



Utilization Report

June - Billing



NSSC Bill

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	June 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	\$1,625,174	\$14,534,960	\$6,232,934	30%
	Accounts Payable	\$69	89,560	6,940	62,706	26,854	30%	\$6,195,389	\$480,080	\$4,337,741	\$1,857,648	30%
	Accounts Receivable	\$50	39,110	2,566	24,916	14,194	36%	\$1,969,746	\$129,235	\$1,254,876	\$714,870	36%
	FBWT/224	\$5	148,915	10,773	90,138	58,777	39%	\$715,279	\$51,746	\$432,957	\$282,322	39%
	Domestic Travel Services	\$22	37,134	2,639	16,489	20,645	56%	\$824,726	\$58,611	\$366,212	\$458,514	56%
	COS, Foreign and ETDY Services	\$400	3,699	152	905	2,794	76%	\$1,479,189	\$60,783	\$361,899	\$1,117,289	76%
	ETDY TA & Voucher Preparation	\$239	2,445	81	618	1,827	75%	\$585,570	\$19,399	\$148,009	\$437,561	75%
	Internal Controls		12	1	9	3	25%	\$832,103	\$69,342	\$624,077	\$208,026	25%
	COS/Relocation Counseling	\$4,334	65	3	52	13	20%	\$281,682	\$13,001	\$225,346	\$56,336	20%
	Financial Disclosure Processing	\$11	11,229	233	11,351	(122)	0%	\$125,331	\$2,601	\$126,693	(\$1,362)	0%
	Payroll/Time & Attendance Processing	\$64	16,468	1,372	12,351	4,117	25%	\$1,056,842	\$87,987	\$791,882	\$263,961	25%
	Grants Award & Administration	\$88	73,086	7,157	64,342	8,744	12%	\$6,428,278	\$629,494	\$5,659,200	\$769,078	12%
	Grants Management Services		12	1	9	3	25%	\$274,757	\$22,896	\$206,068	\$68,689	25%
HR	Total Human Resources Services							\$12,943,383	\$1,073,644	\$9,431,519	\$3,511,864	27%
	Support to Personnel Programs	\$173	16,468	1,372	12,351	4,117	25%	\$2,853,268	\$237,772	\$2,139,951	\$713,317	25%
	Employee Development and Training	\$37	16,468	1,372	12,351	4,117	25%	\$607,272	\$50,606	\$455,454	\$151,818	25%
	Employee Benefits	\$215	16,468	1,372	12,351	4,117	25%	\$3,540,491	\$295,041	\$2,655,368	\$885,123	25%
	HR & Training Information Systems	\$95	16,468	1,372	12,351	4,117	25%	\$1,566,733	\$130,561	\$1,175,050	\$391,683	25%
	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	12,351	4,117	25%	\$101,247	\$8,437	\$75,935	\$25,312	25%
	Personnel Action Processing	\$52	25,938	2,217	19,524	6,414	25%	\$1,353,757	\$115,710	\$1,018,997	\$334,760	25%
	Senior Executive Services	\$37	16,468	1,372	12,351	4,117	25%	\$616,393	\$51,366	\$462,295	\$154,098	25%
	On-Line Course Management	\$200	1,615	22	472	713	44%	\$323,102	\$4,401	\$94,330	\$228,773	71%
	Off-Site Training Purchases Transaction Fee	\$120	5,527	512	3,200	2,327	42%	\$661,316	\$61,262	\$382,886	\$278,430	42%
	Off-Site Training Purchases Cancellations	\$120	0	19	146	(146)	0%	\$0	\$2,273	\$17,469	(\$17,469)	0%
	On-Site Training Purchases	\$328	444	56	223	221	50%	\$145,589	\$18,363	\$73,122	\$72,466	50%
	Classification (OCHCO)	\$36	16,468	1,372	12,351	4,117	25%	\$597,651	\$49,804	\$448,238	\$149,413	25%
	Reinvestigations	\$23	16,468	1,372	12,351	4,117	25%	\$375,744	\$31,312	\$281,808	\$93,936	25%
	Presidential Rank Awards	\$12	16,468	1,372	12,351	4,117	25%	\$200,820	\$16,735	\$150,615	\$50,205	25%
Procurement	Total Procurement Services							\$12,108,235	\$1,002,657	\$7,988,149	\$4,120,086	34%
	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	12,351	4,117	25%	\$231,823	\$19,319	\$173,867	\$57,956	25%
	Agency Contracting Services	\$108	37,117	3,093	27,838	9,279	25%	\$4,023,163	\$335,264	\$3,017,373	\$1,005,791	25%
	SBIR/ STTR Award & Administration	\$191	12,498	661	6,798	5,700	46%	\$2,389,200	\$126,361	\$1,299,550	\$1,089,649	46%
	Simplified Acquisition Threshold	\$1,317	3,487	341	2,159	1,328	38%	\$4,590,823	\$448,945	\$2,842,439	\$1,748,383	38%
	Purchase Card	\$53	16,468	1,372	12,351	4,117	25%	\$873,227	\$72,769	\$654,920	\$218,307	25%
IT Services	Total IT Services							\$10,722,721	\$893,560	\$8,042,041	\$2,680,680	25%
	Enterprise Service Desk	\$240	37,117	3,093	27,838	9,279	25%	\$8,922,416	\$743,535	\$6,691,812	\$2,230,604	25%
	IT Business Services Office	\$49	37,117	3,093	27,838	9,279	25%	\$1,800,305	\$150,025	\$1,350,229	\$450,076	25%
Cross Cutting	Total Cross Cutting Services							\$3,913,724	\$326,144	\$2,935,293	\$978,431	25%
	Customer Contact Center		12	1	9	3	25%	\$1,044,388	\$87,032	\$783,291	\$261,097	25%
	Document Imaging		12	1	9	3	25%	\$267,553	\$22,296	\$200,665	\$66,888	25%
	Continuous Improvement		12	1	9	3	25%	\$825,132	\$68,761	\$618,849	\$206,283	25%
	Functional Management		12	1	9	3	25%	\$1,776,650	\$148,054	\$1,332,488	\$444,163	25%
Special Projects	Total Special Projects							\$8,281,306	\$654,287.66	\$5,958,204.59	\$2,323,101.32	28%
	Staffing - billed at actuals							\$6,655,064	\$505,166.77	\$4,706,142.06	\$1,948,922.41	29%
	Training Admin - billed at actuals							\$1,626,241	\$138,235.65	\$1,206,144.33	\$420,097.11	26%
	OCHCO 3rd Party Developer							\$0	\$10,885.24	\$44,428.02	(\$44,428.02)	0%
	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$1,490.18	(\$1,490.18)	0%
	Occupancy							\$3,188,216	\$265,685	\$2,391,162	\$797,054	25%
	Occupancy		12	1	9	3	25%	\$3,188,216	\$265,685	\$2,391,162	\$797,054	25%
	Total Training Purchases							\$12,031,217	\$1,799,360	\$8,701,024	\$3,330,193	28%
	Payment of Training Purchases	\$1	12,031,217	1,799,360	8,701,024	3,330,193	28%	\$12,031,217	\$1,799,360	\$8,701,024	\$3,330,193	28%
GRAND TOTAL								\$83,956,696	\$7,640,511	\$59,982,352	\$23,974,343	29%

