

TOTAL - NSS	SC Summary			UTI	LIZATION					FUNDING		
Functional Area	February 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							\$22,516,833	\$1,551,887	\$7,692,992	\$14,823,841	66%
	Accounts Payable	\$76	88,800	6,379	32,969	55,831	63%	\$6,787,208	\$487,563	\$2,519,904	\$4,267,304	63%
	Accounts Receivable	\$51	39,866	2,626	12,853	27,013	68%	\$2,039,567	\$134,348	\$657,567	\$1,382,000	68%
	FBWT/224	\$5	162,642	7,895	40,606	122,036	75%	\$761,957	\$36,987	\$190,234	\$571,723	75%
	Domestic Travel Services	\$25	50,375	351	2,000	48,375	96%	\$1,234,973	\$8,605	\$49,031	\$1,185,942	96%
	COS, Foreign and ETDY Services	\$371	4,591	52	305	4,286	93%	\$1,702,585	\$19,284	\$113,110	\$1,589,475	93%
	COS/Relocation Counseling	\$3,822	70	7	27	43	61%	\$267,526	\$26,753	\$103,189	\$164,338	61%
	ETDY TA & Voucher Preparation	\$252	3,204	33	276	2,928	91%	\$808,480	\$8,327	\$69,644	\$738,836	91%
	Financial Disclosure Processing	\$10	11,053	4,805	10,053	1,000	9%	\$113,250	\$49,233	\$103,004	\$10,246	9%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	6,850	9,590	58%	\$1,057,489	\$88,124	\$440,620	\$616,868	58%
	Grants Award & Administration	\$92	73,747	6,661	33,124	40,623	55%	\$6,774,463	\$611,885	\$3,042,799	\$3,731,664	55%
	Grants Management Services		12	1	5	7	58%	\$301,723	\$25,144	\$125,718	\$176,005	58%
	Internal Controls		12	1	5	7	58%	\$667,611	\$55,634	\$278,171	\$389,440	58%
HR	Total Human Resources Services							\$14,384,895	\$1,110,484	\$5,609,098	\$8,775,796	61%
	Support to Personnel Programs	\$237	16,440	1,370	6,850	9,590	58%	\$3,895,429	\$324,619	\$1,623,095	\$2,272,333	58%
	Employee Development and Training	\$38	16,440	1,370	6,850	9,590	58%	\$631,390	\$52,616	\$263,079	\$368,311	58%
	Employee Benefits	\$214	16,440	1,370	6,850	9,590	58%	\$3,524,118	\$293,676	\$1,468,382	\$2,055,735	58%
	HR & Training Information Systems	\$109	16,440	1,370	6,850	9,590	58%	\$1,800,051	\$150,004	\$750,021	\$1,050,030	58%
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	6,850	9,590	58%	\$191,293	\$15,941	\$79,705	\$111,588	58%
	Personnel Action Processing	\$55	33,640	2,105	10,119	23,521	70%	\$1,844,062	\$115,391	\$554,699	\$1,289,363	70%
	On-Line Course Management (FY21)	\$390	1,713.00	85	484	1,229	72%	\$667,397	\$33,117	\$188,570	\$478,827	72%
	On-Line Course Management (FY20)	\$210	0.00	0	466	(466)	0%	\$0	\$0	\$97,759	(\$97,759)	0%
	Off-Site Training Purchases Transaction Fee	\$116	5,527	214	1,053	4,474	81%	\$640,695	\$24,807	\$122,065	\$518,630	81%
	Off-Site Training Purchases Cancellations	\$116	0	9	92	(92)	0%	\$0	\$1,043	\$10,665	(\$10,665)	0%
	On-Site Training Purchases	\$384	466	39	77	389	83%	\$178,847	\$14,968	\$29,552	\$149,295	83%
	Classification (OCHCO)	\$35	16,440	1,370	6,850	9,590	58%	\$579,742	\$48,312	\$241,559	\$338,183	58%
	Reinvestigations	\$26	16,440	1,370	6,850	9,590	58%	\$431,872	\$35,989	\$179,947	\$251,925	58%
Procurement	Total Procurement Services							\$12,949,491	\$1,211,044	\$5,823,000	\$7,126,491	55%
	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	6,850	9,590	58%	\$362,444	\$30,204	\$151,018	\$211,425	58%
	Agency Contracting Services	\$119	37,697	3,141	15,707	21,990	58%	\$4,498,776	\$374,898	\$1,874,490	\$2,624,286	58%
	SBIR/ STTR Award & Administration	\$260	8,997	1,026	5,175	3,822	42%	\$2,343,119	\$267,205	\$1,347,743	\$995,376	42%
	Simplified Acquisition Threshold	\$1,429	3,315	325	1,444	1,871	56%	\$4,738,418	\$464,551	\$2,064,035	\$2,674,383	56%
	Purchase Card	\$50	20,301	1,496	7,778	12,523	62%	\$1,006,734	\$74,187	\$385,714	\$621,020	62%
T Services	Total IT Services							\$11,155,106	\$929,592	\$4,647,961	\$6,507,145	58%
1 Services	Enterprise Service Desk	\$247	37,697	3,141	15,707	21,990	58%	\$9,293,499	\$774,458	\$3,872,291	\$5,421,208	58%
	IT Business Services Office	\$49	37,697	3,141	15,707	21,990		\$1,861,607	\$155,134	\$775,670	\$1,085,938	58%
		343	37,097	3,141	13,707	21,990	3070					
Cross Cutting	Total Cross Cutting Services							\$3,590,956	\$299,246	\$1,496,232	\$2,094,724	58%
	Customer Contact Center		12	1	5	7	58%	\$1,006,464	\$83,872	\$419,360	\$587,104	58%
	Document Imaging		12	1	5	7	58%	\$259,393	\$21,616	\$108,080	\$151,312	58%
	Continuous Improvement		12	1	5	7	58%	\$604,067	\$50,339	\$251,695	\$352,372	58%
	Functional Management	1	12	1	5	7	58%	\$1,721,032	\$143,419	\$717,097	\$1,003,936	58%
	Total Training Purchases							\$6,644,575	\$583,641	\$1,244,764	\$5,399,811	81%
		\$1 \$1	6,644,575	583,641	1,244,764	5,399,811	81%	\$6,644,575 \$6,644,575	\$583,641 \$583,641	\$1,244,764 \$1,244,764	\$5,399,811 \$5,399,811	81% 81%

