



Utilization Report

December - Billing



TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	December 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							\$20,767,893	\$1,680,450	\$4,861,266	\$15,906,628	77%
	Accounts Payable	\$69	89,560	7,484	21,593	67,967	76%	\$6,195,389	\$517,712	\$1,493,714	\$4,701,675	76%
	Accounts Receivable	\$50	39,110	2,899	8,258	30,852	79%	\$1,969,746	\$146,006	\$415,908	\$1,553,838	79%
	FBWT/224	\$5	148,915	10,600	29,831	119,084	80%	\$715,279	\$50,915	\$143,286	\$571,992	80%
	Domestic Travel Services	\$22	37,134	1,758	4,595	32,539	88%	\$824,726	\$39,044	\$102,052	\$722,674	88%
	COS, Foreign and ETDY Services	\$400	3,699	105	281	3,418	92%	\$1,479,189	\$41,988	\$112,369	\$1,366,820	92%
	ETDY TA & Voucher Preparation	\$239	2,445	78	207	2,238	92%	\$585,570	\$18,681	\$49,576	\$535,994	92%
	Internal Controls		12	1	3	9	75%	\$832,103	\$69,342	\$208,026	\$624,077	75%
	COS/Relocation Counseling	\$4,334	65	11	22	43	66%	\$281,682	\$47,669	\$95,339	\$186,344	66%
	Financial Disclosure Processing	\$11	11,229	182	511	10,718	95%	\$125,331	\$2,031	\$5,703	\$119,628	95%
	Payroll/Time & Attendance Processing	\$64	16,468	1,372	4,117	12,351	75%	\$1,055,842	\$87,987	\$263,961	\$791,882	75%
	Grants Award & Administration	\$88	73,086	7,233	21,632	51,454	70%	\$6,428,278	\$636,178	\$1,902,642	\$4,525,636	70%
	Grants Management Services		12	1	3	9	75%	\$274,757	\$22,896	\$68,689	\$206,068	75%
HR	Total Human Resources Services							\$12,943,383	\$1,106,030	\$3,109,367	\$9,834,016	76%
	Support to Personnel Programs	\$173	16,468	1,372	4,117	12,351	75%	\$2,853,268	\$237,772	\$713,317	\$2,139,951	75%
	Employee Development and Training	\$37	16,468	1,372	4,117	12,351	75%	\$607,272	\$50,606	\$151,818	\$455,454	75%
	Employee Benefits	\$215	16,468	1,372	4,117	12,351	75%	\$3,540,491	\$295,041	\$885,123	\$2,655,368	75%
	HR & Training Information Systems	\$95	16,468	1,372	4,117	12,351	75%	\$1,566,733	\$130,561	\$391,683	\$1,175,050	75%
	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	4,117	12,351	75%	\$101,247	\$8,437	\$25,312	\$75,935	75%
	Personnel Action Processing	\$52	25,938	3,570	7,038	18,900	73%	\$1,353,757	\$186,326	\$367,327	\$986,429	73%
	Senior Executive Services	\$37	16,468	1,372	4,117	12,351	75%	\$616,393	\$51,366	\$154,098	\$462,295	75%
	On-Line Course Management	\$200	1,615	33	201	1,234	76%	\$323,102	\$6,502	\$40,113	\$282,990	88%
	Off-Site Training Purchases Transaction Fee	\$120	5,527	302	609	4,918	89%	\$661,316	\$36,135	\$72,868	\$588,448	89%
	Off-Site Training Purchases Cancellations	\$120	0	18	58	(58)	0%	\$0	\$2,154	\$6,940	(\$6,940)	0%
