



Utilization Report

November - Billing



NSSC Bill

TOTAL - NSSC Summary				UTILIZATION					FUNDING				
Functional Area	November 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 \$	
Finance	Total Finance Services							\$13,674,446	\$1,135,625	\$2,347,394	\$11,327,051	83%	
	Accounts Payable	\$72	80,917	6,011	12,670	68,247	84%	\$5,826,616	\$432,836	\$912,333	\$4,914,284	84%	
	Accounts Receivable	\$83	26,397	2,407	5,002	21,395	81%	\$2,196,792	\$200,314	\$416,273	\$1,780,519	81%	
	FBWT/224	\$4	139,890	11,239	24,143	115,747	83%	\$563,148	\$45,244	\$97,191	\$465,956	83%	
	Domestic Travel Services	\$23	47,645	3,946	9,025	38,620	81%	\$1,081,082	\$89,536	\$204,780	\$876,301	81%	
	COS, Foreign and ETDY Services	\$441	3,552	429	829	2,723	77%	\$1,567,167	\$189,278	\$365,761	\$1,201,407	77%	
	ETDY TA & Voucher Preparation	\$451	1,150	83	164	986	86%	\$518,513	\$37,423	\$73,944	\$444,569	86%	
	Internal Controls	\$0	12	1	2	10	83%	\$722,020	\$60,168	\$120,337	\$601,684	83%	
	COS/Relocation Counseling	\$4,885	63	3	5	58	92%	\$307,760	\$14,655	\$24,425	\$283,334	92%	
	Financial Disclosure Processing	\$10	12,181	176	353	11,828	97%	\$117,718	\$1,701	\$3,411	\$114,306	97%	
	Payroll/Time & Attendance Processing	\$46	16,746	1,396	2,791	13,955	83%	\$773,630	\$64,469	\$128,938	\$644,691	83%	
HR	Total Human Resources Services							\$22,214,104	\$1,733,090	\$3,406,399	\$18,807,705	85%	
	Support to Personnel Programs	\$156	16,746	1,396	2,791	13,955	83%	\$2,611,935	\$217,661	\$435,322	\$2,176,612	83%	
	Employee Development and Training	\$39	16,746	1,396	2,791	13,955	83%	\$654,596	\$54,550	\$109,099	\$545,496	83%	
	Employee Benefits	\$180	16,746	1,396	2,791	13,955	83%	\$3,010,319	\$250,860	\$501,720	\$2,508,599	83%	
	HR & Training Information Systems	\$99	16,746	1,396	2,791	13,955	83%	\$1,657,315	\$138,110	\$276,219	\$1,381,096	83%	
	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	2,791	13,955	83%	\$276,518	\$23,043	\$46,086	\$230,431	83%	
	Personnel Action Processing	\$125	20,764	1,673	3,041	17,723	85%	\$2,593,693	\$208,979	\$379,860	\$2,213,833	85%	
	Senior Executive Services	\$37	16,746	1,396	2,791	13,955	83%	\$614,694	\$51,224	\$102,449	\$512,245	83%	
	On-Line Course Management	\$245	1,400	119	196	1,205	86%	\$343,263	\$29,177	\$47,934	\$295,329	86%	
	Off-Site Training Purchases Transaction Fee	\$310	4,650	247	437	4,213	91%	\$1,441,279	\$76,558	\$135,449	\$1,305,830	91%	
	Off-Site Training Purchases Cancellations	\$310	0	18	38	(38)	0%	\$0	\$5,579	\$11,778	(\$11,778)	0%	
	On-Site Training Purchases	\$2,893	341	3	8	333	98%	\$986,466	\$8,679	\$23,143	\$963,323	98%	
	Classification (OCHCO)	\$52	16,746	1,396	2,791	13,955	83%	\$876,589	\$73,049	\$146,098	\$730,491	83%	
	Reinvestigations	\$24	16,746	1,396	2,791	13,955	83%	\$395,572	\$32,964	\$65,929	\$329,643	83%	
