



Utilization Report

July - Billing



NSSC Bill

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	July 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	\$1,696,546	\$16,231,505	\$4,536,388	22%
	Accounts Payable	\$69	89,560	6,938	69,644	19,916	22%	\$6,195,389	\$479,942	\$4,817,683	\$1,377,706	22%
	Accounts Receivable	\$50	39,110	2,812	27,728	11,382	29%	\$1,969,746	\$141,624	\$1,396,500	\$573,246	29%
	FBWT/224	\$5	148,915	10,906	101,044	47,871	32%	\$715,279	\$52,384	\$485,341	\$229,937	32%
	Domestic Travel Services	\$22	37,134	2,628	19,117	18,017	49%	\$824,726	\$58,366	\$424,578	\$400,148	49%
	COS, Foreign and ETDY Services	\$400	3,699	270	1,175	2,524	68%	\$1,479,189	\$107,970	\$469,869	\$1,009,319	68%
	ETDY TA & Voucher Preparation	\$239	2,445	82	700	1,745	71%	\$585,570	\$19,639	\$167,648	\$417,922	71%
	Internal Controls		12	1	10	2	17%	\$832,103	\$69,342	\$693,419	\$138,684	17%
	COS/Relocation Counseling	\$4,334	65	6	58	7	11%	\$281,682	\$26,001	\$251,347	\$30,335	11%
	Financial Disclosure Processing	\$11	11,229	183	11,534	(305)	0%	\$125,331	\$2,043	\$128,735	(\$3,404)	0%
	Payroll/Time & Attendance Processing	\$64	16,468	1,372	13,724	2,745	17%	\$1,055,842	\$87,987	\$879,868	\$175,974	17%
	Grants Award & Administration	\$88	73,086	7,144	71,486	1,600	2%	\$6,428,278	\$628,350	\$6,287,550	\$140,728	2%
	Grants Management Services		12	1	10	2	17%	\$274,757	\$22,896	\$228,964	\$45,793	17%
HR	Total Human Resources Services							\$12,943,383	\$1,094,997	\$10,526,515	\$2,416,868	19%
	Support to Personnel Programs	\$173	16,468	1,372	13,724	2,745	17%	\$2,853,268	\$237,772	\$2,377,723	\$475,545	17%
	Employee Development and Training	\$37	16,468	1,372	13,724	2,745	17%	\$607,272	\$50,606	\$506,060	\$101,212	17%
	Employee Benefits	\$215	16,468	1,372	13,724	2,745	17%	\$3,540,491	\$295,041	\$2,950,409	\$590,082	17%
	HR & Training Information Systems	\$95	16,468	1,372	13,724	2,745	17%	\$1,566,733	\$130,561	\$1,305,611	\$261,122	17%
	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	13,724	2,745	17%	\$101,247	\$8,437	\$84,373	\$16,875	17%
	Personnel Action Processing	\$52	25,938	2,393	21,917	4,021	16%	\$1,353,757	\$124,896	\$1,143,893	\$209,864	16%
	Senior Executive Services	\$37	16,468	1,372	13,724	2,745	17%	\$616,393	\$51,366	\$513,661	\$102,732	17%
	On-Line Course Management	\$200	1,615	102	574	541	33%	\$323,102	\$20,406	\$114,736	\$208,366	64%
	Off-Site Training Purchases Transaction Fee	\$120	5,527	455	3,655	1,872	34%	\$661,316	\$54,442	\$437,328	\$223,988	34%
	Off-Site Training Purchases Cancellations	\$120	0	22	168	(168)	0%	\$0	\$2,632	\$20,102	(\$20,102)	0%
