

Utilization Report

August - Billing



TOTAL - NSS	SC Summary			UTI	LIZATION			FUNDING FY 21 Projected Current Month STD Actual Remaining Balan S Actual S S S				
Functional Area	August FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining				Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$22,516,833	\$1,692,154	\$17,385,941	\$5,130,892	23%
	Accounts Payable	\$76	88,800	7,667	75,996	12,804	14%	\$6,787,208	\$586,008	\$5,808,566	\$978,642	14%
	Accounts Receivable	\$51	39,866	3,013	31,528	8,338	21%	\$2,039,567	\$154,147	\$1,612,990	\$426,577	21%
	FBWT/224	\$5	162,642	10,396	96,675	65,967	41%	\$761,957	\$48,704	\$452,910	\$309,047	41%
	Domestic Travel Services	\$25	50,375	1,314	6,566	43,809	87%	\$1,234,973	\$32,213	\$160,969	\$1,074,004	87%
	COS, Foreign and ETDY Services	\$371	4,591	75	680	3,911	85%	\$1,702,585	\$27,814	\$252,180	\$1,450,405	85%
	COS/Relocation Counseling	\$3,822	70	6	65	5	7%	\$267,526	\$22,931	\$248,417	\$19,109	7%
	ETDY TA & Voucher Preparation	\$252	3,204	53	514	2,690	84%	\$808,480	\$13,374	\$129,700	\$678,780	84%
	Financial Disclosure Processing	\$10	11,053	161	11,790	(737)	0%	\$113,250	\$1,650	\$120,802	(\$7,551)	0%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	15,070	1,370	8%	\$1,057,489	\$88,124	\$969,365	\$88,124	8%
	Grants Award & Administration	\$92	73,747	6,928	73,388	359	0%	\$6,774,463	\$636,412	\$6,741,485	\$32,978	0%
	Grants Management Services		12	1	11	1	8%	\$301,723	\$25,144	\$276,579	\$25,144	8%
	Internal Controls		12	1	11	1	8%	\$667,611	\$55,634	\$611,977	\$55,634	8%
HR	Total Human Resources Services							\$14,384,895	\$1,186,472	\$12,363,799	\$2,021,096	14%
	Support to Personnel Programs	\$237	16,440	1,370	15,070	1,370	8%	\$3,895,429	\$324,619	\$3,570,810	\$324,619	8%
	Employee Development and Training	\$38	16,440	1,370	15,070	1,370	8%	\$631,390	\$52,616	\$578,774	\$52,616	8%
	Employee Benefits	\$214	16,440	1,370	15,070	1,370	8%	\$3,524,118	\$293,676	\$3,230,441	\$293,676	8%
	HR & Training Information Systems	\$109	16,440	1,370	15,070	1,370	8%	\$1,800,051	\$150,004	\$1,650,047	\$150,004	8%
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	15,070	1,370	8%	\$191,293	\$15,941	\$175,352	\$15,941	8%
	Personnel Action Processing	\$55	33,640	2,929	22,288	11,352	34%	\$1,844,062	\$160,561	\$1,221,773	\$622,289	34%
	On-Line Course Management (FY21)	\$390	1,713.00	66.5	888.0	825	48%	\$667,397	\$25,909	\$345,971	\$321,426	48%
	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	495	3,636	1,891	34%	\$640,695	\$57,381	\$421,488	\$219,206	34%
	Off-Site Training Purchases Cancellations	\$116	0	13	190	(190)	0%	\$0	\$1,507	\$22,025	(\$22,025)	0%
	On-Site Training Purchases	\$384	466	52	318	148	32%	\$178,847	\$19,957	\$122,046	\$56,801	32%
	Classification (OCHCO)	\$35	16,440	1,370	15,070	1,370	8%	\$579,742	\$48,312	\$531,430	\$48,312	8%
	Reinvestigations	\$26	16,440	1,370	15,070	1,370	8%	\$431,872	\$35,989	\$395,883	\$35,989	8%
Procurement	Total Procurement Services							\$12,949,491	\$1,465,920	\$12,944,181	\$5,309	0%
	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	15,070	1,370	8%	\$362,444	\$30,204	\$332,240	\$30,204	8%
	Agency Contracting Services	\$119	37,697	3,141	34,555	3,141	8%	\$4,498,776	\$374,898	\$4,123,878	\$374,898	8%
	SBIR/ STTR Award & Administration	\$260	8,997	1,057	10,915	(1,918)	0%	\$2,343,119	\$275,278	\$2,842,631	(\$499,511)	0%
	Simplified Acquisition Threshold	\$1,429	3,315	502	3,388	(73)	0%	\$4,738,418	\$717,552	\$4,842,764	(\$104,345)	0%
	Purchase Card	\$50	20,301	1,371	16,186	4,115	20%	\$1,006,734	\$67,988	\$802,669	\$204,064	20%
T Camilana	Total IT Services		Ï					\$11,155,106	\$929,592	\$10,225,514	\$929,592	8%
T Services	Enterprise Service Desk	\$247	37,697	3,141	34,555	3,141	8%	\$9,293,499	\$929,592 \$774,458	\$8,519,041	\$929,592 \$774,458	8%
	IT Business Services Office	\$49	37,697	3,141	34,555	3,141		\$1,861,607	\$155,134	\$1,706,473	\$155,134	8%
		347	37,097	3,141	,4,333	3,141	0/0					
Cross Cutting	Total Cross Cutting Services							\$3,590,956	\$299,246	\$3,291,709	\$299,246	8%
	Customer Contact Center		12	1	11	1	8%	\$1,006,464	\$83,872	\$922,592	\$83,872	8%
	Document Imaging		12	1	11	1	8%	\$259,393	\$21,616	\$237,776	\$21,616	8%
		1	12	1	11	1	8%	\$604,067	\$50,339	\$553,728	\$50,339	8%
	Continuous Improvement										\$1,577,613 \$143,419	
	Functional Management		12	1	11	1	8%	\$1,721,032	\$143,419			8%
	Functional Management Total Training Purchases			1		1		\$6,644,575	\$1,444,212	\$8,021,233	(\$1,376,658)	0%
	Functional Management	\$1 \$1	6,644,575	1,444,212	8,021,233	(1,376,658)	0%					

FY21 Funding Status	I	FY21 Bill (PPBE)	ı	20 Utilization arryforward	Adjusted FY21 Bill	D	Е	=A+B+C+D		F	G=E-F
FY21 Funding Status	FY2	1 Bill (PPBE)	Ca	FY20 arryforward	YTD Center Adjustments	YTD NSSC Adjustments	Ac	ljusted FY21 Bill	S	IPAC's ubmitted to Date	maining FY21 Bill to be IPAC'd
Services (MSEOs, OIG, MDs)	\$	72,887,351	\$	(9,694,903)	\$ (197,654)	\$ (197,654)	\$	62,797,140	\$	73,642,283	\$ (10,845,143)
Payment of Training Purchases (Centers, OCHCO)	\$	7,039,247	\$	(1,684,901)	\$ -	\$ -	\$	5,354,346	\$	11,325,454	(\$5,971,108)
Total	\$	79,926,598	\$	(11,379,804)	\$ (197,654)	\$ (197,654)	4	68,151,487	\$	84,967,737	\$ (16,816,250)