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	\$ 58,398,330	\$ (1,655,636)
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	\$ 8,798,643	\$ 11,261,212
Total	\$ 83,956,696	\$ (19,263,544)	\$ 12,313,555	\$ (204,158)	\$ 76,802,548	\$ 67,196,973	\$ 9,605,575

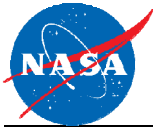


NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	June 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	\$1,189,417	\$10,611,210	\$5,566,427	35%
3.1.1	Accounts Payable	\$69	89,560	6,940	62,706	26,946	30%	\$6,195,389	\$480,080	\$4,337,741	\$1,864,013	30%
3.1.2	Accounts Receivable	\$50	39,110	2,566	24,916	15,682	40%	\$1,969,746	\$129,235	\$1,254,876	\$789,812	40%
3.1.4	FBWT/224	\$5	148,915	10,773	90,138	59,553	40%	\$715,279	\$51,746	\$432,957	\$286,049	40%
3.1.5.1	Domestic Travel Services	\$22	37,134	2,639	16,489	20,645	56%	\$824,726	\$58,611	\$366,212	\$458,514	56%
3.1.5.B	COS, Foreign and ETDY Services	\$400	3,699	152	905	2,794	76%	\$1,479,189	\$60,783	\$361,899	\$1,117,289	76%
3.1.5.6	ETDY TA & Voucher Preparation	\$239	2,445	81	618	1,827	75%	\$585,570	\$19,399	\$148,009	\$437,561	75%
3.1.7	Internal Controls		12	1	9	3	25%	\$832,103	\$69,342	\$624,077	\$208,026	25%
3.1.8	COS/Relocation Counseling	\$4,334	65	3	52	13	20%	\$281,682	\$13,001	\$225,346	\$56,336	20%
3.2.11	Financial Disclosure Processing	\$11	11,229	233	11,351	(64)	0%	\$125,331	\$2,601	\$126,693	(\$714)	0%
3.2.14	Payroll/Time & Attendance Processing	\$64	16,468	1,372	12,351	4,117	25%	\$1,055,842	\$87,987	\$791,882	\$263,961	25%
3.3.2	Grants Award & Administration	\$88	23,047	2,463	22,074	973	4%	\$2,027,099	\$216,633	\$1,941,518	\$85,580	4%
Cross Cutting	Total Cross Cutting Services							\$917,322	\$76,443	\$687,991	\$229,330	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	\$169,784	\$14,149	\$127,338	\$42,446	25%
3.1.32	Document Imaging		12	1	9	3	25%	\$139,795	\$11,650	\$104,847	\$34,949	25%
3.1.33	Continuous Improvement		12	1	9	3	25%	\$237,010	\$19,751	\$177,757	\$59,252	25%
3.1.6	Functional Management		12	1	9	3	25%	\$370,733	\$30,894	\$278,049	\$92,683	25%
GRAND TOTAL								\$17,009,278	\$1,265,861	\$11,299,202	\$5,795,758	34%

