



Utilization Report

November - Billing



NSSC Bill

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$14,417,328	\$1,089,896	\$2,259,854	\$12,157,474	84%
	Accounts Payable	\$69	88,228	6,078	12,680	75,548	86%	\$6,044,108	\$416,377	\$868,650	\$5,175,458	86%
	Accounts Receivable	\$63	37,749	2,391	4,631	33,118	88%	\$2,373,602	\$150,343	\$291,191	\$2,082,412	88%
	FBWT/224	\$4	155,886	11,506	23,537	132,349	85%	\$610,623	\$45,070	\$92,197	\$518,426	85%
	Domestic Travel Services	\$24	46,000	4,327	8,904	37,096	81%	\$1,110,244	\$104,435	\$214,905	\$895,340	81%
	COS, Foreign and ETDY Services	\$538	3,400	365	800	2,600	76%	\$1,828,709	\$196,317	\$430,284	\$1,398,425	76%
	ETDY TA & Voucher Preparation	\$527	1,000	70	147	853	85%	\$526,615	\$36,863	\$77,412	\$449,202	85%
	Internal Controls	\$0	12	1	2	10	83%	\$687,548	\$57,296	\$114,591	\$572,957	83%
	COS/Relocation Counseling	\$3,479	88	4	9	79	90%	\$306,175	\$13,917	\$31,313	\$274,862	90%
	Financial Disclosure Processing	\$10	11,829	138	354	11,475	97%	\$114,384	\$1,334	\$3,423	\$110,961	97%
	Payroll/Time & Attendance Processing	\$47	17,435	1,453	2,906	14,529	83%	\$815,318	\$67,943	\$135,886	\$679,432	83%
HR	Total Human Resources Services							\$23,545,713	\$1,850,908	\$3,791,428	\$19,754,285	84%
	Support to Personnel Programs	\$148	17,435	1,453	2,906	14,529	83%	\$2,584,589	\$215,382	\$430,765	\$2,153,824	83%
	Employee Development and Training	\$44	17,435	1,453	2,906	14,529	83%	\$764,927	\$63,744	\$127,488	\$637,439	83%
	Employee Benefits	\$203	17,435	1,453	2,906	14,529	83%	\$3,542,793	\$296,233	\$590,465	\$2,952,327	83%
	HR & Training Information Systems	\$110	17,435	1,453	2,906	14,529	83%	\$1,922,542	\$160,212	\$320,424	\$1,602,118	83%
	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	2,906	14,529	83%	\$162,627	\$13,552	\$27,105	\$135,523	83%
	Personnel Action Processing	\$122	20,925	1,842	4,581	16,344	78%	\$2,542,576	\$223,820	\$556,633	\$1,985,943	78%
	Senior Executive Services	\$30	17,435	1,453	2,906	14,529	83%	\$517,169	\$43,097	\$86,195	\$430,974	83%
	On-Line Course Management	\$218	1,615	73	116	1,499	93%	\$352,662	\$15,832	\$25,331	\$327,331	93%
	Off-Site Training Purchases Transaction Fee	\$251	5,799	229	391	5,408	93%	\$1,456,448	\$57,514	\$98,202	\$1,358,246	93%
	Off-Site Training Purchases Cancellations	\$251	0	22	49	(49)	0%	\$0	\$5,525	\$12,307	(\$12,307)	0%
	On-Site Training Purchases	\$2,522	340	8	17	323	95%	\$857,554	\$20,178	\$42,878	\$814,676	95%
	Classification (OCHCO)	\$56	17,435	1,453	2,906	14,529	83%	\$968,700	\$80,725	\$161,450	\$807,250	83%
	Reinvestigations	\$26	17,435	1,453	2,906	14,529	83%	\$444,798	\$37,067	\$74,133	\$370,665	83%
	Staffing	\$417	17,435	1,453	2,906	14,529	83%	\$7,263,897	\$605,325	\$1,210,650	\$6,053,248	83%
	Presidential Rank Awards	\$9	17,435	1,453	2,906	14,529	83%	\$164,431	\$13,703	\$27,405	\$137,026	83%
Procurement	Total Procurement Services							\$20,901,013	\$1,548,480	\$3,027,019	\$17,873,995	86%
	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	2,906	14,529	83%	\$428,655	\$35,721	\$71,443	\$357,213	83%
	Agency Contracting Services	\$104	39,247	3,271	6,541	32,706	83%	\$4,095,045	\$341,254	\$682,507	\$3,412,537	83%
	Grants Award & Administration	\$87	79,527	7,194	14,078	65,449	82%	\$6,926,434	\$626,564	\$1,226,129	\$5,700,305	82%
	Grants Management Services	\$0	12	1	2	10	83%	\$693,100	\$57,758	\$115,517	\$577,583	83%
	SBIR/ STTR Award & Administration	\$261	11,384	896	1,782	9,602	84%	\$2,966,345	\$233,472	\$464,338	\$2,502,007	84%
	Simplified Acquisition Threshold	\$1,345	3,591	129	228	3,363	94%	\$4,828,262	\$173,446	\$306,556	\$4,521,706	94%
	Purchase Card	\$55	17,435	1,453	2,906	14,529	83%	\$963,172	\$80,264	\$160,529	\$802,644	83%
IT Services	Total IT Services							\$13,033,903	\$1,086,159	\$2,172,317	\$10,861,586	83%
	Enterprise Service Desk	\$293	39,247	3,271	6,541	32,706	83%	\$11,504,200	\$958,683	\$1,917,367	\$9,586,834	83%
	IT Business Services Office	\$39	39,247	3,271	6,541	32,706	83%	\$1,529,702	\$127,475	\$254,950	\$1,274,752	83%
Cross Cutting	Total Cross Cutting Services							\$5,767,651	\$480,638	\$961,275	\$4,806,376	83%
	Customer Contact Center		12	1	2	10	83%	\$1,025,007	\$85,417	\$170,835	\$854,173	83%
	Document Imaging		12	1	2	10	83%	\$311,681	\$25,973	\$51,947	\$259,734	83%
	Continuous Improvement		12	1	2	10	83%	\$1,598,485	\$133,207	\$266,414	\$1,332,071	83%
	Functional Management		12	1	2	10	83%	\$2,832,478	\$236,040	\$472,080	\$2,360,398	83%
Special Projects	Total Special Projects							\$0	\$0.00	\$0.00	\$0.00	0%
		0						\$0	\$0.00	\$0.00	\$0.00	0%
	Occupancy							\$985,040	\$82,087	\$164,173	\$820,867	83%
	Occupancy		12	1	2	10	83%	\$985,040	\$82,087	\$164,173	\$820,867	83%
	Total Training Purchases							\$11,436,253	\$285,095	\$498,443	\$10,937,810	96%
	Payment of Training Purchases	1	11,436,253	285,095	498,443	10,937,810	96%	\$11,436,253	\$285,095	\$498,443	\$10,937,810	96%
TOTAL								\$90,086,901	\$6,423,262	\$12,874,509	\$77,212,392	86%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$3,631,945)	(\$3,631,945)	(\$3,631,945)	\$0	0%
GRAND TOTAL								\$86,454,956	\$2,791,317	\$9,242,564	\$77,212,392	89%

