Performance and Utilization Report

2006 Quarterly/June
Agenda

• Scorecard
• Financial Management
  – 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)
  – Domestic Travel
  – Payroll
• Procurement
  – Grants
• Human Resources
  – SES Appointments
• Customer Contact Center
  – Initial Call Resolution
  – Call Response Rate
  – Customer Inquiries
  – Customer Satisfaction Survey
• Customer Service Web
• Service Delivery Priorities
• Monthly Status Bills
## Scorecard – Overall (March – June)

<table>
<thead>
<tr>
<th>Activity by Center</th>
<th>ALL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foreign Travel</td>
<td>G</td>
</tr>
<tr>
<td>PCS (6 days)</td>
<td>G</td>
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<tr>
<td>PCS (15 days)</td>
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<tr>
<td>PCS (RITA and ITRA)</td>
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<tr>
<td>Domestic Travel</td>
<td>R</td>
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<tr>
<td>Payroll</td>
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<tr>
<td>Grants</td>
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<tr>
<td>SES Appointments</td>
<td>R</td>
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<tr>
<td>Initial Call Resolution</td>
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</tr>
<tr>
<td>Call Response Rate</td>
<td>G</td>
</tr>
<tr>
<td>Website Availability</td>
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</tr>
</tbody>
</table>

### Legend:
- **Met or Exceeded SLA**
- **0 – 5% below SLA**
- **>5% below SLA**
# Scorecard – By Center
(March – June)

<table>
<thead>
<tr>
<th>Activity by Center</th>
<th>ARC</th>
<th>DFRC</th>
<th>GRC</th>
<th>GSFC</th>
<th>HQ</th>
<th>JSC</th>
<th>KSC</th>
<th>LaRC</th>
<th>MSFC</th>
<th>NSSC</th>
<th>SSC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Foreign Travel</strong></td>
<td>G</td>
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</tr>
<tr>
<td><strong>PCS (6 days)</strong></td>
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<td>Y</td>
<td>Y</td>
<td>G</td>
<td>R</td>
<td>G</td>
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<tr>
<td><strong>PCS (15 days)</strong></td>
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<tr>
<td><strong>PCS (RITA and ITRA)</strong></td>
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<td><strong>Payroll</strong></td>
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<tr>
<td><strong>Domestic Travel</strong></td>
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<td>Y</td>
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<td>R</td>
<td>Y</td>
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<tr>
<td><strong>Grants</strong></td>
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</tr>
<tr>
<td><strong>SES Appointments</strong></td>
<td>R</td>
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<tr>
<td><strong>Initial Call Resolution</strong></td>
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<tr>
<td><strong>Call Response Rate</strong></td>
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<tr>
<td><strong>Website Availability</strong></td>
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</tr>
</tbody>
</table>

**Legend:**
- **Met or Exceeded SLA**
- **0 – 5% below SLA**
- **>5% below SLA**

- **Activity by Center**:
  - Foreign Travel
  - PCS (6 days)
  - PCS (15 days)
  - PCS (RITA and ITRA)
  - Payroll
  - Domestic Travel
  - Grants
  - SES Appointments
  - Initial Call Resolution
  - Call Response Rate
  - Website Availability

**Note:** Printed documents may be obsolete; validate prior to use.
**Financial Management**

**Foreign Travel**

SLA: 85% of Foreign Travel Vouchers processed within 5 business days of receipt of completed voucher (including adequate funding)

### Performance Against SLA

<table>
<thead>
<tr>
<th>Performance Against SLA</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>89%</td>
<td>97%</td>
<td>97%</td>
<td>91%</td>
</tr>
<tr>
<td>Service Level Agreement (SLA)</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
</tbody>
</table>

### Average Days to Process

- March: 4.9 days
- April: 3.5 days
- May: 3.8 days
- June: 4.2 days

### Utilization by Month

- March: 214
- April: 234
- May: 359
- June: 292
Financial Management
Foreign Travel

• Exceeded the SLA requirement by processing 93.81% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher (including adequate funding)
• Averaged 4.1 days to process Foreign Travel Vouchers
Financial Management
PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

SLA: 85% of PCS Vouchers processed within 6 business days of receipt of completed voucher (including adequate funding)

Performance Against SLA

<table>
<thead>
<tr>
<th>Performance Against SLA</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>87%</td>
<td>100%</td>
<td>93%</td>
<td>91%</td>
</tr>
<tr>
<td>Service Level Agreement (SLA)</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
</tbody>
</table>

Average Days to Process

Utilization by Month

QUARTERLY/JUNE, 2006

RELEASED - Printed documents may be obsolete; validate prior to use.
Financial Management
PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

- Exceeded the SLA requirement by processing 90.68% of PCS Vouchers within 6 business days of receipt of completed voucher
- Averaged 4.5 days to process PCS Vouchers
**Financial Management**

**PCS – Actual Temporary Quarters, Real Estate & Constructive Vouchers**

**NASA Shared Services Center**

**SLA:** 85% of PCS Vouchers processed within 15 business days of receipt of completed voucher (including adequate funding)

<table>
<thead>
<tr>
<th>Performance Against SLA</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Service Level Agreement (SLA)</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
</tbody>
</table>

**Average Days to Process**

- March: 6.0
- April: 5.2
- May: 8.9
- June: 10.4

**Utilization by Month**

- March: 24
- April: 36
- May: 41
- June: 26
Financial Management
PCS – Actual Temporary Quarters, Real Estate & Constructive Vouchers

- Exceeded the SLA requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher
- Averaged 7.6 days to process PCS Vouchers
Financial Management
PCS – RITA and ITRA

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

Performance Against SLA

<table>
<thead>
<tr>
<th>Performance by Center Against SLA</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>SLA 85%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual 99%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Service Level Agreement (SLA) 85%</td>
<td></td>
<td>85%</td>
</tr>
</tbody>
</table>

