



Utilization Report

May - Billing



TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	May 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	\$1,597,810	\$12,909,785	\$7,858,108	38%
	Accounts Payable	\$69	89,560	6,569	55,766	33,794	38%	\$6,195,389	\$454,416	\$3,857,661	\$2,337,729	38%
	Accounts Receivable	\$50	39,110	2,667	22,350	16,760	43%	\$1,969,746	\$134,321	\$1,125,641	\$844,105	43%
	FBWT/224	\$5	148,915	10,467	79,365	69,550	47%	\$715,279	\$50,276	\$381,211	\$334,067	47%
	Domestic Travel Services	\$22	37,134	2,743	13,850	23,284	63%	\$824,726	\$60,921	\$307,601	\$517,125	63%
	COS, Foreign and ETDY Services	\$400	3,699	122	753	2,946	80%	\$1,479,189	\$48,786	\$301,116	\$1,178,072	80%
	ETDY TA & Voucher Preparation	\$239	2,445	88	537	1,908	78%	\$585,570	\$21,076	\$128,610	\$456,960	78%
	Internal Controls		12	1	8	4	33%	\$832,103	\$69,342	\$554,736	\$277,368	33%
	COS/Relocation Counseling	\$4,334	65	3	49	16	25%	\$281,682	\$13,001	\$212,345	\$69,337	25%
	Financial Disclosure Processing	\$11	11,229	624	11,118	111	1%	\$125,331	\$6,965	\$124,092	\$1,239	1%
	Payroll/Time & Attendance Processing	\$64	16,468	1,372	10,979	5,489	33%	\$1,055,842	\$87,987	\$703,895	\$351,947	33%
	Grants Award & Administration	\$88	73,086	7,138	57,185	15,901	22%	\$6,428,278	\$627,823	\$5,029,706	\$1,398,572	22%
	Grants Management Services		12	1	8	4	33%	\$274,757	\$22,896	\$183,171	\$91,586	33%
HR	Total Human Resources Services							\$12,943,383	\$1,124,124	\$8,357,875	\$4,585,508	35%
	Support to Personnel Programs	\$173	16,468	1,372	10,979	5,489	33%	\$2,853,268	\$237,772	\$1,902,179	\$951,089	33%
	Employee Development and Training	\$37	16,468	1,372	10,979	5,489	33%	\$607,272	\$50,606	\$404,848	\$202,424	33%
	Employee Benefits	\$215	16,468	1,372	10,979	5,489	33%	\$3,540,491	\$295,041	\$2,360,327	\$1,180,164	33%
	HR & Training Information Systems	\$95	16,468	1,372	10,979	5,489	33%	\$1,566,733	\$130,561	\$1,044,489	\$522,244	33%
	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	10,979	5,489	33%	\$101,247	\$8,437	\$67,498	\$33,749	33%
	Personnel Action Processing	\$52	25,938	2,955	17,307	8,631	33%	\$1,353,757	\$154,227	\$903,287	\$450,469	33%
	Senior Executive Services	\$37	16,468	1,372	10,979	5,489	33%	\$616,393	\$51,366	\$410,929	\$205,464	33%
	On-Line Course Management	\$200	1,615	11	450	747	46%	\$323,102	\$2,201	\$89,929	\$233,174	72%
	Off-Site Training Purchases Transaction Fee	\$120	5,527	665	2,688	2,839	51%	\$661,316	\$79,569	\$321,624	\$339,692	51%
	Off-Site Training Purchases Cancellations	\$120	0	20	127	(127)	0%	\$0	\$2,393	\$15,196	(\$15,196)	0%
	On-Site Training Purchases	\$328	444	43	167	277	62%	\$145,589	\$14,100	\$54,760	\$90,829	62%