	On-Site Training Purchases	\$328	444	64	287	157	35%	\$145,589	\$20,986	\$94,108	\$51,481	35%
	Classification (OCHCO)	\$36	16,468	1,372	13,724	2,745	17%	\$597,651	\$49,804	\$498,042	\$99,608	17%
	Reinvestigations	\$23	16,468	1,372	13,724	2,745	17%	\$375,744	\$31,312	\$313,120	\$62,624	17%
	Presidential Rank Awards	\$12	16,468	1,372	13,724	2,745	17%	\$200,820	\$16,735	\$167,350	\$33,470	17%
Procurement	Total Procurement Services							\$12,108,235	\$1,042,942	\$9,031,091	\$3,077,144	25%
	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	13,724	2,745	17%	\$231,823	\$19,319	\$193,186	\$38,637	17%
	Agency Contracting Services	\$108	37,117	3,093	30,931	6,186	17%	\$4,023,163	\$335,264	\$3,352,636	\$670,527	17%
	SBIR/ STTR Award & Administration	\$191	12,498	1,099	7,897	4,601	37%	\$2,389,200	\$210,092	\$1,509,642	\$879,557	37%
	Simplified Acquisition Threshold	\$1,317	3,487	308	2,467	1,020	29%	\$4,590,823	\$405,499	\$3,247,938	\$1,342,885	29%
	Purchase Card	\$53	16,468	1,372	13,724	2,745	17%	\$873,227	\$72,769	\$727,689	\$145,538	17%
IT Services	Total IT Services							\$10,722,721	\$893,560	\$8,935,601	\$1,787,120	17%
	Enterprise Service Desk	\$240	37,117	3,093	30,931	6,186	17%	\$8,922,416	\$743,535	\$7,435,347	\$1,487,069	17%
	IT Business Services Office	\$49	37,117	3,093	30,931	6,186	17%	\$1,800,305	\$150,025	\$1,500,254	\$300,051	17%
Cross Cutting	Total Cross Cutting Services							\$3,913,724	\$326,144	\$3,261,437	\$652,287	17%
	Customer Contact Center		12	1	10	2	17%	\$1,044,388	\$87,032	\$870,324	\$174,065	17%
	Document Imaging		12	1	10	2	17%	\$267,553	\$22,296	\$222,961	\$44,592	17%
	Continuous Improvement		12	1	10	2	17%	\$825,132	\$68,761	\$687,610	\$137,522	17%
	Functional Management		12	1	10	2	17%	\$1,776,650	\$148,054	\$1,480,542	\$296,108	17%
Special Projects	Total Special Projects							\$8,281,306	\$668,505.61	\$6,626,710.20	\$1,654,595.71	20%
	Staffing - billed at actuals							\$6,655,064	\$520,627.31	\$5,226,769.37	\$1,428,295.10	21%
	Training Admin - billed at actuals							\$1,626,241	\$135,936.13	\$1,342,080.46	\$284,160.98	17%
	OCHCO 3rd Party Developer							\$0	\$11,814.74	\$56,242.76	(\$56,242.76)	0%
	PCARD BUYS - included with Services Advance							\$0	\$127.43	\$1,617.61	(\$1,617.61)	0%
	Occupancy							\$3,188,216	\$265,685	\$2,656,847	\$531,369	17%
	Occupancy		12	1	10	2	17%	\$3,188,216	\$265,685	\$2,656,847	\$531,369	17%
	Total Training Purchases							\$12,031,217	\$2,250,429	\$10,951,453	\$1,079,764	9%
	Payment of Training Purchases	\$1	12,031,217	2,250,429	10,951,453	1,079,764	9%	\$12,031,217	\$2,250,429	\$10,951,453	\$1,079,764	9%
GRAND TOTAL								\$83,956,696	\$8,238,807	\$68,221,159	\$15,735,536	19%

