



Utilization Report

March - Billing



TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	March 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	\$1,678,268	\$9,719,099	\$11,048,795	53%
	Accounts Payable	\$69	89,560	7,793	42,363	47,197	53%	\$6,195,389	\$539,087	\$2,930,497	\$3,264,893	53%
	Accounts Receivable	\$50	39,110	3,310	16,938	22,172	57%	\$1,969,746	\$166,706	\$853,070	\$1,116,676	57%
	FBWT/224	\$5	148,915	11,147	58,652	90,263	61%	\$715,279	\$53,542	\$281,721	\$433,557	61%
	Domestic Travel Services	\$22	37,134	1,843	8,864	28,270	76%	\$824,726	\$40,932	\$196,865	\$627,861	76%
	COS, Foreign and ETDY Services	\$400	3,699	62	537	3,162	85%	\$1,479,189	\$24,793	\$214,740	\$1,264,448	85%
	ETDY TA & Voucher Preparation	\$239	2,445	79	394	2,051	84%	\$585,570	\$18,920	\$94,362	\$491,208	84%
	Internal Controls		12	1	6	6	50%	\$832,103	\$69,342	\$416,052	\$416,052	50%
	COS/Relocation Counseling	\$4,334	65	5	41	24	37%	\$281,682	\$21,668	\$177,677	\$104,006	37%
	Financial Disclosure Processing	\$11	11,229	315	10,116	1,113	10%	\$125,331	\$3,516	\$112,909	\$12,423	10%
	Payroll/Time & Attendance Processing	\$64	16,468	1,372	8,234	8,234	50%	\$1,055,842	\$87,987	\$527,921	\$527,921	50%
	Grants Award & Administration	\$88	73,086	7,150	42,930	30,156	41%	\$6,428,278	\$628,878	\$3,775,908	\$2,652,371	41%
	Grants Management Services		12	1	6	6	50%	\$274,757	\$22,896	\$137,378	\$137,378	50%
HR	Total Human Resources Services							\$12,943,383	\$1,036,561	\$6,158,044	\$6,785,338	52%
	Support to Personnel Programs	\$173	16,468	1,372	8,234	8,234	50%	\$2,853,268	\$237,772	\$1,426,634	\$1,426,634	50%
	Employee Development and Training	\$37	16,468	1,372	8,234	8,234	50%	\$607,272	\$50,606	\$303,636	\$303,636	50%
	Employee Benefits	\$215	16,468	1,372	8,234	8,234	50%	\$3,540,491	\$295,041	\$1,770,246	\$1,770,246	50%
	HR & Training Information Systems	\$95	16,468	1,372	8,234	8,234	50%	\$1,566,733	\$130,561	\$783,367	\$783,367	50%
	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	8,234	8,234	50%	\$101,247	\$8,437	\$50,624	\$50,624	50%
	Personnel Action Processing	\$52	25,938	1,749	11,986	13,952	54%	\$1,353,757	\$91,284	\$625,574	\$728,183	54%
	Senior Executive Services	\$37	16,468	1,372	8,234	8,234	50%	\$616,393	\$51,366	\$308,197	\$308,197	50%
	On-Line Course Management	\$200	1,615	109	421	800	50%	\$323,102	\$21,807	\$84,127	\$238,976	74%
	Off-Site Training Purchases Transaction Fee	\$120	5,527	337	1,489	4,038	73%	\$661,316	\$40,323	\$178,162	\$483,154	73%
	Off-Site Training Purchases Cancellations	\$120	0	14	99	(99)	0%	\$0	\$1,675	\$11,846	(\$11,846)	0%