	Classification (OCHCO)	\$36	16,468	1,372	10,979	5,489	33%	\$597,651	\$49,804	\$398,434	\$199,217	33%
	Reinvestigations	\$23	16,468	1,372	10,979	5,489	33%	\$375,744	\$31,312	\$250,496	\$125,248	33%
	Presidential Rank Awards	\$12	16,468	1,372	10,979	5,489	33%	\$200,820	\$16,735	\$133,880	\$66,940	33%
Procurement	Total Procurement Services							\$12,108,235	\$974,908	\$6,985,492	\$5,122,743	42%
	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	10,979	5,489	33%	\$231,823	\$19,319	\$154,548	\$77,274	33%
	Agency Contracting Services	\$108	37,117	3,093	24,744	12,372	33%	\$4,023,163	\$335,264	\$2,682,109	\$1,341,054	33%
	SBIR/ STTR Award & Administration	\$191	12,498	750	6,137	6,361	51%	\$2,389,200	\$143,375	\$1,173,189	\$1,216,010	51%
	Simplified Acquisition Threshold	\$1,317	3,487	307	1,818	1,669	48%	\$4,590,823	\$404,182	\$2,393,495	\$2,197,328	48%
	Purchase Card	\$53	16,468	1,372	10,979	5,489	33%	\$873,227	\$72,769	\$582,151	\$291,076	33%
IT Services	Total IT Services							\$10,722,721	\$893,560	\$7,148,481	\$3,574,240	33%
	Enterprise Service Desk	\$240	37,117	3,093	24,744	12,372	33%	\$8,922,416	\$743,535	\$5,948,277	\$2,974,139	33%
	IT Business Services Office	\$49	37,117	3,093	24,744	12,372	33%	\$1,800,305	\$150,025	\$1,200,203	\$600,102	33%
Cross Cutting	Total Cross Cutting Services							\$3,913,724	\$326,144	\$2,609,149	\$1,304,575	33%
	Customer Contact Center		12	1	8	4	33%	\$1,044,388	\$87,032	\$696,259	\$348,129	33%
	Document Imaging		12	1	8	4	33%	\$267,553	\$22,296	\$178,369	\$89,184	33%
	Continuous Improvement		12	1	8	4	33%	\$825,132	\$68,761	\$550,088	\$275,044	33%
	Functional Management		12	1	8	4	33%	\$1,776,650	\$148,054	\$1,184,434	\$592,217	33%
Special Projects	Total Special Projects							\$8,281,306	\$668,849.94	\$5,303,916.93	\$2,977,388.98	36%
	Staffing - billed at actuals							\$6,655,064	\$531,916.34	\$4,200,975.29	\$2,454,089.18	37%
	Training Admin - billed at actuals							\$1,626,241	\$126,939.36	\$1,067,908.68	\$558,332.76	34%
	OCHCO 3rd Party Developer							\$0	\$8,679.06	\$3,542.78	(\$3,542.78)	0%
	PCARD BUYS - included with Services Advance							\$0	\$1,315.18	\$1,490.18	(\$1,490.18)	0%
	Occupancy							\$3,188,216	\$265,685	\$2,125,478	\$1,062,739	33%
	Occupancy		12	1	8	4	33%	\$3,188,216	\$265,685	\$2,125,478	\$1,062,739	33%
	Total Training Purchases							\$12,031,217	\$1,404,012	\$6,901,664	\$5,129,553	43%
	Payment of Training Purchases	\$1	12,031,217	1,404,012	6,901,664	5,129,553	43%	\$12,031,217	\$1,404,012	\$6,901,664	\$5,129,553	43%
GRAND TOTAL								\$83,956,696	\$7,255,092	\$52,341,841	\$31,614,854	38%

