



Utilization Report

March - Billing

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,151,733	\$1,366,282	\$8,100,127	\$5,051,606	38%
	Accounts Payable	\$70	89,766	7,385	39,397	50,369	56%	\$6,271,377	\$515,943	\$2,752,417	\$3,518,960	56%
	Accounts Receivable	\$52	38,714	2,803	15,767	22,947	59%	\$2,012,297	\$145,696	\$819,546	\$1,192,751	59%
	FBWT/224	\$5	120,943	12,584	68,087	52,856	44%	\$643,211	\$66,925	\$362,107	\$281,104	44%
	Domestic Travel Services	\$52	11,683	4,099	21,809	(10,126)	0%	\$612,895	\$215,035	\$1,144,110	(\$531,215)	0%
	COS, Foreign and ETDY Services	\$1,138	1,026	185	1,559	(533)	0%	\$1,167,292	\$210,477	\$1,773,693	(\$606,400)	0%
	ETDY TA & Voucher Preparation	\$282	673	111	502	171	25%	\$189,594	\$31,270	\$141,421	\$48,173	25%
	Internal Controls		12	1	6	6	50%	\$760,038	\$63,336	\$380,019	\$380,019	50%
	COS/Relocation Counseling	\$3,635	86	7	23	63	73%	\$312,576	\$25,442	\$83,596	\$228,980	73%
	Financial Disclosure Processing	\$11	11,420	375	10,409	1,011	9%	\$126,358	\$4,149	\$115,172	\$11,186	9%
	Payroll/Time & Attendance Processing	\$60	17,684	1,474	8,842	8,842	50%	\$1,056,093	\$88,008	\$528,047	\$528,047	50%
HR	Total Human Resources Services							\$13,522,865	\$1,099,537	\$6,507,949	\$7,014,915	52%
	Support to Personnel Programs	\$167	17,684	1,474	8,842	8,842	50%	\$2,948,533	\$245,711	\$1,474,266	\$1,474,266	50%
	Employee Development and Training	\$33	17,684	1,474	8,842	8,842	50%	\$590,765	\$49,230	\$295,382	\$295,382	50%
	Employee Benefits	\$204	17,684	1,474	8,842	8,842	50%	\$3,609,589	\$300,799	\$1,804,794	\$1,804,794	50%
	HR & Training Information Systems	\$102	17,684	1,474	8,842	8,842	50%	\$1,808,282	\$150,690	\$904,141	\$904,141	50%
	eOPF Maintenance and Record Keeping	\$7	17,684	1,474	8,842	8,842	50%	\$124,710	\$10,392	\$62,355	\$62,355	50%
	Personnel Action Processing	\$51	25,925	1,711	13,090	12,835	50%	\$1,315,548	\$86,824	\$664,244	\$651,304	50%
	Senior Executive Services	\$35	17,684	1,474	8,842	8,842	50%	\$614,340	\$51,195	\$307,170	\$307,170	50%
	On-Line Course Management	\$201	1,615	156	325	955	59%	\$324,602	\$31,254	\$65,222	\$259,380	80%
	Off-Site Training Purchases Transaction Fee	\$121	5,789	450	1,894	3,895	67%	\$700,959	\$54,488	\$229,334	\$471,625	67%
	Off-Site Training Purchases Cancellations	\$121	0	9	93	(93)	0%	\$0	\$1,090	\$11,261	(\$11,261)	0%
	On-Site Training Purchases	\$395	444	22	88	356	80%	\$175,577	\$8,700	\$34,799	\$140,778	80%
	Classification (OCHCO)	\$40	17,684	1,474	8,842	8,842	50%	\$713,886	\$59,490	\$356,943	\$356,943	50%
	Reinvestigations	\$23	17,684	1,474	8,842	8,842	50%	\$413,074	\$34,423	\$206,537	\$206,537	50%
	Presidential Rank Awards	\$10	17,684	1,474	8,842	8,842	50%	\$183,003	\$15,250	\$91,501	\$91,501	50%
Procurement	Total Procurement Services							\$19,168,254	\$1,647,217	\$9,074,413	\$10,093,841	53%
	Procurement Processing and Other Admin Svcs	\$12	17,684	1,474	8,842	8,842	50%	\$206,355	\$17,196	\$103,177	\$103,177	50%
	Agency Contracting Services	\$88	41,250	3,438	20,625	20,625	50%	\$3,646,902	\$303,908	\$1,823,451	\$1,823,451	50%
	Grants Award & Administration	\$91	76,931	7,216	43,511	33,420	43%	\$7,007,304	\$657,273	\$3,963,224	\$3,044,080	43%
	Grants Management Services		12	1	6	6	50%	\$279,862	\$23,322	\$139,931	\$139,931	50%
	SBIR/ STTR Award & Administration	\$202	12,137	660	5,160	6,977	57%	\$2,447,252	\$133,080	\$1,040,440	\$1,406,812	57%
	Simplified Acquisition Threshold	\$1,338	3,487	326	1,156	2,331	67%	\$4,665,755	\$436,202	\$1,546,777	\$3,118,977	67%
	Purchase Card	\$52	17,684	1,474	8,842	8,842	50%	\$914,825	\$76,235	\$457,413	\$457,413	50%
IT Services	Total IT Services							\$10,824,578	\$902,048	\$5,412,289	\$5,412,289	50%
	Enterprise Service Desk	\$225	41,250	3,438	20,625	20,625	50%	\$9,265,490	\$772,124	\$4,632,745	\$4,632,745	50%
	IT Business Services Office	\$38	41,250	3,438	20,625	20,625	50%	\$1,559,088	\$129,924	\$779,544	\$779,544	50%
Cross Cutting	Total Cross Cutting Services							\$4,187,361	\$348,947	\$2,093,680	\$2,093,680	50%
	Customer Contact Center		12	1	6	6	50%	\$1,041,739	\$86,812	\$520,870	\$520,870	50%
	Document Imaging		12	1	6	6	50%	\$209,425	\$17,452	\$104,713	\$104,713	50%
	Continuous Improvement		12	1	6	6	50%	\$961,664	\$80,139	\$480,832	\$480,832	50%
	Functional Management		12	1	6	6	50%	\$1,974,532	\$164,544	\$987,266	\$987,266	50%
Special Projects	Total Special Projects							\$8,921,040	\$712,178.43	\$3,924,663.95	\$4,996,376.06	56%
	Staffing - billed at actuals							\$5,898,317	\$481,063.29	\$2,577,840.58	\$3,320,475.96	56%
	Training Admin - billed at actuals							\$1,640,480	\$125,120.15	\$738,519.69	\$901,960.50	55%
	OCHCO 3rd Party Developer							\$0	(\$2,833.85)	\$1,065.88	(\$1,065.88)	0%
	OCIO Transition		12	1	6	6	50%	\$319,261	\$26,605	\$159,631	\$159,631	50%
	HRA							\$1,062,982	\$82,224	\$447,607	\$615,375	58%
	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0.00	\$0.00	0%
	Occupancy							\$2,611,686	\$207,371	\$1,367,458	\$1,244,228	48%
	Occupancy		12	1	6	6	50%	\$2,611,686	\$207,371	\$1,367,458	\$1,244,228	48%
	Total Training Purchases							\$10,861,217	\$1,507,388	\$4,458,361	\$6,402,856	59%
	Payment of Training Purchases	\$1	10,861,217	1,507,388	4,458,361	6,402,856	59%	\$10,861,217	\$1,507,388	\$4,458,361	\$6,402,856	59%
GRAND TOTAL								\$83,248,734	\$7,790,968	\$40,938,942	\$42,309,793	51%

