



Utilization Report

July - Billing



NSSC Bill

TOTAL - NSSC Summary				UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Total Finance Services							\$14,417,328	\$1,177,523	\$10,915,645	\$3,501,683	24%	
	Accounts Payable	\$69	88,228	6,770	64,195	24,033	27%	\$6,044,108	\$463,783	\$4,397,714	\$1,646,394	27%	
	Accounts Receivable	\$63	37,749	2,885	27,266	10,483	28%	\$2,373,602	\$181,405	\$1,714,446	\$659,156	28%	
	FBWT/224	\$4	155,886	12,112	115,988	39,898	26%	\$610,623	\$47,444	\$454,338	\$156,285	26%	
	Domestic Travel Services	\$24	46,000	3,853	39,001	6,999	15%	\$1,110,244	\$92,995	\$941,318	\$168,926	15%	
	COS, Foreign and ETDY Services	\$538	3,400	425	3,015	385	11%	\$1,828,709	\$228,589	\$1,621,635	\$207,074	11%	
	ETDY TA & Voucher Preparation	\$527	1,000	55	606	394	39%	\$526,615	\$28,964	\$319,129	\$207,486	39%	
	Internal Controls	\$0	12	1	10	2	17%	\$687,548	\$57,296	\$572,957	\$114,591	17%	
	COS/Relocation Counseling	\$3,479	88	2	28	60	68%	\$306,175	\$6,959	\$97,419	\$208,756	68%	
	Financial Disclosure Processing	\$10	11,829	222	12,126	(297)	0%	\$114,384	\$2,147	\$117,256	(\$2,872)	0%	
	Payroll/Time & Attendance Processing	\$47	17,435	1,453	14,529	2,906	17%	\$815,318	\$67,943	\$679,432	\$135,886	17%	
HR	Total Human Resources Services							\$23,545,713	\$1,995,590	\$19,005,652	\$4,540,061	19%	
	Support to Personnel Programs	\$148	17,435	1,453	14,529	2,906	17%	\$2,584,589	\$215,382	\$2,153,824	\$430,765	17%	
	Employee Development and Training	\$44	17,435	1,453	14,529	2,906	17%	\$764,927	\$63,744	\$637,439	\$127,488	17%	
	Employee Benefits	\$203	17,435	1,453	14,529	2,906	17%	\$3,542,793	\$295,233	\$2,952,327	\$590,465	17%	
	HR & Training Information Systems	\$110	17,435	1,453	14,529	2,906	17%	\$1,922,542	\$160,212	\$1,602,118	\$320,424	17%	
	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	14,529	2,906	17%	\$162,627	\$13,552	\$135,523	\$27,105	17%	
	Personnel Action Processing	\$122	20,925	1,346	17,738	3,187	15%	\$2,542,576	\$163,551	\$2,155,327	\$387,249	15%	
	Senior Executive Services	\$30	17,435	1,453	14,529	2,906	17%	\$517,169	\$43,097	\$430,974	\$86,195	17%	
	On-Line Course Management	\$218	1,615	175	600	1,015	63%	\$352,662	\$38,214	\$131,020	\$221,642	63%	
	Off-Site Training Purchases Transaction Fee	\$251	5,799	502	3,401	2,398	41%	\$1,456,448	\$126,080	\$854,178	\$602,270	41%	
	Off-Site Training Purchases Cancellations	\$251	0	24	159	(159)	0%	\$0	\$6,028	\$39,934	(\$39,934)	0%	
	On-Site Training Purchases	\$2,522	340	53	216	124	36%	\$857,554	\$133,678	\$544,799	\$312,755	36%	
	Classification (OCHCO)	\$56	17,435	1,453	14,529	2,906	17%	\$968,700	\$80,725	\$807,250	\$161,450	17%	
	Reinvestigations	\$26	17,435	1,453	14,529	2,906	17%	\$444,798	\$37,067	\$370,665	\$74,133	17%	
	Staffing	\$417	17,435	1,453	14,529	2,906	17%	\$7,263,897	\$605,325	\$6,053,248	\$1,210,650	17%	
	Presidential Rank Awards	\$9	17,435	1,453	14,529	2,906	17%	\$164,431	\$13,703	\$137,026	\$27,405	17%	
Procurement	Total Procurement Services							\$20,901,013	\$1,759,413	\$16,010,277	\$4,890,737	23%	
	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	14,529	2,906	17%	\$428,655	\$35,721	\$357,213	\$71,443	17%	
	Agency Contracting Services	\$104	39,247	3,271	32,706	6,541	17%	\$4,095,045	\$341,254	\$3,412,537	\$682,507	17%	
	Grants Award & Administration	\$87	79,527	6,971	70,696	8,831	11%	\$6,926,434	\$607,142	\$6,157,295	\$769,139	11%	
	Grants Management Services	\$0	12	1	10	2	17%	\$693,100	\$57,758	\$577,583	\$115,517	17%	
	SBIR/ STTR Award & Administration	\$261	11,384	650	7,605	3,779	33%	\$2,966,345	\$169,371	\$1,981,646	\$984,699	33%	
	Simplified Acquisition Threshold	\$1,345	3,591	348	2,024	1,567	44%	\$4,828,262	\$467,902	\$2,721,360	\$2,106,902	44%	
	Purchase Card	\$55	17,435	1,453	14,529	2,906	17%	\$963,172	\$80,264	\$802,644	\$160,529	17%	
IT Services	Total IT Services							\$13,033,903	\$1,086,159	\$10,861,586	\$2,172,317	17%	
	Enterprise Service Desk	\$293	39,247	3,271	32,706	6,541	17%	\$11,504,200	\$958,683	\$9,586,834	\$1,917,367	17%	
	IT Business Services Office	\$39	39,247	3,271	32,706	6,541	17%	\$1,529,702	\$127,475	\$1,274,752	\$254,950	17%	
Cross Cutting	Total Cross Cutting Services							\$5,767,651	\$480,638	\$4,806,376	\$961,275	17%	
	Customer Contact Center		12	1	10	2	17%	\$1,025,007	\$85,417	\$854,173	\$170,835	17%	
	Document Imaging		12	1	10	2	17%	\$311,681	\$25,973	\$259,734	\$51,947	17%	
	Continuous Improvement		12	1	10	2	17%	\$1,598,485	\$133,207	\$1,332,071	\$266,414	17%	
	Functional Management		12	1	10	2	17%	\$2,832,478	\$236,040	\$2,360,398	\$472,080	17%	
Special Projects	Total Special Projects							\$0	\$0.00	\$0.00	\$0.00	0%	
								\$0	\$0.00	\$0.00	\$0.00	0%	
	Occupancy							\$985,040	\$82,087	\$820,867	\$164,173	17%	
	Occupancy		12	1	10	2	17%	\$985,040	\$82,087	\$820,867	\$164,173	17%	
	Total Training Purchases							\$11,436,253	\$1,256,044	\$6,944,686	\$4,491,568	39%	
	Payment of Training Purchases	1	11,436,253	1,256,044	6,944,686	4,491,568	39%	\$11,436,253	\$1,256,044	\$6,944,686	\$4,491,568	39%	
TOTAL								\$90,086,901	\$7,837,452	\$69,365,087	\$20,721,814	23%	
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$3,631,945)	\$0	(\$3,631,945)	\$0	0%	
GRAND TOTAL								\$86,454,956	\$7,837,452	\$65,733,142	\$20,721,814	24%	