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	\$ 47,140,438	\$ 9,602,256
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 12,222,278	\$ (4,475,978)	\$ 12,313,555	\$ -	\$ 20,059,854	\$ 8,674,843	\$ 11,385,012
Total	\$ 83,956,696	\$ (19,263,544)	\$ 12,313,555	\$ (204,158)	\$ 76,802,548	\$ 55,815,281	\$ 20,987,267

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



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	May 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	\$1,162,756	\$9,421,793	\$6,746,199	42%
3.1.1	Accounts Payable	\$69	89,560	6,569	55,766	33,878	38%	\$6,195,389	\$454,416	\$3,857,661	\$2,343,540	38%
3.1.2	Accounts Receivable	\$50	39,110	2,667	22,350	18,076	46%	\$1,969,746	\$134,321	\$1,125,641	\$910,384	46%
3.1.4	FBWT/224	\$5	148,915	10,467	79,365	70,246	47%	\$715,279	\$50,276	\$381,211	\$337,410	47%
3.1.5.1	Domestic Travel Services	\$22	37,134	2,743	13,850	23,284	63%	\$824,726	\$60,921	\$307,601	\$517,125	63%
3.1.5.B	COS, Foreign and ETDY Services	\$400	3,699	122	753	2,946	80%	\$1,479,189	\$48,786	\$301,116	\$1,178,072	80%
3.1.5.6	ETDY TA & Voucher Preparation	\$239	2,445	88	537	1,908	78%	\$585,570	\$21,076	\$128,610	\$456,960	78%
3.1.7	Internal Controls		12	1	8	4	33%	\$832,103	\$69,342	\$554,736	\$277,368	33%
3.1.8	COS/Relocation Counseling	\$4,334	65	3	49	16	25%	\$281,682	\$13,001	\$212,345	\$69,337	25%
3.2.11	Financial Disclosure Processing	\$11	11,229	624	11,118	165	1%	\$125,331	\$6,965	\$124,092	\$1,842	1%
3.2.14	Payroll/Time & Attendance Processing	\$64	16,468	1,372	10,979	5,489	33%	\$1,055,842	\$87,987	\$703,895	\$351,947	33%
3.3.2	Grants Award & Administration	\$88	23,047	2,452	19,611	3,436	15%	\$2,027,099	\$215,666	\$1,724,885	\$302,213	15%
Cross Cutting	Total Cross Cutting Services							\$917,322	\$76,443	\$611,548	\$305,774	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$169,784	\$14,149	\$113,189	\$56,595	33%
3.1.32	Document Imaging		12	1	8	4	33%	\$139,795	\$11,650	\$93,197	\$46,598	33%
3.1.33	Continuous Improvement		12	1	8	4	33%	\$237,010	\$19,751	\$158,006	\$79,003	33%
3.1.6	Functional Management		12	1	8	4	33%	\$370,733	\$30,894	\$247,155	\$123,578	33%
GRAND TOTAL								\$17,009,278	\$1,239,199	\$10,033,341	\$7,051,973	41%

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	\$ 7,899,021	\$ 3,949,511



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	May 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	\$1,086,663	\$7,999,024	\$4,214,403	35%
3.2.1	Support to Personnel Programs	\$173	16,468	1,372	10,979	5,489	33%	\$2,853,268	\$237,772	\$1,902,179	\$951,089	33%
3.2.2	Employee Development and Training	\$37	16,468	1,372	10,979	5,489	33%	\$607,272	\$50,606	\$404,848	\$202,424	33%
3.2.3	Employee Benefits	\$215	16,468	1,372	10,979	5,489	33%	\$3,540,491	\$295,041	\$2,360,327	\$1,180,164	33%
3.2.4	HR & Training Information Systems	\$95	16,468	1,372	10,979	5,489	33%	\$1,566,733	\$130,561	\$1,044,489	\$522,244	33%
3.2.5.1	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	10,979	5,489	33%	\$101,247	\$8,437	\$67,498	\$33,749	33%
3.2.5.2	Personnel Action Processing	\$52	25,938	2,955	17,307	8,631	33%	\$1,353,757	\$154,227	\$903,287	\$450,469	33%
3.2.7	Senior Executive Services	\$37	16,468	1,372	10,979	5,489	33%	\$616,393	\$51,366	\$410,929	\$205,464	33%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	5,267	634	2,541	2,726	52%	\$630,207	\$75,859	\$304,036	\$326,171	52%
	Off-Site Training Purchases Cancellations	\$120	0	18	120	(120)	0%	\$0	\$2,154	\$14,358	(\$14,358)	0%
3.2.13.2	On-Site Training Purchases	\$328	444	43	167	277	62%	\$145,589	\$14,100	\$54,760	\$90,829	62%
3.2.15	Classification (OCHCO)	\$36	16,468	1,372	10,979	5,489	33%	\$597,651	\$49,804	\$398,434	\$199,217	33%
3.2.19	Presidential Rank Awards	\$12	16,468	1,372	10,979	5,489	33%	\$200,820	\$16,735	\$133,880	\$66,940	33%
Cross Cutting	Total Cross Cutting Services							\$1,469,526	\$122,460	\$979,684	\$489,842	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$509,037	\$42,420	\$339,358	\$169,679	33%
3.2.32	Document Imaging		12	1	8	4	33%	\$49,882	\$4,157	\$33,255	\$16,627	33%
3.2.33	Continuous Improvement		12	1	8	4	33%	\$173,544	\$14,462	\$115,696	\$57,848	33%
3.2.9	Functional Management		12	1	8	4	33%	\$737,062	\$61,422	\$491,375	\$245,687	33%
Special Projects	Total Special Projects							\$8,281,306	\$667,534.76	\$5,302,426.75	\$2,978,879.16	36%
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$6,655,064	\$531,916.34	\$4,200,975.29	\$2,454,089.18	37%
3.2.2.1	Training Admin - billed at actuals							\$1,626,241	\$126,939.36	\$1,067,908.68	\$558,332.76	34%
3.7.4.5.1	OCHCO 3rd Party Developer							\$0	\$8,679.06	\$33,542.78	(\$33,542.78)	0%
GRAND TOTAL								\$21,964,258	\$1,876,658	\$14,281,134	\$7,683,124	35%

