



Utilization Report

April - Billing

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	April 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	\$1,592,877	\$11,311,976	\$9,455,917	46%
	Accounts Payable	\$69	89,560	6,834	49,197	40,363	45%	\$6,195,389	\$472,748	\$3,403,244	\$2,792,145	45%
	Accounts Receivable	\$50	39,110	2,745	19,683	19,427	50%	\$1,969,746	\$138,250	\$991,320	\$978,426	50%
	FBWT/224	\$5	148,915	10,246	68,898	80,017	54%	\$715,279	\$49,214	\$330,936	\$384,343	54%
	Domestic Travel Services	\$22	37,134	2,243	11,107	26,027	70%	\$824,726	\$49,816	\$246,680	\$578,046	70%
	COS, Foreign and ETDY Services	\$400	3,699	94	631	3,068	83%	\$1,479,189	\$37,590	\$252,330	\$1,226,859	83%
	ETDY TA & Voucher Preparation	\$239	2,445	55	449	1,996	82%	\$585,570	\$13,172	\$107,534	\$478,036	82%
	Internal Controls		12	1	7	5	42%	\$832,103	\$69,342	\$485,394	\$346,710	42%
	COS/Relocation Counseling	\$4,334	65	5	46	19	29%	\$281,682	\$21,668	\$199,345	\$82,338	29%
	Financial Disclosure Processing	\$11	11,229	378	10,494	735	7%	\$125,331	\$4,219	\$117,128	\$8,204	7%
	Payroll/Time & Attendance Processing	\$64	16,468	1,372	9,606	6,862	42%	\$1,055,842	\$87,987	\$615,908	\$439,934	42%
	Grants Award & Administration	\$88	73,086	7,117	50,047	23,039	32%	\$6,428,278	\$625,976	\$4,401,883	\$2,026,395	32%
	Grants Management Services		12	1	7	5	42%	\$274,757	\$22,896	\$160,275	\$114,482	42%
HR	Total Human Resources Services							\$12,943,383	\$1,075,706	\$7,233,751	\$5,709,632	44%
	Support to Personnel Programs	\$173	16,468	1,372	9,606	6,862	42%	\$2,853,268	\$237,772	\$1,664,406	\$1,188,862	42%
	Employee Development and Training	\$37	16,468	1,372	9,606	6,862	42%	\$607,272	\$50,606	\$354,242	\$253,030	42%
	Employee Benefits	\$215	16,468	1,372	9,606	6,862	42%	\$3,540,491	\$295,041	\$2,065,287	\$1,475,205	42%
	HR & Training Information Systems	\$95	16,468	1,372	9,606	6,862	42%	\$1,566,733	\$130,561	\$913,928	\$652,805	42%
	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	9,606	6,862	42%	\$101,247	\$8,437	\$59,061	\$42,186	42%
	Personnel Action Processing	\$52	25,938	2,366	14,352	11,586	45%	\$1,353,757	\$123,486	\$749,060	\$604,697	45%
	Senior Executive Services	\$37	16,468	1,372	9,606	6,862	42%	\$616,393	\$51,366	\$359,563	\$256,831	42%
	On-Line Course Management	\$200	1,615	18	439	762	47%	\$323,102	\$3,601	\$87,728	\$235,375	73%
	Off-Site Training Purchases Transaction Fee	\$120	5,527	534	2,023	3,504	63%	\$661,316	\$63,894	\$242,056	\$419,260	63%
	Off-Site Training Purchases Cancellations	\$120	0	8	107	(107)	0%	\$0	\$957	\$12,803	(\$12,803)	0%
	On-Site Training Purchases	\$328	444	37	124	320	72%	\$145,589	\$12,132	\$40,660	\$104,929	72%
	Classification (OCHCO)	\$36	16,468	1,372	9,606	6,862	42%	\$597,651	\$49,804	\$348,629	\$249,021	42%
	Reinvestigations	\$23	16,468	1,372	9,606	6,862	42%	\$375,744	\$31,312	\$219,184	\$156,560	42%
	Presidential Rank Awards	\$12	16,468	1,372	9,606	6,862	42%	\$200,820	\$16,735	\$117,145	\$83,675	42%
Procurement	Total Procurement Services							\$12,108,235	\$908,143	\$6,010,584	\$6,097,651	50%
	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	9,606	6,862	42%	\$231,823	\$19,319	\$135,230	\$96,593	42%
	Agency Contracting Services	\$108	37,117	3,093	21,651	15,465	42%	\$4,023,163	\$335,264	\$2,346,845	\$1,676,318	42%
	SBIR/ STTR Award & Administration	\$191	12,498	690	5,387	7,111	57%	\$2,389,200	\$131,905	\$1,029,814	\$1,359,385	57%
	Simplified Acquisition Threshold	\$1,317	3,487	265	1,511	1,976	57%	\$4,590,823	\$348,887	\$1,989,313	\$2,601,510	57%
	Purchase Card	\$53	16,468	1,372	9,606	6,862	42%	\$873,227	\$72,769	\$509,382	\$363,844	42%
IT Services	Total IT Services							\$10,722,721	\$893,560	\$6,254,921	\$4,467,800	42%
	Enterprise Service Desk	\$240	37,117	3,093	21,651	15,465	42%	\$8,922,416	\$743,535	\$5,204,743	\$3,717,673	42%
	IT Business Services Office	\$49	37,117	3,093	21,651	15,465	42%	\$1,800,305	\$150,025	\$1,050,178	\$750,127	42%
Cross Cutting	Total Cross Cutting Services							\$3,913,724	\$326,144	\$2,283,006	\$1,630,718	42%
	Customer Contact Center		12	1	7	5	42%	\$1,044,388	\$87,032	\$609,226	\$435,162	42%
	Document Imaging		12	1	7	5	42%	\$267,553	\$22,296	\$156,073	\$111,480	42%
	Continuous Improvement		12	1	7	5	42%	\$825,132	\$68,761	\$481,327	\$343,805	42%
	Functional Management		12	1	7	5	42%	\$1,776,650	\$148,054	\$1,036,379	\$740,271	42%
Special Projects	Total Special Projects							\$8,281,306	\$699,735.44	\$4,635,066.99	\$3,646,238.92	44%
	Staffing - billed at actuals							\$6,655,064	\$552,395.36	\$3,669,058.95	\$2,986,005.52	45%
	Training Admin - billed at actuals							\$1,626,241	\$141,481.64	\$940,969.32	\$685,272.12	42%
	OCHCO 3rd Party Developer							\$0	\$5,858.44	\$24,863.72	(\$24,863.72)	0%
	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$175.00	(\$175.00)	0%
	Occupancy							\$3,188,216	\$265,685	\$1,859,793	\$1,328,424	42%
	Occupancy		12	1	7	5	42%	\$3,188,216	\$265,685	\$1,859,793	\$1,328,424	42%
	Total Training Purchases							\$12,031,217	\$1,300,964	\$5,497,652	\$6,533,565	54%
	Payment of Training Purchases	\$1	12,031,217	1,300,964	5,497,652	6,533,565	54%	\$12,031,217	\$1,300,964	\$5,497,652	\$6,533,565	54%
GRAND TOTAL								\$83,956,696	\$7,062,814	\$45,086,749	\$38,869,947	46%

