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# Utilization Report

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April - Billing

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	April 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>\$1,076,945</b>	<b>\$7,575,484</b>	<b>\$6,841,843</b>	<b>47%</b>
	Accounts Payable	\$69	88,228	6,483	44,557	43,671	49%	\$6,044,108	\$444,122	\$3,052,402	\$2,991,706	49%
	Accounts Receivable	\$63	37,749	2,943	19,212	18,537	49%	\$2,373,602	\$185,052	\$1,208,023	\$1,165,580	49%
	FBWT/224	\$4	155,886	12,080	80,120	75,766	49%	\$610,623	\$47,319	\$313,839	\$296,784	49%
	Domestic Travel Services	\$24	46,000	4,271	27,044	18,956	41%	\$1,110,244	\$103,084	\$652,727	\$457,517	41%
	COS, Foreign and ETDY Services	\$538	3,400	243	1,993	1,407	41%	\$1,828,709	\$130,699	\$1,071,946	\$756,763	41%
	ETDY TA & Voucher Preparation	\$527	1,000	65	436	564	56%	\$526,615	\$34,230	\$229,604	\$297,011	56%
	Internal Controls	\$0	12	1	7	5	42%	\$687,548	\$57,296	\$401,070	\$286,478	42%
	COS/Relocation Counseling	\$3,479	88	1	18	70	80%	\$306,175	\$3,479	\$62,627	\$243,548	80%
	Financial Disclosure Processing	\$10	11,829	385	11,132	697	6%	\$114,384	\$3,723	\$107,644	\$6,740	6%
	Payroll/Time & Attendance Processing	\$47	17,435	1,453	10,170	7,264	42%	\$815,318	\$67,943	\$475,602	\$339,716	42%
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$23,545,713</b>	<b>\$1,953,299</b>	<b>\$13,123,932</b>	<b>\$10,421,781</b>	<b>44%</b>
	Support to Personnel Programs	\$148	17,435	1,453	10,170	7,264	42%	\$2,584,589	\$215,382	\$1,507,677	\$1,076,912	42%
	Employee Development and Training	\$44	17,435	1,453	10,170	7,264	42%	\$764,927	\$63,744	\$446,207	\$318,719	42%
	Employee Benefits	\$203	17,435	1,453	10,170	7,264	42%	\$3,542,793	\$295,233	\$2,066,629	\$1,476,164	42%
	HR & Training Information Systems	\$110	17,435	1,453	10,170	7,264	42%	\$1,922,542	\$160,212	\$1,121,483	\$801,059	42%
	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	10,170	7,264	42%	\$162,627	\$13,552	\$94,866	\$67,761	42%
	Personnel Action Processing	\$122	20,925	1,609	12,915	8,010	38%	\$2,542,576	\$195,508	\$1,569,289	\$973,287	38%
	Senior Executive Services	\$30	17,435	1,453	10,170	7,264	42%	\$517,169	\$43,097	\$301,682	\$215,487	42%
	On-Line Course Management	\$218	1,615	16	299	1,316	81%	\$352,662	\$3,494	\$65,292	\$287,370	81%
	Off-Site Training Purchases Transaction Fee	\$251	5,799	442	1,937	3,862	67%	\$1,456,448	\$111,011	\$486,487	\$969,961	67%
	Off-Site Training Purchases Cancellations	\$251	0	17	106	(106)	0%	\$0	\$4,270	\$26,622	(\$26,622)	0%
	On-Site Training Purchases	\$2,522	340	44	111	229	67%	\$857,554	\$110,978	\$279,966	\$577,588	67%
	Classification (OCHCO)	\$56	17,435	1,453	10,170	7,264	42%	\$968,700	\$80,725	\$565,075	\$403,625	42%
	Reinvestigations	\$26	17,435	1,453	10,170	7,264	42%	\$444,798	\$37,067	\$259,466	\$185,333	42%
	Staffing	\$417	17,435	1,453	10,170	7,264	42%	\$7,263,897	\$605,325	\$4,237,273	\$3,026,624	42%
