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# Utilization Report

January - Billing

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TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	January 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$20,767,893</b>	<b>\$1,607,540</b>	<b>\$6,468,805</b>	<b>\$14,299,088</b>	<b>69%</b>
	Accounts Payable	\$69	89,560	6,177	27,770	61,790	69%	\$6,195,389	\$427,239	\$1,921,013	\$4,274,376	69%
	Accounts Receivable	\$50	39,110	2,884	11,142	27,968	72%	\$1,969,746	\$145,251	\$561,159	\$1,408,588	72%
	FBWT/224	\$5	148,915	8,746	38,577	110,338	74%	\$715,279	\$42,009	\$185,296	\$529,983	74%
	Domestic Travel Services	\$22	37,134	1,268	5,863	31,271	84%	\$824,726	\$28,162	\$130,214	\$694,512	84%
	COS, Foreign and ETDY Services	\$400	3,699	115	396	3,303	89%	\$1,479,189	\$45,987	\$158,356	\$1,320,833	89%
	ETDY TA & Voucher Preparation	\$239	2,445	58	265	2,180	89%	\$585,570	\$13,891	\$63,467	\$522,103	89%
	Internal Controls		12	1	4	8	67%	\$832,103	\$69,342	\$277,368	\$554,736	67%
	COS/Relocation Counseling	\$4,334	65	10	32	33	51%	\$281,682	\$43,336	\$138,674	\$143,008	51%
	Financial Disclosure Processing	\$11	11,229	5,618	6,129	5,100	45%	\$125,331	\$62,705	\$68,408	\$56,923	45%
	Payroll/Time & Attendance Processing	\$64	16,468	1,372	5,489	10,979	67%	\$1,055,842	\$87,987	\$351,947	\$703,895	67%
	Grants Award & Administration	\$88	73,086	7,034	28,666	44,420	61%	\$6,428,278	\$618,675	\$2,521,318	\$3,906,961	61%
	Grants Management Services		12	1	4	8	67%	\$274,757	\$22,896	\$91,586	\$183,171	67%
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$12,943,383</b>	<b>\$972,256</b>	<b>\$4,081,623</b>	<b>\$8,861,760</b>	<b>68%</b>
	Support to Personnel Programs	\$173	16,468	1,372	5,489	10,979	67%	\$2,853,268	\$237,772	\$951,089	\$1,902,179	67%
	Employee Development and Training	\$37	16,468	1,372	5,489	10,979	67%	\$607,272	\$50,606	\$202,424	\$404,848	67%
	Employee Benefits	\$215	16,468	1,372	5,489	10,979	67%	\$3,540,491	\$295,041	\$1,180,164	\$2,360,327	67%
	HR & Training Information Systems	\$95	16,468	1,372	5,489	10,979	67%	\$1,566,733	\$130,561	\$522,244	\$1,044,489	67%
	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	5,489	10,979	67%	\$101,247	\$8,437	\$33,749	\$67,498	67%
	Personnel Action Processing	\$52	25,938	1,026	8,064	17,874	69%	\$1,353,757	\$53,549	\$420,876	\$932,880	69%
	Senior Executive Services	\$37	16,468	1,372	5,489	10,979	67%	\$616,393	\$51,366	\$205,464	\$410,929	67%
	On-Line Course Management	\$200	1,615	50	251	1,142	71%	\$323,102	\$10,003	\$50,116	\$272,987	84%
	Off-Site Training Purchases Transaction Fee	\$120	5,527	234	843	4,684	85%	\$661,316	\$27,999	\$100,867	\$560,450	85%
	Off-Site Training Purchases Cancellations	\$120	0	21	79	(79)	0%	\$0	\$2,513	\$9,453	(\$9,453)	0%
	On-Site Training Purchases	\$328	444	20	42	402	91%	\$145,589	\$6,558	\$13,772	\$131,817	91%
	Classification (OCHCO)	\$36	16,468	1,372	5,489	10,979	67%	\$597,651	\$49,804	\$199,217	\$398,434	67%
	Reinvestigations	\$23	16,468	1,372	5,489	10,979	67%	\$375,744	\$31,312	\$125,248	\$250,496	67%
	Presidential Rank Awards	\$12	16,468	1,372	5,489	10,979	67%	\$200,820	\$16,735	\$66,940	\$133,880	67%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$12,108,235</b>	<b>\$820,994</b>	<b>\$3,228,422</b>	<b>\$8,879,813</b>	<b>73%</b>
	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	5,489	10,979	67%	\$231,823	\$19,319	\$77,274	\$154,548	67%
	Agency Contracting Services	\$108	37,117	3,093	12,372	24,744	67%	\$4,023,163	\$335,264	\$1,341,054	\$2,682,109	67%
	SBIR/ STTR Award & Administration	\$191	12,498	668	3,380	9,118	73%	\$2,389,200	\$127,699	\$646,143	\$1,743,057	73%
	Simplified Acquisition Threshold	\$1,317	3,487	202	663	2,824	81%	\$4,590,823	\$265,944	\$872,875	\$3,717,947	81%
	Purchase Card	\$53	16,468	1,372	5,489	10,979	67%	\$873,227	\$72,769	\$291,076	\$582,151	67%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$10,722,721</b>	<b>\$893,560</b>	<b>\$3,574,240</b>	<b>\$7,148,481</b>	<b>67%</b>
	Enterprise Service Desk	\$240	37,117	3,093	12,372	24,744	67%	\$8,922,416	\$743,535	\$2,974,139	\$5,948,277	67%
	IT Business Services Office	\$49	37,117	3,093	12,372	24,744	67%	\$1,800,305	\$150,025	\$600,102	\$1,200,203	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$3,913,724</b>	<b>\$326,144</b>	<b>\$1,304,575</b>	<b>\$2,609,149</b>	<b>67%</b>
	Customer Contact Center		12	1	4	8	67%	\$1,044,388	\$87,032	\$348,129	\$696,259	67%
	Document Imaging		12	1	4	8	67%	\$267,553	\$22,296	\$89,184	\$178,369	67%
	Continuous Improvement		12	1	4	8	67%	\$825,132	\$68,761	\$275,044	\$550,088	67%
	Functional Management		12	1	4	8	67%	\$1,776,650	\$148,054	\$592,217	\$1,184,434	67%
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$8,281,306</b>	<b>\$662,661.38</b>	<b>\$2,554,287.30</b>	<b>\$5,727,018.61</b>	<b>69%</b>
	Staffing - billed at actuals							\$6,655,064	\$527,764.30	\$2,045,586.88	\$4,609,477.59	69%
	Training Admin - billed at actuals							\$1,626,241	\$134,721.77	\$501,849.09	\$1,124,392.35	69%
	OCHCO 3rd Party Developer							\$0	\$0.00	\$6,676.33	(\$6,676.33)	0%
	PCARD BUYS - included with Services Advance							\$0	\$175.31	\$175.00	(\$175.00)	0%
	Occupancy							\$3,188,216	\$265,685	\$1,062,739	\$2,125,478	67%
	Occupancy		12	1	4	8	67%	\$3,188,216	\$265,685	\$1,062,739	\$2,125,478	67%
	<b>Total Training Purchases</b>							<b>\$12,031,217</b>	<b>\$643,348</b>	<b>\$2,132,148</b>	<b>\$9,899,069</b>	<b>82%</b>
	Payment of Training Purchases	\$1	12,031,217	643,348	2,132,148	9,899,069	82%	\$12,031,217	\$643,348	\$2,132,148	\$9,899,069	82%
<b>GRAND TOTAL</b>								<b>\$83,956,696</b>	<b>\$6,192,188</b>	<b>\$24,406,839</b>	<b>\$59,549,856</b>	<b>71%</b>