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	\$ 58,806,496	\$ (2,063,802)
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	\$ 8,904,468	\$ 11,155,387
Total	\$ 83,956,696	\$ (19,263,544)	\$ 12,313,555	\$ (204,158)	\$ 76,802,548	\$ 67,710,963	\$ 9,091,585

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



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	July 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	\$1,260,525	\$11,871,735	\$4,317,442	27%
3.1.1	Accounts Payable	\$69	89,560	6,938	69,644	20,020	22%	\$6,195,389	\$479,942	\$4,817,683	\$1,384,901	22%
3.1.2	Accounts Receivable	\$50	39,110	2,812	27,728	13,073	33%	\$1,969,746	\$141,624	\$1,396,500	\$658,412	33%
3.1.4	FBWT/224	\$5	148,915	10,906	101,044	48,748	33%	\$715,279	\$52,384	\$485,341	\$234,150	33%
3.1.5.1	Domestic Travel Services	\$22	37,134	2,628	19,117	18,017	49%	\$824,726	\$58,366	\$424,578	\$400,148	49%
3.1.5.B	COS, Foreign and ETDY Services	\$400	3,699	270	1,175	2,524	68%	\$1,479,189	\$107,970	\$469,869	\$1,009,319	68%
3.1.5.6	ETDY TA & Voucher Preparation	\$239	2,445	82	700	1,745	71%	\$585,570	\$19,639	\$167,648	\$417,922	71%
3.1.7	Internal Controls		12	1	10	2	17%	\$832,103	\$69,342	\$693,419	\$138,684	17%
3.1.8	COS/Relocation Counseling	\$4,334	65	6	58	7	11%	\$281,682	\$26,001	\$251,347	\$30,335	11%
3.2.11	Financial Disclosure Processing	\$11	11,229	183	11,534	(247)	0%	\$125,331	\$2,043	\$128,735	(\$2,757)	0%
3.2.14	Payroll/Time & Attendance Processing	\$64	16,468	1,372	13,724	2,745	17%	\$1,055,842	\$87,987	\$879,868	\$175,974	17%
3.3.2	Grants Award & Administration	\$88	23,047	2,447	24,521	(1,474)	0%	\$2,027,099	\$215,226	\$2,156,744	(\$129,646)	0%
Cross Cutting	Total Cross Cutting Services							\$917,322	\$76,443	\$764,435	\$152,887	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$169,784	\$14,149	\$141,487	\$28,297	17%
3.1.32	Document Imaging		12	1	10	2	17%	\$139,795	\$11,650	\$116,496	\$23,299	17%
3.1.33	Continuous Improvement		12	1	10	2	17%	\$237,010	\$19,751	\$197,508	\$39,502	17%
3.1.6	Functional Management		12	1	10	2	17%	\$370,733	\$30,894	\$308,944	\$61,789	17%
GRAND TOTAL								\$17,009,278	\$1,336,968	\$12,636,170	\$4,470,329	26%

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	July 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	\$1,040,885	\$10,075,805	\$2,137,622	18%
3.2.1	Support to Personnel Programs	\$173	16,468	1,372	13,724	2,745	17%	\$2,853,268	\$237,772	\$2,377,723	\$475,545	17%
3.2.2	Employee Development and Training	\$37	16,468	1,372	13,724	2,745	17%	\$607,272	\$50,606	\$506,060	\$101,212	17%
3.2.3	Employee Benefits	\$215	16,468	1,372	13,724	2,745	17%	\$3,540,491	\$295,041	\$2,950,409	\$590,082	17%
3.2.4	HR & Training Information Systems	\$95	16,468	1,372	13,724	2,745	17%	\$1,566,733	\$130,561	\$1,305,611	\$261,122	17%
3.2.5.1	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	13,724	2,745	17%	\$101,247	\$8,437	\$84,373	\$16,875	17%
3.2.5.2	Personnel Action Processing	\$52	25,938	2,393	21,917	4,021	16%	\$1,353,757	\$124,896	\$1,143,893	\$209,864	16%
3.2.7	Senior Executive Services	\$37	16,468	1,372	13,724	2,745	17%	\$616,393	\$51,366	\$513,661	\$102,732	17%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	5,267	435	3,476	1,791	34%	\$630,207	\$52,049	\$415,910	\$214,297	34%
	Off-Site Training Purchases Cancellations	\$120	0	22	156	(156)	0%	\$0	\$2,632	\$18,666	(\$18,666)	0%
3.2.13.2	On-Site Training Purchases	\$328	444	64	287	157	35%	\$145,589	\$20,986	\$94,108	\$51,481	35%
3.2.15	Classification (OCHCO)	\$36	16,468	1,372	13,724	2,745	17%	\$597,651	\$49,804	\$498,042	\$99,608	17%
3.2.19	Presidential Rank Awards	\$12	16,468	1,372	13,724	2,745	17%	\$200,820	\$16,735	\$167,350	\$33,470	17%
Cross Cutting	Total Cross Cutting Services							\$1,469,526	\$122,460	\$1,224,605	\$244,921	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$509,037	\$42,420	\$424,198	\$84,840	17%
3.2.32	Document Imaging		12	1	10	2	17%	\$49,882	\$4,157	\$41,568	\$8,314	17%
3.2.33	Continuous Improvement		12	1	10	2	17%	\$173,544	\$14,462	\$144,620	\$28,924	17%
3.2.9	Functional Management		12	1	10	2	17%	\$737,062	\$61,422	\$614,218	\$122,844	17%
Special Projects	Total Special Projects							\$8,281,306	\$668,378.18	\$6,625,092.59	\$1,656,213.32	20%
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$6,655,064	\$520,627.31	\$5,226,769.37	\$1,428,295.10	21%
3.2.2.1	Training Admin - billed at actuals							\$1,626,241	\$135,936.13	\$1,342,080.46	\$284,160.98	17%
3.7.4.5.1	OCHCO 3rd Party Developer							\$0	\$11,814.74	\$56,242.76	(\$56,242.76)	0%
GRAND TOTAL								\$21,964,258	\$1,831,724	\$17,925,503	\$4,038,756	18%

