

TOTAL - NS	SC Summary			UTII	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$22,516,833	\$1,574,424	\$3,032,618	\$19,484,215	87%
	Accounts Payable	\$76	88,800	6,977	13,005	75,795	85%	\$6,787,208	\$533,270	\$994,005	\$5,793,203	85%
	Accounts Receivable	\$51	39,866	2,752	5,182	34,684	87%	\$2,039,567	\$140,794		\$1,774,453	87%
	FBWT/224	\$5	162,642	8,725	16,091	146,551	90%	\$761,957	\$40,876	\$75,384	\$686,573	90%
	Domestic Travel Services	\$25	50,375	280	529	49,846	99%	\$1,234,973	\$6,864		\$1,222,005	99%
	COS, Foreign and ETDY Services	\$371	4,591	77	132	4,459	97%	\$1,702,585	\$28,556	,	\$1,653,632	97%
	COS/Relocation Counseling	\$3,822	70	7	14	56	80%	\$267,526	\$26,753	\$53,505	\$214,021	1 80%
	ETDY TA & Voucher Preparation	\$252	3,204	67	136	3,068		\$808,480	\$16,906			96%
	Financial Disclosure Processing	\$10	11,053	160	370	10,683	97%	\$113,250	\$1,639		\$109,459	97%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	2,740	13,700	83%	\$1,057,489	\$88,124		\$881,241	1 83%
	Grants Award & Administration	\$92	73,747	6,639	13,137	60,610		\$6,774,463	\$609,864		\$5,567,687	7 82%
	Grants Management Services		12	1	2	10		\$301,723	\$25,144		\$251,436	
	Internal Controls		12	1	2	10	83%	\$667,611	\$55,634	\$111,269	\$556,343	83%
HR	Total Human Resources Services							\$14,384,895	\$1,113,171	\$2,229,335	\$12,155,559	85%
	Support to Personnel Programs	\$237	16,440	1,370	2,740	13,700	83%	\$3,895,429	\$324,619	\$649,238	\$3,246,191	83%
	Employee Development and Training	\$38	16,440	1,370	2,740	13,700	83%	\$631,390	\$52,616	\$105,232	\$526,159	83%
	Employee Benefits	\$214	16,440	1,370	2,740	13,700	83%	\$3,524,118	\$293,676	\$587,353	\$2,936,765	83%
	HR & Training Information Systems	\$109	16,440	1,370	2,740	13,700	83%	\$1,800,051	\$150,004	\$300,008	\$1,500,042	2 83%
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	2,740	13,700	83%	\$191,293	\$15,941	\$31,882	\$159,411	83%
	Personnel Action Processing	\$55	33,640	1,547	3,439	30,201	90%	\$1,844,062	\$84,803	\$188,517	\$1,655,544	90%
	On-Line Course Management (FY21)	\$390	1,713.00	33	194	1,519	89%	\$667,397	\$12,857	\$75,584	\$591,814	1 89%
	On-Line Course Management (FY20)	\$210	0.00	283	283	(283)	0%	\$0	\$59,369	\$59,369	(\$59,369)	0%
	Off-Site Training Purchases Transaction Fee	\$116	5,527	250	422	5,105	92%	\$640,695	\$28,980	\$48,919	\$591,776	92%
	Off-Site Training Purchases Cancellations	\$116	0	22	60	(60)	0%	\$0	\$2,550	\$6,955	(\$6,955)	0%
	On-Site Training Purchases	\$384	466	9	20	446		\$178,847	\$3,454		\$171,171	96%
	Classification (OCHCO)	\$35	16,440	1,370	2,740	13,700	83%	\$579,742	\$48,312	\$96,624	\$483,118	83%
	Reinvestigations	\$26	16,440	1,370	2,740	13,700	83%	\$431,872	\$35,989	\$71,979	\$359,893	83%
Procurement	Total Procurement Services							\$12,949,491	\$1,164,424	\$2,202,815	\$10,746,676	83%
	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	2,740	13,700	83%	\$362,444	\$30,204	\$60,407	\$302,036	83%
	Agency Contracting Services	\$119	37,697	3,141	6,283	31,414	83%	\$4,498,776	\$374,898	\$749,796	\$3,748,980	83%
	SBIR/ STTR Award & Administration	\$260	8,997	1,038	2,092	6,905	77%	\$2,343,119	\$270,330	\$544,827	\$1,798,293	77%
	Simplified Acquisition Threshold	\$1,429	3,315	286	484	2,831	85%	\$4,738,418	\$408,805	\$691,823	\$4,046,595	85%
	Purchase Card	\$50	20,301	1,617	3,145	17,156	85%	\$1,006,734	\$80,188	\$155,962	\$850,772	2 85%
IT Services	Total IT Services							\$11,155,106	\$929,592	\$1,859,184	\$9,295,922	2 83%
	Enterprise Service Desk	\$247	37,697	3,141	6,283	31,414	83%	\$9,293,499	\$774,458		\$7,744,582	2 83%
	IT Business Services Office	\$49	37,697	3,141	6,283	31,414	83%	\$1,861,607	\$155,134	\$310,268	\$1,551,339	83%
Cross Cutting	Total Cross Cutting Services		1					\$3,590,956	\$299,246			
C1055 Cutting	Customer Contact Center		12	1	2	10	83%	\$1,006,464	\$83,872	\$167,744		83%
	Document Imaging	+	12		2	10	_	\$259,393	\$21.616		\$216,160	
	Continuous Improvement		12	1	2	10		\$604,067	\$50,339	\$100,678	\$503,389	83%
	Functional Management	+	12	1	2	10	_	\$1,721,032	\$143,419		\$1,434,194	83%
	Total Training Purchases		12	1	2	10	0.70	\$12,011,217	\$327,220	,		
	Payment of Training Purchases	\$1	12,011,217	327,220	468,109	11,543,108	96%	\$12,011,217	\$327,220	\$468,109	1 / - /	
	,	\$1	12,011,217	321,220	400,109	11,343,100	2070	\$12,011,217	\$327,220	\$400,109	911,545,100	2070
	NSSC HR Training/Travel Cost											

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

The FY21 Funding Status will be updated when the final training purchase budget allocations are received from OCHCO.

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services (MSEOs, OIG, MDs)	\$ 64,597,279	\$ (9,570,333)	\$ -	\$ -	\$ 55,026,946	\$ 10,796,158	\$ 44,230,788
Payment of Training Purchases (Centers, OCHCO)	\$ 11,875,817	\$ (1,710,399)	\$ -	\$ -	\$ 10,165,418	\$ 1,190,158	\$8,975,260
Total	\$ 76,473,096	\$ (11,280,732)	\$ -	\$ -	\$ 65,192,364	\$ 11,986,316	\$ 53,206,048



MAP - OCF	0			UTIL	IZATION				I	FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance	% Remaining \$
Finance	Total Finance Services							\$17,654,402	\$1,144,449	\$2,174,231	\$15,480,171	1 88%
	Accounts Payable	\$76	88,800	6,977	13,005	75,795	85%	\$6,787,208	\$533,270	\$994,005	\$5,793,203	3 85%
	Accounts Receivable	\$51	39,866	2,752	5,182	34,684	1 87%	\$2,039,567	\$140,794	\$265,114	\$1,774,453	3 87%
	FBWT/224	\$5	162,642	8,725	16,091	146,551	1 90%	\$761,957	\$40,876	\$75,384	\$686,573	3 90%
	Domestic Travel Services	\$25	50,375	280	529	49,846	5 99%	\$1,234,973	\$6,864	\$12,969	\$1,222,005	5 99%
	COS, Foreign and ETDY Services	\$371	4,591	77	132	4,459	97%	\$1,702,585	\$28,556	\$48,953	\$1,653,632	2 97%
	COS/Relocation Counseling	\$3,822	70	7	14	56	6 80%	\$267,526	\$26,753	\$53,505	\$214,021	1 80%
	ETDY TA & Voucher Preparation	\$252	3,204	67	136	3,068	96%	\$808,480	\$16,906	\$34,318	\$774,163	96%
	Financial Disclosure Processing	\$10	11,053	160	370	10,683	97%	\$113,250	\$1,639	\$3,791	\$109,459	9 97%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	2,740	13,700	83%	\$1,057,489	\$88,124	\$176,248	\$881,241	1 83%
	Grants Award & Administration	\$92	24,099	2,232	4,340	19,759	82%	\$2,213,755	\$205,033	\$398,676	\$1,815,079	9 82%
	Grants Management Services		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		12	1	2	10	83%	\$667,611	\$55,634	\$111,269	\$556,343	3 83%
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237										
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26										
Procurement	Total Procurement Services							\$0	\$0	\$0	\$(0%
	Procurement Processing and Other Admin Svcs	\$22										
	Agency Contracting Services	\$119										
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
IT Services	Total IT Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$247										
	IT Business Services Office	\$49										
Cross Cutting	Total Cross Cutting Services							\$820,239	\$68,353	\$136,706	\$683,532	2 83%
	Customer Contact Center		12	1	2	10)	\$152,997	\$12,750	\$25,499	\$127,497	7 83%
	Document Imaging		12	1	2	10)	\$126,948	\$10,579	\$21,158	\$105,790	83%
	Continuous Improvement		12	1	2	10)	\$175,409	\$14,617	\$29,235	\$146,174	4 83%
	Functional Management		12	1	2	10)	\$364,885	\$30,407	\$60,814	\$304,071	1 83%
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases											
	NSSC HR Training/Travel Cost						l					
GRAND TOTAL	-							\$18,474,641	\$1,212,803	\$2,310,938	\$16,163,703	3 87%

