



Utilization Report

November - Billing



NSSC Bill

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY 22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaini ng	FY 22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$20,767,893	\$1,636,116	\$3,180,815	\$17,587,078	85%
	Accounts Payable	\$69	89,560	7,364	14,109	75,451	84%	\$6,195,389	\$509,411	\$976,002	\$5,219,387	84%
	Accounts Receivable	\$50	39,110	2,885	5,359	33,751	86%	\$1,969,746	\$145,301	\$269,902	\$1,699,844	86%
	FBWT/224	\$5	148,915	10,294	19,231	129,684	87%	\$715,279	\$49,445	\$92,372	\$622,907	87%
	Domestic Travel Services	\$22	37,134	1,646	2,837	34,297	92%	\$824,726	\$36,557	\$63,008	\$761,718	92%
	COS, Foreign and ETDY Services	\$400	3,699	101	176	3,523	95%	\$1,479,189	\$40,389	\$70,380	\$1,408,808	95%
	ETDY TA & Voucher Preparation	\$239	2,445	70	129	2,316	95%	\$585,570	\$16,765	\$30,895	\$564,675	95%
	Internal Controls		12	1	2	10	83%	\$832,103	\$69,342	\$138,684	\$693,419	83%
	COS/Relocation Counseling	\$4,334	65	5	11	54	83%	\$281,682	\$21,668	\$47,669	\$234,013	83%
	Financial Disclosure Processing	\$11	11,229	142	329	10,900	97%	\$125,331	\$1,585	\$3,672	\$121,659	97%
	Payroll/Time & Attendance Processing	\$64	16,468	1,372	2,745	13,724	83%	\$1,055,842	\$87,987	\$175,974	\$879,868	83%
	Grants Award & Administration	\$88	73,086	7,217	14,399	58,687	80%	\$6,428,278	\$634,771	\$1,266,464	\$5,161,814	80%
	Grants Management Services		12	1	2	10	83%	\$274,757	\$22,896	\$45,793	\$228,964	83%
HR	Total Human Resources Services							\$12,943,383	\$1,005,837	\$2,003,336	\$10,940,046	85%
	Support to Personnel Programs	\$173	16,468	1,372	2,745	13,724	83%	\$2,853,268	\$237,772	\$475,545	\$2,377,723	83%
	Employee Development and Training	\$37	16,468	1,372	2,745	13,724	83%	\$607,272	\$50,606	\$101,212	\$506,060	83%
	Employee Benefits	\$215	16,468	1,372	2,745	13,724	83%	\$3,540,491	\$295,041	\$590,082	\$2,950,409	83%
	HR & Training Information Systems	\$95	16,468	1,372	2,745	13,724	83%	\$1,566,733	\$130,561	\$261,122	\$1,305,611	83%
	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	2,745	13,724	83%	\$101,247	\$8,437	\$16,875	\$84,373	83%
	Personnel Action Processing	\$52	25,938	1,833	3,468	22,470	87%	\$1,353,757	\$95,668	\$181,002	\$1,172,755	87%
	Senior Executive Services	\$37	16,468	1,372	2,745	13,724	83%	\$616,393	\$51,366	\$102,732	\$513,661	83%
	On-Line Course Management	\$200	1,615	97	168	1,316	81%	\$323,102	\$19,306	\$33,611	\$289,492	90%
	Off-Site Training Purchases Transaction Fee	\$120	5,527	135	307	5,220	94%	\$661,316	\$16,153	\$36,733	\$624,583	94%
	Off-Site Training Purchases Cancellations	\$120	0	12	40	(40)	0%	\$0	\$1,436	\$4,786	(\$4,786)	0%
	On-Site Training Purchases	\$328	444	5	12	432	97%	\$145,589	\$1,640	\$3,935	\$141,654	97%
	Classification (OCHCO)	\$36	16,468	1,372	2,745	13,724	83%	\$597,651	\$49,804	\$99,608	\$498,042	83%
	Reinvestigations	\$23	16,468	1,372	2,745	13,724	83%	\$375,744	\$31,312	\$62,624	\$313,120	83%
	Presidential Rank Awards	\$12	16,468	1,372	2,745	13,724	83%	\$200,820	\$16,735	\$33,470	\$167,350	83%
Procurement	Total Procurement Services							\$12,108,235	\$838,573	\$1,629,794	\$10,478,441	87%
	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	2,745	13,724	83%	\$231,823	\$19,319	\$38,637	\$193,186	83%
	Agency Contracting Services	\$108	37,117	3,093	6,186	30,931	83%	\$4,023,163	\$335,264	\$670,527	\$3,352,636	83%
	SBIR/ STTR Award & Administration	\$191	12,498	1,001	2,016	10,482	84%	\$2,389,200	\$191,358	\$385,392	\$2,003,808	84%
	Simplified Acquisition Threshold	\$1,317	3,487	167	296	3,191	92%	\$4,590,823	\$219,864	\$389,700	\$4,201,123	92%
	Purchase Card	\$53	16,468	1,372	2,745	13,724	83%	\$873,227	\$72,769	\$145,538	\$727,689	83%
IT Services	Total IT Services							\$10,722,721	\$893,560	\$1,787,120	\$8,935,601	83%
	Enterprise Service Desk	\$240	37,117	3,093	6,186	30,931	83%	\$8,922,416	\$743,535	\$1,487,069	\$7,435,347	83%
	IT Business Services Office	\$49	37,117	3,093	6,186	30,931	83%	\$1,800,305	\$150,025	\$300,051	\$1,500,254	83%
Cross Cutting	Total Cross Cutting Services							\$3,913,724	\$326,144	\$652,287	\$3,261,437	83%
	Customer Contact Center		12	1	2	10	83%	\$1,044,388	\$87,032	\$174,065	\$870,324	83%
	Document Imaging		12	1	2	10	83%	\$267,553	\$22,296	\$44,592	\$222,961	83%
	Continuous Improvement		12	1	2	10	83%	\$825,132	\$68,761	\$137,522	\$687,610	83%
	Functional Management		12	1	2	10	83%	\$1,776,650	\$148,054	\$296,108	\$1,480,542	83%
Special Projects	Total Special Projects							\$8,281,306	\$602,834.39	\$1,236,276.11	\$7,045,029.80	85%
	Staffing - billed at actuals							\$6,655,064	\$476,824.29	\$987,378.75	\$5,667,685.72	85%
	Training Admin - billed at actuals							\$1,626,241	\$126,010.10	\$242,221.03	\$1,384,020.41	85%
	OCHCO 3rd Party Developer							\$0	\$0.00	\$6,676.33	(\$6,676.33)	0%
	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0.00	\$0.00	0%
	Occupancy							\$3,188,216	\$265,685	\$531,369	\$2,656,847	83%
	Occupancy		12	1	2	10	83%	\$3,188,216	\$265,685	\$531,369	\$2,656,847	83%
	Total Training Purchases							\$12,031,217	\$549,352	\$735,720	\$11,295,497	94%
	Payment of Training Purchases	\$1	12,031,217	549,352	735,720	11,295,497	94%	\$12,031,217	\$549,352	\$735,720	\$11,295,497	94%
GRAND TOTAL								\$83,956,696	\$6,118,102	\$11,756,718	\$72,199,977	86%

