



Utilization Report

January - Billing



NSSC Bill

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$14,417,328	\$1,032,601	\$4,402,635	\$10,014,692	69%
	Accounts Payable	\$69	88,228	6,006	25,164	63,064	71%	\$6,044,108	\$411,444	\$1,723,874	\$4,320,234	71%
	Accounts Receivable	\$63	37,749	2,586	10,283	27,466	73%	\$2,373,602	\$162,604	\$646,580	\$1,727,022	73%
	FBWT/224	\$4	155,886	9,596	44,981	110,905	71%	\$610,623	\$37,589	\$176,196	\$434,428	71%
	Domestic Travel Services	\$24	46,000	2,530	15,322	30,678	67%	\$1,110,244	\$61,063	\$369,808	\$740,436	67%
	COS, Foreign and ETDY Services	\$538	3,400	241	1,372	2,028	60%	\$1,828,709	\$129,623	\$737,938	\$1,090,771	60%
	ETDY TA & Voucher Preparation	\$527	1,000	63	257	743	74%	\$526,615	\$33,177	\$135,340	\$391,275	74%
	Internal Controls	\$0	12	1	4	8	67%	\$687,548	\$57,296	\$229,183	\$458,365	67%
	COS/Relocation Counseling	\$3,479	88	2	12	76	86%	\$306,175	\$6,959	\$41,751	\$264,424	86%
	Financial Disclosure Processing	\$10	11,829	6,712	7,259	4,570	39%	\$114,384	\$64,904	\$70,193	\$44,191	39%
	Payroll/Time & Attendance Processing	\$47	17,435	1,453	5,812	11,623	67%	\$815,318	\$67,943	\$271,773	\$543,546	67%
HR	Total Human Resources Services							\$23,545,713	\$1,926,262	\$7,519,001	\$16,026,711	68%
	Support to Personnel Programs	\$148	17,435	1,453	5,812	11,623	67%	\$2,584,589	\$215,382	\$861,530	\$1,723,059	67%
	Employee Development and Training	\$44	17,435	1,453	5,812	11,623	67%	\$764,927	\$63,744	\$254,976	\$509,951	67%
	Employee Benefits	\$203	17,435	1,453	5,812	11,623	67%	\$3,542,793	\$295,233	\$1,180,931	\$2,361,862	67%
	HR & Training Information Systems	\$110	17,435	1,453	5,812	11,623	67%	\$1,922,542	\$160,212	\$640,847	\$1,281,694	67%
	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	5,812	11,623	67%	\$162,627	\$13,552	\$54,209	\$108,418	67%
	Personnel Action Processing	\$122	20,925	2,398	8,569	12,356	59%	\$2,542,576	\$291,379	\$1,041,211	\$1,501,365	59%
	Senior Executive Services	\$30	17,435	1,453	5,812	11,623	67%	\$517,169	\$43,097	\$172,390	\$344,779	67%
	On-Line Course Management	\$218	1,615	82	210	1,406	87%	\$352,662	\$17,797	\$45,748	\$306,914	87%
	Off-Site Training Purchases Transaction Fee	\$251	5,799	211	810	4,989	86%	\$1,456,448	\$52,994	\$203,436	\$1,253,012	86%
	Off-Site Training Purchases Cancellations	\$251	0	13	72	(72)	0%	\$0	\$3,265	\$18,083	(\$18,083)	0%
	On-Site Training Purchases	\$2,522	340	13	39	301	89%	\$857,554	\$32,789	\$98,366	\$759,187	89%
	Classification (OCHCO)	\$56	17,435	1,453	5,812	11,623	67%	\$968,700	\$80,725	\$322,900	\$645,800	67%
	Reinvestigations	\$26	17,435	1,453	5,812	11,623	67%	\$444,798	\$37,067	\$148,266	\$296,532	67%
	Staffing	\$417	17,435	1,453	5,812	11,623	67%	\$7,263,897	\$605,325	\$2,421,299	\$4,842,598	67%
	Presidential Rank Awards	\$9	17,435	1,453	5,812	11,623	67%	\$164,431	\$13,703	\$54,810	\$109,621	67%
Procurement	Total Procurement Services							\$20,901,013	\$1,626,771	\$6,190,139	\$14,710,874	70%
	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	5,812	11,623	67%	\$428,655	\$35,721	\$142,885	\$285,770	67%
	Agency Contracting Services	\$104	39,247	3,271	13,082	26,165	67%	\$4,095,045	\$341,254	\$1,365,015	\$2,730,030	67%
	Grants Award & Administration	\$87	79,527	7,170	28,361	51,166	64%	\$6,926,434	\$624,474	\$2,470,112	\$4,456,322	64%
	Grants Management Services	\$0	12	1	4	8	67%	\$693,100	\$57,758	\$231,033	\$462,066	67%
	SBIR/ STTR Award & Administration	\$261	11,384	931	3,605	7,779	68%	\$2,966,345	\$242,592	\$939,360	\$2,026,985	68%
	Simplified Acquisition Threshold	\$1,345	3,591	182	536	3,055	85%	\$4,828,262	\$244,707	\$720,676	\$4,107,586	85%
	Purchase Card	\$55	17,435	1,453	5,812	11,623	67%	\$963,172	\$80,264	\$321,057	\$642,115	67%
IT Services	Total IT Services							\$13,033,903	\$1,086,159	\$4,344,634	\$8,689,268	67%
	Enterprise Service Desk	\$293	39,247	3,271	13,082	26,165	67%	\$11,504,200	\$958,683	\$3,834,733	\$7,669,467	67%
	IT Business Services Office	\$39	39,247	3,271	13,082	26,165	67%	\$1,529,702	\$127,475	\$509,901	\$1,019,802	67%
Cross Cutting	Total Cross Cutting Services							\$5,767,651	\$480,638	\$1,922,550	\$3,845,101	67%
	Customer Contact Center		12	1	4	8	67%	\$1,025,007	\$85,417	\$341,669	\$683,338	67%
	Document Imaging		12	1	4	8	67%	\$311,681	\$25,973	\$103,894	\$207,788	67%
	Continuous Improvement		12	1	4	8	67%	\$1,598,485	\$133,207	\$532,828	\$1,065,657	67%
	Functional Management		12	1	4	8	67%	\$2,832,478	\$236,040	\$944,159	\$1,888,319	67%
Special Projects	Total Special Projects							\$0	\$0.00	\$0.00	\$0.00	0%
								\$0	\$0.00	\$0.00	\$0.00	0%
	Occupancy							\$985,040	\$82,087	\$328,347	\$656,694	67%
	Occupancy		12	1	4	8	67%	\$985,040	\$82,087	\$328,347	\$656,694	67%
	Total Training Purchases							\$11,436,253	\$351,120	\$1,374,338	\$10,061,915	88%
	Payment of Training Purchases	1	11,436,253	351,120	1,374,338	10,061,915	88%	\$11,436,253	\$351,120	\$1,374,338	\$10,061,915	88%
TOTAL								\$90,086,901	\$6,585,637	\$26,081,645	\$64,005,256	71%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$3,631,945)	(\$3,631,945)	(\$3,631,945)	\$0	0%
GRAND TOTAL								\$86,454,956	\$2,953,692	\$22,449,700	\$64,005,256	74%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 78,450,843	\$ (11,652,984)	\$ -	\$ (3,631,945)	\$ 63,165,913	\$ 21,056,346	\$ 42,109,567
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,636,059	\$ (1,066,272)	\$ -	\$ -	\$ 10,569,787	\$ 3,651,319	\$ 6,918,468
TOTAL					\$ 73,735,700	\$ 24,707,665	\$ 49,028,035

