



Utilization Report

December - Billing

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	December 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	\$1,110,180	\$3,370,034	\$11,047,294	77%
	Accounts Payable	\$69	88,228	6,478	19,158	69,070	78%	\$6,044,108	\$443,779	\$1,312,429	\$4,731,679	78%
	Accounts Receivable	\$63	37,749	3,066	7,697	30,052	80%	\$2,373,602	\$192,786	\$483,976	\$1,889,626	80%
	FBWT/224	\$4	155,886	11,848	35,385	120,501	77%	\$610,623	\$46,410	\$138,607	\$472,016	77%
	Domestic Travel Services	\$24	46,000	3,888	12,792	33,208	72%	\$1,110,244	\$93,840	\$308,744	\$801,500	72%
	COS, Foreign and ETDY Services	\$538	3,400	331	1,131	2,269	67%	\$1,828,709	\$178,030	\$608,315	\$1,220,394	67%
	ETDY TA & Voucher Preparation	\$527	1,000	47	194	806	81%	\$526,615	\$24,751	\$102,163	\$424,451	81%
	Internal Controls	\$0	12	1	3	9	75%	\$687,548	\$57,296	\$171,887	\$515,661	75%
	COS/Relocation Counseling	\$3,479	88	1	10	78	89%	\$306,175	\$3,479	\$34,793	\$271,383	89%
	Financial Disclosure Processing	\$10	11,829	193	547	11,282	95%	\$114,384	\$1,866	\$5,289	\$109,095	95%
	Payroll/Time & Attendance Processing	\$47	17,435	1,453	4,359	13,076	75%	\$815,318	\$67,943	\$203,830	\$611,489	75%
HR	Total Human Resources Services							\$23,545,713	\$1,801,311	\$5,592,739	\$17,952,974	76%
	Support to Personnel Programs	\$148	17,435	1,453	4,359	13,076	75%	\$2,584,589	\$215,382	\$646,147	\$1,938,442	75%
	Employee Development and Training	\$44	17,435	1,453	4,359	13,076	75%	\$764,927	\$63,744	\$191,232	\$573,695	75%
	Employee Benefits	\$203	17,435	1,453	4,359	13,076	75%	\$3,542,793	\$295,233	\$885,698	\$2,657,095	75%
	HR & Training Information Systems	\$110	17,435	1,453	4,359	13,076	75%	\$1,922,542	\$160,212	\$480,635	\$1,441,906	75%
	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	4,359	13,076	75%	\$162,627	\$13,552	\$40,657	\$121,971	75%
	Personnel Action Processing	\$122	20,925	1,590	6,171	14,754	71%	\$2,542,576	\$193,199	\$749,832	\$1,792,744	71%
	Senior Executive Services	\$30	17,435	1,453	4,359	13,076	75%	\$517,169	\$43,097	\$129,292	\$387,877	75%
	On-Line Course Management	\$218	1,615	12	128	1,487	92%	\$352,662	\$2,620	\$27,951	\$324,711	92%
	Off-Site Training Purchases Transaction Fee	\$251	5,799	208	599	5,200	90%	\$1,456,448	\$52,240	\$150,442	\$1,306,006	90%
	Off-Site Training Purchases Cancellations	\$251	0	10	59	(59)	0%	\$0	\$2,512	\$14,818	(\$14,818)	0%
	On-Site Training Purchases	\$2,522	340	9	26	314	92%	\$857,554	\$22,700	\$65,578	\$791,976	92%