	Presidential Rank Awards	\$9	17,435	1,453	10,170	7,264	42%	\$164,431	\$13,703	\$95,918	\$68,513	42%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$20,901,013</b>	<b>\$1,614,148</b>	<b>\$10,990,010</b>	<b>\$9,911,003</b>	<b>47%</b>
	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	10,170	7,264	42%	\$428,655	\$35,721	\$250,049	\$178,606	42%
	Agency Contracting Services	\$104	39,247	3,271	22,894	16,353	42%	\$4,095,045	\$341,254	\$2,388,776	\$1,706,269	42%
	Grants Award & Administration	\$87	79,527	7,094	49,664	29,863	38%	\$6,926,434	\$617,855	\$4,325,505	\$2,600,929	38%
	Grants Management Services	\$0	12	1	7	5	42%	\$693,100	\$57,758	\$404,308	\$288,792	42%
	SBIR/ STTR Award & Administration	\$261	11,384	619	5,756	5,628	49%	\$2,966,345	\$161,294	\$1,499,849	\$1,466,496	49%
	Simplified Acquisition Threshold	\$1,345	3,591	238	1,160	2,431	68%	\$4,828,262	\$320,002	\$1,559,673	\$3,268,590	68%
	Purchase Card	\$55	17,435	1,453	10,170	7,264	42%	\$963,172	\$80,264	\$561,851	\$401,322	42%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$13,033,903</b>	<b>\$1,086,159</b>	<b>\$7,603,110</b>	<b>\$5,430,793</b>	<b>42%</b>
	Enterprise Service Desk	\$293	39,247	3,271	22,894	16,353	42%	\$11,504,200	\$958,683	\$6,710,783	\$4,793,417	42%
	IT Business Services Office	\$39	39,247	3,271	22,894	16,353	42%	\$1,529,702	\$127,475	\$892,326	\$637,376	42%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$5,767,651</b>	<b>\$480,638</b>	<b>\$3,364,463</b>	<b>\$2,403,188</b>	<b>42%</b>
	Customer Contact Center		12	1	7	5	42%	\$1,025,007	\$85,417	\$597,921	\$427,086	42%
	Document Imaging		12	1	7	5	42%	\$311,681	\$25,973	\$181,814	\$129,867	42%
	Continuous Improvement		12	1	7	5	42%	\$1,598,485	\$133,207	\$932,450	\$666,035	42%
	Functional Management		12	1	7	5	42%	\$2,832,478	\$236,040	\$1,652,279	\$1,180,199	42%
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
								\$0	\$0.00	\$0.00	\$0.00	0%
	<b>Occupancy</b>							<b>\$985,040</b>	<b>\$82,087</b>	<b>\$574,607</b>	<b>\$410,433</b>	<b>42%</b>
	Occupancy		12	1	7	5	42%	\$985,040	\$82,087	\$574,607	\$410,433	42%
	<b>Total Training Purchases</b>							<b>\$11,436,253</b>	<b>\$932,347</b>	<b>\$3,493,920</b>	<b>\$7,942,333</b>	<b>69%</b>
	Payment of Training Purchases	1	11,436,253	932,347	3,493,920	7,942,333	69%	\$11,436,253	\$932,347	\$3,493,920	\$7,942,333	69%
<b>TOTAL</b>								<b>\$90,086,901</b>	<b>\$7,225,622</b>	<b>\$46,725,527</b>	<b>\$43,361,374</b>	<b>48%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$3,631,945)</b>	<b>\$0</b>	<b>(\$3,631,945)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$86,454,956</b>	<b>\$7,225,622</b>	<b>\$43,093,582</b>	<b>\$43,361,374</b>	<b>50%</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 (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 78,450,843	\$ (11,652,984)	\$ -	\$ (3,631,945)	\$ 63,165,913	\$ 58,239,471	\$ 4,926,442
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,636,059	\$ (1,066,272)		\$ -	\$ 10,569,787	\$ 5,112,542	\$ 5,457,245
<b>TOTAL</b>				<b>\$ (3,631,945)</b>	<b>\$ 73,735,700</b>	<b>\$ 63,352,013</b>	<b>\$ 10,383,687</b>