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

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 72,062,916	\$ (12,884,042)	\$ -	\$ (102,859)	\$ 59,076,014	\$ 45,363,288	\$ 13,712,726
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,185,819	\$ (1,406,635)	\$ (1,584,725)	\$ -	\$ 8,194,459	\$ 8,111,957	\$ 82,502
		\$ 14,925,111	\$ (1,584,725)	\$ (102,859)	\$ 67,270,473	\$ 53,475,245	\$ 13,795,228

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



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,151,733	\$1,366,282	\$8,100,127	\$5,051,606	38%
3.1.1	Accounts Payable	\$70	89,766	7,385	39,397	50,369	56%	\$6,271,377	\$515,943	\$2,752,417	\$3,518,960	56%
3.1.2	Accounts Receivable	\$52	38,714	2,803	15,767	22,947	59%	\$2,012,297	\$145,696	\$819,546	\$1,192,751	59%
3.1.4	FBWT/224	\$5	120,943	12,584	68,087	52,856	44%	\$643,211	\$66,925	\$362,107	\$281,104	44%
3.1.5.1	Domestic Travel Services	\$52	11,683	4,099	21,809	(10,126)	0%	\$612,895	\$215,035	\$1,144,110	(\$531,215)	0%
3.1.5.B	COS, Foreign and ETDY Services	\$1,138	1,026	185	1,559	(533)	0%	\$1,167,292	\$210,477	\$1,773,693	(\$606,400)	0%
3.1.5.6	ETDY TA & Voucher Preparation	\$282	673	111	502	171	25%	\$189,594	\$31,270	\$141,421	\$48,173	25%
3.1.7	Internal Controls		12	1	6	6	50%	\$760,038	\$63,336	\$380,019	\$380,019	50%
3.1.8	COS/Relocation Counseling	\$3,635	86	7	23	63	73%	\$312,576	\$25,442	\$83,596	\$228,980	73%
3.2.11	Financial Disclosure Processing	\$11	11,420	375	10,409	1,011	9%	\$126,358	\$4,149	\$115,172	\$11,186	9%
3.2.14	Payroll/Time & Attendance Processing	\$60	17,684	1,474	8,842	8,842	50%	\$1,056,093	\$88,008	\$528,047	\$528,047	50%
Cross Cutting	Total Cross Cutting Services							\$913,024	\$76,085	\$456,512	\$456,512	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$168,939	\$14,078	\$84,470	\$84,470	50%
3.1.32	Document Imaging		12	1	6	6	50%	\$109,590	\$9,133	\$54,795	\$54,795	50%
3.1.33	Continuous Improvement		12	1	6	6	50%	\$267,103	\$22,259	\$133,551	\$133,551	50%
3.1.6	Functional Management		12	1	6	6	50%	\$367,392	\$30,616	\$183,696	\$183,696	50%
Special Projects	Total Special Projects							\$97,249	\$8,104	\$48,625	\$48,625	50%
	OCIO Transition		12	1	6	6	50%	\$97,249	\$8,104	\$48,625	\$48,624.50	50%
GRAND TOTAL								\$14,162,006	\$1,450,472	\$8,605,263	\$5,556,743	39%

