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# Utilization Report

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May - Billing



# NSSC Bill

TOTAL - NSSC Summary				UTILIZATION					FUNDING				
Functional Area	May 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>\$1,103,370</b>	<b>\$8,678,862</b>	<b>\$5,738,466</b>	<b>40%</b>	
	Accounts Payable	\$69	88,228	6,364	50,921	37,307	42%	\$6,044,108	\$435,969	\$3,488,371	\$2,555,737	42%	
	Accounts Receivable	\$63	37,749	2,593	21,805	15,944	42%	\$2,373,602	\$163,044	\$1,371,067	\$1,002,535	42%	
	FBWT/224	\$4	155,886	12,447	92,569	63,317	41%	\$610,623	\$48,756	\$362,603	\$248,020	41%	
	Domestic Travel Services	\$24	46,000	4,624	31,668	14,332	31%	\$1,110,244	\$111,604	\$764,331	\$345,914	31%	
	COS, Foreign and ETDY Services	\$538	3,400	317	2,310	1,090	32%	\$1,828,709	\$170,500	\$1,242,446	\$586,263	32%	
	ETDY TA & Voucher Preparation	\$527	1,000	55	491	509	51%	\$526,615	\$28,964	\$258,568	\$268,047	51%	
	Internal Controls	\$0	12	1	8	4	33%	\$687,548	\$57,296	\$458,365	\$229,183	33%	
	COS/Relocation Counseling	\$3,479	88	4	22	66	75%	\$306,175	\$13,917	\$76,544	\$229,631	75%	
	Financial Disclosure Processing	\$10	11,829	556	11,688	141	1%	\$114,384	\$5,376	\$113,021	\$1,363	1%	
	Payroll/Time & Attendance Processing	\$47	17,435	1,453	11,623	5,812	33%	\$815,318	\$67,943	\$543,546	\$271,773	33%	
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$23,545,713</b>	<b>\$1,926,706</b>	<b>\$15,050,638</b>	<b>\$8,495,075</b>	<b>36%</b>	
	Support to Personnel Programs	\$148	17,435	1,453	11,623	5,812	33%	\$2,584,589	\$215,382	\$1,723,059	\$861,530	33%	
	Employee Development and Training	\$44	17,435	1,453	11,623	5,812	33%	\$764,927	\$63,744	\$509,951	\$254,976	33%	
	Employee Benefits	\$203	17,435	1,453	11,623	5,812	33%	\$3,542,793	\$295,233	\$2,361,862	\$1,180,931	33%	
	HR & Training Information Systems	\$110	17,435	1,453	11,623	5,812	33%	\$1,922,542	\$160,212	\$1,281,694	\$640,847	33%	
	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	11,623	5,812	33%	\$162,627	\$13,552	\$108,418	\$54,209	33%	
	Personnel Action Processing	\$122	20,925	1,534	14,449	6,476	31%	\$2,542,576	\$186,395	\$1,755,684	\$786,892	31%	
	Senior Executive Services	\$30	17,435	1,453	11,623	5,812	33%	\$517,169	\$43,097	\$344,779	\$172,390	33%	
	On-Line Course Management	\$218	1,615	76	375	1,240	77%	\$352,662	\$16,596	\$81,887	\$270,775	77%	
	Off-Site Training Purchases Transaction Fee	\$251	5,799	504	2,441	3,358	58%	\$1,456,448	\$126,582	\$613,069	\$843,379	58%	
	Off-Site Training Purchases Cancellations	\$251	0	14	120	(120)	0%	\$0	\$3,516	\$30,139	(\$30,139)	0%	
	On-Site Training Purchases	\$2,522	340	26	137	203	60%	\$857,554	\$65,578	\$345,544	\$512,010	60%	
	Classification (OCHCO)	\$56	17,435	1,453	11,623	5,812	33%	\$968,700	\$80,725	\$645,800	\$322,900	33%	
	Reinvestigations	\$26	17,435	1,453	11,623	5,812	33%	\$444,798	\$37,067	\$296,532	\$148,266	33%	
	Staffing	\$417	17,435	1,453	11,623	5,812	33%	\$7,263,897	\$605,325	\$4,842,598	\$2,421,299	33%	
	Presidential Rank Awards	\$9	17,435	1,453	11,623	5,812	33%	\$164,431	\$13,703	\$109,621	\$54,810	33%	
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$20,901,013</b>	<b>\$1,643,617</b>	<b>\$12,633,627</b>	<b>\$8,267,387</b>	<b>40%</b>	
	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	11,623	5,812	33%	\$428,655	\$35,721	\$285,770	\$142,885	33%	
	Agency Contracting Services	\$104	39,247	3,271	26,165	13,082	33%	\$4,095,045	\$341,254	\$2,730,030	\$1,365,015	33%	
	Grants Award & Administration	\$87	79,527	7,050	56,714	22,813	29%	\$6,926,434	\$614,022	\$4,939,527	\$1,986,907	29%	
