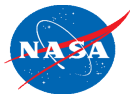




Utilization Report

March - Billing



NSSC Bill

TOTAL - NSSC Summary			UTILIZATION						FUNDING				
Functional Area	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining		FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services								\$13,674,446	\$1,055,731	\$6,683,434	\$6,991,011	51%
	Accounts Payable	\$72	80,917	6,012	35,365	45,552	56%		\$5,826,616	\$432,908	\$2,546,539	\$3,280,077	56%
	Accounts Receivable	\$83	26,397	2,835	15,996	10,401	39%		\$2,196,792	\$235,932	\$1,331,208	\$865,585	39%
	FBWT/224	\$4	139,890	10,695	65,164	74,726	53%		\$563,148	\$43,054	\$262,327	\$300,820	53%
	Domestic Travel Services	\$23	47,645	3,470	22,430	25,215	53%		\$1,081,082	\$78,736	\$508,945	\$572,137	53%
	COS, Foreign and ETDY Services	\$441	3,552	217	2,004	1,548	44%		\$1,567,167	\$95,742	\$884,179	\$682,988	44%
	ETDY TA & Voucher Preparation	\$451	1,150	94	510	640	56%		\$518,513	\$42,383	\$229,949	\$288,564	56%
	Internal Controls	\$0	12	1	6	6	50%		\$722,020	\$60,168	\$361,010	\$361,010	50%
	COS/Relocation Counseling	\$4,885	63	0	14	49	78%		\$307,760	\$0	\$68,391	\$239,369	78%
	Financial Disclosure Processing	\$10	12,181	242	10,769	1,412	12%		\$117,718	\$2,339	\$104,072	\$13,646	12%
	Payroll/Time & Attendance Processing	\$46	16,746	1,396	8,373	8,373	50%		\$773,630	\$64,469	\$386,815	\$386,815	50%
HR	Total Human Resources Services								\$22,214,104	\$1,626,427	\$10,296,080	\$11,918,025	54%
	Support to Personnel Programs	\$156	16,746	1,396	8,373	8,373	50%		\$2,611,935	\$217,661	\$1,305,967	\$1,305,967	50%
	Employee Development and Training	\$39	16,746	1,396	8,373	8,373	50%		\$654,596	\$54,550	\$327,298	\$327,298	50%
	Employee Benefits	\$180	16,746	1,396	8,373	8,373	50%		\$3,010,319	\$250,860	\$1,505,160	\$1,505,160	50%
	HR & Training Information Systems	\$99	16,746	1,396	8,373	8,373	50%		\$1,667,315	\$138,110	\$828,658	\$828,658	50%
	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	8,373	8,373	50%		\$276,518	\$23,043	\$138,259	\$138,259	50%
	Personnel Action Processing	\$125	20,764	1,389	9,998	10,766	52%		\$2,593,693	\$173,504	\$1,248,880	\$1,344,813	52%
	Senior Executive Services	\$37	16,746	1,396	8,373	8,373	50%		\$614,694	\$51,224	\$307,347	\$307,347	50%
	On-Line Course Management	\$245	1,400	60.0	413	987	71%		\$343,263	\$14,711	\$101,263	\$242,000	71%
	Off-Site Training Purchases Transaction Fee	\$310	4,650	69	1,135	3,515	76%		\$1,441,279	\$21,387	\$351,796	\$1,089,483	76%
	Off-Site Training Purchases Cancellations	\$310	0	41	136	(136)	0%		\$0	\$12,708	\$42,154	(\$42,154)	0%
	On-Site Training Purchases	\$2,893	341	0	44	297	87%		\$986,466	\$0	\$127,286	\$859,180	87%
	Classification (OCHCO)	\$52	16,746	1,396	8,373	8,373	50%		\$876,589	\$73,049	\$438,294	\$438,294	50%