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	\$ 26,832,895	\$ 29,909,799
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 12,222,278	\$ (4,475,978)	\$ 7,469,055	\$ -	\$ 15,215,354	\$ 845,952	\$ 14,369,403
<b>Total</b>	<b>\$ 83,956,696</b>	<b>\$ (19,263,544)</b>	<b>\$ 7,469,055</b>	<b>\$ (204,158)</b>	<b>\$ 71,958,048</b>	<b>\$ 27,678,846</b>	<b>\$ 44,279,202</b>



# NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	January 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$16,091,957</b>	<b>\$1,175,389</b>	<b>\$4,721,203</b>	<b>\$11,405,594</b>	<b>71%</b>
3.1.1	Accounts Payable	\$69	89,560	6,177	27,770	61,834	69%	\$6,195,389	\$427,299	\$1,921,013	\$4,277,420	69%
3.1.2	Accounts Receivable	\$50	39,110	2,884	11,142	28,567	73%	\$1,969,746	\$145,251	\$561,159	\$1,438,756	73%
3.1.4	FBWT/224	\$5	148,915	8,746	38,577	110,677	74%	\$715,279	\$42,009	\$185,296	\$531,611	74%
3.1.5.1	Domestic Travel Services	\$22	37,134	1,268	5,863	31,271	84%	\$824,726	\$28,162	\$130,214	\$694,512	84%
3.1.5.B	COS, Foreign and ETDY Services	\$400	3,699	115	396	3,303	89%	\$1,479,189	\$45,987	\$158,356	\$1,320,833	89%
3.1.5.6	ETDY TA & Voucher Preparation	\$239	2,445	58	265	2,180	89%	\$585,570	\$13,891	\$63,467	\$522,103	89%
3.1.7	Internal Controls		12	1	4	8	67%	\$832,103	\$69,342	\$277,368	\$554,736	67%
3.1.8	COS/Relocation Counseling	\$4,334	65	10	32	33	51%	\$281,682	\$43,336	\$138,674	\$143,008	51%
3.2.11	Financial Disclosure Processing	\$11	11,229	5,618	6,129	5,100	45%	\$125,331	\$62,705	\$68,408	\$56,923	45%
3.2.14	Payroll/Time & Attendance Processing	\$64	16,468	1,372	5,489	10,979	67%	\$1,055,842	\$87,987	\$351,947	\$703,895	67%
3.3.2	Grants Award & Administration	\$88	23,047	2,381	9,838	13,209	57%	\$2,027,099	\$209,421	\$865,301	\$1,161,797	57%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$917,322</b>	<b>\$76,443</b>	<b>\$305,774</b>	<b>\$611,548</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$169,784	\$14,149	\$56,595	\$113,189	67%
3.1.32	Document Imaging		12	1	4	8	67%	\$139,795	\$11,650	\$46,598	\$93,197	67%
3.1.33	Continuous Improvement		12	1	4	8	67%	\$237,010	\$19,751	\$79,003	\$158,006	67%
3.1.6	Functional Management		12	1	4	8	67%	\$370,733	\$30,894	\$123,578	\$247,155	67%
<b>GRAND TOTAL</b>								<b>\$17,009,278</b>	<b>\$1,251,832</b>	<b>\$5,026,977</b>	<b>\$12,017,141</b>	<b>71%</b>

