

Utilization Report

July - Billing



TOTAL - NS	SC Summary			UTI	LIZATION					FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$22,516,833	\$1,577,494	\$15,693,786	\$6,823,047	30%
	Accounts Payable	\$76	88,800	6,721	68,329	20,471	23%	\$6,787,208	\$513,703	\$5,222,558	\$1,564,650	23%
	Accounts Receivable	\$51	39,866	3,155	28,515	11,351	28%	\$2,039,567	\$161,412	\$1,458,843	\$580,723	28%
	FBWT/224	\$5	162,642	9,124	86,279	76,363	47%	\$761,957	\$42,745	\$404,206	\$357,751	47%
	Domestic Travel Services	\$25	50,375	981	5,252	45,123	90%	\$1,234,973	\$24,050	\$128,756	\$1,106,217	90%
	COS, Foreign and ETDY Services	\$371	4,591	64	605	3,986	87%	\$1,702,585	\$23,735	\$224,366	\$1,478,219	87%
	COS/Relocation Counseling	\$3,822	70	5	59	11	16%	\$267,526	\$19,109	\$225,487	\$42,040	16%
	ETDY TA & Voucher Preparation	\$252	3,204	34	461	2,743	86%	\$808,480	\$8,579	\$116,326	\$692,154	86%
	Financial Disclosure Processing	\$10	11,053	168	11,629	(576)	0%	\$113,250	\$1,721	\$119,152	(\$5,902)	0%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	13,700	2,740	17%	\$1,057,489	\$88,124	\$881,241	\$176,248	17%
	Grants Award & Administration	\$92	73,747	6,679	66,460	7,287	10%	\$6,774,463	\$613,539	\$6,105,073	\$669,390	10%
	Grants Management Services		12	1	10	2	17%	\$301,723	\$25,144	\$251,436	\$50,287	17%
	Internal Controls		12	1	10	2	17%	\$667,611	\$55,634	\$556,343	\$111,269	17%
HR	Total Human Resources Services							\$14,384,895	\$1,191,389	\$11,177,327	\$3,207,568	22%
	Support to Personnel Programs	\$237	16,440	1,370	13,700	2,740	17%	\$3,895,429	\$324,619	\$3,246,191	\$649,238	17%
	Employee Development and Training	\$38	16,440	1,370	13,700	2,740	17%	\$631,390	\$52,616	\$526,159	\$105,232	17%
	Employee Benefits	\$214	16,440	1,370	13,700	2,740	17%	\$3,524,118	\$293,676	\$2,936,765	\$587,353	17%
	HR & Training Information Systems	\$109	16,440	1,370	13,700	2,740		\$1,800,051	\$150,004	\$1,500,042	\$300,008	17%
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	13,700	2,740	17%	\$191,293	\$15,941	\$159,411	\$31,882	17%
	Personnel Action Processing	\$55	33,640	2,658	19,359	14,281	42%	\$1,844,062	\$145,705	\$1,061,212	\$782,849	42%
	On-Line Course Management (FY21)	\$390	1,713.00	101.5	821.5	892	52%	\$667,397	\$39,545	\$320,062	\$347,335	52%
	On-Line Course Management (FY20)	\$210	0.00	0.0	466.0	(466)	0%	\$0	\$0	\$97,759	(\$97,759)	0%
	Off-Site Training Purchases Transaction Fee	\$116	5,527	534	3,141	2,386	43%	\$640,695	\$61,902	\$364,107	\$276,587	43%
	Off-Site Training Purchases Cancellations	\$116	0	17	177	(177)	0%	\$0	\$1,971	\$20,518	(\$20,518)	0%
	On-Site Training Purchases	\$384	466	55	266	200	43%	\$178,847	\$21,109	\$102,089	\$76,758	43%
	Classification (OCHCO)	\$35	16,440	1,370	13,700	2,740	17%	\$579,742	\$48,312	\$483,118	\$96,624	17%
	Reinvestigations	\$26	16,440	1,370	13,700	2,740	17%	\$431,872	\$35,989	\$359,893	\$71,979	17%
Procurement	Total Procurement Services							\$12,949,491	\$1,218,088	\$11,478,261	\$1,471,230	11%
Trocurement	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	13,700	2,740	17%	\$362,444	\$30,204	\$302,036	\$60,407	17%
	Agency Contracting Services	\$119	37,697	3,141	31,414	6,283	17%	\$4,498,776	\$374,898	\$3,748,980	\$749,796	17%
	SBIR/STTR Award & Administration	\$260	8,997	1,035	9,858	(861)	0%	\$2,343,119	\$269,549	\$2,567,353	(\$224,233)	0%
	Simplified Acquisition Threshold	\$1,429	3,315	332	2,886	429	13%	\$4,738,418	\$474,557	\$4,125,211	\$613,207	13%
	Purchase Card	\$50	20,301	1,389	14,815	5,486		\$1,006,734	\$68,881	\$734,681	\$272,053	27%
				-,000	- 1,0-1	2,	-,					
IT Services	Total IT Services	6247	27.607	2.141	21.414	6.202	170/	\$11,155,106	\$929,592	\$9,295,922 \$7,744,582	\$1,859,184	17%
	Enterprise Service Desk	\$247 \$49	37,697 37,697	3,141 3,141	31,414	6,283		\$9,293,499	\$774,458		\$1,548,916	17%
	IT Business Services Office	\$49	37,097	3,141	31,414	6,283	17%	\$1,861,607	\$155,134	\$1,551,339	\$310,268	17%
Cross Cutting	Total Cross Cutting Services							\$3,590,956	\$299,246	\$2,992,463	\$598,493	17%
	Customer Contact Center		12	1	10	2	17%	\$1,006,464	\$83,872	\$838,720	\$167,744	17%
	Document Imaging		12	1	10	2	17%	\$259,393	\$21,616	\$216,160	\$43,232	17%
	Continuous Improvement		12	1	10	2	17%	\$604,067	\$50,339	\$503,389	\$100,678	17%
	Functional Management		12	1	10	2	17%	\$1,721,032	\$143,419	\$1,434,194	\$286,839	17%
	Total Training Purchases							\$6,644,575	\$1,641,114	\$6,577,021	\$67,554	1%
	Payment of Training Purchases	\$1	6,644,575	1,641,114	6,577,021	67,554	1%	\$6,644,575	\$1,641,114	\$6,577,021	\$67,554	1%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0	\$0	\$0	\$0	
GRAND TOTAL								\$71,241,855	\$6,856,923	\$57,214,780	\$14,027,075	20%

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

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)	\$ 72,887,351	\$ (9,694,903)	\$ (197,654)	\$ (197,654)	\$ 62,797,140	\$ 65,754,968	\$ (2,957,828)
Payment of Training Purchases (Centers, OCHCO)	\$ 7,039,247	\$ (1,684,901)	\$ -	\$ -	\$ 5,354,346	\$ 9,943,125	(\$4,588,779)
Total	\$ 79,926,598	\$ (11,379,804)	\$ (197,654)	\$ (197,654)	\$ 68,151,487	\$ 75,698,093	\$ (7,546,606)