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

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

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FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services (MSEOs, OIG, MDs)	\$ 72,887,351	\$ (9,694,903)	\$ -	\$ -	\$ 63,192,448	\$ 30,820,306	\$ 32,372,142
Payment of Training Purchases (Centers, OCHCO)	\$ 6,644,575	\$ (1,684,901)	\$ -	\$ -	\$ 4,959,674	\$ 4,001,412	\$958,262
Total	\$ 79,531,926	\$ (11,379,804)	\$ -	\$ -	\$ 68,152,122	\$ 34,821,718	\$ 33,330,405



MAP - OCFO)			UTIL	IZATION				F	UNDING		
Functional Area	February 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 \$
inance	Total Finance Services							\$17,654,402	\$1,118,330	\$5,536,230	\$12,118,171	69%
	Accounts Payable	\$76	88,800	6,379	32,969	55,831	63%	\$6,787,208	\$487,563	\$2,519,904	\$4,267,304	63%
	Accounts Receivable	\$51	39,866	2,626	12,853	27,013	68%	\$2,039,567	\$134,348	\$657,567	\$1,382,000	68%
	FBWT/224	\$5	162,642	7,895	40,606	122,036	75%	\$761,957	\$36,987	\$190,234	\$571,723	75%
	Domestic Travel Services	\$25	50,375	351	2,000	48,375	96%	\$1,234,973	\$8,605	\$49,031	\$1,185,942	96%
	COS, Foreign and ETDY Services	\$371	4,591	52	305	4,286	93%	\$1,702,585	\$19,284	\$113,110	\$1,589,475	93%
	COS/Relocation Counseling	\$3,822	70	7	27	43	61%	\$267,526	\$26,753	\$103,189	\$164,338	61%
	ETDY TA & Voucher Preparation	\$252	3,204	33	276	2,928	91%	\$808,480	\$8,327	\$69,644	\$738,836	91%
	Financial Disclosure Processing	\$10	11,053	4,805	10,053	1,000	9%	\$113,250	\$49,233	\$103,004	\$10,246	9%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	6,850	9,590	58%	\$1,057,489	\$88,124	\$440,620	\$616,868	58%
	Grants Award & Administration	\$92	24,099	2,215	11,014	13,085	54%	\$2,213,755	\$203,472	\$1,011,756	\$1,201,999	54%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Internal Controls		12	1	5	7	58%	\$667,611	\$55,634	\$278,171	\$389,440	58%
HR	Total Human Resources Services							\$0	S0	\$0	\$0	0%
	Support to Personnel Programs	\$237										
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26										
Procurement	Total Procurement Services							S0	SO	S0	S0	0%
rocurement	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								SO	S0	60	60	00/
T Services	Total IT Services	62.47						\$0	50	\$0	\$0	0%
	Enterprise Service Desk	\$247 \$49	-	-			1	-				-
	IT Business Services Office	\$49										
Cross Cutting	Total Cross Cutting Services							\$820,239	\$68,353	\$341,766	\$478,473	58%
	Customer Contact Center		12	1	5	7	7	\$152,997	\$12,750	\$63,749	\$89,248	58%
	Document Imaging		12	1	5	7	7	\$126,948	\$10,579	\$52,895	\$74,053	58%
	Continuous Improvement		12	1	5		7	\$175,409	\$14,617	\$73,087	\$102,322	58%
	Functional Management		12	1	5	7	7	\$364,885	\$30,407	\$152,036	\$212,850	58%
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases NSSC HR Training/Travel Cost											

