



Utilization Report

April - Billing

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	April 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	\$1,242,763	\$9,342,890	\$3,808,843	29%
	Accounts Payable	\$70	89,766	6,526	45,923	43,843	49%	\$6,271,377	\$455,930	\$3,208,347	\$3,063,031	49%
	Accounts Receivable	\$52	38,714	2,590	18,357	20,357	53%	\$2,012,297	\$134,624	\$954,170	\$1,058,127	53%
	FBWT/224	\$5	120,943	10,929	79,016	41,927	35%	\$643,211	\$58,124	\$420,231	\$222,980	35%
	Domestic Travel Services	\$52	11,683	3,287	25,096	(13,413)	0%	\$612,895	\$172,437	\$1,316,547	(\$703,652)	0%
	COS, Foreign and ETDY Services	\$1,138	1,026	204	1,763	(737)	0%	\$1,167,292	\$232,093	\$2,005,786	(\$838,494)	0%
	ETDY TA & Voucher Preparation	\$282	673	80	582	91	14%	\$189,594	\$22,537	\$163,958	\$25,636	14%
	Internal Controls		12	1	7	5	42%	\$760,038	\$63,336	\$443,355	\$316,682	42%
	COS/Relocation Counseling	\$3,635	86	3	26	60	70%	\$312,576	\$10,904	\$94,500	\$218,076	70%
	Financial Disclosure Processing	\$11	11,420	431	10,840	580	5%	\$126,358	\$4,769	\$119,941	\$6,417	5%
	Payroll/Time & Attendance Processing	\$60	17,684	1,474	10,316	7,368	42%	\$1,056,093	\$88,008	\$616,054	\$440,039	42%
HR	Total Human Resources Services							\$13,522,865	\$1,082,243	\$7,590,193	\$5,932,672	44%
	Support to Personnel Programs	\$167	17,684	1,474	10,316	7,368	42%	\$2,948,533	\$245,711	\$1,719,977	\$1,228,555	42%
	Employee Development and Training	\$33	17,684	1,474	10,316	7,368	42%	\$590,765	\$49,230	\$344,613	\$246,152	42%
	Employee Benefits	\$204	17,684	1,474	10,316	7,368	42%	\$3,609,589	\$300,799	\$2,105,593	\$1,503,995	42%
	HR & Training Information Systems	\$102	17,684	1,474	10,316	7,368	42%	\$1,808,282	\$150,690	\$1,054,831	\$753,451	42%
	eOPF Maintenance and Record Keeping	\$7	17,684	1,474	10,316	7,368	42%	\$124,710	\$10,392	\$72,747	\$51,962	42%
	Personnel Action Processing	\$51	25,925	1,634	14,724	11,201	43%	\$1,315,548	\$82,916	\$747,160	\$568,388	43%
	Senior Executive Services	\$35	17,684	1,474	10,316	7,368	42%	\$614,340	\$51,195	\$358,365	\$255,975	42%
	On-Line Course Management	\$201	1,615	64	389	859	53%	\$324,602	\$12,863	\$78,085	\$246,516	76%
	Off-Site Training Purchases Transaction Fee	\$121	5,789	472	2,366	3,423	59%	\$700,959	\$57,152	\$286,486	\$414,473	59%
	Off-Site Training Purchases Cancellations	\$121	0	12	105	(105)	0%	\$0	\$1,453	\$12,714	(\$12,714)	0%
	On-Site Training Purchases	\$395	444	27	115	329	74%	\$175,577	\$10,677	\$45,476	\$130,101	74%
	Classification (OCHCO)	\$40	17,684	1,474	10,316	7,368	42%	\$713,886	\$59,490	\$416,433	\$297,452	42%
	Reinvestigations	\$23	17,684	1,474	10,316	7,368	42%	\$413,074	\$34,423	\$240,960	\$172,114	42%
	Presidential Rank Awards	\$10	17,684	1,474	10,316	7,368	42%	\$183,003	\$15,250	\$106,752	\$76,251	42%
Procurement	Total Procurement Services							\$19,168,254	\$1,575,790	\$10,650,203	\$8,518,051	44%
	Procurement Processing and Other Admin Svcs	\$12	17,684	1,474	10,316	7,368	42%	\$206,355	\$17,196	\$120,374	\$85,981	42%
	Agency Contracting Services	\$88	41,250	3,438	24,063	17,188	42%	\$3,646,902	\$303,908	\$2,127,359	\$1,519,542	42%
	Grants Award & Administration	\$91	76,931	7,342	50,853	26,078	34%	\$7,007,304	\$668,750	\$4,631,974	\$2,375,329	34%
	Grants Management Services		12	1	7	5	42%	\$279,862	\$23,322	\$163,253	\$116,609	42%
	SBIR/ STTR Award & Administration	\$202	12,137	647	5,807	6,330	52%	\$2,447,252	\$130,458	\$1,170,898	\$1,276,354	52%
	Simplified Acquisition Threshold	\$1,338	3,487	266	1,422	2,065	59%	\$4,665,755	\$355,919	\$1,902,697	\$2,763,058	59%
	Purchase Card	\$52	17,684	1,474	10,316	7,368	42%	\$914,825	\$76,235	\$533,648	\$381,177	42%
IT Services	Total IT Services							\$10,824,578	\$902,048	\$6,314,337	\$4,510,241	42%
	Enterprise Service Desk	\$225	41,250	3,438	24,063	17,188	42%	\$9,265,490	\$772,124	\$5,404,869	\$3,860,621	42%
	IT Business Services Office	\$38	41,250	3,438	24,063	17,188	42%	\$1,559,088	\$129,924	\$909,468	\$649,620	42%
Cross Cutting	Total Cross Cutting Services							\$4,187,361	\$348,947	\$2,442,627	\$1,744,734	42%
	Customer Contact Center		12	1	7	5	42%	\$1,041,739	\$86,812	\$607,681	\$434,058	42%
	Document Imaging		12	1	7	5	42%	\$209,425	\$17,452	\$122,165	\$87,260	42%
	Continuous Improvement		12	1	7	5	42%	\$961,664	\$80,139	\$560,971	\$400,694	42%
	Functional Management		12	1	7	5	42%	\$1,974,532	\$164,544	\$1,151,810	\$822,722	42%
Special Projects	Total Special Projects							\$8,921,040	\$609,402.28	\$4,534,066.23	\$4,386,973.78	49%
	Staffing - billed at actuals							\$5,898,317	\$410,928.89	\$2,988,769.47	\$2,909,547.07	49%
	Training Admin - billed at actuals							\$1,640,480	\$106,018.31	\$844,538.00	\$795,942.19	49%
	OCHCO 3rd Party Developer							\$0	\$0.00	\$1,065.88	(\$1,065.88)	0%
	OCIO Transition							\$319,261	\$26,605	\$186,236	\$133,025	42%
	HRA							\$1,062,982	\$65,850	\$513,457	\$549,525	52%
	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0.00	\$0.00	0%
	Occupancy							\$2,611,686	\$207,371	\$1,574,829	\$1,036,857	40%
	Occupancy		12	1	7	5	42%	\$2,611,686	\$207,371	\$1,574,829	\$1,036,857	40%
	Total Training Purchases							\$10,861,217	\$914,608	\$5,372,968	\$5,488,249	51%
	Payment of Training Purchases	\$1	10,861,217	914,608	5,372,968	5,488,249	51%	\$10,861,217	\$914,608	\$5,372,968	\$5,488,249	51%
GRAND TOTAL								\$83,248,734	\$6,883,171	\$47,822,114	\$35,426,621	43%