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	\$ 47,018,852	\$ 9,723,841
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 12,222,278	\$ (4,475,978)	\$ 12,313,555	\$ -	\$ 20,059,854	\$ 8,269,237	\$ 11,790,618
Total	\$ 83,956,696	\$ (19,263,544)	\$ 12,313,555	\$ (204,158)	\$ 76,802,548	\$ 55,288,089	\$ 21,514,459



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	April 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	\$1,157,560	\$8,259,037	\$7,898,348	49%
3.1.1	Accounts Payable	\$69	89,560	6,834	49,197	40,437	45%	\$6,195,389	\$472,748	\$3,403,244	\$2,797,264	45%
3.1.2	Accounts Receivable	\$50	39,110	2,745	19,683	20,555	53%	\$1,969,746	\$138,250	\$991,320	\$1,035,237	53%
3.1.4	FBWT/224	\$5	148,915	10,246	68,898	80,627	54%	\$715,279	\$49,214	\$330,936	\$387,273	54%
3.1.5.1	Domestic Travel Services	\$22	37,134	2,243	11,107	26,027	70%	\$824,726	\$49,816	\$246,680	\$578,046	70%
3.1.5.B	COS, Foreign and ETDY Services	\$400	3,699	94	631	3,068	83%	\$1,479,189	\$37,590	\$252,330	\$1,226,859	83%
3.1.5.6	ETDY TA & Voucher Preparation	\$239	2,445	55	449	1,996	82%	\$585,570	\$13,172	\$107,534	\$478,036	82%
3.1.7	Internal Controls		12	1	7	5	42%	\$832,103	\$69,342	\$485,394	\$346,710	42%
3.1.8	COS/Relocation Counseling	\$4,334	65	5	46	19	29%	\$281,682	\$21,668	\$199,345	\$82,338	29%
3.2.11	Financial Disclosure Processing	\$11	11,229	378	10,494	786	7%	\$125,331	\$4,219	\$117,128	\$8,773	7%
3.2.14	Payroll/Time & Attendance Processing	\$64	16,468	1,372	9,606	6,862	42%	\$1,055,842	\$87,987	\$615,908	\$439,934	42%
3.3.2	Grants Award & Administration	\$88	23,047	2,428	17,159	5,888	26%	\$2,027,099	\$213,555	\$1,509,220	\$517,879	26%
Cross Cutting	Total Cross Cutting Services							\$917,322	\$76,443	\$535,104	\$382,217	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$169,784	\$14,149	\$99,041	\$70,743	42%
3.1.32	Document Imaging		12	1	7	5	42%	\$139,795	\$11,650	\$81,547	\$58,248	42%
3.1.33	Continuous Improvement		12	1	7	5	42%	\$237,010	\$19,751	\$138,256	\$98,754	42%
3.1.6	Functional Management		12	1	7	5	42%	\$370,733	\$30,894	\$216,261	\$154,472	42%
GRAND TOTAL								\$17,009,278	\$1,234,004	\$8,794,142	\$8,280,566	49%