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 78,450,843	\$ (11,652,984)	\$ -	\$ (3,631,945)	\$ 63,165,913	\$ 64,648,758	\$ (1,482,845)
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,636,059	\$ (1,066,272)	\$ -	\$ -	\$ 10,569,787	\$ 5,549,578	\$ 5,020,209
TOTAL				\$ (3,631,945)	\$ 73,735,700	\$ 70,198,336	\$ 3,537,364

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

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NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$14,417,328	\$1,177,523	\$10,915,645	\$3,501,683	24%
3.1.1	Accounts Payable	\$69	88,228	6,770	64,195	24,033	27%	\$6,044,108	\$463,783	\$4,397,714	\$1,646,394	27%
3.1.2	Accounts Receivable	\$63	37,749	2,885	27,266	10,483	28%	\$2,373,602	\$181,405	\$1,714,446	\$659,156	28%
3.1.4	FBWT/224	\$4	155,886	12,112	115,988	39,898	26%	\$610,623	\$47,444	\$454,338	\$156,285	26%
3.1.5.1	Domestic Travel Services	\$24	46,000	3,853	39,001	6,999	15%	\$1,110,244	\$92,995	\$941,318	\$168,926	15%
3.1.5.B	COS, Foreign and ETDY Services	\$538	3,400	425	3,015	385	11%	\$1,828,709	\$228,589	\$1,621,635	\$207,074	11%
3.1.5.6	ETDY TA & Voucher Preparation	\$527	1,000	55	606	394	39%	\$526,615	\$28,964	\$319,129	\$207,486	39%
3.1.7	Internal Controls		12	1	10	2	17%	\$687,548	\$57,296	\$572,957	\$114,591	17%
3.1.8	COS/Relocation Counseling	\$3,479	88	2	28	60	68%	\$306,175	\$6,959	\$97,419	\$208,756	68%
3.2.11	Financial Disclosure Processing	\$10	11,829	222	12,126	(297)	0%	\$114,384	\$2,147	\$117,256	(\$2,872)	0%
3.2.14	Payroll/Time & Attendance Processing	\$47	17,435	1,453	14,529	2,906	17%	\$815,318	\$67,943	\$679,432	\$135,886	17%
Cross Cutting	Total Cross Cutting Services							\$1,701,137	\$141,761	\$1,417,615	\$283,523	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$285,584	\$23,799	\$237,986	\$47,597	17%
3.1.32	Document Imaging		12	1	10	2	17%	\$242,490	\$20,207	\$202,075	\$40,415	17%
3.1.33	Continuous Improvement		12	1	10	2	17%	\$588,916	\$49,076	\$490,763	\$98,153	17%
3.1.6	Functional Management		12	1	10	2	17%	\$584,149	\$48,679	\$486,791	\$97,358	17%
TOTAL								\$16,118,465	\$1,319,284	\$12,333,259	\$3,785,206	23%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$266,958)	\$0	(\$266,958)	\$0	0%
GRAND TOTAL								\$15,851,508	\$1,319,284	\$12,066,301	\$3,785,206	24%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
OCFO/FM Services	\$ 16,118,465	\$ (1,057,663)	\$ -	\$ (266,958)	\$ 14,793,845	\$ 14,793,844	\$ 1



