



Utilization Report

June - Billing



| TOTAL - NSSC Summary | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|---|-----------|-----------------------------|----------------------------------|------------------------|-------------------------------|-------------|---------------------|-------------------------|-----------------------|-----------------------|-------------|
| Functional Area | June 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 | \$1,431,419 | \$12,184,148 | \$967,585 | 7% |
| | Accounts Payable | \$70 | 89,766 | 6,838 | 59,562 | 30,204 | 34% | \$6,271,377 | \$477,727 | \$4,161,217 | \$2,110,161 | 34% |
| | Accounts Receivable | \$52 | 38,714 | 2,769 | 23,692 | 15,022 | 39% | \$2,012,297 | \$143,929 | \$1,231,476 | \$780,822 | 39% |
| | FBWT/224 | \$5 | 120,943 | 12,293 | 103,490 | 17,453 | 14% | \$643,211 | \$65,378 | \$550,391 | \$92,820 | 14% |
| | Domestic Travel Services | \$52 | 11,683 | 4,083 | 33,362 | (21,679) | 0% | \$612,895 | \$214,196 | \$1,750,186 | (\$1,137,290) | 0% |
| | COS, Foreign and ETDY Services | \$1,138 | 1,026 | 305 | 2,359 | (1,333) | 0% | \$1,167,292 | \$347,002 | \$2,683,862 | (\$1,516,570) | 0% |
| | ETDY TA & Voucher Preparation | \$282 | 673 | 78 | 736 | (63) | 0% | \$189,594 | \$21,974 | \$207,342 | (\$17,748) | 0% |
| | Internal Controls | | 12 | 1 | 9 | 3 | 25% | \$760,038 | \$63,336 | \$570,028 | \$190,009 | 25% |
| | COS/Relocation Counseling | \$3,635 | 86 | 2 | 30 | 56 | 65% | \$312,576 | \$7,269 | \$109,038 | \$203,538 | 65% |
| | Financial Disclosure Processing | \$11 | 11,420 | 235 | 11,617 | (197) | 0% | \$126,358 | \$2,600 | \$128,538 | (\$2,180) | 0% |
| | Payroll/Time & Attendance Processing | \$60 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$1,056,093 | \$88,008 | \$792,070 | \$264,023 | 25% |
| HR | Total Human Resources Services | | | | | | | \$13,522,865 | \$1,121,947 | \$9,890,637 | \$3,632,228 | 27% |
| | Support to Personnel Programs | \$167 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$2,948,533 | \$245,711 | \$2,211,400 | \$737,133 | 25% |
| | Employee Development and Training | \$33 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$590,765 | \$49,230 | \$443,073 | \$147,691 | 25% |
| | Employee Benefits | \$204 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$3,609,589 | \$300,799 | \$2,707,191 | \$902,397 | 25% |
| | HR & Training Information Systems | \$102 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$1,808,282 | \$150,690 | \$1,356,211 | \$452,070 | 25% |
| | eOPF Maintenance and Record Keeping | \$7 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$124,710 | \$10,392 | \$93,532 | \$31,177 | 25% |
| | Personnel Action Processing | \$51 | 25,925 | 2,023 | 19,801 | 6,124 | 24% | \$1,315,548 | \$102,656 | \$1,004,789 | \$310,758 | 24% |
| | Senior Executive Services | \$35 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$614,340 | \$51,195 | \$460,755 | \$153,585 | 25% |
| | On-Line Course Management | \$201 | 1,615 | 141 | 608 | 1,008 | 62% | \$324,602 | \$28,340 | \$122,103 | \$202,499 | 62% |
| | Off-Site Training Purchases Transaction Fee | \$121 | 5,789 | 486 | 3,474 | 2,315 | 40% | \$700,959 | \$58,847 | \$420,648 | \$280,311 | 40% |
| | Off-Site Training Purchases Cancellations | \$121 | 0 | 22 | 146 | (146) | 0% | \$0 | \$2,664 | \$17,678 | (\$17,678) | 0% |
| | On-Site Training Purchases | \$395 | 444 | 31 | 179 | 265 | 60% | \$175,577 | \$12,259 | \$70,784 | \$104,792 | 60% |
| | Classification (OCHCO) | \$40 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$713,886 | \$59,490 | \$535,414 | \$178,471 | 25% |
| | Reinvestigations | \$23 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$413,074 | \$34,423 | \$309,806 | \$103,269 | 25% |
| | Presidential Rank Awards | \$10 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$183,003 | \$15,250 | \$137,252 | \$45,751 | 25% |
| Procurement | Total Procurement Services | | | | | | | \$19,168,254 | \$1,690,505 | \$13,965,687 | \$5,202,567 | 27% |
| | Procurement Processing and Other Admin Svcs | \$12 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$206,355 | \$17,196 | \$154,766 | \$51,589 | 25% |
| | Agency Contracting Services | \$88 | 41,250 | 3,438 | 30,938 | 10,313 | 25% | \$3,646,902 | \$303,908 | \$2,735,176 | \$911,725 | 25% |
| | Grants Award & Administration | \$91 | 76,931 | 7,195 | 65,207 | 11,724 | 15% | \$7,007,304 | \$655,361 | \$5,939,417 | \$1,067,887 | 15% |
| | Grants Management Services | | 12 | 1 | 9 | 3 | 25% | \$279,862 | \$23,322 | \$209,896 | \$69,965 | 25% |
| | SBIR/ STTR Award & Administration | \$202 | 12,137 | 705 | 7,187 | 4,950 | 41% | \$2,447,252 | \$142,153 | \$1,449,156 | \$998,097 | 41% |
| | Simplified Acquisition Threshold | \$1,338 | 3,487 | 353 | 2,086 | 1,401 | 40% | \$4,665,755 | \$472,329 | \$2,791,157 | \$1,874,598 | 40% |
| | Purchase Card | \$52 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$914,825 | \$76,235 | \$686,119 | \$228,706 | 25% |
| IT Services | Total IT Services | | | | | | | \$10,824,578 | \$902,048 | \$8,118,434 | \$2,706,145 | 25% |
| | Enterprise Service Desk | \$225 | 41,250 | 3,438 | 30,938 | 10,313 | 25% | \$9,265,490 | \$772,124 | \$6,949,118 | \$2,316,373 | 25% |
| | IT Business Services Office | \$38 | 41,250 | 3,438 | 30,938 | 10,313 | 25% | \$1,559,088 | \$129,924 | \$1,169,316 | \$389,772 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$4,187,361 | \$348,947 | \$3,140,521 | \$1,046,840 | 25% |
| | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$1,041,739 | \$86,812 | \$781,305 | \$260,435 | 25% |
| | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$209,425 | \$17,452 | \$157,069 | \$52,356 | 25% |
| | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$961,664 | \$80,139 | \$721,248 | \$240,416 | 25% |
| | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$1,974,532 | \$164,544 | \$1,480,899 | \$493,633 | 25% |
| Special Projects | Total Special Projects | | | | | | | \$8,921,040 | \$666,369.24 | \$5,852,549.04 | \$3,068,490.97 | 34% |
| | Staffing - billed at actuals | | | | | | | \$5,898,317 | \$444,279.86 | \$3,878,896.24 | \$2,019,420.30 | 34% |
| | Training Admin - billed at actuals | | | | | | | \$1,640,480 | \$112,397.56 | \$1,061,171.44 | \$579,308.75 | 35% |
| | OCHCO 3rd Party Developer | | | | | | | \$0 | \$0.00 | \$1,065.88 | (\$1,065.88) | 0% |
| | OCIO Transition | | | | | | | \$319,261 | \$26,605 | \$239,446 | \$79,815 | 25% |
| | HRA | | | | | | | \$1,062,982 | \$83,086.74 | \$671,969.73 | \$391,012.55 | 37% |
| | PCARD BUYS - included with Services Advance | | | | | | | \$0 | \$0.00 | \$0.00 | \$0.00 | 0% |
| | Occupancy | | | | | | | \$2,611,686 | \$207,371 | \$1,989,571 | \$622,115 | 24% |
| | Occupancy | | 12 | 1 | 9 | 3 | 25% | \$2,611,686 | \$207,371 | \$1,989,571 | \$622,115 | 24% |
| | Total Training Purchases | | | | | | | \$10,861,217 | \$777,706 | \$7,700,128 | \$3,161,089 | 29% |
| | Payment of Training Purchases | \$1 | 10,861,217 | 777,706 | 7,700,128 | 3,161,089 | 29% | \$10,861,217 | \$777,706 | \$7,700,128 | \$3,161,089 | 29% |
| GRAND TOTAL | | | | | | | | \$83,248,734 | \$7,146,312 | \$62,841,674 | \$20,407,061 | 25% |