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

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NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$14,417,328	\$1,032,601	\$4,402,635	\$10,014,692	69%
3.1.1	Accounts Payable	\$69	88,228	6,006	25,164	63,064	71%	\$6,044,108	\$411,444	\$1,723,874	\$4,320,234	71%
3.1.2	Accounts Receivable	\$63	37,749	2,586	10,283	27,466	73%	\$2,373,602	\$162,604	\$646,580	\$1,727,022	73%
3.1.4	FBWT/224	\$4	155,886	9,596	44,981	110,905	71%	\$610,623	\$37,589	\$176,196	\$434,428	71%
3.1.5.1	Domestic Travel Services	\$24	46,000	2,530	15,322	30,678	67%	\$1,110,244	\$61,063	\$369,808	\$740,436	67%
3.1.5.B	COS, Foreign and ETDY Services	\$538	3,400	241	1,372	2,028	60%	\$1,828,709	\$129,623	\$737,938	\$1,090,771	60%
3.1.5.6	ETDY TA & Voucher Preparation	\$527	1,000	63	257	743	74%	\$526,615	\$33,177	\$135,340	\$391,275	74%
3.1.7	Internal Controls		12	1	4	8	67%	\$687,548	\$57,296	\$229,183	\$458,365	67%
3.1.8	COS/Relocation Counseling	\$3,479	88	2	12	76	86%	\$306,175	\$6,959	\$41,751	\$264,424	86%
3.2.11	Financial Disclosure Processing	\$10	11,829	6,712	7,259	4,570	39%	\$114,384	\$64,904	\$70,193	\$44,191	39%
3.2.14	Payroll/Time & Attendance Processing	\$47	17,435	1,453	5,812	11,623	67%	\$815,318	\$67,943	\$271,773	\$543,546	67%
Cross Cutting	Total Cross Cutting Services							\$1,701,137	\$141,761	\$567,046	\$1,134,092	67%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$285,584	\$23,799	\$95,195	\$190,389	67%
3.1.32	Document Imaging		12	1	4	8	67%	\$242,490	\$20,207	\$80,830	\$161,660	67%
3.1.33	Continuous Improvement		12	1	4	8	67%	\$588,916	\$49,076	\$196,305	\$392,610	67%
3.1.6	Functional Management		12	1	4	8	67%	\$584,149	\$48,679	\$194,716	\$389,432	67%
TOTAL								\$16,118,465	\$1,174,363	\$4,969,681	\$11,148,784	69%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$266,958)	(\$266,958)	(\$266,958)	\$0	0%
GRAND TOTAL								\$15,851,508	\$907,405	\$4,702,723	\$11,148,784	70%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
OCFO/FM Services	\$ 16,118,465	\$ (1,057,663)	\$ -	\$ (266,958)	\$ 14,793,845	\$ 4,931,282	\$ 9,862,563