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	\$ 11,848,532	\$ (0)

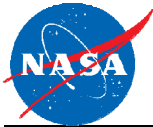


NSSC Bill

MAP - OCHCO			UTILIZATION						FUNDING				
Functional Area	June 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	\$1,035,896	\$9,034,920	\$3,178,507	26%	
3.2.1	Support to Personnel Programs	\$173	16,468	1,372	12,351	4,117	25%	\$2,853,268	\$237,772	\$2,139,951	\$713,317	25%	
3.2.2	Employee Development and Training	\$37	16,468	1,372	12,351	4,117	25%	\$607,272	\$50,606	\$455,454	\$151,818	25%	
3.2.3	Employee Benefits	\$215	16,468	1,372	12,351	4,117	25%	\$3,540,491	\$295,041	\$2,655,368	\$885,123	25%	
3.2.4	HR & Training Information Systems	\$95	16,468	1,372	12,351	4,117	25%	\$1,566,733	\$130,561	\$1,175,050	\$391,683	25%	
3.2.5.1	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	12,351	4,117	25%	\$101,247	\$8,437	\$75,935	\$25,312	25%	
3.2.5.2	Personnel Action Processing	\$52	25,938	2,217	19,524	6,414	25%	\$1,353,757	\$115,710	\$1,018,997	\$334,760	25%	
3.2.7	Senior Executive Services	\$37	16,468	1,372	12,351	4,117	25%	\$616,393	\$51,366	\$462,295	\$154,098	25%	
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	5,267	500	3,041	2,226	42%	\$630,207	\$59,826	\$363,861	\$266,345	42%	
	Off-Site Training Purchases Cancellations	\$120	0	14	134	(134)	0%	\$0	\$1,675	\$16,033	(\$16,033)	0%	
3.2.13.2	On-Site Training Purchases	\$328	444	56	223	221	50%	\$145,589	\$18,363	\$73,122	\$72,466	50%	
3.2.15	Classification (OCHCO)	\$36	16,468	1,372	12,351	4,117	25%	\$597,651	\$49,804	\$448,238	\$149,413	25%	
3.2.19	Presidential Rank Awards	\$12	16,468	1,372	12,351	4,117	25%	\$200,820	\$16,735	\$150,615	\$50,205	25%	
Cross Cutting	Total Cross Cutting Services							\$1,469,526	\$122,460	\$1,102,144	\$367,381	25%	
3.5.1	Customer Contact Center		12	1	9	3	25%	\$509,037	\$42,420	\$381,778	\$127,259	25%	
3.2.32	Document Imaging		12	1	9	3	25%	\$49,882	\$4,157	\$37,411	\$12,470	25%	
3.2.33	Continuous Improvement		12	1	9	3	25%	\$173,544	\$14,462	\$130,158	\$43,386	25%	
3.2.9	Functional Management		12	1	9	3	25%	\$73,062	\$61,422	\$552,797	\$184,266	25%	
Special Projects	Total Special Projects							\$8,281,306	\$654,287.66	\$5,956,714.41	\$2,324,591.50	28%	
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$6,655,064	\$505,166.77	\$4,706,142.06	\$1,948,922.41	29%	
3.2.2.1	Training Admin - billed at actuals							\$1,626,241	\$138,235.65	\$1,206,144.33	\$420,097.11	26%	
3.7.4.5.1	OCHCO 3rd Party Developer							\$0	\$10,885.24	\$44,428.02	(\$44,428.02)	0%	
GRAND TOTAL								\$21,964,258	\$1,812,644	\$16,093,779	\$5,870,480	27%	