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	\$ 7,899,021	\$ 3,949,511



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	April FY22 Bill NSSC Services	FY22 Rate	FY 22 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 22 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$12,213,427	\$1,039,716	\$6,912,361	\$5,301,066	43%
3.2.1	Support to Personnel Programs	\$173	16,468	1,372	9,606	6,862	42%	\$2,853,268	\$237,772	\$1,664,406	\$1,188,862	42%
3.2.2	Employee Development and Training	\$37	16,468	1,372	9,606	6,862	42%	\$607,272	\$50,606	\$354,242	\$253,030	42%
3.2.3	Employee Benefits	\$215	16,468	1,372	9,606	6,862	42%	\$3,540,491	\$295,041	\$2,065,287	\$1,475,205	42%
3.2.4	HR & Training Information Systems	\$95	16,468	1,372	9,606	6,862	42%	\$1,566,733	\$130,561	\$913,928	\$652,805	42%
3.2.5.1	eOPF Maintenance and Record Keeping	\$6	16,468	1,372	9,606	6,862	42%	\$101,247	\$8,437	\$59,061	\$42,186	42%
3.2.5.2	Personnel Action Processing	\$52	25,938	2,366	14,352	11,586	45%	\$1,353,757	\$123,486	\$749,060	\$604,697	45%
3.2.7	Senior Executive Services	\$37	16,468	1,372	9,606	6,862	42%	\$616,393	\$51,366	\$359,563	\$256,831	42%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$120	5,267	525	1,907	3,360	64%	\$630,207	\$62,817	\$228,176	\$402,030	64%
	Off-Site Training Purchases Cancellations	\$120	0	8	102	(102)	0%	\$0	\$957	\$12,204	(\$12,204)	0%
3.2.13.2	On-Site Training Purchases	\$328	444	37	124	320	72%	\$145,589	\$12,132	\$40,660	\$104,929	72%
3.2.15	Classification (OCHCO)	\$36	16,468	1,372	9,606	6,862	42%	\$597,651	\$49,804	\$348,629	\$249,021	42%
3.2.19	Presidential Rank Awards	\$12	16,468	1,372	9,606	6,862	42%	\$200,820	\$16,735	\$117,145	\$83,675	42%
Cross Cutting	Total Cross Cutting Services							\$1,469,526	\$122,460	\$857,223	\$612,302	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$509,037	\$42,420	\$296,938	\$212,099	42%
3.2.32	Document Imaging		12	1	7	5	42%	\$49,882	\$4,157	\$29,098	\$20,784	42%
3.2.33	Continuous Improvement		12	1	7	5	42%	\$173,544	\$14,462	\$101,234	\$72,310	42%
3.2.9	Functional Management		12	1	7	5	42%	\$737,062	\$61,422	\$429,953	\$307,109	42%
Special Projects	Total Special Projects							\$8,281,306	\$699,735.44	\$4,634,891.99	\$3,646,413.92	44%
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$6,655,064	\$552,395.36	\$3,669,058.95	\$2,986,005.52	45%
3.2.2.1	Training Admin - billed at actuals							\$1,626,241	\$141,481.64	\$940,969.32	\$685,272.12	42%
3.7.4.5.1	OCHCO 3rd Party Developer							\$0	\$5,858.44	\$24,863.72	(\$24,863.72)	0%
GRAND TOTAL								\$21,964,258	\$1,861,912	\$12,404,476	\$9,559,782	44%