	Reinvestigations	\$24	16,746	1,396	8,373	8,373	50%		\$395,572	\$32,964	\$197,786	\$197,786	50%
	Staffing	\$392	16,746	1,396	8,373	8,373	50%		\$6,565,914	\$547,160	\$3,282,957	\$3,282,957	50%
	Presidential Rank Awards	\$11	16,746	1,396	8,373	8,373	50%		\$185,952	\$15,496	\$92,976	\$92,976	50%
Procurement	Total Procurement Services								\$23,638,209	\$1,771,761	\$10,049,273	\$13,588,936	57%
	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	8,373	8,373	50%		\$384,610	\$32,051	\$192,305	\$192,305	50%
	Agency Contracting Services	\$96	40,982	3,415	20,491	20,491	50%		\$3,952,333	\$329,361	\$1,976,166	\$1,976,166	50%
	Grants Award & Administration	\$75	87,675	6,826	41,715	45,960	52%		\$6,540,511	\$509,216	\$3,111,918	\$3,428,593	52%
	Grants Management Services	\$0	12	1	6	6	50%		\$713,026	\$59,419	\$356,513	\$356,513	50%
	SBIR/ STTR Award & Administration	\$297	9,754	567	4,709	5,045	52%		\$2,896,063	\$168,348	\$1,398,151	\$1,497,913	52%
	Simplified Acquisition Threshold	\$1,496	3,056	209	1,001	2,055	67%		\$4,572,580	\$312,719	\$1,497,759	\$3,074,820	67%
	Purchase Card	\$57	16,746	1,396	8,373	8,373	50%		\$953,489	\$79,457	\$476,745	\$476,745	50%
	HQ OP Center Procurement Support								\$2,474,506	\$198,550	\$761,265.01	\$1,713,241	69%
	HQ OP Procurement Policy Support								\$1,151,092	\$82,639	\$278,451	\$872,641	76%
IT Services	Total IT Services								\$12,386,623	\$1,032,219	\$6,193,311	\$6,193,311	50%
	Enterprise Service Desk	\$264	40,982	3,415	20,491	20,491	50%		\$10,822,412	\$901,868	\$5,411,206	\$5,411,206	50%
	IT Business Services Office	\$38	40,982	3,415	20,491	20,491	50%		\$1,564,211	\$130,351	\$782,105	\$782,105	50%
Cross Cutting	Total Cross Cutting Services								\$5,986,981	\$498,915	\$2,993,490	\$2,993,490	50%
	Customer Contact Center		12	1	6	6	50%		\$835,322	\$69,610	\$417,661	\$417,661	50%
	Document Imaging		12	1	6	6	50%		\$393,476	\$32,790	\$196,738	\$196,738	50%
	Continuous Improvement		12	1	6	6	50%		\$1,598,600	\$133,217	\$799,300	\$799,300	50%
	Functional Management		12	1	6	6	50%		\$3,159,583	\$263,299	\$1,579,791	\$1,579,791	50%
Small Business	Total Small Business Services								\$169,770	\$0	\$0	\$169,770	100%
	Small Business Support	\$24	7,074	0	0	0	0%		\$169,770	\$0	\$0	\$169,770	100%
Special Projects	Total Special Projects								\$147,947	\$1,037	\$14,566	\$133,381	90%
	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	\$6,221	\$6,221	50%
	Occupancy								\$866,329	\$72,194	\$433,164	\$433,164	50%
	Occupancy		12	1	6	6	50%		\$866,329	\$72,194	\$433,164	\$433,164	50%
	Total Training Purchases								\$11,314,853	\$53,016	\$1,800,587	\$9,514,266	84%
	Payment of Training Purchases	1	11,314,853	53,016	1,800,587	9,514,266	84%		\$11,314,853	\$53,016	\$1,800,587	\$9,514,266	84%
GRAND TOTAL									\$90,399,262	\$6,111,299	\$38,463,907	\$51,935,355	57%

