



Performance and Utilization Report

JUNE 2007



Scorecard

Financial Management *

- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))

Human Resources **

- Agency Honor Awards
- Registration/Reimbursement for Off-Site Training
- SES Appointments
- PCS Relocation Assistance
- New Hire, Transfer, and Reassignment In-Processing

Procurement **

- Grants and Cooperative Agreements
- SBIR/STTR

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** Centergy Manager and Remedy

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

- Payroll Process
- Domestic Travel
- Foreign Travel
- PCS Travel
- Awards Processing
- PCS Relocation Assistance
- Grants and Cooperative Agreements
- SES Appointments

Customer Satisfaction Surveys

- Domestic Travel
- Foreign Travel
- Training Purchases
- Customer Contact Center

Customer Service Web

- Visits By Center
- Website Availability

Activity	JUNE
Payroll	G
Domestic Travel	G
Foreign Travel	G
PCS (6) Travel	G
PCS (15) Travel	G
PCS (30) Travel	G
Agency Honor Awards	G
Off-site Training	G
SES Appointments	G
PCS Relocation Assistance	R
New Hire In-Processing	G
Grants	G
SBIR / STTR	
Initial Call Resolution	G
Call Response Rate	G
Website Availability	G

Legend:

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

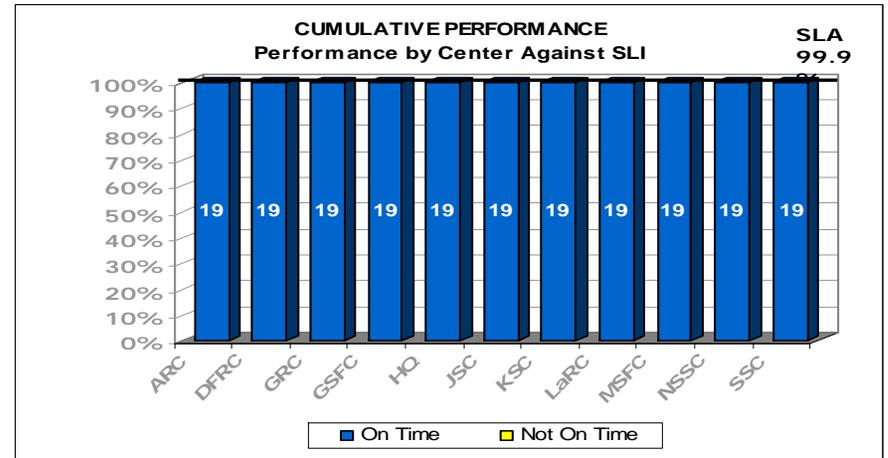
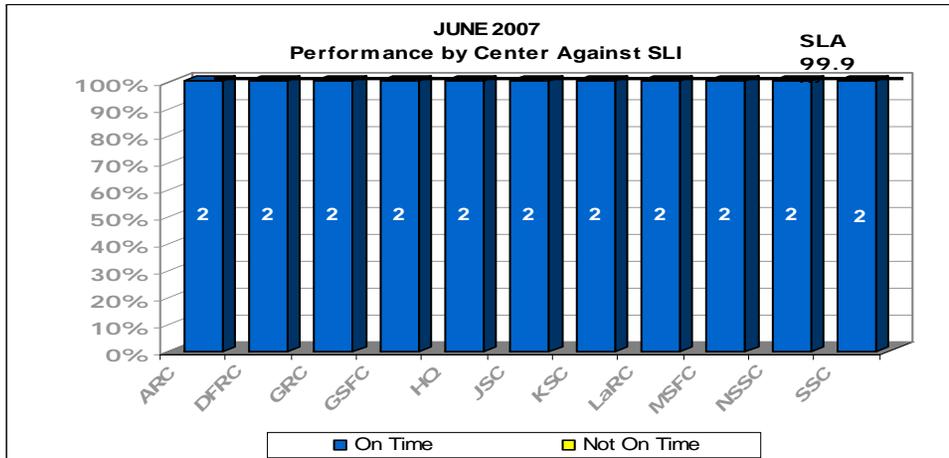
Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G		G	G	G	G	G	G	G		
PCS (6) Travel	G	G	G	G	G	G	G		G		G
PCS (15) Travel	G	G	G		G	G	G	G	G		
PCS (30) Travel	G	G	G	G	G	G	G	G	G	G	G
Agency Honor Awards		G		G	G	G	G	G	G		G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G
SES Appointments									G		
PCS Relocation Assistance	R	R	R	R	R	R	R	R	R		
New Hire In-Processing	G	G	G	G	G	R	G	G	Y	G	
Grants	G	G	G	G	G	G	G	G	G	G	
SBIR / STTR											
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

Activity by Month	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Payroll	G	G	G	G	G	G	G	G	G			
Domestic Travel		G	G	R	G	G	G	G	G			
Foreign Travel		G	R	G	G	G	G	G	G			
PCS (6) Travel		G	G	G	G	G	G	G	G			
PCS (15) Travel		G	G	G	G	G	G	G	G			
PCS (30) Travel		G	G	G		G	G	G	G			
Agency Honor Awards	G	G	G	G	G	G	G	G	G			
Off-site training	G	G	G	G	G	G	G	G	G			
SES Appointments	R	G	G	G	G	G	G	G	G			
PCS Relocation Assistance	R	R	R	R	R	R	R	R	R			
New Hire In-Processing				R	G	G	G	G	G			
Grants			G	G	G	G	G	G	G			
SBIR / STTR			G	G								
Initial Call Resolution	G	G	G	G	G	G	G	G	G			
Call Response Rate	G	G	G	G	G	G	G	G	G			
Website Availability	G	G	G	G	G	G	G	G	G			

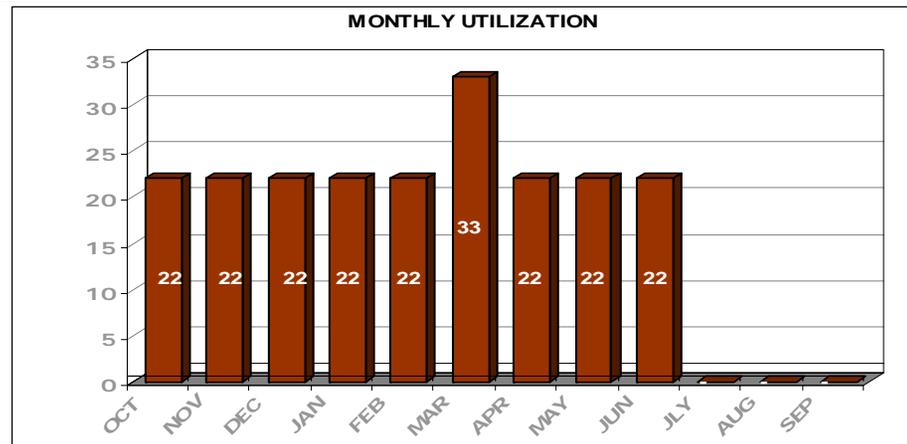
PAYROLL

Service Level Indicator:

Process 99.9% of payroll/time & attendance accurately and on-time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Cumulative YTD	22	44	66	88	110	143	165	187	209			

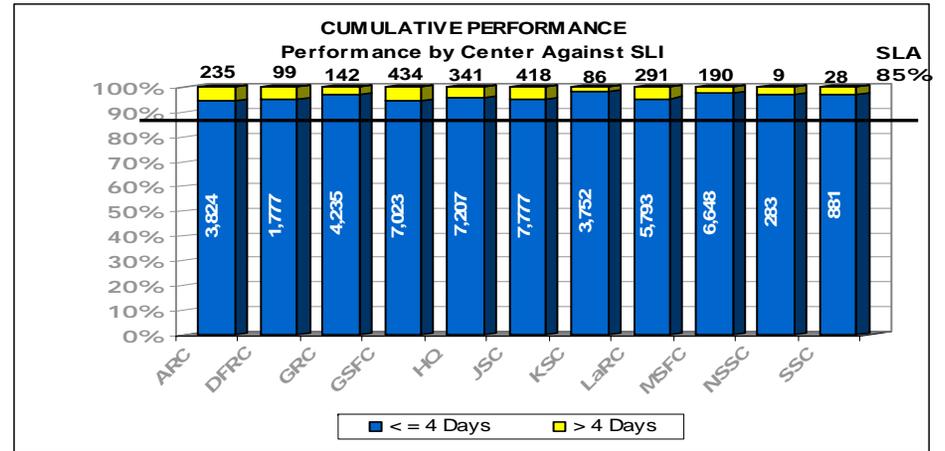
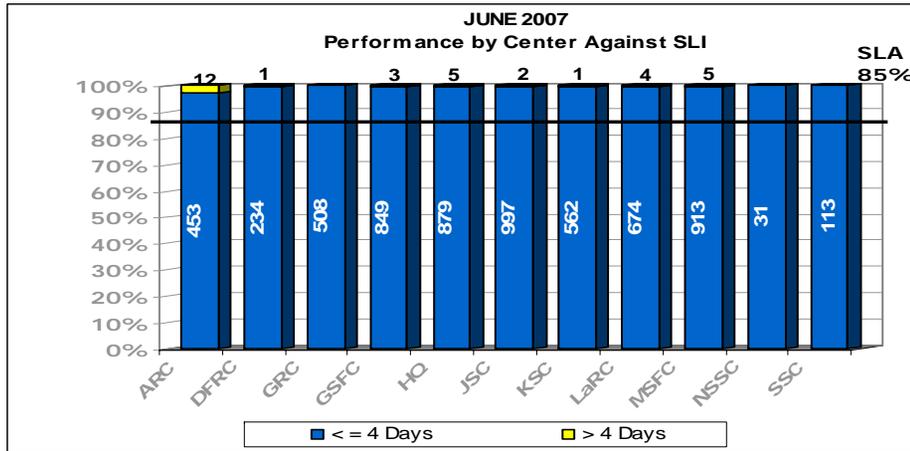


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2007.

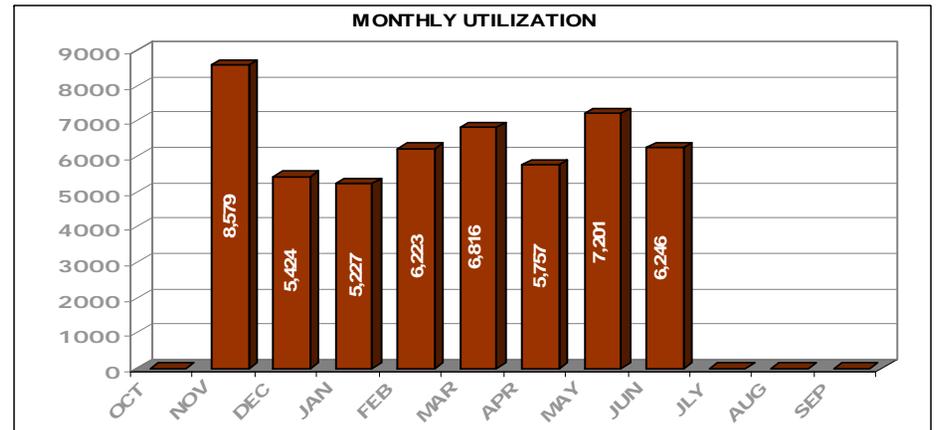
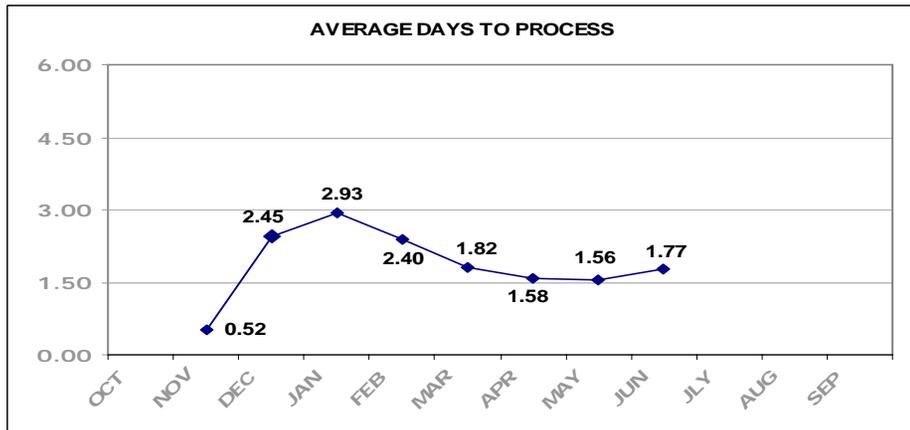
DOMESTIC TRAVEL

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.91%	89.64%	75.91%	95.07%	99.44%	99.43%	99.54%	99.47%			
Cumulative YTD		8,579	14,003	19,230	25,453	32,269	38,026	45,227	51,473			

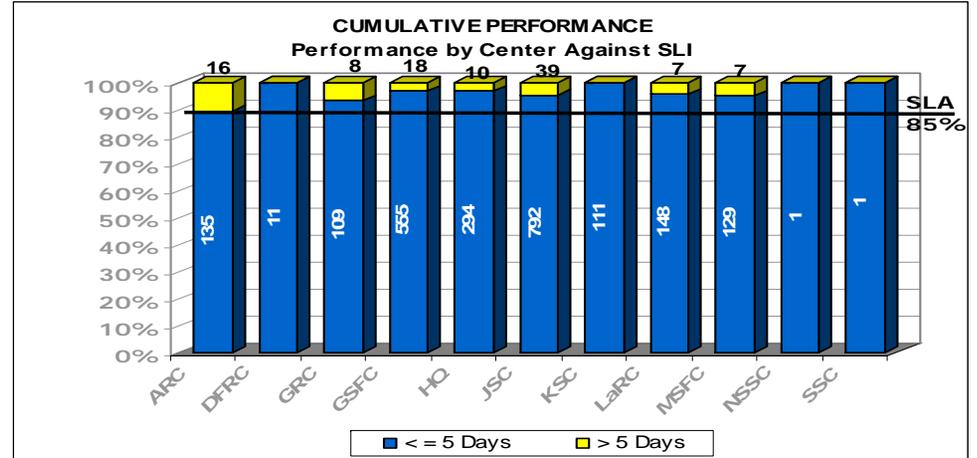
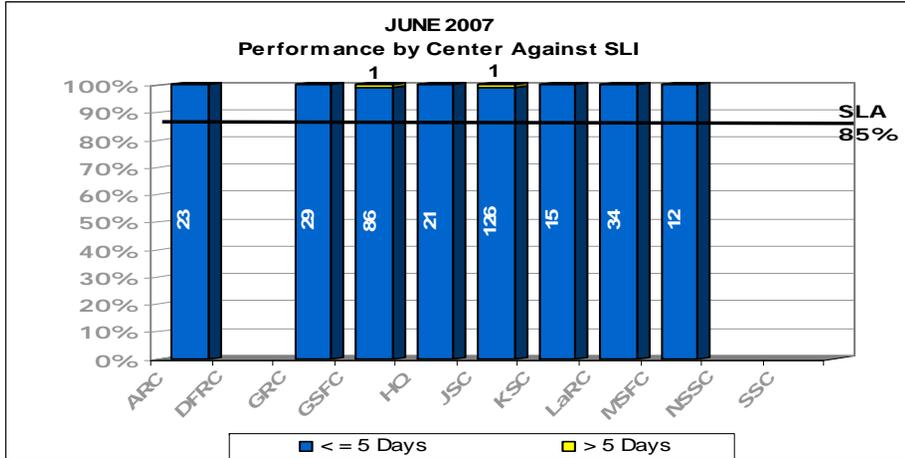


Assessment: Processed 99.47% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of June. Average processing days has stayed under 3 days for FY 2007.

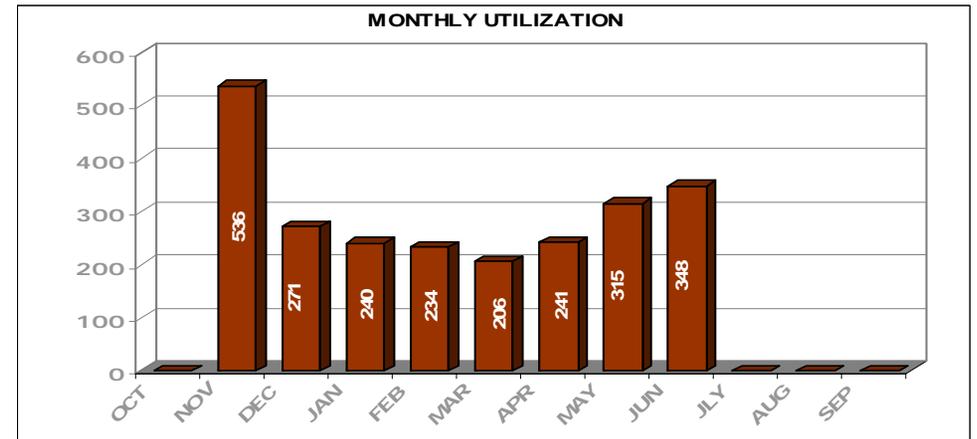
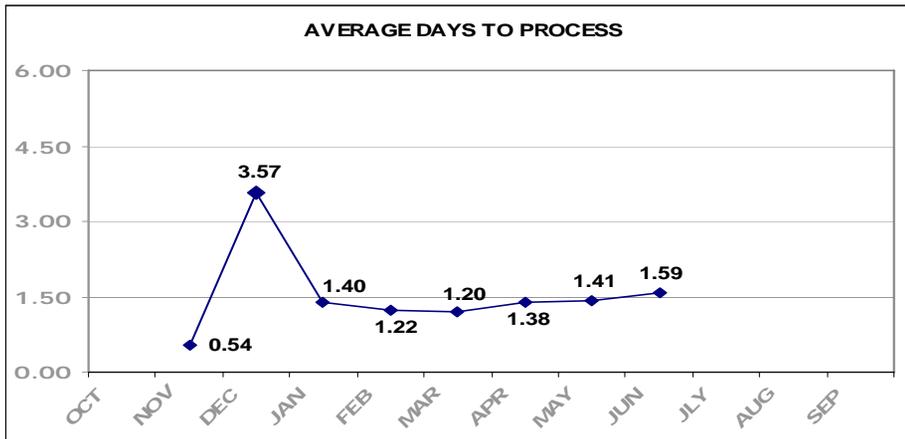
FOREIGN TRAVEL

Service Level Indicator:

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%		99.44%	78.60%	83.75%	99.57%	99.51%	99.59%	100.00%	99.43%			
Cumulative YTD		536	807	1,047	1,281	1,487	1,728	2,043	2,391			

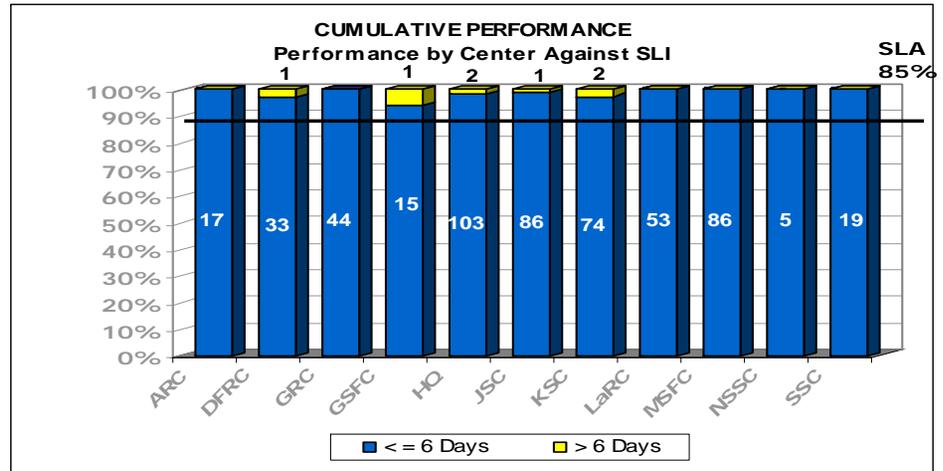
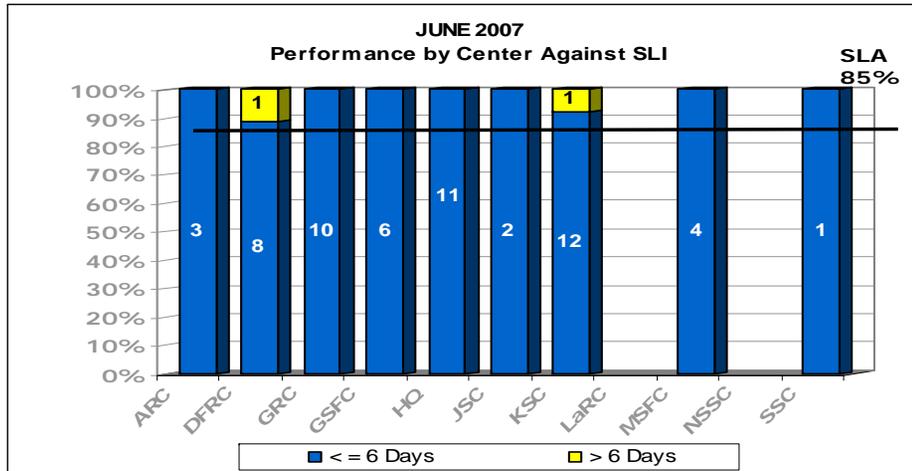


Assessment: Average Processing Days has been under 2 days for the past 6 reporting periods. Foreign Travel far exceeded the SLI by achieving 99.43% for the month of June.

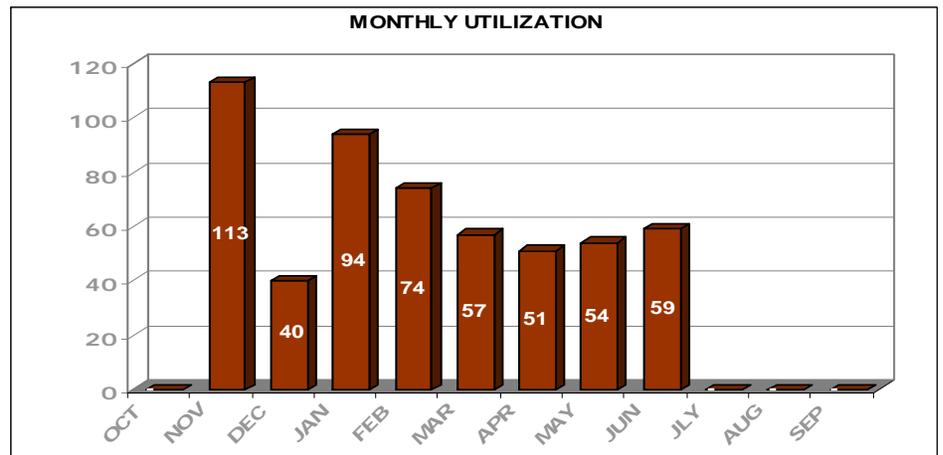
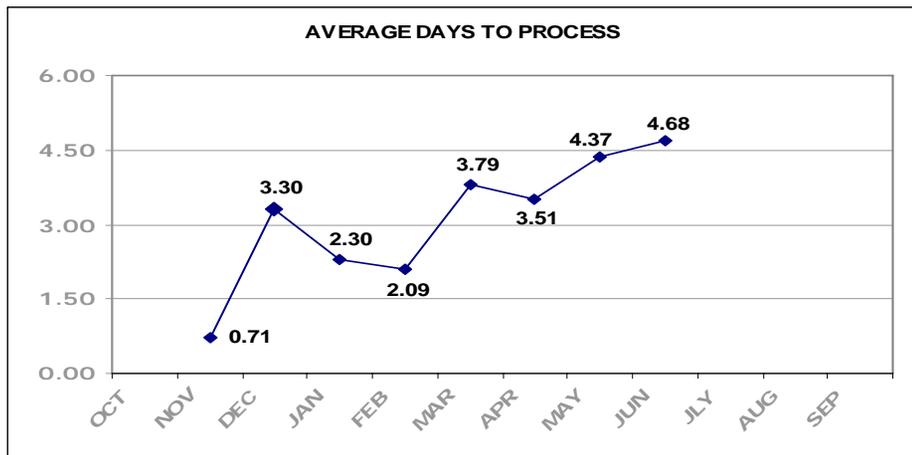
PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator:

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



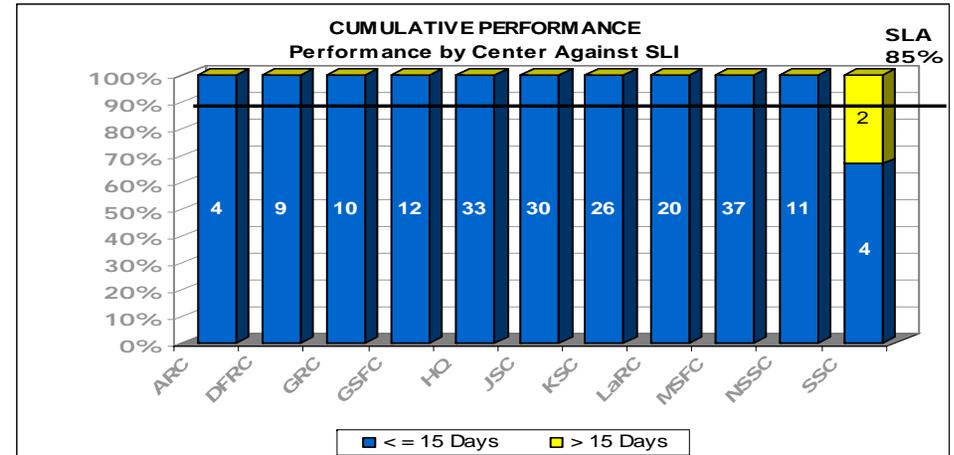
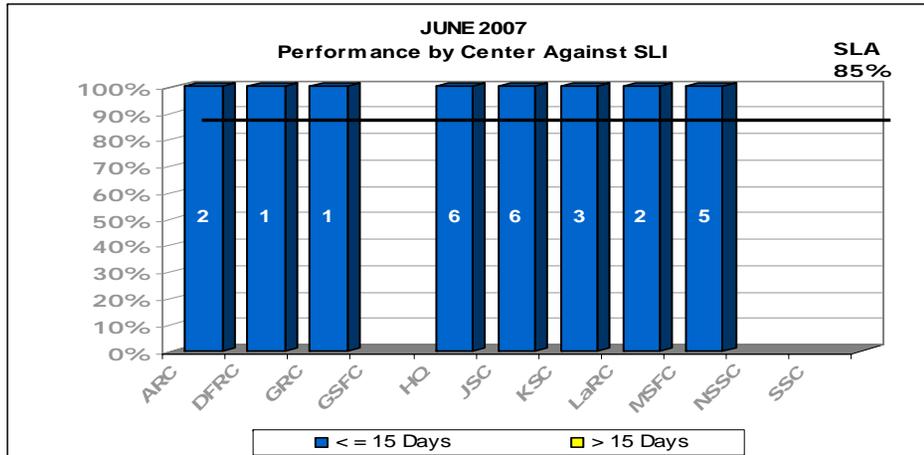
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.12%	100.00%	98.94%	100.00%	98.25%	100.00%	96.30%	96.61%			
Cumulative YTD		113	153	247	321	378	429	483	542			



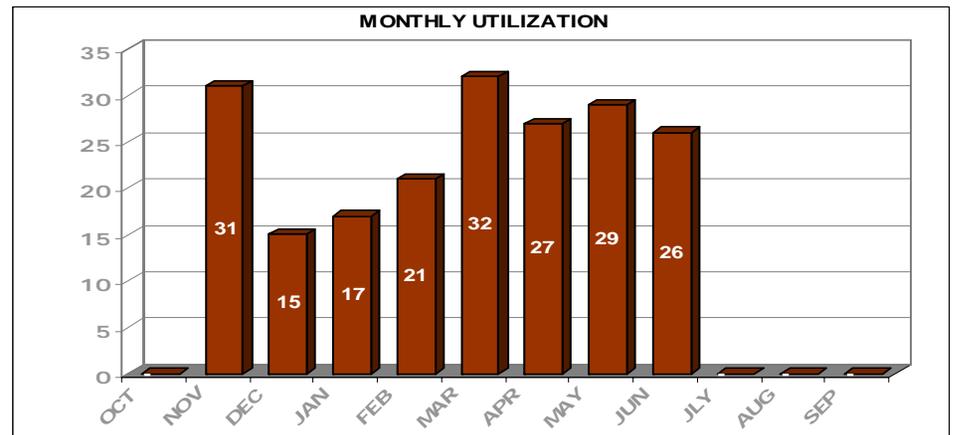
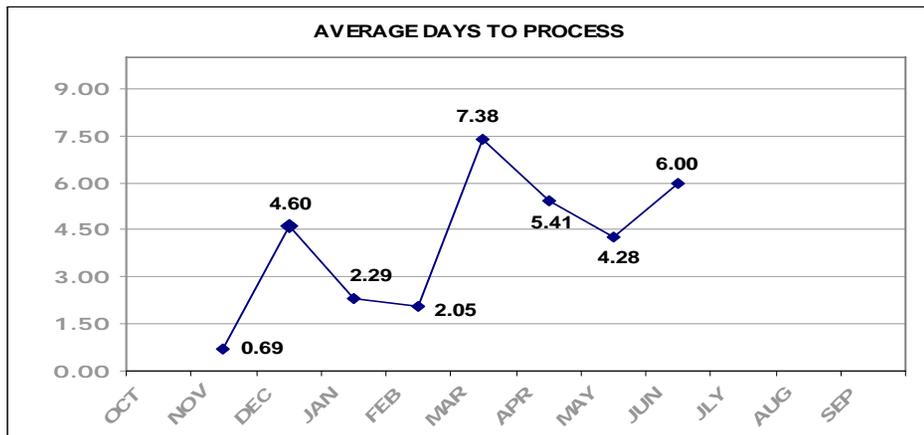
Assessment: Exceeded the SLI requirements by processing 96.6% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of June.

