



Utilization Report

August - Billing

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	August 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	\$1,852,494	\$18,083,999	\$2,683,894	13%
	Accounts Payable	\$69	89,560	8,152	77,796	11,764	13%	\$6,195,389	\$563,922	\$5,381,605	\$813,785	13%
	Accounts Receivable	\$50	39,110	3,155	30,883	8,227	21%	\$1,969,746	\$158,899	\$1,555,399	\$414,347	21%
	FBWT/224	\$5	148,915	12,891	113,935	34,980	23%	\$715,279	\$61,919	\$547,260	\$168,018	23%
	Domestic Travel Services	\$22	37,134	3,075	22,192	14,942	40%	\$824,726	\$68,294	\$492,872	\$331,854	40%
	COS, Foreign and ETDY Services	\$400	3,699	294	1,469	2,230	60%	\$1,479,189	\$117,567	\$587,437	\$891,752	60%
	ETDY TA & Voucher Preparation	\$239	2,445	90	790	1,655	68%	\$585,570	\$21,555	\$189,203	\$396,368	68%
	Internal Controls		12	1	11	1	8%	\$832,103	\$69,342	\$762,761	\$69,342	8%
	COS/Relocation Counseling	\$4,334	65	8	66	(1)	0%	\$281,682	\$34,669	\$286,016	(\$4,334)	0%
	Financial Disclosure Processing	\$11	11,229	184	11,718	(489)	0%	\$125,331	\$2,054	\$130,789	(\$5,458)	0%
	Payroll/Time & Attendance Processing	\$64	16,468	1,372	15,096	1,372	8%	\$1,055,842	\$87,987	\$967,855	\$87,987	8%
	Grants Award & Administration	\$88	73,086	7,315	78,801	(5,715)	0%	\$6,428,278	\$643,391	\$6,930,941	(\$502,663)	0%
	Grants Management Services		12	1	11	1	8%	\$274,757	\$22,896	\$251,861	\$22,896	8%
HR	Total Human Resources Services							\$12,943,383	\$1,161,856	\$11,688,371	\$1,255,012	10%
	Support to Personnel Programs	\$173	16,468	1,372	15,096	1,372	8%	\$2,853,268	\$237,772	\$2,615,496	\$237,772	8%
	Employee Development and Training	\$37	16,468	1,372	15,096	1,372	8%	\$607,272	\$50,606	\$556,666	\$50,606	8%
	Employee Benefits	\$215	16,468	1,372	15,096	1,372	8%	\$3,540,491	\$295,041	\$3,245,450	\$295,041	8%
	HR & Training Information Systems	\$95	16,468	1,372	15,096	1,372	8%	\$1,566,733	\$130,561	\$1,436,172	\$130,561	8%
	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	15,096	1,372	8%	\$101,247	\$8,437	\$92,810	\$8,437	8%
	Personnel Action Processing	\$52	25,938	2,961	24,878	1,060	4%	\$1,353,757	\$154,541	\$1,298,433	\$55,324	4%
	Senior Executive Services	\$37	16,468	1,372	15,096	1,372	8%	\$616,393	\$51,366	\$565,027	\$51,366	8%
	On-Line Course Management	\$200	1,615	151	724	231	14%	\$323,102	\$30,110	\$144,846	\$178,256	55%
	Off-Site Training Purchases Transaction Fee	\$120	5,527	647	4,302	1,225	22%	\$661,316	\$77,415	\$514,743	\$146,574	22%
	Off-Site Training Purchases Cancellations	\$120	0	38	206	(206)	0%	\$0	\$4,547	\$24,648	(\$24,648)	0%
	On-Site Training Purchases	\$328	444	72	359	85	19%	\$145,589	\$23,609	\$117,717	\$27,872	19%
	Classification (OCHCO)	\$36	16,468	1,372	15,096	1,372	8%	\$597,651	\$49,804	\$547,846	\$49,804	8%
	Reinvestigations	\$23	16,468	1,372	15,096	1,372	8%	\$375,744	\$31,312	\$344,432	\$31,312	8%
	Presidential Rank Awards	\$12	16,468	1,372	15,096	1,372	8%	\$200,820	\$16,735	\$184,085	\$16,735	8%
Procurement	Total Procurement Services							\$12,108,235	\$1,404,818	\$10,435,908	\$1,672,327	14%
	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	15,096	1,372	8%	\$231,823	\$19,319	\$212,504	\$19,319	8%
	Agency Contracting Services	\$108	37,117	3,093	34,024	3,093	8%	\$4,023,163	\$335,264	\$3,687,900	\$335,264	8%
	SBIR/ STTR Award & Administration	\$191	12,498	981	8,878	3,620	29%	\$2,389,200	\$187,534	\$1,697,177	\$692,023	29%
	Simplified Acquisition Threshold	\$1,317	3,487	600	3,067	420	12%	\$4,590,823	\$789,932	\$4,037,870	\$552,953	12%
	Purchase Card	\$53	16,468	1,372	15,096	1,372	8%	\$873,227	\$72,769	\$800,458	\$72,769	8%
IT Services	Total IT Services							\$10,722,721	\$893,560	\$9,829,161	\$893,560	8%
	Enterprise Service Desk	\$240	37,117	3,093	34,024	3,093	8%	\$8,922,416	\$743,535	\$8,178,882	\$743,535	8%
	IT Business Services Office	\$49	37,117	3,093	34,024	3,093	8%	\$1,800,305	\$150,025	\$1,650,279	\$150,025	8%
Cross Cutting	Total Cross Cutting Services							\$3,913,724	\$326,144	\$3,587,580	\$326,144	8%
	Customer Contact Center		12	1	11	1	8%	\$1,044,388	\$87,032	\$957,356	\$87,032	8%
	Document Imaging		12	1	11	1	8%	\$267,553	\$22,296	\$245,257	\$22,296	8%
	Continuous Improvement		12	1	11	1	8%	\$825,132	\$68,761	\$756,371	\$68,761	8%
	Functional Management		12	1	11	1	8%	\$1,776,650	\$148,054	\$1,628,596	\$148,054	8%
Special Projects	Total Special Projects							\$8,281,306	\$659,863.80	\$7,286,574.00	\$994,731.91	12%
	Staffing - billed at actuals							\$6,655,064	\$519,615.33	\$5,746,384.70	\$908,679.77	14%
	Training Admin - billed at actuals							\$1,626,241	\$127,324.10	\$1,469,404.56	\$156,836.88	10%
	OCHCO 3rd Party Developer							\$0	\$7,610.25	\$63,853.01	(\$63,853.01)	0%
	PCARD BUYS - included with Services Advance							\$0	\$5,314.12	\$6,931.73	(\$6,931.73)	0%
	Occupancy							\$3,188,216	\$265,685	\$2,922,532	\$265,685	8%
	Occupancy		12	1	11	1	8%	\$3,188,216	\$265,685	\$2,922,532	\$265,685	8%
	Total Training Purchases							\$12,031,217	\$2,341,273	\$13,292,726	(\$1,261,509)	0%
	Payment of Training Purchases	\$1	12,031,217	2,341,273	13,292,726	(1,261,509)	0%	\$12,031,217	\$2,341,273	\$13,292,726	(\$1,261,509)	0%
GRAND TOTAL								\$83,956,696	\$8,905,692	\$77,126,852	\$6,829,844	8%