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

FY23 Funding Status

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	\$ 53,142,556	\$ 5,933,459
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	\$ 8,323,429	\$ (128,971)
		\$ 14,925,112	\$ (1,584,725)	\$ (102,859)	\$ 67,270,473	\$ 61,465,985	\$ 5,804,488

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



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	April 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	\$1,242,763	\$9,342,890	\$3,808,843	29%
3.1.1	Accounts Payable	\$70	89,766	6,526	45,923	43,843	49%	\$6,271,377	\$455,930	\$3,208,347	\$3,063,031	49%
3.1.2	Accounts Receivable	\$52	38,714	2,590	18,357	20,357	53%	\$2,012,297	\$134,624	\$954,170	\$1,058,127	53%
3.1.4	FBWT/224	\$5	120,943	10,929	79,016	41,927	35%	\$643,211	\$58,124	\$420,231	\$222,980	35%
3.1.5.1	Domestic Travel Services	\$52	11,683	3,287	25,096	(13,413)	0%	\$612,895	\$172,437	\$1,316,547	(\$703,652)	0%
3.1.5.B	COS, Foreign and ETDY Services	\$1,138	1,026	204	1,763	(737)	0%	\$1,167,292	\$232,093	\$2,005,786	(\$838,494)	0%
3.1.5.6	ETDY TA & Voucher Preparation	\$282	673	80	582	91	14%	\$189,594	\$22,537	\$163,958	\$25,636	14%
3.1.7	Internal Controls		12	1	7	5	42%	\$760,038	\$63,336	\$443,355	\$316,682	42%
3.1.8	COS/Relocation Counseling	\$3,635	86	3	26	60	70%	\$312,576	\$10,904	\$94,500	\$218,076	70%
3.2.11	Financial Disclosure Processing	\$11	11,420	431	10,840	580	5%	\$126,358	\$4,769	\$119,941	\$6,417	5%
3.2.14	Payroll/Time & Attendance Processing	\$60	17,684	1,474	10,316	7,368	42%	\$1,056,093	\$88,008	\$616,054	\$440,039	42%
Cross Cutting	Total Cross Cutting Services							\$913,024	\$76,085	\$532,597	\$380,427	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$168,939	\$14,078	\$98,548	\$70,391	42%
3.1.32	Document Imaging		12	1	7	5	42%	\$109,590	\$9,133	\$63,928	\$45,663	42%
3.1.33	Continuous Improvement		12	1	7	5	42%	\$267,103	\$22,259	\$155,810	\$111,293	42%
3.1.6	Functional Management		12	1	7	5	42%	\$367,392	\$30,616	\$214,312	\$153,080	42%
Special Projects	Total Special Projects							\$97,249	\$8,104	\$56,729	\$40,520	42%
	OCIO Transition		12	1	7	5	42%	\$97,249	\$8,104	\$56,729	\$40,520.42	42%
GRAND TOTAL								\$14,162,006	\$1,326,952	\$9,932,215	\$4,229,790	30%