	On-Site Training Purchases	\$328	444	30	87	357	80%	\$145,589	\$9,837	\$28,528	\$117,061	80%
	Classification (OCHCO)	\$36	16,468	1,372	8,234	8,234	50%	\$597,651	\$49,804	\$298,825	\$298,825	50%
	Reinvestigations	\$23	16,468	1,372	8,234	8,234	50%	\$375,744	\$31,312	\$187,872	\$187,872	50%
	Presidential Rank Awards	\$12	16,468	1,372	8,234	8,234	50%	\$200,820	\$16,735	\$100,410	\$100,410	50%
Procurement	Total Procurement Services							\$12,108,235	\$982,887	\$5,102,442	\$7,005,793	58%
	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	8,234	8,234	50%	\$231,823	\$19,319	\$115,911	\$115,911	50%
	Agency Contracting Services	\$108	37,117	3,093	18,558	18,558	50%	\$4,023,163	\$335,264	\$2,011,582	\$2,011,582	50%
	SBIR/ STTR Award & Administration	\$191	12,498	654	4,697	7,801	62%	\$2,389,200	\$125,023	\$897,909	\$1,491,290	62%
	Simplified Acquisition Threshold	\$1,317	3,487	327	1,246	2,241	64%	\$4,590,823	\$430,513	\$1,640,426	\$2,950,397	64%
	Purchase Card	\$53	16,468	1,372	8,234	8,234	50%	\$873,227	\$72,769	\$436,613	\$436,613	50%
IT Services	Total IT Services							\$10,722,721	\$893,560	\$5,361,361	\$5,361,361	50%
	Enterprise Service Desk	\$240	37,117	3,093	18,558	18,558	50%	\$8,922,416	\$743,535	\$4,461,208	\$4,461,208	50%
	IT Business Services Office	\$49	37,117	3,093	18,558	18,558	50%	\$1,800,305	\$150,025	\$900,152	\$900,152	50%
Cross Cutting	Total Cross Cutting Services							\$3,913,724	\$326,144	\$1,956,862	\$1,956,862	50%
	Customer Contact Center		12	1	6	6	50%	\$1,044,388	\$87,032	\$522,194	\$522,194	50%
	Document Imaging		12	1	6	6	50%	\$267,553	\$22,296	\$133,776	\$133,776	50%
	Continuous Improvement		12	1	6	6	50%	\$825,132	\$68,761	\$412,566	\$412,566	50%
	Functional Management		12	1	6	6	50%	\$1,776,650	\$148,054	\$888,325	\$888,325	50%
Special Projects	Total Special Projects							\$8,281,306	\$781,103.55	\$3,935,331.55	\$4,345,974.36	52%
	Staffing - billed at actuals							\$6,655,064	\$590,936.31	\$3,116,663.59	\$3,538,400.88	53%
	Training Admin - billed at actuals							\$1,626,241	\$178,013.60	\$799,487.68	\$826,753.76	51%
	OCHCO 3rd Party Developer							\$0	\$12,328.95	\$19,005.28	(\$19,005.28)	0%
	PCARD BUYS - included with Services Advance							\$0	(\$175.31)	\$175.00	(\$175.00)	0%
	Occupancy							\$3,188,216	\$265,685	\$1,594,108	\$1,594,108	50%
	Occupancy		12	1	6	6	50%	\$3,188,216	\$265,685	\$1,594,108	\$1,594,108	50%
	Total Training Purchases							\$12,031,217	\$689,420	\$4,196,688	\$7,834,530	65%
	Payment of Training Purchases	\$1	12,031,217	689,420	4,196,688	7,834,530	65%	\$12,031,217	\$689,420	\$4,196,688	\$7,834,530	65%
GRAND TOTAL								\$83,956,696	\$6,653,627	\$38,023,934	\$45,932,761	55%

