



Utilization Report

February - Billing



NSSC Bill

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$10,564,456	\$708,159	\$3,160,255	\$7,404,201	70%
	Accounts Payable	\$58	71,917	4,502	20,398	51,519	72%	\$4,161,504	\$260,510	\$1,180,338	\$2,981,166	72%
	Accounts Receivable	\$73	26,406	2,621	10,938	15,468	59%	\$1,931,510	\$191,717	\$800,078	\$1,131,432	59%
	FBWT/224	\$5	131,329	7,962	33,791	97,538	74%	\$598,161	\$36,264	\$153,907	\$444,254	74%
	Domestic Travel Services	\$13	48,044	2,176	9,150	38,894	81%	\$610,244	\$27,639	\$116,221	\$494,023	81%
	COS, Foreign and ETDY Services	\$346	3,592	115	642	2,950	82%	\$1,242,904	\$39,792	\$222,145	\$1,020,759	82%
	ETDY TA & Voucher Preparation	\$485	995	36	145	850	85%	\$482,777	\$17,467	\$70,354	\$412,423	85%
	Internal Controls	\$0	12	1	5	7	58%	\$454,889	\$37,907	\$189,537	\$265,352	58%
	COS/Relocation Counseling	\$5,710	50	2	12	38	76%	\$285,501	\$11,420	\$68,520	\$216,981	76%
	Financial Disclosure Processing	\$9	12,470	3,106	8,138	4,332	35%	\$114,797	\$28,593	\$74,917	\$39,880	35%
	Payroll/Time & Attendance Processing	\$53	12,896	1,075	5,373	7,522	58%	\$682,170	\$56,848	\$284,238	\$397,933	58%
HR	Total Human Resources Services							\$18,155,477	\$1,554,137	\$7,084,164	\$11,071,313	61%
	Support to Personnel Programs	\$145	12,896	1,075	5,373	7,522	58%	\$1,874,929	\$156,244	\$781,220	\$1,093,709	58%
	Employee Development and Training	\$43	12,896	1,075	5,373	7,522	58%	\$552,466	\$46,039	\$230,194	\$322,272	58%
	Employee Benefits	\$226	12,896	1,075	5,373	7,522	58%	\$2,909,336	\$242,445	\$1,212,223	\$1,697,113	58%
	HR & Training Information Systems	\$116	12,896	1,075	5,373	7,522	58%	\$1,495,418	\$124,618	\$623,091	\$872,327	58%
	eOPF Maintenance and Record Keeping	\$18	12,896	1,075	5,373	7,522	58%	\$236,870	\$19,739	\$98,696	\$138,174	58%
	Personnel Action Processing	\$87	23,404	3,106	11,040	12,364	53%	\$2,035,154	\$270,090	\$960,011	\$1,075,143	53%
	On-Line Course Management	\$369	800	58.0	142	658	82%	\$295,418	\$21,418	\$52,437	\$242,981	82%
	Off-Site Training Purchases Transaction Fee	\$202	4,550	223	558	3,992	88%	\$920,146	\$45,097	\$112,844	\$807,301	88%
	Off-Site Training Purchases Cancellations	\$202	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$2,628	340	19	46	294	86%	\$893,635	\$49,938	\$120,904	\$772,731	86%
	Classification (OCHCO)	\$62	12,896	1,075	5,373	7,522	58%	\$797,476	\$66,456	\$332,281	\$465,194	58%
	Staffing	\$476	12,896	1,075	5,373	7,522	58%	\$6,144,631	\$512,053	\$2,560,263	\$3,584,368	58%
Procurement	Total Procurement Services							\$19,201,384	\$1,732,889	\$8,465,172	\$10,736,212	56%
	Procurement Processing and Other Admin Svcs	\$5	12,896	1,075	5,373	7,522	58%	\$68,985	\$5,749	\$28,744	\$40,241	58%
	Agency Contracting Services	\$65	29,863	2,489	12,443	17,420	58%	\$1,934,706	\$161,226	\$806,128	\$1,128,579	58%
	Grants Award & Administration	\$91	71,597	6,084	30,945	40,652	57%	\$6,480,171	\$550,657	\$2,800,800	\$3,679,371	57%
	Grants Management Services	\$0	12	1	5	7	58%	\$699,030	\$58,253	\$291,263	\$407,768	58%
	SBIR/ STTR Award & Administration	\$363	7,354	852	4,518	2,836	39%	\$2,671,367	\$309,492	\$1,641,179	\$1,030,187	39%
	Simplified Acquisition Threshold	\$1,691	2,257	159	460	1,797	80%	\$3,816,047	\$268,831	\$777,750	\$3,038,297	80%
	Purchase Card	\$57	12,896	1,075	5,373	7,522	58%	\$733,207	\$61,101	\$305,503	\$427,704	58%
	HQ OP Center Procurement Support							\$2,420,748	\$183,951	\$1,296,550	\$1,124,198	46%
	HQ OP Procurement Policy Support							\$377,123	\$133,631	\$517,255	(\$140,132)	0%
IT Services	Total IT Services							\$6,631,049	\$552,587	\$2,762,937	\$3,868,112	58%
	Enterprise Service Desk	\$184	29,863	2,489	12,443	17,420	58%	\$5,487,994	\$457,333	\$2,286,664	\$3,201,330	58%
	IT Business Services Office	\$38	29,863	2,489	12,443	17,420	58%	\$1,143,055	\$95,255	\$476,273	\$666,782	58%
Cross Cutting	Total Cross Cutting Services							\$11,961,620	\$996,802	\$4,984,008	\$6,977,612	58%
	Customer Contact Center		12	1	5	7	58%	\$917,245	\$76,437	\$382,186	\$535,060	58%
	Document Imaging		12	1	5	7	58%	\$304,914	\$25,409	\$127,047	\$177,866	58%
	Continuous Improvement		12	1	5	7	58%	\$1,299,006	\$108,250	\$541,252	\$757,753	58%
	ServiceNow		12	1	5	7	58%	\$4,848,442	\$404,037	\$2,020,184	\$2,828,258	58%
	IT Development		12	1	5	7	58%	\$1,705,438	\$142,120	\$710,599	\$994,839	58%
	Functional Management		12	1	5	7	58%	\$2,886,575	\$240,548	\$1,202,740	\$1,683,836	58%
Special Projects	Total Special Projects							\$542,940	\$179,839	\$244,606	\$298,334	55%
	OIG Staffing Support							\$0	\$0	\$0	\$0	82%
	OClO Pcard							\$127,160	(\$86)	\$265	\$126,895	100%
	OCHCO Backup Services - FY26							\$13,437	\$1,120	\$5,599	\$7,838	58%
	SPM Pyxis							\$0	\$0	\$0	\$0	0%
	Surge Work Support							\$0	\$19,939	\$46,750	(\$46,750)	0%
	Presidential Rank Awards							\$158,808	\$158,808	\$158,808	\$0	0%
	Senior Executive Service							\$243,535	\$0	\$0	\$243,535	100%
	Drug Testing ODCs							\$0	\$0	\$0	\$0	0%
	HR Overtime							\$0	\$58	\$33,184	(\$33,184)	0%
	Occupancy							\$1,016,730	\$84,728	\$423,638	\$593,093	58%
	Occupancy		12	1	5	7	58%	\$1,016,730	\$84,728	\$423,638	\$593,093	58%
	Total Training Purchases							\$9,400,000	\$1,188,947	\$2,439,741	\$6,960,259	74%
	Payment of Training Purchases	1	9,400,000	1,188,947	2,439,741	6,960,259	74%	\$9,400,000	\$1,188,947	\$2,439,741	\$6,960,259	74%
GRAND TOTAL								\$77,473,657	\$6,998,088	\$29,564,521	\$47,909,136	62%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 71,382,809	\$ (15,643,721)	\$ -	\$ -	\$ 55,739,088	\$ 37,951,014	\$ 17,788,074
Payment of On-Line Course Management & Training Purchases (Centers, MSEQs, MDs HQ-Ag, HQ-OIG)	\$ 9,400,000	\$ (2,585,757)	\$ -	\$ -	\$ 6,814,243	\$ 1,824,584	\$ 4,989,659
					\$ 62,553,331	\$ 39,775,598	\$ 22,777,733

