



---

# Utilization Report

---

October - Billing



# NSSC Bill

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$13,674,446</b>	<b>\$1,211,770</b>	<b>\$1,211,770</b>	<b>\$12,462,676</b>	<b>91%</b>
	Accounts Payable	\$72	80,917	6,659	6,659	74,258	92%	\$5,826,616	\$479,497	\$479,497	\$5,347,120	92%
	Accounts Receivable	\$83	26,397	2,595	2,595	23,802	90%	\$2,196,792	\$215,959	\$215,959	\$1,980,833	90%
	FBWT/224	\$4	139,890	12,904	12,904	126,986	91%	\$563,148	\$51,947	\$51,947	\$511,201	91%
	Domestic Travel Services	\$23	47,645	5,079	5,079	42,566	89%	\$1,081,082	\$115,244	\$115,244	\$965,838	89%
	COS, Foreign and ETDY Services	\$441	3,552	400	400	3,152	89%	\$1,567,167	\$176,483	\$176,483	\$1,390,685	89%
	ETDY TA & Voucher Preparation	\$451	1,150	81	81	1,069	93%	\$518,513	\$36,521	\$36,521	\$481,992	93%
	Internal Controls	\$0	12	1	1	11	92%	\$722,020	\$60,168	\$60,168	\$661,852	92%
	COS/Relocation Counseling	\$4,885	63	2	2	61	97%	\$307,760	\$9,770	\$9,770	\$297,990	97%
	Financial Disclosure Processing	\$10	12,181	177	177	12,004	99%	\$117,718	\$1,711	\$1,711	\$116,007	99%
	Payroll/Time & Attendance Processing	\$46	16,746	1,396	1,396	15,351	92%	\$773,630	\$64,469	\$64,469	\$709,160	92%
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$22,214,104</b>	<b>\$1,673,309</b>	<b>\$1,673,309</b>	<b>\$20,540,795</b>	<b>92%</b>
	Support to Personnel Programs	\$156	16,746	1,396	1,396	15,351	92%	\$2,611,935	\$217,661	\$217,661	\$2,394,273	92%
	Employee Development and Training	\$39	16,746	1,396	1,396	15,351	92%	\$654,596	\$54,550	\$54,550	\$600,046	92%
	Employee Benefits	\$180	16,746	1,396	1,396	15,351	92%	\$3,010,319	\$250,860	\$250,860	\$2,759,459	92%
	HR & Training Information Systems	\$99	16,746	1,396	1,396	15,351	92%	\$1,657,315	\$138,110	\$138,110	\$1,519,206	92%
	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	1,396	15,351	92%	\$276,518	\$23,043	\$23,043	\$253,474	92%
	Personnel Action Processing	\$125	20,764	1,368	1,368	19,396	93%	\$2,593,693	\$170,881	\$170,881	\$2,422,812	93%
	Senior Executive Services	\$37	16,746	1,396	1,396	15,351	92%	\$614,694	\$51,224	\$51,224	\$563,469	92%
	On-Line Course Management	\$245	1,400	77	77	1,324	95%	\$343,263	\$18,757	\$18,757	\$324,506	95%
	Off-Site Training Purchases Transaction Fee	\$310	4,650	190	190	4,460	96%	\$1,441,279	\$58,891	\$58,891	\$1,382,388	96%
	Off-Site Training Purchases Cancellations	\$310	0	20	20	(20)	0%	\$0	\$6,199	\$6,199	(\$6,199)	0%
	On-Site Training Purchases	\$2,893	341	5	5	336	99%	\$986,466	\$14,464	\$14,464	\$972,002	99%
	Classification (OCHCO)	\$52	16,746	1,396	1,396	15,351	92%	\$876,589	\$73,049	\$73,049	\$803,540	92%
	Reinvestigations	\$24	16,746	1,396	1,396	15,351	92%	\$395,572	\$32,964	\$32,964	\$362,608	92%
	Staffing	\$392	16,746	1,396	1,396	15,351	92%	\$6,565,914	\$547,160	\$547,160	\$6,018,755	92%
	Presidential Rank Awards	\$11	16,746	1,396	1,396	15,351	92%	\$185,952	\$15,496	\$15,496	\$170,456	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$23,638,209</b>	<b>\$1,504,806</b>	<b>\$1,504,806</b>	<b>\$22,133,403</b>	<b>94%</b>
	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	1,396	15,351	92%	\$384,610	\$32,051	\$32,051	\$352,559	92%
	Agency Contracting Services	\$96	40,982	3,415	3,415	37,567	92%	\$3,952,333	\$329,361	\$329,361	\$3,622,972	92%
	Grants Award & Administration	\$75	87,675	7,025	7,025	80,650	92%	\$6,540,511	\$524,061	\$524,061	\$6,016,449	92%
	Grants Management Services	\$0	12	1	1	11	92%	\$713,026	\$59,419	\$59,419	\$653,607	92%
	SBIR/ STTR Award & Administration	\$297	9,754	873	873	8,881	91%	\$2,896,063	\$259,203	\$259,203	\$2,636,861	91%
	Simplified Acquisition Threshold	\$1,496	3,056	138	138	2,918	95%	\$4,572,580	\$206,484	\$206,484	\$4,366,095	95%
	Purchase Card	\$57	16,746	1,396	1,396	15,351	92%	\$953,489	\$79,457	\$79,457	\$874,032	92%
	HQ OP Center Procurement Support							\$2,474,506	\$14,770	\$14,770	\$2,459,736	99%
	HQ OP Procurement Policy Support							\$1,151,092	\$0	\$0	\$1,151,092	100%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$12,386,623</b>	<b>\$1,032,219</b>	<b>\$1,032,219</b>	<b>\$11,354,404</b>	<b>92%</b>
	Enterprise Service Desk	\$264	40,982	3,415	3,415	37,567	92%	\$10,822,412	\$901,868	\$901,868	\$9,920,544	92%
	IT Business Services Office	\$38	40,982	3,415	3,415	37,567	92%	\$1,564,211	\$130,351	\$130,351	\$1,433,860	92%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$5,986,981</b>	<b>\$498,915</b>	<b>\$498,915</b>	<b>\$5,488,066</b>	<b>92%</b>
	Customer Contact Center		12	1	1	11	92%	\$835,322	\$69,610	\$69,610	\$765,711	92%
	Document Imaging		12	1	1	11	92%	\$393,476	\$32,790	\$32,790	\$360,686	92%
	Continuous Improvement		12	1	1	11	92%	\$1,598,600	\$133,217	\$133,217	\$1,465,384	92%
	Functional Management		12	1	1	11	92%	\$3,159,583	\$263,299	\$263,299	\$2,896,284	92%
<b>Small Business</b>	<b>Total Small Business Services</b>							<b>\$169,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
	Small Business Support	\$24	7,074	0	0	0	0%	\$169,770	\$0	\$0	\$0	0%
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$147,947</b>	<b>\$9,383</b>	<b>\$9,383</b>	<b>\$138,564</b>	<b>94%</b>
	OCIO Pcard							\$127,160	\$0	\$0	\$127,160	100%
	OCHCO Backup Services - FY24							\$8,346	\$8,346	\$8,346	\$0	0%
	OCHCO Backup Services - FY25							\$12,441	\$1,037	\$1,037	\$11,404	92%
	Occupancy							\$866,329	\$72,194	\$72,194	\$794,135	92%
	Occupancy		12	1	1	11	92%	\$866,329	\$72,194	\$72,194	\$794,135	92%
	Total Training Purchases							\$11,450,253	\$183,766	\$183,766	\$11,266,487	98%
	Payment of Training Purchases	1	11,450,253	183,766	183,766	11,266,487	98%	\$11,450,253	\$183,766	\$183,766	\$11,266,487	98%
<b>GRAND TOTAL</b>								<b>\$90,534,662</b>	<b>\$6,186,361</b>	<b>\$6,186,361</b>	<b>\$84,178,530</b>	<b>93%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 78,571,376	\$ (16,081,943)	\$ -	\$ -	\$ 62,489,433	\$ 6,313,691	\$ 56,175,742
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,560,833	\$ -	\$ -	\$ -	\$ 11,560,833	\$ 1,897,734	\$ 9,663,099
					\$ 74,050,266	\$ 8,211,425	\$ 65,838,841