	Classification (OCHCO)	\$56	17,435	1,453	4,359	13,076	75%	\$968,700	\$80,725	\$242,175	\$726,525	75%
	Reinvestigations	\$26	17,435	1,453	4,359	13,076	75%	\$444,798	\$37,067	\$111,200	\$333,599	75%
	Staffing	\$417	17,435	1,453	4,359	13,076	75%	\$7,263,897	\$605,325	\$1,815,974	\$5,447,923	75%
	Presidential Rank Awards	\$9	17,435	1,453	4,359	13,076	75%	\$164,431	\$13,703	\$41,108	\$123,323	75%
Procurement	Total Procurement Services							\$20,901,013	\$1,536,350	\$4,563,368	\$16,337,645	78%
	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	4,359	13,076	75%	\$428,655	\$35,721	\$107,164	\$321,492	75%
	Agency Contracting Services	\$104	39,247	3,271	9,812	29,435	75%	\$4,095,045	\$341,254	\$1,023,761	\$3,071,283	75%
	Grants Award & Administration	\$87	79,527	7,113	21,191	58,336	73%	\$6,926,434	\$619,509	\$1,845,638	\$5,080,796	73%
	Grants Management Services	\$0	12	1	3	9	75%	\$693,100	\$57,758	\$173,275	\$519,825	75%
	SBIR/ STTR Award & Administration	\$261	11,384	892	2,674	8,710	77%	\$2,966,345	\$232,430	\$696,768	\$2,269,577	77%
	Simplified Acquisition Threshold	\$1,345	3,591	126	354	3,237	90%	\$4,828,262	\$169,413	\$475,969	\$4,352,293	90%
	Purchase Card	\$55	17,435	1,453	4,359	13,076	75%	\$963,172	\$80,264	\$240,793	\$722,379	75%
IT Services	Total IT Services							\$13,033,903	\$1,086,159	\$3,258,476	\$9,775,427	75%
	Enterprise Service Desk	\$293	39,247	3,271	9,812	29,435	75%	\$11,504,200	\$958,683	\$2,876,050	\$8,628,150	75%
	IT Business Services Office	\$39	39,247	3,271	9,812	29,435	75%	\$1,529,702	\$127,475	\$382,426	\$1,147,277	75%
Cross Cutting	Total Cross Cutting Services							\$5,767,651	\$480,638	\$1,441,913	\$4,325,739	75%
	Customer Contact Center		12	1	3	9	75%	\$1,025,007	\$85,417	\$256,252	\$768,755	75%
	Document Imaging		12	1	3	9	75%	\$311,681	\$25,973	\$77,920	\$233,761	75%
	Continuous Improvement		12	1	3	9	75%	\$1,598,485	\$133,207	\$399,621	\$1,198,864	75%
	Functional Management		12	1	3	9	75%	\$2,832,478	\$236,040	\$708,119	\$2,124,358	75%
Special Projects	Total Special Projects							\$0	\$0.00	\$0.00	\$0.00	0%
								\$0	\$0.00	\$0.00	\$0.00	0%
	Occupancy							\$985,040	\$82,087	\$246,260	\$738,780	75%
	Occupancy		12	1	3	9	75%	\$985,040	\$82,087	\$246,260	\$738,780	75%
	Total Training Purchases							\$11,436,253	\$524,776	\$1,023,219	\$10,413,035	91%
	Payment of Training Purchases	1	11,436,253	524,776	1,023,219	10,413,035	91%	\$11,436,253	\$524,776	\$1,023,219	\$10,413,035	91%
GRAND TOTAL								\$90,086,901	\$6,621,499	\$19,496,008	\$70,590,893	78%