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

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NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$10,564,456	\$708,159	\$3,160,255	\$7,404,201	70%
3.1.1	Accounts Payable	\$58	71,917	4,502	20,398	51,519	72%	\$4,161,504	\$260,510	\$1,180,338	\$2,981,166	72%
3.1.2	Accounts Receivable	\$73	26,406	2,621	10,938	15,468	59%	\$1,931,510	\$191,717	\$800,078	\$1,131,432	59%
3.1.4	FBWT/224	\$5	131,329	7,962	33,791	97,538	74%	\$598,161	\$36,264	\$153,907	\$444,254	74%
3.1.5.1	Domestic Travel Services	\$13	48,044	2,176	9,150	38,894	81%	\$610,244	\$27,639	\$116,221	\$494,023	81%
3.1.5.B	COS, Foreign and ETDY Services	\$346	3,592	115	642	2,950	82%	\$1,242,904	\$39,792	\$222,145	\$1,020,759	82%
3.1.5.6	ETDY TA & Voucher Preparation	\$485	995	36	145	850	85%	\$482,777	\$17,467	\$70,354	\$412,423	85%
3.1.7	Internal Controls		12	1	5	7	58%	\$454,889	\$37,907	\$189,537	\$265,352	58%
3.1.8	COS/Relocation Counseling	\$5,710	50	2	12	38	76%	\$285,501	\$11,420	\$68,520	\$216,981	76%
3.2.11	Financial Disclosure Processing	\$9	12,470	3,106	8,138	4,332	35%	\$114,797	\$28,593	\$74,917	\$39,880	35%
3.2.14	Payroll/Time & Attendance Processing	\$53	12,896	1,075	5,373	7,522	58%	\$682,170	\$56,848	\$284,238	\$397,933	58%
Cross Cutting	Total Cross Cutting Services							\$1,791,341	\$149,278	\$746,392	\$1,044,949	58%
3.1.31	Customer Contact Center		12	1	5	7	58%	\$226,012	\$18,834	\$94,172	\$131,840	58%
3.1.32	Document Imaging		12	1	5	7	58%	\$247,989	\$20,666	\$103,329	\$144,660	58%
3.1.33	Continuous Improvement		12	1	5	7	58%	\$389,702	\$32,475	\$162,376	\$227,326	58%
3.1.34	ServiceNow		12	1	5	7	58%	\$134,592	\$11,216	\$56,080	\$78,512	58%
3.1.35	IT Development		12	1	5	7	58%	\$229,578	\$19,132	\$95,658	\$133,921	58%
3.1.6	Functional Management		12	1	5	7	58%	\$563,468	\$46,956	\$234,778	\$328,690	58%
GRAND TOTAL								\$12,355,797	\$857,437	\$3,906,647	\$8,449,150	68%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
OCFO/FM Services	\$ 12,355,797	\$ (1,930,042)	\$ -	\$ -	\$ 10,425,755	\$ 5,212,878	\$ 5,212,877