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

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



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	93.75%	100.00%	100.00%	100.00%			
Cumulative YTD		31	46	63	84	116	143	172	198			

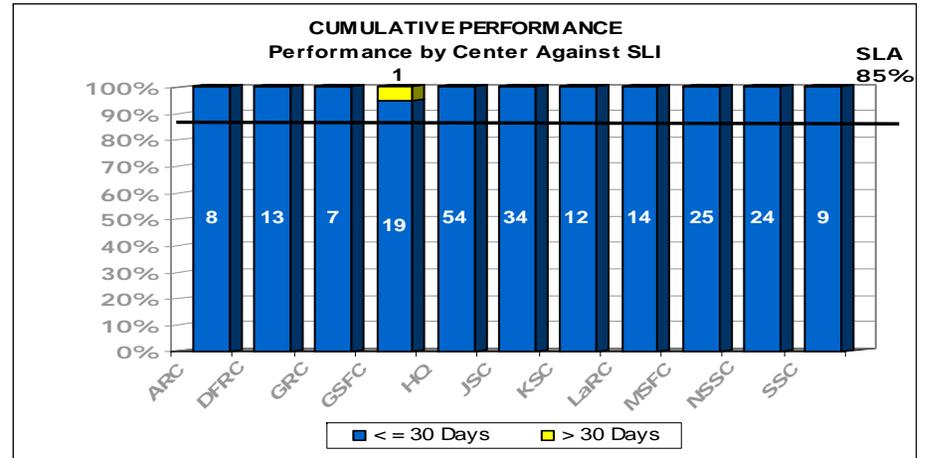
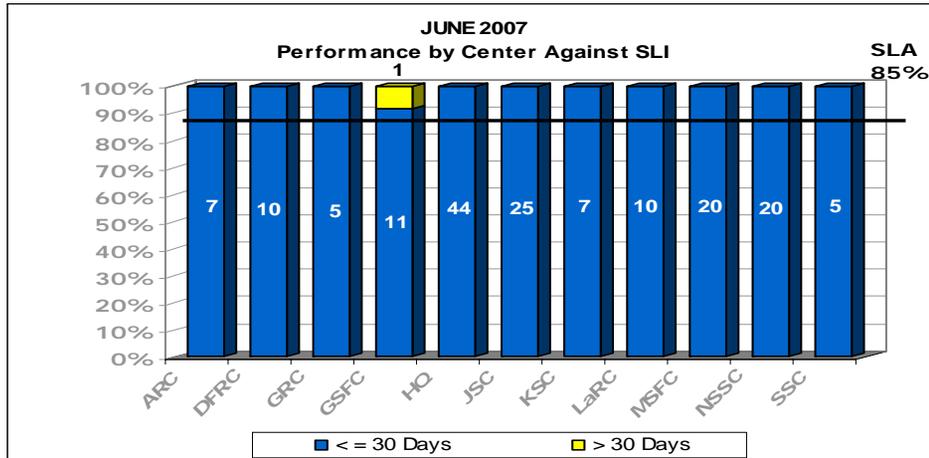


Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of June.

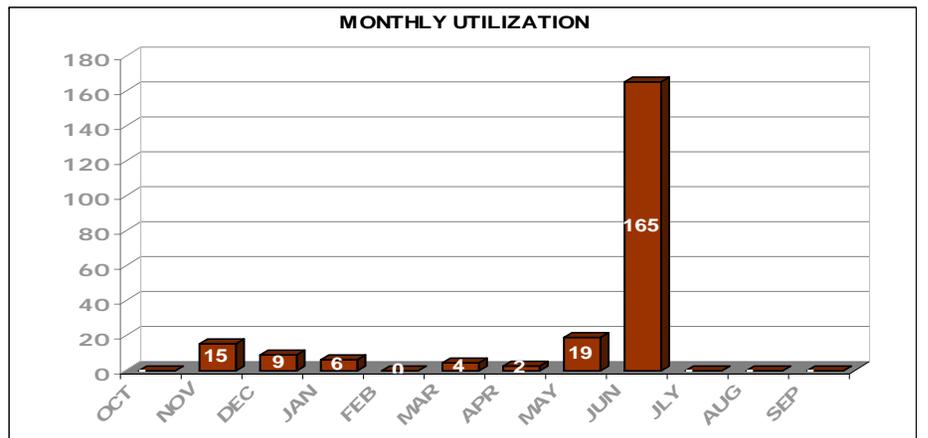
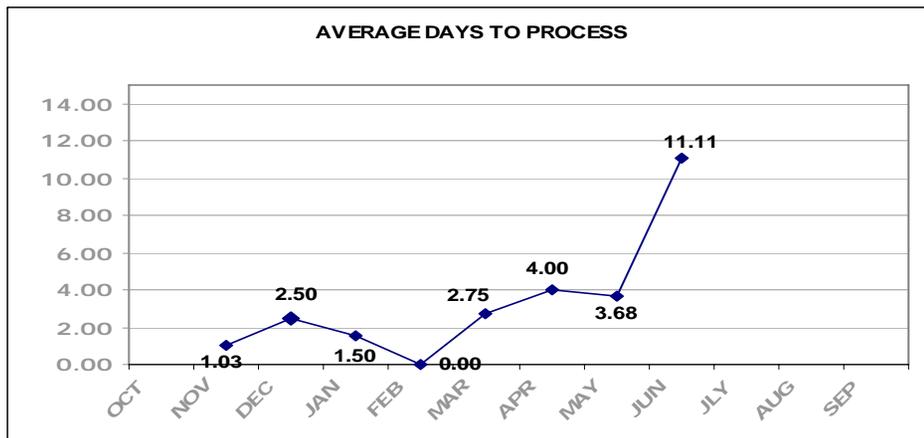
PCS TRAVEL - RITA and ITRA

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).



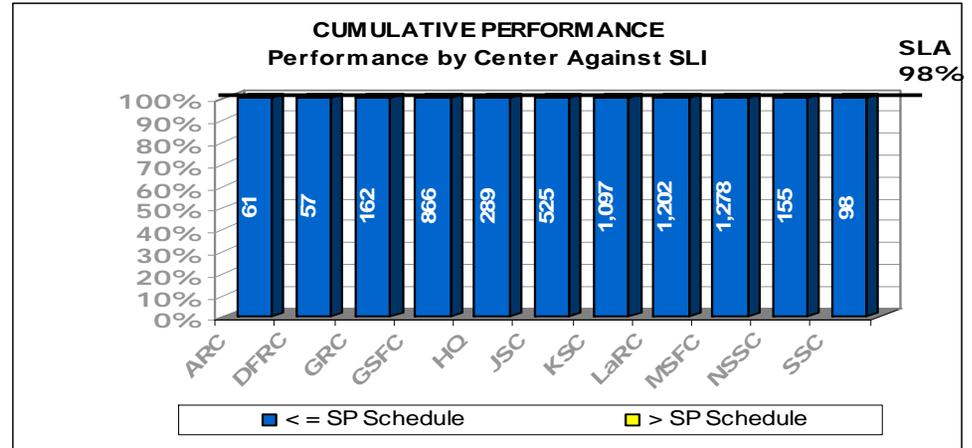
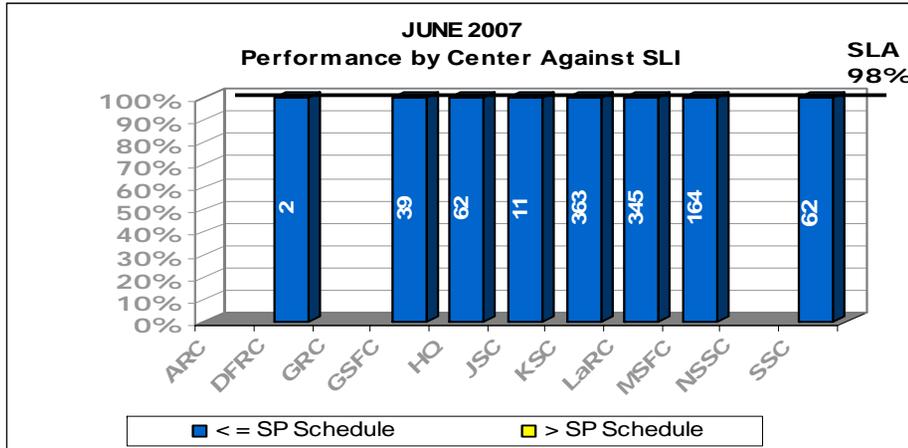
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.39%			
Cumulative YTD		15	24	30	30	34	36	55	220			



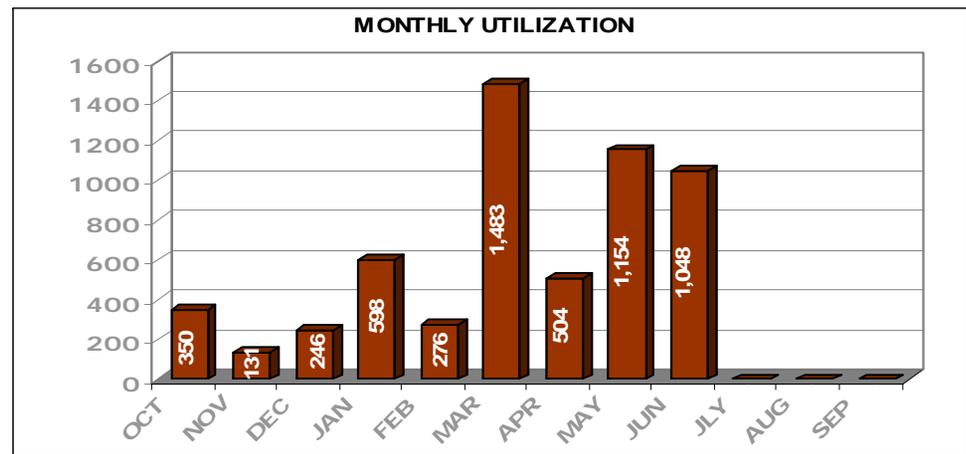
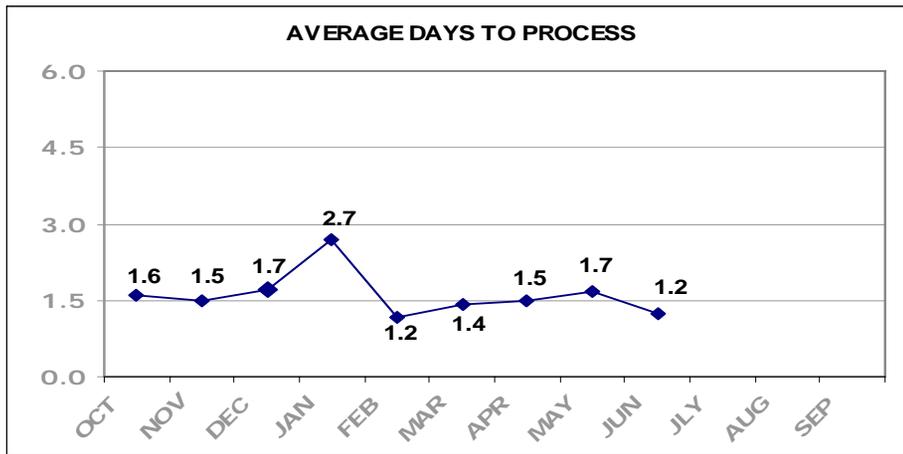
Assessment: Exceeded the SLI requirement by processing 99.4% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher for the month of June. The spike in numbers was caused by new software installation, which allowed a large number of RITA vouchers to be processed during the month of June.

AGENCY HONOR AWARDS

Service Level Indicator: 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies



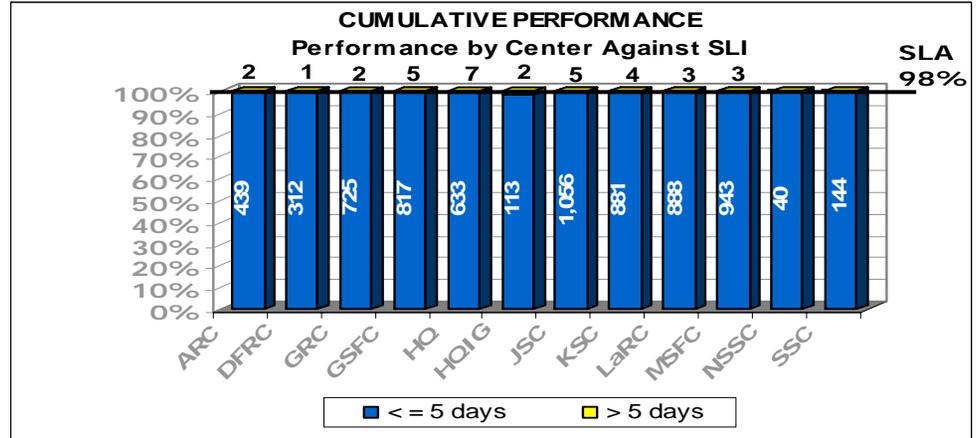
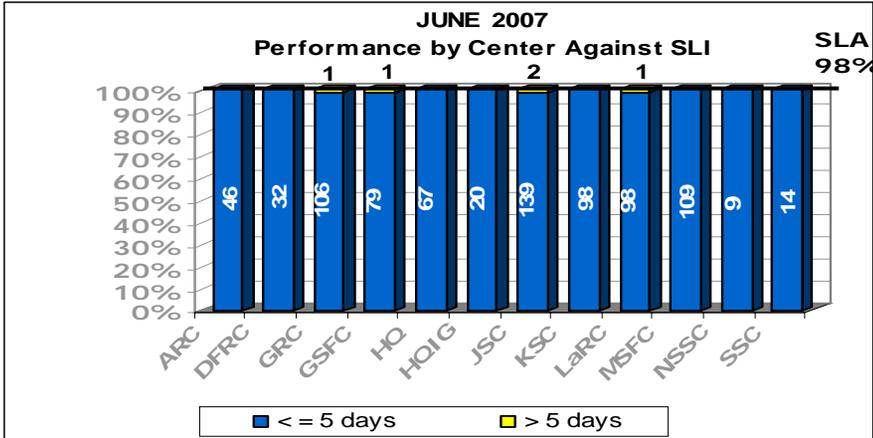
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	350	481	727	1,325	1,601	3,084	3,588	4,742	5,790			



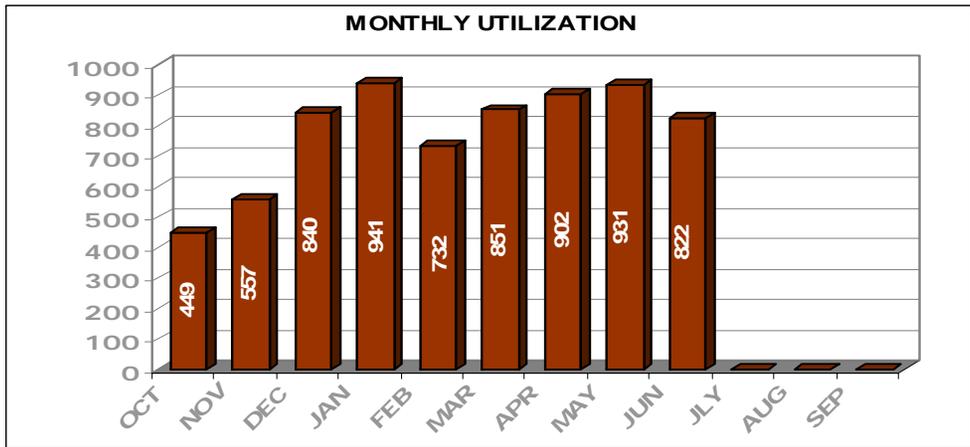
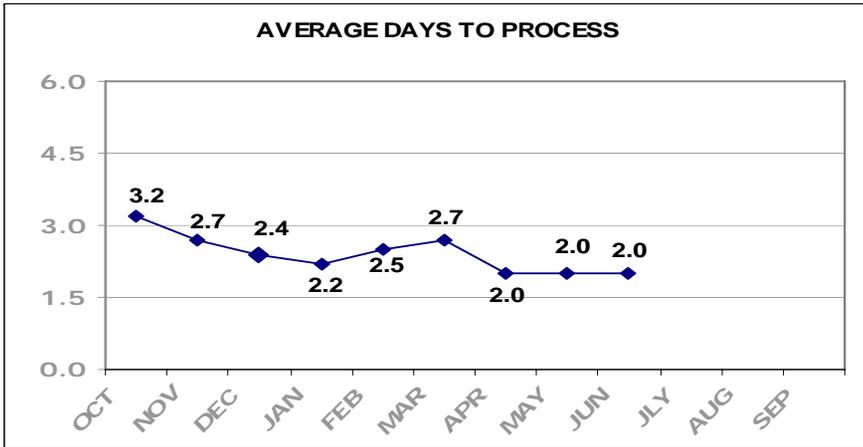
Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of June.

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 98% of registration, procurement documentation and confirmation to employee, manager, and HR POC shall be completed accurately within 5 business days of approved training request



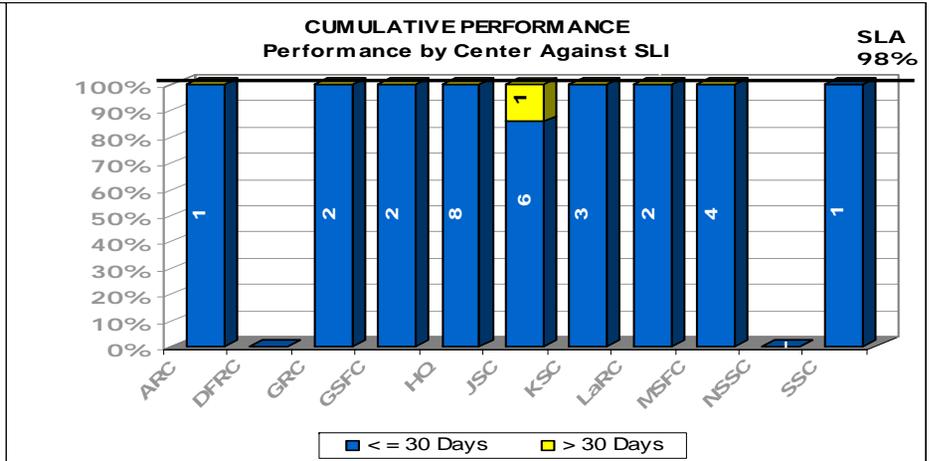
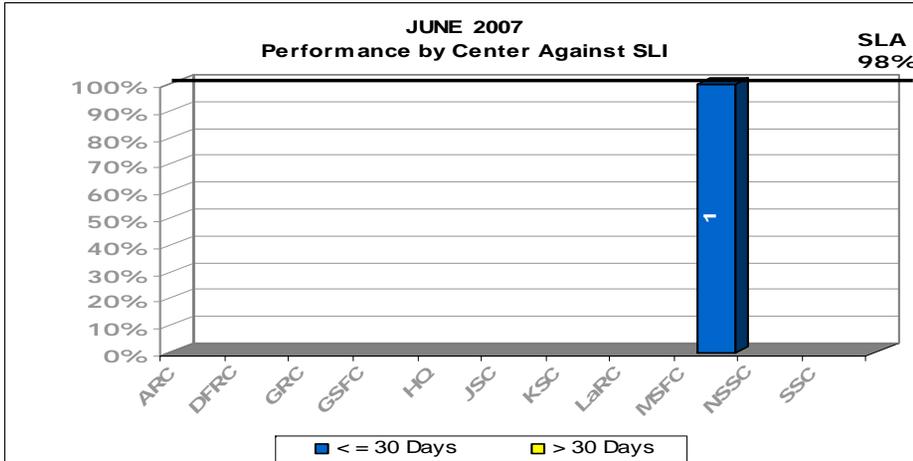
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	98.94%	99.86%	99.29%	99.22%	99.46%	99.39%			
Cumulative YTD	449	1,006	1,846	2,787	3,519	4,370	5,272	6,203	7,025			



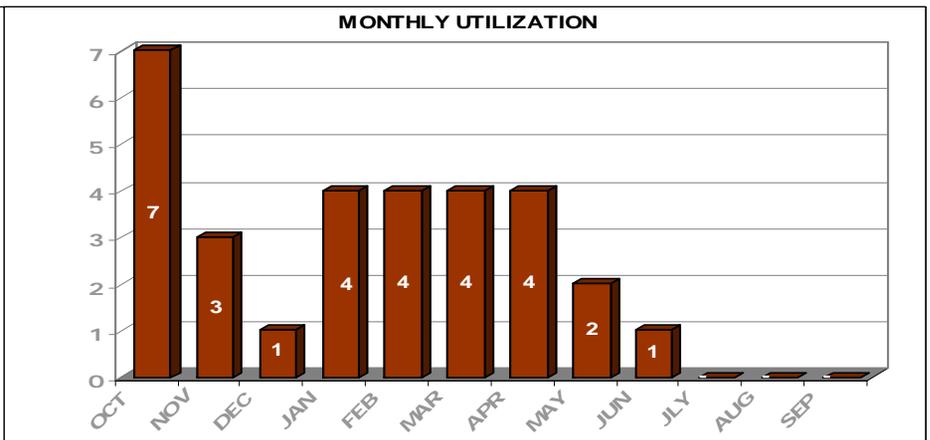
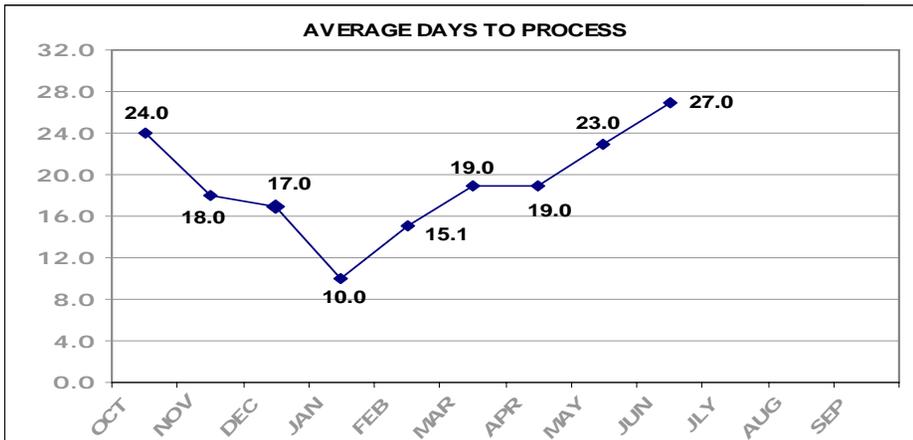
Assessment: 99.39% of the 822 total off-site training requests were completed within the required SLI.