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

FY22 Funding Status	PLAN					FUNDING	
	FY22 Bill (PPBE)	FY21 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY22 Bill	IPAC's Submitted to Date	Remaining FY22 Bill to be IPAC'd
OCFO/FM Services	\$ 17,009,278	\$ (5,160,747)	\$ -	\$ -	\$ 11,848,532	\$ 4,443,199	\$ 7,405,333



# NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	January 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
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$12,213,427</b>	<b>\$927,950</b>	<b>\$3,898,960</b>	<b>\$8,314,467</b>	<b>68%</b>
3.2.1	Support to Personnel Programs	\$173	16,468	1,372	5,489	10,979	67%	\$2,853,268	\$237,772	\$951,089	\$1,902,179	67%
3.2.2	Employee Development and Training	\$37	16,468	1,372	5,489	10,979	67%	\$607,272	\$50,606	\$202,424	\$404,848	67%
3.2.3	Employee Benefits	\$215	16,468	1,372	5,489	10,979	67%	\$3,540,491	\$295,041	\$1,180,164	\$2,360,327	67%
3.2.4	HR & Training Information Systems	\$95	16,468	1,372	5,489	10,979	67%	\$1,566,733	\$130,561	\$522,244	\$1,044,489	67%
3.2.5.1	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	5,489	10,979	67%	\$101,247	\$8,437	\$33,749	\$67,498	67%
3.2.5.2	Personnel Action Processing	\$52	25,938	1,026	8,064	17,874	69%	\$1,353,757	\$53,549	\$420,876	\$932,880	69%
3.2.7	Senior Executive Services	\$37	16,468	1,372	5,489	10,979	67%	\$616,393	\$51,366	\$205,464	\$410,929	67%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	5,267	211	787	4,480	85%	\$630,207	\$25,247	\$94,166	\$536,041	85%
	Off-Site Training Purchases Cancellations	\$120	0	19	74	(74)	0%	\$0	\$2,273	\$8,854	(\$8,854)	0%
3.2.13.2	On-Site Training Purchases	\$328	444	20	42	402	91%	\$145,589	\$6,558	\$13,772	\$131,817	91%
3.2.15	Classification (OCHCO)	\$36	16,468	1,372	5,489	10,979	67%	\$597,651	\$49,804	\$199,217	\$398,434	67%
3.2.19	Presidential Rank Awards	\$12	16,468	1,372	5,489	10,979	67%	\$200,820	\$16,735	\$66,940	\$133,880	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,469,526</b>	<b>\$122,460</b>	<b>\$489,842</b>	<b>\$979,684</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$509,037	\$42,420	\$169,679	\$339,358	67%
3.2.32	Document Imaging		12	1	4	8	67%	\$49,882	\$4,157	\$16,627	\$33,255	67%
3.2.33	Continuous Improvement		12	1	4	8	67%	\$173,544	\$14,462	\$57,848	\$115,696	67%
3.2.9	Functional Management		12	1	4	8	67%	\$737,062	\$61,422	\$245,687	\$491,375	67%
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$8,281,306</b>	<b>\$662,486.07</b>	<b>\$2,554,112.30</b>	<b>\$5,727,193.61</b>	<b>69%</b>
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$6,655,064	\$527,764.30	\$2,045,586.88	\$4,609,477.59	69%
3.2.2.1	Training Admin - billed at actuals							\$1,626,241	\$134,721.77	\$501,849.09	\$1,124,392.35	69%
3.7.4.5.1	OCHCO 3rd Party Developer							\$0	\$0.00	\$6,676.33	(\$6,676.33)	0%
<b>GRAND TOTAL</b>								<b>\$21,964,258</b>	<b>\$1,712,896</b>	<b>\$6,942,914</b>	<b>\$15,021,344</b>	<b>68%</b>

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	\$ 8,129,777	\$ 7,792,276
OCHCO Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,033	\$ (22,033)
<b>Total</b>	<b>\$ 21,964,258</b>	<b>\$ (5,838,047)</b>	<b>\$ -</b>	<b>\$ (204,158)</b>	<b>\$ 15,922,053</b>	<b>\$ 8,151,810</b>	<b>\$ 7,770,243</b>



# NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	January 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
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$9,728,808</b>	<b>\$622,709</b>	<b>\$2,435,280</b>	<b>\$7,293,528</b>	<b>75%</b>
3.3.1	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	5,489	10,979	67%	\$231,823	\$19,319	\$77,274	\$154,548	67%
3.3.7.A	Agency Contracting Services	\$108	15,165	1,264	5,055	10,110	67%	\$1,643,736	\$136,978	\$547,912	\$1,095,824	67%
3.3.3	SBIR/ STTR Award & Administration	\$191	12,498	668	3,380	9,118	73%	\$2,389,200	\$127,699	\$646,143	\$1,743,057	73%
3.3.12	Simplified Acquisition Threshold	\$1,317	3,487	202	663	2,824	81%	\$4,590,823	\$265,944	\$872,875	\$3,717,947	81%
3.3.13	Purchase Card	\$53	16,468	1,372	5,489	10,979	67%	\$873,227	\$72,769	\$291,076	\$582,151	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$907,046</b>	<b>\$75,587</b>	<b>\$302,349</b>	<b>\$604,697</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$144,392	\$12,033	\$48,131	\$96,261	67%
3.3.32	Document Imaging		12	1	4	8	67%	\$30,790	\$2,566	\$10,263	\$20,526	67%
3.3.33	Continuous Improvement		12	1	4	8	67%	\$279,173	\$23,264	\$93,058	\$186,116	67%
3.3.8	Functional Management		12	1	4	8	67%	\$452,691	\$37,724	\$150,897	\$301,794	67%
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$0</b>	<b>\$175</b>	<b>\$175</b>	<b>(\$175)</b>	<b>0%</b>
12.03	PCARD BUYS - included with Services Advance							\$0	\$175	\$175	(\$175)	0%
<b>GRAND TOTAL</b>								<b>\$10,635,854</b>	<b>\$698,471</b>	<b>\$2,737,804</b>	<b>\$7,898,050</b>	<b>74%</b>