	Grants Management Services	\$0	12	1	8	4	33%	\$693,100	\$57,758	\$462,066	\$231,033	33%	
	SBIR/ STTR Award & Administration	\$261	11,384	592	6,348	5,036	44%	\$2,966,345	\$154,258	\$1,654,107	\$1,312,238	44%	
	Simplified Acquisition Threshold	\$1,345	3,591	268	1,428	2,163	60%	\$4,828,262	\$360,338	\$1,920,011	\$2,908,251	60%	
	Purchase Card	\$55	17,435	1,453	11,623	5,812	33%	\$963,172	\$80,264	\$642,115	\$321,057	33%	
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$13,033,903</b>	<b>\$1,086,159</b>	<b>\$8,689,268</b>	<b>\$4,344,634</b>	<b>33%</b>	
	Enterprise Service Desk	\$293	39,247	3,271	26,165	13,082	33%	\$11,504,200	\$958,683	\$7,669,467	\$3,834,733	33%	
	IT Business Services Office	\$39	39,247	3,271	26,165	13,082	33%	\$1,529,702	\$127,475	\$1,019,802	\$509,901	33%	
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$5,767,651</b>	<b>\$480,638</b>	<b>\$3,845,101</b>	<b>\$1,922,550</b>	<b>33%</b>	
	Customer Contact Center		12	1	8	4	33%	\$1,025,007	\$85,417	\$683,338	\$341,669	33%	
	Document Imaging		12	1	8	4	33%	\$311,681	\$25,973	\$207,788	\$103,894	33%	
	Continuous Improvement		12	1	8	4	33%	\$1,598,485	\$133,207	\$1,065,657	\$532,828	33%	
	Functional Management		12	1	8	4	33%	\$2,832,478	\$236,040	\$1,888,319	\$944,159	33%	
<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>\$656,694</b>	<b>\$328,347</b>	<b>33%</b>	
	Occupancy		12	1	8	4	33%	\$985,040	\$82,087	\$656,694	\$328,347	33%	
	<b>Total Training Purchases</b>							<b>\$11,436,253</b>	<b>\$1,248,710</b>	<b>\$4,742,630</b>	<b>\$6,693,623</b>	<b>59%</b>	
	Payment of Training Purchases	1	11,436,253	1,248,710	4,742,630	6,693,623	59%	\$11,436,253	\$1,248,710	\$4,742,630	\$6,693,623	59%	
<b>TOTAL</b>								<b>\$90,086,901</b>	<b>\$7,571,285</b>	<b>\$54,296,820</b>	<b>\$35,790,082</b>	<b>40%</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>\$7,571,285</b>	<b>\$50,664,874</b>	<b>\$35,790,082</b>	<b>41%</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	\$ 58,248,174	\$ 4,917,739
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,636,059	\$ (1,066,272)	\$ -	\$ -	\$ 10,569,787	\$ 5,441,700	\$ 5,128,087
	\$ 89,986,901	\$ (12,719,256)	\$ -	\$ (3,631,945)	\$ 73,735,700	\$ 63,689,874	\$ 10,045,826

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

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May FY24



# NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	May 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>\$1,103,370</b>	<b>\$8,678,862</b>	<b>\$5,738,466</b>	<b>40%</b>
3.1.1	Accounts Payable	\$69	88,228	6,364	50,921	37,307	42%	\$6,044,108	\$435,969	\$3,488,371	\$2,555,737	42%
3.1.2	Accounts Receivable	\$63	37,749	2,593	21,805	15,944	42%	\$2,373,602	\$163,044	\$1,371,067	\$1,002,535	42%
3.1.4	FBWT/224	\$4	155,886	12,447	92,569	63,317	41%	\$610,623	\$48,756	\$362,603	\$248,020	41%
3.1.5.1	Domestic Travel Services	\$24	46,000	4,624	31,668	14,332	31%	\$1,110,244	\$111,604	\$764,331	\$345,914	31%
3.1.5.B	COS, Foreign and ETDY Services	\$538	3,400	317	2,310	1,090	32%	\$1,828,709	\$170,500	\$1,242,446	\$586,263	32%
3.1.5.6	ETDY TA & Voucher Preparation	\$527	1,000	55	491	509	51%	\$526,615	\$28,964	\$258,568	\$268,047	51%
3.1.7	Internal Controls		12	1	8	4	33%	\$687,548	\$57,296	\$458,365	\$229,183	33%
3.1.8	COS/Relocation Counseling	\$3,479	88	4	22	66	75%	\$306,175	\$13,917	\$76,544	\$229,631	75%
3.2.11	Financial Disclosure Processing	\$10	11,829	556	11,688	141	1%	\$114,384	\$5,376	\$113,021	\$1,363	1%
3.2.14	Payroll/Time & Attendance Processing	\$47	17,435	1,453	11,623	5,812	33%	\$815,318	\$67,943	\$543,546	\$271,773	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,701,137</b>	<b>\$141,761</b>	<b>\$1,134,092</b>	<b>\$567,046</b>	<b>33%</b>