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 | \$ 57,598,979 | \$ 1,477,035 |
| 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 | \$ 9,001,967 | \$ (807,508) |
| | | \$ 14,925,112 | \$ (1,584,725) | \$ (102,859) | \$ 67,270,473 | \$ 66,600,946 | \$ 669,527 |

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



NSSC Bill

| MAP - OCFO | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|--------------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|---------------------|----------------------------|----------------|
| Functional Area | June 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 | \$1,431,419 | \$12,184,148 | \$967,585 | 7% |
| 3.1.1 | Accounts Payable | \$70 | 89,766 | 6,838 | 59,562 | 30,204 | 34% | \$6,271,377 | \$477,727 | \$4,161,217 | \$2,110,161 | 34% |
| 3.1.2 | Accounts Receivable | \$52 | 38,714 | 2,769 | 23,692 | 15,022 | 39% | \$2,012,297 | \$143,929 | \$1,231,476 | \$780,822 | 39% |
| 3.1.4 | FBWT/224 | \$5 | 120,943 | 12,293 | 103,490 | 17,453 | 14% | \$643,211 | \$65,378 | \$550,391 | \$92,820 | 14% |
| 3.1.5.1 | Domestic Travel Services | \$52 | 11,683 | 4,083 | 33,362 | (21,679) | 0% | \$612,895 | \$214,196 | \$1,750,186 | (\$1,137,290) | 0% |
| 3.1.5.B | COS, Foreign and ETDY Services | \$1,138 | 1,026 | 305 | 2,359 | (1,333) | 0% | \$1,167,292 | \$347,002 | \$2,683,862 | (\$1,516,570) | 0% |
| 3.1.5.6 | ETDY TA & Voucher Preparation | \$282 | 673 | 78 | 736 | (63) | 0% | \$189,594 | \$21,974 | \$207,342 | (\$17,748) | 0% |
| 3.1.7 | Internal Controls | | 12 | 1 | 9 | 3 | 25% | \$760,038 | \$63,336 | \$570,028 | \$190,009 | 25% |
| 3.1.8 | COS/Relocation Counseling | \$3,635 | 86 | 2 | 30 | 56 | 65% | \$312,576 | \$7,269 | \$109,038 | \$203,538 | 65% |
| 3.2.11 | Financial Disclosure Processing | \$11 | 11,420 | 235 | 11,617 | (197) | 0% | \$126,358 | \$2,600 | \$128,538 | (\$2,180) | 0% |
| 3.2.14 | Payroll/Time & Attendance Processing | \$60 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$1,056,093 | \$88,008 | \$792,070 | \$264,023 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$913,024 | \$76,085 | \$684,768 | \$228,256 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$168,939 | \$14,078 | \$126,704 | \$42,235 | 25% |
| 3.1.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$109,590 | \$9,133 | \$82,193 | \$27,398 | 25% |
| 3.1.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$267,103 | \$22,259 | \$200,327 | \$66,776 | 25% |
| 3.1.6 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$367,392 | \$30,616 | \$275,544 | \$91,848 | 25% |
| Special Projects | Total Special Projects | | | | | | | \$97,249 | \$8,104 | \$72,937 | \$24,312 | 25% |
| | OCIO Transition | | 12 | 1 | 9 | 3 | 25% | \$97,249 | \$8,104 | \$72,937 | \$24,312 | 25% |
| GRAND TOTAL | | | | | | | | \$14,162,006 | \$1,515,609 | \$12,941,852 | \$1,220,153 | 9% |

