



Utilization Report

March - Billing



NSSC Bill

TOTAL - NSSC Summary				UTILIZATION					FUNDING				
Functional Area	March 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	\$1,054,490	\$6,498,539	\$7,918,789	55%	
	Accounts Payable	\$69	88,228	6,557	38,074	50,154	57%	\$6,044,108	\$449,191	\$2,608,281	\$3,435,828	57%	
	Accounts Receivable	\$63	37,749	3,106	16,269	21,480	57%	\$2,373,602	\$195,301	\$1,022,971	\$1,350,631	57%	
	FBWT/224	\$4	155,886	11,907	68,040	87,846	56%	\$610,623	\$46,641	\$266,520	\$344,103	56%	
	Domestic Travel Services	\$24	46,000	3,907	22,773	23,227	50%	\$1,110,244	\$94,298	\$549,643	\$560,601	50%	
	COS, Foreign and ETDY Services	\$538	3,400	188	1,750	1,650	49%	\$1,828,709	\$101,117	\$941,247	\$887,462	49%	
	ETDY TA & Voucher Preparation	\$527	1,000	56	371	629	63%	\$526,615	\$29,490	\$195,374	\$331,241	63%	
	Internal Controls	\$0	12	1	6	6	50%	\$687,548	\$57,296	\$343,774	\$343,774	50%	
	COS/Relocation Counseling	\$3,479	88	3	17	71	81%	\$306,175	\$10,438	\$59,147	\$247,028	81%	
	Financial Disclosure Processing	\$10	11,829	287	10,747	1,082	9%	\$114,384	\$2,775	\$103,921	\$10,463	9%	
	Payroll/Time & Attendance Processing	\$47	17,435	1,453	8,717	8,717	50%	\$815,318	\$67,943	\$407,659	\$407,659	50%	
HR	Total Human Resources Services							\$23,545,713	\$1,806,489	\$11,170,633	\$12,375,080	53%	
	Support to Personnel Programs	\$148	17,435	1,453	8,717	8,717	50%	\$2,584,589	\$215,382	\$1,292,294	\$1,292,294	50%	
	Employee Development and Training	\$44	17,435	1,453	8,717	8,717	50%	\$764,927	\$63,744	\$382,463	\$382,463	50%	
	Employee Benefits	\$203	17,435	1,453	8,717	8,717	50%	\$3,542,793	\$295,233	\$1,771,396	\$1,771,396	50%	
	HR & Training Information Systems	\$110	17,435	1,453	8,717	8,717	50%	\$1,922,542	\$160,212	\$961,271	\$961,271	50%	
	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	8,717	8,717	50%	\$162,627	\$13,552	\$81,314	\$81,314	50%	
	Personnel Action Processing	\$122	20,925	1,013	11,306	9,619	46%	\$2,542,576	\$123,089	\$1,373,781	\$1,168,795	46%	
	Senior Executive Services	\$30	17,435	1,453	8,717	8,717	50%	\$517,169	\$43,097	\$258,584	\$258,584	50%	
	On-Line Course Management	\$218	1,615	59	283	1,332	82%	\$352,662	\$12,774	\$61,798	\$290,864	82%	
	Off-Site Training Purchases Transaction Fee	\$251	5,799	386	1,495	4,304	74%	\$1,456,448	\$96,946	\$375,477	\$1,080,971	74%	
	Off-Site Training Purchases Cancellations	\$251	0	11	89	(89)	0%	\$0	\$2,763	\$22,353	(\$22,353)	0%	
	On-Site Training Purchases	\$2,522	340	17	67	273	80%	\$857,554	\$42,878	\$168,989	\$688,565	80%	