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,250	\$ (49,250)
Total	\$ 21,964,258	\$ (5,838,047)	\$ -	\$ (204,158)	\$ 15,922,053	\$ 17,862,188	\$ (1,940,135)



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	June 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	\$804,371	\$6,203,579	\$3,525,229	36%
3.3.1	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	12,351	4,117	25%	\$231,823	\$19,319	\$173,867	\$57,956	25%
3.3.7.A	Agency Contracting Services	\$108	15,165	1,264	11,374	3,791	25%	\$1,643,736	\$136,978	\$1,232,802	\$410,934	25%
3.3.3	SBIR/ STTR Award & Administration	\$191	12,498	661	6,798	5,700	46%	\$2,389,200	\$126,361	\$1,299,550	\$1,089,649	46%
3.3.12	Simplified Acquisition Threshold	\$1,317	3,487	341	2,159	1,328	38%	\$4,590,823	\$448,945	\$2,842,439	\$1,748,383	38%
3.3.13	Purchase Card	\$53	16,468	1,372	12,351	4,117	25%	\$873,227	\$72,769	\$654,920	\$218,307	25%
Cross Cutting	Total Cross Cutting Services							\$907,046	\$75,587	\$680,284	\$226,761	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	\$144,392	\$12,033	\$108,294	\$36,098	25%
3.3.32	Document Imaging		12	1	9	3	25%	\$30,790	\$2,566	\$23,092	\$7,697	25%
3.3.33	Continuous Improvement		12	1	9	3	25%	\$279,173	\$23,264	\$209,380	\$69,793	25%
3.3.8	Functional Management		12	1	9	3	25%	\$452,691	\$37,724	\$339,518	\$113,173	25%
Special Projects	Total Special Projects							\$0	\$0.00	\$1,490	(\$1,490)	0%
12.03	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$1,490	(\$1,490)	0%
GRAND TOTAL								\$10,635,854	\$879,959	\$6,885,353	\$3,750,500	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	\$ 10,635,854	\$ (1,265,559)	\$ -	\$ -	\$ 9,370,295	\$ 9,370,294	\$ 1

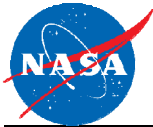


NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	June 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	\$3,285,721	\$1,095,240	25%
3.8.3	Enterprise Service Desk	\$240	15,165	1,264	11,374	3,791	25%	\$3,645,415	\$303,785	\$2,734,061	\$911,354	25%
3.9.1	IT Business Services Office	\$49	15,165	1,264	11,374	3,791	25%	\$735,547	\$61,296	\$551,660	\$183,887	25%
Cross Cutting	Total Cross Cutting Services							4,756.56	\$396	\$3,567	\$1,189	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	4,756.56	\$396	\$3,567	\$1,189	25%
	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	\$3,289,289	\$1,096,430	25%

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	June 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	\$281,808	\$93,936	25%
3.2.17	Reinvestigations	\$23	16,468	1,372	12,351	4,117	25%	\$375,744	\$31,312	\$281,808	\$93,936	25%
Cross Cutting	Total Cross Cutting Services							\$1,178	\$98	\$884	\$295	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	\$1,178	\$98	\$884	\$295	25%
	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	\$282,692	\$94,231	25%

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)



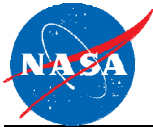
NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	June 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	\$4,401	\$93,530	\$54,417	28%
3.2.12	On-Line Course Management - Centers	\$200	955.00	16.0	252.0	272.00	28%	\$191,061	\$3,201	\$50,416	\$54,417	28%
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	6.0	215.5	(215.50)	0%	\$0	\$1,200	\$43,114	(\$43,114)	0%
	Total Training Purchases			1,793,018	8,484,007			\$11,620,817	\$1,793,018	\$8,484,007	\$3,136,810	27%
8.0	Training Purchases - Centers	\$1	11,620,817	918,705	4,614,973	7,005,844	60%	\$11,620,817	\$918,705	\$4,614,973	\$7,005,844	60%
8.0	Training Purchases - MSEOs	\$1	0	436,764	1,419,597	(1,419,597)	0%	\$0	\$436,764	\$1,419,597	(\$1,419,597)	0%
8.0	Training Purchases - Enterprise	\$1	0	437,549	2,449,437	(2,449,437)	0%	\$0	\$437,549	\$2,449,437	(\$2,449,437)	0%
GRAND TOTAL								\$11,811,878	\$1,797,420	\$8,577,536	\$3,191,228	27%