	On-Site Training Purchases	\$328	444	10	22	422	95%	\$145,589	\$3,279	\$7,214	\$138,375	95%
	Classification (OCHCO)	\$36	16,468	1,372	4,117	12,351	75%	\$597,651	\$49,804	\$149,413	\$448,238	75%
	Reinvestigations	\$23	16,468	1,372	4,117	12,351	75%	\$375,744	\$31,312	\$93,936	\$281,808	75%
	Presidential Rank Awards	\$12	16,468	1,372	4,117	12,351	75%	\$200,820	\$16,735	\$50,205	\$150,615	75%
Procurement	Total Procurement Services							\$12,108,235	\$777,634	\$2,407,428	\$9,700,807	80%
	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	4,117	12,351	75%	\$231,823	\$19,319	\$57,956	\$173,867	75%
	Agency Contracting Services	\$108	37,117	3,093	9,279	27,838	75%	\$4,023,163	\$335,264	\$1,005,791	\$3,017,373	75%
	SBIR/ STTR Award & Administration	\$191	12,498	696	2,712	9,786	78%	\$2,389,200	\$133,052	\$518,444	\$1,870,756	78%
	Simplified Acquisition Threshold	\$1,317	3,487	165	461	3,026	87%	\$4,590,823	\$217,231	\$606,931	\$3,983,891	87%
	Purchase Card	\$53	16,468	1,372	4,117	12,351	75%	\$873,227	\$72,769	\$218,307	\$654,920	75%
IT Services	Total IT Services							\$10,722,721	\$893,560	\$2,680,680	\$8,042,041	75%
	Enterprise Service Desk	\$240	37,117	3,093	9,279	27,838	75%	\$8,922,416	\$743,535	\$2,230,604	\$6,691,812	75%
	IT Business Services Office	\$49	37,117	3,093	9,279	27,838	75%	\$1,800,305	\$150,025	\$450,076	\$1,350,229	75%
Cross Cutting	Total Cross Cutting Services							\$3,913,724	\$326,144	\$978,431	\$2,935,293	75%
	Customer Contact Center		12	1	3	9	75%	\$1,044,388	\$87,032	\$261,097	\$783,291	75%
	Document Imaging		12	1	3	9	75%	\$267,553	\$22,296	\$66,888	\$200,665	75%
	Continuous Improvement		12	1	3	9	75%	\$825,132	\$68,761	\$206,283	\$618,849	75%
	Functional Management		12	1	3	9	75%	\$1,776,650	\$148,054	\$444,163	\$1,332,488	75%
Special Projects	Total Special Projects							\$8,281,306	\$655,350.12	\$1,891,626.23	\$6,389,679.68	77%
	Staffing - billed at actuals							\$6,655,064	\$530,443.83	\$1,517,822.58	\$5,137,241.89	77%
	Training Admin - billed at actuals							\$1,626,241	\$124,906.29	\$367,127.32	\$1,259,114.12	77%
	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	\$797,054	\$2,391,162	75%
	Occupancy		12	1	3	9	75%	\$3,188,216	\$265,685	\$797,054	\$2,391,162	75%
	Total Training Purchases							\$12,031,217	\$753,080	\$1,488,799	\$10,542,418	88%
	Payment of Training Purchases	\$1	12,031,217	753,080	1,488,799	10,542,418	88%	\$12,031,217	\$753,080	\$1,488,799	\$10,542,418	88%
GRAND TOTAL								\$83,956,696	\$6,457,933	\$18,214,651	\$65,742,044	78%

