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# Utilization Report

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May - Billing



# NSSC Bill

TOTAL - NSSC Summary				UTILIZATION					FUNDING				
Functional Area	May 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>\$1,017,993</b>	<b>\$8,729,045</b>	<b>\$4,945,400</b>	<b>36%</b>	
	Accounts Payable	\$72	80,917	5,968	47,410	33,507	41%	\$5,826,616	\$429,740	\$3,413,867	\$2,412,749	41%	
	Accounts Receivable	\$83	26,397	2,884	21,682	4,715	18%	\$2,196,792	\$240,010	\$1,804,404	\$392,388	18%	
	FBWT/224	\$4	139,890	9,809	85,004	54,886	39%	\$563,148	\$39,488	\$342,196	\$220,952	39%	
	Domestic Travel Services	\$23	47,645	2,775	27,935	19,710	41%	\$1,081,082	\$62,966	\$633,855	\$447,227	41%	
	COS, Foreign and ETDY Services	\$441	3,552	159	2,343	1,209	34%	\$1,567,167	\$70,152	\$1,033,748	\$533,419	34%	
	ETDY TA & Voucher Preparation	\$451	1,150	70	652	498	43%	\$518,513	\$31,562	\$293,974	\$224,539	43%	
	Internal Controls	\$0	12	1	8	4	33%	\$722,020	\$60,168	\$481,347	\$240,673	33%	
	COS/Relocation Counseling	\$4,885	63	3	20	43	68%	\$307,760	\$14,855	\$97,701	\$210,058	68%	
	Financial Disclosure Processing	\$10	12,181	495	11,610	571	5%	\$117,718	\$4,784	\$112,199	\$5,518	5%	
	Payroll/Time & Attendance Processing	\$46	16,746	1,396	11,164	5,582	33%	\$773,630	\$64,469	\$515,753	\$257,877	33%	
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$22,214,104</b>	<b>\$2,007,383</b>	<b>\$14,151,326</b>	<b>\$8,062,778</b>	<b>36%</b>	
	Support to Personnel Programs	\$156	16,746	1,396	11,164	5,582	33%	\$2,611,935	\$217,661	\$1,741,290	\$870,645	33%	
	Employee Development and Training	\$39	16,746	1,396	11,164	5,582	33%	\$654,596	\$54,550	\$436,397	\$218,199	33%	
	Employee Benefits	\$180	16,746	1,396	11,164	5,582	33%	\$3,010,319	\$250,860	\$2,006,880	\$1,003,440	33%	
	HR & Training Information Systems	\$99	16,746	1,396	11,164	5,582	33%	\$1,657,315	\$138,110	\$1,104,877	\$552,438	33%	
	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	11,164	5,582	33%	\$276,518	\$23,043	\$184,345	\$92,173	33%	
	Personnel Action Processing	\$125	20,764	3,065	15,221	5,543	27%	\$2,593,693	\$382,858	\$1,901,301	\$692,393	27%	
	Senior Executive Services	\$37	16,746	1,396	11,164	5,582	33%	\$614,694	\$51,224	\$409,796	\$204,898	33%	
	On-Line Course Management	\$245	1,400	33.0	486	914	65%	\$343,263	\$8,091	\$119,161	\$224,102	65%	
	Off-Site Training Purchases Transaction Fee	\$310	4,650	237	1,613	3,037	65%	\$1,441,279	\$73,459	\$499,953	\$941,326	65%	
	Off-Site Training Purchases Cancellations	\$310	0	0	136	(136)	0%	\$0	\$0	\$42,154	(\$42,154)	0%	
	On-Site Training Purchases	\$2,893	341	48	123	218	64%	\$986,466	\$138,857	\$355,822	\$630,644	64%	
	Classification (OCHCO)	\$52	16,746	1,396	11,164	5,582	33%	\$876,589	\$73,049	\$584,392	\$292,196	33%	
	Reinvestigations	\$24	16,746	1,396	11,164	5,582	33%	\$395,572	\$32,964	\$263,715	\$131,857	33%	
	Staffing	\$392	16,746	1,396	11,164	5,582	33%	\$6,565,914	\$547,160	\$4,377,276	\$2,188,638	33%	
	Presidential Rank Awards	\$11	16,746	1,396	11,164	5,582	33%	\$185,952	\$15,496	\$123,968	\$61,984	33%	
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$23,638,209</b>	<b>\$1,875,113</b>	<b>\$13,807,084</b>	<b>\$9,831,125</b>	<b>42%</b>	
