



# Utilization Report

February - Billing



# NSSC Bill

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	February 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>\$1,071,712</b>	<b>\$5,627,703</b>	<b>\$8,046,742</b>	<b>59%</b>
	Accounts Payable	\$72	80,917	5,721	29,353	51,564	64%	\$5,826,616	\$411,954	\$2,113,631	\$3,712,985	64%
	Accounts Receivable	\$83	26,397	2,732	13,161	13,236	50%	\$2,196,792	\$227,361	\$1,095,275	\$1,101,517	50%
	FBWT/224	\$4	139,890	10,186	54,469	85,421	61%	\$563,148	\$41,005	\$219,273	\$343,875	61%
	Domestic Travel Services	\$23	47,645	3,274	18,960	28,685	60%	\$1,081,082	\$74,288	\$430,209	\$650,873	60%
	COS, Foreign and ETDY Services	\$441	3,552	213	1,787	1,765	50%	\$1,567,167	\$93,977	\$788,437	\$778,730	50%
	ETDY TA & Voucher Preparation	\$451	1,150	86	416	734	64%	\$518,513	\$38,776	\$187,566	\$330,947	64%
	Internal Controls	\$0	12	1	5	7	58%	\$722,020	\$60,168	\$300,842	\$421,179	58%
	COS/Relocation Counseling	\$4,885	63	4	14	49	78%	\$307,760	\$19,540	\$68,391	\$239,369	78%
	Financial Disclosure Processing	\$10	12,181	4,157	10,527	1,654	14%	\$117,718	\$40,173	\$101,733	\$15,984	14%
	Payroll/Time & Attendance Processing	\$46	16,746	1,396	6,978	9,768	58%	\$773,630	\$64,469	\$322,346	\$451,284	58%
<b>HR</b>	<b>Total Human Resources Services</b>							<b>\$22,214,104</b>	<b>\$1,782,849</b>	<b>\$8,669,653</b>	<b>\$13,544,452</b>	<b>61%</b>
	Support to Personnel Programs	\$156	16,746	1,396	6,978	9,768	58%	\$2,611,935	\$217,661	\$1,088,306	\$1,523,629	58%
	Employee Development and Training	\$39	16,746	1,396	6,978	9,768	58%	\$654,596	\$54,550	\$272,748	\$381,847	58%
	Employee Benefits	\$180	16,746	1,396	6,978	9,768	58%	\$3,010,319	\$250,860	\$1,254,300	\$1,756,020	58%
	HR & Training Information Systems	\$99	16,746	1,396	6,978	9,768	58%	\$1,657,315	\$138,110	\$690,548	\$966,767	58%
	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	6,978	9,768	58%	\$276,518	\$23,043	\$115,216	\$161,302	58%
	Personnel Action Processing	\$125	20,764	2,069	8,609	12,155	59%	\$2,593,693	\$258,445	\$1,075,376	\$1,518,317	59%
	Senior Executive Services	\$37	16,746	1,396	6,978	9,768	58%	\$614,694	\$51,224	\$256,122	\$358,571	58%
	On-Line Course Management	\$245	1,400	65.0	353	1,047	75%	\$343,263	\$15,937	\$86,551	\$256,712	75%
	Off-Site Training Purchases Transaction Fee	\$310	4,650	204	1,066	3,584	77%	\$1,441,279	\$63,230	\$330,409	\$1,110,870	77%
	Off-Site Training Purchases Cancellations	\$310	0	30	95	(95)	0%	\$0	\$9,299	\$29,445	(\$29,445)	0%
	On-Site Training Purchases	\$2,893	341	11	44	297	87%	\$986,466	\$31,821	\$127,286	\$859,180	87%
	Classification (OCHCO)	\$52	16,746	1,396	6,978	9,768	58%	\$876,589	\$73,049	\$365,245	\$511,343	58%
	Reinvestigations	\$24	16,746	1,396	6,978	9,768	58%	\$395,572	\$32,964	\$164,822	\$230,750	58%
	Staffing	\$392	16,746	1,396	6,978	9,768	58%	\$6,565,914	\$547,160	\$2,735,798	\$3,830,117	58%
	Presidential Rank Awards	\$11	16,746	1,396	6,978	9,768	58%	\$185,952	\$15,496	\$77,480	\$108,472	58%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$23,638,209</b>	<b>\$1,875,579</b>	<b>\$8,277,512</b>	<b>\$15,360,697</b>	<b>65%</b>
	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	6,978	9,768	58%	\$384,610	\$32,051	\$160,254	\$224,356	58%
	Agency Contracting Services	\$96	40,982	3,415	17,076	23,906	58%	\$3,952,333	\$329,361	\$1,646,805	\$2,305,527	58%
	Grants Award & Administration	\$75	87,675	6,892	34,889	52,786	60%	\$6,540,511	\$514,140	\$2,602,702	\$3,937,809	60%
	Grants Management Services	\$0	12	1	5	7	58%	\$713,026	\$59,419	\$297,094	\$415,932	58%
	SBIR/ STTR Award & Administration	\$297	9,754	808	4,142	5,612	58%	\$2,896,063	\$239,904	\$1,229,803	\$1,666,261	58%
	Simplified Acquisition Threshold	\$1,496	3,056	206	792	2,264	74%	\$4,572,580	\$308,230	\$1,185,040	\$3,387,539	74%
	Purchase Card	\$57	16,746	1,396	6,978	9,768	58%	\$953,489	\$79,457	\$397,287	\$556,202	58%
	HQ OP Center Procurement Support							\$2,474,506	\$234,562	\$562,715	\$1,911,791	77%
	HQ OP Procurement Policy Support							\$1,151,092	\$78,456	\$195,813	\$955,279	83%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$12,386,623</b>	<b>\$1,032,219</b>	<b>\$5,161,093</b>	<b>\$7,225,530</b>	<b>58%</b>
	Enterprise Service Desk	\$264	40,982	3,415	17,076	23,906	58%	\$10,822,412	\$901,868	\$4,509,338	\$6,313,074	58%
	IT Business Services Office	\$38	40,982	3,415	17,076	23,906	58%	\$1,564,211	\$130,351	\$651,755	\$912,456	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$5,986,981</b>	<b>\$498,915</b>	<b>\$2,494,575</b>	<b>\$3,492,405</b>	<b>58%</b>
	Customer Contact Center		12	1	5	7	58%	\$835,322	\$69,610	\$348,051	\$487,271	58%
	Document Imaging		12	1	5	7	58%	\$393,476	\$32,790	\$163,948	\$229,528	58%
	Continuous Improvement		12	1	5	7	58%	\$1,598,600	\$133,217	\$666,083	\$932,517	58%
	Functional Management		12	1	5	7	58%	\$3,159,583	\$263,299	\$1,316,493	\$1,843,090	58%
<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>\$13,530</b>	<b>\$134,417</b>	<b>91%</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	\$5,184	\$7,257	58%
	<b>Occupancy</b>							<b>\$866,329</b>	<b>\$72,194</b>	<b>\$360,970</b>	<b>\$505,359</b>	<b>58%</b>
	Occupancy		12	1	5	7	58%	\$866,329	\$72,194	\$360,970	\$505,359	58%
	<b>Total Training Purchases</b>							<b>\$11,314,853</b>	<b>\$322,543</b>	<b>\$1,747,572</b>	<b>\$9,567,282</b>	<b>85%</b>
	Payment of Training Purchases	1	11,314,853	322,543	1,747,572	9,567,282	85%	\$11,314,853	\$322,543	\$1,747,572	\$9,567,282	85%
<b>GRAND TOTAL</b>								<b>\$90,399,262</b>	<b>\$6,657,048</b>	<b>\$32,352,608</b>	<b>\$58,046,654</b>	<b>64%</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 (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 78,741,147	\$ (16,081,943)	\$ -	\$ -	\$ 62,659,204	\$ 31,762,353	\$ 30,896,850
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG )	\$ 11,658,116	\$ (2,210,460)	\$ -	\$ -	\$ 9,447,656	\$ 4,719,667	\$ 4,727,988
					\$ 72,106,860	\$ 36,482,021	\$ 35,624,839