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	\$ 66,024,246	\$ (9,281,552)
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	\$ 10,934,530	\$ 9,125,324
Total	\$ 83,956,696	\$ (19,263,544)	\$ 12,313,555	\$ (204,158)	\$ 76,802,548	\$ 76,958,776	\$ (156,228)



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	August 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	\$1,409,613	\$13,281,348	\$2,921,798	18%
3.1.1	Accounts Payable	\$69	89,560	8,152	77,796	11,885	13%	\$6,195,389	\$563,922	\$5,381,605	\$822,155	13%
3.1.2	Accounts Receivable	\$50	39,110	3,155	30,883	10,159	26%	\$1,969,746	\$158,899	\$1,555,399	\$511,651	26%
3.1.4	FBWT/224	\$5	148,915	12,891	113,935	35,984	24%	\$715,279	\$61,919	\$547,260	\$172,841	24%
3.1.5.1	Domestic Travel Services	\$22	37,134	3,075	22,192	14,942	40%	\$824,726	\$68,294	\$492,872	\$331,854	40%
3.1.5.B	COS, Foreign and ETDY Services	\$400	3,699	294	1,469	2,230	60%	\$1,479,189	\$117,567	\$587,437	\$891,752	60%
3.1.5.6	ETDY TA & Voucher Preparation	\$239	2,445	90	790	1,655	68%	\$585,570	\$21,555	\$189,203	\$396,368	68%
3.1.7	Internal Controls		12	1	11	1	8%	\$832,103	\$69,342	\$762,761	\$69,342	8%
3.1.8	COS/Relocation Counseling	\$4,334	65	8	66	(1)	0%	\$281,682	\$34,669	\$286,016	(\$4,334)	0%
3.2.11	Financial Disclosure Processing	\$11	11,229	184	11,718	(427)	0%	\$125,331	\$2,054	\$130,789	(\$4,766)	0%
3.2.14	Payroll/Time & Attendance Processing	\$64	16,468	1,372	15,096	1,372	8%	\$1,055,842	\$87,987	\$967,855	\$87,987	8%
3.3.2	Grants Award & Administration	\$88	23,047	2,540	27,061	(4,014)	0%	\$2,027,099	\$223,406	\$2,380,150	(\$353,051)	0%
Cross Cutting	Total Cross Cutting Services							\$917,322	\$76,443	\$840,878	\$76,443	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$169,784	\$14,149	\$155,635	\$14,149	8%
3.1.32	Document Imaging		12	1	11	1	8%	\$139,795	\$11,650	\$128,146	\$11,650	8%
3.1.33	Continuous Improvement		12	1	11	1	8%	\$237,010	\$19,751	\$217,259	\$19,751	8%
3.1.6	Functional Management		12	1	11	1	8%	\$370,733	\$30,894	\$339,838	\$30,894	8%
GRAND TOTAL								\$17,009,278	\$1,486,056	\$14,122,226	\$2,998,241	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
OCFO/FM Services	\$ 17,009,278	\$ (5,160,747)	\$ -	\$ -	\$ 11,848,532	\$ 13,288,683	\$ (1,440,151)