	Classification (OCHCO)	\$56	17,435	1,453	8,717	8,717	50%	\$968,700	\$80,725	\$484,350	\$484,350	50%	
	Reinvestigations	\$26	17,435	1,453	8,717	8,717	50%	\$444,798	\$37,067	\$222,399	\$222,399	50%	
	Staffing	\$417	17,435	1,453	8,717	8,717	50%	\$7,263,897	\$605,325	\$3,631,949	\$3,631,949	50%	
	Presidential Rank Awards	\$9	17,435	1,453	8,717	8,717	50%	\$164,431	\$13,703	\$82,215	\$82,215	50%	
Procurement	Total Procurement Services							\$20,901,013	\$1,571,179	\$9,375,862	\$11,525,151	55%	
	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	8,717	8,717	50%	\$428,655	\$35,721	\$214,328	\$214,328	50%	
	Agency Contracting Services	\$104	39,247	3,271	19,624	19,624	50%	\$4,095,045	\$341,254	\$2,047,522	\$2,047,522	50%	
	Grants Award & Administration	\$87	79,527	7,112	42,570	36,957	46%	\$6,926,434	\$619,422	\$3,707,650	\$3,218,784	46%	
	Grants Management Services	\$0	12	1	6	6	50%	\$693,100	\$57,758	\$346,550	\$346,550	50%	
	SBIR/ STTR Award & Administration	\$261	11,384	639	5,137	6,247	55%	\$2,966,345	\$166,505	\$1,338,555	\$1,627,790	55%	
	Simplified Acquisition Threshold	\$1,345	3,591	201	922	2,669	74%	\$4,828,262	\$270,254	\$1,239,671	\$3,588,591	74%	
	Purchase Card	\$55	17,435	1,453	8,717	8,717	50%	\$963,172	\$80,264	\$481,586	\$481,586	50%	
IT Services	Total IT Services							\$13,033,903	\$1,086,159	\$6,516,951	\$6,516,951	50%	
	Enterprise Service Desk	\$293	39,247	3,271	19,624	19,624	50%	\$11,504,200	\$958,683	\$5,752,100	\$5,752,100	50%	
	IT Business Services Office	\$39	39,247	3,271	19,624	19,624	50%	\$1,529,702	\$127,475	\$764,851	\$764,851	50%	
Cross Cutting	Total Cross Cutting Services							\$5,767,651	\$480,638	\$2,883,826	\$2,883,826	50%	
	Customer Contact Center		12	1	6	6	50%	\$1,025,007	\$85,417	\$512,504	\$512,504	50%	
	Document Imaging		12	1	6	6	50%	\$311,681	\$25,973	\$155,841	\$155,841	50%	
	Continuous Improvement		12	1	6	6	50%	\$1,598,485	\$133,207	\$799,243	\$799,243	50%	
	Functional Management		12	1	6	6	50%	\$2,832,478	\$236,040	\$1,416,239	\$1,416,239	50%	
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	\$492,520	\$492,520	50%	
	Occupancy		12	1	6	6	50%	\$985,040	\$82,087	\$492,520	\$492,520	50%	
	Total Training Purchases							\$11,436,253	\$563,821	\$2,561,573	\$8,874,680	78%	
	Payment of Training Purchases	1	11,436,253	563,821	2,561,573	8,874,680	78%	\$11,436,253	\$563,821	\$2,561,573	\$8,874,680	78%	
TOTAL								\$90,086,901	\$6,644,861	\$39,499,905	\$50,586,997	56%	
	NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.							(\$3,631,945)	\$0	(\$3,631,945)	\$0	0%	
	GRAND TOTAL							\$86,454,956	\$6,644,861	\$35,867,959	\$50,586,997	59%	