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	\$ 18,221,104	\$ (2,299,050)
OCHCO Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,785	\$ (59,785)
Total	\$ 21,964,258	\$ (5,838,047)	\$ -	\$ (204,158)	\$ 15,922,053	\$ 18,280,889	\$ (2,358,835)

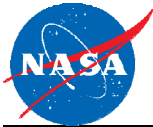


NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	July 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	\$844,656	\$7,048,235	\$2,680,573	28%
3.3.1	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	13,724	2,745	17%	\$231,823	\$19,319	\$193,186	\$38,637	17%
3.3.7.A	Agency Contracting Services	\$108	15,165	1,264	12,637	2,527	17%	\$1,643,736	\$136,978	\$1,369,780	\$273,956	17%
3.3.3	SBIR/ STTR Award & Administration	\$191	12,498	1,099	7,897	4,601	37%	\$2,389,200	\$210,092	\$1,509,642	\$879,557	37%
3.3.12	Simplified Acquisition Threshold	\$1,317	3,487	308	2,467	1,020	29%	\$4,590,823	\$405,499	\$3,247,938	\$1,342,885	29%
3.3.13	Purchase Card	\$53	16,468	1,372	13,724	2,745	17%	\$873,227	\$72,769	\$727,689	\$145,538	17%
Cross Cutting	Total Cross Cutting Services							\$907,046	\$75,587	\$755,872	\$151,174	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$144,392	\$12,033	\$120,327	\$24,065	17%
3.3.32	Document Imaging		12	1	10	2	17%	\$30,790	\$2,566	\$25,658	\$5,132	17%
3.3.33	Continuous Improvement		12	1	10	2	17%	\$279,173	\$23,264	\$232,644	\$46,529	17%
3.3.8	Functional Management		12	1	10	2	17%	\$452,691	\$37,724	\$377,242	\$75,448	17%
Special Projects	Total Special Projects							\$0	\$127.43	\$1,618	(\$1,618)	0%
12.03	PCARD BUYS - included with Services Advance							\$0	\$127.43	\$1,618	(\$1,618)	0%
GRAND TOTAL								\$10,635,854	\$920,371	\$7,805,724	\$2,830,130	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	\$ 10,635,854	\$ (1,265,559)	\$ -	\$ -	\$ 9,370,295	\$ 9,370,294	\$ 1

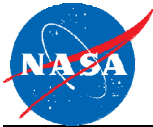


NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	July 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	\$3,650,802	\$730,160	17%
3.8.3	Enterprise Service Desk	\$240	15,165	1,264	12,637	2,527	17%	\$3,645,415	\$303,785	\$3,037,846	\$607,569	17%
3.9.1	IT Business Services Office	\$49	15,165	1,264	12,637	2,527	17%	\$735,547	\$61,296	\$612,956	\$122,591	17%
Cross Cutting	Total Cross Cutting Services							4,756.56	\$396	\$3,964	\$793	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	4,756.56	\$396	\$3,964	\$793	17%
	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	\$3,654,765	\$730,953	17%

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	July 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	\$313,120	\$62,624	17%
3.2.17	Reinvestigations	\$23	16,468	1,372	13,724	2,745	17%	\$375,744	\$31,312	\$313,120	\$62,624	17%
Cross Cutting	Total Cross Cutting Services							\$1,178	\$98	\$982	\$196	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$1,178	\$98	\$982	\$196	17%
	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	\$314,102	\$62,820	17%

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	July 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	\$20,406	\$113,936	\$27,009	14%
3.2.12	On-Line Course Management - Centers	\$200	955.00	67.0	319.0	135.00	14%	\$191,061	\$13,404	\$63,820	\$27,009	14%
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	35.0	250.5	(250.50)	0%	\$0	\$7,002	\$50,116	(\$50,116)	0%
	Total Training Purchases			2,213,463	10,697,470			\$11,620,817	\$2,213,463	\$10,697,470	\$923,347	8%
8.0	Training Purchases - Centers	\$1	11,620,817	1,088,606	5,703,579	5,917,238	51%	\$11,620,817	\$1,088,606	\$5,703,579	\$5,917,238	51%
8.0	Training Purchases - MSEOs	\$1	0	343,277	1,762,873	(1,762,873)	0%	\$0	\$343,277	\$1,762,873	(\$1,762,873)	0%
8.0	Training Purchases - Enterprise	\$1	0	781,581	3,231,018	(3,231,018)	0%	\$0	\$781,581	\$3,231,018	(\$3,231,018)	0%
GRAND TOTAL								\$11,811,878	\$2,233,870	\$10,811,406	\$950,356	8%