MAP - OCFO				UTII	LIZATION					FUNDING		
Functional Area	August 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 \$	% Remaining \$
Finance	Total Finance Services							\$17,654,402	\$1,249,044	\$12,643,546	\$5,010,856	28%
	Accounts Payable	\$76	88,800	7,667	75,996	12,804	14%	\$6,787,208	\$586,008	\$5,808,566	\$978,642	14%
	Accounts Receivable	\$51	39,866	3,013	31,528	8,338	3 21%	\$2,039,567	\$154,147	\$1,612,990	\$426,577	21%
	FBWT/224	\$5	162,642	10,396	96,675	65,967	7 41%	\$761,957	\$48,704	\$452,910	\$309,047	41%
	Domestic Travel Services	\$25	50,375	1,314	6,566	43,809	87%	\$1,234,973	\$32,213	\$160,969	\$1,074,004	87%
	COS, Foreign and ETDY Services	\$371	4,591	75	680	3,911		\$1,702,585	\$27,814	\$252,180	\$1,450,405	85%
	COS/Relocation Counseling	\$3,822	70	6	65	5	7%	\$267,526	\$22,931	\$248,417	\$19,109	7%
	ETDY TA & Voucher Preparation	\$252	3,204	53	514	2,690	84%	\$808,480	\$13,374	\$129,700	\$678,780	84%
	Financial Disclosure Processing	\$10	11,053	161	11,790	(737)	0%	\$113,250	\$1,650	\$120,802	(\$7,551)	0%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	15,070	1,370	8%	\$1,057,489	\$88,124	\$969,365	\$88,124	8%
	Grants Award & Administration	\$92	24,099	2,378	24,773	(674)	0%	\$2,213,755	\$218,445	\$2,275,669	(\$61,914)	0%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		12	1	11	1	1 8%	\$667,611	\$55,634	\$611,977	\$55,634	8%
HR	Total Human Resources Services							\$0	S0	\$0	S0	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%
Tocurement	Procurement Processing and Other Admin Svcs	\$22						30	30	30	30	0 / 6
	Agency Contracting Services	\$119	1									
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
T.C			ì					\$0	S0	\$0	\$0	00/
T Services	Total IT Services Enterprise Service Desk	\$247	-					- 50	50	20	20	0%
	•	\$49	-					-				
	IT Business Services Office	549					_					
Cross Cutting	Total Cross Cutting Services							\$820,239	\$68,353	\$751,886	\$68,353	8%
	Customer Contact Center		12	1	11	1	I .	\$152,997	\$12,750	\$140,247	\$12,750	8%
	Document Imaging		12	1	11	1	l	\$126,948	\$10,579	\$116,369	\$10,579	8%
	Continuous Improvement		12	1	11	1	I .	\$175,409	\$14,617	\$160,792	\$14,617	8%
					11	1	1	\$364,885	\$30,407	\$334,478	\$30,407	8%
	Functional Management		12		11							
	Total Training Purchases		12	1	11	ı		\$0	\$30,407	\$0	\$0	0%
	· · · · · · · · · · · · · · · · · · ·		12	1	11	1						

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	\$ 15,979,942	\$ (1,542,574)



MAP - OCHO	CO (does not include pjts)			UTI	LIZATION					FUNDING			
Functional Area	August 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							\$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												
IR	Total Human Resources Services							\$13,255,486	\$1,140,683	\$11,559,500	\$1,695,985	13%	
	Support to Personnel Programs	\$237	16,440	1,370	15,070	1,370	8%	\$3,895,429	\$324,619	\$3,570,810	\$324,619	8%	
	Employee Development and Training	\$38	16,440	1,370	15,070	1,370	8%	\$631,390	\$52,616	\$578,774	\$52,616	8%	
	Employee Benefits	\$214	16,440	1,370	15,070	1,370	8%	\$3,524,118	\$293,676	\$3,230,441	\$293,676	8%	
	HR & Training Information Systems	\$109	16,440	1,370	15,070	1,370	8%	\$1,800,051	\$150,004	\$1,650,047	\$150,004	8%	
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	15,070	1,370	8%	\$191,293	\$15,941	\$175,352	\$15,941	8%	
	Personnel Action Processing	\$55	33,640	2,929	22,288	11,352	34%	\$1,844,062	\$160,561	\$1,221,773	\$622,289	34%	
	On-Line Course Management (FY21)	\$390	0.00	47.0	164.0	(164)	0%	\$1,044,002	\$18,312	\$63,896	(\$63,896)	0%	
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	(104)	0%	\$0	\$10,512	\$05,090	(\$05,870)	0%	
	Off-Site Training Purchases Transaction Fee	\$116	5,267	477	3,414	1,853	35%	\$610,555	\$55,294	\$395,754	\$214,801	35%	
	Off-Site Training Purchases Cancellations	\$116	0,207	12	182	(182)	0%	\$010,555	\$1,391	\$21,098	(\$21,098)	0%	
	On-Site Training Purchases On-Site Training Purchases	\$384	466	52	313	153	33%	\$178,847	\$19.957	\$120,127	\$58,720	33%	
	Classification (OCHCO)	\$35	16,440	1,370	15,070	1,370	8%	\$579,742	\$48,312	\$531,430	\$48,312	8%	
	Reinvestigations	\$26	10,440	1,370	13,070	1,570	070	9317,742	940,312	9551,450	\$40,512	070	
		320											
rocurement	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											
	IT Business Services Office	\$49											
Cross Cutting	Total Cross Cutting Services							\$1,437,324	\$119,777	\$1,317,547	\$119,777	8%	
	Customer Contact Center		12	1	11	1		\$580,919	\$48,410	\$532,509	\$48,410	8%	
	Document Imaging		12	1	11	1		\$57,812	\$4,818	\$52,995	\$4,818	8%	
	Continuous Improvement		12		11	1		\$127,066	\$10,589	8%			
	Functional Management		12		11	1		\$671,527	\$55,961				
	Total Training Purchases				**	<u> </u>		\$870,900	\$225,486	\$2,616,685	(\$1,745,785)	8% 0%	
	Payment of Training Purchases	\$1	870,900	225,486	2,616,685	(1,745,785)	0%	\$870,900	\$225,486	\$2,616,685	(\$1,745,785)	0%	
	NSSC HR Training/Travel Cost	91	370,900	223,400	2,010,083	(1,7-5,765)	070	\$670,900	9223,400	92,010,003	(\$1,773,703)	0.0	
GRAND TOTAL		+		L				\$15,563,710	\$1,485,947	\$15,493,733	\$69,977	0%	

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 (includes staffing and training admin)	\$ 23,377,554	\$ (2,058,424)	\$ (394,672)	\$ (197,654)	\$ 20,726,804	\$ 24,721,621	\$ (3,994,817)
Training	\$ 870,900	\$ -	\$ -	\$ -	\$ 870,900	\$ 3,074,527	(\$2,203,627)
See Special Projects tab for Staffing/Trng Admin							



MAP - OP				UTI	LIZATION			FY 21 Projected Current Month S Actual S S S S S				
Functional Area	August FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining					% 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							S0	S0	S0	S0	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	\$1,242,218	\$10,483,450	(\$218,394)	0%
	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	15,070	1,370	8%	\$362,444	\$30,204	\$332,240	\$30,204	8%
	Agency Contracting Services	\$119	15,203	1,267	13,936	1,267	8%	\$1,814,342	\$151,195	\$1,663,147	\$151,195	8%
	SBIR/ STTR Award & Administration	\$260	8,997	1,057	10,915	(1,918)	0%	\$2,343,119	\$275,278	\$2,842,631	(\$499,511)	0%
	Simplified Acquisition Threshold	\$1,429	3,315	502	3,388	(73)	0%	\$4,738,418	\$717,552	\$4,842,764	(\$104,345)	0%
	Purchase Card	\$50	20,301	1,371	16,186	4,115	20%	\$1,006,733	\$67,988	\$802,669	\$204,063	20%
IT Services	Total IT Services							S0	S0	S0	S0	0%
T Services	Enterprise Service Desk	\$247						30	30	30	30	0,0
	IT Business Services Office	\$49										
Caraca Carttina								\$884,424	\$73,702	\$810,722	\$73,702	8%
Cross Cutting	Total Cross Cutting Services Customer Contact Center		12	1	11	1	8%	\$183,723	\$15,310	\$10,722 \$168,412	\$15,310	8%
	Document Imaging	+	12		11	1	8%	\$32,192	\$2,683	\$29,510	\$2,683	8%
	Continuous Improvement	+	12		11	1	8%	\$202,336	\$16,861	\$185,475	\$16,861	8%
	Functional Management	+	12		11	1	8%	\$466,173	\$38,848	\$427,325	\$38,848	8%
	Total Training Purchases		12	1	11	1	070	\$400,173 \$0	\$38,848 \$0	\$427,325 \$0	\$38,848	
	Payment of Training Purchases		-					50	50	50	50	070
	NSSC HR Training/Travel Cost		╂					l				-
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FY21 Fur	nding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Fu	nding 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	\$ 11,977,462	\$ (2,846,269)