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	\$ 42,303,909	\$ 20,862,004
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,636,059	\$ (1,066,272)	\$ -	\$ -	\$ 10,569,787	\$ 4,954,029	\$ 5,615,758
	\$ 89,986,901	\$ (12,719,256)	\$ -	\$ (3,631,945)	\$ 73,735,700	\$ 47,257,938	\$ 26,477,762

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

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NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	March 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	\$1,054,490	\$6,498,539	\$7,918,789	55%
3.1.1	Accounts Payable	\$69	88,228	6,557	38,074	50,154	57%	\$6,044,108	\$449,191	\$2,608,281	\$3,435,828	57%
3.1.2	Accounts Receivable	\$63	37,749	3,106	16,269	21,480	57%	\$2,373,602	\$195,301	\$1,022,971	\$1,350,631	57%
3.1.4	FBWT/224	\$4	155,886	11,907	68,040	87,846	56%	\$610,623	\$46,641	\$266,520	\$344,103	56%
3.1.5.1	Domestic Travel Services	\$24	46,000	3,907	22,773	23,227	50%	\$1,110,244	\$94,298	\$549,643	\$560,601	50%
3.1.5.B	COS, Foreign and ETDY Services	\$538	3,400	188	1,750	1,650	49%	\$1,828,709	\$101,117	\$941,247	\$887,462	49%
3.1.5.6	ETDY TA & Voucher Preparation	\$527	1,000	56	371	629	63%	\$526,615	\$29,490	\$195,374	\$331,241	63%
3.1.7	Internal Controls		12	1	6	6	50%	\$687,548	\$57,296	\$343,774	\$343,774	50%
3.1.8	COS/Relocation Counseling	\$3,479	88	3	17	71	81%	\$306,175	\$10,438	\$59,147	\$247,028	81%
3.2.11	Financial Disclosure Processing	\$10	11,829	287	10,747	1,082	9%	\$114,384	\$2,775	\$103,921	\$10,463	9%
3.2.14	Payroll/Time & Attendance Processing	\$47	17,435	1,453	8,717	8,717	50%	\$815,318	\$67,943	\$407,659	\$407,659	50%
Cross Cutting	Total Cross Cutting Services							\$1,701,137	\$141,761	\$850,569	\$850,569	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$285,584	\$23,799	\$142,792	\$142,792	50%
3.1.32	Document Imaging		12	1	6	6	50%	\$242,490	\$20,207	\$121,245	\$121,245	50%
3.1.33	Continuous Improvement		12	1	6	6	50%	\$588,916	\$49,076	\$294,458	\$294,458	50%
3.1.6	Functional Management		12	1	6	6	50%	\$584,149	\$48,679	\$292,074	\$292,074	50%
TOTAL								\$16,118,465	\$1,196,252	\$7,349,108	\$8,769,357	54%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$266,958)	\$0	(\$266,958)	\$0	0%
GRAND TOTAL								\$15,851,508	\$1,196,252	\$7,082,150	\$8,769,357	55%

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	March 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	\$1,754,136	\$10,871,116	\$11,809,325	52%
3.2.1	Support to Personnel Programs	\$148	17,435	1,453	8,717	8,717	50%	\$2,584,589	\$215,382	\$1,292,294	\$1,292,294	50%
3.2.2	Employee Development and Training	\$44	17,435	1,453	8,717	8,717	50%	\$764,927	\$63,744	\$382,463	\$382,463	50%
3.2.3	Employee Benefits	\$203	17,435	1,453	8,717	8,717	50%	\$3,542,793	\$295,233	\$1,771,396	\$1,771,396	50%
3.2.4	HR & Training Information Systems	\$110	17,435	1,453	8,717	8,717	50%	\$1,922,542	\$160,212	\$961,271	\$961,271	50%
3.2.5.1	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	8,717	8,717	50%	\$162,627	\$13,552	\$81,314	\$81,314	50%
3.2.5.2	Personnel Action Processing	\$122	20,925	1,013	11,306	9,619	46%	\$2,542,576	\$123,089	\$1,373,781	\$1,168,795	46%
3.2.7	Senior Executive Services	\$30	17,435	1,453	8,717	8,717	50%	\$517,169	\$43,097	\$258,584	\$258,584	50%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	5,529	376	1,439	4,090	74%	\$1,388,636	\$94,434	\$361,412	\$1,027,224	74%
	Off-Site Training Purchases Cancellations	\$251	0	11	84	(84)	0%	\$0	\$2,763	\$21,097	(\$21,097)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	340	17	67	273	80%	\$857,554	\$42,878	\$168,989	\$688,565	80%
3.2.15	Classification (OCHCO)	\$56	17,435	1,453	8,717	8,717	50%	\$968,700	\$80,725	\$484,350	\$484,350	50%
3.2.16	Staffing	\$417	17,435	1,453	8,717	8,717	50%	\$7,263,897	\$605,325	\$3,631,949	\$3,631,949	50%
3.2.19	Presidential Rank Awards	\$9	17,435	1,453	8,717	8,717	50%	\$164,431	\$13,703	\$82,215	\$82,215	50%
Cross Cutting	Total Cross Cutting Services							\$2,237,917	\$186,493	\$1,118,959	\$1,118,959	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$519,836	\$43,320	\$259,918	\$259,918	50%
3.2.32	Document Imaging		12	1	6	6	50%	\$61,032	\$5,086	\$30,516	\$30,516	50%
3.2.33	Continuous Improvement		12	1	6	6	50%	\$335,554	\$27,963	\$167,777	\$167,777	50%
3.2.9	Functional Management		12	1	6	6	50%	\$1,321,495	\$110,125	\$660,747	\$660,747	50%
TOTAL								\$24,918,358	\$1,940,629	\$11,990,074	\$12,928,283	52%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$1,049,552)	\$0	(\$1,049,552)	\$0	0%
GRAND TOTAL								\$23,868,805	\$1,940,629	\$10,940,522	\$12,928,283	54%