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$21,118,654	\$1,529,282	\$7,024,852	\$14,093,802	67%
3.2.1	Support to Personnel Programs	\$145	12,896	1,075	5,373	7,522	58%	\$1,874,929	\$156,244	\$781,220	\$1,093,709	58%
3.2.2	Employee Development and Training	\$43	12,896	1,075	5,373	7,522	58%	\$552,466	\$46,039	\$230,194	\$322,272	58%
3.2.3	Employee Benefits	\$226	12,896	1,075	5,373	7,522	58%	\$2,909,336	\$242,445	\$1,212,223	\$1,697,113	58%
3.2.4	HR & Training Information Systems	\$116	12,896	1,075	5,373	7,522	58%	\$1,495,418	\$124,618	\$623,091	\$872,327	58%
3.2.5.1	eOPF Maintenance and Record Keeping	\$18	12,896	1,075	5,373	7,522	58%	\$236,870	\$19,739	\$98,696	\$138,174	58%
3.2.5.2	Personnel Action Processing	\$87	23,404	3,106	11,040	12,364	53%	\$2,035,154	\$270,090	\$960,011	\$1,075,143	53%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$202	4,300	206	524	3,776	88%	\$869,588	\$41,659	\$105,968	\$763,620	88%
	Off-Site Training Purchases Cancellations	\$202	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$2,628	340	19	46	294	86%	\$893,635	\$49,938	\$120,904	\$772,731	86%
3.2.15	Classification (OCHCO)	\$62	12,896	1,075	5,373	7,522	58%	\$4,106,628	\$66,456	\$332,281	\$3,774,346	92%
3.2.16	Staffing	\$476	12,896	1,075	5,373	7,522	58%	\$6,144,631	\$512,053	\$2,560,263	\$3,584,368	58%
Cross Cutting	Total Cross Cutting Services							\$3,387,437	\$282,286	\$1,411,432	\$1,976,005	58%
3.2.31	Customer Contact Center		12	1	5	7	58%	\$390,698	\$32,558	\$162,791	\$227,907	58%
3.2.32	Document Imaging		12	1	5	7	58%	\$39,166	\$3,264	\$16,319	\$22,847	58%
3.2.33	Continuous Improvement		12	1	5	7	58%	\$323,847	\$26,987	\$134,936	\$188,911	58%
3.2.34	ServiceNow		12	1	5	7	58%	\$825,592	\$68,799	\$343,997	\$481,595	58%
3.2.35	IT Development		12	1	5	7	58%	\$588,700	\$49,058	\$245,292	\$343,408	58%
3.2.9	Functional Management		12	1	5	7	58%	\$1,219,434	\$101,619	\$508,097	\$711,336	58%
Special Projects	Total Special Projects							\$415,780	\$179,925	\$244,341	\$171,439	41%
	OCHCO Backup Services - FY26		12	1	5	7	58%	\$13,437	\$1,120	\$5,599	\$7,838	58%
3.2.5.4	Surge Work Support							\$0	\$19,939	\$46,750	(\$46,750)	0%
	Presidential Rank Awards							\$158,808	\$158,808	\$158,808	\$0	0%
	Senior Executive Service							\$243,535	\$0	\$0	\$243,535	100%
PWS 3.2.1.1	Drug Testing ODCs							\$0	\$0	\$0	\$0	0%
	HR Overtime							\$0	\$58	\$33,184	(\$33,184)	0%
GRAND TOTAL								\$24,921,871	\$1,991,493	\$8,680,625	\$16,241,246	65%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services (includes staffing, training admin, and HRA)	\$ 24,921,871	\$ (3,658,628)	\$ -		\$ 21,263,243	\$ 18,497,005	\$ 2,766,238
Total	\$ 24,921,871	\$ (3,658,628)	\$ -	\$ -	\$ 21,263,243	\$ 18,497,005	\$ 2,766,238