Average Days to Process

Utilization by Month

QUARTERLY/JUNE, 2006
Financial Management
PCS – RITA and ITRA

- Exceeded the SLA requirement by processing 99.28% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher
- Averaged 11.1 days to process PCS Vouchers
Financial Management
Domestic Travel

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

Performance Against SLA

<table>
<thead>
<tr>
<th>Performance Against SLA</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>59%</td>
</tr>
<tr>
<td>Service Level Agreement (SLA)</td>
<td>85%</td>
</tr>
</tbody>
</table>

Average Days to Process

Utilization by Month

JUNE

59%

269

4.6

4990
Financial Management
Domestic Travel

- Centers did not process travel vouchers the last 4 days of May. This created a backlog of 1,216 vouchers to be processed by NSSC in June.
- Additional personnel were cross trained and the Domestic Vouchers backlog was eliminated by the end of June.
SLA: Process 99.9% of payroll/time & attendance accurately and on-time

• 100% Processing of Payroll/Time & Attendance accurately and on time
SLA: 90% of award packages prepared within 29 calendar days of receipt of a complete requirements package

**Average Days to Process**
- May: 9.95
- June: 14.44

**Utilization by Month**
- May: 9
- June: 104

**Performance Against SLA**
- **Actual**
  - May: 100%
  - June: 100%
- **Service Level Agreement (SLA)**
  - May: 90%
  - June: 90%
Procurement Grants

• Exceeded the SLA requirement by processing 100% of award packages within 29 calendar days of receipt of a complete requirements package

• Averaged 12.2 days to process Grant packages
Human Resources
SES Case Documentation- Appointments

SLA: Draft returned to candidate within 3 business days per iteration with up to 5 iterations. 90% of products completed and accepted by Center HR on first submittal.

### JUNE
Performance by Case Against SLA

<table>
<thead>
<tr>
<th># of Iterations</th>
<th>ARC</th>
<th>JSC 1</th>
<th>JSC 2</th>
<th>KSC</th>
<th>LaRC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Iterations &lt; = 3 days</td>
<td>3</td>
<td>2</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Number of Iterations &gt; 3 days</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
</tbody>
</table>

### MAY - JUNE
Performance by Case Against SLA

<table>
<thead>
<tr>
<th># of Iterations</th>
<th>ARC</th>
<th>JSC 1</th>
<th>JSC 2</th>
<th>KSC</th>
<th>LaRC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Iterations &lt; = 3 days</td>
<td>3</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Number of Iterations &gt; 3 days</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
</tbody>
</table>
Human Resources
SES Case Documentation- Appointments

- OPM approved SES appointments for the month of June total 1
- Proposed revisions to Service Level Indicator to measure overall timelines and quality vs. iterations
- Mitigation strategy in place to improve performance
Customer Contact Center
Initial Call Resolution

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

Performance Against SLA

<table>
<thead>
<tr>
<th></th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
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<tr>
<td>Service Level Agreement (SLA)</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
</tbody>
</table>

SLA:
80% of Customer Calls are answered within 45 seconds during NSSC business hours

100% of calls were answered within 45 seconds

Utilization by Month
**Customer Contact Center**

**Initial Call Resolution**

- Exceeded the SLA requirement by resolving 89.46% of routine customer inquiries on initial call during NSSC business hours

Note: Initial (or First) call resolution is defined as properly addressing the customer’s need the first time they call, thereby eliminating the need for the customer to follow up with a second call on the same ticket.
Customer Contact Center
Call Response Rate

SLA: 80% of Customer Calls are answered within 45 Seconds during NSSC Business Hours

- 100% of calls were answered within 45 seconds
  - The average speed of answer was 6.62 seconds (March – June)
Customer Contact Center
Customer Inquiries (Resolution by Days)

3,864 Customer Inquiries since NSSC
Go-Live March 1, 2006

3247

88 53 285 191

1 Day 2 Days 3 Days 4 Days 5 + Days
Customer Contact Center
Total Cases

Note: “Total Cases” include inquiries by phone, fax, email, and web.

Total Cases by Month

Total Cases by Center
Customer Contact Center
Total Cases

• General Employment inquiries from the public (US non-NASA) and foreign nationals (Outside US) are the large number of “Other” inquiries
### Customer Contact Center

#### Customer Satisfaction Survey

<table>
<thead>
<tr>
<th>Question</th>
<th>Strongly Disagree</th>
<th>Disagree</th>
<th>Neutral</th>
<th>Agree</th>
<th>Strongly Agree</th>
<th>Mean</th>
</tr>
</thead>
<tbody>
<tr>
<td>Was the service provided in a timely manner?</td>
<td>6%</td>
<td>2%</td>
<td>12%</td>
<td>15%</td>
<td>65%</td>
<td>4.33</td>
</tr>
<tr>
<td>Was the person(s) who assisted you at the NSSC knowledgeable?</td>
<td>2%</td>
<td>2%</td>
<td>8%</td>
<td>15%</td>
<td>73%</td>
<td>4.56</td>
</tr>
<tr>
<td>Was the problem resolved to your satisfaction?</td>
<td>6%</td>
<td>8%</td>
<td>6%</td>
<td>13%</td>
<td>67%</td>
<td>4.29</td>
</tr>
<tr>
<td>Were you satisfied with the overall service?</td>
<td>6%</td>
<td>4%</td>
<td>9%</td>
<td>21%</td>
<td>60%</td>
<td>4.26</td>
</tr>
</tbody>
</table>

**June 2006 Call Center Customer Survey**

- **Were you satisfied with the overall service?**
  - Strongly Disagree: 6%
  - Disagree: 4%
  - Neutral: 9%
  - Agree: 21%
  - Strongly Agree: 60%

- **Was the problem resolved to your satisfaction?**
  - Strongly Disagree: 6%
  - Disagree: 8%
  - Neutral: 6%
  - Agree: 13%
  - Strongly Agree: 67%

- **Was the person(s) who assisted you at the NSSC knowledgeable?**
  - Strongly Disagree: 2%
  - Disagree: 8%
  - Neutral: 15%
  - Agree: 73%