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	\$ 16,376,913	\$ 2,921,210
Total	\$ 24,918,358	\$ (4,570,682)	\$ -	\$ (1,049,552)	\$ 19,298,123	\$ 16,376,913	\$ 2,921,210

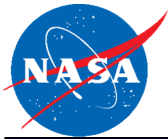


NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	March 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	\$890,684	\$5,301,340	\$7,497,137	59%
3.3.1	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	8,717	8,717	50%	\$428,655	\$35,721	\$214,328	\$214,328	50%
3.3.2	Grants Award & Administration	\$87	23,771	2,405	14,425	9,346	39%	\$2,070,344	\$209,464	\$1,256,351	\$813,993	39%
3.3.7.A	Agency Contracting Services	\$104	14,776	1,231	7,388	7,388	50%	\$1,541,697	\$128,475	\$770,849	\$770,849	50%
3.3.3	SBIR/ STTR Award & Administration	\$261	11,384	639	5,137	6,247	55%	\$2,966,345	\$166,505	\$1,338,555	\$1,627,790	55%
3.3.15	Simplified Acquisition Threshold	\$1,345	3,591	201	922	2,669	74%	\$4,828,262	\$270,254	\$1,239,671	\$3,588,591	74%
3.3.13	Purchase Card	\$55	17,435	1,453	8,717	8,717	50%	\$963,172	\$80,264	\$481,586	\$481,586	50%
Cross Cutting	Total Cross Cutting Services							\$1,115,760	\$92,980	\$557,880	\$557,880	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$133,542	\$11,129	\$66,771	\$66,771	50%
3.3.32	Document Imaging		12	1	6	6	50%	\$4,888	\$407	\$2,444	\$2,444	50%
3.3.33	Continuous Improvement		12	1	6	6	50%	\$412,132	\$34,344	\$206,066	\$206,066	50%
3.3.8	Functional Management		12	1	6	6	50%	\$565,198	\$47,100	\$282,599	\$282,599	50%
TOTAL								\$13,914,237	\$983,664	\$5,859,220	\$8,055,017	58%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$590,229)	\$0	(\$590,229)	\$0	0%
GRAND TOTAL								\$13,324,008	\$983,664	\$5,268,991	\$8,055,017	60%

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	March 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	\$2,453,494	\$2,453,494	50%
3.8.3.A	Enterprise Service Desk	\$293	14,776	1,231	7,388	7,388	50%	\$4,331,087	\$360,924	\$2,165,544	\$2,165,544	50%
3.9.1	IT Business Services Office	\$39	14,776	1,231	7,388	7,388	50%	\$575,900	\$47,992	\$287,950	\$287,950	50%
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%
	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%
TOTAL								\$4,906,988	\$408,916	\$2,453,494	\$2,453,494	50%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$321,831)	\$0	(\$321,831)	\$0	0%
GRAND TOTAL								\$4,585,157	\$408,916	\$2,131,663	\$2,453,494	54%

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	March 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	\$222,399	\$222,399	50%
3.2.17	Reinvestigations	\$26	17,435	1,453	8,717	8,717	50%	\$444,798	\$37,067	\$222,399	\$222,399	50%
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	\$222,399	\$222,399	50%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$3,158)	\$0	(\$3,158)	\$0	0%
GRAND TOTAL								\$441,640	\$37,067	\$219,241	\$222,399	50%