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$22,680,440	\$1,917,797	\$18,466,293	\$4,214,147	19%
3.2.1	Support to Personnel Programs	\$148	17,435	1,453	14,529	2,906	17%	\$2,584,589	\$215,382	\$2,153,824	\$430,765	17%
3.2.2	Employee Development and Training	\$44	17,435	1,453	14,529	2,906	17%	\$764,927	\$63,744	\$637,439	\$127,488	17%
3.2.3	Employee Benefits	\$203	17,435	1,453	14,529	2,906	17%	\$3,542,793	\$295,233	\$2,952,327	\$590,465	17%
3.2.4	HR & Training Information Systems	\$110	17,435	1,453	14,529	2,906	17%	\$1,922,542	\$160,212	\$1,602,118	\$320,424	17%
3.2.5.1	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	14,529	2,906	17%	\$162,627	\$13,552	\$135,523	\$27,105	17%
3.2.5.2	Personnel Action Processing	\$122	20,925	1,346	17,738	3,187	15%	\$2,542,576	\$163,551	\$2,155,327	\$387,249	15%
3.2.7	Senior Executive Services	\$30	17,435	1,453	14,529	2,906	17%	\$517,169	\$43,097	\$430,974	\$86,195	17%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	5,529	493	3,259	2,270	41%	\$1,388,636	\$123,819	\$818,514	\$570,122	41%
	Off-Site Training Purchases Cancellations	\$251	0	23	151	(151)	0%	\$0	\$5,777	\$37,924	(\$37,924)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	340	53	216	124	36%	\$857,554	\$133,678	\$544,799	\$312,755	36%
3.2.15	Classification (OCHCO)	\$56	17,435	1,453	14,529	2,906	17%	\$968,700	\$80,725	\$807,250	\$161,450	17%
3.2.16	Staffing	\$417	17,435	1,453	14,529	2,906	17%	\$7,263,897	\$605,325	\$6,053,248	\$1,210,650	17%
3.2.19	Presidential Rank Awards	\$9	17,435	1,453	14,529	2,906	17%	\$164,431	\$13,703	\$137,026	\$27,405	17%
Cross Cutting	Total Cross Cutting Services							\$2,237,917	\$186,493	\$1,864,931	\$372,986	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$519,836	\$43,320	\$433,197	\$86,639	17%
3.2.32	Document Imaging		12	1	10	2	17%	\$61,032	\$5,086	\$50,860	\$10,172	17%
3.2.33	Continuous Improvement		12	1	10	2	17%	\$335,554	\$27,963	\$279,628	\$55,926	17%
3.2.9	Functional Management		12	1	10	2	17%	\$1,321,495	\$110,125	\$1,101,246	\$220,249	17%
TOTAL								\$24,918,358	\$2,104,291	\$20,331,224	\$4,587,134	18%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$1,055,598)		(\$1,055,598)	\$0	0%
GRAND TOTAL								\$23,862,759	\$2,104,291	\$19,275,626	\$4,587,134	19%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services (includes staffing, training admin, and HRA)	\$ 24,918,358	\$ (4,570,682)	\$ -	\$ (1,049,552)	\$ 19,298,123	\$ 22,537,162	\$ (3,239,039)
Total	\$ 24,918,358	\$ (4,570,682)	\$ -	\$ (1,049,552)	\$ 19,298,123	\$ 22,537,162	\$ (3,239,039)



