



Utilization Report

October - Billing

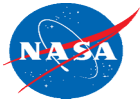


NSSC Bill

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	October 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	\$1,169,958	\$1,169,958	\$13,247,370	92%
	Accounts Payable	\$69	88,228	6,602	6,602	81,626	93%	\$6,044,108	\$452,274	\$452,274	\$5,591,835	93%
	Accounts Receivable	\$63	37,749	2,240	2,240	35,509	94%	\$2,373,602	\$140,848	\$140,848	\$2,232,754	94%
	FBWT/224	\$4	155,886	12,031	12,031	143,855	92%	\$610,623	\$47,127	\$47,127	\$563,497	92%
	Domestic Travel Services	\$24	46,000	4,577	4,577	41,423	90%	\$1,110,244	\$110,469	\$110,469	\$999,775	90%
	COS, Foreign and ETDY Services	\$538	3,400	435	435	2,965	87%	\$1,828,709	\$233,967	\$233,967	\$1,594,742	87%
	ETDY TA & Voucher Preparation	\$527	1,000	77	77	923	92%	\$526,615	\$40,549	\$40,549	\$486,065	92%
	Internal Controls	\$0	12	1	1	11	92%	\$687,548	\$57,296	\$57,296	\$630,253	92%
	COS/Relocation Counseling	\$3,479	88	5	5	83	94%	\$306,175	\$17,396	\$17,396	\$288,779	94%
	Financial Disclosure Processing	\$10	11,829	216	216	11,613	98%	\$114,384	\$2,089	\$2,089	\$112,295	98%
	Payroll/Time & Attendance Processing	\$47	17,435	1,453	1,453	15,982	92%	\$815,318	\$67,943	\$67,943	\$747,375	92%
HR	Total Human Resources Services							\$23,545,713	\$1,940,520	\$1,940,520	\$21,605,193	92%
	Support to Personnel Programs	\$148	17,435	1,453	1,453	15,982	92%	\$2,584,589	\$215,382	\$215,382	\$2,369,206	92%
	Employee Development and Training	\$44	17,435	1,453	1,453	15,982	92%	\$764,927	\$63,744	\$63,744	\$701,183	92%
	Employee Benefits	\$203	17,435	1,453	1,453	15,982	92%	\$3,542,793	\$295,233	\$295,233	\$3,247,560	92%
	HR & Training Information Systems	\$110	17,435	1,453	1,453	15,982	92%	\$1,922,542	\$160,212	\$160,212	\$1,762,330	92%
	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	1,453	15,982	92%	\$162,627	\$13,552	\$13,552	\$149,075	92%
	Personnel Action Processing	\$122	20,925	2,739	2,739	18,186	87%	\$2,542,576	\$332,813	\$332,813	\$2,209,763	87%
	Senior Executive Services	\$30	17,435	1,453	1,453	15,982	92%	\$517,169	\$43,097	\$43,097	\$474,071	92%
	On-Line Course Management	\$218	1,615	44	44	1,572	97%	\$352,662	\$9,499	\$9,499	\$343,163	97%
	Off-Site Training Purchases Transaction Fee	\$251	5,799	162	162	5,637	97%	\$1,456,448	\$40,687	\$40,687	\$1,415,761	97%
	Off-Site Training Purchases Cancellations	\$251	0	27	27	(27)	0%	\$0	\$6,781	\$6,781	(\$6,781)	0%