	Staffing	\$392	16,746	1,396	2,791	13,955	83%	\$6,565,914	\$547,160	\$1,094,319	\$5,471,595	83%	
	Presidential Rank Awards	\$11	16,746	1,396	2,791	13,955	83%	\$185,952	\$15,496	\$30,992	\$154,960	83%	
Procurement	Total Procurement Services							\$23,638,209	\$1,515,049	\$2,972,128	\$17,040,483	72%	
	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	2,791	13,955	83%	\$384,610	\$32,051	\$64,102	\$320,508	83%	
	Agency Contracting Services	\$96	40,982	3,415	6,830	34,152	83%	\$3,952,333	\$329,361	\$658,722	\$3,293,610	83%	
	Grants Award & Administration	\$75	87,675	6,986	14,011	73,664	84%	\$6,540,511	\$521,152	\$1,045,213	\$5,495,297	84%	
	Grants Management Services	\$0	12	1	2	10	83%	\$713,026	\$59,419	\$118,838	\$594,188	83%	
	SBIR/ STTR Award & Administration	\$297	9,754	851	1,724	8,030	82%	\$2,896,063	\$252,671	\$511,873	\$2,384,190	82%	
	Simplified Acquisition Threshold	\$1,496	3,056	139	277	2,779	91%	\$4,572,580	\$207,981	\$414,465	\$4,158,115	91%	
	Purchase Card	\$57	16,746	1,396	2,791	13,955	83%	\$953,489	\$79,457	\$158,915	\$794,574	83%	
	HQ OP Center Procurement Support							\$2,474,506	\$32,957	\$47,726.71	\$2,426,779	98%	
	HQ OP Procurement Policy Support							\$1,151,092	\$0	\$0	\$1,151,092	100%	
IT Services	Total IT Services							\$12,386,623	\$1,032,219	\$2,064,437	\$10,322,186	83%	
	Enterprise Service Desk	\$264	40,982	3,415	6,830	34,152	83%	\$10,822,412	\$901,868	\$1,803,735	\$9,018,676	83%	
	IT Business Services Office	\$38	40,982	3,415	6,830	34,152	83%	\$1,564,211	\$130,351	\$260,702	\$1,303,509	83%	
Cross Cutting	Total Cross Cutting Services							\$5,986,981	\$498,915	\$997,830	\$4,989,151	83%	
	Customer Contact Center		12	1	2	10	83%	\$835,322	\$69,610	\$139,220	\$696,101	83%	
	Document Imaging		12	1	2	10	83%	\$393,476	\$32,790	\$65,579	\$327,897	83%	
	Continuous Improvement		12	1	2	10	83%	\$1,598,600	\$133,217	\$266,433	\$1,332,167	83%	
	Functional Management		12	1	2	10	83%	\$3,159,583	\$263,299	\$526,597	\$2,632,986	83%	
Small Business	Total Small Business Services							\$169,770	\$0	\$0	\$0	0%	
	Small Business Support	\$24	7,074	0	0	0	0%	\$169,770	\$0	\$0	\$0	0%	
Special Projects	Total Special Projects							\$147,947	\$1,037	\$2,074	\$145,873	99%	
	OCIO Pcard							\$127,160	\$0	\$0	\$127,160	100%	
	OCHCO Backup Services - FY24							\$8,346	\$0	\$0	\$8,346	100%	
	OCHCO Backup Services - FY25							\$12,441	\$1,037	\$2,074	\$10,368	83%	
	Occupancy							\$866,329	\$72,194	\$144,388	\$721,941	83%	
	Occupancy		12	1	2	10	83%	\$866,329	\$72,194	\$144,388	\$721,941	83%	
	Total Training Purchases							\$11,314,853	\$463,046	\$646,812	\$10,668,041	94%	
	Payment of Training Purchases	1	11,314,853	463,046	646,812	10,668,041	94%	\$11,314,853	\$463,046	\$646,812	\$10,668,041	94%	
GRAND TOTAL								\$90,399,262	\$6,451,173	\$12,581,462	\$74,022,431	82%	