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	\$ 24,701,388	\$ 32,041,306
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	\$ 515,635	\$ 14,699,719
Total	\$ 83,956,696	\$ (19,263,544)	\$ 7,469,055	\$ (204,158)	\$ 71,958,048	\$ 25,217,023	\$ 46,741,025

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



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	December 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	\$1,241,175	\$3,545,814	\$12,571,455	78%
3.1.1	Accounts Payable	\$69	89,560	7,484	21,593	68,000	76%	\$6,195,389	\$517,712	\$1,493,714	\$4,703,958	76%
3.1.2	Accounts Receivable	\$50	39,110	2,899	8,258	31,284	80%	\$1,969,746	\$146,006	\$415,908	\$1,575,596	80%
3.1.4	FBWT/224	\$5	148,915	10,600	29,831	119,349	80%	\$715,279	\$50,915	\$143,286	\$573,265	80%
3.1.5.1	Domestic Travel Services	\$22	37,134	1,758	4,595	32,539	88%	\$824,726	\$39,044	\$102,052	\$722,674	88%
3.1.5.B	COS, Foreign and ETDY Services	\$400	3,699	105	281	3,418	92%	\$1,479,189	\$41,988	\$112,369	\$1,366,820	92%
3.1.5.6	ETDY TA & Voucher Preparation	\$239	2,445	78	207	2,238	92%	\$585,570	\$18,681	\$49,576	\$535,994	92%
3.1.7	Internal Controls		12	1	3	9	75%	\$832,103	\$69,342	\$208,026	\$624,077	75%
3.1.8	COS/Relocation Counseling	\$4,334	65	11	22	43	66%	\$281,682	\$47,669	\$95,339	\$186,344	66%
3.2.11	Financial Disclosure Processing	\$11	11,229	182	511	10,718	95%	\$125,331	\$2,031	\$5,703	\$119,628	95%
3.2.14	Payroll/Time & Attendance Processing	\$64	16,468	1,372	4,117	12,351	75%	\$1,055,842	\$87,987	\$263,961	\$791,882	75%
3.3.2	Grants Award & Administration	\$88	23,047	2,499	7,457	15,590	68%	\$2,027,099	\$219,800	\$655,880	\$1,371,218	68%
Cross Cutting	Total Cross Cutting Services							\$917,322	\$76,443	\$229,330	\$687,991	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$169,784	\$14,149	\$42,446	\$127,338	75%
3.1.32	Document Imaging		12	1	3	9	75%	\$139,795	\$11,650	\$34,949	\$104,847	75%
3.1.33	Continuous Improvement		12	1	3	9	75%	\$237,010	\$19,751	\$59,252	\$177,757	75%
3.1.6	Functional Management		12	1	3	9	75%	\$370,733	\$30,894	\$92,683	\$278,049	75%
GRAND TOTAL								\$17,009,278	\$1,317,619	\$3,775,145	\$13,259,446	78%

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	\$ 4,443,199	\$ 7,405,333



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	December 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	\$1,066,900	\$2,971,010	\$9,242,416	76%
3.2.1	Support to Personnel Programs	\$173	16,468	1,372	4,117	12,351	75%	\$2,853,268	\$237,772	\$713,317	\$2,139,951	75%
3.2.2	Employee Development and Training	\$37	16,468	1,372	4,117	12,351	75%	\$607,272	\$50,606	\$151,818	\$455,454	75%
3.2.3	Employee Benefits	\$215	16,468	1,372	4,117	12,351	75%	\$3,540,491	\$295,041	\$885,123	\$2,655,368	75%
3.2.4	HR & Training Information Systems	\$95	16,468	1,372	4,117	12,351	75%	\$1,566,733	\$130,561	\$391,683	\$1,175,050	75%
3.2.5.1	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	4,117	12,351	75%	\$101,247	\$8,437	\$25,312	\$75,935	75%
3.2.5.2	Personnel Action Processing	\$52	25,938	3,570	7,038	18,900	73%	\$1,353,757	\$186,326	\$367,327	\$986,429	73%
3.2.7	Senior Executive Services	\$37	16,468	1,372	4,117	12,351	75%	\$616,393	\$51,366	\$154,098	\$462,295	75%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	5,267	292	576	4,691	89%	\$630,207	\$34,938	\$68,920	\$561,287	89%
	Off-Site Training Purchases Cancellations	\$120	0	17	55	(55)	0%	\$0	\$2,034	\$6,581	(\$6,581)	0%
3.2.13.2	On-Site Training Purchases	\$328	444	10	22	422	95%	\$145,589	\$3,279	\$7,214	\$138,375	95%
3.2.15	Classification (OCHCO)	\$36	16,468	1,372	4,117	12,351	75%	\$597,651	\$49,804	\$149,413	\$448,238	75%
3.2.19	Presidential Rank Awards	\$12	16,468	1,372	4,117	12,351	75%	\$200,820	\$16,735	\$50,205	\$150,615	75%
Cross Cutting	Total Cross Cutting Services							\$1,469,526	\$122,460	\$367,381	\$1,102,144	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$509,037	\$42,420	\$127,259	\$381,778	75%
3.2.32	Document Imaging		12	1	3	9	75%	\$49,882	\$4,157	\$12,470	\$37,411	75%
3.2.33	Continuous Improvement		12	1	3	9	75%	\$173,544	\$14,462	\$43,386	\$130,158	75%
3.2.9	Functional Management		12	1	3	9	75%	\$737,062	\$61,422	\$184,266	\$552,797	75%
Special Projects	Total Special Projects							\$8,281,306	\$655,350.12	\$1,891,626.23	\$6,389,679.68	77%
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$6,655,064	\$530,443.83	\$1,517,822.58	\$5,137,241.89	77%
3.2.2.1	Training Admin - billed at actuals							\$1,626,241	\$124,906.29	\$367,127.32	\$1,259,114.12	77%
3.7.4.5.1	OCHCO 3rd Party Developer							\$0	\$0.00	\$6,676.33	(\$6,676.33)	0%
GRAND TOTAL								\$21,964,258	\$1,844,710	\$5,230,018	\$16,734,240	76%