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
OCFO/FM Services	\$ 18,474,641	\$ (4,037,273)	\$ 14,437,368	\$ -	\$ 14,437,368	\$ 2,334,952	\$ 12,102,416
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Accounts Accounts Accounts FBWT/2: Domestic COS, For COS/Rele ETDY T. Financial Payroll/T Grants A: Grants M Internal C IR Total Hu Support t Employee Employee HR & Tr. eOPF Ma Personnel On-Line C Off-Site T Off-Site T	November FY21 Bill NSSC Service Finance Services Ints Payable Ints Receivable Ints Receivabl	\$76 \$51 \$5 \$5 \$25 \$371 \$3,822 \$252 \$10 \$64 \$92	FY 21 Projected Utilization 16,440 16,440 16,440 16,440	Current Month Actual Utilization 1,370 1,370 1,370	YTD Actual Utilization 2,740 2,740		% Remaining	FY 21 Projected \$ \$0	Current Month Actual \$ \$0	YTD Actual \$	Remaining Balance	% Remaining \$
Accounts Accounts Accounts FBWT/2: Domestic COS, For COS/Rele ETDY T. Financial Payroll/T Grants A: Grants M Internal C IR Total Hu Support t Employee Employee HR & Tr. eOPF Ma Personnel On-Line C Off-Site T Off-Site T	ants Payable unts Receivable 17224 1	\$51 \$5 \$25 \$371 \$3,822 \$252 \$10 \$64 \$92 \$237 \$38 \$214 \$109	16,440 16,440	1,370					\$0	\$0	\$0	0%
Accounts FBWT/2: Domestic COS, For COS/Rele ETDY T/ Financial Payroll/T Grants M Internal C IR Support t Employee Employee HR & Tre eOPF Ma Personal On-Line C Off-Site T Off-Site T On-Site T Classifica	Ints Receivable IT 224 stic Travel Services Foreign and ETDY Services Relocation Counseling IT A & Voucher Preparation cial Disclosure Processing III/Time & Attendance Processing Is Award & Administration Is Management Services al Controls Human Resources Services to to Personnel Programs to to	\$51 \$5 \$25 \$371 \$3,822 \$252 \$10 \$64 \$92 \$237 \$38 \$214 \$109	16,440 16,440	1,370				\$12,650,150				
FBWT/2: Domestic COS, For COS/Rele ETDY TA Financial Payroll/T Grants M Internal C IR Total Hu Support t Employee Employee HR & Tr eOPF Ma Personne On-Line C Off-Site T Off-Site T On-Site T Classifica	IT/224 stic Travel Services Foreign and ETDY Services Relocation Counseling (TA & Voucher Preparation cial Disclosure Processing III/Time & Attendance Processing s Award & Administration s Management Services al Controls Human Resources Services to to Personnel Programs to byce Development and Training to byce Benefits Training Information Systems	\$5 \$25 \$371 \$3,822 \$252 \$10 \$64 \$92 \$237 \$38 \$214 \$109	16,440 16,440	1,370				\$12,650,150				
Domestic COS, For COS/Rel ETDY T, Financial Payroll/T Grants A Grants M Internal C IR Total Hu Support t Employee Employee Employee OPF Ma Personnel On-Line C Off-Site T On-Site T On-Site T Classifica	stic Travel Services Foreign and ETDY Services Relocation Counseling (*TA & Voucher Preparation cial Disclosure Processing Ill/Time & Attendance Processing s Award & Administration s Management Services al Controls Human Resources Services out to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$25 \$371 \$3,822 \$252 \$10 \$64 \$92 \$237 \$38 \$214 \$109	16,440 16,440	1,370				\$12,650,150				
COS, For COS/Rele ETDY T. Financial Payroll/T Grants A' Grants M Internal C IR Total Hu Support t Employee Employee HR & Tr. eOPF Ma Personnel On-Line C Off-Site T Off-Site T On-Site T Classifica	Foreign and ETDY Services Relocation Counseling (**TA & Voucher Preparation cial Disclosure Processing Ill/Time & Attendance Processing s Award & Administration s Management Services al Controls Human Resources Services out to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$371 \$3,822 \$252 \$10 \$64 \$92 \$237 \$38 \$214 \$109	16,440 16,440	1,370				\$12,650,150				
COS/Rele ETDY T. Financial Payroll/T Grants A' Grants M Internal C IR Total Hu Support t Employee Employee HR & Tr. eOPF Ma Personnel On-Line G Off-Site T Off-Site T Classifica	Relocation Counseling (*TA & Voucher Preparation cial Disclosure Processing Ill/Time & Attendance Processing s Award & Administration s Management Services al Controls Human Resources Services vt to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$3,822 \$252 \$10 \$64 \$92 \$237 \$38 \$214 \$109	16,440 16,440	1,370				\$12,650,150				
ETDY TA Financial Payroll/T Grants A\ Grants M Internal C IN Total Hu Support t Employee Employee HR & Tr eOPF Ma Personal On-Line C Off-Site T Off-Site T On-Site T Classifica	(TA & Voucher Preparation cial Disclosure Processing ll/Time & Attendance Processing s Award & Administration s Management Services al Controls Human Resources Services tt to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$252 \$10 \$64 \$92 \$237 \$38 \$214 \$109	16,440 16,440	1,370				\$12,650,150				
Financial Payroll/T Grants A' Grants M Internal C IR Total Hu Support t Employee Employee Employee OF Ma Personnel On-Line G Off-Site T On-Site T On-Site T Classifica	cial Disclosure Processing Il/Time & Attendance Processing s Award & Administration s Management Services al Controls Human Resources Services rt to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$10 \$64 \$92 \$237 \$38 \$214 \$109	16,440 16,440	1,370				\$12,650,150				
Payroll/T Grants A Grants A Grants M Internal C IR Total Hu Support t Employee Employee HR & Tr. eOPF Ma Personnel On-Line C Off-Site T Off-Site T On-Site T Classifica	Il/Time & Attendance Processing s Award & Administration s Management Services al Controls Human Resources Services ort to Personnel Programs oyee Development and Training oyee Benefits t Training Information Systems	\$64 \$92 \$237 \$38 \$214 \$109	16,440 16,440	1,370				\$12,620,150				
Grants A' Grants M Internal C IR Total Hu Support t Employee Employee HR & Tr. eOPF Ma Personnel On-Line C Off-Site T Off-Site T Classifica	s Award & Administration s Management Services al Controls Human Resources Services ort to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$92 \$237 \$38 \$214 \$109	16,440 16,440	1,370				\$12.650.159				
Grants M Internal C IR Total Hu Support t Employee Employee Employee HR & Tr eOPF Ma Personne On-Line C Off-Site T Off-Site T On-Site T Classifica	s Management Services al Controls Human Resources Services tt to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$237 \$38 \$214 \$109	16,440 16,440	1,370				\$12.650.159				
Internal C Support t Employee Employee Employee OF Ma Personnel On-Line C Off-Site T On-Site T On-Site T Classifica	al Controls Human Resources Services rt to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$38 \$214 \$109	16,440 16,440	1,370				\$12.6E0.1E0				
HR Total Hu Support to Employee Employee Employee HR & Tr eOPF Ma Personnel On-Line G Off-Site T Off-Site T Classifica	Human Resources Services ort to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$38 \$214 \$109	16,440 16,440	1,370				\$12,650,159				
Support to Employee Employee HR & Tr. eOPF Ma Personnel On-Line C Off-Site T Off-Site T Classifica	ort to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$38 \$214 \$109	16,440 16,440	1,370				\$12,650,159				
Support to Employee Employee HR & Tr. eOPF Ma Personnel On-Line C Off-Site T Off-Site T Classifica	ort to Personnel Programs oyee Development and Training oyee Benefits Training Information Systems	\$38 \$214 \$109	16,440 16,440	1,370					\$1,050,165	\$2,129,413	\$11,520,745	84%
Employee Employee HR & Tr. eOPF Ma Personnel On-Line G Off-Site T Off-Site T Classifica	oyee Development and Training oyee Benefits Training Information Systems	\$38 \$214 \$109	16,440 16,440	1,370			83%	\$3,895,429	\$324,619	\$649,238	\$3,246,191	83%
Employee HR & Tr. eOFF Ma Personnel On-Line (On-Line (Off-Site T On-Site T Classifica	oyee Benefits Training Information Systems	\$214 \$109	16,440			13,700	83%	\$631,390	\$52,616	\$105,232	\$526,159	83%
HR & Tr. eOFF Ma Personnel On-Line (On-Line (Off-Site T On-Site T Classifica	: Training Information Systems	\$109		1.5/0	2,740	13,700	83%	\$3,524,118	\$293,676	\$587,353	\$2,936,765	83%
eOFF Ma Personnel On-Line (Off-Site T Off-Site T Classifica	•			1,370	2,740	13,700	83%	\$1,800,051	\$150,004	\$300,008	\$1,500,042	83%
Personnel On-Line (On-Line (Off-Site T Off-Site T On-Site T Classifica		\$12	16,440	1,370	2,740	13,700	83%	\$191,293	\$15,941	\$31,882	\$159,411	83%
On-Line (On-Line (Off-Site T Off-Site T On-Site T Classifica	nnel Action Processing	\$55	33,640	1,547	3,439	30,201	90%	\$1,844,062	\$84,803	\$188,517	\$1,655,544	90%
On-Line C Off-Site 7 Off-Site 7 On-Site T Classifica	ine Course Management (FY21)	\$390	1,013.00	23	184	829	82%	\$394,672	\$8,961	\$71,688	\$322,984	82%
Off-Site 7 Off-Site 7 On-Site 7 Classifica	ine Course Management (FY20)	\$210	0.00	175	175	(175)	0%	\$0	\$36,712	\$36,712	(\$36,712)	0%
Off-Site T On-Site T Classifica	ite Training Purchases Transaction Fee	\$116	5,267	246	411	4,856	92%	\$610,555	\$28,517	\$47,643	\$562,912	92%
On-Site T Classifica	ite Training Purchases Cancellations	\$116	0	22	59	(59)	0%	\$0	\$2,550	\$6,839	(\$6,839)	0%
Classifica	te Training Purchases	\$384	466	9	20	446	96%	\$178.847	\$3,454	\$7,676	\$171,171	96%
	ification (OCHCO)	\$35	16,440	1,370	2,740	13,700	83%	\$579,742	\$48,312	\$96,624	\$483,118	83%
Reinvesti	estigations	\$26		,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,		, , .	, -,-	,, ,,	,,	
	Procurement Services	, .						\$0	\$0	\$0	\$0	0%
	rement Processing and Other Admin Svcs	\$22						\$0	\$0	\$0	\$0	U%
	cy Contracting Services	\$119										
	STTR Award & Administration	\$260										
	ified Acquisition Threshold	\$1,429										
Purchase		\$50										
	IT Services	,,,,						\$0	\$0	\$0	\$0	0%
	prise Service Desk	\$247						90	90	φυ	φυ	0 / 0
	siness Services Office	\$49										
	Cross Cutting Services	7.7						\$1,437,324	\$119,777	\$239,554	\$1,197,770	83%
	mer Contact Center		12	1	2	10		\$1,437,324 \$580,919	\$119,777 \$48,410	\$239,554	\$1,197,770 \$484,099	83%
	mer Contact Center ment Imaging		12		2	10		\$580,919 \$57,812	\$48,410 \$4,818	\$96,820 \$9,635	\$484,099 \$48,177	83%
	nuous Improvement		12		2	10		\$57,812 \$127,066	\$4,818 \$10,589	\$9,635	\$48,177 \$105,889	83%
	*	-	12		2	10			\$10,589 \$55,961		\$105,889 \$559.606	83%
	ional Management		12	1	2	10		\$671,527	1,	\$111,921	1,	
	m · · · p · ı	\$1	460.000	ZO 510	CO 710	200.250	070/	\$460,000	\$60,740	\$60,740	\$399,260	87%
	Training Purchases		460,000	60,740	60,740	399,260	8/%	\$460,000	\$60,740	\$60,740	\$399,260	87%
FRAND TOTAL	Training Purchases ent of Training Purchases CHR Training/Travel Cost	51	II .									

