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# Utilization Report

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February - Billing





# NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	February 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$14,417,328</b>	<b>\$1,041,413</b>	<b>\$5,444,049</b>	<b>\$8,973,279</b>	<b>62%</b>
3.1.1	Accounts Payable	\$69	88,228	6,353	31,517	56,711	64%	\$6,044,108	\$435,216	\$2,159,090	\$3,885,019	64%
3.1.2	Accounts Receivable	\$63	37,749	2,880	13,163	24,586	65%	\$2,373,602	\$181,090	\$827,670	\$1,545,932	65%
3.1.4	FBWT/224	\$4	155,886	11,152	56,133	99,753	64%	\$610,623	\$43,684	\$219,879	\$390,744	64%
3.1.5.1	Domestic Travel Services	\$24	46,000	3,544	18,866	27,134	59%	\$1,110,244	\$85,537	\$455,345	\$654,899	59%
3.1.5.B	COS, Foreign and ETDY Services	\$538	3,400	190	1,562	1,838	54%	\$1,828,709	\$102,193	\$840,130	\$988,579	54%
3.1.5.6	ETDY TA & Voucher Preparation	\$527	1,000	58	315	685	69%	\$526,615	\$30,544	\$165,884	\$360,731	69%
3.1.7	Internal Controls		12	1	5	7	58%	\$687,548	\$57,296	\$286,478	\$401,070	58%
3.1.8	COS/Relocation Counseling	\$3,479	88	2	14	74	84%	\$306,175	\$6,959	\$48,710	\$257,465	84%
3.2.11	Financial Disclosure Processing	\$10	11,829	3,201	10,460	1,369	12%	\$114,384	\$30,953	\$101,146	\$13,238	12%
3.2.14	Payroll/Time & Attendance Processing	\$47	17,435	1,453	7,264	10,170	58%	\$815,318	\$67,943	\$339,716	\$475,602	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,701,137</b>	<b>\$141,761</b>	<b>\$708,807</b>	<b>\$992,330</b>	<b>58%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$285,584	\$23,799	\$118,993	\$166,590	58%
3.1.32	Document Imaging		12	1	5	7	58%	\$242,490	\$20,207	\$101,037	\$141,452	58%
3.1.33	Continuous Improvement		12	1	5	7	58%	\$588,916	\$49,076	\$245,381	\$343,534	58%
3.1.6	Functional Management		12	1	5	7	58%	\$584,149	\$48,679	\$243,395	\$340,753	58%
<b>TOTAL</b>								<b>\$16,118,465</b>	<b>\$1,183,175</b>	<b>\$6,152,856</b>	<b>\$9,965,609</b>	<b>62%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$266,958)</b>	<b>\$0</b>	<b>(\$266,958)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$15,851,508</b>	<b>\$1,183,175</b>	<b>\$5,885,898</b>	<b>\$9,965,609</b>	<b>63%</b>