3.5.1	Customer Contact Center		12	1	8	4	33%	\$285,584	\$23,799	\$190,389	\$95,195	33%
3.1.32	Document Imaging		12	1	8	4	33%	\$242,490	\$20,207	\$161,660	\$80,830	33%
3.1.33	Continuous Improvement		12	1	8	4	33%	\$588,916	\$49,076	\$392,610	\$196,305	33%
3.1.6	Functional Management		12	1	8	4	33%	\$584,149	\$48,679	\$389,432	\$194,716	33%
<b>TOTAL</b>								<b>\$16,118,465</b>	<b>\$1,245,131</b>	<b>\$9,812,954</b>	<b>\$6,305,511</b>	<b>39%</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>\$1,245,131</b>	<b>\$9,545,996</b>	<b>\$6,305,511</b>	<b>40%</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	May 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>\$1,860,486</b>	<b>\$14,639,317</b>	<b>\$8,041,123</b>	<b>35%</b>
3.2.1	Support to Personnel Programs	\$148	17,435	1,453	11,623	5,812	33%	\$2,584,589	\$215,382	\$1,723,059	\$861,530	33%
3.2.2	Employee Development and Training	\$44	17,435	1,453	11,623	5,812	33%	\$764,927	\$63,744	\$509,951	\$254,976	33%
3.2.3	Employee Benefits	\$203	17,435	1,453	11,623	5,812	33%	\$3,542,793	\$295,233	\$2,361,862	\$1,180,931	33%
3.2.4	HR & Training Information Systems	\$110	17,435	1,453	11,623	5,812	33%	\$1,922,542	\$160,212	\$1,281,694	\$640,847	33%
3.2.5.1	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	11,623	5,812	33%	\$162,627	\$13,552	\$108,418	\$54,209	33%
3.2.5.2	Personnel Action Processing	\$122	20,925	1,534	14,449	6,476	31%	\$2,542,576	\$186,395	\$1,755,684	\$786,892	31%
3.2.7	Senior Executive Services	\$30	17,435	1,453	11,623	5,812	33%	\$517,169	\$43,097	\$344,779	\$172,390	33%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	5,529	455	2,316	3,213	58%	\$1,388,636	\$114,276	\$581,675	\$806,961	58%
	Off-Site Training Purchases Cancellations	\$251	0	13	114	(114)	0%	\$0	\$3,265	\$28,632	(\$28,632)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	340	26	137	203	60%	\$857,554	\$65,578	\$345,544	\$512,010	60%
3.2.15	Classification (OCHCO)	\$56	17,435	1,453	11,623	5,812	33%	\$968,700	\$80,725	\$645,800	\$322,900	33%
3.2.16	Staffing	\$417	17,435	1,453	11,623	5,812	33%	\$7,263,897	\$605,325	\$4,842,598	\$2,421,299	33%
3.2.19	Presidential Rank Awards	\$9	17,435	1,453	11,623	5,812	33%	\$164,431	\$13,703	\$109,621	\$54,810	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$2,237,917</b>	<b>\$186,493</b>	<b>\$1,491,945</b>	<b>\$745,972</b>	<b>33%</b>
3.5.1	Customer Contact Center		12	1	8	4	33%	\$519,836	\$43,320	\$346,557	\$173,279	33%
3.2.32	Document Imaging		12	1	8	4	33%	\$61,032	\$5,086	\$40,688	\$20,344	33%
3.2.33	Continuous Improvement		12	1	8	4	33%	\$335,554	\$27,963	\$223,703	\$111,851	33%
3.2.9	Functional Management		12	1	8	4	33%	\$1,321,495	\$110,125	\$880,997	\$440,498	33%
<b>TOTAL</b>								<b>\$24,918,358</b>	<b>\$2,046,979</b>	<b>\$16,131,262</b>	<b>\$8,787,096</b>	<b>35%</b>
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								<b>(\$1,055,598)</b>		<b>(\$1,055,598)</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$23,862,759</b>	<b>\$2,046,979</b>	<b>\$15,075,664</b>	<b>\$8,787,096</b>	<b>37%</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	\$ 22,421,878	\$ (3,123,755)
<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>\$ 22,421,878</b>	<b>\$ (3,123,755)</b>



# NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	May 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>\$967,128</b>	<b>\$7,202,729</b>	<b>\$5,595,747</b>	<b>44%</b>
3.3.1	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	11,623	5,812	33%	\$428,655	\$35,721	\$285,770	\$142,885	33%