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	\$ 30,855,555	\$ 25,887,139
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	\$ 1,213,501	\$ 18,846,354
Total	\$ 83,956,696	\$ (19,263,544)	\$ 12,313,555	\$ (204,158)	\$ 76,802,548	\$ 32,069,056	\$ 44,733,492



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	March 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	\$1,242,423	\$7,101,477	\$9,040,881	56%
3.1.1	Accounts Payable	\$69	89,560	7,793	42,363	47,197	53%	\$6,195,389	\$539,087	\$2,930,497	\$3,264,893	53%
3.1.2	Accounts Receivable	\$50	39,110	3,310	16,938	23,113	59%	\$1,969,746	\$166,706	\$853,070	\$1,164,069	59%
3.1.4	FBWT/224	\$5	148,915	11,147	58,652	90,771	61%	\$715,279	\$53,542	\$281,721	\$435,997	61%
3.1.5.1	Domestic Travel Services	\$22	37,134	1,843	8,864	28,270	76%	\$824,726	\$40,932	\$196,865	\$627,861	76%
3.1.5.B	COS, Foreign and ETDY Services	\$400	3,699	62	537	3,162	85%	\$1,479,189	\$24,793	\$214,740	\$1,264,448	85%
3.1.5.6	ETDY TA & Voucher Preparation	\$239	2,445	79	394	2,051	84%	\$585,570	\$18,920	\$94,362	\$491,208	84%
3.1.7	Internal Controls		12	1	6	6	50%	\$832,103	\$69,342	\$416,052	\$416,052	50%
3.1.8	COS/Relocation Counseling	\$4,334	65	5	41	24	37%	\$281,682	\$21,668	\$177,677	\$104,006	37%
3.2.11	Financial Disclosure Processing	\$11	11,229	315	10,116	1,164	10%	\$125,331	\$3,516	\$112,909	\$12,992	10%
3.2.14	Payroll/Time & Attendance Processing	\$64	16,468	1,372	8,234	8,234	50%	\$1,055,842	\$87,987	\$527,921	\$527,921	50%
3.3.2	Grants Award & Administration	\$88	23,047	2,455	14,731	8,316	36%	\$2,027,099	\$215,929	\$1,295,665	\$731,434	36%
Cross Cutting	Total Cross Cutting Services							\$917,322	\$76,443	\$458,661	\$458,661	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$169,784	\$14,149	\$84,892	\$84,892	50%
3.1.32	Document Imaging		12	1	6	6	50%	\$139,795	\$11,650	\$69,898	\$69,898	50%
3.1.33	Continuous Improvement		12	1	6	6	50%	\$237,010	\$19,751	\$118,505	\$118,505	50%
3.1.6	Functional Management		12	1	6	6	50%	\$370,733	\$30,894	\$185,366	\$185,366	50%
GRAND TOTAL								\$17,009,278	\$1,318,866	\$7,560,138	\$9,499,542	56%

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	\$ 5,924,266	\$ 5,924,266



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	March 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	\$981,049	\$5,872,645	\$6,340,782	52%
3.2.1	Support to Personnel Programs	\$173	16,468	1,372	8,234	8,234	50%	\$2,853,268	\$237,772	\$1,426,634	\$1,426,634	50%
3.2.2	Employee Development and Training	\$37	16,468	1,372	8,234	8,234	50%	\$607,272	\$50,606	\$303,636	\$303,636	50%
3.2.3	Employee Benefits	\$215	16,468	1,372	8,234	8,234	50%	\$3,540,491	\$295,041	\$1,770,246	\$1,770,246	50%
3.2.4	HR & Training Information Systems	\$95	16,468	1,372	8,234	8,234	50%	\$1,566,733	\$130,561	\$783,367	\$783,367	50%
3.2.5.1	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	8,234	8,234	50%	\$101,247	\$8,437	\$50,624	\$50,624	50%
3.2.5.2	Personnel Action Processing	\$52	25,938	1,749	11,986	13,952	54%	\$1,353,757	\$91,284	\$625,574	\$728,183	54%
3.2.7	Senior Executive Services	\$37	16,468	1,372	8,234	8,234	50%	\$616,393	\$51,366	\$308,197	\$308,197	50%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	5,267	317	1,382	3,885	74%	\$630,207	\$37,930	\$165,359	\$464,848	74%
	Off-Site Training Purchases Cancellations	\$120	0	14	94	(94)	0%	\$0	\$1,675	\$11,247	(\$11,247)	0%
3.2.13.2	On-Site Training Purchases	\$328	444	30	87	357	80%	\$145,589	\$9,837	\$28,528	\$117,061	80%
3.2.15	Classification (OCHCO)	\$36	16,468	1,372	8,234	8,234	50%	\$597,651	\$49,804	\$298,825	\$298,825	50%
3.2.19	Presidential Rank Awards	\$12	16,468	1,372	8,234	8,234	50%	\$200,820	\$16,735	\$100,410	\$100,410	50%
Cross Cutting	Total Cross Cutting Services							\$1,469,526	\$122,460	\$734,763	\$734,763	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$509,037	\$42,420	\$254,519	\$254,519	50%
3.2.32	Document Imaging		12	1	6	6	50%	\$49,882	\$4,157	\$24,941	\$24,941	50%
3.2.33	Continuous Improvement		12	1	6	6	50%	\$173,544	\$14,462	\$86,772	\$86,772	50%
3.2.9	Functional Management		12	1	6	6	50%	\$737,062	\$61,422	\$368,531	\$368,531	50%
Special Projects	Total Special Projects							\$8,281,306	\$781,278.86	\$3,935,156.55	\$4,346,149.36	52%
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$6,655,064	\$590,936.31	\$3,116,663.59	\$3,538,400.88	53%
3.2.2.1	Training Admin - billed at actuals							\$1,626,241	\$178,013.60	\$799,487.68	\$826,753.76	51%
3.7.4.5.1	OCHCO 3rd Party Developer							\$0	\$12,328.95	\$19,005.28	(\$19,005.28)	0%
GRAND TOTAL								\$21,964,258	\$1,884,788	\$10,542,564	\$11,421,694	52%

