



Utilization Report

February - Billing



TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	February 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	\$1,672,025	\$8,040,831	\$12,727,062	61%
	Accounts Payable	\$69	89,560	6,800	34,570	54,990	61%	\$6,195,389	\$470,386	\$2,391,409	\$3,803,980	61%
	Accounts Receivable	\$50	39,110	2,486	13,628	25,482	65%	\$1,969,746	\$125,206	\$686,364	\$1,283,382	65%
	FBWT/224	\$5	148,915	8,928	47,505	101,410	68%	\$715,279	\$42,884	\$228,179	\$487,099	68%
	Domestic Travel Services	\$22	37,134	1,158	7,021	30,113	81%	\$824,726	\$25,719	\$155,933	\$668,793	81%
	COS, Foreign and ETDY Services	\$400	3,699	79	475	3,224	87%	\$1,479,189	\$31,591	\$189,947	\$1,289,241	87%
	ETDY TA & Voucher Preparation	\$239	2,445	50	315	2,130	87%	\$585,570	\$11,975	\$75,442	\$510,129	87%
	Internal Controls		12	1	5	7	58%	\$832,103	\$69,342	\$346,710	\$485,394	58%
	COS/Relocation Counseling	\$4,334	65	4	36	29	45%	\$281,682	\$17,334	\$156,009	\$125,674	45%
	Financial Disclosure Processing	\$11	11,229	3,672	9,801	1,428	13%	\$125,331	\$40,985	\$109,393	\$15,938	13%
	Payroll/Time & Attendance Processing	\$64	16,468	1,372	6,862	9,606	58%	\$1,055,842	\$87,987	\$439,934	\$615,908	58%
	Grants Award & Administration	\$88	73,086	7,114	35,780	37,306	51%	\$6,428,278	\$625,712	\$3,147,030	\$3,281,249	51%
	Grants Management Services		12	1	5	7	58%	\$274,757	\$22,896	\$114,482	\$160,275	58%
HR	Total Human Resources Services							\$12,943,383	\$1,039,861	\$5,121,484	\$7,821,899	60%
	Support to Personnel Programs	\$173	16,468	1,372	6,862	9,606	58%	\$2,853,268	\$237,772	\$1,188,862	\$1,664,406	58%
	Employee Development and Training	\$37	16,468	1,372	6,862	9,606	58%	\$607,272	\$50,606	\$253,030	\$354,242	58%
	Employee Benefits	\$215	16,468	1,372	6,862	9,606	58%	\$3,540,491	\$295,041	\$1,475,205	\$2,065,287	58%
	HR & Training Information Systems	\$95	16,468	1,372	6,862	9,606	58%	\$1,566,733	\$130,561	\$652,805	\$913,928	58%
	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	6,862	9,606	58%	\$101,247	\$8,437	\$42,186	\$59,061	58%
	Personnel Action Processing	\$52	25,938	2,173	10,237	15,701	61%	\$1,353,757	\$113,413	\$534,290	\$819,467	61%
	Senior Executive Services	\$37	16,468	1,372	6,862	9,606	58%	\$616,393	\$51,366	\$256,831	\$359,563	58%
	On-Line Course Management	\$200	1,615	61	312	1,033	64%	\$323,102	\$12,204	\$62,320	\$260,783	81%
	Off-Site Training Purchases Transaction Fee	\$120	5,527	309	1,152	4,375	79%	\$661,316	\$36,972	\$137,839	\$523,477	79%
	Off-Site Training Purchases Cancellations	\$120	0	6	85	(85)	0%	\$0	\$718	\$10,170	(\$10,170)	0%
	On-Site Training Purchases	\$328	444	15	57	387	87%	\$145,589	\$4,919	\$18,690	\$126,898	87%
	Classification (OCHCO)	\$36	16,468	1,372	6,862	9,606	58%	\$597,651	\$49,804	\$249,021	\$348,629	58%
	Reinvestigations	\$23	16,468	1,372	6,862	9,606	58%	\$375,744	\$31,312	\$156,560	\$219,184	58%
	Presidential Rank Awards	\$12	16,468	1,372	6,862	9,606	58%	\$200,820	\$16,735	\$83,675	\$117,145	58%
Procurement	Total Procurement Services							\$12,108,235	\$891,132	\$4,119,554	\$7,988,680	66%
	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	6,862	9,606	58%	\$231,823	\$19,319	\$96,593	\$135,230	58%
	Agency Contracting Services	\$108	37,117	3,093	15,465	21,651	58%	\$4,023,163	\$335,264	\$1,676,318	\$2,346,845	58%
	SBIR/ STTR Award & Administration	\$191	12,498	663	4,043	8,455	68%	\$2,389,200	\$126,743	\$772,886	\$1,616,313	68%
	Simplified Acquisition Threshold	\$1,317	3,487	256	919	2,568	74%	\$4,590,823	\$337,038	\$1,209,913	\$3,380,910	74%
	Purchase Card	\$53	16,468	1,372	6,862	9,606	58%	\$873,227	\$72,769	\$363,844	\$509,382	58%
IT Services	Total IT Services							\$10,722,721	\$893,560	\$4,467,800	\$6,254,921	58%
	Enterprise Service Desk	\$240	37,117	3,093	15,465	21,651	58%	\$8,922,416	\$743,535	\$3,717,673	\$5,204,743	58%
	IT Business Services Office	\$49	37,117	3,093	15,465	21,651	58%	\$1,800,305	\$150,025	\$750,127	\$1,050,178	58%
Cross Cutting	Total Cross Cutting Services							\$3,913,724	\$326,144	\$1,630,718	\$2,283,006	58%
	Customer Contact Center		12	1	5	7	58%	\$1,044,388	\$87,032	\$435,162	\$609,226	58%
	Document Imaging		12	1	5	7	58%	\$267,553	\$22,296	\$111,480	\$156,073	58%
	Continuous Improvement		12	1	5	7	58%	\$825,132	\$68,761	\$343,805	\$481,327	58%
	Functional Management		12	1	5	7	58%	\$1,776,650	\$148,054	\$740,271	\$1,036,379	58%
Special Projects	Total Special Projects							\$8,281,306	\$599,940.70	\$3,154,052.69	\$5,127,253.22	62%
	Staffing - billed at actuals							\$6,655,064	\$480,140.40	\$2,525,727.28	\$4,129,337.19	62%
	Training Admin - billed at actuals							\$1,626,241	\$119,624.99	\$621,474.08	\$1,004,767.36	62%
	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	\$1,328,424	\$1,859,793	58%
	Occupancy		12	1	5	7	58%	\$3,188,216	\$265,685	\$1,328,424	\$1,859,793	58%
	Total Training Purchases							\$12,031,217	\$1,375,120	\$3,507,268	\$8,523,949	71%
	Payment of Training Purchases	\$1	12,031,217	1,375,120	3,507,268	8,523,949	71%	\$12,031,217	\$1,375,120	\$3,507,268	\$8,523,949	71%
GRAND TOTAL								\$83,956,696	\$6,963,468	\$31,370,132	\$52,586,564	63%