3.3.2	Grants Award & Administration	\$87	23,771	2,389	19,208	4,563	19%	\$2,070,344	\$208,071	\$1,672,928	\$397,416	19%
3.3.7.A	Agency Contracting Services	\$104	14,776	1,231	9,850	4,925	33%	\$1,541,697	\$128,475	\$1,027,798	\$513,899	33%
3.3.3	SBIR/ STTR Award & Administration	\$261	11,384	592	6,348	5,036	44%	\$2,966,345	\$154,258	\$1,654,107	\$1,312,238	44%
3.3.15	Simplified Acquisition Threshold	\$1,345	3,591	268	1,428	2,163	60%	\$4,828,262	\$360,338	\$1,920,011	\$2,908,251	60%
3.3.13	Purchase Card	\$55	17,435	1,453	11,623	5,812	33%	\$963,172	\$80,264	\$642,115	\$321,057	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,115,760</b>	<b>\$92,980</b>	<b>\$743,840</b>	<b>\$371,920</b>	<b>33%</b>
3.5.1	Customer Contact Center		12	1	8	4	33%	\$133,542	\$11,129	\$89,028	\$44,514	33%
3.3.32	Document Imaging		12	1	8	4	33%	\$4,888	\$407	\$3,259	\$1,629	33%
3.3.33	Continuous Improvement		12	1	8	4	33%	\$412,132	\$34,344	\$274,754	\$137,377	33%
3.3.8	Functional Management		12	1	8	4	33%	\$565,198	\$47,100	\$376,799	\$188,399	33%
<b>TOTAL</b>								<b>\$13,914,237</b>	<b>\$1,060,108</b>	<b>\$7,946,570</b>	<b>\$5,967,667</b>	<b>43%</b>
<b>NSSC Budget Adjustment</b> - 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>\$1,060,108</b>	<b>\$7,356,341</b>	<b>\$5,967,667</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	\$ 13,914,237	\$ (2,602,193)	\$ -	\$ (590,229)	\$ 10,721,815	\$ 10,721,815	\$ 0



# NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	May 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>\$3,271,325</b>	<b>\$1,635,663</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$293	14,776	1,231	9,850	4,925	33%	\$4,331,087	\$360,924	\$2,887,391	\$1,443,696	33%
3.9.1	IT Business Services Office	\$39	14,776	1,231	9,850	4,925	33%	\$575,900	\$47,992	\$383,934	\$191,967	33%
<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>\$3,271,325</b>	<b>\$1,635,663</b>	<b>33%</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>\$2,949,494</b>	<b>\$1,635,663</b>	<b>36%</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	May 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>\$296,532</b>	<b>\$148,266</b>	<b>33%</b>
3.2.17	Reinvestigations	\$26	17,435	1,453	11,623	5,812	33%	\$444,798	\$37,067	\$296,532	\$148,266	33%
<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>\$296,532</b>	<b>\$148,266</b>	<b>33%</b>
<b>NSSC Budget Adjustment</b> - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								<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>\$293,374</b>	<b>\$148,266</b>	<b>34%</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	May 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>\$16,596</b>	<b>\$81,887</b>	<b>\$117,918</b>	<b>59%</b>
3.2.12	On-Line Course Management - Centers	\$218	915.00	30.0	184.0	731.00	80%	\$199,805	\$6,551	\$40,179	\$159,626	80%
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	46.0	191.0	(191.00)	0%	\$0	\$10,045	\$41,708	(\$41,708)	0%
	<b>Total Training Purchases</b>			<b>1,192,981</b>	<b>4,589,124</b>			<b>\$10,968,853</b>	<b>\$1,192,981</b>	<b>\$4,589,124</b>	<b>\$6,379,729</b>	<b>58%</b>
8.0	Training Purchases - Centers	\$1	7,072,000	479,488	2,836,191	4,235,809	60%	\$7,072,000	\$479,488	\$2,836,191	\$4,235,809	60%
8.0	Training Purchases - MSEOs	\$1	1,896,854	196,598	769,429	1,127,424	59%	\$1,896,854	\$196,598	\$769,429	\$1,127,424	59%
8.0	Training Purchases -Enterprise	\$1	2,000,000	516,896	983,504	1,016,496	51%	\$2,000,000	\$516,896	\$983,504	\$1,016,496	51%
<b>GRAND TOTAL</b>								<b>\$11,168,659</b>	<b>\$1,209,577</b>	<b>\$4,671,012</b>	<b>\$6,497,647</b>	<b>58%</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	\$ -	\$ (79,925)	\$ (2,720)