SES APPOINTMENTS

Service Level Indicator: 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.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Goal - 98%	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%			
Cumulative YTD	7	10	11	15	19	23	27	29	30			

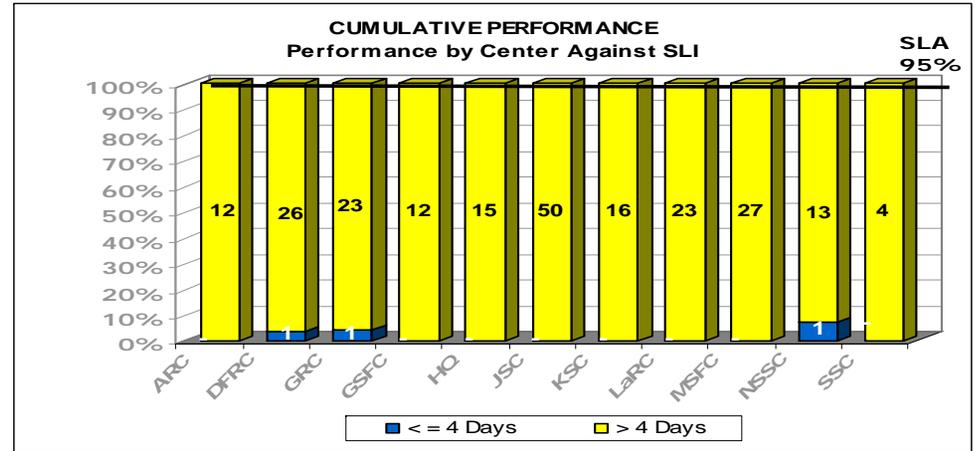
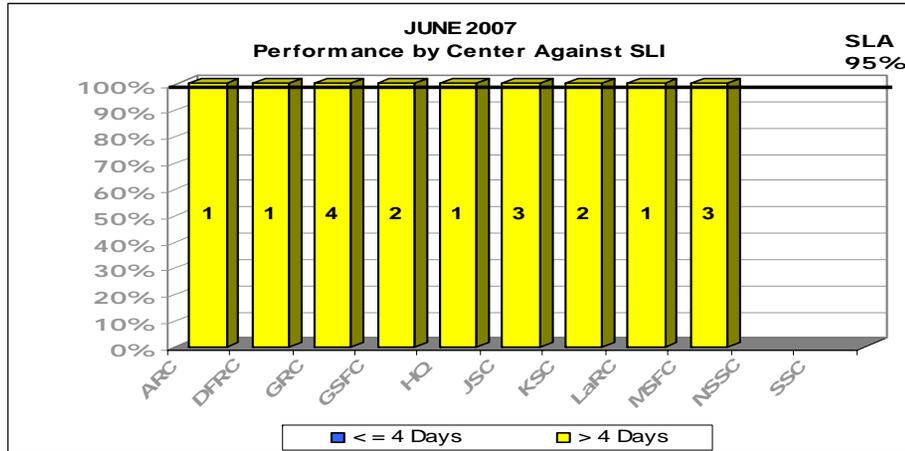


Assessment:

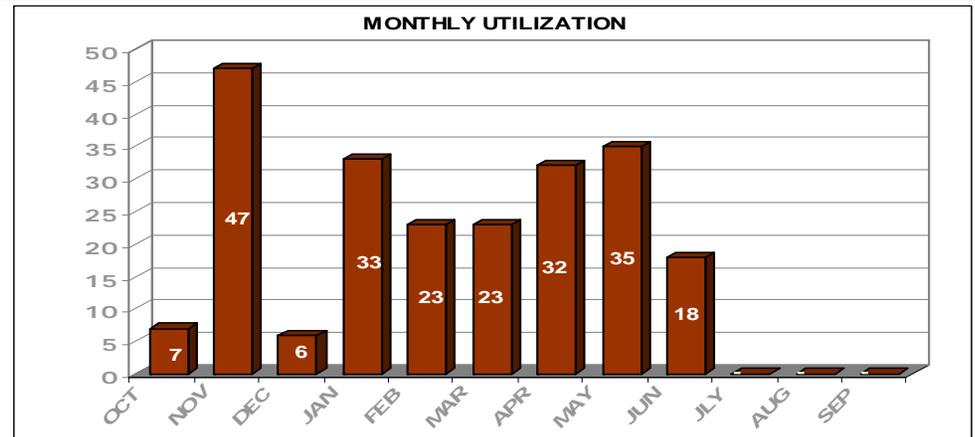
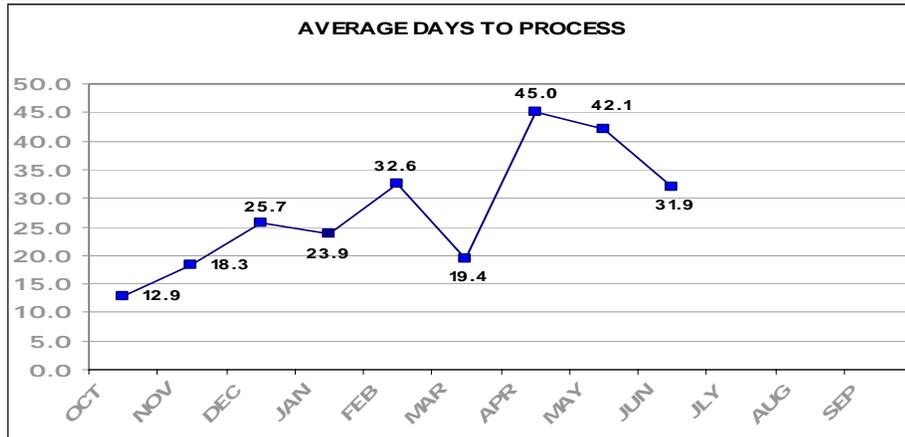
One case for MSFC was sent to OHCM on 6/01/07

PCS Relocation Assistance

Service Level Indicator: 95% of PCS travel orders are approved within 4 business days



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	14.29%	0.00%	0.00%	0.00%	0.00%	4.35%	3.13%	0.00%	0.00%			
Cumulative YTD	7	54	60	93	116	139	171	206	224			

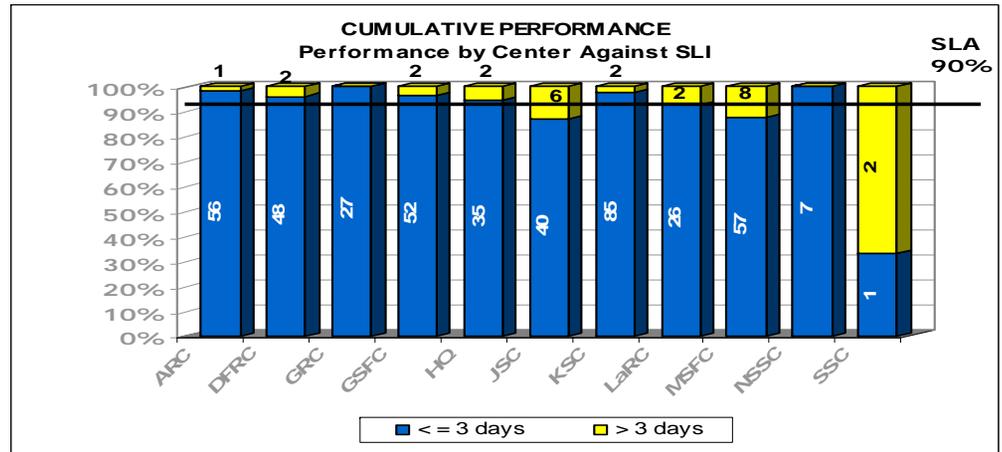
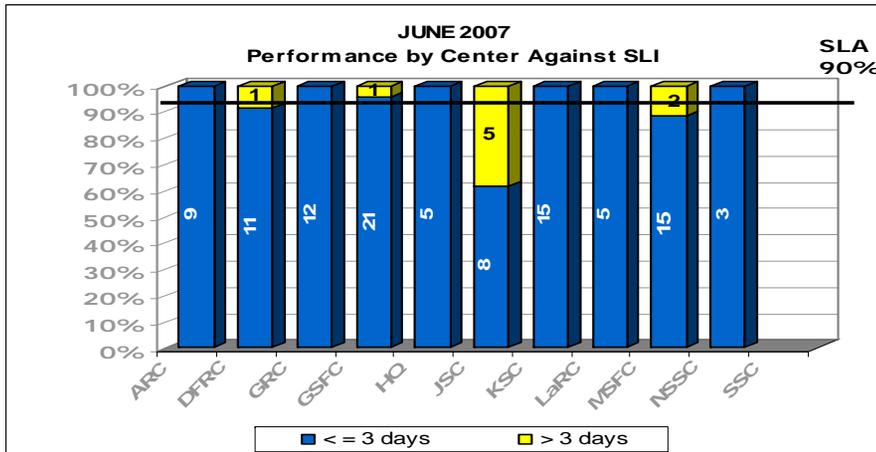


Assessment:

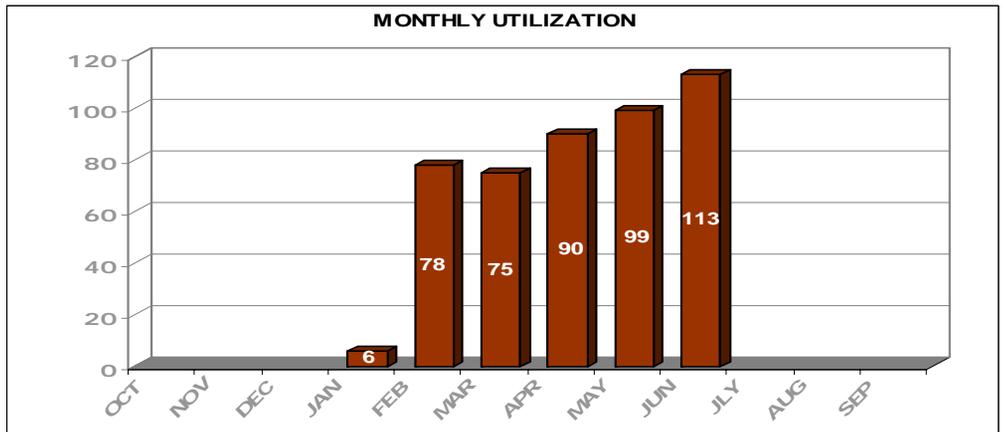
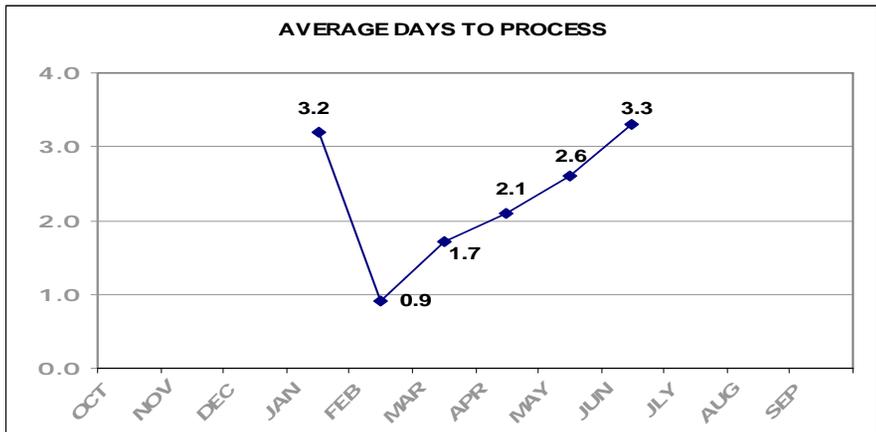
Processing time continues to include the time required for the traveler to communicate with the relocation contractor. A new service level indicator is currently being developed in coordination with OHCM and will be included in the FY08 Service Level Agreement.

NEW HIRE, TRANSFER, and REASSIGNMENT IN-PROCESSING

Service Level Indicator: 90% of pre-employment packages shall be sent to selectee within 3 business days of request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				33.33%	100.00%	96.00%	94.44%	93.94%	92.04%			
Cumulative YTD				6	84	159	249	348	461			

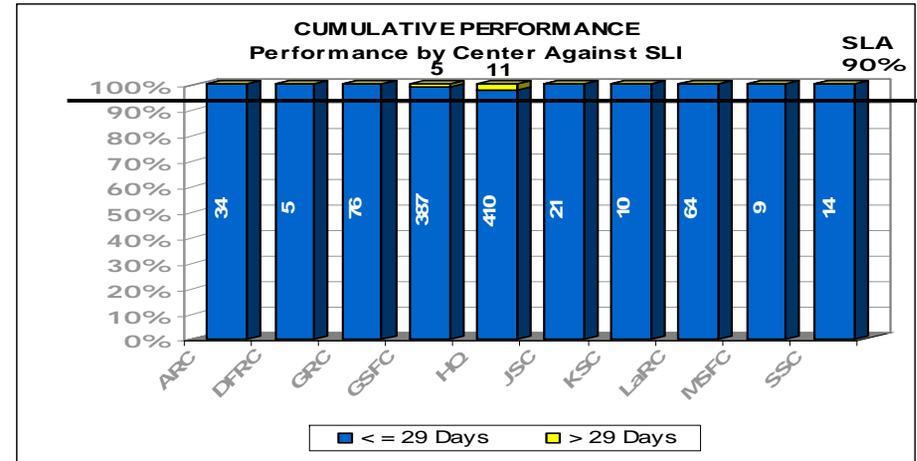
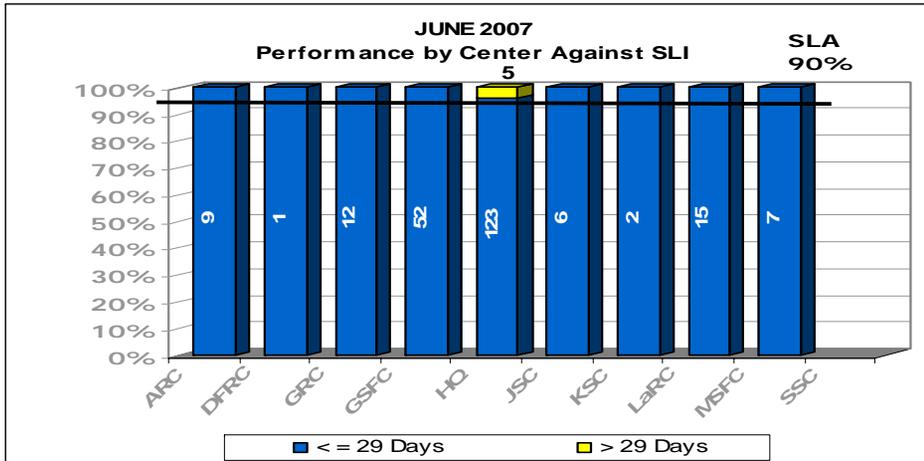


Assessment:
Of the 113 cases, 92 (81%) were contacted in the first or second day. 12 others (10.6%) were contacted on the third day. The remaining 9 new-hires (8%) exceeded the standard. It should be noted that 6 of the 9 "not met" were initially treated under the "old rules" where new selectees with reporting dates months in the future were not immediately contacted. The situation described has been remedied for handling all similar future cases.

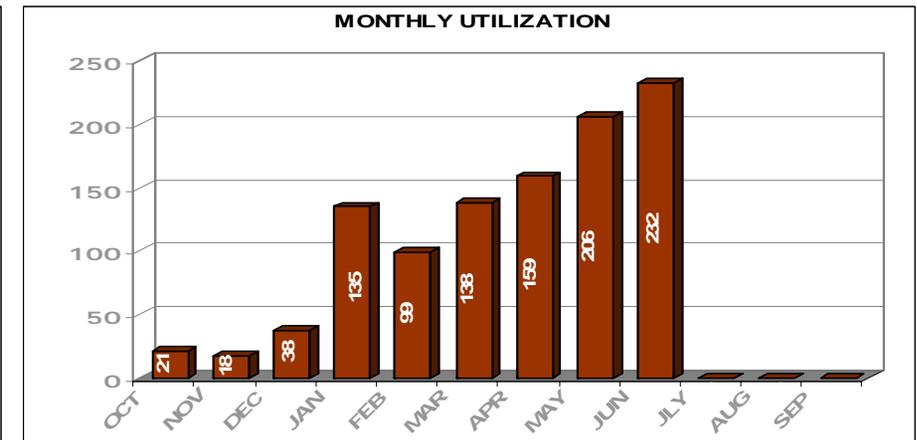
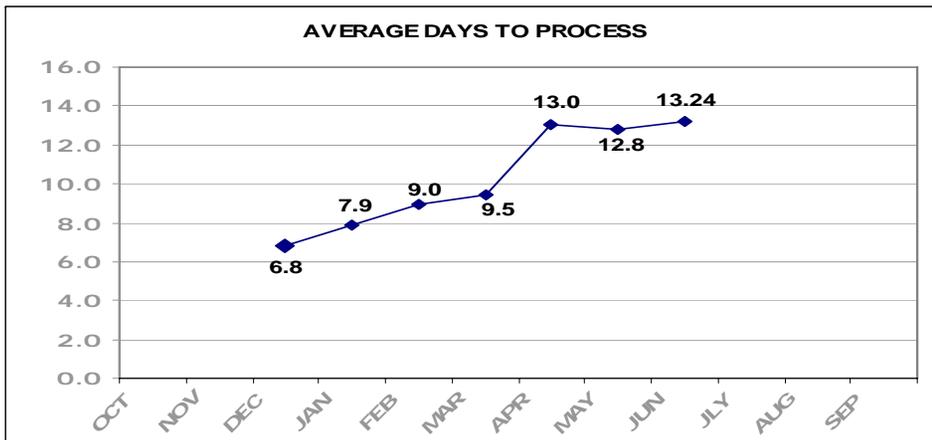
GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator:

90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	100.00%	100.00%	97.10%	97.48%	98.54%	97.84%			
Cumulative YTD	21	39	77	212	311	449	608	814	1,046			



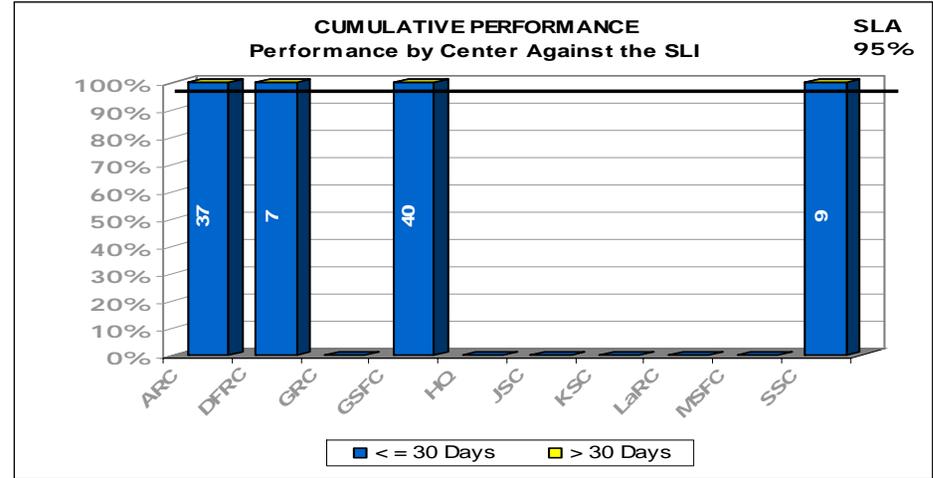
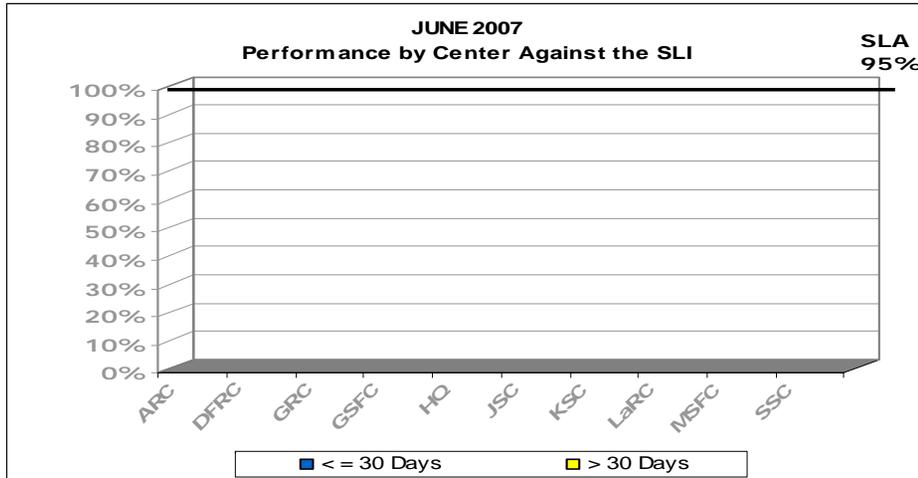
Assessment:

"In addition to the 232 awards in June, NSSC is administering over 1500 active grants."

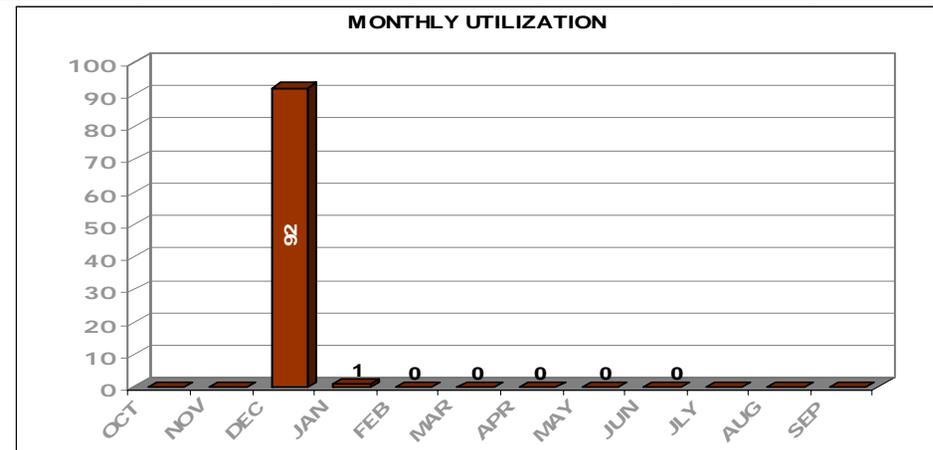
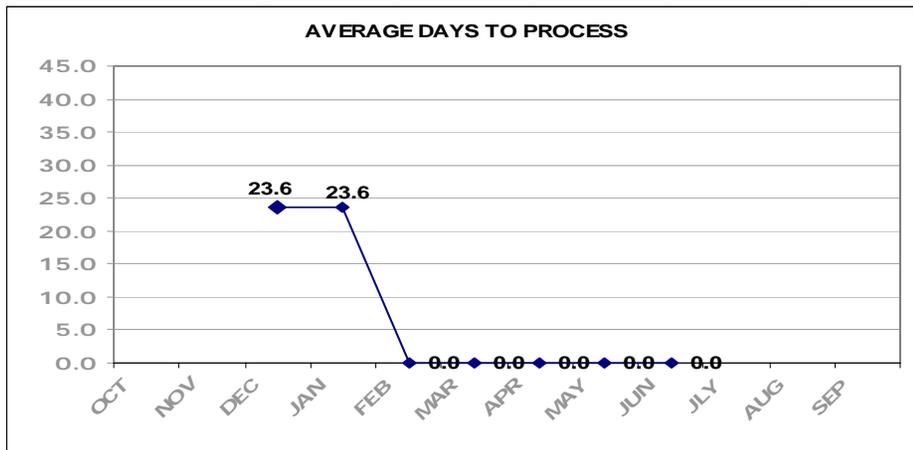
SBIR / STTR

Service Level Indicator:

Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%			100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
Cumulative YTD			92	93	93	93	93	93	93			



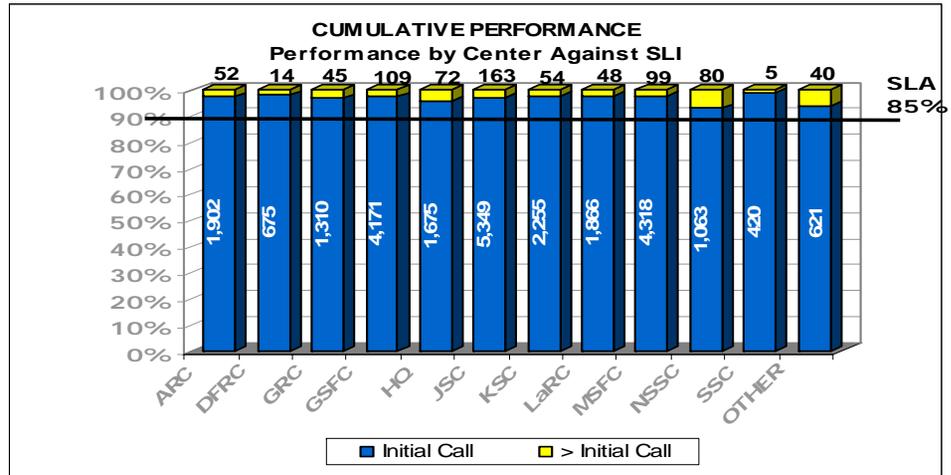
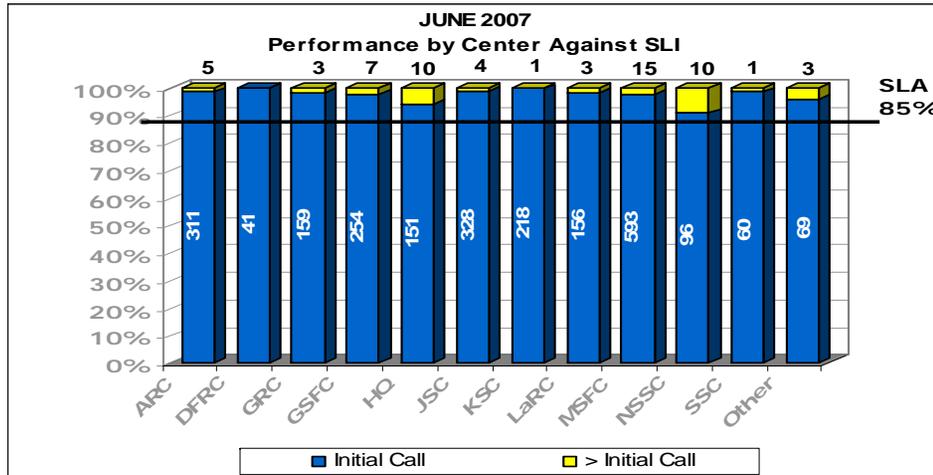
Assessment:

*Completed Phase I of the SBIR /STTR - Phase II Award Packages currently has 0 utilization. Phase II reporting is expected to resume in later in the year.