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	\$ 5,998,271	\$ 9,923,783
OCHCO Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,033	\$ (22,033)
Total	\$ 21,964,258	\$ (5,838,047)	\$ -	\$ (204,158)	\$ 15,922,053	\$ 6,020,304	\$ 9,901,750



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	December 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	\$579,349	\$1,812,571	\$7,916,236	81%
3.3.1	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	4,117	12,351	75%	\$231,823	\$19,319	\$57,956	\$173,867	75%
3.3.7.A	Agency Contracting Services	\$108	15,165	1,264	3,791	11,374	75%	\$1,643,736	\$136,978	\$410,934	\$1,232,802	75%
3.3.3	SBIR/ STTR Award & Administration	\$191	12,498	696	2,712	9,786	78%	\$2,389,200	\$133,052	\$518,444	\$1,870,756	78%
3.3.12	Simplified Acquisition Threshold	\$1,317	3,487	165	461	3,026	87%	\$4,590,823	\$217,231	\$606,931	\$3,983,891	87%
3.3.13	Purchase Card	\$53	16,468	1,372	4,117	12,351	75%	\$873,227	\$72,769	\$218,307	\$654,920	75%
Cross Cutting	Total Cross Cutting Services							\$907,046	\$75,587	\$226,761	\$680,284	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$144,392	\$12,033	\$36,098	\$108,294	75%
3.3.32	Document Imaging		12	1	3	9	75%	\$30,790	\$2,566	\$7,697	\$23,092	75%
3.3.33	Continuous Improvement		12	1	3	9	75%	\$279,173	\$23,264	\$69,793	\$209,380	75%
3.3.8	Functional Management		12	1	3	9	75%	\$452,691	\$37,724	\$113,173	\$339,518	75%
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	\$654,936	\$2,039,333	\$8,596,521	81%

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	December 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	\$1,095,240	\$3,285,721	75%
3.8.3	Enterprise Service Desk	\$240	15,165	1,264	3,791	11,374	75%	\$3,645,415	\$303,785	\$911,354	\$2,734,061	75%
3.9.1	IT Business Services Office	\$49	15,165	1,264	3,791	11,374	75%	\$735,547	\$61,296	\$183,887	\$551,660	75%
Cross Cutting	Total Cross Cutting Services							4,756.56	\$396	\$1,189	\$3,567	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	4,756.56	\$396	\$1,189	\$3,567	75%
	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	\$1,096,430	\$3,289,289	75%

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	\$ 4,004,340	\$ (3,036)



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	December 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	\$93,936	\$281,808	75%
3.2.17	Reinvestigations	\$23	16,468	1,372	4,117	12,351	75%	\$375,744	\$31,312	\$93,936	\$281,808	75%
Cross Cutting	Total Cross Cutting Services							\$1,178	\$98	\$295	\$884	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$1,178	\$98	\$295	\$884	75%
	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	\$94,231	\$282,692	75%

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)	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	\$ 170,034	\$ 170,035



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	December 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	\$6,502	\$39,312	\$133,642	70%
3.2.12	On-Line Course Management - Centers	\$200	955.00	7.5	106.0	668.00	70%	\$191,061	\$1,500	\$21,207	\$133,642	70%
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	25.0	90.5	(90.50)	0%	\$0	\$5,002	\$18,106	(\$18,106)	0%
Total Training Purchases				734,344	1,436,865			\$11,620,817	\$734,344	\$1,436,865	\$10,183,952	88%
8.0	Training Purchases - Centers	\$1	11,620,817	329,023	647,395	10,973,422	94%	\$11,620,817	\$329,023	\$647,395	\$10,973,422	94%
8.0	Training Purchases - MSEOs	\$1	0	51,640	82,982	(82,982)	0%	\$0	\$51,640	\$82,982	(\$82,982)	0%
8.0	Training Purchases - Enterprise	\$1	0	353,680	706,488	(706,488)	0%	\$0	\$353,680	\$706,488	(\$706,488)	0%
GRAND TOTAL								\$11,811,878	\$740,846	\$1,476,178	\$10,317,594	87%