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

February FY25

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



# NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	February 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>\$1,071,712</b>	<b>\$5,627,704</b>	<b>\$8,046,742</b>	<b>59%</b>
3.1.1	Accounts Payable	\$72	80,917	5,721	29,353	51,564	64%	\$5,826,616	\$411,954	\$2,113,631	\$3,712,985	64%
3.1.2	Accounts Receivable	\$83	26,397	2,732	13,161	13,236	50%	\$2,196,792	\$227,361	\$1,095,275	\$1,101,517	50%
3.1.4	FBWT/224	\$4	139,890	10,186	54,469	85,421	61%	\$563,148	\$41,005	\$219,273	\$343,875	61%
3.1.5.1	Domestic Travel Services	\$23	47,645	3,274	18,960	28,685	60%	\$1,081,082	\$74,288	\$430,209	\$650,873	60%
3.1.5.B	COS, Foreign and ETDY Services	\$441	3,552	213	1,787	1,765	50%	\$1,567,167	\$93,977	\$788,437	\$778,730	50%
3.1.5.6	ETDY TA & Voucher Preparation	\$451	1,150	86	416	734	64%	\$518,513	\$38,776	\$187,566	\$330,947	64%
3.1.7	Internal Controls		12	1	5	7	58%	\$722,020	\$60,168	\$300,842	\$421,179	58%
3.1.8	COS/Relocation Counseling	\$4,885	63	4	14	49	78%	\$307,760	\$19,540	\$68,391	\$239,369	78%
3.2.11	Financial Disclosure Processing	\$10	12,181	4,157	10,527	1,654	14%	\$117,719	\$40,174	\$101,734	\$15,985	14%
3.2.14	Payroll/Time & Attendance Processing	\$46	16,746	1,396	6,978	9,769	58%	\$773,630	\$64,469	\$322,346	\$451,284	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,712,514</b>	<b>\$142,710</b>	<b>\$713,548</b>	<b>\$998,967</b>	<b>58%</b>
3.1.31	Customer Contact Center		12	1	5	7	58%	\$248,912	\$20,743	\$103,713	\$145,199	58%
3.1.32	Document Imaging		12	1	5	7	58%	\$315,278	\$26,273	\$131,366	\$183,912	58%
3.1.33	Continuous Improvement		12	1	5	7	58%	\$588,958	\$49,080	\$245,399	\$343,559	58%
3.1.6	Functional Management		12	1	5	7	58%	\$559,366	\$46,614	\$233,069	\$326,297	58%
<b>GRAND TOTAL</b>								<b>\$15,386,961</b>	<b>\$1,214,422</b>	<b>\$6,341,252</b>	<b>\$9,045,709</b>	<b>59%</b>