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	August 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	\$1,096,725	\$11,172,530	\$1,040,897	9%
3.2.1	Support to Personnel Programs	\$173	16,468	1,372	15,096	1,372	8%	\$2,853,268	\$237,772	\$2,615,496	\$237,772	8%
3.2.2	Employee Development and Training	\$37	16,468	1,372	15,096	1,372	8%	\$607,272	\$50,606	\$556,666	\$50,606	8%
3.2.3	Employee Benefits	\$215	16,468	1,372	15,096	1,372	8%	\$3,540,491	\$295,041	\$3,245,450	\$295,041	8%
3.2.4	HR & Training Information Systems	\$95	16,468	1,372	15,096	1,372	8%	\$1,566,733	\$130,561	\$1,436,172	\$130,561	8%
3.2.5.1	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	15,096	1,372	8%	\$101,247	\$8,437	\$92,810	\$8,437	8%
3.2.5.2	Personnel Action Processing	\$52	25,938	2,961	24,878	1,060	4%	\$1,353,757	\$154,541	\$1,298,433	\$55,324	4%
3.2.7	Senior Executive Services	\$37	16,468	1,372	15,096	1,372	8%	\$616,393	\$51,366	\$565,027	\$51,366	8%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	5,267	622	4,098	1,169	22%	\$630,207	\$74,423	\$490,334	\$139,873	22%
	Off-Site Training Purchases Cancellations	\$120	0	32	188	(188)	0%	\$0	\$3,829	\$22,495	(\$22,495)	0%
3.2.13.2	On-Site Training Purchases	\$328	444	72	359	85	19%	\$145,589	\$23,609	\$117,717	\$27,872	19%
3.2.15	Classification (OCHCO)	\$36	16,468	1,372	15,096	1,372	8%	\$597,651	\$49,804	\$547,846	\$49,804	8%
3.2.19	Presidential Rank Awards	\$12	16,468	1,372	15,096	1,372	8%	\$200,820	\$16,735	\$184,085	\$16,735	8%
Cross Cutting	Total Cross Cutting Services							\$1,469,526	\$122,460	\$1,347,065	\$122,460	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$509,037	\$42,420	\$466,617	\$42,420	8%
3.2.32	Document Imaging		12	1	11	1	8%	\$49,882	\$4,157	\$45,725	\$4,157	8%
3.2.33	Continuous Improvement		12	1	11	1	8%	\$173,544	\$14,462	\$159,082	\$14,462	8%
3.2.9	Functional Management		12	1	11	1	8%	\$737,062	\$61,422	\$675,640	\$61,422	8%
Special Projects	Total Special Projects							\$8,281,306	\$654,549.68	\$7,799,642.27	\$1,001,663.64	12%
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$6,655,064	\$519,615.33	\$5,746,384.70	\$908,679.77	14%
3.2.2.1	Training Admin - billed at actuals							\$1,626,241	\$127,324.10	\$1,469,404.56	\$156,836.88	10%
3.7.4.5.1	OCHCO 3rd Party Developer							\$0	\$7,610.25	\$63,853.01	(\$63,853.01)	0%
GRAND TOTAL								\$21,964,258	\$1,873,735	\$19,799,238	\$2,165,021	10%

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	\$ 18,227,772	\$ (2,305,719)
OCHCO Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,250	\$ (106,250)
Total	\$ 21,964,258	\$ (5,838,047)	\$ -	\$ (204,158)	\$ 15,922,053	\$ 18,334,022	\$ (2,411,969)