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		\$ 38,297,454	\$ 24,361,750
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,658,116	\$ (2,210,460)		\$ -	\$ 9,447,656		\$ 4,760,881	\$ 4,686,774
				\$ -	\$ 72,106,860		\$ 43,058,335	\$ 29,048,524

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

March FY25

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

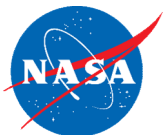


NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,674,447	\$1,055,731	\$6,683,436	\$6,991,011	51%
3.1.1	Accounts Payable	\$72	80,917	6,012	35,365	45,552	56%	\$5,826,616	\$432,908	\$2,546,539	\$3,280,077	56%
3.1.2	Accounts Receivable	\$83	26,397	2,835	15,996	10,401	39%	\$2,196,792	\$235,932	\$1,331,208	\$865,585	39%
3.1.4	FBWT/224	\$4	139,890	10,695	65,164	74,726	53%	\$563,148	\$43,054	\$262,327	\$300,820	53%
3.1.5.1	Domestic Travel Services	\$23	47,645	3,470	22,430	25,215	53%	\$1,081,082	\$78,736	\$508,945	\$572,137	53%
3.1.5.B	COS, Foreign and ETDY Services	\$441	3,552	217	2,004	1,548	44%	\$1,567,167	\$95,742	\$884,179	\$682,988	44%
3.1.5.6	ETDY TA & Voucher Preparation	\$451	1,150	94	510	640	56%	\$518,513	\$42,383	\$229,949	\$288,564	56%
3.1.7	Internal Controls		12	1	6	6	50%	\$722,020	\$60,168	\$361,010	\$361,010	50%
3.1.8	COS/Relocation Counseling	\$4,885	63	0	14	49	78%	\$307,760	\$0	\$68,391	\$239,369	78%
3.2.11	Financial Disclosure Processing	\$10	12,181	242	10,769	1,412	12%	\$117,719	\$2,339	\$104,073	\$13,646	12%
3.2.14	Payroll/Time & Attendance Processing	\$46	16,746	1,396	8,373	8,373	50%	\$773,630	\$64,469	\$386,815	\$386,815	50%
Cross Cutting	Total Cross Cutting Services							\$1,712,514	\$142,710	\$856,257	\$856,257	50%
3.1.31	Customer Contact Center		12	1	6	6	50%	\$248,912	\$20,743	\$124,456	\$124,456	50%
3.1.32	Document Imaging		12	1	6	6	50%	\$315,278	\$26,273	\$157,639	\$157,639	50%
3.1.33	Continuous Improvement		12	1	6	6	50%	\$588,958	\$49,080	\$294,479	\$294,479	50%
3.1.6	Functional Management		12	1	6	6	50%	\$559,366	\$46,614	\$279,683	\$279,683	50%
GRAND TOTAL								\$15,386,961	\$1,198,441	\$7,539,693	\$7,847,268	51%

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		\$ 10,489,503	\$ 2,640,396



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$21,363,893	\$1,572,552	\$9,970,685	\$11,393,208	53%
3.2.1	Support to Personnel Programs	\$156	16,746	1,396	8,373	8,373	50%	\$2,611,935	\$217,661	\$1,305,967	\$1,305,967	50%
3.2.2	Employee Development and Training	\$39	16,746	1,396	8,373	8,373	50%	\$654,596	\$54,550	\$327,298	\$327,298	50%
3.2.3	Employee Benefits	\$180	16,746	1,396	8,373	8,373	50%	\$3,010,319	\$250,860	\$1,505,160	\$1,505,160	50%
3.2.4	HR & Training Information Systems	\$99	16,746	1,396	8,373	8,373	50%	\$1,657,315	\$138,110	\$828,658	\$828,658	50%
3.2.5.1	eOPF Maintenance and Record Keeping	\$17	16,746	1,396	8,373	8,373	50%	\$276,518	\$23,043	\$138,259	\$138,259	50%
3.2.5.2	Personnel Action Processing	\$125	20,764	1,389	9,998	10,766	52%	\$2,593,693	\$173,504	\$1,248,880	\$1,344,813	52%
3.2.7	Senior Executive Services	\$37	16,746	1,396	8,373	8,373	50%	\$614,694	\$51,224	\$307,347	\$307,347	50%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$310	4,300	51	1,058	3,242	75%	\$1,332,796	\$15,808	\$327,930	\$1,004,866	75%
	Off-Site Training Purchases Cancellations	\$310	0	39	128	(128)	0%	\$0	\$12,088	\$39,674	(\$39,674)	0%
3.2.13.2	On-Site Training Purchases	\$2,893	340	0	44	296	87%	\$983,573	\$0	\$127,286	\$856,287	87%
3.2.15	Classification (OCHCO)	\$52	16,746	1,396	8,373	8,373	50%	\$876,589	\$73,049	\$438,294	\$438,294	50%
3.2.16	Staffing	\$392	16,746	1,396	8,373	8,373	50%	\$6,565,914	\$547,160	\$3,282,957	\$3,282,957	50%
3.2.19	Presidential Rank Awards	\$11	16,746	1,396	8,373	8,373	50%	\$185,952	\$15,496	\$92,976	\$92,976	50%
Cross Cutting	Total Cross Cutting Services							\$2,242,679	\$186,890	\$1,121,340	\$1,121,340	50%
3.2.31	Customer Contact Center		12	1	6	6	50%	\$400,437	\$33,370	\$200,218	\$200,218	50%
3.2.32	Document Imaging		12	1	6	6	50%	\$58,704	\$4,892	\$29,352	\$29,352	50%
3.2.33	Continuous Improvement		12	1	6	6	50%	\$334,860	\$27,905	\$167,430	\$167,430	50%
3.2.9	Functional Management		12	1	6	6	50%	\$1,448,679	\$120,723	\$724,339	\$724,339	50%
Special Projects	Total Special Projects							\$20,787	\$1,037	\$14,566	\$6,221	30%
	OCHCO Backup Services - FY24							\$8,346	\$0	\$8,346	\$0	0%
	OCHCO Backup Services - FY25		12	1	6	6		\$12,441	\$1,037	\$6,221	\$6,221	50%
GRAND TOTAL								\$23,627,359	\$1,760,479	\$11,106,591	\$12,520,768	53%