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

FY25 Funding Status		PLAN					FUNDING	
FY24 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
OCFO/FM Services	\$ 15,386,961	\$ (2,257,062)	\$ -	\$ -	\$ 13,129,899		\$ 6,112,870	\$ 7,017,029



# NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	February 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>\$1,729,609</b>	<b>\$8,398,133</b>	<b>\$12,965,760</b>	<b>61%</b>
3.2.1	Support to Personnel Programs	\$156	16,746	1,396	6,978	9,769	58%	\$2,611,935	\$217,661	\$1,088,306	\$1,523,629	58%
3.2.2	Employee Development and Training	\$39	16,746	1,396	6,978	9,769	58%	\$654,596	\$54,550	\$272,748	\$381,847	58%
3.2.3	Employee Benefits	\$180	16,746	1,396	6,978	9,769	58%	\$3,010,319	\$250,860	\$1,254,300	\$1,756,020	58%
3.2.4	HR & Training Information Systems	\$99	16,746	1,396	6,978	9,769	58%	\$1,657,315	\$138,110	\$690,548	\$966,767	58%
3.2.5.1	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	6,978	9,769	58%	\$276,518	\$23,043	\$115,216	\$161,302	58%
3.2.5.2	Personnel Action Processing	\$125	20,764	2,069	8,609	12,155	59%	\$2,593,693	\$258,445	\$1,075,376	\$1,518,317	59%
3.2.7	Senior Executive Services	\$37	16,746	1,396	6,978	9,769	58%	\$614,694	\$51,224	\$256,122	\$358,571	58%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	4,300	192	1,007	3,293	77%	\$1,332,796	\$59,511	\$312,122	\$1,020,674	77%
	Off-Site Training Purchases Cancellations	\$310	0	28	89	(89)	0%	\$0	\$8,679	\$27,586	(\$27,586)	0%
3.2.13.2	On-Site Training Purchases	\$2,893	340	11	44	296	87%	\$983,573	\$31,821	\$127,286	\$856,287	87%
3.2.15	Classification (OCHCO)	\$52	16,746	1,396	6,978	9,769	58%	\$876,589	\$73,049	\$365,245	\$511,343	58%
3.2.16	Staffing	\$392	16,746	1,396	6,978	9,769	58%	\$6,565,914	\$547,160	\$2,735,798	\$3,830,117	58%
3.2.19	Presidential Rank Awards	\$11	16,746	1,396	6,978	9,769	58%	\$185,952	\$15,496	\$77,480	\$108,472	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$2,242,679</b>	<b>\$186,890</b>	<b>\$934,450</b>	<b>\$1,308,229</b>	<b>58%</b>
3.2.31	Customer Contact Center		12	1	5	7	58%	\$400,437	\$33,370	\$166,849	\$233,588	58%
3.2.32	Document Imaging		12	1	5	7	58%	\$58,704	\$4,892	\$24,460	\$34,244	58%
3.2.33	Continuous Improvement		12	1	5	7	58%	\$334,860	\$27,905	\$139,525	\$195,335	58%
3.2.9	Functional Management		12	1	5	7	58%	\$1,448,679	\$120,723	\$603,616	\$845,062	58%
<b>Special Projects</b>	<b>Total Special Projects</b>							<b>\$20,787</b>	<b>\$1,037</b>	<b>\$13,530</b>	<b>\$7,257</b>	<b>35%</b>
	OCHCO Backup Services - FY24							\$8,346	\$0	\$8,346	\$0	0%
	OCHCO Backup Services - FY25		12	1	5	7		\$12,441	\$1,037	\$5,184	\$7,257	58%
<b>GRAND TOTAL</b>								<b>\$23,627,359</b>	<b>\$1,917,535</b>	<b>\$9,346,112</b>	<b>\$14,281,247</b>	<b>60%</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 (includes staffing, training admin, and HRA)	\$ 23,627,359	\$ (6,834,228)	\$ -		\$ 16,793,131		\$ 9,085,005	\$ 7,708,126
<b>Total</b>	<b>\$ 23,627,359</b>	<b>\$ (6,834,228)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,793,131</b>		<b>\$ 9,085,005</b>	<b>\$ 7,708,126</b>



# NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	February 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>\$1,248,481</b>	<b>\$5,133,517</b>	<b>\$10,953,627</b>	<b>68%</b>
3.3.1	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	6,978	9,769	58%	\$384,610	\$32,051	\$160,254	\$224,356	58%
3.3.2	Grants Award & Administration	\$75	30,664	2,170	11,165	19,499	64%	\$2,287,519	\$161,881	\$832,903	\$1,454,616	64%
3.3.7.A	Agency Contracting Services	\$96	14,177	1,181	5,907	8,270	58%	\$1,367,285	\$113,940	\$569,702	\$797,583	58%
3.3.3	SBIR/ STTR Award & Administration	\$297	9,754	808	4,142	5,612	58%	\$2,896,063	\$239,904	\$1,229,803	\$1,666,261	58%
3.3.15	Simplified Acquisition Threshold	\$1,496	3,056	206	792	2,264	74%	\$4,572,580	\$308,230	\$1,185,040	\$3,387,539	74%
3.3.13	Purchase Card	\$57	16,746	1,396	6,978	9,769	58%	\$953,489	\$79,457	\$397,287	\$556,202	58%
3.3.16	HQ OP Center Procurement Support							\$2,474,506	\$234,562	\$562,715	\$1,911,791	77%
3.3.17	HQ OP Procurement Policy Support							\$1,151,092	\$78,456	\$195,813	\$955,279	83%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$1,258,126</b>	<b>\$104,844</b>	<b>\$524,219</b>	<b>\$733,907</b>	<b>58%</b>
3.3.31	Customer Contact Center		12	1	5	7	58%	\$114,546	\$9,546	\$47,728	\$66,819	58%
3.3.32	Document Imaging		12	1	5	7	58%	\$11,954	\$996	\$4,981	\$6,973	58%
3.3.33	Continuous Improvement		12	1	5	7	58%	\$419,126	\$34,927	\$174,636	\$244,490	58%
3.3.8	Functional Management		12	1	5	7	58%	\$712,500	\$59,375	\$296,875	\$415,625	58%
<b>GRAND TOTAL</b>								<b>\$17,345,270</b>	<b>\$1,353,325</b>	<b>\$5,657,736</b>	<b>\$11,687,534</b>	<b>67%</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	\$ 9,036,286	\$ 5,683,654



# NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	February 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>\$1,785,448</b>	<b>\$2,499,627</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$264	14,177	1,181	5,907	8,270	58%	\$3,743,946	\$311,996	\$1,559,978	\$2,183,969	58%
3.9.1	IT Business Services Office	\$38	14,177	1,181	5,907	8,270	58%	\$541,129	\$45,094	\$225,470	\$315,659	58%
<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	\$-		\$127,160.00	100%
<b>GRAND TOTAL</b>								<b>\$4,412,235</b>	<b>\$357,090</b>	<b>\$1,785,448</b>	<b>\$2,499,627</b>	<b>57%</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	\$ 4,412,235	\$ (1,198,431)	\$ -	\$ -	\$ 3,213,804		\$ 645,000	\$ 2,568,804



# NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	February 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	\$164,822	\$230,750	58%
3.2.17	Reinvestigations	\$24	16,746	1,396	6,978	9,769	58%	\$395,572	\$32,964	\$164,822	\$230,750	58%
GRAND TOTAL								\$395,572	\$32,964	\$164,822	\$230,750	58%

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

FY25 Funding Status		PLAN				FUNDING	
FY25 Funding Status	FY25 Bill (PPBE)	FY24 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY25 Bill	IPAC's Submitted to Date	Remaining FY25 Bill to be IPAC'd
Services	\$ 395,572	\$ (32,959)	\$ -	\$ -	\$ 362,613	\$ 166,197	\$ 196,416



# NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	February 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	\$15,937	\$84,099	\$259,163	76%
3.2.12	On-Line Course Management - Centers	\$245	451.00	45.0	199.0	252.00	56%	\$110,580	\$11,033	\$48,792	\$61,787	56%
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	20.0	144.0	(144.00)	0%	\$0	\$4,904	\$35,307	(\$35,307)	0%
	Total Training Purchases			310,635	1,693,553			\$10,968,853	\$310,635	\$1,693,553	\$9,275,300	85%
8.0	Training Purchases - Centers	\$1	7,072,000	243,173	1,288,522	5,783,478	82%	\$7,072,000	\$243,173	\$1,288,522	\$5,783,478	82%
8.0	Training Purchases - MSEOs	\$1	1,896,854	41,284	226,668	1,670,186	88%	\$1,896,854	\$41,284	\$226,668	\$1,670,186	88%
8.0	Training Purchases -Enterprise	\$1	2,000,000	26,179	178,363	1,821,637	91%	\$2,000,000	\$26,179	\$178,363	\$1,821,637	91%
GRAND TOTAL								\$11,312,116	\$326,572	\$1,777,652	\$9,534,464	84%