	On-Site Training Purchases	\$2,522	340	9	9	331	97%	\$857,554	\$22,700	\$22,700	\$834,854	97%
	Classification (OCHCO)	\$56	17,435	1,453	1,453	15,982	92%	\$968,700	\$80,725	\$80,725	\$887,975	92%
	Reinvestigations	\$26	17,435	1,453	1,453	15,982	92%	\$444,798	\$37,067	\$37,067	\$407,732	92%
	Staffing	\$417	17,435	1,453	1,453	15,982	92%	\$7,263,897	\$605,325	\$605,325	\$6,658,572	92%
	Presidential Rank Awards	\$9	17,435	1,453	1,453	15,982	92%	\$164,431	\$13,703	\$13,703	\$150,728	92%
Procurement	Total Procurement Services							\$20,901,013	\$1,478,539	\$1,478,539	\$19,422,475	93%
	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	1,453	15,982	92%	\$428,655	\$35,721	\$35,721	\$392,934	92%
	Agency Contracting Services	\$104	39,247	3,271	3,271	35,977	92%	\$4,095,045	\$341,254	\$341,254	\$3,753,791	92%
	Grants Award & Administration	\$87	79,527	6,884	6,884	72,643	91%	\$6,926,434	\$599,565	\$599,565	\$6,326,869	91%
	Grants Management Services	\$0	12	1	1	11	92%	\$693,100	\$57,758	\$57,758	\$635,341	92%
	SBIR/ STTR Award & Administration	\$261	11,384	886	886	10,498	92%	\$2,966,345	\$230,866	\$230,866	\$2,735,479	92%
	Simplified Acquisition Threshold	\$1,345	3,591	99	99	3,492	97%	\$4,828,262	\$133,110	\$133,110	\$4,695,152	97%
	Purchase Card	\$55	17,435	1,453	1,453	15,982	92%	\$963,172	\$80,264	\$80,264	\$882,908	92%
IT Services	Total IT Services							\$13,033,903	\$1,086,159	\$1,086,159	\$11,947,744	92%
	Enterprise Service Desk	\$293	39,247	3,271	3,271	35,977	92%	\$11,504,200	\$958,683	\$958,683	\$10,545,517	92%
	IT Business Services Office	\$39	39,247	3,271	3,271	35,977	92%	\$1,529,702	\$127,475	\$127,475	\$1,402,227	92%
Cross Cutting	Total Cross Cutting Services							\$5,767,651	\$480,638	\$480,638	\$3,821,736	66%
	Customer Contact Center		12	1	1	11	92%	\$1,025,007	\$85,417	\$85,417	\$939,590	92%
	Document Imaging		12	1	1	11	92%	\$311,681	\$25,973	\$25,973	\$285,708	92%
	Continuous Improvement		12	1	1	11	92%	\$1,598,485	\$133,207	\$133,207	\$1,465,278	#VALUE!
	Functional Management		12	1	1	11	92%	\$2,832,478	\$236,040	\$236,040	\$2,596,438	92%
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	\$82,087	\$902,954	92%
	Occupancy		12	1	1	11	92%	\$985,040	\$82,087	\$82,087	\$902,954	92%
	Total Training Purchases							\$11,436,253	\$213,348	\$213,348	\$11,222,905	98%
	Payment of Training Purchases	1	11,436,253	213,348	213,348	11,222,905	98%	\$11,436,253	\$213,348	\$213,348	\$11,222,905	98%
GRAND TOTAL								\$90,086,901	\$6,451,247	\$6,451,247	\$82,170,376	91%