MAP - OCFO				UTIL	LIZATION				ı	UNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$17,654,402	\$1,147,612	\$11,394,502	\$6,259,900	35%
	Accounts Payable	\$76	88,800	6,721	68,329	20,471	23%	\$6,787,208	\$513,703	\$5,222,558	\$1,564,650	23%
	Accounts Receivable	\$51	39,866	3,155	28,515	11,351	28%	\$2,039,567	\$161,412	\$1,458,843	\$580,723	28%
	FBWT/224	\$5	162,642	9,124	86,279	76,363	47%	\$761,957	\$42,745	\$404,206	\$357,751	47%
	Domestic Travel Services	\$25	50,375	981	5,252	45,123	90%	\$1,234,973	\$24,050	\$128,756	\$1,106,217	90%
	COS, Foreign and ETDY Services	\$371	4,591	64	605	3,986	87%	\$1,702,585	\$23,735	\$224,366	\$1,478,219	87%
	COS/Relocation Counseling	\$3,822	70	5	59	11	16%	\$267,526	\$19,109	\$225,487	\$42,040	16%
	ETDY TA & Voucher Preparation	\$252	3,204	34	461	2,743	86%	\$808,480	\$8,579	\$116,326	\$692,154	86%
	Financial Disclosure Processing	\$10	11,053	168	11,629	(576)	0%	\$113,250	\$1,721	\$119,152	(\$5,902)	0%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	13,700	2,740	17%	\$1,057,489	\$88,124	\$881,241	\$176,248	17%
	Grants Award & Administration	\$92	24,099	2,273	22,395	1,704	7%	\$2,213,755	\$208,800	\$2,057,224	\$156,531	7%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		12	1	10	2	17%	\$667,611	\$55,634	\$556,343	\$111,269	17%
HR	Total Human Resources Services							\$0	S0	\$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							S0	S0	S0	S0	0%
	Procurement Processing and Other Admin Svcs	\$22						-			4-	0,0
	Agency Contracting Services	\$119										
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
T Services	Total IT Services							\$0	SO	S0	\$0	0%
1 Del vices	Enterprise Service Desk	\$247							30	30	50	0,0
	IT Business Services Office	\$49										
C. w'			1					6020 220	5/0.252	6692 522	6126 706	170/
Cross Cutting	Total Cross Cutting Services Customer Contact Center		12	1	10	2		\$820,239 \$152,997	\$68,353 \$12,750	\$683,532 \$127,497	\$136,706 \$25,499	17% 17%
		+	12	1	10	2		\$132,997 \$126,948	\$12,750 \$10,579	\$127,497	\$25,499 \$21,158	17%
	Document Imaging Continuous Improvement	-	12	1	10	2	-	\$126,948 \$175,409	\$10,579 \$14,617	\$105,790 \$146,174	\$21,138 \$29,235	17%
		+	12	1	10	2					\$60,814	
	Functional Management		12	1	10	2		\$364,885	\$30,407	\$304,071	\$60,814	17%
	Total Training Purchases		-					\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases		-				1	}				
	NSSC HR Training/Travel Cost		<u> </u>					\$18,474,641	\$1,215,965	\$12,078,034	\$6,396,607	35%

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	\$ 0



MAP - OCHO	CO (does not include pjts)			UT	ILIZATION					FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance S	% 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										<u> </u>
	COS/Relocation Counseling	\$3,822										
	ETDY TA & Voucher Preparation	\$252										
	Financial Disclosure Processing	\$10										<u> </u>
	Payroll/Time & Attendance Processing	\$64										
	Grants Award & Administration	\$92										<u> </u>
	Grants Management Services											<u> </u>
	Internal Controls											
HR	Total Human Resources Services							\$13,255,486	\$1,131,867	\$10,418,817	\$2,836,668	21%
	Support to Personnel Programs	\$237	16,440	1,370	13,700	2,740	17%	\$3,895,429	\$324,619	\$3,246,191	\$649,238	17%
	Employee Development and Training	\$38	16,440	1,370	13,700	2,740	17%	\$631,390	\$52,616	\$526,159	\$105,232	17%
	Employee Benefits	\$214	16,440	1,370	13,700	2,740	17%	\$3,524,118	\$293,676	\$2,936,765	\$587,353	17%
	HR & Training Information Systems	\$109	16,440	1,370	13,700	2,740	17%	\$1,800,051	\$150,004	\$1,500,042	\$300,008	17%
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	13,700	2,740	17%	\$191,293	\$15,941	\$159,411	\$31,882	17%
	Personnel Action Processing	\$55	33,640	2,658	19,359	14,281	42%	\$1,844,062	\$145,705	\$1,061,212	\$782,849	42%
	On-Line Course Management (FY21)	\$390	0.00	53.0	117.0	(117)	0%	\$0	\$20,649	\$45,584	(\$45,584)	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	5,267	494	2,937	2,330	44%	\$610,555	\$57,265	\$340,460	\$270,096	44%
	Off-Site Training Purchases Cancellations	\$116	0	17	170	(170)	0%	\$0	\$1,971	\$19,707	(\$19,707)	0%
	On-Site Training Purchases	\$384	466	55	261	205	44%	\$178,847	\$21,109	\$100,170	\$78,677	44%
	Classification (OCHCO)	\$35	16,440	1,370	13,700	2,740	17%	\$579,742	\$48,312	\$483,118	\$96,624	17%
	Reinvestigations	\$26										
Procurement	Total Procurement Services							S0	\$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							S0	S0	S0	S0	0%
II Stivites	Enterprise Service Desk	\$247						30	30	30	30	070
	IT Business Services Office	\$49										
		947										
Cross Cutting	Total Cross Cutting Services							\$1,437,324	\$119,777	\$1,197,770	\$239,554	
	Customer Contact Center	1	12	1	10	2		\$580,919	\$48,410	\$484,099	\$96,820	
	Document Imaging	1	12	1	10 10	2		\$57,812	\$4,818	\$48,177	\$9,635	
							1	\$127,066	\$10,589	\$105,889	\$21,178	17%
	Continuous Improvement		12	1						0.550	6111	150/
	Continuous Improvement Functional Management		12	1	10	2		\$671,527	\$55,961	\$559,606	\$111,921	17%
	Continuous Improvement Functional Management Total Training Purchases		12	1	10	2		\$671,527 \$870,900	\$55,961 \$373,029	\$2,391,198	(\$1,520,298)	0%
	Continuous Improvement Functional Management	\$1		373,029		(1,520,298)	0%	\$671,527	\$55,961			

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization	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 (includes staffing and training admin)	\$ 23,377,554	\$ (2,058,424	(394,672)	\$ (197,654)	\$ 20,726,804	\$ 22,721,621	\$ (1,994,817)
Training	\$ 870,900	\$ -	\$ -	\$ -	\$ 870,900	\$ 3,073,717	(\$2,202,817)
See Special Projects tab for Staffing/Trng Admin							



Functional Area								FUNDING					
	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance \$	% Remaining \$	
inance T	Total Finance Services							\$0	\$0	\$0	\$0	0%	
A	Accounts Payable	\$76											
A	Accounts Receivable	\$51											
I	FBWT/224	\$5											
Γ	Domestic Travel Services	\$25											
C	COS, Foreign and ETDY Services	\$371											
C	COS/Relocation Counseling	\$3,822											
F	ETDY TA & Voucher Preparation	\$252											
F	Financial Disclosure Processing	\$10											
P	Payroll/Time & Attendance Processing	\$64											
G	Grants Award & Administration	\$92											
	Grants Management Services												
Ir	Internal Controls												
R T	Total Human Resources Services							\$0	S0	\$0	\$0	0%	
	Support to Personnel Programs	\$237											
	Employee Development and Training	\$38										1	
	Employee Benefits	\$214										1	
	HR & Training Information Systems	\$109											
	eOPF Maintenance and Record Keeping	\$12										1	
	Personnel Action Processing	\$55											
C	On-Line Course Management (FY21)	\$390											
C	On-Line Course Management (FY20)	\$210											
C	Off-Site Training Purchases Transaction Fee	\$116											
C	Off-Site Training Purchases Cancellations	\$116											
C	On-Site Training Purchases	\$384											
C	Classification (OCHCO)	\$35											
R	Reinvestigations	\$26											
rocurement T	Total Procurement Services							\$10,265,056	\$994,385	\$9,241,233	\$1,023,823	10%	
	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	13,700	2,740	17%	\$362,444	\$30,204	\$302,036	\$60,407	17%	
	Agency Contracting Services	\$119	15,203	1,267	12,669	2,534		\$1,814,342	\$151,195	\$1,511,952	\$302,390	17%	
	SBIR/ STTR Award & Administration	\$260	8,997	1,035	9,858	(861)	0%	\$2,343,119	\$269,549	\$2,567,353	(\$224,233)	0%	
	Simplified Acquisition Threshold	\$1,429	3,315	332	2,886	429		\$4,738,418	\$474,557	\$4,125,211	\$613,207	13%	
	Purchase Card	\$50	20,301	1,389	14,815	5,486		\$1,006,733	\$68,881	\$734,681	\$272,052	27%	
20	T.4.1FF C '				·			S0	60	50	60	00/	
	Total IT Services Enterprise Service Desk	\$247						\$0	\$0	\$0	\$0	0%	
	IT Business Services Office	\$49											
		347											
	Total Cross Cutting Services							\$884,424	\$73,702	\$737,020	\$147,404		
	Customer Contact Center	-	12		10	2	17%	\$183,723	\$15,310	\$153,102	\$30,620	17%	
	Document Imaging		12		10	2	17%	\$32,192	\$2,683	\$26,827	\$5,365	17%	
	Continuous Improvement	-	12		10	2	17%	\$202,336	\$16,861	\$168,614	\$33,723	17%	
	Functional Management		12	1	10	2	17%	\$466,173	\$38,848	\$388,478	\$77,696		
	Total Training Purchases							\$0	\$0	\$0	\$0	0%	
	Payment of Training Purchases												
RAND TOTAL	NSSC HR Training/Travel Cost							\$11,149,480	\$1,068,087	\$9,978,253	\$1,171,227	11%	