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Total Procurement Services							\$13,245,004	\$1,165,128	\$5,622,291	\$7,622,712	58%
3.3.1	Procurement Processing and Other Admin Svcs	\$5	12,896	1,075	5,373	7,522	58%	\$68,985	\$5,749	\$28,744	\$40,241	58%
3.3.2	Grants Award & Administration	\$91	28,635	1,715	9,055	19,580	68%	\$2,591,724	\$155,223	\$819,559	\$1,772,166	68%
3.3.7.A	Agency Contracting Services	\$65	8,733	728	3,639	5,094	58%	\$565,803	\$47,150	\$235,751	\$330,052	58%
3.3.3	SBIR/ STTR Award & Administration	\$363	7,354	852	4,518	2,836	39%	\$2,671,367	\$309,492	\$1,641,179	\$1,030,187	39%
3.3.15	Simplified Acquisition Threshold	\$1,691	2,257	159	460	1,797	80%	\$3,816,047	\$268,831	\$777,750	\$3,038,297	80%
3.3.13	Purchase Card	\$57	12,896	1,075	5,373	7,522	58%	\$733,207	\$61,101	\$305,503	\$427,704	58%
3.3.16	HQ OP Center Procurement Support							\$2,420,748	\$183,951	\$1,296,550	\$1,124,198	46%
3.3.17	HQ OP Procurement Policy Support							\$377,123	\$133,631	\$517,255	(\$140,132)	0%
Cross Cutting	Total Cross Cutting Services							\$1,489,404	\$124,117	\$620,585	\$868,819	58%
3.3.31	Customer Contact Center		12	1	5	7	58%	\$111,399	\$9,283	\$46,416	\$64,983	58%
3.3.32	Document Imaging		12	1	5	7	58%	\$11,240	\$937	\$4,684	\$6,557	58%
3.3.33	Continuous Improvement		12	1	5	7	58%	\$289,561	\$24,130	\$120,650	\$168,910	58%
3.1.34	ServiceNow		12	1	5	7	58%	\$230,246	\$19,187	\$95,936	\$134,310	58%
3.1.35	IT Development		12	1	5	7	58%	\$146,215	\$12,185	\$60,923	\$85,292	58%
3.3.8	Functional Management		12	1	5	7	58%	\$700,743	\$58,395	\$291,976	\$408,767	58%
GRAND TOTAL								\$14,734,408	\$1,289,245	\$6,242,876	\$8,491,531	58%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services	\$ 14,734,408	\$ (8,248,385)	\$ -	\$ -	\$ 6,486,023	\$ 3,999,671	\$ 2,486,352



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
IT Services	Total IT Services							\$1,939,243	\$161,604	\$808,018	\$1,131,225	58%
3.8.3.A	Enterprise Service Desk	\$184	8,733	728	3,639	5,094	58%	\$1,604,957	\$133,746	\$668,732	\$936,225	58%
3.9.1	IT Business Services Office	\$38	8,733	728	3,639	5,094	58%	\$334,285	\$27,857	\$139,285	\$195,000	58%
Cross Cutting	Total Cross Cutting Services							\$1,296,953	\$108,079	\$540,397	\$756,556	58%
3.8.31	Customer Contact Center		12	1	5	7	58%	\$36,419	\$3,035	\$15,175	\$21,245	58%
3.8.32	Document Imaging		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.8.33	Continuous Improvement		12	1	5	7	58%	\$37,989	\$3,166	\$15,829	\$22,160	58%
3.8.34	ServiceNow		12	1	5	7	58%	\$1,030,716	\$85,893	\$429,465	\$601,251	58%
3.8.35	IT Development		12	1	5	7	58%	\$191,828	\$15,986	\$79,928	\$111,900	58%
Special Projects	Total Special Projects							\$127,160	(\$86)	\$265	\$0	0%
3.18.01	OCIO Pcard							\$127,160	(\$86)	\$265	\$126,895	100%
3.07.06.13.01	SPM Pyxis							\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,363,356	\$269,597	\$1,348,679	\$1,887,781	56%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services	\$ 3,363,356	\$ (400,182)	\$ -	\$ -	\$ 2,963,174	\$ 2,836,014	\$ 127,160



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
	Total On-Line Course Management (OLC)							\$295,418	\$21,418	\$52,437	\$242,981	82%
3.2.12	On-Line Course Management - Centers	\$369	257.00	32.0	33.0	224.00	87%	\$94,903	\$11,817	\$12,186	\$82,717	87%
3.2.12	On-Line Course Management - MSEOs	\$369	543.00	0.0	0.0	543.00	100%	\$200,515	\$0	\$0	\$200,515	100%
3.2.12	On-Line Course Management - Enterprise	\$369	0.00	26.0	109.0	(109.00)	0%	\$0	\$9,601	\$40,251	(\$40,251)	0%
	Total Training Purchases			1,140,534	2,368,337			\$9,000,000	\$1,140,534	\$2,368,337	\$6,631,663	74%
8.0	Training Purchases - Centers	\$1	0	311,307	817,459	(817,459)	0%	\$0	\$311,307	\$817,459	(\$817,459)	0%
8.0	Training Purchases - MSEOs	\$1	9,000,000	56,609	200,888	8,799,112	98%	\$9,000,000	\$56,609	\$200,888	\$8,799,112	98%
8.0	Training Purchases -Enterprise	\$1	0	772,618	1,349,990	(1,349,990)	0%	\$0	\$772,618	\$1,349,990	(\$1,349,990)	0%
GRAND TOTAL								\$9,295,418	\$1,161,952	\$2,420,774	\$6,874,644	74%