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
OCFO/FM Services	\$ 18,474,641	\$ (4,037,273)	\$ 14,437,368	\$ -	\$ 14,437,368	\$ 7,218,684	\$ 7,218,684
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MAP - OCHO	CO (does not include pjts)			UTI	LIZATION					FUNDING		
Functional Area	February 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							\$13,650,158	\$825,879	\$5,140,836	\$8,509,322	62%
-	Support to Personnel Programs	\$237	16,440	1,370	6,850	9,590	58%	\$3,895,429	\$324,619	\$1,623,095	\$2,272,333	58%
	Employee Development and Training	\$38	16,440	1,370	6,850	9,590	58%	\$631,390	\$52,616	\$263,079	\$368,311	58%
	Employee Benefits	\$214	16,440	1,370	6,850	9,590	58%	\$3,524,118	\$293,676	\$1,468,382	\$2,055,735	58%
	HR & Training Information Systems	\$109	16,440	1,370	6,850	9,590	58%	\$1,800,051	\$150,004	\$750,021	\$1,050,030	58%
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	6,850	9,590	58%	\$191,293	\$15,941	\$79,705	\$111.588	58%
	Personnel Action Processing	\$55	33,640	2,105	10,119	23,521	70%	\$1,844,062	\$115,391	\$554,699	\$1,289,363	70%
	On-Line Course Management (FY21)	\$390	1,013.00	(346)	28	985	97%	\$394,672	(\$134,804)	\$10,909	\$383,763	97%
	On-Line Course Management (FY20)	\$210	0.00	(358)	20	983	0%	\$354,072	(\$75,103)	\$10,505	\$363,763	0%
	Off-Site Training Purchases Transaction Fee	\$116	5,267	180	960	4,307	82%	\$610,555	\$20,866	\$111,284	\$499,271	82%
	Off-Site Training Purchases Transaction Fee	\$116	3,207	100	87	(87)	0%	3010,555	\$927	\$10,085	(\$10,085)	0%
	On-Site Training Purchases On-Site Training Purchases	\$384	466	35	73	393	84%	\$178,847	\$13,433	\$28,017	\$150,830	84%
	Classification (OCHCO)	\$35	16,440	1,370	6.850	9,590	58%	\$579,742	\$48,312	\$241,559	\$338,183	58%
	Reinvestigations	\$26	10,440	1,370	0,830	9,390	3870	\$379,742	346,312	\$241,339	\$330,103	3876
	Remvestigations	\$20										
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	\$598,885	\$838,439	58%
ross Cutting	Customer Contact Center		12	1	5	7		\$580,919	\$48,410	\$242,049	\$338,869	58%
	Document Imaging	+	12	1	5	7		\$57,812	\$4,818	\$24,088	\$33,724	58%
	Continuous Improvement	+	12		5	7		\$127,066	\$10,589	\$52,944	\$74,122	58%
	Functional Management	+	12		3	7		\$671,527	\$55,961	\$279,803	\$391,724	58%
			12	1	5	7		,	,	,		
	Total Training Purchases Payment of Training Purchases	61	050.000	209 202	700.007	161.060	100/	\$870,900 \$870,900	\$308,303 \$308,303	\$709,037 \$709,037	\$161,863 \$161,863	19%
											19%	
	NSSC HR Training/Travel Cost	\$1	870,900	308,303	709,037	161,863	19%	\$870,900	\$300,303	\$109,037	\$101,803	1770