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

FY24 Funding Status

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	\$ 12,590,409	\$ 50,575,505
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,636,059	\$ (1,066,272)		\$ -	\$ 10,569,787	\$ 1,726,708	\$ 8,843,079
				\$ (3,631,945)	\$ 73,735,700	\$ 14,317,117	\$ 59,418,584

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

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NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$14,417,328	\$1,089,896	\$2,259,854	\$12,157,474	84%
3.1.1	Accounts Payable	\$69	88,228	6,078	12,680	75,548	86%	\$6,044,108	\$416,377	\$868,650	\$5,175,458	86%
3.1.2	Accounts Receivable	\$63	37,749	2,391	4,631	33,118	88%	\$2,373,602	\$150,343	\$291,191	\$2,082,412	88%
3.1.4	FBWT/224	\$4	155,886	11,506	23,537	132,349	85%	\$610,623	\$45,070	\$92,197	\$518,426	85%
3.1.5.1	Domestic Travel Services	\$24	46,000	4,327	8,904	37,096	81%	\$1,110,244	\$104,435	\$214,905	\$895,340	81%
3.1.5.B	COS, Foreign and ETDY Services	\$538	3,400	365	800	2,600	76%	\$1,828,709	\$196,317	\$430,284	\$1,398,425	76%
3.1.5.6	ETDY TA & Voucher Preparation	\$527	1,000	70	147	853	85%	\$526,615	\$36,863	\$77,412	\$449,202	85%
3.1.7	Internal Controls		12	1	2	10	83%	\$687,548	\$57,296	\$114,591	\$572,957	83%
3.1.8	COS/Relocation Counseling	\$3,479	88	4	9	79	90%	\$306,175	\$13,917	\$31,313	\$274,862	90%
3.2.11	Financial Disclosure Processing	\$10	11,829	138	354	11,475	97%	\$114,384	\$1,334	\$3,423	\$110,961	97%
3.2.14	Payroll/Time & Attendance Processing	\$47	17,435	1,453	2,906	14,529	83%	\$815,318	\$67,943	\$135,886	\$679,432	83%
Cross Cutting	Total Cross Cutting Services							\$1,701,137	\$141,761	\$283,523	\$1,417,615	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$285,584	\$23,799	\$47,597	\$237,986	83%
3.1.32	Document Imaging		12	1	2	10	83%	\$242,490	\$20,207	\$40,415	\$202,075	83%
3.1.33	Continuous Improvement		12	1	2	10	83%	\$588,916	\$49,076	\$98,153	\$490,763	83%
3.1.6	Functional Management		12	1	2	10	83%	\$584,149	\$48,679	\$97,358	\$486,791	83%
TOTAL								\$16,118,465	\$1,231,657	\$2,543,377	\$13,575,088	84%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$266,958)	(\$266,958)	(\$266,958)	\$0	0%
GRAND TOTAL								\$15,851,508	\$964,700	\$2,276,419	\$13,575,088	86%

