



---

# Utilization Report

---

December - Billing



# NSSC Bill

TOTAL - NSSC Summary				UTILIZATION					FUNDING				
Functional Area	December 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>\$1,152,267</b>	<b>\$3,499,661</b>	<b>\$10,174,784</b>	<b>74%</b>	
	Accounts Payable	\$72	80,917	6,026	18,696	62,221	77%	\$5,826,616	\$433,916	\$1,346,249	\$4,480,367	77%	
	Accounts Receivable	\$83	26,397	2,628	7,630	18,767	71%	\$2,196,792	\$218,706	\$634,978	\$1,561,814	71%	
	FBWT/224	\$4	139,890	11,662	35,805	104,085	74%	\$563,148	\$46,947	\$144,138	\$419,009	74%	
	Domestic Travel Services	\$23	47,645	4,239	13,264	34,381	72%	\$1,081,082	\$96,184	\$300,965	\$780,117	72%	
	COS, Foreign and ETDY Services	\$441	3,552	440	1,269	2,283	64%	\$1,567,167	\$194,131	\$559,892	\$1,007,276	64%	
	ETDY TA & Voucher Preparation	\$451	1,150	79	243	907	79%	\$518,513	\$35,620	\$109,564	\$408,949	79%	
	Internal Controls	\$0	12	1	3	9	75%	\$722,020	\$60,168	\$180,505	\$541,515	75%	
	COS/Relocation Counseling	\$4,885	63	0	5	58	92%	\$307,760	\$0	\$24,425	\$283,334	92%	
	Financial Disclosure Processing	\$10	12,181	220	573	11,608	95%	\$117,718	\$2,126	\$5,537	\$112,180	95%	
	Payroll/Time & Attendance Processing	\$46	16,746	1,396	4,187	12,560	75%	\$773,630	\$64,469	\$193,407	\$580,222	75%	
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$22,214,104</b>	<b>\$1,678,204</b>	<b>\$5,084,603</b>	<b>\$17,129,502</b>	<b>77%</b>	
	Support to Personnel Programs	\$156	16,746	1,396	4,187	12,560	75%	\$2,611,935	\$217,661	\$652,984	\$1,958,951	75%	
	Employee Development and Training	\$39	16,746	1,396	4,187	12,560	75%	\$654,596	\$54,550	\$163,649	\$490,947	75%	
	Employee Benefits	\$180	16,746	1,396	4,187	12,560	75%	\$3,010,319	\$250,860	\$752,580	\$2,257,739	75%	
	HR & Training Information Systems	\$99	16,746	1,396	4,187	12,560	75%	\$1,657,315	\$138,110	\$414,329	\$1,242,986	75%	
	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	4,187	12,560	75%	\$276,518	\$23,043	\$69,129	\$207,388	75%	
	Personnel Action Processing	\$125	20,764	1,418	4,459	16,305	79%	\$2,593,693	\$177,127	\$556,987	\$2,036,706	79%	
	Senior Executive Services	\$37	16,746	1,396	4,187	12,560	75%	\$614,694	\$51,224	\$153,673	\$461,020	75%	
	On-Line Course Management	\$245	1,400	50	245	1,155	83%	\$343,263	\$12,137	\$60,071	\$283,192	83%	
	Off-Site Training Purchases Transaction Fee	\$310	4,650	186	623	4,027	87%	\$1,441,279	\$57,651	\$193,100	\$1,248,179	87%	
	Off-Site Training Purchases Cancellations	\$310	0	13	51	(51)	0%	\$0	\$4,029	\$15,808	(\$15,808)	0%	
	On-Site Training Purchases	\$2,893	341	8	16	325	95%	\$986,466	\$23,143	\$46,286	\$940,180	95%	
	Classification (OCHCO)	\$52	16,746	1,396	4,187	12,560	75%	\$876,589	\$73,049	\$219,147	\$657,442	75%	
	Reinvestigations	\$24	16,746	1,396	4,187	12,560	75%	\$395,572	\$32,964	\$98,893	\$296,679	75%	
	Staffing	\$392	16,746	1,396	4,187	12,560	75%	\$6,565,914	\$547,160	\$1,641,479	\$4,924,436	75%	
	Presidential Rank Awards	\$11	16,746	1,396	4,187	12,560	75%	\$185,952	\$15,496	\$46,488	\$139,464	75%	
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$23,638,209</b>	<b>\$1,526,453</b>	<b>\$4,546,308</b>	<b>\$19,091,902</b>	<b>81%</b>	
	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	4,187	12,560	75%	\$384,610	\$32,051	\$96,152	\$288,457	75%	
	Agency Contracting Services	\$96	40,982	3,415	10,245	30,736	75%	\$3,952,333	\$329,361	\$988,083	\$2,964,249	75%	
	Grants Award & Administration	\$75	87,675	7,036	21,047	66,628	76%	\$6,540,511	\$524,882	\$1,570,096	\$4,970,415	76%	
	Grants Management Services	\$0	12	1	3	9	75%	\$713,026	\$59,419	\$178,257	\$534,770	75%	
	SBIR/ STTR Award & Administration	\$297	9,754	815	2,539	7,215	74%	\$2,896,063	\$241,982	\$753,855	\$2,142,208	74%	
	Simplified Acquisition Threshold	\$1,496	3,056	144	421	2,635	86%	\$4,572,580	\$215,462	\$629,927	\$3,942,653	86%	
	Purchase Card	\$57	16,746	1,396	4,187	12,560	75%	\$953,489	\$79,457	\$238,372	\$715,117	75%	
	HQ OP Center Procurement Support							\$2,474,506	\$19,200	\$66,927	\$2,407,579	97%	
	HQ OP Procurement Policy Support							\$1,151,092	\$24,639	\$24,639	\$1,126,453	98%	
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$12,386,623</b>	<b>\$1,032,219</b>	<b>\$3,096,656</b>	<b>\$9,289,967</b>	<b>75%</b>	
	Enterprise Service Desk	\$264	40,982	3,415	10,245	30,736	75%	\$10,822,412	\$901,868	\$2,705,603	\$8,116,809	75%	
	IT Business Services Office	\$38	40,982	3,415	10,245	30,736	75%	\$1,564,211	\$130,351	\$391,053	\$1,173,158	75%	
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$5,986,981</b>	<b>\$498,915</b>	<b>\$1,496,745</b>	<b>\$4,490,235</b>	<b>75%</b>	
	Customer Contact Center		12	1	3	9	75%	\$835,322	\$69,610	\$208,830	\$626,491	75%	
	Document Imaging		12	1	3	9	75%	\$393,476	\$32,790	\$98,369	\$295,107	75%	
	Continuous Improvement		12	1	3	9	75%	\$1,598,600	\$133,217	\$399,650	\$1,198,950	75%	
	Functional Management		12	1	3	9	75%	\$3,159,583	\$263,299	\$789,896	\$2,369,687	75%	
<b>Small Business</b>	<b>Total Small Business Services</b>							<b>\$169,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,770</b>	<b>100%</b>	
	Small Business Support	\$24	7,074	0	0	0	0%	\$169,770	\$0	\$0	\$169,770	100%	
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$147,947</b>	<b>\$1,037</b>	<b>\$11,456</b>	<b>\$136,491</b>	<b>92%</b>	
	OCIO Pcard							\$127,160	\$0	\$0	\$127,160	100%	
	OCHCO Backup Services - FY24							\$8,346	\$0	\$8,346	\$0	0%	
	OCHCO Backup Services - FY25							\$12,441	\$1,037	\$3,110	\$9,331	75%	
	<b>Occupancy</b>							<b>\$866,329</b>	<b>\$72,194</b>	<b>\$216,582</b>	<b>\$649,747</b>	<b>75%</b>	
	Occupancy		12	1	3	9	75%	\$866,329	\$72,194	\$216,582	\$649,747	75%	
	<b>Total Training Purchases</b>							<b>\$11,314,853</b>	<b>\$303,233</b>	<b>\$950,045</b>	<b>\$10,364,808</b>	<b>92%</b>	
	Payment of Training Purchases	1	11,314,853	303,233	950,045	10,364,808	92%	\$11,314,853	\$303,233	\$950,045	\$10,364,808	92%	
<b>GRAND TOTAL</b>								<b>\$90,399,262</b>	<b>\$6,264,522</b>	<b>\$18,902,056</b>	<b>\$71,497,205</b>	<b>79%</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)	\$ 78,741,147	\$ (16,081,943)	\$ -	\$ -	\$ 62,659,204	\$ 13,251,860	\$ 49,407,343
Payment of On-Line Course Management & Training Purchases (Centers, MREGs, MDs HQ-Ag, HQ-OIG)	\$ 11,658,116	\$ (2,210,840)	\$ -	\$ -	\$ 9,447,276	\$ 2,586,509	\$ 6,860,767
					\$ 72,106,480	\$ 15,838,369	\$ 56,268,111