	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
Sen	vices	\$ 11,149,481	\$ (2,018,288)	\$ -	\$ -	\$ 9,131,193	\$ 10,079,949	\$ (948,756)



MAP - OCIO				UTI	LIZATION			FUNDING					
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance \$	% Remaining \$	
inance	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			1								
	COS/Relocation Counseling	\$3,822											
	ETDY TA & Voucher Preparation	\$252											
	Financial Disclosure Processing	\$10											
	Payroll/Time & Attendance Processing	\$64											
	Grants Award & Administration	\$92			1								
	Grants Management Services				,								
	Internal Controls		<u></u>										
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							1				
	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							1				
	On-Site Training Purchases	\$384											
	Classification (OCHCO)	\$35											
	Reinvestigations	\$26											
Procurement	Total Procurement Services							S0	S0	SO	SO	0%	
rocurement	Procurement Processing and Other Admin Svcs	\$22						40	30		30	0,0	
	Agency Contracting Services	\$119											
	SBIR/ STTR Award & Administration	\$260											
	Simplified Acquisition Threshold	\$1,429											
	Purchase Card	\$50											
T Services	Total IT Services							\$4,498,819	\$374,902	\$3,749,016	\$749,803	17%	
. Del vices	Enterprise Service Desk	\$247	15,203	1,267	12,669	2,534	17%	\$3,748,039	\$312,337	\$3,123,366	\$624,673	17%	
	IT Business Services Office	\$49	15,203		12,669	2,534		\$750,780	\$62,565	\$625,650	\$125,130		
7 C. #'			13,203	1,207	12,007	2,00 .							
Cross Cutting	Total Cross Cutting Services	_					00/	\$0	\$0	\$0		0%	
	Customer Contact Center	+	₽	1 0	0	0	0%			\$0			
	Document Imaging	+	0	0	0	0	0% 0%	\$0 \$0	\$0 \$0	\$0 \$0			
	Continuous Improvement	+	₩	1 0	0	0	0%	\$0 \$0					
	Functional Management		1 0	0	0	0	0%		\$0	\$0			
	Total Training Purchases							\$0	\$0	\$0	\$0	0%	
	Payment of Training Purchases		ļ								ļ	 	
	NSSC HR Training/Travel Cost												

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	\$ 4,519,377	\$ (384,420)
	•						



UTILIZATION	N		FUNDING					
nt Month YTD Actual Utilization Utilization		% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual \$	Remaining Balance S	% Remaining \$	
			\$0	\$0	\$0	\$0	0%	
			\$431,872	\$35,989	\$359,893	\$71,979	17%	
			,	,	,	,		
1,370	13,700 2,740	17%	\$431,872	\$35,989	\$359,893	\$71,979	17%	
			S0	S0	SO	S0	0%	
			30	30	30	30	0 / 8	
	+							
	+							
	+							
			\$0	S0	\$0	\$0	0%	
			50	50	30	20	0%	
		00/	\$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%	
			<u> </u>					
		L					17%	
				\$431,872	\$431,872 \$35,989	\$431,872 \$35,989 \$359,893	\$431,872 \$35,989 \$359,893 \$71,979	

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	\$ 431,641	\$ (36,849)



AFRC				UTI	LIZATION		FUNDING					
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual S	Remaining Balance S	% Remaining \$
inance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services		J									
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing		J									
	Payroll/Time & Attendance Processing											
	Grants Award & Administration		J									
	Grants Management Services		J									
	Internal Controls											
IR	Total Human Resources Services		Ί									
	Support to Personnel Programs		1									
	Employee Development and Training		1									
	Employee Benefits		1									
	HR & Training Information Systems		1									
	eOPF Maintenance and Record Keeping		1									
	Personnel Action Processing		1									
	On-Line Course Management (FY21)	\$390	40.00	0.0	24.0	16	40%	\$15,584	\$0	\$9,351	\$6,234	40%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee		1									
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
rocurement	Total Procurement Services											
ocurement	Procurement Processing and Other Admin Svcs		+									
-	Agency Contracting Services		+									
	SBIR/ STTR Award & Administration		+									
	Simplified Acquisition Threshold		1									
	Purchase Card											
Γ Services	Total IT Services		 									
Services	Enterprise Service Desk		+									
	IT Business Services Office		+									
			_									
ross Cutting	Total Cross Cutting Services											
	Customer Contact Center						<u> </u>					
	Document Imaging						ļ					
	Continuous Improvement						<u> </u>					
	Functional Management	1					<u> </u>					
	Total Training Purchases							\$228,400	\$12,085	\$29,657	\$198,743	87%
		\$1 \$1	228,400	12,085	29,657	198,743	87%	\$228,400 \$228,400	\$12,085 \$12,085	\$29,657 \$29,657	\$198,743 \$198,743	87% 87% 0%

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

FY21 Funding Status	21 Bill PBE)	Jtilization forward	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 & Online Course Mgmt	\$ 243,984	\$ (24,361)	\$ 219,623	\$	225,884	0%	\$ (6,261)
Total	\$ 243,984	\$ (24,361)	\$ 219,623	\$	225,884	0%	\$ (6,261)



ARC				UTI	LIZATION					FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	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	1										
	On-Line Course Management (FY21)	\$390	100.00	0.0	72.5	28	28%	\$38,961	\$0	\$28,247	\$10,714	28%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services		ï									
rrocurement	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card	+										
			1									
IT Services	Total IT Services											
	Enterprise Service Desk	1	1									
	IT Business Services Office	1										
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement					-						
	Functional Management											
	Total Training Purchases							\$652,600	\$155,041	\$302,930	\$349,670	54%
	Payment of Training Purchases	\$1	652,600	155,041	302,930	349,670	54%	\$652,600	\$155,041	\$302,930	\$349,670	54%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$652,600	\$155,041	\$331,177	\$349,670	54%

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

			ine				ng purchase budget allocations rece	
FY21 Funding Status	FY21 Bill (PPBE)	Y20 Utilization Carryforward		Adjusted FY21 Bill	IP	PAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$	-	\$	-	0%	\$ -
Payment of Training Purchases & Online Course Mgmt	\$ 691,561	\$ (72,292)	\$	619,269	\$	541,319	0%	\$ 77,950
Total	\$ 691,561	\$ (72,292)	\$	619,269	\$	541,319	0%	\$ 77,950



GRC				UTI	LIZATION				1	FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable									1		
	Accounts Receivable											
	FBWT/224									1		
	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							T T				
	Support to Personnel Programs							1				
	Employee Development and Training							1				
	Employee Benefits											
	HR & Training Information Systems							1				
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing							1				
	On-Line Course Management (FY21)	\$390	250.00	20.0	216.0	34	1 14%	\$97,402	\$7,792	\$84,155	\$13,247	14%
	On-Line Course Management (FY20)	\$210	0.00	0.0	53.0		0%	\$0		\$11,119		0%
	Off-Site Training Purchases Transaction Fee							-				
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)							1				
	Reinvestigations											
			U 				+					
Procurement	Total Procurement Services						1	ļ				
	Procurement Processing and Other Admin Svcs						1	 				<u> </u>
	Agency Contracting Services SBIR/ STTR Award & Administration								-			
	Simplified Acquisition Threshold								-			
	Purchase Card							\vdash				+
							-					
IT Services	Total IT Services											
	Enterprise Service Desk						1					
	IT Business Services Office						<u> </u>					
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging									1		
	Continuous Improvement									1		
	Functional Management									1		
	Total Training Purchases							\$432,775	\$33,069	\$582,087	(\$149,312)	0%
	Payment of Training Purchases	\$1	432,775	33,069	582,087	(149,312)	0%	\$432,775	\$33,069	\$582,087	(\$149,312)	0%
_	NSSC HR Training/Travel Cost	\$1	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$432,775	\$40,861	\$677,360	(\$149,312)	0%