	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	11,164	5,582	33%	\$384,610	\$32,051	\$256,407	\$128,203	33%	
	Agency Contracting Services	\$96	40,982	3,415	27,321	13,661	33%	\$3,952,333	\$329,361	\$2,634,888	\$1,317,444	33%	
	Grants Award & Administration	\$75	87,675	6,777	55,194	32,481	37%	\$6,540,511	\$505,561	\$4,117,444	\$2,423,066	37%	
	Grants Management Services	\$0	12	1	8	4	33%	\$713,026	\$59,419	\$475,351	\$237,675	33%	
	SBIR/ STTR Award & Administration	\$297	9,754	553	5,857	3,897	40%	\$2,896,063	\$164,191	\$1,739,004	\$1,157,059	40%	
	Simplified Acquisition Threshold	\$1,496	3,056	246	1,489	1,567	51%	\$4,572,580	\$368,081	\$2,227,936	\$2,344,644	51%	
	Purchase Card	\$57	16,746	1,396	11,164	5,582	33%	\$953,489	\$79,457	\$635,659	\$317,830	33%	
	HQ OP Center Procurement Support							\$2,474,506	\$250,313	\$1,267,183	\$1,207,323	49%	
	HQ OP Procurement Policy Support							\$1,151,092	\$86,680	\$453,212	\$697,880	61%	
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$12,386,623</b>	<b>\$1,032,219</b>	<b>\$8,257,748</b>	<b>\$4,128,874</b>	<b>33%</b>	
	Enterprise Service Desk	\$264	40,982	3,415	27,321	13,661	33%	\$10,822,412	\$901,868	\$7,214,941	\$3,607,471	33%	
	IT Business Services Office	\$38	40,982	3,415	27,321	13,661	33%	\$1,564,211	\$130,351	\$1,042,807	\$521,404	33%	
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$5,986,981</b>	<b>\$498,915</b>	<b>\$3,991,320</b>	<b>\$1,995,660</b>	<b>33%</b>	
	Customer Contact Center		12	1	8	4	33%	\$835,322	\$69,610	\$556,881	\$278,441	33%	
	Document Imaging		12	1	8	4	33%	\$393,476	\$32,790	\$262,317	\$131,159	33%	
	Continuous Improvement		12	1	8	4	33%	\$1,598,600	\$133,217	\$1,065,734	\$532,867	33%	
	Functional Management		12	1	8	4	33%	\$3,159,583	\$263,299	\$2,106,389	\$1,053,194	33%	
<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>\$276,081</b>	<b>\$3,468</b>	<b>\$19,072</b>	<b>\$257,009</b>	<b>93%</b>	
	OCIO Pcard							\$121,568	\$0	\$0	\$121,568	100%	
	OCHCO Backup Services - FY24							\$8,346	\$0	\$8,346	\$0	0%	
	OCHCO Backup Services - FY25							\$12,441	\$1,037	\$8,294	\$4,147	33%	
	KSC Help Desk		5	1	1	4	80%	\$12,158	\$2,432	\$2,432	\$9,726	80%	
	SPM Pyxis							\$121,568	\$0	\$0	\$121,568	100%	
	<b>Occupancy</b>							<b>\$866,329</b>	<b>\$72,194</b>	<b>\$577,553</b>	<b>\$288,776</b>	<b>33%</b>	
	Occupancy		12	1	8	4	33%	\$866,329	\$72,194	\$577,553	\$288,776	33%	
	<b>Total Training Purchases</b>							<b>\$11,314,853</b>	<b>\$925,168</b>	<b>\$3,436,498</b>	<b>\$7,878,356</b>	<b>70%</b>	
	Payment of Training Purchases		1					\$11,314,853	\$925,168	\$3,436,498	\$7,878,356	70%	
<b>GRAND TOTAL</b>								<b>\$90,527,395</b>	<b>\$7,432,453</b>	<b>\$52,969,646</b>	<b>\$37,557,750</b>	<b>41%</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)	\$ 78,735,555	\$ (16,081,943)	\$ -	\$ -	\$ 62,653,612	\$ 52,426,981	\$ 10,226,630
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,658,116	\$ (2,210,460)	\$ -	\$ -	\$ 9,447,656	\$ 5,395,943	\$ 4,051,713
<b>Total</b>	<b>\$ 90,393,671</b>	<b>\$ (18,292,403)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,101,267</b>	<b>\$ 57,822,924</b>	<b>\$ 14,278,343</b>