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)	\$ -	\$ -	\$ 21,319,130	\$ 7,501,983	\$ 13,817,147
Training	\$ 870,900	\$ -	\$ -	\$ -	\$ 870,900	\$ 1,413,300	(\$542,400)
See Special Projects tab for Staffing/Trng Admin							



MAP - OP				UTI	LIZATION					FUNDING		
Functional Area	February FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76										
	Accounts Receivable	\$51										
	FBWT/224	\$5										
	Domestic Travel Services	\$25										
	COS, Foreign and ETDY Services	\$371										
	COS/Relocation Counseling	\$3,822										
	ETDY TA & Voucher Preparation	\$252										
	Financial Disclosure Processing	\$10										
	Payroll/Time & Attendance Processing	\$64										
	Grants Award & Administration	\$92										
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services							\$0	S0	\$0	\$0	0%
	Support to Personnel Programs	\$237										
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26										
Procurement	Total Procurement Services							\$10,265,056	\$987,341	\$4,704,486	\$5,560,570	54%
	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	6,850	9,590	58%	\$362,444	\$30,204	\$151,018	\$211,425	58%
	Agency Contracting Services	\$119	15,203	1,267	6,335	8,868		\$1,814,342	\$151,195	\$755,976	\$1,058,366	58%
	SBIR/ STTR Award & Administration	\$260	8,997	1,026	5,175	3,822	42%	\$2,343,119	\$267,205	\$1,347,743	\$995,376	42%
	Simplified Acquisition Threshold	\$1,429	3,315	325	1,444	1,871	56%	\$4,738,418	\$464,551	\$2,064,035	\$2,674,383	56%
	Purchase Card	\$50	20,301	1,496	7,778	12,523	62%	\$1,006,733	\$74,187	\$385,714	\$621,019	62%
IT Services	Total IT Services							\$0	S0	S0	S0	0%
11 Services	Enterprise Service Desk	\$247						30	30	30	30	0 /0
	IT Business Services Office	\$49	1									
		97/										
Cross Cutting	Total Cross Cutting Services						500/	\$884,424	\$73,702	\$368,510	\$515,914	58%
	Customer Contact Center		12	1	5		58%	\$183,723	\$15,310	\$76,551	\$107,172	58%
	Document Imaging		12	1	5	7	58%	\$32,192	\$2,683	\$13,413	\$18,779	58%
	Continuous Improvement		12	1	5		58%	\$202,336	\$16,861	\$84,307	\$118,029	58%
	Functional Management		12	1	5		58%	\$466,173	\$38,848	\$194,239	\$271,934	58%
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases		1									
	NSSC HR Training/Travel Cost	I	II	ı			1 1	I			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
Services	\$ 11,149,481	\$ (2,018,288)	\$ -	\$ -	\$ 9,131,193	\$ 4,565,596	\$ 4,565,597



Ac Ac FE Do	February FY21 Bill NSSC Services otal Finance Services .ccounts Payable .ccounts Receivable	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual	Remaining	ing					
Ac Ac FE Do	ccounts Payable	Total Finance Services Rate				Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance \$	% Remaining \$
Ac FE Do								\$0	S0	\$0	\$0	0%
FE Do	ccounts Receivable	\$76										
Do	recound receivable	\$51										
	BWT/224	\$5										
C	Omestic Travel Services	\$25										
C	OS, Foreign and ETDY Services	\$371										
CC	OS/Relocation Counseling	\$3,822										
ET	TDY TA & Voucher Preparation	\$252										
Fir	inancial Disclosure Processing	\$10										
Pa	ayroll/Time & Attendance Processing	\$64										
Gr	rants Award & Administration	\$92										
Gr	rants Management Services											
Inf	nternal Controls											
R To	otal Human Resources Services							\$0	S0	\$0	\$0	0%
	upport to Personnel Programs	\$237						30	30	30	50	0,0
	mployee Development and Training	\$38										
	mployee Benefits	\$214										
	IR & Training Information Systems	\$109										
	OPF Maintenance and Record Keeping	\$12										
	ersonnel Action Processing	\$55										
	n-Line Course Management (FY21)	\$390										
	n-Line Course Management (FY20)	\$210										
	off-Site Training Purchases Transaction Fee	\$116										
	off-Site Training Purchases Cancellations	\$116										
	n-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
Re	einvestigations	\$26										
ocurement To	otal Procurement Services							S0	S0	S0	S0	0%
	rocurement Processing and Other Admin Svcs	\$22						.50	30	30	30	076
	gency Contracting Services	\$119										
	BIR/ STTR Award & Administration	\$260										
	implified Acquisition Threshold	\$1,429										
	urchase Card	\$50										
			1					04.40		04.057	00.00	500/
	otal IT Services	6247	15.202	1.252		0.00	500/	\$4,498,819	\$374,902	\$1,874,508	\$2,624,311	
	nterprise Service Desk	\$247	15,203	1,267	6,335	8,868		\$3,748,039	\$312,337	\$1,561,683	\$2,186,356	58%
11	Γ Business Services Office	\$49	15,203	1,267	6,335	8,868	58%	\$750,780	\$62,565	\$312,825	\$437,955	58%
	otal Cross Cutting Services							\$0	\$0	\$0		
	ustomer Contact Center		0	0	0	(0%	\$0	\$0	\$0		
	ocument Imaging		0	0	0	(0%	\$0	\$0	\$0		
	ontinuous Improvement		0	0	0	(0%	\$0	\$0	\$0		
	unctional Management		0	0	0	(0%	\$0	\$0	\$0		
	otal Training Purchases							\$0	\$0	\$0	\$0	0%
	ayment of Training Purchases											
RAND TOTAL	ISSC HR Training/Travel Cost							\$4,498,819	\$374,902	\$1,874,508	\$2,624,311	58%