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 | \$ 11,377,672 | \$ 0 |
| | | | | | | | |



NSSC Bill

| MAP - OCHCO | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|--|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|-----------------------|----------------------------|-----------------------|----------------------------|----------------|
| Functional Area | June 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 | \$1,057,005 | \$9,423,001 | \$3,330,310 | 26% |
| 3.2.1 | Support to Personnel Programs | \$167 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$2,948,533 | \$245,711 | \$2,211,400 | \$737,133 | 25% |
| 3.2.2 | Employee Development and Training | \$33 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$590,765 | \$49,230 | \$443,073 | \$147,691 | 25% |
| 3.2.3 | Employee Benefits | \$204 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$3,609,589 | \$300,799 | \$2,707,191 | \$902,397 | 25% |
| 3.2.4 | HR & Training Information Systems | \$102 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$1,808,282 | \$150,690 | \$1,356,211 | \$452,070 | 25% |
| 3.2.5.1 | eOPF Maintenance and Record Keeping | \$7 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$124,710 | \$10,392 | \$93,532 | \$31,177 | 25% |
| 3.2.5.2 | Personnel Action Processing | \$51 | 25,925 | 2,023 | 19,801 | 6,124 | 24% | \$1,315,548 | \$102,656 | \$1,004,789 | \$310,758 | 24% |
| 3.2.7 | Senior Executive Services | \$35 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$614,340 | \$51,195 | \$460,755 | \$153,585 | 25% |
| 3.2.13.1 | Off-Site Training Purchases Transaction Fee | \$121 | 5,529 | 472 | 3,203 | 2,326 | 42% | \$669,477 | \$57,152 | \$387,834 | \$281,643 | 42% |
| | Off-Site Training Purchases Cancellations | \$121 | 0 | 18 | 135 | (135) | 0% | \$0 | \$2,180 | \$16,346 | (\$16,346) | 0% |
| 3.2.13.2 | On-Site Training Purchases | \$395 | 443 | 31 | 175 | 268 | 60% | \$175,181 | \$12,259 | \$69,203 | \$105,979 | 60% |
| 3.2.15 | Classification (OCHCO) | \$40 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$713,886 | \$59,490 | \$535,414 | \$178,471 | 25% |
| 3.2.19 | Presidential Rank Awards | \$10 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$183,003 | \$15,250 | \$137,252 | \$45,751 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$1,469,293 | \$122,441 | \$1,101,970 | \$367,323 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$506,457 | \$42,205 | \$379,843 | \$126,614 | 25% |
| 3.2.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$44,639 | \$3,720 | \$33,480 | \$11,160 | 25% |
| 3.2.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$202,254 | \$16,855 | \$151,691 | \$50,564 | 25% |
| 3.2.9 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$715,943 | \$59,662 | \$536,957 | \$178,986 | 25% |
| Special Projects | Total Special Projects | | | | | | | \$8,680,066 | \$646,288.08 | \$5,671,818.54 | \$3,008,247.47 | 35% |
| 3.2.16.01/3.2.16.02 | Staffing - billed at actuals | | | | | | | \$5,898,317 | \$444,279.86 | \$3,878,896.24 | \$2,019,420.30 | 34% |
| 3.2.2.1 | Training Admin - billed at actuals | | | | | | | \$1,640,480 | \$112,397.56 | \$1,061,171.44 | \$579,308.75 | 35% |
| 3.2.5.3 | HRA- billed at actuals | | | | | | | \$1,062,982 | \$83,086.74 | \$671,969.73 | \$391,012.55 | 37% |
| 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 | 9 | 3 | 25% | \$78,287 | \$6,524 | \$58,715 | \$19,571.75 | 25% |
| GRAND TOTAL | | | | | | | | \$22,902,671 | \$1,825,734 | \$16,196,790 | \$6,705,881 | 29% |

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 | \$ 20,412,273 | \$ (2,055,107) |
| OCHCO Special Projects - 3rd Party Dev | \$ - | \$ (27,040) | \$ - | \$ - | \$ (27,040) | | \$ (27,040) |
| Total | \$ 22,902,671 | \$ (4,469,685) | \$ - | \$ (102,859) | \$ 18,330,127 | \$ 20,412,273 | \$ (2,082,147) |



NSSC Bill

| MAP - OP | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|---|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|--------------------|----------------------------|----------------|
| Functional Area | June 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 | \$222,977 | \$2,020,278 | \$144,917 | 7% |
| 3.3.1 | Procurement Processing and Other Admin Svcs | \$12 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$206,355 | \$17,196 | \$154,766 | \$51,589 | 25% |
| 3.3.2 | Grants Award & Administration | \$91 | 23,771 | 2,448 | 22,180 | 1,591 | 7% | \$2,165,195 | \$222,977 | \$2,020,278 | \$144,917 | 7% |
| 3.3.7.A | Agency Contracting Services | \$88 | 15,207 | 1,267 | 11,405 | 3,802 | 25% | \$1,344,393 | \$112,033 | \$1,008,295 | \$336,098 | 25% |
| 3.3.3 | SBIR/ STTR Award & Administration | \$202 | 12,137 | 705 | 7,187 | 4,950 | 41% | \$2,447,252 | \$142,153 | \$1,449,156 | \$998,097 | 41% |
| 3.3.12 | Simplified Acquisition Threshold | \$1,338 | 3,487 | 353 | 2,086 | 1,401 | 40% | \$4,665,755 | \$472,329 | \$2,791,157 | \$1,874,598 | 40% |
| 3.3.13 | Purchase Card | \$52 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$914,825 | \$76,235 | \$686,119 | \$228,706 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$1,129,318 | \$94,110 | \$846,989 | \$282,330 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$165,958 | \$13,830 | \$124,469 | \$41,490 | 25% |
| 3.3.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$15,622 | \$1,302 | \$11,716 | \$3,905 | 25% |
| 3.3.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$326,467 | \$27,206 | \$244,851 | \$81,617 | 25% |
| 3.3.8 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$621,271 | \$51,773 | \$465,953 | \$155,318 | 25% |
| Special Projects | Total Special Projects | | | | | | | \$48,221 | \$4,018 | \$36,166 | \$12,055 | 25% |
| 12.03 | PCARD BUYS - included with Services Advance | | | | | | | \$0 | \$0.00 | \$0 | \$0 | 0% |
| | OCIO Transition | | 12 | 1 | 9 | 3 | 25% | \$48,221 | \$4,018 | \$36,166 | \$12,055 | 25% |
| GRAND TOTAL | | | | | | | | \$12,921,314 | \$1,141,052 | \$8,992,925 | \$3,928,390 | 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 |
| Services | \$ 12,921,314 | \$ (3,407,642) | \$ - | \$ - | \$ 9,513,672 | \$ 10,423,251 | \$ (909,579) |
| | | | | | | | |