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	\$ 17,808,635	\$ (1,886,582)
OCHCO Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,362	\$ (34,362)
Total	\$ 21,964,258	\$ (5,838,047)	\$ -	\$ (204,158)	\$ 15,922,053	\$ 17,842,997	\$ (1,920,944)



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	April 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	\$709,857	\$4,622,585	\$5,106,223	52%
3.3.1	Procurement Processing and Other Admin Svcs	\$14	16,468	1,372	9,606	6,862	42%	\$231,823	\$19,319	\$135,230	\$96,593	42%
3.3.7.A	Agency Contracting Services	\$108	15,165	1,264	8,846	6,319	42%	\$1,643,736	\$136,978	\$958,846	\$684,890	42%
3.3.3	SBIR/ STTR Award & Administration	\$191	12,498	690	5,387	7,111	57%	\$2,389,200	\$131,905	\$1,029,814	\$1,359,385	57%
3.3.12	Simplified Acquisition Threshold	\$1,317	3,487	265	1,511	1,976	57%	\$4,590,823	\$348,887	\$1,989,313	\$2,601,510	57%
3.3.13	Purchase Card	\$53	16,468	1,372	9,606	6,862	42%	\$873,227	\$72,769	\$509,382	\$363,844	42%
Cross Cutting	Total Cross Cutting Services							\$907,046	\$75,587	\$529,110	\$377,936	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$144,392	\$12,033	\$84,229	\$60,163	42%
3.3.32	Document Imaging		12	1	7	5	42%	\$30,790	\$2,566	\$17,961	\$12,829	42%
3.3.33	Continuous Improvement		12	1	7	5	42%	\$279,173	\$23,264	\$162,851	\$116,322	42%
3.3.8	Functional Management		12	1	7	5	42%	\$452,691	\$37,724	\$264,070	\$188,621	42%
Special Projects	Total Special Projects							\$0	\$0.00	\$175	(\$175)	0%
12.03	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$175	(\$175)	0%
GRAND TOTAL								\$10,635,854	\$785,444	\$5,151,870	\$5,483,984	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	\$ 10,635,854	\$ (1,265,559)	\$ -	\$ -	\$ 9,370,295	\$ 6,246,863	\$ 3,123,432



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	April 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	\$2,555,561	\$1,825,401	42%
3.8.3	Enterprise Service Desk	\$240	15,165	1,264	8,846	6,319	42%	\$3,645,415	\$303,785	\$2,126,492	\$1,518,923	42%
3.9.1	IT Business Services Office	\$49	15,165	1,264	8,846	6,319	42%	\$735,547	\$61,296	\$429,069	\$306,478	42%
Cross Cutting	Total Cross Cutting Services							4,756.56	\$396	\$2,775	\$1,982	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	4,756.56	\$396	\$2,775	\$1,982	42%
	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	\$2,558,336	\$1,827,383	42%

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)

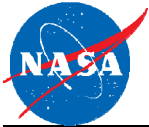


NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	April 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	\$219,184	\$156,560	42%
3.2.17	Reinvestigations	\$23	16,468	1,372	9,606	6,862	42%	\$375,744	\$31,312	\$219,184	\$156,560	42%
Cross Cutting	Total Cross Cutting Services							\$1,178	\$98	\$687	\$491	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$1,178	\$98	\$687	\$491	42%
	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	\$219,871	\$157,051	42%

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	\$ 255,051	\$ 85,018



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	April 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	\$3,601	\$86,928	\$62,620	33%
3.2.12	On-Line Course Management - Centers	\$200	955.00	8.0	227.0	313.00	33%	\$191,061	\$1,601	\$45,414	\$62,620	33%
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	10.0	207.5	(207.50)	0%	\$0	\$2,001	\$41,513	(\$41,513)	0%
	Total Training Purchases			1,281,713	5,332,317			\$11,620,817	\$1,281,713	\$5,332,317	\$6,288,500	54%
8.0	Training Purchases - Centers	\$1	11,620,817	956,694	3,044,647	8,576,170	74%	\$11,620,817	\$956,694	\$3,044,647	\$8,576,170	74%
8.0	Training Purchases - MSEOs	\$1	0	244,553	669,034	(669,034)	0%	\$0	\$244,553	\$669,034	(\$669,034)	0%
8.0	Training Purchases - Enterprise	\$1	0	80,465	1,618,636	(1,618,636)	0%	\$0	\$80,465	\$1,618,636	(\$1,618,636)	0%
GRAND TOTAL								\$11,811,878	\$1,285,314	\$5,419,245	\$6,351,120	54%