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)	\$ 78,741,147	\$ (16,081,943)	\$ -	\$ -	\$ 62,659,204	\$ 12,825,828	\$ 49,833,376
Payment of On-Line Course Management & Training Purchases (Centers, MREGs, MDs HQ-Ag, HQ-OIG)	\$ 11,658,116	\$ -	\$ -	\$ -	\$ 11,658,116	\$ 2,400,823	\$ 9,257,294
Total	\$ 90,399,262	\$ (16,081,943)	\$ -	\$ -	\$ 74,317,320	\$ 15,226,651	\$ 59,090,669

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

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NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	November 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 \$
Finance	Total Finance Services							\$13,674,447	\$1,135,625	\$2,347,394	\$11,327,053	83%
3.1.1	Accounts Payable	\$72	80,917	6,011	12,670	68,247	84%	\$5,826,616	\$432,836	\$912,333	\$4,914,284	84%
3.1.2	Accounts Receivable	\$83	26,397	2,407	5,002	21,395	81%	\$2,196,792	\$200,314	\$416,273	\$1,780,519	81%
3.1.4	FBWT/224	\$4	139,890	11,239	24,143	115,747	83%	\$563,148	\$45,244	\$97,191	\$465,956	83%
3.1.5.1	Domestic Travel Services	\$23	47,645	3,946	9,025	38,620	81%	\$1,081,082	\$89,536	\$204,780	\$876,301	81%
3.1.5.B	COS, Foreign and ETDY Services	\$441	3,552	429	829	2,723	77%	\$1,567,167	\$189,278	\$365,761	\$1,201,407	77%
3.1.5.6	ETDY TA & Voucher Preparation	\$451	1,150	83	164	986	86%	\$518,513	\$37,423	\$73,944	\$444,569	86%
3.1.7	Internal Controls		12	1	2	10	83%	\$722,020	\$60,168	\$120,337	\$601,684	83%
3.1.8	COS/Relocation Counseling	\$4,885	63	3	5	58	92%	\$307,760	\$14,655	\$24,425	\$283,334	92%
3.2.11	Financial Disclosure Processing	\$10	12,181	176	353	11,828	97%	\$117,719	\$1,701	\$3,411	\$114,307	97%
3.2.14	Payroll/Time & Attendance Processing	\$46	16,746	1,396	2,791	13,955	83%	\$773,630	\$64,469	\$128,938	\$644,691	83%
Cross Cutting	Total Cross Cutting Services							\$1,712,514	\$142,710	\$285,419	\$1,427,095	83%
3.1.31	Customer Contact Center		12	1	2	10	83%	\$248,912	\$20,743	\$41,485	\$207,427	83%
3.1.32	Document Imaging		12	1	2	10	83%	\$315,278	\$26,273	\$52,546	\$262,732	83%
3.1.33	Continuous Improvement		12	1	2	10	83%	\$588,958	\$49,080	\$98,160	\$490,798	83%
3.1.6	Functional Management		12	1	2	10	83%	\$559,366	\$46,614	\$93,228	\$466,138	83%
GRAND TOTAL								\$15,386,961	\$1,278,334	\$2,632,813	\$12,754,148	83%

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	\$ 2,735,395	\$ 10,394,504



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	November 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	Total Human Resources Services							\$21,363,893	\$1,667,848	\$3,280,758	\$18,083,135	85%
3.2.1	Support to Personnel Programs	\$156	16,746	1,396	2,791	13,955	83%	\$2,611,935	\$217,661	\$435,322	\$2,176,612	83%
3.2.2	Employee Development and Training	\$39	16,746	1,396	2,791	13,955	83%	\$654,596	\$54,550	\$109,099	\$545,496	83%
3.2.3	Employee Benefits	\$180	16,746	1,396	2,791	13,955	83%	\$3,010,319	\$250,860	\$501,720	\$2,508,599	83%
3.2.4	HR & Training Information Systems	\$99	16,746	1,396	2,791	13,955	83%	\$1,657,315	\$138,110	\$276,219	\$1,381,096	83%
3.2.5.1	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	2,791	13,955	83%	\$276,518	\$23,043	\$46,086	\$230,431	83%
3.2.5.2	Personnel Action Processing	\$125	20,764	1,673	3,041	17,723	85%	\$2,593,693	\$208,979	\$379,860	\$2,213,833	85%
3.2.7	Senior Executive Services	\$37	16,746	1,396	2,791	13,955	83%	\$614,694	\$51,224	\$102,449	\$512,245	83%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	4,300	240	403	3,897	91%	\$1,332,796	\$74,389	\$124,911	\$1,207,885	91%
	Off-Site Training Purchases Cancellations	\$310	0	15	34	(34)	0%	\$0	\$4,649	\$10,538	(\$10,538)	0%
3.2.13.2	On-Site Training Purchases	\$2,893	340	3	8	332	98%	\$983,573	\$8,679	\$23,143	\$960,430	98%
3.2.15	Classification (OCHCO)	\$52	16,746	1,396	2,791	13,955	83%	\$876,589	\$73,049	\$146,098	\$730,491	83%
3.2.16	Staffing	\$392	16,746	1,396	2,791	13,955	83%	\$6,565,914	\$547,160	\$1,094,319	\$5,471,595	83%
3.2.19	Presidential Rank Awards	\$11	16,746	1,396	2,791	13,955	83%	\$185,952	\$15,496	\$30,992	\$154,960	83%
Cross Cutting	Total Cross Cutting Services							\$2,242,679	\$186,890	\$373,780	\$1,868,899	83%
3.2.31	Customer Contact Center		12	1	2	10	83%	\$400,437	\$33,370	\$66,739	\$333,697	83%
3.2.32	Document Imaging		12	1	2	10	83%	\$58,704	\$4,892	\$9,784	\$48,920	83%
3.2.33	Continuous Improvement		12	1	2	10	83%	\$334,860	\$27,905	\$55,810	\$279,050	83%
3.2.9	Functional Management		12	1	2	10	83%	\$1,448,679	\$120,723	\$241,446	\$1,207,232	83%
Special Projects	Total Special Projects							\$20,787	\$1,037	\$2,074	\$18,713	90%
	OCHCO Backup Services - FY24							\$8,346	\$0	\$0	\$8,346	100%
	OCHCO Backup Services - FY25		12	1	2	10		\$12,441	\$1,037	\$2,074	\$10,368	83%
GRAND TOTAL								\$23,627,359	\$1,854,738	\$3,654,538	\$19,952,035	84%