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services	\$ 15,087,482	\$ (1,933,854)	\$ -	\$ -	\$ 13,153,628	\$ 2,060,667	\$ 11,092,961
Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	(\$460,000)
See Special Projects tab for Staffing/Trng Admin							



MAP - OP				UTI	LIZATION				I	FUNDING		,
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76										
	Accounts Receivable	\$51										
	FBWT/224	\$5										
	Domestic Travel Services	\$25										
	COS, Foreign and ETDY Services	\$371										
	COS/Relocation Counseling	\$3,822										
	ETDY TA & Voucher Preparation	\$252										
	Financial Disclosure Processing	\$10										
	Payroll/Time & Attendance Processing	\$64										
	Grants Award & Administration	\$92										
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237										
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26										
Procurement	Total Procurement Services							\$10,265,056	\$940,721	\$1,755,409	\$8,509,647	7 83%
	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	2,740	13,700	83%	\$362,444	\$30,204	\$60,407	\$302,036	5 83%
	Agency Contracting Services	\$119	15,203	1,267	2,534	12,669	83%	\$1,814,342	\$151,195	\$302,390	\$1,511,952	2 83%
	SBIR/ STTR Award & Administration	\$260	8,997	1,038	2,092	6,905	77%	\$2,343,119	\$270,330	\$544,827	\$1,798,293	3 77%
	Simplified Acquisition Threshold	\$1,429	3,315	286	484	2,831	85%	\$4,738,418	\$408,805	\$691,823	\$4,046,595	5 85%
	Purchase Card	\$50	20,301	1,617	3,145	17,156	85%	\$1,006,733	\$80,188	\$155,962	\$850,771	1 85%
IT Services	Total IT Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$247										
	IT Business Services Office	\$49										
Cross Cutting	Total Cross Cutting Services							\$884,424	\$73,702	\$147,404	\$737,020	83%
<u> </u>	Customer Contact Center		12	1	2	10	83%	\$183,723	\$15,310	\$30,620	\$153,102	
	Document Imaging		12		2	10		\$32,192	\$2,683	\$5,365	\$26,827	
	Continuous Improvement		12	1	2	10		\$202,336	\$16,861	\$33,723	\$168,614	
	Functional Management		12	1	2	10		\$466,173	\$38,848	\$77,696	\$388,478	
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases								**		7.	
	NSSC HR Training/Travel Cost											†
GRAND TOTAL								\$11,149,480	\$1,014,423	\$1,902,813	\$9,246,667	7 83%

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services	\$ 11,149,481	\$ (2,018,288)	\$ -	\$ -	\$ 9,131,193	\$ 2,902,480	\$ 6,228,713



MAP - OCIO				UTII	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance	% Remaining
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76										
	Accounts Receivable	\$51										
	FBWT/224	\$5										
	Domestic Travel Services	\$25										
	COS, Foreign and ETDY Services	\$371										
	COS/Relocation Counseling	\$3,822										
	ETDY TA & Voucher Preparation	\$252										
	Financial Disclosure Processing	\$10										
	Payroll/Time & Attendance Processing	\$64										
	Grants Award & Administration	\$92										
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237										
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26										
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Svcs	\$22								, -	,	
	Agency Contracting Services	\$119										
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
IT Services	Total IT Services							\$4,498,819	\$374,902	\$749,803	\$3,749,016	83%
er services	Enterprise Service Desk	\$247	15,203	1,267	2,534	12,669	83%	\$3,748,039	\$312,337	\$624,673	\$3,123,366	83%
	IT Business Services Office	\$49	15,203	1,267	2,534	12,669		\$750,780	\$62,565	\$125,130	\$625,650	83%
Cross Cutting	Total Cross Cutting Services		·		·	·		\$0	\$0		\$0	0%
Cross Cutting	Customer Contact Center		0	0	0		0%	\$0	\$0			
	Document Imaging		0	0	0		0%	\$0 \$0	\$0			0%
	Continuous Improvement		0	0	0	,	0%	\$0	\$0			
	Functional Management		0	0	0		0%	\$0 \$0	\$0			
	Total Training Purchases		0	0	U	(U70	\$0 \$0	\$0			
	Payment of Training Purchases							\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost		+			-	1					+
	NOSC FIX Training/Travel Cost		_U	L			1	\$4,498,819	\$374,902	\$749,803	\$3,749,016	83%