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	March 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	\$784,601	\$3,912,728	\$5,816,080	60%
3.3.1	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	8,234	8,234	50%	\$231,823	\$19,319	\$115,911	\$115,911	50%
3.3.7.A	Agency Contracting Services	\$108	15,165	1,264	7,582	7,582	50%	\$1,643,736	\$136,978	\$821,868	\$821,868	50%
3.3.3	SBIR/ STTR Award & Administration	\$191	12,498	654	4,697	7,801	62%	\$2,389,200	\$125,023	\$897,909	\$1,491,290	62%
3.3.12	Simplified Acquisition Threshold	\$1,317	3,487	327	1,246	2,241	64%	\$4,590,823	\$430,513	\$1,640,426	\$2,950,397	64%
3.3.13	Purchase Card	\$53	16,468	1,372	8,234	8,234	50%	\$873,227	\$72,769	\$436,613	\$436,613	50%
Cross Cutting	Total Cross Cutting Services							\$907,046	\$75,587	\$453,523	\$453,523	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$144,392	\$12,033	\$72,196	\$72,196	50%
3.3.32	Document Imaging		12	1	6	6	50%	\$30,790	\$2,566	\$15,395	\$15,395	50%
3.3.33	Continuous Improvement		12	1	6	6	50%	\$279,173	\$23,264	\$139,587	\$139,587	50%
3.3.8	Functional Management		12	1	6	6	50%	\$452,691	\$37,724	\$226,345	\$226,345	50%
Special Projects	Total Special Projects							\$0	(\$175.31)	\$175	(\$175)	0%
12.03	PCARD BUYS - included with Services Advance							\$0	(\$175.31)	\$175	(\$175)	0%
GRAND TOTAL								\$10,635,854	\$860,013	\$4,366,426	\$6,269,428	59%

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	\$ 4,685,147	\$ 4,685,148



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	March 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	\$2,190,481	\$2,190,481	50%
3.8.3	Enterprise Service Desk	\$240	15,165	1,264	7,582	7,582	50%	\$3,645,415	\$303,785	\$1,822,707	\$1,822,707	50%
3.9.1	IT Business Services Office	\$49	15,165	1,264	7,582	7,582	50%	\$735,547	\$61,296	\$367,774	\$367,774	50%
Cross Cutting	Total Cross Cutting Services							4,756.56	\$396	\$2,378	\$2,378	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	4,756.56	\$396	\$2,378	\$2,378	50%
	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	\$2,192,859	\$2,192,859	50%

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	March 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	\$187,872	\$187,872	50%
3.2.17	Reinvestigations	\$23	16,468	1,372	8,234	8,234	50%	\$375,744	\$31,312	\$187,872	\$187,872	50%
Cross Cutting	Total Cross Cutting Services							\$1,178	\$98	\$589	\$589	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$1,178	\$98	\$589	\$589	50%
	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	\$188,461	\$188,461	50%

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	March 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	\$21,807	\$83,326	\$68,222	36%
3.2.12	On-Line Course Management - Centers	\$200	955.00	47.0	219.0	341.00	36%	\$191,061	\$9,403	\$43,814	\$68,222	36%
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	62.0	197.5	(197.50)	0%	\$0	\$12,404	\$39,513	(\$39,513)	0%
Total Training Purchases				673,822	4,050,604			\$11,620,817	\$673,822	\$4,050,604	\$7,570,213	65%
8.0	Training Purchases - Centers	\$1	11,620,817	502,579	2,087,953	9,532,864	82%	\$11,620,817	\$502,579	\$2,087,953	\$9,532,864	82%
8.0	Training Purchases - MSEOs	\$1	0	151,760	424,481	(424,481)	0%	\$0	\$151,760	\$424,481	(\$424,481)	0%
8.0	Training Purchases - Enterprise	\$1	0	19,483	1,538,171	(1,538,171)	0%	\$0	\$19,483	\$1,538,171	(\$1,538,171)	0%
GRAND TOTAL								\$11,811,878	\$695,629	\$4,133,931	\$7,638,434	65%