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	\$ 11,095,384	\$ 3,698,461

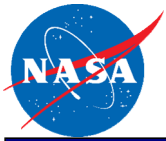


# NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	February 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
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$22,680,440</b>	<b>\$1,798,020</b>	<b>\$9,116,980</b>	<b>\$13,563,461</b>	<b>60%</b>
3.2.1	Support to Personnel Programs	\$148	17,435	1,453	7,264	10,170	58%	\$2,584,589	\$215,382	\$1,076,912	\$1,507,677	58%
3.2.2	Employee Development and Training	\$44	17,435	1,453	7,264	10,170	58%	\$764,927	\$63,744	\$318,719	\$446,207	58%
3.2.3	Employee Benefits	\$203	17,435	1,453	7,264	10,170	58%	\$3,542,793	\$295,233	\$1,476,164	\$2,066,629	58%
3.2.4	HR & Training Information Systems	\$110	17,435	1,453	7,264	10,170	58%	\$1,922,542	\$160,212	\$801,059	\$1,121,483	58%
3.2.5.1	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	7,264	10,170	58%	\$162,627	\$13,552	\$67,761	\$94,866	58%
3.2.5.2	Personnel Action Processing	\$122	20,925	1,724	10,293	10,632	51%	\$2,542,576	\$209,482	\$1,250,692	\$1,291,884	51%
3.2.7	Senior Executive Services	\$30	17,435	1,453	7,264	10,170	58%	\$517,169	\$43,097	\$215,487	\$301,682	58%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	5,529	272	1,063	4,466	81%	\$1,388,636	\$68,314	\$266,978	\$1,121,658	81%
	Off-Site Training Purchases Cancellations	\$251	0	6	73	(73)	0%	\$0	\$1,507	\$18,334	(\$18,334)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	340	11	50	290	85%	\$857,554	\$27,744	\$126,111	\$731,443	85%
3.2.15	Classification (OCHCO)	\$56	17,435	1,453	7,264	10,170	58%	\$968,700	\$80,725	\$403,625	\$565,075	58%
3.2.16	Staffing	\$417	17,435	1,453	7,264	10,170	58%	\$7,263,897	\$605,325	\$3,026,624	\$4,237,273	58%
3.2.19	Presidential Rank Awards	\$9	17,435	1,453	7,264	10,170	58%	\$164,431	\$13,703	\$68,513	\$95,918	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$2,237,917</b>	<b>\$186,493</b>	<b>\$932,466</b>	<b>\$1,305,452</b>	<b>58%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$519,836	\$43,320	\$216,598	\$303,238	58%
3.2.32	Document Imaging		12	1	5	7	58%	\$61,032	\$5,086	\$25,430	\$35,602	58%
3.2.33	Continuous Improvement		12	1	5	7	58%	\$335,554	\$27,963	\$139,814	\$195,740	58%
3.2.9	Functional Management		12	1	5	7	58%	\$1,321,495	\$110,125	\$550,623	\$770,872	58%
<b>TOTAL</b>								<b>\$24,918,358</b>	<b>\$1,984,513</b>	<b>\$10,049,445</b>	<b>\$14,868,913</b>	<b>60%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$1,049,552)</b>	<b>\$0</b>	<b>(\$1,049,552)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$23,868,805</b>	<b>\$1,984,513</b>	<b>\$8,999,893</b>	<b>\$14,868,913</b>	<b>62%</b>

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	\$ 6,541,050	\$ 12,757,073
<b>Total</b>	<b>\$ 24,918,358</b>	<b>\$ (4,570,682)</b>	<b>\$ -</b>	<b>\$ (1,049,552)</b>	<b>\$ 19,298,123</b>	<b>\$ 6,541,050</b>	<b>\$ 12,757,073</b>



# NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	February 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
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$12,798,477</b>	<b>\$934,746</b>	<b>\$4,410,656</b>	<b>\$8,387,821</b>	<b>66%</b>
3.3.1	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	7,264	10,170	58%	\$428,655	\$35,721	\$178,606	\$250,049	58%
3.3.2	Grants Award & Administration	\$87	23,771	2,398	12,020	11,751	49%	\$2,070,344	\$208,855	\$1,046,886	\$1,023,458	49%
3.3.7.A	Agency Contracting Services	\$104	14,776	1,231	6,157	8,619	58%	\$1,541,697	\$128,475	\$642,374	\$899,323	58%
3.3.3	SBIR/ STTR Award & Administration	\$261	11,384	893	4,498	6,886	60%	\$2,966,345	\$232,690	\$1,172,050	\$1,794,295	60%
3.3.15	Simplified Acquisition Threshold	\$1,345	3,591	185	721	2,870	80%	\$4,828,262	\$248,741	\$969,417	\$3,858,845	80%
3.3.13	Purchase Card	\$55	17,435	1,453	7,264	10,170	58%	\$963,172	\$80,264	\$401,322	\$561,851	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,115,760</b>	<b>\$92,980</b>	<b>\$464,900</b>	<b>\$650,860</b>	<b>58%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$133,542	\$11,129	\$55,643	\$77,900	58%
3.3.32	Document Imaging		12	1	5	7	58%	\$4,888	\$407	\$2,037	\$2,851	58%
3.3.33	Continuous Improvement		12	1	5	7	58%	\$412,132	\$34,344	\$171,721	\$240,410	58%
3.3.8	Functional Management		12	1	5	7	58%	\$565,198	\$47,100	\$235,499	\$329,699	58%
<b>TOTAL</b>								<b>\$13,914,237</b>	<b>\$1,027,726</b>	<b>\$4,875,556</b>	<b>\$9,038,681</b>	<b>65%</b>
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								<b>(\$590,229)</b>	<b>\$0</b>	<b>(\$590,229)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$13,324,008</b>	<b>\$1,027,726</b>	<b>\$4,285,328</b>	<b>\$9,038,681</b>	<b>68%</b>