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$22,680,440	\$1,870,394	\$7,318,960	\$15,361,481	68%
3.2.1	Support to Personnel Programs	\$148	17,435	1,453	5,812	11,623	67%	\$2,584,589	\$215,382	\$861,530	\$1,723,059	67%
3.2.2	Employee Development and Training	\$44	17,435	1,453	5,812	11,623	67%	\$764,927	\$63,744	\$254,976	\$509,951	67%
3.2.3	Employee Benefits	\$203	17,435	1,453	5,812	11,623	67%	\$3,542,793	\$295,233	\$1,180,931	\$2,361,862	67%
3.2.4	HR & Training Information Systems	\$110	17,435	1,453	5,812	11,623	67%	\$1,922,542	\$160,212	\$640,847	\$1,281,694	67%
3.2.5.1	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	5,812	11,623	67%	\$162,627	\$13,552	\$54,209	\$108,418	67%
3.2.5.2	Personnel Action Processing	\$122	20,925	2,398	8,569	12,356	59%	\$2,542,576	\$291,379	\$1,041,211	\$1,501,365	59%
3.2.7	Senior Executive Services	\$30	17,435	1,453	5,812	11,623	67%	\$517,169	\$43,097	\$172,390	\$344,779	67%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	5,529	208	791	4,738	86%	\$1,388,636	\$52,240	\$198,664	\$1,189,972	86%
	Off-Site Training Purchases Cancellations	\$251	0	12	67	(67)	0%	\$0	\$3,014	\$16,827	(\$16,827)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	340	13	39	301	89%	\$857,554	\$32,789	\$98,366	\$759,187	89%
3.2.15	Classification (OCHCO)	\$56	17,435	1,453	5,812	11,623	67%	\$968,700	\$80,725	\$322,900	\$645,800	67%
3.2.16	Staffing	\$417	17,435	1,453	5,812	11,623	67%	\$7,263,897	\$605,325	\$2,421,299	\$4,842,598	67%
3.2.19	Presidential Rank Awards	\$9	17,435	1,453	5,812	11,623	67%	\$164,431	\$13,703	\$54,810	\$109,621	67%
Cross Cutting	Total Cross Cutting Services							\$2,237,917	\$186,493	\$745,972	\$1,491,945	67%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$519,836	\$43,320	\$173,279	\$346,557	67%
3.2.32	Document Imaging		12	1	4	8	67%	\$61,032	\$5,086	\$20,344	\$40,688	67%
3.2.33	Continuous Improvement		12	1	4	8	67%	\$335,554	\$27,963	\$111,851	\$223,703	67%
3.2.9	Functional Management		12	1	4	8	67%	\$1,321,495	\$110,125	\$440,498	\$880,997	67%
TOTAL								\$24,918,358	\$2,056,888	\$8,064,932	\$16,853,426	68%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$1,049,552)	(\$1,049,552)	(\$1,049,552)	\$0	0%
GRAND TOTAL								\$23,868,805	\$1,007,335	\$7,015,380	\$16,853,426	71%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services (includes staffing, training admin, and HRA)	\$ 24,918,358	\$ (4,570,682)	\$ -	\$ (1,049,552)	\$ 19,298,123	\$ 6,518,792	\$ 12,779,331
Total	\$ 24,918,358	\$ (4,570,682)	\$ -	\$ (1,049,552)	\$ 19,298,123	\$ 6,518,792	\$ 12,779,331



