637 | 19,688 |
| Grants Award | \$2,179.00 | 19 | 13 | 21 | -2 | -11 | 41,401 | 28,327 | 45,759 | -4,358 | -11 | 32,808 | -12,951 |
| Grants Administration | \$960.25 | 27 | 3 | 14 | 13 | 48 | 25,927 | 2,881 | 13,443 | 12,483 | 48 | 20,545 | 7,102 |
| SBIR/ STTR Award | \$2,179.00 | 13 | 0 | 25 | -12 | -92 | 28,327 | 0 | 54,475 | -26,148 | -92 | 22,447 | -32,028 |
| SBIR/ STTR Admin | \$960.25 | 5 | 0 | 1 | 4 | 80 | 4,801 | 0 | 960 | 3,841 | 80 | 3,805 | 2,844 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 1,325 | 57 | 559 | 766 | 58 | 126,905 | 5,459 | 53,539 | 73,365 | 58 | 100,564 | 47,025 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 8 | 27 | 0 | 0 | 0 | 766 | 2,586 | -2,586 | 0 | 0 | -2,586 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 110 | 8 | 41 | 69 | 63 | 81,993 | 5,963 | 30,561 | 51,432 | 63 | 64,974 | 34,413 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$773,286 | \$82,057 | \$549,273 | \$224,013 | \$29 | \$612,780 | \$63,507 |
| Agency Seat Management | \$57.86 | 8,196 | 683 | 6,147 | 2,049 | 25 | 474,198 | 39,516 | 355,648 | 118,549 | 25 | 375,772 | 20,123 |
| Enterprise License Management | \$2.87 | 6,181 | 515 | 4,636 | 1,545 | 25% | \$17,741 | \$1,478.44 | \$13,306 | \$4,435 | 25% | \$14,059 | \$753 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$491,939 | \$40,995 | \$368,954 | \$122,985 | 25% | \$389,831 | \$20,876 |
| Training Purchases \$ | \$0.00 | 2,666,000 | 316,325 | 1,602,000 | 1,064,000 | 40% | \$2,666,000 | \$316,325 | \$1,602,000 | \$1,064,000 | \$40 | \$906,881 | -695,119 |
| Grand Total | | | | | | | \$7,614,164 | \$757,942 | \$5,265,780 | \$2,348,384 | 31% | \$4,827,988 | -437,792 |

KSC

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$4,948,164 | -202,365 | 0 | \$4,745,799 | \$3,921,107 | 89% | \$824,692 | \$459,692 |
| Training Purchases \$ | 2,666,000 | -577,483 | 0 | 2,088,517 | 906,881 | 108 | 1,181,636 | -117,636 |
| FY10 Total | \$7,614,164 | -779,848 | 0 | \$6,834,316 | \$4,827,988 | 94% | \$2,006,328 | \$342,056 |