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	\$ 8,533,254	\$ 2,844,418



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	April 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	\$1,028,782	\$7,241,748	\$5,511,563	43%
3.2.1	Support to Personnel Programs	\$167	17,684	1,474	10,316	7,368	42%	\$2,948,533	\$245,711	\$1,719,977	\$1,228,555	42%
3.2.2	Employee Development and Training	\$33	17,684	1,474	10,316	7,368	42%	\$590,765	\$49,230	\$344,613	\$246,152	42%
3.2.3	Employee Benefits	\$204	17,684	1,474	10,316	7,368	42%	\$3,609,589	\$300,799	\$2,105,593	\$1,503,995	42%
3.2.4	HR & Training Information Systems	\$102	17,684	1,474	10,316	7,368	42%	\$1,808,282	\$150,690	\$1,054,831	\$753,451	42%
3.2.5.1	eOPF Maintenance and Record Keeping	\$7	17,684	1,474	10,316	7,368	42%	\$124,710	\$10,392	\$72,747	\$51,962	42%
3.2.5.2	Personnel Action Processing	\$51	25,925	1,634	14,724	11,201	43%	\$1,315,548	\$82,916	\$747,160	\$568,388	43%
3.2.7	Senior Executive Services	\$35	17,684	1,474	10,316	7,368	42%	\$614,340	\$51,195	\$358,365	\$255,975	42%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	5,529	421	2,138	3,391	61%	\$669,477	\$50,977	\$258,879	\$410,598	61%
	Off-Site Training Purchases Cancellations	\$121	0	12	100	(100)	0%	\$0	\$1,453	\$12,108	(\$12,108)	0%
3.2.13.2	On-Site Training Purchases	\$395	443	27	112	331	75%	\$175,181	\$10,677	\$44,290	\$130,892	75%
3.2.15	Classification (OCHCO)	\$40	17,684	1,474	10,316	7,368	42%	\$713,886	\$59,490	\$416,433	\$297,452	42%
3.2.19	Presidential Rank Awards	\$10	17,684	1,474	10,316	7,368	42%	\$183,003	\$15,250	\$106,752	\$76,251	42%
Cross Cutting	Total Cross Cutting Services							\$1,469,293	\$122,441	\$857,088	\$612,206	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$506,457	\$42,205	\$295,433	\$211,024	42%
3.2.32	Document Imaging		12	1	7	5	42%	\$44,639	\$3,720	\$26,040	\$18,600	42%
3.2.33	Continuous Improvement		12	1	7	5	42%	\$202,254	\$16,855	\$117,982	\$84,273	42%
3.2.9	Functional Management		12	1	7	5	42%	\$715,943	\$59,662	\$417,633	\$298,309	42%
Special Projects	Total Special Projects							\$8,680,066	\$589,321.12	\$4,393,498.07	\$4,286,567.95	49%
3.2.16.01/3.2.16.02	Staffing - billed at actuals							\$5,898,317	\$410,928.89	\$2,988,769.47	\$2,909,547.07	49%
3.2.2.1	Training Admin - billed at actuals							\$1,640,480	\$106,018.31	\$844,538.00	\$795,942.19	49%
3.2.5.3	HRA- billed at actuals							\$1,062,982	\$65,850.00	\$513,457.30	\$549,524.98	52%
3.7.4.5.1	OCHCO 3rd Party Developer- billed at actuals							\$0	\$0.00	\$1,065.88	(\$1,065.88)	0%
	OCIO Transition		12	1	7	5	42%	\$78,287	\$6,524	\$45,667	\$32,619.58	42%
GRAND TOTAL								\$22,902,671	\$1,740,544	\$12,492,334	\$10,410,336	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 (includes staffing, training admin, and HRA)	\$ 22,902,671	\$ (4,442,645)	\$ -	\$ (102,859)	\$ 18,357,167	\$ 18,932,995	\$ (575,828)
OCHCO Special Projects - 3rd Party Dev	\$ -	\$ (27,040)	\$ -	\$ -	\$ (27,040)		\$ (27,040)
Total	\$ 22,902,671	\$ (4,469,685)	\$ -	\$ (102,859)	\$ 18,330,127	\$ 18,932,995	\$ (602,868)