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Procurement	Total Procurement Services							\$12,798,477	\$942,966	\$3,475,910	\$9,322,567	73%
3.3.1	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	5,812	11,623	67%	\$428,655	\$35,721	\$142,885	\$285,770	67%
3.3.2	Grants Award & Administration	\$87	23,771	2,425	9,622	14,149	60%	\$2,070,344	\$211,206	\$838,032	\$1,232,312	60%
3.3.7.A	Agency Contracting Services	\$104	14,776	1,231	4,925	9,850	67%	\$1,541,697	\$128,475	\$513,899	\$1,027,798	67%
3.3.3	SBIR/ STTR Award & Administration	\$261	11,384	931	3,605	7,779	68%	\$2,966,345	\$242,592	\$939,360	\$2,026,985	68%
3.3.15	Simplified Acquisition Threshold	\$1,345	3,591	182	536	3,055	85%	\$4,828,262	\$244,707	\$720,676	\$4,107,586	85%
3.3.13	Purchase Card	\$55	17,435	1,453	5,812	11,623	67%	\$963,172	\$80,264	\$321,057	\$642,115	67%
Cross Cutting	Total Cross Cutting Services							\$1,115,760	\$92,980	\$371,920	\$743,840	67%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$133,542	\$11,129	\$44,514	\$89,028	67%
3.3.32	Document Imaging		12	1	4	8	67%	\$4,888	\$407	\$1,629	\$3,259	67%
3.3.33	Continuous Improvement		12	1	4	8	67%	\$412,132	\$34,344	\$137,377	\$274,754	67%
3.3.8	Functional Management		12	1	4	8	67%	\$565,198	\$47,100	\$188,399	\$376,799	67%
TOTAL								\$13,914,237	\$1,035,946	\$3,847,830	\$10,066,407	72%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$590,229)	(\$590,229)	(\$590,229)	\$0	0%
GRAND TOTAL								\$13,324,008	\$445,717	\$3,257,601	\$10,066,407	76%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 13,914,237	\$ (2,602,193)	\$ -	\$ (590,229)	\$ 10,721,815	\$ 3,573,938	\$ 7,147,877



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
IT Services	Total IT Services							\$4,906,988	\$408,916	\$1,635,663	\$3,271,325	67%
3.8.3.A	Enterprise Service Desk	\$293	14,776	1,231	4,925	9,850	67%	\$4,331,087	\$360,924	\$1,443,696	\$2,887,391	67%
3.9.1	IT Business Services Office	\$39	14,776	1,231	4,925	9,850	67%	\$575,900	\$47,992	\$191,967	\$383,934	67%
Cross Cutting	Total Cross Cutting Services							-	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
TOTAL								\$4,906,988	\$408,916	\$1,635,663	\$3,271,325	67%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$321,831)	(\$321,831)	(\$321,831)	\$0	0%
GRAND TOTAL								\$4,585,157	\$87,085	\$1,313,832	\$3,271,325	71%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 4,906,988	\$ (656,723)	\$ -	\$ (321,831)	\$ 3,928,434	\$ 1,557,399	\$ 2,371,035



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$444,798	\$37,067	\$148,266	\$296,532	67%
3.2.17	Reinvestigations	\$26	17,435	1,453	5,812	11,623	67%	\$444,798	\$37,067	\$148,266	\$296,532	67%
Cross Cutting	Total Cross Cutting Services							\$0	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
TOTAL								\$444,798	\$37,067	\$148,266	\$296,532	67%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$3,158)	(\$3,158)	(\$3,158)	\$0	0%
GRAND TOTAL								\$441,640	\$33,909	\$145,108	\$296,532	67%

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

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



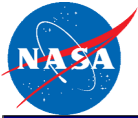
NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
	Total On-Line Course Management (OLC)							\$199,805	\$17,797	\$45,748	\$154,058	77%
3.2.12	On-Line Course Management - Centers	\$218	915.00	70.5	114.5	800.50	87%	\$199,805	\$15,395	\$25,003	\$174,802	87%
3.2.12	On-Line Course Management - MSEOs	\$218	0.00	0.0	0.0	0.00	0%	\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management - Enterprise	\$218	0.00	11.0	95.0	(95.00)	0%	\$0	\$2,402	\$20,745	(\$20,745)	0%
	Total Training Purchases			344,576	1,363,463			\$10,968,853	\$344,576	\$1,363,463	\$9,605,390	88%
8.0	Training Purchases - Centers	\$1	7,072,000	283,969	1,135,312	5,936,688	84%	\$7,072,000	\$283,969	\$1,135,312	\$5,936,688	84%
8.0	Training Purchases - MSEOs	\$1	1,896,854	37,682	123,146	1,773,708	94%	\$1,896,854	\$37,682	\$123,146	\$1,773,708	94%
8.0	Training Purchases -Enterprise	\$1	2,000,000	22,925	105,005	1,894,995	95%	\$2,000,000	\$22,925	\$105,005	\$1,894,995	95%
GRAND TOTAL								\$11,168,659	\$362,373	\$1,409,211	\$9,759,448	87%