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

FY26 Funding Status		PLAN					Funding				
FY26 Funding Status	FY26 Bill (PPBE) - For Reference Only**	FY26 OCHCO Guideline**	Center FY25 Carryforward	OCHCO Allocation FY25 Carryforward**	OCHCO Adjustment / Realignment	Adjusted FY26 Plan	Center IPAC's Submitted to Date	OCHCO Allocation IPAC's Submitted to Date	YTD OLCM Utilization	YTD Training Purchases	Remaining Funding
Online Course Management & Training Purchases											
AFRC	\$ -	\$ -	\$ -	\$ 74,522		\$ 74,522	\$ -		\$ -	\$ (20,799)	\$ (95,321)
ARC	\$ -	\$ -	\$ -	\$ 177,735		\$ 177,735	\$ -		\$ -	\$ (69,028)	\$ (246,763)
GRC	\$ -	\$ -	\$ -	\$ 269,041		\$ 269,041	\$ -		\$ (6,647)	\$ (174,690)	\$ (450,378)
GSFC	\$ -	\$ -	\$ -	\$ (536,711)		\$ (536,711)	\$ -		\$ -	\$ (35,869)	\$ 500,842
HQ	\$ -	\$ -	\$ -	\$ 128,559		\$ 128,559	\$ 9,000		\$ -	\$ (99,750)	\$ (219,309)
JSC	\$ -	\$ -	\$ -	\$ 495,204		\$ 495,204	\$ -		\$ (5,170)	\$ (213,194)	\$ (713,568)
KSC	\$ -	\$ -	\$ -	\$ 270,308		\$ 270,308	\$ -		\$ -	\$ (3,456)	\$ (273,764)
LaRC	\$ -	\$ -	\$ -	\$ 198,217		\$ 198,217	\$ -		\$ -	\$ (155,555)	\$ (353,772)
MSFC	\$ -	\$ -	\$ -	\$ 433,338		\$ 433,338	\$ -		\$ -	\$ (45,243)	\$ (478,581)
SSC	\$ -	\$ -	\$ -	\$ 35,175		\$ 35,175	\$ -		\$ (369)	\$ 125	\$ (35,419)
OCFO	\$ -	\$ -	\$ -	\$ 53,606		\$ 53,606	\$ -		\$ -	\$ (95,561)	\$ (149,167)
OCHCO	\$ 9,000,000	\$ -	\$ -	\$ 19,917		\$ 19,917	\$ -		\$ -	\$ (1,250)	\$ (21,167)
OCIO	\$ -	\$ -	\$ -	\$ 119,609		\$ 119,609	\$ -		\$ -	\$ (3,726)	\$ (123,335)
OCOMM	\$ -	\$ -	\$ -	\$ (22,728)		\$ (22,728)	\$ -		\$ -	\$ (8,460)	\$ 14,268
OEO	\$ -	\$ -	\$ -	\$ 35,139		\$ 35,139	\$ -		\$ -	\$ -	\$ (35,139)
OGC	\$ -	\$ -	\$ -	\$ 34,717		\$ 34,717	\$ -		\$ -	\$ (2,081)	\$ (36,798)
OIIR	\$ -	\$ -	\$ -	\$ 18,861		\$ 18,861	\$ -	\$ 3,686	\$ -	\$ (9,846)	\$ (25,022)
OLIA	\$ -	\$ -	\$ -	\$ (24,715)		\$ (24,715)	\$ -		\$ -	\$ -	\$ 24,715
OP	\$ -	\$ -	\$ -	\$ 52,955		\$ 52,955	\$ -		\$ -	\$ (29,754)	\$ (82,709)
OPS	\$ -	\$ -	\$ -	\$ 6,720		\$ 6,720	\$ -		\$ -	\$ (3,210)	\$ (9,930)
OSBP	\$ -	\$ -	\$ -	\$ 4,172		\$ 4,172	\$ -		\$ -	\$ -	\$ (4,172)
OSI	\$ -	\$ -	\$ -	\$ 231,293		\$ 231,293	\$ -		\$ -	\$ (33,150)	\$ (264,443)
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ -	\$ -	\$ (5,257)		\$ (5,257)	\$ -		\$ -	\$ (13,100)	\$ (7,843)
STMD	\$ -	\$ -	\$ -	\$ 1,150		\$ 1,150	\$ -		\$ -	\$ (750)	\$ (1,900)
Enterprise	\$ -	\$ -	\$ -	\$ (4,656,584)		\$ (4,656,584)	\$ -	\$ 1,691,898	\$ (40,251)	\$ (1,349,990)	\$ 4,958,241
Total	\$ 9,000,000	\$ -	\$ -	\$ (2,585,757)	\$ -	\$ (2,585,757)	\$ 9,000	\$ 1,695,584	\$ (52,437)	\$ (2,368,337)	\$ 1,869,567