ARC	\$ 593,787	\$ 443,064	\$ -	\$ 128,406		\$ 571,470	\$ -	\$ 262,374	\$ (437)	\$ (214,470)	\$ (80,938)
GRC	\$ 530,242	\$ 373,910	\$ -	\$ 137,674		\$ 511,584	\$ -	\$ 322,465	\$ (1,529)	\$ (251,259)	\$ (67,996)
GSFC	\$ 1,352,546	\$ 1,011,430	\$ -	\$ (59,317)		\$ 952,113	\$ -	\$ 220,809	\$ (15,286)	\$ (49,086)	\$ 215,754
HQ	\$ 850,660	\$ 446,527	\$ (60,645)	\$ 172,620		\$ 558,502	\$ 299,515	\$ 322,881	\$ -	\$ (557,374)	\$ (46,953)
JSC	\$ 1,320,958	\$ 1,013,544	\$ -	\$ 301,614		\$ 1,315,158	\$ -	\$ 901,941	\$ (14,194)	\$ (673,408)	\$ (87,275)
KSC	\$ 695,667	\$ 504,534	\$ -	\$ 92,044		\$ 596,578	\$ -	\$ 477,293	\$ (3,166)	\$ (321,340)	\$ 60,742
LaRC	\$ 730,288	\$ 553,483	\$ -	\$ 148,269		\$ 701,752	\$ -	\$ 468,061	\$ (437)	\$ (311,663)	\$ 7,692
MSFC	\$ 906,115	\$ 669,427	\$ -	\$ 134,610		\$ 804,037	\$ 214,700	\$ 526,177	\$ (5,132)	\$ (355,988)	\$ 245,147
SSC	\$ 77,248	\$ 53,414	\$ -	\$ 21,295		\$ 74,709	\$ -	\$ 49,267	\$ -	\$ (21,678)	\$ 6,294
OCFO	\$ 487,794	\$ 464,542	\$ -	\$ 141,904		\$ 606,446	\$ -	\$ 232,066	\$ -	\$ (179,751)	\$ (89,589)
OCHCO	\$ 127,023	\$ 109,366	\$ -	\$ 18,035		\$ 127,401	\$ -	\$ 139,322	\$ -	\$ (20,679)	\$ 100,608
OCIO	\$ 289,252	\$ 277,452	\$ -	\$ 34,597		\$ 312,049	\$ -	\$ 158,889	\$ -	\$ (112,104)	\$ 12,188
OCCOMM	\$ 97,574	\$ 94,911	\$ -	\$ (23,057)		\$ 71,854	\$ -	\$ 20,545	\$ -	\$ (10,641)	\$ 32,961
ODEO	\$ 26,571	\$ 26,682	\$ -	\$ 7,790		\$ 34,472	\$ -	\$ 13,566	\$ -	\$ (14,710)	\$ (8,934)
OGC	\$ 75,136	\$ 72,673	\$ -	\$ 18,313		\$ 90,986	\$ -	\$ 34,045	\$ -	\$ (28,288)	\$ (12,556)
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	\$ -	\$ (12,611)	\$ (7,255)
OP	\$ 272,866	\$ 259,144	\$ -	\$ (23,830)		\$ 235,314	\$ -	\$ 206,095	\$ -	\$ (159,618)	\$ 70,307
OPS	\$ 64,803	\$ 60,629	\$ -	\$ (4,698)		\$ 55,931	\$ -	\$ 13,124	\$ -	\$ (17,223)	\$ 600
OSBP	\$ 8,193	\$ 8,019	\$ -	\$ (500)		\$ 7,519	\$ -	\$ 1,736	\$ -	\$ -	\$ 2,236
OSI	\$ 413,617	\$ 360,665	\$ -	\$ 76,922		\$ 437,587	\$ -	\$ 155,735	\$ -	\$ (198,737)	\$ (119,924)
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	\$ -	\$ -	\$ (41,708)	\$ (983,504)	\$ 1,354,662
<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>\$ 514,215</b>	<b>\$ 4,678,485</b>	<b>\$ (81,887)</b>	<b>\$ (4,589,124)</b>	<b>\$ 1,587,960</b>

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





# NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	May 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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>								<b>\$288,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,257</b>	<b>100%</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	May 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>\$12,558</b>	<b>\$32,901</b>	<b>\$34,911</b>	<b>51%</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	49	125	145	54%	\$67,812	\$12,307	\$31,394	\$36,417	54%
	Off-Site Training Purchases Cancellations	\$251	0	1	6	(6)	0%	\$0	\$251	\$1,507	(\$1,507)	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>\$4,309</b>	<b>\$2,155</b>	<b>33%</b>
3.5.1	Customer Contact Center		12	1	8	4	33%	\$1,501	\$125	\$1,001	\$500	33%
3.2.32	Document Imaging		12	1	8	4	33%	\$176	\$15	\$118	\$59	33%
3.2.33	Continuous Improvement		12	1	8	4	33%	\$969	\$81	\$646	\$323	33%
3.2.9	Functional Management		12	1	8	4	33%	\$3,817	\$318	\$2,545	\$1,272	33%
	<b>Total Training Purchases</b>							<b>\$332,000</b>	<b>\$55,728</b>	<b>\$153,506</b>	<b>\$178,494</b>	<b>54%</b>
8.0	Payment of Training Purchases	\$1	332,000	55,728	153,506	178,494	54%	\$332,000	\$55,728	\$153,506	\$178,494	54%