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	\$ -	\$ -	\$ (1,801)	\$ (97,079)	\$ 47,052
ARC	\$ 968,806	\$ 728,809	\$ 389	\$ 84,304	\$ -	\$ 813,502	\$ -	\$ 529,385	\$ (4,401)	\$ (597,878)	\$ 11,799
GRC	\$ 947,215	\$ 391,174	\$ -	\$ 331,827	\$ -	\$ 723,001	\$ -	\$ 295,000	\$ (10,003)	\$ (424,422)	\$ 192,402
GSFC	\$ 2,063,607	\$ 1,402,153	\$ -	\$ 536,946	\$ (233,000)	\$ 1,706,099	\$ -	\$ 588,535	\$ (2,601)	\$ (468,776)	\$ 421,105
HQ	\$ 1,000,000	\$ 316,168	\$ -	\$ 356,732	\$ -	\$ 672,900	\$ 95,885	\$ 84,000	\$ -	\$ (366,323)	\$ 170,294
JSC	\$ 1,209,403	\$ 1,139,510	\$ -	\$ 586,890	\$ (98,000)	\$ 1,628,400	\$ -	\$ 712,000	\$ (11,804)	\$ (921,366)	\$ 267,721
KSC	\$ 1,284,623	\$ 774,598	\$ -	\$ 164,404	\$ -	\$ 939,002	\$ -	\$ 576,000	\$ (10,603)	\$ (599,613)	\$ 130,187
LaRC	\$ 1,725,602	\$ 511,894	\$ -	\$ 465,505	\$ (137,000)	\$ 840,399	\$ -	\$ 262,700	\$ -	\$ (460,286)	\$ 130,919
MSFC	\$ 1,782,810	\$ 343,126	\$ 47,624	\$ 875,550	\$ (258,000)	\$ 1,008,300	\$ 139,106	\$ 258,000	\$ (9,203)	\$ (654,756)	\$ 398,321
SSC	\$ 222,209	\$ -	\$ -	\$ 152,764	\$ -	\$ 152,764	\$ -	\$ -	\$ -	\$ (24,475)	\$ 128,290
OCFO	\$ -	\$ 449,004	\$ -	\$ 94,746	\$ -	\$ 543,750	\$ -	\$ 258,000	\$ -	\$ (208,849)	\$ 143,897
OCHCO	\$ -	\$ 89,254	\$ -	\$ 60,621	\$ -	\$ 149,875	\$ -	\$ 99,254	\$ -	\$ (104,903)	\$ 54,972
OCIO	\$ -	\$ 284,900	\$ -	\$ -	\$ -	\$ 284,900	\$ -	\$ 275,491	\$ -	\$ (98,648)	\$ 176,843
OCOMM	\$ -	\$ 72,681	\$ -	\$ 37,944	\$ -	\$ 110,625	\$ -	\$ 54,450	\$ -	\$ (1,828)	\$ 90,566
ODEO	\$ -	\$ 29,017	\$ -	\$ 3,733	\$ -	\$ 32,750	\$ -	\$ 35,779	\$ -	\$ (27,892)	\$ 11,619
OGC	\$ -	\$ 74,654	\$ -	\$ 14,971	\$ -	\$ 89,625	\$ -	\$ 64,210	\$ -	\$ (24,503)	\$ 54,678
OIIR	\$ -	\$ 22,167	\$ -	\$ 2,833	\$ -	\$ 25,000	\$ -	\$ 11,100	\$ -	\$ (10,469)	\$ 3,465
OLIA	\$ -	\$ 3,425	\$ -	\$ 13,700	\$ -	\$ 17,125	\$ -	\$ 3,425	\$ -	\$ (4,888)	\$ 12,237
OP	\$ -	\$ 250,442	\$ -	\$ 56,433	\$ -	\$ 306,875	\$ -	\$ 453,603	\$ -	\$ (448,756)	\$ 61,280
OPS	\$ -	\$ 51,584	\$ -	\$ 32,166	\$ -	\$ 83,750	\$ -	\$ 41,712	\$ -	\$ (3,484)	\$ 70,394
OSBP	\$ -	\$ 9,375	\$ -	\$ -	\$ -	\$ 9,375	\$ -	\$ 9,375	\$ -	\$ (7,629)	\$ 1,746
OSI	\$ -	\$ 378,700	\$ -	\$ -	\$ -	\$ 378,700	\$ -	\$ 55,000	\$ -	\$ (184,106)	\$ (129,106)
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,706	\$ -	\$ -	\$ (289,348)	\$ 3,358
SOMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 7,650	\$ -	\$ 30,600	\$ -	\$ 38,250	\$ -	\$ 7,650	\$ -	\$ (4,295)	\$ 33,955
STMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ 4,844,500	\$ -	\$ 379,364	\$ 726,000	\$ 5,949,864	\$ -	\$ 3,321,277	\$ (43,114)	\$ (2,449,437)	\$ 1,934,090
Total	\$ 11,811,878	\$ 12,313,555	\$ 48,013	\$ 4,427,965	\$ -	\$ 16,789,533	\$ 527,697	\$ 7,995,946	\$ (93,530)	\$ (8,484,007)	\$ 4,422,085