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

FY22 Funding Status	PLAN						Funding				
	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	\$ -	\$ -	\$ -	\$ (22,469)	\$ 123,462
ARC	\$ 968,806	\$ 728,809	\$ 389	\$ 84,304	\$ -	\$ 813,502	\$ -	\$ -	\$ -	\$ (117,362)	\$ (32,668)
GRC	\$ 947,215	\$ 391,174	\$ -	\$ 331,827	\$ -	\$ 723,001	\$ -	\$ -	\$ (7,202)	\$ (119,521)	\$ 205,104
GSFC	\$ 2,063,607	\$ 1,402,153	\$ -	\$ 536,946	\$ (158,000)	\$ 1,781,099	\$ -	\$ -	\$ -	\$ 58,477	\$ 437,424
HQ	\$ 1,000,000	\$ 316,168	\$ -	\$ 356,732	\$ -	\$ 672,900	\$ -	\$ -	\$ -	\$ (71,868)	\$ 284,864
JSC	\$ 1,209,403	\$ 1,139,510	\$ -	\$ 586,890	\$ (173,000)	\$ 1,553,400	\$ -	\$ -	\$ (6,202)	\$ (179,303)	\$ 228,385
KSC	\$ 1,284,623	\$ 774,598	\$ -	\$ 164,404	\$ -	\$ 939,002	\$ -	\$ -	\$ (7,802)	\$ (27,343)	\$ 129,258
LaRC	\$ 1,725,602	\$ 511,894	\$ -	\$ 465,505	\$ (137,000)	\$ 840,399	\$ -	\$ -	\$ -	\$ (121,668)	\$ 206,837
MSFC	\$ 1,782,810	\$ 343,126	\$ 47,624	\$ 875,550	\$ (258,000)	\$ 1,008,300	\$ -	\$ -	\$ -	\$ (46,037)	\$ 619,137
SSC	\$ 222,209	\$ -	\$ -	\$ 152,764	\$ -	\$ 152,764	\$ -	\$ -	\$ -	\$ (302)	\$ 152,463
OCFO	\$ -	\$ 449,004	\$ -	\$ 94,746	\$ -	\$ 543,750	\$ -	\$ -	\$ -	\$ (2,883)	\$ 91,863
OCHCO	\$ -	\$ 89,254	\$ -	\$ 60,621	\$ -	\$ 149,875	\$ -	\$ 10,000	\$ -	\$ (19,733)	\$ 50,888
OCIO	\$ -	\$ 284,900	\$ -	\$ -	\$ -	\$ 284,900	\$ -	\$ 15,000	\$ -	\$ (6,620)	\$ 8,380
OCOMM	\$ -	\$ 72,681	\$ -	\$ 37,944	\$ -	\$ 110,625	\$ -	\$ -	\$ -	\$ (169)	\$ 37,775
ODEO	\$ -	\$ 29,017	\$ -	\$ 3,733	\$ -	\$ 32,750	\$ -	\$ 20,128	\$ -	\$ (20,128)	\$ 3,733
OGC	\$ -	\$ 74,654	\$ -	\$ 14,971	\$ -	\$ 89,625	\$ -	\$ -	\$ -	\$ (1,004)	\$ 13,967
OIIR	\$ -	\$ 22,167	\$ -	\$ 2,833	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 27	\$ 2,860
OLIA	\$ -	\$ 3,425	\$ -	\$ 13,700	\$ -	\$ 17,125	\$ -	\$ -	\$ -	\$ -	\$ 13,700
OP	\$ -	\$ 250,442	\$ -	\$ 56,433	\$ -	\$ 306,875	\$ -	\$ 21,750	\$ -	\$ (25,475)	\$ 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	\$ -	\$ (8,823)	\$ 6,177
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,827	\$ -	\$ -	\$ -	\$ 133,827
SOMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 7,650	\$ -	\$ 30,600	\$ -	\$ 38,250	\$ -	\$ -	\$ -	\$ -	\$ 30,600
STMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ -	\$ -	\$ 379,364	\$ 726,000	\$ 1,105,364	\$ -	\$ 200,000	\$ (18,106)	\$ (706,488)	\$ 580,770
Total	\$ 11,811,878	\$ 7,469,055	\$ 48,013	\$ 4,427,965	\$ -	\$ 11,945,033	\$ 133,827	\$ 284,878	\$ (39,312)	\$ (1,436,865)	\$ 3,418,505