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	August 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	\$1,206,532	\$8,254,767	\$1,474,041	15%
3.3.1	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	15,096	1,372	8%	\$231,823	\$19,319	\$212,504	\$19,319	8%
3.3.7.A	Agency Contracting Services	\$108	15,165	1,264	13,901	1,264	8%	\$1,643,736	\$136,978	\$1,506,758	\$136,978	8%
3.3.3	SBIR/ STTR Award & Administration	\$191	12,498	981	8,878	3,620	29%	\$2,389,200	\$187,534	\$1,697,177	\$692,023	29%
3.3.12	Simplified Acquisition Threshold	\$1,317	3,487	600	3,067	420	12%	\$4,590,823	\$789,932	\$4,037,870	\$552,953	12%
3.3.13	Purchase Card	\$53	16,468	1,372	15,096	1,372	8%	\$873,227	\$72,769	\$800,458	\$72,769	8%
Cross Cutting	Total Cross Cutting Services							\$907,046	\$75,587	\$831,459	\$75,587	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$144,392	\$12,033	\$132,360	\$12,033	8%
3.3.32	Document Imaging		12	1	11	1	8%	\$30,790	\$2,566	\$28,224	\$2,566	8%
3.3.33	Continuous Improvement		12	1	11	1	8%	\$279,173	\$23,264	\$255,909	\$23,264	8%
3.3.8	Functional Management		12	1	11	1	8%	\$452,691	\$37,724	\$414,967	\$37,724	8%
Special Projects	Total Special Projects							\$0	\$5,314.12	\$6,932	(\$6,932)	0%
12.03	PCARD BUYS - included with Services Advance							\$0	\$5,314.12	\$6,932	(\$6,932)	0%
GRAND TOTAL								\$10,635,854	\$1,287,433	\$9,093,157	\$1,542,696	15%

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	\$ 12,279,086	\$ (2,908,791)



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	August 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	\$4,015,882	\$365,080	8%
3.8.3	Enterprise Service Desk	\$240	15,165	1,264	13,901	1,264	8%	\$3,645,415	\$303,785	\$3,341,630	\$303,785	8%
3.9.1	IT Business Services Office	\$49	15,165	1,264	13,901	1,264	8%	\$735,547	\$61,296	\$674,252	\$61,296	8%
Cross Cutting	Total Cross Cutting Services							4,756.56	\$396	\$4,360	\$396	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	4,756.56	\$396	\$4,360	\$396	8%
	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	\$4,020,242	\$365,477	8%

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	\$ 4,767,708	\$ (766,404)



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	August 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	\$344,432	\$31,312	8%
3.2.17	Reinvestigations	\$23	16,468	1,372	15,096	1,372	8%	\$375,744	\$31,312	\$344,432	\$31,312	8%
Cross Cutting	Total Cross Cutting Services							\$1,178	\$98	\$1,080	\$98	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$1,178	\$98	\$1,080	\$98	8%
	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	\$345,512	\$31,410	8%

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	August 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	\$30,110	\$144,046	(\$19,006)	0%
3.2.12	On-Line Course Management - Centers	\$200	955.00	71.0	390.0	(95.00)	0%	\$191,061	\$14,205	\$78,025	(\$19,006)	0%
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	79.5	330.0	(330.00)	0%	\$0	\$15,905	\$66,021	(\$66,021)	0%
	Total Training Purchases			2,328,482	13,025,952			\$11,620,817	\$2,328,482	\$13,025,952	(\$1,405,135)	0%
8.0	Training Purchases - Centers	\$1	11,620,817	1,182,743	6,886,322	4,734,495	41%	\$11,620,817	\$1,182,743	\$6,886,322	\$4,734,495	41%
8.0	Training Purchases - MSEOs	\$1	0	727,977	2,490,850	(2,490,850)	0%	\$0	\$727,977	\$2,490,850	(\$2,490,850)	0%
8.0	Training Purchases - Enterprise	\$1	0	417,762	3,648,780	(3,648,780)	0%	\$0	\$417,762	\$3,648,780	(\$3,648,780)	0%
GRAND TOTAL								\$11,811,878	\$2,358,592	\$13,169,997	(\$1,424,141)	0%