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	\$ 4,467,423	\$ 6,254,392



# NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	February 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
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$4,906,988</b>	<b>\$408,916</b>	<b>\$2,044,578</b>	<b>\$2,862,409</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$293	14,776	1,231	6,157	8,619	58%	\$4,331,087	\$360,924	\$1,804,620	\$2,526,468	58%
3.9.1	IT Business Services Office	\$39	14,776	1,231	6,157	8,619	58%	\$575,900	\$47,992	\$239,959	\$335,942	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
3.5.1	Customer Contact Center		0	0	0		0%	\$0	\$0	\$0	\$0	0%
	Document Imaging		0	0	0		0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>TOTAL</b>								<b>\$4,906,988</b>	<b>\$408,916</b>	<b>\$2,044,578</b>	<b>\$2,862,409</b>	<b>58%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$321,831)</b>	<b>\$0</b>	<b>(\$321,831)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$4,585,157</b>	<b>\$408,916</b>	<b>\$1,722,747</b>	<b>\$2,862,409</b>	<b>62%</b>

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 4,906,988	\$ (656,723)	\$ -	\$ (321,831)	\$ 3,928,434	\$ 3,764,805	\$ 163,629



# NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	February 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
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$444,798</b>	<b>\$37,067</b>	<b>\$185,333</b>	<b>\$259,466</b>	<b>58%</b>
3.2.17	Reinvestigations	\$26	17,435	1,453	7,264	10,170	58%	\$444,798	\$37,067	\$185,333	\$259,466	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
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%
<b>TOTAL</b>								<b>\$444,798</b>	<b>\$37,067</b>	<b>\$185,333</b>	<b>\$259,466</b>	<b>58%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$3,158)</b>	<b>\$0</b>	<b>(\$3,158)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$441,640</b>	<b>\$37,067</b>	<b>\$182,175</b>	<b>\$259,466</b>	<b>59%</b>

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

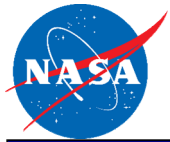
MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	February FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
	<b>Total On-Line Course Management (OLC)</b>							<b>\$199,805</b>	<b>\$3,275</b>	<b>\$49,023</b>	<b>\$150,782</b>	<b>75%</b>
3.2.12	On-Line Course Management - Centers	\$218	915.00	15.0	129.5	785.50	86%	\$199,805	\$3,275	\$28,278	\$171,527	86%
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	0.0	95.0	(95.00)	0%	\$0	\$0	\$20,745	(\$20,745)	0%
	<b>Total Training Purchases</b>			<b>584,704</b>	<b>1,948,167</b>			<b>\$10,968,853</b>	<b>\$584,704</b>	<b>\$1,948,167</b>	<b>\$9,020,686</b>	<b>82%</b>
8.0	Training Purchases - Centers	\$1	7,072,000	350,567	1,485,879	5,586,121	79%	\$7,072,000	\$350,567	\$1,485,879	\$5,586,121	79%
8.0	Training Purchases - MSEOs	\$1	1,896,854	81,134	204,280	1,692,573	89%	\$1,896,854	\$81,134	\$204,280	\$1,692,573	89%
8.0	Training Purchases -Enterprise	\$1	2,000,000	153,003	258,008	1,741,992	87%	\$2,000,000	\$153,003	\$258,008	\$1,741,992	87%
<b>GRAND TOTAL</b>								<b>\$11,168,659</b>	<b>\$587,979</b>	<b>\$1,997,190</b>	<b>\$9,171,469</b>	<b>82%</b>