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	December 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	\$0	\$800	\$131,242	99%
3.2.12	On-Line Course Management	\$200	660.00	0.0	4.0	656	99%	\$132,042	\$0	\$800	\$131,242	99%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$120	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$328	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	\$0	\$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	December 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	\$1,316	\$4,307	\$26,802	86%
3.2.12	On-Line Course Management	\$200	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	260	10	33	227	87%	\$31,109	\$1,197	\$3,949	\$27,161	87%
	Off-Site Training Purchases Cancellations	\$120	0	1	3	(3)	0%	\$0	\$120	\$359	(\$359)	0%
3.2.13.2	On-Site Training Purchases	\$328	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Cross Cutting	Total Cross Cutting Services							\$1,887	\$157	\$472	\$1,415	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$959	\$80	\$240	\$719	75%
3.2.32	Document Imaging		12	1	3	9	75%	\$48	\$4	\$12	\$36	75%
3.2.33	Continuous Improvement		12	1	3	9	75%	\$168	\$14	\$42	\$126	75%
3.2.9	Functional Management		12	1	3	9	75%	\$712	\$59	\$178	\$534	75%
	Total Training Purchases							\$275,000	\$18,736	\$51,934	\$223,066	81%
8.0	Payment of Training Purchases	\$1	275,000	18,736	51,934	223,066	81%	\$275,000	\$18,736	\$51,934	\$223,066	81%
GRAND TOTAL								\$307,997	\$20,210	\$56,713	\$251,283	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	\$ 32,997	\$ -	\$ 32,997	\$ 12,091	40%	\$ 20,906
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 96,930	54%	\$ 178,070
Total	\$ 307,997	\$ -	\$ 307,997	\$ 109,021	0%	\$ 198,976



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	December 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	\$3,430	\$1,847	35%
3.3.2	Grants Award & Administration	\$88	60	13	39	21	35%	\$5,277	\$1,143	\$3,430	\$1,847	35%
Procurement	Total Procurement Services							\$235,840	\$19,653	\$58,960	\$176,880	75%
3.3.7.A	Agency Contracting Services	\$108	2,176	181	544	1,632	75%	\$235,840	\$19,653	\$58,960	\$176,880	75%
IT Services	Total IT Services							\$628,571	\$52,381	\$157,143	\$471,429	75%
3.8.3.A	Enterprise Service Desk	\$240	2,176	181	544	1,632	75%	\$523,037	\$43,586	\$130,759	\$392,277	75%
3.9.1	IT Business Services Office	\$49	2,176	181	544	1,632	75%	\$105,535	\$8,795	\$26,384	\$79,151	75%
Cross Cutting	Total Cross Cutting Services							\$27,669	\$2,306	\$6,917	\$20,752	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$9,116	\$760	\$2,279	\$6,837	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$769	\$64	\$192	\$577	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$6,785	\$565	\$1,696	\$5,088	75%
3.1.6/3.3.38	Functional Management		12	1	3	9	75%	\$10,999	\$917	\$2,750	\$8,249	75%
	Occupancy							\$40,587	\$3,382	\$10,147	\$30,440	75%
3.7.10.02	Occupancy		12	1	3	9	75%	\$40,587	\$3,382	\$10,147	\$30,440	75%
GRAND TOTAL								\$937,944	\$78,866	\$236,597	\$701,347	75%

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	\$ 294,554	53%	\$ 490,923
Total	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 294,554	53%	\$ 490,923



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	December 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	\$792	\$1,495	65%
3.3.2	Grants Award & Administration	\$88	26	3	9	17	65%	\$2,287	\$264	\$792	\$1,495	65%
Procurement	Total Procurement Services							\$803,924	\$66,994	\$200,981	\$602,943	75%
3.3.7.A	Agency Contracting Services	\$108	7,417	618	1,854	5,563	75%	\$803,924	\$66,994	\$200,981	\$602,943	75%
IT Services	Total IT Services							\$2,142,655	\$178,555	\$535,664	\$1,606,991	75%
3.8.3.A	Enterprise Service Desk	\$240	7,417	618	1,854	5,563	75%	\$1,782,911	\$148,576	\$445,728	\$1,337,183	75%
3.9.1	IT Business Services Office	\$49	7,417	618	1,854	5,563	75%	\$359,744	\$29,979	\$89,936	\$269,808	75%
Cross Cutting	Total Cross Cutting Services							\$106,114	\$8,843	\$26,528	\$79,585	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$42,944	\$3,579	\$10,736	\$32,208	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$2,565	\$214	\$641	\$1,923	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$23,119	\$1,927	\$5,780	\$17,339	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$37,486	\$3,124	\$9,372	\$28,115	75%
	Occupancy							\$137,400	\$11,450	\$34,350	\$103,050	75%
3.7.10.2	Occupancy		12	1	3	9	75%	\$137,400	\$11,450	\$34,350	\$103,050	75%
GRAND TOTAL								\$3,192,379	\$266,105	\$798,315	\$2,394,064	75%