Note: Utilization Rates are consistent with the SLA which are displayed in 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)	\$ (164,457)	\$ (20,326)
ARC	\$ 968,806	\$ 728,809	\$ 389	\$ 84,304	\$ 116,000	\$ 929,502	\$ -	\$ 529,385	\$ (6,002)	\$ (626,989)	\$ 97,088
GRC	\$ 947,215	\$ 391,174	\$ -	\$ 331,827	\$ (45,480)	\$ 677,521	\$ -	\$ 295,000	\$ (10,003)	\$ (486,066)	\$ 85,278
GSFC	\$ 2,063,607	\$ 1,402,153	\$ -	\$ 536,946	\$ (233,000)	\$ 1,706,099	\$ -	\$ 588,535	\$ (2,601)	\$ (560,764)	\$ 329,116
HQ	\$ 1,000,000	\$ 316,168	\$ -	\$ 356,732	\$ (116,000)	\$ 556,900	\$ 101,238	\$ 84,000	\$ -	\$ (410,044)	\$ 15,925
JSC	\$ 1,209,403	\$ 1,139,510	\$ -	\$ 586,890	\$ (98,000)	\$ 1,628,400	\$ -	\$ 712,000	\$ (23,607)	\$ (1,257,669)	\$ (80,386)
KSC	\$ 1,284,623	\$ 774,598	\$ -	\$ 164,404	\$ 45,480	\$ 984,482	\$ -	\$ 576,000	\$ (10,603)	\$ (741,589)	\$ 33,692
LaRC	\$ 1,725,602	\$ 511,894	\$ -	\$ 465,505	\$ (137,000)	\$ 840,399	\$ 10,000	\$ 262,700	\$ -	\$ (541,410)	\$ 59,795
MSFC	\$ 1,782,810	\$ 343,126	\$ 47,624	\$ 875,550	\$ (258,000)	\$ 1,008,300	\$ 139,106	\$ 258,000	\$ (9,203)	\$ (884,126)	\$ 168,951
SSC	\$ 222,209	\$ -	\$ -	\$ 152,764	\$ -	\$ 152,764	\$ -	\$ -	\$ -	\$ (30,465)	\$ 122,300
OCFO	\$ -	\$ 449,004	\$ -	\$ 94,746	\$ -	\$ 543,750	\$ -	\$ 258,000	\$ -	\$ (343,679)	\$ 9,067
OCHCO	\$ -	\$ 89,254	\$ -	\$ 60,621	\$ -	\$ 149,875	\$ -	\$ 99,254	\$ -	\$ (127,921)	\$ 31,955
OCIO	\$ -	\$ 284,900	\$ -	\$ -	\$ -	\$ 284,900	\$ -	\$ 275,491	\$ -	\$ (181,857)	\$ 93,634
OCOMM	\$ -	\$ 72,681	\$ -	\$ 37,944	\$ -	\$ 110,625	\$ -	\$ 54,450	\$ -	\$ (3,122)	\$ 89,271
ODEO	\$ -	\$ 29,017	\$ -	\$ 3,733	\$ -	\$ 32,750	\$ -	\$ 35,779	\$ -	\$ (45,040)	\$ (5,529)
OGC	\$ -	\$ 74,654	\$ -	\$ 14,971	\$ -	\$ 89,625	\$ -	\$ 64,210	\$ -	\$ (48,523)	\$ 30,658
OIIR	\$ -	\$ 22,167	\$ -	\$ 2,833	\$ -	\$ 25,000	\$ -	\$ 11,100	\$ -	\$ (10,600)	\$ 3,333
OLIA	\$ -	\$ 3,425	\$ -	\$ 13,700	\$ -	\$ 17,125	\$ -	\$ 3,425	\$ -	\$ (5,658)	\$ 11,467
OP	\$ -	\$ 250,442	\$ -	\$ 56,433	\$ -	\$ 306,875	\$ -	\$ 453,603	\$ -	\$ (459,940)	\$ 50,096
OPS	\$ -	\$ 51,584	\$ -	\$ 32,166	\$ -	\$ 83,750	\$ -	\$ 41,712	\$ -	\$ (5,507)	\$ 68,371
OSBP	\$ -	\$ 9,375	\$ -	\$ -	\$ -	\$ 9,375	\$ -	\$ 9,375	\$ -	\$ (7,629)	\$ 1,746
OSI	\$ -	\$ 378,700	\$ -	\$ -	\$ -	\$ 378,700	\$ -	\$ 55,000	\$ -	\$ (236,236)	\$ (181,236)
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,348	\$ -	\$ -	\$ (279,348)	\$ 10,000
SOMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 7,650	\$ -	\$ 30,600	\$ -	\$ 38,250	\$ -	\$ 7,650	\$ -	\$ (7,814)	\$ 30,436
STMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ 4,844,500	\$ -	\$ 379,364	\$ 726,000	\$ 5,949,864	\$ -	\$ 3,415,106	\$ (50,116)	\$ (3,231,018)	\$ 1,239,337
Total	\$ 11,811,878	\$ 12,313,555	\$ 48,013	\$ 4,427,965	\$ -	\$ 16,789,533	\$ 539,692	\$ 8,089,775	\$ (113,936)	\$ (10,697,470)	\$ 2,294,040