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

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
OCFO/FM Services	\$ 14,162,006	\$ (2,784,334)	\$ -	\$ -	\$ 11,377,672	\$ 5,688,836	\$ 5,688,836



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$12,753,311	\$1,028,774	\$6,212,967	\$6,540,344	51%
3.2.1	Support to Personnel Programs	\$167	17,684	1,474	8,842	8,842	50%	\$2,948,533	\$245,711	\$1,474,266	\$1,474,266	50%
3.2.2	Employee Development and Training	\$33	17,684	1,474	8,842	8,842	50%	\$590,765	\$49,230	\$295,382	\$295,382	50%
3.2.3	Employee Benefits	\$204	17,684	1,474	8,842	8,842	50%	\$3,609,589	\$300,799	\$1,804,794	\$1,804,794	50%
3.2.4	HR & Training Information Systems	\$102	17,684	1,474	8,842	8,842	50%	\$1,808,282	\$150,690	\$904,141	\$904,141	50%
3.2.5.1	eOPF Maintenance and Record Keeping	\$7	17,684	1,474	8,842	8,842	50%	\$124,710	\$10,392	\$62,355	\$62,355	50%
3.2.5.2	Personnel Action Processing	\$51	25,925	1,711	13,090	12,835	50%	\$1,315,548	\$86,824	\$664,244	\$651,304	50%
3.2.7	Senior Executive Services	\$35	17,684	1,474	8,842	8,842	50%	\$614,340	\$51,195	\$307,170	\$307,170	50%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	5,529	409	1,717	3,812	69%	\$669,477	\$49,524	\$207,902	\$461,574	69%
	Off-Site Training Purchases Cancellations	\$121	0	8	88	(88)	0%	\$0	\$969	\$10,655	(\$10,655)	0%
3.2.13.2	On-Site Training Purchases	\$395	443	22	85	358	81%	\$175,181	\$8,700	\$33,613	\$141,569	81%
3.2.15	Classification (OCHCO)	\$40	17,684	1,474	8,842	8,842	50%	\$713,886	\$59,490	\$356,943	\$356,943	50%
3.2.19	Presidential Rank Awards	\$10	17,684	1,474	8,842	8,842	50%	\$183,003	\$15,250	\$91,501	\$91,501	50%
Cross Cutting	Total Cross Cutting Services							\$1,469,293	\$122,441	\$734,647	\$734,647	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$506,457	\$42,205	\$253,228	\$253,228	50%
3.2.32	Document Imaging		12	1	6	6	50%	\$44,639	\$3,720	\$22,320	\$22,320	50%
3.2.33	Continuous Improvement		12	1	6	6	50%	\$202,254	\$16,855	\$101,127	\$101,127	50%
3.2.9	Functional Management		12	1	6	6	50%	\$715,943	\$59,662	\$357,971	\$357,971	50%
Special Projects	Total Special Projects							\$8,680,066	\$692,097.27	\$3,804,176.95	\$4,875,889.06	56%
3.2.16.01/3.2.16.02	Staffing - billed at actuals							\$5,898,317	\$481,063.29	\$2,577,840.58	\$3,320,475.96	56%
3.2.2.1	Training Admin - billed at actuals							\$1,640,480	\$125,120.15	\$738,519.69	\$901,960.50	55%
3.2.5.3	HRA- billed at actuals							\$1,062,982	\$82,223.76	\$447,607.30	\$615,374.98	58%
3.7.4.5.1	OCHCO 3rd Party Developer- billed at actuals							\$0	(\$2,833.85)	\$1,065.88	(\$1,065.88)	0%
	OCIO Transition		12	1	6	6	50%	\$78,287	\$6,524	\$39,144	\$39,143.50	50%
GRAND TOTAL								\$22,902,671	\$1,843,313	\$10,751,790	\$12,150,880	53%

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

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services (includes staffing, training admin, and HRA)	\$ 22,902,671	\$ (4,442,645)	\$ -	\$ (102,859)	\$ 18,357,167	\$ 18,932,984	\$ (575,817)
OCHCO Special Projects - 3rd Party Dev	\$ -	\$ (27,040)	\$ -	\$ -	\$ (27,040)		\$ (27,040)
Total	\$ 22,902,671	\$ (4,469,685)	\$ -	\$ (102,859)	\$ 18,330,127	\$ 18,932,984	\$ (602,857)