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	\$ 9,108,561	\$ 7,684,570
Total	\$ 23,627,359	\$ (6,834,228)	\$ -	\$ -	\$ 16,793,131	\$ 9,108,561	\$ 7,684,570



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Procurement	Total Procurement Services							\$16,087,144	\$1,148,467	\$6,281,984	\$9,805,160	61%
3.3.1	Procurement Processing and Other Admin Svcs	\$23	16,746	1,396	8,373	8,373	50%	\$384,610	\$32,051	\$192,305	\$192,305	50%
3.3.2	Grants Award & Administration	\$75	30,664	2,155	13,320	17,344	57%	\$2,287,519	\$160,762	\$993,665	\$1,293,854	57%
3.3.7.A	Agency Contracting Services	\$96	14,177	1,181	7,089	7,089	50%	\$1,367,285	\$113,940	\$683,642	\$683,642	50%
3.3.3	SBIR/ STTR Award & Administration	\$297	9,754	567	4,709	5,045	52%	\$2,896,063	\$168,348	\$1,398,151	\$1,497,913	52%
3.3.15	Simplified Acquisition Threshold	\$1,496	3,056	209	1,001	2,055	67%	\$4,572,580	\$312,719	\$1,497,759	\$3,074,820	67%
3.3.13	Purchase Card	\$57	16,746	1,396	8,373	8,373	50%	\$953,489	\$79,457	\$476,745	\$476,745	50%
3.3.16	HQ OP Center Procurement Support							\$2,474,506	\$198,550	\$761,265	\$1,713,241	69%
3.3.17	HQ OP Procurement Policy Support							\$1,151,092	\$82,639	\$278,451	\$872,641	76%
Cross Cutting	Total Cross Cutting Services							\$1,258,126	\$104,844	\$629,063	\$629,063	50%
3.3.31	Customer Contact Center		12	1	6	6	50%	\$114,546	\$9,546	\$57,273	\$57,273	50%
3.3.32	Document Imaging		12	1	6	6	50%	\$11,954	\$996	\$5,977	\$5,977	50%
3.3.33	Continuous Improvement		12	1	6	6	50%	\$419,126	\$34,927	\$209,563	\$209,563	50%
3.3.8	Functional Management		12	1	6	6	50%	\$712,500	\$59,375	\$356,250	\$356,250	50%
GRAND TOTAL								\$17,345,270	\$1,253,311	\$6,911,047	\$10,434,223	60%

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	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
IT Services	Total IT Services							\$4,285,075	\$357,090	\$2,142,538	\$2,142,538	50%
3.8.3.A	Enterprise Service Desk	\$264	14,177	1,181	7,089	7,089	50%	\$3,743,946	\$311,996	\$1,871,973	\$1,871,973	50%
3.9.1	IT Business Services Office	\$38	14,177	1,181	7,089	7,089	50%	\$541,129	\$45,094	\$270,565	\$270,565	50%
Cross Cutting	Total Cross Cutting Services							\$0	\$0	\$0	\$0	0%
3.5.1	Customer Contact Center		0	0	0		0%	\$0	\$0	\$0	\$0	0%
	Document Imaging		0	0	0		0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Special Projects	Total Special Projects							\$127,160	\$0	\$0	\$127,160	100%
3.18.01	OCIO Pcard							\$127,160	\$-		\$127,160.00	100%
GRAND TOTAL								\$4,412,235	\$357,090	\$2,142,538	\$2,142,538	49%

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		\$ 2,445,000	\$ 768,804



NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	March 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	\$197,786	\$197,786	50%
3.2.17	Reinvestigations	\$24	16,746	1,396	8,373	8,373	50%	\$395,572	\$32,964	\$197,786	\$197,786	50%
GRAND TOTAL								\$395,572	\$32,964	\$197,786	\$197,786	50%