LaRC Center Utilization Report

LaRC

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|------------------------------|-----------------------------|--------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 11,978 | 894 | 8,459 | 3,519 | 29 | 1,697,964 | 126,731 | 1,199,121 | 498,842 | 29 | 1,448,866 | 249,745 |
| Accounts Receivable | \$90.26 | 2,796 | 168 | 1,573 | 1,223 | 44 | 252,355 | 15,163 | 141,972 | 110,383 | 44 | 215,333 | 73,361 |
| Payroll/ Time & Attendance Processing | \$91.62 | 1,809 | 151 | 1,357 | 452 | 25 | 165,764 | 13,814 | 124,323 | 41,441 | 25 | 141,446 | 17,123 |
| FBWT/ 224 | \$12.06 | 23,865 | 1,744 | 15,778 | 8,087 | 34 | 287,830 | 21,034 | 190,295 | 97,536 | 34 | 245,605 | 55,310 |
| Domestic Travel Services | \$28.42 | 8,700 | 729 | 6,139 | 2,561 | 29 | 247,238 | 20,717 | 174,459 | 72,779 | 29 | 210,967 | 36,508 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 601 | 45 | 372 | 229 | 38 | 216,889 | 16,240 | 134,247 | 82,642 | 38 | 185,071 | 50,823 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 33 | 0 | 11 | 22 | 67 | 56,340 | 0 | 18,780 | 37,560 | 67 | 48,074 | 29,294 |
| Conference Reporting | \$25.69 | 1,809 | 151 | 1,357 | 452 | 25 | 46,480 | 3,873 | 34,860 | 11,620 | 25 | 39,661 | 4,801 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$2,970,859 | \$217,571 | \$2,018,057 | \$952,802 | \$32 | \$2,535,023 | \$516,966 |
| Support to Personnel Programs | \$146.56 | 1,809 | 151 | 1,357 | 452 | 25 | 265,157 | 22,096 | 198,868 | 66,289 | 25 | 226,257 | 27,390 |
| Employment Development and Training | \$128.51 | 1,809 | 151 | 1,357 | 452 | 25 | 232,496 | 19,375 | 174,372 | 58,124 | 25 | 198,388 | 24,016 |
| Employee Benefits | \$198.35 | 1,809 | 151 | 1,357 | 452 | 25 | 358,860 | 29,905 | 269,145 | 89,715 | 25 | 306,214 | 37,069 |
| HR & Training Information Systems | \$152.27 | 1,809 | 151 | 1,357 | 452 | 25 | 275,487 | 22,957 | 206,615 | 68,872 | 25 | 235,072 | 28,457 |
| eOPF Recordkeeping | \$41.20 | 1,809 | 151 | 1,357 | 452 | 25 | 74,541 | 6,212 | 55,906 | 18,635 | 25 | 63,605 | 7,700 |
| Personnel Action Processing | \$73.58 | 3,691 | 173 | 1,442 | 2,249 | 61 | 271,600 | 12,730 | 106,109 | 165,491 | 61 | 231,755 | 125,647 |
| SES Case Documentation | \$9,407.85 | 5 | 0 | 0 | 5 | 100 | 47,039 | 0 | 0 | 47,039 | 100 | 40,138 | 40,138 |
| Financial Disclosure Processing | \$52.21 | 1,131 | 7 | 1,145 | -14 | -1 | 59,044 | 365 | 59,775 | -731 | -1 | 50,382 | -9,393 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$1,584,225 | \$113,641 | \$1,070,790 | \$513,435 | \$32 | \$1,351,813 | \$281,024 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 1,809 | 151 | 1,357 | 452 | 25 | 393,302 | 32,775 | 294,977 | 98,326 | 25 | 335,603 | 40,627 |
| Grants Award | \$2,179.00 | 90 | 17 | 53 | 37 | 41 | 196,110 | 37,043 | 115,487 | 80,623 | 41 | 167,340 | 51,853 |
| Grants Administration | \$960.25 | 139 | 27 | 125 | 14 | 10 | 133,475 | 25,927 | 120,031 | 13,443 | 10 | 113,893 | -6,138 |
| SBIR/ STTR Award | \$2,179.00 | 48 | 0 | 88 | -40 | -83 | 104,592 | 0 | 191,752 | -87,160 | -83 | 89,248 | -102,504 |
| SBIR/ STTR Admin | \$960.25 | 68 | 35 | 50 | 18 | 26 | 65,297 | 33,609 | 48,012 | 17,284 | 26 | 55,718 | 7,705 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 1,427 | 113 | 820 | 607 | 43 | 136,674 | 10,823 | 78,537 | 58,137 | 43 | 116,624 | 38,086 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 7 | 44 | 0 | 0 | 0 | 670 | 4,214 | -4,214 | 0 | 0 | -4,214 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 25 | 5 | 29 | -4 | -16 | 18,635 | 3,727 | 21,616 | -2,982 | -16 | 15,901 | -5,715 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$1,048,085 | \$144,574 | \$874,627 | \$173,458 | \$17 | \$894,327 | \$19,700 |
| Agency Seat Management | \$57.86 | 3,082 | 257 | 2,311 | 771 | 25 | 178,316 | 14,860 | 133,737 | 44,579 | 25 | 152,156 | 18,419 |
| Enterprise License Management | \$2.87 | 2,241 | 187 | 1,680 | 560 | 25% | \$6,431 | \$535.89 | \$4,823 | \$1,608 | 25% | \$5,487 | \$664 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$184,747 | \$15,396 | \$138,560 | \$46,187 | 25% | \$157,644 | \$19,084 |
| Training Purchases \$ | \$0.00 | 1,131,000 | 175,680 | 1,275,221 | -144,221 | -13 | \$1,131,000 | \$175,680 | \$1,275,221 | -144,221 | -13 | \$1,522,473 | \$247,252 |
| Grand Total | | | | | | | \$6,918,915 | \$666,861 | \$5,377,255 | \$1,541,660 | 22% | \$6,461,280 | \$1,084,025 |

LaRC

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$5,787,915 | 115,534 | 0 | \$5,903,450 | \$4,938,807 | 85% | \$964,643 | \$721,238 |
| Training Purchases \$ | 1,131,000 | -29,233 | 0 | 1,101,767 | 1,522,473 | 82 | -420,706 | 276,485 |
| FY10 Total | \$6,918,915 | 86,301 | 0 | \$7,005,216 | \$6,461,280 | 84% | \$543,936 | \$997,724 |