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Procurement	Total Procurement Services							\$2,165,195	\$221,976	\$1,350,435	\$814,760	38%
3.3.1	Procurement Processing and Other Admin Svcs	\$12	17,684	1,474	8,842	8,842	50%	\$206,355	\$17,196	\$103,177	\$103,177	50%
3.3.2	Grants Award & Administration	\$91	23,771	2,437	14,826	8,945	38%	\$2,165,195	\$221,976	\$1,350,435	\$814,760	38%
3.3.7.A	Agency Contracting Services	\$88	15,207	1,267	7,603	7,603	50%	\$1,344,393	\$112,033	\$672,196	\$672,196	50%
3.3.3	SBIR/ STTR Award & Administration	\$202	12,137	660	5,160	6,977	57%	\$2,447,252	\$133,080	\$1,040,440	\$1,406,812	57%
3.3.12	Simplified Acquisition Threshold	\$1,338	3,487	326	1,156	2,331	67%	\$4,665,755	\$436,202	\$1,546,777	\$3,118,977	67%
3.3.13	Purchase Card	\$52	17,684	1,474	8,842	8,842	50%	\$914,825	\$76,235	\$457,413	\$457,413	50%
Cross Cutting	Total Cross Cutting Services							\$1,129,318	\$94,110	\$564,659	\$564,659	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$165,958	\$13,830	\$82,979	\$82,979	50%
3.3.32	Document Imaging		12	1	6	6	50%	\$15,622	\$1,302	\$7,811	\$7,811	50%
3.3.33	Continuous Improvement		12	1	6	6	50%	\$326,467	\$27,206	\$163,234	\$163,234	50%
3.3.8	Functional Management		12	1	6	6	50%	\$621,271	\$51,773	\$310,636	\$310,636	50%
Special Projects	Total Special Projects							\$48,221	\$4,018.42	\$24,111	\$24,111	50%
12.03	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0	\$0	0%
	OCIO Transition		12	1	6	6	50%	\$48,221	\$4,018	\$24,111	\$24,111	50%
GRAND TOTAL								\$12,921,314	\$1,094,850	\$5,759,208	\$7,162,106	55%

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

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 12,921,314	\$ (3,407,642)	\$ -	\$ -	\$ 9,513,672	\$ 10,423,251	\$ (909,579)



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
IT Services	Total IT Services							\$3,990,370	\$332,531	\$1,995,185	\$1,995,185	50%
3.8.3	Enterprise Service Desk	\$225	15,207	1,267	7,603	7,603	50%	\$3,415,628	\$284,636	\$1,707,814	\$1,707,814	50%
3.9.1	IT Business Services Office	\$38	15,207	1,267	7,603	7,603	50%	\$574,742	\$47,895	\$287,371	\$287,371	50%
Cross Cutting	Total Cross Cutting Services							4,711.03	\$393	\$2,356	\$2,356	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	4,711.03	\$393	\$2,356	\$2,356	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%
Special Projects	Total Special Projects							\$25,179	\$2,098	\$12,590	\$12,590	50%
	OCIO Transition		12	1	6	6	50%	\$25,179	\$2,098	\$12,590	\$12,589.50	50%
GRAND TOTAL								\$4,020,260	\$335,022	\$2,010,130	\$2,010,130	50%

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

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 4,020,260	\$ (766,395)	\$ -	\$ -	\$ 3,253,865	\$ 1,640,625	\$ 1,613,240



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$413,074	\$34,423	\$206,537	\$186,017	45%
3.2.17	Reinvestigations	\$23	17,684	1,474	8,842	8,842	50%	\$413,074	\$34,423	\$206,537	\$186,017	45%
Cross Cutting	Total Cross Cutting Services							\$1,163	\$97	\$582	\$582	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	1,163.46	\$97	\$582	\$582	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								\$414,238	\$34,520	\$207,119	\$186,599	45%

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

FY23 Funding Status	PLAN					FUNDING	
	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 414,238	\$ (32,267)	\$ -	\$ -	\$ 381,971	\$ 417,156	\$ (35,185)



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Total On-Line Course Management (OLC)								\$183,908	\$31,254	\$65,222	\$79,191	43%
3.2.12	On-Line Course Management - Centers	\$201	915.00	110.5	156.5	422.50	46%	\$183,908	\$22,210	\$31,455	\$79,191	43%
3.2.12	On-Line Course Management - MSEOs	\$201	0.00	0.0	0.0	0.00	0%	\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management - Enterprise	\$201	0.00	45.0	168.0	(168.00)	0%	\$0	\$9,045	\$33,767	(\$33,767)	0%
Total Training Purchases				1,455,960	4,178,800			\$10,400,817	\$1,455,960	\$4,178,800	\$6,222,017	60%
8.0	Training Purchases - Centers	\$1	10,400,817	606,260	2,282,425	8,118,392	78%	\$10,400,817	\$606,260	\$2,282,425	\$8,118,392	78%
8.0	Training Purchases - MSEOs	\$1	0	252,056	562,255	(562,255)	0%	\$0	\$252,056	\$562,255	(\$562,255)	0%
8.0	Training Purchases - Enterprise	\$1	0	597,645	1,334,119	(1,334,119)	0%	\$0	\$597,645	\$1,334,119	(\$1,334,119)	0%
GRAND TOTAL								\$10,584,725	\$1,487,215	\$4,244,021	\$6,301,208	60%