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	\$ 17,812,938	\$ (1,890,885)
OCHCO Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,221	\$ (40,221)
Total	\$ 21,964,258	\$ (5,838,047)	\$ -	\$ (204,158)	\$ 15,922,053	\$ 17,853,159	\$ (1,931,105)



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	May 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	\$776,622	\$5,399,207	\$4,329,600	45%
3.3.1	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	10,979	5,489	33%	\$231,823	\$19,319	\$154,548	\$77,274	33%
3.3.7.A	Agency Contracting Services	\$108	15,165	1,264	10,110	5,055	33%	\$1,643,736	\$136,978	\$1,095,824	\$547,912	33%
3.3.3	SBIR/ STTR Award & Administration	\$191	12,498	750	6,137	6,361	51%	\$2,389,200	\$143,375	\$1,173,189	\$1,216,010	51%
3.3.12	Simplified Acquisition Threshold	\$1,317	3,487	307	1,818	1,669	48%	\$4,590,823	\$404,182	\$2,393,495	\$2,197,328	48%
3.3.13	Purchase Card	\$53	16,468	1,372	10,979	5,489	33%	\$873,227	\$72,769	\$582,151	\$291,076	33%
Cross Cutting	Total Cross Cutting Services							\$907,046	\$75,587	\$604,697	\$302,349	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$144,392	\$12,033	\$96,261	\$48,131	33%
3.3.32	Document Imaging		12	1	8	4	33%	\$30,790	\$2,566	\$20,526	\$10,263	33%
3.3.33	Continuous Improvement		12	1	8	4	33%	\$279,173	\$23,264	\$186,116	\$93,058	33%
3.3.8	Functional Management		12	1	8	4	33%	\$452,691	\$37,724	\$301,794	\$150,897	33%
Special Projects	Total Special Projects							\$0	\$1,315.18	\$1,490	(\$1,490)	0%
12.03	PCARD BUYS - included with Services Advance							\$0	\$1,315.18	\$1,490	(\$1,490)	0%
GRAND TOTAL								\$10,635,854	\$853,525	\$6,005,395	\$4,630,459	44%

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	\$ 6,246,863	\$ 3,123,432



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	May 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	\$2,920,641	\$1,460,321	33%
3.8.3	Enterprise Service Desk	\$240	15,165	1,264	10,110	5,055	33%	\$3,645,415	\$303,785	\$2,430,276	\$1,215,138	33%
3.9.1	IT Business Services Office	\$49	15,165	1,264	10,110	5,055	33%	\$735,547	\$61,296	\$490,365	\$245,182	33%
Cross Cutting	Total Cross Cutting Services							4,756.56	\$396	\$3,171	\$1,586	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	4,756.56	\$396	\$3,171	\$1,586	33%
	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	\$2,923,812	\$1,461,906	33%

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	May 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	\$250,496	\$125,248	33%
3.2.17	Reinvestigations	\$23	16,468	1,372	10,979	5,489	33%	\$375,744	\$31,312	\$250,496	\$125,248	33%
Cross Cutting	Total Cross Cutting Services							\$1,178	\$98	\$785	\$393	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$1,178	\$98	\$785	\$393	33%
	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	\$251,281	\$125,641	33%

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	\$ 372,334	\$ (32,265)



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	May 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	\$2,201	\$89,128	\$60,019	31%
3.2.12	On-Line Course Management - Centers	\$200	955.00	9.0	236.0	300.00	31%	\$191,061	\$1,801	\$47,215	\$60,019	31%
3.2.12	On-Line Course Management - MSEOs	\$200	0.00	0.0	0.0	0.00	0%	\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management - Enterprise	\$200	0.00	2.0	209.5	(209.50)	0%	\$0	\$400	\$41,913	(\$41,913)	0%
	Total Training Purchases			1,358,671	6,690,988			\$11,620,817	\$1,358,671	\$6,690,988	\$4,929,829	42%
8.0	Training Purchases - Centers	\$1	11,620,817	651,621	3,696,268	7,924,549	68%	\$11,620,817	\$651,621	\$3,696,268	\$7,924,549	68%
8.0	Training Purchases - MSEOs	\$1	0	313,799	982,832	(982,832)	0%	\$0	\$313,799	\$982,832	(\$982,832)	0%
8.0	Training Purchases - Enterprise	\$1	0	393,252	2,011,888	(2,011,888)	0%	\$0	\$393,252	\$2,011,888	(\$2,011,888)	0%
GRAND TOTAL								\$11,811,878	\$1,360,872	\$6,780,116	\$4,989,848	42%