MAP - OCIO				UTI	LIZATION					FUNDING				
Functional Area	August 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 \$	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								\$0 \$0 \$0				
	COS/Relocation Counseling	\$3,822												
	ETDY TA & Voucher Preparation	\$252								50 50 50				
	Financial Disclosure Processing	\$10								S0 S0 S0				
	Payroll/Time & Attendance Processing	\$64								50 50 50				
	Grants Award & Administration	\$92								S0 S0 S0				
	Grants Management Services									S0 S0 S0				
	Internal Controls													
HR	Total Human Resources Services							S0	SO	SO	SO	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												
	ŭ													
Procurement	Total Procurement Services Procurement Processing and Other Admin Svcs	\$22						\$0	\$0	\$0	SO	0%		
	Agency Contracting Services	\$119												
	SBIR/ STTR Award & Administration	\$260	-					-						
	Simplified Acquisition Threshold	\$1,429												
	Purchase Card	\$1,429												
		\$50												
T Services	Total IT Services							\$4,498,819	\$374,902					
	Enterprise Service Desk	\$247	15,203	1,267	13,936	1,267	8%	\$3,748,039	\$312,337	\$3,435,702	\$312,337	7 8%		
	IT Business Services Office	\$49	15,203	1,267	13,936	1,267	8%	\$750,780	\$62,565	\$688,215	\$62,565	8%		
Cross Cutting	Total Cross Cutting Services							\$0	\$0	S0 S0 S0				
	Customer Contact Center		0	0	0	0	0%	\$0						
	Document Imaging		0	0	0	0	0%	\$0						
	Continuous Improvement		0	0	0	0	0%	\$0						
	Functional Management		0	0	0	0	0%	\$0						
	Total Training Purchases							\$0						
	Payment of Training Purchases													
	NSSC HR Training/Travel Cost													
GRAND TOTAL	•							\$4,498,819	\$374,902	\$4,123,917	\$374,902	8%		

_	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)
	·	·			·			



MAP - OPS				UTI	LIZATION			FUNDING FY 21 Projected Current Month YTD Actual Remaining Balance 9 Actual S S S				
Functional Area	August FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining		Current Month Actual S	YTD Actual 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										
	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	\$395,883	\$35,989	8%
	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	15,070	1,370	8%	\$431,872	\$35,989	\$395,883	\$35,989	8%
Procurement	Total Procurement Services							S0	S0	S0	S0	0%
rocurement	Procurement Processing and Other Admin Svcs	\$22						30	30	30	50	0,0
	Agency Contracting Services	\$119	1									
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
IT Services	Total IT Services							\$0	\$0	\$0	\$0	0%
11 Services	Enterprise Service Desk	\$247						30	30	30	30	0 /8
	IT Business Services Office	\$49										
		3.0										
Cross Cutting	Total Cross Cutting Services						00/	\$0	\$0	\$0		
	Customer Contact Center		0	0	0	0	0%	\$0	\$0	\$0		
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0		
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0		
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0		
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
			11	i			1 1	i i		\$0 \$0		
	Payment of Training Purchases NSSC HR Training/Travel Cost						_					

FY	/21 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	August 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 \$	
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		Î										
	Payroll/Time & Attendance Processing												
	Grants Award & Administration		Î										
	Grants Management Services												
	Internal Controls												
IID	Tall Day Carlo		ì				1						
HR	Total Human Resources Services												
	Support to Personnel Programs		<u> </u>										
	Employee Development and Training												
	Employee Benefits												
	HR & Training Information Systems												
	eOPF Maintenance and Record Keeping												
	Personnel Action Processing												
	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												
	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											1	
11 Services	Enterprise Service Desk												
	IT Business Services Office												
							-						
Cross Cutting	Total Cross Cutting Services												
	Customer Contact Center		ļ				1						
	Document Imaging		.				1					-	
	Continuous Improvement		ļ				1						
	Functional Management												
	Total Training Purchases							\$228,400	\$62,140	\$91,797	\$136,603	60%	
	Payment of Training Purchases	\$1	228,400	62,140	91,797	136,603		\$228,400	\$62,140	\$91,797	\$136,603	60%	
	NSSC HR Training/Travel Cost	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%	
GRAND TOTAL								\$228,400	\$62,140	\$101,148	\$136,603	60%	

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.

	a nom conce.						
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	\$ -	\$	\$ -	\$	-	0%	\$ -
Payment of Training Purchases & Online Course Mgmt	\$ 243,984	\$ (24,361)	\$ 219,623	\$	243,984	0%	\$ (24,361)
Total	\$ 243,984	\$ (24,361)	\$ 219,623	\$	243,984	0%	\$ (24,361)



ARC				UTI	LIZATION			ı	FUNDING			
Functional Area	August 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											
	Accounts Payable											
	Accounts Receivable							1				
	FBWT/224											
	Domestic Travel Services							1				
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling							ı T				
	ETDY TA & Voucher Preparation							1				
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing							1				
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls							ı		1		
HR	Total Human Resources Services						T	·				
	Support to Personnel Programs						\dagger					
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems			1			1	,				
	eOPF Maintenance and Record Keeping		·	i			+		 			
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	100.00	6.0	78.5	22	2 22%	\$38,961	\$2,338	\$30,584	\$8,377	22%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	C	0 0%	\$0			\$0	
	Off-Site Training Purchases Transaction Fee	4=				_			-		-	
	Off-Site Training Purchases Cancellations						\dagger					
	On-Site Training Purchases											
	Classification (OCHCO)						\dagger					
	Reinvestigations						T					
n .							-					
Procurement	Total Procurement Services			\vdash	-		+					
	Procurement Processing and Other Admin Svcs			\vdash	-		+					
	Agency Contracting Services			\vdash	-		+					
	SBIR/ STTR Award & Administration Simplified Acquisition Threshold			\vdash	-		+					
	Purchase Card	+	 	 	-		+-	l				
							_					
IT Services	Total IT Services		<u> </u>			ļ	$oxed{oxed}$	d				
	Enterprise Service Desk					ļ	<u> </u>	<u> </u>				└
	IT Business Services Office					<u> </u>			l	1		
Cross Cutting	Total Cross Cutting Services							, , , , , , , , , , , , , , , , , , ,				
	Customer Contact Center		1	[
	Document Imaging		1	 								
	Continuous Improvement		1	[
	Functional Management		1									
	Total Training Purchases							\$652,600	\$128,235	\$431,165	\$221,435	34%
	Payment of Training Purchases	\$1	652,600	128,235	431,165	221,435	5 34%	\$652,600	\$128,235	\$431,165	\$221,435	34%
	NSSC HR Training/Travel Cost	\$1	0	0	0		0 0%	\$0	\$0		\$0	

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.

	ing purchase budget allocations rece							
FY21 Funding Status	FY21 Bill		Y20 Utilization	Adjusted FY21 Bill	IP/	AC's Submitted to	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
<u> </u>	(PPBE)		Carryforward			Date		to be IPAC d
Services	\$ -	9	-	\$ -	\$	-	0%	\$ -
Payment of Training Purchases & Online Course Mgmt	\$ 691,5	61 \$	(72,292)	\$ 619,269	\$	582,790	0%	\$ 36,479
Total	\$ 691,5	61 \$	(72,292)	\$ 619,269	\$	582,790	0%	\$ 36,479