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	\$ 997,721	52%	\$ 1,662,869
Total	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 997,721	52%	\$ 1,662,869



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	December 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	\$393,891	\$1,178,241	\$2,878,580	71%
3.3.2	Grants Award & Administration	\$88	43,000	4,218	12,615	30,385	71%	\$3,782,065	\$370,994	\$1,109,552	\$2,672,512	71%
3.3.14	Grants Management Services		12	1	3	9	75%	\$274,757	\$22,896	\$68,689	\$206,068	75%
Procurement	Total Procurement Services							\$436,875	\$36,406	\$109,219	\$327,656	75%
3.3.7.A	Agency Contracting Services	\$108	4,031	336	1,008	3,023	75%	\$436,875	\$36,406	\$109,219	\$327,656	75%
IT Services	Total IT Services							\$1,164,380	\$97,032	\$291,095	\$873,285	75%
3.8.3.A	Enterprise Service Desk	\$240	4,031	336	1,008	3,023	75%	\$968,885	\$80,740	\$242,221	\$726,663	75%
3.9.1	IT Business Services Office	\$49	4,031	336	1,008	3,023	75%	\$195,495	\$16,291	\$48,874	\$146,621	75%
Cross Cutting	Total Cross Cutting Services							\$288,092	\$24,008	\$72,023	\$216,069	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$73,227	\$6,102	\$18,307	\$54,920	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$35,369	\$2,947	\$8,842	\$26,527	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$69,732	\$5,811	\$17,433	\$52,299	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$109,764	\$9,147	\$27,441	\$82,323	75%
	Occupancy							\$319,013	\$26,584	\$79,753	\$239,260	75%
3.7.10.2	Occupancy		12	1	3	9	75%	\$319,013	\$26,584	\$79,753	\$239,260	75%
GRAND TOTAL								\$6,265,181	\$577,921	\$1,730,331	\$4,534,850	72%

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	\$ 2,093,181	62%	\$ 3,488,634
Payment of Training Purchases	\$ -	\$ -	\$ -		0%	\$ -
Total	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 2,093,181	62%	\$ 3,488,634



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	December 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	\$198,748	\$596,244	75%
3.3.7.A	Agency Contracting Services	\$108	7,334	611	1,834	5,501	75%	\$794,992	\$66,249	\$198,748	\$596,244	75%
IT Services	Total IT Services							\$2,118,850	\$176,571	\$529,713	\$1,589,138	75%
3.8.3.A	Enterprise Service Desk	\$240	7,334	611	1,834	5,501	75%	\$1,763,103	\$146,925	\$440,776	\$1,322,327	75%
3.9.1	IT Business Services Office	\$49	7,334	611	1,834	5,501	75%	\$355,747	\$29,646	\$88,937	\$266,810	75%
Cross Cutting	Total Cross Cutting Services							\$110,227	\$9,186	\$27,557	\$82,670	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$47,808	\$3,984	\$11,952	\$35,856	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$2,535	\$211	\$634	\$1,901	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$22,844	\$1,904	\$5,711	\$17,133	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$37,040	\$3,087	\$9,260	\$27,780	75%
	Occupancy							\$135,864	\$11,322	\$33,966	\$101,898	75%
3.7.10.2	Occupancy		12	1	3	9	75%	\$135,864	\$11,322	\$33,966	\$101,898	75%
GRAND TOTAL								\$3,162,044	\$263,328	\$789,983	\$2,372,061	75%

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	\$ 987,486	52%	\$ 1,645,809
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 987,486	52%	\$ 1,645,809