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	\$ 1,849,231	\$ 12,944,614



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
HR	Total Human Resources Services							\$22,680,440	\$1,796,252	\$3,688,951	\$18,991,490	84%
3.2.1	Support to Personnel Programs	\$148	17,435	1,453	2,906	14,529	83%	\$2,584,589	\$215,382	\$430,765	\$2,153,824	83%
3.2.2	Employee Development and Training	\$44	17,435	1,453	2,906	14,529	83%	\$764,927	\$63,744	\$127,488	\$637,439	83%
3.2.3	Employee Benefits	\$203	17,435	1,453	2,906	14,529	83%	\$3,542,793	\$295,233	\$590,465	\$2,952,327	83%
3.2.4	HR & Training Information Systems	\$110	17,435	1,453	2,906	14,529	83%	\$1,922,542	\$160,212	\$320,424	\$1,602,118	83%
3.2.5.1	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	2,906	14,529	83%	\$162,627	\$13,552	\$27,105	\$135,523	83%
3.2.5.2	Personnel Action Processing	\$122	20,925	1,842	4,581	16,344	78%	\$2,542,576	\$223,820	\$556,633	\$1,985,943	78%
3.2.7	Senior Executive Services	\$30	17,435	1,453	2,906	14,529	83%	\$517,169	\$43,097	\$86,195	\$430,974	83%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	5,529	226	383	5,146	93%	\$1,388,636	\$56,761	\$96,192	\$1,292,444	93%
	Off-Site Training Purchases Cancellations	\$251	0	18	45	(45)	0%	\$0	\$4,521	\$11,302	(\$11,302)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	340	8	17	323	95%	\$857,554	\$20,178	\$42,878	\$814,676	95%
3.2.15	Classification (OCHCO)	\$56	17,435	1,453	2,906	14,529	83%	\$968,700	\$80,725	\$161,450	\$807,250	83%
3.2.16	Staffing	\$417	17,435	1,453	2,906	14,529	83%	\$7,263,897	\$605,325	\$1,210,650	\$6,053,248	83%
3.2.19	Presidential Rank Awards	\$9	17,435	1,453	2,906	14,529	83%	\$164,431	\$13,703	\$27,405	\$137,026	83%
Cross Cutting	Total Cross Cutting Services							\$2,237,917	\$186,493	\$372,986	\$1,864,931	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$519,836	\$43,320	\$86,639	\$433,197	83%
3.2.32	Document Imaging		12	1	2	10	83%	\$61,032	\$5,086	\$10,172	\$50,860	83%
3.2.33	Continuous Improvement		12	1	2	10	83%	\$335,554	\$27,963	\$55,926	\$279,628	83%
3.2.9	Functional Management		12	1	2	10	83%	\$1,321,495	\$110,125	\$220,249	\$1,101,246	83%
TOTAL								\$24,918,358	\$1,982,745	\$4,061,937	\$20,856,421	84%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$1,049,552)	(\$1,049,552)	(\$1,049,552)	\$0	0%
GRAND TOTAL								\$23,868,805	\$933,193	\$3,012,384	\$20,856,421	87%

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	\$ 5,689,193	\$ 13,608,930
Total	\$ 24,918,358	\$ (4,570,682)	\$ -	\$ (1,049,552)	\$ 19,298,123	\$ 5,689,193	\$ 13,608,930