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

FY23 Funding Status	PLAN						Funding				
	FY23 Bill (PPBE) - For Reference Only	FY23 OCHCO Guideline	Center FY22 Carryforward	OCHCO Allocation FY22 Carryforward	OCHCO Adjustment / Realignment	Adjusted FY23 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	\$ 508,040	\$ 205,560	\$ -	\$ 11,555		\$ 217,115	\$ -	\$ 80,090	\$ -	\$ (43,525)	\$ 25,010
ARC	\$ 970,099	\$ 571,950	\$ -	\$ 134,150		\$ 706,100	\$ -	\$ 317,298	\$ (13,064)	\$ (232,523)	\$ (62,439)
GRC	\$ 950,248	\$ 475,650	\$ -	\$ 7,430		\$ 483,080	\$ -	\$ 207,176	\$ -	\$ (181,108)	\$ 18,637
GSFC	\$ 2,065,124	\$ 1,325,250	\$ -	\$ (151,319)		\$ 1,173,931	\$ -	\$ 311,819	\$ (5,427)	\$ (139,754)	\$ 317,957
HQ	\$ 1,000,000	\$ 850,660	\$ (3,739)	\$ (52,346)		\$ 794,575	\$ 167,393	\$ 297,731	\$ -	\$ (452,313)	\$ 68,896
JSC	\$ 1,210,050	\$ 1,310,040	\$ -	\$ 15,340		\$ 1,325,380	\$ -	\$ 580,378	\$ -	\$ (497,984)	\$ 67,054
KSC	\$ 1,285,916	\$ 673,830	\$ -	\$ 1,943		\$ 675,773	\$ -	\$ 280,016	\$ (4,120)	\$ (163,307)	\$ 110,645
LaRC	\$ 1,260,050	\$ 719,370	\$ -	\$ 3,834		\$ 723,204	\$ -	\$ 294,274	\$ (4,321)	\$ (242,518)	\$ 43,601
MSFC	\$ 1,130,149	\$ 873,360	\$ -	\$ 17,621		\$ 890,981	\$ 141,034	\$ 348,505	\$ -	\$ (308,527)	\$ 163,391
SSC	\$ 205,050	\$ 66,330	\$ -	\$ (1,644)		\$ 64,686	\$ -	\$ 31,931	\$ (4,522)	\$ (20,865)	\$ 8,188
OCFO	\$ -	\$ 487,794	\$ -	\$ (3,132)		\$ 484,662	\$ -	\$ 190,281	\$ -	\$ (87,780)	\$ 105,634
OCHCO	\$ -	\$ 127,023	\$ -	\$ (11,151)		\$ 115,872	\$ -	\$ 44,458	\$ -	\$ (26,525)	\$ 29,084
OCIO	\$ -	\$ 289,252	\$ -	\$ 15,242		\$ 304,494	\$ -	\$ 123,853	\$ -	\$ (87,648)	\$ 20,963
OCOMM	\$ -	\$ 97,574	\$ -	\$ (8,511)		\$ 89,063	\$ -	\$ 25,640	\$ -	\$ (2,761)	\$ 31,390
ODEO	\$ -	\$ 26,571	\$ -	\$ 4,867		\$ 31,438	\$ -	\$ 17,069	\$ -	\$ (74,010)	\$ (61,808)
OGC	\$ -	\$ 75,136	\$ -	\$ 5,096		\$ 80,232	\$ -	\$ 39,223	\$ -	\$ (10,321)	\$ 23,806
OIIR	\$ -	\$ 21,183	\$ -	\$ (1,186)		\$ 19,997	\$ -	\$ 8,445	\$ -	\$ (1,300)	\$ 8,331
OLIA	\$ -	\$ 12,843	\$ -	\$ (10,242)		\$ 2,600	\$ -	\$ (6,630)	\$ -	\$ (11,677)	\$ (8,065)
OP	\$ -	\$ 272,866	\$ -	\$ 15,368		\$ 288,234	\$ -	\$ 128,611	\$ -	\$ (95,141)	\$ 18,102
OPS	\$ -	\$ 64,803	\$ -	\$ (32,392)		\$ 32,411	\$ -	\$ (4,553)	\$ -	\$ (6,369)	\$ 21,470
OSBP	\$ -	\$ 8,193	\$ -	\$ (1,746)		\$ 6,447	\$ -	\$ 2,058	\$ -	\$ (735)	\$ 3,069
OSI	\$ -	\$ 413,617	\$ -	\$ (0)		\$ 413,617	\$ -	\$ 181,586	\$ -	\$ (113,339)	\$ 68,248
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,105	\$ -	\$ -	\$ (5,105)	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 31,147	\$ -	\$ (25,510)		\$ 5,637	\$ -	\$ (6,722)	\$ -	\$ (39,545)	\$ (20,758)
STMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ -	\$ -	\$ (1,343,641)		\$ (1,343,641)	\$ -	\$ 4,062,138	\$ (33,767)	\$ (1,334,119)	\$ 4,037,893
Total	\$ 10,584,725	\$ 9,000,000	\$ (3,739)	\$ (1,410,374)	\$ -	\$ 7,585,887	\$ 313,532	\$ 7,554,675	\$ (65,222)	\$ (4,178,800)	\$ 5,038,299

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



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$140,694	\$0	\$0	\$140,694	100%
3.2.12	On-Line Course Management	\$201	700.00	0.0	0.0	700	100%	\$140,694	\$0	\$0	\$140,694	100%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$395	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%
GRAND TOTAL								\$276,094	\$0	\$0	\$276,094	100%