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

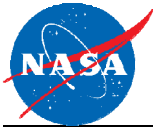


NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	July 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	July 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	\$2,393	\$22,854	\$8,256	27%
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	20	179	81	31%	\$31,109	\$2,393	\$21,418	\$9,692	31%
	Off-Site Training Purchases Cancellations	\$120	0	0	12	(12)	0%	\$0	\$0	\$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	\$1,573	\$315	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$959	\$80	\$799	\$160	17%
3.2.32	Document Imaging		12	1	10	2	17%	\$48	\$4	\$40	\$8	17%
3.2.33	Continuous Improvement		12	1	10	2	17%	\$168	\$14	\$140	\$28	17%
3.2.9	Functional Management		12	1	10	2	17%	\$712	\$59	\$594	\$119	17%
	Total Training Purchases							\$275,000	\$36,966	\$253,984	\$21,016	8%
8.0	Payment of Training Purchases	\$1	275,000	36,966	253,984	21,016	8%	\$275,000	\$36,966	\$253,984	\$21,016	8%
GRAND TOTAL								\$307,997	\$39,516	\$278,410	\$29,587	10%

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	75%	\$ 275
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	92%	\$ -
Total	\$ 307,997	\$ -	\$ 307,997	\$ 307,722	0%	\$ 275



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	July 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	\$11,434	(\$6,157)	0%
3.3.2	Grants Award & Administration	\$88	60	13	130	(70)	0%	\$5,277	\$1,143	\$11,434	(\$6,157)	0%
Procurement	Total Procurement Services							\$235,840	\$19,653	\$196,533	\$39,307	17%
3.3.7.A	Agency Contracting Services	\$108	2,176	181	1,813	363	17%	\$235,840	\$19,653	\$196,533	\$39,307	17%
IT Services	Total IT Services							\$628,571	\$52,381	\$523,810	\$104,762	17%
3.8.3.A	Enterprise Service Desk	\$240	2,176	181	1,813	363	17%	\$523,037	\$43,586	\$435,864	\$87,173	17%
3.9.1	IT Business Services Office	\$49	2,176	181	1,813	363	17%	\$105,535	\$8,795	\$87,946	\$17,589	17%
Cross Cutting	Total Cross Cutting Services							\$27,669	\$2,306	\$23,057	\$4,611	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$9,116	\$760	\$7,597	\$1,519	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$769	\$64	\$641	\$128	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$6,785	\$565	\$5,654	\$1,131	17%
3.1.6/3.3.38	Functional Management		12	1	10	2	17%	\$10,999	\$917	\$9,166	\$1,833	17%
	Occupancy							\$40,587	\$3,382	\$33,822	\$6,764	17%
3.7.10.02	Occupancy		12	1	10	2	17%	\$40,587	\$3,382	\$33,822	\$6,764	17%
GRAND TOTAL								\$937,944	\$78,866	\$788,657	\$149,288	16%

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	84%	\$ (1)
Total	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 785,478	84%	\$ (1)