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	\$ 16,931,133	\$ 46,234,780
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,636,059	\$ (1,066,272)		\$ -	\$ 10,569,787	\$ 2,177,377	\$ 8,392,410
Total	\$ 90,086,901	\$ (12,719,256)	\$ -	\$ (3,631,945)	\$ 73,735,700	\$ 19,108,510	\$ 54,627,190



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	December 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	\$1,110,180	\$3,370,034	\$11,047,294	77%
3.1.1	Accounts Payable	\$69	88,228	6,478	19,158	69,070	78%	\$6,044,108	\$443,779	\$1,312,429	\$4,731,679	78%
3.1.2	Accounts Receivable	\$63	37,749	3,066	7,697	30,052	80%	\$2,373,602	\$192,786	\$483,976	\$1,889,626	80%
3.1.4	FBWT/224	\$4	155,886	11,848	35,385	120,501	77%	\$610,623	\$46,410	\$138,607	\$472,016	77%
3.1.5.1	Domestic Travel Services	\$24	46,000	3,888	12,792	33,208	72%	\$1,110,244	\$93,840	\$308,744	\$801,500	72%
3.1.5.B	COS, Foreign and ETDY Services	\$538	3,400	331	1,131	2,269	67%	\$1,828,709	\$178,030	\$608,315	\$1,220,394	67%
3.1.5.6	ETDY TA & Voucher Preparation	\$527	1,000	47	194	806	81%	\$526,615	\$24,751	\$102,163	\$424,451	81%
3.1.7	Internal Controls		12	1	3	9	75%	\$687,548	\$57,296	\$171,887	\$515,661	75%
3.1.8	COS/Relocation Counseling	\$3,479	88	1	10	78	89%	\$306,175	\$3,479	\$34,793	\$271,383	89%
3.2.11	Financial Disclosure Processing	\$10	11,829	193	547	11,282	95%	\$114,384	\$1,866	\$5,289	\$109,095	95%
3.2.14	Payroll/Time & Attendance Processing	\$47	17,435	1,453	4,359	13,076	75%	\$815,318	\$67,943	\$203,830	\$611,489	75%
Cross Cutting	Total Cross Cutting Services							\$1,701,137	\$141,761	\$425,284	\$1,275,853	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$285,584	\$23,799	\$71,396	\$214,188	75%
3.1.32	Document Imaging		12	1	3	9	75%	\$242,490	\$20,207	\$60,622	\$181,867	75%
3.1.33	Continuous Improvement		12	1	3	9	75%	\$588,916	\$49,076	\$147,229	\$441,687	75%
3.1.6	Functional Management		12	1	3	9	75%	\$584,149	\$48,679	\$146,037	\$438,111	75%
GRAND TOTAL								\$16,118,465	\$1,251,941	\$3,795,318	\$12,323,147	76%

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	December 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	\$1,759,615	\$5,448,565	\$17,231,875	76%
3.2.1	Support to Personnel Programs	\$148	17,435	1,453	4,359	13,076	75%	\$2,584,589	\$215,382	\$646,147	\$1,938,442	75%
3.2.2	Employee Development and Training	\$44	17,435	1,453	4,359	13,076	75%	\$764,927	\$63,744	\$191,232	\$573,695	75%
3.2.3	Employee Benefits	\$203	17,435	1,453	4,359	13,076	75%	\$3,542,793	\$295,233	\$885,698	\$2,657,095	75%
3.2.4	HR & Training Information Systems	\$110	17,435	1,453	4,359	13,076	75%	\$1,922,542	\$160,212	\$480,635	\$1,441,906	75%
3.2.5.1	eOPF Maintenance and Record Keeping	\$9	17,435	1,453	4,359	13,076	75%	\$162,627	\$13,552	\$40,657	\$121,971	75%
3.2.5.2	Personnel Action Processing	\$122	20,925	1,590	6,171	14,754	71%	\$2,542,576	\$193,199	\$749,832	\$1,792,744	71%
3.2.7	Senior Executive Services	\$30	17,435	1,453	4,359	13,076	75%	\$517,169	\$43,097	\$129,292	\$387,877	75%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$251	5,529	200	583	4,946	89%	\$1,388,636	\$50,231	\$146,423	\$1,242,213	89%
	Off-Site Training Purchases Cancellations	\$251	0	10	55	(55)	0%	\$0	\$2,512	\$13,814	(\$13,814)	0%
3.2.13.2	On-Site Training Purchases	\$2,522	340	9	26	314	92%	\$857,554	\$22,700	\$65,578	\$791,976	92%
3.2.15	Classification (OCHCO)	\$56	17,435	1,453	4,359	13,076	75%	\$968,700	\$80,725	\$242,175	\$726,525	75%
3.2.16	Staffing	\$417	17,435	1,453	4,359	13,076	75%	\$7,263,897	\$605,325	\$1,815,974	\$5,447,923	75%
3.2.19	Presidential Rank Awards	\$9	17,435	1,453	4,359	13,076	75%	\$164,431	\$13,703	\$41,108	\$123,323	75%
Cross Cutting	Total Cross Cutting Services							\$2,237,917	\$186,493	\$559,479	\$1,678,438	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$519,836	\$43,320	\$129,959	\$389,877	75%
3.2.32	Document Imaging		12	1	3	9	75%	\$61,032	\$5,086	\$15,258	\$45,774	75%
3.2.33	Continuous Improvement		12	1	3	9	75%	\$335,554	\$27,963	\$83,888	\$251,665	75%
3.2.9	Functional Management		12	1	3	9	75%	\$1,321,495	\$110,125	\$330,374	\$991,121	75%
GRAND TOTAL								\$24,918,358	\$1,946,108	\$6,008,045	\$18,910,313	76%