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	April 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	\$226,530	\$1,576,964	\$588,231	27%
3.3.1	Procurement Processing and Other Admin Svcs	\$12	17,684	1,474	10,316	7,368	42%	\$206,355	\$17,196	\$120,374	\$85,981	42%
3.3.2	Grants Award & Administration	\$91	23,771	2,487	17,313	6,458	27%	\$2,165,195	\$226,530	\$1,576,964	\$588,231	27%
3.3.7.A	Agency Contracting Services	\$88	15,207	1,267	8,870	6,336	42%	\$1,344,393	\$112,033	\$784,229	\$560,164	42%
3.3.3	SBIR/ STTR Award & Administration	\$202	12,137	647	5,807	6,330	52%	\$2,447,252	\$130,458	\$1,170,898	\$1,276,354	52%
3.3.12	Simplified Acquisition Threshold	\$1,338	3,487	266	1,422	2,065	59%	\$4,665,755	\$355,919	\$1,902,697	\$2,763,058	59%
3.3.13	Purchase Card	\$52	17,684	1,474	10,316	7,368	42%	\$914,825	\$76,235	\$533,648	\$381,177	42%
Cross Cutting	Total Cross Cutting Services							\$1,129,318	\$94,110	\$658,769	\$470,549	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$165,958	\$13,830	\$96,809	\$69,149	42%
3.3.32	Document Imaging		12	1	7	5	42%	\$15,622	\$1,302	\$9,113	\$6,509	42%
3.3.33	Continuous Improvement		12	1	7	5	42%	\$326,467	\$27,206	\$190,439	\$136,028	42%
3.3.8	Functional Management		12	1	7	5	42%	\$621,271	\$51,773	\$362,408	\$258,863	42%
Special Projects	Total Special Projects							\$48,221	\$4,018.42	\$28,129	\$20,092	42%
12.03	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0	\$0	0%
	OCIO Transition		12	1	7	5	42%	\$48,221	\$4,018	\$28,129	\$20,092	42%
GRAND TOTAL								\$12,921,314	\$1,016,500	\$6,775,708	\$6,145,606	48%

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	April 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	\$2,327,716	\$1,662,654	42%
3.8.3	Enterprise Service Desk	\$225	15,207	1,267	8,870	6,336	42%	\$3,415,628	\$284,636	\$1,992,450	\$1,423,178	42%
3.9.1	IT Business Services Office	\$38	15,207	1,267	8,870	6,336	42%	\$574,742	\$47,895	\$335,266	\$239,476	42%
Cross Cutting	Total Cross Cutting Services							4,711.03	\$393	\$2,748	\$1,963	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	4,711.03	\$393	\$2,748	\$1,963	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%
Special Projects	Total Special Projects							\$25,179	\$2,098	\$14,688	\$10,491	42%
	OCIO Transition		12	1	7	5	42%	\$25,179	\$2,098	\$14,688	\$10,491.25	42%
GRAND TOTAL								\$4,020,260	\$335,022	\$2,345,152	\$1,675,108	42%

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	\$ 2,440,399	\$ 813,466

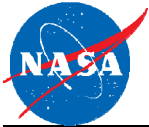


NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	April 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	\$240,960	\$155,014	38%
3.2.17	Reinvestigations	\$23	17,684	1,474	10,316	7,368	42%	\$413,074	\$34,423	\$240,960	\$155,014	38%
Cross Cutting	Total Cross Cutting Services							\$1,163	\$97	\$679	\$485	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	1,163.46	\$97	\$679	\$485	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								\$414,238	\$34,520	\$241,639	\$155,499	38%

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

FY23 Funding Status		PLAN				FUNDING	
FY23 Funding Status	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	April 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	\$12,863	\$78,085	\$64,217	35%
3.2.12	On-Line Course Management - Centers	\$201	915.00	48.0	204.5	342.50	37%	\$183,908	\$9,648	\$41,103	\$64,217	35%
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	16.0	184.0	(184.00)	0%	\$0	\$3,216	\$36,982	(\$36,982)	0%
	Total Training Purchases			860,913	5,039,712			\$10,400,817	\$860,913	\$5,039,712	\$5,361,105	52%
8.0	Training Purchases - Centers	\$1	10,400,817	423,917	2,706,342	7,694,475	74%	\$10,400,817	\$423,917	\$2,706,342	\$7,694,475	74%
8.0	Training Purchases - MSEOs	\$1	0	366,049	928,304	(928,304)	0%	\$0	\$366,049	\$928,304	(\$928,304)	0%
8.0	Training Purchases - Enterprise	\$1	0	70,946	1,405,066	(1,405,066)	0%	\$0	\$70,946	\$1,405,066	(\$1,405,066)	0%
GRAND TOTAL								\$10,584,725	\$873,776	\$5,117,797	\$5,425,322	51%