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Procurement	Total Procurement Services							\$12,798,477	\$1,086,059	\$9,230,496	\$3,567,981	28%
3.3.1	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	14,529	2,906	17%	\$428,655	\$35,721	\$357,213	\$71,443	17%
3.3.2	Grants Award & Administration	\$87	23,771	2,346	23,915	(144)	0%	\$2,070,344	\$204,326	\$2,082,886	(\$12,542)	0%
3.3.7.A	Agency Contracting Services	\$104	14,776	1,231	12,313	2,463	17%	\$1,541,697	\$128,475	\$1,284,748	\$256,950	17%
3.3.3	SBIR/ STTR Award & Administration	\$261	11,384	650	7,605	3,779	33%	\$2,966,345	\$169,371	\$1,981,646	\$984,699	33%
3.3.15	Simplified Acquisition Threshold	\$1,345	3,591	348	2,024	1,567	44%	\$4,828,262	\$467,902	\$2,721,360	\$2,106,902	44%
3.3.13	Purchase Card	\$55	17,435	1,453	14,529	2,906	17%	\$963,172	\$80,264	\$802,644	\$160,529	17%
Cross Cutting	Total Cross Cutting Services							\$1,115,760	\$92,980	\$929,800	\$185,960	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$133,542	\$11,129	\$111,285	\$22,257	17%
3.3.32	Document Imaging		12	1	10	2	17%	\$4,888	\$407	\$4,074	\$815	17%
3.3.33	Continuous Improvement		12	1	10	2	17%	\$412,132	\$34,344	\$343,443	\$68,689	17%
3.3.8	Functional Management		12	1	10	2	17%	\$565,198	\$47,100	\$470,998	\$94,200	17%
TOTAL								\$13,914,237	\$1,179,039	\$10,160,296	\$3,753,941	27%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$590,229)	\$0	(\$590,229)	\$0	0%
GRAND TOTAL								\$13,324,008	\$1,179,039	\$9,570,067	\$3,753,941	28%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 13,914,237	\$ (2,602,193)	\$ -	\$ (590,229)	\$ 10,721,815	\$ 10,721,815	\$ 0



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
IT Services	Total IT Services							\$4,906,988	\$408,916	\$4,089,156	\$817,831	17%
3.8.3.A	Enterprise Service Desk	\$293	14,776	1,231	12,313	2,463	17%	\$4,331,087	\$360,924	\$3,609,239	\$721,848	17%
3.9.1	IT Business Services Office	\$39	14,776	1,231	12,313	2,463	17%	\$575,900	\$47,992	\$479,917	\$95,983	17%
Cross Cutting	Total Cross Cutting Services							-	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		0	0	0		0%	\$0	\$0	\$0	\$0	0%
	Document Imaging		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%
TOTAL								\$4,906,988	\$408,916	\$4,089,156	\$817,831	17%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$321,831)	\$0	(\$321,831)	\$0	0%
GRAND TOTAL								\$4,585,157	\$408,916	\$3,767,326	\$817,831	18%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 4,906,988	\$ (656,723)	\$ -	\$ (321,831)	\$ 3,928,434	\$ 3,928,431	\$ 3



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$444,798	\$37,067	\$370,665	\$74,133	17%
3.2.17	Reinvestigations	\$26	17,435	1,453	14,529	2,906	17%	\$444,798	\$37,067	\$370,665	\$74,133	17%
Cross Cutting	Total Cross Cutting Services							\$0	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	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%
TOTAL								\$444,798	\$37,067	\$370,665	\$74,133	17%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$3,158)	\$0	(\$3,158)	\$0	0%
GRAND TOTAL								\$441,640	\$37,067	\$367,507	\$74,133	17%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 444,798	\$ (35,183)	\$ -	\$ (3,158)	\$ 406,457	\$ 406,458	\$ (0)



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
	Total On-Line Course Management (OLC)							\$199,805	\$38,214	\$131,020	\$68,785	34%
3.2.12	On-Line Course Management - Centers	\$218	915.00	75.0	284.0	631.00	69%	\$199,805	\$16,377	\$62,016	\$137,789	69%
3.2.12	On-Line Course Management - MSEOs	\$218	0.00	0.0	0.0	0.00	0%	\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management - Enterprise	\$218	0.00	100.0	316.0	(316.00)	0%	\$0	\$21,837	\$69,004	(\$69,004)	0%
	Total Training Purchases			1,231,169	6,756,991			\$10,968,853	\$1,231,169	\$6,756,991	\$4,211,862	38%
8.0	Training Purchases - Centers	\$1	7,072,000	848,467	4,279,935	2,792,064	39%	\$7,072,000	\$848,467	\$4,279,935	\$2,792,064	39%
8.0	Training Purchases - MSEOs	\$1	1,896,854	350,559	1,442,063	454,790	24%	\$1,896,854	\$350,559	\$1,442,063	\$454,790	24%
8.0	Training Purchases -Enterprise	\$1	2,000,000	32,143	1,034,993	965,007	48%	\$2,000,000	\$32,143	\$1,034,993	\$965,007	48%
GRAND TOTAL								\$11,168,659	\$1,269,383	\$6,888,011	\$4,280,647	38%