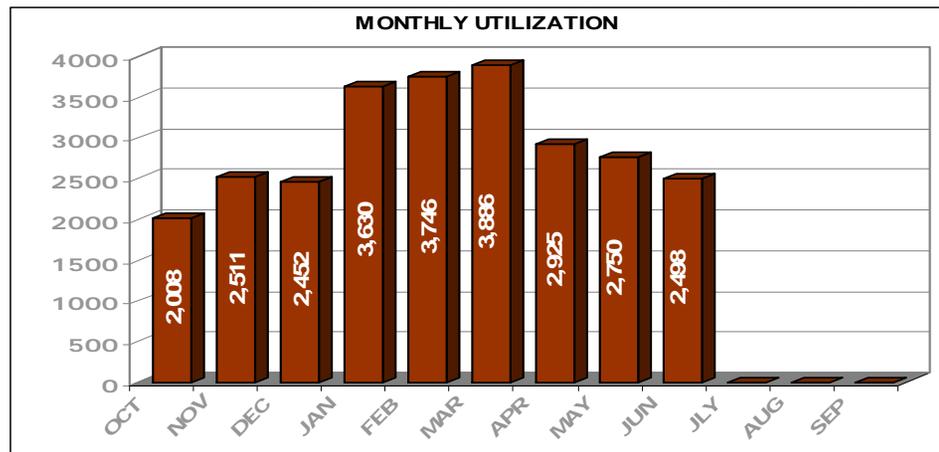
INITIAL CALL RESOLUTION

Service Level Indicator:

85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 85%	96.86%	97.41%	97.63%	97.25%	96.53%	95.93%	96.99%	97.93%	97.52%			
Cumulative YTD	2,008	4,519	6,971	10,601	14,347	18,233	21,158	23,908	26,406			

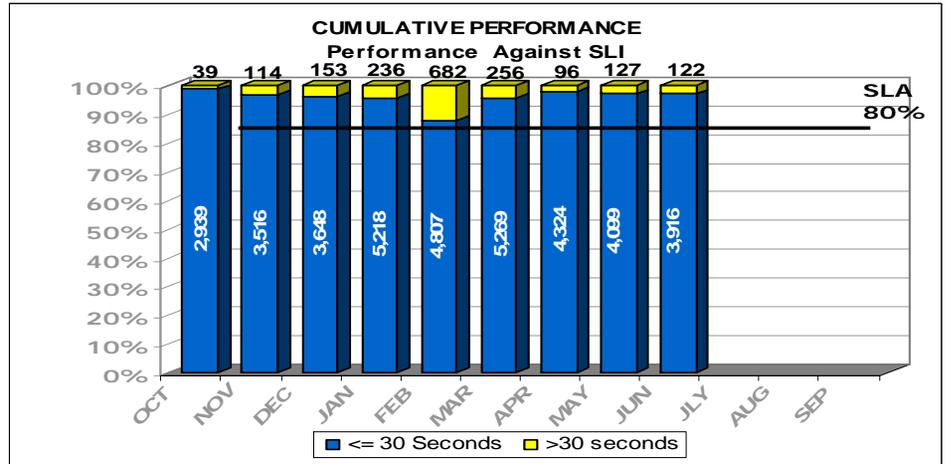
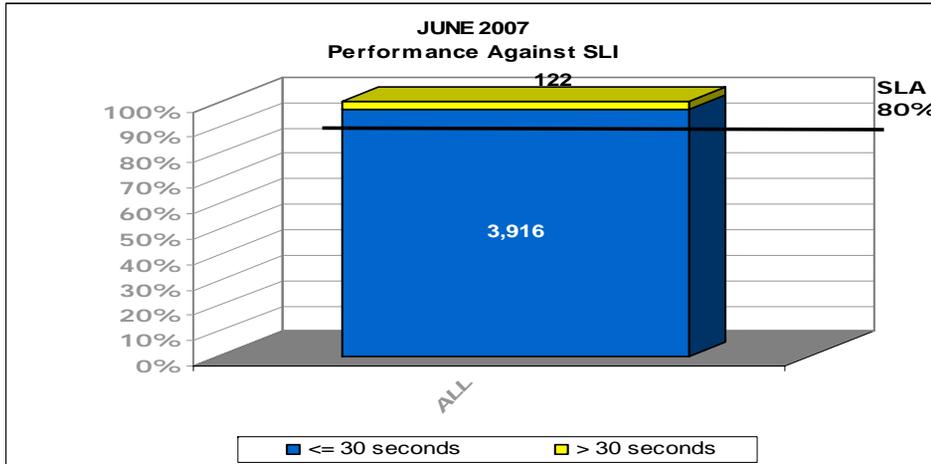


Assessment: Exceeded the SLI requirement by resolving 97.52% of routine customer inquiries on initial call during NSSC business hours during the month of June.

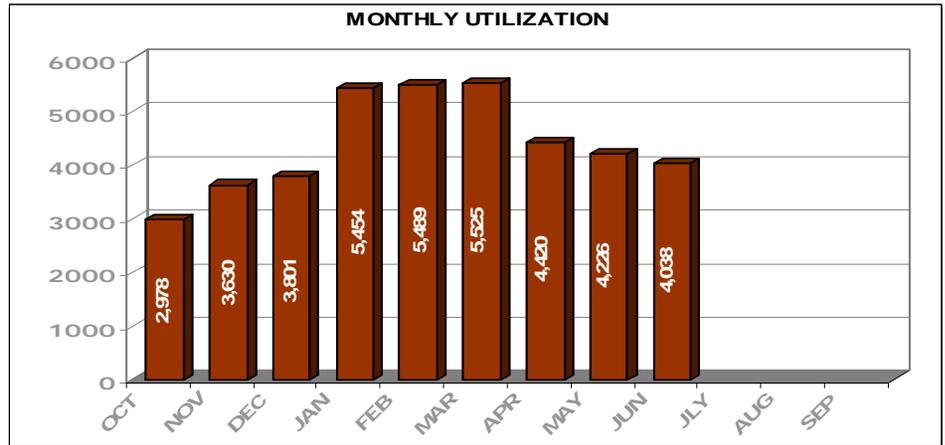
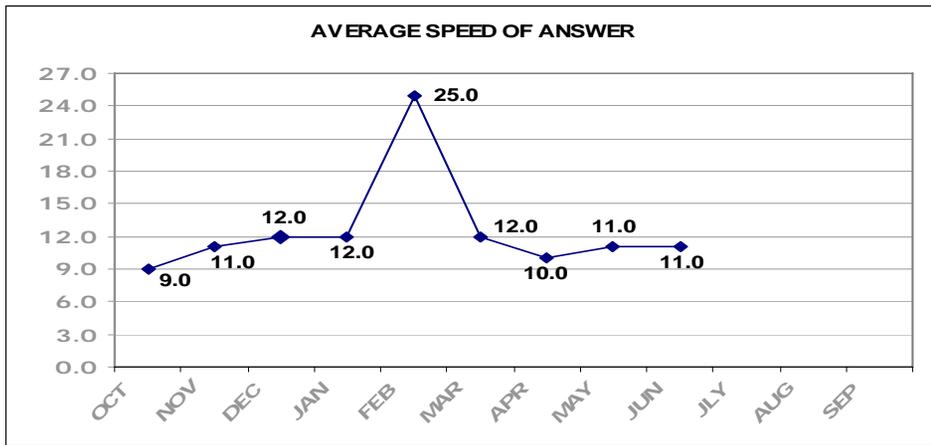
CALL RESPONSE RATE

Service Level Indicator:

80% of Customer Calls are answered within 30 Seconds during NSSC Business Hours.



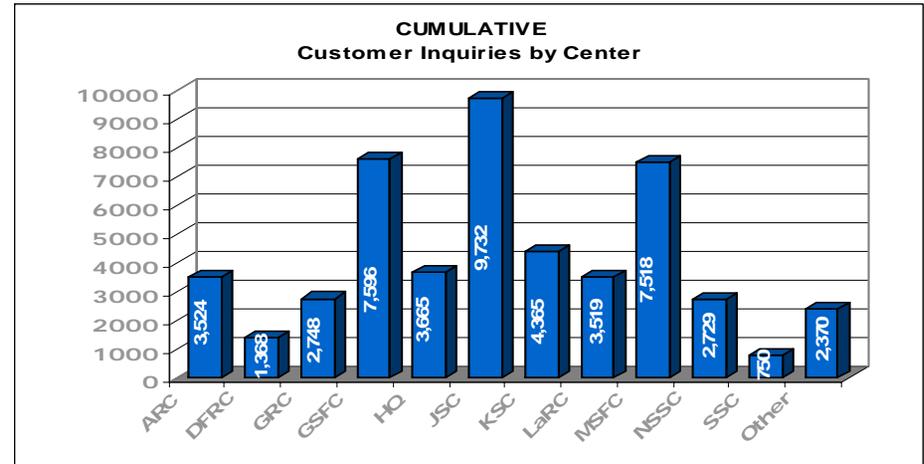
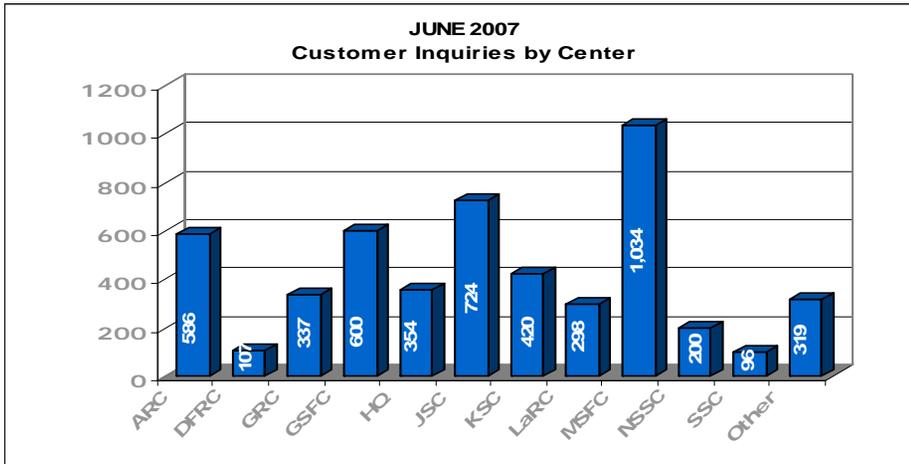
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 80%	98.69%	96.86%	95.97%	95.67%	87.58%	95.37%	97.83%	96.99%	96.98%			
Cumulative YTD	2,978	6,608	10,409	15,863	21,352	26,877	31,297	35,523	39,561			



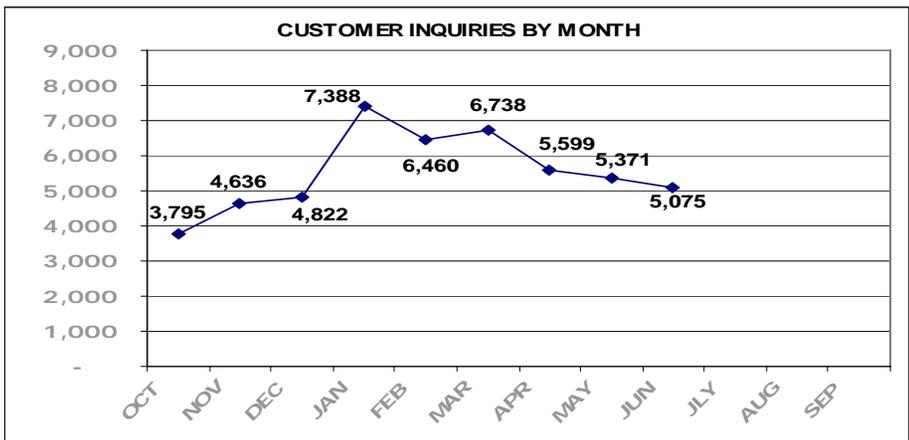
Assessment: Exceeded the SLI requirement by answering 96.98% of Customer Calls within 30 seconds during NSSC Business Hours. Average speed of answered calls was 11 seconds per call for the month of June.

CUSTOMER INQUIRIES

Customer Inquiries Received by Center

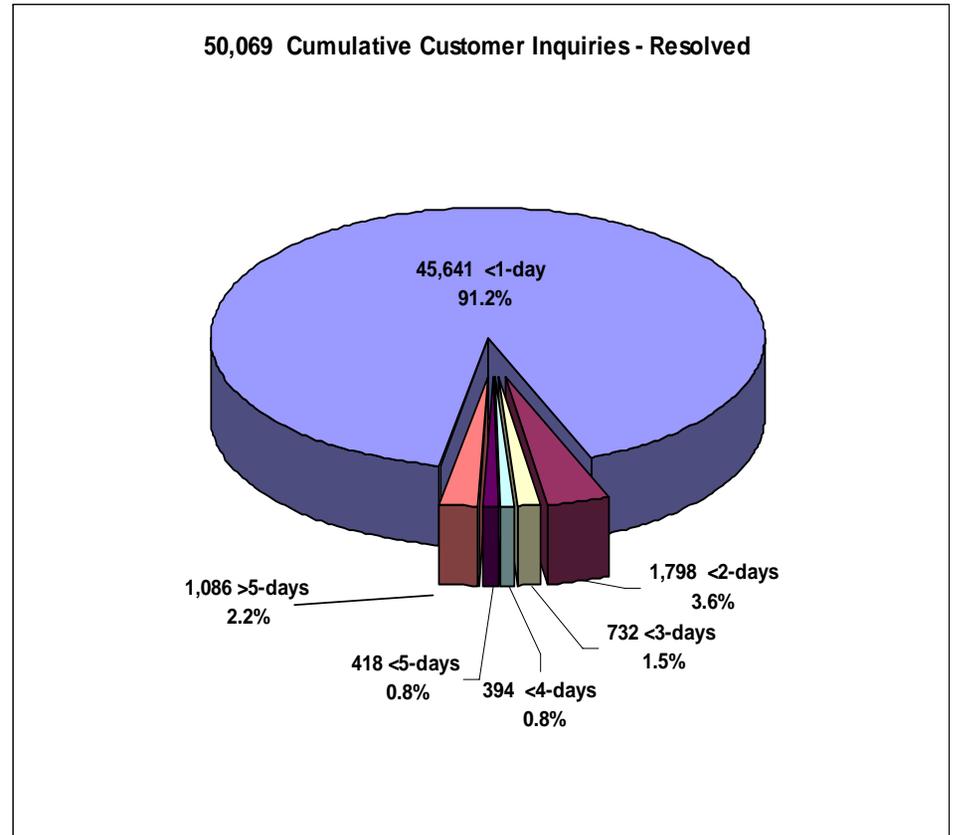
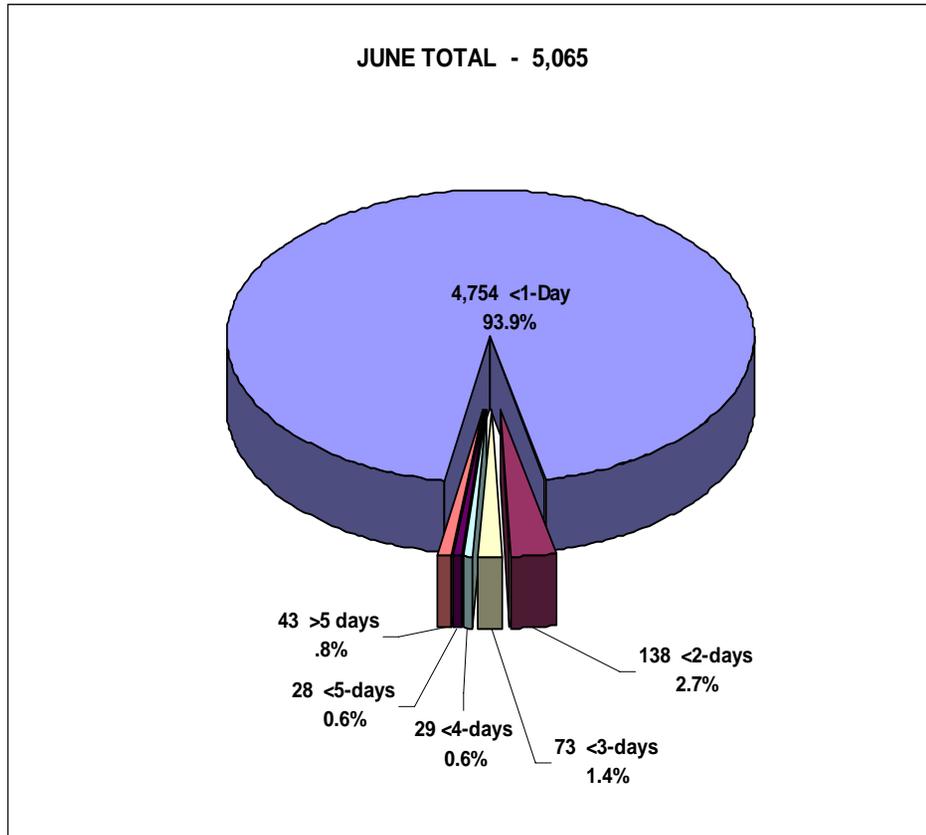


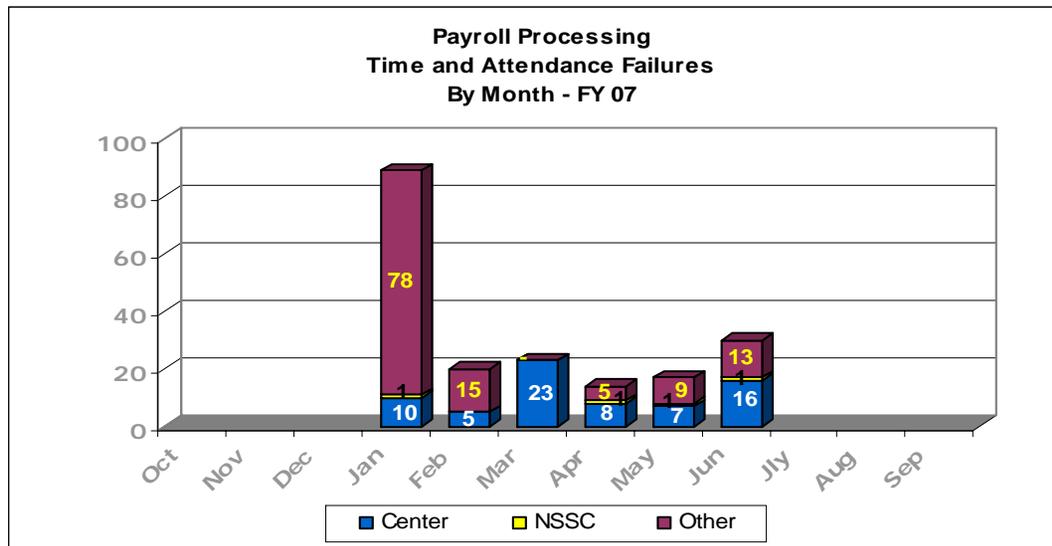
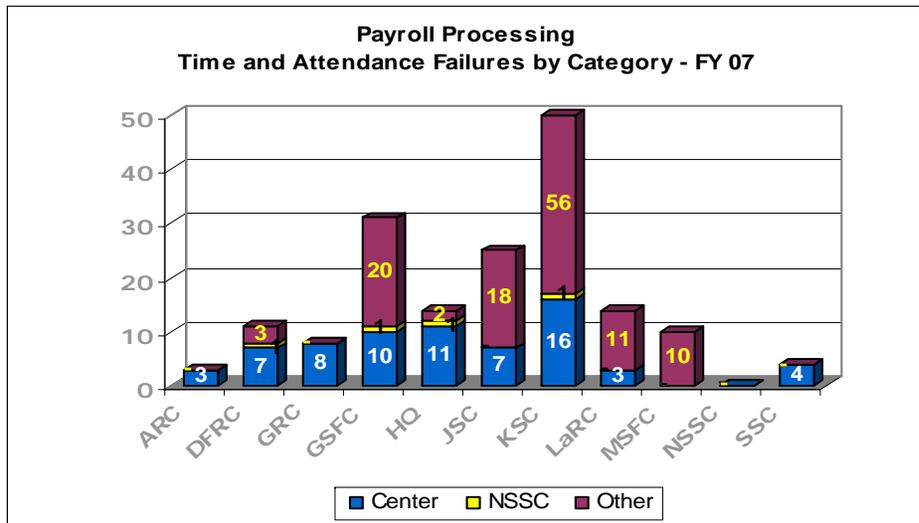
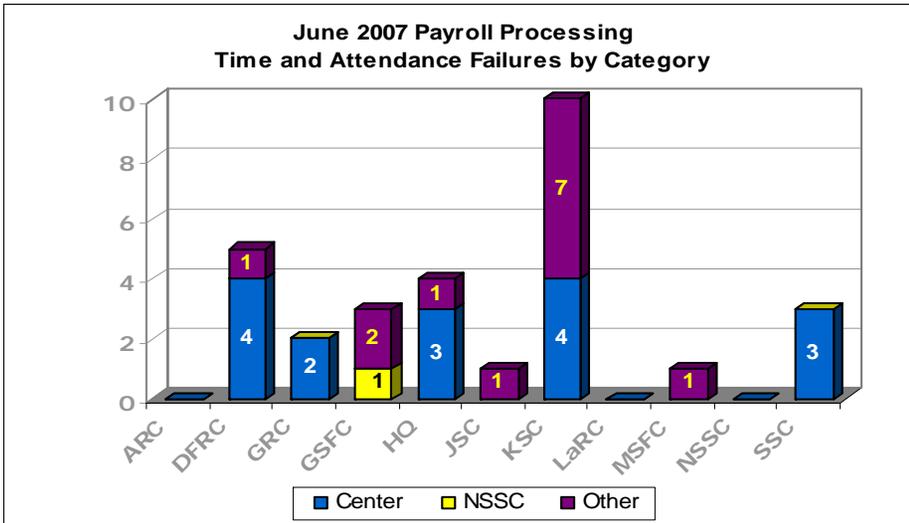
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Monthly Totals	3,795	4,636	4,822	7,388	6,460	6,738	5,599	5,371	5,075			
Cumulative YTD	3,795	8,431	13,253	20,641	27,101	33,839	39,438	44,809	49,884			



Assessment: Customer Inquiries are averaging 5,543 per month.