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

FY 23 Funding Status	FY 23 Bill (PPBE)	FY 22 Utilization Carryforward	Adjusted FY 23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY 23 Bill to be IPAC'd
Services	\$ 140,694	\$ -	\$ 140,694	\$ -	#DIV/0!	\$ 140,694
Payment of Training Purchases	\$ 135,400	\$ -	\$ 135,400	\$ -	0%	\$ 135,400
Total	\$ 276,094	\$ -	\$ 276,094	\$ -	#DIV/0!	\$ 276,094



NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$31,877	\$5,086	\$23,224	\$8,654	27%
3.2.12	On-Line Course Management	\$201	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	260	41	177	83	32%	\$31,482	\$4,964	\$21,432	\$10,050	32%
	Off-Site Training Purchases Cancellations	\$121	0	1	5	(5)	0%	\$0	\$121	\$605	(\$605)	0%
3.2.13.2	On-Site Training Purchases	\$395	1	0	3	(2)	0%	\$395	\$0	\$1,186	(\$791)	0%
Cross Cutting	Total Cross Cutting Services							\$1,621	\$135	\$810	\$810	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$662	\$55	\$331	\$331	50%
3.2.32	Document Imaging		12	1	6	6	50%	\$44	\$4	\$22	\$22	50%
3.2.33	Continuous Improvement		12	1	6	6	50%	\$201	\$17	\$101	\$101	50%
3.2.9	Functional Management		12	1	6	6	50%	\$713	\$59	\$356	\$356	50%
	Total Training Purchases							\$325,000	\$51,427	\$279,561	\$45,439	14%
8.0	Payment of Training Purchases	\$1	325,000	51,427	279,561	45,439	14%	\$325,000	\$51,427	\$279,561	\$45,439	14%
GRAND TOTAL								\$358,498	\$56,648	\$303,595	\$54,903	15%

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

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 33,498	\$ -	\$ 33,498	\$ 25,124	96%	\$ 8,374
Payment of Training Purchases	\$ 325,000	\$ -	\$ 325,000	\$ 243,750	115%	\$ 81,250
Total	\$ 358,498	\$ -	\$ 358,498	\$ 268,874	0%	\$ 89,624



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$5,465	\$1,002	\$5,556	(\$91)	0%
3.3.2	Grants Award & Administration	\$91	60	11	61	(1)	0%	\$5,465	\$1,002	\$5,556	(\$91)	0%
Procurement	Total Procurement Services							\$205,224	\$17,102	\$102,612	\$102,612	50%
3.3.7.A	Agency Contracting Services	\$88	2,321	193	1,161	1,161	50%	\$205,224	\$17,102	\$102,612	\$102,612	50%
IT Services	Total IT Services							\$609,137	\$50,761	\$304,569	\$304,569	50%
3.8.3.A	Enterprise Service Desk	\$225	2,321	193	1,161	1,161	50%	\$521,402	\$43,450	\$260,701	\$260,701	50%
3.9.1	IT Business Services Office	\$38	2,321	193	1,161	1,161	50%	\$87,735	\$7,311	\$43,868	\$43,868	50%
Cross Cutting	Total Cross Cutting Services							\$26,868	\$2,239	\$13,434	\$13,434	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$6,165	\$514	\$3,082	\$3,082	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$356	\$30	\$178	\$178	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$7,019	\$585	\$3,510	\$3,510	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$13,328	\$1,111	\$6,664	\$6,664	50%
	Occupancy							\$18,986	\$1,042	\$12,731	\$6,255	33%
3.7.10.02	Occupancy		12	1	6	6	50%	\$18,986	\$1,042	\$12,731	\$6,255	33%
Special Projects	Total Special Projects							\$4,776	\$398	\$2,388	\$2,388	50%
	OCIO Transition		12	1	6	6	50%	\$4,776	\$398	\$2,388	\$2,388.00	50%
GRAND TOTAL								\$870,457	\$72,544	\$441,290	\$429,166	49%

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

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 870,457	\$ (65,312)	\$ 805,145	\$ 412,289	92%	\$ 392,856
Total	\$ 870,457	\$ (65,312)	\$ 805,145		676%	\$ 392,856



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,368	\$547	\$1,913	\$455	19%
3.3.2	Grants Award & Administration	\$91	26	6	21	5	19%	\$2,368	\$547	\$1,913	\$455	19%
Procurement	Total Procurement Services							\$908,731	\$75,728	\$454,365	\$454,365	50%
3.3.7.A	Agency Contracting Services	\$88	10,279	857	5,139	5,139	50%	\$908,731	\$75,728	\$454,365	\$454,365	50%
IT Services	Total IT Services							\$2,697,255	\$224,771	\$1,348,628	\$1,348,628	50%
3.8.3.A	Enterprise Service Desk	\$225	10,279	857	5,139	5,139	50%	\$2,308,764	\$192,397	\$1,154,382	\$1,154,382	50%
3.9.1	IT Business Services Office	\$38	10,279	857	5,139	5,139	50%	\$388,492	\$32,374	\$194,246	\$194,246	50%
Cross Cutting	Total Cross Cutting Services							\$137,716	\$11,476	\$68,858	\$68,858	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$46,151	\$3,846	\$23,076	\$23,076	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$1,499	\$125	\$749	\$749	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$31,032	\$2,586	\$15,516	\$15,516	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$59,034	\$4,920	\$29,517	\$29,517	50%
	Occupancy							\$80,292	\$4,408	\$53,842	\$26,450	33%
3.7.10.2	Occupancy		12	1	6	6	50%	\$80,292	\$4,408	\$53,842	\$26,450	33%
Special Projects	Total Special Projects							\$16,201	\$1,350	\$8,101	\$8,101	50%
	OCIO Transition		12	1	6	6	50%	\$16,201	\$1,350	\$8,101	\$8,100.50	50%
GRAND TOTAL								\$3,842,563	\$318,280	\$1,935,706	\$1,906,856	50%