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	\$ -	\$ (38,179)	\$ 30,357
ARC	\$ 970,099	\$ 571,950	\$ -	\$ 134,150		\$ 706,100	\$ -	\$ 317,298	\$ (13,868)	\$ (251,195)	\$ (81,916)
GRC	\$ 950,248	\$ 475,650	\$ -	\$ 7,430		\$ 483,080	\$ -	\$ 207,176	\$ (402)	\$ (207,782)	\$ (8,439)
GSFC	\$ 2,065,124	\$ 1,325,250	\$ -	\$ (151,319)		\$ 1,173,931	\$ -	\$ 311,819	\$ (8,542)	\$ (180,837)	\$ 273,759
HQ	\$ 1,000,000	\$ 850,660	\$ (3,739)	\$ (52,346)		\$ 794,575	\$ 204,385	\$ 297,731	\$ -	\$ (551,177)	\$ 7,024
JSC	\$ 1,210,050	\$ 1,310,040	\$ -	\$ 15,340		\$ 1,325,380	\$ -	\$ 580,378	\$ -	\$ (560,711)	\$ 4,327
KSC	\$ 1,285,916	\$ 673,830	\$ -	\$ 1,943		\$ 675,773	\$ -	\$ 280,016	\$ (4,120)	\$ (249,249)	\$ 24,703
LaRC	\$ 1,260,050	\$ 719,370	\$ -	\$ 3,834		\$ 723,204	\$ -	\$ 294,274	\$ (5,427)	\$ (282,749)	\$ 2,265
MSFC	\$ 1,130,149	\$ 873,360	\$ -	\$ 17,621		\$ 890,981	\$ 141,034	\$ 348,505	\$ -	\$ (357,150)	\$ 114,768
SSC	\$ 205,050	\$ 66,330	\$ -	\$ (1,644)		\$ 64,686	\$ -	\$ 31,931	\$ (8,743)	\$ (27,312)	\$ (2,480)
OCFO	\$ -	\$ 487,794	\$ -	\$ (3,132)		\$ 484,662	\$ -	\$ 190,281	\$ -	\$ (129,450)	\$ 63,963
OCHCO	\$ -	\$ 127,023	\$ -	\$ (11,151)		\$ 115,872	\$ -	\$ 44,458	\$ -	\$ (75,737)	\$ (20,128)
OCIO	\$ -	\$ 289,252	\$ -	\$ 15,242		\$ 304,494	\$ -	\$ 123,853	\$ -	\$ (93,249)	\$ 15,362
OCOMM	\$ -	\$ 97,574	\$ -	\$ (8,511)		\$ 89,063	\$ -	\$ 25,640	\$ -	\$ (6,951)	\$ 27,200
ODEO	\$ -	\$ 26,571	\$ -	\$ 4,867		\$ 31,438	\$ -	\$ 17,069	\$ -	\$ (44,502)	\$ (32,300)
OGC	\$ -	\$ 75,136	\$ -	\$ 5,096		\$ 80,232	\$ -	\$ 39,223	\$ -	\$ (11,990)	\$ 22,137
OIIR	\$ -	\$ 21,183	\$ -	\$ (1,186)		\$ 19,997	\$ -	\$ 8,445	\$ -	\$ (5,348)	\$ 4,283
OLIA	\$ -	\$ 12,843	\$ -	\$ (10,242)		\$ 2,600	\$ -	\$ (6,630)	\$ -	\$ (14,376)	\$ (10,763)
OP	\$ -	\$ 272,866	\$ -	\$ 15,368		\$ 288,234	\$ -	\$ 128,611	\$ -	\$ (316,300)	\$ (203,056)
OPS	\$ -	\$ 64,803	\$ -	\$ (32,392)		\$ 32,411	\$ -	\$ (4,553)	\$ -	\$ (5,370)	\$ 22,469
OSBP	\$ -	\$ 8,193	\$ -	\$ (1,746)		\$ 6,447	\$ -	\$ 2,058	\$ -	\$ (735)	\$ 3,069
OSI	\$ -	\$ 413,617	\$ -	\$ (0)		\$ 413,617	\$ -	\$ 181,586	\$ -	\$ (178,498)	\$ 3,088
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,105	\$ -	\$ -	\$ (5,105)	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 31,147	\$ -	\$ (25,510)		\$ 5,637	\$ -	\$ (6,722)	\$ -	\$ (39,545)	\$ (20,758)
STMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ (1,150)	\$ (1,150)
Enterprise	\$ -	\$ -	\$ -	\$ (1,343,641)		\$ (1,343,641)	\$ -	\$ 4,086,618	\$ (36,982)	\$ (1,405,066)	\$ 3,988,211
Total	\$ 10,584,725	\$ 9,000,000	\$ (3,739)	\$ (1,410,374)	\$ -	\$ 7,585,887	\$ 350,524	\$ 7,579,155	\$ (78,085)	\$ (5,039,712)	\$ 4,225,995