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

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



# NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	April 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>\$1,076,945</b>	<b>\$7,575,484</b>	<b>\$6,841,843</b>	<b>47%</b>
3.1.1	Accounts Payable	\$69	88,228	6,483	44,557	43,671	49%	\$6,044,108	\$444,122	\$3,052,402	\$2,991,706	49%
3.1.2	Accounts Receivable	\$63	37,749	2,943	19,212	18,537	49%	\$2,373,602	\$185,052	\$1,208,023	\$1,165,580	49%
3.1.4	FBWT/224	\$4	155,886	12,080	80,120	75,766	49%	\$610,623	\$47,319	\$313,839	\$296,784	49%
3.1.5.1	Domestic Travel Services	\$24	46,000	4,271	27,044	18,956	41%	\$1,110,244	\$103,084	\$652,727	\$457,517	41%
3.1.5.B	COS, Foreign and ETDY Services	\$538	3,400	243	1,993	1,407	41%	\$1,828,709	\$130,699	\$1,071,946	\$756,763	41%
3.1.5.6	ETDY TA & Voucher Preparation	\$527	1,000	65	436	564	56%	\$526,615	\$34,230	\$229,604	\$297,011	56%
3.1.7	Internal Controls		12	1	7	5	42%	\$687,548	\$57,296	\$401,070	\$286,478	42%
3.1.8	COS/Relocation Counseling	\$3,479	88	1	18	70	80%	\$306,175	\$3,479	\$62,627	\$243,548	80%
3.2.11	Financial Disclosure Processing	\$10	11,829	385	11,132	697	6%	\$114,384	\$3,723	\$107,644	\$6,740	6%
3.2.14	Payroll/Time & Attendance Processing	\$47	17,435	1,453	10,170	7,264	42%	\$815,318	\$67,943	\$475,602	\$339,716	42%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,701,137</b>	<b>\$141,761</b>	<b>\$992,330</b>	<b>\$708,807</b>	<b>42%</b>
3.5.1	Customer Contact Center		12	1	7	5	42%	\$285,584	\$23,799	\$166,590	\$118,993	42%
3.1.32	Document Imaging		12	1	7	5	42%	\$242,490	\$20,207	\$141,452	\$101,037	42%
3.1.33	Continuous Improvement		12	1	7	5	42%	\$588,916	\$49,076	\$343,534	\$245,381	42%
3.1.6	Functional Management		12	1	7	5	42%	\$584,149	\$48,679	\$340,753	\$243,395	42%
<b>TOTAL</b>								<b>\$16,118,465</b>	<b>\$1,218,707</b>	<b>\$8,567,815</b>	<b>\$7,550,651</b>	<b>47%</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>\$1,218,707</b>	<b>\$8,300,857</b>	<b>\$7,550,651</b>	<b>48%</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

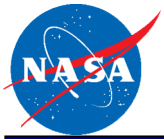


# NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	April 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>\$1,907,715</b>	<b>\$12,778,831</b>	<b>\$9,901,609</b>	<b>44%</b>
3.2.1	Support to Personnel Programs	\$148	17,435	1,453	10,170	7,264	42%	\$2,584,589	\$215,382	\$1,507,677	\$1,076,912	42%
3.2.2	Employee Development and Training	\$44	17,435	1,453	10,170	7,264	42%	\$764,927	\$63,744	\$446,207	\$318,719	42%
3.2.3	Employee Benefits	\$203	17,435	1,453	10,170	7,264	42%	\$3,542,793	\$295,233	\$2,066,629	\$1,476,164	42%
3.2.4	HR & Training Information Systems	\$110	17,435	1,453	10,170	7,264	42%	\$1,922,542	\$160,212	\$1,121,483	\$801,059	42%
3.2.5.1	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	10,170	7,264	42%	\$162,627	\$13,552	\$94,866	\$67,761	42%
3.2.5.2	Personnel Action Processing	\$122	20,925	1,609	12,915	8,010	38%	\$2,542,576	\$195,508	\$1,569,289	\$973,287	38%
3.2.7	Senior Executive Services	\$30	17,435	1,453	10,170	7,264	42%	\$517,169	\$43,097	\$301,682	\$215,487	42%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	5,529	422	1,861	3,668	66%	\$1,388,636	\$105,987	\$467,399	\$921,237	66%
	Off-Site Training Purchases Cancellations	\$251	0	17	101	(101)	0%	\$0	\$4,270	\$25,367	(\$25,367)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	340	44	111	229	67%	\$857,554	\$110,978	\$279,966	\$577,588	67%
3.2.15	Classification (OCHCO)	\$56	17,435	1,453	10,170	7,264	42%	\$968,700	\$80,725	\$565,075	\$403,625	42%
3.2.16	Staffing	\$417	17,435	1,453	10,170	7,264	42%	\$7,263,897	\$605,325	\$4,237,273	\$3,026,624	42%
3.2.19	Presidential Rank Awards	\$9	17,435	1,453	10,170	7,264	42%	\$164,431	\$13,703	\$95,918	\$68,513	42%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$2,237,917</b>	<b>\$186,493</b>	<b>\$1,305,452</b>	<b>\$932,466</b>	<b>42%</b>
3.5.1	Customer Contact Center		12	1	7	5	42%	\$519,836	\$43,320	\$303,238	\$216,598	42%
3.2.32	Document Imaging		12	1	7	5	42%	\$61,032	\$5,086	\$35,602	\$25,430	42%
3.2.33	Continuous Improvement		12	1	7	5	42%	\$335,554	\$27,963	\$195,740	\$139,814	42%
3.2.9	Functional Management		12	1	7	5	42%	\$1,321,495	\$110,125	\$770,872	\$550,623	42%
<b>TOTAL</b>								<b>\$24,918,358</b>	<b>\$2,094,209</b>	<b>\$14,084,283</b>	<b>\$10,834,075</b>	<b>43%</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>\$2,094,209</b>	<b>\$13,034,731</b>	<b>\$10,834,075</b>	<b>45%</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	\$ 22,413,175	\$ (3,115,052)
<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>\$ 22,413,175</b>	<b>\$ (3,115,052)</b>



# NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	April 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>\$934,262</b>	<b>\$6,235,602</b>	<b>\$6,562,875</b>	<b>51%</b>
3.3.1	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	10,170	7,264	42%	\$428,655	\$35,721	\$250,049	\$178,606	42%
3.3.2	Grants Award & Administration	\$87	23,771	2,394	16,819	6,952	29%	\$2,070,344	\$208,506	\$1,464,857	\$605,487	29%
3.3.7.A	Agency Contracting Services	\$104	14,776	1,231	8,619	6,157	42%	\$1,541,697	\$128,475	\$899,323	\$642,374	42%
3.3.3	SBIR/ STTR Award & Administration	\$261	11,384	619	5,756	5,628	49%	\$2,966,345	\$161,294	\$1,499,849	\$1,466,496	49%
3.3.15	Simplified Acquisition Threshold	\$1,345	3,591	238	1,160	2,431	68%	\$4,828,262	\$320,002	\$1,559,673	\$3,268,590	68%
3.3.13	Purchase Card	\$55	17,435	1,453	10,170	7,264	42%	\$963,172	\$80,264	\$561,851	\$401,322	42%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,115,760</b>	<b>\$92,980</b>	<b>\$650,860</b>	<b>\$464,900</b>	<b>42%</b>
3.5.1	Customer Contact Center		12	1	7	5	42%	\$133,542	\$11,129	\$77,900	\$55,643	42%
3.3.32	Document Imaging		12	1	7	5	42%	\$4,888	\$407	\$2,851	\$2,037	42%
3.3.33	Continuous Improvement		12	1	7	5	42%	\$412,132	\$34,344	\$240,410	\$171,721	42%
3.3.8	Functional Management		12	1	7	5	42%	\$565,198	\$47,100	\$329,699	\$235,499	42%
<b>TOTAL</b>								<b>\$13,914,237</b>	<b>\$1,027,242</b>	<b>\$6,886,462</b>	<b>\$7,027,775</b>	<b>51%</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>\$1,027,242</b>	<b>\$6,296,233</b>	<b>\$7,027,775</b>	<b>53%</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	\$ 10,721,815	\$ 0



# NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	April 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>\$2,862,409</b>	<b>\$2,044,578</b>	<b>42%</b>
3.8.3.A	Enterprise Service Desk	\$293	14,776	1,231	8,619	6,157	42%	\$4,331,087	\$360,924	\$2,526,468	\$1,804,620	42%
3.9.1	IT Business Services Office	\$39	14,776	1,231	8,619	6,157	42%	\$575,900	\$47,992	\$335,942	\$239,959	42%
<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>\$2,862,409</b>	<b>\$2,044,578</b>	<b>42%</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>\$2,540,579</b>	<b>\$2,044,578</b>	<b>45%</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	\$ 3,811,484	\$ 116,949



# NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	April 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>\$259,466</b>	<b>\$185,333</b>	<b>42%</b>
3.2.17	Reinvestigations	\$26	17,435	1,453	10,170	7,264	42%	\$444,798	\$37,067	\$259,466	\$185,333	42%
<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>\$259,466</b>	<b>\$185,333</b>	<b>42%</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>\$256,308</b>	<b>\$185,333</b>	<b>42%</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