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	\$ -	\$ -	\$ (1,200)	\$ (77,632)	\$ 67,099
ARC	\$ 968,806	\$ 728,809	\$ 389	\$ 84,304	\$ -	\$ 813,502	\$ -	\$ 413,385	\$ (2,001)	\$ (502,108)	\$ (6,030)
GRC	\$ 947,215	\$ 391,174	\$ -	\$ 331,827	\$ -	\$ 723,001	\$ -	\$ 295,000	\$ (10,003)	\$ (243,575)	\$ 373,249
GSFC	\$ 2,063,607	\$ 1,402,153	\$ -	\$ 536,946	\$ (233,000)	\$ 1,706,099	\$ -	\$ 588,535	\$ (2,601)	\$ (319,323)	\$ 570,558
HQ	\$ 1,000,000	\$ 316,168	\$ -	\$ 356,732	\$ -	\$ 672,900	\$ 4,000	\$ 200,000	\$ -	\$ (260,845)	\$ 299,887
JSC	\$ 1,209,403	\$ 1,139,510	\$ -	\$ 586,890	\$ (98,000)	\$ 1,628,400	\$ -	\$ 712,000	\$ (9,803)	\$ (898,467)	\$ 292,620
KSC	\$ 1,284,623	\$ 774,598	\$ -	\$ 164,404	\$ -	\$ 939,002	\$ -	\$ 576,000	\$ (10,603)	\$ (194,984)	\$ 534,817
LaRC	\$ 1,725,602	\$ 511,894	\$ -	\$ 465,505	\$ (137,000)	\$ 840,399	\$ -	\$ 262,700	\$ -	\$ (227,277)	\$ 363,928
MSFC	\$ 1,782,810	\$ 343,126	\$ 47,624	\$ 875,550	\$ (258,000)	\$ 1,008,300	\$ 100,000	\$ 258,000	\$ (9,203)	\$ (309,695)	\$ 704,276
SSC	\$ 222,209	\$ -	\$ -	\$ 152,764	\$ -	\$ 152,764	\$ -	\$ -	\$ -	\$ (10,743)	\$ 142,021
OCFO	\$ -	\$ 449,004	\$ -	\$ 94,746	\$ -	\$ 543,750	\$ -	\$ 258,000	\$ -	\$ (59,674)	\$ 293,073
OCHCO	\$ -	\$ 89,254	\$ -	\$ 60,621	\$ -	\$ 149,875	\$ -	\$ 119,000	\$ -	\$ (51,511)	\$ 128,110
OCIO	\$ -	\$ 284,900	\$ -	\$ -	\$ -	\$ 284,900	\$ -	\$ 157,981	\$ -	\$ (23,662)	\$ 134,319
OCOMM	\$ -	\$ 72,681	\$ -	\$ 37,944	\$ -	\$ 110,625	\$ -	\$ 54,450	\$ -	\$ (1,828)	\$ 90,566
OEDO	\$ -	\$ 29,017	\$ -	\$ 3,733	\$ -	\$ 32,750	\$ -	\$ 35,779	\$ -	\$ (21,668)	\$ 17,844
OGC	\$ -	\$ 74,654	\$ -	\$ 14,971	\$ -	\$ 89,625	\$ -	\$ 64,210	\$ -	\$ (14,373)	\$ 64,808
OIIR	\$ -	\$ 22,167	\$ -	\$ 2,833	\$ -	\$ 25,000	\$ -	\$ 11,100	\$ -	\$ (3,346)	\$ 10,587
OLIA	\$ -	\$ 3,425	\$ -	\$ 13,700	\$ -	\$ 17,125	\$ -	\$ 8,487	\$ -	\$ (4,888)	\$ 17,299
OP	\$ -	\$ 250,442	\$ -	\$ 56,433	\$ -	\$ 306,875	\$ -	\$ 216,618	\$ -	\$ (246,444)	\$ 26,607
OPS	\$ -	\$ 51,584	\$ -	\$ 32,166	\$ -	\$ 83,750	\$ -	\$ 41,712	\$ -	\$ (2,759)	\$ 71,119
OSBP	\$ -	\$ 9,375	\$ -	\$ -	\$ -	\$ 9,375	\$ -	\$ 12,126	\$ -	\$ (249)	\$ 11,877
OSI	\$ -	\$ 378,700	\$ -	\$ -	\$ -	\$ 378,700	\$ -	\$ 55,000	\$ -	\$ (35,219)	\$ 19,781
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,040	\$ -	\$ -	\$ -	\$ 10,040
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,306	\$ -	\$ -	\$ (200,948)	\$ 53,358
SOMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 7,650	\$ -	\$ 30,600	\$ -	\$ 38,250	\$ -	\$ 17,601	\$ -	\$ (2,465)	\$ 45,736
STMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ 4,844,500	\$ -	\$ 379,364	\$ 726,000	\$ 5,949,864	\$ -	\$ 3,321,277	\$ (41,513)	\$ (1,618,636)	\$ 2,766,492
Total	\$ 11,811,878	\$ 12,313,555	\$ 48,013	\$ 4,427,965	\$ -	\$ 16,789,533	\$ 368,346	\$ 7,678,961	\$ (86,928)	\$ (5,332,317)	\$ 7,104,040