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



NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
HR	Total Human Resources Services							\$50,557	\$3,438	\$6,876	\$43,682	86%
3.2.12	On-Line Course Management	\$369	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$202	250	17	34	216	86%	\$50,557	\$3,438	\$6,876	\$43,682	86%
	Off-Site Training Purchases Cancellations	\$202	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$2,628	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Cross Cutting	Total Cross Cutting Services							\$9,459	\$788	\$3,941	\$5,518	58%
3.2.31	Customer Contact Center		12	1	5	7	58%	\$1,091	\$91	\$455	\$636	58%
3.2.32	Document Imaging		12	1	5	7	58%	\$109	\$9	\$46	\$64	58%
3.2.33	Continuous Improvement		12	1	5	7	58%	\$904	\$75	\$377	\$528	58%
3.8.34	ServiceNow		12	1	5	7	58%	\$2,305	\$192	\$961	\$1,345	58%
3.8.35	IT Development		12	1	5	7	58%	\$1,644	\$137	\$685	\$959	58%
3.2.9	Functional Management		12	1	5	7	58%	\$3,405	\$284	\$1,419	\$1,986	58%
	Total Training Purchases							\$400,000	\$48,413	\$71,404	\$328,596	82%
8.0	Payment of Training Purchases	\$1	400,000	48,413	71,404	328,596	82%	\$400,000	\$48,413	\$71,404	\$328,596	82%
Special Projects	Total Special Projects							\$0	\$0	\$0	\$0	0%
	OIG Staffing Support								\$0	\$-	\$0	0%
GRAND TOTAL								\$460,017	\$52,639	\$82,221	\$377,796	82%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services	\$ 60,017	\$ -	\$ -	\$ -	\$ 60,017	\$ 22,000	\$ 38,017
Training	\$ 400,000				\$ 400,000	\$ 120,000	\$ 280,000



NSSC Bill

ARMED			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$9,322	\$91	\$453	\$8,870	95%
3.3.2	Grants Award & Administration	\$91	103	1	5	98	95%	\$9,322	\$91	\$453	\$8,870	95%
Procurement	Total Procurement Services							\$98,851	\$8,238	\$41,188	\$57,663	58%
3.3.7.A	Agency Contracting Services	\$65	1,526	127	636	890	58%	\$98,851	\$8,238	\$41,188	\$57,663	58%
IT Services	Total IT Services							\$338,802	\$28,234	\$141,168	\$197,635	58%
3.8.3.A	Enterprise Service Desk	\$184	1,526	127	636	890	58%	\$280,400	\$23,367	\$116,833	\$163,567	58%
3.9.1	IT Business Services Office	\$38	1,526	127	636	890	58%	\$58,402	\$4,867	\$24,334	\$34,068	58%
Cross Cutting	Total Cross Cutting Services							\$242,011	\$20,168	\$100,838	\$141,173	58%
3.1.31/3.3.31/ 3.8.31	Customer Contact Center		12	1	5	7	58%	\$7,516	\$626	\$3,132	\$4,384	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$116	\$10	\$48	\$68	58%
3.1.33/3.3.33/ 3.8.33	Continuous Improvement		12	1	5	7	58%	\$9,635	\$803	\$4,015	\$5,621	58%
3.1.34/3.3.24/ 3.8.34	ServiceNow		12	1	5	7	58%	\$182,459	\$15,205	\$76,025	\$106,434	58%
3.1.35/3.3.35/ 3.8.35	IT Development		12	1	5	7	58%	\$35,028	\$2,919	\$14,595	\$20,433	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$7,256	\$605	\$3,023	\$4,233	58%
	Occupancy							\$10,532	\$878	\$4,388	\$6,144	58%
3.7.10.02	Occupancy		12	1	5	7	58%	\$10,532	\$878	\$4,388	\$6,144	58%
GRAND TOTAL								\$699,518	\$57,607	\$288,034	\$411,484	59%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services	\$ 699,518	\$ (64,189)	\$ -	\$ -	\$ 635,329	\$ 211,776	\$ 423,553



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$1,991	\$0	\$0	\$1,991	100%
3.3.2	Grants Award & Administration	\$91	22	0	0	22	100%	\$1,991	\$0	\$0	\$1,991	100%
Procurement	Total Procurement Services							\$643,345	\$53,612	\$268,060	\$375,285	58%
3.3.7.A	Agency Contracting Services	\$65	9,930	828	4,138	5,793	58%	\$643,345	\$53,612	\$268,060	\$375,285	58%
IT Services	Total IT Services							\$2,205,013	\$183,751	\$918,755	\$1,286,258	58%
3.8.3.A	Enterprise Service Desk	\$184	9,930	828	4,138	5,793	58%	\$1,824,915	\$152,076	\$760,381	\$1,064,533	58%
3.9.1	IT Business Services Office	\$38	9,930	828	4,138	5,793	58%	\$380,098	\$31,675	\$158,374	\$221,724	58%
Cross Cutting	Total Cross Cutting Services							\$1,566,701	\$130,558	\$652,792	\$913,909	58%
3.3.31/3.3.31/ 3.8.31	Customer Contact Center		12	1	5	7	58%	\$48,292	\$4,024	\$20,122	\$28,170	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$694	\$58	\$289	\$405	58%
3.1.33/3.3.33/ 3.8.33	Continuous Improvement		12	1	5	7	58%	\$61,082	\$5,090	\$25,451	\$35,631	58%
3.1.34/3.3.34/ 3.8.34	ServiceNow		12	1	5	7	58%	\$1,186,197	\$98,850	\$494,249	\$691,948	58%
3.1.35/3.3.35/ 3.8.35	IT Development		12	1	5	7	58%	\$227,150	\$18,929	\$94,646	\$132,504	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$43,286	\$3,607	\$18,036	\$25,250	58%
	Occupancy							\$67,519	\$5,627	\$28,133	\$39,386	58%
3.7.10.2	Occupancy		12	1	5	7	58%	\$67,519	\$5,627	\$28,133	\$39,386	58%
GRAND TOTAL								\$4,484,569	\$373,548	\$1,867,741	\$2,616,829	58%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services	\$ 4,484,569	\$ (346,151)	\$ -	\$ -	\$ 4,138,418	\$ 2,069,209	\$ 2,069,210