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		
Functional Area	February FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$0	S0	\$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	\$179,947	\$251,925	58%
	Support to Personnel Programs	\$237						\$101,072	\$00,707	41,7,7,1,	0201,020	5070
	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	6,850	9,590	58%	\$431,872	\$35,989	\$179,947	\$251,925	58%
ъ .					·	•		S0				
Procurement	Total Procurement Services Procurement Processing and Other Admin Svcs	\$22						\$0	50	\$0	\$0	0%
	Agency Contracting Services	\$119										
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
		\$50										
IT Services	Total IT Services							\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$247	<u> </u>									
	IT Business Services Office	\$49	<u> </u>									
Cross Cutting	Total Cross Cutting Services							\$0	\$0	\$0	\$0	0%
-	Customer Contact Center		0	0	0	(0%	\$0	\$0	\$0		0%
	Document Imaging		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases		1							•		
	NSSC HR Training/Travel Cost		Î									
GRAND TOTAL							•	\$431,872	\$35,989	\$179,947	\$251,925	58%

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services	\$ 431,872	\$ (37,080)	\$ -	\$ -	\$ 394,792	\$ 197,396	\$ 197,396



AFRC				UTI	LIZATION				FUNDING			
Functional Area	February FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual S	Remaining Balance S	% Remaining \$
inance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
R	Total Human Resources Services											
	Support to Personnel Programs						1					
	Employee Development and Training						1					
	Employee Benefits						1					
	HR & Training Information Systems						1					
	eOPF Maintenance and Record Keeping						1					
	Personnel Action Processing											
On	On-Line Course Management (FY21)	\$390	40.00	20.0	20	20	50%	\$15,584	\$7,792	\$7,792	\$7,792	50%
	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											1
	On-Site Training Purchases											
	Classification (OCHCO)											1
	Reinvestigations											1
rocurement	Total Procurement Services		ï				1	Ï				
	Procurement Processing and Other Admin Svcs		 				+	-				
	Agency Contracting Services						1					
	SBIR/ STTR Award & Administration						1					
	Simplified Acquisition Threshold		<u> </u>				-					
	Purchase Card						1					
							+	 				_
	Total IT Services						1					
	Enterprise Service Desk IT Business Services Office	+	-			-	1	 				
			II				+	II ''				
	Total Cross Cutting Services		 									
	Customer Contact Center											<u> </u>
	Document Imaging		ļ									
	Continuous Improvement	1	I	1								
	*											
	Functional Management											
	Functional Management Total Training Purchases							\$228,400	\$8,982	(\$9,775)	\$238,175	
	Functional Management	\$1 \$1	228,400	8,982	(9,775)	238,175	5 104%	\$228,400 \$228,400	\$8,982 \$8,982	(\$9,775) (\$9,775)	\$238,175 \$238,175	5 104% 5 104% 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.