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

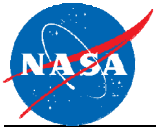


NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	June 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

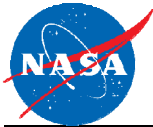


NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	June 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	\$2,034	\$20,460	\$10,649	34%
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	12	159	101	39%	\$31,109	\$1,436	\$19,025	\$12,085	39%
	Off-Site Training Purchases Cancellations	\$120	0	5	12	(12)	0%	\$0	\$598	\$1,436	(\$1,436)	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	\$1,415	\$472	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	\$959	\$80	\$719	\$240	25%
3.2.32	Document Imaging		12	1	9	3	25%	\$48	\$4	\$36	\$12	25%
3.2.33	Continuous Improvement		12	1	9	3	25%	\$168	\$14	\$126	\$42	25%
3.2.9	Functional Management		12	1	9	3	25%	\$712	\$59	\$534	\$178	25%
	Total Training Purchases							\$275,000	\$6,342	\$217,017	\$57,983	21%
8.0	Payment of Training Purchases	\$1	275,000	6,342	217,017	57,983	21%	\$275,000	\$6,342	\$217,017	\$57,983	21%
GRAND TOTAL								\$307,997	\$8,533	\$238,893	\$69,103	22%

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	\$ 32,722	67%	\$ 275
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	79%	\$ -
Total	\$ 307,997	\$ -	\$ 307,997	\$ 307,722	0%	\$ 275

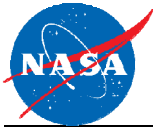


NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	June 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	\$10,291	(\$5,013)	0%
3.3.2	Grants Award & Administration	\$88	60	13	117	(57)	0%	\$5,277	\$1,143	\$10,291	(\$5,013)	0%
Procurement	Total Procurement Services							\$235,840	\$19,653	\$176,880	\$58,960	25%
3.3.7.A	Agency Contracting Services	\$108	2,176	181	1,632	544	25%	\$235,840	\$19,653	\$176,880	\$58,960	25%
IT Services	Total IT Services							\$628,571	\$52,381	\$471,429	\$157,143	25%
3.8.3.A	Enterprise Service Desk	\$240	2,176	181	1,632	544	25%	\$523,037	\$43,586	\$392,277	\$130,759	25%
3.9.1	IT Business Services Office	\$49	2,176	181	1,632	544	25%	\$105,535	\$8,795	\$79,151	\$26,384	25%
Cross Cutting	Total Cross Cutting Services							\$27,669	\$2,306	\$20,752	\$6,917	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	\$9,116	\$760	\$6,837	\$2,279	25%
3.1.32/3.3.32	Document Imaging		12	1	9	3	25%	\$769	\$64	\$577	\$192	25%
3.1.33/3.3.33	Continuous Improvement		12	1	9	3	25%	\$6,785	\$565	\$5,088	\$1,696	25%
3.1.6/3.3.38	Functional Management		12	1	9	3	25%	\$10,999	\$917	\$8,249	\$2,750	25%
	Occupancy							\$40,587	\$3,382	\$30,440	\$10,147	25%
3.7.10.02	Occupancy		12	1	9	3	25%	\$40,587	\$3,382	\$30,440	\$10,147	25%
GRAND TOTAL								\$937,944	\$78,866	\$709,791	\$228,153	24%

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	\$ 785,478	76%	\$ (1)
Total	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 785,478	76%	\$ (1)