MSFC Center Utilization Report

MSFC

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|------------------------------|-----------------------------|--------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 8,518 | 649 | 5,873 | 2,645 | 31 | 1,207,485 | 92,000 | 832,538 | 374,947 | 31 | 828,001 | -4,537 |
| Accounts Receivable | \$90.26 | 1,800 | 121 | 1,370 | 430 | 24 | 162,460 | 10,921 | 123,650 | 38,810 | 24 | 111,403 | -12,247 |
| Payroll/ Time & Attendance Processing | \$91.62 | 2,612 | 218 | 1,959 | 653 | 25 | 239,355 | 19,946 | 179,516 | 59,839 | 25 | 164,132 | -15,385 |
| FBWT/ 224 | \$12.06 | 20,160 | 1,414 | 13,195 | 6,965 | 35 | 243,145 | 17,054 | 159,142 | 84,003 | 35 | 166,730 | 7,588 |
| Domestic Travel Services | \$28.42 | 9,676 | 660 | 6,401 | 3,275 | 34 | 274,974 | 18,756 | 181,905 | 93,069 | 34 | 188,556 | 6,652 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 739 | 52 | 241 | 498 | 67 | 266,690 | 18,766 | 86,972 | 179,718 | 67 | 182,876 | 95,904 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 60 | 1 | 26 | 34 | 57 | 102,436 | 1,707 | 44,389 | 58,047 | 57 | 70,242 | 25,854 |
| Conference Reporting | \$25.69 | 2,612 | 218 | 1,959 | 653 | 25 | 67,115 | 5,593 | 50,336 | 16,779 | 25 | 46,022 | -4,314 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$2,563,660 | \$184,743 | \$1,658,448 | \$905,212 | \$35 | \$1,757,962 | \$99,514 |
| Support to Personnel Programs | \$146.56 | 2,612 | 218 | 1,959 | 653 | 25 | 382,874 | 31,906 | 287,156 | 95,719 | 25 | 262,546 | -24,610 |
| Employment Development and Training | \$128.51 | 2,612 | 218 | 1,959 | 653 | 25 | 335,714 | 27,976 | 251,786 | 83,929 | 25 | 230,207 | -21,579 |
| Employee Benefits | \$198.35 | 2,612 | 218 | 1,959 | 653 | 25 | 518,177 | 43,181 | 388,633 | 129,544 | 25 | 355,326 | -33,307 |
| HR & Training Information Systems | \$152.27 | 2,612 | 218 | 1,959 | 653 | 25 | 397,790 | 33,149 | 298,342 | 99,447 | 25 | 272,774 | -25,569 |
| eOPF Recordkeeping | \$41.20 | 2,612 | 218 | 1,959 | 653 | 25 | 107,634 | 8,969 | 80,725 | 26,908 | 25 | 73,807 | -6,918 |
| Personnel Action Processing | \$73.58 | 4,017 | 237 | 1,878 | 2,139 | 53 | 295,589 | 17,440 | 138,192 | 157,397 | 53 | 202,692 | 64,501 |
| SES Case Documentation | \$9,407.85 | 7 | 0 | 2 | 5 | 71 | 65,855 | 0 | 18,816 | 47,039 | 71 | 45,158 | 26,343 |
| Financial Disclosure Processing | \$52.21 | 924 | 11 | 993 | -69 | -7 | 48,238 | 574 | 51,840 | -3,602 | -7 | 33,078 | -18,762 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$2,151,870 | \$163,196 | \$1,515,489 | \$636,381 | \$30 | \$1,475,588 | -39,901 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 2,612 | 218 | 1,959 | 653 | 25 | 567,910 | 47,326 | 425,933 | 141,978 | 25 | 389,429 | -36,503 |
| Grants Award | \$2,179.00 | 31 | 7 | 14 | 17 | 55 | 67,549 | 15,253 | 30,506 | 37,043 | 55 | 46,320 | 15,814 |
| Grants Administration | \$960.25 | 15 | 5 | 23 | -8 | -53 | 14,404 | 4,801 | 22,086 | -7,682 | -53 | 9,877 | -12,209 |
| SBIR/ STTR Award | \$2,179.00 | 28 | 0 | 34 | -6 | -21 | 61,012 | 0 | 74,086 | -13,074 | -21 | 41,837 | -32,249 |
| SBIR/ STTR Admin | \$960.25 | 11 | 2 | 21 | -10 | -91 | 10,563 | 1,921 | 20,165 | -9,602 | -91 | 7,243 | -12,922 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 1,395 | 72 | 715 | 680 | 49 | 133,609 | 6,896 | 68,481 | 65,129 | 49 | 91,619 | 23,138 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 11 | 46 | 0 | 0 | 0 | 1,054 | 4,406 | -4,406 | 0 | 0 | -4,406 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 100 | 13 | 114 | -14 | -14 | 74,539 | 9,690 | 84,975 | -10,435 | -14 | 51,113 | -33,861 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$929,586 | \$86,940 | \$730,637 | \$198,949 | \$21 | \$637,439 | -93,198 |
| Agency Seat Management | \$57.86 | 7,699 | 642 | 5,774 | 1,925 | 25 | 445,443 | 37,120 | 334,082 | 111,361 | 25 | 305,450 | -28,631 |
| Enterprise License Management | \$2.87 | 7,822 | 652 | 5,866 | 1,955 | 25% | \$22,450 | \$1,870.81 | \$16,837 | \$5,612 | 25% | \$15,394 | -1,443 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$467,892 | \$38,991 | \$350,919 | \$116,973 | 25% | \$320,845 | -30,074 |
| Training Purchases \$ | \$0.00 | 2,230,000 | 244,691 | 2,350,218 | -120,218 | -5 | \$2,230,000 | \$244,691 | \$2,350,218 | -120,218 | -5 | \$2,192,679 | -157,539 |
| Grand Total | | | | | | | \$8,343,009 | \$718,562 | \$6,605,710 | \$1,737,298 | 21% | \$6,384,513 | -221,197 |