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	\$ 6,507,297	\$ 12,790,826
Total	\$ 24,918,358	\$ (4,570,682)	\$ -	\$ (1,049,552)	\$ 19,298,123	\$ 6,507,297	\$ 12,790,826



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	December 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	\$856,987	\$2,532,944	\$10,265,533	80%
3.3.1	Procurement Processing and Other Admin Svcs	\$25	17,435	1,453	4,359	13,076	75%	\$428,655	\$35,721	\$107,164	\$321,492	75%
3.3.2	Grants Award & Administration	\$87	23,771	2,419	7,197	16,574	70%	\$2,070,344	\$210,684	\$626,825	\$1,443,519	70%
3.3.7.A	Agency Contracting Services	\$104	14,776	1,231	3,694	11,082	75%	\$1,541,697	\$128,475	\$385,424	\$1,156,273	75%
3.3.3	SBIR/ STTR Award & Administration	\$261	11,384	892	2,674	8,710	77%	\$2,966,345	\$232,430	\$696,768	\$2,269,577	77%
3.3.15	Simplified Acquisition Threshold	\$1,345	3,591	126	354	3,237	90%	\$4,828,262	\$169,413	\$475,969	\$4,352,293	90%
3.3.13	Purchase Card	\$55	17,435	1,453	4,359	13,076	75%	\$963,172	\$80,264	\$240,793	\$722,379	75%
Cross Cutting	Total Cross Cutting Services							\$1,115,760	\$92,980	\$278,940	\$836,820	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$133,542	\$11,129	\$33,386	\$100,157	75%
3.3.32	Document Imaging		12	1	3	9	75%	\$4,888	\$407	\$1,222	\$3,666	75%
3.3.33	Continuous Improvement		12	1	3	9	75%	\$412,132	\$34,344	\$103,033	\$309,099	75%
3.3.8	Functional Management		12	1	3	9	75%	\$565,198	\$47,100	\$141,300	\$423,899	75%
GRAND TOTAL								\$13,914,237	\$949,967	\$2,811,884	\$11,102,353	80%

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	December 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	\$1,226,747	\$3,680,241	75%
3.8.3.A	Enterprise Service Desk	\$293	14,776	1,231	3,694	11,082	75%	\$4,331,087	\$360,924	\$1,082,772	\$3,248,315	75%
3.9.1	IT Business Services Office	\$39	14,776	1,231	3,694	11,082	75%	\$575,900	\$47,992	\$143,975	\$431,925	75%
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	\$1,226,747	\$3,680,241	75%

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	\$ 1,557,399	\$ 2,371,035



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	December 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	\$111,200	\$333,599	75%
3.2.17	Reinvestigations	\$26	17,435	1,453	4,359	13,076	75%	\$444,798	\$37,067	\$111,200	\$333,599	75%
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	\$111,200	\$333,599	75%

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	December 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	\$2,620	\$27,951	\$171,854	86%
3.2.12	On-Line Course Management - Centers	\$218	915.00	12.0	44.0	871.00	95%	\$199,805	\$2,620	\$9,608	\$190,197	95%
3.2.12	On-Line Course Management - MSEOs	\$218	0.00	0.0	0.0	0.00	0%	\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management - Enterprise	\$218	0.00	0.0	84.0	(84.00)	0%	\$0	\$0	\$18,343	(\$18,343)	0%
	Total Training Purchases			506,818	1,018,887			\$10,968,853	\$506,818	\$1,018,887	\$9,949,966	91%
8.0	Training Purchases - Centers	\$1	7,072,000	431,926	851,343	6,220,657	88%	\$7,072,000	\$431,926	\$851,343	\$6,220,657	88%
8.0	Training Purchases - MSEOs	\$1	1,896,854	14,892	85,464	1,811,390	95%	\$1,896,854	\$14,892	\$85,464	\$1,811,390	95%
8.0	Training Purchases -Enterprise	\$1	2,000,000	60,000	82,080	1,917,920	96%	\$2,000,000	\$60,000	\$82,080	\$1,917,920	96%
GRAND TOTAL								\$11,168,659	\$509,438	\$1,046,838	\$10,121,821	91%