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



# NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$13,674,447</b>	<b>\$1,211,770</b>	<b>\$1,211,770</b>	<b>\$12,462,677</b>	<b>91%</b>
3.1.1	Accounts Payable	\$72	80,917	6,659	6,659	74,258	92%	\$5,826,616	\$479,497	\$479,497	\$5,347,120	92%
3.1.2	Accounts Receivable	\$63	26,397	2,595	2,595	23,802	90%	\$2,196,792	\$215,959	\$215,959	\$1,980,833	90%
3.1.4	FBWT/224	\$4	139,890	12,904	12,904	126,986	91%	\$563,148	\$51,947	\$51,947	\$511,201	91%
3.1.5.1	Domestic Travel Services	\$23	47,645	5,079	5,079	42,566	89%	\$1,081,082	\$115,244	\$115,244	\$965,838	89%
3.1.5.B	COS, Foreign and ETDY Services	\$441	3,552	400	400	3,152	89%	\$1,567,167	\$176,483	\$176,483	\$1,390,685	89%
3.1.5.6	ETDY TA & Voucher Preparation	\$451	1,150	81	81	1,069	93%	\$518,513	\$36,521	\$36,521	\$481,992	93%
3.1.7	Internal Controls		12	1	1	11	92%	\$722,020	\$60,168	\$60,168	\$661,852	92%
3.1.8	COS/Relocation Counseling	\$4,885	63	2	2	61	97%	\$307,760	\$9,770	\$9,770	\$297,990	97%
3.2.11	Financial Disclosure Processing	\$10	12,181	177	177	12,004	99%	\$117,719	\$1,711	\$1,711	\$116,008	99%
3.2.14	Payroll/Time & Attendance Processing	\$46	16,746	1,396	1,396	15,351	92%	\$773,630	\$64,469	\$64,469	\$709,160	92%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,712,514</b>	<b>\$142,710</b>	<b>\$142,710</b>	<b>\$1,569,805</b>	<b>92%</b>
3.1.31	Customer Contact Center		12	1	1	11	92%	\$248,912	\$20,743	\$20,743	\$228,169	92%
3.1.32	Document Imaging		12	1	1	11	92%	\$315,278	\$26,273	\$26,273	\$289,005	92%
3.1.33	Continuous Improvement		12	1	1	11	92%	\$588,958	\$49,080	\$49,080	\$539,878	92%
3.1.6	Functional Management		12	1	1	11	92%	\$559,366	\$46,614	\$46,614	\$512,752	92%
<b>GRAND TOTAL</b>								<b>\$15,386,961</b>	<b>\$1,354,479</b>	<b>\$1,354,479</b>	<b>\$14,032,482</b>	<b>91%</b>