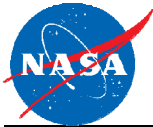


NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	June 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	\$2,111	\$176	8%
3.3.2	Grants Award & Administration	\$88	26	3	24	2	8%	\$2,287	\$264	\$2,111	\$176	8%
Procurement	Total Procurement Services							\$803,924	\$66,994	\$602,943	\$200,981	25%
3.3.7.A	Agency Contracting Services	\$108	7,417	618	5,563	1,854	25%	\$803,924	\$66,994	\$602,943	\$200,981	25%
IT Services	Total IT Services							\$2,142,655	\$178,555	\$1,606,991	\$535,664	25%
3.8.3.A	Enterprise Service Desk	\$240	7,417	618	5,563	1,854	25%	\$1,782,911	\$148,576	\$1,337,183	\$445,728	25%
3.9.1	IT Business Services Office	\$49	7,417	618	5,563	1,854	25%	\$359,744	\$29,979	\$269,808	\$89,936	25%
Cross Cutting	Total Cross Cutting Services							\$106,114	\$8,843	\$79,585	\$26,528	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	\$42,944	\$3,579	\$32,208	\$10,736	25%
3.1.32/3.3.32	Document Imaging		12	1	9	3	25%	\$2,565	\$214	\$1,923	\$641	25%
3.1.33/3.3.33	Continuous Improvement		12	1	9	3	25%	\$23,119	\$1,927	\$17,339	\$5,780	25%
3.1.6/3.3.8	Functional Management		12	1	9	3	25%	\$37,486	\$3,124	\$28,115	\$9,372	25%
	Occupancy							\$137,400	\$11,450	\$103,050	\$34,350	25%
3.7.10.2	Occupancy		12	1	9	3	25%	\$137,400	\$11,450	\$103,050	\$34,350	25%
GRAND TOTAL								\$3,192,379	\$266,105	\$2,394,680	\$797,699	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	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 2,660,590	75%	\$ 0
Total	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 2,660,590	75%	\$ 0



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	June 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	\$394,242	\$3,527,512	\$529,310	13%
3.3.2	Grants Award & Administration	\$88	43,000	4,222	37,763	5,237	12%	\$3,782,065	\$371,346	\$3,321,444	\$460,620	12%
3.3.14	Grants Management Services		12	1	9	3	25%	\$274,757	\$22,896	\$206,068	\$68,689	25%
Procurement	Total Procurement Services							\$436,875	\$36,406	\$327,656	\$109,219	25%
3.3.7.A	Agency Contracting Services	\$108	4,031	336	3,023	1,008	25%	\$436,875	\$36,406	\$327,656	\$109,219	25%
IT Services	Total IT Services							\$1,164,380	\$97,032	\$873,285	\$291,095	25%
3.8.3.A	Enterprise Service Desk	\$240	4,031	336	3,023	1,008	25%	\$968,885	\$80,740	\$726,663	\$242,221	25%
3.9.1	IT Business Services Office	\$49	4,031	336	3,023	1,008	25%	\$195,495	\$16,291	\$146,621	\$48,874	25%
Cross Cutting	Total Cross Cutting Services							\$288,092	\$24,008	\$216,069	\$72,023	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	\$73,227	\$6,102	\$54,920	\$18,307	25%
3.1.32/3.3.32	Document Imaging		12	1	9	3	25%	\$35,369	\$2,947	\$26,527	\$8,842	25%
3.1.33/3.3.33	Continuous Improvement		12	1	9	3	25%	\$69,732	\$5,811	\$52,299	\$17,433	25%
3.1.6/3.3.8	Functional Management		12	1	9	3	25%	\$109,764	\$9,147	\$82,323	\$27,441	25%
	Occupancy							\$319,013	\$26,584	\$239,260	\$79,753	25%
3.7.10.2	Occupancy		12	1	9	3	25%	\$319,013	\$26,584	\$239,260	\$79,753	25%
GRAND TOTAL								\$6,265,181	\$578,272	\$5,183,782	\$1,081,399	17%

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	\$ 5,581,816	83%	\$ (1)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 5,581,816	83%	\$ (1)

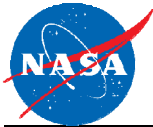


NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	June 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	\$596,244	\$198,748	25%
3.3.7.A	Agency Contracting Services	\$108	7,334	611	5,501	1,834	25%	\$794,992	\$66,249	\$596,244	\$198,748	25%
IT Services	Total IT Services							\$2,118,850	\$176,571	\$1,589,138	\$529,713	25%
3.8.3.A	Enterprise Service Desk	\$240	7,334	611	5,501	1,834	25%	\$1,763,103	\$146,925	\$1,322,327	\$440,776	25%
3.9.1	IT Business Services Office	\$49	7,334	611	5,501	1,834	25%	\$355,747	\$29,646	\$266,810	\$88,937	25%
Cross Cutting	Total Cross Cutting Services							\$110,227	\$9,186	\$82,670	\$27,557	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	\$47,808	\$3,984	\$35,856	\$11,952	25%
3.1.32/3.3.32	Document Imaging		12	1	9	3	25%	\$2,535	\$211	\$1,901	\$634	25%
3.1.33/3.3.33	Continuous Improvement		12	1	9	3	25%	\$22,844	\$1,904	\$17,133	\$5,711	25%
3.1.6/3.3.8	Functional Management		12	1	9	3	25%	\$37,040	\$3,087	\$27,780	\$9,260	25%
	Occupancy							\$135,864	\$11,322	\$101,898	\$33,966	25%
3.7.10.2	Occupancy		12	1	9	3	25%	\$135,864	\$11,322	\$101,898	\$33,966	25%
GRAND TOTAL								\$3,162,044	\$263,328	\$2,369,950	\$792,094	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	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 2,633,296	75%	\$ (1)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 2,633,296	75%	\$ (1)