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

				1116	er izi i unumg Status nas been	up	uateu with the traini	ng purchase budget anocations rece	IVEL	i ironi ocrico.
FY21 Funding Status	FY21 Bill (PPBE)		Y20 Utilization Carryforward		Adjusted FY21 Bill	IP	PAC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$	\$	-	\$	-	\$	-	0%	\$	-
Payment of Training Purchases & Online Course Mgmt	\$ 530,177	7 \$	(512,010)	\$	18,167	\$	525,602	0%	\$	(507,435)
Total	\$ 530,177	7 \$	(512,010)	\$	18,167	\$	525,602	0%	\$	(507,435)



GSFC				UTI	LIZATION		1	FUNDING				
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
inance	Total Finance Services											
	Accounts Payable]
	Accounts Receivable											
	FBWT/224											ĺ
	Domestic Travel Services											ĺ
	COS, Foreign and ETDY Services											ĺ
	COS/Relocation Counseling											ĺ
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											1
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											1
	Grants Management Services											1
	Internal Controls											
łR	Total Human Resources Services											
•••	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits						1					+
	HR & Training Information Systems						1					+
	eOPF Maintenance and Record Keeping		-					-				
	Personnel Action Processing		-					-				
		\$390	125.00	2.0	12.0	1112	0.00/	\$48,701	6770	\$5,065	\$43,636	000/
	On-Line Course Management (FY21)		125.00	0.0	13.0	112	90%	\$48,701	\$779 \$0	\$5,065		90%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	50	\$0	\$0	0%
	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											
	Enterprise Service Desk											1
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
Cutting	Customer Contact Center		1	1				1			 	†
	Document Imaging		1				1	1				1
	Continuous Improvement		1	1				1			 	†
	Functional Management		1				1	1				1
	Total Training Purchases							\$505,400	\$90,635	\$242,344	\$263,056	52%
	Payment of Training Purchases	\$1	505,400	90,635	242,344	263,056	52%	\$505,400 \$505,400	\$90,635	\$242,344	\$263,056	5 52%
	r ayment or rraining rurchases		303,400	90,033	242,344	203,030	3270	\$303,400				
	NSSC HR Training/Travel Cost	\$1	0	Δ.	0	0	· I	\$0	\$0	0.2	\$0	0%

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Payment of Training Purchases & Online Course Mgmt	\$ 554,101	\$ (148,070)	\$ 406,031	\$ 560,668	0%	\$ (154,637)
Total	\$ 554,101	\$ (148,070)	\$ 406,031	\$ 560,668	0%	\$ (154,637)



HQ				UTI	LIZATION	FUNDING						
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual \$	Remaining Balance S	% 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)	\$390	0.00	0.0	0.0	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											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services		1									
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services		1						ĺ			
50.1103	Enterprise Service Desk	+	1									<u> </u>
	IT Business Services Office	†	1									<u> </u>
C C #!			<u> </u>						1		1	
Cross Cutting	Total Cross Cutting Services	+	1				1					1
	Customer Contact Center	+	-				1					-
	Document Imaging	+	 				1	-				-
	Continuous Improvement	+	-				1					-
	Functional Management		-				1	#340.000	61 10 0 0 0	0F46 500	(033= 500)	00/
	Total Training Purchases							\$318,800	\$148,950	\$546,509	(\$227,709)	0%
	n om or n	6.1	21	1.46		(005	00/					
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	318,800	148,950	546,509	(227,709)	0%	\$318,800 \$0	\$148,950 \$0	\$546,509 \$0	(\$227,709) \$0	0%

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

			1116	e i izi i ununig Status nas been	up	uateu with the traini	ng purchase budget anocations rece	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	i ii diii ddiidd.
FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization		Adjusted FY21 Bill	IP	PAC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$	-	\$		0%	65	-
Payment of Training Purchases & Online Course Mgmt	\$ 318,800	\$ (258,994)	\$	59,806	\$	666,500	0%	\$	(606,694)
								\$	-
Total	\$ 318,800	\$ (258,994)	\$	59,806	\$	666,500	0%	\$	(606,694)



HQ-NMO				UTI	LIZATION				-	FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual \$	Remaining Balance \$	% Remaining \$
inance	Total Finance Services											
	Accounts Payable									1		
	Accounts Receivable								<u> </u>			
	FBWT/224									1		
	Domestic Travel Services									ı		
	COS, Foreign and ETDY Services						<u> </u>					
	COS/Relocation Counseling						<u> </u>					
	ETDY TA & Voucher Preparation						<u> </u>					
	Financial Disclosure Processing						<u> </u>					
	Payroll/Time & Attendance Processing						<u> </u>					
	Grants Award & Administration						<u> </u>					
	Grants Management Services						<u> </u>					
	Internal Controls						!		j			
IR	Total Human Resources Services						T 7	1	T T			
	Support to Personnel Programs					1	\dagger					1
	Employee Development and Training					1	†					1
	Employee Benefits					1	\dagger					1
	HR & Training Information Systems					1	†					1
	eOPF Maintenance and Record Keeping					1	†					
	Personnel Action Processing					1	1					
	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	\$0	0%
	Off-Site Training Purchases Transaction Fee									1		
	Off-Site Training Purchases Cancellations					1	1					
	On-Site Training Purchases									1		
	Classification (OCHCO)									1		
	Reinvestigations							I	ĺ			
rocurement	Total Procurement Services		1				4	1				
rocurement	Procurement Processing and Other Admin Svcs					+	+	-		·		+
	Agency Contracting Services					+	+	-		·		+
	SBIR/ STTR Award & Administration					+	+	-		·		+
	Simplified Acquisition Threshold					+	+	 	—		 	+
	Purchase Card					†	+					
							_					_
T Services	Total IT Services						₩		ļ			
	Enterprise Service Desk	+	1			+	+	4				+
	IT Business Services Office						╨					
Cross Cutting	Total Cross Cutting Services						\perp					
	Customer Contact Center									1		
	Document Imaging											
	Continuous Improvement											
				1	· · · · · · · · · · · · · · · · · · ·	1	1 7	1 -	1		1	1
	Functional Management											
	Functional Management Total Training Purchases							\$0	\$0	\$0	\$0	0%
		\$1 \$1	0	0	() 0	0 0%	\$0 \$0 \$0	\$0	\$0	\$0	0%

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

FY21 Funding Status	FY21 Bill (PPBE)	Y20 Utilization Carryforward	 Adjusted FY21 Bill	 AC's Submitted to	% Consumption of Funds Available	Pomaining EV21 Bill
Services	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Payment of Training Purchases & Online Course Mgmt	\$ -	\$ -	\$ -	\$	0%	\$ -
Total	\$ -	\$ -	\$	\$ -	0%	\$ -



KSC				UTI	LIZATION				FUNDING					
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining S		
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										1			
	Payroll/Time & Attendance Processing													
	Grants Award & Administration													
	Grants Management Services													
	Internal Controls													
HR	Total Human Resources Services													
1K	Support to Personnel Programs						-					-		
							1					+		
	Employee Development and Training Employee Benefits						<u> </u>							
							<u> </u>							
	HR & Training Information Systems											-		
	eOPF Maintenance and Record Keeping											-		
	Personnel Action Processing													
	On-Line Course Management (FY21)	\$390	100.00	13.5	62.0	38		\$38,961	\$5,260	\$24,156	\$14,805			
	On-Line Course Management (FY20)	\$210	0.00	0.0	5.0		0%	\$0	\$0	\$1,049		0%		
	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													
	Enterprise Service Desk											1		
	IT Business Services Office													
Cross Cutting	Total Cross Cutting Services			ĺ				1						
Cutting	Customer Contact Center	+					1					†		
	Document Imaging	+					1					†		
	Continuous Improvement						-					+		
	Functional Management						1					+		
	Total Training Purchases						_	\$748,200	\$245,832	\$626,239	\$121,961	16%		
	Payment of Training Purchases	\$1	748,200	245,832	626,239	121,961	16%	\$748,200 \$748,200	\$245,832 \$245,832	\$626,239	\$121,961			
	rayment of fraining Purchases	21	/48,200	245,832	626,239	121,961	10%	\$ /48,200	\$245,832	\$020,239	\$121,961			
	NSSC HR Training/Travel Cost	\$1			0	0		\$0	\$0	\$0	\$0	1		