MSFC

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-------------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$6,113,009 | -902,349 | 0 | \$5,210,660 | \$4,191,834 | 84% | \$1,018,826 | \$838,690 |
| Training Purchases \$ | 2,230,000 | -237,146 | 0 | 1,992,854 | 2,192,679 | 97 | -199,825 | 79,607 |
| FY10 Total | \$8,343,009 | -1,139,495 | 0 | \$7,203,514 | \$6,384,513 | 88% | \$819,001 | \$918,297 |

SSC Center Utilization Report

SSC

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|--------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 1,741 | 147 | 1,210 | 531 | 30 | 246,799 | 20,838 | 171,526 | 75,273 | 30 | 198,947 | 27,421 |
| Accounts Receivable | \$90.26 | 4,167 | 412 | 3,834 | 333 | 8 | 376,095 | 37,185 | 346,040 | 30,055 | 8 | 303,174 | -42,866 |
| Payroll/ Time & Attendance Processing | \$91.62 | 265 | 22 | 199 | 66 | 25 | 24,253 | 2,021 | 18,189 | 6,063 | 25 | 19,550 | 1,361 |
| FBWT/ 224 | \$12.06 | 5,165 | 446 | 4,066 | 1,099 | 21 | 62,294 | 5,379 | 49,039 | 13,255 | 21 | 50,216 | 1,177 |
| Domestic Travel Services | \$28.42 | 1,200 | 81 | 785 | 415 | 35 | 34,102 | 2,302 | 22,308 | 11,794 | 35 | 27,490 | 5,182 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 78 | 7 | 30 | 48 | 62 | 28,149 | 2,526 | 10,826 | 17,322 | 62 | 22,691 | 11,865 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 4 | 1 | 3 | 1 | 25 | 6,829 | 1,707 | 5,122 | 1,707 | 25 | 5,505 | 383 |
| Conference Reporting | \$25.69 | 265 | 22 | 199 | 66 | 25 | 6,800 | 567 | 5,100 | 1,700 | 25 | 5,482 | 382 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$785,320 | \$72,526 | \$628,151 | \$157,169 | \$20 | \$633,055 | \$4,904 |
| Support to Personnel Programs | \$146.56 | 265 | 22 | 199 | 66 | 25 | 38,795 | 3,233 | 29,096 | 9,699 | 25 | 31,273 | 2,177 |
| Employment Development and Training | \$128.51 | 265 | 22 | 199 | 66 | 25 | 34,016 | 2,835 | 25,512 | 8,504 | 25 | 27,421 | 1,909 |
| Employee Benefits | \$198.35 | 265 | 22 | 199 | 66 | 25 | 52,504 | 4,375 | 39,378 | 13,126 | 25 | 42,324 | 2,946 |
| HR & Training Information Systems | \$152.27 | 265 | 22 | 199 | 66 | 25 | 40,306 | 3,359 | 30,229 | 10,076 | 25 | 32,491 | 2,262 |
| eOPF Recordkeeping | \$41.20 | 265 | 22 | 199 | 66 | 25 | 10,906 | 909 | 8,179 | 2,726 | 25 | 8,791 | 612 |
| Personnel Action Processing | \$73.58 | 350 | 21 | 300 | 50 | 14 | 25,755 | 1,545 | 22,075 | 3,679 | 14 | 20,761 | -1,314 |
| SES Case Documentation | \$9,407.85 | 1 | 0 | 1 | 0 | 0 | 9,408 | 0 | 9,408 | 0 | 0 | 7,584 | -1,824 |
| Financial Disclosure Processing | \$52.21 | 65 | 2 | 193 | -128 | -197 | 3,393 | 104 | 10,076 | -6,682 | -197 | 2,735 | -7,340 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$215,082 | \$16,360 | \$173,954 | \$41,129 | \$19 | \$173,380 | -574 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 265 | 22 | 199 | 66 | 25 | 57,543 | 4,795 | 43,157 | 14,386 | 25 | 46,386 | 3,229 |
| Grants Award | \$2,179.00 | 8 | 2 | 6 | 2 | 25 | 17,432 | 4,358 | 13,074 | 4,358 | 25 | 14,052 | 978 |
| Grants Administration | \$960.25 | 16 | 1 | 1 | 15 | 94 | 15,364 | 960 | 960 | 14,404 | 94 | 12,385 | 11,425 |
| SBIR/ STTR Award | \$2,179.00 | 10 | 0 | 10 | 0 | 0 | 21,790 | 0 | 21,790 | 0 | 0 | 17,565 | -4,225 |
| SBIR/ STTR Admin | \$960.25 | 8 | 0 | 0 | 8 | 100 | 7,682 | 0 | 0 | 7,682 | 100 | 6,193 | 6,193 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 185 | 16 | 104 | 81 | 44 | 17,719 | 1,532 | 9,961 | 7,758 | 44 | 14,283 | 4,322 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 192 | -192 | 0 | 0 | -192 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 10 | 1 | 7 | 3 | 30 | 7,454 | 745 | 5,218 | 2,236 | 30 | 6,009 | 791 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$144,984 | \$12,391 | \$94,352 | \$50,632 | \$35 | \$116,873 | \$22,521 |
| Agency Seat Management | \$57.86 | 2,208 | 184 | 1,656 | 552 | 25 | 127,749 | 10,646 | 95,812 | 31,937 | 25 | 102,980 | 7,168 |
| Enterprise License Management | \$2.87 | 740 | 62 | 555 | 185 | 25% | \$2,125 | \$177.09 | \$1,594 | \$531 | 25% | \$1,713 | \$119 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$129,874 | \$10,823 | \$97,405 | \$32,468 | 25% | \$104,693 | \$7,287 |
| Training Purchases \$ | \$0.00 | 283,335 | 17,171 | 224,870 | 58,465 | 21% | \$283,335 | \$17,171 | \$224,870 | \$58,465 | \$21 | \$284,000 | \$59,130 |
| Grand Total | | | | | | | \$1,558,595 | \$129,271 | \$1,218,732 | \$339,863 | 22% | \$1,312,000 | \$93,268 |