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

FY23 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)	\$ -	\$ (3,631,948)	\$ 63,165,911	\$ 7,779,258	\$ 55,386,653
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
Total	\$ 90,086,901	\$ (12,719,256)	\$ -	\$ (3,631,948)	\$ 73,735,697	\$ 9,505,966	\$ 64,229,731



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	October 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	\$1,169,958	\$1,169,958	\$13,247,370	92%
3.1.1	Accounts Payable	\$69	88,228	6,602	6,602	81,626	93%	\$6,044,108	\$452,274	\$452,274	\$5,591,835	93%
3.1.2	Accounts Receivable	\$63	37,749	2,240	2,240	35,509	94%	\$2,373,602	\$140,848	\$140,848	\$2,232,754	94%
3.1.4	FBWT/224	\$4	155,886	12,031	12,031	143,855	92%	\$610,623	\$47,127	\$47,127	\$563,497	92%
3.1.5.1	Domestic Travel Services	\$24	46,000	4,577	4,577	41,423	90%	\$1,110,244	\$110,469	\$110,469	\$999,775	90%
3.1.5.B	COS, Foreign and ETDY Services	\$538	3,400	435	435	2,965	87%	\$1,828,709	\$233,967	\$233,967	\$1,594,742	87%
3.1.5.6	ETDY TA & Voucher Preparation	\$527	1,000	77	77	923	92%	\$526,615	\$40,549	\$40,549	\$486,065	92%
3.1.7	Internal Controls		12	1	1	11	92%	\$687,548	\$57,296	\$57,296	\$630,253	92%
3.1.8	COS/Relocation Counseling	\$3,479	88	5	5	83	94%	\$306,175	\$17,396	\$17,396	\$288,779	94%
3.2.11	Financial Disclosure Processing	\$10	11,829	216	216	11,613	98%	\$114,384	\$2,089	\$2,089	\$112,295	98%
3.2.14	Payroll/Time & Attendance Processing	\$47	17,435	1,453	1,453	15,982	92%	\$815,318	\$67,943	\$67,943	\$747,375	92%
Cross Cutting	Total Cross Cutting Services							\$1,701,137	\$141,761	\$141,761	\$1,559,376	92%
3.5.1	Customer Contact Center		12	1	1	11	92%	\$285,584	\$23,799	\$23,799	\$261,785	92%
3.1.32	Document Imaging		12	1	1	11	92%	\$242,490	\$20,207	\$20,207	\$222,282	92%
3.1.33	Continuous Improvement		12	1	1	11	92%	\$588,916	\$49,076	\$49,076	\$539,839	92%
3.1.6	Functional Management		12	1	1	11	92%	\$584,149	\$48,679	\$48,679	\$535,470	92%
GRAND TOTAL								\$16,118,465	\$1,311,720	\$1,311,720	\$14,806,746	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
OCFO/FM Services	\$ 16,118,465	\$ (1,057,663)	\$ -	\$ (266,958)	\$ 14,793,844	\$ -	\$ 14,793,844



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	October 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	\$1,892,699	\$1,287,374	\$20,787,742	92%
3.2.1	Support to Personnel Programs	\$148	17,435	1,453	1,453	15,982	92%	\$2,584,589	\$215,382	\$215,382	\$2,369,206	92%
3.2.2	Employee Development and Training	\$44	17,435	1,453	1,453	15,982	92%	\$764,927	\$63,744	\$63,744	\$701,183	92%
3.2.3	Employee Benefits	\$203	17,435	1,453	1,453	15,982	92%	\$3,542,793	\$295,233	\$295,233	\$3,247,560	92%
3.2.4	HR & Training Information Systems	\$110	17,435	1,453	1,453	15,982	92%	\$1,922,542	\$160,212	\$160,212	\$1,762,330	92%
3.2.5.1	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	1,453	15,982	92%	\$162,627	\$13,552	\$13,552	\$149,075	92%
3.2.5.2	Personnel Action Processing	\$122	20,925	2,739	2,739	18,186	87%	\$2,542,576	\$332,813	\$332,813	\$2,209,763	87%
3.2.7	Senior Executive Services	\$30	17,435	1,453	1,453	15,982	92%	\$517,169	\$43,097	\$43,097	\$474,071	92%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	5,529	157	157	5,372	97%	\$1,388,636	\$39,431	\$39,431	\$1,349,205	97%
	Off-Site Training Purchases Cancellations	\$251	0	27	27	(27)	0%	\$0	\$6,781	\$6,781	(\$6,781)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	340	9	9	331	97%	\$857,554	\$22,700	\$22,700	\$834,854	97%
3.2.15	Classification (OCHCO)	\$56	17,435	1,453	1,453	15,982	92%	\$968,700	\$80,725	\$80,725	\$887,975	92%
3.2.16	Staffing	\$417	17,435	1,453	1,453	15,982	92%	\$7,263,897	\$605,325	\$605,325	\$6,658,572	92%
3.2.19	Presidential Rank Awards	\$9	17,435	1,453	1,453	15,982	92%	\$164,431	\$13,703	\$13,703	\$150,728	92%
Cross Cutting	Total Cross Cutting Services							\$2,237,917	\$186,493	\$186,493	\$2,051,424	92%
3.5.1	Customer Contact Center		12	1	1	11	92%	\$519,836	\$43,320	\$43,320	\$476,516	92%
3.2.32	Document Imaging		12	1	1	11	92%	\$61,032	\$5,086	\$5,086	\$55,946	92%
3.2.33	Continuous Improvement		12	1	1	11	92%	\$335,554	\$27,963	\$27,963	\$307,591	92%
3.2.9	Functional Management		12	1	1	11	92%	\$1,321,495	\$110,125	\$110,125	\$1,211,370	92%
GRAND TOTAL								\$24,918,358	\$2,079,192	\$1,473,867	\$22,839,166	92%