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

FY24 Funding Status		PLAN					Funding				
FY24 Funding Status	FY24 Bill (PPBE) - For Reference Only	FY24 OCHCO Guideline	Center FY23 Carryforward	OCHCO Allocation FY23 Carryforward	OCHCO Adjustment / Realignment	Adjusted FY24 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	\$ 214,295	\$ 162,142		\$ 58,970		\$ 221,112	\$ -	\$ 136,175	\$ (655)	\$ (120,190)	\$ (43,640)
ARC	\$ 593,787	\$ 443,064	\$ -	\$ 128,406		\$ 571,470	\$ -	\$ 262,374	\$ (437)	\$ (319,912)	\$ (186,381)
GRC	\$ 530,242	\$ 373,910	\$ -	\$ 137,674		\$ 511,584	\$ -	\$ 322,465	\$ (1,529)	\$ (352,767)	\$ (169,504)
GSFC	\$ 1,352,546	\$ 1,011,430	\$ -	\$ (59,317)		\$ 952,113	\$ -	\$ 220,809	\$ (18,561)	\$ (119,990)	\$ 141,575
HQ	\$ 850,660	\$ 446,527	\$ (60,645)	\$ 172,620		\$ 558,502	\$ 361,077	\$ 322,881	\$ -	\$ (675,469)	\$ (103,486)
JSC	\$ 1,320,958	\$ 1,013,544	\$ -	\$ 301,614		\$ 1,315,158	\$ -	\$ 901,941	\$ (30,790)	\$ (945,899)	\$ (376,362)
KSC	\$ 695,667	\$ 504,534	\$ -	\$ 92,044		\$ 596,578	\$ -	\$ 477,293	\$ (3,166)	\$ (462,482)	\$ (80,400)
LaRC	\$ 730,288	\$ 553,483	\$ -	\$ 148,269		\$ 701,752	\$ -	\$ 468,061	\$ (1,092)	\$ (447,940)	\$ (129,240)
MSFC	\$ 906,115	\$ 669,427	\$ -	\$ 134,610		\$ 804,037	\$ 214,700	\$ 526,177	\$ (5,787)	\$ (804,719)	\$ (204,239)
SSC	\$ 77,248	\$ 53,414	\$ -	\$ 21,295		\$ 74,709	\$ -	\$ 49,267	\$ -	\$ (30,567)	\$ (2,595)
OCFO	\$ 487,794	\$ 464,542	\$ -	\$ 141,904		\$ 606,446	\$ -	\$ 232,066	\$ -	\$ (288,067)	\$ (197,905)
OCHCO	\$ 127,023	\$ 109,366	\$ -	\$ 18,035		\$ 127,401	\$ -	\$ 142,619	\$ -	\$ (93,477)	\$ 31,107
OCIO	\$ 289,252	\$ 277,452	\$ -	\$ 34,597		\$ 312,049	\$ -	\$ 158,889	\$ -	\$ (253,151)	\$ (128,859)
OCCOMM	\$ 97,574	\$ 94,911	\$ -	\$ (23,057)		\$ 71,854	\$ -	\$ 20,545	\$ -	\$ (23,758)	\$ 19,844
ODEO	\$ 26,571	\$ 26,682	\$ -	\$ 7,790		\$ 34,472	\$ -	\$ 44,585	\$ -	\$ (63,885)	\$ (27,090)
OGC	\$ 75,136	\$ 72,673	\$ -	\$ 18,313		\$ 90,986	\$ -	\$ 34,045	\$ -	\$ (71,191)	\$ (55,459)
OIIR	\$ 21,183	\$ 20,354	\$ -	\$ (4,605)		\$ 15,749	\$ -	\$ 4,406	\$ -	\$ (16,129)	\$ (7,118)
OLIA	\$ 12,843	\$ 13,035	\$ -	\$ (534)		\$ 12,501	\$ -	\$ 4,822	\$ -	\$ (12,211)	\$ (6,855)
OP	\$ 272,866	\$ 259,144	\$ -	\$ (23,830)		\$ 235,314	\$ -	\$ 206,095	\$ -	\$ (250,332)	\$ (20,407)
OPS	\$ 64,803	\$ 60,629	\$ -	\$ (4,698)		\$ 55,931	\$ -	\$ 13,124	\$ -	\$ (39,244)	\$ (21,422)
OSBP	\$ 8,193	\$ 8,019	\$ -	\$ (500)		\$ 7,519	\$ -	\$ 1,736	\$ -	\$ (8,540)	\$ (6,304)
OSI	\$ 413,617	\$ 360,665	\$ -	\$ 76,922		\$ 437,587	\$ -	\$ 155,735	\$ -	\$ (309,948)	\$ (231,135)
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 30,910	\$ -	\$ (3,425)		\$ 27,485	\$ -	\$ 6,691	\$ -	\$ (12,130)	\$ (2,014)
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ (1,150)
Enterprise	\$ 2,000,000	\$ 3,470,142	\$ -	\$ (2,379,874)		\$ 1,090,268	\$ -	\$ 12,000	\$ (69,004)	\$ (1,034,993)	\$ 1,287,877
Total	\$ 11,168,659	\$ 10,500,000	\$ (60,645)	\$ (1,005,627)	\$ -	\$ 9,433,728	\$ 575,777	\$ 4,724,801	\$ (131,020)	\$ (6,756,991)	\$ (521,162)