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

FY24 Funding Status		PLAN					Funding				
FY24 Funding Status	FY24 Bill (PPBE) - For Reference Only	FY24 OCHCO Guideline	Center FY23 Carryforward	OCHCO Allocation FY23 Carryforward	OCHCO Adjustment / Realignment	Adjusted FY24 Plan	Center IPAC's Submitted to Date	OCHCO Allocation IPAC's Submitted to Date	YTD OLCM Utilization	YTD Training Purchases	Remaining Funding
Online Course Management & Training Purchases											
AFRC	\$ 214,295	\$ 162,142		\$ 58,970		\$ 221,112	\$ -	\$ 126,175	\$ -	\$ (38,595)	\$ 28,610
ARC	\$ 593,787	\$ 443,064	\$ -	\$ 128,406		\$ 571,470	\$ -	\$ 262,374	\$ -	\$ (100,950)	\$ 33,018
GRC	\$ 530,242	\$ 373,910	\$ -	\$ 137,674		\$ 511,584	\$ -	\$ 322,465	\$ (1,529)	\$ (144,916)	\$ 38,346
GSFC	\$ 1,352,546	\$ 1,011,430	\$ -	\$ (59,317)		\$ 952,113	\$ -	\$ 21,591	\$ (12,447)	\$ (35,229)	\$ 33,232
HQ	\$ 850,660	\$ 446,527	\$ (60,645)	\$ 172,620		\$ 558,502	\$ 60,522	\$ 322,881	\$ (655)	\$ (280,839)	\$ (10,067)
JSC	\$ 1,320,958	\$ 1,013,544	\$ -	\$ 301,614		\$ 1,315,158	\$ -	\$ 571,941	\$ (2,730)	\$ (241,524)	\$ 26,073
KSC	\$ 695,667	\$ 504,534	\$ -	\$ 92,044		\$ 596,578	\$ -	\$ 477,293	\$ (2,511)	\$ (23,825)	\$ 358,913
LaRC	\$ 730,288	\$ 553,483	\$ -	\$ 148,269		\$ 701,752	\$ -	\$ 267,964	\$ -	\$ (157,132)	\$ (37,437)
MSFC	\$ 906,115	\$ 669,427	\$ -	\$ 134,610		\$ 804,037	\$ -	\$ 296,177	\$ (5,132)	\$ (92,922)	\$ 63,513
SSC	\$ 77,248	\$ 53,414	\$ -	\$ 21,295		\$ 74,709	\$ -	\$ 19,267	\$ -	\$ (19,379)	\$ (21,407)
OCFO	\$ 487,794	\$ 464,542	\$ -	\$ 141,904		\$ 606,446	\$ -	\$ 207,306	\$ -	\$ (21,749)	\$ 43,653
OCHCO	\$ 127,023	\$ 109,366	\$ -	\$ 18,035		\$ 127,401	\$ -	\$ 139,322	\$ -	\$ (899)	\$ 120,388
OCIO	\$ 289,252	\$ 277,452	\$ -	\$ 34,597		\$ 312,049	\$ -	\$ 108,889	\$ -	\$ (37,139)	\$ 37,153
OCCOMM	\$ 97,574	\$ 94,911	\$ -	\$ (23,057)		\$ 71,854	\$ -	\$ 20,545	\$ -	\$ (756)	\$ 42,846
ODEO	\$ 26,571	\$ 26,682	\$ -	\$ 7,790		\$ 34,472	\$ -	\$ 13,566	\$ -	\$ 2,006	\$ 7,782
OGC	\$ 75,136	\$ 72,673	\$ -	\$ 18,313		\$ 90,986	\$ -	\$ 34,045	\$ -	\$ (7,879)	\$ 7,854
OIIR	\$ 21,183	\$ 20,354	\$ -	\$ (4,605)		\$ 15,749	\$ -	\$ 4,406	\$ -	\$ -	\$ 9,011
OLIA	\$ 12,843	\$ 13,035	\$ -	\$ (534)		\$ 12,501	\$ -	\$ 4,822	\$ -	\$ (1,299)	\$ 4,057
OP	\$ 272,866	\$ 259,144	\$ -	\$ (23,830)		\$ 235,314	\$ -	\$ 56,095	\$ -	\$ (9,736)	\$ 70,189
OPS	\$ 64,803	\$ 60,629	\$ -	\$ (4,698)		\$ 55,931	\$ -	\$ 13,124	\$ -	\$ (2,100)	\$ 15,722
OSBP	\$ 8,193	\$ 8,019	\$ -	\$ (500)		\$ 7,519	\$ -	\$ 1,736	\$ -	\$ -	\$ 2,236
OSI	\$ 413,617	\$ 360,665	\$ -	\$ 76,922		\$ 437,587	\$ -	\$ 155,735	\$ -	\$ (40,305)	\$ 38,508
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 30,910	\$ -	\$ (3,425)		\$ 27,485	\$ -	\$ 6,691	\$ -	\$ (3,291)	\$ 6,825
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ (1,150)
Enterprise	\$ 2,000,000	\$ 3,470,142	\$ -	\$ (2,379,874)		\$ 1,090,268	\$ -	\$ -	\$ (20,745)	\$ (105,005)	\$ 2,254,124
Total	\$ 11,168,659	\$ 10,500,000	\$ (60,645)	\$ (1,005,627)	\$ -	\$ 9,433,728	\$ 60,522	\$ 3,454,410	\$ (45,748)	\$ (1,363,463)	\$ 3,171,993