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Procurement	Total Procurement Services							\$12,798,477	\$864,414	\$1,675,957	\$11,122,519	87%
3.3.1	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	2,906	14,529	83%	\$428,655	\$35,721	\$71,443	\$357,213	83%
3.3.2	Grants Award & Administration	\$87	23,771	2,446	4,778	18,993	80%	\$2,070,344	\$213,035	\$416,142	\$1,654,203	80%
3.3.7.A	Agency Contracting Services	\$104	14,776	1,231	2,463	12,313	83%	\$1,541,697	\$128,475	\$256,950	\$1,284,748	83%
3.3.3	SBIR/ STTR Award & Administration	\$261	11,384	896	1,782	9,602	84%	\$2,966,345	\$233,472	\$464,338	\$2,502,007	84%
3.3.15	Simplified Acquisition Threshold	\$1,345	3,591	129	228	3,363	94%	\$4,828,262	\$173,446	\$306,556	\$4,521,706	94%
3.3.13	Purchase Card	\$55	17,435	1,453	2,906	14,529	83%	\$963,172	\$80,264	\$160,529	\$802,644	83%
Cross Cutting	Total Cross Cutting Services							\$1,115,760	\$92,980	\$185,960	\$929,800	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$133,542	\$11,129	\$22,257	\$111,285	83%
3.3.32	Document Imaging		12	1	2	10	83%	\$4,888	\$407	\$815	\$4,074	83%
3.3.33	Continuous Improvement		12	1	2	10	83%	\$412,132	\$34,344	\$68,689	\$343,443	83%
3.3.8	Functional Management		12	1	2	10	83%	\$565,198	\$47,100	\$94,200	\$470,998	83%
TOTAL								\$13,914,237	\$957,394	\$1,861,917	\$12,052,320	87%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$590,229)	(\$590,229)	(\$590,229)	\$0	0%
GRAND TOTAL								\$13,324,008	\$367,166	\$1,271,689	\$12,052,320	90%

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	\$ 2,710,000	\$ 8,011,815



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
IT Services	Total IT Services							\$4,906,988	\$408,916	\$817,831	\$4,089,156	83%
3.8.3.A	Enterprise Service Desk	\$293	14,776	1,231	2,463	12,313	83%	\$4,331,087	\$360,924	\$721,848	\$3,609,239	83%
3.9.1	IT Business Services Office	\$39	14,776	1,231	2,463	12,313	83%	\$575,900	\$47,992	\$95,983	\$479,917	83%
Cross Cutting	Total Cross Cutting Services							-	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
TOTAL								\$4,906,988	\$408,916	\$817,831	\$4,089,156	83%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$321,831)	(\$321,831)	(\$321,831)	\$0	0%
GRAND TOTAL								\$4,585,157	\$87,085	\$496,000	\$4,089,156	89%

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	\$ 620,582	\$ 3,307,852



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$444,798	\$37,067	\$74,133	\$370,665	83%
3.2.17	Reinvestigations	\$26	17,435	1,453	2,906	14,529	83%	\$444,798	\$37,067	\$74,133	\$370,665	83%
Cross Cutting	Total Cross Cutting Services							\$0	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
TOTAL								\$444,798	\$37,067	\$74,133	\$370,665	83%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$3,158)	(\$3,158)	(\$3,158)	\$0	0%
GRAND TOTAL								\$441,640	\$33,909	\$70,975	\$370,665	84%

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	\$ 50,807	\$ 355,650



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
	Total On-Line Course Management (OLC)							\$199,805	\$15,832	\$25,331	\$174,475	87%
3.2.12	On-Line Course Management - Centers	\$218	915.00	14.5	32.0	883.00	97%	\$199,805	\$3,166	\$6,988	\$192,818	97%
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	58.0	84.0	(84.00)	0%	\$0	\$12,665	\$18,343	(\$18,343)	0%
	Total Training Purchases			300,067	512,069			\$10,968,853	\$300,067	\$512,069	\$10,456,784	95%
8.0	Training Purchases - Centers	\$1	7,072,000	263,318	419,417	6,652,582	94%	\$7,072,000	\$263,318	\$419,417	\$6,652,582	94%
8.0	Training Purchases - MSEOs	\$1	1,896,854	13,574	70,572	1,826,282	96%	\$1,896,854	\$13,574	\$70,572	\$1,826,282	96%
8.0	Training Purchases -Enterprise	\$1	2,000,000	23,175	22,080	1,977,920	99%	\$2,000,000	\$23,175	\$22,080	\$1,977,920	99%
GRAND TOTAL								\$11,168,659	\$315,898	\$537,400	\$10,631,259	95%