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services	\$ 4,498,819	\$ (363,862)	\$ -	\$ -	\$ 4,134,957	\$ -	\$ 4,134,957



MAP - OPS				UTII	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76										
	Accounts Receivable	\$51										
	FBWT/224	\$5										
	Domestic Travel Services	\$25										
	COS, Foreign and ETDY Services	\$371										
	COS/Relocation Counseling	\$3,822										
	ETDY TA & Voucher Preparation	\$252										
	Financial Disclosure Processing	\$10										
	Payroll/Time & Attendance Processing	\$64										
	Grants Award & Administration	\$92										
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services							\$431,872	\$35,989	\$71,979	\$359,893	83%
	Support to Personnel Programs	\$237										
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26	16,440	1,370	2,740	13,700	83%	\$431,872	\$35,989	\$71,979	\$359,893	83%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Svcs	\$22						,				
	Agency Contracting Services	\$119										
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
T Services	Total IT Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$247							7-	+-	***	
	IT Business Services Office	\$49										
Cross Cutting	Total Cross Cutting Services		i e					\$0	\$0	\$0	\$0	0%
cross Cutting	Customer Contact Center		0	0	0		0%	\$0		\$0 \$0		
	Document Imaging		0	0	0		0%	\$0 \$0		\$0	\$0	
	Continuous Improvement		0	0	0		0%	\$0				
	Functional Management		0	0	0			\$0				
	Total Training Purchases		0	0	0		0 /0	\$0		4.0		
	Payment of Training Purchases							\$0	\$0	\$0	\$0	U 70
	NSSC HR Training/Travel Cost		1	1								
GRAND TOTAL	1350 TK Training Traver COSt		П			L		\$431,872	\$35,989	\$71,979	\$359,893	83%

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services	\$ 431,872	\$ (37,080)	\$ -	\$ -	\$ 394,792	\$ 98,698	\$ 296,094



AFRC				UTI	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected	Current Month Actual \$	YTD Actual	Remaining Balance	% Remaining
Finance	Total Finance Services						Ξ.					
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											1
	COS, Foreign and ETDY Services											1
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)											
	On-Line Course Management (FY20)											
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
Tocur ement	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
T Services	Total IT Services											
11 Services	Enterprise Service Desk											
	IT Business Services Office		1									
g G #*								II.			 	
Cross Cutting	Total Cross Cutting Services		-									1
	Customer Contact Center		-				-					1
	Document Imaging Continuous Improvement		-									-
	Continuous Improvement	+	₩				1					+
	Functional Management		-					\$400.000	6-24	h	#500 05 t	1000/
	Total Training Purchases	61	600,000	721		500 CT 1	1000/	\$600,000	\$721			100%
	Payment of Training Purchases	\$1 \$1	600,000	721 0	46	599,954	0%	\$600,000 \$0	\$721 \$0	\$46 \$0		100%
	NSSC HR Training/Travel Cost	\$1	1 0	0	(7 0	U%	\$600,000	\$721	\$46		100%

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

Services have been realigned to Functional Office bills. Centers and OCHCO are responsible for training purchases.

The FY21 Funding Status will be updated when the final training purchase budget allocations are received from OCHCO.

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	IPA	C's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -	\$		0%	\$
Payment of Training Purchases	\$ 600,000	\$ (24,361)	\$ 575,639	\$	-	0%	\$ 575,639
Total	\$ 600,000	\$ (24,361)	\$ 575,639	\$		0%	\$ 575,639



ARC				UTI	LIZATION					FUNDING		
11110												
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)											
	On-Line Course Management (FY20)											
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
C1055 Cutulig	Customer Contact Center		1									
	Document Imaging		1									
	Continuous Improvement		1									
	Functional Management		1									
	Total Training Purchases							\$950,000	\$33,340	\$38,961	\$911,039	96%
	Payment of Training Purchases	\$1	950,000	33,340	38,961	911,039	96%	\$950,000	\$33,340	\$38,961	\$911,039	96%
	NSSC HR Training/Travel Cost	\$1	950,000	33,340	30,901	911,039		\$930,000		\$38,901		0%
GRAND TOTAL	- 1000 - 11 Training Traver Cost	φ1	ıı U	U	0		0.70	30	\$33,340	\$0	\$911,039	

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

FY21 Funding Status		FY21 Bill (PPBE)	20 Utilization arryforward	Adjusted FY21 Bill	IPA	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$	\$	\$	-	0%	\$ -
Payment of Training Purchases	\$	950,000	\$ (72,292)	\$ 877,708	\$	-	0%	\$ 877,708
Total	\$	950,000	\$ (72,292)	\$ 877,708	\$	-	0%	\$ 877,708



GRC				UTI	LIZATION					FUNDING		
0210												
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)											
	On-Line Course Management (FY20)											
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services		i I					1				
Cross Cutting	Customer Contact Center											
	Document Imaging		1					1				1
	Continuous Improvement		1					1				1
	Functional Management		1					1				1
	Total Training Purchases							\$900,000	\$63,360	\$75,107	\$824,893	92%
	Payment of Training Purchases	\$1	900,000	63,360	75,107	824,893	92%	\$900,000	\$63,360 \$63,360	\$75,107 \$75,107	\$824,893 \$824,893	92%
	NSSC HR Training/Travel Cost	\$1	900,000	03,300	/5,10/	824,893		\$900,000		\$75,107	\$824,893	0%
	1100 TIK TIAHHII TIAVELOSI	91	II U	U	U	1 0	U70	30	30	20	\$0	92%

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

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	IP/	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -	\$	-	0%	\$
Payment of Training Purchases	\$ 900,000	\$ (512,010)	\$ 387,990	\$	75,000	0%	\$ 312,990
Total	\$ 900,000	\$ (512,010)	\$ 387,990	\$	75,000	0%	\$ 312,990



GSFC				UTI	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable								<u> </u>			
	FBWT/224								<u> </u>			
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											<u> </u>
	Grants Management Services											<u> </u>
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems								<u> </u>			
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing								<u> </u>			
	On-Line Course Management (FY21)								<u> </u>			
	On-Line Course Management (FY20)								<u> </u>			
	Off-Site Training Purchases Transaction Fee								<u> </u>			
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											1
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											1
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											1
- Doi rices	Enterprise Service Desk									—		†
	IT Business Services Office		1									1
G G #			"			I	H					
Cross Cutting	Total Cross Cutting Services									 		
	Customer Contact Center		1				\vdash					
	Document Imaging		-				+-1			\vdash		+
	Continuous Improvement		-				+-1			\vdash		+
	Functional Management							#2.020.000	0.40.250	A44	\$1.050 too	000/
	Total Training Purchases	0.1	2.020.000	40.250	// 550	1.070.420	000/	\$2,020,000	\$48,259			
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	2,020,000	48,259	41,572	1,978,428	98%	\$2,020,000	\$48,259 \$0	\$41,572 \$0		
								\$0				

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

FY21 Funding Status	atus FY21 Bill (PPBE)		0 Utilization rryforward	Adjusted FY21 Bill	IP <i>A</i>	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$ -	\$	\$	-	0%	\$
Payment of Training Purchases	\$	2,020,000	\$ (148,070)	\$ 1,871,930	\$	30,000	0%	\$ 1,841,930
Total	\$	2,020,000	\$ (148,070)	\$ 1,871,930	\$	30,000	0%	\$ 1,841,930