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

55638.36

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	\$ -	\$ -	\$ (1,801)	\$ (89,200)	\$ 54,931
ARC	\$ 968,806	\$ 728,809	\$ 389	\$ 84,304	\$ -	\$ 813,502	\$ -	\$ 413,385	\$ (3,201)	\$ (560,882)	\$ (66,004)
GRC	\$ 947,215	\$ 391,174	\$ -	\$ 331,827	\$ -	\$ 723,001	\$ -	\$ 295,000	\$ (10,003)	\$ (355,342)	\$ 261,482
GSFC	\$ 2,063,607	\$ 1,402,153	\$ -	\$ 536,946	\$ (233,000)	\$ 1,706,099	\$ -	\$ 588,535	\$ (2,601)	\$ (379,525)	\$ 510,356
HQ	\$ 1,000,000	\$ 316,168	\$ -	\$ 356,732	\$ -	\$ 672,900	\$ 80,225	\$ 200,000	\$ -	\$ (316,498)	\$ 320,458
JSC	\$ 1,209,403	\$ 1,139,510	\$ -	\$ 586,890	\$ (98,000)	\$ 1,628,400	\$ -	\$ 712,000	\$ (9,803)	\$ (801,361)	\$ 389,726
KSC	\$ 1,284,623	\$ 774,598	\$ -	\$ 164,404	\$ -	\$ 939,002	\$ -	\$ 576,000	\$ (10,603)	\$ (394,517)	\$ 335,284
LaRC	\$ 1,725,602	\$ 511,894	\$ -	\$ 465,505	\$ (137,000)	\$ 840,399	\$ -	\$ 262,700	\$ -	\$ (352,750)	\$ 238,455
MSFC	\$ 1,782,810	\$ 343,126	\$ 47,624	\$ 875,550	\$ (258,000)	\$ 1,008,300	\$ 139,106	\$ 258,000	\$ (9,203)	\$ (427,515)	\$ 625,561
SSC	\$ 222,209	\$ -	\$ -	\$ 152,764	\$ -	\$ 152,764	\$ -	\$ -	\$ -	\$ (18,678)	\$ 134,086
OCFO	\$ -	\$ 449,004	\$ -	\$ 94,746	\$ -	\$ 543,750	\$ -	\$ 258,000	\$ -	\$ (107,075)	\$ 245,671
OCHCO	\$ -	\$ 89,254	\$ -	\$ 60,621	\$ -	\$ 149,875	\$ -	\$ 99,254	\$ -	\$ (89,650)	\$ 70,225
OCIO	\$ -	\$ 284,900	\$ -	\$ -	\$ -	\$ 284,900	\$ -	\$ 195,491	\$ -	\$ (37,748)	\$ 157,743
OCOMM	\$ -	\$ 72,681	\$ -	\$ 37,944	\$ -	\$ 110,625	\$ -	\$ 54,450	\$ -	\$ (1,828)	\$ 90,566
OEDO	\$ -	\$ 29,017	\$ -	\$ 3,733	\$ -	\$ 32,750	\$ -	\$ 35,779	\$ -	\$ (25,958)	\$ 13,554
OGC	\$ -	\$ 74,654	\$ -	\$ 14,971	\$ -	\$ 89,625	\$ -	\$ 64,210	\$ -	\$ (18,166)	\$ 61,015
OIIR	\$ -	\$ 22,167	\$ -	\$ 2,833	\$ -	\$ 25,000	\$ -	\$ 11,100	\$ -	\$ (10,448)	\$ 3,485
OLIA	\$ -	\$ 3,425	\$ -	\$ 13,700	\$ -	\$ 17,125	\$ -	\$ 3,425	\$ -	\$ (4,888)	\$ 12,237
OP	\$ -	\$ 250,442	\$ -	\$ 56,433	\$ -	\$ 306,875	\$ -	\$ 453,603	\$ -	\$ (386,429)	\$ 123,607
OPS	\$ -	\$ 51,584	\$ -	\$ 32,166	\$ -	\$ 83,750	\$ -	\$ 41,712	\$ -	\$ (2,759)	\$ 71,119
OSBP	\$ -	\$ 9,375	\$ -	\$ -	\$ -	\$ 9,375	\$ -	\$ 9,375	\$ -	\$ (6,399)	\$ 2,976
OSI	\$ -	\$ 378,700	\$ -	\$ -	\$ -	\$ 378,700	\$ -	\$ 55,000	\$ -	\$ (87,302)	\$ (32,302)
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,330	\$ -	\$ -	\$ -	\$ 13,330
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,306	\$ -	\$ -	\$ (200,948)	\$ 53,358
SOMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 7,650	\$ -	\$ 30,600	\$ -	\$ 38,250	\$ -	\$ 7,650	\$ -	\$ (3,235)	\$ 35,015
STMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ 4,844,500	\$ -	\$ 379,364	\$ 726,000	\$ 5,949,864	\$ -	\$ 3,321,277	\$ (41,913)	\$ (2,011,888)	\$ 2,372,840
Total	\$ 11,811,878	\$ 12,313,555	\$ 48,013	\$ 4,427,965	\$ -	\$ 16,789,533	\$ 486,967	\$ 7,915,946	\$ (89,128)	\$ (6,690,988)	\$ 6,098,774