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

FY22 Funding Status	PLAN					FUNDING	
	FY22 Bill (PPBE)	FY21 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY22 Bill	IPAC's Submitted to Date	Remaining FY22 Bill to be IPAC'd
Services (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 71,734,418	\$ (14,787,566)	\$ -	\$ (204,158)	\$ 56,742,694	\$ 10,624,584	\$ 46,118,110
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 12,222,278	\$ (4,475,978)	\$ 7,469,055	\$ -	\$ 15,215,354	\$ 121,000	\$ 15,094,354
Total	\$ 83,956,696	\$ (19,263,544)	\$ 7,469,055	\$ (204,158)	\$ 71,958,048	\$ 10,745,584	\$ 61,212,464



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY 22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$16,091,957	\$1,196,841	\$2,304,639	\$13,787,317	86%
3.1.1	Accounts Payable	\$69	89,560	7,364	14,109	75,451	84%	\$6,195,389	\$509,411	\$976,002	\$5,219,387	84%
3.1.2	Accounts Receivable	\$50	39,110	2,885	5,359	33,751	86%	\$1,969,746	\$145,301	\$269,902	\$1,699,844	86%
3.1.4	FBWT/224	\$5	148,915	10,294	19,231	129,684	87%	\$715,279	\$49,445	\$92,372	\$622,907	87%
3.1.5.1	Domestic Travel Services	\$22	37,134	1,646	2,837	34,297	92%	\$824,726	\$36,557	\$63,008	\$761,718	92%
3.1.5.B	COS, Foreign and ETDY Services	\$400	3,699	101	176	3,523	95%	\$1,479,189	\$40,389	\$70,380	\$1,408,808	95%
3.1.5.6	ETDY TA & Voucher Preparation	\$239	2,445	70	129	2,316	95%	\$585,570	\$16,765	\$30,895	\$554,675	95%
3.1.7	Internal Controls		12	1	2	10	83%	\$832,103	\$69,342	\$138,684	\$693,419	83%
3.1.8	COS/Relocation Counseling	\$4,334	65	5	11	54	83%	\$281,682	\$21,668	\$47,669	\$234,013	83%
3.2.11	Financial Disclosure Processing	\$11	11,229	142	329	10,900	97%	\$125,331	\$1,585	\$3,672	\$121,659	97%
3.2.14	Payroll/Time & Attendance Processing	\$64	16,468	1,372	2,745	13,724	83%	\$1,055,842	\$87,987	\$175,974	\$879,868	83%
3.3.2	Grants Award & Administration	\$88	23,047	2,483	4,958	18,089	78%	\$2,027,099	\$218,392	\$436,081	\$1,591,018	78%
Cross Cutting	Total Cross Cutting Services							\$917,322	\$76,443	\$152,887	\$764,435	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$169,784	\$14,149	\$28,297	\$141,487	83%
3.1.32	Document Imaging		12	1	2	10	83%	\$139,795	\$11,650	\$23,299	\$116,496	83%
3.1.33	Continuous Improvement		12	1	2	10	83%	\$237,010	\$19,751	\$39,502	\$197,508	83%
3.1.6	Functional Management		12	1	2	10	83%	\$370,733	\$30,894	\$61,789	\$308,944	83%
GRAND TOTAL								\$17,009,278	\$1,273,284	\$2,457,526	\$14,551,752	86%