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)	\$ 19,298,124	\$ 5,059,258	\$ 14,238,866
Total	\$ 24,918,358	\$ (4,570,682)	\$ -	\$ (1,049,552)	\$ 19,298,124	\$ 5,059,258	\$ 14,238,866

(199,805)



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	October 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	\$811,543	\$811,543	\$11,986,933	94%
3.3.1	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	1,453	15,982	92%	\$428,655	\$35,721	\$35,721	\$392,934	92%
3.3.2	Grants Award & Administration	\$87	23,771	2,332	2,332	21,439	90%	\$2,070,344	\$203,106	\$203,106	\$1,867,238	90%
3.3.7.A	Agency Contracting Services	\$104	14,776	1,231	1,231	13,544	92%	\$1,541,697	\$128,475	\$128,475	\$1,413,223	92%
3.3.3	SBIR/ STTR Award & Administration	\$261	11,384	886	886	10,498	92%	\$2,966,345	\$230,866	\$230,866	\$2,735,479	92%
3.3.15	Simplified Acquisition Threshold	\$1,345	3,591	99	99	3,492	97%	\$4,828,262	\$133,110	\$133,110	\$4,695,152	97%
3.3.13	Purchase Card	\$55	17,435	1,453	1,453	15,982	92%	\$963,172	\$80,264	\$80,264	\$882,908	92%
Cross Cutting	Total Cross Cutting Services							\$1,115,760	\$92,980	\$92,980	\$1,022,780	92%
3.5.1	Customer Contact Center		12	1	1	11	92%	\$133,542	\$11,129	\$11,129	\$122,414	92%
3.3.32	Document Imaging		12	1	1	11	92%	\$4,888	\$407	\$407	\$4,481	92%
3.3.33	Continuous Improvement		12	1	1	11	92%	\$412,132	\$34,344	\$34,344	\$377,787	92%
3.3.8	Functional Management		12	1	1	11	92%	\$565,198	\$47,100	\$47,100	\$518,098	92%
GRAND TOTAL								\$13,914,237	\$904,523	\$904,523	\$13,009,714	93%

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	October 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	\$408,916	\$4,498,072	92%
3.8.3.A	Enterprise Service Desk	\$293	14,776	1,231	1,231	13,544	92%	\$4,331,087	\$360,924	\$360,924	\$3,970,163	92%
3.9.1	IT Business Services Office	\$39	14,776	1,231	1,231	13,544	92%	\$575,900	\$47,992	\$47,992	\$527,909	92%
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%
GRAND TOTAL								\$4,906,988	\$408,916	\$408,916	\$4,498,072	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	\$ 4,906,988	\$ (656,723)	\$ -	\$ (321,831)	\$ 3,928,434	-	\$ 3,928,434



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	October 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	\$37,067	\$407,732	92%
3.2.17	Reinvestigations	\$26	17,435	1,453	1,453	15,982	92%	\$444,798	\$37,067	\$37,067	\$407,732	92%
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%
GRAND TOTAL								\$444,798	\$37,067	\$37,067	\$407,732	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	\$ 444,798	\$ (35,183)	\$ -	\$ (3,158)	\$ 406,457	\$ -	\$ 406,457