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



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	April 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

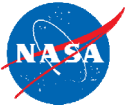


NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	April 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	\$6,175	\$29,399	\$2,478	8%
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	51	228	32	12%	\$31,482	\$6,175	\$27,607	\$3,875	12%
	Off-Site Training Purchases Cancellations	\$121	0	0	5	(5)	0%	\$0	\$0	\$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	\$945	\$675	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$662	\$55	\$386	\$276	42%
3.2.32	Document Imaging		12	1	7	5	42%	\$44	\$4	\$26	\$19	42%
3.2.33	Continuous Improvement		12	1	7	5	42%	\$201	\$17	\$117	\$84	42%
3.2.9	Functional Management		12	1	7	5	42%	\$713	\$59	\$416	\$297	42%
	Total Training Purchases							\$325,000	\$53,695	\$333,256	(\$8,256)	0%
8.0	Payment of Training Purchases	\$1	325,000	53,695	333,256	(8,256)	0%	\$325,000	\$53,695	\$333,256	(\$8,256)	0%
GRAND TOTAL								\$358,498	\$60,005	\$363,601	(\$5,102)	0%

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	\$ 42,626	71%	\$ (9,128)
Payment of Training Purchases	\$ 325,000	\$ -	\$ 325,000	\$ 393,750	85%	\$ (68,750)
Total	\$ 358,498	\$ -	\$ 358,498	\$ 436,376	0%	\$ (77,878)



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	April 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	\$6,558	(\$1,093)	0%
3.3.2	Grants Award & Administration	\$91	60	11	72	(12)	0%	\$5,465	\$1,002	\$6,558	(\$1,093)	0%
Procurement	Total Procurement Services							\$205,224	\$17,102	\$119,714	\$85,510	42%
3.3.7.A	Agency Contracting Services	\$88	2,321	193	1,354	967	42%	\$205,224	\$17,102	\$119,714	\$85,510	42%
IT Services	Total IT Services							\$609,137	\$50,761	\$355,330	\$253,807	42%
3.8.3.A	Enterprise Service Desk	\$225	2,321	193	1,354	967	42%	\$521,402	\$43,450	\$304,151	\$217,251	42%
3.9.1	IT Business Services Office	\$38	2,321	193	1,354	967	42%	\$87,735	\$7,311	\$51,179	\$36,556	42%
Cross Cutting	Total Cross Cutting Services							\$26,868	\$2,239	\$15,673	\$11,195	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$6,165	\$514	\$3,596	\$2,569	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$356	\$30	\$208	\$148	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$7,019	\$585	\$4,095	\$2,925	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$13,328	\$1,111	\$7,775	\$5,554	42%
	Occupancy							\$18,986	\$1,042	\$13,773	\$5,213	27%
3.7.10.02	Occupancy		12	1	7	5	42%	\$18,986	\$1,042	\$13,773	\$5,213	27%
Special Projects	Total Special Projects							\$4,776	\$398	\$2,786	\$1,990	42%
	OCIO Transition		12	1	7	5	42%	\$4,776	\$398	\$2,786	\$1,990.00	42%
GRAND TOTAL								\$870,457	\$72,544	\$513,835	\$356,622	41%

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	\$ 618,433	75%	\$ 186,712
Total	\$ 870,457	\$ (65,312)	\$ 805,145		787%	\$ 186,712



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	April 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	\$273	\$2,186	\$182	8%
3.3.2	Grants Award & Administration	\$91	26	3	24	2	8%	\$2,368	\$273	\$2,186	\$182	8%
Procurement	Total Procurement Services							\$908,731	\$75,728	\$530,093	\$378,638	42%
3.3.7.A	Agency Contracting Services	\$88	10,279	857	5,996	4,283	42%	\$908,731	\$75,728	\$530,093	\$378,638	42%
IT Services	Total IT Services							\$2,697,255	\$224,771	\$1,573,399	\$1,123,856	42%
3.8.3.A	Enterprise Service Desk	\$225	10,279	857	5,996	4,283	42%	\$2,308,764	\$192,397	\$1,346,779	\$961,985	42%
3.9.1	IT Business Services Office	\$38	10,279	857	5,996	4,283	42%	\$388,492	\$32,374	\$226,620	\$161,872	42%
Cross Cutting	Total Cross Cutting Services							\$137,716	\$11,476	\$80,334	\$57,382	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$46,151	\$3,846	\$26,921	\$19,230	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$1,499	\$125	\$874	\$624	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$31,032	\$2,586	\$18,102	\$12,930	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$59,034	\$4,920	\$34,437	\$24,598	42%
	Occupancy							\$80,292	\$4,408	\$58,250	\$22,042	27%
3.7.10.2	Occupancy		12	1	7	5	42%	\$80,292	\$4,408	\$58,250	\$22,042	27%
Special Projects	Total Special Projects							\$16,201	\$1,350	\$9,451	\$6,750	42%
	OCIO Transition		12	1	7	5	42%	\$16,201	\$1,350	\$9,451	\$6,750.42	42%
GRAND TOTAL								\$3,842,563	\$318,007	\$2,253,713	\$1,588,850	41%