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)	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	March 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	\$12,774	\$61,798	\$138,008	69%
3.2.12	On-Line Course Management - Centers	\$218	915.00	58.5	188.0	727.00	79%	\$199,805	\$12,774	\$41,053	\$158,753	79%
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%
	Total Training Purchases			551,787	2,499,954			\$10,968,853	\$551,787	\$2,499,954	\$8,468,900	77%
8.0	Training Purchases - Centers	\$1	7,072,000	366,101	1,851,979	5,220,021	74%	\$7,072,000	\$366,101	\$1,851,979	\$5,220,021	74%
8.0	Training Purchases - MSEOs	\$1	1,896,854	118,260	322,540	1,574,313	83%	\$1,896,854	\$118,260	\$322,540	\$1,574,313	83%
8.0	Training Purchases -Enterprise	\$1	2,000,000	67,426	325,434	1,674,566	84%	\$2,000,000	\$67,426	\$325,434	\$1,674,566	84%
GRAND TOTAL								\$11,168,659	\$564,561	\$2,561,751	\$8,606,907	77%

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	\$ -	\$ 136,175	\$ -	\$ (43,620)	\$ 33,585
ARC	\$ 593,787	\$ 443,064	\$ -	\$ 128,406		\$ 571,470	\$ -	\$ 262,374	\$ (437)	\$ (164,010)	\$ (30,478)
GRC	\$ 530,242	\$ 373,910	\$ -	\$ 137,674		\$ 511,584	\$ -	\$ 322,465	\$ (1,529)	\$ (204,389)	\$ (21,127)
GSFC	\$ 1,352,546	\$ 1,011,430	\$ -	\$ (59,317)		\$ 952,113	\$ -	\$ 220,809	\$ (15,286)	\$ (33,054)	\$ 231,786
HQ	\$ 850,660	\$ 446,527	\$ (60,645)	\$ 172,620		\$ 558,502	\$ 163,917	\$ 322,881	\$ (8,298)	\$ (418,430)	\$ (51,905)
JSC	\$ 1,320,958	\$ 1,013,544	\$ -	\$ 301,614		\$ 1,315,158	\$ -	\$ 901,941	\$ (7,097)	\$ (382,157)	\$ 211,073
KSC	\$ 695,667	\$ 504,534	\$ -	\$ 92,044		\$ 596,578	\$ -	\$ 477,293	\$ (2,839)	\$ (144,703)	\$ 237,708
LaRC	\$ 730,288	\$ 553,483	\$ -	\$ 148,269		\$ 701,752	\$ -	\$ 468,061	\$ -	\$ (232,390)	\$ 87,402
MSFC	\$ 906,115	\$ 669,427	\$ -	\$ 134,610		\$ 804,037	\$ -	\$ 526,177	\$ (5,568)	\$ (207,548)	\$ 178,450
SSC	\$ 77,248	\$ 53,414	\$ -	\$ 21,295		\$ 74,709	\$ -	\$ 49,267	\$ -	\$ (21,678)	\$ 6,294
OCFO	\$ 487,794	\$ 464,542	\$ -	\$ 141,904		\$ 606,446	\$ -	\$ 207,306	\$ -	\$ (33,817)	\$ 31,585
OCHCO	\$ 127,023	\$ 109,366	\$ -	\$ 18,035		\$ 127,401	\$ -	\$ 139,322	\$ -	\$ (8,024)	\$ 113,263
OCIO	\$ 289,252	\$ 277,452	\$ -	\$ 34,597		\$ 312,049	\$ -	\$ 158,889	\$ -	\$ (54,492)	\$ 69,800
OCCOMM	\$ 97,574	\$ 94,911	\$ -	\$ (23,057)		\$ 71,854	\$ -	\$ 20,545	\$ -	\$ (5,522)	\$ 38,080
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	\$ -	\$ (22,685)	\$ (6,953)
OIIR	\$ 21,183	\$ 20,354	\$ -	\$ (4,605)		\$ 15,749	\$ -	\$ 4,406	\$ -	\$ (6,453)	\$ 2,558
OLIA	\$ 12,843	\$ 13,035	\$ -	\$ (534)		\$ 12,501	\$ -	\$ 4,822	\$ -	\$ (7,312)	\$ (1,956)
OP	\$ 272,866	\$ 259,144	\$ -	\$ (23,830)		\$ 235,314	\$ -	\$ 206,095	\$ -	\$ (71,833)	\$ 158,092
OPS	\$ 64,803	\$ 60,629	\$ -	\$ (4,698)		\$ 55,931	\$ -	\$ 13,124	\$ -	\$ (16,911)	\$ 911
OSBP	\$ 8,193	\$ 8,019	\$ -	\$ (500)		\$ 7,519	\$ -	\$ 1,736	\$ -	\$ -	\$ 2,236
OSI	\$ 413,617	\$ 360,665	\$ -	\$ 76,922		\$ 437,587	\$ -	\$ 155,735	\$ -	\$ (89,534)	\$ (10,721)
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 30,910	\$ -	\$ (3,425)		\$ 27,485	\$ -	\$ 6,691	\$ -	\$ (6,865)	\$ 3,251
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ (1,150)
Enterprise	\$ 2,000,000	\$ 3,470,142	\$ -	\$ (2,379,874)		\$ 1,090,268	\$ -	\$ -	\$ (20,745)	\$ (325,434)	\$ 2,033,695
Total	\$ 11,168,659	\$ 10,500,000	\$ (60,645)	\$ (1,005,627)	\$ -	\$ 9,433,728	\$ 163,917	\$ 4,653,725	\$ (61,798)	\$ (2,499,954)	\$ 3,322,162