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	October 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	\$9,499	\$9,499	\$190,306	95%
3.2.12	On-Line Course Management - Centers	\$218	915.00	17.5	17.5	897.50	98%	\$199,805	\$3,821	\$3,821	\$195,984	98%
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	26.0	26.0	(26.00)	0%	\$0	\$5,678	\$5,678	(\$5,678)	0%
	Total Training Purchases			212,002	212,002			\$10,968,853	\$212,002	\$212,002	\$10,756,851	98%
8.0	Training Purchases - Centers	\$1	7,072,000	156,100	156,100	6,915,900	98%	\$7,072,000	\$156,100	\$156,100	\$6,915,900	98%
8.0	Training Purchases - MSEOs	\$1	1,896,854	56,998	56,998	1,839,856	97%	\$1,896,854	\$56,998	\$56,998	\$1,839,856	97%
8.0	Training Purchases -Enterprise	\$1	2,000,000	(1,095)	(1,095)	2,001,095	100%	\$2,000,000	(\$1,095)	(\$1,095)	\$2,001,095	100%
GRAND TOTAL								\$11,168,659	\$221,501	\$221,501	\$10,947,157	98%

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	\$ -	\$ (1,007)	\$ (2,899)	
ARC	\$ 593,787	\$ 443,064	\$ -	\$ 128,406		\$ 571,470	\$ -	\$ 111,468	\$ -	\$ 619	\$ (16,319)	
GRC	\$ 530,242	\$ 373,910	\$ -	\$ 137,674		\$ 511,584	\$ -	\$ 56,528	\$ -	\$ (44,243)	\$ (125,389)	
GSFC	\$ 1,352,546	\$ 1,011,430	\$ -	\$ (59,317)		\$ 952,113	\$ -	\$ -	\$ -	\$ 5,723	\$ 65,040	
HQ	\$ 850,660	\$ 446,527	\$ (60,645)	\$ 172,620		\$ 558,502	\$ -	\$ 122,871	\$ -	\$ (52,337)	\$ (41,442)	
JSC	\$ 1,320,958	\$ 1,013,544	\$ -	\$ 301,614		\$ 1,315,158	\$ -	\$ 253,548	\$ (328)	\$ (25,976)	\$ (74,370)	
KSC	\$ 695,667	\$ 504,534	\$ -	\$ 92,044		\$ 596,578	\$ -	\$ 368,081	\$ -	\$ (5,094)	\$ 270,943	
LaRC	\$ 730,288	\$ 553,483	\$ -	\$ 148,269		\$ 701,752	\$ -	\$ 148,157	\$ -	\$ 4,680	\$ 4,568	
MSFC	\$ 906,115	\$ 669,427	\$ -	\$ 134,610		\$ 804,037	\$ -	\$ 151,272	\$ (3,494)	\$ (26,409)	\$ (13,240)	
SSC	\$ 77,248	\$ 53,414	\$ -	\$ 21,295		\$ 74,709	\$ -	\$ 7,705	\$ -	\$ (12,055)	\$ (25,645)	
OCFO	\$ 487,794	\$ 464,542	\$ -	\$ 141,904		\$ 606,446	\$ -	\$ 106,751	\$ -	\$ (6,844)	\$ (41,997)	
OCHCO	\$ 127,023	\$ 109,366	\$ -	\$ 18,035		\$ 127,401	\$ -	\$ 115,649	\$ -	\$ -	\$ 97,614	
OCIO	\$ 289,252	\$ 277,452	\$ -	\$ 34,597		\$ 312,049	\$ -	\$ 48,831	\$ -	\$ (37,124)	\$ (22,890)	
OCOMM	\$ 97,574	\$ 94,911	\$ -	\$ (23,057)		\$ 71,854	\$ -	\$ -	\$ -	\$ (756)	\$ 22,301	
ODEO	\$ 26,571	\$ 26,682	\$ -	\$ 7,790		\$ 34,472	\$ -	\$ 7,790	\$ -	\$ 2,800	\$ 2,800	
OGC	\$ 75,136	\$ 72,673	\$ -	\$ 18,313		\$ 90,986	\$ -	\$ 18,314	\$ -	\$ (2,954)	\$ (2,953)	
OHIR	\$ 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	\$ -	\$ -	\$ -	\$ (5,285)	\$ 18,545	
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	\$ -	\$ (5,836)	\$ (5,093)	
ARMED	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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	\$ -	\$ -	\$ (5,678)	\$ 1,095	\$ 2,375,291	
Total	\$ 11,168,659	\$ 10,500,000	\$ (60,645)	\$ (1,005,627)	\$ -	\$ 9,433,728	\$ -	\$ 1,651,708	\$ (9,499)	\$ (212,002)	\$ 2,496,479	