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	\$ -	\$ (37,760)	\$ (39,652)	
ARC	\$ 593,787	\$ 443,064	\$ -	\$ 128,406		\$ 571,470	\$ -	\$ 111,468	\$ -	\$ (77,529)	\$ (94,467)	
GRC	\$ 530,242	\$ 373,910	\$ -	\$ 137,674		\$ 511,584	\$ -	\$ 56,528	\$ (1,529)	\$ (131,647)	\$ (214,322)	
GSFC	\$ 1,352,546	\$ 1,011,430	\$ -	\$ (59,317)		\$ 952,113	\$ -	\$ -	\$ -	\$ (25,482)	\$ 33,835	
HQ	\$ 850,660	\$ 446,527	\$ (60,645)	\$ 172,620		\$ 558,502	\$ -	\$ 122,871	\$ -	\$ (209,754)	\$ (198,858)	
JSC	\$ 1,320,958	\$ 1,013,544	\$ -	\$ 301,614		\$ 1,315,158	\$ -	\$ 253,548	\$ (2,730)	\$ (168,409)	\$ (219,205)	
KSC	\$ 695,667	\$ 504,534	\$ -	\$ 92,044		\$ 596,578	\$ -	\$ 368,081	\$ (1,856)	\$ (16,555)	\$ 257,626	
LaRC	\$ 730,288	\$ 553,483	\$ -	\$ 148,269		\$ 701,752	\$ -	\$ 148,157	\$ -	\$ (119,369)	\$ (119,481)	
MSFC	\$ 906,115	\$ 669,427	\$ -	\$ 134,610		\$ 804,037	\$ -	\$ 151,272	\$ (3,494)	\$ (42,849)	\$ (29,681)	
SSC	\$ 77,248	\$ 53,414	\$ -	\$ 21,295		\$ 74,709	\$ -	\$ 7,705	\$ -	\$ (21,989)	\$ (35,579)	
OCFO	\$ 487,794	\$ 464,542	\$ -	\$ 141,904		\$ 606,446	\$ -	\$ 207,306	\$ -	\$ (11,195)	\$ 54,207	
OCHCO	\$ 127,023	\$ 109,366	\$ -	\$ 18,035		\$ 127,401	\$ -	\$ 139,322	\$ -	\$ (500)	\$ 120,787	
OCIO	\$ 289,252	\$ 277,452	\$ -	\$ 34,597		\$ 312,049	\$ -	\$ 108,889	\$ -	\$ (37,804)	\$ 36,488	
OCOMM	\$ 97,574	\$ 94,911	\$ -	\$ (23,057)		\$ 71,854	\$ -	\$ 20,545	\$ -	\$ (756)	\$ 42,846	
ODEO	\$ 26,571	\$ 26,682	\$ -	\$ 7,790		\$ 34,472	\$ -	\$ 13,566	\$ -	\$ 2,006	\$ 7,782	
OGC	\$ 75,136	\$ 72,673	\$ -	\$ 18,313		\$ 90,986	\$ -	\$ 34,045	\$ -	\$ (6,529)	\$ 9,204	
OIIR	\$ 21,183	\$ 20,354	\$ -	\$ (4,605)		\$ 15,749	\$ -	\$ 4,406	\$ -	\$ -	\$ 9,011	
OLIA	\$ 12,843	\$ 13,035	\$ -	\$ (534)		\$ 12,501	\$ -	\$ 2,822	\$ -	\$ (1,299)	\$ 2,057	
OP	\$ 272,866	\$ 259,144	\$ -	\$ (23,830)		\$ 235,314	\$ -	\$ 56,095	\$ -	\$ (5,510)	\$ 74,415	
OPS	\$ 64,803	\$ 60,629	\$ -	\$ (4,698)		\$ 55,931	\$ -	\$ 13,124	\$ -	\$ (300)	\$ 17,522	
OSBP	\$ 8,193	\$ 8,019	\$ -	\$ (500)		\$ 7,519	\$ -	\$ 1,736	\$ -	\$ -	\$ 2,236	
OSI	\$ 413,617	\$ 360,665	\$ -	\$ 76,922		\$ 437,587	\$ -	\$ 155,735	\$ -	\$ (24,177)	\$ 54,636	
ARMED	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
EDUC (OSTEM)	\$ -	\$ 30,910	\$ -	\$ (3,425)		\$ 27,485	\$ -	\$ 6,691	\$ -	\$ 599	\$ 10,715	
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ (1,150)	
Enterprise	\$ 2,000,000	\$ 3,470,142	\$ -	\$ (2,379,874)		\$ 1,090,268	\$ -	\$ -	\$ (18,343)	\$ (82,080)	\$ 2,279,451	
Total	\$ 11,168,659	\$ 10,500,000	\$ (60,645)	\$ (1,005,627)	\$ -	\$ 9,433,728	\$ -	\$ 2,040,990	\$ (27,951)	\$ (1,018,887)	\$ 2,060,424	