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

FY22 Funding Status	PLAN					FUNDING	
	FY22 Bill (PPBE)	FY21 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY22 Bill	IPAC's Submitted to Date	Remaining FY22 Bill to be IPAC'd
OCFO/FM Services	\$ 17,009,278	\$ (5,160,747)	\$ -	\$ -	\$ 11,848,532	\$ 1,974,755	\$ 9,873,777

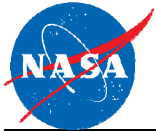


NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY 22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$12,213,427	\$954,501	\$1,904,110	\$10,309,316	84%
3.2.1	Support to Personnel Programs	\$173	16,468	1,372	2,745	13,724	83%	\$2,853,268	\$237,772	\$475,545	\$2,377,723	83%
3.2.2	Employee Development and Training	\$37	16,468	1,372	2,745	13,724	83%	\$607,272	\$50,606	\$101,212	\$506,060	83%
3.2.3	Employee Benefits	\$215	16,468	1,372	2,745	13,724	83%	\$3,540,491	\$295,041	\$590,082	\$2,950,409	83%
3.2.4	HR & Training Information Systems	\$95	16,468	1,372	2,745	13,724	83%	\$1,566,733	\$130,561	\$261,122	\$1,305,611	83%
3.2.5.1	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	2,745	13,724	83%	\$101,247	\$8,437	\$16,875	\$84,373	83%
3.2.5.2	Personnel Action Processing	\$52	25,938	1,833	3,468	22,470	87%	\$1,353,757	\$95,668	\$181,002	\$1,172,755	87%
3.2.7	Senior Executive Services	\$37	16,468	1,372	2,745	13,724	83%	\$616,393	\$51,366	\$102,732	\$513,661	83%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	5,267	130	284	4,983	95%	\$630,207	\$15,555	\$33,981	\$596,226	95%
	Off-Site Training Purchases Cancellations	\$120	0	11	38	(38)	0%	\$0	\$1,316	\$4,547	(\$4,547)	0%
3.2.13.2	On-Site Training Purchases	\$328	444	5	12	432	97%	\$145,589	\$1,640	\$3,935	\$141,654	97%
3.2.15	Classification (OCHCO)	\$36	16,468	1,372	2,745	13,724	83%	\$597,651	\$49,804	\$99,608	\$498,042	83%
3.2.19	Presidential Rank Awards	\$12	16,468	1,372	2,745	13,724	83%	\$200,820	\$16,735	\$33,470	\$167,350	83%
Cross Cutting	Total Cross Cutting Services							\$1,469,526	\$122,460	\$244,921	\$1,224,605	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$509,037	\$42,420	\$84,840	\$424,198	83%
3.2.32	Document Imaging		12	1	2	10	83%	\$49,882	\$4,157	\$8,314	\$41,568	83%
3.2.33	Continuous Improvement		12	1	2	10	83%	\$173,544	\$14,462	\$28,924	\$144,620	83%
3.2.9	Functional Management		12	1	2	10	83%	\$737,062	\$61,422	\$122,844	\$614,218	83%
Special Projects	Total Special Projects							\$8,281,306	\$602,834.39	\$1,236,276.11	\$7,045,029.80	85%
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$6,655,064	\$476,824.29	\$987,378.75	\$5,667,685.72	85%
3.2.2.1	Training Admin - billed at actuals							\$1,626,241	\$126,010.10	\$242,221.03	\$1,384,020.41	85%
3.7.4.5.1	OCHCO 3rd Party Developer							\$0	\$0.00	\$6,676.33	(\$6,676.33)	0%
GRAND TOTAL								\$21,964,258	\$1,679,796	\$3,385,308	\$18,578,951	85%

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

FY22 Funding Status	PLAN					FUNDING	
	FY22 Bill (PPBE)	FY21 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY22 Bill	IPAC's Submitted to Date	Remaining FY22 Bill to be IPAC'd
Services (includes staffing and training admin)	\$ 21,964,258	\$ (5,838,047)	\$ -	\$ (204,158)	\$ 15,922,053	\$ 1,693,640	\$ 14,228,413
OCHCO Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,033	\$ (22,033)
Total	\$ 21,964,258	\$ (5,838,047)	\$ -	\$ (204,158)	\$ 15,922,053	\$ 1,715,673	\$ 14,206,380