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	\$ -	\$ -	\$ -	\$ (62,415)	\$ 83,516	
ARC	\$ 968,806	\$ 728,809	\$ 389	\$ 84,304	\$ -	\$ 813,502	\$ -	\$ 30,000	\$ (2,001)	\$ (455,943)	\$ (343,250)	
GRC	\$ 947,215	\$ 391,174	\$ -	\$ 331,827	\$ -	\$ 723,001	\$ -	\$ -	\$ (9,603)	\$ (190,491)	\$ 131,734	
GSFC	\$ 2,063,607	\$ 1,402,153	\$ -	\$ 536,946	\$ (233,000)	\$ 1,706,099	\$ -	\$ -	\$ (2,601)	\$ (223,244)	\$ 78,101	
HQ	\$ 1,000,000	\$ 316,168	\$ -	\$ 356,732	\$ -	\$ 672,900	\$ -	\$ -	\$ -	\$ (215,903)	\$ 140,828	
JSC	\$ 1,209,403	\$ 1,139,510	\$ -	\$ 586,890	\$ (98,000)	\$ 1,628,400	\$ -	\$ -	\$ (9,803)	\$ (537,579)	\$ (58,492)	
KSC	\$ 1,284,623	\$ 774,598	\$ -	\$ 164,404	\$ -	\$ 939,002	\$ -	\$ -	\$ (10,603)	\$ (40,871)	\$ 112,930	
LaRC	\$ 1,725,602	\$ 511,894	\$ -	\$ 465,505	\$ (137,000)	\$ 840,399	\$ -	\$ -	\$ -	\$ (148,866)	\$ 179,639	
MSFC	\$ 1,782,810	\$ 343,126	\$ 47,624	\$ 875,550	\$ (258,000)	\$ 1,008,300	\$ -	\$ -	\$ (9,203)	\$ (203,827)	\$ 452,144	
SSC	\$ 222,209	\$ -	\$ -	\$ 152,764	\$ -	\$ 152,764	\$ -	\$ -	\$ -	\$ (8,814)	\$ 143,950	
OCFO	\$ -	\$ 449,004	\$ -	\$ 94,746	\$ -	\$ 543,750	\$ -	\$ -	\$ -	\$ (30,481)	\$ 64,265	
OCHCO	\$ -	\$ 89,254	\$ -	\$ 60,621	\$ -	\$ 149,875	\$ -	\$ 10,000	\$ -	\$ (40,025)	\$ 30,596	
OCIO	\$ -	\$ 284,900	\$ -	\$ -	\$ -	\$ 284,900	\$ -	\$ 22,000	\$ -	\$ (20,212)	\$ 1,788	
QCOMM	\$ -	\$ 72,681	\$ -	\$ 37,944	\$ -	\$ 110,625	\$ -	\$ -	\$ -	\$ (1,828)	\$ 36,116	
ODEO	\$ -	\$ 29,017	\$ -	\$ 3,733	\$ -	\$ 32,750	\$ -	\$ 20,128	\$ -	\$ (21,628)	\$ 2,233	
OGC	\$ -	\$ 74,654	\$ -	\$ 14,971	\$ -	\$ 89,625	\$ -	\$ 17,000	\$ -	\$ (2,704)	\$ 29,267	
OIIR	\$ -	\$ 22,167	\$ -	\$ 2,833	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ (2,162)	\$ 671	
OLIA	\$ -	\$ 3,425	\$ -	\$ 13,700	\$ -	\$ 17,125	\$ -	\$ -	\$ -	\$ (3,704)	\$ 9,997	
OP	\$ -	\$ 250,442	\$ -	\$ 56,433	\$ -	\$ 306,875	\$ -	\$ 42,750	\$ -	\$ (74,905)	\$ 24,278	
OPS	\$ -	\$ 51,584	\$ -	\$ 32,166	\$ -	\$ 83,750	\$ -	\$ -	\$ -	\$ 2,984	\$ 35,150	
OSBP	\$ -	\$ 9,375	\$ -	\$ -	\$ -	\$ 9,375	\$ -	\$ 3,000	\$ -	\$ (249)	\$ 2,751	
OSI	\$ -	\$ 378,700	\$ -	\$ -	\$ -	\$ 378,700	\$ -	\$ 25,000	\$ -	\$ (26,155)	\$ (1,155)	
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,306	\$ -	\$ -	\$ (200,948)	\$ 77,358	
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	\$ -	\$ 543,387	\$ (39,513)	\$ (1,538,171)	\$ 71,068	
Total	\$ 11,811,878	\$ 12,313,555	\$ 48,013	\$ 4,427,965	\$ -	\$ 16,789,533	\$ 278,306	\$ 713,265	\$ (83,326)	\$ (4,050,604)	\$ 1,333,618	