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



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$152,857	\$0	\$0	\$152,857	100%
3.2.12	On-Line Course Management	\$218	700.00	0.0	0.0	700	100%	\$152,857	\$0	\$0	\$152,857	100%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$2,522	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			135,400	100%	\$135,400	\$0	\$0	\$135,400	100%
TOTAL								\$288,257	\$0	\$0	\$288,257	100%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$288,257	\$0	\$0	\$288,257	100%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 152,857	\$ -	\$ -	\$ (6,046)	\$ 146,811	\$ -	\$ 146,811
Training	\$ 135,400					\$ -	



NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
HR	Total Human Resources Services							\$67,812	\$2,512	\$37,673	\$30,139	44%
3.2.12	On-Line Course Management	\$218	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	270	9	142	128	47%	\$67,812	\$2,260	\$35,664	\$32,148	47%
	Off-Site Training Purchases Cancellations	\$251	0	1	8	(8)	0%	\$0	\$251	\$2,009	(\$2,009)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Cross Cutting	Total Cross Cutting Services							\$6,464	\$539	\$5,387	\$1,077	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$1,501	\$125	\$1,251	\$250	17%
3.2.32	Document Imaging		12	1	10	2	17%	\$176	\$15	\$147	\$29	17%
3.2.33	Continuous Improvement		12	1	10	2	17%	\$969	\$81	\$808	\$162	17%
3.2.9	Functional Management		12	1	10	2	17%	\$3,817	\$318	\$3,181	\$636	17%
	Total Training Purchases							\$332,000	\$24,876	\$187,694	\$144,306	43%
8.0	Payment of Training Purchases	\$1	332,000	24,876	187,694	144,306	43%	\$332,000	\$24,876	\$187,694	\$144,306	43%
TOTAL								\$406,276	\$27,926	\$230,754	\$175,522	43%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$46,528)	\$0	(\$46,528)	\$0	0%
GRAND TOTAL								\$359,748	\$27,926	\$184,226	\$175,522	49%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 74,276	\$ -	\$ -	\$ (46,528)	\$ 27,748	\$ 45,749	\$ (18,001)
Training	\$ 332,000				\$ 332,000	\$ 249,000	\$ 83,000



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,587	\$523	\$5,487	\$8,100	60%
3.3.2	Grants Award & Administration	\$87	156	6	63	93	60%	\$13,587	\$523	\$5,487	\$8,100	60%
Procurement	Total Procurement Services							\$256,583	\$21,382	\$213,819	\$42,764	17%
3.3.7.A	Agency Contracting Services	\$104	2,459	205	2,049	410	17%	\$256,583	\$21,382	\$213,819	\$42,764	17%
IT Services	Total IT Services							\$816,663	\$68,055	\$680,553	\$136,111	17%
3.8.3.A	Enterprise Service Desk	\$293	2,459	205	2,049	410	17%	\$720,817	\$60,068	\$600,681	\$120,136	17%
3.9.1	IT Business Services Office	\$39	2,459	205	2,049	410	17%	\$95,846	\$7,987	\$79,872	\$15,974	17%
Cross Cutting	Total Cross Cutting Services							\$23,553	\$1,963	\$19,628	\$3,926	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$2,819	\$235	\$2,349	\$470	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$103	\$9	\$86	\$17	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$8,700	\$725	\$7,250	\$1,450	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$11,931	\$994	\$9,943	\$1,989	17%
	Occupancy							\$14,083	\$1,174	\$11,736	\$2,347	17%
3.7.10.02	Occupancy		12	1	10	2	17%	\$14,083	\$1,174	\$11,736	\$2,347	17%
TOTAL								\$1,124,469	\$93,096	\$931,222	\$193,247	17%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$141,260)	\$0	(\$141,260)	\$0	0%
GRAND TOTAL								\$983,210	\$93,096	\$789,963	\$193,247	20%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 1,124,469	\$ (178,111)	\$ -	\$ (141,260)	\$ 805,099	\$ 805,099	\$ (0)