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

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

December FY25



# NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	December 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>\$1,152,267</b>	<b>\$3,499,662</b>	<b>\$10,174,785</b>	<b>74%</b>
3.1.1	Accounts Payable	\$72	80,917	6,026	18,696	62,221	77%	\$5,826,616	\$433,916	\$1,346,249	\$4,480,367	77%
3.1.2	Accounts Receivable	\$83	26,397	2,628	7,630	18,767	71%	\$2,196,792	\$218,706	\$634,978	\$1,561,814	71%
3.1.4	FBWT/224	\$4	139,890	11,662	35,805	104,085	74%	\$563,148	\$46,947	\$144,138	\$419,009	74%
3.1.5.1	Domestic Travel Services	\$23	47,645	4,239	13,264	34,381	72%	\$1,081,082	\$96,184	\$300,965	\$780,117	72%
3.1.5.B	COS, Foreign and ETDY Services	\$441	3,552	440	1,269	2,283	64%	\$1,567,167	\$194,131	\$559,892	\$1,007,276	64%
3.1.5.6	ETDY TA & Voucher Preparation	\$451	1,150	79	243	907	79%	\$518,513	\$35,620	\$109,564	\$408,949	79%
3.1.7	Internal Controls		12	1	3	9	75%	\$722,020	\$60,168	\$180,505	\$541,515	75%
3.1.8	COS/Relocation Counseling	\$4,885	63	0	5	58	92%	\$307,760	\$0	\$24,425	\$283,334	92%
3.2.11	Financial Disclosure Processing	\$10	12,181	220	573	11,608	95%	\$117,719	\$2,126	\$5,538	\$112,181	95%
3.2.14	Payroll/Time & Attendance Processing	\$46	16,746	1,396	4,187	12,560	75%	\$773,630	\$64,469	\$193,407	\$580,222	75%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,712,514</b>	<b>\$142,710</b>	<b>\$428,129</b>	<b>\$1,284,386</b>	<b>75%</b>
3.1.31	Customer Contact Center		12	1	3	9	75%	\$248,912	\$20,743	\$62,228	\$186,684	75%
3.1.32	Document Imaging		12	1	3	9	75%	\$315,278	\$26,273	\$78,820	\$236,459	75%
3.1.33	Continuous Improvement		12	1	3	9	75%	\$588,958	\$49,080	\$147,239	\$441,718	75%
3.1.6	Functional Management		12	1	3	9	75%	\$559,366	\$46,614	\$139,841	\$419,524	75%
<b>GRAND TOTAL</b>								<b>\$15,386,961</b>	<b>\$1,294,977</b>	<b>\$3,927,790</b>	<b>\$11,459,171</b>	<b>74%</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	\$ 2,735,395	\$ 10,394,504



# NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	December 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>\$1,632,483</b>	<b>\$4,913,240</b>	<b>\$16,450,653</b>	<b>77%</b>
3.2.1	Support to Personnel Programs	\$156	16,746	1,396	4,187	12,560	75%	\$2,611,935	\$217,661	\$652,984	\$1,958,951	75%
3.2.2	Employee Development and Training	\$39	16,746	1,396	4,187	12,560	75%	\$654,596	\$54,550	\$163,649	\$490,947	75%
3.2.3	Employee Benefits	\$180	16,746	1,396	4,187	12,560	75%	\$3,010,319	\$250,860	\$752,580	\$2,257,739	75%
3.2.4	HR & Training Information Systems	\$99	16,746	1,396	4,187	12,560	75%	\$1,657,315	\$138,110	\$414,329	\$1,242,986	75%
3.2.5.1	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	4,187	12,560	75%	\$276,518	\$23,043	\$69,129	\$207,388	75%
3.2.5.2	Personnel Action Processing	\$125	20,764	1,418	4,459	16,305	79%	\$2,593,693	\$177,127	\$556,987	\$2,036,706	79%
3.2.7	Senior Executive Services	\$37	16,746	1,396	4,187	12,560	75%	\$614,694	\$51,224	\$153,673	\$461,020	75%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	4,300	184	587	3,713	86%	\$1,332,796	\$57,031	\$181,942	\$1,150,854	86%
	Off-Site Training Purchases Cancellations	\$310	0	13	47	(47)	0%	\$0	\$4,029	\$14,568	(\$14,568)	0%
3.2.13.2	On-Site Training Purchases	\$2,893	340	8	16	324	95%	\$983,573	\$23,143	\$46,286	\$937,287	95%
3.2.15	Classification (OCHCO)	\$52	16,746	1,396	4,187	12,560	75%	\$876,589	\$73,049	\$219,147	\$657,442	75%
3.2.16	Staffing	\$392	16,746	1,396	4,187	12,560	75%	\$6,565,914	\$547,160	\$1,641,479	\$4,924,436	75%
3.2.19	Presidential Rank Awards	\$11	16,746	1,396	4,187	12,560	75%	\$185,952	\$15,496	\$46,488	\$139,464	75%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$2,242,679</b>	<b>\$186,890</b>	<b>\$560,670</b>	<b>\$1,682,009</b>	<b>75%</b>
3.2.31	Customer Contact Center		12	1	3	9	75%	\$400,437	\$33,370	\$100,109	\$300,327	75%
3.2.32	Document Imaging		12	1	3	9	75%	\$58,704	\$4,892	\$14,676	\$44,028	75%
3.2.33	Continuous Improvement		12	1	3	9	75%	\$334,860	\$27,905	\$83,715	\$251,145	75%
3.2.9	Functional Management		12	1	3	9	75%	\$1,448,679	\$120,723	\$362,170	\$1,086,509	75%
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$20,787</b>	<b>\$1,037</b>	<b>\$11,456</b>	<b>\$9,331</b>	<b>45%</b>
	OCHCO Backup Services - FY24							\$8,346	\$0	\$8,346	\$0	0%
	OCHCO Backup Services - FY25		12	1	3	9		\$12,441	\$1,037	\$3,110	\$9,331	75%
<b>GRAND TOTAL</b>								<b>\$23,627,359</b>	<b>\$1,820,409</b>	<b>\$5,485,366</b>	<b>\$18,141,993</b>	<b>77%</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	\$ 4,711,660	\$ 12,081,471
<b>Total</b>	<b>\$ 23,627,359</b>	<b>\$ (6,834,228)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,793,131</b>	<b>\$ 4,711,660</b>	<b>\$ 12,081,471</b>



# NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	December 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>\$894,729</b>	<b>\$2,658,224</b>	<b>\$13,428,920</b>	<b>83%</b>
3.3.1	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	4,187	12,560	75%	\$384,610	\$32,051	\$96,152	\$288,457	75%
3.3.2	Grants Award & Administration	\$75	30,664	2,252	6,790	23,874	78%	\$2,287,519	\$167,998	\$506,531	\$1,780,988	78%
3.3.7.A	Agency Contracting Services	\$96	14,177	1,181	3,544	10,633	75%	\$1,367,285	\$113,940	\$341,821	\$1,025,464	75%
3.3.3	SBIR/ STTR Award & Administration	\$297	9,754	815	2,539	7,215	74%	\$2,896,063	\$241,982	\$753,855	\$2,142,208	74%
3.3.15	Simplified Acquisition Threshold	\$1,496	3,056	144	421	2,635	86%	\$4,572,580	\$215,462	\$629,927	\$3,942,653	86%
3.3.13	Purchase Card	\$57	16,746	1,396	4,187	12,560	75%	\$953,489	\$79,457	\$238,372	\$715,117	75%
3.3.16	HQ OP Center Procurement Support							\$2,474,506	\$19,200	\$66,927	\$2,407,579	97%
3.3.17	HQ OP Procurement Policy Support							\$1,151,092	\$24,639	\$24,639	\$1,126,453	98%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,258,126</b>	<b>\$104,844</b>	<b>\$314,531</b>	<b>\$943,594</b>	<b>75%</b>
3.3.31	Customer Contact Center		12	1	3	9	75%	\$114,546	\$9,546	\$28,637	\$85,910	75%
3.3.32	Document Imaging		12	1	3	9	75%	\$11,954	\$996	\$2,989	\$8,966	75%
3.3.33	Continuous Improvement		12	1	3	9	75%	\$419,126	\$34,927	\$104,781	\$314,344	75%
3.3.8	Functional Management		12	1	3	9	75%	\$712,500	\$59,375	\$178,125	\$534,375	75%
<b>GRAND TOTAL</b>								<b>\$17,345,270</b>	<b>\$999,573</b>	<b>\$2,972,756</b>	<b>\$14,372,514</b>	<b>83%</b>

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	\$ 17,345,270	\$ (2,625,330)	\$ -	\$ -	\$ 14,719,940	\$ 3,066,654	\$ 11,653,286



# NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	December 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>\$1,071,269</b>	<b>\$3,213,807</b>	<b>75%</b>
3.8.3.A	Enterprise Service Desk	\$264	14,177	1,181	3,544	10,633	75%	\$3,743,946	\$311,996	\$935,987	\$2,807,960	75%
3.9.1	IT Business Services Office	\$38	14,177	1,181	3,544	10,633	75%	\$541,129	\$45,094	\$135,282	\$405,847	75%
<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%
	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%
<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	\$0.00	\$0.00	\$127,160.00	100%
<b>GRAND TOTAL</b>								<b>\$4,412,235</b>	<b>\$357,090</b>	<b>\$1,071,269</b>	<b>\$3,213,807</b>	<b>73%</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	\$ 645,000	\$ 2,568,804



# NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	December 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>\$395,572</b>	<b>\$32,964</b>	<b>\$98,893</b>	<b>\$296,679</b>	<b>75%</b>
3.2.17	Reinvestigations	\$24	16,746	1,396	4,187	12,560	75%	\$395,572	\$32,964	\$98,893	\$296,679	75%
<b>GRAND TOTAL</b>								<b>\$395,572</b>	<b>\$32,964</b>	<b>\$98,893</b>	<b>\$296,679</b>	<b>75%</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	\$ 395,572	\$ (32,959)	\$ -	\$ -	\$ 362,613	\$ 75,544	\$ 287,069



# NSSC Bill

MAP - OSBP			UTILIZATION					FUNDING				
Functional Area	December 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>Office of Small Business</b>							<b>\$169,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,770</b>	<b>100%</b>
3.2.17	Small Business	\$24	7,074	0	0	0	0%	\$169,770	\$0	\$0	\$169,770	100%
<b>GRAND TOTAL</b>								<b>\$169,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,770</b>	<b>100%</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	\$ 169,770	\$ -	\$ -	\$ -	\$ 169,770	\$ -	\$ 169,770



# NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	December 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>\$9,685</b>	<b>\$57,619</b>	<b>\$285,644</b>	<b>83%</b>
3.2.12	On-Line Course Management - Centers	\$245	451.00	28.5	131.0	320.00	71%	\$110,580	\$6,988	\$32,120	\$78,460	71%
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	11.0	104.0	(104.00)	0%	\$0	\$2,697	\$25,500	(\$25,500)	0%
	<b>Total Training Purchases</b>			<b>301,522</b>	<b>915,315</b>			<b>\$10,968,853</b>	<b>\$301,522</b>	<b>\$915,315</b>	<b>\$10,053,538</b>	<b>92%</b>
8.0	Training Purchases - Centers	\$1	7,072,000	263,118	639,425	6,432,575	91%	\$7,072,000	\$263,118	\$639,425	\$6,432,575	91%
8.0	Training Purchases - MSEOs	\$1	1,896,854	16,359	110,393	1,786,460	94%	\$1,896,854	\$16,359	\$110,393	\$1,786,460	94%
8.0	Training Purchases -Enterprise	\$1	2,000,000	22,045	165,497	1,834,503	92%	\$2,000,000	\$22,045	\$165,497	\$1,834,503	92%
<b>GRAND TOTAL</b>								<b>\$11,312,116</b>	<b>\$311,207</b>	<b>\$972,934</b>	<b>\$10,339,182</b>	<b>91%</b>