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

FY24 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
OCFO/FM Services	\$ 15,386,961	\$ (2,257,062)	\$ -	\$ -	\$ 13,129,899	\$ 500,000	\$ 12,629,899



# NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$21,363,893</b>	<b>\$1,612,909</b>	<b>\$1,612,909</b>	<b>\$19,750,984</b>	<b>92%</b>
3.2.1	Support to Personnel Programs	\$156	16,746	1,396	1,396	15,351	92%	\$2,611,935	\$217,661	\$217,661	\$2,394,273	92%
3.2.2	Employee Development and Training	\$39	16,746	1,396	1,396	15,351	92%	\$654,596	\$54,550	\$54,550	\$600,046	92%
3.2.3	Employee Benefits	\$180	16,746	1,396	1,396	15,351	92%	\$3,010,319	\$250,860	\$250,860	\$2,759,459	92%
3.2.4	HR & Training Information Systems	\$99	16,746	1,396	1,396	15,351	92%	\$1,657,315	\$138,110	\$138,110	\$1,519,206	92%
3.2.5.1	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	1,396	15,351	92%	\$276,518	\$23,043	\$23,043	\$253,474	92%
3.2.5.2	Personnel Action Processing	\$125	20,764	1,368	1,368	19,396	93%	\$2,593,693	\$170,881	\$170,881	\$2,422,812	93%
3.2.7	Senior Executive Services	\$37	16,746	1,396	1,396	15,351	92%	\$614,694	\$51,224	\$51,224	\$563,469	92%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	4,300	163	163	4,137	96%	\$1,332,796	\$50,522	\$50,522	\$1,282,273	96%
	Off-Site Training Purchases Cancellations	\$310	0	19	19	(19)	0%	\$0	\$5,889	\$5,889	(\$5,889)	0%
3.2.13.2	On-Site Training Purchases	\$2,893	340	5	5	335	99%	\$983,573	\$14,464	\$14,464	\$969,109	99%
3.2.15	Classification (OCHCO)	\$52	16,746	1,396	1,396	15,351	92%	\$876,589	\$73,049	\$73,049	\$803,540	92%
3.2.16	Staffing	\$392	16,746	1,396	1,396	15,351	92%	\$6,565,914	\$547,160	\$547,160	\$6,018,755	92%
3.2.19	Presidential Rank Awards	\$11	16,746	1,396	1,396	15,351	92%	\$185,952	\$15,496	\$15,496	\$170,456	92%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$2,242,679</b>	<b>\$186,890</b>	<b>\$186,890</b>	<b>\$2,055,789</b>	<b>92%</b>
3.2.31	Customer Contact Center		12	1	1	11	92%	\$400,437	\$33,370	\$33,370	\$367,067	92%
3.2.32	Document Imaging		12	1	1	11	92%	\$58,704	\$4,892	\$4,892	\$53,812	92%
3.2.33	Continuous Improvement		12	1	1	11	92%	\$334,860	\$27,905	\$27,905	\$306,955	92%
3.2.9	Functional Management		12	1	1	11	92%	\$1,448,679	\$120,723	\$120,723	\$1,327,955	92%
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$20,787</b>	<b>\$9,383</b>	<b>\$9,383</b>	<b>\$11,404</b>	<b>55%</b>
	OCHCO Backup Services - FY24							\$8,346	\$8,346	\$8,346	\$0.00	0%
	OCHCO Backup Services - FY25		12	1	1	11		\$12,441	\$1,037	\$1,037	\$11,404.33	92%
<b>GRAND TOTAL</b>								<b>\$23,627,359</b>	<b>\$1,799,799</b>	<b>\$1,799,799</b>	<b>\$21,806,773</b>	<b>92%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services (includes staffing, training admin, and HRA)	\$ 23,627,359	\$ (6,834,228)	\$ -	\$ -	\$ 16,793,131	\$ 4,313,691	\$ 12,479,440
<b>Total</b>	<b>\$ 23,627,359</b>	<b>\$ (6,834,228)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,793,131</b>	<b>\$ 4,313,691</b>	<b>\$ 12,479,440</b>



# NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$16,087,144</b>	<b>\$875,321</b>	<b>\$875,321</b>	<b>\$15,211,823</b>	<b>95%</b>
3.3.1	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	1,396	15,351	92%	\$384,610	\$32,051	\$32,051	\$352,559	92%
3.3.2	Grants Award & Administration	\$75	30,664	2,271	2,271	28,393	93%	\$2,287,519	\$169,415	\$169,415	\$2,118,103	93%
3.3.7.A	Agency Contracting Services	\$96	14,177	1,181	1,181	12,996	92%	\$1,367,285	\$113,940	\$113,940	\$1,253,345	92%
3.3.3	SBIR/ STTR Award & Administration	\$297	9,754	873	873	8,881	91%	\$2,896,063	\$259,203	\$259,203	\$2,636,861	91%
3.3.15	Simplified Acquisition Threshold	\$1,496	3,056	138	138	2,918	95%	\$4,572,580	\$206,484	\$206,484	\$4,366,095	95%
3.3.13	Purchase Card	\$57	16,746	1,396	1,396	15,351	92%	\$953,489	\$79,457	\$79,457	\$874,032	92%
3.3.16	HQ OP Center Procurement Support							\$2,474,506	\$14,770	\$14,770	\$2,459,736	99%
3.3.17	HQ OP Procurement Policy Support							\$1,151,092	\$0	\$0	\$1,151,092	100%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,258,126</b>	<b>\$104,844</b>	<b>\$104,844</b>	<b>\$1,153,282</b>	<b>92%</b>
3.3.31	Customer Contact Center		12	1	1	11	92%	\$114,546	\$9,546	\$9,546	\$105,001	92%
3.3.32	Document Imaging		12	1	1	11	92%	\$11,954	\$996	\$996	\$10,958	92%
3.3.33	Continuous Improvement		12	1	1	11	92%	\$419,126	\$34,927	\$34,927	\$384,199	92%
3.3.8	Functional Management		12	1	1	11	92%	\$712,500	\$59,375	\$59,375	\$653,125	92%
<b>GRAND TOTAL</b>								<b>\$17,345,270</b>	<b>\$980,164</b>	<b>\$980,164</b>	<b>\$16,365,105</b>	<b>94%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 17,345,270	\$ (2,625,330)	\$ -	\$ -	\$ 14,719,940	\$ 1,500,000	\$ 13,219,940



# NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$4,285,075</b>	<b>\$357,090</b>	<b>\$357,090</b>	<b>\$3,927,986</b>	<b>92%</b>
3.8.3.A	Enterprise Service Desk	\$264	14,177	1,181	1,181	12,996	92%	\$3,743,946	\$311,996	\$311,996	\$3,431,951	92%
3.9.1	IT Business Services Office	\$38	14,177	1,181	1,181	12,996	92%	\$541,129	\$45,094	\$45,094	\$496,035	92%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
3.5.1	Customer Contact Center		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$127,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,160</b>	<b>100%</b>
3.18.01	OCIO Pcard							\$127,160	\$0	\$0	\$127,160	100%
<b>GRAND TOTAL</b>								<b>\$4,412,235</b>	<b>\$357,090</b>	<b>\$357,090</b>	<b>\$4,055,146</b>	<b>92%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 4,412,235	\$ (1,198,431)	\$ -	\$ -	\$ 3,213,804	\$ -	\$ 3,213,804



# NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	<b>Total Human Resources Services</b>							\$395,572	\$32,964	\$32,964	\$362,608	92%
3.2.17	Reinvestigations	\$24	16,746	1,396	1,396	15,351	92%	\$395,572	\$32,964	\$32,964	\$362,608	92%
<b>GRAND TOTAL</b>								\$395,572	\$32,964	\$32,964	\$362,608	92%

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

FY25 Funding Status		PLAN				FUNDING	
FY25 Funding Status	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 395,572	\$ (32,959)	\$ -	\$ -	\$ 362,613	-	\$ 362,613



# NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Total On-Line Course Management (OLC)</b>								<b>\$343,263</b>	<b>\$18,757</b>	<b>\$18,757</b>	<b>\$324,506</b>	<b>95%</b>
3.2.12	On-Line Course Management - Centers	\$245	451.00	43.5	43.5	407.50	90%	\$110,580	\$10,666	\$10,666	\$99,914	90%
3.2.12	On-Line Course Management - MSEOs	\$245	949.00	0.0	0.0	949.00	100%	\$232,683	\$0	\$0	\$232,683	100%
3.2.12	On-Line Course Management - Enterprise	\$245	0.00	33.0	33.0	(33.00)	0%	\$0	\$8,091	\$8,091	(\$8,091)	0%
<b>Total Training Purchases</b>				<b>160,987</b>	<b>160,987</b>			<b>\$10,968,853</b>	<b>\$160,987</b>	<b>\$160,987</b>	<b>\$10,807,866</b>	<b>99%</b>
8.0	Training Purchases - Centers	\$1	7,072,000	107,209	107,209	6,964,791	98%	\$7,072,000	\$107,209	\$107,209	\$6,964,791	98%
8.0	Training Purchases - MSEOs	\$1	1,896,854	44,327	44,327	1,852,527	98%	\$1,896,854	\$44,327	\$44,327	\$1,852,527	98%
8.0	Training Purchases -Enterprise	\$1	2,000,000	9,452	9,452	1,990,548	100%	\$2,000,000	\$9,452	\$9,452	\$1,990,548	100%
<b>GRAND TOTAL</b>								<b>\$11,312,116</b>	<b>\$179,744</b>	<b>\$179,744</b>	<b>\$11,132,372</b>	<b>98%</b>