- **Was the service provided in a timely manner?**
  - Strongly Disagree: 6%
  - Disagree: 12%
  - Neutral: 15%
  - Agree: 65%
# Customer Contact Center

## Customer Satisfaction Survey

### MARCH - JUNE

<table>
<thead>
<tr>
<th>Question</th>
<th>Strongly Disagree</th>
<th>Disagree</th>
<th>Neutral</th>
<th>Agree</th>
<th>Strongly Agree</th>
</tr>
</thead>
<tbody>
<tr>
<td>Was the service provided in a timely manner?</td>
<td>3%</td>
<td>1%</td>
<td>6%</td>
<td>9%</td>
<td>81%</td>
</tr>
<tr>
<td>Was the person(s) who assisted you at the NSSC knowledgeable?</td>
<td>3%</td>
<td>2%</td>
<td>8%</td>
<td>11%</td>
<td>76%</td>
</tr>
<tr>
<td>Was the problem resolved to your satisfaction?</td>
<td>5%</td>
<td>4%</td>
<td>4%</td>
<td>12%</td>
<td>75%</td>
</tr>
<tr>
<td>Were you satisfied with the overall service?</td>
<td>4%</td>
<td>4%</td>
<td>6%</td>
<td>15%</td>
<td>71%</td>
</tr>
</tbody>
</table>

### March - June 2006 Call Center Customer Survey

- **Were you satisfied with the overall service?**
  - Strongly Disagree: 4%
  - Disagree: 4%
  - Neutral: 6%
  - Agree: 71%
  - Strongly Agree: 71%

- **Was the problem resolved to your satisfaction?**
  - Strongly Disagree: 5%
  - Disagree: 4%
  - Neutral: 4%
  - Agree: 75%
  - Strongly Agree: 75%

- **Was the person(s) who assisted you at the NSSC knowledgeable?**
  - Strongly Disagree: 3%
  - Disagree: 2%
  - Neutral: 8%
  - Agree: 76%
  - Strongly Agree: 76%

- **Was the service provided in a timely manner?**
  - Strongly Disagree: 3%
  - Disagree: 6%
  - Neutral: 9%
  - Agree: 81%
  - Strongly Agree: 81%
Customer Contact Center
Customer Satisfaction Survey

- 86% of randomly selected customers “agree” or “strongly agree” that they were satisfied with the overall service of the NSSC
- 87% of randomly selected customers “agree” or “strongly agree” that they their problem was resolved to their satisfaction
Customer Service Web Visits By Center

MARCH - JUNE

SLA:  
Web Site Availability 99.5%

Actual:  
Web Site Availability 99.9%

Web Pages Developed and Maintained 581

Visits by Center

[Bar chart showing visits by center with categories for Customer Service Visits, Finance Visits, Procurement Visits, and HR Visits.]

[Release note: Printed documents may be obsolete; validate prior to use.]
Service Delivery Priorities

- Stabilizing processes for payroll, domestic travel, and grants
- Development of a Quality Control Program for implementation
  - Program will help the NSSC measure quality, reduce re-work, train staff, and improve processes
- Expanding the NSSC Customer Satisfaction Program to include event driven surveys will help identify and prioritize process improvements
### Monthly Status Bill - ARC

**Functional Area:** Payroll & Time Attendance Processing (May)  
**Service (Transition Month):**  
**FY06 Rate:** $321  
**FY06 Projected Utilization:** 725  
**Current Month Actual Utilization:** 181  
**YTD Actual Utilization:** 181  
**Remaining Balance Utilization:** 544  
**% Remaining Balance:** 75.00%  
**FY 06 Projected $:** $232,674  
**Current Month Actual $:** $58,169  
**YTD Actual $:** $58,169  
**Remaining Balance $:** $174,506  
**% Remaining Balance $:** 75.00%

**Functional Area:** Travel Services (PCS & Foreign-March; Domestic-June)  
**Service (Transition Month):**  
**FY06 Rate:** $69  
**FY06 Projected Utilization:** 2,438  
**Current Month Actual Utilization:** 439  
**YTD Actual Utilization:** 503  
**Remaining Balance Utilization:** 1,935  
**% Remaining Balance:** 79.36%  
**FY 06 Projected $:** $169,298  
**Current Month Actual $:** $30,491  
**YTD Actual $:** $34,936  
**Remaining Balance $:** $134,361  
**% Remaining Balance $:** 79.36%

**Total Finance Services**  
**FY 06 Projected $:** $401,972  
**Current Month Actual $:** $88,659  
**YTD Actual $:** $93,105  
**Remaining Balance $:** $308,867  
**% Remaining Balance $:** 76.84%

**Functional Area:** Support to Personnel Programs (March)  
**Service (Transition Month):**  
**FY06 Rate:** $238  
**FY06 Projected Utilization:** 1,088  
**Current Month Actual Utilization:** 621  
**YTD Actual Utilization:** 466  
**Remaining Balance Utilization:** 265  
**% Remaining Balance:** 42.86%  
**FY 06 Projected $:** $258,314  
**Current Month Actual $:** $36,902  
**YTD Actual $:** $147,608  
**Remaining Balance $:** $110,706  
**% Remaining Balance $:** 42.86%

**Functional Area:** SES Case Documentation (April)  
**Service (Transition Month):**  
**FY06 Rate:** $3,079  
**FY06 Projected Utilization:** 3  
**Current Month Actual Utilization:** 1  
**YTD Actual Utilization:** 2  
**Remaining Balance Utilization:** 2  
**% Remaining Balance:** 66.67%  
**FY 06 Projected $:** $9,236  
**Current Month Actual $:** $3,079  
**YTD Actual $:** $3,079  
**Remaining Balance $:** $6,158  
**% Remaining Balance $:** 66.67%