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)	\$ (217,421)	\$ (73,290)	
ARC	\$ 968,806	\$ 728,809	\$ 389	\$ 84,304	\$ 116,000	\$ 929,502	\$ -	\$ 590,470	\$ (11,404)	\$ (802,781)	\$ (23,021)	
GRC	\$ 947,215	\$ 391,174	\$ -	\$ 331,827	\$ (45,480)	\$ 677,521	\$ -	\$ 295,000	\$ (11,204)	\$ (549,288)	\$ 20,856	
GSFC	\$ 2,063,607	\$ 1,402,153	\$ -	\$ 536,946	\$ (233,000)	\$ 1,706,099	\$ -	\$ 588,535	\$ (3,301)	\$ (726,918)	\$ 162,263	
HQ	\$ 1,000,000	\$ 316,168	\$ -	\$ 356,732	\$ (116,000)	\$ 556,900	\$ 142,881	\$ 84,000	\$ -	\$ (500,023)	\$ (32,410)	
JSC	\$ 1,209,403	\$ 1,139,510	\$ -	\$ 586,890	\$ (98,000)	\$ 1,628,400	\$ -	\$ 712,000	\$ (29,209)	\$ (1,484,433)	\$ (312,752)	
KSC	\$ 1,284,623	\$ 774,598	\$ -	\$ 164,404	\$ 45,480	\$ 984,482	\$ -	\$ 576,000	\$ (10,803)	\$ (891,752)	\$ (116,672)	
LaRC	\$ 1,725,602	\$ 511,894	\$ -	\$ 465,505	\$ (137,000)	\$ 840,399	\$ 10,000	\$ 262,700	\$ -	\$ (640,438)	\$ (39,233)	
MSFC	\$ 1,782,810	\$ 343,126	\$ 47,624	\$ 875,550	\$ (258,000)	\$ 1,008,300	\$ 139,106	\$ 258,000	\$ (9,203)	\$ (1,033,635)	\$ 19,442	
SSC	\$ 222,209	\$ -	\$ -	\$ 152,764	\$ -	\$ 152,764	\$ -	\$ -	\$ (1,100)	\$ (39,635)	\$ 112,029	
OCFO	\$ -	\$ 449,004	\$ -	\$ 94,746	\$ -	\$ 543,750	\$ -	\$ 460,000	\$ -	\$ (636,810)	\$ (82,064)	
OCHCO	\$ -	\$ 89,254	\$ -	\$ 60,621	\$ -	\$ 149,875	\$ -	\$ 99,254	\$ -	\$ (149,979)	\$ 9,896	
OCIO	\$ -	\$ 284,900	\$ -	\$ -	\$ -	\$ 284,900	\$ -	\$ 275,491	\$ -	\$ (268,915)	\$ 6,576	
OCOMM	\$ -	\$ 72,681	\$ -	\$ 37,944	\$ -	\$ 110,625	\$ -	\$ 54,450	\$ -	\$ (17,386)	\$ 75,007	
ODEO	\$ -	\$ 29,017	\$ -	\$ 3,733	\$ -	\$ 32,750	\$ -	\$ 76,879	\$ -	\$ (65,163)	\$ 15,449	
OGC	\$ -	\$ 74,654	\$ -	\$ 14,971	\$ -	\$ 89,625	\$ -	\$ 109,210	\$ -	\$ (137,766)	\$ (13,585)	
OHIR	\$ -	\$ 22,167	\$ -	\$ 2,833	\$ -	\$ 25,000	\$ -	\$ 11,100	\$ -	\$ (17,562)	\$ (3,629)	
OLIA	\$ -	\$ 3,425	\$ -	\$ 13,700	\$ -	\$ 17,125	\$ -	\$ 3,425	\$ -	\$ (6,897)	\$ 10,228	
OP	\$ -	\$ 250,442	\$ -	\$ 56,433	\$ -	\$ 306,875	\$ -	\$ 453,603	\$ -	\$ (538,807)	\$ (28,771)	
OPS	\$ -	\$ 51,584	\$ -	\$ 32,166	\$ -	\$ 83,750	\$ -	\$ 41,712	\$ -	\$ (32,625)	\$ 41,253	
OSBP	\$ -	\$ 9,375	\$ -	\$ -	\$ -	\$ 9,375	\$ -	\$ 9,375	\$ -	\$ (7,629)	\$ 1,746	
OSI	\$ -	\$ 378,700	\$ -	\$ -	\$ -	\$ 378,700	\$ -	\$ 221,975	\$ -	\$ (320,310)	\$ (98,335)	
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,484	\$ -	\$ -	\$ (279,348)	\$ 9,136	
SOMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
EDUC (OSTEM)	\$ -	\$ 7,650	\$ -	\$ 30,600	\$ -	\$ 38,250	\$ -	\$ 7,650	\$ -	\$ (11,653)	\$ 26,597	
STMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise	\$ -	\$ 4,844,500	\$ -	\$ 379,364	\$ 726,000	\$ 5,949,864	\$ -	\$ 4,828,230	\$ (66,021)	\$ (3,648,780)	\$ 2,218,794	
Total	\$ 11,811,878	\$ 12,313,555	\$ 48,013	\$ 4,427,965	\$ 0	\$ 16,789,533	\$ 590,471	\$ 10,019,059	\$ (144,046)	\$ (13,025,952)	\$ 1,905,511	