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	October 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%
GRAND TOTAL								\$288,257	\$0	\$0	\$288,257	100%

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	October 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	\$1,256	\$1,256	\$66,556	98%
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	5	5	265	98%	\$67,812	\$1,256	\$1,256	\$66,556	98%
	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%
Cross Cutting	Total Cross Cutting Services							\$6,464	\$539	\$539	\$5,925	92%
3.5.1	Customer Contact Center		12	1	1	11	92%	\$1,501	\$125	\$125	\$1,376	92%
3.2.32	Document Imaging		12	1	1	11	92%	\$176	\$15	\$15	\$162	92%
3.2.33	Continuous Improvement		12	1	1	11	92%	\$969	\$81	\$81	\$888	92%
3.2.9	Functional Management		12	1	1	11	92%	\$3,817	\$318	\$318	\$3,499	92%
	Total Training Purchases							\$332,000	\$1,345	\$1,345	\$330,655	100%
8.0	Payment of Training Purchases	\$1	332,000	1,345	1,345	330,655	100%	\$332,000	\$1,345	\$1,345	\$330,655	100%
GRAND TOTAL								\$406,276	\$3,140	\$3,140	\$403,136	99%

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	\$ 10,000	\$ 17,748
Training	\$ 332,000				\$ 332,000	\$ 75,000	\$ 257,000



NSSC Bill

ARMED			UTILIZATION					FUNDING				
Functional Area	October 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	\$610	\$12,977	96%
3.3.2	Grants Award & Administration	\$87	156	7	7	149	96%	\$13,587	\$610	\$610	\$12,977	96%
Procurement	Total Procurement Services							\$256,583	\$21,382	\$21,382	\$235,201	92%
3.3.7.A	Agency Contracting Services	\$104	2,459	205	205	2,254	92%	\$256,583	\$21,382	\$21,382	\$235,201	92%
IT Services	Total IT Services							\$816,663	\$68,055	\$68,055	\$748,608	92%
3.8.3.A	Enterprise Service Desk	\$293	2,459	205	205	2,254	92%	\$720,817	\$60,068	\$60,068	\$660,749	92%
3.9.1	IT Business Services Office	\$39	2,459	205	205	2,254	92%	\$95,846	\$7,987	\$7,987	\$87,859	92%
Cross Cutting	Total Cross Cutting Services							\$23,553	\$1,963	\$1,963	\$21,590	92%
3.5.1	Customer Contact Center		12	1	1	11	92%	\$2,819	\$235	\$235	\$2,584	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$103	\$9	\$9	\$95	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$8,700	\$725	\$725	\$7,975	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$11,931	\$994	\$994	\$10,937	92%
	Occupancy							\$14,083	\$1,174	\$1,174	\$12,910	92%
3.7.10.02	Occupancy		12	1	1	11	92%	\$14,083	\$1,174	\$1,174	\$12,910	92%
GRAND TOTAL								\$1,124,469	\$93,183	\$93,183	\$1,031,286	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	\$ 1,124,469	\$ (178,111)	\$ -	\$ (141,260)	\$ 805,098	\$ -	\$ 805,098