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 **	POCHCO Allocation FY24 Carryforward**	POCHCO Adjustment / Realignment	Adjusted FY25 Plan	Center IPAC's Submitted to Date	POCHCO Allocation IPAC's Submitted to Date	YTD OLCM Utilization	YTD Training Purchases	Remaining Funding
Online Course Management & Training Purchases											
AFRC	\$ 210,464	\$ 157,140	\$ -	\$ 34,830		\$ 191,970	\$ -	\$ 78,382	\$ (245)	\$ (40,117)	\$ 3,190
ARC	\$ 583,964	\$ 450,644	\$ -	\$ 33,013		\$ 483,657	\$ -	\$ 224,784	\$ (1,226)	\$ (92,282)	\$ 98,263
GRC	\$ 505,808	\$ 364,445	\$ -	\$ 172,915		\$ 537,361	\$ -	\$ 181,788	\$ (6,130)	\$ (123,005)	\$ (120,262)
GSFC	\$ 1,340,206	\$ 990,271	\$ -	\$ (201,085)		\$ 789,187	\$ -	\$ 493,954	\$ (1,716)	\$ (75,286)	\$ 618,037
HQ	\$ 850,660	\$ 389,087	\$ 31,088	\$ 65,311		\$ 485,486	\$ 233,998	\$ 194,080	\$ -	\$ (388,909)	\$ (57,230)
JSC	\$ 1,316,170	\$ 1,054,588	\$ -	\$ 313,808		\$ 1,368,396	\$ -	\$ 539,686	\$ (18,266)	\$ (272,489)	\$ (64,878)
KSC	\$ 685,844	\$ 530,419	\$ -	\$ 61,517		\$ 591,936	\$ -	\$ 264,577	\$ (4,046)	\$ (35,184)	\$ 163,831
LaRC	\$ 725,500	\$ 557,584	\$ -	\$ 24,638		\$ 582,221	\$ -	\$ 278,126	\$ -	\$ (87,211)	\$ 166,277
MSFC	\$ 891,504	\$ 661,746	\$ -	\$ 204,574		\$ 866,319	\$ -	\$ 333,590	\$ (17,163)	\$ (171,329)	\$ (59,476)
SSC	\$ 72,460	\$ 52,190	\$ -	\$ 7,674		\$ 59,864	\$ -	\$ 26,033	\$ -	\$ (2,709)	\$ 15,650
OCFO	\$ 487,794	\$ 457,229	\$ -	\$ 108,509		\$ 565,738	\$ -	\$ 104,945	\$ -	\$ (24,140)	\$ (27,703)
POCHCO	\$ 359,706	\$ 110,523	\$ -	\$ (55,882)		\$ 54,641	\$ -	\$ 25,367	\$ -	\$ (14,358)	\$ 66,891
OCIO	\$ 289,252	\$ 273,154	\$ -	\$ 97,435		\$ 370,589	\$ -	\$ 62,695	\$ -	\$ (13,690)	\$ (48,430)
OCOMM	\$ 97,574	\$ 94,207	\$ -	\$ (31,756)		\$ 62,450	\$ -	\$ 21,622	\$ -	\$ (5,267)	\$ 48,111
ODEO	\$ 26,571	\$ 23,016	\$ -	\$ 17,080		\$ 40,096	\$ -	\$ 5,283	\$ -	\$ (15,307)	\$ (27,104)
OGC	\$ 75,136	\$ 69,695	\$ -	\$ 50,189		\$ 119,884	\$ -	\$ 15,997	\$ -	\$ (6,607)	\$ (40,799)
OIIR	\$ 21,183	\$ 18,914	\$ -	\$ 4,566		\$ 23,480	\$ -	\$ 4,341	\$ -	\$ (6,251)	\$ (6,476)
OLIA	\$ 12,843	\$ 13,507	\$ -	\$ 31,636		\$ 45,143	\$ -	\$ 30,134	\$ -	\$ 21,765	\$ 20,263
OP	\$ 272,866	\$ 273,854	\$ -	\$ 5,976		\$ 279,830	\$ -	\$ 90,855	\$ -	\$ (49,292)	\$ 35,587
OPS	\$ 64,803	\$ 57,325	\$ -	\$ (6,366)		\$ 50,959	\$ -	\$ 13,157	\$ -	\$ (28,110)	\$ (8,588)
OSBP	\$ 8,193	\$ 7,449	\$ -	\$ 5,706		\$ 13,155	\$ -	\$ 1,710	\$ -	\$ (1,015)	\$ (5,011)
OSI	\$ 413,617	\$ 358,377	\$ -	\$ 119,186		\$ 477,563	\$ -	\$ 82,255	\$ -	\$ (69,380)	\$ (106,311)
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ (1,840)	\$ (1,840)
EDUC (OSTEM)	\$ -	\$ 29,074	\$ -	\$ (16,314)		\$ 12,760	\$ -	\$ 6,673	\$ -	\$ (13,175)	\$ 9,812
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ (1,150)
Enterprise	\$ 2,000,000	\$ 3,926,561	\$ -	\$ (3,289,856)		\$ 636,704	\$ -	\$ 1,288,435	\$ (35,307)	\$ (178,363)	\$ 4,364,621
Total	\$ 11,312,116	\$ 10,921,000	\$ 31,088	\$ (2,241,548)	\$ -	\$ 8,710,540	\$ 233,998	\$ 4,368,469	\$ (84,099)	\$ (1,693,553)	\$ 5,035,275