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	\$ 27,214,561	\$ 29,528,132
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	\$ 1,011,987	\$ 19,047,867
Total	\$ 83,956,696	\$ (19,263,544)	\$ 12,313,555	\$ (204,158)	\$ 76,802,548	\$ 28,226,549	\$ 48,576,000

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



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	February 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	\$1,137,851	\$5,859,055	\$10,276,720	64%
3.1.1	Accounts Payable	\$69	89,560	6,800	34,570	55,045	61%	\$6,195,389	\$470,396	\$2,391,409	\$3,807,785	61%
3.1.2	Accounts Receivable	\$50	39,110	2,486	13,628	26,227	67%	\$1,969,746	\$125,206	\$686,364	\$1,320,903	67%
3.1.4	FBWT/224	\$5	148,915	8,928	47,505	101,822	68%	\$715,279	\$42,884	\$228,179	\$489,078	68%
3.1.5.1	Domestic Travel Services	\$22	37,134	1,158	7,021	30,113	81%	\$824,726	\$25,719	\$155,933	\$668,793	81%
3.1.5.B	COS, Foreign and ETDY Services	\$400	3,699	79	475	3,224	87%	\$1,479,189	\$31,591	\$189,947	\$1,289,241	87%
3.1.5.6	ETDY TA & Voucher Preparation	\$239	2,445	50	315	2,130	87%	\$585,570	\$11,975	\$75,442	\$510,129	87%
3.1.7	Internal Controls		12	1	5	7	58%	\$832,103	\$69,342	\$346,710	\$485,394	58%
3.1.8	COS/Relocation Counseling	\$4,334	65	4	36	29	45%	\$281,682	\$17,334	\$156,009	\$125,674	45%
3.2.11	Financial Disclosure Processing	\$11	11,229	3,672	9,801	1,474	13%	\$125,331	\$40,985	\$109,393	\$16,452	13%
3.2.14	Payroll/Time & Attendance Processing	\$64	16,468	1,372	6,862	9,606	58%	\$1,055,842	\$87,987	\$439,934	\$615,908	58%
3.3.2	Grants Award & Administration	\$88	23,047	2,438	12,276	10,771	47%	\$2,027,099	\$214,434	\$1,079,735	\$947,363	47%
Cross Cutting	Total Cross Cutting Services							\$917,322	\$76,443	\$382,217	\$535,104	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$169,784	\$14,149	\$70,743	\$99,041	58%
3.1.32	Document Imaging		12	1	5	7	58%	\$139,795	\$11,650	\$58,248	\$81,547	58%
3.1.33	Continuous Improvement		12	1	5	7	58%	\$237,010	\$19,751	\$98,754	\$138,256	58%
3.1.6	Functional Management		12	1	5	7	58%	\$370,733	\$30,894	\$154,472	\$216,261	58%
GRAND TOTAL								\$17,009,278	\$1,214,295	\$6,241,272	\$10,811,825	64%