**Functional Area:** Employee Development and Training (July)  
**Service (Transition Month):**  
**FY06 Rate:** $69  
**FY06 Projected Utilization:** 1,088  
**Current Month Actual Utilization:** 621  
**YTD Actual Utilization:** 466  
**Remaining Balance Utilization:** 155  
**% Remaining Balance:** 100.00%  
**FY 06 Projected $:** $74,951  
**Current Month Actual $:** $0  
**YTD Actual $:** $10,707  
**Remaining Balance $:** $42,829  
**% Remaining Balance $:** 100.00%

**Functional Area:** Employee Benefits (March)  
**Service (Transition Month):**  
**FY06 Rate:** $69  
**FY06 Projected Utilization:** 1,088  
**Current Month Actual Utilization:** 621  
**YTD Actual Utilization:** 466  
**Remaining Balance Utilization:** 155  
**% Remaining Balance:** 100.00%  
**FY 06 Projected $:** $74,951  
**Current Month Actual $:** $0  
**YTD Actual $:** $10,707  
**Remaining Balance $:** $42,829  
**% Remaining Balance $:** 100.00%

**Functional Area:** PCS and Extended TDY Relocation Assistance (Sept)  
**Service (Transition Month):**  
**FY06 Rate:** $2,126  
**FY06 Projected Utilization:** 0  
**Current Month Actual Utilization:** 0  
**YTD Actual Utilization:** 0  
**Remaining Balance Utilization:** 0  
**% Remaining Balance:** 100.00%  
**FY 06 Projected $:** $531  
**Current Month Actual $:** $0  
**YTD Actual $:** $0  
**Remaining Balance $:** $531  
**% Remaining Balance $:** 100.00%

**Total Human Resources Services**  
**FY 06 Projected $:** $446,011  
**Current Month Actual $:** $50,688  
**YTD Actual $:** $193,516  
**Remaining Balance $:** $252,496  
**% Remaining Balance $:** 56.61%

**Functional Area:** Grants (October)  
**Service (Transition Month):**  
**FY06 Rate:** $6,378  
**FY06 Projected Utilization:** 0  
**Current Month Actual Utilization:** 0  
**YTD Actual Utilization:** 0  
**Remaining Balance Utilization:** N/A  
**% Remaining Balance:** N/A  
**FY 06 Projected $:** $0  
**Current Month Actual $:** $0  
**YTD Actual $:** $0  
**Remaining Balance $:** $0  
**% Remaining Balance $:** N/A

**Functional Area:** Training Purchases (July)  
**Service (Transition Month):**  
**FY06 Rate:** $249  
**FY06 Projected Utilization:** 333  
**Current Month Actual Utilization:** 0  
**YTD Actual Utilization:** 333  
**Remaining Balance Utilization:** 0  
**% Remaining Balance:** 100.00%  
**FY 06 Projected $:** $82,889  
**Current Month Actual $:** $0  
**YTD Actual $:** $0  
**Remaining Balance $:** $82,889  
**% Remaining Balance $:** 100.00%

**Functional Area:** Other Procurement Services (March)  
**Service (Transition Month):**  
**FY06 Rate:** $312,665  
**FY06 Projected Utilization:** 1  
**Current Month Actual Utilization:** 0.14  
**YTD Actual Utilization:** 0.57  
**Remaining Balance Utilization:** 0.43  
**% Remaining Balance:** 42.86%  
**FY 06 Projected $:** $312,665  
**Current Month Actual $:** $44,666  
**YTD Actual $:** $178,666  
**Remaining Balance $:** $133,999  
**% Remaining Balance $:** 42.86%

**Total Procurement Services**  
**FY 06 Projected $:** $395,554  
**Current Month Actual $:** $44,666  
**YTD Actual $:** $178,666  
**Remaining Balance $:** $216,888  
**% Remaining Balance $:** 54.83%

**GRAND TOTAL**  
**FY 06 Projected $:** $1,243,537  
**Current Month Actual $:** $184,014  
**YTD Actual $:** $465,286  
**Remaining Balance $:** $778,251  
**% Remaining Balance $:** 62.58%

---

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

<table>
<thead>
<tr>
<th>Functional Area</th>
<th>Service (Transition Month)</th>
<th>FY06 Rate</th>
<th>FY06 Projected Utilization</th>
<th>Current Month Actual Utilization</th>
<th>YTD Actual Utilization</th>
<th>Remaining Balance Utilization</th>
<th>% Remaining Balance</th>
<th>FY06 Projected $</th>
<th>Current Month Actual $</th>
<th>YTD Actual $</th>
<th>Remaining Balance $</th>
<th>% Remaining $</th>
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<tbody>
<tr>
<td><strong>Finance</strong></td>
<td>Payroll &amp; Time Attendance Processing (May)**</td>
<td>$321</td>
<td>278</td>
<td>69</td>
<td>69</td>
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<td>$0</td>
<td>$0</td>
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<tr>
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<td>Employee Benefits (March)</td>
<td>$69</td>
<td>416</td>
<td>59</td>
<td>238</td>
<td>178</td>
<td>42.86%</td>
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<td>$4,098</td>
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<td>Other Procurement Services (March)</td>
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<td>42.86%</td>
<td>$312,665</td>
<td>$44,666</td>
<td>$178,666</td>
<td>$133,999</td>
<td>42.86%</td>
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Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.
### GRC Monthly Status Bill - GRC