SSC

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$1,275,260 | -90,688 | 0 | \$1,184,571 | \$1,028,000 | 89% | \$156,571 | \$124,827 |
| Training Purchases \$ | 283,335 | -1,870 | 0 | 281,465 | 284,000 | 79 | -2,535 | 60,999 |
| FY10 Total | \$1,558,595 | -92,558 | 0 | \$1,466,037 | \$1,312,000 | 87% | \$154,037 | \$185,826 |

ARMD Utilization Report

ARMD

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Accounts Receivable | \$90.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Payroll/ Time & Attendance Processing | \$91.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FBWT/ 224 | \$12.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Travel Services | \$28.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference Reporting | \$25.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Support to Personnel Programs | \$146.56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employment Development and Training | \$128.51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | \$198.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HR & Training Information Systems | \$152.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| eOPF Recordkeeping | \$41.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Action Processing | \$73.58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SES Case Documentation | \$9,407.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Disclosure Processing | \$52.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Administration | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Admin | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Agency Seat Management | \$57.86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enterprise License Management | \$2.87 | 2,101 | 175 | 1,575 | 525 | 25% | \$6,029 | \$502.40 | \$4,522 | \$1,507 | 25% | \$6,029 | \$1,507 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$6,029 | \$502 | \$4,522 | \$1,507 | 25% | \$6,029 | \$1,507 |
| Training Purchases \$ | \$0.00 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | | | | | | | \$6,029 | \$502 | \$4,522 | \$1,507 | 25% | \$6,029 | \$1,507 |

ARMD

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$6,029 | 0 | 0 | \$6,029 | \$6,029 | 75% | \$0 | \$1,507 |
| Training Purchases \$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY10 Total | \$6,029 | 0 | 0 | \$6,029 | \$6,029 | 75% | \$0 | \$1,507 |