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



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	May 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

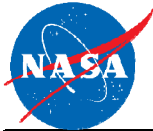


NSSC Bill

HQ-OIG			UTILIZATION						FUNDING				
Functional Area	May 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	\$3,949	\$18,426	\$12,683	41%	
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	31	147	113	43%	\$31,109	\$3,709	\$17,589	\$13,521	43%	
	Off-Site Training Purchases Cancellations	\$120	0	2	7	(7)	0%	\$0	\$239	\$838	(\$838)	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	\$1,258	\$629	33%	
3.5.1	Customer Contact Center		12	1	8	4	33%	\$959	\$80	\$639	\$320	33%	
3.2.32	Document Imaging		12	1	8	4	33%	\$48	\$4	\$32	\$16	33%	
3.2.33	Continuous Improvement		12	1	8	4	33%	\$168	\$14	\$112	\$56	33%	
3.2.9	Functional Management		12	1	8	4	33%	\$712	\$59	\$475	\$237	33%	
	Total Training Purchases							\$275,000	\$45,341	\$210,676	\$64,324	23%	
8.0	Payment of Training Purchases	\$1	275,000	45,341	210,676	64,324	23%	\$275,000	\$45,341	\$210,676	\$64,324	23%	
GRAND TOTAL								\$307,997	\$49,447	\$230,360	\$77,637	25%	

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	\$ 21,815	90%	\$ 11,182
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 271,930	77%	\$ 3,070
Total	\$ 307,997	\$ -	\$ 307,997	\$ 293,745	0%	\$ 14,252



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	May 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	\$9,147	(\$3,870)	0%
3.3.2	Grants Award & Administration	\$88	60	13	104	(44)	0%	\$5,277	\$1,143	\$9,147	(\$3,870)	0%
Procurement	Total Procurement Services							\$235,840	\$19,653	\$157,227	\$78,613	33%
3.3.7.A	Agency Contracting Services	\$108	2,176	181	1,451	725	33%	\$235,840	\$19,653	\$157,227	\$78,613	33%
IT Services	Total IT Services							\$628,571	\$52,381	\$419,048	\$209,524	33%
3.8.3.A	Enterprise Service Desk	\$240	2,176	181	1,451	725	33%	\$523,037	\$43,586	\$348,691	\$174,346	33%
3.9.1	IT Business Services Office	\$49	2,176	181	1,451	725	33%	\$105,535	\$8,795	\$70,357	\$35,178	33%
Cross Cutting	Total Cross Cutting Services							\$27,669	\$2,306	\$18,446	\$9,223	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$9,116	\$760	\$6,077	\$3,039	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$769	\$64	\$513	\$256	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$6,785	\$565	\$4,523	\$2,262	33%
3.1.6/3.3.38	Functional Management		12	1	8	4	33%	\$10,999	\$917	\$7,333	\$3,666	33%
	Occupancy							\$40,587	\$3,382	\$27,058	\$13,529	33%
3.7.10.02	Occupancy		12	1	8	4	33%	\$40,587	\$3,382	\$27,058	\$13,529	33%
GRAND TOTAL								\$937,944	\$78,866	\$630,925	\$307,019	33%

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	\$ 523,652	93%	\$ 261,825
Total	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 780,869	68%	\$ 261,825