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

FY25 Funding Status	PLAN						Funding				
	FY25 Bill (PPBE) - For Reference Only	FY25 OCHCO Guideline	Center FY24 Carryforward*	OCHCO Allocation FY24 Carryforward**	OCHCO Adjustment / Realignment	Adjusted FY25 Plan	Center IPAC's Submitted to Date	OCHCO Allocation IPAC's Submitted to Date	YTD OLCM Utilization	YTD Training Purchases	Remaining Funding
<b>Online Course Management &amp; Training Purchases</b>											
AFRC	\$ 210,464	\$ 157,140	\$ -	\$ -	\$ -	\$ 157,140	\$ -	\$ 54,999	\$ -	\$ (7,904)	\$ 47,095
ARC	\$ 583,964	\$ 450,644	\$ -	\$ -	\$ -	\$ 450,644	\$ -	\$ 157,725	\$ -	\$ (5,236)	\$ 152,489
GRC	\$ 505,808	\$ 364,445	\$ -	\$ -	\$ -	\$ 364,445	\$ -	\$ 127,556	\$ -	\$ (20,477)	\$ 107,079
GSFC	\$ 1,340,206	\$ 990,271	\$ -	\$ -	\$ -	\$ 990,271	\$ -	\$ 346,595	\$ -	\$ 1,564	\$ 348,159
HQ	\$ 850,660	\$ 389,087	\$ -	\$ -	\$ -	\$ 389,087	\$ -	\$ 136,181	\$ -	\$ (57,159)	\$ 79,022
JSC	\$ 1,316,170	\$ 1,054,588	\$ -	\$ -	\$ -	\$ 1,054,588	\$ -	\$ 382,758	\$ (9,440)	\$ (18,105)	\$ 355,213
KSC	\$ 685,844	\$ 530,419	\$ -	\$ -	\$ -	\$ 530,419	\$ -	\$ 185,647	\$ (1,226)	\$ -	\$ 184,421
LaRC	\$ 725,500	\$ 557,584	\$ -	\$ -	\$ -	\$ 557,584	\$ -	\$ 195,154	\$ -	\$ 3,264	\$ 198,418
MSFC	\$ 891,504	\$ 661,746	\$ -	\$ -	\$ -	\$ 661,746	\$ -	\$ 235,118	\$ -	\$ (3,155)	\$ 231,963
SSC	\$ 72,460	\$ 52,190	\$ -	\$ -	\$ -	\$ 52,190	\$ -	\$ 18,267	\$ -	\$ -	\$ 18,267
OCFO	\$ 487,794	\$ 457,229	\$ -	\$ -	\$ -	\$ 457,229	\$ -	\$ -	\$ -	\$ (615)	\$ (615)
OCHCO	\$ 127,023	\$ 110,523	\$ -	\$ -	\$ -	\$ 110,523	\$ -	\$ -	\$ -	\$ (1,677)	\$ (1,677)
OCIO	\$ 289,252	\$ 273,154	\$ -	\$ -	\$ -	\$ 273,154	\$ -	\$ -	\$ -	\$ -	\$ -
OCOMM	\$ 97,574	\$ 94,207	\$ -	\$ -	\$ -	\$ 94,207	\$ -	\$ -	\$ -	\$ (439)	\$ (439)
ODEO	\$ 26,571	\$ 23,016	\$ -	\$ -	\$ -	\$ 23,016	\$ -	\$ -	\$ -	\$ (11,190)	\$ (11,190)
OGC	\$ 75,136	\$ 69,695	\$ -	\$ -	\$ -	\$ 69,695	\$ -	\$ -	\$ -	\$ (985)	\$ (985)
OIIR	\$ 21,183	\$ 18,914	\$ -	\$ -	\$ -	\$ 18,914	\$ -	\$ -	\$ -	\$ (1,200)	\$ (1,200)
OLIA	\$ 12,843	\$ 13,507	\$ -	\$ -	\$ -	\$ 13,507	\$ -	\$ 27,034	\$ -	\$ (1,425)	\$ 25,609
OP	\$ 272,866	\$ 273,854	\$ -	\$ -	\$ -	\$ 273,854	\$ -	\$ -	\$ -	\$ (3,071)	\$ (3,071)
OPS	\$ 64,803	\$ 57,325	\$ -	\$ -	\$ -	\$ 57,325	\$ -	\$ -	\$ -	\$ (15,061)	\$ (15,061)
OSBP	\$ 8,193	\$ 7,449	\$ -	\$ -	\$ -	\$ 7,449	\$ -	\$ -	\$ -	\$ -	\$ -
OSI	\$ 413,617	\$ 358,377	\$ -	\$ -	\$ -	\$ 358,377	\$ -	\$ -	\$ -	\$ (6,263)	\$ (6,263)
ARMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 29,074	\$ -	\$ -	\$ -	\$ 29,074	\$ -	\$ -	\$ -	\$ (2,400)	\$ (2,400)
STMD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ 2,000,000	\$ 3,926,561	\$ -	\$ -	\$ -	\$ 3,926,561	\$ -	\$ -	\$ (8,091)	\$ (9,452)	\$ (17,543)
<b>Total</b>	<b>\$ 11,079,433</b>	<b>\$ 10,921,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,921,000</b>	<b>\$ -</b>	<b>\$ 1,867,034</b>	<b>\$ (18,757)</b>	<b>\$ (160,987)</b>	<b>\$ 1,687,290</b>



# NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>HR</b>	<b>Total Human Resources Services</b>							\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management	\$0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$0	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	<b>Total Training Purchases</b>							\$135,400	\$0	\$0	\$135,400	100%
8.0	Payment of Training Purchases	\$1	135,400	0	0	135,400	100%	\$135,400	\$0	\$0	\$135,400	100%
<b>TOTAL</b>								\$135,400	\$0	\$0	\$135,400	100%
<b>NSSC Budget Adjustment - NSSC AOR Funding applied to offset customer impacts resulting from the PPBE25/FY24 budget update.</b>								\$0	\$0	\$0	\$0	0%
<b>GRAND TOTAL</b>								\$135,400	\$0	\$0	\$135,400	100%

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Training	\$ 135,400						



# NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$111,376</b>	<b>\$8,679</b>	<b>\$8,679</b>	<b>\$102,698</b>	<b>92%</b>
3.2.12	On-Line Course Management	\$245	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	350	27	27	323	92%	\$108,483	\$8,369	\$8,369	\$100,115	92%
	Off-Site Training Purchases Cancellations	\$310	0	1	1	(1)	0%	\$0	\$310	\$310	(\$310)	0%
3.2.13.2	On-Site Training Purchases	\$2,893	1	0	0	1	100%	\$2,893	\$0	\$0	\$2,893	100%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$11,301</b>	<b>\$942</b>	<b>\$942</b>	<b>\$10,359</b>	<b>92%</b>
3.2.31	Customer Contact Center		12	1	1	11	92%	\$2,018	\$168	\$168	\$1,850	92%
3.2.32	Document Imaging		12	1	1	11	92%	\$296	\$25	\$25	\$271	92%
3.2.33	Continuous Improvement		12	1	1	11	92%	\$1,687	\$141	\$141	\$1,547	92%
3.2.9	Functional Management		12	1	1	11	92%	\$7,300	\$608	\$608	\$6,692	92%
	<b>Total Training Purchases</b>							<b>\$346,000</b>	<b>\$22,779</b>	<b>\$22,779</b>	<b>\$323,221</b>	<b>93%</b>
8.0	Payment of Training Purchases	\$1	346,000	22,779	22,779	323,221	93%	\$346,000	\$22,779	\$22,779	\$323,221	93%
<b>GRAND TOTAL</b>								<b>\$468,677</b>	<b>\$32,400</b>	<b>\$32,400</b>	<b>\$436,278</b>	<b>93%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 122,677	\$ -	\$ -	\$ -	\$ 122,677	\$ -	\$ 122,677
Training	\$ 346,000				\$ 346,000	\$ 30,700	\$ 315,300



# NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$9,176</b>	<b>\$373</b>	<b>\$373</b>	<b>\$8,803</b>	<b>96%</b>
3.3.2	Grants Award & Administration	\$75	123	5	5	118	96%	\$9,176	\$373	\$373	\$8,803	96%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$237,573</b>	<b>\$19,798</b>	<b>\$19,798</b>	<b>\$217,775</b>	<b>92%</b>
3.3.7.A	Agency Contracting Services	\$96	2,463	205	205	2,258	92%	\$237,573	\$19,798	\$19,798	\$217,775	92%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$744,555</b>	<b>\$62,046</b>	<b>\$62,046</b>	<b>\$682,509</b>	<b>92%</b>
3.8.3.A	Enterprise Service Desk	\$264	2,463	205	205	2,258	92%	\$650,531	\$54,211	\$54,211	\$596,320	92%
3.9.1	IT Business Services Office	\$38	2,463	205	205	2,258	92%	\$94,024	\$7,835	\$7,835	\$86,189	92%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$24,912</b>	<b>\$2,076</b>	<b>\$2,076</b>	<b>\$22,836</b>	<b>92%</b>
3.3.31	Customer Contact Center		12	1	1	11	92%	\$2,268	\$189	\$189	\$2,079	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$237	\$20	\$20	\$217	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$8,299	\$692	\$692	\$7,607	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$14,108	\$1,176	\$1,176	\$12,932	92%
	<b>Occupancy</b>							<b>\$11,277</b>	<b>\$940</b>	<b>\$940</b>	<b>\$10,337</b>	<b>92%</b>
3.7.10.02	Occupancy		12	1	1	11	92%	\$11,277	\$940	\$940	\$10,337	92%
<b>GRAND TOTAL</b>								<b>\$1,027,493</b>	<b>\$85,233</b>	<b>\$85,233</b>	<b>\$942,260</b>	<b>92%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 1,027,493	\$ (178,305)	\$ -	\$ -	\$ 849,188	\$ -	\$ 849,188