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	October 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	\$87	\$87	\$2,177	96%
3.3.2	Grants Award & Administration	\$87	26	1	1	25	96%	\$2,264	\$87	\$87	\$2,177	96%
Procurement	Total Procurement Services							\$705,798	\$58,816	\$58,816	\$646,981	92%
3.3.7.A	Agency Contracting Services	\$104	6,764	564	564	6,201	92%	\$705,798	\$58,816	\$58,816	\$646,981	92%
IT Services	Total IT Services							\$2,246,447	\$187,204	\$187,204	\$2,059,243	92%
3.8.3.A	Enterprise Service Desk	\$293	6,764	564	564	6,201	92%	\$1,982,796	\$165,233	\$165,233	\$1,817,563	92%
3.9.1	IT Business Services Office	\$39	6,764	564	564	6,201	92%	\$263,651	\$21,971	\$21,971	\$241,680	92%
Cross Cutting	Total Cross Cutting Services							\$61,728	\$5,144	\$5,144	\$56,584	92%
3.5.1	Customer Contact Center		12	1	1	11	92%	\$7,388	\$616	\$616	\$6,772	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$270	\$23	\$23	\$248	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$22,801	\$1,900	\$1,900	\$20,901	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$31,269	\$2,606	\$2,606	\$28,663	92%
	Occupancy							\$38,255	\$3,188	\$3,188	\$35,067	92%
3.7.10.2	Occupancy		12	1	1	11	92%	\$38,255	\$3,188	\$3,188	\$35,067	92%
GRAND TOTAL								\$3,054,493	\$254,439	\$254,439	\$2,800,053	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	\$ 3,054,493	\$ (546,083)	\$ -	\$ (266,135)	\$ 2,242,275	\$ -	\$ 2,242,275



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	October 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	\$418,159	\$418,159	\$4,629,710	92%
3.3.2	Grants Award & Administration	\$87	50,000	4,138	4,138	45,862	92%	\$4,354,769	\$360,401	\$360,401	\$3,994,368	92%
3.3.14	Grants Management Services		12	1	1	11	92%	\$693,100	\$57,758	\$57,758	\$635,341	92%
Procurement	Total Procurement Services							\$614,156	\$51,180	\$51,180	\$562,976	92%
3.3.7.A	Agency Contracting Services	\$104	5,886	491	491	5,396	92%	\$614,156	\$51,180	\$51,180	\$562,976	92%
IT Services	Total IT Services							\$1,954,765	\$162,897	\$162,897	\$1,791,868	92%
3.8.3.A	Enterprise Service Desk	\$293	5,886	491	491	5,396	92%	\$1,725,347	\$143,779	\$143,779	\$1,581,568	92%
3.9.1	IT Business Services Office	\$39	5,886	491	491	5,396	92%	\$229,418	\$19,118	\$19,118	\$210,300	92%
Cross Cutting	Total Cross Cutting Services							\$493,611	\$41,134	\$41,134	\$452,476	92%
3.5.1	Customer Contact Center		12	1	1	11	92%	\$59,079	\$4,923	\$4,923	\$54,156	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$2,163	\$180	\$180	\$1,982	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$182,326	\$15,194	\$15,194	\$167,132	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$250,043	\$20,837	\$20,837	\$229,206	92%
	Occupancy							\$102,865	\$8,572	\$8,572	\$94,293	92%
3.7.10.2	Occupancy		12	1	1	11	92%	\$102,865	\$8,572	\$8,572	\$94,293	92%
GRAND TOTAL								\$8,213,265	\$681,942	\$681,942	\$7,531,323	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	\$ -	\$ 6,456,952



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	October 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	\$69,589	\$765,476	92%
3.3.7.A	Agency Contracting Services	\$104	8,003	667	667	7,336	92%	\$835,065	\$69,589	\$69,589	\$765,476	92%
IT Services	Total IT Services							\$2,657,884	\$221,490	\$221,490	\$2,436,394	92%
3.8.3.A	Enterprise Service Desk	\$293	8,003	667	667	7,336	92%	\$2,345,946	\$195,495	\$195,495	\$2,150,450	92%
3.9.1	IT Business Services Office	\$39	8,003	667	667	7,336	92%	\$311,938	\$25,995	\$25,995	\$285,943	92%
Cross Cutting	Total Cross Cutting Services							\$72,982	\$6,082	\$6,082	\$66,901	92%
3.5.1	Customer Contact Center		12	1	1	11	92%	\$8,735	\$728	\$728	\$8,007	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$320	\$27	\$27	\$293	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$26,958	\$2,246	\$2,246	\$24,711	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$36,970	\$3,081	\$3,081	\$33,889	92%
	Occupancy							\$45,254	\$3,771	\$3,771	\$41,482	92%
3.7.10.2	Occupancy		12	1	1	11	92%	\$45,254	\$3,771	\$3,771	\$41,482	92%
GRAND TOTAL								\$3,613,275	\$300,932	\$300,932	\$3,312,343	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	\$ 3,613,275	\$ (593,121)	\$ -	\$ (122,886)	\$ 2,897,268	\$ -	\$ 2,897,268