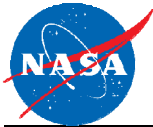


NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	June 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	\$9,763	\$85,492	\$154,537	64%
3.3.2	Grants Award & Administration	\$88	2,729	111	972	1,757	64%	\$240,029	\$9,763	\$85,492	\$154,537	64%
Procurement	Total Procurement Services							\$4,119	\$343	\$3,089	\$1,030	25%
3.3.7.A	Agency Contracting Services	\$108	38	3	29	10	25%	\$4,119	\$343	\$3,089	\$1,030	25%
IT Services	Total IT Services							\$10,978	\$915	\$8,233	\$2,744	25%
3.8.3.A	Enterprise Service Desk	\$240	38	3	29	10	25%	\$9,135	\$761	\$6,851	\$2,284	25%
3.9.1	IT Business Services Office	\$49	38	3	29	10	25%	\$1,843	\$154	\$1,382	\$461	25%
Cross Cutting	Total Cross Cutting Services							\$14,122	\$1,177	\$10,591	\$3,530	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	\$2,965	\$247	\$2,224	\$741	25%
3.1.32/3.3.32	Document Imaging		12	1	9	3	25%	\$2,046	\$170	\$1,534	\$511	25%
3.1.33/3.3.33	Continuous Improvement		12	1	9	3	25%	\$3,551	\$296	\$2,663	\$888	25%
3.1.6/3.3.8	Functional Management		12	1	9	3	25%	\$5,560	\$463	\$4,170	\$1,390	25%
	Occupancy							\$15,256	\$1,271	\$11,442	\$3,814	25%
3.7.10.02	Occupancy		12	1	9	3	25%	\$15,256	\$1,271	\$11,442	\$3,814	25%
GRAND TOTAL								\$284,503	\$13,469	\$118,848	\$165,655	58%

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	\$ -	83%	\$ 141,643
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 284,503	\$ (142,859)	\$ 141,644	\$ -	83%	\$ 141,643

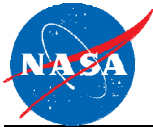


NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	June 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	\$30,344	\$298,343	\$71,068	19%
3.3.2.	Grants Award & Administration	\$88	4,200	345	3,392	808	19%	\$369,411	\$30,344	\$298,343	\$71,068	19%
Procurement	Total Procurement Services							\$103,677	\$8,640	\$77,758	\$25,919	25%
3.3.7.A	Agency Contracting Services	\$108	957	80	717	239	25%	\$103,677	\$8,640	\$77,758	\$25,919	25%
IT Services	Total IT Services							\$276,325	\$23,027	\$207,244	\$69,081	25%
3.8.3.A	Enterprise Service Desk	\$240	957	80	717	239	25%	\$229,931	\$19,161	\$172,448	\$57,483	25%
3.9.1	IT Business Services Office	\$49	957	80	717	239	25%	\$46,394	\$3,866	\$34,795	\$11,598	25%
Cross Cutting	Total Cross Cutting Services							\$31,600	\$2,633	\$23,700	\$7,900	25%
3.5.1	Customer Contact Center		12	1	9	3	25%	\$4,035	\$336	\$3,026	\$1,009	25%
3.1.32/3.3.32	Document Imaging		12	1	9	3	25%	\$3,755	\$313	\$2,816	\$939	25%
3.1.33/3.3.33	Continuous Improvement		12	1	9	3	25%	\$9,208	\$767	\$6,906	\$2,302	25%
3.1.6/3.3.8	Functional Management		12	1	9	3	25%	\$14,603	\$1,217	\$10,952	\$3,651	25%
	Occupancy							\$40,098	\$3,341	\$30,073	\$10,024	25%
3.7.10.02	Occupancy		12	1	9	3	25%	\$40,098	\$3,341	\$30,073	\$10,024	25%
GRAND TOTAL								\$821,111	\$67,986	\$637,119	\$183,993	22%

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	\$ 758,396	78%	\$ (1)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 758,396	78%	\$ (1)

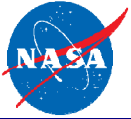


NSSC Bill

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



NSSC Bill

Special Projects

Center	June 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	