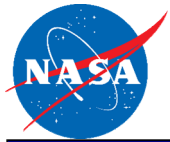
MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	April FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
	<b>Total On-Line Course Management (OLC)</b>							<b>\$199,805</b>	<b>\$3,494</b>	<b>\$65,292</b>	<b>\$134,514</b>	<b>67%</b>
3.2.12	On-Line Course Management - Centers	\$218	915.00	(34.0)	154.0	761.00	83%	\$199,805	(\$7,424)	\$33,628	\$166,177	83%
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	50.0	145.0	(145.00)	0%	\$0	\$10,918	\$31,663	(\$31,663)	0%
	<b>Total Training Purchases</b>			<b>896,189</b>	<b>3,396,143</b>			<b>\$10,968,853</b>	<b>\$896,189</b>	<b>\$3,396,143</b>	<b>\$7,572,710</b>	<b>69%</b>
8.0	Training Purchases - Centers	\$1	7,072,000	504,724	2,356,703	4,715,297	67%	\$7,072,000	\$504,724	\$2,356,703	\$4,715,297	67%
8.0	Training Purchases - MSEOs	\$1	1,896,854	250,291	572,831	1,324,022	70%	\$1,896,854	\$250,291	\$572,831	\$1,324,022	70%
8.0	Training Purchases -Enterprise	\$1	2,000,000	141,174	466,608	1,533,392	77%	\$2,000,000	\$141,174	\$466,608	\$1,533,392	77%
<b>GRAND TOTAL</b>								<b>\$11,168,659</b>	<b>\$899,683</b>	<b>\$3,461,435</b>	<b>\$7,707,224</b>	<b>69%</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	\$ -	\$ (67,219)	\$ 9,986
ARC	\$ 593,787	\$ 443,064	\$ -	\$ 128,406		\$ 571,470	\$ -	\$ 262,374	\$ (437)	\$ (187,200)	\$ (53,669)
GRC	\$ 530,242	\$ 373,910	\$ -	\$ 137,674		\$ 511,584	\$ -	\$ 322,465	\$ (1,529)	\$ (232,243)	\$ (48,980)
GSFC	\$ 1,352,546	\$ 1,011,430	\$ -	\$ (59,317)		\$ 952,113	\$ -	\$ 220,809	\$ (15,286)	\$ (53,192)	\$ 211,648
HQ	\$ 850,660	\$ 446,527	\$ (60,645)	\$ 172,620		\$ 558,502	\$ 209,817	\$ 322,881	\$ -	\$ (466,941)	\$ (46,218)
JSC	\$ 1,320,958	\$ 1,013,544	\$ -	\$ 301,614		\$ 1,315,158	\$ -	\$ 901,941	\$ (8,407)	\$ (554,425)	\$ 37,495
KSC	\$ 695,667	\$ 504,534	\$ -	\$ 92,044		\$ 596,578	\$ -	\$ 477,293	\$ (2,839)	\$ (252,468)	\$ 129,943
LaRC	\$ 730,288	\$ 553,483	\$ -	\$ 148,269		\$ 701,752	\$ -	\$ 468,061	\$ -	\$ (262,235)	\$ 57,557
MSFC	\$ 906,115	\$ 669,427	\$ -	\$ 134,610		\$ 804,037	\$ -	\$ 526,177	\$ (5,132)	\$ (259,104)	\$ 127,331
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	\$ -	\$ (119,973)	\$ (54,571)
OCHCO	\$ 127,023	\$ 109,366	\$ -	\$ 18,035		\$ 127,401	\$ -	\$ 139,322	\$ -	\$ (20,431)	\$ 100,856
OCIO	\$ 289,252	\$ 277,452	\$ -	\$ 34,597		\$ 312,049	\$ -	\$ 158,889	\$ -	\$ (78,562)	\$ 45,730
OCCOMM	\$ 97,574	\$ 94,911	\$ -	\$ (23,057)		\$ 71,854	\$ -	\$ 20,545	\$ -	\$ (7,224)	\$ 36,378
ODEO	\$ 26,571	\$ 26,682	\$ -	\$ 7,790		\$ 34,472	\$ -	\$ 13,566	\$ -	\$ (7,450)	\$ (1,674)
OGC	\$ 75,136	\$ 72,673	\$ -	\$ 18,313		\$ 90,986	\$ -	\$ 34,045	\$ -	\$ (26,019)	\$ (10,287)
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	\$ -	\$ (11,261)	\$ (5,905)
OP	\$ 272,866	\$ 259,144	\$ -	\$ (23,830)		\$ 235,314	\$ -	\$ 206,095	\$ -	\$ (146,543)	\$ 83,382
OPS	\$ 64,803	\$ 60,629	\$ -	\$ (4,698)		\$ 55,931	\$ -	\$ 13,124	\$ -	\$ (15,787)	\$ 2,035
OSBP	\$ 8,193	\$ 8,019	\$ -	\$ (500)		\$ 7,519	\$ -	\$ 1,736	\$ -	\$ -	\$ 2,236
OSI	\$ 413,617	\$ 360,665	\$ -	\$ 76,922		\$ 437,587	\$ -	\$ 155,735	\$ -	\$ (124,514)	\$ (45,701)
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 30,910	\$ -	\$ (3,425)		\$ 27,485	\$ -	\$ 6,691	\$ -	\$ (8,615)	\$ 1,501
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ (1,150)
Enterprise	\$ 2,000,000	\$ 3,470,142	\$ -	\$ (2,379,874)		\$ 1,090,268	\$ -	\$ -	\$ (31,663)	\$ (466,608)	\$ 1,881,602
<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>\$ 209,817</b>	<b>\$ 4,653,725</b>	<b>\$ (65,292)</b>	<b>\$ (3,396,143)</b>	<b>\$ 2,468,379</b>