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

FY24 Funding Status		PLAN					Funding				
FY24 Funding Status	FY24 Bill (PPBE) - For Reference Only	FY24 OCHCO Guideline	Center FY23 Carryforward	OCHCO Allocation FY23 Carryforward	OCHCO Adjustment / Realignment	Adjusted FY24 Plan	Center IPAC's Submitted to Date	OCHCO Allocation IPAC's Submitted to Date	YTD OLCM Utilization	YTD Training Purchases	Remaining Funding
Online Course Management & Training Purchases											
AFRC	\$ 214,295	\$ 162,142		\$ 58,970		\$ 221,112	\$ -	\$ 57,078	\$ -	\$ (31,719)	\$ (33,611)
ARC	\$ 593,787	\$ 443,064	\$ -	\$ 128,406		\$ 571,470	\$ -	\$ 111,468	\$ -	\$ (37,633)	\$ (54,571)
GRC	\$ 530,242	\$ 373,910	\$ -	\$ 137,674		\$ 511,584	\$ -	\$ 56,528	\$ -	\$ (103,011)	\$ (184,157)
GSFC	\$ 1,352,546	\$ 1,011,430	\$ -	\$ (59,317)		\$ 952,113	\$ -	\$ -	\$ -	\$ 7,688	\$ 67,005
HQ	\$ 850,660	\$ 446,527	\$ (60,645)	\$ 172,620		\$ 558,502	\$ -	\$ 122,871	\$ -	\$ (135,267)	\$ (124,371)
JSC	\$ 1,320,958	\$ 1,013,544	\$ -	\$ 301,614		\$ 1,315,158	\$ -	\$ 253,548	\$ (2,293)	\$ (47,694)	\$ (98,053)
KSC	\$ 695,667	\$ 504,534	\$ -	\$ 92,044		\$ 596,578	\$ -	\$ 368,081	\$ (1,201)	\$ (12,771)	\$ 262,065
LaRC	\$ 730,288	\$ 553,483	\$ -	\$ 148,269		\$ 701,752	\$ -	\$ 148,157	\$ -	\$ (11,718)	\$ (11,830)
MSFC	\$ 906,115	\$ 669,427	\$ -	\$ 134,610		\$ 804,037	\$ -	\$ 151,272	\$ (3,494)	\$ (30,953)	\$ (17,784)
SSC	\$ 77,248	\$ 53,414	\$ -	\$ 21,295		\$ 74,709	\$ -	\$ 7,705	\$ -	\$ (16,341)	\$ (29,931)
OCFO	\$ 487,794	\$ 464,542	\$ -	\$ 141,904		\$ 606,446	\$ -	\$ 106,751	\$ -	\$ (9,226)	\$ (44,379)
OCHCO	\$ 127,023	\$ 109,366	\$ -	\$ 18,035		\$ 127,401	\$ -	\$ 115,649	\$ -	\$ (500)	\$ 97,114
OCIO	\$ 289,252	\$ 277,452	\$ -	\$ 34,597		\$ 312,049	\$ -	\$ 48,831	\$ -	\$ (37,124)	\$ (22,890)
OCCOMM	\$ 97,574	\$ 94,911	\$ -	\$ (23,057)		\$ 71,854	\$ -	\$ -	\$ -	\$ (756)	\$ 22,301
ODEO	\$ 26,571	\$ 26,682	\$ -	\$ 7,790		\$ 34,472	\$ -	\$ 7,790	\$ -	\$ 2,006	\$ 2,006
OGC	\$ 75,136	\$ 72,673	\$ -	\$ 18,313		\$ 90,986	\$ -	\$ 18,314	\$ -	\$ (6,529)	\$ (6,528)
OIIR	\$ 21,183	\$ 20,354	\$ -	\$ (4,605)		\$ 15,749	\$ -	\$ -	\$ -	\$ -	\$ 4,605
OLIA	\$ 12,843	\$ 13,035	\$ -	\$ (534)		\$ 12,501	\$ -	\$ -	\$ -	\$ (1,299)	\$ (765)
OP	\$ 272,866	\$ 259,144	\$ -	\$ (23,830)		\$ 235,314	\$ -	\$ -	\$ -	\$ (5,085)	\$ 18,745
OPS	\$ 64,803	\$ 60,629	\$ -	\$ (4,698)		\$ 55,931	\$ -	\$ -	\$ -	\$ (300)	\$ 4,398
OSBP	\$ 8,193	\$ 8,019	\$ -	\$ (500)		\$ 7,519	\$ -	\$ -	\$ -	\$ -	\$ 500
OSI	\$ 413,617	\$ 360,665	\$ -	\$ 76,922		\$ 437,587	\$ -	\$ 77,665	\$ -	\$ (12,359)	\$ (11,616)
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 30,910	\$ -	\$ (3,425)		\$ 27,485	\$ -	\$ -	\$ -	\$ 599	\$ 4,024
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ (1,150)
Enterprise	\$ 2,000,000	\$ 3,470,142	\$ -	\$ (2,379,874)		\$ 1,090,268	\$ -	\$ -	\$ (18,343)	\$ (22,080)	\$ 2,339,451
Total	\$ 11,168,659	\$ 10,500,000	\$ (60,645)	\$ (1,005,627)	\$ -	\$ 9,433,728	\$ -	\$ 1,651,708	\$ (25,331)	\$ (512,069)	\$ 2,180,580