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	\$ 2,699,735	75%	\$ 817,733
Total	\$ 3,842,563	\$ (325,095)	\$ 3,517,468		693%	\$ 817,733



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	April 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	\$426,102	\$2,940,998	\$1,619,885	36%
3.3.2	Grants Award & Administration	\$91	47,000	4,422	30,496	16,504	35%	\$4,281,022	\$402,780	\$2,777,746	\$1,503,276	35%
3.3.14	Grants Management Services		12	1	7	5	42%	\$279,862	\$23,322	\$163,253	\$116,609	42%
Procurement	Total Procurement Services							\$435,264	\$36,272	\$253,904	\$181,360	42%
3.3.7.A	Agency Contracting Services	\$88	4,923	410	2,872	2,051	42%	\$435,264	\$36,272	\$253,904	\$181,360	42%
IT Services	Total IT Services							\$1,291,934	\$107,661	\$753,628	\$538,306	42%
3.8.3.A	Enterprise Service Desk	\$225	4,923	410	2,872	2,051	42%	\$1,105,853	\$92,154	\$645,081	\$460,772	42%
3.9.1	IT Business Services Office	\$38	4,923	410	2,872	2,051	42%	\$186,080	\$15,507	\$108,547	\$77,533	42%
Cross Cutting	Total Cross Cutting Services							\$321,098	\$26,758	\$187,307	\$133,791	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$63,773	\$5,314	\$37,201	\$26,572	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$32,397	\$2,700	\$18,898	\$13,499	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$91,528	\$7,627	\$53,391	\$38,137	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$133,399	\$11,117	\$77,816	\$55,583	42%
	Occupancy							\$176,099	\$9,668	\$127,757	\$48,342	27%
3.7.10.2	Occupancy		12	1	7	5	42%	\$176,099	\$9,668	\$127,757	\$48,342	27%
Special Projects	Total Special Projects							\$28,053	\$2,338	\$16,364	\$11,689	42%
	OCIO Transition		12	1	7	5	42%	\$28,053	\$2,338	\$16,364	\$11,688.75	42%
GRAND TOTAL								\$6,813,331	\$608,799	\$4,279,959	\$2,533,373	37%

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	\$ 4,828,493	79%	\$ 1,429,259
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 6,813,331	\$ (555,579)	\$ 6,257,752	\$ 4,828,493	79%	\$ 1,429,259



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	April 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	\$365,176	\$260,840	42%
3.3.7.A	Agency Contracting Services	\$88	7,081	590	4,131	2,950	42%	\$626,016	\$52,168	\$365,176	\$260,840	42%
IT Services	Total IT Services							\$1,858,114	\$154,843	\$1,083,900	\$774,214	42%
3.8.3.A	Enterprise Service Desk	\$225	7,081	590	4,131	2,950	42%	\$1,590,486	\$132,540	\$927,783	\$662,702	42%
3.9.1	IT Business Services Office	\$38	7,081	590	4,131	2,950	42%	\$267,628	\$22,302	\$156,116	\$111,512	42%
Cross Cutting	Total Cross Cutting Services							\$97,350	\$8,112	\$56,787	\$40,562	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$34,282	\$2,857	\$19,998	\$14,284	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$1,037	\$86	\$605	\$432	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$21,375	\$1,781	\$12,469	\$8,906	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$40,655	\$3,388	\$23,716	\$16,940	42%
	Occupancy							\$57,842	\$3,176	\$41,965	\$15,878	27%
3.7.10.2	Occupancy		12	1	7	5	42%	\$57,842	\$3,176	\$41,965	\$15,878	27%
Special Projects	Total Special Projects							\$16,021	\$1,335	\$9,346	\$6,675	42%
	OCIO Transition		12	1	7	5	42%	\$16,021	\$1,335	\$9,346	\$6,675	42%
GRAND TOTAL								\$2,657,529	\$219,634	\$1,557,173	\$1,100,356	41%