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY 22 Rate	FY 22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Procurement	Total Procurement Services							\$9,728,808	\$640,288	\$1,233,223	\$8,495,585	87%
3.3.1	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	2,745	13,724	83%	\$231,823	\$19,319	\$38,637	\$193,186	83%
3.3.7.A	Agency Contracting Services	\$108	15,165	1,264	2,527	12,637	83%	\$1,643,736	\$136,978	\$273,956	\$1,369,780	83%
3.3.3	SBIR/ STTR Award & Administration	\$191	12,498	1,001	2,016	10,482	84%	\$2,389,200	\$191,358	\$385,392	\$2,003,808	84%
3.3.12	Simplified Acquisition Threshold	\$1,317	3,487	167	296	3,191	92%	\$4,590,823	\$219,864	\$389,700	\$4,201,123	92%
3.3.13	Purchase Card	\$53	16,468	1,372	2,745	13,724	83%	\$873,227	\$72,769	\$145,538	\$727,689	83%
Cross Cutting	Total Cross Cutting Services							\$907,046	\$75,587	\$151,174	\$755,872	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$144,392	\$12,033	\$24,065	\$120,327	83%
3.3.32	Document Imaging		12	1	2	10	83%	\$30,790	\$2,566	\$5,132	\$25,658	83%
3.3.33	Continuous Improvement		12	1	2	10	83%	\$279,173	\$23,264	\$46,529	\$232,644	83%
3.3.8	Functional Management		12	1	2	10	83%	\$452,691	\$37,724	\$75,448	\$377,242	83%
Special Projects	Total Special Projects							\$0	\$0	\$0	\$0	0%
12.03	PCARD BUYS - included with Services Advance							\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$10,635,854	\$715,875	\$1,384,397	\$9,251,457	87%

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

FY22 Funding Status	PLAN					FUNDING	
	FY22 Bill (PPBE)	FY21 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY22 Bill	IPAC's Submitted to Date	Remaining FY22 Bill to be IPAC'd
Services	\$ 10,635,854	\$ (1,265,559)	\$ -	\$ -	\$ 9,370,295	\$ 4,432,216	\$ 4,938,079



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
IT Services	Total IT Services							\$4,380,962	\$365,080	\$730,160	\$3,650,802	83%
3.8.3	Enterprise Service Desk	\$240	15,165	1,264	2,527	12,637	83%	\$3,645,415	\$303,785	\$607,569	\$3,037,846	83%
3.9.1	IT Business Services Office	\$49	15,165	1,264	2,527	12,637	83%	\$735,547	\$61,296	\$122,591	\$612,956	83%
Cross Cutting	Total Cross Cutting Services							4,756.56	\$396	\$793	\$3,964	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	4,756.56	\$396	\$793	\$3,964	83%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$4,385,718	\$365,477	\$730,953	\$3,654,765	83%

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

FY22 Funding Status	PLAN					FUNDING	
	FY22 Bill (PPBE)	FY21 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY22 Bill	IPAC's Submitted to Date	Remaining FY22 Bill to be IPAC'd
Services	\$ 4,385,718	\$ (384,415)	\$ -	\$ -	\$ 4,001,304	\$ -	\$ 4,001,304



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$375,744	\$31,312	\$62,624	\$313,120	83%
3.2.17	Reinvestigations	\$23	16,468	1,372	2,745	13,724	83%	\$375,744	\$31,312	\$62,624	\$313,120	83%
3.2.17	AFRC	\$23	494	41	82	412	83%	\$11,280	\$940	\$1,880	\$9,400	83%
3.2.17	ARC	\$23	1,135	95	189	946	83%	\$25,897	\$2,158	\$4,316	\$21,580	83%
3.2.17	GRC	\$23	1,499	125	250	1,249	83%	\$34,204	\$2,850	\$5,701	\$28,503	83%
3.2.17	GSFC	\$23	2,858	238	476	2,382	83%	\$65,209	\$5,434	\$10,868	\$54,341	83%
3.2.17	HQ	\$23	1,358	113	226	1,131	83%	\$30,973	\$2,581	\$5,162	\$25,811	83%
3.2.17	JSC	\$23	2,914	243	486	2,428	83%	\$66,478	\$5,540	\$11,080	\$55,398	83%
3.2.17	KSC	\$23	1,900	158	317	1,584	83%	\$43,360	\$3,613	\$7,227	\$36,133	83%
3.2.17	LaRC	\$23	1,764	147	294	1,470	83%	\$40,239	\$3,353	\$6,706	\$33,532	83%
3.2.17	MSFC	\$23	2,264	189	377	1,887	83%	\$51,661	\$4,305	\$8,610	\$43,051	83%
3.2.17	SSC	\$23	282	24	47	235	83%	\$6,443	\$537	\$1,074	\$5,369	83%
Cross Cutting	Total Cross Cutting Services							\$1,178	\$98	\$196	\$982	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$1,178	\$98	\$196	\$982	83%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$376,922	\$31,410	\$62,820	\$314,102	83%

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

FY22 Funding Status	PLAN					FUNDING	
	FY22 Bill (PPBE)	FY21 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY22 Bill	IPAC's Submitted to Date	Remaining FY22 Bill to be IPAC'd
Services	\$ 376,922	\$ (36,853)	\$ -	\$ -	\$ 340,069	\$ -	\$ 340,069