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



NSSC Bill

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

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

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



NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$67,812	\$1,758	\$3,014	\$64,798	96%
3.2.12	On-Line Course Management	\$218	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	270	3	8	262	97%	\$67,812	\$753	\$2,009	\$65,803	97%
	Off-Site Training Purchases Cancellations	\$251	0	4	4	(4)	0%	\$0	\$1,005	\$1,005	(\$1,005)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Cross Cutting	Total Cross Cutting Services							\$6,464	\$539	\$1,077	\$5,387	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$1,501	\$125	\$250	\$1,251	83%
3.2.32	Document Imaging		12	1	2	10	83%	\$176	\$15	\$29	\$147	83%
3.2.33	Continuous Improvement		12	1	2	10	83%	\$969	\$81	\$162	\$808	83%
3.2.9	Functional Management		12	1	2	10	83%	\$3,817	\$318	\$636	\$3,181	83%
	Total Training Purchases							\$332,000	(\$14,971)	(\$13,626)	\$345,626	104%
8.0	Payment of Training Purchases	\$1	332,000	(14,971)	(13,626)	345,626	104%	\$332,000	(\$14,971)	(\$13,626)	\$345,626	104%
TOTAL								\$406,276	(\$12,675)	(\$9,535)	\$415,811	102%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$46,528)	(\$46,528)	(\$46,528)	\$0	0%
GRAND TOTAL								\$359,748	(\$59,202)	(\$56,063)	\$415,811	116%

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	\$ 13,469	\$ 14,279
Training	\$ 332,000				\$ 332,000	\$ 75,000	\$ 257,000



NSSC Bill

ARMED			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,587	\$610	\$1,219	\$12,368	91%
3.3.2	Grants Award & Administration	\$87	156	7	14	142	91%	\$13,587	\$610	\$1,219	\$12,368	91%
Procurement	Total Procurement Services							\$256,583	\$21,382	\$42,764	\$213,819	83%
3.3.7.A	Agency Contracting Services	\$104	2,459	205	410	2,049	83%	\$256,583	\$21,382	\$42,764	\$213,819	83%
IT Services	Total IT Services							\$816,663	\$68,055	\$136,111	\$680,553	83%
3.8.3.A	Enterprise Service Desk	\$293	2,459	205	410	2,049	83%	\$720,817	\$60,068	\$120,136	\$600,681	83%
3.9.1	IT Business Services Office	\$39	2,459	205	410	2,049	83%	\$95,846	\$7,987	\$15,974	\$79,872	83%
Cross Cutting	Total Cross Cutting Services							\$23,553	\$1,963	\$3,926	\$19,628	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$2,819	\$235	\$470	\$2,349	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$103	\$9	\$17	\$86	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$8,700	\$725	\$1,450	\$7,250	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$11,931	\$994	\$1,989	\$9,943	83%
	Occupancy							\$14,083	\$1,174	\$2,347	\$11,736	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$14,083	\$1,174	\$2,347	\$11,736	83%
TOTAL								\$1,124,469	\$93,183	\$186,366	\$938,103	83%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$141,260)	(\$141,260)	(\$141,260)	\$0	0%
GRAND TOTAL								\$983,210	(\$48,076)	\$45,107	\$938,103	95%