NSSC Bill

| MAP - OCIO | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|-------------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|--------------------|----------------------------|----------------|
| Functional Area | June 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 | \$2,992,777 | \$997,592 | 25% |
| 3.8.3 | Enterprise Service Desk | \$225 | 15,207 | 1,267 | 11,405 | 3,802 | 25% | \$3,415,628 | \$284,636 | \$2,561,721 | \$853,907 | 25% |
| 3.9.1 | IT Business Services Office | \$38 | 15,207 | 1,267 | 11,405 | 3,802 | 25% | \$574,742 | \$47,895 | \$431,056 | \$143,685 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | 4,711 | \$393 | \$3,533 | \$1,178 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | 4,711 | \$393 | \$3,533 | \$1,178 | 25% |
| | 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 | \$18,884 | \$6,295 | 25% |
| | OCIO Transition | | 12 | 1 | 9 | 3 | 25% | \$25,179 | \$2,098 | \$18,884 | \$6,295 | 25% |
| GRAND TOTAL | | | | | | | | \$4,020,260 | \$335,022 | \$3,015,195 | \$1,005,065 | 25% |

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 | \$ 2,478,781 | \$ 775,084 |
| | | | | | | | |
| | | | | | | | |

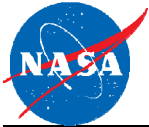


NSSC Bill

| MAP - OPS | | | UTILIZATION | | | | | FUNDING | | | | |
|----------------------|---------------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|------------------|----------------------------|----------------|
| Functional Area | June 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 | \$309,806 | \$93,008 | 23% |
| 3.2.17 | Reinvestigations | \$23 | 17,684 | 1,474 | 13,263 | 4,421 | 25% | \$413,074 | \$34,423 | \$309,806 | \$93,008 | 23% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$1,163 | \$97 | \$873 | \$291 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | 1,163 | \$97 | \$873 | \$291 | 25% |
| | 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 | \$310,678 | \$93,299 | 23% |

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 | June 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 | \$28,340 | \$122,103 | \$3,718 | 2% |
| 3.2.12 | On-Line Course Management - Centers | \$201 | 915.00 | 102.0 | 368.5 | 546.50 | 60% | \$183,908 | \$20,501 | \$74,065 | \$3,718 | 2% |
| 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 | 39.0 | 239.0 | (239.00) | 0% | \$0 | \$7,839 | \$48,037 | (\$48,037) | 0% |
| | Total Training Purchases | | | 745,184 | 7,254,520 | | | \$10,400,817 | \$745,184 | \$7,254,520 | \$3,146,297 | 30% |
| 8.0 | Training Purchases - Centers | \$1 | 10,400,817 | 486,810 | 3,919,601 | 6,481,216 | 62% | \$10,400,817 | \$486,810 | \$3,919,601 | \$6,481,216 | 62% |
| 8.0 | Training Purchases - MSEOs | \$1 | 0 | 284,656 | 1,708,880 | (1,708,880) | 0% | \$0 | \$284,656 | \$1,708,880 | (\$1,708,880) | 0% |
| 8.0 | Training Purchases - Enterprise | \$1 | 0 | (26,282) | 1,626,039 | (1,626,039) | 0% | \$0 | (\$26,282) | \$1,626,039 | (\$1,626,039) | 0% |
| GRAND TOTAL | | | | | | | | \$10,584,725 | \$773,524 | \$7,376,622 | \$3,150,015 | 30% |