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

FY21 Funding Status	FY21 Bill (PPBE)	Utilization yforward	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	\$ 228,400	\$ (24,361)	\$ 204,039	\$	70,300	0%	\$ 133,739
Total	\$ 228,400	\$ (24,361)	\$ 204,039	\$	70,300	0%	\$ 133,739



ARC				UTI	LIZATION			FUNDING					
Functional Area	February 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												
	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		1					ll .	ĺ				
шк	Support to Personnel Programs		<u> </u>										
	Employee Development and Training		 										
	Employee Bevelopment and Training Employee Benefits		 										
			 										
	HR & Training Information Systems eOPF Maintenance and Record Keeping						1						
	Personnel Action Processing On-Line Course Management (FY21)	\$390	100.00	61.0	61	30	9 39%	\$38,961	\$23,766	\$23,766	\$15,195	39%	
	On-Line Course Management (F121) On-Line Course Management (FY20)	\$210	0.00	0.0	01	35	0 0%	\$38,961	\$23,766	\$23,766	\$15,195	0%	
		\$210	0.00	0.0	U	'	076	30	30	30	30	070	
	Off-Site Training Purchases Transaction Fee												
	Off-Site Training Purchases Cancellations		ļ										
	On-Site Training Purchases						1						
	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										
	Enterprise Service Desk												
	IT Business Services Office												
Cross Cutting	Total Cross Cutting Services		1										
Cross Cutting	Customer Contact Center		1				1						
	Document Imaging		1				1	1					
	Continuous Improvement		1				1						
	Functional Management	+	1					 					
			-				\vdash	0.52.500	84=0=0	er 020	6/1/ =/2	000/	
	Total Training Purchases	61	(52.500	15.050	£ 000	646.70	0.00/	\$652,600	\$15,958	\$5,838	\$646,762	99% 99%	
	Payment of Training Purchases	\$1	652,600	15,958	5,838	646,762	2 99%	\$652,600 \$0	\$15,958 \$0	\$5,838 \$0	\$646,762		
OD AND TOTAL	NSSC HR Training/Travel Cost	\$1	11 0	U 0	0		0%	\$0			\$0	0%	
GRAND TOTAL					oon realigned to Mi			\$652,600	\$39,724	\$29,604	\$646,762	99%	

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

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

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

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

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FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -	\$		0%	\$	-
Payment of Training Purchases	\$ 652,600	\$ (72,292)	\$ 580,308	\$	200,800	0%	\$	379,508
Total	\$ 652,600	\$ (72,292)	\$ 580,308	\$	200,800	0%	\$	379,508



GRC				UTI	LIZATION		FUNDING					
Functional Area	February 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											
	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	250.00	152.0	152	98	39%	\$97,402	\$59,220	\$59,220	\$38,182	39%
	On-Line Course Management (FY20)	\$210	0.00	53.0	53		0%	\$0		\$11,119	400,000	0%
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
n .			1									
Procurement	Total Procurement Services Procurement Processing and Other Admin Svcs						-					
	Agency Contracting Services		 									
	SBIR/ STTR Award & Administration		 									
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											
	Enterprise Service Desk		ļ									
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$432,775	\$45,781	\$202,021	\$230,754	53%
	Payment of Training Purchases	\$1	432,775	45,781	202,021	230,754	53%	\$432,775	\$45,781	\$202,021	\$230,754	53%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$432,775	\$116,120	\$272,360	\$230,754	53%

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

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

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases. The FY21 Funding Status has been updated with the training purchase budget allocations received from OCHCO.

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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	\$ 432,775	\$ (512,010)	\$ (79,235)	\$	208,200	0%	\$	(287,435)
Total	\$ 432,775	\$ (512,010)	\$ (79,235)	\$	208,200	0%	\$	(287,435)



GSFC				UTI	LIZATION			FUNDING					
Functional Area	February 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												
	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	11.0	11	114	91%	\$48,701	\$4,286	\$4,286	\$44,415	91%	
	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		ĬI										
Tocurement	Procurement Processing and Other Admin Svcs												
	Agency Contracting Services												
	SBIR/ STTR Award & Administration		1										
	Simplified Acquisition Threshold		1										
	Purchase Card												
T. C			1										
T Services	Total IT Services		-										
	Enterprise Service Desk IT Business Services Office	+	 				1	-					
			<u> </u>										
Cross Cutting	Total Cross Cutting Services												
	Customer Contact Center												
	Document Imaging												
	Continuous Improvement												
	Functional Management												
	Total Training Purchases							\$505,400	\$67,357	(\$72,090)	\$577,490	114%	
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	505,400	67,357	(72,090)	577,490	114%	\$505,400 \$0	\$67,357 \$0	(\$72,090) \$0	\$577,490 \$0	114%	

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

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

billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases. The FY21 Funding Status has been updated with the training purchase budget allocations received from OCHCO.