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

FY22 Funding Status	PLAN					FUNDING	
	FY22 Bill (PPBE)	FY21 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY22 Bill	IPAC's Submitted to Date	Remaining FY22 Bill to be IPAC'd
Services	\$ 10,635,854	\$ (1,265,559)	\$ -	\$ -	\$ 9,370,295	\$ 4,432,216	\$ 4,938,079



# NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	January 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
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$4,380,962</b>	<b>\$365,080</b>	<b>\$1,460,321</b>	<b>\$2,920,641</b>	<b>67%</b>
3.8.3	Enterprise Service Desk	\$240	15,165	1,264	5,055	10,110	67%	\$3,645,415	\$303,785	\$1,215,138	\$2,430,276	67%
3.9.1	IT Business Services Office	\$49	15,165	1,264	5,055	10,110	67%	\$735,547	\$61,296	\$245,182	\$490,365	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>4,756.56</b>	<b>\$396</b>	<b>\$1,586</b>	<b>\$3,171</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	4,756.56	\$396	\$1,586	\$3,171	67%
	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%
<b>GRAND TOTAL</b>								<b>\$4,385,718</b>	<b>\$365,477</b>	<b>\$1,461,906</b>	<b>\$2,923,812</b>	<b>67%</b>

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	January 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
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$375,744</b>	<b>\$31,312</b>	<b>\$125,248</b>	<b>\$250,496</b>	<b>67%</b>
3.2.17	Reinvestigations	\$23	16,468	1,372	5,489	10,979	67%	\$375,744	\$31,312	\$125,248	\$250,496	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,178</b>	<b>\$98</b>	<b>\$393</b>	<b>\$785</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$1,178	\$98	\$393	\$785	67%
	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%
<b>GRAND TOTAL</b>								<b>\$376,922</b>	<b>\$31,410</b>	<b>\$125,641</b>	<b>\$251,281</b>	<b>67%</b>

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	\$ 170,034	\$ 170,035



# NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	January 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 \$
<b>Total On-Line Course Management (OLC)</b>								<b>\$191,061</b>	<b>\$10,003</b>	<b>\$49,316</b>	<b>\$119,438</b>	<b>63%</b>
3.2.12	On-Line Course Management - Centers	\$200	955.00	29.0	135.0	597.00	63%	\$191,061	\$5,802	\$27,009	\$119,438	63%
3.2.12	On-Line Course Management - MSEOs		0.00	0.0	0.0	0.00	0%	\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management - Enterprise		0.00	21.0	111.5	(111.50)	0%	\$0	\$4,201	\$22,307	(\$22,307)	0%
<b>Total Training Purchases</b>				<b>620,435</b>	<b>2,057,301</b>			<b>\$11,620,817</b>	<b>\$620,435</b>	<b>\$2,057,301</b>	<b>\$9,563,516</b>	<b>82%</b>
8.0	Training Purchases - Centers	\$1	11,620,817	405,946	1,053,341	10,567,476	91%	\$11,620,817	\$405,946	\$1,053,341	\$10,567,476	91%
8.0	Training Purchases - MSEOs	\$1	0	164,816	247,798	(247,798)	0%	\$0	\$164,816	\$247,798	(\$247,798)	0%
8.0	Training Purchases - Enterprise	\$1	0	49,673	756,161	(756,161)	0%	\$0	\$49,673	\$756,161	(\$756,161)	0%
<b>GRAND TOTAL</b>								<b>\$11,811,878</b>	<b>\$630,439</b>	<b>\$2,106,616</b>	<b>\$9,682,954</b>	<b>82%</b>