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	March 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	March FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$31,109	\$2,393	\$13,401	\$17,708	57%
3.2.12	On-Line Course Management	\$200	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	260	20	107	153	59%	\$31,109	\$2,393	\$12,803	\$18,307	59%
	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	\$944	\$944	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$959	\$80	\$479	\$479	50%
3.2.32	Document Imaging		12	1	6	6	50%	\$48	\$4	\$24	\$24	50%
3.2.33	Continuous Improvement		12	1	6	6	50%	\$168	\$14	\$84	\$84	50%
3.2.9	Functional Management		12	1	6	6	50%	\$712	\$59	\$356	\$356	50%
	Total Training Purchases							\$275,000	\$15,598	\$146,083	\$128,917	47%
8.0	Payment of Training Purchases	\$1	275,000	15,598	146,083	128,917	47%	\$275,000	\$15,598	\$146,083	\$128,917	47%
GRAND TOTAL								\$307,997	\$18,148	\$160,428	\$147,569	48%

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	\$ 19,211	75%	\$ 13,786
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 221,930	66%	\$ 53,070
Total	\$ 307,997	\$ -	\$ 307,997	\$ 241,141	0%	\$ 66,856



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	March 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	\$6,860	(\$1,583)	0%
3.3.2	Grants Award & Administration	\$88	60	13	78	(18)	0%	\$5,277	\$1,143	\$6,860	(\$1,583)	0%
Procurement	Total Procurement Services							\$235,840	\$19,653	\$117,920	\$117,920	50%
3.3.7.A	Agency Contracting Services	\$108	2,176	181	1,088	1,088	50%	\$235,840	\$19,653	\$117,920	\$117,920	50%
IT Services	Total IT Services							\$628,571	\$52,381	\$314,286	\$314,286	50%
3.8.3.A	Enterprise Service Desk	\$240	2,176	181	1,088	1,088	50%	\$523,037	\$43,586	\$261,518	\$261,518	50%
3.9.1	IT Business Services Office	\$49	2,176	181	1,088	1,088	50%	\$105,535	\$8,795	\$52,767	\$52,767	50%
Cross Cutting	Total Cross Cutting Services							\$27,669	\$2,306	\$13,834	\$13,834	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$9,116	\$760	\$4,558	\$4,558	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$769	\$64	\$385	\$385	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$6,785	\$565	\$3,392	\$3,392	50%
3.1.6/3.3.38	Functional Management		12	1	6	6	50%	\$10,999	\$917	\$5,499	\$5,499	50%
	Occupancy							\$40,587	\$3,382	\$20,293	\$20,293	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$40,587	\$3,382	\$20,293	\$20,293	50%
GRAND TOTAL								\$937,944	\$78,866	\$473,194	\$464,750	50%

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	\$ 392,739	87%	\$ 392,738
Total	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 392,739	87%	\$ 392,738