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
<b>Online Course Management &amp; Training Purchases</b>											
AFRC	\$ 214,295	\$ 162,142		\$ 58,970		\$ 221,112	\$ -	\$ 136,175	\$ -	\$ (44,400)	\$ 32,805
ARC	\$ 593,787	\$ 443,064	\$ -	\$ 128,406		\$ 571,470	\$ -	\$ 262,374	\$ (437)	\$ (150,631)	\$ (17,100)
GRC	\$ 530,242	\$ 373,910	\$ -	\$ 137,674		\$ 511,584	\$ -	\$ 322,465	\$ (1,529)	\$ (194,076)	\$ (10,813)
GSFC	\$ 1,352,546	\$ 1,011,430	\$ -	\$ (59,317)		\$ 952,113	\$ -	\$ 220,809	\$ (15,286)	\$ (39,241)	\$ 225,599
HQ	\$ 850,660	\$ 446,527	\$ (60,645)	\$ 172,620		\$ 558,502	\$ 119,094	\$ 322,881	\$ (655)	\$ (323,793)	\$ 5,552
JSC	\$ 1,320,958	\$ 1,013,544	\$ -	\$ 301,614		\$ 1,315,158	\$ -	\$ 901,772	\$ (2,730)	\$ (290,965)	\$ 306,463
KSC	\$ 695,667	\$ 504,534	\$ -	\$ 92,044		\$ 596,578	\$ -	\$ 477,293	\$ (2,511)	\$ (74,807)	\$ 307,931
LaRC	\$ 730,288	\$ 553,483	\$ -	\$ 148,269		\$ 701,752	\$ -	\$ 467,999	\$ -	\$ (224,375)	\$ 95,355
MSFC	\$ 906,115	\$ 669,427	\$ -	\$ 134,610		\$ 804,037	\$ -	\$ 526,177	\$ (5,132)	\$ (124,611)	\$ 261,824
SSC	\$ 77,248	\$ 53,414	\$ -	\$ 21,295		\$ 74,709	\$ -	\$ 49,267	\$ -	\$ (18,979)	\$ 8,993
OCFO	\$ 487,794	\$ 464,542	\$ -	\$ 141,904		\$ 606,446	\$ -	\$ 207,306	\$ -	\$ (28,231)	\$ 37,171
OCHCO	\$ 127,023	\$ 109,366	\$ -	\$ 18,035		\$ 127,401	\$ -	\$ 139,322	\$ -	\$ (5,065)	\$ 116,222
OCIO	\$ 289,252	\$ 277,452	\$ -	\$ 34,597		\$ 312,049	\$ -	\$ 158,889	\$ -	\$ (37,139)	\$ 87,153
OCCOMM	\$ 97,574	\$ 94,911	\$ -	\$ (23,057)		\$ 71,854	\$ -	\$ 20,545	\$ -	\$ (2,804)	\$ 40,798
ODEO	\$ 26,571	\$ 26,682	\$ -	\$ 7,790		\$ 34,472	\$ -	\$ 13,566	\$ -	\$ 906	\$ 6,682
OGC	\$ 75,136	\$ 72,673	\$ -	\$ 18,313		\$ 90,986	\$ -	\$ 34,045	\$ -	\$ (15,407)	\$ 326
OIIR	\$ 21,183	\$ 20,354	\$ -	\$ (4,605)		\$ 15,749	\$ -	\$ 4,406	\$ -	\$ (2,405)	\$ 6,606
OLIA	\$ 12,843	\$ 13,035	\$ -	\$ (534)		\$ 12,501	\$ -	\$ 4,822	\$ -	\$ (3,264)	\$ 2,092
OP	\$ 272,866	\$ 259,144	\$ -	\$ (23,830)		\$ 235,314	\$ -	\$ 206,095	\$ -	\$ (32,602)	\$ 197,323
OPS	\$ 64,803	\$ 60,629	\$ -	\$ (4,698)		\$ 55,931	\$ -	\$ 13,124	\$ -	\$ (11,595)	\$ 6,227
OSBP	\$ 8,193	\$ 8,019	\$ -	\$ (500)		\$ 7,519	\$ -	\$ 1,736	\$ -	\$ -	\$ 2,236
OSI	\$ 413,617	\$ 360,665	\$ -	\$ 76,922		\$ 437,587	\$ -	\$ 155,735	\$ -	\$ (60,700)	\$ 18,113
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 30,910	\$ -	\$ (3,425)		\$ 27,485	\$ -	\$ 6,691	\$ -	\$ (5,975)	\$ 4,141
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ (1,150)
Enterprise	\$ 2,000,000	\$ 3,470,142	\$ -	\$ (2,379,874)		\$ 1,090,268	\$ -	\$ -	\$ (20,745)	\$ (258,008)	\$ 2,101,121
<b>Total</b>	<b>\$ 11,168,659</b>	<b>\$ 10,500,000</b>	<b>\$ (60,645)</b>	<b>\$ (1,005,627)</b>	<b>\$ -</b>	<b>\$ 9,433,728</b>	<b>\$ 119,094</b>	<b>\$ 4,653,494</b>	<b>\$ (49,023)</b>	<b>\$ (1,948,167)</b>	<b>\$ 3,841,670</b>