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



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$152,857	\$0	\$0	\$152,857	100%
3.2.12	On-Line Course Management	\$218	700.00	0.0	0.0	700	100%	\$152,857	\$0	\$0	\$152,857	100%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$251	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$2,522	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Total Training Purchases							\$135,400	\$0	\$0	\$135,400	100%
8.0	Payment of Training Purchases	\$1	135,400			135,400	100%	\$135,400	\$0	\$0	\$135,400	100%
TOTAL								\$288,257	\$0	\$0	\$288,257	100%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$6,046)	(\$6,046)	(\$6,046)	\$0	0%
GRAND TOTAL								\$282,211	(\$6,046)	(\$6,046)	\$288,257	102%

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

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



NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$67,812	\$1,005	\$6,028	\$61,784	91%
3.2.12	On-Line Course Management	\$218	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	270	3	19	251	93%	\$67,812	\$753	\$4,772	\$63,040	93%
	Off-Site Training Purchases Cancellations	\$251	0	1	5	(5)	0%	\$0	\$251	\$1,256	(\$1,256)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Cross Cutting	Total Cross Cutting Services							\$6,464	\$539	\$2,155	\$4,309	67%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$1,501	\$125	\$500	\$1,001	67%
3.2.32	Document Imaging		12	1	4	8	67%	\$176	\$15	\$59	\$118	67%
3.2.33	Continuous Improvement		12	1	4	8	67%	\$969	\$81	\$323	\$646	67%
3.2.9	Functional Management		12	1	4	8	67%	\$3,817	\$318	\$1,272	\$2,545	67%
	Total Training Purchases							\$332,000	\$6,544	\$10,875	\$321,125	97%
8.0	Payment of Training Purchases	\$1	332,000	6,544	10,875	321,125	97%	\$332,000	\$6,544	\$10,875	\$321,125	97%
TOTAL								\$406,276	\$8,087	\$19,057	\$387,218	95%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$46,528)	(\$46,528)	(\$46,528)	\$0	0%
GRAND TOTAL								\$359,748	(\$38,441)	(\$27,470)	\$387,218	108%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 74,276	\$ -	\$ -	\$ (46,528)	\$ 27,748	\$ 27,749	\$ (1)
Training	\$ 332,000				\$ 332,000	\$ 136,387	\$ 195,613



NSSC Bill

ARMED			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,587	\$523	\$2,352	\$11,235	83%
3.3.2	Grants Award & Administration	\$87	156	6	27	129	83%	\$13,587	\$523	\$2,352	\$11,235	83%
Procurement	Total Procurement Services							\$256,583	\$21,382	\$85,528	\$171,055	67%
3.3.7.A	Agency Contracting Services	\$104	2,459	205	820	1,639	67%	\$256,583	\$21,382	\$85,528	\$171,055	67%
IT Services	Total IT Services							\$816,663	\$68,055	\$272,221	\$544,442	67%
3.8.3.A	Enterprise Service Desk	\$293	2,459	205	820	1,639	67%	\$720,817	\$60,068	\$240,272	\$480,545	67%
3.9.1	IT Business Services Office	\$39	2,459	205	820	1,639	67%	\$95,846	\$7,987	\$31,949	\$63,898	67%
Cross Cutting	Total Cross Cutting Services							\$23,553	\$1,963	\$7,851	\$15,702	67%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$2,819	\$235	\$940	\$1,879	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$103	\$9	\$34	\$69	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$8,700	\$725	\$2,900	\$5,800	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$11,931	\$994	\$3,977	\$7,954	67%
	Occupancy							\$14,083	\$1,174	\$4,694	\$9,389	67%
3.7.10.02	Occupancy		12	1	4	8	67%	\$14,083	\$1,174	\$4,694	\$9,389	67%
TOTAL								\$1,124,469	\$93,096	\$372,646	\$751,824	67%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$141,260)	(\$141,260)	(\$141,260)	\$0	0%
GRAND TOTAL								\$983,210	(\$48,163)	\$231,386	\$751,824	76%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 1,124,469	\$ (178,111)	\$ -	\$ (141,260)	\$ 805,099	\$ 268,366	\$ 536,733