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



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	April 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	April 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	\$1,077	\$14,478	\$16,632	53%
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	9	116	144	55%	\$31,109	\$1,077	\$13,880	\$17,230	55%
	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	\$1,101	\$786	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$959	\$80	\$559	\$400	42%
3.2.32	Document Imaging		12	1	7	5	42%	\$48	\$4	\$28	\$20	42%
3.2.33	Continuous Improvement		12	1	7	5	42%	\$168	\$14	\$98	\$70	42%
3.2.9	Functional Management		12	1	7	5	42%	\$712	\$59	\$416	\$297	42%
	Total Training Purchases							\$275,000	\$19,252	\$165,335	\$109,665	40%
8.0	Payment of Training Purchases	\$1	275,000	19,252	165,335	109,665	40%	\$275,000	\$19,252	\$165,335	\$109,665	40%
GRAND TOTAL								\$307,997	\$20,486	\$180,914	\$127,083	41%

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	\$ 21,815	71%	\$ 11,182
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 221,930	74%	\$ 53,070
Total	\$ 307,997	\$ -	\$ 307,997	\$ 243,745	0%	\$ 64,252



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	April 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	\$8,004	(\$2,727)	0%
3.3.2	Grants Award & Administration	\$88	60	13	91	(31)	0%	\$5,277	\$1,143	\$8,004	(\$2,727)	0%
Procurement	Total Procurement Services							\$235,840	\$19,653	\$137,573	\$98,267	42%
3.3.7.A	Agency Contracting Services	\$108	2,176	181	1,269	907	42%	\$235,840	\$19,653	\$137,573	\$98,267	42%
IT Services	Total IT Services							\$628,571	\$52,381	\$366,667	\$261,905	42%
3.8.3.A	Enterprise Service Desk	\$240	2,176	181	1,269	907	42%	\$523,037	\$43,586	\$305,105	\$217,932	42%
3.9.1	IT Business Services Office	\$49	2,176	181	1,269	907	42%	\$105,535	\$8,795	\$61,562	\$43,973	42%
Cross Cutting	Total Cross Cutting Services							\$27,669	\$2,306	\$16,140	\$11,529	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$9,116	\$760	\$5,318	\$3,798	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$769	\$64	\$449	\$320	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$6,785	\$565	\$3,958	\$2,827	42%
3.1.6/3.3.38	Functional Management		12	1	7	5	42%	\$10,999	\$917	\$6,416	\$4,583	42%
	Occupancy							\$40,587	\$3,382	\$23,676	\$16,911	42%
3.7.10.02	Occupancy		12	1	7	5	42%	\$40,587	\$3,382	\$23,676	\$16,911	42%
GRAND TOTAL								\$937,944	\$78,866	\$552,060	\$385,885	41%

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	\$ 523,652	82%	\$ 261,825
Total	\$ 937,944	\$ (152,467)	\$ 785,477	\$ 523,652	82%	\$ 261,825



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	April 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	\$1,583	\$704	31%
3.3.2	Grants Award & Administration	\$88	26	2	18	8	31%	\$2,287	\$176	\$1,583	\$704	31%
Procurement	Total Procurement Services							\$803,924	\$66,994	\$468,956	\$334,968	42%
3.3.7.A	Agency Contracting Services	\$108	7,417	618	4,326	3,090	42%	\$803,924	\$66,994	\$468,956	\$334,968	42%
IT Services	Total IT Services							\$2,142,655	\$178,555	\$1,249,882	\$892,773	42%
3.8.3.A	Enterprise Service Desk	\$240	7,417	618	4,326	3,090	42%	\$1,782,911	\$148,576	\$1,040,031	\$742,880	42%
3.9.1	IT Business Services Office	\$49	7,417	618	4,326	3,090	42%	\$359,744	\$29,979	\$209,851	\$149,893	42%
Cross Cutting	Total Cross Cutting Services							\$106,114	\$8,843	\$61,900	\$44,214	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$42,944	\$3,579	\$25,051	\$17,893	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$2,565	\$214	\$1,496	\$1,069	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$23,119	\$1,927	\$13,486	\$9,633	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$37,486	\$3,124	\$21,867	\$15,619	42%
	Occupancy							\$137,400	\$11,450	\$80,150	\$57,250	42%
3.7.10.2	Occupancy		12	1	7	5	42%	\$137,400	\$11,450	\$80,150	\$57,250	42%
GRAND TOTAL								\$3,192,379	\$266,017	\$1,862,470	\$1,329,909	42%