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY 22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Total On-Line Course Management (OLC)								\$191,061	\$18,506	\$32,810	\$145,146	76%
3.2.12	On-Line Course Management - Centers	\$200	955.00	27.0	98.5	725.50	76%	\$191,061	\$5,402	\$19,706	\$145,146	76%
3.2.12	On-Line Course Management - MSEOs		0.00	0.0	0.0	0.00	0%	\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management - Enterprise		0.00	65.5	65.5	(65.50)	0%	\$0	\$13,104	\$13,104	(\$13,104)	0%
Total Training Purchases				542,415	702,522			\$11,620,817	\$542,415	\$702,522	\$10,918,295	94%
8.0	Training Purchases - Centers	\$1	11,620,817	209,334	318,372	11,302,445	97%	\$11,620,817	\$209,334	\$318,372	\$11,302,445	97%
8.0	Training Purchases - MSEOs	\$1	0	14,173	31,341	(31,341)	0%	\$0	\$14,173	\$31,341	(\$31,341)	0%
8.0	Training Purchases - Enterprise	\$1	0	318,908	352,808	(352,808)	0%	\$0	\$318,908	\$352,808	(\$352,808)	0%
GRAND TOTAL								\$11,811,878	\$560,921	\$735,332	\$11,063,441	94%

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

FY22 Funding Status		PLAN					Funding				
FY22 Funding Status	FY22 Bill (PPBE) - For Reference Only	FY22 OCHCO Guideline	Center FY21 Carryforward	OCHCO Allocation FY21 Carryforward	OCHCO Adjustment / Realignment	Adjusted FY22 Plan	Center IPAC's Submitted to Date	OCHCO Allocation IPAC's Submitted to Date	YTD OLCM Utilization	YTD Training Purchases	Remaining Funding
Online Course Management & Training Purchases											
AFRC	\$ 607,602	\$ 138,770	\$ -	\$ 145,931	\$ -	\$ 284,701	\$ -	\$ -	\$ -	\$ (9,035)	\$ 136,896
ARC	\$ 968,806	\$ 728,809	\$ 389	\$ 84,304	\$ -	\$ 813,502	\$ -	\$ -	\$ -	\$ (43,745)	\$ 40,948
GRC	\$ 947,215	\$ 391,174	\$ -	\$ 331,827	\$ -	\$ 723,001	\$ -	\$ -	\$ (7,202)	\$ (84,055)	\$ 240,570
GSFC	\$ 2,063,607	\$ 1,402,153	\$ -	\$ 536,946	\$ (158,000)	\$ 1,781,099	\$ -	\$ -	\$ -	\$ 69,916	\$ 448,862
HQ	\$ 1,000,000	\$ 316,168	\$ -	\$ 356,732	\$ -	\$ 672,900	\$ -	\$ -	\$ -	\$ (43,063)	\$ 313,669
JSC	\$ 1,209,403	\$ 1,139,510	\$ -	\$ 586,890	\$ (173,000)	\$ 1,553,400	\$ -	\$ -	\$ (5,402)	\$ (126,629)	\$ 281,859
KSC	\$ 1,284,623	\$ 774,598	\$ -	\$ 164,404	\$ -	\$ 939,002	\$ -	\$ -	\$ (7,102)	\$ (8,036)	\$ 149,266
LaRC	\$ 1,725,602	\$ 511,894	\$ -	\$ 465,505	\$ (137,000)	\$ 840,399	\$ -	\$ -	\$ -	\$ (46,714)	\$ 281,791
MSFC	\$ 1,782,810	\$ 343,126	\$ 47,624	\$ 875,550	\$ (258,000)	\$ 1,008,300	\$ -	\$ -	\$ -	\$ (27,733)	\$ 637,441
SSC	\$ 222,209	\$ -	\$ -	\$ 152,764	\$ -	\$ 152,764	\$ -	\$ -	\$ -	\$ 723	\$ 153,487
OCFO	\$ -	\$ 449,004	\$ -	\$ 94,746	\$ -	\$ 543,750	\$ -	\$ -	\$ -	\$ 39	\$ 94,785
OCHCO	\$ -	\$ 89,254	\$ -	\$ 60,621	\$ -	\$ 149,875	\$ -	\$ 10,000	\$ -	\$ (2,232)	\$ 68,389
OCIO	\$ -	\$ 284,900	\$ -	\$ -	\$ -	\$ 284,900	\$ -	\$ 15,000	\$ -	\$ (6,420)	\$ 8,580
QCOMM	\$ -	\$ 72,681	\$ -	\$ 37,944	\$ -	\$ 110,625	\$ -	\$ -	\$ -	\$ (415)	\$ 37,529
ODEO	\$ -	\$ 29,017	\$ -	\$ 3,733	\$ -	\$ 32,750	\$ -	\$ 18,000	\$ -	\$ (18,000)	\$ 3,733
OGC	\$ -	\$ 74,654	\$ -	\$ 14,971	\$ -	\$ 89,625	\$ -	\$ -	\$ -	\$ (774)	\$ 14,197
OIIR	\$ -	\$ 22,167	\$ -	\$ 2,833	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 302	\$ 3,135
OLIA	\$ -	\$ 3,425	\$ -	\$ 13,700	\$ -	\$ 17,125	\$ -	\$ -	\$ -	\$ -	\$ 13,700
OP	\$ -	\$ 250,442	\$ -	\$ 56,433	\$ -	\$ 306,875	\$ -	\$ -	\$ -	\$ (3,725)	\$ 52,708
OPS	\$ -	\$ 51,584	\$ -	\$ 32,166	\$ -	\$ 83,750	\$ -	\$ -	\$ -	\$ 2,075	\$ 34,241
OSBP	\$ -	\$ 9,375	\$ -	\$ -	\$ -	\$ 9,375	\$ -	\$ 3,000	\$ -	\$ (249)	\$ 2,751
OSI	\$ -	\$ 378,700	\$ -	\$ -	\$ -	\$ 378,700	\$ -	\$ 15,000	\$ -	\$ (1,943)	\$ 13,057
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 7,650	\$ -	\$ 30,600	\$ -	\$ 38,250	\$ -	\$ -	\$ -	\$ -	\$ 30,600
STMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ -	\$ -	\$ 379,364	\$ 726,000	\$ 1,105,364	\$ -	\$ -	\$ (13,104)	\$ (352,808)	\$ 739,452
Total	\$ 11,811,878	\$ 7,469,055	\$ 48,013	\$ 4,427,965	\$ -	\$ 11,945,033	\$ -	\$ 61,000	\$ (32,810)	\$ (702,522)	\$ 3,801,646