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	October FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$113,224	\$6,358	\$6,358	\$106,866	94%
3.3.2	Grants Award & Administration	\$87	1,300	73	73	1,227	94%	\$113,224	\$6,358	\$6,358	\$106,866	94%
Procurement	Total Procurement Services							\$14,503	\$1,209	\$1,209	\$13,295	92%
3.3.7.A	Agency Contracting Services	\$104	139	12	12	127	92%	\$14,503	\$1,209	\$1,209	\$13,295	92%
IT Services	Total IT Services							\$46,162	\$3,847	\$3,847	\$42,315	92%
3.8.3.A	Enterprise Service Desk	\$293	139	12	12	127	92%	\$40,744	\$3,395	\$3,395	\$37,349	92%
3.9.1	IT Business Services Office	\$39	139	12	12	127	92%	\$5,418	\$451	\$451	\$4,966	92%
Cross Cutting	Total Cross Cutting Services							\$11,135	\$928	\$928	\$10,207	92%
3.5.1	Customer Contact Center		12	1	1	11	92%	\$1,333	\$111	\$111	\$1,222	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$49	\$4	\$4	\$45	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$4,113	\$343	\$343	\$3,770	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$5,641	\$470	\$470	\$5,171	92%
	Occupancy							\$2,347	\$196	\$196	\$2,151	92%
3.7.10.02	Occupancy		12	1	1	11	92%	\$2,347	\$196	\$196	\$2,151	92%
GRAND TOTAL								\$187,371	\$12,537	\$12,537	\$174,834	93%

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	\$ -	\$ 63,840



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	October 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	\$29,003	\$29,003	\$341,153	92%
3.3.2.	Grants Award & Administration	\$87	4,250	333	333	3,917	92%	\$370,155	\$29,003	\$29,003	\$341,153	92%
Procurement	Total Procurement Services							\$127,243	\$10,604	\$10,604	\$116,639	92%
3.3.7.A	Agency Contracting Services	\$104	1,220	102	102	1,118	92%	\$127,243	\$10,604	\$10,604	\$116,639	92%
IT Services	Total IT Services							\$404,994	\$33,750	\$33,750	\$371,245	92%
3.8.3.A	Enterprise Service Desk	\$293	1,220	102	102	1,118	92%	\$357,463	\$29,789	\$29,789	\$327,674	92%
3.9.1	IT Business Services Office	\$39	1,220	102	102	1,118	92%	\$47,531	\$3,961	\$3,961	\$43,571	92%
Cross Cutting	Total Cross Cutting Services							\$43,363	\$3,614	\$3,614	\$39,749	92%
3.5.1	Customer Contact Center		12	1	1	11	92%	\$5,190	\$432	\$432	\$4,757	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$190	\$16	\$16	\$174	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$16,017	\$1,335	\$1,335	\$14,682	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$21,966	\$1,830	\$1,830	\$20,135	92%
	Occupancy							\$11,995	\$1,000	\$1,000	\$10,996	92%
3.7.10.02	Occupancy		12	1	1	11	92%	\$11,995	\$1,000	\$1,000	\$10,996	92%
GRAND TOTAL								\$957,750	\$77,969	\$77,969	\$879,781	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	\$ 957,750	\$ (188,567)	\$ -	\$ (31,832)	\$ 737,351	\$ -	\$ 737,351



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	October 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	1	11	92%	\$0	\$0	\$0	\$0	0%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$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	October 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	\$64,187	\$706,055	92%
3.7.10.02	Occupancy		12	1	1	11	92%	\$770,242	\$64,187	\$64,187	\$706,055	92%
GRAND TOTAL								\$770,242	\$64,187	\$64,187	\$706,055	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	\$ 770,242	\$ (127,505)	\$ -	\$ -	\$ 642,737	\$ -	\$ 642,737