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$4,228,880	\$409,608	\$2,043,335	\$2,185,545	52%
3.3.2	Grants Award & Administration	\$91	39,000	3,882	19,358	19,642	50%	\$3,529,850	\$351,356	\$1,752,073	\$1,777,777	50%
3.3.14	Grants Management Services		12	1	5	7	58%	\$699,030	\$58,253	\$291,263	\$407,768	58%
Procurement	Total Procurement Services							\$224,613	\$18,718	\$93,589	\$131,024	58%
3.3.7.A	Agency Contracting Services	\$65	3,467	289	1,445	2,022	58%	\$224,613	\$18,718	\$93,589	\$131,024	58%
IT Services	Total IT Services							\$769,844	\$64,154	\$320,768	\$449,076	58%
3.8.3.A	Enterprise Service Desk	\$184	3,467	289	1,445	2,022	58%	\$637,139	\$53,095	\$265,474	\$371,664	58%
3.9.1	IT Business Services Office	\$38	3,467	289	1,445	2,022	58%	\$132,705	\$11,059	\$55,294	\$77,411	58%
Cross Cutting	Total Cross Cutting Services							\$1,149,783	\$95,815	\$479,076	\$670,706	58%
3.3.31/3.8.31	Customer Contact Center		12	1	5	7	58%	\$61,946	\$5,162	\$25,811	\$36,135	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$4,792	\$399	\$1,997	\$2,795	58%
3.1.33/3.3.33/ 3.8.33	Continuous Improvement		12	1	5	7	58%	\$138,517	\$11,543	\$57,716	\$80,802	58%
3.1.34/3.3.34/ 3.8.34	ServiceNow		12	1	5	7	58%	\$507,327	\$42,277	\$211,386	\$295,941	58%
3.1.35/3.3.35/ 3.8.35	IT Development		12	1	5	7	58%	\$138,482	\$11,540	\$57,701	\$80,781	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$298,719	\$24,893	\$124,466	\$174,253	58%
	Occupancy							\$97,419	\$8,118	\$40,591	\$56,828	58%
3.7.10.2	Occupancy		12	1	5	7	58%	\$97,419	\$8,118	\$40,591	\$56,828	58%
GRAND TOTAL								\$6,470,539	\$596,413	\$2,977,360	\$3,493,179	54%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services	\$ 6,470,539	\$ (670,384)	\$ -	\$ -	\$ 5,800,155	\$ 2,900,078	\$ 2,900,077



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
3.3.2	Grants Award & Administration	\$91	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$354,833	\$29,569	\$147,847	\$206,986	58%
3.3.7.A	Agency Contracting Services	\$65	5,477	456	2,282	3,195	58%	\$354,833	\$29,569	\$147,847	\$206,986	58%
IT Services	Total IT Services							\$1,216,162	\$101,347	\$506,734	\$709,428	58%
3.8.3.A	Enterprise Service Desk	\$184	5,477	456	2,282	3,195	58%	\$1,006,521	\$83,877	\$419,384	\$587,137	58%
3.9.1	IT Business Services Office	\$38	5,477	456	2,282	3,195	58%	\$209,641	\$17,470	\$87,350	\$122,291	58%
Cross Cutting	Total Cross Cutting Services							\$863,949	\$71,996	\$359,979	\$503,970	58%
3.3.31/3.8.31	Customer Contact Center		12	1	5	7	58%	\$26,623	\$2,219	\$11,093	\$15,530	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$382	\$32	\$159	\$223	58%
3.1.33/3.3.33/ 3.8.33	Continuous Improvement		12	1	5	7	58%	\$33,659	\$2,805	\$14,025	\$19,634	58%
3.1.34/3.3.34/ 3.8.34	ServiceNow		12	1	5	7	58%	\$654,216	\$54,518	\$272,590	\$381,626	58%
3.1.35/3.3.35/ 3.8.35	IT Development		12	1	5	7	58%	\$125,268	\$10,439	\$52,195	\$73,073	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$23,800	\$1,983	\$9,917	\$13,884	58%
	Occupancy							\$37,220	\$3,102	\$15,509	\$21,712	58%
3.7.10.2	Occupancy		12	1	5	7	58%	\$37,220	\$3,102	\$15,509	\$21,712	58%
GRAND TOTAL								\$2,472,165	\$206,014	\$1,030,069	\$1,442,096	58%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services	\$ 2,472,165	\$ (228,428)	\$ -	\$ -	\$ 2,243,736	\$ 1,121,868	\$ 1,121,868



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$0	\$20,546	\$104,266	(\$104,266)	0%
3.3.2	Grants Award & Administration	\$91	0	227	1,152	(1,152)	0%	\$0	\$20,546	\$104,266	(\$104,266)	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
3.3.7.A	Agency Contracting Services	\$65	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$0	\$0	\$0	\$0	0%
3.8.3.A	Enterprise Service Desk	\$184	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.9.1	IT Business Services Office	\$38	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Cross Cutting	Total Cross Cutting Services							\$0	\$0	\$0	\$0	0%
3.3.31	Customer Contact Center		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
	Occupancy							\$0	\$0	\$0	\$0	0%
3.7.10.02	Occupancy		12	1	5	7	58%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$0	\$20,546	\$104,266	(\$104,266)	0%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services	\$ -	\$ (14,804)	\$ -	\$ -	\$ (14,804)	\$ 178,694	\$ (193,498)