<b>TOTAL</b>								<b>\$406,276</b>	<b>\$68,825</b>	<b>\$190,716</b>	<b>\$215,560</b>	<b>53%</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>\$68,825</b>	<b>\$144,188</b>	<b>\$215,560</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	\$ 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	May 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>\$4,442</b>	<b>\$9,145</b>	<b>67%</b>
3.3.2	Grants Award & Administration	\$87	156	6	51	105	67%	\$13,587	\$523	\$4,442	\$9,145	67%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$256,583</b>	<b>\$21,382</b>	<b>\$171,055</b>	<b>\$85,528</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$104	2,459	205	1,639	820	33%	\$256,583	\$21,382	\$171,055	\$85,528	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$816,663</b>	<b>\$68,055</b>	<b>\$544,442</b>	<b>\$272,221</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$293	2,459	205	1,639	820	33%	\$720,817	\$60,068	\$480,545	\$240,272	33%
3.9.1	IT Business Services Office	\$39	2,459	205	1,639	820	33%	\$95,846	\$7,987	\$63,898	\$31,949	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$23,553</b>	<b>\$1,963</b>	<b>\$15,702</b>	<b>\$7,851</b>	<b>33%</b>
3.5.1	Customer Contact Center		12	1	8	4	33%	\$2,819	\$235	\$1,879	\$940	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$103	\$9	\$69	\$34	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$8,700	\$725	\$5,800	\$2,900	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$11,931	\$994	\$7,954	\$3,977	33%
	<b>Occupancy</b>							<b>\$14,083</b>	<b>\$1,174</b>	<b>\$9,389</b>	<b>\$4,694</b>	<b>33%</b>
3.7.10.02	Occupancy		12	1	8	4	33%	\$14,083	\$1,174	\$9,389	\$4,694	33%
<b>TOTAL</b>								<b>\$1,124,469</b>	<b>\$93,096</b>	<b>\$745,030</b>	<b>\$379,439</b>	<b>34%</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>\$603,771</b>	<b>\$379,439</b>	<b>39%</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	May 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>\$1,306</b>	<b>\$958</b>	<b>42%</b>
3.3.2	Grants Award & Administration	\$87	26	2	15	11	42%	\$2,264	\$174	\$1,306	\$958	42%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$705,798</b>	<b>\$58,816</b>	<b>\$470,532</b>	<b>\$235,266</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$104	6,764	564	4,510	2,255	33%	\$705,798	\$58,816	\$470,532	\$235,266	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,246,447</b>	<b>\$187,204</b>	<b>\$1,497,631</b>	<b>\$748,816</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$293	6,764	564	4,510	2,255	33%	\$1,982,796	\$165,233	\$1,321,864	\$660,932	33%
3.9.1	IT Business Services Office	\$39	6,764	564	4,510	2,255	33%	\$263,651	\$21,971	\$175,767	\$87,884	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$61,728</b>	<b>\$5,144</b>	<b>\$41,152</b>	<b>\$20,576</b>	<b>33%</b>
3.5.1	Customer Contact Center		12	1	8	4	33%	\$7,388	\$616	\$4,925	\$2,463	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$270	\$23	\$180	\$90	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$22,801	\$1,900	\$15,200	\$7,600	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$31,269	\$2,606	\$20,846	\$10,423	33%
	<b>Occupancy</b>							<b>\$38,255</b>	<b>\$3,188</b>	<b>\$25,503</b>	<b>\$12,752</b>	<b>33%</b>
3.7.10.2	Occupancy		12	1	8	4	33%	\$38,255	\$3,188	\$25,503	\$12,752	33%
<b>TOTAL</b>								<b>\$3,054,493</b>	<b>\$254,527</b>	<b>\$2,036,125</b>	<b>\$1,018,368</b>	<b>33%</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>\$1,769,991</b>	<b>\$1,018,368</b>	<b>37%</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	May 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>\$428,523</b>	<b>\$3,446,128</b>	<b>\$1,601,740</b>	<b>32%</b>