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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	\$ 505,400	\$ (148,070)	\$	357,330	\$	201,967	0%	\$	155,363
Total	\$ 505,400	\$ (148,070)	\$	357,330	\$	201,967	0%	\$	155,363



Accounts Pay Accounts Pay Accounts Re FBWT/224 Domestic Tri COS, Foreiging COS/Relocat ETDY TA & Financial Dis Payroll/Time Grants Awar Grants Mana Internal Cont HR Total Huma Support to P. Employee De Employee Be HR & Traini cOPF Mainte Personnel A On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai Off-Site Trai	Receivable 4 Travel Services sign and ETDY Services cation Counseling & Voucher Preparation Disclosure Processing me & Attendance Processing me & Attendance Processing and & Administration unaugement Services ontrols personnel Programs Development and Training	FV21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	VTD Actual Utilization	Remaining Balance Utilization	Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining S
Accounts Pay Accounts Pay Accounts Re FBWT/224 Domestic Tri COS, Foreiging COS/Relocat ETDY TA & Financial Dis Payroll/Time Grants Awar Grants Mana Internal Cont HR Total Huma Support to P. Employee De Employee Be HR & Traini cOPF Mainte Personnel A On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai Off-Site Trai	Payable Receivable 4 Travel Services eign and ETDY Services cation Counseling & Voucher Preparation Disclosure Processing me & Attendance Processing vard & Administration unagement Services ontrols man Resources Services Dersonnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
Accounts Re FBWT/224 Domestic Tr COS, Foreign COS/Relocat ETDY TA & Financial Dis Payroll/Time Grants Awar Grants Mana Internal Cont HR Total Human Support to P. Employee Be HR & Traini cOPF Maint Personnel Ad On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai Off-Site Trai	Receivable 4 Travel Services eign and ETDY Services cation Counseling & Voucher Preparation Disclosure Processing me & Attendance Processing rard & Administration naagement Services ontrols man Resources Services Personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
FBWT/224 Domestic Tr. COS, Foreigi COS/Relocat ETDY TA & Financial Dis Payroll/Time Grants Awar Grants Mana Internal Cont HR Total Huma Support to Pt Employee De Employee Be HR & Traini cOPF Maintia Personnel Ac On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai Off-Site Trai	4 Travel Services ign and ETDY Services cation Counseling & Voucher Preparation Disclosure Processing me & Attendance Processing ward & Administration magement Services ontrols man Resources Services Personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
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COS, Foreign COS/Relocat ETDY TA & Financial Dis Payroll/Time Grants Awar Grants Mana Internal Cont HR Total Huma Support to P. Employee De Employee Be HR & Traini OPF Maint Personnel Ad On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai	sign and ETDY Services cation Counseling & Voucher Preparation Disclosure Processing me & Attendance Processing me & Attendance Processing services ontrols man Resources Services Personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
COS/Relocat ETDY TA & Financial Dis Payroll/Time Grants Awar Grants Mana Internal Cont HR Total Huma Support to Pe Employee De Employee Be HR & Traini eOPF Mainte Personnel Ac On-Line Cou Off-Site Trai Off-Site Trai	cation Counseling & Voucher Preparation Disclosure Processing me & Attendance Processing me & Attendance Processing mard & Administration magement Services ontrols man Resources Services Personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
COS/Relocat ETDY TA & Financial Dis Payroll/Time Grants Awar Grants Mana Internal Cont HR Total Huma Support to Pe Employee De Employee Be HR & Traini eOPF Mainte Personnel Ac On-Line Cou Off-Site Trai Off-Site Trai	cation Counseling & Voucher Preparation Disclosure Processing me & Attendance Processing me & Attendance Processing mard & Administration magement Services ontrols man Resources Services Personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
ETDY TA & Financial Dis Payroll/Time Grants Awar Grants Mana Internal Cont HR Total Huma Support to P. Employee De HR & Traini eOPF Mainte Personnel Ad On-Line Cou On-Site Trai Of-Site Trai	A Voucher Preparation Disclosure Processing me & Attendance Processing vard & Administration magement Services ontrols man Resources Services Personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
Financial Dis Payroll/Time Grants Awar Grants Mana Internal Cont HR Total Huma Support to P. Employee De Employee Be HR & Train eOPF Mainte Personnel Ac On-Line Cou On-Line Cou Off-Site Trai	Disclosure Processing me & Attendance Processing ward & Administration magement Services ontrols man Resources Services personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