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	May 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	\$1,847	\$440	19%
3.3.2	Grants Award & Administration	\$88	26	3	21	5	19%	\$2,287	\$264	\$1,847	\$440	19%
Procurement	Total Procurement Services							\$803,924	\$66,994	\$535,949	\$267,975	33%
3.3.7.A	Agency Contracting Services	\$108	7,417	618	4,945	2,472	33%	\$803,924	\$66,994	\$535,949	\$267,975	33%
IT Services	Total IT Services							\$2,142,655	\$178,555	\$1,428,437	\$714,218	33%
3.8.3.A	Enterprise Service Desk	\$240	7,417	618	4,945	2,472	33%	\$1,782,911	\$148,576	\$1,188,607	\$594,304	33%
3.9.1	IT Business Services Office	\$49	7,417	618	4,945	2,472	33%	\$359,744	\$29,979	\$239,829	\$119,915	33%
Cross Cutting	Total Cross Cutting Services							\$106,114	\$8,843	\$70,743	\$35,371	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$42,944	\$3,579	\$28,630	\$14,315	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$2,565	\$214	\$1,710	\$855	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$23,119	\$1,927	\$15,413	\$7,706	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$37,486	\$3,124	\$24,991	\$12,495	33%
	Occupancy							\$137,400	\$11,450	\$91,600	\$45,800	33%
3.7.10.2	Occupancy		12	1	8	4	33%	\$137,400	\$11,450	\$91,600	\$45,800	33%
GRAND TOTAL								\$3,192,379	\$266,105	\$2,128,575	\$1,063,804	33%

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	\$ 1,773,727	92%	\$ 886,863
Total	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 1,773,727	92%	\$ 886,863



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	May 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	\$392,395	\$3,133,270	\$923,552	23%
3.3.2	Grants Award & Administration	\$88	43,000	4,201	33,541	9,459	22%	\$3,782,065	\$369,499	\$2,950,098	\$831,966	22%
3.3.14	Grants Management Services		12	1	8	4	33%	\$274,757	\$22,896	\$183,171	\$91,586	33%
Procurement	Total Procurement Services							\$436,875	\$36,406	\$291,250	\$145,625	33%
3.3.7.A	Agency Contracting Services	\$108	4,031	336	2,687	1,344	33%	\$436,875	\$36,406	\$291,250	\$145,625	33%
IT Services	Total IT Services							\$1,164,380	\$97,032	\$776,253	\$388,127	33%
3.8.3.A	Enterprise Service Desk	\$240	4,031	336	2,687	1,344	33%	\$968,885	\$80,740	\$645,923	\$322,962	33%
3.9.1	IT Business Services Office	\$49	4,031	336	2,687	1,344	33%	\$195,495	\$16,291	\$130,330	\$65,165	33%
Cross Cutting	Total Cross Cutting Services							\$288,092	\$24,008	\$192,061	\$96,031	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$73,227	\$6,102	\$48,818	\$24,409	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$35,369	\$2,947	\$23,579	\$11,790	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$69,732	\$5,811	\$46,488	\$23,244	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$109,764	\$9,147	\$73,176	\$36,588	33%
	Occupancy							\$319,013	\$26,584	\$212,675	\$106,338	33%
3.7.10.2	Occupancy		12	1	8	4	33%	\$319,013	\$26,584	\$212,675	\$106,338	33%
GRAND TOTAL								\$6,265,181	\$576,425	\$4,605,509	\$1,659,672	26%

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	\$ 3,721,211	105%	\$ 1,860,604
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 3,721,211	105%	\$ 1,860,604



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	May 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	\$529,995	\$264,997	33%
3.3.7.A	Agency Contracting Services	\$108	7,334	611	4,890	2,445	33%	\$794,992	\$66,249	\$529,995	\$264,997	33%
IT Services	Total IT Services							\$2,118,850	\$176,571	\$1,412,567	\$706,283	33%
3.8.3.A	Enterprise Service Desk	\$240	7,334	611	4,890	2,445	33%	\$1,763,103	\$146,925	\$1,175,402	\$587,701	33%
3.9.1	IT Business Services Office	\$49	7,334	611	4,890	2,445	33%	\$355,747	\$29,646	\$237,165	\$118,582	33%
Cross Cutting	Total Cross Cutting Services							\$110,227	\$9,186	\$73,485	\$36,742	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$47,808	\$3,984	\$31,872	\$15,936	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$2,535	\$211	\$1,690	\$845	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$22,844	\$1,904	\$15,229	\$7,615	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$37,040	\$3,087	\$24,693	\$12,347	33%
	Occupancy							\$135,864	\$11,322	\$90,576	\$45,288	33%
3.7.10.2	Occupancy		12	1	8	4	33%	\$135,864	\$11,322	\$90,576	\$45,288	33%
GRAND TOTAL								\$3,162,044	\$263,328	\$2,106,622	\$1,055,422	33%

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	\$ 1,755,531	92%	\$ 877,764
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 1,755,531	92%	\$ 877,764