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<tr>
<th>Functional Area</th>
<th>Service (Transition Month)</th>
<th>FY06 Rate</th>
<th>FY06 Projected Utilization</th>
<th>Current Month Actual Utilization</th>
<th>YTD Actual Utilization</th>
<th>Remaining Balance Utilization</th>
<th>% Remaining Balance</th>
<th>FY 06 Projected $</th>
<th>Current Month Actual $</th>
<th>YTD Actual $</th>
<th>Remaining Balance $</th>
<th>% Remaining $</th>
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</thead>
<tbody>
<tr>
<td><strong>Finance</strong></td>
<td>Payroll &amp; Time Attendance Processing (May)**</td>
<td>$321</td>
<td>1,054</td>
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<td>10</td>
<td>100.00%</td>
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<td>Employee Development and Training (July)</td>
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<td>527</td>
<td>100.00%</td>
<td>$149,639</td>
<td>$0</td>
<td>$0</td>
<td>$149,639</td>
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<tr>
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<td>Employee Benefits (March)</td>
<td>$69</td>
<td>1,580</td>
<td>226</td>
<td>903</td>
<td>677</td>
<td>42.86%</td>
<td>$108,911</td>
<td>$15,559</td>
<td>$62,235</td>
<td>$46,676</td>
<td>42.86%</td>
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<td>PCS and Extended TDY Relocation Assistance (Sept)</td>
<td>$2,126</td>
<td>4</td>
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<td>4</td>
<td>100.00%</td>
<td>$9,034</td>
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<td>0</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>N/A</td>
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<tr>
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<td>Training Purchases (July)</td>
<td>$249</td>
<td>279</td>
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<td>279</td>
<td>100.00%</td>
<td>$69,614</td>
<td>$0</td>
<td>$0</td>
<td>$69,614</td>
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<tr>
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<td>Other Procurement Services (March)</td>
<td>$312,665</td>
<td>1</td>
<td>0.14</td>
<td>0.57</td>
<td>0.43</td>
<td>42.86%</td>
<td>$312,665</td>
<td>$44,666</td>
<td>$178,666</td>
<td>$133,999</td>
<td>42.86%</td>
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<tr>
<td><strong>Total Procurement Services</strong></td>
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<td>$382,279</td>
<td>$44,666</td>
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<td>$230,530</td>
<td>$574,365</td>
<td>$1,063,369</td>
<td>64.93%</td>
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Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.
### Monthly Status Bill - GSFC

#### NASA Shared Services Center

**Finance**
- Payroll & Time Attendance Processing (May)** $321 1,726 432 432 1,295 75.00% $553,925 $138,481 $138,481 $415,444 75.00%
- Travel Services (PCS & Foreign-March; Domestic-June) $69 7,591 936 1,203 6,388 84.15% $527,201 $65,010 $83,555 $443,646 84.15%

**Total Finance Services** $1,081,126 $203,492 $222,036 $859,090 79.46%

#### Human Resources
- Support to Personnel Programs (March) $238 2,589 370 1,479 1,110 42.86% $614,965 $87,852 $351,409 $263,557 42.86%
- SES Case Documentation (April) $3,079 8 0 0 8 100.00% $23,091 $0 $0 $23,091 100.00%
- Employee Development and Training (July) $284 863 0 0 863 100.00% $245,161 $0 $0 $245,161 100.00%
- Employee Benefits (March) $69 2,589 370 1,479 1,110 42.86% $178,434 $25,491 $101,962 $76,472 42.86%
- PCS and Extended TDY Relocation Assistance (Sept) $2,126 8 0 0 8 100.00% $15,943 $0 $0 $15,943 100.00%

**Total Human Resources Services** $1,077,594 $113,343 $453,371 $624,223 57.93%

#### Procurement
- Grants (May) $6,378 314 41 47 267 85.03% $2,002,740 $261,504 $299,773 $1,702,967 85.03%
- Training Purchases (July) $249 253 0 0 253 100.00% $62,946 $0 $0 $62,946 100.00%
- Other Procurement Services (March) $312,665 1 0.14 0.57 0.43 42.86% $312,665 $44,666 $178,666 $133,999 42.86%

**Total Procurement Services** $2,378,351 $306,171 $478,439 $1,899,912 79.88%

**GRAND TOTAL** $4,537,071 $623,005 $1,153,846 $3,383,225 74.57%

---

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.
### Monthly Status Bill - HQ

#### Functional Area

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<th>Service (Transition Month)</th>
<th>FY06 Rate</th>
<th>FY06 Projected Utilization</th>
<th>Current Month Actual Utilization</th>
<th>YTD Actual Utilization</th>
<th>Remaining Balance Utilization</th>
<th>FY 06 Projected $</th>
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<th>YTD Actual $</th>
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<th>% Remaining Balance</th>
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<td>201</td>
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<td>29</td>
<td>100.00%</td>
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<td>Employee Development and Training (July)</td>
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<td>0</td>
<td>402</td>
<td>100.00%</td>
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<td>Employee Benefits (March)</td>
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<td>688</td>
<td>516</td>
<td>42.86%</td>
<td>$83,014</td>
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<td>Grants (May)</td>
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<td>64</td>
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<td>100.00%</td>
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<td>0.57</td>
<td>0.43</td>
<td>42.86%</td>
<td>$194,150</td>
<td>$27,736</td>
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<td><strong>Total Procurement Services</strong></td>
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<td></td>
<td></td>
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<td>$3,569,683</td>
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<td>$3,050,538</td>
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<td><strong>GRAND TOTAL</strong></td>
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<td>$5,104,352</td>
<td>$591,123</td>
<td>$864,646</td>
<td>$4,239,706</td>
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</table>

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

*$118,515 of Other Procurement Services are being paid for by HQ separately with Corporate G&A Funding.
## Monthly Status Bill - JSC