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





# NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	February 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
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$152,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,857</b>	<b>100%</b>
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%
	<b>Total Training Purchases</b>							<b>\$135,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,400</b>	<b>100%</b>
8.0	Payment of Training Purchases	\$1	135,400			135,400	100%	\$135,400	\$0	\$0	\$135,400	100%
<b>TOTAL</b>								<b>\$288,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,257</b>	<b>100%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$6,046)</b>	<b>\$0</b>	<b>(\$6,046)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$282,211</b>	<b>\$0</b>	<b>(\$6,046)</b>	<b>\$288,257</b>	<b>102%</b>

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	February 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
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$67,812</b>	<b>\$6,781</b>	<b>\$12,809</b>	<b>\$55,003</b>	<b>81%</b>
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	27	46	224	83%	\$67,812	\$6,781	\$11,553	\$56,259	83%
	Off-Site Training Purchases Cancellations	\$251	0	0	5	(5)	0%	\$0	\$0	\$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%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$6,464</b>	<b>\$539</b>	<b>\$2,693</b>	<b>\$3,771</b>	<b>58%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$1,501	\$125	\$626	\$876	58%
3.2.32	Document Imaging		12	1	5	7	58%	\$176	\$15	\$73	\$103	58%
3.2.33	Continuous Improvement		12	1	5	7	58%	\$969	\$81	\$404	\$565	58%
3.2.9	Functional Management		12	1	5	7	58%	\$3,817	\$318	\$1,590	\$2,227	58%
	<b>Total Training Purchases</b>							<b>\$332,000</b>	<b>\$38,711</b>	<b>\$49,586</b>	<b>\$282,414</b>	<b>85%</b>
8.0	Payment of Training Purchases	\$1	332,000	38,711	49,586	282,414	85%	\$332,000	\$38,711	\$49,586	\$282,414	85%
<b>TOTAL</b>								<b>\$406,276</b>	<b>\$46,030</b>	<b>\$65,088</b>	<b>\$341,188</b>	<b>84%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$46,528)</b>	<b>\$0</b>	<b>(\$46,528)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$359,748</b>	<b>\$46,030</b>	<b>\$18,560</b>	<b>\$341,188</b>	<b>95%</b>