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
<b>Online Course Management &amp; Training Purchases</b>											
AFRC	\$ 607,602	\$ 138,770	\$ -	\$ 145,931	\$ -	\$ 284,701	\$ -	\$ -	\$ -	\$ (44,244)	\$ 101,687
ARC	\$ 968,806	\$ 728,809	\$ 389	\$ 84,304	\$ -	\$ 813,502	\$ -	\$ -	\$ -	\$ (150,481)	\$ (65,788)
GRC	\$ 947,215	\$ 391,174	\$ -	\$ 331,827	\$ -	\$ 723,001	\$ -	\$ -	\$ (7,202)	\$ (204,097)	\$ 120,528
GSFC	\$ 2,063,607	\$ 1,402,153	\$ -	\$ 536,946	\$ (233,000)	\$ 1,706,099	\$ -	\$ -	\$ (2,601)	\$ (45,614)	\$ 255,732
HQ	\$ 1,000,000	\$ 316,168	\$ -	\$ 356,732	\$ -	\$ 672,900	\$ -	\$ -	\$ -	\$ (98,997)	\$ 257,735
JSC	\$ 1,209,403	\$ 1,139,510	\$ -	\$ 586,890	\$ (98,000)	\$ 1,628,400	\$ -	\$ -	\$ (7,202)	\$ (275,405)	\$ 206,283
KSC	\$ 1,284,623	\$ 774,598	\$ -	\$ 164,404	\$ -	\$ 939,002	\$ -	\$ -	\$ (10,003)	\$ (29,645)	\$ 124,756
LaRC	\$ 1,725,602	\$ 511,894	\$ -	\$ 465,505	\$ (137,000)	\$ 840,399	\$ -	\$ -	\$ -	\$ (128,559)	\$ 199,946
MSFC	\$ 1,782,810	\$ 343,126	\$ 47,624	\$ 875,550	\$ (258,000)	\$ 1,008,300	\$ -	\$ -	\$ -	\$ (75,997)	\$ 589,177
SSC	\$ 222,209	\$ -	\$ -	\$ 152,764	\$ -	\$ 152,764	\$ -	\$ -	\$ -	\$ (302)	\$ 152,463
OCFO	\$ -	\$ 449,004	\$ -	\$ 94,746	\$ -	\$ 543,750	\$ -	\$ -	\$ -	\$ (11,560)	\$ 83,186
OCHCO	\$ -	\$ 89,254	\$ -	\$ 60,621	\$ -	\$ 149,875	\$ -	\$ 10,000	\$ -	\$ (20,133)	\$ 50,488
OCIO	\$ -	\$ 284,900	\$ -	\$ -	\$ -	\$ 284,900	\$ -	\$ 15,000	\$ -	\$ (10,220)	\$ 4,780
QCOMM	\$ -	\$ 72,681	\$ -	\$ 37,944	\$ -	\$ 110,625	\$ -	\$ -	\$ -	\$ (169)	\$ 37,775
ODEO	\$ -	\$ 29,017	\$ -	\$ 3,733	\$ -	\$ 32,750	\$ -	\$ 20,128	\$ -	\$ (21,628)	\$ 2,233
OGC	\$ -	\$ 74,654	\$ -	\$ 14,971	\$ -	\$ 89,625	\$ -	\$ -	\$ -	\$ (870)	\$ 14,100
OIIR	\$ -	\$ 22,167	\$ -	\$ 2,833	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 207	\$ 3,040
OLIA	\$ -	\$ 3,425	\$ -	\$ 13,700	\$ -	\$ 17,125	\$ -	\$ -	\$ -	\$ -	\$ 13,700
OP	\$ -	\$ 250,442	\$ -	\$ 56,433	\$ -	\$ 306,875	\$ -	\$ 42,750	\$ -	\$ (45,685)	\$ 53,498
OPS	\$ -	\$ 51,584	\$ -	\$ 32,166	\$ -	\$ 83,750	\$ -	\$ -	\$ -	\$ 1,825	\$ 33,991
OSBP	\$ -	\$ 9,375	\$ -	\$ -	\$ -	\$ 9,375	\$ -	\$ 3,000	\$ -	\$ (249)	\$ 2,751
OSI	\$ -	\$ 378,700	\$ -	\$ -	\$ -	\$ 378,700	\$ -	\$ 15,000	\$ -	\$ (7,943)	\$ 7,057
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,306	\$ -	\$ -	\$ (130,948)	\$ 3,358
SOMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 7,650	\$ -	\$ 30,600	\$ -	\$ 38,250	\$ -	\$ -	\$ -	\$ (425)	\$ 30,175
STMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ -	\$ -	\$ 379,364	\$ 726,000	\$ 1,105,364	\$ -	\$ 508,837	\$ (22,307)	\$ (756,161)	\$ 835,733
<b>Total</b>	<b>\$ 11,811,878</b>	<b>\$ 7,469,055</b>	<b>\$ 48,013</b>	<b>\$ 4,427,965</b>	<b>\$ -</b>	<b>\$ 11,945,033</b>	<b>\$ 134,306</b>	<b>\$ 614,715</b>	<b>\$ (49,316)</b>	<b>\$ (2,057,301)</b>	<b>\$ 3,118,383</b>





# NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	January 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
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$132,042</b>	<b>\$0</b>	<b>\$800</b>	<b>\$131,242</b>	<b>99%</b>
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%
	<b>Total Training Purchases</b>							<b>\$135,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,400</b>	<b>100%</b>
8.0	Payment of Training Purchases	\$1	135,400	0	0	135,400	100%	\$135,400	\$0	\$0	\$135,400	100%
<b>GRAND TOTAL</b>								<b>\$267,442</b>	<b>\$0</b>	<b>\$800</b>	<b>\$266,642</b>	<b>100%</b>

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
<b>Total</b>	<b>\$ 267,442</b>	<b>\$ -</b>	<b>\$ 267,442</b>	<b>\$ 3,409</b>	<b>23%</b>	<b>\$ 264,033</b>



# NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	January 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
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$31,109</b>	<b>\$2,991</b>	<b>\$7,299</b>	<b>\$23,811</b>	<b>77%</b>
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	23	56	204	78%	\$31,109	\$2,752	\$6,701	\$24,409	78%
	Off-Site Training Purchases Cancellations	\$120	0	2	5	(5)	0%	\$0	\$239	\$598	(\$598)	0%
3.2.13.2	On-Site Training Purchases	\$328	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,887</b>	<b>\$157</b>	<b>\$629</b>	<b>\$1,258</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$959	\$80	\$320	\$639	67%
3.2.32	Document Imaging		12	1	4	8	67%	\$48	\$4	\$16	\$32	67%
3.2.33	Continuous Improvement		12	1	4	8	67%	\$168	\$14	\$56	\$112	67%
3.2.9	Functional Management		12	1	4	8	67%	\$712	\$59	\$237	\$475	67%
	<b>Total Training Purchases</b>							<b>\$275,000</b>	<b>\$22,913</b>	<b>\$74,847</b>	<b>\$200,153</b>	<b>73%</b>
8.0	Payment of Training Purchases	\$1	275,000	22,913	74,847	200,153	73%	\$275,000	\$22,913	\$74,847	\$200,153	73%
<b>GRAND TOTAL</b>								<b>\$307,997</b>	<b>\$26,061</b>	<b>\$82,775</b>	<b>\$225,222</b>	<b>73%</b>

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 32,997	\$ -	\$ 32,997	\$ 12,091	66%	\$ 20,906
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 96,930	77%	\$ 178,070
<b>Total</b>	<b>\$ 307,997</b>	<b>\$ -</b>	<b>\$ 307,997</b>	<b>\$ 109,021</b>	<b>0%</b>	<b>\$ 198,976</b>



# NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	January 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$5,277</b>	<b>\$1,143</b>	<b>\$4,574</b>	<b>\$704</b>	<b>13%</b>
3.3.2	Grants Award & Administration	\$88	60	13	52	8	13%	\$5,277	\$1,143	\$4,574	\$704	13%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$235,840</b>	<b>\$19,653</b>	<b>\$78,613</b>	<b>\$157,227</b>	<b>67%</b>
3.3.7.A	Agency Contracting Services	\$108	2,176	181	725	1,451	67%	\$235,840	\$19,653	\$78,613	\$157,227	67%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$628,571</b>	<b>\$52,381</b>	<b>\$209,524</b>	<b>\$419,048</b>	<b>67%</b>
3.8.3.A	Enterprise Service Desk	\$240	2,176	181	725	1,451	67%	\$523,037	\$43,586	\$174,346	\$348,691	67%
3.9.1	IT Business Services Office	\$49	2,176	181	725	1,451	67%	\$105,535	\$8,795	\$35,178	\$70,357	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$27,669</b>	<b>\$2,306</b>	<b>\$9,223</b>	<b>\$18,446</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$9,116	\$760	\$3,039	\$6,077	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$769	\$64	\$256	\$513	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$6,785	\$565	\$2,262	\$4,523	67%
3.1.6/3.3.38	Functional Management		12	1	4	8	67%	\$10,999	\$917	\$3,666	\$7,333	67%
	<b>Occupancy</b>							<b>\$40,587</b>	<b>\$3,382</b>	<b>\$13,529</b>	<b>\$27,058</b>	<b>67%</b>
3.7.10.02	Occupancy		12	1	4	8	67%	\$40,587	\$3,382	\$13,529	\$27,058	67%
<b>GRAND TOTAL</b>								<b>\$937,944</b>	<b>\$78,866</b>	<b>\$315,463</b>	<b>\$622,482</b>	<b>66%</b>

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 294,554	71%	\$ 490,923
<b>Total</b>	<b>\$ 937,944</b>	<b>\$ (152,467)</b>	<b>\$ 785,477</b>	<b>\$ 294,554</b>	<b>71%</b>	<b>\$ 490,923</b>



# NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	January 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,287</b>	<b>\$264</b>	<b>\$1,055</b>	<b>\$1,231</b>	<b>54%</b>
3.3.2	Grants Award & Administration	\$88	26	3	12	14	54%	\$2,287	\$264	\$1,055	\$1,231	54%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$803,924</b>	<b>\$66,994</b>	<b>\$267,975</b>	<b>\$535,949</b>	<b>67%</b>
3.3.7.A	Agency Contracting Services	\$108	7,417	618	2,472	4,945	67%	\$803,924	\$66,994	\$267,975	\$535,949	67%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,142,655</b>	<b>\$178,555</b>	<b>\$714,218</b>	<b>\$1,428,437</b>	<b>67%</b>
3.8.3.A	Enterprise Service Desk	\$240	7,417	618	2,472	4,945	67%	\$1,782,911	\$148,576	\$594,304	\$1,188,607	67%
3.9.1	IT Business Services Office	\$49	7,417	618	2,472	4,945	67%	\$359,744	\$29,979	\$119,915	\$239,829	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$106,114</b>	<b>\$8,843</b>	<b>\$35,371</b>	<b>\$70,743</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$42,944	\$3,579	\$14,315	\$28,630	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$2,565	\$214	\$855	\$1,710	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$23,119	\$1,927	\$7,706	\$15,413	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$37,486	\$3,124	\$12,495	\$24,991	67%
	<b>Occupancy</b>							<b>\$137,400</b>	<b>\$11,450</b>	<b>\$45,800</b>	<b>\$91,600</b>	<b>67%</b>
3.7.10.2	Occupancy		12	1	4	8	67%	\$137,400	\$11,450	\$45,800	\$91,600	67%
<b>GRAND TOTAL</b>								<b>\$3,192,379</b>	<b>\$266,105</b>	<b>\$1,064,420</b>	<b>\$2,127,960</b>	<b>67%</b>

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 997,721	70%	\$ 1,662,869
<b>Total</b>	<b>\$ 3,192,379</b>	<b>\$ (531,789)</b>	<b>\$ 2,660,590</b>	<b>\$ 997,721</b>	<b>70%</b>	<b>\$ 1,662,869</b>



# NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	January 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$4,056,822</b>	<b>\$388,613</b>	<b>\$1,566,855</b>	<b>\$2,489,967</b>	<b>61%</b>
3.3.2	Grants Award & Administration	\$88	43,000	4,158	16,773	26,227	61%	\$3,782,065	\$365,717	\$1,475,269	\$2,306,796	61%
3.3.14	Grants Management Services		12	1	4	8	67%	\$274,757	\$22,896	\$91,586	\$183,171	67%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$436,875</b>	<b>\$36,406</b>	<b>\$145,625</b>	<b>\$291,250</b>	<b>67%</b>
3.3.7.A	Agency Contracting Services	\$108	4,031	336	1,344	2,687	67%	\$436,875	\$36,406	\$145,625	\$291,250	67%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$1,164,380</b>	<b>\$97,032</b>	<b>\$388,127</b>	<b>\$776,253</b>	<b>67%</b>
3.8.3.A	Enterprise Service Desk	\$240	4,031	336	1,344	2,687	67%	\$968,885	\$80,740	\$322,962	\$645,923	67%
3.9.1	IT Business Services Office	\$49	4,031	336	1,344	2,687	67%	\$195,495	\$16,291	\$65,165	\$130,330	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$288,092</b>	<b>\$24,008</b>	<b>\$96,031</b>	<b>\$192,061</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$73,227	\$6,102	\$24,409	\$48,818	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$35,369	\$2,947	\$11,790	\$23,579	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$69,732	\$5,811	\$23,244	\$46,488	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$109,764	\$9,147	\$36,588	\$73,176	67%
	<b>Occupancy</b>							<b>\$319,013</b>	<b>\$26,584</b>	<b>\$106,338</b>	<b>\$212,675</b>	<b>67%</b>
3.7.10.2	Occupancy		12	1	4	8	67%	\$319,013	\$26,584	\$106,338	\$212,675	67%
<b>GRAND TOTAL</b>								<b>\$6,265,181</b>	<b>\$572,643</b>	<b>\$2,302,974</b>	<b>\$3,962,206</b>	<b>63%</b>

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 2,093,181	83%	\$ 3,488,634
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ 134,306	0%	\$ (134,306)
<b>Total</b>	<b>\$ 6,265,181</b>	<b>\$ (683,366)</b>	<b>\$ 5,581,815</b>	<b>\$ 2,227,487</b>	<b>79%</b>	<b>\$ 3,354,328</b>



# NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	January 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,111</b>	<b>100%</b>
3.3.2	Grants Award & Administration	\$88	24	0	0	24	100%	\$2,111	\$0	\$0	\$2,111	100%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$794,992</b>	<b>\$66,249</b>	<b>\$264,997</b>	<b>\$529,995</b>	<b>67%</b>
3.3.7.A	Agency Contracting Services	\$108	7,334	611	2,445	4,890	67%	\$794,992	\$66,249	\$264,997	\$529,995	67%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,118,850</b>	<b>\$176,571</b>	<b>\$706,283</b>	<b>\$1,412,567</b>	<b>67%</b>
3.8.3.A	Enterprise Service Desk	\$240	7,334	611	2,445	4,890	67%	\$1,763,103	\$146,925	\$587,701	\$1,175,402	67%
3.9.1	IT Business Services Office	\$49	7,334	611	2,445	4,890	67%	\$355,747	\$29,646	\$118,582	\$237,165	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$110,227</b>	<b>\$9,186</b>	<b>\$36,742</b>	<b>\$73,485</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$47,808	\$3,984	\$15,936	\$31,872	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$2,535	\$211	\$845	\$1,690	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$22,844	\$1,904	\$7,615	\$15,229	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$37,040	\$3,087	\$12,347	\$24,693	67%
	<b>Occupancy</b>							<b>\$135,864</b>	<b>\$11,322</b>	<b>\$45,288</b>	<b>\$90,576</b>	<b>67%</b>
3.7.10.2	Occupancy		12	1	4	8	67%	\$135,864	\$11,322	\$45,288	\$90,576	67%
<b>GRAND TOTAL</b>								<b>\$3,162,044</b>	<b>\$263,328</b>	<b>\$1,053,311</b>	<b>\$2,108,733</b>	<b>67%</b>

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 987,486	69%	\$ 1,645,809
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
<b>Total</b>	<b>\$ 3,162,044</b>	<b>\$ (528,749)</b>	<b>\$ 2,633,295</b>	<b>\$ 987,486</b>	<b>69%</b>	<b>\$ 1,645,809</b>



# NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	January 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$240,029</b>	<b>\$8,180</b>	<b>\$35,974</b>	<b>\$204,056</b>	<b>85%</b>
3.3.2	Grants Award & Administration	\$88	2,729	93	409	2,320	85%	\$240,029	\$8,180	\$35,974	\$204,056	85%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$4,119</b>	<b>\$343</b>	<b>\$1,373</b>	<b>\$2,746</b>	<b>67%</b>
3.3.7.A	Agency Contracting Services	\$108	38	3	13	25	67%	\$4,119	\$343	\$1,373	\$2,746	67%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$10,978</b>	<b>\$915</b>	<b>\$3,659</b>	<b>\$7,319</b>	<b>67%</b>
3.8.3.A	Enterprise Service Desk	\$240	38	3	13	25	67%	\$9,135	\$761	\$3,045	\$6,090	67%
3.9.1	IT Business Services Office	\$49	38	3	13	25	67%	\$1,843	\$154	\$614	\$1,229	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$14,122</b>	<b>\$1,177</b>	<b>\$4,707</b>	<b>\$9,415</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$2,965	\$247	\$988	\$1,977	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$2,046	\$170	\$682	\$1,364	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$3,551	\$296	\$1,184	\$2,367	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$5,560	\$463	\$1,853	\$3,707	67%
	<b>Occupancy</b>							<b>\$15,256</b>	<b>\$1,271</b>	<b>\$5,085</b>	<b>\$10,170</b>	<b>67%</b>
3.7.10.02	Occupancy		12	1	4	8	67%	\$15,256	\$1,271	\$5,085	\$10,170	67%
<b>GRAND TOTAL</b>								<b>\$284,503</b>	<b>\$11,886</b>	<b>\$50,798</b>	<b>\$233,705</b>	<b>82%</b>