### JSC

<table>
<thead>
<tr>
<th>Functional Area</th>
<th>Service (Transition Month)</th>
<th>FY06 Rate</th>
<th>FY06 Projected Utilization</th>
<th>Current Month Actual Utilization</th>
<th>YTD Actual Utilization</th>
<th>Remaining Balance</th>
<th>FY06 Projected $</th>
<th>Current Month Actual $</th>
<th>YTD Actual $</th>
<th>Remaining Balance $</th>
<th>% Remaining $</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Finance</strong></td>
<td>Payroll &amp; Time Attendance Processing (May)**</td>
<td>$321</td>
<td>1,711</td>
<td>428</td>
<td>1,283</td>
<td>75.00%</td>
<td>$549,111</td>
<td>$137,278</td>
<td>$137,278</td>
<td>$411,833</td>
<td>75.00%</td>
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<td>Travel Services (PCS &amp; Foreign-March; Domestic-June)</td>
<td>$69</td>
<td>5,873</td>
<td>841</td>
<td>1,179</td>
<td>79.92%</td>
<td>$407,894</td>
<td>$58,412</td>
<td>$81,888</td>
<td>$326,006</td>
<td>79.92%</td>
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<td></td>
<td><strong>Total Finance Services</strong></td>
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<td></td>
<td></td>
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<td>$957,005</td>
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<td>$219,166</td>
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<tr>
<td><strong>Human Resources</strong></td>
<td>Support to Personnel Programs (March)</td>
<td>$238</td>
<td>2,567</td>
<td>367</td>
<td>1,467</td>
<td>42.86%</td>
<td>$609,621</td>
<td>$87,089</td>
<td>$348,355</td>
<td>$261,266</td>
<td>42.86%</td>
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<td>SES Case Documentation (April)</td>
<td>$3,079</td>
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<td>1</td>
<td>2</td>
<td>9</td>
<td>$34,636</td>
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<td>Employee Development and Training (July)</td>
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<td>0</td>
<td>856</td>
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<td>$0</td>
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<td>$243,030</td>
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<tr>
<td></td>
<td>Employee Benefits (March)</td>
<td>$69</td>
<td>2,567</td>
<td>367</td>
<td>1,467</td>
<td>42.86%</td>
<td>$176,883</td>
<td>$25,269</td>
<td>$101,076</td>
<td>$75,807</td>
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<td>PCS and Extended TDY Relocation Assistance (Sept)</td>
<td>$2,126</td>
<td>21</td>
<td>0</td>
<td>0</td>
<td>21</td>
<td>$45,171</td>
<td>$0</td>
<td>$0</td>
<td>$45,171</td>
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<td><strong>Total Human Resources Services</strong></td>
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<td></td>
<td>$1,109,341</td>
<td>$115,436</td>
<td>$455,588</td>
<td>$653,753</td>
<td>58.93%</td>
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<tr>
<td><strong>Procurement</strong></td>
<td>Grants (Oct)</td>
<td>$6,378</td>
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<td>0</td>
<td>0</td>
<td>N/A</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>N/A</td>
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<tr>
<td></td>
<td>Training Purchases (July)</td>
<td>$249</td>
<td>199</td>
<td>0</td>
<td>199</td>
<td>100.00%</td>
<td>$49,484</td>
<td>$0</td>
<td>$0</td>
<td>$49,484</td>
<td>100.00%</td>
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<tr>
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<td>Other Procurement Services (March)</td>
<td>$312,665</td>
<td>1</td>
<td>0.14</td>
<td>0.57</td>
<td>0.43</td>
<td>$312,665</td>
<td>$44,666</td>
<td>$178,666</td>
<td>$133,999</td>
<td>42.86%</td>
</tr>
<tr>
<td></td>
<td><strong>Total Procurement Services</strong></td>
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<td></td>
<td></td>
<td>$362,149</td>
<td>$44,666</td>
<td>$178,666</td>
<td>$183,483</td>
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<tr>
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<td><strong>GRAND TOTAL</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>$2,428,496</td>
<td>$355,793</td>
<td>$853,420</td>
<td>$1,575,076</td>
<td>64.86%</td>
</tr>
</tbody>
</table>

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.
## Monthly Status Bill - KSC

### Finance
- **Payroll & Time Attendance Processing (May)**
  - FY06 Rate: $321
  - FY06 Projected Utilization: 1,139
  - Current Month Utilization: 285
  - YTD Utilization: 854
  - % Remaining Balance: 75.00%
  - FY06 Projected Utilization: $365,383
  - Current Month Actual: $91,346
  - YTD Actual: $28,963
  - Remaining Balance: $75.037
- **Travel Services (PCS & Foreign-March; Domestic-June)**
  - FY06 Rate: $69
  - FY06 Projected Utilization: 3,139
  - Current Month Utilization: 330
  - YTD Utilization: 2,722
  - % Remaining Balance: 86.71%
  - FY06 Projected Utilization: $218,003
  - Current Month Actual: $22,920
  - YTD Actual: $28,963
  - Remaining Balance: $189,040
- **Total Finance Services**
  - FY06 Projected Utilization: $583,386
  - Current Month Actual: $114,266
  - YTD Actual: $120,309
  - Remaining Balance: $463,077
  - % Remaining Balance: 79.38%

### Human Resources
- **Support to Personnel Programs (March)**
  - FY06 Rate: $238
  - FY06 Projected Utilization: 1,708
  - Current Month Utilization: 244
  - YTD Utilization: 732
  - % Remaining Balance: 42.86%
  - FY06 Projected Utilization: $405,633
  - Current Month Actual: $57,948
  - YTD Actual: $231,790
  - Remaining Balance: $173,843
- **SES Case Documentation (April)**
  - FY06 Rate: $3,079
  - FY06 Projected Utilization: 5
  - Current Month Utilization: 1
  - YTD Utilization: 4
  - % Remaining Balance: 77.78%
  - FY06 Projected Utilization: $13,854
  - Current Month Actual: $3,079
  - YTD Actual: $3,079
  - Remaining Balance: $10,776
- **Employee Development and Training (July)**
  - FY06 Rate: $284
  - FY06 Projected Utilization: 569
  - Current Month Utilization: 0
  - YTD Utilization: 569
  - % Remaining Balance: 100.00%
  - FY06 Projected Utilization: $161,715
  - Current Month Actual: $0
  - YTD Actual: $161,715
  - Remaining Balance: 100.00%
- **Employee Benefits (March)**
  - FY06 Rate: $69
  - FY06 Projected Utilization: 1,708
  - Current Month Utilization: 244
  - YTD Utilization: 976
  - % Remaining Balance: 42.86%
  - FY06 Projected Utilization: $117,701
  - Current Month Actual: $16,814
  - YTD Actual: $67,258
  - Remaining Balance: $50,443
- **PCS and Extended TDY Relocation Assistance (Sept)**
  - FY06 Rate: $2,126
  - FY06 Projected Utilization: 14
  - Current Month Utilization: 0
  - YTD Utilization: 14
  - % Remaining Balance: 100.00%
  - FY06 Projected Utilization: $29,228
  - Current Month Actual: $0
  - YTD Actual: $0
  - Remaining Balance: $29,228
- **Total Human Resources Services**
  - FY06 Projected Utilization: $728,132
  - Current Month Actual: $77,841
  - YTD Actual: $302,127
  - Remaining Balance: $426,005
  - % Remaining Balance: 58.51%