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,264	\$174	\$610	\$1,655	73%
3.3.2	Grants Award & Administration	\$87	26	2	7	19	73%	\$2,264	\$174	\$610	\$1,655	73%
Procurement	Total Procurement Services							\$705,798	\$58,816	\$235,266	\$470,532	67%
3.3.7.A	Agency Contracting Services	\$104	6,764	564	2,255	4,510	67%	\$705,798	\$58,816	\$235,266	\$470,532	67%
IT Services	Total IT Services							\$2,246,447	\$187,204	\$748,816	\$1,497,631	67%
3.8.3.A	Enterprise Service Desk	\$293	6,764	564	2,255	4,510	67%	\$1,982,796	\$165,233	\$660,932	\$1,321,864	67%
3.9.1	IT Business Services Office	\$39	6,764	564	2,255	4,510	67%	\$263,651	\$21,971	\$87,884	\$175,767	67%
Cross Cutting	Total Cross Cutting Services							\$61,728	\$5,144	\$20,576	\$41,152	67%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$7,388	\$616	\$2,463	\$4,925	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$270	\$23	\$90	\$180	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$22,801	\$1,900	\$7,600	\$15,200	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$31,269	\$2,606	\$10,423	\$20,846	67%
	Occupancy							\$38,255	\$3,188	\$12,752	\$25,503	67%
3.7.10.2	Occupancy		12	1	4	8	67%	\$38,255	\$3,188	\$12,752	\$25,503	67%
TOTAL								\$3,054,493	\$254,527	\$1,018,019	\$2,036,474	67%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$266,135)	(\$266,135)	(\$266,135)	\$0	0%
GRAND TOTAL								\$2,788,358	(\$11,608)	\$751,884	\$2,036,474	73%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 3,054,493	\$ (546,083)	\$ -	\$ (266,135)	\$ 2,242,275	\$ 280,284	\$ 1,961,991



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$5,047,869	\$435,752	\$1,719,406	\$3,328,462	66%
3.3.2	Grants Award & Administration	\$87	50,000	4,340	17,089	32,911	66%	\$4,354,769	\$377,994	\$1,488,373	\$2,866,396	66%
3.3.14	Grants Management Services		12	1	4	8	67%	\$693,100	\$57,758	\$231,033	\$462,066	67%
Procurement	Total Procurement Services							\$614,156	\$51,180	\$204,719	\$409,437	67%
3.3.7.A	Agency Contracting Services	\$104	5,886	491	1,962	3,924	67%	\$614,156	\$51,180	\$204,719	\$409,437	67%
IT Services	Total IT Services							\$1,954,765	\$162,897	\$651,588	\$1,303,177	67%
3.8.3.A	Enterprise Service Desk	\$293	5,886	491	1,962	3,924	67%	\$1,725,347	\$143,779	\$575,116	\$1,150,231	67%
3.9.1	IT Business Services Office	\$39	5,886	491	1,962	3,924	67%	\$229,418	\$19,118	\$76,473	\$152,945	67%
Cross Cutting	Total Cross Cutting Services							\$493,611	\$41,134	\$164,537	\$329,074	67%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$59,079	\$4,923	\$19,693	\$39,386	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$2,163	\$180	\$721	\$1,442	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$182,326	\$15,194	\$60,775	\$121,551	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$250,043	\$20,837	\$83,348	\$166,695	67%
	Occupancy							\$102,865	\$8,572	\$34,288	\$68,577	67%
3.7.10.2	Occupancy		12	1	4	8	67%	\$102,865	\$8,572	\$34,288	\$68,577	67%
TOTAL								\$8,213,265	\$699,535	\$2,774,538	\$5,438,727	66%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$775,255)	(\$775,255)	(\$775,255)	\$0	0%
GRAND TOTAL								\$7,438,010	(\$75,719)	\$1,999,284	\$5,438,727	73%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 8,213,265	\$ (981,058)	\$ -	\$ (775,255)	\$ 6,456,952	\$ 2,152,317	\$ 4,304,635



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,090	\$0	\$0	\$2,090	100%
3.3.2	Grants Award & Administration	\$87	24	0	0	24	100%	\$2,090	\$0	\$0	\$2,090	100%
Procurement	Total Procurement Services							\$835,065	\$69,589	\$278,355	\$556,710	67%
3.3.7.A	Agency Contracting Services	\$104	8,003	667	2,668	5,336	67%	\$835,065	\$69,589	\$278,355	\$556,710	67%
IT Services	Total IT Services							\$2,657,884	\$221,490	\$885,961	\$1,771,923	67%
3.8.3.A	Enterprise Service Desk	\$293	8,003	667	2,668	5,336	67%	\$2,345,946	\$195,495	\$781,982	\$1,563,964	67%
3.9.1	IT Business Services Office	\$39	8,003	667	2,668	5,336	67%	\$311,938	\$25,995	\$103,979	\$207,959	67%
Cross Cutting	Total Cross Cutting Services							\$72,982	\$6,082	\$24,327	\$48,655	67%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$8,735	\$728	\$2,912	\$5,823	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$320	\$27	\$107	\$213	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$26,958	\$2,246	\$8,986	\$17,972	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$36,970	\$3,081	\$12,323	\$24,647	67%
	Occupancy							\$45,254	\$3,771	\$15,085	\$30,169	67%
3.7.10.2	Occupancy		12	1	4	8	67%	\$45,254	\$3,771	\$15,085	\$30,169	67%
TOTAL								\$3,613,275	\$300,932	\$1,203,728	\$2,409,547	67%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$122,886)	(\$122,886)	(\$122,886)	\$0	0%
GRAND TOTAL								\$3,490,389	\$178,047	\$1,080,843	\$2,409,547	69%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 3,613,275	\$ (593,121)	\$ -	\$ (122,886)	\$ 2,897,268	\$ 965,756	\$ 1,931,512