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	December 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	December FY24 Bill NSSC Services	FY24 Rate	FY 24 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 24 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$67,812	\$2,009	\$5,023	\$62,789	93%
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	8	16	254	94%	\$67,812	\$2,009	\$4,018	\$63,793	94%
	Off-Site Training Purchases Cancellations	\$251	0	0	4	(4)	0%	\$0	\$0	\$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	\$1,616	\$4,848	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$1,501	\$125	\$375	\$1,126	75%
3.2.32	Document Imaging		12	1	3	9	75%	\$176	\$15	\$44	\$132	75%
3.2.33	Continuous Improvement		12	1	3	9	75%	\$969	\$81	\$242	\$727	75%
3.2.9	Functional Management		12	1	3	9	75%	\$3,817	\$318	\$954	\$2,863	75%
	Total Training Purchases							\$332,000	\$17,958	\$4,332	\$327,669	99%
8.0	Payment of Training Purchases	\$1	332,000	17,958	4,332	327,669	99%	\$332,000	\$17,958	\$4,332	\$327,669	99%
GRAND TOTAL								\$406,276	\$20,505	\$10,971	\$395,305	97%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 74,276	\$ -	\$ -	\$ (46,528)	\$ 27,748	\$ 27,749	\$ (1)
Training	\$ 332,000				\$ 332,000	\$ 136,387	\$ 195,613



NSSC Bill

ARMED			UTILIZATION					FUNDING				
Functional Area	December 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	\$1,829	\$11,758	87%
3.3.2	Grants Award & Administration	\$87	156	7	21	135	87%	\$13,587	\$610	\$1,829	\$11,758	87%
Procurement	Total Procurement Services							\$256,583	\$21,382	\$64,146	\$192,437	75%
3.3.7.A	Agency Contracting Services	\$104	2,459	205	615	1,844	75%	\$256,583	\$21,382	\$64,146	\$192,437	75%
IT Services	Total IT Services							\$816,663	\$68,055	\$204,166	\$612,498	75%
3.8.3.A	Enterprise Service Desk	\$293	2,459	205	615	1,844	75%	\$720,817	\$60,068	\$180,204	\$540,613	75%
3.9.1	IT Business Services Office	\$39	2,459	205	615	1,844	75%	\$95,846	\$7,987	\$23,962	\$71,885	75%
Cross Cutting	Total Cross Cutting Services							\$23,553	\$1,963	\$5,888	\$17,665	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$2,819	\$235	\$705	\$2,114	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$103	\$9	\$26	\$77	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$8,700	\$725	\$2,175	\$6,525	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$11,931	\$994	\$2,983	\$8,948	75%
	Occupancy							\$14,083	\$1,174	\$3,521	\$10,562	75%
3.7.10.02	Occupancy		12	1	3	9	75%	\$14,083	\$1,174	\$3,521	\$10,562	75%
GRAND TOTAL								\$1,124,469	\$93,183	\$279,550	\$844,920	75%