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	\$ 1,829,582	74%	\$ 550,779
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 2,657,529	\$ (277,168)	\$ 2,380,361	\$ 1,829,582	74%	\$ 550,779



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	April 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	\$7,469	\$52,556	\$115,952	69%
3.3.2	Grants Award & Administration	\$91	1,850	82	577	1,273	69%	\$168,508	\$7,469	\$52,556	\$115,952	69%
Procurement	Total Procurement Services							\$9,380	\$782	\$5,472	\$3,908	42%
3.3.7.A	Agency Contracting Services	\$88	106	9	62	44	42%	\$9,380	\$782	\$5,472	\$3,908	42%
IT Services	Total IT Services							\$27,842	\$2,320	\$16,241	\$11,601	42%
3.8.3.A	Enterprise Service Desk	\$225	106	9	62	44	42%	\$23,832	\$1,986	\$13,902	\$9,930	42%
3.9.1	IT Business Services Office	\$38	106	9	62	44	42%	\$4,010	\$334	\$2,339	\$1,671	42%
Cross Cutting	Total Cross Cutting Services							\$10,834	\$903	\$6,320	\$4,514	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$2,225	\$185	\$1,298	\$927	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$1,152	\$96	\$672	\$480	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$3,072	\$256	\$1,792	\$1,280	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$4,384	\$365	\$2,557	\$1,827	42%
	Occupancy							\$5,991	\$329	\$4,346	\$1,645	27%
3.7.10.02	Occupancy		12	1	7	5	42%	\$5,991	\$329	\$4,346	\$1,645	27%
Special Projects	Total Special Projects							\$1,305	\$109	\$761	\$544	42%
	OCIO Transition		12	1	7	5	42%	\$1,305	\$109	\$761	\$543.75	42%
GRAND TOTAL								\$223,860	\$11,911	\$85,696	\$138,164	62%

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	\$ -	59%	\$ 78,146
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 223,860	\$ (145,713)	\$ 78,147	\$ -	59%	\$ 78,146



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	April 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	\$30,696	\$215,964	\$166,596	44%
3.3.2.	Grants Award & Administration	\$91	4,200	337	2,371	1,829	44%	\$382,559	\$30,696	\$215,964	\$166,596	44%
Procurement	Total Procurement Services							\$117,894	\$9,824	\$68,771	\$49,122	42%
3.3.7.A	Agency Contracting Services	\$88	1,334	111	778	556	42%	\$117,894	\$9,824	\$68,771	\$49,122	42%
IT Services	Total IT Services							\$349,927	\$29,161	\$204,124	\$145,803	42%
3.8.3.A	Enterprise Service Desk	\$225	1,334	111	778	556	42%	\$299,526	\$24,960	\$174,723	\$124,802	42%
3.9.1	IT Business Services Office	\$38	1,334	111	778	556	42%	\$50,401	\$4,200	\$29,400	\$21,000	42%
Cross Cutting	Total Cross Cutting Services							\$40,342	\$3,362	\$23,533	\$16,809	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$7,229	\$602	\$4,217	\$3,012	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$3,088	\$257	\$1,801	\$1,287	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$11,612	\$968	\$6,774	\$4,838	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$18,412	\$1,534	\$10,740	\$7,672	42%
	Occupancy							\$21,989	\$1,207	\$15,952	\$6,037	27%
3.7.10.02	Occupancy		12	1	7	5	42%	\$21,989	\$1,207	\$15,952	\$6,037	27%
Special Projects	Total Special Projects							\$3,969	\$331	\$2,315	\$1,654	42%
	OCIO Transition		12	1	7	5	42%	\$3,969	\$331	\$2,315	\$1,653.75	42%
GRAND TOTAL								\$916,679	\$74,580	\$530,659	\$386,020	42%

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	\$ 665,391	74%	\$ 199,290
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 916,679	\$ (51,998)	\$ 864,681	\$ 665,391	74%	\$ 199,290



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	April 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	\$19,847	\$14,176	42%
3.5.1	Customer Contact Center		12	1	7	5	42%	\$34,023	\$2,835	\$19,847	\$14,176	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%
GRAND TOTAL								\$34,023	\$2,835	\$19,847	\$14,176	42%

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	\$ 23,376	76%	\$ 7,792
Total	\$ 34,023	\$ (2,855)	\$ 31,168	\$ 23,376	76%	\$ 7,792



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	April 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	\$1,312,785	\$937,702	42%
3.7.10.02	Occupancy		12	1	7	5	42%	\$2,250,487	\$187,541	\$1,312,785	\$937,702	42%
GRAND TOTAL								\$2,250,487	\$187,541	\$1,312,785	\$937,702	42%

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	\$ 1,687,865	78%	\$ 562,622
Total	\$ 2,250,487	\$ -	\$ 2,250,487	\$ 1,687,865	78%	\$ 562,622