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

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 3,842,563	\$ (325,095)	\$ 3,517,468	\$ 1,799,824	91%	\$ 1,717,644
Total	\$ 3,842,563	\$ (325,095)	\$ 3,517,468		595%	\$ 1,717,644



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$4,560,884	\$419,999	\$2,514,896	\$2,045,988	45%
3.3.2	Grants Award & Administration	\$91	47,000	4,355	26,074	20,926	45%	\$4,281,022	\$396,678	\$2,374,965	\$1,906,057	45%
3.3.14	Grants Management Services		12	1	6	6	50%	\$279,862	\$23,322	\$139,931	\$139,931	50%
Procurement	Total Procurement Services							\$435,264	\$36,272	\$217,632	\$217,632	50%
3.3.7.A	Agency Contracting Services	\$88	4,923	410	2,462	2,462	50%	\$435,264	\$36,272	\$217,632	\$217,632	50%
IT Services	Total IT Services							\$1,291,934	\$107,661	\$645,967	\$645,967	50%
3.8.3.A	Enterprise Service Desk	\$225	4,923	410	2,462	2,462	50%	\$1,105,853	\$92,154	\$552,927	\$552,927	50%
3.9.1	IT Business Services Office	\$38	4,923	410	2,462	2,462	50%	\$186,080	\$15,507	\$93,040	\$93,040	50%
Cross Cutting	Total Cross Cutting Services							\$321,098	\$26,758	\$160,549	\$160,549	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$63,773	\$5,314	\$31,887	\$31,887	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$32,397	\$2,700	\$16,199	\$16,199	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$91,528	\$7,627	\$45,764	\$45,764	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$133,399	\$11,117	\$66,700	\$66,700	50%
	Occupancy							\$176,099	\$9,668	\$118,089	\$58,010	33%
3.7.10.2	Occupancy		12	1	6	6	50%	\$176,099	\$9,668	\$118,089	\$58,010	33%
Special Projects	Total Special Projects							\$28,053	\$2,338	\$14,027	\$14,027	50%
	OCIO Transition		12	1	6	6	50%	\$28,053	\$2,338	\$14,027	\$14,026.50	50%
GRAND TOTAL								\$6,813,331	\$602,697	\$3,671,160	\$3,142,172	46%

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

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 6,813,331	\$ (555,579)	\$ 6,257,752	\$ 3,218,996	97%	\$ 3,038,756
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 6,813,331	\$ (555,579)	\$ 6,257,752	\$ 3,218,996	97%	\$ 3,038,756



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,186	\$0	\$0	\$2,186	100%
3.3.2	Grants Award & Administration	\$91	24	0	0	24	100%	\$2,186	\$0	\$0	\$2,186	100%
Procurement	Total Procurement Services							\$626,016	\$52,168	\$313,008	\$313,008	50%
3.3.7.A	Agency Contracting Services	\$88	7,081	590	3,540	3,540	50%	\$626,016	\$52,168	\$313,008	\$313,008	50%
IT Services	Total IT Services							\$1,858,114	\$154,843	\$929,057	\$929,057	50%
3.8.3.A	Enterprise Service Desk	\$225	7,081	590	3,540	3,540	50%	\$1,590,486	\$132,540	\$795,243	\$795,243	50%
3.9.1	IT Business Services Office	\$38	7,081	590	3,540	3,540	50%	\$267,628	\$22,302	\$133,814	\$133,814	50%
Cross Cutting	Total Cross Cutting Services							\$97,350	\$8,112	\$48,675	\$48,675	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$34,282	\$2,857	\$17,141	\$17,141	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$1,037	\$86	\$519	\$519	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$21,375	\$1,781	\$10,687	\$10,687	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$40,655	\$3,388	\$20,328	\$20,328	50%
	Occupancy							\$57,842	\$3,176	\$38,789	\$19,054	33%
3.7.10.2	Occupancy		12	1	6	6	50%	\$57,842	\$3,176	\$38,789	\$19,054	33%
Special Projects	Total Special Projects							\$16,021	\$1,335	\$8,011	\$8,011	50%
	OCIO Transition		12	1	6	6	50%	\$16,021	\$1,335	\$8,011	\$8,011.50	50%
GRAND TOTAL								\$2,657,529	\$219,634	\$1,337,539	\$1,319,990	50%