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	December 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	\$435	\$1,829	81%
3.3.2	Grants Award & Administration	\$87	26	2	5	21	81%	\$2,264	\$174	\$435	\$1,829	81%
Procurement	Total Procurement Services							\$705,798	\$58,816	\$176,449	\$529,348	75%
3.3.7.A	Agency Contracting Services	\$104	6,764	564	1,691	5,073	75%	\$705,798	\$58,816	\$176,449	\$529,348	75%
IT Services	Total IT Services							\$2,246,447	\$187,204	\$561,612	\$1,684,835	75%
3.8.3.A	Enterprise Service Desk	\$293	6,764	564	1,691	5,073	75%	\$1,982,796	\$165,233	\$495,699	\$1,487,097	75%
3.9.1	IT Business Services Office	\$39	6,764	564	1,691	5,073	75%	\$263,651	\$21,971	\$65,913	\$197,738	75%
Cross Cutting	Total Cross Cutting Services							\$61,728	\$5,144	\$15,432	\$46,296	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$7,388	\$616	\$1,847	\$5,541	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$270	\$23	\$68	\$203	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$22,801	\$1,900	\$5,700	\$17,101	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$31,269	\$2,606	\$7,817	\$23,452	75%
	Occupancy							\$38,255	\$3,188	\$9,564	\$28,691	75%
3.7.10.2	Occupancy		12	1	3	9	75%	\$38,255	\$3,188	\$9,564	\$28,691	75%
GRAND TOTAL								\$3,054,493	\$254,527	\$763,493	\$2,291,000	75%

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	December 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	\$430,614	\$1,283,654	\$3,764,215	75%
3.3.2	Grants Award & Administration	\$87	50,000	4,281	12,749	37,251	75%	\$4,354,769	\$372,855	\$1,110,379	\$3,244,390	75%
3.3.14	Grants Management Services		12	1	3	9	75%	\$693,100	\$57,758	\$173,275	\$519,825	75%
Procurement	Total Procurement Services							\$614,156	\$51,180	\$153,539	\$460,617	75%
3.3.7.A	Agency Contracting Services	\$104	5,886	491	1,472	4,415	75%	\$614,156	\$51,180	\$153,539	\$460,617	75%
IT Services	Total IT Services							\$1,954,765	\$162,897	\$488,691	\$1,466,074	75%
3.8.3.A	Enterprise Service Desk	\$293	5,886	491	1,472	4,415	75%	\$1,725,347	\$143,779	\$431,337	\$1,294,010	75%
3.9.1	IT Business Services Office	\$39	5,886	491	1,472	4,415	75%	\$229,418	\$19,118	\$57,354	\$172,063	75%
Cross Cutting	Total Cross Cutting Services							\$493,611	\$41,134	\$123,403	\$370,208	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$59,079	\$4,923	\$14,770	\$44,309	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$2,163	\$180	\$541	\$1,622	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$182,326	\$15,194	\$45,582	\$136,745	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$250,043	\$20,837	\$62,511	\$187,532	75%
	Occupancy							\$102,865	\$8,572	\$25,716	\$77,149	75%
3.7.10.2	Occupancy		12	1	3	9	75%	\$102,865	\$8,572	\$25,716	\$77,149	75%
GRAND TOTAL								\$8,213,265	\$694,397	\$2,075,003	\$6,138,262	75%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY24 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 8,213,265	\$ (981,058)	\$ -	\$ (775,255)	\$ 6,456,952	\$ 2,152,317	\$ 4,304,635



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	December 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	\$208,766	\$626,299	75%
3.3.7.A	Agency Contracting Services	\$104	8,003	667	2,001	6,002	75%	\$835,065	\$69,589	\$208,766	\$626,299	75%
IT Services	Total IT Services							\$2,657,884	\$221,490	\$664,471	\$1,993,413	75%
3.8.3.A	Enterprise Service Desk	\$293	8,003	667	2,001	6,002	75%	\$2,345,946	\$195,495	\$586,486	\$1,759,459	75%
3.9.1	IT Business Services Office	\$39	8,003	667	2,001	6,002	75%	\$311,938	\$25,995	\$77,985	\$233,954	75%
Cross Cutting	Total Cross Cutting Services							\$72,982	\$6,082	\$18,246	\$54,737	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$8,735	\$728	\$2,184	\$6,551	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$320	\$27	\$80	\$240	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$26,958	\$2,246	\$6,739	\$20,218	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$36,970	\$3,081	\$9,242	\$27,727	75%
	Occupancy							\$45,254	\$3,771	\$11,313	\$33,940	75%
3.7.10.2	Occupancy		12	1	3	9	75%	\$45,254	\$3,771	\$11,313	\$33,940	75%
GRAND TOTAL								\$3,613,275	\$300,932	\$902,796	\$2,710,479	75%