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

The F121 Funding Status has been updated with the training purchase budget anocations received from OC														
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd								
Services	\$ -	\$ -	\$ -	\$ -	0%	\$ -								
Payment of Training Purchases & Online Course Mgmt	\$ 787,161	\$ (140,653)	\$ 646,508	\$ 673,661	0%	\$ (27,153)								
Total	\$ 787,161	\$ (140,653)	\$ 646,508	\$ 673,661	0%	\$ (27,153)								



JSC				UTI	LIZATION					FUNDING			
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$	
inance	Total Finance Services												
	Accounts Payable												
	Accounts Receivable												
	FBWT/224												
	Domestic Travel Services					1							
	COS, Foreign and ETDY Services					1							
	COS/Relocation Counseling					1							
	ETDY TA & Voucher Preparation					1							
	Financial Disclosure Processing												
	Payroll/Time & Attendance Processing												
	Grants Award & Administration												
	Grants Management Services												
	Internal Controls												
łR	Total Human Resources Services												
	Support to Personnel Programs						1					†	
	Employee Development and Training						1					†	
	Employee Benefits						1					 	
	HR & Training Information Systems						1					 	
	eOPF Maintenance and Record Keeping												
	Personnel Action Processing						1					 	
	On-Line Course Management (FY21)	\$390	50.00	2	21.0	29	58%	\$19,480	\$779	\$8,182	\$11,299	58%	
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	29	0%	\$19,480		50,102	\$11,299		
		\$210	0.00	0.0	0.0	U	076	30	30	30	30	070	
	Off-Site Training Purchases Transaction Fee Off-Site Training Purchases Cancellations						-					 	
							-					 	
	On-Site Training Purchases											<u> </u>	
	Classification (OCHCO)											<u> </u>	
	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							
	Enterprise Service Desk					1							
	IT Business Services Office												
Cross Cutting	Total Cross Cutting Services												
	Customer Contact Center												
	Document Imaging												
	Continuous Improvement											1	
	Functional Management												
	Total Training Purchases							\$1,359,900	\$107,259	\$648,040	\$711,860	52%	
	Payment of Training Purchases	\$1	1,359,900	107,259	648,040	711,860	52%	\$1,359,900	\$107,259	\$648,040	\$711,860		
	r ayment or rraining r urchases		1,339,900	107,239	040,040	/11,000	J2/0	9,900 در, دو					
	NSSC HR Training/Travel Cost	\$1	n	n	n n	0	· I	\$0	\$0	0.2	\$0	3	

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

	776	u ironi ocrico.							
FY21 Funding Status	FY21 Bill (PPBE)		Y20 Utilization Carryforward	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 & Online Course Mgmt	\$ 1,379,380) \$	(146,090)	\$ 1,233,290	\$	1,267,880	0%	\$	(34,590)
Total	\$ 1,379,380	0 \$	(146,090)	\$ 1,233,290	\$	1,267,880	0%	\$	(34,590)



LARC				UTI	LIZATION		FUNDING					
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual \$	Remaining Balance S	% 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)	\$390	30.00	7.0	38.0		0%	\$11,688	\$2,727	\$14,805	(3,117)	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	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											
	Enterprise Service Desk											1
	IT Business Services Office											
Casas Cuttina			II									
Cross Cutting	Total Cross Cutting Services Customer Contact Center	+										-
			 									
	Document Imaging Continuous Improvement		 									-
	Continuous Improvement		 									-
	Functional Management							\$638,000	\$105,057	\$329,085	\$308,915	400/
	Total Training Purchases	\$1	638,000	105,057	329,085	308,915	48%	\$638,000 \$638,000	\$105,057 \$105,057	\$329,085	\$308,915 \$308,915	48% 48%
												48%
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	638,000	103,037	329,063	308,913	4870	\$038,000	\$105,057	\$323,083	\$500,715	

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

The F121 Funding Status has been updated with the training purchase budget anocations received inc														
FY21 Funding Status	FY21 Bill (PPBE)		Itilization forward		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 & Online Course Mgmt	\$ 649,688	\$	(171,848)	\$	477,840	\$	662,738	0%	\$ (184,898					
Total	\$ 649,688	\$	(171,848)	\$	477,840	\$	662,738	0%	\$ (184,898					



MSFC				UTI	LIZATION					FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% 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)	\$390	174.00	0.0	154.0	20	11%	\$67,792	\$0	\$60,000	\$7,792	11%
	On-Line Course Management (FY20)	\$210	0.00	0.0	300.0		0%	\$0		\$62,935	(62,935)	0%
	Off-Site Training Purchases Transaction Fee							• ·	-		(, , , , ,	
	Off-Site Training Purchases Cancellations						†					
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
n .			1									
Procurement	Total Procurement Services Procurement Processing and Other Admin Svcs						<u> </u>					
	Agency Contracting Services						<u> </u>					
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
			1					1				
IT Services	Total IT Services											
	Enterprise Service Desk						<u> </u>	-				
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement									•		
	Functional Management											
	Total Training Purchases							\$500,000	\$182,635	\$484,626	\$15,374	3%
	Payment of Training Purchases	\$1	500,000	182,635	484,626	15,374	3%	\$500,000	\$182,635	\$484,626	\$15,374	3%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0	\$0	\$0	\$0	
GRAND TOTAL								\$500,000	\$182,635	\$607,561	\$15,374	3%

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

FY21 Funding Status	FY21 (PPB		FY20 Uti Carryfo		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 & Online Course Mgmt	\$	567,792	\$ (1	183,586)	\$ 384,206	\$	1,110,741	0%	\$ (726,535)
Total	\$	567,792	\$ (1	183,586)	\$ 384,206	\$	1,110,741	0%	\$ (726,535)



SSC				UTI	LIZATION			FUNDING				
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% 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						1					
			II.				-	II.				
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)	\$390	144.00	0.0	0.0	144	100%	\$56,103	\$0	\$0	\$56,103	100%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
			11					11				
Procurement	Total Procurement Services						<u> </u>					
	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						!					
	Customer Contact Center						!					
	Document Imaging						<u> </u>					
	Continuous Improvement						<u> </u>					
	Functional Management											
	Total Training Purchases							\$114,600	\$11,646	\$13,933	\$100,667	88%
	Payment of Training Purchases	\$1	114,600	11,646	13,933	100,667	88%	\$114,600	\$11,646	\$13,933	\$100,667	88%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0	\$0	\$0	\$0	
GRAND TOTAL								\$114,600	\$11,646	\$13,933	\$100,667	88%

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

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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 & Online Course Mgmt	\$ 170,703	\$ (26,997)	\$ 143,706	\$	162,403		\$	(18,697)
Total	\$ 170,703	\$ (26,997)	\$ 143,706	\$	162,403	0%	\$	(18,697)