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	\$ -	36%	\$ 141,643
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
<b>Total</b>	<b>\$ 284,503</b>	<b>\$ (142,859)</b>	<b>\$ 141,644</b>	<b>\$ -</b>	<b>36%</b>	<b>\$ 141,643</b>



# NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	January 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$369,411</b>	<b>\$33,951</b>	<b>\$139,145</b>	<b>\$230,266</b>	<b>62%</b>
3.3.2.	Grants Award & Administration	\$88	4,200	386	1,582	2,618	62%	\$369,411	\$33,951	\$139,145	\$230,266	62%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$103,677</b>	<b>\$8,640</b>	<b>\$34,559</b>	<b>\$69,118</b>	<b>67%</b>
3.3.7.A	Agency Contracting Services	\$108	957	80	319	638	67%	\$103,677	\$8,640	\$34,559	\$69,118	67%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$276,325</b>	<b>\$23,027</b>	<b>\$92,108</b>	<b>\$184,217</b>	<b>67%</b>
3.8.3.A	Enterprise Service Desk	\$240	957	80	319	638	67%	\$229,931	\$19,161	\$76,644	\$153,288	67%
3.9.1	IT Business Services Office	\$49	957	80	319	638	67%	\$46,394	\$3,866	\$15,465	\$30,929	67%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$31,600</b>	<b>\$2,633</b>	<b>\$10,533</b>	<b>\$21,067</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$4,035	\$336	\$1,345	\$2,690	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$3,755	\$313	\$1,252	\$2,503	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$9,208	\$767	\$3,069	\$6,138	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$14,603	\$1,217	\$4,868	\$9,736	67%
	<b>Occupancy</b>							<b>\$40,098</b>	<b>\$3,341</b>	<b>\$13,366</b>	<b>\$26,732</b>	<b>67%</b>
3.7.10.02	Occupancy		12	1	4	8	67%	\$40,098	\$3,341	\$13,366	\$26,732	67%
<b>GRAND TOTAL</b>								<b>\$821,111</b>	<b>\$71,592</b>	<b>\$289,712</b>	<b>\$531,400</b>	<b>65%</b>

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 284,398	83%	\$ 473,997
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
<b>Total</b>	<b>\$ 821,111</b>	<b>\$ (62,716)</b>	<b>\$ 758,395</b>	<b>\$ 284,398</b>	<b>83%</b>	<b>\$ 473,997</b>





# NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	January 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
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$34,185</b>	<b>\$2,849</b>	<b>\$11,395</b>	<b>\$22,790</b>	<b>67%</b>
3.5.1	Customer Contact Center		12	1	4	8	67%	\$34,185	\$2,849	\$11,395	\$22,790	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$0	\$0	\$0	\$0	0%
	<b>Occupancy</b>							<b>\$2,500,000</b>	<b>\$208,333</b>	<b>\$833,333</b>	<b>\$1,666,667</b>	<b>67%</b>
3.7.10.02	Occupancy		12	1	4	8	67%	\$2,500,000	\$208,333	\$833,333	\$1,666,667	67%
<b>GRAND TOTAL</b>								<b>\$2,534,185</b>	<b>\$211,182</b>	<b>\$844,728</b>	<b>\$1,689,457</b>	<b>67%</b>

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 980,488	86%	\$ 1,553,697
<b>Total</b>	<b>\$ 2,534,185</b>	<b>\$ -</b>	<b>\$ 2,534,185</b>	<b>\$ 980,488</b>	<b>86%</b>	<b>\$ 1,553,697</b>



# NSSC Bill

## Special Projects

Center	January FY22 Bill NSSC Services	Project	FCD	Advance	Item	Projected Funding	IPAC Received	Current Month Cost	FY22 Cost	FY21 Cost	Remaining Balance	% Remaining Balance
MSFC	AEGIS	AEGIS	800012147	14000051082021	1	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00	100%
LARC	Support for T. Street	Support for T. Street	800012958 800013043 800013694	14000072172021 14000007872021 14000095982021		\$ 122,422.00	\$ 122,422.00	\$ 12,451.29	\$ 52,441.42	\$ 73,009.75	\$ (3,029.17)	-2%
MSFC	SDA Cable	SDA Cable	800013290	14000076892021		\$ 53,518.00	\$ 53,518.00	\$ 16,367.13	\$ 16,420.15	\$ -	\$ 37,097.85	69%
<b>GRAND TOTAL</b>						<b>\$ 205,940.00</b>	<b>\$ 205,940.00</b>	<b>\$ 28,818.42</b>	<b>\$ 68,861.57</b>	<b>\$ 73,009.75</b>	<b>\$ 64,068.68</b>	