GRC				UTI	LIZATION	FUNDING						
Functional Area	August 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											
	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										ĺ	1
IIK	Support to Personnel Programs		-	+								
	Employee Development and Training		 	 								
	Employee Benefits		 									
	HR & Training Information Systems		 	 								
	eOPF Maintenance and Record Keeping		-	+								
	Personnel Action Processing		<u> </u>									
	On-Line Course Management (FY21)	\$390	250.00	0.0	216.0	34	14%	\$97,402	\$0	\$84,155	\$13,247	14%
	On-Line Course Management (FY20)	\$210	0.00		53.0	34	0%	\$97,402	\$0		313,247	0%
	Off-Site Training Purchases Transaction Fee	\$210	0.00	0.0	55.0		070	30	30	311,117		070
	Off-Site Training Purchases Cancellations		 	 								
	On-Site Training Purchases 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		<u> </u>									
IT Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
Cross Cutting	Customer Contact Center	<u> </u>	 	\vdash								
	Document Imaging		1	\vdash			1					1
	Continuous Improvement	<u> </u>	 	\vdash								
			 	\vdash			\vdash					1
	Functional Management		1					\$432,775	6112 200	\$695,476	(6363.501)	00/
	Total Training Purchases	61	422 555	113,390	605 156	(2/2 521)	00/		\$113,390		(\$262,701)	0%
	Payment of Training Purchases	\$1	432,775	115,390	695,476	(262,701)	0%	\$432,775	\$113,390	\$695,476	(\$262,701)	0%
	NSSC HR Training/Travel Cost	\$1					0%	\$0	\$0	\$0	\$0	

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 Bill FY20 Utilization IPAC's Submitted to														
FY21 Funding Status	FY21 Bill (PPBE)		FY20 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	\$ 530	,177	\$ (512,010)	\$	18,167	\$	642,852	0%	\$ (624,685)						
Total	\$ 530	,177	\$ (512,010)	\$	18,167	\$	642,852	0%	\$ (624,685)						



GSFC				UTI	LIZATION		FUNDING					
Functional Area	August 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	125.00	1.0	14.0	111	89%	\$48,701	\$390	\$5,455	\$43,246	89%
	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											
rices	Enterprise Service Desk	†	1									
	IT Business Services Office											
C C #*		†						I				İ
Cross Cutting	Total Cross Cutting Services		-									1
	Customer Contact Center	-	-				-	<u> </u>				1
	Document Imaging	-	-				-	<u> </u>				1
	Continuous Improvement	+	-									-
	Functional Management							6505 400	60	#22C #C0	6160 640	220/
	Total Training Purchases	21	505,400	94,416	224 740	168,640	220/	\$505,400 \$505,400	\$94,416 \$94,416	\$336,760 \$336,760	\$168,640 \$168,640	33%
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	505,400	94,416	336,760	168,640	33%	\$303,400	\$94,410 \$0	\$330,700	\$100,040	0%

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 FY21 Funding Status has been updated with the training purchase budget allocations received from OCHCO.

	The First Pill Exposition of														
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	\$ 737,084	0%	\$ (331,053)									
Total	\$ 554,101	\$ (148,070) \$ 406,031	\$ 737,084	0%	\$ (331,053)									



HQ				UTI	LIZATION					FUNDING		
Functional Area	August 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 \$
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%
	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											
D	Total Procurement Services											
Procurement	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
			II				-					
IT Services	Total IT Services		-									
	Enterprise Service Desk		-				1	-				1
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$318,800	\$197,012	\$743,521	(\$424,721)	0%
	Payment of Training Purchases	\$1	318,800	197,012	743,521	(424,721)	0%	\$318,800	\$197,012	\$743,521	(\$424,721)	0%
	NSSC HR Training/Travel Cost	\$1	0	0	0	()	\$0	\$0	\$0	\$0	
GRAND TOTAL			<u> </u>		·			\$318,800	\$197,012	\$743,521	(\$424,721)	0%

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 FY21 Funding Status has been updated with the training purchase budget allocations received from OCHCO.

			1110	er izi i unumg Status nas been	upu	ateu with the traini	ng purchase budget anocations rece	iveu i	Tolli Octico.
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 & Online Course Mgmt	\$ 318,800	\$ (258,994)	\$	59,806	\$	818,200	0%	\$	(758,394)
								\$	-
Total	\$ 318,800	\$ (258,994)	\$	59,806	\$	818,200	0%	\$	(758,394)



HQ-NMO				UTI	LIZATION					FUNDING		
Functional Area	August 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 \$
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											
łR	Total Human Resources Services											
	Support to Personnel Programs		1									
	Employee Development and Training		1									
	Employee Benefits		1									
	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%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	(0%	\$0	\$0			
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
	Total Procurement Services		Ï									
Procurement	Procurement Processing and Other Admin Svcs		1				+					
	Agency Contracting Services		1									
	SBIR/ STTR Award & Administration		1									
	Simplified Acquisition Threshold											
	Purchase Card		1									
T Services	Total IT Services		1			1						1
	Enterprise Service Desk		1			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							\$0	\$0	\$0	\$0	0%
	Total Training Furchases		<u> </u>									
	Payment of Training Purchases	\$1	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.

			1116	er izi i ununig Status nas been	upu	iateu witii tile traiiii	ng purchase budget anocations rece	iveu	Holli Octico.
FY21 Funding Status	FY21 Bill (PPBE)	/20 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	\$ -	\$ -	\$	-	\$	-	0%	\$	-
Total	\$ -	\$	\$		\$		0%	\$	-



KSC				UTI	LIZATION			FUNDING				
Functional Area	August 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	100.00	6.0	68.0	32	32%	\$38,961	\$2,338	\$26,493	\$12,467	32%
	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											
Trocurement	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT C.			1									
IT Services	Total IT Services	-	-				1					
	Enterprise Service Desk IT Business Services Office	-	-				1					
			II					1				
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$748,200	\$94,630	\$720,869	\$27,331	4%
	Payment of Training Purchases	\$1	748,200	94,630	720,869	27,331	4%	\$748,200	\$94,630	\$720,869	\$27,331	4%
	NSSC HR Training/Travel Cost	\$1	0	0	0	C		\$0	\$0	\$0	\$0	
GRAND TOTAL								\$748,200	\$96,967	\$748,411	\$27,331	4%

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)		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	\$	792,161	0%	\$ (145	5,653)
Total	\$	787,161	\$	(140,653)	\$	646,508	\$	792,161	0%	\$ (145	5,653)



JSC				UTI	LIZATION		FUNDING						
Functional Area	August 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												
· · ·	T. IV. D. C. I		ï										
HR	Total Human Resources Services						-						
	Support to Personnel Programs		ļ				-						
	Employee Development and Training						_						
	Employee Benefits		ļ				-						
	HR & Training Information Systems						_						
	eOPF Maintenance and Record Keeping						-						
	Personnel Action Processing	****											
	On-Line Course Management (FY21)	\$390	50.00	0.0	21.0	25		\$19,480	\$0	\$8,182	\$11,299	58%	
	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												
IT Services	Total IT Services												
	Enterprise Service Desk												
	IT Business Services Office												
C C'			ï										
Cross Cutting	Total Cross Cutting Services	+	1				+						
	Customer Contact Center		-				1						
	Document Imaging	+	 				1						
	Continuous Improvement	+	 				1						
	Functional Management						+	04.04		00.00	0.00	250/	
	Total Training Purchases							\$1,359,900	\$202,469	\$850,509	\$509,391	37%	
	Payment of Training Purchases	\$1	1,359,900	202,469	850,509	509,39	1 37%	\$1,359,900	\$202,469	\$850,509	\$509,391	37%	
	NSSC HR Training/Travel Cost	\$1	II 0	0	0		0	\$0	\$0	\$0			
GRAND TOTAL								\$1,359,900	\$202,469 urse Management		\$509,391	37%	