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	March 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	\$14,711	\$98,811	\$244,452	71%
3.2.12	On-Line Course Management - Centers	\$245	451.00	42.0	241.0	210.00	47%	\$110,580	\$10,298	\$59,090	\$51,489	47%
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	18.0	162.0	(162.00)	0%	\$0	\$4,413	\$39,720	(\$39,720)	0%
	Total Training Purchases			42,410	1,735,963			\$10,968,853	\$42,410	\$1,735,963	\$9,232,890	84%
8.0	Training Purchases - Centers	\$1	7,072,000	28,707	1,317,229	5,754,771	81%	\$7,072,000	\$28,707	\$1,317,229	\$5,754,771	81%
8.0	Training Purchases - MSEOs	\$1	1,896,854	13,704	240,371	1,656,482	87%	\$1,896,854	\$13,704	\$240,371	\$1,656,482	87%
8.0	Training Purchases -Enterprise	\$1	2,000,000	0	178,363	1,821,637	91%	\$2,000,000	\$0	\$178,363	\$1,821,637	91%
GRAND TOTAL								\$11,312,116	\$57,121	\$1,834,774	\$9,477,342	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)	\$ (37,167)	\$ 6,140
ARC	\$ 583,964	\$ 450,644	\$ -	\$ 33,013		\$ 483,657	\$ -	\$ 224,784	\$ (1,226)	\$ (88,139)	\$ 102,406
GRC	\$ 505,808	\$ 364,445	\$ -	\$ 172,915		\$ 537,361	\$ -	\$ 181,788	\$ (7,110)	\$ (126,563)	\$ (124,801)
GSFC	\$ 1,340,206	\$ 990,271	\$ -	\$ (201,085)		\$ 789,187	\$ -	\$ 493,954	\$ (3,187)	\$ (91,045)	\$ 600,806
HQ	\$ 850,660	\$ 389,087	\$ 31,088	\$ 65,311		\$ 485,486	\$ 275,212	\$ 194,080	\$ -	\$ (397,810)	\$ (24,917)
JSC	\$ 1,316,170	\$ 1,054,588	\$ -	\$ 313,808		\$ 1,368,396	\$ -	\$ 539,686	\$ (22,925)	\$ (287,196)	\$ (84,243)
KSC	\$ 685,844	\$ 530,419	\$ -	\$ 61,517		\$ 591,936	\$ -	\$ 264,577	\$ (4,781)	\$ (21,937)	\$ 176,342
LaRC	\$ 725,500	\$ 557,584	\$ -	\$ 24,638		\$ 582,221	\$ -	\$ 278,126	\$ -	\$ (84,671)	\$ 168,817
MSFC	\$ 891,504	\$ 661,746	\$ -	\$ 204,574		\$ 866,319	\$ -	\$ 333,590	\$ (19,615)	\$ (178,642)	\$ (69,241)
SSC	\$ 72,460	\$ 52,190	\$ -	\$ 7,674		\$ 59,864	\$ -	\$ 26,033	\$ -	\$ (4,059)	\$ 14,301
OCFO	\$ 487,794	\$ 457,229	\$ -	\$ 108,509		\$ 565,738	\$ -	\$ 104,945	\$ -	\$ (17,565)	\$ (21,128)
POCHCO	\$ 359,706	\$ 110,523	\$ -	\$ (55,882)		\$ 54,641	\$ -	\$ 25,367	\$ -	\$ (10,683)	\$ 70,566
OCIO	\$ 289,252	\$ 273,154	\$ -	\$ 97,435		\$ 370,589	\$ -	\$ 62,695	\$ -	\$ (19,789)	\$ (54,529)
OCOMM	\$ 97,574	\$ 94,207	\$ -	\$ (31,756)		\$ 62,450	\$ -	\$ 21,622	\$ -	\$ (7,841)	\$ 45,537
OEO	\$ 26,571	\$ 23,016	\$ -	\$ 17,080		\$ 40,096	\$ -	\$ 5,283	\$ -	\$ (14,792)	\$ (26,589)
OGC	\$ 75,136	\$ 69,695	\$ -	\$ 50,189		\$ 119,884	\$ -	\$ 15,997	\$ -	\$ (9,912)	\$ (44,104)
OIIR	\$ 21,183	\$ 18,914	\$ -	\$ 4,566		\$ 23,480	\$ -	\$ 4,341	\$ -	\$ (18,064)	\$ (18,288)
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	\$ -	\$ (50,641)	\$ 34,238
OPS	\$ 64,803	\$ 57,325	\$ -	\$ (6,366)		\$ 50,959	\$ -	\$ 13,157	\$ -	\$ (26,604)	\$ (7,082)
OSBP	\$ 8,193	\$ 7,449	\$ -	\$ 5,706		\$ 13,155	\$ -	\$ 1,710	\$ -	\$ (2,364)	\$ (6,360)
OSI	\$ 413,617	\$ 358,377	\$ -	\$ 119,186		\$ 477,563	\$ -	\$ 82,255	\$ -	\$ (70,930)	\$ (107,861)
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	\$ (39,720)	\$ (178,363)	\$ 4,360,208
Total	\$ 11,312,116	\$ 10,921,000	\$ 31,088	\$ (2,241,548)	\$ -	\$ 8,710,540	\$ 275,212	\$ 4,368,469	\$ (98,811)	\$ (1,735,963)	\$ 5,019,368