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 | \$ - | \$ (64,172) | \$ 4,363 |
| ARC | \$ 970,099 | \$ 571,950 | \$ - | \$ 134,150 | | \$ 706,100 | \$ - | \$ 317,298 | \$ (14,471) | \$ (298,640) | \$ (129,963) |
| GRC | \$ 950,248 | \$ 475,650 | \$ - | \$ 7,430 | | \$ 483,080 | \$ - | \$ 207,176 | \$ (3,618) | \$ (318,981) | \$ (122,853) |
| GSFC | \$ 2,065,124 | \$ 1,325,250 | \$ - | \$ (151,319) | | \$ 1,173,931 | \$ - | \$ 311,819 | \$ (22,210) | \$ (230,713) | \$ 210,215 |
| HQ | \$ 1,000,000 | \$ 850,660 | \$ (3,739) | \$ (52,346) | | \$ 794,575 | \$ 503,347 | \$ 297,731 | \$ - | \$ (729,700) | \$ 127,463 |
| JSC | \$ 1,210,050 | \$ 1,310,040 | \$ - | \$ 15,340 | | \$ 1,325,380 | \$ - | \$ 580,378 | \$ (14,773) | \$ (876,040) | \$ (325,774) |
| KSC | \$ 1,285,916 | \$ 673,830 | \$ - | \$ 1,943 | | \$ 675,773 | \$ - | \$ 280,016 | \$ (10,251) | \$ (453,435) | \$ (185,613) |
| LaRC | \$ 1,260,050 | \$ 719,370 | \$ - | \$ 3,834 | | \$ 723,204 | \$ - | \$ 294,274 | \$ - | \$ (359,989) | \$ (69,549) |
| MSFC | \$ 1,130,149 | \$ 873,360 | \$ - | \$ 17,621 | | \$ 890,981 | \$ 141,034 | \$ 348,505 | \$ (8,743) | \$ (548,941) | \$ (85,766) |
| SSC | \$ 205,050 | \$ 66,330 | \$ - | \$ (1,644) | | \$ 64,686 | \$ - | \$ 31,931 | \$ - | \$ (38,990) | \$ (5,415) |
| OCFO | \$ - | \$ 487,794 | \$ - | \$ (3,132) | | \$ 484,662 | \$ - | \$ 190,281 | \$ - | \$ (238,013) | \$ (44,600) |
| OCHCO | \$ - | \$ 127,023 | \$ - | \$ (11,151) | | \$ 115,872 | \$ - | \$ 44,458 | \$ - | \$ (97,159) | \$ (41,550) |
| OCIO | \$ - | \$ 289,252 | \$ - | \$ 15,242 | | \$ 304,494 | \$ - | \$ 123,853 | \$ - | \$ (224,947) | \$ (116,336) |
| OCOMM | \$ - | \$ 97,574 | \$ - | \$ (8,511) | | \$ 89,063 | \$ - | \$ 25,640 | \$ - | \$ (7,051) | \$ 27,100 |
| ODEO | \$ - | \$ 26,571 | \$ - | \$ 4,867 | | \$ 31,438 | \$ - | \$ 59,069 | \$ - | \$ (85,530) | \$ (31,328) |
| OGC | \$ - | \$ 75,136 | \$ - | \$ 5,096 | | \$ 80,232 | \$ - | \$ 69,223 | \$ - | \$ (70,801) | \$ (6,674) |
| OIIR | \$ - | \$ 21,183 | \$ - | \$ (1,186) | | \$ 19,997 | \$ - | \$ 8,445 | \$ - | \$ (28,963) | \$ (19,333) |
| OLIA | \$ - | \$ 12,843 | \$ - | \$ (10,242) | | \$ 2,600 | \$ - | \$ 370 | \$ - | \$ (18,426) | \$ (7,813) |
| OP | \$ - | \$ 272,866 | \$ - | \$ 15,368 | | \$ 288,234 | \$ - | \$ 428,611 | \$ - | \$ (603,838) | \$ (190,595) |
| OPS | \$ - | \$ 64,803 | \$ - | \$ (32,392) | | \$ 32,411 | \$ - | \$ (4,553) | \$ - | \$ (12,443) | \$ 15,396 |
| OSBP | \$ - | \$ 8,193 | \$ - | \$ (1,746) | | \$ 6,447 | \$ - | \$ 2,058 | \$ - | \$ (4,634) | \$ (830) |
| OSI | \$ - | \$ 413,617 | \$ - | \$ (0) | | \$ 413,617 | \$ - | \$ 181,586 | \$ - | \$ (270,089) | \$ (88,503) |
| ARMD | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ESMD | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SMD | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ 5,105 | \$ - | \$ - | \$ (5,105) | \$ - |
| SOMD | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| EDUC (OSTEM) | \$ - | \$ 31,147 | \$ - | \$ (25,510) | | \$ 5,637 | \$ - | \$ (6,722) | \$ - | \$ (40,732) | \$ (21,945) |
| STMD | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ (1,150) | \$ (1,150) |
| Enterprise | \$ - | \$ - | \$ - | \$ (1,343,641) | | \$ (1,343,641) | \$ - | \$ 4,087,193 | \$ (48,037) | \$ (1,626,039) | \$ 3,756,759 |
| Total | \$ 10,584,725 | \$ 9,000,000 | \$ (3,739) | \$ (1,410,374) | \$ - | \$ 7,585,887 | \$ 649,486 | \$ 7,958,730 | \$ (122,103) | \$ (7,254,520) | \$ 2,645,707 |

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



NSSC Bill

| HQ-Agency | | | UTILIZATION | | | | | FUNDING | | | | |
|--------------------|---|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|------------------|----------------------------|----------------|
| Functional Area | June 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 | \$ - | 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 | June 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 | \$2,180 | \$35,728 | (\$3,850) | 0% |
| 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 | 14 | 271 | (11) | 0% | \$31,482 | \$1,695 | \$32,814 | (\$1,332) | 0% |
| | Off-Site Training Purchases Cancellations | \$121 | 0 | 4 | 11 | (11) | 0% | \$0 | \$484 | \$1,332 | (\$1,332) | 0% |
| 3.2.13.2 | On-Site Training Purchases | \$395 | 1 | 0 | 4 | (3) | 0% | \$395 | \$0 | \$1,582 | (\$1,186) | 0% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$1,621 | \$135 | \$1,216 | \$405 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$662 | \$55 | \$496 | \$165 | 25% |
| 3.2.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$44 | \$4 | \$33 | \$11 | 25% |
| 3.2.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$201 | \$17 | \$151 | \$50 | 25% |
| 3.2.9 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$713 | \$59 | \$535 | \$178 | 25% |
| | Total Training Purchases | | | | | | | \$325,000 | \$32,522 | \$445,608 | (\$120,608) | 0% |
| 8.0 | Payment of Training Purchases | \$1 | 325,000 | 32,522 | 445,608 | (120,608) | 0% | \$325,000 | \$32,522 | \$445,608 | (\$120,608) | 0% |
| GRAND TOTAL | | | | | | | | \$358,498 | \$34,837 | \$482,551 | (\$124,053) | 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 | \$ 136,971 | 27% | \$(103,473) |
| Payment of Training Purchases | \$ 325,000 | \$ - | \$ 325,000 | \$ 393,750 | 113% | \$(68,750) |
| Total | \$ 358,498 | \$ - | \$ 358,498 | \$ 530,721 | 0% | \$(172,223) |