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	May 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	\$10,115	\$75,729	\$164,300	68%
3.3.2	Grants Award & Administration	\$88	2,729	115	861	1,868	68%	\$240,029	\$10,115	\$75,729	\$164,300	68%
Procurement	Total Procurement Services							\$4,119	\$343	\$2,746	\$1,373	33%
3.3.7.A	Agency Contracting Services	\$108	38	3	25	13	33%	\$4,119	\$343	\$2,746	\$1,373	33%
IT Services	Total IT Services							\$10,978	\$915	\$7,319	\$3,659	33%
3.8.3.A	Enterprise Service Desk	\$240	38	3	25	13	33%	\$9,135	\$761	\$6,090	\$3,045	33%
3.9.1	IT Business Services Office	\$49	38	3	25	13	33%	\$1,843	\$154	\$1,229	\$614	33%
Cross Cutting	Total Cross Cutting Services							\$14,122	\$1,177	\$9,415	\$4,707	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$2,965	\$247	\$1,977	\$988	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$2,046	\$170	\$1,364	\$682	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$3,551	\$296	\$2,367	\$1,184	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$5,560	\$463	\$3,707	\$1,853	33%
	Occupancy							\$15,256	\$1,271	\$10,170	\$5,085	33%
3.7.10.02	Occupancy		12	1	8	4	33%	\$15,256	\$1,271	\$10,170	\$5,085	33%
GRAND TOTAL								\$284,503	\$13,821	\$105,379	\$179,125	63%

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	\$ -	74%	\$ 141,643
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 284,503	\$ (142,859)	\$ 141,644	\$ -	74%	\$ 141,643

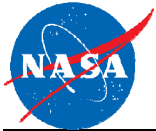


NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	May 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	\$31,136	\$267,999	\$101,412	27%
3.3.2.	Grants Award & Administration	\$88	4,200	354	3,047	1,153	27%	\$369,411	\$31,136	\$267,999	\$101,412	27%
Procurement	Total Procurement Services							\$103,677	\$8,640	\$69,118	\$34,559	33%
3.3.7.A	Agency Contracting Services	\$108	957	80	638	319	33%	\$103,677	\$8,640	\$69,118	\$34,559	33%
IT Services	Total IT Services							\$276,325	\$23,027	\$184,217	\$92,108	33%
3.8.3.A	Enterprise Service Desk	\$240	957	80	638	319	33%	\$229,931	\$19,161	\$153,288	\$76,644	33%
3.9.1	IT Business Services Office	\$49	957	80	638	319	33%	\$46,394	\$3,866	\$30,929	\$15,465	33%
Cross Cutting	Total Cross Cutting Services							\$31,600	\$2,633	\$21,067	\$10,533	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$4,035	\$336	\$2,690	\$1,345	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$3,755	\$313	\$2,503	\$1,252	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$9,208	\$767	\$6,138	\$3,069	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$14,603	\$1,217	\$9,736	\$4,868	33%
	Occupancy							\$40,098	\$3,341	\$26,732	\$13,366	33%
3.7.10.02	Occupancy		12	1	8	4	33%	\$40,098	\$3,341	\$26,732	\$13,366	33%
GRAND TOTAL								\$821,111	\$68,778	\$569,133	\$251,979	31%

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	\$ 505,597	100%	\$ 252,798
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 505,597	100%	\$ 252,798



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	May 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	\$22,790	\$11,395	33%
3.5.1	Customer Contact Center		12	1	8	4	33%	\$34,185	\$2,849	\$22,790	\$11,395	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$0	\$0	\$0	\$0	0%
	Occupancy							\$2,500,000	\$208,333	\$1,666,667	\$833,333	33%
3.7.10.02	Occupancy		12	1	8	4	33%	\$2,500,000	\$208,333	\$1,666,667	\$833,333	33%
GRAND TOTAL								\$2,534,185	\$211,182	\$1,689,457	\$844,728	33%

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	\$ 2,500,000	68%	\$ 34,185
Total	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 2,500,000	68%	\$ 34,185



NSSC Bill

Special Projects

Center	May 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		\$ 154,288.00	\$ 154,288.00	\$ -	\$ 81,494.36	\$ 73,009.75	\$ (216.11)	0%
MSFC	SDA Cable	SDA Cable	800013290	14000076892021		\$ 53,518.00	\$ 53,518.00	\$ -	\$ 16,420.15	\$ -	\$ 37,097.85	69%
GRAND TOTAL						\$ 237,806.00	\$ 237,806.00	\$ -	\$ 97,914.51	\$ 73,009.75	\$ 66,881.74	