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



# NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	May 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>\$1,017,993</b>	<b>\$8,729,047</b>	<b>\$4,945,400</b>	<b>36%</b>
3.1.1	Accounts Payable	\$72	80,917	5,968	47,410	33,507	41%	\$5,826,616	\$429,740	\$3,413,867	\$2,412,749	41%
3.1.2	Accounts Receivable	\$83	26,397	2,884	21,682	4,715	18%	\$2,196,792	\$240,010	\$1,804,404	\$392,388	18%
3.1.4	FBWT/224	\$4	139,890	9,809	85,004	54,886	39%	\$563,148	\$39,488	\$342,196	\$220,952	39%
3.1.5.1	Domestic Travel Services	\$23	47,645	2,775	27,935	19,710	41%	\$1,081,082	\$62,966	\$633,855	\$447,227	41%
3.1.5.B	COS, Foreign and ETDY Services	\$441	3,552	159	2,343	1,209	34%	\$1,567,167	\$70,152	\$1,033,748	\$533,419	34%
3.1.5.6	ETDY TA & Voucher Preparation	\$451	1,150	70	652	498	43%	\$518,513	\$31,562	\$293,974	\$224,539	43%
3.1.7	Internal Controls		12	1	8	4	33%	\$722,020	\$60,168	\$481,347	\$240,673	33%
3.1.8	COS/Relocation Counseling	\$4,885	63	3	20	43	68%	\$307,760	\$14,655	\$97,701	\$210,058	68%
3.2.11	Financial Disclosure Processing	\$10	12,181	495	11,610	571	5%	\$117,719	\$4,784	\$112,201	\$5,518	5%
3.2.14	Payroll/Time & Attendance Processing	\$46	16,746	1,396	11,164	5,582	33%	\$773,630	\$64,469	\$515,753	\$257,877	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,712,514</b>	<b>\$142,710</b>	<b>\$1,141,676</b>	<b>\$570,838</b>	<b>33%</b>
3.1.31	Customer Contact Center		12	1	8	4	33%	\$248,912	\$20,743	\$165,941	\$82,971	33%
3.1.32	Document Imaging		12	1	8	4	33%	\$315,278	\$26,273	\$210,185	\$105,093	33%
3.1.33	Continuous Improvement		12	1	8	4	33%	\$588,958	\$49,080	\$392,639	\$196,319	33%
3.1.6	Functional Management		12	1	8	4	33%	\$559,366	\$46,614	\$372,911	\$186,455	33%
<b>GRAND TOTAL</b>								<b>\$15,386,961</b>	<b>\$1,160,703</b>	<b>\$9,870,723</b>	<b>\$5,516,238</b>	<b>36%</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
OCFO/FM Services	\$ 15,386,961	\$ (2,257,062)	\$ -	\$ -	\$ 13,129,899	\$ 10,500,472	\$ 2,629,427



# NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	May 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>\$1,965,087</b>	<b>\$13,724,747</b>	<b>\$7,639,146</b>	<b>36%</b>
3.2.1	Support to Personnel Programs	\$156	16,746	1,396	11,164	5,582	33%	\$2,611,935	\$217,661	\$1,741,290	\$870,645	33%
3.2.2	Employee Development and Training	\$39	16,746	1,396	11,164	5,582	33%	\$654,596	\$54,550	\$436,397	\$218,199	33%
3.2.3	Employee Benefits	\$180	16,746	1,396	11,164	5,582	33%	\$3,010,319	\$250,860	\$2,006,880	\$1,003,440	33%
3.2.4	HR & Training Information Systems	\$99	16,746	1,396	11,164	5,582	33%	\$1,657,315	\$138,110	\$1,104,877	\$552,438	33%
3.2.5.1	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	11,164	5,582	33%	\$276,518	\$23,043	\$184,345	\$92,173	33%
3.2.5.2	Personnel Action Processing	\$125	20,764	3,065	15,221	5,543	27%	\$2,593,693	\$382,858	\$1,901,301	\$692,393	27%
3.2.7	Senior Executive Services	\$37	16,746	1,396	11,164	5,582	33%	\$614,694	\$51,224	\$409,796	\$204,898	33%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	4,300	233	1,480	2,820	66%	\$1,332,796	\$72,219	\$458,730	\$874,066	66%
	Off-Site Training Purchases Cancellations	\$310	0	0	128	(128)	0%	\$0	\$0	\$39,674	(\$39,674)	0%
3.2.13.2	On-Site Training Purchases	\$2,893	340	48	123	217	64%	\$983,573	\$138,857	\$355,822	\$627,751	64%
3.2.15	Classification (OCHCO)	\$52	16,746	1,396	11,164	5,582	33%	\$876,589	\$73,049	\$584,392	\$292,196	33%
3.2.16	Staffing	\$392	16,746	1,396	11,164	5,582	33%	\$6,565,914	\$547,160	\$4,377,276	\$2,188,638	33%
3.2.19	Presidential Rank Awards	\$11	16,746	1,396	11,164	5,582	33%	\$185,952	\$15,496	\$123,968	\$61,984	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$2,242,679</b>	<b>\$186,890</b>	<b>\$1,495,119</b>	<b>\$747,560</b>	<b>33%</b>
3.2.31	Customer Contact Center		12	1	8	4	33%	\$400,437	\$33,370	\$266,958	\$133,479	33%
3.2.32	Document Imaging		12	1	8	4	33%	\$58,704	\$4,892	\$39,136	\$19,568	33%
3.2.33	Continuous Improvement		12	1	8	4	33%	\$334,860	\$27,905	\$223,240	\$111,620	33%
3.2.9	Functional Management		12	1	8	4	33%	\$1,448,679	\$120,723	\$965,786	\$482,893	33%
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$20,787</b>	<b>\$1,037</b>	<b>\$16,640</b>	<b>\$4,147</b>	<b>20%</b>
	OCHCO Backup Services - FY24							\$8,346	\$0	\$8,346	\$0	0%
	OCHCO Backup Services - FY25		12	1	8	4	33%	\$12,441	\$1,037	\$8,294	\$4,147	33%
<b>GRAND TOTAL</b>								<b>\$23,627,359</b>	<b>\$2,153,014</b>	<b>\$15,236,506</b>	<b>\$8,390,853</b>	<b>36%</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	\$ 17,283,867	\$ (490,736)
<b>Total</b>	<b>\$ 23,627,359</b>	<b>\$ (6,834,228)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,793,131</b>	<b>\$ 17,283,867</b>	<b>\$ (490,736)</b>



# NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	May 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>\$1,252,267</b>	<b>\$8,799,623</b>	<b>\$7,287,521</b>	<b>45%</b>
3.3.1	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	11,164	5,582	33%	\$384,610	\$32,051	\$256,407	\$128,203	33%
3.3.2	Grants Award & Administration	\$75	30,664	2,112	17,543	13,121	43%	\$2,287,519	\$157,554	\$1,308,699	\$978,820	43%
3.3.7.A	Agency Contracting Services	\$96	14,177	1,181	9,452	4,726	33%	\$1,367,285	\$113,940	\$911,523	\$455,762	33%
3.3.3	SBIR/ STTR Award & Administration	\$297	9,754	553	5,857	3,897	40%	\$2,896,063	\$164,191	\$1,739,004	\$1,157,059	40%
3.3.15	Simplified Acquisition Threshold	\$1,496	3,056	246	1,489	1,567	51%	\$4,572,580	\$368,081	\$2,227,936	\$2,344,644	51%
3.3.13	Purchase Card	\$57	16,746	1,396	11,164	5,582	33%	\$953,489	\$79,457	\$635,659	\$317,830	33%
3.3.16	HQ OP Center Procurement Support							\$2,474,506	\$250,313	\$1,267,183	\$1,207,323	49%
3.3.17	HQ OP Procurement Policy Support							\$1,151,092	\$86,680	\$453,212	\$697,880	61%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,258,126</b>	<b>\$104,844</b>	<b>\$838,751</b>	<b>\$419,375</b>	<b>33%</b>
3.3.31	Customer Contact Center		12	1	8	4	33%	\$114,546	\$9,546	\$76,364	\$38,182	33%
3.3.32	Document Imaging		12	1	8	4	33%	\$11,954	\$996	\$7,970	\$3,985	33%
3.3.33	Continuous Improvement		12	1	8	4	33%	\$419,126	\$34,927	\$279,417	\$139,709	33%
3.3.8	Functional Management		12	1	8	4	33%	\$712,500	\$59,375	\$475,000	\$237,500	33%
<b>GRAND TOTAL</b>								<b>\$17,345,270</b>	<b>\$1,357,111</b>	<b>\$9,638,373</b>	<b>\$7,706,897</b>	<b>44%</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	\$ 11,039,955	\$ 3,679,985



# NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	May 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>\$2,856,717</b>	<b>\$1,428,358</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$264	14,177	1,181	9,452	4,726	33%	\$3,743,946	\$311,996	\$2,495,964	\$1,247,982	33%
3.9.1	IT Business Services Office	\$38	14,177	1,181	9,452	4,726	33%	\$541,129	\$45,094	\$360,753	\$180,376	33%
<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>\$121,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,568</b>	<b>100%</b>
3.18.01	OCIO Pcard							\$ 127,160	\$ -	\$ -	\$ 127,160	100%
3.07.06.13.01	SPM Pyxis							\$ 121,568	\$ -	\$ -	\$ 121,568	100%
<b>GRAND TOTAL</b>								<b>\$4,406,643</b>	<b>\$357,090</b>	<b>\$2,856,717</b>	<b>\$1,549,926</b>	<b>35%</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	\$ 4,406,643	\$ (1,198,431)	\$ -	\$ -	\$ 3,208,212	\$ 2,445,000	\$ 763,212



# NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	May 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>\$263,715</b>	<b>\$131,857</b>	<b>33%</b>
3.2.17	Reinvestigations	\$24	16,746	1,396	11,164	5,582	33%	\$395,572	\$32,964	\$263,715	\$131,857	33%
<b>GRAND TOTAL</b>								<b>\$395,572</b>	<b>\$32,964</b>	<b>\$263,715</b>	<b>\$131,857</b>	<b>33%</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	\$ 271,960	\$ 90,653



# NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	May 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>\$7,356</b>	<b>\$115,974</b>	<b>\$227,289</b>	<b>66%</b>
3.2.12	On-Line Course Management - Centers	\$245	451.00	23.0	277.5	173.50	38%	\$110,580	\$5,639	\$68,040	\$42,540	38%
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	7.0	195.5	(195.50)	0%	\$0	\$1,716	\$47,934	(\$47,934)	0%
	<b>Total Training Purchases</b>			<b>927,928</b>	<b>3,332,743</b>			<b>\$10,968,853</b>	<b>\$927,928</b>	<b>\$3,332,743</b>	<b>\$7,636,110</b>	<b>70%</b>
8.0	Training Purchases - Centers	\$1	7,072,000	704,695	2,436,373	4,635,627	66%	\$7,072,000	\$704,695	\$2,436,373	\$4,635,627	66%
8.0	Training Purchases - MSEOs	\$1	1,896,854	157,576	583,055	1,313,799	69%	\$1,896,854	\$157,576	\$583,055	\$1,313,799	69%
8.0	Training Purchases -Enterprise	\$1	2,000,000	65,657	313,315	1,686,685	84%	\$2,000,000	\$65,657	\$313,315	\$1,686,685	84%
<b>GRAND TOTAL</b>								<b>\$11,312,116</b>	<b>\$935,283</b>	<b>\$3,448,717</b>	<b>\$7,863,399</b>	<b>70%</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	\$ -	\$ 78,382	\$ (245)	\$ (65,501)	\$ (22,194)	
ARC	\$ 583,964	\$ 450,644	\$ -	\$ 33,013		\$ 483,657	\$ -	\$ 224,784	\$ (3,187)	\$ (136,669)	\$ 51,915	
GRC	\$ 505,808	\$ 364,445	\$ -	\$ 172,915		\$ 537,361	\$ -	\$ 181,788	\$ (8,336)	\$ (231,577)	\$ (231,041)	
GSFC	\$ 1,340,206	\$ 990,271	\$ -	\$ (201,085)		\$ 789,187	\$ -	\$ 493,954	\$ (6,375)	\$ (163,084)	\$ 525,580	
HQ	\$ 850,660	\$ 389,087	\$ 31,088	\$ 65,311		\$ 485,486	\$ 281,759	\$ 194,080	\$ -	\$ (422,352)	\$ (42,913)	
JSC	\$ 1,316,170	\$ 1,054,588	\$ -	\$ 313,808		\$ 1,368,396	\$ -	\$ 539,686	\$ (23,906)	\$ (463,276)	\$ (261,304)	
KSC	\$ 685,844	\$ 530,419	\$ -	\$ 61,517		\$ 591,936	\$ -	\$ 264,577	\$ (5,272)	\$ (338,940)	\$ (141,151)	
LaRC	\$ 725,500	\$ 557,584	\$ -	\$ 24,638		\$ 582,221	\$ -	\$ 278,126	\$ -	\$ (223,291)	\$ 30,197	
MSFC	\$ 891,504	\$ 661,746	\$ -	\$ 204,574		\$ 866,319	\$ -	\$ 333,590	\$ (20,718)	\$ (373,654)	\$ (265,356)	
SSC	\$ 72,460	\$ 52,190	\$ -	\$ 7,674		\$ 59,864	\$ -	\$ 26,033	\$ -	\$ (18,029)	\$ 331	
OCFO	\$ 487,794	\$ 457,229	\$ -	\$ 108,509		\$ 565,738	\$ -	\$ 265,887	\$ -	\$ (102,233)	\$ 55,145	
OCHCO	\$ 359,706	\$ 110,523	\$ -	\$ (55,882)		\$ 54,641	\$ -	\$ 25,367	\$ -	\$ (15,528)	\$ 65,721	
OCIO	\$ 289,252	\$ 273,154	\$ -	\$ 97,435		\$ 370,589	\$ -	\$ 157,695	\$ -	\$ (93,308)	\$ (33,048)	
OCCOMM	\$ 97,574	\$ 94,207	\$ -	\$ (31,756)		\$ 62,450	\$ -	\$ 21,622	\$ -	\$ (19,155)	\$ 34,223	
OEO	\$ 26,571	\$ 23,016	\$ -	\$ 17,080		\$ 40,096	\$ -	\$ 18,015	\$ -	\$ (19,653)	\$ (18,718)	
OGC	\$ 75,136	\$ 69,695	\$ -	\$ 50,189		\$ 119,884	\$ -	\$ 64,695	\$ -	\$ (34,667)	\$ (20,161)	
OHIR	\$ 21,183	\$ 18,914	\$ -	\$ 4,566		\$ 23,480	\$ -	\$ 12,729	\$ -	\$ (25,227)	\$ (17,063)	
OLIA	\$ 12,843	\$ 13,507	\$ -	\$ 31,636		\$ 45,143	\$ -	\$ 36,134	\$ -	\$ 21,765	\$ 26,263	
OP	\$ 272,866	\$ 273,854	\$ -	\$ 5,976		\$ 279,830	\$ -	\$ 140,855	\$ -	\$ (74,756)	\$ 60,123	
OPS	\$ 64,803	\$ 57,325	\$ -	\$ (6,366)		\$ 50,959	\$ -	\$ 28,157	\$ -	\$ (34,283)	\$ 240	
OSBP	\$ 8,193	\$ 7,449	\$ -	\$ 5,706		\$ 13,155	\$ -	\$ 7,449	\$ -	\$ (5,554)	\$ (3,811)	
OSI	\$ 413,617	\$ 358,377	\$ -	\$ 119,186		\$ 477,563	\$ -	\$ 182,255	\$ -	\$ (167,506)	\$ (104,437)	
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
EDUC (OSTEM)	\$ -	\$ 29,074	\$ -	\$ (16,314)		\$ 12,760	\$ -	\$ 6,673	\$ -	\$ (12,950)	\$ 10,037	
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ (1,150)	
Enterprise	\$ 2,000,000	\$ 3,926,561	\$ -	\$ (3,289,856)		\$ 636,704	\$ -	\$ 1,288,435	\$ (47,934)	\$ (313,315)	\$ 4,217,042	
<b>Total</b>	<b>\$ 11,312,116</b>	<b>\$ 10,921,000</b>	<b>\$ 31,088</b>	<b>\$ (2,241,548)</b>	<b>\$ -</b>	<b>\$ 8,710,540</b>	<b>\$ 281,759</b>	<b>\$ 4,870,968</b>	<b>\$ (115,974)</b>	<b>\$ (3,332,743)</b>	<b>\$ 3,914,470</b>	