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

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 2,657,529	\$ (277,168)	\$ 2,380,361	\$ 1,219,782	89%	\$ 1,160,579
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 2,657,529	\$ (277,168)	\$ 2,380,361	\$ 1,219,782	89%	\$ 1,160,579



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$168,508	\$6,649	\$45,087	\$123,421	73%
3.3.2	Grants Award & Administration	\$91	1,850	73	495	1,355	73%	\$168,508	\$6,649	\$45,087	\$123,421	73%
Procurement	Total Procurement Services							\$9,380	\$782	\$4,690	\$4,690	50%
3.3.7.A	Agency Contracting Services	\$88	106	9	53	53	50%	\$9,380	\$782	\$4,690	\$4,690	50%
IT Services	Total IT Services							\$27,842	\$2,320	\$13,921	\$13,921	50%
3.8.3.A	Enterprise Service Desk	\$225	106	9	53	53	50%	\$23,832	\$1,986	\$11,916	\$11,916	50%
3.9.1	IT Business Services Office	\$38	106	9	53	53	50%	\$4,010	\$334	\$2,005	\$2,005	50%
Cross Cutting	Total Cross Cutting Services							\$10,834	\$903	\$5,417	\$5,417	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$2,225	\$185	\$1,113	\$1,113	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$1,152	\$96	\$576	\$576	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$3,072	\$256	\$1,536	\$1,536	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$4,384	\$365	\$2,192	\$2,192	50%
	Occupancy							\$5,991	\$329	\$4,017	\$1,974	33%
3.7.10.02	Occupancy		12	1	6	6	50%	\$5,991	\$329	\$4,017	\$1,974	33%
Special Projects	Total Special Projects							\$1,305	\$109	\$653	\$653	50%
	OCIO Transition		12	1	6	6	50%	\$1,305	\$109	\$653	\$652.50	50%
GRAND TOTAL								\$223,860	\$11,092	\$73,785	\$150,075	67%

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

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 223,860	\$ (145,713)	\$ 78,147	\$ -	51%	\$ 78,146
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 223,860	\$ (145,713)	\$ 78,147	\$ -	51%	\$ 78,146

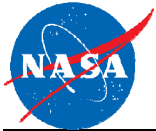


NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$382,559	\$30,423	\$185,268	\$197,291	52%
3.3.2.	Grants Award & Administration	\$91	4,200	334	2,034	2,166	52%	\$382,559	\$30,423	\$185,268	\$197,291	52%
Procurement	Total Procurement Services							\$117,894	\$9,824	\$58,947	\$58,947	50%
3.3.7.A	Agency Contracting Services	\$88	1,334	111	667	667	50%	\$117,894	\$9,824	\$58,947	\$58,947	50%
IT Services	Total IT Services							\$349,927	\$29,161	\$174,963	\$174,963	50%
3.8.3.A	Enterprise Service Desk	\$225	1,334	111	667	667	50%	\$299,526	\$24,960	\$149,763	\$149,763	50%
3.9.1	IT Business Services Office	\$38	1,334	111	667	667	50%	\$50,401	\$4,200	\$25,200	\$25,200	50%
Cross Cutting	Total Cross Cutting Services							\$40,342	\$3,362	\$20,171	\$20,171	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$7,229	\$602	\$3,615	\$3,615	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$3,088	\$257	\$1,544	\$1,544	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$11,612	\$968	\$5,806	\$5,806	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$18,412	\$1,534	\$9,206	\$9,206	50%
	Occupancy							\$21,989	\$1,207	\$14,745	\$7,244	33%
3.7.10.02	Occupancy		12	1	6	6	50%	\$21,989	\$1,207	\$14,745	\$7,244	33%
Special Projects	Total Special Projects							\$3,969	\$331	\$1,985	\$1,985	50%
	OCIO Transition		12	1	6	6	50%	\$3,969	\$331	\$1,985	\$1,984.50	50%
GRAND TOTAL								\$916,679	\$74,307	\$456,079	\$460,600	50%

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

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 916,679	\$ (51,998)	\$ 864,681	\$ 443,594	92%	\$ 421,087
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 916,679	\$ (51,998)	\$ 864,681	\$ 443,594	92%	\$ 421,087



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Cross Cutting	Total Cross Cutting Services							\$34,023	\$2,835	\$17,012	\$17,012	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$34,023	\$2,835	\$17,012	\$17,012	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%
GRAND TOTAL								\$34,023	\$2,835	\$17,012	\$17,012	50%

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

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 34,023	\$ (2,855)	\$ 31,168	\$ 15,584	92%	\$ 15,584
Total	\$ 34,023	\$ (2,855)	\$ 31,168	\$ 15,584	92%	\$ 15,584



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	March FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
	Occupancy							\$2,250,487	\$187,541	\$1,125,244	\$1,125,243	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$2,250,487	\$187,541	\$1,125,244	\$1,125,243	50%
GRAND TOTAL								\$2,250,487	\$187,541	\$1,125,244	\$1,125,243	50%

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

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 2,250,487	\$ -	\$ 2,250,487	\$ 1,125,244	100%	\$ 1,125,243
Total	\$ 2,250,487	\$ -	\$ 2,250,487	\$ 1,125,244	100%	\$ 1,125,243