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,264	\$174	\$1,655	\$610	27%
3.3.2	Grants Award & Administration	\$87	26	2	19	7	27%	\$2,264	\$174	\$1,655	\$610	27%
Procurement	Total Procurement Services							\$705,798	\$58,816	\$588,165	\$117,633	17%
3.3.7.A	Agency Contracting Services	\$104	6,764	564	5,637	1,127	17%	\$705,798	\$58,816	\$588,165	\$117,633	17%
IT Services	Total IT Services							\$2,246,447	\$187,204	\$1,872,039	\$374,408	17%
3.8.3.A	Enterprise Service Desk	\$293	6,764	564	5,637	1,127	17%	\$1,982,796	\$165,233	\$1,652,330	\$330,466	17%
3.9.1	IT Business Services Office	\$39	6,764	564	5,637	1,127	17%	\$263,651	\$21,971	\$219,709	\$43,942	17%
Cross Cutting	Total Cross Cutting Services							\$61,728	\$5,144	\$51,440	\$10,288	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$7,388	\$616	\$6,157	\$1,231	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$270	\$23	\$225	\$45	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$22,801	\$1,900	\$19,001	\$3,800	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$31,269	\$2,606	\$26,057	\$5,211	17%
	Occupancy							\$38,255	\$3,188	\$31,879	\$6,376	17%
3.7.10.2	Occupancy		12	1	10	2	17%	\$38,255	\$3,188	\$31,879	\$6,376	17%
TOTAL								\$3,054,493	\$254,527	\$2,545,178	\$509,314	17%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$266,135)	\$0	(\$266,135)	\$0	0%
GRAND TOTAL								\$2,788,358	\$254,527	\$2,279,044	\$509,314	18%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 3,054,493	\$ (546,083)	\$ -	\$ (266,135)	\$ 2,242,275	\$ 2,242,275	\$ 0



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$5,047,869	\$425,998	\$4,300,301	\$747,568	15%
3.3.2	Grants Award & Administration	\$87	50,000	4,228	42,743	7,257	15%	\$4,354,769	\$368,239	\$3,722,718	\$632,051	15%
3.3.14	Grants Management Services		12	1	10	2	17%	\$693,100	\$57,758	\$577,583	\$115,517	17%
Procurement	Total Procurement Services							\$614,156	\$51,180	\$511,797	\$102,359	17%
3.3.7.A	Agency Contracting Services	\$104	5,886	491	4,905	981	17%	\$614,156	\$51,180	\$511,797	\$102,359	17%
IT Services	Total IT Services							\$1,954,765	\$162,897	\$1,628,971	\$325,794	17%
3.8.3.A	Enterprise Service Desk	\$293	5,886	491	4,905	981	17%	\$1,725,347	\$143,779	\$1,437,789	\$287,558	17%
3.9.1	IT Business Services Office	\$39	5,886	491	4,905	981	17%	\$229,418	\$19,118	\$191,181	\$38,236	17%
Cross Cutting	Total Cross Cutting Services							\$493,611	\$41,134	\$411,342	\$82,268	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$59,079	\$4,923	\$49,232	\$9,846	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$2,163	\$180	\$1,802	\$360	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$182,326	\$15,194	\$151,939	\$30,388	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$250,043	\$20,837	\$208,369	\$41,674	17%
	Occupancy							\$102,865	\$8,572	\$85,721	\$17,144	17%
3.7.10.2	Occupancy		12	1	10	2	17%	\$102,865	\$8,572	\$85,721	\$17,144	17%
TOTAL								\$8,213,265	\$689,781	\$6,938,131	\$1,275,134	16%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$775,255)	\$0	(\$775,255)	\$0	0%
GRAND TOTAL								\$7,438,010	\$689,781	\$6,162,876	\$1,275,134	17%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 8,213,265	\$ (981,058)	\$ -	\$ (775,255)	\$ 6,456,952	\$ 4,842,714	\$ 1,614,238



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,090	\$0	\$0	\$2,090	100%
3.3.2	Grants Award & Administration	\$87	24	0	0	24	100%	\$2,090	\$0	\$0	\$2,090	100%
Procurement	Total Procurement Services							\$835,065	\$69,589	\$695,887	\$139,177	17%
3.3.7.A	Agency Contracting Services	\$104	8,003	667	6,669	1,334	17%	\$835,065	\$69,589	\$695,887	\$139,177	17%
IT Services	Total IT Services							\$2,657,884	\$221,490	\$2,214,903	\$442,981	17%
3.8.3.A	Enterprise Service Desk	\$293	8,003	667	6,669	1,334	17%	\$2,345,946	\$195,495	\$1,954,955	\$390,991	17%
3.9.1	IT Business Services Office	\$39	8,003	667	6,669	1,334	17%	\$311,938	\$25,995	\$259,948	\$51,990	17%
Cross Cutting	Total Cross Cutting Services							\$72,982	\$6,082	\$60,819	\$12,164	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$8,735	\$728	\$7,279	\$1,456	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$320	\$27	\$266	\$53	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$26,958	\$2,246	\$22,465	\$4,493	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$36,970	\$3,081	\$30,808	\$6,162	17%
	Occupancy							\$45,254	\$3,771	\$37,711	\$7,542	17%
3.7.10.2	Occupancy		12	1	10	2	17%	\$45,254	\$3,771	\$37,711	\$7,542	17%
TOTAL								\$3,613,275	\$300,932	\$3,009,321	\$603,954	17%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$122,886)	\$0	(\$122,886)	\$0	0%
GRAND TOTAL								\$3,490,389	\$300,932	\$2,886,435	\$603,954	17%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 3,613,275	\$ (593,121)	\$ -	\$ (122,886)	\$ 2,897,268	\$ 2,897,245	\$ 24