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	February 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	\$992,636	\$4,891,596	\$7,321,831	60%
3.2.1	Support to Personnel Programs	\$173	16,468	1,372	6,862	9,606	58%	\$2,853,268	\$237,772	\$1,188,862	\$1,664,406	58%
3.2.2	Employee Development and Training	\$37	16,468	1,372	6,862	9,606	58%	\$607,272	\$50,606	\$253,030	\$354,242	58%
3.2.3	Employee Benefits	\$215	16,468	1,372	6,862	9,606	58%	\$3,540,491	\$295,041	\$1,475,205	\$2,065,287	58%
3.2.4	HR & Training Information Systems	\$95	16,468	1,372	6,862	9,606	58%	\$1,566,733	\$130,561	\$652,805	\$913,928	58%
3.2.5.1	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	6,862	9,606	58%	\$101,247	\$8,437	\$42,186	\$59,061	58%
3.2.5.2	Personnel Action Processing	\$52	25,938	2,173	10,237	15,701	61%	\$1,353,757	\$113,413	\$534,290	\$819,467	61%
3.2.7	Senior Executive Services	\$37	16,468	1,372	6,862	9,606	58%	\$616,393	\$51,366	\$256,831	\$359,563	58%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	5,267	278	1,065	4,202	80%	\$630,207	\$33,263	\$127,429	\$502,777	80%
	Off-Site Training Purchases Cancellations	\$120	0	6	80	(80)	0%	\$0	\$718	\$9,572	(\$9,572)	0%
3.2.13.2	On-Site Training Purchases	\$328	444	15	57	387	87%	\$145,589	\$4,919	\$18,690	\$126,898	87%
3.2.15	Classification (OCHCO)	\$36	16,468	1,372	6,862	9,606	58%	\$597,651	\$49,804	\$249,021	\$348,629	58%
3.2.19	Presidential Rank Awards	\$12	16,468	1,372	6,862	9,606	58%	\$200,820	\$16,735	\$83,675	\$117,145	58%
Cross Cutting	Total Cross Cutting Services							\$1,469,526	\$122,460	\$612,302	\$857,223	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$509,037	\$42,420	\$212,099	\$296,938	58%
3.2.32	Document Imaging		12	1	5	7	58%	\$49,882	\$4,157	\$20,784	\$29,098	58%
3.2.33	Continuous Improvement		12	1	5	7	58%	\$173,544	\$14,462	\$72,310	\$101,234	58%
3.2.9	Functional Management		12	1	5	7	58%	\$737,062	\$61,422	\$307,109	\$429,953	58%
Special Projects	Total Special Projects							\$8,281,306	\$599,765.39	\$3,153,877.69	\$5,127,428.22	62%
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$6,655,064	\$480,140.40	\$2,525,727.28	\$4,129,337.19	62%
3.2.2.1	Training Admin - billed at actuals							\$1,626,241	\$119,624.99	\$621,474.08	\$1,004,767.36	62%
3.7.4.5.1	OCHCO 3rd Party Developer							\$0	\$0.00	\$6,676.33	(\$6,676.33)	0%
GRAND TOTAL								\$21,964,258	\$1,714,862	\$8,657,776	\$13,306,482	61%