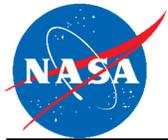


NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$347,283	\$23,442	\$124,450	\$222,833	64%
3.3.2	Grants Award & Administration	\$91	3,837	259	1,375	2,462	64%	\$347,283	\$23,442	\$124,450	\$222,833	64%
Procurement	Total Procurement Services							\$47,261	\$3,938	\$19,692	\$27,569	58%
3.3.7.A	Agency Contracting Services	\$65	730	61	304	426	58%	\$47,261	\$3,938	\$19,692	\$27,569	58%
IT Services	Total IT Services							\$161,985	\$13,499	\$67,494	\$94,491	58%
3.8.3.A	Enterprise Service Desk	\$184	730	61	304	426	58%	\$134,062	\$11,172	\$55,859	\$78,203	58%
3.9.1	IT Business Services Office	\$38	730	61	304	426	58%	\$27,923	\$2,327	\$11,635	\$16,288	58%
Cross Cutting	Total Cross Cutting Services							\$164,583	\$13,715	\$68,576	\$96,007	58%
3.3.31/3.8.31	Customer Contact Center		12	1	5	7	58%	\$7,249	\$604	\$3,020	\$4,229	58%
3.1.32/3.3.32	Document Imaging		12	1	5	7	58%	\$425	\$35	\$177	\$248	58%
3.1.33/3.3.33/ 3.8.33	Continuous Improvement		12	1	5	7	58%	\$14,109	\$1,176	\$5,879	\$8,230	58%
3.1.34/3.3.34/ 3.8.34	ServiceNow		12	1	5	7	58%	\$94,791	\$7,899	\$39,496	\$55,295	58%
3.1.35/3.3.35/ 3.8.35	IT Development		12	1	5	7	58%	\$21,545	\$1,795	\$8,977	\$12,568	58%
3.1.6/3.3.8	Functional Management		12	1	5	7	58%	\$26,464	\$2,205	\$11,027	\$15,437	58%
	Occupancy							\$11,023	\$919	\$4,593	\$6,430	58%
3.7.10.02	Occupancy		12	1	5	7	58%	\$11,023	\$919	\$4,593	\$6,430	58%
GRAND TOTAL								\$732,135	\$55,513	\$284,805	\$447,330	61%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services	\$ 732,135	\$ (25,514)	\$ -	\$ -	\$ 706,621	\$ 353,310	\$ 353,311



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 26 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
	Occupancy							\$793,017	\$66,085	\$330,424	\$462,593	58%
3.7.10.4	Occupancy		12	1	5	7	58%	\$793,017	\$66,085	\$330,424	\$462,593	58%
GRAND TOTAL								\$793,017	\$66,085	\$330,424	\$462,593	58%

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

FY26 Funding Status	PLAN					FUNDING	
	FY26 Bill (PPBE)	FY25 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY26 Bill	IPAC's Submitted to Date	Remaining FY26 Bill to be IPAC'd
Services	\$ 793,017	\$ (57,013)	\$ -	\$ -	\$ 736,004	\$ 548,511	\$ 187,493



NSSC Bill

Special Projects

Center	February FY26 Bill NSSC Services	FY26 Rate	FY 26 Projected Utilization	Advance	Line Item	Projected Funding	IPAC Received	Current Month Actuals	YTD Actual \$	Remaining Balance	ITD Actual \$
OCIO	OCIO ASM	384161.03.03.18.01		800017886	1	\$ 127,160.00	\$ 127,160.00	\$ (85.98)	\$ 264.66	\$ 126,895.34	\$ 1,401.88
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				\$ 183,951.20	\$ 1,296,550.10	\$ (1,296,550.10)	
HQ OP	HQ OP Procurement Policy Support	384161.03.03.17.01, 384161.03.03.17.02		Billed using Services Funding				\$ 133,631.20	\$ 517,255.28	\$ (517,255.28)	
OCIO	SPM Pyxis	384161.03.07.06.13.01		800018341		\$ 121,567.86	\$ 121,567.86	\$ -	\$ -	\$ 121,567.86	
OCHCO	Presidential Rank Awards	384161.03.02.19				\$ 158,808.47		\$ 158,808.47	\$ 158,808.47	\$ -	
OCHCO	SES	384161.03.02.07				\$ 243,534.58		\$ -	\$ -	\$ -	
OCHCO	HR Overtime	XD020, XD021, XD022 and XD024						\$ 57.80	\$ 33,183.91	\$ (33,183.91)	
OCHCO	Drug Testing ODCs	533 PWS 3.2.1.1				\$ 35,000.00		\$ -	\$ -	\$ -	
OCHCO	SP Surge Support	384161.03.02.05.04 GL 6100.2520				\$ 390,728.16		\$ 19,939.00	\$ 46,750.20	\$ (46,750.20)	
OIG	OIG Staffing Support	384161.03.07.02.17						\$ -	\$ -	\$ -	
GRAND TOTAL						\$ 1,076,799.07	\$ 248,727.86	\$ 496,301.69	\$ 2,052,812.62	\$ (1,645,276.29)	\$ 1,401.88