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

ARMD			UTILIZATION					FUNDING				
Functional Area	February 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$13,587</b>	<b>\$523</b>	<b>\$2,874</b>	<b>\$10,713</b>	<b>79%</b>
3.3.2	Grants Award & Administration	\$87	156	6	33	123	79%	\$13,587	\$523	\$2,874	\$10,713	79%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$256,583</b>	<b>\$21,382</b>	<b>\$106,909</b>	<b>\$149,673</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$104	2,459	205	1,025	1,434	58%	\$256,583	\$21,382	\$106,909	\$149,673	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$816,663</b>	<b>\$68,055</b>	<b>\$340,276</b>	<b>\$476,387</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$293	2,459	205	1,025	1,434	58%	\$720,817	\$60,068	\$300,340	\$420,477	58%
3.9.1	IT Business Services Office	\$39	2,459	205	1,025	1,434	58%	\$95,846	\$7,987	\$39,936	\$55,910	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$23,553</b>	<b>\$1,963</b>	<b>\$9,814</b>	<b>\$13,739</b>	<b>58%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$2,819	\$235	\$1,175	\$1,644	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$103	\$9	\$43	\$60	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$8,700	\$725	\$3,625	\$5,075	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$11,931	\$994	\$4,971	\$6,960	58%
	<b>Occupancy</b>							<b>\$14,083</b>	<b>\$1,174</b>	<b>\$5,868</b>	<b>\$8,215</b>	<b>58%</b>
3.7.10.02	Occupancy		12	1	5	7	58%	\$14,083	\$1,174	\$5,868	\$8,215	58%
<b>TOTAL</b>								<b>\$1,124,469</b>	<b>\$93,096</b>	<b>\$465,742</b>	<b>\$658,727</b>	<b>59%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$141,260)</b>	<b>\$0</b>	<b>(\$141,260)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$983,210</b>	<b>\$93,096</b>	<b>\$324,482</b>	<b>\$658,727</b>	<b>67%</b>

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	\$ 335,458	\$ 469,641



# NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	February 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,264</b>	<b>\$174</b>	<b>\$784</b>	<b>\$1,481</b>	<b>65%</b>
3.3.2	Grants Award & Administration	\$87	26	2	9	17	65%	\$2,264	\$174	\$784	\$1,481	65%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$705,798</b>	<b>\$58,816</b>	<b>\$294,082</b>	<b>\$411,715</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$104	6,764	564	2,819	3,946	58%	\$705,798	\$58,816	\$294,082	\$411,715	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,246,447</b>	<b>\$187,204</b>	<b>\$936,020</b>	<b>\$1,310,427</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$293	6,764	564	2,819	3,946	58%	\$1,982,796	\$165,233	\$826,165	\$1,156,631	58%
3.9.1	IT Business Services Office	\$39	6,764	564	2,819	3,946	58%	\$263,651	\$21,971	\$109,854	\$153,796	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$61,728</b>	<b>\$5,144</b>	<b>\$25,720</b>	<b>\$36,008</b>	<b>58%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$7,388	\$616	\$3,078	\$4,310	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$270	\$23	\$113	\$158	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$22,801	\$1,900	\$9,500	\$13,300	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$31,269	\$2,606	\$13,029	\$18,240	58%
	<b>Occupancy</b>							<b>\$38,255</b>	<b>\$3,188</b>	<b>\$15,940</b>	<b>\$22,316</b>	<b>58%</b>
3.7.10.2	Occupancy		12	1	5	7	58%	\$38,255	\$3,188	\$15,940	\$22,316	58%
<b>TOTAL</b>								<b>\$3,054,493</b>	<b>\$254,527</b>	<b>\$1,272,546</b>	<b>\$1,781,947</b>	<b>58%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$266,135)</b>	<b>\$0</b>	<b>(\$266,135)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$2,788,358</b>	<b>\$254,527</b>	<b>\$1,006,411</b>	<b>\$1,781,947</b>	<b>64%</b>