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	\$ 8,361,086	\$ 7,560,967
OCHCO Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,033	\$ (22,033)
Total	\$ 21,964,258	\$ (5,838,047)	\$ -	\$ (204,158)	\$ 15,922,053	\$ 8,383,119	\$ 7,538,934



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	February 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	\$692,847	\$3,128,127	\$6,600,681	68%
3.3.1	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	6,862	9,606	58%	\$231,823	\$19,319	\$96,593	\$135,230	58%
3.3.7.A	Agency Contracting Services	\$108	15,165	1,264	6,319	8,846	58%	\$1,643,736	\$136,978	\$684,890	\$958,846	58%
3.3.3	SBIR/ STTR Award & Administration	\$191	12,498	663	4,043	8,455	68%	\$2,389,200	\$126,743	\$772,886	\$1,616,313	68%
3.3.12	Simplified Acquisition Threshold	\$1,317	3,487	256	919	2,568	74%	\$4,590,823	\$337,038	\$1,209,913	\$3,380,910	74%
3.3.13	Purchase Card	\$53	16,468	1,372	6,862	9,606	58%	\$873,227	\$72,769	\$363,844	\$509,382	58%
Cross Cutting	Total Cross Cutting Services							\$907,046	\$75,587	\$377,936	\$529,110	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$144,392	\$12,033	\$60,163	\$84,229	58%
3.3.32	Document Imaging		12	1	5	7	58%	\$30,790	\$2,566	\$12,829	\$17,961	58%
3.3.33	Continuous Improvement		12	1	5	7	58%	\$279,173	\$23,264	\$116,322	\$162,851	58%
3.3.8	Functional Management		12	1	5	7	58%	\$452,691	\$37,724	\$188,621	\$264,070	58%
Special Projects	Total Special Projects							\$0	\$175	\$175	(\$175)	0%
12.03	PCARD BUYS - included with Services Advance							\$0	\$175	\$175	(\$175)	0%
GRAND TOTAL								\$10,635,854	\$768,609	\$3,506,237	\$7,129,616	67%

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	February 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	\$1,825,401	\$2,555,561	58%
3.8.3	Enterprise Service Desk	\$240	15,165	1,264	6,319	8,846	58%	\$3,645,415	\$303,785	\$1,518,923	\$2,126,492	58%
3.9.1	IT Business Services Office	\$49	15,165	1,264	6,319	8,846	58%	\$735,547	\$61,296	\$306,478	\$429,069	58%
Cross Cutting	Total Cross Cutting Services							4,757	\$396	\$1,982	\$2,775	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	4,757	\$396	\$1,982	\$2,775	58%
	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	\$1,827,383	\$2,558,336	58%

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)	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	February 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	\$156,560	\$219,184	58%
3.2.17	Reinvestigations	\$23	16,468	1,372	6,862	9,606	58%	\$375,744	\$31,312	\$156,560	\$219,184	58%
Cross Cutting	Total Cross Cutting Services							\$1,178	\$98	\$491	\$687	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$1,178	\$98	\$491	\$687	58%
	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	\$157,051	\$219,871	58%

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	February 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	\$12,204	\$61,519	\$102,432	54%
3.2.12	On-Line Course Management - Centers	\$200	955.00	37.0	172.0	512.00	54%	\$191,061	\$7,402	\$34,411	\$102,432	54%
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	24.0	135.5	(135.50)	0%	\$0	\$4,802	\$27,109	(\$27,109)	0%
Total Training Purchases				1,319,482	3,376,782			\$11,620,817	\$1,319,482	\$3,376,782	\$8,244,035	71%
8.0	Training Purchases - Centers	\$1	11,620,817	532,033	1,585,374	10,035,443	86%	\$11,620,817	\$532,033	\$1,585,374	\$10,035,443	86%
8.0	Training Purchases - MSEOs	\$1	0	24,923	272,721	(272,721)	0%	\$0	\$24,923	\$272,721	(\$272,721)	0%
8.0	Training Purchases - Enterprise	\$1	0	762,526	1,518,688	(1,518,688)	0%	\$0	\$762,526	\$1,518,688	(\$1,518,688)	0%
GRAND TOTAL								\$11,811,878	\$1,331,686	\$3,438,302	\$8,346,467	71%