3.3.2	Grants Award & Administration	\$87	50,000	4,257	34,262	15,738	31%	\$4,354,769	\$370,765	\$2,984,062	\$1,370,707	31%
3.3.14	Grants Management Services		12	1	8	4	33%	\$693,100	\$57,758	\$462,066	\$231,033	33%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$614,156</b>	<b>\$51,180</b>	<b>\$409,437</b>	<b>\$204,719</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$104	5,886	491	3,924	1,962	33%	\$614,156	\$51,180	\$409,437	\$204,719	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$1,954,765</b>	<b>\$162,897</b>	<b>\$1,303,177</b>	<b>\$651,588</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$293	5,886	491	3,924	1,962	33%	\$1,725,347	\$143,779	\$1,150,231	\$575,116	33%
3.9.1	IT Business Services Office	\$39	5,886	491	3,924	1,962	33%	\$229,418	\$19,118	\$152,945	\$76,473	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$493,611</b>	<b>\$41,134</b>	<b>\$329,074</b>	<b>\$164,537</b>	<b>33%</b>
3.5.1	Customer Contact Center		12	1	8	4	33%	\$59,079	\$4,923	\$39,386	\$19,693	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$2,163	\$180	\$1,442	\$721	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$182,326	\$15,194	\$121,551	\$60,775	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$250,043	\$20,837	\$166,695	\$83,348	33%
	<b>Occupancy</b>							<b>\$102,865</b>	<b>\$8,572</b>	<b>\$68,577</b>	<b>\$34,288</b>	<b>33%</b>
3.7.10.2	Occupancy		12	1	8	4	33%	\$102,865	\$8,572	\$68,577	\$34,288	33%
<b>TOTAL</b>								<b>\$8,213,265</b>	<b>\$692,306</b>	<b>\$5,556,393</b>	<b>\$2,656,872</b>	<b>32%</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>\$692,306</b>	<b>\$4,781,138</b>	<b>\$2,656,872</b>	<b>36%</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	May 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>\$556,710</b>	<b>\$278,355</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$104	8,003	667	5,336	2,668	33%	\$835,065	\$69,589	\$556,710	\$278,355	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,657,884</b>	<b>\$221,490</b>	<b>\$1,771,923</b>	<b>\$885,961</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$293	8,003	667	5,336	2,668	33%	\$2,345,946	\$195,495	\$1,563,964	\$781,982	33%
3.9.1	IT Business Services Office	\$39	8,003	667	5,336	2,668	33%	\$311,938	\$25,995	\$207,959	\$103,979	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$72,982</b>	<b>\$6,082</b>	<b>\$48,655</b>	<b>\$24,327</b>	<b>33%</b>
3.5.1	Customer Contact Center		12	1	8	4	33%	\$8,735	\$728	\$5,823	\$2,912	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$320	\$27	\$213	\$107	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$26,958	\$2,246	\$17,972	\$8,986	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$36,970	\$3,081	\$24,647	\$12,323	33%
	<b>Occupancy</b>							<b>\$45,254</b>	<b>\$3,771</b>	<b>\$30,169</b>	<b>\$15,085</b>	<b>33%</b>
3.7.10.2	Occupancy		12	1	8	4	33%	\$45,254	\$3,771	\$30,169	\$15,085	33%
<b>TOTAL</b>								<b>\$3,613,275</b>	<b>\$300,932</b>	<b>\$2,407,456</b>	<b>\$1,205,819</b>	<b>33%</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>\$2,284,571</b>	<b>\$1,205,819</b>	<b>35%</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	May 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>\$7,229</b>	<b>\$55,480</b>	<b>\$57,744</b>	<b>51%</b>
3.3.2	Grants Award & Administration	\$87	1,300	83	637	663	51%	\$113,224	\$7,229	\$55,480	\$57,744	51%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$14,503</b>	<b>\$1,209</b>	<b>\$9,669</b>	<b>\$4,834</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$104	139	12	93	46	33%	\$14,503	\$1,209	\$9,669	\$4,834	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$46,162</b>	<b>\$3,847</b>	<b>\$30,774</b>	<b>\$15,387</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$293	139	12	93	46	33%	\$40,744	\$3,395	\$27,163	\$13,581	33%