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$113,224	\$6,968	\$27,522	\$85,702	76%
3.3.2	Grants Award & Administration	\$87	1,300	80	316	984	76%	\$113,224	\$6,968	\$27,522	\$85,702	76%
Procurement	Total Procurement Services							\$14,503	\$1,209	\$4,834	\$9,669	67%
3.3.7.A	Agency Contracting Services	\$104	139	12	46	93	67%	\$14,503	\$1,209	\$4,834	\$9,669	67%
IT Services	Total IT Services							\$46,162	\$3,847	\$15,387	\$30,774	67%
3.8.3.A	Enterprise Service Desk	\$293	139	12	46	93	67%	\$40,744	\$3,395	\$13,581	\$27,163	67%
3.9.1	IT Business Services Office	\$39	139	12	46	93	67%	\$5,418	\$451	\$1,806	\$3,612	67%
Cross Cutting	Total Cross Cutting Services							\$11,135	\$928	\$3,712	\$7,423	67%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$1,333	\$111	\$444	\$888	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$49	\$4	\$16	\$33	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$4,113	\$343	\$1,371	\$2,742	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$5,641	\$470	\$1,880	\$3,760	67%
	Occupancy							\$2,347	\$196	\$782	\$1,564	67%
3.7.10.02	Occupancy		12	1	4	8	67%	\$2,347	\$196	\$782	\$1,564	67%
TOTAL								\$187,371	\$13,147	\$52,238	\$135,133	72%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$10,278)	(\$10,278)	(\$10,278)	\$0	0%
GRAND TOTAL								\$177,093	\$2,868	\$41,960	\$135,133	76%

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

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



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$370,155	\$27,609	\$113,224	\$256,931	69%
3.3.2.	Grants Award & Administration	\$87	4,250	317	1,300	2,950	69%	\$370,155	\$27,609	\$113,224	\$256,931	69%
Procurement	Total Procurement Services							\$127,243	\$10,604	\$42,414	\$84,828	67%
3.3.7.A	Agency Contracting Services	\$104	1,220	102	407	813	67%	\$127,243	\$10,604	\$42,414	\$84,828	67%
IT Services	Total IT Services							\$404,994	\$33,750	\$134,998	\$269,996	67%
3.8.3.A	Enterprise Service Desk	\$293	1,220	102	407	813	67%	\$357,463	\$29,789	\$119,154	\$238,308	67%
3.9.1	IT Business Services Office	\$39	1,220	102	407	813	67%	\$47,531	\$3,961	\$15,844	\$31,688	67%
Cross Cutting	Total Cross Cutting Services							\$43,363	\$3,614	\$14,454	\$28,908	67%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$5,190	\$432	\$1,730	\$3,460	67%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$190	\$16	\$63	\$127	67%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$16,017	\$1,335	\$5,339	\$10,678	67%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$21,966	\$1,830	\$7,322	\$14,644	67%
	Occupancy							\$11,995	\$1,000	\$3,998	\$7,997	67%
3.7.10.02	Occupancy		12	1	4	8	67%	\$11,995	\$1,000	\$3,998	\$7,997	67%
TOTAL								\$957,750	\$76,575	\$309,089	\$648,661	68%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$31,832)	(\$31,832)	(\$31,832)	\$0	0%
GRAND TOTAL								\$925,918	\$44,744	\$277,257	\$648,661	70%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 957,750	\$ (188,567)	\$ -	\$ (31,832)	\$ 737,351	\$ 245,784	\$ 491,567



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Cross Cutting	Total Cross Cutting Services							\$0	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		12	1	4	8	67%	\$0	\$0	\$0	\$0	0%
3.1.32/3.3.32	Document Imaging		12	1	4	8	67%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	4	8	67%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	4	8	67%	\$0	\$0	\$0	\$0	0%
TOTAL								\$0	\$0	\$0	\$0	0%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$0	\$0	\$0	\$0	0%

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

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



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	January FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
	Occupancy							\$770,242	\$64,187	\$256,747	\$513,494	67%
3.7.10.4	Occupancy		12	1	4	8	67%	\$770,242	\$64,187	\$256,747	\$513,494	67%
TOTAL								\$770,242	\$64,187	\$256,747	\$513,494	67%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$770,242	\$64,187	\$256,747	\$513,494	67%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 770,242	\$ (127,505)	\$ -	\$ -	\$ 642,737	\$ 80,342	\$ 562,395