ESMD Utilization Report

ESMD

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Accounts Receivable | \$90.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Payroll/ Time & Attendance Processing | \$91.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FBWT/ 224 | \$12.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Travel Services | \$28.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference Reporting | \$25.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Support to Personnel Programs | \$146.56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employment Development and Training | \$128.51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | \$198.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HR & Training Information Systems | \$152.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| eOPF Recordkeeping | \$41.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Action Processing | \$73.58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SES Case Documentation | \$9,407.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Disclosure Processing | \$52.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Administration | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Admin | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Agency Seat Management | \$57.86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enterprise License Management | \$2.87 | 6,526 | 544 | 4,895 | 1,632 | 25% | \$18,731 | \$1,560.90 | \$14,048 | \$4,683 | 25% | \$18,731 | \$4,683 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$18,731 | \$1,561 | \$14,048 | \$4,683 | 25% | \$18,731 | \$4,683 |
| Training Purchases \$ | \$0.00 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | | | | | | | \$18,731 | \$1,561 | \$14,048 | \$4,683 | 25% | \$18,731 | \$4,683 |

ESMD

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$18,731 | 0 | 0 | \$18,731 | \$18,731 | 75% | \$0 | \$4,683 |
| Training Purchases \$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY10 Total | \$18,731 | 0 | 0 | \$18,731 | \$18,731 | 75% | \$0 | \$4,683 |

SMD Utilization Report

SMD

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Accounts Receivable | \$90.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Payroll/ Time & Attendance Processing | \$91.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FBWT/ 224 | \$12.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Travel Services | \$28.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference Reporting | \$25.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Support to Personnel Programs | \$146.56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employment Development and Training | \$128.51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | \$198.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HR & Training Information Systems | \$152.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| eOPF Recordkeeping | \$41.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Action Processing | \$73.58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SES Case Documentation | \$9,407.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Disclosure Processing | \$52.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Administration | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Admin | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Agency Seat Management | \$57.86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enterprise License Management | \$2.87 | 5,788 | 482 | 4,341 | 1,447 | 25% | \$16,612 | \$1,384.35 | \$12,459 | \$4,153 | 25% | \$16,612 | \$4,153 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$16,612 | \$1,384 | \$12,459 | \$4,153 | 25% | \$16,612 | \$4,153 |
| Training Purchases \$ | \$0.00 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | | | | | | | \$16,612 | \$1,384 | \$12,459 | \$4,153 | 25% | \$16,612 | \$4,153 |

SMD

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$16,612 | 0 | 0 | \$16,612 | \$16,612 | 75% | \$0 | \$4,153 |
| Training Purchases \$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY10 Total | \$16,612 | 0 | 0 | \$16,612 | \$16,612 | 75% | \$0 | \$4,153 |

SOMD Utilization Report

SOMD

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Accounts Receivable | \$90.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Payroll/ Time & Attendance Processing | \$91.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FBWT/ 224 | \$12.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Travel Services | \$28.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference Reporting | \$25.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Support to Personnel Programs | \$146.56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employment Development and Training | \$128.51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | \$198.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HR & Training Information Systems | \$152.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| eOPF Recordkeeping | \$41.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Action Processing | \$73.58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SES Case Documentation | \$9,407.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Disclosure Processing | \$52.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Administration | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Admin | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Agency Seat Management | \$57.86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enterprise License Management | \$2.87 | 15,609 | 1,301 | 11,707 | 3,902 | 25% | \$44,799 | \$3,733.23 | \$33,599 | \$11,200 | 25% | \$44,799 | \$11,200 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$44,799 | \$3,733 | \$33,599 | \$11,200 | 25% | \$44,799 | \$11,200 |
| Training Purchases \$ | \$0.00 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | | | | | | | \$44,799 | \$3,733 | \$33,599 | \$11,200 | 25% | \$44,799 | \$11,200 |

SOMD

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$44,799 | 0 | 0 | \$44,799 | \$44,799 | 75% | \$0 | \$11,200 |
| Training Purchases \$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY10 Total | \$44,799 | 0 | 0 | \$44,799 | \$44,799 | 75% | \$0 | \$11,200 |