3.9.1	IT Business Services Office	\$39	139	12	93	46	33%	\$5,418	\$451	\$3,612	\$1,806	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$11,135</b>	<b>\$928</b>	<b>\$7,423</b>	<b>\$3,712</b>	<b>33%</b>
3.5.1	Customer Contact Center		12	1	8	4	33%	\$1,333	\$111	\$888	\$444	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$49	\$4	\$33	\$16	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$4,113	\$343	\$2,742	\$1,371	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$5,641	\$470	\$3,760	\$1,880	33%
	<b>Occupancy</b>							<b>\$2,347</b>	<b>\$196</b>	<b>\$1,564</b>	<b>\$782</b>	<b>33%</b>
3.7.10.02	Occupancy		12	1	8	4	33%	\$2,347	\$196	\$1,564	\$782	33%
<b>TOTAL</b>								<b>\$187,371</b>	<b>\$13,408</b>	<b>\$104,911</b>	<b>\$82,460</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>(\$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>\$13,408</b>	<b>\$94,633</b>	<b>\$82,460</b>	<b>47%</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	May 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>\$27,261</b>	<b>\$221,309</b>	<b>\$148,846</b>	<b>40%</b>
3.3.2.	Grants Award & Administration	\$87	4,250	313	2,541	1,709	40%	\$370,155	\$27,261	\$221,309	\$148,846	40%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$127,243</b>	<b>\$10,604</b>	<b>\$84,828</b>	<b>\$42,414</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$104	1,220	102	813	407	33%	\$127,243	\$10,604	\$84,828	\$42,414	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$404,994</b>	<b>\$33,750</b>	<b>\$269,996</b>	<b>\$134,998</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$293	1,220	102	813	407	33%	\$357,463	\$29,789	\$238,308	\$119,154	33%
3.9.1	IT Business Services Office	\$39	1,220	102	813	407	33%	\$47,531	\$3,961	\$31,688	\$15,844	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$43,363</b>	<b>\$3,614</b>	<b>\$28,908</b>	<b>\$14,454</b>	<b>33%</b>
3.5.1	Customer Contact Center		12	1	8	4	33%	\$5,190	\$432	\$3,460	\$1,730	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$190	\$16	\$127	\$63	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$16,017	\$1,335	\$10,678	\$5,339	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$21,966	\$1,830	\$14,644	\$7,322	33%
	<b>Occupancy</b>							<b>\$11,995</b>	<b>\$1,000</b>	<b>\$7,997</b>	<b>\$3,998</b>	<b>33%</b>
3.7.10.02	Occupancy		12	1	8	4	33%	\$11,995	\$1,000	\$7,997	\$3,998	33%
<b>TOTAL</b>								<b>\$957,750</b>	<b>\$76,227</b>	<b>\$613,039</b>	<b>\$344,711</b>	<b>36%</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>\$76,227</b>	<b>\$581,208</b>	<b>\$344,711</b>	<b>37%</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	May 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	8	4	33%	\$0	\$0	\$0	\$0	0%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$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</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>\$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	May 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>							\$770,242	\$64,187	\$513,494	\$256,747	33%
3.7.10.4	Occupancy		12	1	8	4	33%	\$770,242	\$64,187	\$513,494	\$256,747	33%
<b>TOTAL</b>								\$770,242	\$64,187	\$513,494	\$256,747	33%
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								\$770,242	\$64,187	\$513,494	\$256,747	33%

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)