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	February 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$5,047,869</b>	<b>\$432,791</b>	<b>\$2,152,197</b>	<b>\$2,895,671</b>	<b>57%</b>
3.3.2	Grants Award & Administration	\$87	50,000	4,306	21,395	28,605	57%	\$4,354,769	\$375,033	\$1,863,406	\$2,491,363	57%
3.3.14	Grants Management Services		12	1	5	7	58%	\$693,100	\$57,758	\$288,792	\$404,308	58%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$614,156</b>	<b>\$51,180</b>	<b>\$255,898</b>	<b>\$358,258</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$104	5,886	491	2,453	3,434	58%	\$614,156	\$51,180	\$255,898	\$358,258	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$1,954,765</b>	<b>\$162,897</b>	<b>\$814,485</b>	<b>\$1,140,280</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$293	5,886	491	2,453	3,434	58%	\$1,725,347	\$143,779	\$718,895	\$1,006,453	58%
3.9.1	IT Business Services Office	\$39	5,886	491	2,453	3,434	58%	\$229,418	\$19,118	\$95,591	\$133,827	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$493,611</b>	<b>\$41,134</b>	<b>\$205,671</b>	<b>\$287,939</b>	<b>58%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$59,079	\$4,923	\$24,616	\$34,463	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$2,163	\$180	\$901	\$1,261	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$182,326	\$15,194	\$75,969	\$106,357	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$250,043	\$20,837	\$104,184	\$145,858	58%
	<b>Occupancy</b>							<b>\$102,865</b>	<b>\$8,572</b>	<b>\$42,860</b>	<b>\$60,005</b>	<b>58%</b>
3.7.10.2	Occupancy		12	1	5	7	58%	\$102,865	\$8,572	\$42,860	\$60,005	58%
<b>TOTAL</b>								<b>\$8,213,265</b>	<b>\$696,574</b>	<b>\$3,471,112</b>	<b>\$4,742,153</b>	<b>58%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$775,255)</b>	<b>\$0</b>	<b>(\$775,255)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$7,438,010</b>	<b>\$696,574</b>	<b>\$2,695,858</b>	<b>\$4,742,153</b>	<b>64%</b>

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	\$ 2,690,397	\$ 3,766,555



# NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	February 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,090</b>	<b>100%</b>
3.3.2	Grants Award & Administration	\$87	24	0	0	24	100%	\$2,090	\$0	\$0	\$2,090	100%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$835,065</b>	<b>\$69,589</b>	<b>\$347,944</b>	<b>\$487,121</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$104	8,003	667	3,335	4,669	58%	\$835,065	\$69,589	\$347,944	\$487,121	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,657,884</b>	<b>\$221,490</b>	<b>\$1,107,452</b>	<b>\$1,550,432</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$293	8,003	667	3,335	4,669	58%	\$2,345,946	\$195,495	\$977,477	\$1,368,468	58%
3.9.1	IT Business Services Office	\$39	8,003	667	3,335	4,669	58%	\$311,938	\$25,995	\$129,974	\$181,964	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$72,982</b>	<b>\$6,082</b>	<b>\$30,409</b>	<b>\$42,573</b>	<b>58%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$8,735	\$728	\$3,640	\$5,095	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$320	\$27	\$133	\$187	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$26,958	\$2,246	\$11,232	\$15,725	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$36,970	\$3,081	\$15,404	\$21,566	58%
	<b>Occupancy</b>							<b>\$45,254</b>	<b>\$3,771</b>	<b>\$18,856</b>	<b>\$26,398</b>	<b>58%</b>
3.7.10.2	Occupancy		12	1	5	7	58%	\$45,254	\$3,771	\$18,856	\$26,398	58%
<b>TOTAL</b>								<b>\$3,613,275</b>	<b>\$300,932</b>	<b>\$1,504,660</b>	<b>\$2,108,615</b>	<b>58%</b>
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								<b>(\$122,886)</b>	<b>\$0</b>	<b>(\$122,886)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$3,490,389</b>	<b>\$300,932</b>	<b>\$1,381,775</b>	<b>\$2,108,615</b>	<b>60%</b>