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	\$ 4,361,172	\$ 12,431,959
Total	\$ 23,627,359	\$ (6,834,228)	\$ -	\$ -	\$ 16,793,131	\$ 4,361,172	\$ 12,431,959



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	November 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
Procurement	Total Procurement Services							\$16,087,144	\$878,963	\$1,715,768	\$10,745,778	67%
3.3.1	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	2,791	13,955	83%	\$384,610	\$32,051	\$64,102	\$320,508	83%
3.3.2	Grants Award & Administration	\$75	30,664	2,267	4,538	26,126	85%	\$2,287,519	\$169,117	\$338,532	\$1,948,986	85%
3.3.7.A	Agency Contracting Services	\$96	14,177	1,181	2,363	11,815	83%	\$1,367,285	\$113,940	\$227,881	\$1,139,404	83%
3.3.3	SBIR/ STTR Award & Administration	\$297	9,754	851	1,724	8,030	82%	\$2,896,063	\$252,671	\$511,873	\$2,384,190	82%
3.3.15	Simplified Acquisition Threshold	\$1,496	3,056	139	277	2,779	91%	\$4,572,580	\$207,981	\$414,465	\$4,158,115	91%
3.3.13	Purchase Card	\$57	16,746	1,396	2,791	13,955	83%	\$953,489	\$70,246	\$158,915	\$794,574	83%
3.3.16	HQ OP Center Procurement Support							\$2,474,506	\$ 32,957.20	\$ 47,726.71	\$2,426,779	98%
3.3.17	HQ OP Procurement Policy Support							\$1,151,092	\$ -	\$ -	\$1,151,092	100%
Cross Cutting	Total Cross Cutting Services							\$1,258,126	\$104,844	\$209,688	\$1,048,438	83%
3.3.31	Customer Contact Center		12	1	2	10	83%	\$114,546	\$9,546	\$19,091	\$95,455	83%
3.3.32	Document Imaging		12	1	2	10	83%	\$11,954	\$996	\$1,992	\$9,962	83%
3.3.33	Continuous Improvement		12	1	2	10	83%	\$419,126	\$34,927	\$69,854	\$349,272	83%
3.3.8	Functional Management		12	1	2	10	83%	\$712,500	\$59,375	\$118,750	\$593,750	83%
GRAND TOTAL								\$17,345,270	\$983,807	\$1,925,456	\$11,794,216	68%

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	\$ 3,066,654	\$ 11,653,286



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	November 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
IT Services	Total IT Services							\$4,285,075	\$357,090	\$714,179	\$3,570,896	83%
3.8.3.A	Enterprise Service Desk	\$264	14,177	1,181	2,363	11,815	83%	\$3,743,946	\$311,996	\$623,991	\$3,119,955	83%
3.9.1	IT Business Services Office	\$38	14,177	1,181	2,363	11,815	83%	\$541,129	\$45,094	\$90,188	\$450,941	83%
Cross Cutting	Total Cross Cutting Services							\$0	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		0	0	0		0%	\$0	\$0	\$0	\$0	0%
	Document Imaging		0	0	0		0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Special Projects	Total Special Projects							\$127,160	\$0	\$0	\$127,160	100%
3.18.01	OCIO Pcard							\$127,160	\$-		\$127,160.00	100%
GRAND TOTAL								\$4,412,235	\$357,090	\$714,179	\$3,570,896	81%