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



# NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	May 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>\$1,975</b>	<b>\$46,891</b>	<b>\$64,485</b>	<b>58%</b>
3.2.12	On-Line Course Management	\$245	0	3	13	(13)	0%	\$0	\$736	\$3,187	(\$3,187)	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	350	4	133	217	62%	\$108,483	\$1,240	\$41,224	\$67,260	62%
	Off-Site Training Purchases Cancellations	\$310	0	0	8	(8)	0%	\$0	\$0	\$2,480	(\$2,480)	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>\$7,534</b>	<b>\$3,767</b>	<b>33%</b>
3.2.31	Customer Contact Center		12	1	8	4	33%	\$2,018	\$168	\$1,345	\$673	33%
3.2.32	Document Imaging		12	1	8	4	33%	\$296	\$25	\$197	\$99	33%
3.2.33	Continuous Improvement		12	1	8	4	33%	\$1,687	\$141	\$1,125	\$562	33%
3.2.9	Functional Management		12	1	8	4	33%	\$7,300	\$608	\$4,867	\$2,433	33%
	<b>Total Training Purchases</b>							<b>\$346,000</b>	<b>(\$2,759)</b>	<b>\$103,755</b>	<b>\$242,245</b>	<b>70%</b>
8.0	Payment of Training Purchases	\$1	346,000	(2,759)	103,755	242,245	70%	\$346,000	(\$2,759)	\$103,755	\$242,245	70%
<b>GRAND TOTAL</b>								<b>\$468,677</b>	<b>\$158</b>	<b>\$158,179</b>	<b>\$310,498</b>	<b>66%</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	\$ 95,558	\$ 27,119
Training	\$ 346,000				\$ 346,000	\$ 243,216	\$ 102,784



# NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	May 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>\$149</b>	<b>\$1,940</b>	<b>\$7,236</b>	<b>79%</b>
3.3.2	Grants Award & Administration	\$75	123	2	26	97	79%	\$9,176	\$149	\$1,940	\$7,236	79%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$237,573</b>	<b>\$19,798</b>	<b>\$158,382</b>	<b>\$79,191</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$96	2,463	205	1,642	821	33%	\$237,573	\$19,798	\$158,382	\$79,191	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$744,555</b>	<b>\$62,046</b>	<b>\$496,370</b>	<b>\$248,185</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$264	2,463	205	1,642	821	33%	\$650,531	\$54,211	\$433,687	\$216,844	33%
3.9.1	IT Business Services Office	\$38	2,463	205	1,642	821	33%	\$94,024	\$7,835	\$62,683	\$31,341	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$24,912</b>	<b>\$2,076</b>	<b>\$16,608</b>	<b>\$8,304</b>	<b>33%</b>
3.3.31	Customer Contact Center		12	1	8	4	33%	\$2,268	\$189	\$1,512	\$756	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$237	\$20	\$158	\$79	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$8,299	\$692	\$5,533	\$2,766	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$14,108	\$1,176	\$9,405	\$4,703	33%
	<b>Occupancy</b>							<b>\$11,277</b>	<b>\$940</b>	<b>\$7,518</b>	<b>\$3,759</b>	<b>33%</b>
3.7.10.02	Occupancy		12	1	8	4	33%	\$11,277	\$940	\$7,518	\$3,759	33%
<b>GRAND TOTAL</b>								<b>\$1,027,493</b>	<b>\$85,009</b>	<b>\$680,818</b>	<b>\$346,675</b>	<b>34%</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	\$ 636,891	\$ 212,297



# NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	May 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>\$671</b>	<b>\$2,089</b>	<b>76%</b>
3.3.2	Grants Award & Administration	\$75	37	1	9	28	76%	\$2,760	\$75	\$671	\$2,089	76%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$895,765</b>	<b>\$74,647</b>	<b>\$597,177</b>	<b>\$298,588</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$96	9,288	774	6,192	3,096	33%	\$895,765	\$74,647	\$597,177	\$298,588	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,807,330</b>	<b>\$233,944</b>	<b>\$1,871,553</b>	<b>\$935,777</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$264	9,288	774	6,192	3,096	33%	\$2,452,814	\$204,401	\$1,635,209	\$817,605	33%
3.9.1	IT Business Services Office	\$38	9,288	774	6,192	3,096	33%	\$354,516	\$29,543	\$236,344	\$118,172	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$90,716</b>	<b>\$7,560</b>	<b>\$60,477</b>	<b>\$30,239</b>	<b>33%</b>
3.3.31	Customer Contact Center		12	1	8	4	33%	\$8,259	\$688	\$5,506	\$2,753	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$862	\$72	\$575	\$287	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$30,221	\$2,518	\$20,147	\$10,074	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$51,374	\$4,281	\$34,249	\$17,125	33%
	<b>Occupancy</b>							<b>\$42,130</b>	<b>\$3,511</b>	<b>\$28,087</b>	<b>\$14,043</b>	<b>33%</b>
3.7.10.2	Occupancy		12	1	8	4	33%	\$42,130	\$3,511	\$28,087	\$14,043	33%
<b>GRAND TOTAL</b>								<b>\$3,838,700</b>	<b>\$319,736</b>	<b>\$2,557,965</b>	<b>\$1,280,735</b>	<b>33%</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	\$ 2,398,995	\$ 799,665



# NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	May 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>\$372,215</b>	<b>\$3,011,584</b>	<b>\$1,563,458</b>	<b>34%</b>
3.3.2	Grants Award & Administration	\$75	51,770	4,193	33,998	17,772	34%	\$3,862,016	\$312,796	\$2,536,234	\$1,325,782	34%
3.3.14	Grants Management Services		12	1	8	4	33%	\$713,026	\$59,419	\$475,351	\$237,675	33%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$559,214</b>	<b>\$46,601</b>	<b>\$372,809</b>	<b>\$186,405</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$96	5,799	483	3,866	1,933	33%	\$559,214	\$46,601	\$372,809	\$186,405	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$1,752,579</b>	<b>\$146,048</b>	<b>\$1,168,386</b>	<b>\$584,193</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$264	5,799	483	3,866	1,933	33%	\$1,531,259	\$127,605	\$1,020,839	\$510,420	33%
3.9.1	IT Business Services Office	\$38	5,799	483	3,866	1,933	33%	\$221,320	\$18,443	\$147,546	\$73,773	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$518,358</b>	<b>\$43,196</b>	<b>\$345,572</b>	<b>\$172,786</b>	<b>33%</b>
3.3.31	Customer Contact Center		12	1	8	4	33%	\$47,194	\$3,933	\$31,463	\$15,731	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$4,925	\$410	\$3,284	\$1,642	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$172,683	\$14,390	\$115,122	\$57,561	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$293,556	\$24,463	\$195,704	\$97,852	33%
	<b>Occupancy</b>							<b>\$82,174</b>	<b>\$6,848</b>	<b>\$54,783</b>	<b>\$27,391</b>	<b>33%</b>
3.7.10.2	Occupancy		12	1	8	4	33%	\$82,174	\$6,848	\$54,783	\$27,391	33%
<b>GRAND TOTAL</b>								<b>\$7,487,367</b>	<b>\$614,908</b>	<b>\$4,953,134</b>	<b>\$2,534,232</b>	<b>34%</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	\$ 4,489,766	\$ 1,496,589



# NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	May 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>\$524,698</b>	<b>\$262,349</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$96	8,161	680	5,441	2,720	33%	\$787,047	\$65,587	\$524,698	\$262,349	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,466,607</b>	<b>\$205,551</b>	<b>\$1,644,405</b>	<b>\$822,202</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$264	8,161	680	5,441	2,720	33%	\$2,155,118	\$179,593	\$1,436,745	\$718,373	33%
3.9.1	IT Business Services Office	\$38	8,161	680	5,441	2,720	33%	\$311,489	\$25,957	\$207,659	\$103,830	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$79,461</b>	<b>\$6,622</b>	<b>\$52,974</b>	<b>\$26,487</b>	<b>33%</b>
3.3.31	Customer Contact Center		12	1	8	4	33%	\$7,235	\$603	\$4,823	\$2,412	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$755	\$63	\$503	\$252	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$26,471	\$2,206	\$17,647	\$8,824	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$45,000	\$3,750	\$30,000	\$15,000	33%
	<b>Occupancy</b>							<b>\$36,987</b>	<b>\$3,082</b>	<b>\$24,658</b>	<b>\$12,329</b>	<b>33%</b>
3.7.10.2	Occupancy		12	1	8	4	33%	\$36,987	\$3,082	\$24,658	\$12,329	33%
<b>GRAND TOTAL</b>								<b>\$3,370,101</b>	<b>\$280,842</b>	<b>\$2,246,809</b>	<b>\$1,123,292</b>	<b>33%</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	\$ 2,104,763	\$ 701,587



# NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	May 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>\$12,234</b>	<b>\$83,924</b>	<b>(\$6,043)</b>	<b>0%</b>
3.3.2	Grants Award & Administration	\$75	1,044	164	1,125	(81)	0%	\$77,882	\$12,234	\$83,924	(\$6,043)	0%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$19,578</b>	<b>\$1,631</b>	<b>\$13,052</b>	<b>\$6,526</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$96	203	17	135	68	33%	\$19,578	\$1,631	\$13,052	\$6,526	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$61,356</b>	<b>\$5,113</b>	<b>\$40,904</b>	<b>\$20,452</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$264	203	17	135	68	33%	\$53,608	\$4,467	\$35,739	\$17,869	33%
3.9.1	IT Business Services Office	\$38	203	17	135	68	33%	\$7,748	\$646	\$5,165	\$2,583	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$9,840</b>	<b>\$820</b>	<b>\$6,560</b>	<b>\$3,280</b>	<b>33%</b>
3.3.31	Customer Contact Center		12	1	8	4	33%	\$896	\$75	\$597	\$299	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$93	\$8	\$62	\$31	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$3,278	\$273	\$2,185	\$1,093	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$5,572	\$464	\$3,715	\$1,857	33%
	<b>Occupancy</b>							<b>\$1,872</b>	<b>\$156</b>	<b>\$1,248</b>	<b>\$624</b>	<b>33%</b>
3.7.10.02	Occupancy		12	1	8	4	33%	\$1,872	\$156	\$1,248	\$624	33%
<b>GRAND TOTAL</b>								<b>\$170,527</b>	<b>\$19,955</b>	<b>\$145,688</b>	<b>\$24,839</b>	<b>15%</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	\$ 98,425	\$ 32,809



# NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	May 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>\$22,753</b>	<b>\$185,902</b>	<b>\$115,256</b>	<b>38%</b>
3.3.2.	Grants Award & Administration	\$75	4,037	305	2,492	1,545	38%	\$301,158	\$22,753	\$185,902	\$115,256	38%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$85,871</b>	<b>\$7,156</b>	<b>\$57,247</b>	<b>\$28,624</b>	<b>33%</b>
3.3.7.A	Agency Contracting Services	\$96	890	74	594	297	33%	\$85,871	\$7,156	\$57,247	\$28,624	33%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$269,121</b>	<b>\$22,427</b>	<b>\$179,414</b>	<b>\$89,707</b>	<b>33%</b>
3.8.3.A	Enterprise Service Desk	\$264	890	74	594	297	33%	\$235,135	\$19,595	\$156,757	\$78,378	33%
3.9.1	IT Business Services Office	\$38	890	74	594	297	33%	\$33,985	\$2,832	\$22,657	\$11,328	33%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$39,075</b>	<b>\$3,256</b>	<b>\$26,050</b>	<b>\$13,025</b>	<b>33%</b>
3.3.31	Customer Contact Center		12	1	8	4	33%	\$3,558	\$296	\$2,372	\$1,186	33%
3.1.32/3.3.32	Document Imaging		12	1	8	4	33%	\$371	\$31	\$248	\$124	33%
3.1.33/3.3.33	Continuous Improvement		12	1	8	4	33%	\$13,017	\$1,085	\$8,678	\$4,339	33%
3.1.6/3.3.8	Functional Management		12	1	8	4	33%	\$22,129	\$1,844	\$14,752	\$7,376	33%
	<b>Occupancy</b>							<b>\$7,715</b>	<b>\$643</b>	<b>\$5,143</b>	<b>\$2,572</b>	<b>33%</b>
3.7.10.02	Occupancy		12	1	8	4	33%	\$7,715	\$643	\$5,143	\$2,572	33%
<b>GRAND TOTAL</b>								<b>\$702,940</b>	<b>\$56,235</b>	<b>\$453,756</b>	<b>\$249,183</b>	<b>35%</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	\$ 434,166	\$ 114,255



# NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	May 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>\$456,117</b>	<b>\$228,058</b>	<b>33%</b>
3.7.10.4	Occupancy		12	1	8	4	33%	\$684,175	\$57,015	\$456,117	\$228,058	33%
<b>GRAND TOTAL</b>								<b>\$684,175</b>	<b>\$57,015</b>	<b>\$456,117</b>	<b>\$228,058</b>	<b>33%</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	May FY25 Bill NSSC Services	WBS	FY 25 Projected Utilization	Advance	Line Item	Projected Funding	IPAC Received	Current Month Actual \$	YTD Actual \$	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				\$ 250,312.51	\$ 1,267,182.94	
HQ OP	HQ OP Procurement Policy Support	384161.03.03.17.01, 384161.03.03.17.02		Billed using Services Funding				\$ 86,679.91	\$ 453,212.09	
MSFC - APS	KSC Help Desk			800018342		\$ 12,157.98	\$ 12,157.98	\$ 2,431.60	\$ 2,431.60	\$ 9,726.38
OCIO	SPM Pyxis	384161.03.07.06.13.01		800018341		\$ 121,567.86	\$ 121,567.86			\$ 121,567.86
<b>GRAND TOTAL</b>						<b>\$ 260,885.84</b>	<b>\$ 260,885.84</b>	<b>\$ 339,424.02</b>	<b>\$ 1,722,826.63</b>	<b>\$ 258,454.24</b>