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	\$ 100,637	\$ 704,462



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,264	\$174	\$261	\$2,003	88%
3.3.2	Grants Award & Administration	\$87	26	2	3	23	88%	\$2,264	\$174	\$261	\$2,003	88%
Procurement	Total Procurement Services							\$705,798	\$58,816	\$117,633	\$588,165	83%
3.3.7.A	Agency Contracting Services	\$104	6,764	564	1,127	5,637	83%	\$705,798	\$58,816	\$117,633	\$588,165	83%
IT Services	Total IT Services							\$2,246,447	\$187,204	\$374,408	\$1,872,039	83%
3.8.3.A	Enterprise Service Desk	\$293	6,764	564	1,127	5,637	83%	\$1,982,796	\$165,233	\$330,466	\$1,652,330	83%
3.9.1	IT Business Services Office	\$39	6,764	564	1,127	5,637	83%	\$263,651	\$21,971	\$43,942	\$219,709	83%
Cross Cutting	Total Cross Cutting Services							\$61,728	\$5,144	\$10,288	\$51,440	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$7,388	\$616	\$1,231	\$6,157	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$270	\$23	\$45	\$225	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$22,801	\$1,900	\$3,800	\$19,001	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$31,269	\$2,606	\$5,211	\$26,057	83%
	Occupancy							\$38,255	\$3,188	\$6,376	\$31,879	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$38,255	\$3,188	\$6,376	\$31,879	83%
TOTAL								\$3,054,493	\$254,527	\$508,966	\$2,545,527	83%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$266,135)	(\$266,135)	(\$266,135)	\$0	0%
GRAND TOTAL								\$2,788,358	(\$11,608)	\$242,831	\$2,545,527	91%

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

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



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$5,047,869	\$434,881	\$853,040	\$4,194,828	83%
3.3.2	Grants Award & Administration	\$87	50,000	4,330	8,468	41,532	83%	\$4,354,769	\$377,123	\$737,524	\$3,617,245	83%
3.3.14	Grants Management Services		12	1	2	10	83%	\$693,100	\$57,758	\$115,517	\$577,583	83%
Procurement	Total Procurement Services							\$614,156	\$51,180	\$102,359	\$511,797	83%
3.3.7.A	Agency Contracting Services	\$104	5,886	491	981	4,905	83%	\$614,156	\$51,180	\$102,359	\$511,797	83%
IT Services	Total IT Services							\$1,954,765	\$162,897	\$325,794	\$1,628,971	83%
3.8.3.A	Enterprise Service Desk	\$293	5,886	491	981	4,905	83%	\$1,725,347	\$143,779	\$287,558	\$1,437,789	83%
3.9.1	IT Business Services Office	\$39	5,886	491	981	4,905	83%	\$229,418	\$19,118	\$38,236	\$191,181	83%
Cross Cutting	Total Cross Cutting Services							\$493,611	\$41,134	\$82,268	\$411,342	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$59,079	\$4,923	\$9,846	\$49,232	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$2,163	\$180	\$360	\$1,802	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$182,326	\$15,194	\$30,388	\$151,939	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$250,043	\$20,837	\$41,674	\$208,369	83%
	Occupancy							\$102,865	\$8,572	\$17,144	\$85,721	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$102,865	\$8,572	\$17,144	\$85,721	83%
TOTAL								\$8,213,265	\$698,664	\$1,380,606	\$6,832,659	83%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$775,255)	(\$775,255)	(\$775,255)	\$0	0%
GRAND TOTAL								\$7,438,010	(\$76,590)	\$605,352	\$6,832,659	92%

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	\$ 807,120	\$ 5,649,832



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,090	\$0	\$0	\$2,090	100%
3.3.2	Grants Award & Administration	\$87	24	0	0	24	100%	\$2,090	\$0	\$0	\$2,090	100%
Procurement	Total Procurement Services							\$835,065	\$69,589	\$139,177	\$695,887	83%
3.3.7.A	Agency Contracting Services	\$104	8,003	667	1,334	6,669	83%	\$835,065	\$69,589	\$139,177	\$695,887	83%
IT Services	Total IT Services							\$2,657,884	\$221,490	\$442,981	\$2,214,903	83%
3.8.3.A	Enterprise Service Desk	\$293	8,003	667	1,334	6,669	83%	\$2,345,946	\$195,495	\$390,991	\$1,954,955	83%
3.9.1	IT Business Services Office	\$39	8,003	667	1,334	6,669	83%	\$311,938	\$25,995	\$51,990	\$259,948	83%
Cross Cutting	Total Cross Cutting Services							\$72,982	\$6,082	\$12,164	\$60,819	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$8,735	\$728	\$1,456	\$7,279	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$320	\$27	\$53	\$266	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$26,958	\$2,246	\$4,493	\$22,465	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$36,970	\$3,081	\$6,162	\$30,808	83%
	Occupancy							\$45,254	\$3,771	\$7,542	\$37,711	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$45,254	\$3,771	\$7,542	\$37,711	83%
TOTAL								\$3,613,275	\$300,932	\$601,864	\$3,011,411	83%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$122,886)	(\$122,886)	(\$122,886)	\$0	0%
GRAND TOTAL								\$3,490,389	\$178,047	\$478,979	\$3,011,411	86%