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	July 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	\$2,375	(\$88)	0%
3.3.2	Grants Award & Administration	\$88	26	3	27	(1)	0%	\$2,287	\$264	\$2,375	(\$88)	0%
Procurement	Total Procurement Services							\$803,924	\$66,994	\$669,936	\$133,987	17%
3.3.7.A	Agency Contracting Services	\$108	7,417	618	6,181	1,236	17%	\$803,924	\$66,994	\$669,936	\$133,987	17%
IT Services	Total IT Services							\$2,142,655	\$178,555	\$1,785,546	\$357,109	17%
3.8.3.A	Enterprise Service Desk	\$240	7,417	618	6,181	1,236	17%	\$1,782,911	\$148,576	\$1,485,759	\$297,152	17%
3.9.1	IT Business Services Office	\$49	7,417	618	6,181	1,236	17%	\$359,744	\$29,979	\$299,786	\$59,957	17%
Cross Cutting	Total Cross Cutting Services							\$106,114	\$8,843	\$88,428	\$17,686	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$42,944	\$3,579	\$35,787	\$7,157	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$2,565	\$214	\$2,137	\$427	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$23,119	\$1,927	\$19,266	\$3,853	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$37,486	\$3,124	\$31,239	\$6,248	17%
	Occupancy							\$137,400	\$11,450	\$114,500	\$22,900	17%
3.7.10.2	Occupancy		12	1	10	2	17%	\$137,400	\$11,450	\$114,500	\$22,900	17%
GRAND TOTAL								\$3,192,379	\$266,105	\$2,660,785	\$531,594	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	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 2,660,590	83%	\$ 0
Total	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 2,660,590	83%	\$ 0

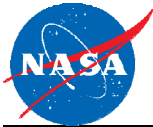


NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	July 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	\$391,076	\$3,918,588	\$138,234	3%
3.3.2	Grants Award & Administration	\$88	43,000	4,186	41,949	1,051	2%	\$3,782,065	\$368,180	\$3,689,624	\$92,441	2%
3.3.14	Grants Management Services		12	1	10	2	17%	\$274,757	\$22,896	\$228,964	\$45,793	17%
Procurement	Total Procurement Services							\$436,875	\$36,406	\$364,063	\$72,813	17%
3.3.7.A	Agency Contracting Services	\$108	4,031	336	3,359	672	17%	\$436,875	\$36,406	\$364,063	\$72,813	17%
IT Services	Total IT Services							\$1,164,380	\$97,032	\$970,316	\$194,063	17%
3.8.3.A	Enterprise Service Desk	\$240	4,031	336	3,359	672	17%	\$968,885	\$80,740	\$807,404	\$161,481	17%
3.9.1	IT Business Services Office	\$49	4,031	336	3,359	672	17%	\$195,495	\$16,291	\$162,912	\$32,582	17%
Cross Cutting	Total Cross Cutting Services							\$288,092	\$24,008	\$240,076	\$48,015	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$73,227	\$6,102	\$61,022	\$12,204	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$35,369	\$2,947	\$29,474	\$5,895	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$69,732	\$5,811	\$58,110	\$11,622	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$109,764	\$9,147	\$91,470	\$18,294	17%
	Occupancy							\$319,013	\$26,584	\$265,844	\$53,169	17%
3.7.10.2	Occupancy		12	1	10	2	17%	\$319,013	\$26,584	\$265,844	\$53,169	17%
GRAND TOTAL								\$6,265,181	\$575,106	\$5,758,887	\$506,293	8%

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	92%	\$ (1)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 5,581,816	92%	\$ (1)

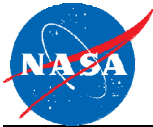


NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	July 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	\$662,494	\$132,499	17%
3.3.7.A	Agency Contracting Services	\$108	7,334	611	6,112	1,222	17%	\$794,992	\$66,249	\$662,494	\$132,499	17%
IT Services	Total IT Services							\$2,118,850	\$176,571	\$1,765,708	\$353,142	17%
3.8.3.A	Enterprise Service Desk	\$240	7,334	611	6,112	1,222	17%	\$1,763,103	\$146,925	\$1,469,253	\$293,851	17%
3.9.1	IT Business Services Office	\$49	7,334	611	6,112	1,222	17%	\$355,747	\$29,646	\$296,456	\$59,291	17%
Cross Cutting	Total Cross Cutting Services							\$110,227	\$9,186	\$91,856	\$18,371	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$47,808	\$3,984	\$39,840	\$7,968	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$2,535	\$211	\$2,113	\$423	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$22,844	\$1,904	\$19,036	\$3,807	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$37,040	\$3,087	\$30,867	\$6,173	17%
	Occupancy							\$135,864	\$11,322	\$113,220	\$22,644	17%
3.7.10.2	Occupancy		12	1	10	2	17%	\$135,864	\$11,322	\$113,220	\$22,644	17%
GRAND TOTAL								\$3,162,044	\$263,328	\$2,633,277	\$528,766	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	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 2,633,296	83%	\$ (1)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 2,633,296	83%	\$ (1)