# NSSC Bill

HEO-ES (ESDMD)			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$2,760</b>	<b>\$149</b>	<b>\$149</b>	<b>\$2,611</b>	<b>95%</b>
3.3.2	Grants Award & Administration	\$75	37	2	2	35	95%	\$2,760	\$149	\$149	\$2,611	95%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$895,765</b>	<b>\$74,647</b>	<b>\$74,647</b>	<b>\$821,118</b>	<b>92%</b>
3.3.7.A	Agency Contracting Services	\$96	9,288	774	774	8,514	92%	\$895,765	\$74,647	\$74,647	\$821,118	92%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,807,330</b>	<b>\$233,944</b>	<b>\$233,944</b>	<b>\$2,573,386</b>	<b>92%</b>
3.8.3.A	Enterprise Service Desk	\$264	9,288	774	774	8,514	92%	\$2,452,814	\$204,401	\$204,401	\$2,248,413	92%
3.9.1	IT Business Services Office	\$38	9,288	774	774	8,514	92%	\$354,516	\$29,543	\$29,543	\$324,973	92%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$90,716</b>	<b>\$7,560</b>	<b>\$7,560</b>	<b>\$83,156</b>	<b>92%</b>
3.3.31	Customer Contact Center		12	1	1	11	92%	\$8,259	\$688	\$688	\$7,571	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$862	\$72	\$72	\$790	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$30,221	\$2,518	\$2,518	\$27,702	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$51,374	\$4,281	\$4,281	\$47,093	92%
	<b>Occupancy</b>							<b>\$42,130</b>	<b>\$3,511</b>	<b>\$3,511</b>	<b>\$38,619</b>	<b>92%</b>
3.7.10.2	Occupancy		12	1	1	11	92%	\$42,130	\$3,511	\$3,511	\$38,619	92%
<b>GRAND TOTAL</b>								<b>\$3,838,700</b>	<b>\$319,811</b>	<b>\$319,811</b>	<b>\$3,518,889</b>	<b>92%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 3,838,700	\$ (640,040)	\$ -	\$ -	\$ 3,198,660	\$ -	\$ 3,198,660



# NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$4,575,042</b>	<b>\$378,332</b>	<b>\$378,332</b>	<b>\$4,196,710</b>	<b>92%</b>
3.3.2	Grants Award & Administration	\$75	51,770	4,275	4,275	47,495	92%	\$3,862,016	\$318,913	\$318,913	\$3,543,103	92%
3.3.14	Grants Management Services		12	1	1	11	92%	\$713,026	\$59,419	\$59,419	\$653,607	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$559,214</b>	<b>\$46,601</b>	<b>\$46,601</b>	<b>\$512,613</b>	<b>92%</b>
3.3.7.A	Agency Contracting Services	\$96	5,799	483	483	5,315	92%	\$559,214	\$46,601	\$46,601	\$512,613	92%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$1,752,579</b>	<b>\$146,048</b>	<b>\$146,048</b>	<b>\$1,606,531</b>	<b>92%</b>
3.8.3.A	Enterprise Service Desk	\$264	5,799	483	483	5,315	92%	\$1,531,259	\$127,605	\$127,605	\$1,403,654	92%
3.9.1	IT Business Services Office	\$38	5,799	483	483	5,315	92%	\$221,320	\$18,443	\$18,443	\$202,876	92%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$518,358</b>	<b>\$43,196</b>	<b>\$43,196</b>	<b>\$475,161</b>	<b>92%</b>
3.3.31	Customer Contact Center		12	1	1	11	92%	\$47,194	\$3,933	\$3,933	\$43,261	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$4,925	\$410	\$410	\$4,515	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$172,683	\$14,390	\$14,390	\$158,293	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$293,556	\$24,463	\$24,463	\$269,093	92%
	<b>Occupancy</b>							<b>\$82,174</b>	<b>\$6,848</b>	<b>\$6,848</b>	<b>\$75,326</b>	<b>92%</b>
3.7.10.2	Occupancy		12	1	1	11	92%	\$82,174	\$6,848	\$6,848	\$75,326	92%
<b>GRAND TOTAL</b>								<b>\$7,487,367</b>	<b>\$621,025</b>	<b>\$621,025</b>	<b>\$6,866,341</b>	<b>92%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 7,487,367	\$ (1,501,012)	\$ -	\$ -	\$ 5,986,355	\$ -	\$ 5,986,355



# NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$0</b>	<b>\$75</b>	<b>\$75</b>	<b>(\$75)</b>	<b>0%</b>
3.3.2	Grants Award & Administration	\$75	0	1	1	(1)	0%	\$0	\$75	\$75	(\$75)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$787,047</b>	<b>\$65,587</b>	<b>\$65,587</b>	<b>\$721,459</b>	<b>92%</b>
3.3.7.A	Agency Contracting Services	\$96	8,161	680	680	7,481	92%	\$787,047	\$65,587	\$65,587	\$721,459	92%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,466,607</b>	<b>\$205,551</b>	<b>\$205,551</b>	<b>\$2,261,056</b>	<b>92%</b>
3.8.3.A	Enterprise Service Desk	\$264	8,161	680	680	7,481	92%	\$2,155,118	\$179,593	\$179,593	\$1,975,525	92%
3.9.1	IT Business Services Office	\$38	8,161	680	680	7,481	92%	\$311,489	\$25,957	\$25,957	\$285,531	92%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$79,461</b>	<b>\$6,622</b>	<b>\$6,622</b>	<b>\$72,839</b>	<b>92%</b>
3.3.31	Customer Contact Center		12	1	1	11	92%	\$7,235	\$603	\$603	\$6,632	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$755	\$63	\$63	\$692	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$26,471	\$2,206	\$2,206	\$24,265	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$45,000	\$3,750	\$3,750	\$41,250	92%
	<b>Occupancy</b>							<b>\$36,987</b>	<b>\$3,082</b>	<b>\$3,082</b>	<b>\$33,905</b>	<b>92%</b>
3.7.10.2	Occupancy		12	1	1	11	92%	\$36,987	\$3,082	\$3,082	\$33,905	92%
<b>GRAND TOTAL</b>								<b>\$3,370,101</b>	<b>\$280,916</b>	<b>\$280,916</b>	<b>\$3,089,185</b>	<b>92%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 3,370,101	\$ (563,751)	\$ -	\$ -	\$ 2,806,350	\$ -	\$ 2,806,350



# NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$77,882</b>	<b>\$10,519</b>	<b>\$10,519</b>	<b>\$67,363</b>	<b>86%</b>
3.3.2	Grants Award & Administration	\$75	1,044	141	141	903	86%	\$77,882	\$10,519	\$10,519	\$67,363	86%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$19,578</b>	<b>\$1,631</b>	<b>\$1,631</b>	<b>\$17,946</b>	<b>92%</b>
3.3.7.A	Agency Contracting Services	\$96	203	17	17	186	92%	\$19,578	\$1,631	\$1,631	\$17,946	92%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$61,356</b>	<b>\$5,113</b>	<b>\$5,113</b>	<b>\$56,243</b>	<b>92%</b>
3.8.3.A	Enterprise Service Desk	\$264	203	17	17	186	92%	\$53,608	\$4,467	\$4,467	\$49,141	92%
3.9.1	IT Business Services Office	\$38	203	17	17	186	92%	\$7,748	\$646	\$646	\$7,103	92%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$9,840</b>	<b>\$820</b>	<b>\$820</b>	<b>\$9,020</b>	<b>92%</b>
3.3.31	Customer Contact Center		12	1	1	11	92%	\$896	\$75	\$75	\$821	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$93	\$8	\$8	\$86	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$3,278	\$273	\$273	\$3,005	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$5,572	\$464	\$464	\$5,108	92%
	<b>Occupancy</b>							<b>\$1,872</b>	<b>\$156</b>	<b>\$156</b>	<b>\$1,716</b>	<b>92%</b>
3.7.10.02	Occupancy		12	1	1	11	92%	\$1,872	\$156	\$156	\$1,716	92%
<b>GRAND TOTAL</b>								<b>\$170,527</b>	<b>\$18,239</b>	<b>\$18,239</b>	<b>\$152,288</b>	<b>89%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 170,527	\$ (39,293)	\$ -	\$ -	\$ 131,234	\$ -	\$ 131,234

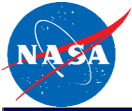


# NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$301,158</b>	<b>\$24,618</b>	<b>\$24,618</b>	<b>\$276,540</b>	<b>92%</b>
3.3.2.	Grants Award & Administration	\$75	4,037	330	330	3,707	92%	\$301,158	\$24,618	\$24,618	\$276,540	92%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$85,871</b>	<b>\$7,156</b>	<b>\$7,156</b>	<b>\$78,715</b>	<b>92%</b>
3.3.7.A	Agency Contracting Services	\$96	890	74	74	816	92%	\$85,871	\$7,156	\$7,156	\$78,715	92%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$269,121</b>	<b>\$22,427</b>	<b>\$22,427</b>	<b>\$246,694</b>	<b>92%</b>
3.8.3.A	Enterprise Service Desk	\$264	890	74	74	816	92%	\$235,135	\$19,595	\$19,595	\$215,541	92%
3.9.1	IT Business Services Office	\$38	890	74	74	816	92%	\$33,985	\$2,832	\$2,832	\$31,153	92%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$39,075</b>	<b>\$3,256</b>	<b>\$3,256</b>	<b>\$35,819</b>	<b>92%</b>
3.3.31	Customer Contact Center		12	1	1	11	92%	\$3,558	\$296	\$296	\$3,261	92%
3.1.32/3.3.32	Document Imaging		12	1	1	11	92%	\$371	\$31	\$31	\$340	92%
3.1.33/3.3.33	Continuous Improvement		12	1	1	11	92%	\$13,017	\$1,085	\$1,085	\$11,932	92%
3.1.6/3.3.8	Functional Management		12	1	1	11	92%	\$22,129	\$1,844	\$1,844	\$20,285	92%
	<b>Occupancy</b>							<b>\$7,715</b>	<b>\$643</b>	<b>\$643</b>	<b>\$7,072</b>	<b>92%</b>
3.7.10.02	Occupancy		12	1	1	11	92%	\$7,715	\$643	\$643	\$7,072	92%
<b>GRAND TOTAL</b>								<b>\$702,940</b>	<b>\$58,100</b>	<b>\$58,100</b>	<b>\$644,840</b>	<b>92%</b>

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

FY25 Funding Status	PLAN					FUNDING	
	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 702,940	\$ (154,519)	\$ -	\$ -	\$ 548,421	\$ -	\$ 548,421



# NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	October FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
	Occupancy							\$684,175	\$57,015	\$57,015	\$627,161	92%
3.7.10.4	Occupancy		12	1	1	11	92%	\$684,175	\$57,015	\$57,015	\$627,161	92%
<b>GRAND TOTAL</b>								\$684,175	\$57,015	\$57,015	\$627,161	92%

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)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd	
Services	\$ 684,175	\$ (57,013)	\$ -	\$ -	\$ 627,162	\$ -	\$ 627,162	