### Procurement
- **Grants (Oct)**
  - FY06 Rate: $6,378
  - FY06 Projected Utilization: 0
  - Current Month Utilization: 0
  - YTD Utilization: 0
  - % Remaining Balance: N/A
  - FY06 Projected Utilization: $0
  - Current Month Actual: $0
  - YTD Actual: $0
  - Remaining Balance: N/A
- **Training Purchases (July)**
  - FY06 Rate: $249
  - FY06 Projected Utilization: 529
  - Current Month Utilization: 0
  - YTD Utilization: 529
  - % Remaining Balance: 100.00%
  - FY06 Projected Utilization: $131,813
  - Current Month Actual: $0
  - YTD Actual: $0
  - Remaining Balance: $131,813
- **Other Procurement Services (March)**
  - FY06 Rate: $312,665
  - FY06 Projected Utilization: 1
  - Current Month Utilization: 0.14
  - YTD Utilization: 0.43
  - % Remaining Balance: 42.86%
  - FY06 Projected Utilization: $312,665
  - Current Month Actual: $44,666
  - YTD Actual: $178,666
  - Remaining Balance: $133,999
  - % Remaining Balance: 42.86%
- **Total Procurement Services**
  - FY06 Projected Utilization: $444,478
  - Current Month Actual: $44,666
  - YTD Actual: $178,666
  - Remaining Balance: $265,812
  - % Remaining Balance: 59.80%

### GRAND TOTAL
- FY06 Projected Utilization: $1,755,995
- Current Month Actual: $236,773
- YTD Actual: $601,101
- Remaining Balance: $1,154,894
- % Remaining Balance: 65.77%

---

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.
### Monthly Status Bill - LaRC

#### LaRC

<table>
<thead>
<tr>
<th>Functional Area</th>
<th>Service (Transition Month)</th>
<th>FY06 Rate</th>
<th>FY06 Projected Utilization</th>
<th>Current Month Actual Utilization</th>
<th>YTD Actual Utilization</th>
<th>Remaining Balance Utilization</th>
<th>% Remaining Balance</th>
<th>FY06 Projected $</th>
<th>Current Month Actual $</th>
<th>YTD Actual $</th>
<th>Remaining Balance $</th>
<th>% Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance</td>
<td>Payroll &amp; Time Attendance Processing (May)**</td>
<td>$321</td>
<td>1,023</td>
<td>256</td>
<td>256</td>
<td>767</td>
<td>75.00%</td>
<td>$328,311</td>
<td>$82,078</td>
<td>$82,078</td>
<td>$246,234</td>
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<td>Travel Services (PCS &amp; Foreign-March; Domestic-June)</td>
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<td>$59,523</td>
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<td>Support to Personnel Programs (March)</td>
<td>$238</td>
<td>1,535</td>
<td>219</td>
<td>877</td>
<td>658</td>
<td>42.86%</td>
<td>$364,490</td>
<td>$52,070</td>
<td>$208,280</td>
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<td>1</td>
<td>4</td>
<td>80.95%</td>
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<td>$3,079</td>
<td>$3,079</td>
<td>$13,085</td>
<td>80.95%</td>
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<td>Employee Development and Training (July)</td>
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<td>0</td>
<td>512</td>
<td>100.00%</td>
<td>$145,307</td>
<td>$0</td>
<td>$0</td>
<td>$145,307</td>
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<tr>
<td></td>
<td>Employee Benefits (March)</td>
<td>$69</td>
<td>1,535</td>
<td>219</td>
<td>877</td>
<td>658</td>
<td>42.86%</td>
<td>$105,758</td>
<td>$15,108</td>
<td>$60,433</td>
<td>$45,325</td>
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<td>PCS and Extended TDY Relocation Assistance (Sept)</td>
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<td>6</td>
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<td>6</td>
<td>100.00%</td>
<td>$13,286</td>
<td>$0</td>
<td>$0</td>
<td>$13,286</td>
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<td></td>
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<td>0</td>
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<td>0</td>
<td>N/A</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
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<td>Training Purchases (July)</td>
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<td>$0</td>
<td>$138,544</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>Other Procurement Services (March)</td>
<td>$312,665</td>
<td>1</td>
<td>0.14</td>
<td>0.57</td>
<td>0.43</td>
<td>42.86%</td>
<td>$312,665</td>
<td>$44,666</td>
<td>$178,666</td>
<td>$133,999</td>
<td>42.86%</td>
</tr>
<tr>
<td><strong>Total Procurement Services</strong></td>
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<td>$251,176</td>
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<td>$1,103,342</td>
<td>65.08%</td>
</tr>
</tbody>
</table>