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY 22 Rate	FY 22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$132,042	\$800	\$800	\$131,242	99%
3.2.12	On-Line Course Management	\$200	660.00	4.0	4.0	656	99%	\$132,042	\$800	\$800	\$131,242	99%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$328	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$328	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$12	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Total Training Purchases							\$135,400	\$0	\$0	\$135,400	100%
8.0	Payment of Training Purchases	\$1	135,400	0	0	135,400	100%	\$135,400	\$0	\$0	\$135,400	100%
GRAND TOTAL								\$267,442	\$800	\$800	\$266,642	100%

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

FY 22 Funding Status	FY 22 Bill (PPBE)	FY 21 Utilization Carryforward	Adjusted FY 22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY 22 Bill to be IPAC'd
Services	\$ 132,042	\$ -	\$ 132,042	\$ 3,409	23%	\$ 128,633
Payment of Training Purchases	\$ 135,400	\$ -	\$ 135,400	\$ -	0%	\$ 135,400
Total	\$ 267,442	\$ -	\$ 267,442	\$ 3,409	23%	\$ 264,033

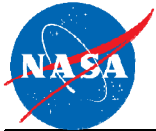


NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$31,109	\$718	\$2,991	\$28,118	90%
3.2.12	On-Line Course Management	\$120	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	260	5	23	237	91%	\$31,109	\$598	\$2,752	\$28,358	91%
	Off-Site Training Purchases Cancellations	\$120	0	1	2	(2)	0%	\$0	\$120	\$239	(\$239)	0%
3.2.13.2	On-Site Training Purchases	\$12	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Cross Cutting	Total Cross Cutting Services							\$1,887	\$157	\$315	\$1,573	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$959	\$80	\$160	\$799	83%
3.2.32	Document Imaging		12	1	2	10	83%	\$48	\$4	\$8	\$40	83%
3.2.33	Continuous Improvement		12	1	2	10	83%	\$168	\$14	\$28	\$140	83%
3.2.9	Functional Management		12	1	2	10	83%	\$712	\$59	\$119	\$594	83%
	Total Training Purchases							\$275,000	\$6,937	\$33,198	\$241,802	88%
8.0	Payment of Training Purchases	\$1	275,000	6,937	33,198	241,802	88%	\$275,000	\$6,937	\$33,198	\$241,802	88%
GRAND TOTAL								\$307,997	\$7,812	\$36,504	\$271,493	88%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 32,997	\$ -	\$ 32,997	\$ 7,834	42%	\$ 25,163
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 60,000	55%	\$ 215,000
Total	\$ 307,997	\$ -	\$ 307,997	\$ 67,834	0%	\$ 240,163



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$5,277	\$1,143	\$2,287	\$2,990	57%
3.3.2	Grants Award & Administration	\$88	60	13	26	34	57%	\$5,277	\$1,143	\$2,287	\$2,990	57%
Procurement	Total Procurement Services							\$235,840	\$19,653	\$39,307	\$196,533	83%
3.3.7.A	Agency Contracting Services	\$108	2,176	181	363	1,813	83%	\$235,840	\$19,653	\$39,307	\$196,533	83%
IT Services	Total IT Services							\$628,571	\$52,381	\$104,762	\$523,810	83%
3.8.3.A	Enterprise Service Desk	\$240	2,176	181	363	1,813	83%	\$523,037	\$43,586	\$87,173	\$435,864	83%
3.9.1	IT Business Services Office	\$49	2,176	181	363	1,813	83%	\$105,535	\$8,795	\$17,589	\$87,946	83%
Cross Cutting	Total Cross Cutting Services							\$27,669	\$2,306	\$4,611	\$23,057	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$9,116	\$760	\$1,519	\$7,597	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$769	\$64	\$128	\$641	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$6,785	\$565	\$1,131	\$5,654	83%
3.1.6/3.3.38	Functional Management		12	1	2	10	83%	\$10,999	\$917	\$1,833	\$9,166	83%
	Occupancy							\$40,587	\$3,382	\$6,764	\$33,822	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$40,587	\$3,382	\$6,764	\$33,822	83%
GRAND TOTAL								\$937,944	\$78,866	\$157,731	\$780,213	83%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 130,913	56%	\$ 654,564
Total	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 130,913	56%	\$ 654,564