EDUC Utilization Report

EDUC

| | FY10 Rate | FY10 Projected Utilization | Current Month Actual Utilization | YTD Actual Utilization | Remaining Balance Utilization | % Remaining Balance | FY10 Projected \$ | Current Month Actual Dollars | Year to Date Actual Dollars | Remaining Balance | % Remaining \$ | Year to Date Prepayment \$ | \$ Remaining (Bill - Prepayments) |
|---|---------------|----------------------------|----------------------------------|------------------------|-------------------------------|---------------------|-------------------|------------------------------|-----------------------------|-------------------|----------------|----------------------------|-----------------------------------|
| AP | \$141.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Accounts Receivable | \$90.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Payroll/ Time & Attendance Processing | \$91.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FBWT/ 224 | \$12.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Travel Services | \$28.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS, Foreign, and ETDY Travel | \$360.88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS & ETDY Relocation Assistance | \$1,707.26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference Reporting | \$25.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Management | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Support to Personnel Programs | \$146.56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employment Development and Training | \$128.51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | \$198.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HR & Training Information Systems | \$152.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| eOPF Recordkeeping | \$41.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Action Processing | \$73.58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SES Case Documentation | \$9,407.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Disclosure Processing | \$52.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resources | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Procurement Processing and Other Admin Svcs | \$217.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants Administration | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Award | \$2,179.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBIR/ STTR Admin | \$960.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Transaction Fee | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Offsite Training Purchases Cancellations | \$95.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Onsite Training Purchases Transaction Fee | \$745.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement | 0.00 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Agency Seat Management | \$57.86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enterprise License Management | \$2.87 | 94 | 8 | 70 | 23 | 25% | \$268 | \$22.36 | \$201 | \$67 | 25% | \$268 | \$67 |
| Agency Services | 0.00 | 0 | 0 | 0 | 0 | 0 | \$268 | \$22 | \$201 | \$67 | 25% | \$268 | \$67 |
| Training Purchases \$ | \$0.00 | 0 | 0 | 0 | 0 | 0% | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | | | | | | | \$268 | \$22 | \$201 | \$67 | 25% | \$268 | \$67 |

EDUC

| | FY 10 Projected Bill | FY09 Adjustment | NSSC Adjustment | FY10 Adjusted Bill | IPAC's Submitted to Date | % Utilization of IPAC's Submitted to Date | Remaining FY10 Bill to be IPAC'd | Remaining Balance |
|-----------------------|----------------------|-----------------|-----------------|--------------------|--------------------------|---|----------------------------------|-------------------|
| Services | \$268 | 0 | 0 | \$268 | \$268 | 75% | \$0 | \$67 |
| Training Purchases \$ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY10 Total | \$268 | 0 | 0 | \$268 | \$268 | 75% | \$0 | \$67 |

Special Projects

| Center | Project | Projected Funding | IPAC Received | Current Month Cost | YTD Cost | Remaining Balance | % Remaining Balance | Course Complete |
|----------|--|-------------------|---------------|--------------------|----------|-------------------|---------------------|-----------------|
| HQ-OHCM | HQ-OHCM-CR#428979 USERRA Training | \$ 2,190 | \$ 2,190 | \$ 2,190 | \$ 2,190 | \$ - | 0% | |
| HQ-OHCM | HQ-OHCM-CR#441193 Ethics Training for NASA | \$ 1,800 | \$ 1,800 | \$ - | \$ - | \$ 1,800 | 100% | |
| JSC | JSC-CR#366873 Mentoring | \$ 1,890 | \$ 1,890 | \$ 1,890 | \$ 1,890 | \$ - | 0% | Yes |
| JSC | JSC-CR#391091 JSC Security Awareness | \$ 3,660 | \$ 3,660 | \$ 120 | \$ 120 | \$ 3,540 | 97% | |
| JSC | JSC-CR#391092 JSC 2010 Annual Security | \$ 2,430 | \$ 2,430 | \$ 120 | \$ 120 | \$ 2,310 | 95% | |
| JSC | JSC-CR#363143 Basics of Bio Safety | \$ 3,840 | \$ 3,840 | \$ 1,680 | \$ 1,680 | \$ 2,160 | 56% | |
| JSC | JSC-CR#376676 ASRB 2009 | \$ 8,490 | \$ 8,490 | \$ - | \$ - | \$ 8,490 | 100% | |
| KSC | KSC-CR#364405 KSC Flashpoint | \$ 2,010 | \$ 2,010 | \$ - | \$ 2,010 | \$ - | 0% | Yes |
| KSC | KSC-CR#364413 KSC Shots Fired | \$ 1,800 | \$ 1,800 | \$ - | \$ 1,800 | \$ - | 0% | Yes |
| KSC | KSC-CR#362754 KSC Contract Relationships | \$ 2,040 | \$ 2,040 | \$ 120 | \$ 120 | \$ 1,920 | 94% | |
| MSFC | MSFC-CR#362802 SHE-415 FOD Awareness Training | \$ 2,280 | \$ 2,280 | \$ - | \$ 2,280 | \$ - | 0% | Yes |
| MSFC | MSFC-CR#363144 SHE-128 Lockout/Tagout, Authorized Employees | \$ 1,860 | \$ 1,860 | \$ - | \$ 1,860 | \$ - | 0% | Yes |
| MSFC | MSFC-CR#370772 SHE-102 Refresher Training | \$ 4,230 | \$ 4,230 | \$ - | \$ 4,230 | \$ - | 0% | Yes |
| MSFC | MSFC-CR#374256 SHE-517 Mobile Crane Awareness | \$ 2,760 | \$ 2,760 | \$ - | \$ 2,760 | \$ - | 0% | Yes |
| MSFC | MSFC-CR#382775 Requisitioning Basics | \$ 3,450 | \$ 3,450 | \$ 690 | \$ 3,450 | \$ - | 0% | |
| MSFC | MSFC-CR#383798 SHE-102 Pressure System Essentials | \$ 9,150 | \$ 9,150 | \$ 4,920 | \$ 4,920 | \$ 4,230 | 46% | |
| MSFC/IEM | MSFC-CR#403141 IEM 1059 - Core Financial Cross Functional Overview | \$ 3,810 | \$ 3,810 | \$ 60 | \$ 60 | \$ 3,750 | 98% | |
| MSFC/IEM | MSFC-CR#397665 IEM 1058 Core Financial | \$ 2,280 | \$ 2,280 | \$ 57 | \$ 57 | \$ 2,223 | 98% | |