HQ-Agency				UTI	LIZATION					FUNDING			
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance \$	% Remaining \$	
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%	
	Accounts Payable	\$76	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Accounts Receivable	\$51	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	FBWT/224	\$5	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Domestic Travel Services	\$25	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	COS, Foreign and ETDY Services	\$371	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	COS/Relocation Counseling	\$3,822	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	ETDY TA & Voucher Preparation	\$252	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Financial Disclosure Processing	\$10	0	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%						
	Grants Management Services		0	0	0	(0 0%	\$0 \$0 \$0 \$0 0					
	Internal Controls		0	0	0	(0		30 30 30				
HR	Total Human Resources Services							\$272,725	\$1,558	\$63,176	\$209,549	77%	
	Support to Personnel Programs	\$237	C	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Employee Development and Training	\$38	C	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Employee Benefits	\$214	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	HR & Training Information Systems	\$109	C	0	0	(0 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	C	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	On-Line Course Management (FY21)	\$390	700.00	4.0	104.0	590	6 85%	\$272,725	\$1,558	\$40,519	\$232,206	85%	
	On-Line Course Management (FY20)	\$210	0.00	0.0	108.0	(108	0%	\$0	\$0	\$22,657	(\$22,657)	0%	
	Off-Site Training Purchases Transaction Fee	\$116	C	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Off-Site Training Purchases Cancellations	\$116	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	On-Site Training Purchases	\$384	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Classification (OCHCO)	\$35	C	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Reinvestigations	\$26	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
Procurement	Total Procurement Services							S0	S0	S0	S0	0%	
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Agency Contracting Services	\$119	0	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	\$0	0%	
	Purchase Card	\$50	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
IT Services	Total IT Services							S0	S0	S0	S0	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%	
Cross Cutting	Total Cross Cutting Services							S0	S0	S0	S0	0%	
	Customer Contact Center		0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Document Imaging		0	0	0		0 0%	\$0	\$0	\$0	\$0	0%	
	Continuous Improvement		0	0	0		0 0%	\$0	\$0	\$0	\$0	0%	
	Functional Management		0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%	
	Total Training Purchases			Ü				\$0	S0	S0	\$0	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	***	
GRAND TOTAL								\$272,725	\$1,558	\$63,176	\$209,549	77%	

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	\$ 272,725	\$	(10,707)	\$ 262,018	\$	56,856	94%	\$ 205,162
Payment of Training Purchases	\$ -	49	-	\$ -	\$	-	94%	\$ -
Total	\$ 272,725	\$	(10,707)	\$ 262,018	\$	56,856	94%	\$ 205,162



HQ-OIG				UTI	LIZATION					FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual \$	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76	0	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			
	Domestic Travel Services	\$25	0	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			
	Financial Disclosure Processing	\$10	0	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	\$4,637	\$26,378	\$3,761	12%
	Support to Personnel Programs	\$237	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0	0	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%
	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	\$0	
	Off-Site Training Purchases Transaction Fee	\$116	260	40	204	56	22%	\$30,139	\$4,637	\$23,648	\$6,492	22%
	Off-Site Training Purchases Cancellations	\$116	0	0	7	(7)	0%	\$0	\$0	\$811	(\$811)	0%
	On-Site Training Purchases	\$384	0	0	5	(5)	0%	\$0	\$0		(\$1,919)	0%
	Classification (OCHCO)	\$35	0	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	\$0	\$0	0%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	0	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	\$0	0%
	Purchase Card	\$50	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$247	0	0	0	0	0%	\$0	\$0			
	IT Business Services Office	\$49	0	0	0	0	0%	\$0	\$0			
Cross Cutting	Total Cross Cutting Services							\$1,197	\$100	\$997	\$199	
Cross Cutting	Customer Contact Center		12	1	10	2	17%	\$484	\$100 \$40	\$403	\$199	
	Document Imaging		12	1	10	2	17%	\$48	\$40		\$81	
	Continuous Improvement		12	1	10	2	17%	\$106	\$9	\$88	\$18	17%
	Functional Management	+	12	1	10	2	17%	\$559	\$47	\$466	\$93	
	Total Training Purchases		12	1	10	2	1 / /0	\$275,000	\$43,876	\$224,822	\$50,178	18%
	Payment of Training Purchases	\$1	275,000	43,876	224,822	50,178	18%	\$275,000	\$43,876	\$224,822	\$50,178	18%
	NSSC HR Training/Travel Cost	\$1	273,000	45,670	224,022	50,176	10/0	\$273,000	\$43,870	\$224,822 \$0	\$30,178	10/0
GRAND TOTAL	11000 The Training Traver Cost	- 31			U	0		\$7,490	\$48,613	\$252,198	\$54,138	723%

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	\$	26,502	0%	\$ 4,834
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$	246,250	0%	\$ 28,750
_	•	•	•			_	
Total	\$ 306,336	\$ -	\$ 306,336	\$	272,752	0%	\$ 33,584



Account Account Account FBWT Domest COS, F COSR, ETDY Financi Payroll Grants: Grants: Internal Support Employ Employ Employ HR & T	July FY21 Bill NSSC Services I Finance Services unts Payable unts Receivable T/T/224 estic Travel Services Foreign and ETDY Services Relocation Counseling Y TA & Voucher Preparation cial Disclosure Processing JI/Time & Attendance Processing	FV21 Rate \$76 \$51 \$5 \$25 \$371 \$3,822	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization 0	Remaining Balance Utilization	% Remaining	FY 21 Projected S S5,512	Current Month Actual S	YTD Actual S 87,441	Remaining Balance \$	% Remaining \$
Account Account Account FBWT Domest COS, F COSR, ETDY Financi Payroll Grants: Grants: Internal Support Employ Employ Employ HR & T	unts Payable unts Receivable //7/224 stic Travel Services Foreign and ETDY Services Relocation Counseling // TA & Voucher Preparation cial Disclosure Processing	\$51 \$5 \$25 \$371 \$3,822	000000000000000000000000000000000000000	0	0	0		\$5,512	\$919	\$7.441		
Accoun FBWT Domest COS,F COSR ETDY Financi Payroll Grants Internal S Total F Suppor Employ Employ HR & T	unts Receivable TT/224 Steit Travel Services Foreign and ETDY Services Relocation Counseling Y TA & Voucher Preparation cial Disclosure Processing	\$51 \$5 \$25 \$371 \$3,822	0 0	0	0	0				\$7,441	(\$1,929)	0%
FBWT Domest COS, F COSR ETDY Financi Payroll Grants Grants Internal Suppor Employ Employ Employ HR & T	/T/224 sstic Travel Services , Foreign and ETDY Services Relocation Counseling Y TA & Voucher Preparation cial Disclosure Processing	\$5 \$25 \$371 \$3,822	0	0		U	0%	\$0	\$0	\$0	\$0	0%
Domest COS, F COS/R ETDY Financi Payroll Grants Grants Internal Support Employ Employ HR & T	estic Travel Services ,Foreign and ETDY Services Relocation Counseling YTA & Voucher Preparation cial Disclosure Processing	\$25 \$371 \$3,822	0		0	0	0%	\$0	\$0	\$0	\$0	0%
COS, F COS/R ETDY Financi Payroll Grants Grants Internal Total F Suppor Employ Employ HR & T	Foreign and ETDY Services Relocation Counseling YT & Wouther Preparation cial Disclosure Processing	\$371 \$3,822		0	0	0	0%	\$0	\$0			0%
COS/R ETDY Financi Payroll Grants Grants Internal S Total E Suppor Employ Employ HR & T	Relocation Counseling Y TA & Voucher Preparation cial Disclosure Processing	\$3,822	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
ETDY Financi Payroll Grants Grants Internal Support Employ Employ HR & T	Y TA & Voucher Preparation icial Disclosure Processing		0	0	0	0	0%	\$0	\$0		\$0	0%
Financi Payroll Grants . Grants . Internal Total F Suppor Employ Employ HR & T	icial Disclosure Processing		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Payrolli Grants Grants Internal S Total F Suppor Employ Employ HR & T		\$252	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Grants Internal Support Employ Employ Employ HR & Support Employ Employ Employ HR & HR	All/Time & Attendance Processing	\$10	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Internal Total F Suppor Employ Employ HR & 7	Time & Attendance Processing	\$64	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Internal Total F Suppor Employ Employ HR & 7	ts Award & Administration	\$92	60	10	81	(21)	0%	\$5,512	\$919	\$7,441	(\$1,929)	0%
Total F Suppor Employ Employ HR & 7	ts Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Support Employ Employ HR & T	nal Controls		0	0	0	0)					
Support Employ Employ HR & T	Human Resources Services							\$0	\$0	\$0	S0	0%
Employ Employ HR & 7	ort to Personnel Programs	\$237	0	0	0	0	0%	\$0	\$0			
Employ HR & 7	oyee Development and Training	\$38	0	0	0	0	0%	\$0	\$0			
HR & 7	oyee Benefits	\$214	0	0	0	0	0%	\$0	\$0			
	t Training Information Systems	\$109	0	0	0	0	0%	\$0	\$0			
	Maintenance and Record Keeping	\$12	0	0	0	0	0%	\$0	\$0			
	onnel Action Processing	\$55	0	0	0	0	0%	\$0	\$0			0%
	ine Course Management (FY21)	\$390	0.00	0.0	0	0	0%	\$0	\$0			0%
	ine Course Management (FY20)	\$210	0.00	0.0	0	0	0%	\$0	\$0			0%
Off-Site	ite Training Purchases Transaction Fee	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Off-Site	ite Training Purchases Cancellations	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
On-Site	ite Training Purchases	\$384	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Classifi	ification (OCHCO)	\$35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Reinves	vestigations	\$26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
ocurement Total P	Procurement Services		i					\$261,035	\$21,753	\$217,529	\$43,506	17%
	rement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$201,033	\$21,733	\$0	\$43,500	0%
	cy Contracting Services	\$119	2,187	182	1,823	365		\$261,035	\$21,753	\$217,529	\$43,506	17%
	STTR Award & Administration	\$260	0	0	0	0	0%	\$0	\$0		\$0	0%
	lified Acquisition Threshold	\$1,429	0	0	0	0	0%	\$0	\$0		\$0	
	nase Card	\$50	0	0	0	0	0%	\$0	\$0		\$0	
Commisson Total I	IT Services		1					\$647,258	\$53,938	\$539,382	\$107,876	17%
	prise Service Desk	\$247	2,187	182	1,823	365	17%	\$539,241	\$44,937	\$449,368	\$89,874	17%
•	isiness Services Office	\$49	2,187	182	1,823		17%	\$108,017	\$9,001	\$90,014	\$18,003	17%
		347	2,107	102	1,023	505	1 / /0					
	Cross Cutting Services							\$22,170	\$1,847			
	omer Contact Center		12	1	10	2	17%	\$4,602	\$384		\$767	7 17%
	ment Imaging		12	1	10	2	17%	\$824	\$69		\$137	7 17%
	nuous Improvement		12	1	10	2	17%	\$5,070	\$422	\$4,225	\$845	17%
	*		12	.l 11	10		17%			60.730		17%
	tional Management				10		1/70	\$11,674	\$973	\$9,728	\$1,946	
	tional Management I Training Purchases				10	2		\$0	\$0	\$0	\$0	0%
NSSC I	ional Management I Training Purchases ent of Training Purchases	\$1 \$1	0	0	0	0	0%			\$0	\$0 \$0	0%