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	August 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	\$ 2,651	30%	\$ 129,391
Payment of Training Purchases	\$ 135,400	\$ -	\$ 135,400	\$ -	0%	\$ 135,400
Total	\$ 267,442	\$ -	\$ 267,442	\$ 2,651	30%	\$ 264,791



NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	August 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	\$3,709	\$26,563	\$4,547	15%
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	25	204	56	22%	\$31,109	\$2,991	\$24,409	\$6,701	22%
	Off-Site Training Purchases Cancellations	\$120	0	6	18	(18)	0%	\$0	\$718	\$2,154	(\$2,154)	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	\$1,730	\$157	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$959	\$80	\$879	\$80	8%
3.2.32	Document Imaging		12	1	11	1	8%	\$48	\$4	\$44	\$4	8%
3.2.33	Continuous Improvement		12	1	11	1	8%	\$168	\$14	\$154	\$14	8%
3.2.9	Functional Management		12	1	11	1	8%	\$712	\$59	\$653	\$59	8%
	Total Training Purchases							\$275,000	\$12,791	\$266,774	\$8,226	3%
8.0	Payment of Training Purchases	\$1	275,000	12,791	266,774	8,226	3%	\$275,000	\$12,791	\$266,774	\$8,226	3%
GRAND TOTAL								\$307,997	\$16,657	\$295,067	\$12,930	4%

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	\$ 42,722	66%	\$(9,725)
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 325,000	82%	\$(50,000)
Total	\$ 307,997	\$ -	\$ 307,997	\$ 367,722	0%	\$(59,725)



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	August 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	\$12,578	(\$7,300)	0%
3.3.2	Grants Award & Administration	\$88	60	13	143	(83)	0%	\$5,277	\$1,143	\$12,578	(\$7,300)	0%
Procurement	Total Procurement Services							\$235,840	\$19,653	\$216,187	\$19,653	8%
3.3.7.A	Agency Contracting Services	\$108	2,176	181	1,994	181	8%	\$235,840	\$19,653	\$216,187	\$19,653	8%
IT Services	Total IT Services							\$628,571	\$52,381	\$576,190	\$52,381	8%
3.8.3.A	Enterprise Service Desk	\$240	2,176	181	1,994	181	8%	\$523,037	\$43,586	\$479,450	\$43,586	8%
3.9.1	IT Business Services Office	\$49	2,176	181	1,994	181	8%	\$105,535	\$8,795	\$96,740	\$8,795	8%
Cross Cutting	Total Cross Cutting Services							\$27,669	\$2,306	\$25,363	\$2,306	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$9,116	\$760	\$8,356	\$760	8%
3.1.32/3.3.32	Document Imaging		12	1	11	1	8%	\$769	\$64	\$705	\$64	8%
3.1.33/3.3.33	Continuous Improvement		12	1	11	1	8%	\$6,785	\$565	\$6,219	\$565	8%
3.1.6/3.3.38	Functional Management		12	1	11	1	8%	\$10,999	\$917	\$10,082	\$917	8%
	Occupancy							\$40,587	\$3,382	\$37,205	\$3,382	8%
3.7.10.02	Occupancy		12	1	11	1	8%	\$40,587	\$3,382	\$37,205	\$3,382	8%
GRAND TOTAL								\$937,944	\$78,866	\$867,522	\$70,422	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	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 859,237	86%	\$ (73,760)
Total	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 859,237	86%	\$ (73,760)



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	August 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	\$2,639	(\$352)	0%
3.3.2	Grants Award & Administration	\$88	26	3	30	(4)	0%	\$2,287	\$264	\$2,639	(\$352)	0%
Procurement	Total Procurement Services							\$803,924	\$66,994	\$736,930	\$66,994	8%
3.3.7.A	Agency Contracting Services	\$108	7,417	618	6,799	618	8%	\$803,924	\$66,994	\$736,930	\$66,994	8%
IT Services	Total IT Services							\$2,142,655	\$178,555	\$1,964,100	\$178,555	8%
3.8.3.A	Enterprise Service Desk	\$240	7,417	618	6,799	618	8%	\$1,782,911	\$148,576	\$1,634,335	\$148,576	8%
3.9.1	IT Business Services Office	\$49	7,417	618	6,799	618	8%	\$359,744	\$29,979	\$329,765	\$29,979	8%
Cross Cutting	Total Cross Cutting Services							\$106,114	\$8,843	\$97,271	\$8,843	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$42,944	\$3,579	\$39,366	\$3,579	8%
3.1.32/3.3.32	Document Imaging		12	1	11	1	8%	\$2,565	\$214	\$2,351	\$214	8%
3.1.33/3.3.33	Continuous Improvement		12	1	11	1	8%	\$23,119	\$1,927	\$21,192	\$1,927	8%
3.1.6/3.3.8	Functional Management		12	1	11	1	8%	\$37,486	\$3,124	\$34,362	\$3,124	8%
	Occupancy							\$137,400	\$11,450	\$125,950	\$11,450	8%
3.7.10.2	Occupancy		12	1	11	1	8%	\$137,400	\$11,450	\$125,950	\$11,450	8%
GRAND TOTAL								\$3,192,379	\$266,105	\$2,926,890	\$265,489	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	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 2,986,302	83%	\$ (325,712)
Total	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 2,986,302	83%	\$ (325,712)