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	\$ 645,000	\$ 2,568,804



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	November 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	Total Human Resources Services							\$395,572	\$32,964	\$65,929	\$329,643	83%
3.2.17	Reinvestigations	\$24	16,746	1,396	2,791	13,955	83%	\$395,572	\$32,964	\$65,929	\$329,643	83%
GRAND TOTAL								\$395,572	\$32,964	\$65,929	\$329,643	83%

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	\$ 395,572	\$ (32,959)	\$ -	\$ -	\$ 362,613	-	\$ 362,613



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	November 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 \$
	Total On-Line Course Management (OLC)							\$343,263	\$29,177	\$47,934	\$295,329	86%
3.2.12	On-Line Course Management - Centers	\$245	451.00	59.0	102.5	348.50	77%	\$110,580	\$14,466	\$25,132	\$85,448	77%
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	60.0	93.0	(93.00)	0%	\$0	\$14,711	\$22,802	(\$22,802)	0%
	Total Training Purchases			452,806	613,793			\$10,968,853	\$452,806	\$613,793	\$10,355,061	94%
8.0	Training Purchases - Centers	\$1	7,072,000	269,098	376,307	6,695,693	95%	\$7,072,000	\$269,098	\$376,307	\$6,695,693	95%
8.0	Training Purchases - MSEOs	\$1	1,896,854	49,707	94,034	1,802,820	95%	\$1,896,854	\$49,707	\$94,034	\$1,802,820	95%
8.0	Training Purchases -Enterprise	\$1	2,000,000	134,000	143,452	1,856,548	93%	\$2,000,000	\$134,000	\$143,452	\$1,856,548	93%
GRAND TOTAL								\$11,312,116	\$481,983	\$661,727	\$10,650,389	94%

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) - 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
Online Course Management & Training Purchases											
AFRC	\$ 210,464	\$ 157,140		\$ -		\$ 157,140	\$ -	\$ 54,999	\$ (245)	\$ (9,012)	\$ 45,741
ARC	\$ 583,964	\$ 450,644	\$ -	\$ -		\$ 450,644	\$ -	\$ 157,725	\$ -	\$ (14,149)	\$ 143,576
GRC	\$ 505,808	\$ 364,445	\$ -	\$ -		\$ 364,445	\$ -	\$ 127,556	\$ -	\$ (63,910)	\$ 63,646
GSFC	\$ 1,340,206	\$ 990,271	\$ -	\$ -		\$ 990,271	\$ -	\$ 346,595	\$ -	\$ (203)	\$ 346,392
HQ	\$ 850,660	\$ 389,087	\$ -	\$ -		\$ 389,087	\$ 32,750	\$ 136,181	\$ -	\$ (212,859)	\$ (43,928)
JSC	\$ 1,316,170	\$ 1,054,588	\$ -	\$ -		\$ 1,054,588	\$ -	\$ 382,758	\$ (13,118)	\$ (39,927)	\$ 329,714
KSC	\$ 685,844	\$ 530,419	\$ -	\$ -		\$ 530,419	\$ -	\$ 185,647	\$ (3,187)	\$ (2,639)	\$ 179,821
LaRC	\$ 725,500	\$ 557,584	\$ -	\$ -		\$ 557,584	\$ -	\$ 195,154	\$ -	\$ (24,613)	\$ 170,541
MSFC	\$ 891,504	\$ 661,746	\$ -	\$ -		\$ 661,746	\$ -	\$ 235,118	\$ (8,582)	\$ (6,920)	\$ 219,616
SSC	\$ 72,460	\$ 52,190	\$ -	\$ -		\$ 52,190	\$ -	\$ 18,267	\$ -	\$ (2,075)	\$ 16,192
OCFO	\$ 487,794	\$ 457,229	\$ -	\$ -		\$ 457,229	\$ -	\$ -	\$ -	\$ (5,085)	\$ (5,085)
OCHCO	\$ 359,706	\$ 110,523	\$ -	\$ -		\$ 110,523	\$ -	\$ -	\$ -	\$ (5,267)	\$ (5,267)
OCIO	\$ 289,252	\$ 273,154	\$ -	\$ -		\$ 273,154	\$ -	\$ -	\$ -	\$ -	\$ -
OCCOMM	\$ 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	\$ -	\$ -	\$ -	\$ (846)	\$ (846)
OIIR	\$ 21,183	\$ 18,914	\$ -	\$ -		\$ 18,914	\$ -	\$ -	\$ -	\$ (1,200)	\$ (1,200)
OLIA	\$ 12,843	\$ 13,507	\$ -	\$ -		\$ 13,507	\$ -	\$ 27,034	\$ -	\$ (1,762)	\$ 25,272
OP	\$ 272,866	\$ 273,854	\$ -	\$ -		\$ 273,854	\$ -	\$ 28,000	\$ -	\$ (31,635)	\$ (3,635)
OPS	\$ 64,803	\$ 57,325	\$ -	\$ -		\$ 57,325	\$ -	\$ -	\$ -	\$ (22,009)	\$ (22,009)
OSBP	\$ 8,193	\$ 7,449	\$ -	\$ -		\$ 7,449	\$ -	\$ -	\$ -	\$ (1,015)	\$ (1,015)
OSI	\$ 413,617	\$ 358,377	\$ -	\$ -		\$ 358,377	\$ -	\$ -	\$ -	\$ (9,386)	\$ (9,386)
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 29,074	\$ -	\$ -		\$ 29,074	\$ -	\$ -	\$ -	\$ (4,200)	\$ (4,200)
STMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ 2,000,000	\$ 3,926,561	\$ -	\$ -		\$ 3,926,561	\$ -	\$ 400,956	\$ (22,802)	\$ (143,452)	\$ 234,702
Total	\$ 11,312,116	\$ 10,921,000	\$ -	\$ -	\$ -	\$ 10,921,000	\$ 32,750	\$ 2,295,990	\$ (47,934)	\$ (613,793)	\$ 1,667,013