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	\$ 362,159	\$ 2,535,109



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$113,224	\$7,055	\$13,413	\$99,811	88%
3.3.2	Grants Award & Administration	\$87	1,300	81	154	1,146	88%	\$113,224	\$7,055	\$13,413	\$99,811	88%
Procurement	Total Procurement Services							\$14,503	\$1,209	\$2,417	\$12,086	83%
3.3.7.A	Agency Contracting Services	\$104	139	12	23	116	83%	\$14,503	\$1,209	\$2,417	\$12,086	83%
IT Services	Total IT Services							\$46,162	\$3,847	\$7,694	\$38,468	83%
3.8.3.A	Enterprise Service Desk	\$293	139	12	23	116	83%	\$40,744	\$3,395	\$6,791	\$33,953	83%
3.9.1	IT Business Services Office	\$39	139	12	23	116	83%	\$5,418	\$451	\$903	\$4,515	83%
Cross Cutting	Total Cross Cutting Services							\$11,135	\$928	\$1,856	\$9,279	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$1,333	\$111	\$222	\$1,111	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$49	\$4	\$8	\$41	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$4,113	\$343	\$686	\$3,428	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$5,641	\$470	\$940	\$4,701	83%
	Occupancy							\$2,347	\$196	\$391	\$1,956	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$2,347	\$196	\$391	\$1,956	83%
TOTAL								\$187,371	\$13,234	\$25,770	\$161,600	86%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$10,278)	(\$10,278)	(\$10,278)	\$0	0%
GRAND TOTAL								\$177,093	\$2,956	\$15,492	\$161,600	91%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 187,371	\$ (113,253)	\$ -	\$ (10,278)	\$ 63,840	\$ 14,758	\$ 49,082



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$370,155	\$28,567	\$57,570	\$312,585	84%
3.3.2.	Grants Award & Administration	\$87	4,250	328	661	3,589	84%	\$370,155	\$28,567	\$57,570	\$312,585	84%
Procurement	Total Procurement Services							\$127,243	\$10,604	\$21,207	\$106,036	83%
3.3.7.A	Agency Contracting Services	\$104	1,220	102	203	1,016	83%	\$127,243	\$10,604	\$21,207	\$106,036	83%
IT Services	Total IT Services							\$404,994	\$33,750	\$67,499	\$337,495	83%
3.8.3.A	Enterprise Service Desk	\$293	1,220	102	203	1,016	83%	\$357,463	\$29,789	\$59,577	\$297,886	83%
3.9.1	IT Business Services Office	\$39	1,220	102	203	1,016	83%	\$47,531	\$3,961	\$7,922	\$39,610	83%
Cross Cutting	Total Cross Cutting Services							\$43,363	\$3,614	\$7,227	\$36,136	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$5,190	\$432	\$865	\$4,325	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$190	\$16	\$32	\$158	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$16,017	\$1,335	\$2,670	\$13,348	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$21,966	\$1,830	\$3,661	\$18,305	83%
	Occupancy							\$11,995	\$1,000	\$1,999	\$9,996	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$11,995	\$1,000	\$1,999	\$9,996	83%
TOTAL								\$957,750	\$77,534	\$155,502	\$802,248	84%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								(\$31,832)	(\$31,832)	(\$31,832)	\$0	0%
GRAND TOTAL								\$925,918	\$45,702	\$123,671	\$802,248	87%

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	\$ 92,169	\$ 645,182



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Cross Cutting	Total Cross Cutting Services							\$0	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$0	\$0	\$0	\$0	0%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$0	\$0	\$0	\$0	0%
TOTAL								\$0	\$0	\$0	\$0	0%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$0	\$0	\$0	\$0	0%

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

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



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	November FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
	Occupancy							\$770,242	\$64,187	\$128,374	\$641,868	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$770,242	\$64,187	\$128,374	\$641,868	83%
TOTAL								\$770,242	\$64,187	\$128,374	\$641,868	83%
NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.								\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$770,242	\$64,187	\$128,374	\$641,868	83%

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