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	\$ 935,974	\$ (77,482)	\$ 858,492	\$	858,492	84%	\$	- 1
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$	- 1
Total	\$ 935,974	\$ (77,482)	\$ 858,492	\$	858,492	84%	\$	-



HEO-ES (ES	MD)			UTI	LIZATION					FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$2,388	\$276	\$2,205	\$184	8%
	Accounts Payable	\$76	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	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	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	
	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	3	24	1	2 8%	\$2,388	\$276	\$2,205	\$184	8%
	Grants Management Services		0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	(0					
HR	Total Human Resources Services							\$0	S0	\$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	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	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	0%
	On-Site Training Purchases	\$384	0	0	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%
Procurement	Total Procurement Services							\$887,695	\$73,975	\$739,745	\$147,949	17%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	7,438	620	6,199	1,240	17%	\$887,695	\$73,975	\$739,745	\$147,949	17%
	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	\$1,834,263	\$366,853	17%
	Enterprise Service Desk	\$247	7,438	620	6,199	1,240	17%	\$1,833,785	\$152,815	\$1,528,154	\$305,631	17%
	IT Business Services Office	\$49	7,438	620	6,199	1,240	17%	\$367,331	\$30,611	\$306,109	\$61,222	17%
Cross Cutting	Total Cross Cutting Services							\$75,366	\$6,281	\$62,805	\$12,561	17%
	Customer Contact Center		12	1	10		2 17%	\$15,654	\$1,304	\$13,045	\$2,609	17%
	Document Imaging		12	1	10	1	2 17%	\$2,755	\$230	\$2,296	\$459	17%
	Continuous Improvement		12	1	10	1	2 17%	\$17,241	\$1,437	\$14,367	\$2,873	17%
	Functional Management		12	1	10	2	2 17%	\$39,717	\$3,310	\$33,097	\$6,619	17%
	Total Training Purchases							S0	S0	\$0	\$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	
GRAND TOTAL					*1		•	\$3,166,565	\$263,957	\$2,639,018	\$527,546	

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	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	2,898,859	83%	\$ (1)
Payment of Training Purchases	\$ -		\$ -	\$		0%	\$ -
Total	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	2,898,859	83%	\$ (1)



Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$2,205	\$0	\$459	\$1,745	79%
	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	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	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	-	0 0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	24	0	5	19	9 79%	\$2,205	\$0	\$459	\$1,745	79%
	Grants Management Services		0	0	0	-	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	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	\$0	0%
	Employee Development and Training	\$38	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	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	0%
	On-Line Course Management (FY21)	\$390	0.00	0.0	0		0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	-	0 0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	-	0 0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0	-	0 0%	\$0	\$0	\$0	\$0	0%
rocurement	Total Procurement Services		Ĭ					\$893,817	\$74,485	\$744,847	\$148,969	17%
ocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0		0 0%	\$0,5,617	\$0	\$0	\$140,707	0%
	Agency Contracting Services	\$119	7,490	624	6,241	1,24		\$893,817	\$74,485	\$744,847	\$148,969	17%
	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	\$0	0%
	Purchase Card	\$50	0	0	0		0 0%	\$0	\$0	\$0	\$0	
										61 046 014		
Γ Services	Total IT Services	6247	7.400	(24	6241	1.24	1.70/	\$2,216,296	\$184,691	\$1,846,914 \$1,538,694	\$369,383	
	Enterprise Service Desk	\$247 \$49	7,490 7,490	624 624	6,241	1,24		\$1,846,432 \$369,864	\$153,869 \$30,822	\$1,538,694	\$307,739 \$61,644	17% 17%
	IT Business Services Office	\$49	7,490	624	6,241	1,24	8 1/%		\$30,822		\$61,644	1/%
ross Cutting	Total Cross Cutting Services							\$75,825	\$6,319	\$63,187	\$12,637	17%
	Customer Contact Center		12	1	10		2 17%	\$15,749	\$1,312	\$13,124	\$2,625	17%
	Document Imaging		12	1	10		2 17%	\$2,773	\$231	\$2,311	\$462	17%
	Continuous Improvement		12		10		2 17%	\$17,345	\$1,445	\$14,454	\$2,891	17%
	Functional Management		12	1	10		17%	\$39,958	\$3,330	\$33,298	\$6,660	17%
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases	\$1	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost	\$1						\$0	\$0	\$0	\$0	

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	\$ 3,188,142	\$ (266,541)	\$ 2,921,601	\$	2,921,600	83%	\$ 1
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
			•		•		
Total	\$ 3,188,142	\$ (266,541)	\$ 2,921,601	\$	2,921,600	83%	\$ 1