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

<table>
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<tr>
<th>Functional Area</th>
<th>Service (Transition Month)</th>
<th>FY06 Rate</th>
<th>FY06 Projected Utilization</th>
<th>Current Month Actual Utilization</th>
<th>YTD Actual Utilization</th>
<th>Remaining Balance Utilization</th>
<th>% Remaining Balance</th>
<th>FY06 Projected $</th>
<th>Current Month Actual $</th>
<th>YTD Actual $</th>
<th>Remaining Balance $</th>
<th>% Remaining $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance</td>
<td>Payroll &amp; Time Attendance Processing (May)**</td>
<td>$321</td>
<td>1,108</td>
<td>277</td>
<td>277</td>
<td>831</td>
<td>75.00%</td>
<td>$355,590</td>
<td>$88,898</td>
<td>$88,898</td>
<td>$266,693</td>
<td>75.00%</td>
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<td>Travel Services (PCS &amp; Foreign-March; Domestic-June)</td>
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<td>5,229</td>
<td>539</td>
<td>617</td>
<td>4,612</td>
<td>88.20%</td>
<td>$363,165</td>
<td>$37,436</td>
<td>$42,854</td>
<td>$320,311</td>
<td>88.20%</td>
</tr>
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<td><strong>Total Finance Services</strong></td>
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<td><strong>$131,752</strong></td>
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<td><strong>81.67%</strong></td>
</tr>
<tr>
<td>Human Resources</td>
<td>Support to Personnel Programs (March)</td>
<td>$238</td>
<td>1,662</td>
<td>237</td>
<td>950</td>
<td>712</td>
<td>42.86%</td>
<td>$394,775</td>
<td>$56,396</td>
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<td>$0</td>
<td>$0</td>
<td>$20,782</td>
<td>100.00%</td>
</tr>
<tr>
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<td>Employee Development and Training (July)</td>
<td>$284</td>
<td>554</td>
<td>0</td>
<td>0</td>
<td>554</td>
<td>100.00%</td>
<td>$157,380</td>
<td>$0</td>
<td>$0</td>
<td>$157,380</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>Employee Benefits (March)</td>
<td>$69</td>
<td>1,662</td>
<td>237</td>
<td>950</td>
<td>712</td>
<td>42.86%</td>
<td>$114,545</td>
<td>$16,364</td>
<td>$65,454</td>
<td>$49,091</td>
<td>42.86%</td>
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<tr>
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<td>PCS and Extended TDY Relocation Assistance (Sept)</td>
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<td>4</td>
<td>100.00%</td>
<td>$7,971</td>
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<td>$0</td>
<td>$7,971</td>
<td>100.00%</td>
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<td><strong>Total Human Resources Services</strong></td>
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<td><strong>$695,453</strong></td>
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<td><strong>$291,040</strong></td>
<td><strong>$404,413</strong></td>
<td><strong>58.15%</strong></td>
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<tr>
<td>Procurement</td>
<td>Grants (Oct)</td>
<td>$6,378</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Training Purchases (July)</td>
<td>$249</td>
<td>93</td>
<td>0</td>
<td>0</td>
<td>93</td>
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<td>$23,122</td>
<td>$0</td>
<td>$0</td>
<td>$23,122</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>Other Procurement Services (March)</td>
<td>$312,665</td>
<td>1</td>
<td>0.14</td>
<td>0.57</td>
<td>0.43</td>
<td>42.86%</td>
<td>$312,665</td>
<td>$44,666</td>
<td>$178,666</td>
<td>$133,999</td>
<td>42.86%</td>
</tr>
<tr>
<td><strong>Total Procurement Services</strong></td>
<td></td>
<td></td>
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<td><strong>$335,787</strong></td>
<td><strong>$44,666</strong></td>
<td><strong>$186,666</strong></td>
<td><strong>$157,121</strong></td>
<td><strong>46.79%</strong></td>
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<td><strong>GRAND TOTAL</strong></td>
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<td><strong>$1,749,995</strong></td>
<td><strong>$243,760</strong></td>
<td><strong>$601,457</strong></td>
<td><strong>$1,148,538</strong></td>
<td><strong>65.63%</strong></td>
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Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.
## Monthly Status Bill - SSC

### Functional Area Service (Transition Month) | FY06 Rate | FY06 Projected Utilization | Current Month Actual Utilization | YTD Utilization | Remaining Balance Utilization | % Remaining Balance | FY 06 Projected | Current Month | YTD Actual | Remaining Balance | % Remaining 
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | ---
**Finance**
Payroll & Time Attendance Processing (May)** | $321 | 150 | 38 | 38 | 113 | 75.00% | $48,140 | $12,035 | $12,035 | $36,105 | 75.00% 
Travel Services (PCS & Foreign-March; Domestic-June) | $69 | 665 | 81 | 107 | 558 | 83.92% | $46,205 | $5,626 | $7,432 | $38,773 | 83.92% 
**Total Finance Services** | **$94,345** | **$17,661** | **$19,467** | **$74,878** | **79.37%**

**Human Resources**
Support to Personnel Programs (March) | $238 | 225 | 32 | 129 | 96 | 42.86% | $53,444 | $7,635 | $30,540 | $22,905 | 42.86% 
SES Case Documentation (April) | $3,079 | 2 | 0 | 0 | 2 | 100.00% | $6,927 | $0 | $0 | $6,927 | 100.00% 
Employee Development and Training (July) | $284 | 75 | 0 | 0 | 75 | 100.00% | $21,306 | $0 | $0 | $21,306 | 100.00% 
Employee Benefits (March) | $69 | 225 | 32 | 129 | 96 | 42.86% | $15,507 | $2,215 | $8,861 | $6,646 | 42.86% 
PCS and Extended TDY Relocation Assistance (Sept) | $2,126 | 3 | 0 | 0 | 3 | 100.00% | $6,377 | $0 | $0 | $6,377 | 100.00% 
**Total Human Resources Services** | **$103,562** | **$9,850** | **$39,401** | **$64,161** | **61.95%**

**Procurement**
Grants (May) | $6,378 | 11 | 2 | 2 | 9 | 80.95% | $66,971 | $12,756 | $12,756 | $54,214 | 80.95% 
Training Purchases (July) | $249 | 111 | 0 | 0 | 111 | 100.00% | $27,547 | $0 | $0 | $27,547 | 100.00% 
Other Procurement Services (March) | $312,665 | 1 | 0.14 | 0.57 | 0.43 | 42.86% | $312,665 | $44,666 | $178,666 | $133,999 | 42.86% 
**Total Procurement Services** | **$407,182** | **$57,423** | **$191,422** | **$215,760** | **52.99%**

**GRAND TOTAL** | **$605,088** | **$84,934** | **$250,289** | **$354,799** | **58.64%**

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.
**Questions or Comments**

For questions and/or comments please contact NSSC Leadership

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<thead>
<tr>
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<th>Email Address</th>
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