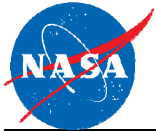


NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,287	\$264	\$528	\$1,759	77%
3.3.2	Grants Award & Administration	\$88	26	3	6	20	77%	\$2,287	\$264	\$528	\$1,759	77%
Procurement	Total Procurement Services							\$803,924	\$66,994	\$133,987	\$669,936	83%
3.3.7.A	Agency Contracting Services	\$108	7,417	618	1,236	6,181	83%	\$803,924	\$66,994	\$133,987	\$669,936	83%
IT Services	Total IT Services							\$2,142,655	\$178,555	\$357,109	\$1,785,546	83%
3.8.3.A	Enterprise Service Desk	\$240	7,417	618	1,236	6,181	83%	\$1,782,911	\$148,576	\$297,152	\$1,485,759	83%
3.9.1	IT Business Services Office	\$49	7,417	618	1,236	6,181	83%	\$359,744	\$29,979	\$59,957	\$299,786	83%
Cross Cutting	Total Cross Cutting Services							\$106,114	\$8,843	\$17,686	\$88,428	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$42,944	\$3,579	\$7,157	\$35,787	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$2,565	\$214	\$427	\$2,137	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$23,119	\$1,927	\$3,853	\$19,266	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$37,486	\$3,124	\$6,248	\$31,239	83%
	Occupancy							\$137,400	\$11,450	\$22,900	\$114,500	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$137,400	\$11,450	\$22,900	\$114,500	83%
GRAND TOTAL								\$3,192,379	\$266,105	\$532,210	\$2,660,169	83%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 443,432	55%	\$ 2,217,158
Total	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 443,432	55%	\$ 2,217,158



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$4,056,822	\$393,539	\$784,351	\$3,272,471	81%
3.3.2	Grants Award & Administration	\$88	43,000	4,214	8,397	34,603	80%	\$3,782,065	\$370,642	\$738,558	\$3,043,507	80%
3.3.14	Grants Management Services		12	1	2	10	83%	\$274,757	\$22,896	\$45,793	\$228,964	83%
Procurement	Total Procurement Services							\$436,875	\$36,406	\$72,813	\$364,063	83%
3.3.7.A	Agency Contracting Services	\$108	4,031	336	672	3,359	83%	\$436,875	\$36,406	\$72,813	\$364,063	83%
IT Services	Total IT Services							\$1,164,380	\$97,032	\$194,063	\$970,316	83%
3.8.3.A	Enterprise Service Desk	\$240	4,031	336	672	3,359	83%	\$968,885	\$80,740	\$161,481	\$807,404	83%
3.9.1	IT Business Services Office	\$49	4,031	336	672	3,359	83%	\$195,495	\$16,291	\$32,582	\$162,912	83%
Cross Cutting	Total Cross Cutting Services							\$288,092	\$24,008	\$48,015	\$240,076	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$73,227	\$6,102	\$12,204	\$61,022	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$35,369	\$2,947	\$5,895	\$29,474	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$69,732	\$5,811	\$11,622	\$58,110	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$109,764	\$9,147	\$18,294	\$91,470	83%
	Occupancy							\$319,013	\$26,584	\$53,169	\$265,844	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$319,013	\$26,584	\$53,169	\$265,844	83%
GRAND TOTAL								\$6,265,181	\$577,569	\$1,152,411	\$5,112,770	82%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 930,302	71%	\$ 4,651,513
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 930,302	71%	\$ 4,651,513



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,111	\$0	\$0	\$2,111	100%
3.3.2	Grants Award & Administration	\$88	24	0	0	24	100%	\$2,111	\$0	\$0	\$2,111	100%
Procurement	Total Procurement Services							\$794,992	\$66,249	\$132,499	\$662,494	83%
3.3.7.A	Agency Contracting Services	\$108	7,334	611	1,222	6,112	83%	\$794,992	\$66,249	\$132,499	\$662,494	83%
IT Services	Total IT Services							\$2,118,850	\$176,571	\$353,142	\$1,765,708	83%
3.8.3.A	Enterprise Service Desk	\$240	7,334	611	1,222	6,112	83%	\$1,763,103	\$146,925	\$293,851	\$1,469,253	83%
3.9.1	IT Business Services Office	\$49	7,334	611	1,222	6,112	83%	\$355,747	\$29,646	\$59,291	\$296,456	83%
Cross Cutting	Total Cross Cutting Services							\$110,227	\$9,186	\$18,371	\$91,856	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$47,808	\$3,984	\$7,968	\$39,840	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$2,535	\$211	\$423	\$2,113	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$22,844	\$1,904	\$3,807	\$19,036	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$37,040	\$3,087	\$6,173	\$30,867	83%
	Occupancy							\$135,864	\$11,322	\$22,644	\$113,220	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$135,864	\$11,322	\$22,644	\$113,220	83%
GRAND TOTAL								\$3,162,044	\$263,328	\$526,655	\$2,635,388	83%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 438,883	54%	\$ 2,194,412
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 438,883	54%	\$ 2,194,412