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	August 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	\$399,696	\$4,318,284	(\$261,462)	0%
3.3.2	Grants Award & Administration	\$88	43,000	4,284	46,233	(3,233)	0%	\$3,782,065	\$376,799	\$4,066,423	(\$284,358)	0%
3.3.14	Grants Management Services		12	1	11		8%	\$274,757	\$22,896	\$251,861	\$22,896	8%
Procurement	Total Procurement Services							\$436,875	\$36,406	\$400,469	\$36,406	8%
3.3.7.A	Agency Contracting Services	\$108	4,031	336	3,695	336	8%	\$436,875	\$36,406	\$400,469	\$36,406	8%
IT Services	Total IT Services							\$1,164,380	\$97,032	\$1,067,348	\$97,032	8%
3.8.3.A	Enterprise Service Desk	\$240	4,031	336	3,695	336	8%	\$968,885	\$80,740	\$888,144	\$80,740	8%
3.9.1	IT Business Services Office	\$49	4,031	336	3,695	336	8%	\$195,495	\$16,291	\$179,204	\$16,291	8%
Cross Cutting	Total Cross Cutting Services							\$288,092	\$24,008	\$264,084	\$24,008	8%
3.5.1	Customer Contact Center		12	1	11		8%	\$73,227	\$6,102	\$67,125	\$6,102	8%
3.1.32/3.3.32	Document Imaging		12	1	11		8%	\$35,369	\$2,947	\$32,421	\$2,947	8%
3.1.33/3.3.33	Continuous Improvement		12	1	11		8%	\$69,732	\$5,811	\$63,921	\$5,811	8%
3.1.6/3.3.8	Functional Management		12	1	11		8%	\$109,764	\$9,147	\$100,617	\$9,147	8%
	Occupancy							\$319,013	\$26,584	\$292,429	\$26,584	8%
3.7.10.2	Occupancy		12	1	11		8%	\$319,013	\$26,584	\$292,429	\$26,584	8%
GRAND TOTAL								\$6,265,181	\$583,726	\$6,342,613	(\$77,432)	0%

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	\$ 6,805,325	85%	\$ (1,223,510)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 6,805,325	85%	\$ (1,223,510)



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	August 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	\$728,743	\$66,249	8%
3.3.7.A	Agency Contracting Services	\$108	7,334	611	6,723	611	8%	\$794,992	\$66,249	\$728,743	\$66,249	8%
IT Services	Total IT Services							\$2,118,850	\$176,571	\$1,942,279	\$176,571	8%
3.8.3.A	Enterprise Service Desk	\$240	7,334	611	6,723	611	8%	\$1,763,103	\$146,925	\$1,616,178	\$146,925	8%
3.9.1	IT Business Services Office	\$49	7,334	611	6,723	611	8%	\$355,747	\$29,646	\$326,101	\$29,646	8%
Cross Cutting	Total Cross Cutting Services							\$110,227	\$9,186	\$101,041	\$9,186	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$47,808	\$3,984	\$43,824	\$3,984	8%
3.1.32/3.3.32	Document Imaging		12	1	11	1	8%	\$2,535	\$211	\$2,324	\$211	8%
3.1.33/3.3.33	Continuous Improvement		12	1	11	1	8%	\$22,844	\$1,904	\$20,940	\$1,904	8%
3.1.6/3.3.8	Functional Management		12	1	11	1	8%	\$37,040	\$3,087	\$33,953	\$3,087	8%
	Occupancy							\$135,864	\$11,322	\$124,542	\$11,322	8%
3.7.10.2	Occupancy		12	1	11	1	8%	\$135,864	\$11,322	\$124,542	\$11,322	8%
GRAND TOTAL								\$3,162,044	\$263,328	\$2,896,605	\$265,439	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	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 2,858,355	86%	\$ (225,060)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 2,858,355	86%	\$ (225,060)