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	March 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	\$1,407	\$880	38%
3.3.2	Grants Award & Administration	\$88	26	2	16	10	38%	\$2,287	\$176	\$1,407	\$880	38%
Procurement	Total Procurement Services							\$803,924	\$66,994	\$401,962	\$401,962	50%
3.3.7.A	Agency Contracting Services	\$108	7,417	618	3,708	3,708	50%	\$803,924	\$66,994	\$401,962	\$401,962	50%
IT Services	Total IT Services							\$2,142,655	\$178,555	\$1,071,327	\$1,071,327	50%
3.8.3.A	Enterprise Service Desk	\$240	7,417	618	3,708	3,708	50%	\$1,782,911	\$148,576	\$891,456	\$891,456	50%
3.9.1	IT Business Services Office	\$49	7,417	618	3,708	3,708	50%	\$359,744	\$29,979	\$179,872	\$179,872	50%
Cross Cutting	Total Cross Cutting Services							\$106,114	\$8,843	\$53,057	\$53,057	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$42,944	\$3,579	\$21,472	\$21,472	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$2,565	\$214	\$1,282	\$1,282	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$23,119	\$1,927	\$11,559	\$11,559	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$37,486	\$3,124	\$18,743	\$18,743	50%
	Occupancy							\$137,400	\$11,450	\$68,700	\$68,700	50%
3.7.10.2	Occupancy		12	1	6	6	50%	\$137,400	\$11,450	\$68,700	\$68,700	50%
GRAND TOTAL								\$3,192,379	\$266,017	\$1,596,453	\$1,595,926	50%

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	\$ 1,330,295	86%	\$ 1,330,295
Total	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 1,330,295	86%	\$ 1,330,295



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	March FY22 Bill NSSC Services	FY22 Rate	FY22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$4,056,822	\$391,340	\$2,348,127	\$1,708,694	42%
3.3.2	Grants Award & Administration	\$88	43,000	4,189	25,135	17,865	42%	\$3,782,065	\$368,443	\$2,210,749	\$1,571,316	42%
3.3.14	Grants Management Services		12	1	6	6	50%	\$274,757	\$22,896	\$137,378	\$137,378	50%
Procurement	Total Procurement Services							\$436,875	\$36,406	\$218,438	\$218,438	50%
3.3.7.A	Agency Contracting Services	\$108	4,031	336	2,015	2,015	50%	\$436,875	\$36,406	\$218,438	\$218,438	50%
IT Services	Total IT Services							\$1,164,380	\$97,032	\$582,190	\$582,190	50%
3.8.3.A	Enterprise Service Desk	\$240	4,031	336	2,015	2,015	50%	\$968,885	\$80,740	\$484,442	\$484,442	50%
3.9.1	IT Business Services Office	\$49	4,031	336	2,015	2,015	50%	\$195,495	\$16,291	\$97,747	\$97,747	50%
Cross Cutting	Total Cross Cutting Services							\$288,092	\$24,008	\$144,046	\$144,046	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$73,227	\$6,102	\$36,613	\$36,613	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$35,369	\$2,947	\$17,684	\$17,684	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$69,732	\$5,811	\$34,866	\$34,866	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$109,764	\$9,147	\$54,882	\$54,882	50%
	Occupancy							\$319,013	\$26,584	\$159,507	\$159,507	50%
3.7.10.2	Occupancy		12	1	6	6	50%	\$319,013	\$26,584	\$159,507	\$159,507	50%
GRAND TOTAL								\$6,265,181	\$575,370	\$3,452,307	\$2,812,874	45%

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	\$ 2,790,908	99%	\$ 2,790,907
Payment of Training Purchases	\$ -	\$ -	\$ -		0%	\$ -
Total	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 2,790,908	99%	\$ 2,790,907



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	March 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	\$397,496	\$397,496	50%
3.3.7.A	Agency Contracting Services	\$108	7,334	611	3,667	3,667	50%	\$794,992	\$66,249	\$397,496	\$397,496	50%
IT Services	Total IT Services							\$2,118,850	\$176,571	\$1,059,425	\$1,059,425	50%
3.8.3.A	Enterprise Service Desk	\$240	7,334	611	3,667	3,667	50%	\$1,763,103	\$146,925	\$881,552	\$881,552	50%
3.9.1	IT Business Services Office	\$49	7,334	611	3,667	3,667	50%	\$355,747	\$29,646	\$177,874	\$177,874	50%
Cross Cutting	Total Cross Cutting Services							\$110,227	\$9,186	\$55,113	\$55,113	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$47,808	\$3,984	\$23,904	\$23,904	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$2,535	\$211	\$1,268	\$1,268	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$22,844	\$1,904	\$11,422	\$11,422	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$37,040	\$3,087	\$18,520	\$18,520	50%
	Occupancy							\$135,864	\$11,322	\$67,932	\$67,932	50%
3.7.10.2	Occupancy		12	1	6	6	50%	\$135,864	\$11,322	\$67,932	\$67,932	50%
GRAND TOTAL								\$3,162,044	\$263,328	\$1,579,966	\$1,582,077	50%