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



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	March 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)	\$0	(\$6,046)	\$0	0%
GRAND TOTAL								\$282,211	\$0	(\$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	March 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	\$2,512	\$15,320	\$52,491	77%
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	10	56	214	79%	\$67,812	\$2,512	\$14,065	\$53,747	79%
	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%
Cross Cutting	Total Cross Cutting Services							\$6,464	\$539	\$3,232	\$3,232	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$1,501	\$125	\$751	\$751	50%
3.2.32	Document Imaging		12	1	6	6	50%	\$176	\$15	\$88	\$88	50%
3.2.33	Continuous Improvement		12	1	6	6	50%	\$969	\$81	\$485	\$485	50%
3.2.9	Functional Management		12	1	6	6	50%	\$3,817	\$318	\$1,908	\$1,908	50%
	Total Training Purchases							\$332,000	\$12,034	\$61,619	\$270,381	81%
8.0	Payment of Training Purchases	\$1	332,000	12,034	61,619	270,381	81%	\$332,000	\$12,034	\$61,619	\$270,381	81%
TOTAL								\$406,276	\$15,084	\$80,172	\$326,104	80%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$46,528)	\$0	(\$46,528)	\$0	0%
GRAND TOTAL								\$359,748	\$15,084	\$33,644	\$326,104	91%

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	March 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	\$3,397	\$10,190	75%
3.3.2	Grants Award & Administration	\$87	156	6	39	117	75%	\$13,587	\$523	\$3,397	\$10,190	75%
Procurement	Total Procurement Services							\$256,583	\$21,382	\$128,291	\$128,291	50%
3.3.7.A	Agency Contracting Services	\$104	2,459	205	1,230	1,230	50%	\$256,583	\$21,382	\$128,291	\$128,291	50%
IT Services	Total IT Services							\$816,663	\$68,055	\$408,332	\$408,332	50%
3.8.3.A	Enterprise Service Desk	\$293	2,459	205	1,230	1,230	50%	\$720,817	\$60,068	\$360,409	\$360,409	50%
3.9.1	IT Business Services Office	\$39	2,459	205	1,230	1,230	50%	\$95,846	\$7,987	\$47,923	\$47,923	50%
Cross Cutting	Total Cross Cutting Services							\$23,553	\$1,963	\$11,777	\$11,777	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$2,819	\$235	\$1,410	\$1,410	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$103	\$9	\$52	\$52	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$8,700	\$725	\$4,350	\$4,350	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$11,931	\$994	\$5,966	\$5,966	50%
	Occupancy							\$14,083	\$1,174	\$7,042	\$7,042	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$14,083	\$1,174	\$7,042	\$7,042	50%
TOTAL								\$1,124,469	\$93,096	\$558,838	\$565,631	50%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$141,260)	\$0	(\$141,260)	\$0	0%
GRAND TOTAL								\$983,210	\$93,096	\$417,578	\$565,631	58%