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	\$ 1,773,727	81%	\$ 886,863
Total	\$ 3,192,379	\$ (531,789)	\$ 2,660,590	\$ 1,773,727	81%	\$ 886,863



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	April 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	\$392,747	\$2,740,874	\$1,315,947	32%
3.3.2	Grants Award & Administration	\$88	43,000	4,205	29,340	13,660	32%	\$3,782,065	\$369,851	\$2,580,599	\$1,201,465	32%
3.3.14	Grants Management Services		12	1	7	5	42%	\$274,757	\$22,896	\$160,275	\$114,482	42%
Procurement	Total Procurement Services							\$436,875	\$36,406	\$254,844	\$182,031	42%
3.3.7.A	Agency Contracting Services	\$108	4,031	336	2,351	1,679	42%	\$436,875	\$36,406	\$254,844	\$182,031	42%
IT Services	Total IT Services							\$1,164,380	\$97,032	\$679,221	\$485,158	42%
3.8.3.A	Enterprise Service Desk	\$240	4,031	336	2,351	1,679	42%	\$968,885	\$80,740	\$565,183	\$403,702	42%
3.9.1	IT Business Services Office	\$49	4,031	336	2,351	1,679	42%	\$195,495	\$16,291	\$114,039	\$81,456	42%
Cross Cutting	Total Cross Cutting Services							\$288,092	\$24,008	\$168,053	\$120,038	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$73,227	\$6,102	\$42,716	\$30,511	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$35,369	\$2,947	\$20,632	\$14,737	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$69,732	\$5,811	\$40,677	\$29,055	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$109,764	\$9,147	\$64,029	\$45,735	42%
	Occupancy							\$319,013	\$26,584	\$186,091	\$132,922	42%
3.7.10.2	Occupancy		12	1	7	5	42%	\$319,013	\$26,584	\$186,091	\$132,922	42%
GRAND TOTAL								\$6,265,181	\$576,777	\$4,029,084	\$2,236,097	36%

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	\$ 3,721,211	91%	\$ 1,860,604
Payment of Training Purchases	\$ -	\$ -	\$ -		0%	\$ -
Total	\$ 6,265,181	\$ (683,366)	\$ 5,581,815	\$ 3,721,211	91%	\$ 1,860,604



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	April 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	\$463,745	\$331,247	42%
3.3.7.A	Agency Contracting Services	\$108	7,334	611	4,278	3,056	42%	\$794,992	\$66,249	\$463,745	\$331,247	42%
IT Services	Total IT Services							\$2,118,850	\$176,571	\$1,235,996	\$882,854	42%
3.8.3.A	Enterprise Service Desk	\$240	7,334	611	4,278	3,056	42%	\$1,763,103	\$146,925	\$1,028,477	\$734,626	42%
3.9.1	IT Business Services Office	\$49	7,334	611	4,278	3,056	42%	\$355,747	\$29,646	\$207,519	\$148,228	42%
Cross Cutting	Total Cross Cutting Services							\$110,227	\$9,186	\$64,299	\$45,928	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$47,808	\$3,984	\$27,888	\$19,920	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$2,535	\$211	\$1,479	\$1,056	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$22,844	\$1,904	\$13,325	\$9,518	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$37,040	\$3,087	\$21,607	\$15,433	42%
	Occupancy							\$135,864	\$11,322	\$79,254	\$56,610	42%
3.7.10.2	Occupancy		12	1	7	5	42%	\$135,864	\$11,322	\$79,254	\$56,610	42%
GRAND TOTAL								\$3,162,044	\$263,328	\$1,843,294	\$1,318,750	42%

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	\$ 1,755,531	81%	\$ 877,764
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 3,162,044	\$ (528,749)	\$ 2,633,295	\$ 1,755,531	81%	\$ 877,764