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



NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	November 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	Total Human Resources Services							\$111,376	\$3,100	\$11,778	\$99,598	89%
3.2.12	On-Line Course Management	\$245	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	350	7	34	316	90%	\$108,483	\$2,170	\$10,538	\$97,945	90%
	Off-Site Training Purchases Cancellations	\$310	0	3	4	(4)	0%	\$0	\$930	\$1,240	(\$1,240)	0%
3.2.13.2	On-Site Training Purchases	\$2,893	1	0	0	1	100%	\$2,893	\$0	\$0	\$2,893	100%
Cross Cutting	Total Cross Cutting Services							\$11,301	\$942	\$1,883	\$9,417	83%
3.2.31	Customer Contact Center		12	1	2	10	83%	\$2,018	\$168	\$336	\$1,682	83%
3.2.32	Document Imaging		12	1	2	10	83%	\$296	\$25	\$49	\$247	83%
3.2.33	Continuous Improvement		12	1	2	10	83%	\$1,687	\$141	\$281	\$1,406	83%
3.2.9	Functional Management		12	1	2	10	83%	\$7,300	\$608	\$1,217	\$6,083	83%
	Total Training Purchases							\$346,000	\$10,241	\$33,020	\$312,980	90%
8.0	Payment of Training Purchases	\$1	346,000	10,241	33,020	312,980	90%	\$346,000	\$10,241	\$33,020	\$312,980	90%
GRAND TOTAL								\$468,677	\$14,282	\$46,682	\$421,996	90%

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	\$ 25,147	\$ 97,530
Training	\$ 346,000				\$ 346,000	\$ 72,083	\$ 273,917



NSSC Bill

ARMED			UTILIZATION						FUNDING				
Functional Area	November 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	
Finance	Total Finance Services							\$9,176	\$298	\$671	\$8,504	93%	
3.3.2	Grants Award & Administration	\$75	123	4	9	114	93%	\$9,176	\$298	\$671	\$8,504	93%	
Procurement	Total Procurement Services							\$237,573	\$19,798	\$39,596	\$197,978	83%	
3.3.7.A	Agency Contracting Services	\$96	2,463	205	411	2,053	83%	\$237,573	\$19,798	\$39,596	\$197,978	83%	
IT Services	Total IT Services							\$744,555	\$62,046	\$124,093	\$620,463	83%	
3.8.3.A	Enterprise Service Desk	\$264	2,463	205	411	2,053	83%	\$650,531	\$54,211	\$108,422	\$542,109	83%	
3.9.1	IT Business Services Office	\$38	2,463	205	411	2,053	83%	\$94,024	\$7,835	\$15,671	\$78,353	83%	
Cross Cutting	Total Cross Cutting Services							\$24,912	\$2,076	\$4,152	\$20,760	83%	
3.3.31	Customer Contact Center		12	1	2	10	83%	\$2,268	\$189	\$378	\$1,890	83%	
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$237	\$20	\$39	\$197	83%	
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$8,299	\$692	\$1,383	\$6,916	83%	
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$14,108	\$1,176	\$2,351	\$11,757	83%	
	Occupancy							\$11,277	\$940	\$1,879	\$9,397	83%	
3.7.10.02	Occupancy		12	1	2	10	83%	\$11,277	\$940	\$1,879	\$9,397	83%	
GRAND TOTAL								\$1,027,493	\$85,158	\$170,391	\$857,102	83%	