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	March 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	\$958	\$1,306	58%
3.3.2	Grants Award & Administration	\$87	26	2	11	15	58%	\$2,264	\$174	\$958	\$1,306	58%
Procurement	Total Procurement Services							\$705,798	\$58,816	\$352,899	\$352,899	50%
3.3.7.A	Agency Contracting Services	\$104	6,764	564	3,382	3,382	50%	\$705,798	\$58,816	\$352,899	\$352,899	50%
IT Services	Total IT Services							\$2,246,447	\$187,204	\$1,123,224	\$1,123,224	50%
3.8.3.A	Enterprise Service Desk	\$293	6,764	564	3,382	3,382	50%	\$1,982,796	\$165,233	\$991,398	\$991,398	50%
3.9.1	IT Business Services Office	\$39	6,764	564	3,382	3,382	50%	\$263,651	\$21,971	\$131,825	\$131,825	50%
Cross Cutting	Total Cross Cutting Services							\$61,728	\$5,144	\$30,864	\$30,864	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$7,388	\$616	\$3,694	\$3,694	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$270	\$23	\$135	\$135	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$22,801	\$1,900	\$11,400	\$11,400	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$31,269	\$2,606	\$15,634	\$15,634	50%
	Occupancy							\$38,255	\$3,188	\$19,128	\$19,128	50%
3.7.10.2	Occupancy		12	1	6	6	50%	\$38,255	\$3,188	\$19,128	\$19,128	50%
TOTAL								\$3,054,493	\$254,527	\$1,527,072	\$1,527,421	50%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$266,135)	\$0	(\$266,135)	\$0	0%
GRAND TOTAL								\$2,788,358	\$254,527	\$1,260,937	\$1,527,421	55%

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	\$ 934,281	\$ 1,307,994



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	March 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	\$433,139	\$2,585,337	\$2,462,532	49%
3.3.2	Grants Award & Administration	\$87	50,000	4,310	25,705	24,295	49%	\$4,354,769	\$375,381	\$2,238,787	\$2,115,982	49%
3.3.14	Grants Management Services		12	1	6	6	50%	\$693,100	\$57,758	\$346,550	\$346,550	50%
Procurement	Total Procurement Services							\$614,156	\$51,180	\$307,078	\$307,078	50%
3.3.7.A	Agency Contracting Services	\$104	5,886	491	2,943	2,943	50%	\$614,156	\$51,180	\$307,078	\$307,078	50%
IT Services	Total IT Services							\$1,954,765	\$162,897	\$977,382	\$977,382	50%
3.8.3.A	Enterprise Service Desk	\$293	5,886	491	2,943	2,943	50%	\$1,725,347	\$143,779	\$862,674	\$862,674	50%
3.9.1	IT Business Services Office	\$39	5,886	491	2,943	2,943	50%	\$229,418	\$19,118	\$114,709	\$114,709	50%
Cross Cutting	Total Cross Cutting Services							\$493,611	\$41,134	\$246,805	\$246,805	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$59,079	\$4,923	\$29,539	\$29,539	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$2,163	\$180	\$1,081	\$1,081	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$182,326	\$15,194	\$91,163	\$91,163	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$250,043	\$20,837	\$125,021	\$125,021	50%
	Occupancy							\$102,865	\$8,572	\$51,432	\$51,432	50%
3.7.10.2	Occupancy		12	1	6	6	50%	\$102,865	\$8,572	\$51,432	\$51,432	50%
TOTAL								\$8,213,265	\$696,922	\$4,168,035	\$4,045,230	49%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$775,255)	\$0	(\$775,255)	\$0	0%
GRAND TOTAL								\$7,438,010	\$696,922	\$3,392,780	\$4,045,230	54%

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	March 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	\$417,532	\$417,532	50%
3.3.7.A	Agency Contracting Services	\$104	8,003	667	4,002	4,002	50%	\$835,065	\$69,589	\$417,532	\$417,532	50%
IT Services	Total IT Services							\$2,657,884	\$221,490	\$1,328,942	\$1,328,942	50%
3.8.3.A	Enterprise Service Desk	\$293	8,003	667	4,002	4,002	50%	\$2,345,946	\$195,495	\$1,172,973	\$1,172,973	50%
3.9.1	IT Business Services Office	\$39	8,003	667	4,002	4,002	50%	\$311,938	\$25,995	\$155,969	\$155,969	50%
Cross Cutting	Total Cross Cutting Services							\$72,982	\$6,082	\$36,491	\$36,491	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$8,735	\$728	\$4,368	\$4,368	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$320	\$27	\$160	\$160	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$26,958	\$2,246	\$13,479	\$13,479	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$36,970	\$3,081	\$18,485	\$18,485	50%
	Occupancy							\$45,254	\$3,771	\$22,627	\$22,627	50%
3.7.10.2	Occupancy		12	1	6	6	50%	\$45,254	\$3,771	\$22,627	\$22,627	50%
TOTAL								\$3,613,275	\$300,932	\$1,805,592	\$1,807,683	50%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$122,886)	\$0	(\$122,886)	\$0	0%
GRAND TOTAL								\$3,490,389	\$300,932	\$1,682,707	\$1,807,683	52%