HQ				UTI	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)											
	On-Line Course Management (FY20)											
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
Frocurement	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services		•									
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT Ci	Total IT Services		1									
IT Services	Enterprise Service Desk											
	IT Business Services Office											
			<u> </u>									
Cross Cutting	Total Cross Cutting Services											
ļ	Customer Contact Center						\vdash					
	Document Imaging		-									
	Continuous Improvement		-									
	Functional Management											
	Total Training Purchases							\$1,000,000	\$59,200	\$133,832	\$866,168	
	Payment of Training Purchases	\$1	1,000,000	59,200	133,832	866,168	87%	\$1,000,000	\$59,200	\$133,832	\$866,168	87%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0	\$0	\$0	\$0	
GRAND TOTAL								\$1,000,000	\$59,200	\$133,832	\$866,168	87%

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

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	IPA	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$	\$	-	0%	\$
Payment of Training Purchases	\$ 1,000,000	\$ (284,492)	\$ 715,508	\$	213,032	0%	\$ 502,476
							\$ -
Total	\$ 1,000,000	\$ (284,492)	\$ 715,508	\$	213,032	0%	\$ 502,476



HQ-NMO				UTI	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected	Current Month Actual \$	YTD Actual	Remaining Balance	% Remaining \$
inance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)											
	On-Line Course Management (FY20)											
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
T Services	Total IT Services											
1 Del VICES	Enterprise Service Desk		1			1	+					
	IT Business Services Office		1			1	1					1
			1					u II				
Cross Cutting	Total Cross Cutting Services		1			1	1					1
	Customer Contact Center		1			<u> </u>	+					
	Document Imaging		1			<u> </u>	+					
	Continuous Improvement		1			<u> </u>	+					
	Functional Management						-				4	607
	Total Training Purchases	<u> </u>		_			2001	\$0				
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1	0	Ü	(0%	\$0 \$0				
	INSSU HK Training/Travel Cost	\$1	. ()	0	(ol (11	u \$0	\$0	- 80	\$(1	Л

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

FY21 Funding Status	FY21 Bill (PPBE)	Y20 Utilizatio Carryforward	Adjusted FY21 Bill	IPA	C's Submitted to	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$	\$	-	0%	\$ -
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
Total	\$ -	\$ -	\$	\$		0%	\$ -



KSC				UTI	LIZATION					FUNDING		
H SC												
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)											
	On-Line Course Management (FY20)											
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
1 Tocur ement	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services		•									
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT C	Total IT Services		ı					l I				
IT Services	Enterprise Service Desk						<u> </u>					
	IT Business Services Office											
			<u> </u>					II II			<u> </u>	———
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center		 									
	Document Imaging		 									
	Continuous Improvement		 									
	Functional Management											
	Total Training Purchases							\$1,265,817	(\$5,450)	\$6,144	. / /	100%
	Payment of Training Purchases	\$1	1,265,817	(5,450)	6,144	1,259,673		\$1,265,817	(\$5,450)	\$6,144	\$1,259,673	100%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0	<u> </u>	\$0		\$0		
GRAND TOTAL								\$1,265,817	(\$5,450)	\$6,144	\$1,259,673	100%

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

FY21 Funding Status	FY21 Bill (PPBE)		0 Utilization rryforward	Adjusted FY21 Bill	IPA	C's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$ -	\$ -	\$	-	0%	\$
Payment of Training Purchases	\$	1,265,817	\$ (140,653)	\$ 1,125,164	\$	-	0%	\$ 1,125,164
Total	\$	1,265,817	\$ (140,653)	\$ 1,125,164	\$		0%	\$ 1,125,164



JSC				UTI	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable									L		
	Accounts Receivable											
	FBWT/224									<u> </u>		
	Domestic Travel Services									L		
	COS, Foreign and ETDY Services							<u> </u>	ļ			
	COS/Relocation Counseling							<u> </u>	ļ			
	ETDY TA & Voucher Preparation									L		
	Financial Disclosure Processing								ļ			
	Payroll/Time & Attendance Processing								ļ			
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls							į		<u> </u>		
HR	Total Human Resources Services											
	Support to Personnel Programs							1				
	Employee Development and Training							1				
	Employee Benefits											
	HR & Training Information Systems									<u> </u>		
	eOPF Maintenance and Record Keeping									<u> </u>		
	Personnel Action Processing									<u> </u>		
	On-Line Course Management (FY21)									<u> </u>		
	On-Line Course Management (FY20)									l		
	Off-Site Training Purchases Transaction Fee									l		
	Off-Site Training Purchases Cancellations									L		
	On-Site Training Purchases									L		
	Classification (OCHCO)									L		
	Reinvestigations							<u> </u>		<u> </u>		
Procurement	Total Procurement Services							T T				
	Procurement Processing and Other Admin Svcs											1
	Agency Contracting Services											1
	SBIR/ STTR Award & Administration							i i				1
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											
- Dorrico	Enterprise Service Desk											
	IT Business Services Office		1					 				1
G G #*		- 	1			I						
Cross Cutting	Total Cross Cutting Services		-					 	 '	 		
	Customer Contact Center		1				\vdash	 			-	
	Document Imaging		-				1	├ ──	 		 	+
	Continuous Improvement		-				1	├ ──	 		 	+
	Functional Management							d1 300 000	040.202		A 144 142	050/
	Total Training Purchases	0.1	1.000.000	40,202	## O##	1.144.442	0.50/	\$1,200,000	\$40,302			
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	1,200,000	40,302	55,857	1,144,143	95%	\$1,200,000 \$0	\$40,302 \$0	\$55,857 \$0	\$1,144,143	
											\$0	

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

FY21 Funding Status	FY21 Funding Status FY21 (PPI		0 Utilization	Adjusted FY21 Bill	IPA	C's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$ -	\$	\$	-	0%	\$
Payment of Training Purchases	\$	1,200,000	\$ (146,090)	\$ 1,053,910	\$	-	0%	\$ 1,053,910
Total	\$	1,200,000	\$ (146,090)	\$ 1,053,910	\$	•	0%	\$ 1,053,910



LARC				UTI	LIZATION					FUNDING		
2.22.0												
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)											
	On-Line Course Management (FY20)											
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting			Ï					I			i	
Cross Cutting	Total Cross Cutting Services Customer Contact Center		-									
	Document Imaging											
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$1,720,000	\$5,515	\$28,683	\$1,691,317	98%
	Payment of Training Purchases	\$1	1,720,000	5,515	28,683	1,691,317	0.00/	\$1,720,000	\$5,515	\$28,683	\$1,691,317 \$1,691,317	98%
	NSSC HR Training/Travel Cost	\$1	1,720,000	3,313	28,083	1,691,517		\$1,720,000		\$28,683		2070
GRAND TOTAL	1100C TIK Training Traver Cost	φı	ш 0	L U	0		1	\$1,720,000				98%

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

FY21 Funding Status	FY21 Bill (PPBE)	Utilization ryforward	Adjusted FY21 Bill	IPA	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$	\$	-	0%	\$ -
Payment of Training Purchases	\$ 1,720,000	\$ (171,848)	\$ 1,548,152	\$	40,000	0%	\$ 1,508,152
Total	\$ 1,720,000	\$ (171,848)	\$ 1,548,152	\$	40,000	0%	\$ 1,508,152



MSFC				UTI	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services		Î									
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)											
	On-Line Course Management (FY20)											
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
T Services	Total IT Services		Ï									
11 Services	Enterprise Service Desk											
	IT Business Services Office											
a a			u II					u II				
Cross Cutting	Total Cross Cutting Services		 				ļ					
	Customer Contact Center		1				<u> </u>					-
	Document Imaging		1				<u> </u>					-
	Continuous Improvement		1				-					
	Functional Management										**	
	Total Training Purchases							\$1,750,000		\$21,085	. , ,	
	Payment of Training Purchases	\$1	1,750,000	11,135	21,085	1,728,915	99%	\$1,750,000	\$11,135	\$21,085	\$1,728,915	99%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0	<u>'L</u>	\$0		\$0	\$0	
GRAND TOTAL								\$1,750,000	\$11,135	\$21,085	\$1,728,915	99%

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

FY21 Funding Status	FY21 Bill (PPBE)		0 Utilization rryforward	Adjusted FY21 Bill	IPA	C's Submitted to	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$		\$ -	\$	\$	-	0%	\$
Payment of Training Purchases	\$	1,750,000	\$ (183,586)	\$ 1,566,414	\$	372,126	0%	\$ 1,194,288
Total	\$	1,750,000	\$ (183,586)	\$ 1,566,414	\$	372,126	0%	\$ 1,194,288