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

March FY25

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



NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$111,376	\$6,199	\$28,798	\$82,578	74%
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	18	77	273	78%	\$108,483	\$5,579	\$23,866	\$84,617	78%
	Off-Site Training Purchases Cancellations	\$310	0	2	8	(8)	0%	\$0	\$620	\$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%
Cross Cutting	Total Cross Cutting Services							\$11,301	\$942	\$5,650	\$5,650	50%
3.2.31	Customer Contact Center		12	1	6	6	50%	\$2,018	\$168	\$1,009	\$1,009	50%
3.2.32	Document Imaging		12	1	6	6	50%	\$296	\$25	\$148	\$148	50%
3.2.33	Continuous Improvement		12	1	6	6	50%	\$1,687	\$141	\$844	\$844	50%
3.2.9	Functional Management		12	1	6	6	50%	\$7,300	\$608	\$3,650	\$3,650	50%
	Total Training Purchases							\$346,000	\$10,606	\$64,624	\$281,376	81%
8.0	Payment of Training Purchases	\$1	346,000	10,606	64,624	281,376	81%	\$346,000	\$10,606	\$64,624	\$281,376	81%
GRAND TOTAL								\$468,677	\$17,746	\$99,073	\$369,605	79%

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	\$ 45,176	\$ 77,501
Training	\$ 346,000				\$ 346,000	\$ 117,200	\$ 228,800



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$9,176	\$224	\$1,567	\$7,609	83%
3.3.2	Grants Award & Administration	\$75	123	3	21	102	83%	\$9,176	\$224	\$1,567	\$7,609	83%
Procurement	Total Procurement Services							\$237,573	\$19,798	\$118,787	\$118,787	50%
3.3.7.A	Agency Contracting Services	\$96	2,463	205	1,232	1,232	50%	\$237,573	\$19,798	\$118,787	\$118,787	50%
IT Services	Total IT Services							\$744,555	\$62,046	\$372,278	\$372,278	50%
3.8.3.A	Enterprise Service Desk	\$264	2,463	205	1,232	1,232	50%	\$650,531	\$54,211	\$325,265	\$325,265	50%
3.9.1	IT Business Services Office	\$38	2,463	205	1,232	1,232	50%	\$94,024	\$7,835	\$47,012	\$47,012	50%
Cross Cutting	Total Cross Cutting Services							\$24,912	\$2,076	\$12,456	\$12,456	50%
3.3.31	Customer Contact Center		12	1	6	6	50%	\$2,268	\$189	\$1,134	\$1,134	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$237	\$20	\$118	\$118	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$8,299	\$692	\$4,150	\$4,150	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$14,108	\$1,176	\$7,054	\$7,054	50%
	Occupancy							\$11,277	\$940	\$5,638	\$5,638	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$11,277	\$940	\$5,638	\$5,638	50%
GRAND TOTAL								\$1,027,493	\$85,084	\$510,725	\$516,768	50%