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	March 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	\$41,283	\$71,941	64%
3.3.2	Grants Award & Administration	\$87	1,300	80	474	826	64%	\$113,224	\$6,968	\$41,283	\$71,941	64%
Procurement	Total Procurement Services							\$14,503	\$1,209	\$7,252	\$7,252	50%
3.3.7.A	Agency Contracting Services	\$104	139	12	70	70	50%	\$14,503	\$1,209	\$7,252	\$7,252	50%
IT Services	Total IT Services							\$46,162	\$3,847	\$23,081	\$23,081	50%
3.8.3.A	Enterprise Service Desk	\$293	139	12	70	70	50%	\$40,744	\$3,395	\$20,372	\$20,372	50%
3.9.1	IT Business Services Office	\$39	139	12	70	70	50%	\$5,418	\$451	\$2,709	\$2,709	50%
Cross Cutting	Total Cross Cutting Services							\$11,135	\$928	\$5,568	\$5,568	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$1,333	\$111	\$666	\$666	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$49	\$4	\$24	\$24	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$4,113	\$343	\$2,057	\$2,057	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$5,641	\$470	\$2,820	\$2,820	50%
	Occupancy							\$2,347	\$196	\$1,173	\$1,173	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$2,347	\$196	\$1,173	\$1,173	50%
TOTAL								\$187,371	\$13,147	\$78,357	\$109,014	58%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$10,278)	\$0	(\$10,278)	\$0	0%
GRAND TOTAL								\$177,093	\$13,147	\$68,079	\$109,014	62%

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	March 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	\$26,912	\$166,875	\$203,281	55%
3.3.2.	Grants Award & Administration	\$87	4,250	309	1,916	2,334	55%	\$370,155	\$26,912	\$166,875	\$203,281	55%
Procurement	Total Procurement Services							\$127,243	\$10,604	\$63,621	\$63,621	50%
3.3.7.A	Agency Contracting Services	\$104	1,220	102	610	610	50%	\$127,243	\$10,604	\$63,621	\$63,621	50%
IT Services	Total IT Services							\$404,994	\$33,750	\$202,497	\$202,497	50%
3.8.3.A	Enterprise Service Desk	\$293	1,220	102	610	610	50%	\$357,463	\$29,789	\$178,731	\$178,731	50%
3.9.1	IT Business Services Office	\$39	1,220	102	610	610	50%	\$47,531	\$3,961	\$23,766	\$23,766	50%
Cross Cutting	Total Cross Cutting Services							\$43,363	\$3,614	\$21,681	\$21,681	50%
3.5.1	Customer Contact Center		12	1	6	6	50%	\$5,190	\$432	\$2,595	\$2,595	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$190	\$16	\$95	\$95	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$16,017	\$1,335	\$8,009	\$8,009	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$21,966	\$1,830	\$10,983	\$10,983	50%
	Occupancy							\$11,995	\$1,000	\$5,998	\$5,998	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$11,995	\$1,000	\$5,998	\$5,998	50%
TOTAL								\$957,750	\$75,879	\$460,672	\$497,078	52%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$31,832)	\$0	(\$31,832)	\$0	0%
GRAND TOTAL								\$925,918	\$75,879	\$428,840	\$497,078	54%

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	March 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	6	6	50%	\$0	\$0	\$0	\$0	0%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$0	\$0	\$0	\$0	0%
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	March 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	\$385,121	\$385,121	50%
3.7.10.4	Occupancy		12	1	6	6	50%	\$770,242	\$64,187	\$385,121	\$385,121	50%
TOTAL								\$770,242	\$64,187	\$385,121	\$385,121	50%
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	\$385,121	\$385,121	50%

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)