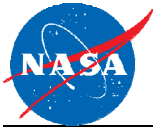


NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	July 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	\$9,499	\$94,991	\$145,038	60%
3.3.2	Grants Award & Administration	\$88	2,729	108	1,080	1,649	60%	\$240,029	\$9,499	\$94,991	\$145,038	60%
Procurement	Total Procurement Services							\$4,119	\$343	\$3,432	\$686	17%
3.3.7.A	Agency Contracting Services	\$108	38	3	32	6	17%	\$4,119	\$343	\$3,432	\$686	17%
IT Services	Total IT Services							\$10,978	\$915	\$9,148	\$1,830	17%
3.8.3.A	Enterprise Service Desk	\$240	38	3	32	6	17%	\$9,135	\$761	\$7,612	\$1,522	17%
3.9.1	IT Business Services Office	\$49	38	3	32	6	17%	\$1,843	\$154	\$1,536	\$307	17%
Cross Cutting	Total Cross Cutting Services							\$14,122	\$1,177	\$11,768	\$2,354	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$2,965	\$247	\$2,471	\$494	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$2,046	\$170	\$1,705	\$341	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$3,551	\$296	\$2,959	\$592	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$5,560	\$463	\$4,633	\$927	17%
	Occupancy							\$15,256	\$1,271	\$12,713	\$2,543	17%
3.7.10.02	Occupancy		12	1	10	2	17%	\$15,256	\$1,271	\$12,713	\$2,543	17%
GRAND TOTAL								\$284,503	\$13,205	\$132,053	\$152,450	54%

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	\$ -	92%	\$ 141,643
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 284,503	\$ (142,859)	\$ 141,644	\$ -	92%	\$ 141,643



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	July FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$369,411	\$34,039	\$332,382	\$37,029	10%
3.3.2.	Grants Award & Administration	\$88	4,200	387	3,779	421	10%	\$369,411	\$34,039	\$332,382	\$37,029	10%
Procurement	Total Procurement Services							\$103,677	\$8,640	\$86,398	\$17,280	17%
3.3.7.A	Agency Contracting Services	\$108	957	80	797	159	17%	\$103,677	\$8,640	\$86,398	\$17,280	17%
IT Services	Total IT Services							\$276,325	\$23,027	\$230,271	\$46,054	17%
3.8.3.A	Enterprise Service Desk	\$240	957	80	797	159	17%	\$229,931	\$19,161	\$191,609	\$38,322	17%
3.9.1	IT Business Services Office	\$49	957	80	797	159	17%	\$46,394	\$3,866	\$38,662	\$7,732	17%
Cross Cutting	Total Cross Cutting Services							\$31,600	\$2,633	\$26,334	\$5,267	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$4,035	\$336	\$3,362	\$672	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$3,755	\$313	\$3,129	\$626	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$9,208	\$767	\$7,673	\$1,535	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$14,603	\$1,217	\$12,169	\$2,434	17%
	Occupancy							\$40,098	\$3,341	\$33,415	\$6,683	17%
3.7.10.02	Occupancy		12	1	10	2	17%	\$40,098	\$3,341	\$33,415	\$6,683	17%
GRAND TOTAL								\$821,111	\$71,680	\$708,799	\$112,312	14%

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	86%	\$ (1)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 758,396	86%	\$ (1)

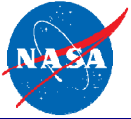


NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	July 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	\$28,488	\$5,698	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$34,185	\$2,849	\$28,488	\$5,698	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$0	\$0	\$0	\$0	0%
	Occupancy							\$2,500,000	\$208,333	\$2,083,333	\$416,667	17%
3.7.10.02	Occupancy		12	1	10	2	17%	\$2,500,000	\$208,333	\$2,083,333	\$416,667	17%
GRAND TOTAL								\$2,534,185	\$211,182	\$2,111,821	\$422,364	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	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 2,534,185	83%	\$ 0
Total	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 2,534,185	83%	\$ 0



NSSC Bill

Special Projects

Center	July 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	