SMD				UTI	LIZATION					FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$4,251,373	\$378,440	\$3,805,716	\$445,656	10%
	Accounts Payable	\$76	0	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		
	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	3,846	38,692	4,304	10%	\$3,949,650	\$353,297	\$3,554,281	\$395,369	10%
	Grants Management Services		12	1	10	2	17%	\$301,723	\$25,144	\$251,436	\$50,287	17%
	Internal Controls		0	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	\$0	0%
	Employee Development and Training	\$38	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0	0	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	0	0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	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	0%
	Classification (OCHCO)	\$35	0	0	0	0	0%	\$0	\$0	\$0		0%
	Reinvestigations	\$26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$515,709	\$42,976	\$429,757	\$85,951	17%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	4,321	360	3,601	720	17%	\$515,709	\$42,976	\$429,757	\$85,951	17%
	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	\$0	0%
	Purchase Card	\$50	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$1,278,744	\$106,562	\$1,065,620	\$213,124	17%
II Scivices	Enterprise Service Desk	\$247	4,321	360	3,601	720	17%	\$1,065,342	\$88,779	\$887,785	\$177,557	17%
	IT Business Services Office	\$49	4,321	360	3,601		17%	\$213,402	\$17,783	\$177,835		17%
		317	1,521	300	3,001	720	1770					
Cross Cutting	Total Cross Cutting Services				10		170/	\$233,478	\$19,457	\$194,565		17%
	Customer Contact Center	+	12	1	10	2	17%	\$44,441	\$3,703	\$37,034	\$7,407	17%
	Document Imaging	+	12	1	10	2	17%	\$31,161 \$50,557	\$2,597 \$4,213	\$25,968 \$42,131	\$5,194	17%
	Continuous Improvement	+	12	1	10	2	17%				\$8,426	
	Functional Management		12	1	10	2	17%	\$107,319	\$8,943	\$89,432	\$17,886	17%
	Total Training Purchases			125	10	/166	00/	\$0	\$132,000	\$155,550	(\$155,550)	0%
	Payment of Training Purchases	\$1	0	132,000	155,550	(155,550)	0%	\$0	\$132,000	\$155,550	(\$155,550)	0%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$6,279,303	\$0 \$679,435	\$0 \$5,651,209	\$0 \$628,095	10%

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	\$	5,835,855	88%	\$ =
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	225,762	0%	\$ (225,762)
Total	\$ 6,279,303	\$ (443,448)	\$ 5,835,855	\$	6,061,617	87%	\$ (225,762)



STMD				UTII	LIZATION					FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$350,265	\$39,408	\$349,990	\$276	0%
	Accounts Payable	\$76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	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	3,813	429	3,810	3	0%	\$350,265	\$39,408	\$349,990	\$276	0%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	0						
IR	Total Human Resources Services							S0	SO	S0	SO	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	\$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		
	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	SO	
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	0	0%	\$0	\$0	\$0	\$0	
	Off-Site Training Purchases Transaction Fee	\$116	0	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	SO	0%
	Classification (OCHCO)	\$35	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Reinvestigations	\$26	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Total Procurement Services					·		\$121,644	\$10,137	\$101,370	\$20,274	17%
rocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$121,044	\$10,137	\$101,370	\$20,274	0%
	Agency Contracting Services	\$119	1,019	85	849	170		\$121,644	\$10,137	\$101,370	\$20,274	17%
	SBIR/ STTR Award & Administration	\$260	1,012	0.0	042	170	0%	\$0	\$10,137	\$101,570	\$20,274	
	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							\$301,628	\$25,136	\$251,356	\$50,271	17%
1 Services	Enterprise Service Desk	\$247	1,019	85	849	170	17%	\$251,291	\$25,136 \$20,941	\$251,356	\$41,882	17%
	IT Business Services Office	\$49	1,019	85	849		17%	\$50,337	\$4,195	\$41,947	\$8,389	17%
		947	1,017	65	047	170	1770					
Cross Cutting	Total Cross Cutting Services						1.50	\$29,161	\$2,430	\$24,301	\$4,860	17%
	Customer Contact Center		12	1	10	2	17%	\$5,693	\$474	\$4,744	\$949	17%
	Document Imaging		12	1	10	2	17%	\$3,096	\$258	\$2,580	\$516	17%
	Continuous Improvement		12	1	10	2	17%	\$6,415	\$535	\$5,346	\$1,069	17%
	Functional Management		12	1	10	2	17%	\$13,957	\$1,163	\$11,631	\$2,326	17%
	Total Training Purchases							\$0	\$0	\$0	\$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	
GRAND TOTAL								\$802,699	\$77,111	\$727,018	\$75,681	9%

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	\$ 802,699	\$ (27,814)	\$ 774,885	\$	774,885	91%	\$ =
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
		•					
Total	\$ 802,699	\$ (27,814)	\$ 774,885	\$	774,885	91%	\$ -



OSTEM (EDI	UC)			UTII	LIZATION					FUNDING		
Functional Area	July FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$250,688	\$10,840	\$133,474	\$117,214	47%
	Accounts Payable	\$76	0	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		
	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	\$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	2,729	118	1,453	1,276	47%	\$250,688	\$10,840	\$133,474	\$117,214	47%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	0						
IR	Total Human Resources Services							S0	S0	\$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		
	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		
-	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	\$0		
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	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		0%
	On-Site Training Purchases	\$384	0	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		1					\$4,535	\$378	\$3,779	\$756	17%
rocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$4,555	\$378	\$3,779	\$750	0%
	Agency Contracting Services	\$119	38	3	32	6	17%	\$4,535	\$378	\$3,779	\$756	17%
	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			1				0.12			\$9,371		
T Services	Total IT Services Enterprise Service Desk	\$247	38	2	32	-	17%	\$11,245 \$9,368	\$937 \$781	\$9,371 \$7,807	\$1,874 \$1,561	17% 17%
	IT Business Services Office	\$49	38		32	6	17%	\$1,877	\$156	\$1,564		
		349	30	3	32	6	1/70					
Cross Cutting	Total Cross Cutting Services							\$11,772	\$981	\$9,810		
	Customer Contact Center		12	1	10	2	17%	\$2,203	\$184	\$1,836	\$367	17%
	Document Imaging		12	1	10	2	17%	\$1,783	\$149	\$1,486	\$297	17%
	Continuous Improvement		12	1	10	2	17%	\$2,522	\$210	\$2,102	\$420	17%
	Functional Management		12	1	10	2	17%	\$5,264	\$439	\$4,386	\$877	
	Total Training Purchases							\$0	\$0	\$0		0.70
	Payment of Training Purchases	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost	\$1						\$0	\$0	\$0	\$0	

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	\$ 278,240	\$ (86,277)	\$ 191,963	\$	191,963	56%	\$ (1)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$
_						_	
Total	\$ 278,240	\$ (86,277)	\$ 191,963	\$	191,963	56%	\$ (1)



	AFRC Sp	ecial Pro	jects								
Center	July FY21 Bill NSSC Services	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	\$0.00	0%
GRAND TOTA	AL .	<u> </u>				\$19,295.04	\$19,295.04	\$0.00	\$0.00	\$0.00	

FY20 Cost \$32,636.52



HR Special Projects

Center	July FY21 Bill NSSC Services	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	\$131,494.38	\$1,289,842.61	\$0	
OCHCO	Staffing	\$6,720,154	included with Services funding	\$530,443.24	\$4,923,444.71	\$0	
GRAND TOTAL	Ĺ	\$8,290,071.86	\$0.00	\$661,937.62	\$6,213,287.32	\$0.00	

*billed at actuals



	HR Special Pro	jects							
Center	July FY21 Bill NSSC Services	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		\$37,416.45	\$37,416.45	\$0.00	\$37,416.45	\$0.00	800011540 800012092
GRAND TOTA	L			\$37,416.45	\$37,416,45	\$0.00	\$37,416.45	\$0.00	

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



	GRC S	Special Projec	ets								
Center	July FY21 Bill NSSC Services	Project	FCD		Item	Projected Funding	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
GRC	OCSS Developer	GRC OCSS NSSC Develo	800011793	14000078172020	1	\$ 156,180.00	\$ 156,180.00	\$ 25,564.20	\$ 102,914.40	\$ 53,265.60	34%
GRAND TOTAL						\$ 156,180.00	\$ 156,180.00	\$ 25,564.20	\$ 102,914,40	\$ 53,265,60	

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



	MSFC Spe										
Center	July FY21 Bill NSSC Services	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	



	LARC Specia	ıl Projec	ets						
Center	July FY21 Bill NSSC Services	Project	FCD	Item	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
LARC Special Projects	Support for T. Street		800012958 800013043	1	\$ 65,887.00	\$ 13,434.05	\$ 46,534.01	\$ 19,352.99	29%
GRAND TOTAL					\$ 65,887.00	\$ 13,434.05	\$ 46,534.01	\$ 19,352.99	



OCHCO 3rd Party Developer

Center	July FY21 Bill NSSC Services	FCD	Item	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
OCHCO Special Project	OCHCO 3rd Party Developer			Pending	\$ 19,922.82	\$ 19,922.82		
GRAND TOTAL				\$ -	\$ 19,922.82	\$ 19,922.82	\$ -	