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 receiv														
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	\$ 1,379,380	\$ (146,090	1,233,290	\$ 1,404,380	0%	\$ (171,090)									
Total	\$ 1,379,380	\$ (146,090	1,233,290	\$ 1,404,380	0%	\$ (171,090)									



LARC				UTI	LIZATION		FUNDING						
Functional Area	August 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		1										
	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	4.0	42.0		0%	\$11,688	\$1,558	\$16,364	(4,675)	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												
IT Services	Total IT Services												
11 Services	Enterprise Service Desk												
	IT Business Services Office												
Casa Cattina			1										
Cross Cutting	Total Cross Cutting Services Customer Contact Center		 				1						
			 					-					
	Document Imaging Continuous Improvement		 				1						
	Continuous Improvement		 				1						
	Functional Management		 					EC20.000	E#4 404	E400	6937 (93	279/	
	Total Training Purchases			ar	40	227 :	250/	\$638,000	\$71,491	\$400,577	\$237,423	37%	
	Payment of Training Purchases	\$1	638,000	71,491	400,577	237,423	37%	\$638,000	\$71,491	\$400,577	\$237,423	37%	
	NSSC HR Training/Travel Cost	\$1	<u> </u>	0	0	0	1	\$0	\$0	\$0			
GRAND TOTAL								\$638,000	\$73,050 urse Management		\$237,423	37%	

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														
FY21 Funding Status			20 Utilization arryforward		Adjusted FY21 Bill		AC's Submitted to Date	% Consumption of Funds Available	Re	maining FY21 Bill to be IPAC'd				
Services	\$ -	\$	-	\$	-	\$		0%	\$	-				
Payment of Training Purchases & Online Course Mgmt	\$ 649,688	3 \$	(171,848)	\$	477,840	\$	720,235	0%	\$	(242,395)				
Total	\$ 649,688	3 \$	(171,848)	\$	477,840	\$	720,235	0%	\$	(242,395)				



MSFC				UTI	LIZATION		FUNDING						
Functional Area	August 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												
	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	\$0	\$62,935	(62,935)	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												
IT Services	Total IT Services		Ï										
11 Services	Enterprise Service Desk												
	IT Business Services Office												
Casa Cattina			1									1	
Cross Cutting	Total Cross Cutting Services Customer Contact Center	+	 				1					-	
		+	 				1					-	
	Document Imaging	+	1				1						
	Continuous Improvement	_	-										
	Functional Management						1	050		0.00.	(040 : :	00/	
	Total Training Purchases							\$500,000	\$209,608	\$694,234	(\$194,234)	0%	
	Payment of Training Purchases	\$1	500,000	209,608	694,234	(194,234)	0%	\$500,000	\$209,608	\$694,234	(\$194,234)	0%	
	NSSC HR Training/Travel Cost	\$1	<u> </u>	0	0	(J.	\$0	\$0	\$0			
GRAND TOTAL								\$500,000	\$209,608 urse Management		(\$194,234)	0%	

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)				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	\$	(183,586)	\$	384,206	\$	1,576,699	0%	\$	(1,192,493)
Total	\$ 567,792	\$	(183,586)	\$	384,206	\$	1,576,699	0%	\$	(1,192,493)



SSC				UTI	LIZATION					FUNDING			
Functional Area	August 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												
	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												
TID.			1										
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		\$56,103	\$0	\$0		100%	
	On-Line Course Management (FY20)	\$210	0.00	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												
IT Services	Total IT Services												
	Enterprise Service Desk												
	IT Business Services Office												
Cross Cutting	Total Cross Cutting Services						Ħ						
Cross Cutting	Customer Contact Center	+	1				+						
	Document Imaging	+	1				+						
	Continuous Improvement	+	-				\vdash						
		+	1				1						
	Functional Management		-					6111.000	84 = 0 < 6	636.00#	001707	7.49/	
	Total Training Purchases			10.00	a	0:	7.40	\$114,600	\$15,962	\$29,895	\$84,705	74%	
	Payment of Training Purchases	\$1	114,600	15,962	29,895	84,705	74%	\$114,600	\$15,962	\$29,895	\$84,705	74%	
CD AND TOTAL	NSSC HR Training/Travel Cost	\$1	II 0	0	0	(4	\$0	\$0	\$0		= 10/	
GRAND TOTAL								\$114,600	\$15,962 urse Management		\$84,705	74%	

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.

	vea iroili OCHCO.								
FY21 Funding Status	FY21 Bill FY20 Utilization (PPBE) Carryforward			Adjusted FY21 Bill			C'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	\$	170,703		\$ (26,997)
Total	\$ 170,703	\$	(26,997)	\$	143,706	\$	170,703	0%	\$ (26,997)



HQ-Agency				UTI	LIZATION			FUNDING					
Functional Area	August 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%	\$0	\$0	\$0	\$0	0%	
	Grants Management Services		0	0	0	(0 0%	\$0	\$0 \$0 \$0 \$0 \$0 0%				
	Internal Controls		0	0	0	(0		30 30 070				
HR	Total Human Resources Services							\$272,725	\$974	\$64,150	\$208,575	76%	
	Support to Personnel Programs	\$237	C	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	700.00	2.5	106.5	594	4 85%	\$272,725	\$974	\$41,493	\$231,232	85%	
	On-Line Course Management (FY20)	\$210	0.00		108.0	(108	0%	\$0	\$0	\$22,657	(\$22,657)	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%	
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							\$0	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							\$0	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	\$0	S0	\$0	0%	
	Payment of Training Purchases	\$1	1 0	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	\$974	\$64,150	\$208,575	76%	

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	\$	54,224	99%	\$ 207,794
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	99%	\$ -
			•			_	
Total	\$ 272,725	\$ (10,707)	\$ 262,018	\$	54,224	99%	\$ 207,794



HQ-OIG				UTI	LIZATION					FUNDING		
Functional Area	August 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							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76	0	0	0	(0%	\$0	\$0			0%
	Accounts Receivable	\$51	0	0	0	(0%	\$0	\$0			0%
	FBWT/224	\$5	0	0	0	(0%	\$0	\$0			
	Domestic Travel Services	\$25	0	0	0	(0%	\$0	\$0			0%
	COS, Foreign and ETDY Services	\$371	0	0	0	(0%	\$0	\$0			
	COS/Relocation Counseling	\$3,822	0	0	0	(0%	\$0	\$0			
	ETDY TA & Voucher Preparation	\$252	0	0	0	(0%	\$0	\$0			
	Financial Disclosure Processing	\$10	0	0	0	(0%	\$0	\$0			
	Payroll/Time & Attendance Processing	\$64	0	0	0	(0%	\$0	\$0			
	Grants Award & Administration	\$92	0	0	0	(0%	\$0	\$0			0%
	Grants Management Services		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	()					
HR	Total Human Resources Services							\$30,139	\$2,202	\$28,581	\$1,559	5%
	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%
	Off-Site Training Purchases Transaction Fee	\$116	260	18	222	38	15%	\$30,139	\$2,087	\$25,734	\$4,405	5 15%
	Off-Site Training Purchases Cancellations	\$116	0	1	8	(8		\$0	\$116	\$927	(\$927)	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			
	Reinvestigations	\$26	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							S0	S0	\$0	SO	0%
	Procurement Processing and Other Admin Svcs	\$22	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%
T Services	Total IT Services							\$0	\$0	\$0	SO	0%
1 Services	Enterprise Service Desk	\$247	0	0	0	-	0%	\$0 \$0	\$0			
	IT Business Services Office	\$49	0	0	0		0%	\$0	\$0			
		977	1	Ü	0		070					
Cross Cutting	Total Cross Cutting Services							\$1,197	\$100			
	Customer Contact Center		12	1	11		8%	\$484	\$40			
	Document Imaging		12	1	11		8%	\$48	\$4			
	Continuous Improvement		12	1	11		8%	\$106	\$9		\$9	9 8%
	Functional Management		12	1	11		8%	\$559	\$47		\$47	
	Total Training Purchases							\$275,000	\$29,373	\$254,195	\$20,805	
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	275,000	29,373	254,195	20,80	8%	\$275,000 \$0	\$29,373 \$0	\$254,195 \$0	\$20,805	5 8%