SSC				UTI	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected	Current Month Actual \$	YTD Actual	Remaining Balance	% Remaining \$
inance	Total Finance Services											
	Accounts Payable			İ						<u> </u>		
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services			ļ		<u> </u>						
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing			<u> </u>		ļ						
	Grants Award & Administration			ļ						L		
	Grants Management Services			<u> </u>		ļ						
	Internal Controls			į .								
IR	Total Human Resources Services											
	Support to Personnel Programs									1		
	Employee Development and Training			İ						1		
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)											
	On-Line Course Management (FY20)											
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations			i								
rocurement	Total Procurement Services		1		*							
	Procurement Processing and Other Admin Svcs		1							i		
	Agency Contracting Services		1							i		
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card									1		
T Services	Total IT Services		T									
1 Del VICES	Enterprise Service Desk		1			 	†				 	
	IT Business Services Office		1									
			#				 	u II				
Cross Cutting	Total Cross Cutting Services			 			<u> </u>				 	1
	Customer Contact Center			 			<u> </u>				 	1
	Document Imaging			 			<u> </u>				 	1
	Continuous Improvement			 			<u> </u>				 	1
	Functional Management		 				<u> </u>	***			***	
	Total Training Purchases							\$195,000				
	Payment of Training Purchases	\$1	195,000	1,000	(214)	195,214	100%	\$195,000	\$1,000	(\$214)	\$195,214	100%
	NSSC HR Training/Travel Cost	\$1	 	0		0		\$0		\$0		

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

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	IPA	C's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$	\$	-	0%	\$
Payment of Training Purchases	\$ 195,000	\$ (26,997)	\$ 168,003	\$	-		\$ 168,003
Total	\$ 195,000	\$ (26,997)	\$ 168,003	\$		0%	\$ 168,003



HQ-Agency				UTII	LIZATION				I	UNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
inance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	(0	070	\$0	\$0	\$0	\$0	
	FBWT/224	\$5	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	0	0	C	0	070	\$0	\$0	\$0	\$0	0%
	Grants Management Services		0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	(0)					
IR .	Total Human Resources Services							\$272,725	\$26,553	\$26,553	\$246,172	90%
	Support to Personnel Programs	\$237	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	700.00	10	10		99%	\$272,725	\$3,896	\$3,896	\$268,829	99%
	On-Line Course Management (FY20)	\$210	0.00	108	108	(108)	0%	\$0	\$22,657	\$22,657	(\$22,657)	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
rocurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Svcs	\$22	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration	\$260	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
Γ Services	Total IT Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$247	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	IT Business Services Office	\$49	0	0	(0	0%	\$0	\$0	\$0	\$0	
bass Cutting			Ĭ					\$0	\$0	\$0	\$0	0%
ross Cutting	Total Cross Cutting Services Customer Contact Center					_	0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0%
			0	0	(0	0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	Document Imaging Continuous Improvement		0	0	(0	0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0% 0%
	^		0	0		0	0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0%
	Functional Management		0	0	(0	0%		\$0 \$0			
	Total Training Purchases	0.1	125 400			125 122	1000	\$135,400		\$0	\$135,400	
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	135,400	0	0	135,400	100%	\$135,400 \$0	\$0 \$0	\$0 \$0	\$135,400 \$0	100%
			. ()	0	(\$0	\$0	

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

FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward	Adjusted FY21 Bill	IP/	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 272,725	\$ (10,707)	\$ 262,018	\$	21,113	83%	\$ 240,905
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	83%	\$ -
Total	\$ 272,725	\$ (10,707)	\$ 262,018	\$	21,113	83%	\$ 240,905



HQ-OIG				UTII	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance	% Remaining \$
Finance	Total Finance Services							\$0	\$0			
	Accounts Payable	\$76	0	0	0	0	0%	\$0	\$0		\$0	0%
	Accounts Receivable	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	FBWT/224	\$5	0	0	0	0	0%	\$0	\$0	\$0		1
	Domestic Travel Services	\$25	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	COS, Foreign and ETDY Services	\$371	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	COS/Relocation Counseling	\$3,822	0	0	0	0	0%	\$0	\$0		\$0	
	ETDY TA & Voucher Preparation	\$252	0	0	0	0	0%	\$0	\$0			
	Financial Disclosure Processing	\$10	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Payroll/Time & Attendance Processing	\$64	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	0)					
HR	Total Human Resources Services							\$30,139	\$464	1 /	\$28,748	
	Support to Personnel Programs	\$237	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Employee Development and Training	\$38	0	0	0	0	0%	\$0	\$0			
	Employee Benefits	\$214	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	HR & Training Information Systems	\$109	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	eOPF Maintenance and Record Keeping	\$12	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Personnel Action Processing	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	On-Line Course Management (FY21)	\$390	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	1
	On-Line Course Management (FY20)	\$210	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	260	4	11	249	_	\$30,139	\$464	\$1,275	\$28,864	96%
	Off-Site Training Purchases Cancellations	\$116	0	0	1	(1)	0%	\$0	\$0	\$116	(\$116)	0%
	On-Site Training Purchases	\$384	0	0	0	0	0%	\$0	\$0		\$0	
	Classification (OCHCO)	\$35	0	0	0	0	0%	\$0	\$0	\$0		
	Reinvestigations	\$26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0				0%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$0	\$0	\$0		0%
	Agency Contracting Services	\$119	0	0	0	0	0%	\$0	\$0		\$0	0%
	SBIR/ STTR Award & Administration	\$260	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	0	0%	\$0	\$0	\$0		
	Purchase Card	\$50	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
T Services	Total IT Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$247	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	IT Business Services Office	\$49	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Cross Cutting	Total Cross Cutting Services							\$1,197	\$100	\$199	\$997	83%
	Customer Contact Center		12	1	2	10	83%	\$484	\$40		\$403	
	Document Imaging		12		2		83%	\$48	\$4		\$40	
	Continuous Improvement		12		2	10		\$106	\$9	\$18	\$88	83%
	Functional Management		12		2	10		\$559	\$47	\$93	\$466	83%
	Total Training Purchases							\$275,000	\$9,097	\$6,295		
	Payment of Training Purchases	\$1	275,000	9,097	6,295	268,705	98%	\$275,000	\$9,097	\$6,295	\$268,705	98%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0	\$0	\$0	\$0	
GRAND TOTAL		7.7		,	V.			\$7,490	\$9,660	\$7,886		1

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

FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward	Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 31,336	\$ -	\$ 31,336	\$	7,834	0%	\$ 23,502
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$	-	0%	\$ 275,000
Total	\$ 306,336	\$	\$ 306,336	\$	7,834	0%	\$ 298,502



ARMD				UTII	LIZATION				I	UNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining \$
inance	Total Finance Services							\$5,512	\$735	\$1,470	\$4,042	73%
	Accounts Payable	\$76	0	0	((0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	((0 /0	\$0	\$0	\$0	\$0	
	FBWT/224	\$5	0	0	((0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	() (0%	\$0	\$0	\$0	\$0	
	COS/Relocation Counseling	\$3,822	0	0	()	0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	()	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	()	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	60	8	16	5 44	4 73%	\$5,512	\$735	\$1,470	\$4,042	73%
	Grants Management Services		0	0	() (0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	() (0					
IR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0	() (0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0	((0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	()	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	()	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	()	0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	() (0%	\$0	\$0	\$0	\$0	0%
rocurement	Total Procurement Services							\$261,035	\$21,753	\$43,506	\$217,529	83%
	Procurement Processing and Other Admin Svcs	\$22	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	2,187	182	365	1,823	3 83%	\$261,035	\$21,753	\$43,506	\$217,529	83%
	SBIR/ STTR Award & Administration	\$260	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	() (0%	\$0	\$0	\$0	\$0	0%
T Services	Total IT Services							\$647,258	\$53,938	\$107,876	\$539,382	83%
2 DC. TICES	Enterprise Service Desk	\$247	2,187	182	365	1,823	3 83%	\$539,241	\$44,937	\$89,874	\$449,368	
	IT Business Services Office	\$49	2,187	182	365			\$108.017	\$9,001	\$18,003	\$90,014	83%
San and Continue		7.0		102	30.	1,02.				, .,		
Cross Cutting	Total Cross Cutting Services						0.20:	\$22,170	\$1,847	\$3,695	\$18,475	83%
	Customer Contact Center		12				83%	\$4,602	\$384	\$767	\$3,835	83%
	Document Imaging		12				0 83% 0 83%	\$824 \$5,070	\$69 \$422	\$137 \$845	\$686 \$4,225	83% 83%
	Continuous Improvement		12		2						. , .	
	Functional Management		12	1		10	83%	\$11,674	\$973	\$1,946	\$9,728	
	Total Training Purchases	0.1		_			001	\$0	\$0	\$0	\$0	
	Payment of Training Purchases	\$1	0	Ü			0%	\$0	\$0	\$0	\$0	
	NSSC HR Training/Travel Cost	\$1	II 0	0	() (J	\$0	\$0	\$0	\$0	1