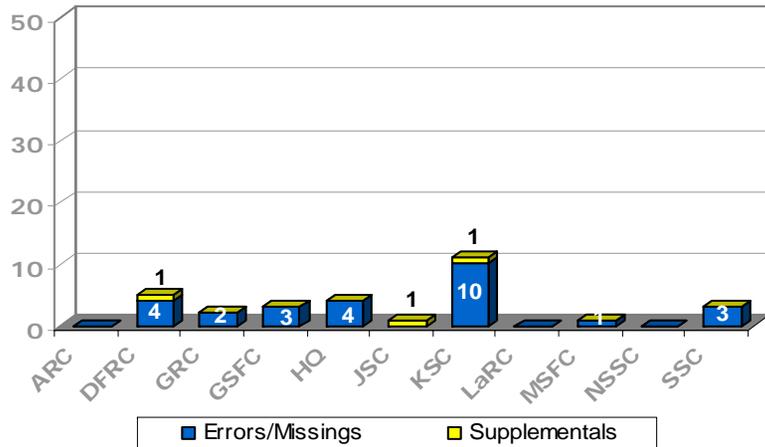
Service Level Indicator:
Customer Inquiries (Resolution by Days)



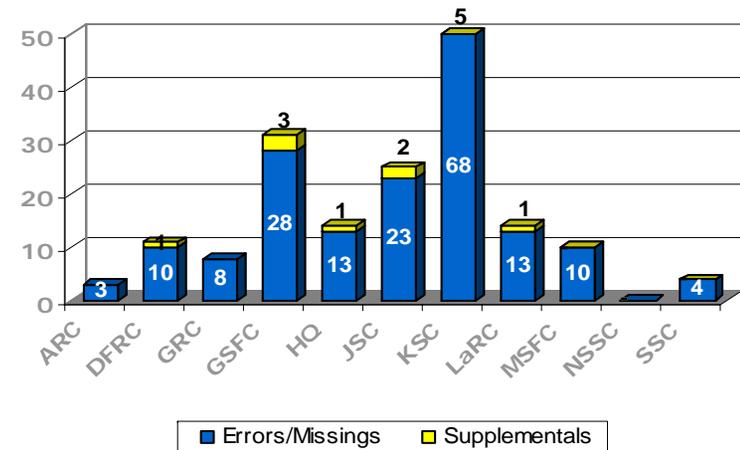


* **"Other"** Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

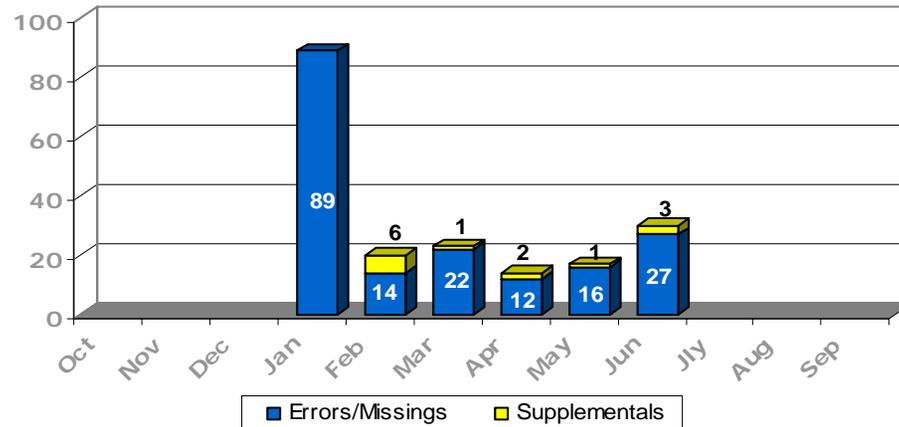
**June 2007 Payroll Processing
Time and Attendance Failures by Type**



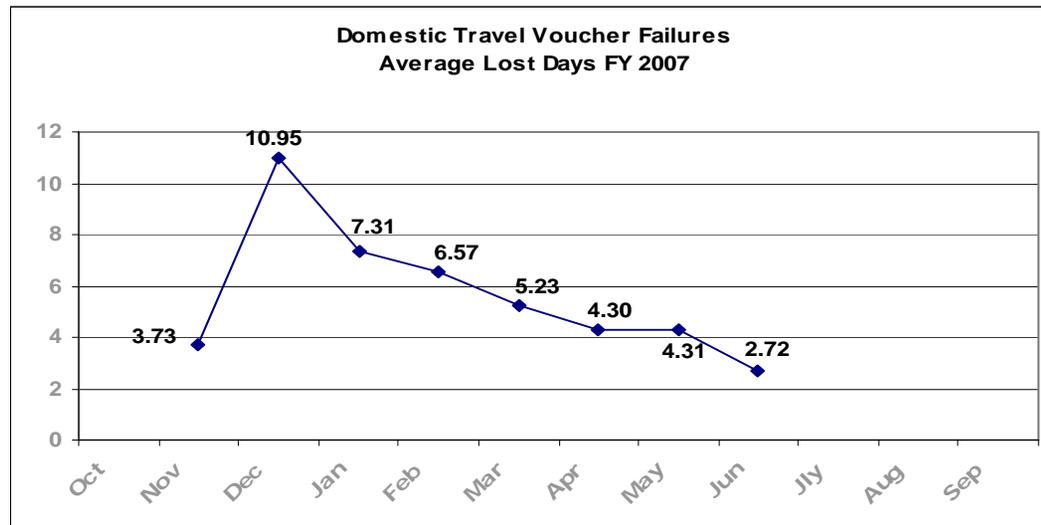
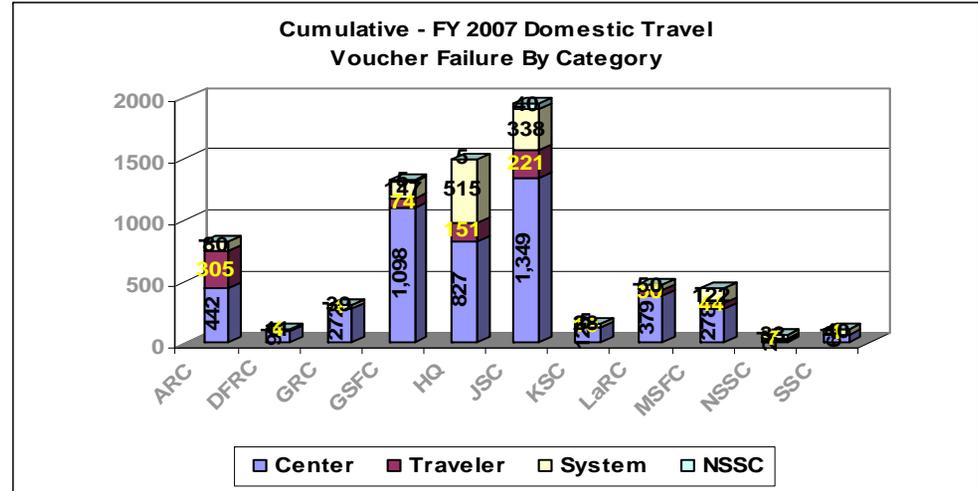
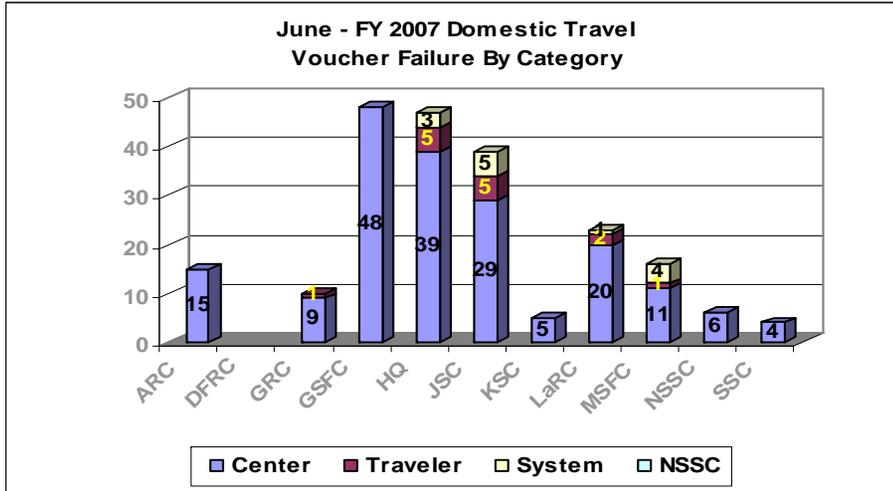
**Payroll Processing
Time and Attendance Failures by Type - FY 07**



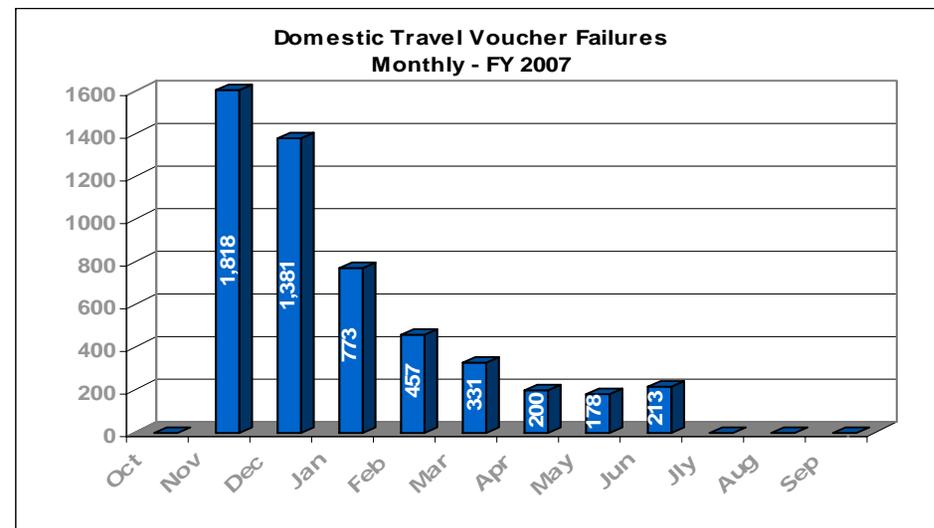
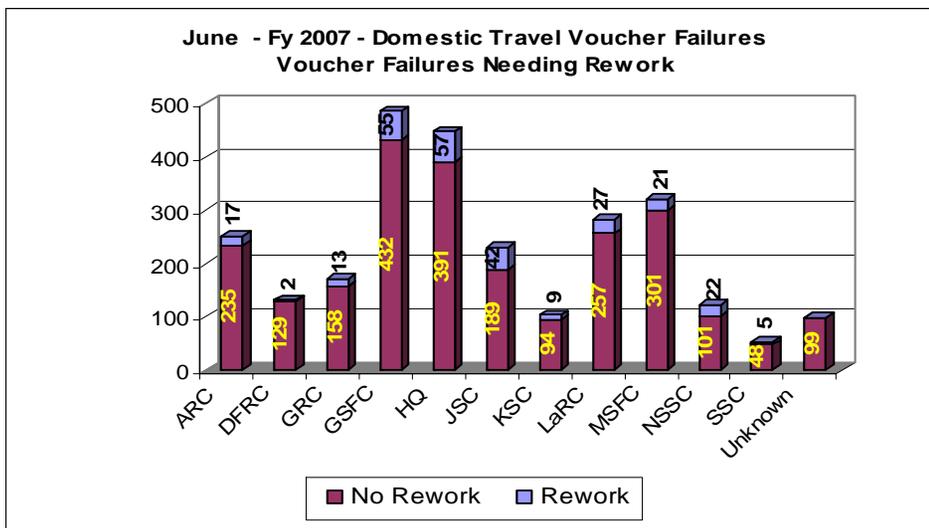
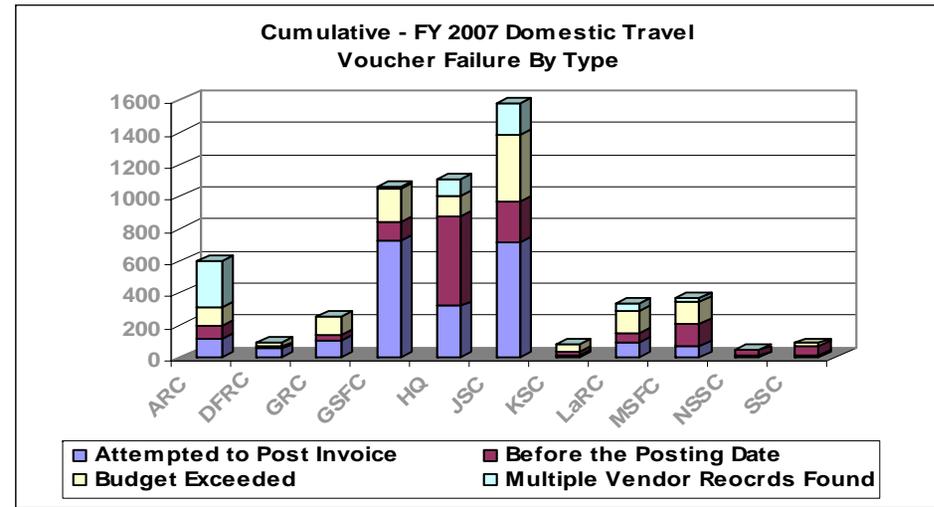
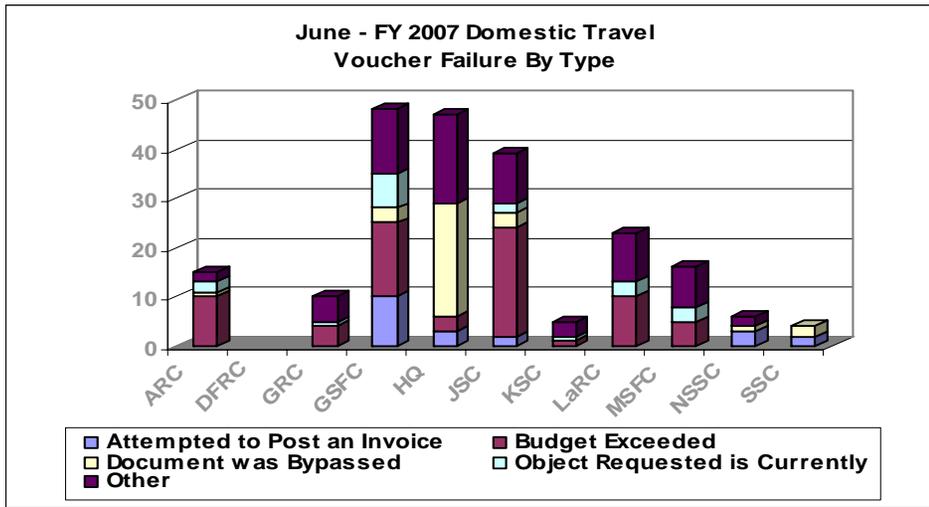
**Payroll Processing
Time and Attendance Failures
By Month - FY 07**



QUALITY MEASUREMENTS

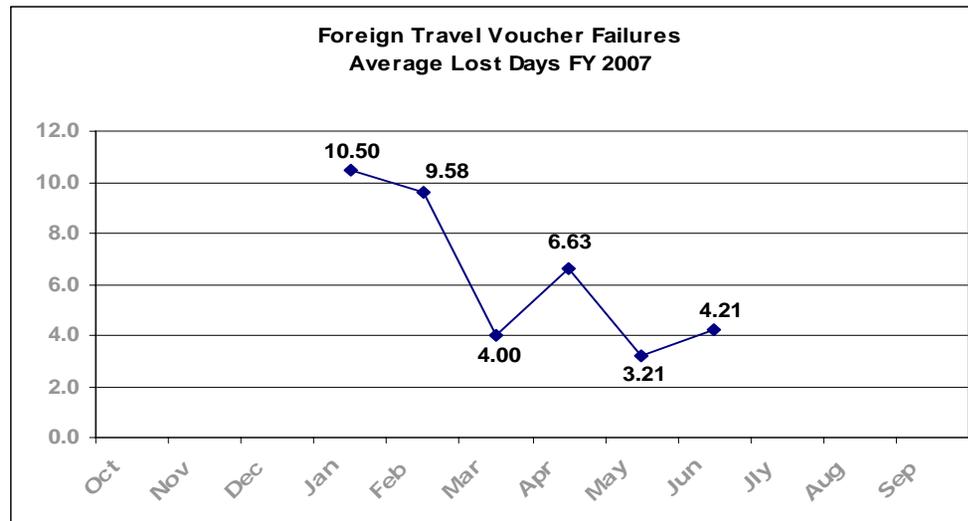
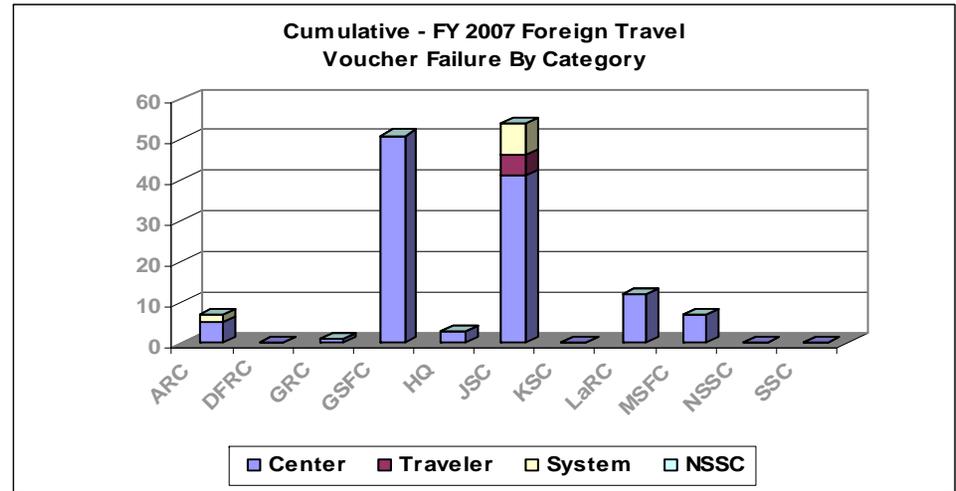
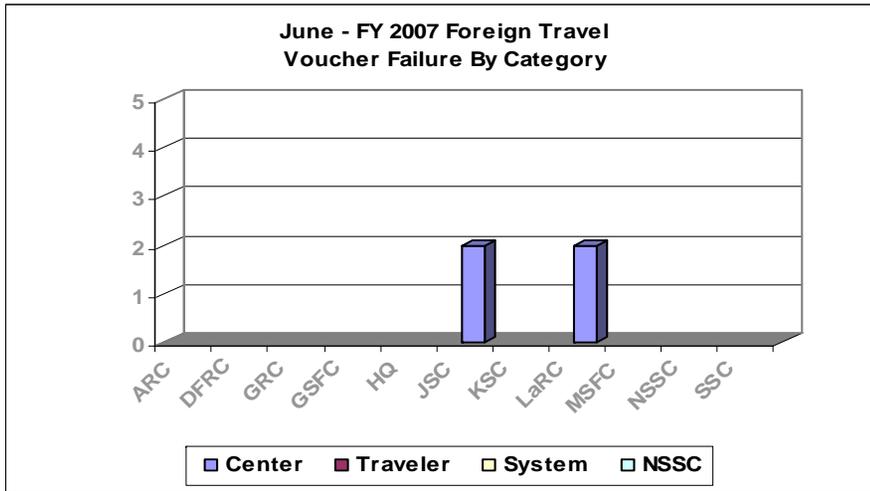


QUALITY MEASUREMENTS

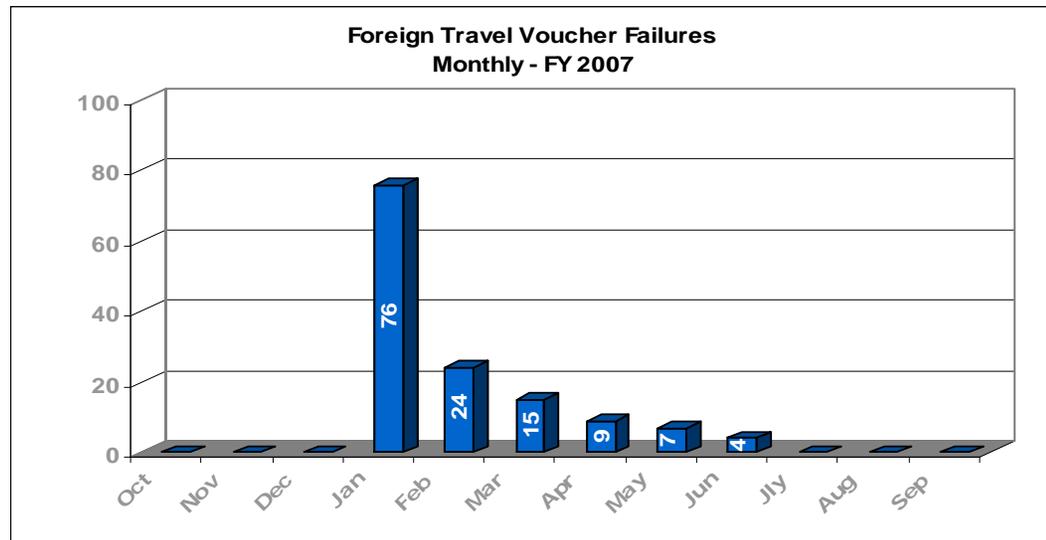
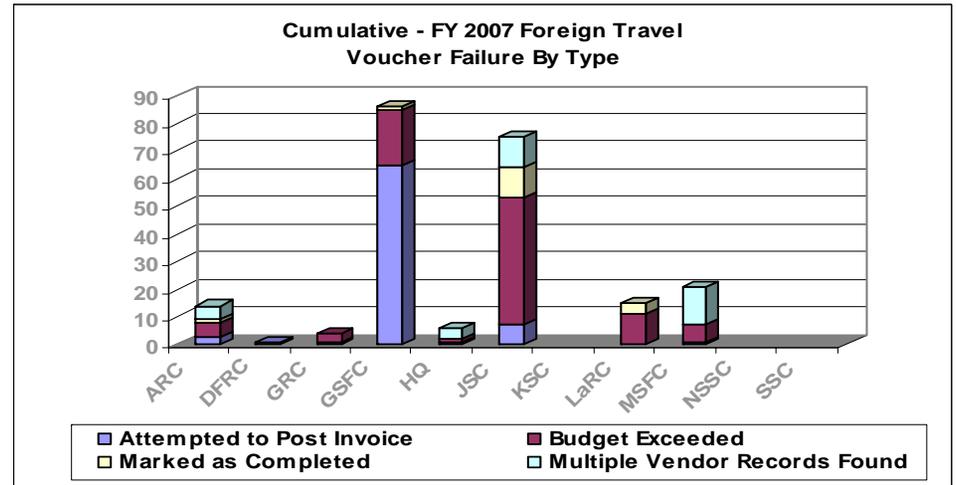
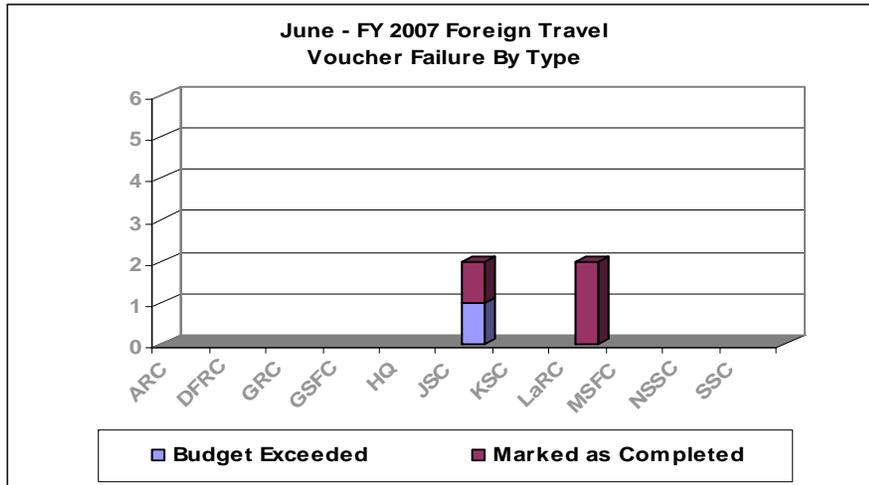


***Assessment:** "3.4% Failure rate for the Domestic Vouchers processed for the month of June. Thank you to our customers for assisting in reducing the failure rate below the target goal of 5%."

QUALITY MEASUREMENTS

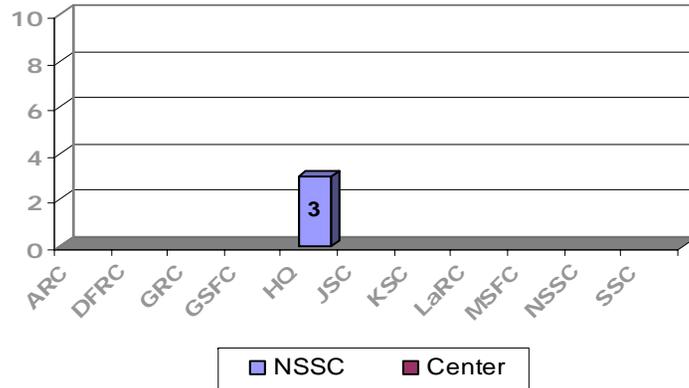


QUALITY MEASUREMENTS

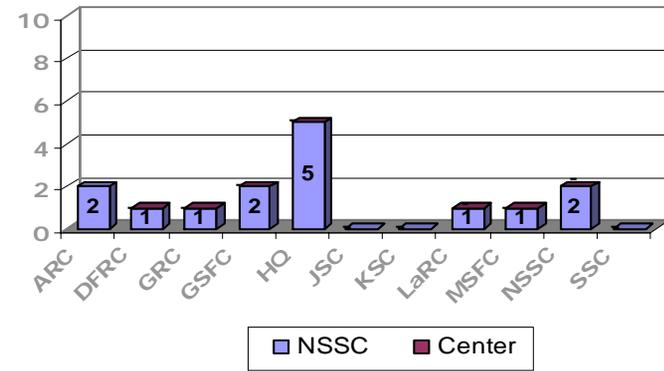


***Assessment:** Voucher Failures for June were 1.14% of vouchers processed.

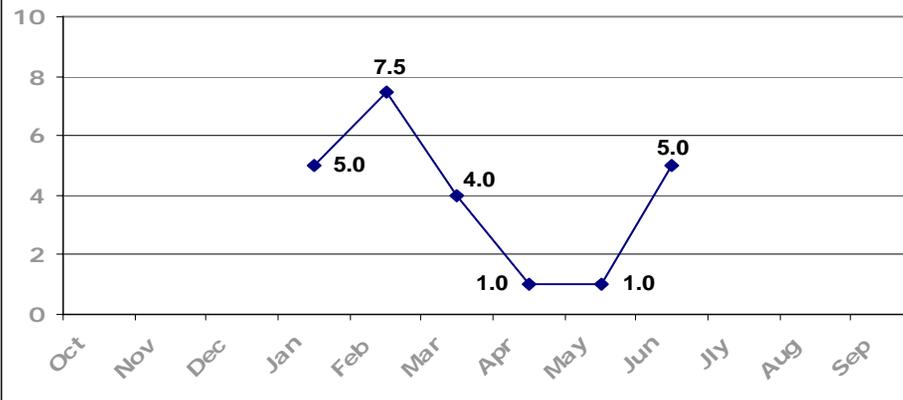
**June 2007 PCS Travel
Voucher Failures by Category**



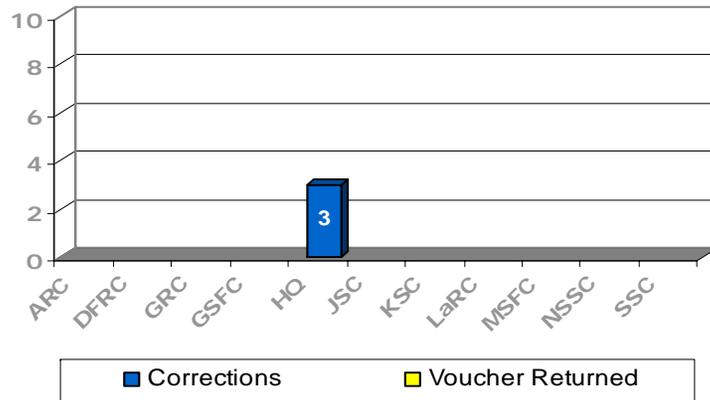
**PCS Travel
Voucher Failures by Category - FY 07**