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	\$	32,502	0%	\$ (1,166)
Payment of Training Purchases	\$ 275,000	\$	-	\$ 275,000	\$	311,250	0%	\$ (36,250)
	•			•				
Total	\$ 306,336	4	-	\$ 306,336	\$	343,752	0%	\$ (37,416)



ARMD				UTI	LIZATION					FUNDING		
Functional Area	August 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 \$	YTD Actual S	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$5,512	\$735	\$8,176	(\$2,664)	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	
	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	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	60	8	89	(29)	0%	\$5,512	\$735	\$8,176	(\$2,664)	0%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	0)					
łR	Total Human Resources Services							S0	S0	\$0	SO	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		SO	
	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%
Procurement	Total Procurement Services							\$261,035	\$21,753	\$239,282	\$21,753	8%
rocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$201,055	\$21,733	\$257,262	\$21,733	0%
	Agency Contracting Services	\$119	2,187	182	2,005	182		\$261,035	\$21,753	\$239,282	\$21,753	8%
	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	0%
-	Purchase Card	\$50	0	0	0	0	0%	\$0	\$0	\$0	\$0	
T Services	Total IT Services		Ĭ					\$647,258	\$53,938	\$593,320	\$53,938	8%
1 Services	Enterprise Service Desk	\$247	2,187	182	2,005	182	8%	\$539,241	\$44,937	\$494,304	\$44,937	8%
	IT Business Services Office	\$49	2,187		2,005	182		\$108,017	\$9,001	\$99,016	\$9,001	
3 C. #'		7.7			_,,,,,			\$22,170	\$1,847	\$20,322	\$1,847	
Cross Cutting	Total Cross Cutting Services Customer Contact Center		12		11	1	8%	\$4,602	\$1,847	\$20,322 \$4,219	\$1,847	8%
			12		11	1	8%	\$4,602 \$824	\$384 \$69	\$4,219 \$755	\$384	8%
	Document Imaging Continuous Improvement		12		11	I	8%	\$824 \$5,070	\$69 \$422	\$755 \$4,647	\$69 \$422	8%
			12		11	1	8%	\$11,674	\$422 \$973	\$4,647	\$422	
	Functional Management		12	1	11	1	8%	\$11,6/4 \$0	\$9/3	\$10,701	\$9/3 \$0	
	Total Training Purchases	61			0	0	00/				\$0	
	Payment of Training Purchases	\$1 \$1	0	0	0	0	0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0%
	NSSC HR Training/Travel Cost	31	II 0	1 0	0	0	4	\$0	\$0	\$0	50	'

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	\$ 935,974	\$ (77,482)	\$ 858,492	\$	1,014,816	79%	\$ (156,324)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$		0%	\$ -
		•	•			_	-
Total	\$ 935,974	\$ (77,482)	\$ 858,492	\$	1,014,816	79%	\$ (156,324)



HEO-ES (ES	MD)			UTI	LIZATION					FUNDING		
Functional Area	August 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	\$184	\$2,388	\$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%
	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	\$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	26		0%	\$2,388	\$184	\$2,388	\$0	0%
	Grants Management Services		0	0	0		0%	\$0	\$0	\$0	\$0	0%
	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	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	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	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	\$0	
	Reinvestigations	\$26	0	0	0		0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$887,695	\$73,975	\$813,720	\$73,975	8%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	-	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	7,438	620	6,818	620	8%	\$887,695	\$73,975	\$813,720	\$73,975	8%
	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	0%
	Purchase Card	\$50	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$2,201,116	\$183,426	\$2,017,690	\$183,426	8%
	Enterprise Service Desk	\$247	7,438	620	6,818	620	8%	\$1,833,785	\$152,815	\$1,680,970	\$152,815	8%
	IT Business Services Office	\$49	7,438	620	6,818	620	8%	\$367,331	\$30,611	\$336,720	\$30,611	8%
Cross Cutting	Total Cross Cutting Services							\$75,366	\$6,281	\$69,086	\$6,281	8%
	Customer Contact Center		12	1	11		1 8%	\$15,654	\$1,304	\$14,349	\$1,304	8%
	Document Imaging		12	1	11		1 8%	\$2,755	\$230	\$2,526	\$230	8%
	Continuous Improvement		12	1	11		1 8%	\$17,241	\$1,437	\$15,804	\$1,437	8%
	Functional Management		12	1	11		1 8%	\$39,717	\$3,310	\$36,407	\$3,310	8%
	Total Training Purchases							S0	S0	S0	\$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	\$263,865	\$2,902,884	\$263,681	8%

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	\$	3,430,922	78%	\$ (532,064)
Payment of Training Purchases	\$ -		\$ -	\$		0%	\$ -
Total	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	3,430,922	78%	\$ (532,064)



HEO-SO (SO	OMD)			UTI	LIZATION					FUNDING		
Functional Area	August 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 \$	% Remaining
Finance	Total Finance Services							\$2,205	\$0		\$1,745	79%
	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	C	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%
	Grants Award & Administration	\$92	24	0	5	19	9 79%	\$2,205	\$0	\$459	\$1,745	79%
	Grants Management Services		C	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		C	0	0	(D					
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%
	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	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%
	Off-Site Training Purchases Transaction Fee	\$116	0.00	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%
	Reinvestigations	\$26		0	0		0 0%	\$0	\$0		\$0	0%
	· ·	920		Ü	Ü	,	0,0					
Procurement	Total Procurement Services Procurement Processing and Other Admin Svcs	\$22			0		0 0%	\$893,817 \$0	\$74,485 \$0	\$819,332	\$74,485 \$0	8% 0%
	Agency Contracting Services	\$119	7,490	624	6,865	624		\$893,817	\$74,485	\$819,332	\$74,485	8%
	SBIR/ STTR Award & Administration	\$260	7,490	024	0,803	02-	0 0%	\$0	\$74,483		\$74,483	0%
	Simplified Acquisition Threshold	\$1,429		0	0		+	\$0 \$0	\$0		\$0 \$0	0%
	Purchase Card	\$1,429 \$50	0	0	0		0 0%	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0%
		\$30		· ·	Ü	,	0 / 8					
T Services	Total IT Services	60.47	7.400	(24	6.065		4 00/	\$2,216,296	\$184,691	\$2,031,605	\$184,691	8%
	Enterprise Service Desk	\$247 \$49	7,490 7,490	624 624	6,865 6,865	624		\$1,846,432 \$369,864	\$153,869	\$1,692,563 \$339,042	\$153,869 \$30,822	8% 8%
	IT Business Services Office	\$49	7,490	624	6,865	624	4 8%		\$30,822		·	
Cross Cutting	Total Cross Cutting Services							\$75,825	\$6,319	\$69,506	\$6,319	8%
	Customer Contact Center		12		11	1	1 8%	\$15,749	\$1,312	\$14,436	\$1,312	8%
	Document Imaging		12		11	1	1 8%	\$2,773	\$231	\$2,542	\$231	8%
	Continuous Improvement		12		11	1	1 8%	\$17,345	\$1,445	\$15,900	\$1,445	8%
	Functional Management		12	. 1	11	1	1 8%	\$39,958	\$3,330	\$36,628	\$3,330	8%
	Total Training Purchases							\$0	\$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		D	\$0	\$0	\$0	\$0	
GRAND TOTAL								\$3,188,142	\$265,495	\$2,920,902	\$267,240	8%

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	\$ 3,188,142	\$ (266,541)	\$ 2,921,601	\$	3,448,608	79%	\$ (527,007)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
		•	•			_	-
Total	\$ 3,188,142	\$ (266,541)	\$ 2,921,601	\$	3,448,608	79%	\$ (527,007)