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	\$ 965,756	\$ 1,931,512



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	December 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	\$7,142	\$20,555	\$92,669	82%
3.3.2	Grants Award & Administration	\$87	1,300	82	236	1,064	82%	\$113,224	\$7,142	\$20,555	\$92,669	82%
Procurement	Total Procurement Services							\$14,503	\$1,209	\$3,626	\$10,877	75%
3.3.7.A	Agency Contracting Services	\$104	139	12	35	104	75%	\$14,503	\$1,209	\$3,626	\$10,877	75%
IT Services	Total IT Services							\$46,162	\$3,847	\$11,540	\$34,621	75%
3.8.3.A	Enterprise Service Desk	\$293	139	12	35	104	75%	\$40,744	\$3,395	\$10,186	\$30,558	75%
3.9.1	IT Business Services Office	\$39	139	12	35	104	75%	\$5,418	\$451	\$1,354	\$4,063	75%
Cross Cutting	Total Cross Cutting Services							\$11,135	\$928	\$2,784	\$8,351	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$1,333	\$111	\$333	\$1,000	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$49	\$4	\$12	\$37	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$4,113	\$343	\$1,028	\$3,085	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$5,641	\$470	\$1,410	\$4,230	75%
	Occupancy							\$2,347	\$196	\$587	\$1,760	75%
3.7.10.02	Occupancy		12	1	3	9	75%	\$2,347	\$196	\$587	\$1,760	75%
GRAND TOTAL								\$187,371	\$13,321	\$39,091	\$148,280	79%

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	December 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	\$28,045	\$85,615	\$284,541	77%
3.3.2.	Grants Award & Administration	\$87	4,250	322	983	3,267	77%	\$370,155	\$28,045	\$85,615	\$284,541	77%
Procurement	Total Procurement Services							\$127,243	\$10,604	\$31,811	\$95,432	75%
3.3.7.A	Agency Contracting Services	\$104	1,220	102	305	915	75%	\$127,243	\$10,604	\$31,811	\$95,432	75%
IT Services	Total IT Services							\$404,994	\$33,750	\$101,249	\$303,746	75%
3.8.3.A	Enterprise Service Desk	\$293	1,220	102	305	915	75%	\$357,463	\$29,789	\$89,366	\$268,097	75%
3.9.1	IT Business Services Office	\$39	1,220	102	305	915	75%	\$47,531	\$3,961	\$11,883	\$35,649	75%
Cross Cutting	Total Cross Cutting Services							\$43,363	\$3,614	\$10,841	\$32,522	75%
3.5.1	Customer Contact Center		12	1	3	9	75%	\$5,190	\$432	\$1,297	\$3,892	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$190	\$16	\$47	\$142	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$16,017	\$1,335	\$4,004	\$12,013	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$21,966	\$1,830	\$5,491	\$16,474	75%
	Occupancy							\$11,995	\$1,000	\$2,999	\$8,996	75%
3.7.10.02	Occupancy		12	1	3	9	75%	\$11,995	\$1,000	\$2,999	\$8,996	75%
GRAND TOTAL								\$957,750	\$77,011	\$232,513	\$725,237	76%

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	\$ 245,784	\$ 491,567



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	December 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	3	9	75%	\$0	\$0	\$0	\$0	0%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$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	December 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	\$192,560	\$577,681	75%
3.7.10.02	Occupancy		12	1	3	9	75%	\$770,242	\$64,187	\$192,560	\$577,681	75%
GRAND TOTAL								\$770,242	\$64,187	\$192,560	\$577,681	75%

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	\$ 80,342	\$ 562,395