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	\$ 1,316,648	86%	\$ 1,316,647
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 1,316,648	86%	\$ 1,316,647



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	March 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	\$9,939	\$55,588	\$184,442	77%
3.3.2	Grants Award & Administration	\$88	2,729	113	632	2,097	77%	\$240,029	\$9,939	\$55,588	\$184,442	77%
Procurement	Total Procurement Services							\$4,119	\$343	\$2,059	\$2,059	50%
3.3.7.A	Agency Contracting Services	\$108	38	3	19	19	50%	\$4,119	\$343	\$2,059	\$2,059	50%
IT Services	Total IT Services							\$10,978	\$915	\$5,489	\$5,489	50%
3.8.3.A	Enterprise Service Desk	\$240	38	3	19	19	50%	\$9,135	\$761	\$4,567	\$4,567	50%
3.9.1	IT Business Services Office	\$49	38	3	19	19	50%	\$1,843	\$154	\$922	\$922	50%
Cross Cutting	Total Cross Cutting Services							\$14,122	\$1,177	\$7,061	\$7,061	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$2,965	\$247	\$1,483	\$1,483	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$2,046	\$170	\$1,023	\$1,023	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$3,551	\$296	\$1,775	\$1,775	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$5,560	\$463	\$2,780	\$2,780	50%
	Occupancy							\$15,256	\$1,271	\$7,628	\$7,628	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$15,256	\$1,271	\$7,628	\$7,628	50%
GRAND TOTAL								\$284,503	\$13,645	\$77,825	\$206,679	73%

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	\$ -	54%	\$ 141,643
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 284,503	\$ (142,859)	\$ 141,644	\$ -	54%	\$ 141,643



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	March 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	\$205,639	\$163,772	44%
3.3.2.	Grants Award & Administration	\$88	4,200	378	2,338	1,862	44%	\$369,411	\$33,247	\$205,639	\$163,772	44%
Procurement	Total Procurement Services							\$103,677	\$8,640	\$51,839	\$51,839	50%
3.3.7.A	Agency Contracting Services	\$108	957	80	478	478	50%	\$103,677	\$8,640	\$51,839	\$51,839	50%
IT Services	Total IT Services							\$276,325	\$23,027	\$138,163	\$138,163	50%
3.8.3.A	Enterprise Service Desk	\$240	957	80	478	478	50%	\$229,931	\$19,161	\$114,966	\$114,966	50%
3.9.1	IT Business Services Office	\$49	957	80	478	478	50%	\$46,394	\$3,866	\$23,197	\$23,197	50%
Cross Cutting	Total Cross Cutting Services							\$31,600	\$2,633	\$15,800	\$15,800	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$4,035	\$336	\$2,017	\$2,017	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$3,755	\$313	\$1,877	\$1,877	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$9,208	\$767	\$4,604	\$4,604	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$14,603	\$1,217	\$7,302	\$7,302	50%
	Occupancy							\$40,098	\$3,341	\$20,049	\$20,049	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$40,098	\$3,341	\$20,049	\$20,049	50%
GRAND TOTAL								\$821,111	\$70,889	\$431,489	\$389,622	47%

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	\$ 379,198	98%	\$ 379,197
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 379,198	98%	\$ 379,197



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	March 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	\$17,093	\$17,093	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$34,185	\$2,849	\$17,093	\$17,093	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$0	\$0	\$0	\$0	0%
	Occupancy							\$2,500,000	\$208,333	\$1,250,000	\$1,250,000	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$2,500,000	\$208,333	\$1,250,000	\$1,250,000	50%
GRAND TOTAL								\$2,534,185	\$211,182	\$1,267,093	\$1,267,093	50%

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	\$ 1,478,274	86%	\$ 1,055,911
Total	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 1,478,274	86%	\$ 1,055,911



NSSC Bill

Special Projects

Center	March 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	\$ 154,258.00	\$ 13,637.11	\$ 77,936.85	\$ 73,009.75	\$ 3,311.40	3%
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	\$ 237,776.00	\$ 13,637.11	\$ 94,357.00	\$ 73,009.75	\$ 70,409.25	