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

55638.36

FY22 Funding Status		PLAN					Funding				
FY22 Funding Status	FY22 Bill (PPBE) - For Reference Only	FY22 OCHCO Guideline	Center FY21 Carryforward	OCHCO Allocation FY21 Carryforward	OCHCO Adjustment / Realignment	Adjusted FY22 Plan	Center IPAC's Submitted to Date	OCHCO Allocation IPAC's Submitted to Date	YTD OLCM Utilization	YTD Training Purchases	Remaining Funding
Online Course Management & Training Purchases											
AFRC	\$ 607,602	\$ 138,770	\$ -	\$ 145,931	\$ -	\$ 284,701	\$ -	\$ -	\$ -	\$ (56,019)	\$ 89,913
ARC	\$ 968,806	\$ 728,809	\$ 389	\$ 84,304	\$ -	\$ 813,502	\$ -	\$ -	\$ -	\$ (425,995)	\$ (341,302)
GRC	\$ 947,215	\$ 391,174	\$ -	\$ 331,827	\$ -	\$ 723,001	\$ -	\$ -	\$ (7,202)	\$ (180,425)	\$ 144,200
GSFC	\$ 2,063,607	\$ 1,402,153	\$ -	\$ 536,946	\$ (233,000)	\$ 1,706,099	\$ -	\$ -	\$ (2,601)	\$ (122,774)	\$ 178,571
HQ	\$ 1,000,000	\$ 316,168	\$ -	\$ 356,732	\$ -	\$ 672,900	\$ -	\$ -	\$ -	\$ (140,066)	\$ 216,665
JSC	\$ 1,209,403	\$ 1,139,510	\$ -	\$ 586,890	\$ (98,000)	\$ 1,628,400	\$ -	\$ -	\$ (7,202)	\$ (378,234)	\$ 103,454
KSC	\$ 1,284,623	\$ 774,598	\$ -	\$ 164,404	\$ -	\$ 939,002	\$ -	\$ -	\$ (10,603)	\$ (29,955)	\$ 123,846
LaRC	\$ 1,725,602	\$ 511,894	\$ -	\$ 465,505	\$ (137,000)	\$ 840,399	\$ -	\$ -	\$ -	\$ (147,810)	\$ 180,695
MSFC	\$ 1,782,810	\$ 343,126	\$ 47,624	\$ 875,550	\$ (258,000)	\$ 1,008,300	\$ -	\$ -	\$ (6,802)	\$ (101,310)	\$ 557,062
SSC	\$ 222,209	\$ -	\$ -	\$ 152,764	\$ -	\$ 152,764	\$ -	\$ -	\$ -	\$ (2,786)	\$ 149,978
OCFO	\$ -	\$ 449,004	\$ -	\$ 94,746	\$ -	\$ 543,750	\$ -	\$ -	\$ -	\$ (14,676)	\$ 80,070
OCHCO	\$ -	\$ 89,254	\$ -	\$ 60,621	\$ -	\$ 149,875	\$ -	\$ 10,000	\$ -	\$ (20,358)	\$ 50,263
OCIO	\$ -	\$ 284,900	\$ -	\$ -	\$ -	\$ 284,900	\$ -	\$ 22,000	\$ -	\$ (14,343)	\$ 7,657
QCOMM	\$ -	\$ 72,681	\$ -	\$ 37,944	\$ -	\$ 110,625	\$ -	\$ -	\$ -	\$ (44)	\$ 37,900
ODEO	\$ -	\$ 29,017	\$ -	\$ 3,733	\$ -	\$ 32,750	\$ -	\$ 20,128	\$ -	\$ (21,628)	\$ 2,233
OGC	\$ -	\$ 74,654	\$ -	\$ 14,971	\$ -	\$ 89,625	\$ -	\$ -	\$ -	\$ (2,266)	\$ 12,705
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	\$ -	\$ (49,239)	\$ 49,944
OPS	\$ -	\$ 51,584	\$ -	\$ 32,166	\$ -	\$ 83,750	\$ -	\$ -	\$ -	\$ 3,046	\$ 35,212
OSBP	\$ -	\$ 9,375	\$ -	\$ -	\$ -	\$ 9,375	\$ -	\$ 3,000	\$ -	\$ (249)	\$ 2,751
OSI	\$ -	\$ 378,700	\$ -	\$ -	\$ -	\$ 378,700	\$ -	\$ 25,000	\$ -	\$ (19,758)	\$ 5,242
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,306	\$ -	\$ -	\$ (130,948)	\$ 3,358
SOMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 7,650	\$ -	\$ 30,600	\$ -	\$ 38,250	\$ -	\$ -	\$ -	\$ (2,465)	\$ 28,135
STMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ 4,844,500	\$ -	\$ 379,364	\$ 726,000	\$ 5,949,864	\$ -	\$ 532,873	\$ (27,109)	\$ (1,518,688)	\$ 92,441
Total	\$ 11,811,878	\$ 12,313,555	\$ 48,013	\$ 4,427,965	\$ -	\$ 16,789,533	\$ 134,306	\$ 655,751	\$ (61,519)	\$ (3,376,782)	\$ 1,827,733