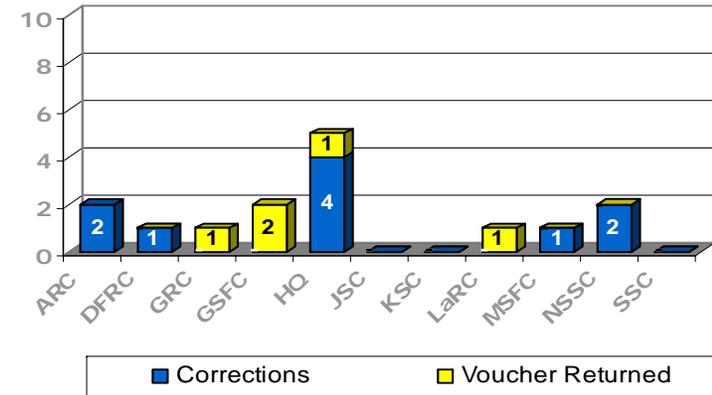
**PCS Travel
Voucher Failures
Average Lost Days - FY 07**



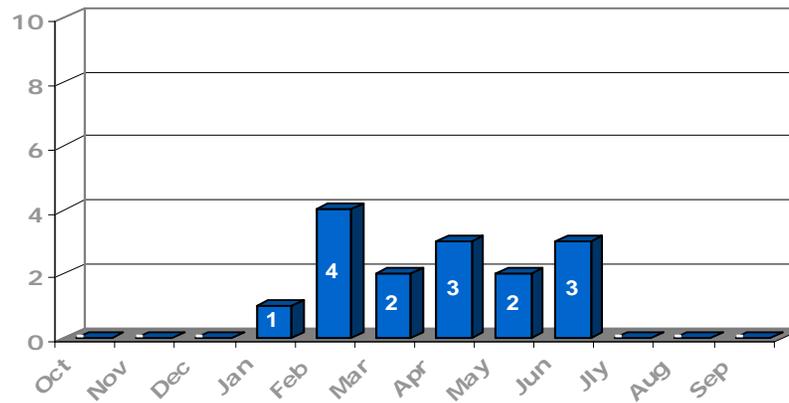
**June 2007 PCS Travel
Corrections by Type**



**PCS Travel
Corrections by Type - FY 07**

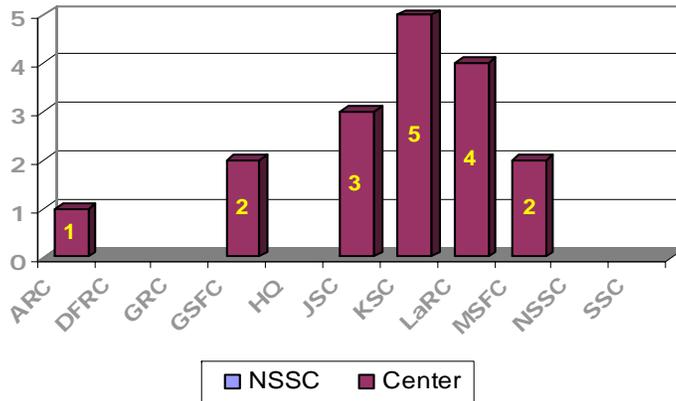


**PCS Travel
Corrections by Type
By Month - FY 07**

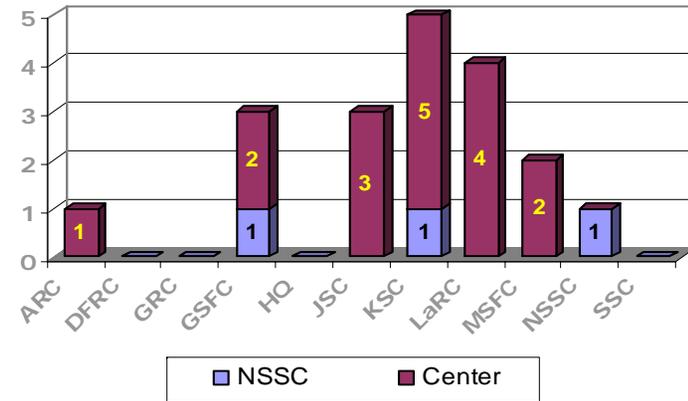


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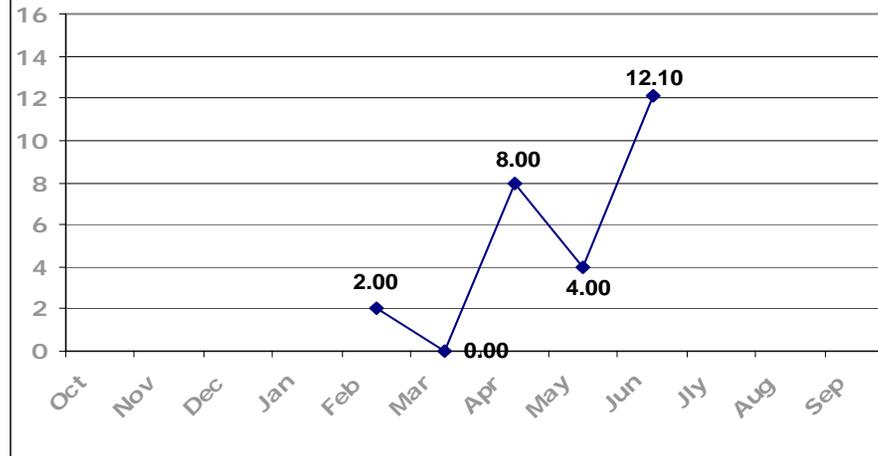
**June 2007 PCS Relocation
Package Failures by Category**



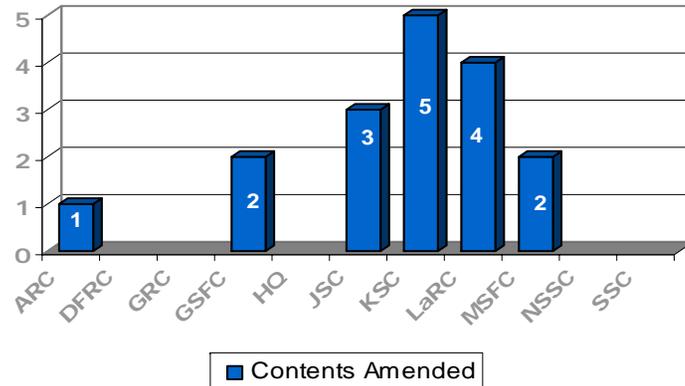
**PCS Relocation
Package Failures by Category - FY 07**



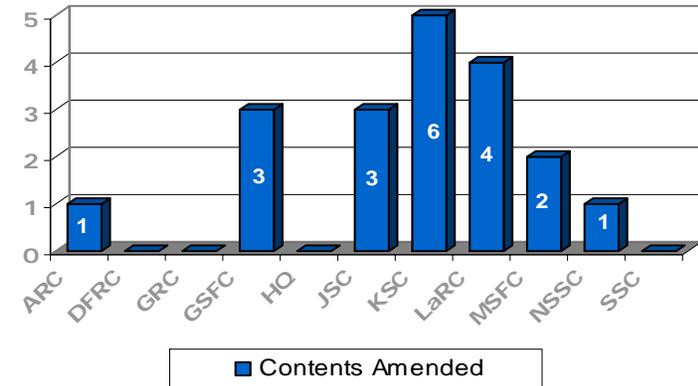
**PCS Relocation
Package Failures - FY 07
Average Lost Days**



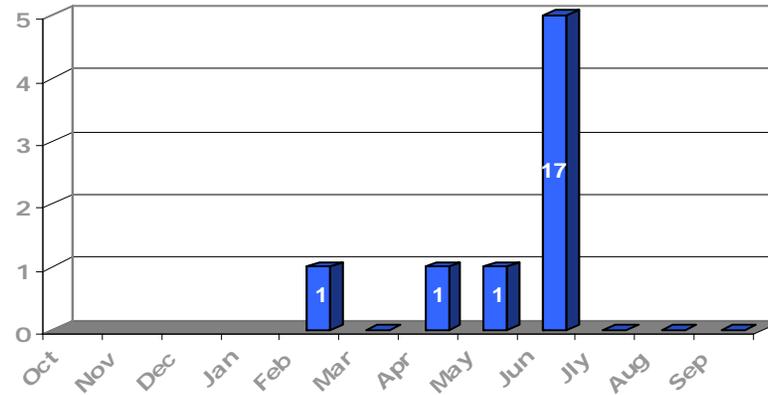
**June 2007 PCS Relocation
Package Failures by Type**



**PCS Relocation
Package Failures by Type - FY 07**

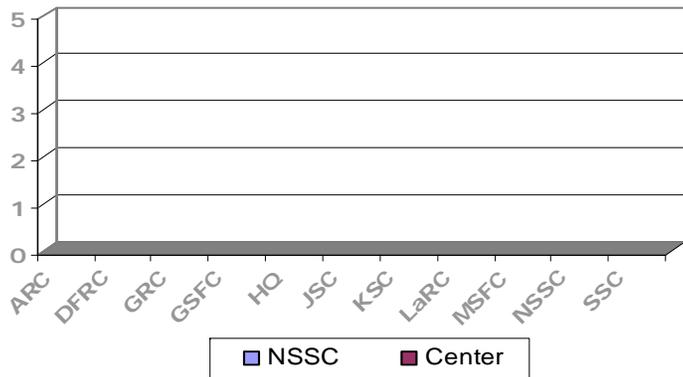


**PCS Relocation
Package Failures
By Month - FY 07**

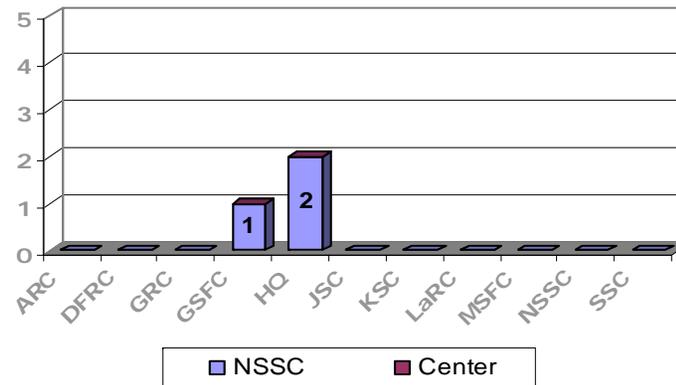


Upward trend driven by resubmission of incomplete amendments or packages. Data available upon request.

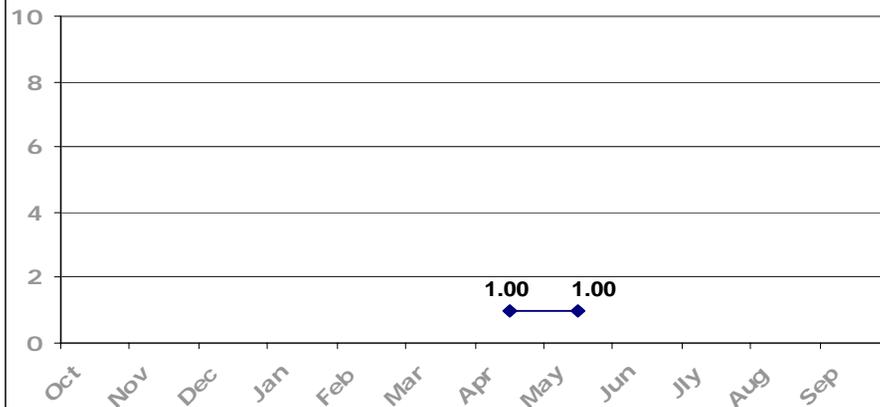
**June 2007 Grants and Cooperative Agreements
Package Failures by Category**



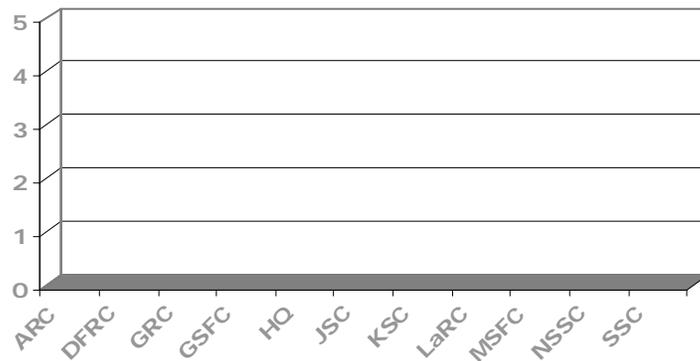
**Grants and Cooperative Agreements
Package Failures by Category - FY 07**



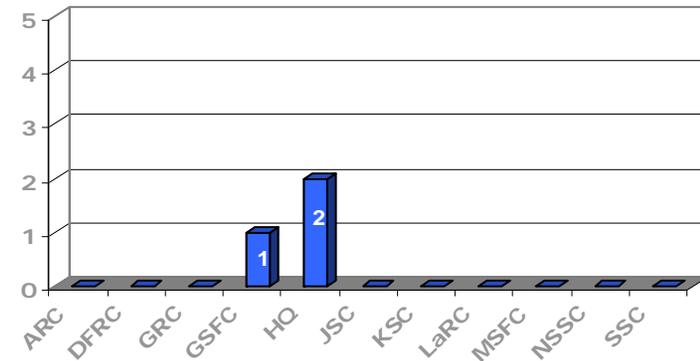
**Grants and Cooperative Agreements
Package Failures - FY 07
Average Lost Days**



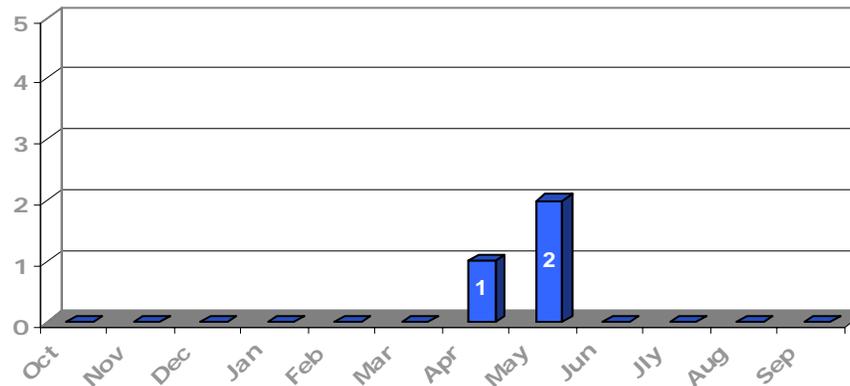
**June 2007 Grants and Cooperative Agreements
Content Corrections**



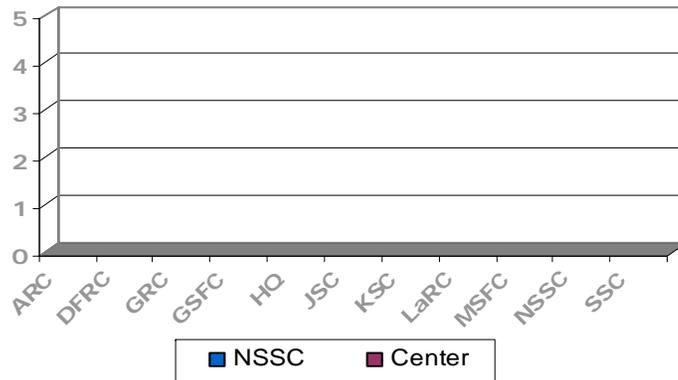
**Grants and Cooperative Agreements
Content Corrections - FY 07**



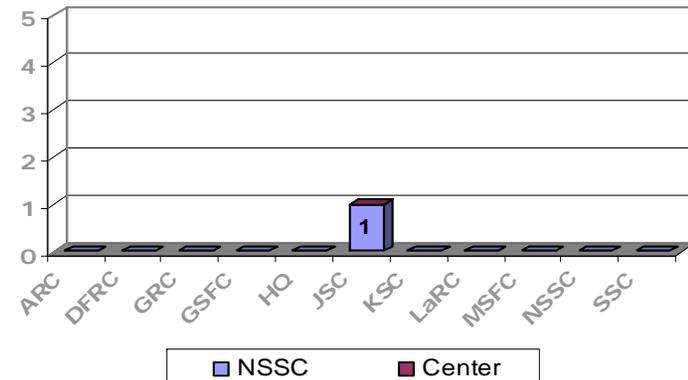
**Grants and Cooperative Agreements
Content Corrections
By Month - FY 07**



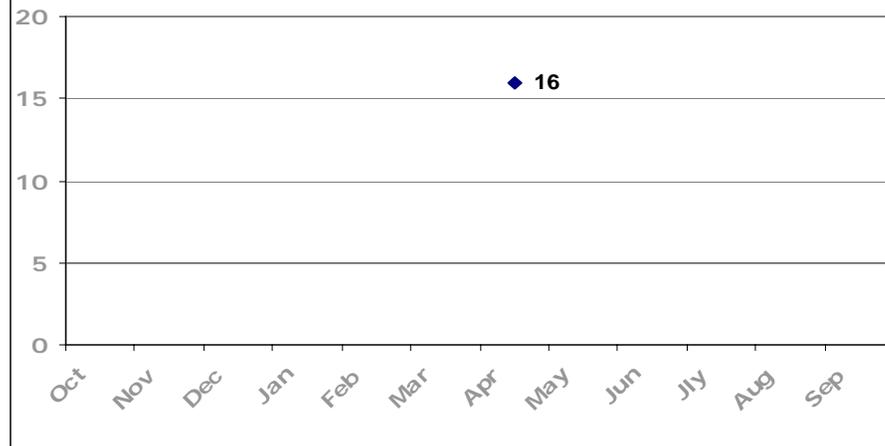
**June 2007 SES Appointments
Package Failures by Category**



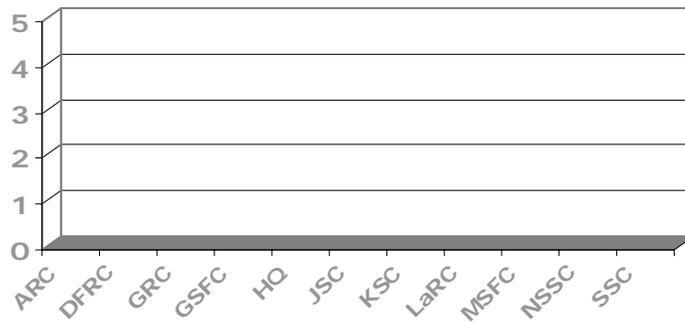
**SES Appointments
Package Failures by Category - FY 07**



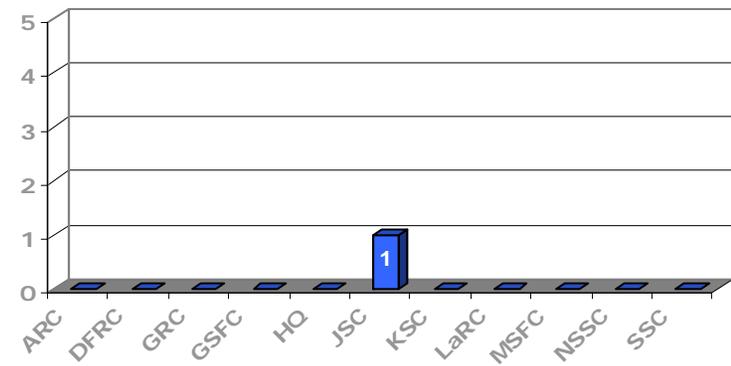
**SES Appointments
Package Failures - FY 07
Average Lost Days**



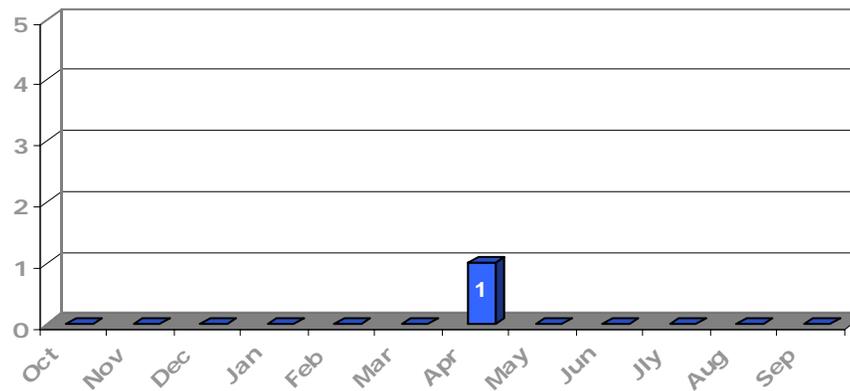
**June 2007 SES Appointments
OHCM Issues Identified**



**SES Appointments
OHCM Issues Identified - FY 07**



**SES Appointments
OHCM Issues Identified
By Month - FY 07**

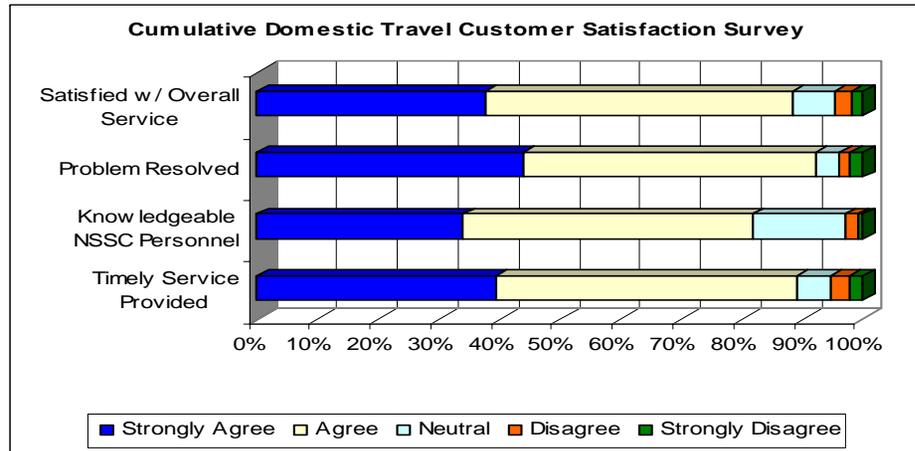
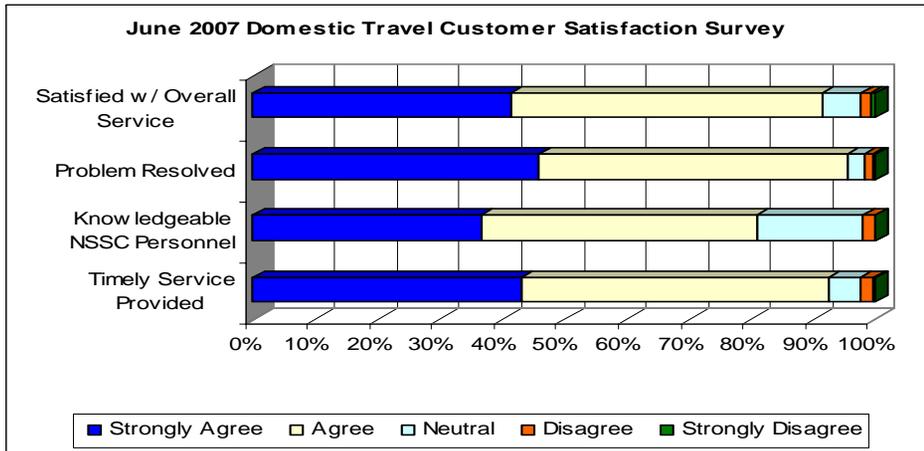
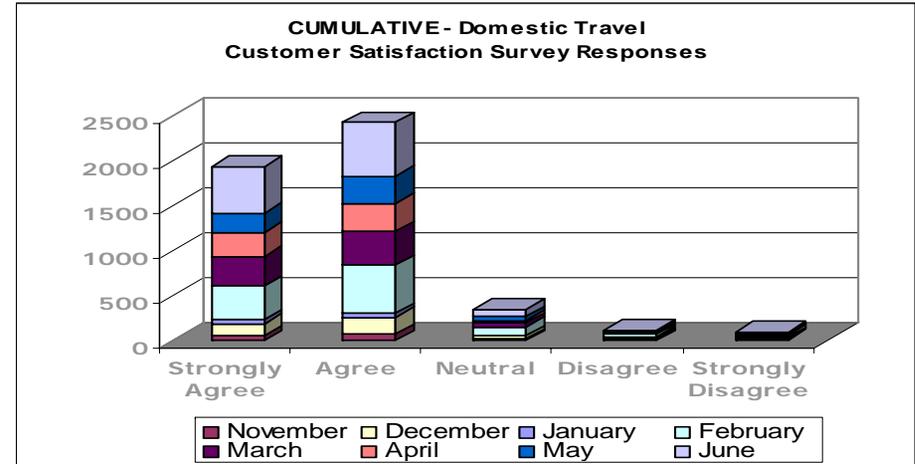
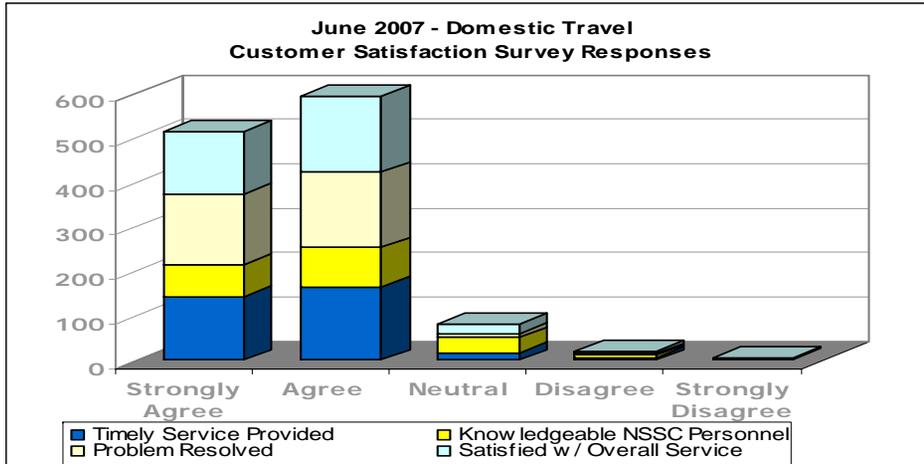


*

The following activity had no customer reported errors during the June reporting period:

- Awards Processing
- Grants & Cooperative Agreements
- SES Appointments

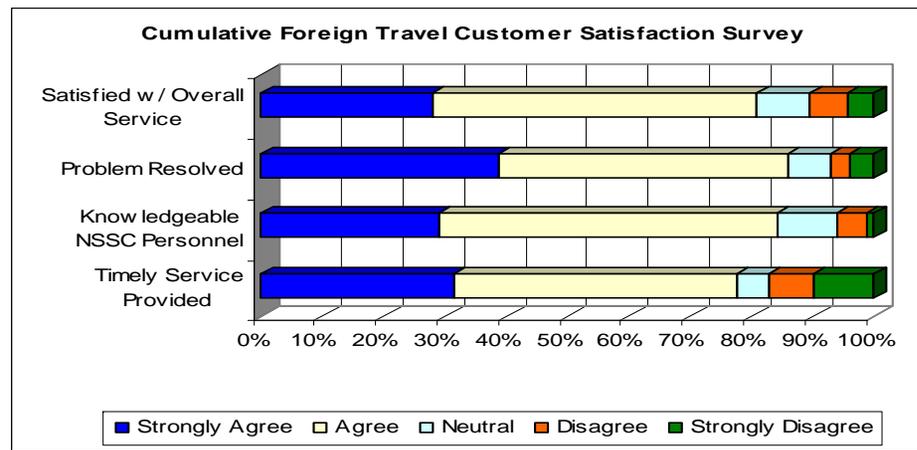
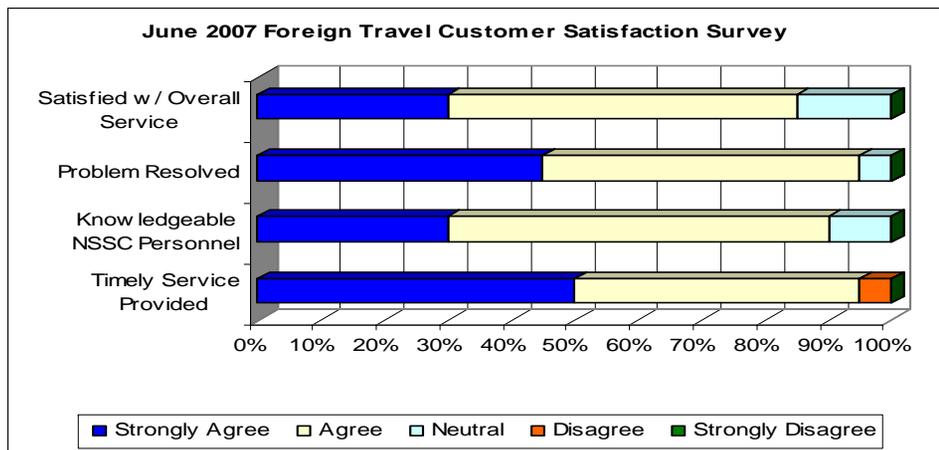
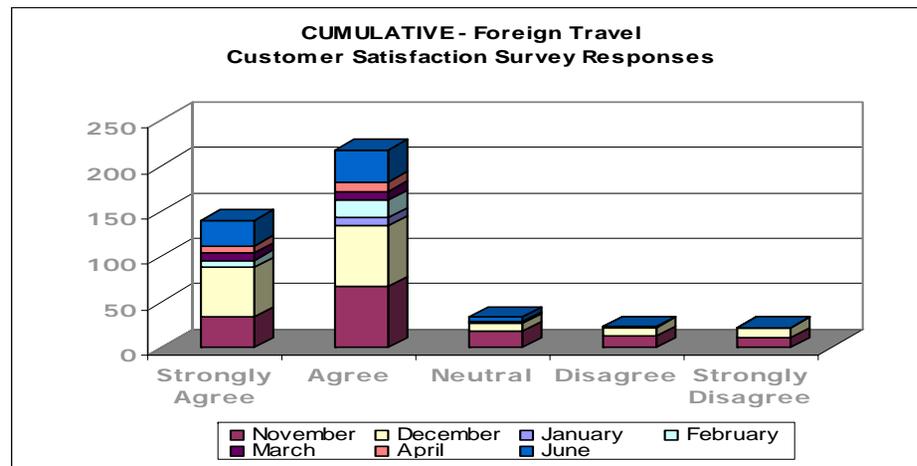
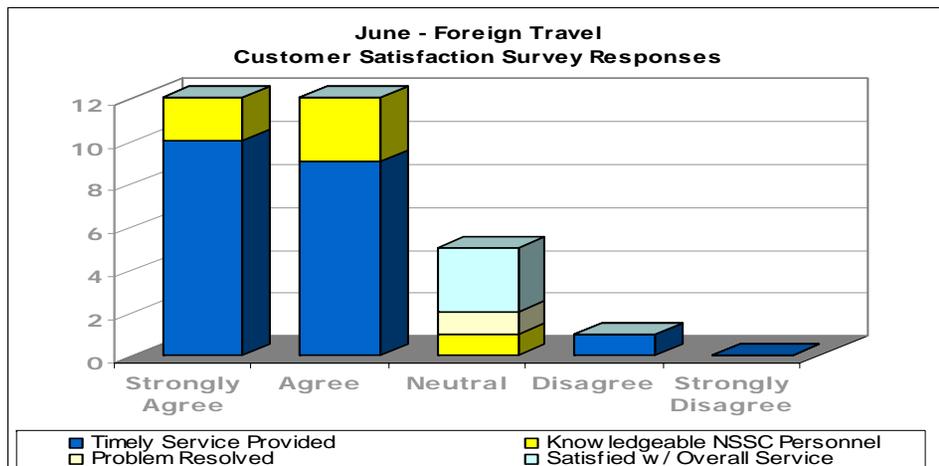
CUSTOMER SATISFACTION SURVEY



Assessment:

91.45% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 95.35% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

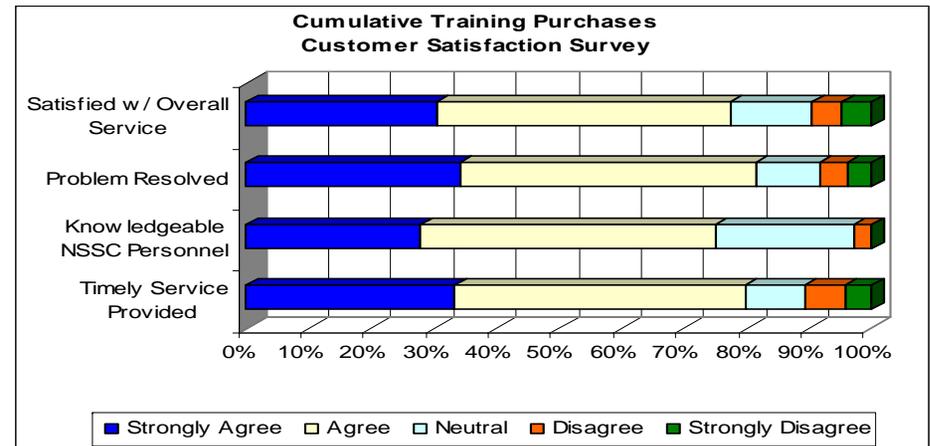
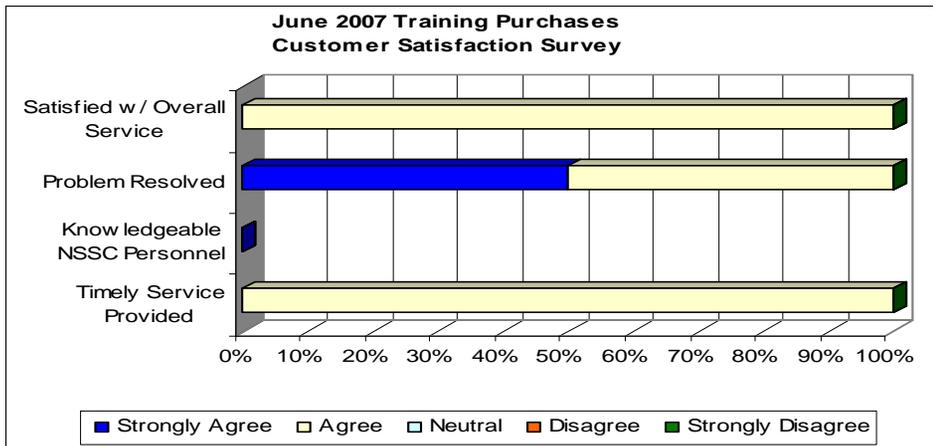
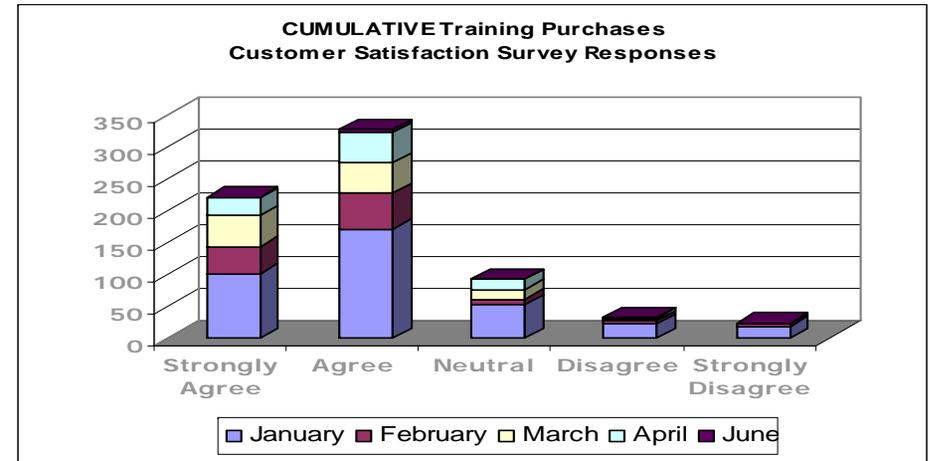
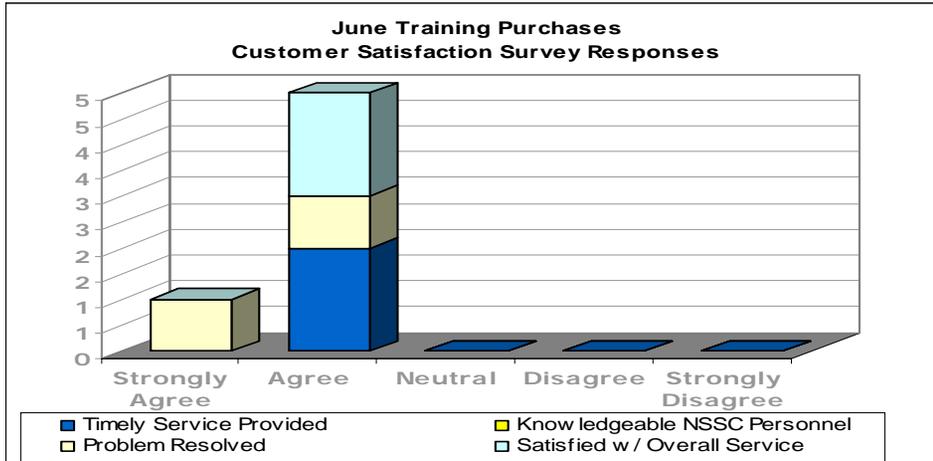
CUSTOMER SATISFACTION SURVEY



Assessment:

85% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 95% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

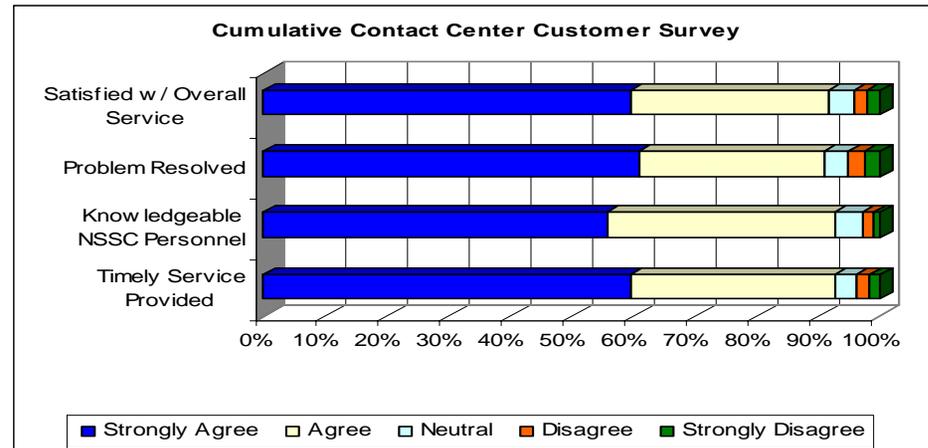
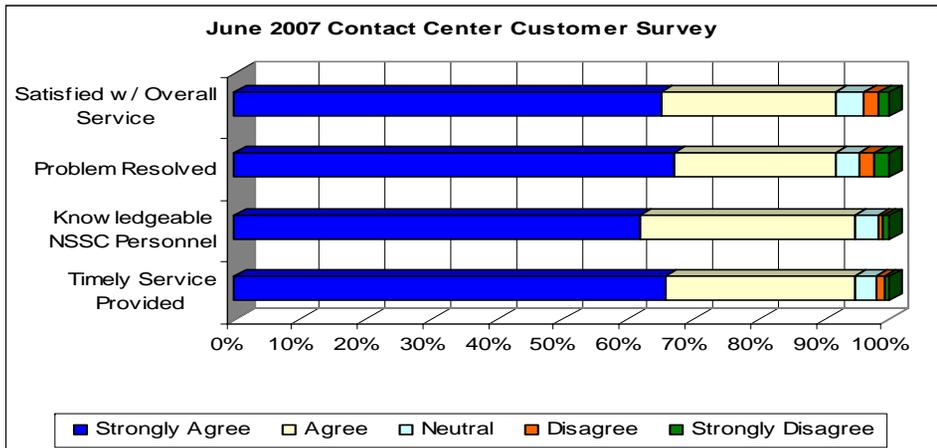
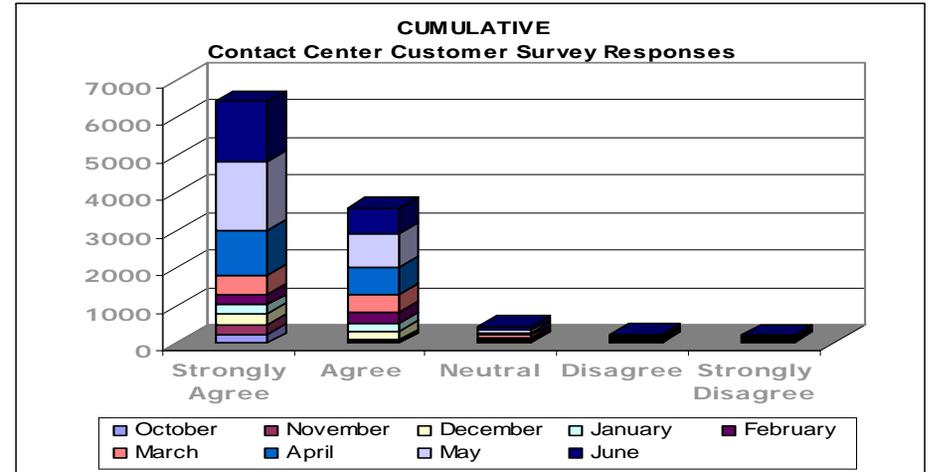
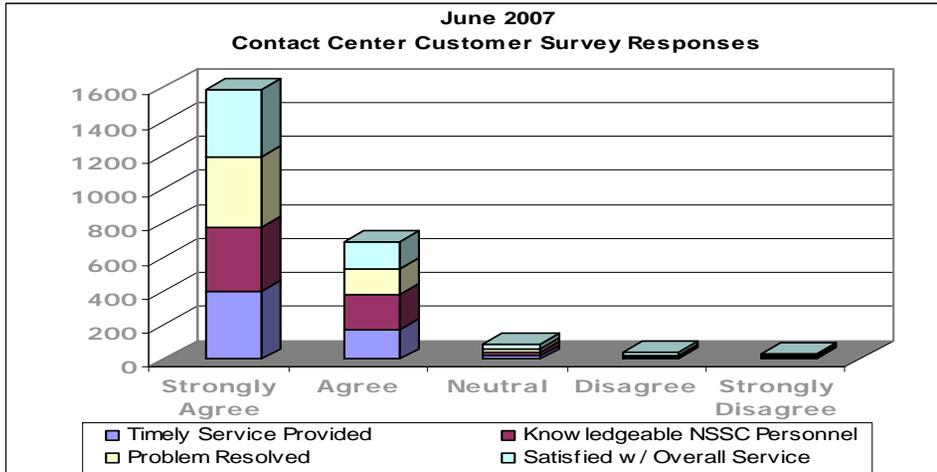
CUSTOMER SATISFACTION SURVEY



Assessment:

100% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 100% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

CUSTOMER SATISFACTION SURVEY



Assessment:

91.86% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

91.82% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

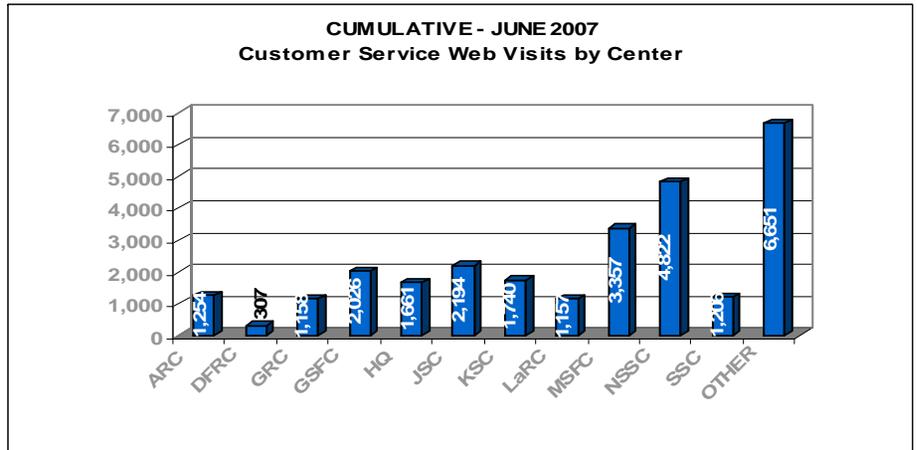
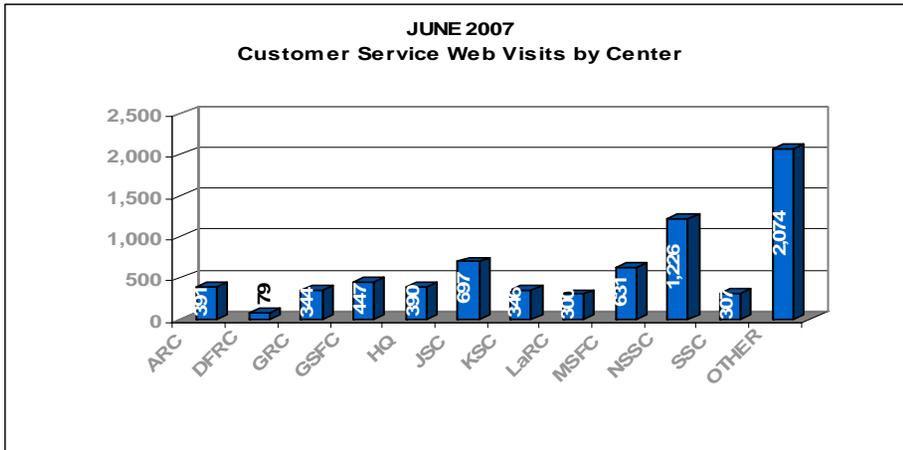
Previously surveyed on a Monthly basis, it has been determined that the activities listed below will be deployed less frequently to allow for availability of an ample sample size to meet a 90% Confidence Level and 5% Margin of Error. In order to meet the established 90 day nuisance survey rule, as defined in the Surveys Plan, the number of transactions associated with these three activities were too low to meet the sample size needed to produce meaningful survey results. Therefore, these activities will be surveyed on the following re-defined rotation:

- Foreign Travel - Quarterly
- PCS Travel - Semi-Annual
- Training Purchases - Semi-Annual

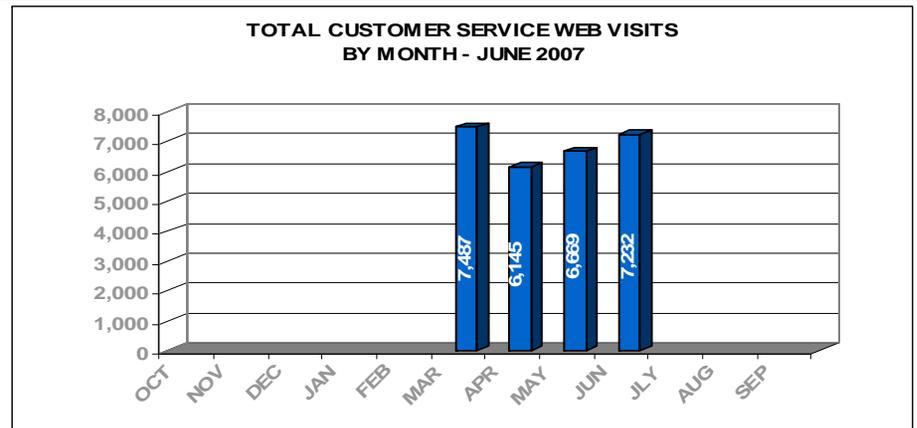
- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular pages
 - Usage by Center(s)/geographic region(s)
 - Trending analyses to ensure resources are applied to areas requiring attention
 - The effectiveness of communicating with, and providing information to, the NSSC's target performance measures

CUSTOMER SERVICE WEB VISITS

Service Level Indicator Website Availability: 100% availability



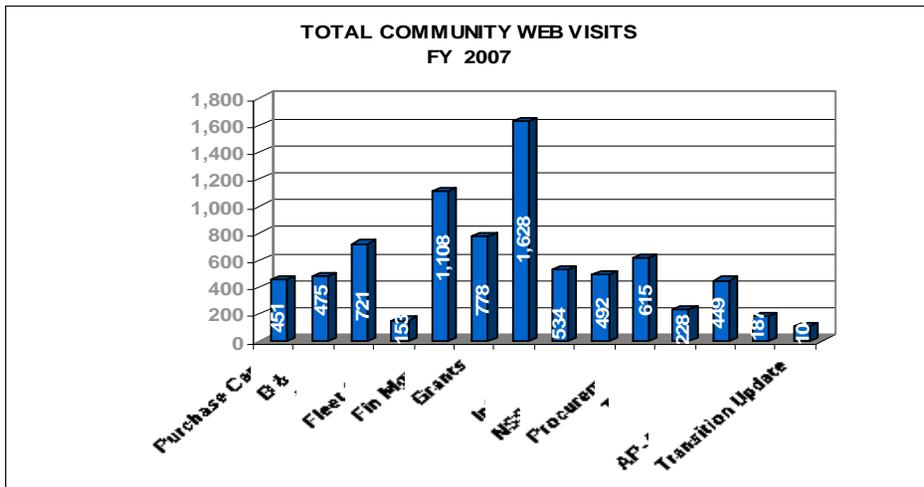
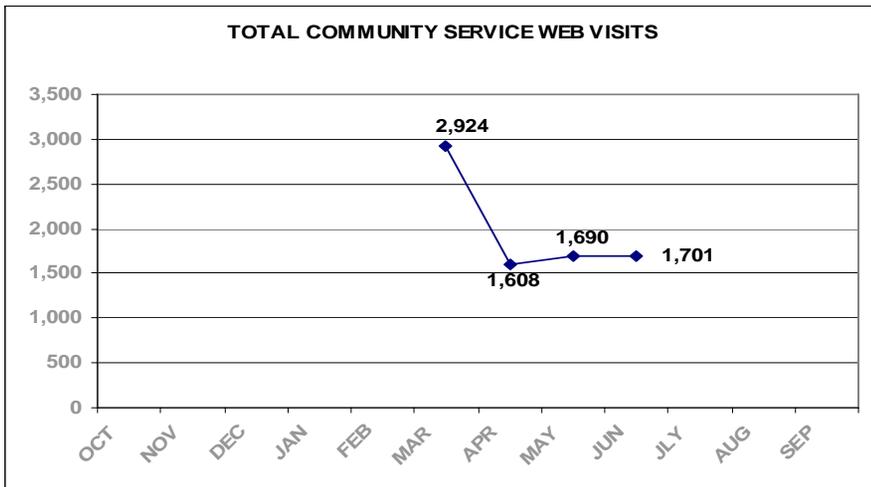
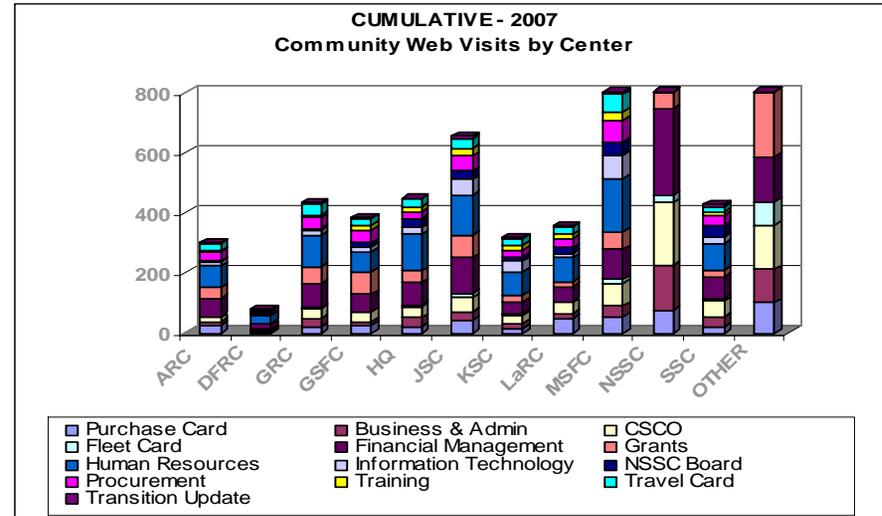
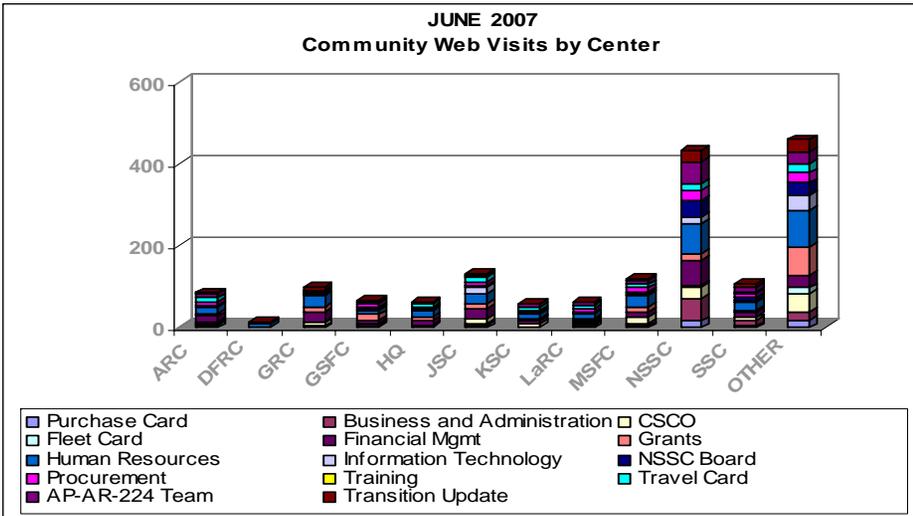
Website Availability	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 99.5%						100.00%	100.00%	100.00%	100.00%			
Cumulative YTD						7,487	13,632	20,301	27,533			



Assessment: Exceeded the SLI requirement by processing 100% of Customer Service Web Visits for the month of June.