Special Projects

| Center | Project | Projected Funding | IPAC Received | Current Month Cost | YTD Cost | Remaining Balance | % Remaining Balance | Course Complete |
|---------|--|-------------------|---------------|--------------------|-----------|-------------------|---------------------|-----------------|
| HQ-OCIO | Agency Records Control Project | \$ 25,590 | \$ 25,590 | \$ - | \$ - | \$ 25,590 | 100% | N/A |
| HQ-OCIO | Saturn Support | \$111,000 | \$ 111,000 | \$ 9,250 | \$ 83,250 | \$ 27,750 | 25% | N/A |
| DFRC | DFRC-CR#378960 Hydrazine Safety | \$ 2,580 | \$ 2,580 | \$ 720 | \$ 720 | \$ 1,860 | 72% | |
| GRC | GRC-CR#365461 ITS-001-07 IT Security for System Owners | \$ 13,890 | \$ 13,890 | \$ 4,500 | \$ 9,780 | \$ 4,110 | 30% | |
| GRC | GRC-CR#365282 Hazard Communication & Chemical Hygiene Awareness Training | \$ 930 | \$ 930 | \$ - | \$ 930 | \$ - | 0% | Yes |
| GRC | GRC-CR# 407416 Annual Security Briefing | \$ 1,050 | \$ 1,050 | \$ - | \$ - | \$ 1,050 | 100% | |
| GRC | GRC-CR#408592 Annual Security Briefing for Clearance Holders | \$ 930 | \$ 930 | \$ - | \$ - | \$ 930 | 100% | |
| GRC | GRC-CR#365621 Annual GRC Environment Mgmt System Training FY10 | \$ 240 | \$ 240 | \$ - | \$ 240 | \$ - | 0% | Yes |
| GRC | GRC-CR#370769 Basic IT Security for 2010 | \$ 10,980 | \$ 10,980 | \$ - | \$ 10,980 | \$ - | 0% | Yes |
| GRC | GRC-CR#381732 IT Security for Managers for 2010 | \$ 3,120 | \$ 3,120 | \$ - | \$ 3,120 | \$ - | 0% | Yes |
| GRC/SMA | GRC/SMA-CR#434240 Intro to STEP | \$ 2,460 | \$ 2,460 | \$ - | \$ - | \$ 2,460 | 100% | |
| GSFC | GSFC-CR#362797 Hazardous Waste Management & Mercury Awareness Training | \$ 1,350 | \$ 1,350 | \$ - | \$ 1,350 | \$ - | 0% | Yes |
| GSFC | GSFC-CR#394674 System Rules of Behavior for Flight Projects Directorate | \$ 1,500 | \$ 1,500 | \$ - | \$ - | \$ 1,500 | 100% | |
| HQ | HQ-CR#368784 HQ-001-09 AIP Tier 4 | \$ 3,420 | \$ 3,420 | \$ - | \$ 3,420 | \$ - | 0% | Yes |
| HQ | HQ-CR#391083 HQ Process 2.0 | \$ 1,950 | \$ 1,950 | \$ 1,650 | \$ 1,950 | \$ - | 0% | |
| HQ | HQ-CR#394547 Directive Managers Overview | \$ 1,980 | \$ 1,980 | \$ - | \$ - | \$ 1,980 | 100% | |
| HQ-CFO | HQ-CR#386330 CFO BM COTRR | \$ 7,320 | \$ 7,320 | \$ 300 | \$ 1,680 | \$ 5,640 | 77% | |