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	August 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	\$104,491	\$135,539	56%
3.3.2	Grants Award & Administration	\$88	2,729	108	1,188	1,541	56%	\$240,029	\$9,499	\$104,491	\$135,539	56%
Procurement	Total Procurement Services							\$4,119	\$343	\$3,776	\$343	8%
3.3.7.A	Agency Contracting Services	\$108	38	3	35	3	8%	\$4,119	\$343	\$3,776	\$343	8%
IT Services	Total IT Services							\$10,978	\$915	\$10,063	\$915	8%
3.8.3.A	Enterprise Service Desk	\$240	38	3	35	3	8%	\$9,135	\$761	\$8,374	\$761	8%
3.9.1	IT Business Services Office	\$49	38	3	35	3	8%	\$1,843	\$154	\$1,690	\$154	8%
Cross Cutting	Total Cross Cutting Services							\$14,122	\$1,177	\$12,945	\$1,177	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$2,965	\$247	\$2,718	\$247	8%
3.1.32/3.3.32	Document Imaging		12	1	11	1	8%	\$2,046	\$170	\$1,875	\$170	8%
3.1.33/3.3.33	Continuous Improvement		12	1	11	1	8%	\$3,551	\$296	\$3,255	\$296	8%
3.1.6/3.3.8	Functional Management		12	1	11	1	8%	\$5,560	\$463	\$5,096	\$463	8%
	Occupancy							\$15,256	\$1,271	\$13,984	\$1,271	8%
3.7.10.02	Occupancy		12	1	11	1	8%	\$15,256	\$1,271	\$13,984	\$1,271	8%
GRAND TOTAL								\$284,503	\$13,205	\$145,259	\$139,245	49%

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	\$ 160,701	48%	\$ (19,058)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 284,503	\$ (142,859)	\$ 141,644	\$ 160,701	48%	\$ (19,058)



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	August 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	\$32,279	\$364,661	\$4,750	1%
3.3.2.	Grants Award & Administration	\$88	4,200	367	4,146	54	1%	\$369,411	\$32,279	\$364,661	\$4,750	1%
Procurement	Total Procurement Services							\$103,677	\$8,640	\$95,037	\$8,640	8%
3.3.7.A	Agency Contracting Services	\$108	957	80	877	80	8%	\$103,677	\$8,640	\$95,037	\$8,640	8%
IT Services	Total IT Services							\$276,325	\$23,027	\$253,298	\$23,027	8%
3.8.3.A	Enterprise Service Desk	\$240	957	80	877	80	8%	\$229,931	\$19,161	\$210,770	\$19,161	8%
3.9.1	IT Business Services Office	\$49	957	80	877	80	8%	\$46,394	\$3,866	\$42,528	\$3,866	8%
Cross Cutting	Total Cross Cutting Services							\$31,600	\$2,633	\$28,967	\$2,633	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$4,035	\$336	\$3,699	\$336	8%
3.1.32/3.3.32	Document Imaging		12	1	11	1	8%	\$3,755	\$313	\$3,442	\$313	8%
3.1.33/3.3.33	Continuous Improvement		12	1	11	1	8%	\$9,208	\$767	\$8,440	\$767	8%
3.1.6/3.3.8	Functional Management		12	1	11	1	8%	\$14,603	\$1,217	\$13,386	\$1,217	8%
	Occupancy							\$40,098	\$3,341	\$36,756	\$3,341	8%
3.7.10.02	Occupancy		12	1	11	1	8%	\$40,098	\$3,341	\$36,756	\$3,341	8%
GRAND TOTAL								\$821,111	\$69,921	\$778,720	\$42,391	5%

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	\$ 836,331	87%	\$ (77,936)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 836,331	87%	\$ (77,936)



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	August 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	\$31,337	\$2,849	8%
3.5.1	Customer Contact Center		12	1	11	1	8%	\$34,185	\$2,849	\$31,337	\$2,849	8%
3.1.32/3.3.32	Document Imaging		12	1	11	1	8%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	11	1	8%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	11	1	8%	\$0	\$0	\$0	\$0	0%
	Occupancy							\$2,500,000	\$208,333	\$2,291,667	\$208,333	8%
3.7.10.02	Occupancy		12	1	11	1	8%	\$2,500,000	\$208,333	\$2,291,667	\$208,333	8%
GRAND TOTAL								\$2,534,185	\$211,182	\$2,323,003	\$211,182	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	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 2,537,039	92%	\$ (2,854)
Total	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 2,537,039	92%	\$ (2,854)



NSSC Bill

Special Projects

Center	August 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		\$ 154,504.11	\$ 154,504.11	\$ -	\$ 81,494.36	\$ 73,009.75	\$ -	0%
MSFC	SDA Cable	SDA Cable	800013290	14000076892021		\$ 53,518.00	\$ 53,518.00	\$ 21,730.58	\$ 38,150.73	\$ -	\$ 15,367.27	29%
GRAND TOTAL						\$ 238,022.11	\$ 238,022.11	\$ 21,730.58	\$ 119,645.09	\$ 73,009.75	\$ 45,367.27	