CUSTOMER SERVICE WEB VISITS By COMMUNITIES

Service Level Indicator Website Availability: 100% availability



Assessment: Monthly average for Community Service Web Visits - 1,980.

Service Delivery Priorities

- Stabilizing transitioned processes
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Data Mart
- Development and implementation of a robust Quality Control Program
- Expanding the NSSC Customer Satisfaction Program
- Stabilization of the NSSC Customer Service Web



Utilization Report

JUNE 2007



ARC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,150	96	863	288	25%	\$398,388	\$33,199	\$298,791	\$99,597	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,760	500	4,239	521	11%	\$338,891	\$35,598	\$301,798	\$37,093	11%
	Total Finance Services							\$737,279	\$68,797	\$600,589	\$136,690	19%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,150	96	863	288	25%	\$328,187	\$27,349	\$246,140	\$82,047	25%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	4	(3)	0%	\$3,785	\$0	\$20,185	(\$16,400)	0%
	SES Case Documentation (April 06)	\$4,124	5	0	1	4	80%	\$20,622	\$0	\$4,124	\$16,497	80%
	Employee Development and Training (July 06)	\$172	1,150	96	863	288	25%	\$197,954	\$16,496	\$148,466	\$49,489	25%
	Employee Benefits (March 06)	\$95	1,150	96	863	288	25%	\$109,400	\$9,117	\$82,050	\$27,350	25%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	3	1	12	(9)	0%	\$4,363	\$1,454	\$17,454	(\$13,090)	0%
	HR & Training Information Systems (July 07)	\$184	288	0	0	288	100%	\$52,902	\$0	\$52,902	\$52,902	100%
Total Human Resources Services							\$717,212	\$54,416	\$518,419	\$198,793	28%	
Procurement	Grants (Oct 06)**	\$3,460	350	9	34	316	90%	\$1,211,112	\$31,143	\$117,651	\$1,093,461	90%
	SBIR/ STTR (Oct 06)	\$5,227	61	0	37	24	39%	\$318,852	\$0	\$193,402	\$125,450	39%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,330	46	441	889	67%	\$131,821	\$4,559	\$43,709	\$88,112	67%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,150	96	863	288	25%	\$330,141	\$27,512	\$247,605	\$82,535	25%
	Total Procurement Services							\$1,991,925	\$63,214	\$602,367	\$1,389,558	70%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	686,250	22,444	433,630	252,620	37%	\$686,250	\$22,444	\$433,630	\$252,620	37%
	Total Procurement						\$2,678,175	\$85,658	\$1,035,997	\$1,642,178	61%	
GRAND TOTAL							\$4,132,666	\$208,871	\$2,155,005	\$1,977,661	48%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,380,270	\$ 3,380,270	50%	\$ -
Payment of Training Purchases	\$ 427,681	\$ 427,681	63%	\$ -
Total	\$ 3,807,951	\$ 3,807,951	52%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

DFRC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	435	36	326	109	25%	\$150,694	\$12,558	\$113,021	\$37,674
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,586	255	1,943	(357)	0%	\$112,916	\$18,155	\$138,333	(\$25,417)
	Total Finance Services							\$263,611	\$30,713	\$251,354	\$12,257
Human Resources	Support to Personnel Programs (March 06)	\$285	533	44	400	133	25%	\$152,107	\$12,676	\$114,080	\$38,027
	Recruiting Event Logistics (Jan 07)	\$5,046	3	0	2	1	33%	\$15,139	\$0	\$10,093	\$5,046
	SES Case Documentation (April 06)	\$4,124	5	0	0	5	100%	\$20,622	\$0	\$0	\$20,622
	Employee Development and Training (July 06)	\$172	533	44	400	133	25%	\$91,747	\$7,646	\$68,811	\$22,937
	Employee Benefits (March 06)	\$95	533	44	400	133	25%	\$50,704	\$4,225	\$38,028	\$12,676
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	1	27	(15)	0%	\$17,454	\$1,454	\$39,271	(\$21,817)
	HR & Training Information Systems (July 07)	\$184	133	0	0	133	100%	\$24,519	\$0	\$0	\$24,519
Total Human Resources Services							\$372,292	\$26,001	\$270,283	\$102,009	
Procurement	Grants (Oct 06)**	\$3,460	12	1	5	7	58%	\$41,524	\$3,460	\$17,302	\$24,222
	SBIR/ STTR (Oct 06)	\$5,227	25	0	7	18	72%	\$130,677	\$0	\$36,590	\$94,087
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	510	32	313	197	39%	\$50,548	\$3,172	\$31,023	\$19,525
	Procurement Processing and Other Admin Services (March 06)	\$287	435	36	326	109	25%	\$124,879	\$10,407	\$93,659	\$31,220
	Total Procurement Services							\$347,628	\$17,039	\$178,573	\$169,055
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	585,697	55,113	386,071	199,626	34%	\$585,697	\$55,113	\$386,071	\$199,626
	Total Procurement							\$933,325	\$72,152	\$564,644	\$368,681
GRAND TOTAL								\$1,569,228	\$128,865	\$1,086,281	\$482,947

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 943,839	\$ 943,839	71%	\$ -
Payment of Training Purchases	\$ 593,132	\$ 593,132	66%	\$ -
Total	\$ 1,536,971	\$ 1,536,971	69%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

GRC											
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,295	108	971	324	25%	\$448,619	\$37,385	\$336,464	\$112,155
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,135	553	4,555	(420)	0%	\$294,394	\$39,371	\$324,296	(\$29,902)
	Total Finance Services							\$743,013	\$76,756	\$660,760	\$82,253
Human Resources	Support to Personnel Programs (March 06)	\$285	1,295	108	971	324	25%	\$369,567	\$30,797	\$277,175	\$92,392
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	3	5	60%	\$37,847	\$0	\$15,139	\$22,708
	SES Case Documentation (April 06)	\$4,124	6	0	2	4	67%	\$24,746	\$0	\$8,249	\$16,497
	Employee Development and Training (July 06)	\$172	1,295	108	971	324	25%	\$222,914	\$18,576	\$167,185	\$55,728
	Employee Benefits (March 06)	\$95	1,295	108	971	324	25%	\$123,194	\$10,266	\$92,395	\$30,798
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	4	24	(12)	0%	\$17,454	\$5,818	\$34,908	(\$17,454)
	HR & Training Information Systems (July 07)	\$184	324	0	0	324	100%	\$59,572	\$0	\$0	\$59,572
Total Human Resources Services							\$855,293	\$65,457	\$595,051	\$260,242	
Procurement	Grants (Oct 06)**	\$3,460	150	12	76	74	49%	\$519,048	\$41,524	\$262,984	\$256,064
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,004	107	727	277	28%	\$99,510	\$10,605	\$72,056	\$27,454
	Procurement Processing and Other Admin Services (March 06)	\$287	1,295	108	971	324	25%	\$371,767	\$30,981	\$278,825	\$92,942
	Total Procurement Services							\$990,325	\$83,110	\$613,865	\$376,460
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,038,574	76,997	544,265	494,309	48%	\$1,038,574	\$76,997	\$544,265	\$494,309
	Total Procurement							\$2,028,899	\$160,107	\$1,158,130	\$870,769
GRAND TOTAL								\$3,627,205	\$302,320	\$2,413,941	\$1,213,264

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 2,443,436	\$ 2,443,436	72%	\$ -
Payment of Training Purchases	\$ 950,113	\$ 950,113	52%	\$ -
Total	\$ 3,393,549	\$ 3,393,549	67%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

GSFC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,433	286	2,575	858	25%	\$1,189,274	\$99,106	\$891,955	\$297,318
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	14,654	957	8,078	6,576	45%	\$1,043,300	\$68,134	\$575,118	\$468,182
	Total Finance Services							\$2,232,574	\$167,240	\$1,467,073	\$765,501
Human Resources	Support to Personnel Programs (March 06)	\$285	3,433	286	2,575	858	25%	\$979,708	\$81,642	\$734,781	\$244,927
	Recruiting Event Logistics (Jan 07)	\$5,046	23	0	2	21	91%	\$113,541	\$0	\$10,093	\$103,449
	SES Case Documentation (April 06)	\$4,124	10	0	2	8	80%	\$41,244	\$0	\$8,249	\$32,995
	Employee Development and Training (July 06)	\$172	3,433	286	2,575	858	25%	\$590,936	\$49,245	\$443,202	\$147,734
	Employee Benefits (March 06)	\$95	3,433	286	2,575	858	25%	\$326,582	\$27,215	\$244,937	\$81,646
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	30	2	12	18	60%	\$43,635	\$2,909	\$17,454	\$26,181
	HR & Training Information Systems (July 07)	\$184	858	0	0	858	100%	\$157,923	\$0	\$0	\$157,923
	Total Human Resources Services							\$2,253,569	\$161,011	\$1,458,715	\$794,854
Procurement	Grants (Oct 06)**	\$3,460	636	52	392	244	38%	\$2,200,141	\$179,937	\$1,356,445	\$843,695
	SBIR/ STTR (Oct 06)	\$5,227	240	0	40	200	83%	\$1,254,499	\$0	\$209,083	\$1,045,416
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,010	80	822	188	19%	\$100,105	\$7,929	\$81,471	\$18,633
	Procurement Processing and Other Admin Services (March 06)	\$287	3,433	286	2,575	858	25%	\$985,541	\$82,128	\$739,156	\$246,385
	Total Procurement Services							\$4,540,285	\$269,994	\$2,386,156	\$2,154,129
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,103	116,285	986,120	592,983	38%	\$1,579,103	\$116,285	\$986,120	\$592,983
Total Procurement							\$6,119,388	\$386,279	\$3,372,276	\$2,747,112	
GRAND TOTAL							\$10,605,531	\$714,531	\$6,298,064	\$4,307,467	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 9,646,372	\$ 9,646,621	59%	\$ -
Payment of Training Purchases	\$ 1,348,959	\$ 1,348,959	62%	\$ -
Total	\$ 10,995,331	\$ 10,995,580	59%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

HQ											
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,584	132	1,188	396	25%	\$548,736	\$45,728	\$411,552	\$137,184
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	18,367	966	8,044	10,323	56%	\$1,307,650	\$68,775	\$572,697	\$734,952
	Total Finance Services							\$1,856,385	\$114,503	\$984,249	\$872,136
Human Resources	Support to Personnel Programs (March 06)	\$285	1,584	132	1,188	396	25%	\$452,041	\$37,670	\$339,031	\$113,010
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	0	8	100%	\$37,847	\$0	\$0	\$37,847
	SES Case Documentation (April 06)	\$4,124	38	0	8	30	79%	\$156,726	\$0	\$32,995	\$123,731
	Employee Development and Training (July 06)	\$172	1,584	132	1,188	396	25%	\$272,660	\$22,722	\$204,495	\$68,165
	Employee Benefits (March 06)	\$95	1,584	132	1,188	396	25%	\$150,686	\$12,557	\$113,015	\$37,672
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	56	1	15	41	73%	\$81,451	\$1,454	\$21,817	\$59,634
	HR & Training Information Systems (July 07)	\$184	396	0	0	396	100%	\$72,866	\$0	\$0	\$72,866
	Total Human Resources Services							\$1,224,278	\$74,403	\$711,353	\$512,925
Procurement	Grants (Oct 06)**	\$3,460	1,042	128	421	621	60%	\$3,606,276	\$442,921	\$1,456,795	\$2,149,482
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,042	67	640	402	39%	\$103,276	\$6,641	\$63,433	\$39,844
	Procurement Processing and Other Admin Services (March 06)	\$287	1,584	132	1,188	396	25%	\$454,733	\$37,894	\$341,049	\$113,683
	Total Procurement Services							\$4,164,285	\$487,456	\$1,861,277	\$2,303,008
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,181,250	84,481	694,360	486,890	41%	\$1,181,250	\$84,481	\$694,360	\$486,890
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	478,750	9,053	231,411	247,339	52%	\$478,750	\$9,053	\$231,411	\$247,339
	Total Procurement							\$5,824,285	\$580,990	\$2,787,048	\$3,037,237
GRAND TOTAL								\$8,904,949	\$769,896	\$4,482,650	\$4,422,298

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,897,284	\$ 3,633,806	59%	\$ 1,263,478
Payment of Training Purchases - INSTITUTIONAL	\$ 1,212,175	\$ 1,538,692	46%	\$ -
Payment of Training Purchases - AGENCY	\$ 478,750	\$ 505,137	46%	\$ -
Total	\$ 6,588,209	\$ 5,677,635	56%	\$ 1,263,478

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

HQ-OIG

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	210	20	115	95	45%	\$20,814	\$1,982	\$11,398	\$9,416	45%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	20,453	126,533	73,467	37%	\$200,000	\$20,453	\$126,533	\$73,467	37%
	Total Procurement							\$220,814	\$22,435	\$137,931	\$82,883	38%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY07 Bill to be IPAC'd
Training Purchases Transaction Fee	\$ 20,814	\$ 20,814	55%	\$ -
Payment of Training Purchases	\$ 207,350	\$ 207,350	63%	\$ -
Total	\$ 228,164	\$ 228,164	62%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

JSC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,330	278	2,498	833	25%	\$1,153,592	\$96,133	\$865,194	\$288,398	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	11,242	1,159	9,177	2,065	18%	\$800,381	\$82,516	\$653,362	\$147,019	18%
	Total Finance Services							\$1,953,973	\$178,648	\$1,518,556	\$435,417	22%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,330	278	2,498	833	25%	\$950,314	\$79,193	\$712,736	\$237,579	25%
	Recruiting Event Logistics (Jan 07)	\$5,046	11	0	2	9	82%	\$56,771	\$0	\$10,093	\$46,678	82%
	SES Case Documentation (April 06)	\$4,124	15	0	7	8	53%	\$61,865	\$0	\$28,871	\$32,995	53%
	Employee Development and Training (July 06)	\$172	3,330	278	2,498	833	25%	\$573,207	\$47,767	\$429,905	\$143,302	25%
	Employee Benefits (March 06)	\$95	3,330	278	2,498	833	25%	\$316,784	\$26,399	\$237,588	\$79,196	25%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	85	3	50	35	41%	\$123,631	\$4,363	\$72,724	\$50,907	41%
	HR & Training Information Systems (July 07)	\$184	833	0	0	833	100%	\$153,184	\$0	\$0	\$153,184	100%
Total Human Resources Services							\$2,235,756	\$157,722	\$1,491,916	\$743,841	33%	
Procurement	Grants (Oct 06)	\$3,460	125	6	21	104	83%	\$432,540	\$20,762	\$72,667	\$359,873	83%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	794	141	1,061	(267)	0%	\$78,696	\$13,975	\$105,160	(\$26,463)	0%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,330	278	2,498	833	25%	\$955,972	\$79,664	\$716,979	\$238,993	25%
	Total Procurement Services							\$1,467,208	\$114,401	\$894,805	\$572,403	39%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,761,625	145,059	1,229,318	532,307	30%	\$1,761,625	\$145,059	\$1,229,318	\$532,307	30%
	Total Procurement						\$3,228,833	\$259,460	\$2,124,123	\$1,104,710	34%	
GRAND TOTAL							\$7,418,562	\$595,831	\$5,134,595	\$2,283,967	31%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 5,572,000	\$ 5,572,000	69%	\$ -
Payment of Training Purchases	\$ 1,894,141	\$ 1,894,141	70%	\$ -
Total	\$ 7,466,141	\$ 7,466,141	69%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

KSC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	2,177	181	1,633	544	25%	\$754,165	\$62,847	\$565,624	\$188,541	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	5,128	601	4,063	1,065	21%	\$365,091	\$42,789	\$289,268	\$75,823	21%
	Total Finance Services							\$1,119,256	\$105,636	\$854,892	\$264,365	24%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,177	181	1,633	544	25%	\$621,271	\$51,773	\$465,954	\$155,318	25%
	Recruiting Event Logistics (Jan 07)	\$5,046	5	0	1	4	78%	\$22,708	\$0	\$5,046	\$17,662	78%
	SES Case Documentation (April 06)	\$4,124	6	0	3	3	50%	\$24,746	\$0	\$12,373	\$12,373	50%
	Employee Development and Training (July 06)	\$172	2,177	181	1,633	544	25%	\$374,736	\$31,228	\$281,052	\$93,684	25%
	Employee Benefits (March 06)	\$95	2,177	181	1,633	544	25%	\$207,099	\$17,258	\$155,324	\$51,775	25%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	21	2	16	5	24%	\$30,544	\$2,909	\$23,272	\$7,272	24%
	HR & Training Information Systems (July 07)	\$184	544	0	0	544	100%	\$100,145	\$0	\$0	\$100,145	100%
	Total Human Resources Services							\$1,381,250	\$103,168	\$943,021	\$438,229	32%
Procurement	Grants (Oct 06)	\$3,460	10	2	10	0	0%	\$34,603	\$6,921	\$34,603	\$0	0%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,091	98	885	1,206	58%	\$207,247	\$9,713	\$87,716	\$119,531	58%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,177	181	1,633	544	25%	\$624,970	\$52,081	\$468,728	\$156,243	25%
	Total Procurement Services							\$866,820	\$68,715	\$591,046	\$275,774	32%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,799,000	96,460	931,715	867,285	48%	\$1,799,000	\$96,460	\$931,715	\$867,285	48%
	Total Procurement							\$2,665,820	\$165,175	\$1,522,761	\$1,143,059	43%
GRAND TOTAL								\$5,166,326	\$373,978	\$3,320,674	\$1,845,652	36%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,202,580	\$ 3,202,579	71%	\$ -
Payment of Training Purchases	\$ 1,709,773	\$ 1,709,773	52%	\$ -
Total	\$ 4,912,353	\$ 4,912,352	64%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

LARC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,907	159	1,430	477	25%	\$660,631	\$55,053	\$495,473	\$165,158	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	7,100	724	6,326	774	11%	\$505,489	\$51,546	\$450,383	\$55,105	11%
	Total Finance Services							\$1,166,119	\$106,598	\$945,856	\$220,263	19%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,907	159	1,430	477	25%	\$544,219	\$45,352	\$408,164	\$136,055	25%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	0	1	100%	\$3,785	\$0	\$0	\$3,785	100%
	SES Case Documentation (April 06)	\$4,124	7	0	2	5	71%	\$28,871	\$0	\$8,249	\$20,622	71%
	Employee Development and Training (July 06)	\$172	1,907	159	1,430	477	25%	\$328,260	\$27,355	\$246,195	\$82,065	25%
	Employee Benefits (March 06)	\$95	1,907	159	1,430	477	25%	\$181,413	\$15,118	\$136,060	\$45,353	25%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	23	1	23	0	0%	\$33,453	\$1,454	\$33,453	\$0	0%
	HR & Training Information Systems (July 07)	\$184	477	0	0	477	100%	\$87,725	\$0	\$0	\$87,725	100%
	Total Human Resources Services							\$1,207,725	\$89,279	\$832,121	\$375,604	31%
Procurement	Grants (Oct 06)**	\$3,460	50	15	64	(14)	0%	\$173,016	\$51,905	\$221,460	(\$48,444)	0%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,156	99	891	1,265	59%	\$213,689	\$9,812	\$88,310	\$125,379	59%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,907	159	1,430	477	25%	\$547,459	\$45,622	\$410,594	\$136,865	25%
	Total Procurement Services							\$934,164	\$107,339	\$720,365	\$213,799	23%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,403,200	86,357	917,508	1,485,692	62%	\$2,403,200	\$86,357	\$917,508	\$1,485,692	62%
	Total Procurement						\$3,337,364	\$193,696	\$1,637,873	\$1,699,491	51%	
GRAND TOTAL							\$5,711,208	\$389,573	\$3,415,850	\$2,295,358	40%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,198,201	\$ 3,198,201	76%	\$ -
Payment of Training Purchases	\$ 2,077,000	\$ 2,151,756	44%	\$ -
Total	\$ 5,275,201	\$ 5,349,957	63%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

MSFC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	2,810	234	2,108	703	25%	\$973,451	\$81,121	\$730,089	\$243,363	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	10,805	959	7,122	3,683	34%	\$769,268	\$68,277	\$507,055	\$262,213	34%
	Total Finance Services							\$1,742,720	\$149,398	\$1,237,144	\$505,576	29%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,810	234	2,108	703	25%	\$801,917	\$66,826	\$601,438	\$200,479	25%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	4	4	47%	\$37,847	\$0	\$20,185	\$17,662	47%
	SES Case Documentation (April 06)	\$4,124	9	1	4	5	56%	\$37,119	\$4,124	\$16,497	\$20,622	56%
	Employee Development and Training (July 06)	\$172	2,810	234	2,108	703	25%	\$483,697	\$40,308	\$362,773	\$120,924	25%
	Employee Benefits (March 06)	\$95	2,810	234	2,108	703	25%	\$267,316	\$22,276	\$200,487	\$66,829	25%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	35	3	27	8	23%	\$50,907	\$4,363	\$39,271	\$11,636	23%
	HR & Training Information Systems (July 07)	\$184	703	0	0	703	100%	\$129,264	\$0	\$0	\$129,264	100%
	Total Human Resources Services							\$1,808,067	\$137,899	\$1,240,651	\$567,416	31%
Procurement	Grants (Oct 06)**	\$3,460	58	7	9	49	84%	\$200,699	\$24,222	\$31,143	\$169,556	84%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,370	109	946	1,424	60%	\$234,899	\$10,803	\$93,761	\$141,138	60%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,810	234	2,108	703	25%	\$806,691	\$67,224	\$605,018	\$201,673	25%
	Total Procurement Services							\$1,242,289	\$102,250	\$729,923	\$512,366	41%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,770,200	120,118	892,645	877,555	50%	\$1,770,200	\$120,118	\$892,645	\$877,555	50%
Total Procurement							\$3,012,489	\$222,368	\$1,622,568	\$1,389,921	46%	
GRAND TOTAL							\$6,563,276	\$509,664	\$4,100,362	\$2,462,913	38%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,718,785	\$ 5,881,725	54%	\$ -
Payment of Training Purchases	\$ 1,779,486	\$ 1,200,000	75%	\$ 579,486
Total	\$ 6,498,271	\$ 7,081,725	57%	\$ 579,486

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

SSC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	300	25	225	75	25%	\$103,927	\$8,661	\$77,945	\$25,982	25%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,255	119	944	311	25%	\$89,350	\$8,472	\$67,209	\$22,142	25%
Total Finance Services								\$193,278	\$17,133	\$145,154	\$48,124	25%
Human Resources	Support to Personnel Programs (March 06)	\$285	300	25	225	75	25%	\$85,614	\$7,134	\$64,210	\$21,403	25%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	2	6	73%	\$37,847	\$0	\$10,093	\$27,755	73%
	SES Case Documentation (April 06)	\$4,124	3	0	1	2	67%	\$12,373	\$0	\$4,124	\$8,249	67%
	Employee Development and Training (July 06)	\$172	300	25	225	75	25%	\$51,640	\$4,303	\$38,730	\$12,910	25%
	Employee Benefits (March 06)	\$95	300	25	225	75	25%	\$28,539	\$2,378	\$21,404	\$7,135	25%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	10	0	4	6	60%	\$14,545	\$0	\$5,818	\$8,727	60%
	HR & Training Information Systems (July 07)	\$184	75	0	0	75	100%	\$13,800	\$0	\$0	\$13,800	100%
Total Human Resources Services								\$244,359	\$13,816	\$144,380	\$99,979	41%
Procurement	Grants (Oct 06)**	\$3,460	20	0	14	6	30%	\$69,206	\$0	\$48,444	\$20,762	30%
	SBIR/ STTR (Oct 06)	\$5,227	30	0	9	21	70%	\$156,812	\$0	\$47,044	\$109,769	70%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	442	14	144	298	67%	\$43,808	\$1,388	\$14,272	\$29,536	67%
	Procurement Processing and Other Admin Services (March 06)	\$287	300	25	225	75	25%	\$86,124	\$7,177	\$64,593	\$21,531	25%
	Total Procurement Services								\$355,951	\$8,565	\$174,353	\$181,597
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	161,225	11,223	143,748	17,477	11%	\$161,225	\$11,223	\$143,748	\$17,477	11%
Total Procurement								\$517,176	\$19,788	\$318,101	\$199,074	38%
GRAND TOTAL								\$954,812	\$50,737	\$607,635	\$347,177	36%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 743,955	\$ 743,168	59%	\$ -
Payment of Training Purchases	\$ 150,969	\$ 179,333	76%	\$ -
Total	\$ 894,924	\$ 922,501	62%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.