NSSC Bill

| ARMD | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|-------------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|------------------|----------------------------|----------------|
| Functional Area | June 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 | \$911 | \$8,471 | (\$3,006) | 0% |
| 3.3.2 | Grants Award & Administration | \$91 | 60 | 10 | 93 | (33) | 0% | \$5,465 | \$911 | \$8,471 | (\$3,006) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$205,224 | \$17,102 | \$153,918 | \$51,306 | 25% |
| 3.3.7.A | Agency Contracting Services | \$88 | 2,321 | 193 | 1,741 | 580 | 25% | \$205,224 | \$17,102 | \$153,918 | \$51,306 | 25% |
| IT Services | Total IT Services | | | | | | | \$609,137 | \$50,761 | \$456,853 | \$152,284 | 25% |
| 3.8.3.A | Enterprise Service Desk | \$225 | 2,321 | 193 | 1,741 | 580 | 25% | \$521,402 | \$43,450 | \$391,051 | \$130,350 | 25% |
| 3.9.1 | IT Business Services Office | \$38 | 2,321 | 193 | 1,741 | 580 | 25% | \$87,735 | \$7,311 | \$65,802 | \$21,934 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$26,868 | \$2,239 | \$20,151 | \$6,717 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$6,165 | \$514 | \$4,623 | \$1,541 | 25% |
| 3.1.32/3.3.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$356 | \$30 | \$267 | \$89 | 25% |
| 3.1.33/3.3.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$7,019 | \$585 | \$5,264 | \$1,755 | 25% |
| 3.1.6/3.3.8 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$13,328 | \$1,111 | \$9,996 | \$3,332 | 25% |
| | Occupancy | | | | | | | \$18,986 | \$1,042 | \$15,857 | \$3,129 | 16% |
| 3.7.10.02 | Occupancy | | 12 | 1 | 9 | 3 | 25% | \$18,986 | \$1,042 | \$15,857 | \$3,129 | 16% |
| Special Projects | Total Special Projects | | | | | | | \$4,776 | \$398 | \$3,582 | \$1,194 | 25% |
| | OCIO Transition | | 12 | 1 | 9 | 3 | 25% | \$4,776 | \$398 | \$3,582 | \$1,194 | 25% |
| GRAND TOTAL | | | | | | | | \$870,457 | \$72,453 | \$658,833 | \$211,624 | 24% |

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 | 96% | \$ 186,712 |
| Total | \$ 870,457 | \$ (65,312) | \$ 805,145 | \$ 618,433 | 96% | \$ 186,712 |



NSSC Bill

| HEO-ES (ESMD) | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|-------------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|--------------------|----------------------------|----------------|
| Functional Area | June 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 | \$2,733 | (\$364) | 0% |
| 3.3.2 | Grants Award & Administration | \$91 | 26 | 3 | 30 | (4) | 0% | \$2,368 | \$273 | \$2,733 | (\$364) | 0% |
| Procurement | Total Procurement Services | | | | | | | \$908,731 | \$75,728 | \$681,548 | \$227,183 | 25% |
| 3.3.7.A | Agency Contracting Services | \$88 | 10,279 | 857 | 7,709 | 2,570 | 25% | \$908,731 | \$75,728 | \$681,548 | \$227,183 | 25% |
| IT Services | Total IT Services | | | | | | | \$2,697,255 | \$224,771 | \$2,022,942 | \$674,314 | 25% |
| 3.8.3.A | Enterprise Service Desk | \$225 | 10,279 | 857 | 7,709 | 2,570 | 25% | \$2,308,764 | \$192,397 | \$1,731,573 | \$577,191 | 25% |
| 3.9.1 | IT Business Services Office | \$38 | 10,279 | 857 | 7,709 | 2,570 | 25% | \$388,492 | \$32,374 | \$291,369 | \$97,123 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$137,716 | \$11,476 | \$103,287 | \$34,429 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$46,151 | \$3,846 | \$34,613 | \$11,538 | 25% |
| 3.1.32/3.3.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$1,499 | \$125 | \$1,124 | \$375 | 25% |
| 3.1.33/3.3.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$31,032 | \$2,586 | \$23,274 | \$7,758 | 25% |
| 3.1.6/3.3.8 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$59,034 | \$4,920 | \$44,276 | \$14,759 | 25% |
| | Occupancy | | | | | | | \$80,292 | \$4,408 | \$67,066 | \$13,226 | 16% |
| 3.7.10.2 | Occupancy | | 12 | 1 | 9 | 3 | 25% | \$80,292 | \$4,408 | \$67,066 | \$13,226 | 16% |
| Special Projects | Total Special Projects | | | | | | | \$16,201 | \$1,350 | \$12,151 | \$4,050 | 25% |
| | OCIO Transition | | 12 | 1 | 9 | 3 | 25% | \$16,201 | \$1,350 | \$12,151 | \$4,050 | 25% |
| GRAND TOTAL | | | | | | | | \$3,842,563 | \$318,007 | \$2,889,726 | \$952,837 | 25% |

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 | 96% | \$ 817,733 |
| Total | \$ 3,842,563 | \$ (325,095) | \$ 3,517,468 | \$ 2,699,735 | 96% | \$ 817,733 |