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$240,029	\$9,411	\$18,998	\$221,031	92%
3.3.2	Grants Award & Administration	\$88	2,729	107	216	2,513	92%	\$240,029	\$9,411	\$18,998	\$221,031	92%
Procurement	Total Procurement Services							\$4,119	\$343	\$686	\$3,432	83%
3.3.7.A	Agency Contracting Services	\$108	38	3	6	32	83%	\$4,119	\$343	\$686	\$3,432	83%
IT Services	Total IT Services							\$10,978	\$915	\$1,830	\$9,148	83%
3.8.3.A	Enterprise Service Desk	\$240	38	3	6	32	83%	\$9,135	\$761	\$1,522	\$7,612	83%
3.9.1	IT Business Services Office	\$49	38	3	6	32	83%	\$1,843	\$154	\$307	\$1,536	83%
Cross Cutting	Total Cross Cutting Services							\$14,122	\$1,177	\$2,354	\$11,768	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$2,965	\$247	\$494	\$2,471	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$2,046	\$170	\$341	\$1,705	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$3,551	\$296	\$592	\$2,959	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$5,560	\$463	\$927	\$4,633	83%
	Occupancy							\$15,256	\$1,271	\$2,543	\$12,713	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$15,256	\$1,271	\$2,543	\$12,713	83%
GRAND TOTAL								\$284,503	\$13,117	\$26,411	\$258,093	91%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 284,503	\$ (142,859)	\$ 141,644	\$ -	18%	\$ 141,643
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 284,503	\$ (142,859)	\$ 141,644	\$ -	18%	\$ 141,643



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$369,411	\$34,918	\$70,012	\$299,399	81%
3.3.2.	Grants Award & Administration	\$88	4,200	397	796	3,404	81%	\$369,411	\$34,918	\$70,012	\$299,399	81%
Procurement	Total Procurement Services							\$103,677	\$8,640	\$17,280	\$86,398	83%
3.3.7.A	Agency Contracting Services	\$108	957	80	159	797	83%	\$103,677	\$8,640	\$17,280	\$86,398	83%
IT Services	Total IT Services							\$276,325	\$23,027	\$46,054	\$230,271	83%
3.8.3.A	Enterprise Service Desk	\$240	957	80	159	797	83%	\$229,931	\$19,161	\$38,322	\$191,609	83%
3.9.1	IT Business Services Office	\$49	957	80	159	797	83%	\$46,394	\$3,866	\$7,732	\$38,662	83%
Cross Cutting	Total Cross Cutting Services							\$31,600	\$2,633	\$5,267	\$26,334	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$4,035	\$336	\$672	\$3,362	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$3,755	\$313	\$626	\$3,129	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$9,208	\$767	\$1,535	\$7,673	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$14,603	\$1,217	\$2,434	\$12,169	83%
	Occupancy							\$40,098	\$3,341	\$6,683	\$33,415	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$40,098	\$3,341	\$6,683	\$33,415	83%
GRAND TOTAL								\$821,111	\$72,560	\$145,296	\$675,816	82%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 126,399	77%	\$ 631,996
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 126,399	77%	\$ 631,996



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	November FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Cross Cutting	Total Cross Cutting Services							\$34,185	\$2,849	\$5,698	\$28,488	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$34,185	\$2,849	\$5,698	\$28,488	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$0	\$0	\$0	\$0	0%
	Occupancy							\$2,500,000	\$208,333	\$416,667	\$2,083,333	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$2,500,000	\$208,333	\$416,667	\$2,083,333	83%
GRAND TOTAL								\$2,534,185	\$211,182	\$422,364	\$2,111,821	83%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 442,801	95%	\$ 2,091,384
Total	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 442,801	95%	\$ 2,091,384



NSSC Bill

Special Projects

Center	November FY22 Bill NSSC Services	Project	FCD	Advance	Item	Projected Funding	IPAC Received	Current Month Cost	FY22 Cost	FY21 Cost	Remaining Balance	% Remaining Balance
MSFC	AEGIS	AEGIS	800012147	14000051082021	1	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00	100%
LARC	Support for T. Street	Support for T. Street	800012958 800013043 800013694	14000072172021 14000007872021 14000095982021		\$ 110,010.00	\$ 110,010.00	\$ 13,339.24	\$ 26,044.50	\$ 73,009.75	\$ 10,955.75	10%
MSFC	SDA Cable	SDA Cable	800013290	14000076892021		\$ 53,518.00	\$ 53,518.00	\$ 53.02	\$ 53.02	\$ -	\$ 53,464.98	100%
GRAND TOTAL						\$ 193,528.00	\$ 193,528.00	\$ 13,392.26	\$ 26,097.52	\$ 73,009.75	\$ 94,420.73	