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	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,760	\$75	\$522	\$2,238	81%
3.3.2	Grants Award & Administration	\$75	37	1	7	30	81%	\$2,760	\$75	\$522	\$2,238	81%
Procurement	Total Procurement Services							\$895,765	\$74,647	\$447,882	\$447,882	50%
3.3.7.A	Agency Contracting Services	\$96	9,288	774	4,644	4,644	50%	\$895,765	\$74,647	\$447,882	\$447,882	50%
IT Services	Total IT Services							\$2,807,330	\$233,944	\$1,403,665	\$1,403,665	50%
3.8.3.A	Enterprise Service Desk	\$264	9,288	774	4,644	4,644	50%	\$2,452,814	\$204,401	\$1,226,407	\$1,226,407	50%
3.9.1	IT Business Services Office	\$38	9,288	774	4,644	4,644	50%	\$354,516	\$29,543	\$177,258	\$177,258	50%
Cross Cutting	Total Cross Cutting Services							\$90,716	\$7,560	\$45,358	\$45,358	50%
3.3.31	Customer Contact Center		12	1	6	6	50%	\$8,259	\$688	\$4,130	\$4,130	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$862	\$72	\$431	\$431	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$30,221	\$2,518	\$15,110	\$15,110	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$51,374	\$4,281	\$25,687	\$25,687	50%
	Occupancy							\$42,130	\$3,511	\$21,065	\$21,065	50%
3.7.10.2	Occupancy		12	1	6	6	50%	\$42,130	\$3,511	\$21,065	\$21,065	50%
GRAND TOTAL								\$3,838,700	\$319,736	\$1,918,492	\$1,920,208	50%

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	\$ 1,466,053	\$ 1,732,608



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$4,575,042	\$375,049	\$2,270,288	\$2,304,753	50%
3.3.2	Grants Award & Administration	\$75	51,770	4,231	25,654	26,116	50%	\$3,862,016	\$315,630	\$1,913,775	\$1,948,240	50%
3.3.14	Grants Management Services		12	1	6	6	50%	\$713,026	\$59,419	\$356,513	\$356,513	50%
Procurement	Total Procurement Services							\$559,214	\$46,601	\$279,607	\$279,607	50%
3.3.7.A	Agency Contracting Services	\$96	5,799	483	2,899	2,899	50%	\$559,214	\$46,601	\$279,607	\$279,607	50%
IT Services	Total IT Services							\$1,752,579	\$146,048	\$876,289	\$876,289	50%
3.8.3.A	Enterprise Service Desk	\$264	5,799	483	2,899	2,899	50%	\$1,531,259	\$127,605	\$765,630	\$765,630	50%
3.9.1	IT Business Services Office	\$38	5,799	483	2,899	2,899	50%	\$221,320	\$18,443	\$110,660	\$110,660	50%
Cross Cutting	Total Cross Cutting Services							\$518,358	\$43,196	\$259,179	\$259,179	50%
3.3.31	Customer Contact Center		12	1	6	6	50%	\$47,194	\$3,933	\$23,597	\$23,597	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$4,925	\$410	\$2,463	\$2,463	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$172,683	\$14,390	\$86,342	\$86,342	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$293,556	\$24,463	\$146,778	\$146,778	50%
	Occupancy							\$82,174	\$6,848	\$41,087	\$41,087	50%
3.7.10.2	Occupancy		12	1	6	6	50%	\$82,174	\$6,848	\$41,087	\$41,087	50%
GRAND TOTAL								\$7,487,367	\$617,743	\$3,726,451	\$3,760,916	50%

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	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$0	\$0	\$75	(\$75)	0%
3.3.2	Grants Award & Administration	\$75	0	0	1	(1)	0%	\$0	\$0	\$75	(\$75)	0%
Procurement	Total Procurement Services							\$787,047	\$65,587	\$393,523	\$393,523	50%
3.3.7.A	Agency Contracting Services	\$96	8,161	680	4,080	4,080	50%	\$787,047	\$65,587	\$393,523	\$393,523	50%
IT Services	Total IT Services							\$2,466,607	\$205,551	\$1,233,303	\$1,233,303	50%
3.8.3.A	Enterprise Service Desk	\$264	8,161	680	4,080	4,080	50%	\$2,155,118	\$179,593	\$1,077,559	\$1,077,559	50%
3.9.1	IT Business Services Office	\$38	8,161	680	4,080	4,080	50%	\$311,489	\$25,957	\$155,744	\$155,744	50%
Cross Cutting	Total Cross Cutting Services							\$79,461	\$6,622	\$39,730	\$39,730	50%
3.3.31	Customer Contact Center		12	1	6	6	50%	\$7,235	\$603	\$3,617	\$3,617	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$755	\$63	\$378	\$378	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$26,471	\$2,206	\$13,236	\$13,236	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$45,000	\$3,750	\$22,500	\$22,500	50%
	Occupancy							\$36,987	\$3,082	\$18,493	\$18,493	50%
3.7.10.2	Occupancy		12	1	6	6	50%	\$36,987	\$3,082	\$18,493	\$18,493	50%
GRAND TOTAL								\$3,370,101	\$280,842	\$1,685,125	\$1,684,976	50%