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	
<b>Online Course Management &amp; Training Purchases</b>												
AFRC	\$ 210,464	\$ 157,140	\$ -	\$ 34,830		\$ 191,970	\$ -	\$ 54,999	\$ (245)	\$ (20,485)	\$ (561)	
ARC	\$ 583,964	\$ 450,644	\$ -	\$ 33,013		\$ 483,657	\$ -	\$ 157,725	\$ -	\$ (26,967)	\$ 97,745	
GRC	\$ 505,808	\$ 364,445	\$ -	\$ 172,915		\$ 537,361	\$ -	\$ 127,556	\$ -	\$ (87,913)	\$ (133,272)	
GSFC	\$ 1,340,206	\$ 990,271	\$ -	\$ (201,085)		\$ 789,187	\$ -	\$ 346,595	\$ -	\$ (44,427)	\$ 503,253	
HQ	\$ 850,660	\$ 389,087	\$ 31,088	\$ 64,931		\$ 485,106	\$ 218,436	\$ 136,181	\$ -	\$ (297,500)	\$ (38,902)	
JSC	\$ 1,316,170	\$ 1,054,588	\$ -	\$ 313,808		\$ 1,368,396	\$ -	\$ 382,758	\$ (13,118)	\$ (107,021)	\$ (51,189)	
KSC	\$ 685,844	\$ 530,419	\$ -	\$ 61,517		\$ 591,936	\$ -	\$ 185,647	\$ (3,310)	\$ (6,988)	\$ 113,833	
LaRC	\$ 725,500	\$ 557,584	\$ -	\$ 24,638		\$ 582,221	\$ -	\$ 195,154	\$ -	\$ (27,024)	\$ 143,493	
MSFC	\$ 891,504	\$ 661,746	\$ -	\$ 204,574		\$ 866,319	\$ -	\$ 235,118	\$ (15,447)	\$ (18,392)	\$ (3,295)	
SSC	\$ 72,460	\$ 52,190	\$ -	\$ 7,674		\$ 59,864	\$ -	\$ 18,267	\$ -	\$ (2,709)	\$ 7,884	
OCFO	\$ 487,794	\$ 457,229	\$ -	\$ 108,509		\$ 565,738	\$ -	\$ -	\$ -	\$ (6,538)	\$ (115,047)	
OCHCO	\$ 359,706	\$ 110,523	\$ -	\$ (55,882)		\$ 54,641	\$ -	\$ -	\$ -	\$ (4,067)	\$ 51,815	
OCIO	\$ 289,252	\$ 273,154	\$ -	\$ 97,435		\$ 370,589	\$ -	\$ -	\$ -	\$ -	\$ (97,435)	
OCOMM	\$ 97,574	\$ 94,207	\$ -	\$ (31,756)		\$ 62,450	\$ -	\$ -	\$ -	\$ (1,657)	\$ 30,099	
ODEO	\$ 26,571	\$ 23,016	\$ -	\$ 17,080		\$ 40,096	\$ -	\$ -	\$ -	\$ (16,558)	\$ (33,638)	
OGC	\$ 75,136	\$ 69,695	\$ -	\$ 50,189		\$ 119,884	\$ -	\$ -	\$ -	\$ (456)	\$ (50,645)	
OIIR	\$ 21,183	\$ 18,914	\$ -	\$ 4,566		\$ 23,480	\$ -	\$ -	\$ -	\$ (2,080)	\$ (6,646)	
OLIA	\$ 12,843	\$ 13,507	\$ -	\$ 31,636		\$ 45,143	\$ -	\$ 27,034	\$ -	\$ (2,107)	\$ (6,709)	
OP	\$ 272,866	\$ 273,854	\$ -	\$ 5,976		\$ 279,830	\$ -	\$ 28,000	\$ -	\$ (34,065)	\$ (12,041)	
OPS	\$ 64,803	\$ 57,325	\$ -	\$ (6,366)		\$ 50,959	\$ -	\$ -	\$ -	\$ (22,009)	\$ (15,644)	
OSBP	\$ 8,193	\$ 7,449	\$ -	\$ 5,706		\$ 13,155	\$ -	\$ -	\$ -	\$ (1,015)	\$ (6,721)	
OSI	\$ 413,617	\$ 358,377	\$ -	\$ 119,186		\$ 477,563	\$ -	\$ -	\$ -	\$ (15,466)	\$ (134,652)	
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
EDUC (OSTEM)	\$ -	\$ 29,074	\$ -	\$ (16,314)		\$ 12,760	\$ -	\$ -	\$ -	\$ (4,375)	\$ 11,939	
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ (1,150)	
Enterprise	\$ 2,000,000	\$ 3,926,561	\$ -	\$ (3,289,856)		\$ 636,704	\$ -	\$ 400,956	\$ (25,500)	\$ (165,497)	\$ 3,499,816	
<b>Total</b>	<b>\$ 11,312,116</b>	<b>\$ 10,921,000</b>	<b>\$ 31,088</b>	<b>\$ (2,241,928)</b>	<b>\$ -</b>	<b>\$ 8,710,160</b>	<b>\$ 218,436</b>	<b>\$ 2,295,990</b>	<b>\$ (57,619)</b>	<b>\$ (915,315)</b>	<b>\$ 3,752,332</b>	



# NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	December 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>\$3,072</b>	<b>\$14,850</b>	<b>\$96,526</b>	<b>87%</b>
3.2.12	On-Line Course Management	\$245	0.00	10	10	(10)	0%	\$0	\$2,452	\$2,452	(\$2,452)	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	350	2	36	314	90%	\$108,483	\$620	\$11,158	\$97,325	90%
	Off-Site Training Purchases Cancellations	\$310	0	0	4	(4)	0%	\$0	\$0	\$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%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$11,301</b>	<b>\$942</b>	<b>\$2,825</b>	<b>\$8,476</b>	<b>75%</b>
3.2.31	Customer Contact Center		12	1	3	9	75%	\$2,018	\$168	\$504	\$1,513	75%
3.2.32	Document Imaging		12	1	3	9	75%	\$296	\$25	\$74	\$222	75%
3.2.33	Continuous Improvement		12	1	3	9	75%	\$1,687	\$141	\$422	\$1,266	75%
3.2.9	Functional Management		12	1	3	9	75%	\$7,300	\$608	\$1,825	\$5,475	75%
	<b>Total Training Purchases</b>							<b>\$346,000</b>	<b>\$1,711</b>	<b>\$34,731</b>	<b>\$311,269</b>	<b>90%</b>
8.0	Payment of Training Purchases	\$1	346,000	1,711	34,731	311,269	90%	\$346,000	\$1,711	\$34,731	\$311,269	90%
<b>GRAND TOTAL</b>								<b>\$468,677</b>	<b>\$5,724</b>	<b>\$52,406</b>	<b>\$416,271</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	\$ 122,677	\$ -	\$ -	\$ -	\$ 122,677	\$ 25,147	\$ 97,530
Training	\$ 346,000				\$ 346,000	\$ 72,083	\$ 273,917



# NSSC Bill

ARMED			UTILIZATION					FUNDING				
Functional Area	December 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>\$298</b>	<b>\$970</b>	<b>\$8,206</b>	<b>89%</b>
3.3.2	Grants Award & Administration	\$75	123	4	13	110	89%	\$9,176	\$298	\$970	\$8,206	89%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$237,573</b>	<b>\$19,798</b>	<b>\$59,393</b>	<b>\$178,180</b>	<b>75%</b>
3.3.7.A	Agency Contracting Services	\$96	2,463	205	616	1,848	75%	\$237,573	\$19,798	\$59,393	\$178,180	75%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$744,555</b>	<b>\$62,046</b>	<b>\$186,139</b>	<b>\$558,416</b>	<b>75%</b>
3.8.3.A	Enterprise Service Desk	\$264	2,463	205	616	1,848	75%	\$650,531	\$54,211	\$162,633	\$487,898	75%
3.9.1	IT Business Services Office	\$38	2,463	205	616	1,848	75%	\$94,024	\$7,835	\$23,506	\$70,518	75%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$24,912</b>	<b>\$2,076</b>	<b>\$6,228</b>	<b>\$18,684</b>	<b>75%</b>
3.3.31	Customer Contact Center		12	1	3	9	75%	\$2,268	\$189	\$567	\$1,701	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$237	\$20	\$59	\$178	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$8,299	\$692	\$2,075	\$6,224	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$14,108	\$1,176	\$3,527	\$10,581	75%
	<b>Occupancy</b>							<b>\$11,277</b>	<b>\$940</b>	<b>\$2,819</b>	<b>\$8,458</b>	<b>75%</b>
3.7.10.02	Occupancy		12	1	3	9	75%	\$11,277	\$940	\$2,819	\$8,458	75%
<b>GRAND TOTAL</b>								<b>\$1,027,493</b>	<b>\$85,158</b>	<b>\$255,549</b>	<b>\$771,944</b>	<b>75%</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 (ESMD)			UTILIZATION					FUNDING				
Functional Area	December 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>\$75</b>	<b>\$298</b>	<b>\$2,462</b>	<b>89%</b>
3.3.2	Grants Award & Administration	\$75	37	1	4	33	89%	\$2,760	\$75	\$298	\$2,462	89%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$895,765</b>	<b>\$74,647</b>	<b>\$223,941</b>	<b>\$671,824</b>	<b>75%</b>
3.3.7.A	Agency Contracting Services	\$96	9,288	774	2,322	6,966	75%	\$895,765	\$74,647	\$223,941	\$671,824	75%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,807,330</b>	<b>\$233,944</b>	<b>\$701,832</b>	<b>\$2,105,497</b>	<b>75%</b>
3.8.3.A	Enterprise Service Desk	\$264	9,288	774	2,322	6,966	75%	\$2,452,814	\$204,401	\$613,203	\$1,839,610	75%
3.9.1	IT Business Services Office	\$38	9,288	774	2,322	6,966	75%	\$354,516	\$29,543	\$88,629	\$265,887	75%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$90,716</b>	<b>\$7,560</b>	<b>\$22,679</b>	<b>\$68,037</b>	<b>75%</b>
3.3.31	Customer Contact Center		12	1	3	9	75%	\$8,259	\$688	\$2,065	\$6,194	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$862	\$72	\$215	\$646	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$30,221	\$2,518	\$7,555	\$22,665	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$51,374	\$4,281	\$12,843	\$38,530	75%
	<b>Occupancy</b>							<b>\$42,130</b>	<b>\$3,511</b>	<b>\$10,532</b>	<b>\$31,597</b>	<b>75%</b>
3.7.10.2	Occupancy		12	1	3	9	75%	\$42,130	\$3,511	\$10,532	\$31,597	75%
<b>GRAND TOTAL</b>								<b>\$3,838,700</b>	<b>\$319,736</b>	<b>\$959,283</b>	<b>\$2,879,417</b>	<b>75%</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	\$ 666,388	\$ 2,532,273



# NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	December 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>\$381,838</b>	<b>\$1,136,860</b>	<b>\$3,438,182</b>	<b>75%</b>
3.3.2	Grants Award & Administration	\$75	51,770	4,322	12,850	38,920	75%	\$3,862,016	\$322,419	\$958,603	\$2,903,412	75%
3.3.14	Grants Management Services		12	1	3	9	75%	\$713,026	\$59,419	\$178,257	\$534,770	75%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$559,214</b>	<b>\$46,601</b>	<b>\$139,804</b>	<b>\$419,411</b>	<b>75%</b>
3.3.7.A	Agency Contracting Services	\$96	5,799	483	1,450	4,349	75%	\$559,214	\$46,601	\$139,804	\$419,411	75%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$1,752,579</b>	<b>\$146,048</b>	<b>\$438,145</b>	<b>\$1,314,434</b>	<b>75%</b>
3.8.3.A	Enterprise Service Desk	\$264	5,799	483	1,450	4,349	75%	\$1,531,259	\$127,605	\$382,815	\$1,148,444	75%
3.9.1	IT Business Services Office	\$38	5,799	483	1,450	4,349	75%	\$221,320	\$18,443	\$55,330	\$165,990	75%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$518,358</b>	<b>\$43,196</b>	<b>\$129,589</b>	<b>\$388,768</b>	<b>75%</b>
3.3.31	Customer Contact Center		12	1	3	9	75%	\$47,194	\$3,933	\$11,798	\$35,395	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$4,925	\$410	\$1,231	\$3,694	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$172,683	\$14,390	\$43,171	\$129,512	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$293,556	\$24,463	\$73,389	\$220,167	75%
	<b>Occupancy</b>							<b>\$82,174</b>	<b>\$6,848</b>	<b>\$20,543</b>	<b>\$61,630</b>	<b>75%</b>
3.7.10.2	Occupancy		12	1	3	9	75%	\$82,174	\$6,848	\$20,543	\$61,630	75%
<b>GRAND TOTAL</b>								<b>\$7,487,367</b>	<b>\$624,532</b>	<b>\$1,864,941</b>	<b>\$5,622,425</b>	<b>75%</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	December 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>\$0</b>	<b>\$75</b>	<b>(\$75)</b>	<b>0%</b>
3.3.2	Grants Award & Administration	\$75	0	0	1	(1)	0%	\$0	\$0	\$75	(\$75)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$787,047</b>	<b>\$65,587</b>	<b>\$196,762</b>	<b>\$590,285</b>	<b>75%</b>
3.3.7.A	Agency Contracting Services	\$96	8,161	680	2,040	6,121	75%	\$787,047	\$65,587	\$196,762	\$590,285	75%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,466,607</b>	<b>\$205,551</b>	<b>\$616,652</b>	<b>\$1,849,955</b>	<b>75%</b>
3.8.3.A	Enterprise Service Desk	\$264	8,161	680	2,040	6,121	75%	\$2,155,118	\$179,593	\$538,780	\$1,616,339	75%
3.9.1	IT Business Services Office	\$38	8,161	680	2,040	6,121	75%	\$311,489	\$25,957	\$77,872	\$233,617	75%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$79,461</b>	<b>\$6,622</b>	<b>\$19,865</b>	<b>\$59,596</b>	<b>75%</b>
3.3.31	Customer Contact Center		12	1	3	9	75%	\$7,235	\$603	\$1,809	\$5,426	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$755	\$63	\$189	\$566	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$26,471	\$2,206	\$6,618	\$19,853	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$45,000	\$3,750	\$11,250	\$33,750	75%
	<b>Occupancy</b>							<b>\$36,987</b>	<b>\$3,082</b>	<b>\$9,247</b>	<b>\$27,740</b>	<b>75%</b>
3.7.10.2	Occupancy		12	1	3	9	75%	\$36,987	\$3,082	\$9,247	\$27,740	75%
<b>GRAND TOTAL</b>								<b>\$3,370,101</b>	<b>\$280,842</b>	<b>\$842,600</b>	<b>\$2,527,501</b>	<b>75%</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	\$ 584,656	\$ 2,221,694



# NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	December 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>\$10,444</b>	<b>\$31,406</b>	<b>\$46,475</b>	<b>60%</b>
3.3.2	Grants Award & Administration	\$75	1,044	140	421	623	60%	\$77,882	\$10,444	\$31,406	\$46,475	60%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$19,578</b>	<b>\$1,631</b>	<b>\$4,894</b>	<b>\$14,683</b>	<b>75%</b>
3.3.7.A	Agency Contracting Services	\$96	203	17	51	152	75%	\$19,578	\$1,631	\$4,894	\$14,683	75%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$61,356</b>	<b>\$5,113</b>	<b>\$15,339</b>	<b>\$46,017</b>	<b>75%</b>
3.8.3.A	Enterprise Service Desk	\$264	203	17	51	152	75%	\$53,608	\$4,467	\$13,402	\$40,206	75%
3.9.1	IT Business Services Office	\$38	203	17	51	152	75%	\$7,748	\$646	\$1,937	\$5,811	75%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$9,840</b>	<b>\$820</b>	<b>\$2,460</b>	<b>\$7,380</b>	<b>75%</b>
3.3.31	Customer Contact Center		12	1	3	9	75%	\$896	\$75	\$224	\$672	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$93	\$8	\$23	\$70	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$3,278	\$273	\$819	\$2,458	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$5,572	\$464	\$1,393	\$4,179	75%
	<b>Occupancy</b>							<b>\$1,872</b>	<b>\$156</b>	<b>\$468</b>	<b>\$1,404</b>	<b>75%</b>
3.7.10.02	Occupancy		12	1	3	9	75%	\$1,872	\$156	\$468	\$1,404	75%
<b>GRAND TOTAL</b>								<b>\$170,527</b>	<b>\$18,164</b>	<b>\$54,568</b>	<b>\$115,959</b>	<b>68%</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	December 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>\$23,648</b>	<b>\$72,212</b>	<b>\$228,946</b>	<b>76%</b>
3.3.2.	Grants Award & Administration	\$75	4,037	317	968	3,069	76%	\$301,158	\$23,648	\$72,212	\$228,946	76%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$85,871</b>	<b>\$7,156</b>	<b>\$21,468</b>	<b>\$64,403</b>	<b>75%</b>
3.3.7.A	Agency Contracting Services	\$96	890	74	223	668	75%	\$85,871	\$7,156	\$21,468	\$64,403	75%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$269,121</b>	<b>\$22,427</b>	<b>\$67,280</b>	<b>\$201,840</b>	<b>75%</b>
3.8.3.A	Enterprise Service Desk	\$264	890	74	223	668	75%	\$235,135	\$19,595	\$58,784	\$176,352	75%
3.9.1	IT Business Services Office	\$38	890	74	223	668	75%	\$33,985	\$2,832	\$8,496	\$25,489	75%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$39,075</b>	<b>\$3,256</b>	<b>\$9,769</b>	<b>\$29,306</b>	<b>75%</b>
3.3.31	Customer Contact Center		12	1	3	9	75%	\$3,558	\$296	\$889	\$2,668	75%
3.1.32/3.3.32	Document Imaging		12	1	3	9	75%	\$371	\$31	\$93	\$278	75%
3.1.33/3.3.33	Continuous Improvement		12	1	3	9	75%	\$13,017	\$1,085	\$3,254	\$9,763	75%
3.1.6/3.3.8	Functional Management		12	1	3	9	75%	\$22,129	\$1,844	\$5,532	\$16,597	75%
	<b>Occupancy</b>							<b>\$7,715</b>	<b>\$643</b>	<b>\$1,929</b>	<b>\$5,786</b>	<b>75%</b>
3.7.10.02	Occupancy		12	1	3	9	75%	\$7,715	\$643	\$1,929	\$5,786	75%
<b>GRAND TOTAL</b>								<b>\$702,940</b>	<b>\$57,130</b>	<b>\$172,658</b>	<b>\$530,282</b>	<b>75%</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	\$ 114,254	\$ 434,167



# NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	December 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>Occupancy</b>							<b>\$684,175</b>	<b>\$57,015</b>	<b>\$171,044</b>	<b>\$513,131</b>	<b>75%</b>
3.7.10.4	Occupancy		12	1	3	9	75%	\$684,175	\$57,015	\$171,044	\$513,131	75%
<b>GRAND TOTAL</b>								<b>\$684,175</b>	<b>\$57,015</b>	<b>\$171,044</b>	<b>\$513,131</b>	<b>75%</b>

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



# NSSC Bill

## Special Projects

Center	December FY25 Bill NSSC Services	WBS	FY 25 Projected Utilization	Advance	Line Item	Projected Funding	IPAC Received	December Bill	Total FY25 Cost	Remaining Balance
OCIO	OCIO ASM	384161.03.03.18.01		800017886	1	\$ 127,160.00	\$ 127,160.00	\$ -		\$ 127,160.00
HQ OP	HQ OP Center Procurement Support	384161.03.03.16.01, 384161.03.03.16.02, 384161.03.03.16.03		Billed using Services Funding				\$ 19,200.37	\$ 66,927.08	
HQ OP	HQ OP Procurement Policy Support	384161.03.03.17.01, 384161.03.03.17.02		Billed using Services Funding				\$ 24,638.55	\$ 24,638.55	
<b>GRAND TOTAL</b>						<b>\$ 127,160.00</b>	<b>\$ 127,160.00</b>	<b>\$ 43,838.92</b>	<b>\$ 91,565.63</b>	<b>\$ 127,160.00</b>