NSSC Bill

| SMD | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|-------------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|--------------------|----------------------------|----------------|
| Functional Area | June 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 | \$416,720 | \$3,773,073 | \$787,811 | 17% |
| 3.3.2 | Grants Award & Administration | \$91 | 47,000 | 4,319 | 39,119 | 7,881 | 17% | \$4,281,022 | \$393,399 | \$3,563,176 | \$717,845 | 17% |
| 3.3.14 | Grants Management Services | | 12 | 1 | 9 | 3 | 25% | \$279,862 | \$23,322 | \$209,896 | \$69,965 | 25% |
| Procurement | Total Procurement Services | | | | | | | \$435,264 | \$36,272 | \$326,448 | \$108,816 | 25% |
| 3.3.7.A | Agency Contracting Services | \$88 | 4,923 | 410 | 3,692 | 1,231 | 25% | \$435,264 | \$36,272 | \$326,448 | \$108,816 | 25% |
| IT Services | Total IT Services | | | | | | | \$1,291,934 | \$107,661 | \$968,950 | \$322,983 | 25% |
| 3.8.3.A | Enterprise Service Desk | \$225 | 4,923 | 410 | 3,692 | 1,231 | 25% | \$1,105,853 | \$92,154 | \$829,390 | \$276,463 | 25% |
| 3.9.1 | IT Business Services Office | \$38 | 4,923 | 410 | 3,692 | 1,231 | 25% | \$186,080 | \$15,507 | \$139,560 | \$46,520 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$321,098 | \$26,758 | \$240,823 | \$80,274 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$63,773 | \$5,314 | \$47,830 | \$15,943 | 25% |
| 3.1.32/3.3.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$32,397 | \$2,700 | \$24,298 | \$8,099 | 25% |
| 3.1.33/3.3.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$91,528 | \$7,627 | \$68,646 | \$22,882 | 25% |
| 3.1.6/3.3.8 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$133,399 | \$11,117 | \$100,049 | \$33,350 | 25% |
| | Occupancy | | | | | | | \$176,099 | \$9,668 | \$147,093 | \$29,006 | 16% |
| 3.7.10.2 | Occupancy | | 12 | 1 | 9 | 3 | 25% | \$176,099 | \$9,668 | \$147,093 | \$29,006 | 16% |
| Special Projects | Total Special Projects | | | | | | | \$28,053 | \$2,338 | \$21,040 | \$7,013 | 25% |
| | OCIO Transition | | 12 | 1 | 9 | 3 | 25% | \$28,053 | \$2,338 | \$21,040 | \$7,013 | 25% |
| GRAND TOTAL | | | | | | | | \$6,813,331 | \$599,417 | \$5,477,427 | \$1,335,904 | 20% |

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 | 102% | \$ 1,429,259 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Total | \$ 6,813,331 | \$ (555,579) | \$ 6,257,752 | \$ 4,828,493 | 102% | \$ 1,429,259 |



NSSC Bill

| HEO-SO (SOMD) | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|-------------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|--------------------|----------------------------|----------------|
| Functional Area | June 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 | \$469,512 | \$156,504 | 25% |
| 3.3.7.A | Agency Contracting Services | \$88 | 7,081 | 590 | 5,311 | 1,770 | 25% | \$626,016 | \$52,168 | \$469,512 | \$156,504 | 25% |
| IT Services | Total IT Services | | | | | | | \$1,858,114 | \$154,843 | \$1,393,585 | \$464,528 | 25% |
| 3.8.3.A | Enterprise Service Desk | \$225 | 7,081 | 590 | 5,311 | 1,770 | 25% | \$1,590,486 | \$132,540 | \$1,192,864 | \$397,621 | 25% |
| 3.9.1 | IT Business Services Office | \$38 | 7,081 | 590 | 5,311 | 1,770 | 25% | \$267,628 | \$22,302 | \$200,721 | \$66,907 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$97,350 | \$8,112 | \$73,012 | \$24,337 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$34,282 | \$2,857 | \$25,712 | \$8,571 | 25% |
| 3.1.32/3.3.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$1,037 | \$86 | \$778 | \$259 | 25% |
| 3.1.33/3.3.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$21,375 | \$1,781 | \$16,031 | \$5,344 | 25% |
| 3.1.6/3.3.8 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$40,655 | \$3,388 | \$30,491 | \$10,164 | 25% |
| | Occupancy | | | | | | | \$57,842 | \$3,176 | \$48,317 | \$9,526 | 16% |
| 3.7.10.2 | Occupancy | | 12 | 1 | 9 | 3 | 25% | \$57,842 | \$3,176 | \$48,317 | \$9,526 | 16% |
| Special Projects | Total Special Projects | | | | | | | \$16,021 | \$1,335 | \$12,016 | \$4,005 | 25% |
| | OCIO Transition | | 12 | 1 | 9 | 3 | 25% | \$16,021 | \$1,335 | \$12,016 | \$4,005 | 25% |
| GRAND TOTAL | | | | | | | | \$2,657,529 | \$219,634 | \$1,996,442 | \$661,087 | 25% |

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 | 95% | \$ 550,779 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Total | \$ 2,657,529 | \$ (277,168) | \$ 2,380,361 | \$ 1,829,582 | 95% | \$ 550,779 |



NSSC Bill

| OSTEM (EDUC) | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|-------------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|------------------|----------------------------|----------------|
| Functional Area | June 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 | \$8,198 | \$68,952 | \$99,557 | 59% |
| 3.3.2 | Grants Award & Administration | \$91 | 1,850 | 90 | 757 | 1,093 | 59% | \$168,508 | \$8,198 | \$68,952 | \$99,557 | 59% |
| Procurement | Total Procurement Services | | | | | | | \$9,380 | \$782 | \$7,035 | \$2,345 | 25% |
| 3.3.7.A | Agency Contracting Services | \$88 | 106 | 9 | 80 | 27 | 25% | \$9,380 | \$782 | \$7,035 | \$2,345 | 25% |
| IT Services | Total IT Services | | | | | | | \$27,842 | \$2,320 | \$20,881 | \$6,960 | 25% |
| 3.8.3.A | Enterprise Service Desk | \$225 | 106 | 9 | 80 | 27 | 25% | \$23,832 | \$1,986 | \$17,874 | \$5,958 | 25% |
| 3.9.1 | IT Business Services Office | \$38 | 106 | 9 | 80 | 27 | 25% | \$4,010 | \$334 | \$3,008 | \$1,003 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$10,834 | \$903 | \$8,125 | \$2,708 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$2,225 | \$185 | \$1,669 | \$556 | 25% |
| 3.1.32/3.3.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$1,152 | \$96 | \$864 | \$288 | 25% |
| 3.1.33/3.3.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$3,072 | \$256 | \$2,304 | \$768 | 25% |
| 3.1.6/3.3.8 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$4,384 | \$365 | \$3,288 | \$1,096 | 25% |
| | Occupancy | | | | | | | \$5,991 | \$329 | \$5,004 | \$987 | 16% |
| 3.7.10.02 | Occupancy | | 12 | 1 | 9 | 3 | 25% | \$5,991 | \$329 | \$5,004 | \$987 | 16% |
| Special Projects | Total Special Projects | | | | | | | \$1,305 | \$109 | \$979 | \$326 | 25% |
| | OCIO Transition | | 12 | 1 | 9 | 3 | 25% | \$1,305 | \$109 | \$979 | \$326 | 25% |
| GRAND TOTAL | | | | | | | | \$223,860 | \$12,640 | \$110,977 | \$112,883 | 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 | \$ 223,860 | \$ (145,713) | \$ 78,147 | \$ - | 76% | \$ 78,146 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Total | \$ 223,860 | \$ (145,713) | \$ 78,147 | \$ - | 76% | \$ 78,146 |