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 (ESMD)			UTILIZATION					FUNDING				
Functional Area	November 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
Finance	Total Finance Services							\$2,760	\$75	\$224	\$2,536	92%
3.3.2	Grants Award & Administration	\$75	37	1	3	34	92%	\$2,760	\$75	\$224	\$2,536	92%
Procurement	Total Procurement Services							\$895,765	\$74,647	\$149,294	\$746,471	83%
3.3.7.A	Agency Contracting Services	\$96	9,288	774	1,548	7,740	83%	\$895,765	\$74,647	\$149,294	\$746,471	83%
IT Services	Total IT Services							\$2,807,330	\$233,944	\$467,888	\$2,339,442	83%
3.8.3.A	Enterprise Service Desk	\$264	9,288	774	1,548	7,740	83%	\$2,452,814	\$204,401	\$408,802	\$2,044,012	83%
3.9.1	IT Business Services Office	\$38	9,288	774	1,548	7,740	83%	\$354,516	\$29,543	\$59,086	\$295,430	83%
Cross Cutting	Total Cross Cutting Services							\$90,716	\$7,560	\$15,119	\$75,596	83%
3.3.31	Customer Contact Center		12	1	2	10	83%	\$8,259	\$688	\$1,377	\$6,883	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$862	\$72	\$144	\$718	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$30,221	\$2,518	\$5,037	\$25,184	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$51,374	\$4,281	\$8,562	\$42,812	83%
	Occupancy							\$42,130	\$3,511	\$7,022	\$35,108	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$42,130	\$3,511	\$7,022	\$35,108	83%
GRAND TOTAL								\$3,838,700	\$319,736	\$639,547	\$3,199,153	83%

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	\$ 666,388	\$ 2,532,273



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	November 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
Finance	Total Finance Services							\$4,575,042	\$376,690	\$755,022	\$3,820,020	83%
3.3.2	Grants Award & Administration	\$75	51,770	4,253	8,528	43,242	84%	\$3,862,016	\$317,272	\$636,184	\$3,225,831	84%
3.3.14	Grants Management Services		12	1	2	10	83%	\$713,026	\$59,419	\$118,838	\$594,188	83%
Procurement	Total Procurement Services							\$559,214	\$46,601	\$93,202	\$466,012	83%
3.3.7.A	Agency Contracting Services	\$96	5,799	483	966	4,832	83%	\$559,214	\$46,601	\$93,202	\$466,012	83%
IT Services	Total IT Services							\$1,752,579	\$146,048	\$292,096	\$1,460,482	83%
3.8.3.A	Enterprise Service Desk	\$264	5,799	483	966	4,832	83%	\$1,531,259	\$127,605	\$255,210	\$1,276,049	83%
3.9.1	IT Business Services Office	\$38	5,799	483	966	4,832	83%	\$221,320	\$18,443	\$36,887	\$184,433	83%
Cross Cutting	Total Cross Cutting Services							\$518,358	\$43,196	\$86,393	\$431,965	83%
3.3.31	Customer Contact Center		12	1	2	10	83%	\$47,194	\$3,933	\$7,866	\$39,328	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$4,925	\$410	\$821	\$4,104	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$172,683	\$14,390	\$28,781	\$143,903	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$293,556	\$24,463	\$48,926	\$244,630	83%
	Occupancy							\$82,174	\$6,848	\$13,696	\$68,478	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$82,174	\$6,848	\$13,696	\$68,478	83%
GRAND TOTAL								\$7,487,367	\$619,384	\$1,240,410	\$6,246,957	83%