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





# NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	April 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	April 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>\$5,023</b>	<b>\$20,344</b>	<b>\$47,468</b>	<b>70%</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	20	76	194	72%	\$67,812	\$5,023	\$19,088	\$48,724	72%
	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>\$3,771</b>	<b>\$2,693</b>	<b>42%</b>
3.5.1	Customer Contact Center		12	1	7	5	42%	\$1,501	\$125	\$876	\$626	42%
3.2.32	Document Imaging		12	1	7	5	42%	\$176	\$15	\$103	\$73	42%
3.2.33	Continuous Improvement		12	1	7	5	42%	\$969	\$81	\$565	\$404	42%
3.2.9	Functional Management		12	1	7	5	42%	\$3,817	\$318	\$2,227	\$1,590	42%
	<b>Total Training Purchases</b>							<b>\$332,000</b>	<b>\$36,158</b>	<b>\$97,777</b>	<b>\$234,223</b>	<b>71%</b>
8.0	Payment of Training Purchases	\$1	332,000	36,158	97,777	234,223	71%	\$332,000	\$36,158	\$97,777	\$234,223	71%
<b>TOTAL</b>								<b>\$406,276</b>	<b>\$41,720</b>	<b>\$121,891</b>	<b>\$284,384</b>	<b>70%</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>\$41,720</b>	<b>\$75,364</b>	<b>\$284,384</b>	<b>79%</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	\$ 249,000	\$ 83,000



# NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	April 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>\$3,919</b>	<b>\$9,668</b>	<b>71%</b>
3.3.2	Grants Award & Administration	\$87	156	6	45	111	71%	\$13,587	\$523	\$3,919	\$9,668	71%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$256,583</b>	<b>\$21,382</b>	<b>\$149,673</b>	<b>\$106,909</b>	<b>42%</b>
3.3.7.A	Agency Contracting Services	\$104	2,459	205	1,434	1,025	42%	\$256,583	\$21,382	\$149,673	\$106,909	42%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$816,663</b>	<b>\$68,055</b>	<b>\$476,387</b>	<b>\$340,276</b>	<b>42%</b>
3.8.3.A	Enterprise Service Desk	\$293	2,459	205	1,434	1,025	42%	\$720,817	\$60,068	\$420,477	\$300,340	42%
3.9.1	IT Business Services Office	\$39	2,459	205	1,434	1,025	42%	\$95,846	\$7,987	\$55,910	\$39,936	42%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$23,553</b>	<b>\$1,963</b>	<b>\$13,739</b>	<b>\$9,814</b>	<b>42%</b>
3.5.1	Customer Contact Center		12	1	7	5	42%	\$2,819	\$235	\$1,644	\$1,175	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$103	\$9	\$60	\$43	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$8,700	\$725	\$5,075	\$3,625	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$11,931	\$994	\$6,960	\$4,971	42%
	<b>Occupancy</b>							<b>\$14,083</b>	<b>\$1,174</b>	<b>\$8,215</b>	<b>\$5,868</b>	<b>42%</b>
3.7.10.02	Occupancy		12	1	7	5	42%	\$14,083	\$1,174	\$8,215	\$5,868	42%
<b>TOTAL</b>								<b>\$1,124,469</b>	<b>\$93,096</b>	<b>\$651,934</b>	<b>\$472,535</b>	<b>42%</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>\$510,674</b>	<b>\$472,535</b>	<b>48%</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	\$ 603,824	\$ 201,275



# NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	April 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>\$1,132</b>	<b>\$1,132</b>	<b>50%</b>
3.3.2	Grants Award & Administration	\$87	26	2	13	13	50%	\$2,264	\$174	\$1,132	\$1,132	50%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$705,798</b>	<b>\$58,816</b>	<b>\$411,715</b>	<b>\$294,082</b>	<b>42%</b>
3.3.7.A	Agency Contracting Services	\$104	6,764	564	3,946	2,819	42%	\$705,798	\$58,816	\$411,715	\$294,082	42%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,246,447</b>	<b>\$187,204</b>	<b>\$1,310,427</b>	<b>\$936,020</b>	<b>42%</b>
3.8.3.A	Enterprise Service Desk	\$293	6,764	564	3,946	2,819	42%	\$1,982,796	\$165,233	\$1,156,631	\$826,165	42%
3.9.1	IT Business Services Office	\$39	6,764	564	3,946	2,819	42%	\$263,651	\$21,971	\$153,796	\$109,854	42%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$61,728</b>	<b>\$5,144</b>	<b>\$36,008</b>	<b>\$25,720</b>	<b>42%</b>
3.5.1	Customer Contact Center		12	1	7	5	42%	\$7,388	\$616	\$4,310	\$3,078	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$270	\$23	\$158	\$113	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$22,801	\$1,900	\$13,300	\$9,500	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$31,269	\$2,606	\$18,240	\$13,029	42%
	<b>Occupancy</b>							<b>\$38,255</b>	<b>\$3,188</b>	<b>\$22,316</b>	<b>\$15,940</b>	<b>42%</b>
3.7.10.2	Occupancy		12	1	7	5	42%	\$38,255	\$3,188	\$22,316	\$15,940	42%
<b>TOTAL</b>								<b>\$3,054,493</b>	<b>\$254,527</b>	<b>\$1,781,599</b>	<b>\$1,272,894</b>	<b>42%</b>
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								<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>\$1,515,464</b>	<b>\$1,272,894</b>	<b>46%</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	\$ 1,681,706	\$ 560,569



# NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	April 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>\$432,268</b>	<b>\$3,017,605</b>	<b>\$2,030,264</b>	<b>40%</b>
3.3.2	Grants Award & Administration	\$87	50,000	4,300	30,005	19,995	40%	\$4,354,769	\$374,510	\$2,613,297	\$1,741,472	40%
3.3.14	Grants Management Services		12	1	7	5	42%	\$693,100	\$57,758	\$404,308	\$288,792	42%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$614,156</b>	<b>\$51,180</b>	<b>\$358,258</b>	<b>\$255,898</b>	<b>42%</b>
3.3.7.A	Agency Contracting Services	\$104	5,886	491	3,434	2,453	42%	\$614,156	\$51,180	\$358,258	\$255,898	42%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$1,954,765</b>	<b>\$162,897</b>	<b>\$1,140,280</b>	<b>\$814,485</b>	<b>42%</b>
3.8.3.A	Enterprise Service Desk	\$293	5,886	491	3,434	2,453	42%	\$1,725,347	\$143,779	\$1,006,453	\$718,895	42%
3.9.1	IT Business Services Office	\$39	5,886	491	3,434	2,453	42%	\$229,418	\$19,118	\$133,827	\$95,591	42%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$493,611</b>	<b>\$41,134</b>	<b>\$287,939</b>	<b>\$205,671</b>	<b>42%</b>
3.5.1	Customer Contact Center		12	1	7	5	42%	\$59,079	\$4,923	\$34,463	\$24,616	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$2,163	\$180	\$1,261	\$901	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$182,326	\$15,194	\$106,357	\$75,969	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$250,043	\$20,837	\$145,858	\$104,184	42%
	<b>Occupancy</b>							<b>\$102,865</b>	<b>\$8,572</b>	<b>\$60,005</b>	<b>\$42,860</b>	<b>42%</b>
3.7.10.2	Occupancy		12	1	7	5	42%	\$102,865	\$8,572	\$60,005	\$42,860	42%
<b>TOTAL</b>								<b>\$8,213,265</b>	<b>\$696,051</b>	<b>\$4,864,086</b>	<b>\$3,349,179</b>	<b>41%</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>\$696,051</b>	<b>\$4,088,831</b>	<b>\$3,349,179</b>	<b>45%</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	\$ 4,842,714	\$ 1,614,238



# NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	April 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>\$487,121</b>	<b>\$347,944</b>	<b>42%</b>
3.3.7.A	Agency Contracting Services	\$104	8,003	667	4,669	3,335	42%	\$835,065	\$69,589	\$487,121	\$347,944	42%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,657,884</b>	<b>\$221,490</b>	<b>\$1,550,432</b>	<b>\$1,107,452</b>	<b>42%</b>
3.8.3.A	Enterprise Service Desk	\$293	8,003	667	4,669	3,335	42%	\$2,345,946	\$195,495	\$1,368,468	\$977,477	42%
3.9.1	IT Business Services Office	\$39	8,003	667	4,669	3,335	42%	\$311,938	\$25,995	\$181,964	\$129,974	42%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$72,982</b>	<b>\$6,082</b>	<b>\$42,573</b>	<b>\$30,409</b>	<b>42%</b>
3.5.1	Customer Contact Center		12	1	7	5	42%	\$8,735	\$728	\$5,095	\$3,640	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$320	\$27	\$187	\$133	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$26,958	\$2,246	\$15,725	\$11,232	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$36,970	\$3,081	\$21,566	\$15,404	42%
	<b>Occupancy</b>							<b>\$45,254</b>	<b>\$3,771</b>	<b>\$26,398</b>	<b>\$18,856</b>	<b>42%</b>
3.7.10.2	Occupancy		12	1	7	5	42%	\$45,254	\$3,771	\$26,398	\$18,856	42%
<b>TOTAL</b>								<b>\$3,613,275</b>	<b>\$300,932</b>	<b>\$2,106,524</b>	<b>\$1,506,751</b>	<b>42%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<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>\$1,983,639</b>	<b>\$1,506,751</b>	<b>43%</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	April 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>\$6,968</b>	<b>\$48,251</b>	<b>\$64,973</b>	<b>57%</b>
3.3.2	Grants Award & Administration	\$87	1,300	80	554	746	57%	\$113,224	\$6,968	\$48,251	\$64,973	57%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$14,503</b>	<b>\$1,209</b>	<b>\$8,460</b>	<b>\$6,043</b>	<b>42%</b>
3.3.7.A	Agency Contracting Services	\$104	139	12	81	58	42%	\$14,503	\$1,209	\$8,460	\$6,043	42%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$46,162</b>	<b>\$3,847</b>	<b>\$26,928</b>	<b>\$19,234</b>	<b>42%</b>
3.8.3.A	Enterprise Service Desk	\$293	139	12	81	58	42%	\$40,744	\$3,395	\$23,767	\$16,977	42%
3.9.1	IT Business Services Office	\$39	139	12	81	58	42%	\$5,418	\$451	\$3,160	\$2,257	42%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$11,135</b>	<b>\$928</b>	<b>\$6,496</b>	<b>\$4,640</b>	<b>42%</b>
3.5.1	Customer Contact Center		12	1	7	5	42%	\$1,333	\$111	\$777	\$555	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$49	\$4	\$28	\$20	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$4,113	\$343	\$2,399	\$1,714	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$5,641	\$470	\$3,290	\$2,350	42%
	<b>Occupancy</b>							<b>\$2,347</b>	<b>\$196</b>	<b>\$1,369</b>	<b>\$978</b>	<b>42%</b>
3.7.10.02	Occupancy		12	1	7	5	42%	\$2,347	\$196	\$1,369	\$978	42%
<b>TOTAL</b>								<b>\$187,371</b>	<b>\$13,147</b>	<b>\$91,503</b>	<b>\$95,868</b>	<b>51%</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>\$13,147</b>	<b>\$81,225</b>	<b>\$95,868</b>	<b>54%</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	April 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>\$27,174</b>	<b>\$194,049</b>	<b>\$176,107</b>	<b>48%</b>
3.3.2.	Grants Award & Administration	\$87	4,250	312	2,228	2,022	48%	\$370,155	\$27,174	\$194,049	\$176,107	48%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$127,243</b>	<b>\$10,604</b>	<b>\$74,225</b>	<b>\$53,018</b>	<b>42%</b>
3.3.7.A	Agency Contracting Services	\$104	1,220	102	711	508	42%	\$127,243	\$10,604	\$74,225	\$53,018	42%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$404,994</b>	<b>\$33,750</b>	<b>\$236,247</b>	<b>\$168,748</b>	<b>42%</b>
3.8.3.A	Enterprise Service Desk	\$293	1,220	102	711	508	42%	\$357,463	\$29,789	\$208,520	\$148,943	42%
3.9.1	IT Business Services Office	\$39	1,220	102	711	508	42%	\$47,531	\$3,961	\$27,727	\$19,805	42%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$43,363</b>	<b>\$3,614</b>	<b>\$25,295</b>	<b>\$18,068</b>	<b>42%</b>
3.5.1	Customer Contact Center		12	1	7	5	42%	\$5,190	\$432	\$3,027	\$2,162	42%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$190	\$16	\$111	\$79	42%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$16,017	\$1,335	\$9,343	\$6,674	42%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$21,966	\$1,830	\$12,813	\$9,152	42%
	<b>Occupancy</b>							<b>\$11,995</b>	<b>\$1,000</b>	<b>\$6,997</b>	<b>\$4,998</b>	<b>42%</b>
3.7.10.02	Occupancy		12	1	7	5	42%	\$11,995	\$1,000	\$6,997	\$4,998	42%
<b>TOTAL</b>								<b>\$957,750</b>	<b>\$76,140</b>	<b>\$536,812</b>	<b>\$420,938</b>	<b>44%</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>\$76,140</b>	<b>\$504,980</b>	<b>\$420,938</b>	<b>45%</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	\$ 737,351	\$ 0





# NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	April 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	7	5	42%	\$0	\$0	\$0	\$0	0%
3.1.32/3.3.32	Document Imaging		12	1	7	5	42%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	7	5	42%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	7	5	42%	\$0	\$0	\$0	\$0	0%
<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	April 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>\$449,308</b>	<b>\$320,934</b>	<b>42%</b>
3.7.10.4	Occupancy		12	1	7	5	42%	\$770,242	\$64,187	\$449,308	\$320,934	42%
<b>TOTAL</b>								<b>\$770,242</b>	<b>\$64,187</b>	<b>\$449,308</b>	<b>\$320,934</b>	<b>42%</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>\$449,308</b>	<b>\$320,934</b>	<b>42%</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)