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

February FY25

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





# NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	February 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>\$4,339</b>	<b>\$22,599</b>	<b>\$88,777</b>	<b>80%</b>
3.2.12	On-Line Course Management	\$245	0.00	0	10	(10)	0%	\$0	\$0	\$2,452	(\$2,452)	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	350	12	59	291	83%	\$108,483	\$3,719	\$18,287	\$90,196	83%
	Off-Site Training Purchases Cancellations	\$310	0	2	6	(6)	0%	\$0	\$620	\$1,860	(\$1,860)	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>\$4,709</b>	<b>\$6,592</b>	<b>58%</b>
3.2.31	Customer Contact Center		12	1	5	7	58%	\$2,018	\$168	\$841	\$1,177	58%
3.2.32	Document Imaging		12	1	5	7	58%	\$296	\$25	\$123	\$173	58%
3.2.33	Continuous Improvement		12	1	5	7	58%	\$1,687	\$141	\$703	\$984	58%
3.2.9	Functional Management		12	1	5	7	58%	\$7,300	\$608	\$3,042	\$4,258	58%
	<b>Total Training Purchases</b>							<b>\$346,000</b>	<b>\$11,908</b>	<b>\$54,019</b>	<b>\$291,981</b>	<b>84%</b>
8.0	Payment of Training Purchases	\$1	346,000	11,908	54,019	291,981	84%	\$346,000	\$11,908	\$54,019	\$291,981	84%
<b>GRAND TOTAL</b>								<b>\$468,677</b>	<b>\$17,189</b>	<b>\$81,326</b>	<b>\$387,351</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	\$ 122,677	\$ -	\$ -	\$ -	\$ 122,677	\$ 30,176	\$ 92,501
Training	\$ 346,000				\$ 346,000	\$ 117,200	\$ 228,800

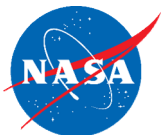


# NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	February 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>\$224</b>	<b>\$1,343</b>	<b>\$7,833</b>	<b>85%</b>
3.3.2	Grants Award & Administration	\$75	123	3	18	105	85%	\$9,176	\$224	\$1,343	\$7,833	85%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$237,573</b>	<b>\$19,798</b>	<b>\$98,989</b>	<b>\$138,584</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$96	2,463	205	1,026	1,437	58%	\$237,573	\$19,798	\$98,989	\$138,584	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$744,555</b>	<b>\$62,046</b>	<b>\$310,231</b>	<b>\$434,324</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$264	2,463	205	1,026	1,437	58%	\$650,531	\$54,211	\$271,055	\$379,476	58%
3.9.1	IT Business Services Office	\$38	2,463	205	1,026	1,437	58%	\$94,024	\$7,835	\$39,177	\$54,847	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$24,912</b>	<b>\$2,076</b>	<b>\$10,380</b>	<b>\$14,532</b>	<b>58%</b>
3.3.31	Customer Contact Center		12	1	5	7	58%	\$2,268	\$189	\$945	\$1,323	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$237	\$20	\$99	\$138	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$8,299	\$692	\$3,458	\$4,841	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$14,108	\$1,176	\$5,878	\$8,230	58%
	<b>Occupancy</b>							<b>\$11,277</b>	<b>\$940</b>	<b>\$4,699</b>	<b>\$6,578</b>	<b>58%</b>
3.7.10.02	Occupancy		12	1	5	7	58%	\$11,277	\$940	\$4,699	\$6,578	58%
<b>GRAND TOTAL</b>								<b>\$1,027,493</b>	<b>\$85,084</b>	<b>\$425,642</b>	<b>\$601,851</b>	<b>59%</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	\$ 1,027,493	\$ (178,305)	\$ -	\$ -	\$ 849,188	\$ 389,211	\$ 459,977



# NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	February 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>\$448</b>	<b>\$2,313</b>	<b>84%</b>
3.3.2	Grants Award & Administration	\$75	37	1	6	31	84%	\$2,760	\$75	\$448	\$2,313	84%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$895,765</b>	<b>\$74,647</b>	<b>\$373,235</b>	<b>\$522,529</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$96	9,288	774	3,870	5,418	58%	\$895,765	\$74,647	\$373,235	\$522,529	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,807,330</b>	<b>\$233,944</b>	<b>\$1,169,721</b>	<b>\$1,637,609</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$264	9,288	774	3,870	5,418	58%	\$2,452,814	\$204,401	\$1,022,006	\$1,430,808	58%
3.9.1	IT Business Services Office	\$38	9,288	774	3,870	5,418	58%	\$354,516	\$29,543	\$147,715	\$206,801	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$90,716</b>	<b>\$7,560</b>	<b>\$37,798</b>	<b>\$52,917</b>	<b>58%</b>
3.3.31	Customer Contact Center		12	1	5	7	58%	\$8,259	\$688	\$3,441	\$4,818	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$862	\$72	\$359	\$503	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$30,221	\$2,518	\$12,592	\$17,629	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$51,374	\$4,281	\$21,406	\$29,968	58%
	<b>Occupancy</b>							<b>\$42,130</b>	<b>\$3,511</b>	<b>\$17,554</b>	<b>\$24,576</b>	<b>58%</b>
3.7.10.2	Occupancy		12	1	5	7	58%	\$42,130	\$3,511	\$17,554	\$24,576	58%
<b>GRAND TOTAL</b>								<b>\$3,838,700</b>	<b>\$319,736</b>	<b>\$1,598,756</b>	<b>\$2,239,944</b>	<b>58%</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	\$ 3,838,700	\$ (640,040)	\$ -	\$ -	\$ 3,198,660	\$ 1,466,053	\$ 1,732,608



# NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	February FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
<b>Finance</b>	<b>Total Finance Services</b>							<b>\$4,575,042</b>	<b>\$378,555</b>	<b>\$1,895,239</b>	<b>\$2,679,803</b>	<b>59%</b>
3.3.2	Grants Award & Administration	\$75	51,770	4,278	21,423	30,347	59%	\$3,862,016	\$319,137	\$1,598,145	\$2,263,871	59%
3.3.14	Grants Management Services		12	1	5	7	58%	\$713,026	\$59,419	\$297,094	\$415,932	58%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$559,214</b>	<b>\$46,601</b>	<b>\$233,006</b>	<b>\$326,208</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$96	5,799	483	2,416	3,382	58%	\$559,214	\$46,601	\$233,006	\$326,208	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$1,752,579</b>	<b>\$146,048</b>	<b>\$730,241</b>	<b>\$1,022,338</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$264	5,799	483	2,416	3,382	58%	\$1,531,259	\$127,605	\$638,025	\$893,234	58%
3.9.1	IT Business Services Office	\$38	5,799	483	2,416	3,382	58%	\$221,320	\$18,443	\$92,217	\$129,103	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$518,358</b>	<b>\$43,196</b>	<b>\$215,982</b>	<b>\$302,375</b>	<b>58%</b>
3.3.31	Customer Contact Center		12	1	5	7	58%	\$47,194	\$3,933	\$19,664	\$27,530	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$4,925	\$410	\$2,052	\$2,873	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$172,683	\$14,390	\$71,951	\$100,732	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$293,556	\$24,463	\$122,315	\$171,241	58%
	<b>Occupancy</b>							<b>\$82,174</b>	<b>\$6,848</b>	<b>\$34,239</b>	<b>\$47,935</b>	<b>58%</b>
3.7.10.2	Occupancy		12	1	5	7	58%	\$82,174	\$6,848	\$34,239	\$47,935	58%
<b>GRAND TOTAL</b>								<b>\$7,487,367</b>	<b>\$621,249</b>	<b>\$3,108,708</b>	<b>\$4,378,659</b>	<b>58%</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	\$ 7,487,367	\$ (1,501,012)	\$ -	\$ -	\$ 5,986,355	\$ 2,743,746	\$ 3,242,609



# NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	February 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>\$327,936</b>	<b>\$459,111</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$96	8,161	680	3,400	4,761	58%	\$787,047	\$65,587	\$327,936	\$459,111	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$2,466,607</b>	<b>\$205,551</b>	<b>\$1,027,753</b>	<b>\$1,438,854</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$264	8,161	680	3,400	4,761	58%	\$2,155,118	\$179,593	\$897,966	\$1,257,152	58%
3.9.1	IT Business Services Office	\$38	8,161	680	3,400	4,761	58%	\$311,489	\$25,957	\$129,787	\$181,702	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$79,461</b>	<b>\$6,622</b>	<b>\$33,109</b>	<b>\$46,352</b>	<b>58%</b>
3.3.31	Customer Contact Center		12	1	5	7	58%	\$7,235	\$603	\$3,014	\$4,220	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$755	\$63	\$315	\$440	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$26,471	\$2,206	\$11,030	\$15,442	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$45,000	\$3,750	\$18,750	\$26,250	58%
	<b>Occupancy</b>							<b>\$36,987</b>	<b>\$3,082</b>	<b>\$15,411</b>	<b>\$21,576</b>	<b>58%</b>
3.7.10.2	Occupancy		12	1	5	7	58%	\$36,987	\$3,082	\$15,411	\$21,576	58%
<b>GRAND TOTAL</b>								<b>\$3,370,101</b>	<b>\$280,842</b>	<b>\$1,404,283</b>	<b>\$1,965,818</b>	<b>58%</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	\$ 3,370,101	\$ (563,751)	\$ -	\$ -	\$ 2,806,350	\$ 1,286,244	\$ 1,520,106



# NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	February 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>\$9,996</b>	<b>\$51,548</b>	<b>\$26,334</b>	<b>34%</b>
3.3.2	Grants Award & Administration	\$75	1,044	134	691	353	34%	\$77,882	\$9,996	\$51,548	\$26,334	34%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$19,578</b>	<b>\$1,631</b>	<b>\$8,157</b>	<b>\$11,420</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$96	203	17	85	118	58%	\$19,578	\$1,631	\$8,157	\$11,420	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$61,356</b>	<b>\$5,113</b>	<b>\$25,565</b>	<b>\$35,791</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$264	203	17	85	118	58%	\$53,608	\$4,467	\$22,337	\$31,271	58%
3.9.1	IT Business Services Office	\$38	203	17	85	118	58%	\$7,748	\$646	\$3,228	\$4,520	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$9,840</b>	<b>\$820</b>	<b>\$4,100</b>	<b>\$5,740</b>	<b>58%</b>
3.3.31	Customer Contact Center		12	1	5	7	58%	\$896	\$75	\$373	\$523	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$93	\$8	\$39	\$55	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$3,278	\$273	\$1,366	\$1,912	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$5,572	\$464	\$2,322	\$3,251	58%
	<b>Occupancy</b>							<b>\$1,872</b>	<b>\$156</b>	<b>\$780</b>	<b>\$1,092</b>	<b>58%</b>
3.7.10.02	Occupancy		12	1	5	7	58%	\$1,872	\$156	\$780	\$1,092	58%
<b>GRAND TOTAL</b>								<b>\$170,527</b>	<b>\$17,717</b>	<b>\$90,150</b>	<b>\$80,376</b>	<b>47%</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
Services		\$ 170,527	\$ (39,293)	\$ -	\$ -	\$ 131,234	\$ 60,149
							\$ 71,085



# NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	February 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>\$22,827</b>	<b>\$118,240</b>	<b>\$182,918</b>	<b>61%</b>
3.3.2.	Grants Award & Administration	\$75	4,037	306	1,585	2,452	61%	\$301,158	\$22,827	\$118,240	\$182,918	61%
<b>Procurement</b>	<b>Total Procurement Services</b>							<b>\$85,871</b>	<b>\$7,156</b>	<b>\$35,780</b>	<b>\$50,092</b>	<b>58%</b>
3.3.7.A	Agency Contracting Services	\$96	890	74	371	519	58%	\$85,871	\$7,156	\$35,780	\$50,092	58%
<b>IT Services</b>	<b>Total IT Services</b>							<b>\$269,121</b>	<b>\$22,427</b>	<b>\$112,134</b>	<b>\$156,987</b>	<b>58%</b>
3.8.3.A	Enterprise Service Desk	\$264	890	74	371	519	58%	\$235,135	\$19,595	\$97,973	\$137,162	58%
3.9.1	IT Business Services Office	\$38	890	74	371	519	58%	\$33,985	\$2,832	\$14,160	\$19,825	58%
<b>Cross Cutting</b>	<b>Total Cross Cutting Services</b>							<b>\$39,075</b>	<b>\$3,256</b>	<b>\$16,281</b>	<b>\$22,794</b>	<b>58%</b>
3.3.31	Customer Contact Center		12	1	5	7	58%	\$3,558	\$296	\$1,482	\$2,075	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$371	\$31	\$155	\$217	58%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$13,017	\$1,085	\$5,424	\$7,593	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$22,129	\$1,844	\$9,220	\$12,908	58%
	<b>Occupancy</b>							<b>\$7,715</b>	<b>\$643</b>	<b>\$3,214</b>	<b>\$4,500</b>	<b>58%</b>
3.7.10.02	Occupancy		12	1	5	7	58%	\$7,715	\$643	\$3,214	\$4,500	58%
<b>GRAND TOTAL</b>								<b>\$702,940</b>	<b>\$56,309</b>	<b>\$285,649</b>	<b>\$417,290</b>	<b>59%</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	\$ 702,940	\$ (154,519)	\$ -	\$ -	\$ 548,421	\$ 114,254	\$ 434,167



# NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	February 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	\$285,073	\$399,102	58%
3.7.10.4	Occupancy		12	1	5	7	58%	\$684,175	\$57,015	\$285,073	\$399,102	58%
GRAND TOTAL								\$684,175	\$57,015	\$285,073	\$399,102	58%

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		\$ 684,175	\$ (57,013)	\$ -	\$ -	\$ 627,162	\$ 627,162	\$ 0





# NSSC Bill

Special Projects										
Center	February FY25 Bill NSSC Services	WBS	FY 25 Projected Utilization	Advance	Line Item	Projected Funding	IPAC Received	February	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				\$ 234,561.77	\$ 562,714.65	
HQ OP	HQ OP Procurement Policy Support	384161.03.03.17.01, 384161.03.03.17.02		Billed using Services Funding				\$ 78,455.74	\$ 195,812.59	
GRAND TOTAL						\$ 127,160.00	\$ 127,160.00	\$ 313,017.51	\$ 758,527.24	\$ 127,160.00