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	April 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	\$10,027	\$65,614	\$174,415	73%
3.3.2	Grants Award & Administration	\$88	2,729	114	746	1,983	73%	\$240,029	\$10,027	\$65,614	\$174,415	73%
Procurement	Total Procurement Services							\$4,119	\$343	\$2,403	\$1,716	42%
3.3.7.A	Agency Contracting Services	\$108	38	3	22	16	42%	\$4,119	\$343	\$2,403	\$1,716	42%
IT Services	Total IT Services							\$10,978	\$915	\$6,404	\$4,574	42%
3.8.3.A	Enterprise Service Desk	\$240	38	3	22	16	42%	\$9,135	\$761	\$5,329	\$3,806	42%
3.9.1	IT Business Services Office	\$49	38	3	22	16	42%	\$1,843	\$154	\$1,075	\$768	42%
Cross Cutting	Total Cross Cutting Services							\$14,122	\$1,177	\$8,238	\$5,884	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$2,965	\$247	\$1,730	\$1,236	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$2,046	\$170	\$1,193	\$852	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$3,551	\$296	\$2,071	\$1,479	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$5,560	\$463	\$3,243	\$2,317	42%
	Occupancy							\$15,256	\$1,271	\$8,899	\$6,357	42%
3.7.10.02	Occupancy		12	1	7	5	42%	\$15,256	\$1,271	\$8,899	\$6,357	42%
GRAND TOTAL								\$284,503	\$13,733	\$91,558	\$192,946	68%

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	\$ -	64%	\$ 141,643
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 284,503	\$ (142,859)	\$ 141,644	\$ -	64%	\$ 141,643



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	April 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	\$31,224	\$236,863	\$132,548	36%
3.3.2.	Grants Award & Administration	\$88	4,200	355	2,693	1,507	36%	\$369,411	\$31,224	\$236,863	\$132,548	36%
Procurement	Total Procurement Services							\$103,677	\$8,640	\$60,478	\$43,199	42%
3.3.7.A	Agency Contracting Services	\$108	957	80	558	399	42%	\$103,677	\$8,640	\$60,478	\$43,199	42%
IT Services	Total IT Services							\$276,325	\$23,027	\$161,190	\$115,136	42%
3.8.3.A	Enterprise Service Desk	\$240	957	80	558	399	42%	\$229,931	\$19,161	\$134,127	\$95,805	42%
3.9.1	IT Business Services Office	\$49	957	80	558	399	42%	\$46,394	\$3,866	\$27,063	\$19,331	42%
Cross Cutting	Total Cross Cutting Services							\$31,600	\$2,633	\$18,434	\$13,167	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$4,035	\$336	\$2,354	\$1,681	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$3,755	\$313	\$2,190	\$1,564	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$9,208	\$767	\$5,371	\$3,837	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$14,603	\$1,217	\$8,519	\$6,085	42%
	Occupancy							\$40,098	\$3,341	\$23,390	\$16,707	42%
3.7.10.02	Occupancy		12	1	7	5	42%	\$40,098	\$3,341	\$23,390	\$16,707	42%
GRAND TOTAL								\$821,111	\$68,866	\$500,355	\$320,757	39%

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	\$ 505,597	88%	\$ 252,798
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 821,111	\$ (62,716)	\$ 758,395	\$ 505,597	88%	\$ 252,798



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	April 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	\$19,941	\$14,244	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$34,185	\$2,849	\$19,941	\$14,244	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$0	\$0	\$0	\$0	0%
	Occupancy							\$2,500,000	\$208,333	\$1,458,333	\$1,041,667	42%
3.7.10.02	Occupancy		12	1	7	5	42%	\$2,500,000	\$208,333	\$1,458,333	\$1,041,667	42%
GRAND TOTAL								\$2,534,185	\$211,182	\$1,478,275	\$1,055,911	42%

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

FY22 Funding Status	FY22 Bill (PPBE)	FY21 Utilization Carryforward	Adjusted FY22 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY22 Bill to be IPAC'd
Services	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 2,500,000	59%	\$ 34,185
Total	\$ 2,534,185	\$ -	\$ 2,534,185	\$ 2,500,000	59%	\$ 34,185



NSSC Bill

Special Projects

Center	April FY22 Bill NSSC Services	Project	FCD	Advance	Item	Projected Funding	IPAC Received	Current Month Cost	FY22 Cost	FY21 Cost	Remaining Balance	% Remaining Balance
MSFC	AEGIS	AEGIS	800012147	14000051082021	1	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00	100%
LARC	Support for T. Street	Support for T. Street	800012958 800013043 800013694	14000072172021 14000007872021 14000095982021		\$ 154,288.00	\$ 154,288.00	\$ 3,557.51	\$ 81,494.36	\$ 73,009.75	\$ (216.11)	0%
MSFC	SDA Cable	SDA Cable	800013290	14000076892021		\$ 53,518.00	\$ 53,518.00	\$ -	\$ 16,420.15	\$ -	\$ 37,097.85	69%
GRAND TOTAL						\$ 237,806.00	\$ 237,806.00	\$ 3,557.51	\$ 97,914.51	\$ 73,009.75	\$ 66,881.74	