SMD				UTI	LIZATION					FUNDING		
Functional Area	August 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 \$
Finance	Total Finance Services							\$4,251,373	\$393,965	\$4,199,681	\$51,691	1%
	Accounts Payable	\$76	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	C	0 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	C	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	42,996	4,015	42,707	289	9 1%	\$3,949,650	\$368,821	\$3,923,102	\$26,548	1%
	Grants Management Services		12	1	11	1	1 8%	\$301,723	\$25,144	\$276,579	\$25,144	8%
	Internal Controls		0	0	0	C	0 0%			i		
HR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237	C	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			
	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	C	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	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	0	0 0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0	0	0 0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$515,709	\$42,976	\$472,733	\$42,976	8%
rocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(0 0%	\$0	\$12,570			
	Agency Contracting Services	\$119	4,321	360	3,961	360		\$515,709	\$42,976	\$472,733	\$42,976	8%
	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	
	Purchase Card	\$50	0	0	0	0	0 0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$1,278,744	\$106,562	\$1,172,182	\$106,562	2 8%
1 Scrvices	Enterprise Service Desk	\$247	4,321	360	3,961	360	0 8%	\$1,065,342	\$88,779	\$976,564	\$88,779	8%
	IT Business Services Office	\$49	4,321		3,961			\$213,402	\$17,783	\$195,618	\$17,783	
G G		7.7	1		*,***							
Cross Cutting	Total Cross Cutting Services					ļ .	1 00/	\$233,478	\$19,457	\$214,022	\$19,457	
	Customer Contact Center	+	12		11		1 8%	\$44,441	\$3,703	\$40,738	\$3,703	8%
	Document Imaging	+	12		11		1 8%	\$31,161	\$2,597	\$28,565	\$2,597	8%
	Continuous Improvement	+	12		11		1 8%	\$50,557	\$4,213	\$46,344	\$4,213	8%
	Functional Management		12	1	11	1	1 8%	\$107,319	\$8,943	\$98,376	\$8,943	8%
	Total Training Purchases						لبب	\$0	\$0	4100,000	(\$155,550)	0%
	Payment of Training Purchases	\$1	1	0	155,550	(155,550)	0%	\$0	\$0	\$155,550	(\$155,550)	0%
	NSSC HR Training/Travel Cost	\$1	-	_			$\overline{}$	\$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	\$ 6,279,303	\$ (443,448)	\$ 5,835,855	\$	6,880,051	83%	\$ (1,044,196)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	250,589	0%	\$ (250,589)
						_	-
Total	\$ 6,279,303	\$ (443,448)	\$ 5,835,855	\$	7,130,640	82%	\$ (1,294,785)



Functional Area										FUNDING		
T directional Area	August FV21 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							\$350,265	\$37,296	\$387,285	(\$37,020)	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	
	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	3,813	406	4,216	(403)	0%	\$350,265	\$37,296	\$387,285	(\$37,020)	0%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	0)					
R	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	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							\$121,644	\$10,137	\$111,507	\$10,137	7 8%
ocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$0	\$10,157	\$0	\$10,127	0%
	Agency Contracting Services	\$119	1,019	85	934	85	8%	\$121,644	\$10,137	\$111,507	\$10,137	7 8%
	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%
r Camilana	Total IT Services							\$301,628	\$25,136	\$276,492	\$25,136	8%
Γ Services	Enterprise Services Desk	\$247	1,019	85	934	85	8%	\$251,291	\$25,136 \$20,941	\$276,492	\$25,136	8%
	IT Business Services Office	\$49	1,019	85	934	85		\$50,337	\$4,195	\$230,330 \$46,142	\$4,195	
		347	1,019	6.5	934	83	0/0					
ross Cutting	Total Cross Cutting Services							\$29,161	\$2,430	\$26,731	\$2,430	
	Customer Contact Center		12	1	11	1	8%	\$5,693	\$474	\$5,219	\$474	
	Document Imaging		12	1	11	1	8%	\$3,096	\$258	\$2,838	\$258	
	Continuous Improvement		12	1	11	1	8%	\$6,415	\$535	\$5,880	\$535	5 8%
	Functional Management		12	1	11	1	8%	\$13,957	\$1,163	\$12,794	\$1,163	
	Total Training Purchases							\$0	\$0	\$0	\$0	
	Payment of Training Purchases	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	
RAND TOTAL	NSSC HR Training/Travel Cost	\$1	0	0	0	0	1	\$0 \$802.699	\$0 \$74.998	\$0 \$802.016	\$683 \$683	

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	\$ 802,699	\$ (27,814)	\$ 774,885	\$	911,737	85%	\$ (136,852)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
						_	
Total	\$ 802,699	\$ (27,814)	\$ 774,885	\$	911,737	85%	\$ (136,852)