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	February 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	February 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	\$11,008	\$20,102	65%
3.2.12	On-Line Course Management	\$200	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	260	31	87	173	67%	\$31,109	\$3,709	\$10,410	\$20,700	67%
	Off-Site Training Purchases Cancellations	\$120	0	0	5	(5)	0%	\$0	\$0	\$598	(\$598)	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	\$786	\$1,101	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$959	\$80	\$400	\$559	58%
3.2.32	Document Imaging		12	1	5	7	58%	\$48	\$4	\$20	\$28	58%
3.2.33	Continuous Improvement		12	1	5	7	58%	\$168	\$14	\$70	\$98	58%
3.2.9	Functional Management		12	1	5	7	58%	\$712	\$59	\$297	\$416	58%
	Total Training Purchases							\$275,000	\$55,638	\$130,485	\$144,515	53%
8.0	Payment of Training Purchases	\$1	275,000	55,638	130,485	144,515	53%	\$275,000	\$55,638	\$130,485	\$144,515	53%
GRAND TOTAL								\$307,997	\$59,505	\$142,280	\$165,717	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	\$ 32,997	\$ -	\$ 32,997	\$ 12,091	98%	\$ 20,906
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 221,930	59%	\$ 53,070
Total	\$ 307,997	\$ -	\$ 307,997	\$ 234,021	0%	\$ 73,976



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	February 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	\$5,717	(\$440)	0%
3.3.2	Grants Award & Administration	\$88	60	13	65	(5)	0%	\$5,277	\$1,143	\$5,717	(\$440)	0%
Procurement	Total Procurement Services							\$235,840	\$19,653	\$98,267	\$137,573	58%
3.3.7.A	Agency Contracting Services	\$108	2,176	181	907	1,269	58%	\$235,840	\$19,653	\$98,267	\$137,573	58%
IT Services	Total IT Services							\$628,571	\$52,381	\$261,905	\$366,667	58%
3.8.3.A	Enterprise Service Desk	\$240	2,176	181	907	1,269	58%	\$523,037	\$43,586	\$217,932	\$305,105	58%
3.9.1	IT Business Services Office	\$49	2,176	181	907	1,269	58%	\$105,535	\$8,795	\$43,973	\$61,562	58%
Cross Cutting	Total Cross Cutting Services							\$27,669	\$2,306	\$11,529	\$16,140	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$9,116	\$760	\$3,798	\$5,318	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$769	\$64	\$320	\$449	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$6,785	\$565	\$2,827	\$3,958	58%
3.1.6/3.3.38	Functional Management		12	1	5	7	58%	\$10,999	\$917	\$4,583	\$6,416	58%
	Occupancy							\$40,587	\$3,382	\$16,911	\$23,676	58%
3.7.10.02	Occupancy		12	1	5	7	58%	\$40,587	\$3,382	\$16,911	\$23,676	58%
GRAND TOTAL								\$937,944	\$78,866	\$394,328	\$543,616	58%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 294,554	88%	\$ 490,923
Total	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 294,554	88%	\$ 490,923