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$113,224	\$7,577	\$70,547	\$42,677	38%
3.3.2	Grants Award & Administration	\$87	1,300	87	810	490	38%	\$113,224	\$7,577	\$70,547	\$42,677	38%
Procurement	Total Procurement Services							\$14,503	\$1,209	\$12,086	\$2,417	17%
3.3.7.A	Agency Contracting Services	\$104	139	12	116	23	17%	\$14,503	\$1,209	\$12,086	\$2,417	17%
IT Services	Total IT Services							\$46,162	\$3,847	\$38,468	\$7,694	17%
3.8.3.A	Enterprise Service Desk	\$293	139	12	116	23	17%	\$40,744	\$3,395	\$33,953	\$6,791	17%
3.9.1	IT Business Services Office	\$39	139	12	116	23	17%	\$5,418	\$451	\$4,515	\$903	17%
Cross Cutting	Total Cross Cutting Services							\$11,135	\$928	\$9,279	\$1,856	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$1,333	\$111	\$1,111	\$222	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$49	\$4	\$41	\$8	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$4,113	\$343	\$3,428	\$686	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$5,641	\$470	\$4,701	\$940	17%
	Occupancy							\$2,347	\$196	\$1,956	\$391	17%
3.7.10.02	Occupancy		12	1	10	2	17%	\$2,347	\$196	\$1,956	\$391	17%
TOTAL								\$187,371	\$13,756	\$132,336	\$55,035	29%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$10,278)	\$0	(\$10,278)	\$0	0%
GRAND TOTAL								\$177,093	\$13,756	\$122,058	\$55,035	31%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 187,371	\$ (113,253)	\$ -	\$ (10,278)	\$ 63,840	\$ 47,880	\$ 15,960



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$370,155	\$26,303	\$274,002	\$96,153	26%
3.3.2.	Grants Award & Administration	\$87	4,250	302	3,146	1,104	26%	\$370,155	\$26,303	\$274,002	\$96,153	26%
Procurement	Total Procurement Services							\$127,243	\$10,604	\$106,036	\$21,207	17%
3.3.7.A	Agency Contracting Services	\$104	1,220	102	1,016	203	17%	\$127,243	\$10,604	\$106,036	\$21,207	17%
IT Services	Total IT Services							\$404,994	\$33,750	\$337,495	\$67,499	17%
3.8.3.A	Enterprise Service Desk	\$293	1,220	102	1,016	203	17%	\$357,463	\$29,789	\$297,886	\$59,577	17%
3.9.1	IT Business Services Office	\$39	1,220	102	1,016	203	17%	\$47,531	\$3,961	\$39,610	\$7,922	17%
Cross Cutting	Total Cross Cutting Services							\$43,363	\$3,614	\$36,136	\$7,227	17%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$5,190	\$432	\$4,325	\$865	17%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$190	\$16	\$158	\$32	17%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$16,017	\$1,335	\$13,348	\$2,670	17%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$21,966	\$1,830	\$18,305	\$3,661	17%
	Occupancy							\$11,995	\$1,000	\$9,996	\$1,999	17%
3.7.10.02	Occupancy		12	1	10	2	17%	\$11,995	\$1,000	\$9,996	\$1,999	17%
TOTAL								\$957,750	\$75,269	\$763,664	\$194,086	20%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$31,832)	\$0	(\$31,832)	\$0	0%
GRAND TOTAL								\$925,918	\$75,269	\$731,833	\$194,086	21%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 957,750	\$ (188,567)	\$ -	\$ (31,832)	\$ 737,351	\$ 737,351	\$ 0



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Cross Cutting	Total Cross Cutting Services							\$0	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		12	1	10	2	17%	\$0	\$0	\$0	\$0	0%
3.1.32/3.3.32	Document Imaging		12	1	10	2	17%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	10	2	17%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	10	2	17%	\$0	\$0	\$0	\$0	0%
TOTAL								\$0	\$0	\$0	\$0	0%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$0	\$0	\$0	\$0	0%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ -	\$ (2,842)	\$ -	\$ -	\$ (2,842)	\$ -	\$ (2,842)



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	July FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
	Occupancy							\$770,242	\$64,187	\$641,868	\$128,374	17%
3.7.10.4	Occupancy		12	1	10	2	17%	\$770,242	\$64,187	\$641,868	\$128,374	17%
TOTAL								\$770,242	\$64,187	\$641,868	\$128,374	17%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$770,242	\$64,187	\$641,868	\$128,374	17%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 770,242	\$ (127,505)	\$ -	\$ -	\$ 642,737	\$ 642,737	\$ (0)