NSSC Bill

| STMD | | | UTILIZATION | | | | | FUNDING | | | | |
|-------------------------|-------------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|------------------|----------------------------|----------------|
| Functional Area | June 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 | \$29,603 | \$275,807 | \$106,752 | 28% |
| 3.3.2. | Grants Award & Administration | \$91 | 4,200 | 325 | 3,028 | 1,172 | 28% | \$382,559 | \$29,603 | \$275,807 | \$106,752 | 28% |
| Procurement | Total Procurement Services | | | | | | | \$117,894 | \$9,824 | \$88,420 | \$29,473 | 25% |
| 3.3.7.A | Agency Contracting Services | \$88 | 1,334 | 111 | 1,000 | 333 | 25% | \$117,894 | \$9,824 | \$88,420 | \$29,473 | 25% |
| IT Services | Total IT Services | | | | | | | \$349,927 | \$29,161 | \$262,445 | \$87,482 | 25% |
| 3.8.3.A | Enterprise Service Desk | \$225 | 1,334 | 111 | 1,000 | 333 | 25% | \$299,526 | \$24,960 | \$224,644 | \$74,881 | 25% |
| 3.9.1 | IT Business Services Office | \$38 | 1,334 | 111 | 1,000 | 333 | 25% | \$50,401 | \$4,200 | \$37,801 | \$12,600 | 25% |
| Cross Cutting | Total Cross Cutting Services | | | | | | | \$40,342 | \$3,362 | \$30,256 | \$10,085 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$7,229 | \$602 | \$5,422 | \$1,807 | 25% |
| 3.1.32/3.3.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$3,088 | \$257 | \$2,316 | \$772 | 25% |
| 3.1.33/3.3.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$11,612 | \$968 | \$8,709 | \$2,903 | 25% |
| 3.1.6/3.3.8 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$18,412 | \$1,534 | \$13,809 | \$4,603 | 25% |
| | Occupancy | | | | | | | \$21,989 | \$1,207 | \$18,366 | \$3,623 | 16% |
| 3.7.10.02 | Occupancy | | 12 | 1 | 9 | 3 | 25% | \$21,989 | \$1,207 | \$18,366 | \$3,623 | 16% |
| Special Projects | Total Special Projects | | | | | | | \$3,969 | \$331 | \$2,977 | \$992 | 25% |
| | OCIO Transition | | 12 | 1 | 9 | 3 | 25% | \$3,969 | \$331 | \$2,977 | \$992 | 25% |
| GRAND TOTAL | | | | | | | | \$916,679 | \$73,487 | \$678,272 | \$238,407 | 26% |

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 | 95% | \$ 199,290 |
| Payment of Training Purchases | \$ - | \$ - | \$ - | \$ - | 0% | \$ - |
| Total | \$ 916,679 | \$ (51,998) | \$ 864,681 | \$ 665,391 | 95% | \$ 199,290 |



NSSC Bill

| MSD | | | UTILIZATION | | | | | FUNDING | | | | |
|----------------------|-------------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|------------------|----------------------------|----------------|
| Functional Area | June 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 | \$25,517 | \$8,506 | 25% |
| 3.5.1 | Customer Contact Center | | 12 | 1 | 9 | 3 | 25% | \$34,023 | \$2,835 | \$25,517 | \$8,506 | 25% |
| 3.1.32/3.3.32 | Document Imaging | | 12 | 1 | 9 | 3 | 25% | \$0 | \$0 | \$0 | \$0 | 0% |
| 3.1.33/3.3.33 | Continuous Improvement | | 12 | 1 | 9 | 3 | 25% | \$0 | \$0 | \$0 | \$0 | 0% |
| 3.1.6/3.3.8 | Functional Management | | 12 | 1 | 9 | 3 | 25% | \$0 | \$0 | \$0 | \$0 | 0% |
| GRAND TOTAL | | | | | | | | \$34,023 | \$2,835 | \$25,517 | \$8,506 | 25% |

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 | 97% | \$ 7,792 |
| Total | \$ 34,023 | \$ (2,855) | \$ 31,168 | \$ 23,376 | 97% | \$ 7,792 |



NSSC Bill

| OSI | | | UTILIZATION | | | | | FUNDING | | | | |
|--------------------|---------------------------------|--------------|-----------------------------------|--|---------------------------|-------------------------------------|----------------|--------------------------|-------------------------------|--------------------|----------------------------|----------------|
| Functional Area | June 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 | \$1,687,867 | \$562,620 | 25% |
| 3.7.10.02 | Occupancy | | 12 | 1 | 9 | 3 | 25% | \$2,250,487 | \$187,541 | \$1,687,867 | \$562,620 | 25% |
| GRAND TOTAL | | | | | | | | \$2,250,487 | \$187,541 | \$1,687,867 | \$562,620 | 25% |

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 | 100% | \$ 562,622 |
| Total | \$ 2,250,487 | \$ - | \$ 2,250,487 | \$ 1,687,865 | 100% | \$ 562,622 |