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	February 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	\$176	\$1,231	\$1,055	46%
3.3.2	Grants Award & Administration	\$88	26	2	14	12	46%	\$2,287	\$176	\$1,231	\$1,055	46%
Procurement	Total Procurement Services							\$803,924	\$66,994	\$334,968	\$468,956	58%
3.3.7.A	Agency Contracting Services	\$108	7,417	618	3,090	4,326	58%	\$803,924	\$66,994	\$334,968	\$468,956	58%
IT Services	Total IT Services							\$2,142,655	\$178,555	\$892,773	\$1,249,882	58%
3.8.3.A	Enterprise Service Desk	\$240	7,417	618	3,090	4,326	58%	\$1,782,911	\$148,576	\$742,880	\$1,040,031	58%
3.9.1	IT Business Services Office	\$49	7,417	618	3,090	4,326	58%	\$359,744	\$29,979	\$149,893	\$209,851	58%
Cross Cutting	Total Cross Cutting Services							\$106,114	\$8,843	\$44,214	\$61,900	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$42,944	\$3,579	\$17,893	\$25,051	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$2,565	\$214	\$1,069	\$1,496	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$23,119	\$1,927	\$9,633	\$13,486	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$37,486	\$3,124	\$15,619	\$21,867	58%
	Occupancy							\$137,400	\$11,450	\$57,250	\$80,150	58%
3.7.10.2	Occupancy		12	1	5	7	58%	\$137,400	\$11,450	\$57,250	\$80,150	58%
GRAND TOTAL								\$3,192,379	\$266,017	\$1,330,436	\$1,861,943	58%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 997,721	87%	\$ 1,662,869
Total	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 997,721	87%	\$ 1,662,869



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	February 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	\$389,933	\$1,956,787	\$2,100,034	52%
3.3.2	Grants Award & Administration	\$88	43,000	4,173	20,946	22,054	51%	\$3,782,065	\$367,036	\$1,842,305	\$1,939,759	51%
3.3.14	Grants Management Services		12	1	5	7	58%	\$274,757	\$22,896	\$114,482	\$160,275	58%
Procurement	Total Procurement Services							\$436,875	\$36,406	\$182,031	\$254,844	58%
3.3.7.A	Agency Contracting Services	\$108	4,031	336	1,679	2,351	58%	\$436,875	\$36,406	\$182,031	\$254,844	58%
IT Services	Total IT Services							\$1,164,380	\$97,032	\$485,158	\$679,221	58%
3.8.3.A	Enterprise Service Desk	\$240	4,031	336	1,679	2,351	58%	\$968,885	\$80,740	\$403,702	\$565,183	58%
3.9.1	IT Business Services Office	\$49	4,031	336	1,679	2,351	58%	\$195,495	\$16,291	\$81,456	\$114,039	58%
Cross Cutting	Total Cross Cutting Services							\$288,092	\$24,008	\$120,038	\$168,053	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$73,227	\$6,102	\$30,511	\$42,716	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$35,369	\$2,947	\$14,737	\$20,632	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$69,732	\$5,811	\$29,055	\$40,677	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$109,764	\$9,147	\$45,735	\$64,029	58%
	Occupancy							\$319,013	\$26,584	\$132,922	\$186,091	58%
3.7.10.2	Occupancy		12	1	5	7	58%	\$319,013	\$26,584	\$132,922	\$186,091	58%
GRAND TOTAL								\$6,265,181	\$573,963	\$2,876,937	\$3,388,244	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	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 2,093,181	104%	\$ 3,488,634
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ 134,306	0%	\$ (134,306)
Total	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 2,227,487	99%	\$ 3,354,328



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	February 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	\$331,247	\$463,745	58%
3.3.7.A	Agency Contracting Services	\$108	7,334	611	3,056	4,278	58%	\$794,992	\$66,249	\$331,247	\$463,745	58%
IT Services	Total IT Services							\$2,118,850	\$176,571	\$882,854	\$1,235,996	58%
3.8.3.A	Enterprise Service Desk	\$240	7,334	611	3,056	4,278	58%	\$1,763,103	\$146,925	\$734,626	\$1,028,477	58%
3.9.1	IT Business Services Office	\$49	7,334	611	3,056	4,278	58%	\$355,747	\$29,646	\$148,228	\$207,519	58%
Cross Cutting	Total Cross Cutting Services							\$110,227	\$9,186	\$45,928	\$64,299	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$47,808	\$3,984	\$19,920	\$27,888	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$2,535	\$211	\$1,056	\$1,479	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$22,844	\$1,904	\$9,518	\$13,325	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$37,040	\$3,087	\$15,433	\$21,607	58%
	Occupancy							\$135,864	\$11,322	\$56,610	\$79,254	58%
3.7.10.2	Occupancy		12	1	5	7	58%	\$135,864	\$11,322	\$56,610	\$79,254	58%
GRAND TOTAL								\$3,162,044	\$263,328	\$1,316,639	\$1,845,405	58%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 987,486	87%	\$ 1,645,809
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 987,486	87%	\$ 1,645,809