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	November 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
Finance	Total Finance Services							\$0	\$0	\$75	(\$75)	0%
3.3.2	Grants Award & Administration	\$75	0	0	1	(1)	0%	\$0	\$0	\$75	(\$75)	0%
Procurement	Total Procurement Services							\$787,047	\$65,587	\$131,174	\$655,872	83%
3.3.7.A	Agency Contracting Services	\$96	8,161	680	1,360	6,801	83%	\$787,047	\$65,587	\$131,174	\$655,872	83%
IT Services	Total IT Services							\$2,466,607	\$205,551	\$411,101	\$2,055,506	83%
3.8.3.A	Enterprise Service Desk	\$264	8,161	680	1,360	6,801	83%	\$2,155,118	\$179,593	\$359,186	\$1,795,932	83%
3.9.1	IT Business Services Office	\$38	8,161	680	1,360	6,801	83%	\$311,489	\$25,957	\$51,915	\$259,574	83%
Cross Cutting	Total Cross Cutting Services							\$79,461	\$6,622	\$13,243	\$66,217	83%
3.3.31	Customer Contact Center		12	1	2	10	83%	\$7,235	\$603	\$1,206	\$6,029	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$755	\$63	\$126	\$629	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$26,471	\$2,206	\$4,412	\$22,059	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$45,000	\$3,750	\$7,500	\$37,500	83%
	Occupancy							\$36,987	\$3,082	\$6,164	\$30,822	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$36,987	\$3,082	\$6,164	\$30,822	83%
GRAND TOTAL								\$3,370,101	\$280,842	\$561,758	\$2,808,343	83%

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	\$ 584,656	\$ 2,221,694



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	November 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
Finance	Total Finance Services							\$77,882	\$10,444	\$20,962	\$56,919	73%
3.3.2	Grants Award & Administration	\$75	1,044	140	281	763	73%	\$77,882	\$10,444	\$20,962	\$56,919	73%
Procurement	Total Procurement Services							\$19,578	\$1,631	\$3,263	\$16,315	83%
3.3.7.A	Agency Contracting Services	\$96	203	17	34	169	83%	\$19,578	\$1,631	\$3,263	\$16,315	83%
IT Services	Total IT Services							\$61,356	\$5,113	\$10,226	\$51,130	83%
3.8.3.A	Enterprise Service Desk	\$264	203	17	34	169	83%	\$53,608	\$4,467	\$8,935	\$44,673	83%
3.9.1	IT Business Services Office	\$38	203	17	34	169	83%	\$7,748	\$646	\$1,291	\$6,457	83%
Cross Cutting	Total Cross Cutting Services							\$9,840	\$820	\$1,640	\$8,200	83%
3.3.31	Customer Contact Center		12	1	2	10	83%	\$896	\$75	\$149	\$747	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$93	\$8	\$16	\$78	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$3,278	\$273	\$546	\$2,732	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$5,572	\$464	\$929	\$4,644	83%
	Occupancy							\$1,872	\$156	\$312	\$1,560	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$1,872	\$156	\$312	\$1,560	83%
GRAND TOTAL								\$170,527	\$18,164	\$36,403	\$134,123	79%

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	November 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 \$
Finance	Total Finance Services							\$301,158	\$23,946	\$48,564	\$252,594	84%
3.3.2.	Grants Award & Administration	\$75	4,037	321	651	3,386	84%	\$301,158	\$23,946	\$48,564	\$252,594	84%
Procurement	Total Procurement Services							\$85,871	\$7,156	\$14,312	\$71,559	83%
3.3.7.A	Agency Contracting Services	\$96	890	74	148	742	83%	\$85,871	\$7,156	\$14,312	\$71,559	83%
IT Services	Total IT Services							\$269,121	\$22,427	\$44,853	\$224,267	83%
3.8.3.A	Enterprise Service Desk	\$264	890	74	148	742	83%	\$235,135	\$19,595	\$39,189	\$195,946	83%
3.9.1	IT Business Services Office	\$38	890	74	148	742	83%	\$33,985	\$2,832	\$5,664	\$28,321	83%
Cross Cutting	Total Cross Cutting Services							\$39,075	\$3,256	\$6,512	\$32,562	83%
3.3.31	Customer Contact Center		12	1	2	10	83%	\$3,558	\$296	\$593	\$2,965	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$371	\$31	\$62	\$309	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$13,017	\$1,085	\$2,170	\$10,848	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$22,129	\$1,844	\$3,688	\$18,441	83%
	Occupancy							\$7,715	\$643	\$1,286	\$6,429	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$7,715	\$643	\$1,286	\$6,429	83%
GRAND TOTAL								\$702,940	\$57,428	\$115,528	\$587,412	84%

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	\$ 114,254	\$ 434,167



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	November 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	\$114,029	\$570,146	83%
3.7.10.4	Occupancy		12	1	2	10	83%	\$684,175	\$57,015	\$114,029	\$570,146	83%
GRAND TOTAL								\$684,175	\$57,015	\$114,029	\$570,146	83%

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

FY24 Funding Status	PLAN					FUNDING	
	FY24 Bill (PPBE)	FY23 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY24 Bill to be IPAC'd
Services	\$ 684,175	\$ (57,013)	\$ -	\$ -	\$ 627,162	\$ 627,162	\$ 0