FY21 Funding Status	FY21 Bill FY20 Utilization (PPBE) Carryforward			Adjusted FY21 Bill	IP	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 935,974	\$	(77,482)	\$ 858,492	\$	214,623	54%	\$ 643,869
Payment of Training Purchases	\$ -	\$	-	\$ -	\$	-	0%	\$ -
Total	\$ 935,974	\$	(77,482)	\$ 858,492	\$	214,623	54%	\$ 643,869



HEO-ES (ES	SMD)			UTII	IZATION				ı	UNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,388	\$184	\$459	\$1,929	81%
	Accounts Payable	\$76	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	26	2	5	21	81%	\$2,388	\$184	\$459	\$1,929	81%
	Grants Management Services		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	()					
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0	0	(0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$887,695	\$73,975	\$147,949	\$739,745	83%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	7,438	620	1,240	6,199	83%	\$887,695	\$73,975	\$147,949	\$739,745	83%
	SBIR/ STTR Award & Administration	\$260	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$2,201,116	\$183,426	\$366,853	\$1,834,263	83%
II bernees	Enterprise Service Desk	\$247	7,438	620	1,240	6,199	83%	\$1,833,785	\$152,815	\$305,631	\$1,528,154	83%
	IT Business Services Office	\$49	7,438	620	1,240		83%	\$367,331	\$30,611	\$61,222	\$306,109	83%
Cross Cutting	Total Cross Cutting Services							\$75,366	\$6,281	\$12,561	\$62,805	83%
y	Customer Contact Center		12	1	2	10	83%	\$15,654	\$1,304	\$2,609	\$13,045	83%
	Document Imaging		12		2		83%	\$2,755	\$230	\$459	\$2,296	83%
	Continuous Improvement		12		2		83%	\$17,241	\$1,437	\$2,873	\$14,367	83%
	Functional Management		12		2		83%	\$39.717	\$3,310	\$6,619	\$33,097	83%
	Total Training Purchases		12		2	10	5570	\$0	\$0	\$0,019	\$0	
	Payment of Training Purchases	\$1	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost	\$1	0	0	0	,)	\$0	\$0	\$0	\$0	0,0
GRAND TOTAL			<u> </u>			· ` `		\$3,166,565	\$263,865	\$527,822	\$2,638,743	83%

FY21 Funding Status	FY21 Bill (PPBE)	Utilization ryforward	Adjusted FY21 Bill	IP/	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	724,715	53%	\$ 2,174,143
Payment of Training Purchases	\$ -		\$ -	\$		0%	\$ -
Total	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	724,715	53%	\$ 2,174,143



HEO-SO (SC	OMD)			UTII	IZATION				i	UNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,205	\$92	\$184	\$2,021	92%
	Accounts Payable	\$76	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	24	1	2	22		\$2,205	\$92	\$184	\$2,021	92%
	Grants Management Services		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	()					
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0	0	(0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$893,817	\$74,485	\$148,969	\$744,847	83%
	Procurement Processing and Other Admin Svcs	\$22	0	0	C	(0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	7,490	624	1,248	6,241	83%	\$893,817	\$74,485	\$148,969	\$744,847	83%
	SBIR/ STTR Award & Administration	\$260	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
T Services	Total IT Services							\$2,216,296	\$184,691	\$369,383	\$1,846,914	83%
	Enterprise Service Desk	\$247	7,490	624	1,248	6,241	83%	\$1,846,432	\$153,869	\$307,739	\$1,538,694	83%
	IT Business Services Office	\$49	7,490	624	1,248		83%	\$369,864	\$30,822	\$61,644	\$308,220	83%
Cross Cutting	Total Cross Cutting Services							\$75,825	\$6,319	\$12,637	\$63,187	83%
	Customer Contact Center		12	1	2	10	83%	\$15,749	\$1,312	\$2,625	\$13,124	83%
	Document Imaging		12		2		83%	\$2,773	\$231	\$462	\$2,311	83%
	Continuous Improvement		12		2		83%	\$17,345	\$1,445	\$2,891	\$14,454	83%
	Functional Management		12		2		83%	\$39,958	\$3,330	\$6,660	\$33,298	83%
	Total Training Purchases							\$0	\$0	\$0	\$0	
	Payment of Training Purchases	\$1	0	n	0	(0%	\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost	\$1	0	0	0			\$0	\$0	\$0	\$0	
GRAND TOTAL						<u> </u>		\$3,188,142	\$265,587	\$531,173	\$2,656,969	83%

FY21 Funding Status	Ç (F		0 Utilization rryforward	Adjusted FY21 Bill	IP/	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$	3,188,142	\$ (266,541)	\$ 2,921,601	\$	730,400	53%	\$ 2,191,201
Payment of Training Purchases	\$	-	\$ -	\$ -	\$	-	0%	\$ -
Total	\$	3,188,142	\$ (266,541)	\$ 2,921,601	\$	730,400	53%	\$ 2,191,201



SMD				UTII	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,251,373	\$379,359	\$757,157	\$3,494,216	82%
	Accounts Payable	\$76	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(0%	\$0	\$0	\$0		0%
	FBWT/224	\$5	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	(0%	\$0	\$0	\$0		0%
	COS/Relocation Counseling	\$3,822	0	0	0	(0%	\$0	\$0	\$0		0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	(0%	\$0	\$0	\$0		0%
	Financial Disclosure Processing	\$10	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	42,996	3,856	7,695	35,301		\$3,949,650	\$354,215	\$706,869	\$3,242,780	82%
	Grants Management Services		12	1	2	10	83%	\$301,723	\$25,144	\$50,287	\$251,436	83%
	Internal Controls		0	0	0	(0%					
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	0	(0%	\$0	\$0	\$0		0%
	Employee Development and Training	\$38	0	0	0	(0%	\$0	\$0	\$0		0%
	Employee Benefits	\$214	0	0	0	(0%	\$0	\$0	\$0		0%
	HR & Training Information Systems	\$109	0	0	0	(0%	\$0	\$0	\$0		0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0	(0%	\$0	\$0	\$0		0%
	Personnel Action Processing	\$55	0	0	0	(0%	\$0	\$0	\$0		0%
	On-Line Course Management (FY21)	\$390	0.00	0	0	(0%	\$0	\$0	\$0		
	On-Line Course Management (FY20)	\$210	0.00	0	0	(0%	\$0	\$0	\$0		0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	(0%	\$0	\$0	\$0		
	Off-Site Training Purchases Cancellations	\$116	0	0	0	(0%	\$0	\$0	\$0		
	On-Site Training Purchases	\$384	0	0	0	(0%	\$0	\$0	\$0		
	Classification (OCHCO)	\$35	0	0	0	(0%	\$0	\$0	\$0		0%
	Reinvestigations	\$26	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$515,709	\$42,976	\$85,951	\$429,757	83%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	4,321	360	720	3,601	1 83%	\$515,709	\$42,976	\$85,951	\$429,757	83%
	SBIR/ STTR Award & Administration	\$260	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	(0%	\$0	\$0	\$0		0%
	Purchase Card	\$50	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$1,278,744	\$106,562	\$213,124	\$1,065,620	83%
	Enterprise Service Desk	\$247	4,321	360	720	3,601	1 83%	\$1,065,342	\$88,779	\$177,557	\$887,785	83%
	IT Business Services Office	\$49	4,321	360	720	3,601		\$213,402	\$17,783	\$35,567	\$177,835	83%
Cross Cutting	Total Cross Cutting Services							\$233,478	\$19,457	\$38,913	\$194,565	83%
Cross Cuttling	Customer Contact Center		12	1	2	10	83%	\$233,478 \$44,441	\$3,703	\$7,407	\$194,565	83%
	Document Imaging	+	12		2	10		\$31,161	\$2,597	\$5,194	\$25,968	
	Continuous Improvement	+	12		2	10	_	\$50,557	\$4,213	\$8,426	\$42.131	
	Functional Management	+	12		2	10		\$107,319	\$4,213 \$8,943	\$17,886	\$89,432	83%
	Total Training Purchases		12	1		10	, 0370	\$107,319	\$8,943 \$0	\$17,886		
	Payment of Training Purchases	\$1	0	0	0	(0%	\$0	\$0	\$0		
	NSSC HR Training/Travel Cost	\$1	0	0	0	(_	\$0	\$0	\$0		
GRAND TOTAL	prose rik training traver cost	\$1		U	0		1	\$6,279,303	\$548,353	\$1,095,145		