Accor Accor FBW Domm COS, COS/ FETD' Finan Payro Grant Grant Intern R Total Supp Emple	August FY21 Bill NSSC Services al Finance Services al Finance Services counts Payable counts Payable counts Receivable WI7224 mestic Travel Services S. Foreign and ETDY Services S. Relocation Counseling DY TA & Voucher Preparation macial Disclosure Processing roll/Time & Attendance Processing nts Award & Administration nts Management Services rnal Controls al Human Resources Services	\$76 \$51 \$5 \$5 \$25 \$371 \$3,822 \$252 \$10 \$64	FY 21 Projected Utilization 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Current Month Actual Utilization 0 0 0 0 0 0 0 0 0	YTD Actual Utilization	Remaining Balance Utilization	%0 %0 %0 %0	FY 21 Projected S \$250,688 \$0 \$0 \$0	Current Month Actual S \$10,931 \$0 \$0 \$0	YTD Actual S \$144,405 \$0 \$0	Remaining Balance S \$106,283 \$00 \$00	0%
Accor Accor FBW Domm COS, COS/ FETD' Finan Payro Grant Grant Intern R Total Supp Emple	counts Payable counts Receivable WT/224 mestic Travel Services S, Foreign and ETDY Services S/Relocation Counseling Dy TA & Voucher Preparation ancial Disclosure Processing roll/Time & Attendance Processing nts Award & Administration nts Management Services rnal Controls al Human Resources Services	\$51 \$5 \$25 \$371 \$3,822 \$252 \$10 \$64	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	\$0 \$0	\$0 \$0	\$0 \$0	0 0%
Accor FBW Dome COS, COS/ FDV Finan Payro Grant Interr R Total Supp Empl Empl	ounts Receivable WI7224 mestic Travel Services S, Foreign and ETDY Services S, Relocation Counseling DY TA & Voucher Preparation ancial Disclosure Processing roll/Time & Attendance Processing nts Award & Administration nts Management Services rnal Controls al Human Resources Services	\$51 \$5 \$25 \$371 \$3,822 \$252 \$10 \$64	000000000000000000000000000000000000000	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 0	0%	\$0	\$0	\$0	\$0	0%
FBW Dom	WT/224 mestic Travel Services \$, Foreign and ETDY Services \$, Foreign and	\$5 \$25 \$371 \$3,822 \$252 \$10 \$64	000000000000000000000000000000000000000	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%					
Doma COS, COS/ ETD' Finan Payro Grant Intern R Total Suppe Emple	mestic Travel Services S, Foreign and ETDY Services S/Relocation Counseling Dy TA & Voucher Preparation ancial Disclosure Processing roll/Time & Attendance Processing nts Award & Administration nts Award & Administration nts Management Services rnal Controls al Human Resources Services	\$25 \$371 \$3,822 \$252 \$10 \$64	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0	0 0	0		\$0	\$0	\$0	eo	
COS, COS/ COS/ ETD' Finan Payror Grant Intern R Total Supp Empl Empl	S, Foreign and ETDY Services S/Relocation Counseling DY TA & Voucher Preparation ancial Disclosure Processing roll/Time & Attendance Processing tts Award & Administration tts Management Services rnal Controls al Human Resources Services	\$371 \$3,822 \$252 \$10 \$64	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	0.07				\$0	
COS/ ETD Finana Payro Grant Internant R	S/Relocation Counseling DY TA & Voucher Preparation ancial Disclosure Processing roll/Time & Attendance Processing nts Award & Administration nts Management Services rnal Controls al Human Resources Services	\$3,822 \$252 \$10 \$64	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	
ETD' Finan Payro Grant Intern R Total Supp Emple	DY TA & Voucher Preparation ancial Disclosure Processing roll/Time & Attendance Processing nnts Award & Administration nts Management Services rnal Controls al Human Resources Services	\$252 \$10 \$64	0 0 0	0		0	0%	\$0	\$0	\$0	\$0	
Finan Payro Grant Grant Intern R Total Supp Emplo	ancial Disclosure Processing roll/Time & Attendance Processing nts Award & Administration nts Management Services rnal Controls al Human Resources Services	\$10 \$64	0	0	U	0	0%	\$0	\$0	\$0	\$0	0%
Payro Grant Grant Intern R Total Suppe Emplo	roll/Time & Attendance Processing nts Award & Administration nts Management Services rnal Controls al Human Resources Services	\$64	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Grant	nts Award & Administration nts Management Services rnal Controls al Human Resources Services		0	Ü	0	0	0%	\$0	\$0	\$0	\$0	0%
Grant Intern R Total Suppo Empl Empl	nts Management Services rnal Controls al Human Resources Services	\$92	2 720	0	0	0	0%	\$0	\$0	\$0	\$0	0.0
Intern R Total Suppo Emple	rnal Controls al Human Resources Services		2,729	119	1,572	1,157	42%	\$250,688	\$10,931	\$144,405	\$106,283	3 42%
R Total Suppo Emple	al Human Resources Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Suppo Emplo Emplo			0	0	0	0						
Suppo Emplo Emplo								S0	S0	\$0	\$0	0%
Empl	port to Personnel Programs	\$237	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Empl	ployee Development and Training	\$38	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	ployee Benefits	\$214	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	& Training Information Systems	\$109	0	0	0	0	0%	\$0	\$0	\$0	\$0	
eOPF	PF Maintenance and Record Keeping	\$12	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	sonnel Action Processing	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Line Course Management (FY21)	\$390	0.00	0.0	0	0	0%	\$0	\$0	\$0	\$0	
	Line Course Management (FY20)	\$210	0.00	0.0	0	0	0%	\$0	\$0	\$0	\$0	0%
	-Site Training Purchases Transaction Fee	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Site Training Purchases Cancellations	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Site Training Purchases	\$384	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	ssification (OCHCO)	\$35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	nvestigations	\$26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
rocurement Total	al Procurement Services							\$4,535	\$378	\$4,157	\$378	8 8%
	curement Processing and Other Admin Svcs	\$22	0		0	0	0%	\$4,555 \$0	\$376	\$4,137	\$0	0%
	ency Contracting Services	\$119	38	3	35	3	8%	\$4,535	\$378	\$4,157	\$378	8 8%
	IR/ STTR Award & Administration	\$260	30	0	0	0	0%	\$0	\$0	\$4,157	\$0	
	aplified Acquisition Threshold	\$1,429	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	chase Card	\$50	0	0	0	0	0%	\$0	\$0	\$0	\$0	
							0.12					
	al IT Services erprise Service Desk	\$247	38	2	35	2	8%	\$11,245 \$9,368	\$937 \$781	\$10,308 \$8,588	\$937 \$781	
	Business Service Office	\$49	38		35	3	8%	\$9,368 \$1,877	\$156	\$1,720	\$156	
		349	30	3	33	3	870					
	al Cross Cutting Services							\$11,772	\$981	\$10,791	\$981	
	stomer Contact Center		12		11	1	8%	\$2,203	\$184	\$2,019	\$184	
	cument Imaging		12		11	1	8%	\$1,783	\$149	\$1,634	\$149	
	ntinuous Improvement		12		11	1	8%	\$2,522	\$210	\$2,312	\$210	8%
	ctional Management		12	1	11	1	8%	\$5,264	\$439	\$4,825	\$439	
	al Training Purchases							\$0	\$0	\$0	\$0	
	ment of Training Purchases	\$1	0	0	0	0	0%	\$0	\$0 \$0	\$0 \$0	\$0	0%
NSSC RAND TOTAL	SC HR Training/Travel Cost	\$1	0	0	0	0		0.2			\$0	

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	IPAC's Submitted to Date		% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ 278,240	\$ (86,277)	\$ 191,963	\$	239,380	52%	\$	(47,418)
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$	-
						_		-
Total	\$ 278,240	\$ (86,277)	\$ 191,963	\$	239,380	52%	\$	(47,418)



	AFRC Special Projects										
Center	August 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 .					\$19,295.04	\$19,295.04	\$0.00	\$0.00	\$0.00	

FY20 Cost \$32,636.52



HR Special Projects

Center	August FY21 Bill NSSC Services	Projected Utilization	IPAC Received/ FY20 Carryforward	Current Month Cost*	FY21 Cost	Remaining Balance	FCD
OCHCO							
оснсо	NSSC Training Administration	\$1,569,918	included with Services funding	\$148,322.45	\$1,438,165.06	\$0	
оснсо	Staffing	\$6,720,154	included with Services funding	\$505,746.22	\$5,429,190.93	\$0	
GRAND TOTAL	Ĺ	\$8,290,071.86	\$0.00	\$654,068.67	\$6,867,355.99	\$0.00	

*billed at actuals



	HR Special Pro	jects							
Center	August FY21 Bill NSSC Services	Project	Item	Projected Funding	F EV20 EY21 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 Special Projects August FY21 Bill NSSC Services Projected Funding % Remaining **Current Month** Remaining Project FCD Item IPAC Received FY21 Cost Cost Balance Balance GRC GRC OCSS NSSC Develo 800011793 14000078172020 OCSS Developer 156,180.00 \$ 156,180.00 \$ 26,468.40 \$ 129,382.80 26,797.20 17% GRAND TOTAL 156,180.00 \$ 156,180.00 \$ 26,468.40 \$ 129,382.80 26,797.20

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



MSFC Special Projects Current Month FY21 Cost August FY21 Bill NSSC Services Projected Funding Remaining % Remaining IPAC Received Center Project FCD Item Balance Balance AEGIS AEGIS 800012147 14000051082021 \$ 30,000 MSFC Special Projects \$ 30,000 \$ 30,000 \$ 100% GRAND TOTAL \$ 30,000 \$ 30,000 \$ 30,000



	LARC Specia	ıl Projec	ets						
Center	August 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 800013694	1	\$ 69,354.00	\$ 13,244.98	\$ 59,778.99	\$ 9,575.01	14%
GRAND TOTAL					\$ 69,354.00	\$ 13,244.98	\$ 59,778.99	\$ 9,575.01	



	OCHCO 3rd Par	rty Deve	loper	PAC Received Cost FY21 Cost Balance Balance Balance Balance Balance Cost FY21 Cost Balance Cost FY21 Cost Balance Cost FY21 Cost Balance Balance Cost FY21 Cost Balance Cost FY21 Cost Balance Balance Cost FY21 Cost Cost						
Center	August FY21 Bill NSSC Services		FCD			IPAC Received		FY21 Cost		% Remaining Balance
OCHCO Special Project	OCHCO 3rd Party Developer		800013511 800013653			\$ 19,922.82	\$ 7,894.05	\$ 27,816.87	\$ (7,894.05)	
GRAND TOTAL						\$ 19,922.82	\$ 7,894.05	\$ 27,816.87	\$ (7,894.05)	



	MSFC SDA Cable												
Center	August FY21 Bill NSSC Services		FCD		Item		IPAC Received		Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance	
MSFC	SDA Cable		800013290				\$	53,518.00	\$ -	\$ -	\$ 53,518.00	100%	
GRAND TOTAL					\$	53,518.00	\$ -	\$ -	\$ 53,518.00				