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

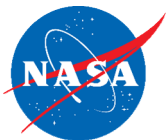


NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$77,882	\$10,071	\$61,619	\$16,263	21%
3.3.2	Grants Award & Administration	\$75	1,044	135	826	218	21%	\$77,882	\$10,071	\$61,619	\$16,263	21%
Procurement	Total Procurement Services							\$19,578	\$1,631	\$9,789	\$9,789	50%
3.3.7.A	Agency Contracting Services	\$96	203	17	102	102	50%	\$19,578	\$1,631	\$9,789	\$9,789	50%
IT Services	Total IT Services							\$61,356	\$5,113	\$30,678	\$30,678	50%
3.8.3.A	Enterprise Service Desk	\$264	203	17	102	102	50%	\$53,608	\$4,467	\$26,804	\$26,804	50%
3.9.1	IT Business Services Office	\$38	203	17	102	102	50%	\$7,748	\$646	\$3,874	\$3,874	50%
Cross Cutting	Total Cross Cutting Services							\$9,840	\$820	\$4,920	\$4,920	50%
3.3.31	Customer Contact Center		12	1	6	6	50%	\$896	\$75	\$448	\$448	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$93	\$8	\$47	\$47	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$3,278	\$273	\$1,639	\$1,639	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$5,572	\$464	\$2,786	\$2,786	50%
	Occupancy							\$1,872	\$156	\$936	\$936	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$1,872	\$156	\$936	\$936	50%
GRAND TOTAL								\$170,527	\$17,791	\$107,942	\$62,585	37%

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	\$ 170,527	\$ (39,293)	\$ -	\$ -	\$ 131,234	\$ 60,149	\$ 71,085



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	March FY25 Bill NSSC Services	FY25 Rate	FY 25 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 25 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$301,158	\$22,454	\$140,695	\$160,464	53%
3.3.2.	Grants Award & Administration	\$75	4,037	301	1,886	2,151	53%	\$301,158	\$22,454	\$140,695	\$160,464	53%
Procurement	Total Procurement Services							\$85,871	\$7,156	\$42,936	\$42,936	50%
3.3.7.A	Agency Contracting Services	\$96	890	74	445	445	50%	\$85,871	\$7,156	\$42,936	\$42,936	50%
IT Services	Total IT Services							\$269,121	\$22,427	\$134,560	\$134,560	50%
3.8.3.A	Enterprise Service Desk	\$264	890	74	445	445	50%	\$235,135	\$19,595	\$117,568	\$117,568	50%
3.9.1	IT Business Services Office	\$38	890	74	445	445	50%	\$33,985	\$2,832	\$16,993	\$16,993	50%
Cross Cutting	Total Cross Cutting Services							\$39,075	\$3,256	\$19,537	\$19,537	50%
3.3.31	Customer Contact Center		12	1	6	6	50%	\$3,558	\$296	\$1,779	\$1,779	50%
3.1.32/3.3.32	Document Imaging		12	1	6	6	50%	\$371	\$31	\$186	\$186	50%
3.1.33/3.3.33	Continuous Improvement		12	1	6	6	50%	\$13,017	\$1,085	\$6,509	\$6,509	50%
3.1.6/3.3.8	Functional Management		12	1	6	6	50%	\$22,129	\$1,844	\$11,064	\$11,064	50%
	Occupancy							\$7,715	\$643	\$3,857	\$3,857	50%
3.7.10.02	Occupancy		12	1	6	6	50%	\$7,715	\$643	\$3,857	\$3,857	50%
GRAND TOTAL								\$702,940	\$55,936	\$341,585	\$361,354	51%

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	\$ 434,166	\$ 114,255



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	March 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	\$342,088	\$342,088	50%
3.7.10.4	Occupancy		12	1	6	6	50%	\$684,175	\$57,015	\$342,088	\$342,088	50%
GRAND TOTAL								\$684,175	\$57,015	\$342,088	\$342,088	50%

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

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



NSSC Bill

Special Projects

Center	March 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				\$ 198,550.36	\$ 761,265.01	
HQ OP	HQ OP Procurement Policy Support	384161.03.03.17.01, 384161.03.03.17.02		Billed using Services Funding				\$ 82,638.79	\$ 278,451.38	
GRAND TOTAL						\$ 127,160.00	\$ 127,160.00	\$ 281,189.15	\$ 1,039,716.39	\$ 127,160.00