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 6,279,303	\$ (443,448)	\$ 5,835,855	\$	1,458,964	58%	\$ 4,376,891
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
Total	\$ 6,279,303	\$ (443,448)	\$ 5,835,855	\$	1,458,964	58%	\$ 4,376,891



STMD				UTII	IZATION					UNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$350,265	\$35,550	\$71,008	\$279,257	80%
	Accounts Payable	\$76	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	(0%	\$0	\$0	\$0	\$0	
	Grants Award & Administration	\$92	3,813	387	773	3,040		\$350,265	\$35,550	\$71,008	\$279,257	80%
	Grants Management Services		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	()					
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0	0	(0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$121,644	\$10,137	\$20,274	\$101,370	83%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	1,019	85	170	849	83%	\$121,644	\$10,137	\$20,274	\$101,370	83%
	SBIR/ STTR Award & Administration	\$260	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$301,628	\$25,136	\$50,271	\$251,356	83%
	Enterprise Service Desk	\$247	1,019	85	170	849	83%	\$251,291	\$20,941	\$41,882	\$209,409	83%
	IT Business Services Office	\$49	1,019	85	170		83%	\$50,337	\$4,195	\$8,389	\$41,947	
Cross Cutting	Total Cross Cutting Services		1					\$29,161	\$2,430	\$4,860	\$24,301	
Cross Cutting	Customer Contact Center		12	1	2	10	83%	\$5,693	\$474	\$949	\$4,744	83%
	Document Imaging	+	12		2	10		\$3,096	\$258	\$516	\$2,580	83%
	Continuous Improvement		12		2	10		\$6,415	\$535 \$535	\$1,069	\$5,346	83%
	Functional Management	+	12		2	10		\$13.957	\$1,163	\$2,326	\$11.631	83%
	Total Training Purchases		12	1		10	0.570	\$13,937	\$1,103	\$2,320	\$11,031	
	Payment of Training Purchases	\$1	0	0	0	(0%	\$0	\$0	\$0	\$0	
	NSSC HR Training/Travel Cost	\$1	0	0	0	(_	\$0	\$0	\$0	\$0	
GRAND TOTAL	135C 11C 11allillig/11avel Cost	Φ1		U	0		'	\$802,699	\$73,253	\$146,414	\$656,285	

FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward	Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 802,699	\$ (27,814)	\$ 774,885	\$	193,721	66%	\$ 581,164
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
Total	\$ 802,699	\$ (27,814)	\$ 774,885	\$	193,721	66%	\$ 581,164



OSTEM (ED	UC)			UTII	LIZATION					FUNDING		
Functional Area	November FY21 Bill NSSC Service	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$250,688	\$14,055	\$28,109	\$222,579	89%
	Accounts Payable	\$76	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	0	0%	\$0	\$0		\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	C	0%	\$0	\$0			0%
	COS/Relocation Counseling	\$3,822	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	C	0%	\$0	\$0	\$0	\$0	0,0
	Financial Disclosure Processing	\$10	0	0	0	C	0%	\$0	\$0	\$0	\$0	
	Payroll/Time & Attendance Processing	\$64	0	0	0	C	0%	\$0	\$0	\$0	\$0	
	Grants Award & Administration	\$92	2,729	153	306	2,423		\$250,688	\$14,055	\$28,109	\$222,579	89%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	C)					
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0	0	C	0%	\$0	\$0		\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	C	0%	\$0	\$0		\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	C	0%	\$0	\$0	\$0	\$0	
	Classification (OCHCO)	\$35	0	0	0	C	0%	\$0	\$0			
	Reinvestigations	\$26	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$4,535	\$378	\$756	\$3,779	83%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	38	3	6	32	83%	\$4,535	\$378	\$756	\$3,779	83%
	SBIR/ STTR Award & Administration	\$260	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$11,245	\$937	\$1,874	\$9,371	83%
II bervices	Enterprise Service Desk	\$247	38	3	6	32	83%	\$9,368	\$781	\$1,561	\$7,807	83%
	IT Business Services Office	\$49	38		6		83%	\$1,877	\$156	\$313	\$1,564	
Cuosa Cuttina			i i					\$11,772	\$981		\$9,810	
Cross Cutting	Total Cross Cutting Services Customer Contact Center		12	1	2	10	83%	\$11,772 \$2,203	\$981 \$184	\$1,962 \$367	\$9,810	83%
	Document Imaging		12		2	10		\$2,203 \$1,783	\$184 \$149	\$367 \$297	\$1,836	83%
	Continuous Improvement		12		2		83%	\$1,783 \$2,522	\$149 \$210	\$297 \$420	\$1,486	83%
	Functional Management		12		2		83%	\$2,322 \$5,264	\$210 \$439	\$420 \$877	\$4,386	
	ž .		12	1	2	10	0.55%	\$5,264 \$0	\$439 \$0			
	Total Training Purchases Payment of Training Purchases	\$1	0	0	0		0%	\$0	\$0	\$0	\$0 \$0	
	NSSC HR Training/Travel Cost	\$1	0	0	0		070	\$0	\$0	\$0	\$0	070
GRAND TOTAL	PASSE TIK TTAIRING TTAVELEUSE	φ1	<u> </u>	ı vı	U		1	\$278,240	\$16,351	\$32,701	\$245,538	88%

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization	Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 278,240	\$ (86,277)	\$ 191,963	\$	47,991	24%	\$ 143,971
Payment of Training Purchases	\$	\$ -	\$ -	\$	-	0%	\$ -
Total	\$ 278,240	\$ (86,277)	\$ 191,963	\$	47,991	24%	\$ 143,971



	AFRC Special Projects										
Center		Project	FCD		Item	Projected Funding	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
AFRC	AFRC Aircraft Part Purchase (SAT)	Aircraft Part Purchase	800009588	14000081472019	2	\$19,295.04	\$19,295.04	\$0.00	\$0.00	\$1,000.00	5%
GRAND TOTA	L					\$19,295.04	\$19,295.04	\$0.00	\$0.00	\$1,000.00	

FY20 Cost \$32,636.52



HR Special Projects

Center	Project	Projected Utilization IPAC Received FY20 Carryforward		Current Month Cost*	FY21 Cost	Remaining Balance	FCD
OCHCO							
OCHCO	NSSC Training Administration	\$1,569,918	included with Services funding	\$122,346.44	\$223,418.81	\$0	
OCHCO	Staffing	\$6,720,154	included with Services funding	\$522,235.30	\$921,069.92	\$0	
GRAND TOTAL		\$8,290,071.86	\$0.00	\$644,581.74	\$1,144,488.73	\$0.00	

*billed at actuals



	HR Special Pro	jects							
Center		Project	Item	Projected Funding	IPAC Received/ FY20 Carryforward	Current Month Cost	FY21 Cost	Remaining Balance	FCD
GSFC									
GSFC	Training Facility	HR Special Projects - NSSC Training		\$271,035.60	\$271,035.60	\$16,432.79	\$27,395.26	\$243,640.34	800011540 800012092
GRAND TOTA	L			\$271,035,60	\$271,035.60	\$16,432,79	\$27,395,26	\$243,640,34	

FY19 \$224,592.08 FY20 \$187,293.37



	GRCS										
Center	Description	Project	FCD		Item	Projected Funding	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
GRC	OCSS Developer	GRC OCSS NSSC Devel	800011793	14000078172020	1	\$ 156,180.00	\$ 156,180.00	\$ -		\$ 156,180.00	100%
GRAND TOTAL					\$ 156,180.00	\$ 156,180.00	\$ -	\$ -	\$ 156,180.00		

FY19 Cost \$ 51,036.00 FY20 Cost \$ 102,072.00



	MSFC Spe	cial Pro	jects								
Center	Description	Project	FCD		Item	Projected Funding	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
MSFC Special Projects	AEGIS	AEGIS	800012147	14000051082021	1	\$ 30,000	\$ 30,000	\$ -		\$ 30,000	100%
GRAND TOTAL						\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	