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	February 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	\$9,675	\$45,649	\$194,381	81%
3.3.2	Grants Award & Administration	\$88	2,729	110	519	2,210	81%	\$240,029	\$9,675	\$45,649	\$194,381	81%
Procurement	Total Procurement Services							\$4,119	\$343	\$1,716	\$2,403	58%
3.3.7.A	Agency Contracting Services	\$108	38	3	16	22	58%	\$4,119	\$343	\$1,716	\$2,403	58%
IT Services	Total IT Services							\$10,978	\$915	\$4,574	\$6,404	58%
3.8.3.A	Enterprise Service Desk	\$240	38	3	16	22	58%	\$9,135	\$761	\$3,806	\$5,329	58%
3.9.1	IT Business Services Office	\$49	38	3	16	22	58%	\$1,843	\$154	\$768	\$1,075	58%
Cross Cutting	Total Cross Cutting Services							\$14,122	\$1,177	\$5,884	\$8,238	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$2,965	\$247	\$1,236	\$1,730	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$2,046	\$170	\$852	\$1,193	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$3,551	\$296	\$1,479	\$2,071	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$5,560	\$463	\$2,317	\$3,243	58%
	Occupancy							\$15,256	\$1,271	\$6,357	\$8,899	58%
3.7.10.02	Occupancy		12	1	5	7	58%	\$15,256	\$1,271	\$6,357	\$8,899	58%
GRAND TOTAL								\$284,503	\$13,381	\$64,180	\$220,324	77%

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	\$ -	45%	\$ 141,643
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 284,503	\$ (142,859)	\$ 141,644	\$ -	45%	\$ 141,643



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	February 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	\$33,247	\$172,392	\$197,019	53%
3.3.2.	Grants Award & Administration	\$88	4,200	378	1,960	2,240	53%	\$369,411	\$33,247	\$172,392	\$197,019	53%
Procurement	Total Procurement Services							\$103,677	\$8,640	\$43,199	\$60,478	58%
3.3.7.A	Agency Contracting Services	\$108	957	80	399	558	58%	\$103,677	\$8,640	\$43,199	\$60,478	58%
IT Services	Total IT Services							\$276,325	\$23,027	\$115,136	\$161,190	58%
3.8.3.A	Enterprise Service Desk	\$240	957	80	399	558	58%	\$229,931	\$19,161	\$95,805	\$134,127	58%
3.9.1	IT Business Services Office	\$49	957	80	399	558	58%	\$46,394	\$3,866	\$19,331	\$27,063	58%
Cross Cutting	Total Cross Cutting Services							\$31,600	\$2,633	\$13,167	\$18,434	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$4,035	\$336	\$1,681	\$2,354	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$3,755	\$313	\$1,564	\$2,190	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$9,208	\$767	\$3,837	\$5,371	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$14,603	\$1,217	\$6,085	\$8,519	58%
	Occupancy							\$40,098	\$3,341	\$16,707	\$23,390	58%
3.7.10.02	Occupancy		12	1	5	7	58%	\$40,098	\$3,341	\$16,707	\$23,390	58%
GRAND TOTAL								\$821,111	\$70,889	\$360,600	\$460,511	56%

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	104%	\$ 473,997
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 284,398	104%	\$ 473,997



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	February 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	\$14,244	\$19,941	58%
3.5.1	Customer Contact Center		12	1	5	7	58%	\$34,185	\$2,849	\$14,244	\$19,941	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
	Occupancy							\$2,500,000	\$208,333	\$1,041,667	\$1,458,333	58%
3.7.10.02	Occupancy		12	1	5	7	58%	\$2,500,000	\$208,333	\$1,041,667	\$1,458,333	58%
GRAND TOTAL								\$2,534,185	\$211,182	\$1,055,911	\$1,478,275	58%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 1,130,846	93%	\$ 1,403,339
Total	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 1,130,846	93%	\$ 1,403,339



NSSC Bill

Special Projects

Center	February 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	\$ 147,835.00	\$ 11,858.32	\$ 64,299.74	\$ 73,009.75	\$ 10,525.51	9%
MSFC	SDA Cable	SDA Cable	800013290	14000076892021		\$ 53,518.00	\$ 53,518.00	\$ -	\$ 16,420.15	\$ -	\$ 37,097.85	69%
GRAND TOTAL						\$ 205,940.00	\$ 231,353.00	\$ 11,858.32	\$ 80,719.89	\$ 73,009.75	\$ 77,623.36	