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	December 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	\$8,795	\$27,794	\$212,235	88%
3.3.2	Grants Award & Administration	\$88	2,729	100	316	2,413	88%	\$240,029	\$8,795	\$27,794	\$212,235	88%
Procurement	Total Procurement Services							\$4,119	\$343	\$1,030	\$3,089	75%
3.3.7.A	Agency Contracting Services	\$108	38	3	10	29	75%	\$4,119	\$343	\$1,030	\$3,089	75%
IT Services	Total IT Services							\$10,978	\$915	\$2,744	\$8,233	75%
3.8.3.A	Enterprise Service Desk	\$240	38	3	10	29	75%	\$9,135	\$761	\$2,284	\$6,851	75%
3.9.1	IT Business Services Office	\$49	38	3	10	29	75%	\$1,843	\$154	\$461	\$1,382	75%
Cross Cutting	Total Cross Cutting Services							\$14,122	\$1,177	\$3,530	\$10,591	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$2,965	\$247	\$741	\$2,224	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$2,046	\$170	\$511	\$1,534	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$3,551	\$296	\$888	\$2,663	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$5,560	\$463	\$1,390	\$4,170	75%
	Occupancy							\$15,256	\$1,271	\$3,814	\$11,442	75%
3.7.10.02	Occupancy		12	1	3	9	75%	\$15,256	\$1,271	\$3,814	\$11,442	75%
GRAND TOTAL								\$284,503	\$12,502	\$38,912	\$245,591	86%

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	\$ -	27%	\$ 141,643
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 284,503	\$ (142,859)	\$ 141,644	\$ -	27%	\$ 141,643



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	December 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	\$35,182	\$105,194	\$264,217	72%
3.3.2.	Grants Award & Administration	\$88	4,200	400	1,196	3,004	72%	\$369,411	\$35,182	\$105,194	\$264,217	72%
Procurement	Total Procurement Services							\$103,677	\$8,640	\$25,919	\$77,758	75%
3.3.7.A	Agency Contracting Services	\$108	957	80	239	717	75%	\$103,677	\$8,640	\$25,919	\$77,758	75%
IT Services	Total IT Services							\$276,325	\$23,027	\$69,081	\$207,244	75%
3.8.3.A	Enterprise Service Desk	\$240	957	80	239	717	75%	\$229,931	\$19,161	\$57,483	\$172,448	75%
3.9.1	IT Business Services Office	\$49	957	80	239	717	75%	\$46,394	\$3,866	\$11,598	\$34,795	75%
Cross Cutting	Total Cross Cutting Services							\$31,600	\$2,633	\$7,900	\$23,700	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$4,035	\$336	\$1,009	\$3,026	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$3,755	\$313	\$939	\$2,816	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$9,208	\$767	\$2,302	\$6,906	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$14,603	\$1,217	\$3,651	\$10,952	75%
	Occupancy							\$40,098	\$3,341	\$10,024	\$30,073	75%
3.7.10.02	Occupancy		12	1	3	9	75%	\$40,098	\$3,341	\$10,024	\$30,073	75%
GRAND TOTAL								\$821,111	\$72,824	\$218,119	\$602,992	73%

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	\$ 284,398	63%	\$ 473,997
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 284,398	63%	\$ 473,997



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	December 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	\$8,546	\$25,639	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$34,185	\$2,849	\$8,546	\$25,639	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$0	\$0	\$0	\$0	0%
	Occupancy							\$2,500,000	\$208,333	\$625,000	\$1,875,000	75%
3.7.10.02	Occupancy		12	1	3	9	75%	\$2,500,000	\$208,333	\$625,000	\$1,875,000	75%
GRAND TOTAL								\$2,534,185	\$211,182	\$633,546	\$1,900,639	75%

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	\$ 980,488	65%	\$ 1,553,697
Total	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 980,488	65%	\$ 1,553,697



NSSC Bill

Special Projects

Center	December 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		\$ 122,422.00	\$ 122,422.00	\$ 13,945.63	\$ 39,990.13	\$ 73,009.75	\$ 9,422.12	8%
MSFC	SDA Cable	SDA Cable	800013290	14000076892021		\$ 53,518.00	\$ 53,518.00	\$ -	\$ 53.02	\$ -	\$ 53,464.98	100%
GRAND TOTAL						\$ 205,940.00	\$ 205,940.00	\$ 13,945.63	\$ 40,043.15	\$ 73,009.75	\$ 92,887.10	