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	\$ 1,207,195	\$ 1,690,073



# NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	February 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
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$113,224</b>	<b>\$6,793</b>	<b>\$34,316</b>	<b>\$78,908</b>	<b>70%</b>
3.3.2	Grants Award & Administration	\$87	1,300	78	394	906	70%	\$113,224	\$6,793	\$34,316	\$78,908	70%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$14,503</b>	<b>\$1,209</b>	<b>\$6,043</b>	<b>\$8,460</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$104	139	12	58	81	58%	\$14,503	\$1,209	\$6,043	\$8,460	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$46,162</b>	<b>\$3,847</b>	<b>\$19,234</b>	<b>\$26,928</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$293	139	12	58	81	58%	\$40,744	\$3,395	\$16,977	\$23,767	58%
3.9.1	IT Business Services Office	\$39	139	12	58	81	58%	\$5,418	\$451	\$2,257	\$3,160	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$11,135</b>	<b>\$928</b>	<b>\$4,640</b>	<b>\$6,496</b>	<b>58%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$1,333	\$111	\$555	\$777	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$49	\$4	\$20	\$28	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$4,113	\$343	\$1,714	\$2,399	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$5,641	\$470	\$2,350	\$3,290	58%
	<b>Occupancy</b>							<b>\$2,347</b>	<b>\$196</b>	<b>\$978</b>	<b>\$1,369</b>	<b>58%</b>
3.7.10.02	Occupancy		12	1	5	7	58%	\$2,347	\$196	\$978	\$1,369	58%
<b>TOTAL</b>								<b>\$187,371</b>	<b>\$12,972</b>	<b>\$65,210</b>	<b>\$122,161</b>	<b>65%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$10,278)</b>	<b>\$0</b>	<b>(\$10,278)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$177,093</b>	<b>\$12,972</b>	<b>\$54,932</b>	<b>\$122,161</b>	<b>69%</b>

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	February 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 \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$370,155</b>	<b>\$26,738</b>	<b>\$139,962</b>	<b>\$230,193</b>	<b>62%</b>
3.3.2.	Grants Award & Administration	\$87	4,250	307	1,607	2,643	62%	\$370,155	\$26,738	\$139,962	\$230,193	62%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$127,243</b>	<b>\$10,604</b>	<b>\$53,018</b>	<b>\$74,225</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$104	1,220	102	508	711	58%	\$127,243	\$10,604	\$53,018	\$74,225	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$404,994</b>	<b>\$33,750</b>	<b>\$168,748</b>	<b>\$236,247</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$293	1,220	102	508	711	58%	\$357,463	\$29,789	\$148,943	\$208,520	58%
3.9.1	IT Business Services Office	\$39	1,220	102	508	711	58%	\$47,531	\$3,961	\$19,805	\$27,727	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$43,363</b>	<b>\$3,614</b>	<b>\$18,068</b>	<b>\$25,295</b>	<b>58%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$5,190	\$432	\$2,162	\$3,027	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$190	\$16	\$79	\$111	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$16,017	\$1,335	\$6,674	\$9,343	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$21,966	\$1,830	\$9,152	\$12,813	58%
	<b>Occupancy</b>							<b>\$11,995</b>	<b>\$1,000</b>	<b>\$4,998</b>	<b>\$6,997</b>	<b>58%</b>
3.7.10.02	Occupancy		12	1	5	7	58%	\$11,995	\$1,000	\$4,998	\$6,997	58%
<b>TOTAL</b>								<b>\$957,750</b>	<b>\$75,705</b>	<b>\$384,793</b>	<b>\$572,957</b>	<b>60%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$31,832)</b>	<b>\$0</b>	<b>(\$31,832)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$925,918</b>	<b>\$75,705</b>	<b>\$352,962</b>	<b>\$572,957</b>	<b>62%</b>

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	\$ 307,230	\$ 430,121





# NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	February 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
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
3.5.1	Customer Contact Center		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
<b>TOTAL</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>

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	February 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
	<b>Occupancy</b>							<b>\$770,242</b>	<b>\$64,187</b>	<b>\$320,934</b>	<b>\$449,308</b>	<b>58%</b>
3.7.10.4	Occupancy		12	1	5	7	58%	\$770,242	\$64,187	\$320,934	\$449,308	58%
<b>TOTAL</b>								<b>\$770,242</b>	<b>\$64,187</b>	<b>\$320,934</b>	<b>\$449,308</b>	<b>58%</b>
<b>NSSC Budget Adjustment</b> - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$770,242</b>	<b>\$64,187</b>	<b>\$320,934</b>	<b>\$449,308</b>	<b>58%</b>

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

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