Payroll/Time Grants Awar Grants Mana Internal Cont HR Total Huma Support to P. Employee De Employee Be HR & Traini eOPF Mainte Personnel Ac On-Line Cou On-Site Trait Off-Site Trait On-Site Trait	me & Attendance Processing vard & Administration magement Services ontrols man Resources Services Personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
Grants Awar Grants Mana Internal Cont HR Total Huma Support to Pt Employee Dt Employee Be HR & Traini eOPF Maintin Personnel Ac On-Line Cou Off-Site Trai Off-Site Trai Of-Site Trai	vard & Administration nangement Services ontrols man Resources Services Personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
Grants Mana Internal Cont HR Total Huma Support to P. Employee D. Employee B. HR & Traini eOPF Mainte Personnel A. On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai	magement Services ontrols man Resources Services personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
Internal Cont HR Total Huma Support to P. Employee De Employee Be HR & Traini eOPF Mainta Personnel Ac On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai	ontrols man Resources Services Personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
HR Total Huma Support to Pe Employee De Employee Be HR & Traini cOPF Mainte Personnel Ac On-Line Cou On-Line Cou Off-Site Trai	man Resources Services Dersonnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
Support to Pe Employee Be HR & Traini cOPF Mainte Personnel Ac On-Line Cou On-Site Trai Off-Site Trai	Personnel Programs Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
Employee Do Employee Bo HIR & Traini eOPF Mainte Personnel Ac On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai	Development and Training Benefits ining Information Systems intenance and Record Keeping Action Processing											
Employee Be HR & Traini eOFF Mainte Personnel Ac On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai	Benefits ining Information Systems intenance and Record Keeping Action Processing											
HR & Traini eOPF Mainte Personnel Ac On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai On-Site Trai	ining Information Systems intenance and Record Keeping Action Processing											
eOPF Mainte Personnel A. On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai On-Site Trai	intenance and Record Keeping Action Processing											
Personnel Ac On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai On-Site Trai	Action Processing											
On-Line Cou On-Line Cou Off-Site Trai Off-Site Trai On-Site Trai											l l	
On-Line Cou Off-Site Trai Off-Site Trai On-Site Trai	S M											
Off-Site Trai Off-Site Trai On-Site Trai		\$390	0.00	0.0	0	0	0%	\$0				0%
Off-Site Trai On-Site Trai	Course Management (FY20)	\$210	0.00	0.0		0	0%	\$0	\$0	\$0	\$0	0%
On-Site Train	raining Purchases Transaction Fee											
	raining Purchases Cancellations											
Classification	raining Purchases											
	tion (OCHCO)											
Reinvestigati	gations											
Procurement Total Procu	curement Services											
	ent Processing and Other Admin Svcs											
	ontracting Services											
	TR Award & Administration											
	Acquisition Threshold											
Purchase Car												
IT Services Total IT Ser	Services		i									
	Service Desk											
	ss Services Office		1									
			1									
	oss Cutting Services Contact Center	-	╂	-			\vdash					
		-	╂	-			\vdash					
Document In		-	1	-			1					
	s Improvement	 	-	 			1	-				
	Management		 									
Total Traini								\$318,800	(\$6,838)	\$125,196	\$193,604	61%
			318,800	(6,838)	125,196	193,604	61%	\$318,800 \$0	(\$6,838) \$0	\$125,196	\$193,604	61%
NSSC HR TI GRAND TOTAL	f Training Purchases	\$1 \$1	i -							\$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.

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

			 or rer runding oldlas nas been	upu	atea with the name	ng purchase budget anocations rece	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	i irom corroc.
FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -	\$		0%	\$	
Payment of Training Purchases	\$ 318,800	\$ (258,994)	\$ 59,806	\$	343,719	0%	\$	(283,913)
							\$	-
Total	\$ 318,800	\$ (258,994)	\$ 59,806	\$	343,719	0%	\$	(283,913)



HQ-NMO				UTII	LIZATION			FUNDING					
Functional Area	February 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									<u> </u>			
	FBWT/224									L			
	Domestic Travel Services									L			
	COS, Foreign and ETDY Services												
	COS/Relocation Counseling									L			
	ETDY TA & Voucher Preparation									L			
	Financial Disclosure Processing												
	Payroll/Time & Attendance Processing									L			
	Grants Award & Administration												
	Grants Management Services												
	Internal Controls												
HR	Total Human Resources Services							1		i		1	
	Support to Personnel Programs												
	Employee Development and Training									i		1	
	Employee Benefits												
	HR & Training Information Systems									i		1	
	eOPF Maintenance and Record Keeping									i		1	
	Personnel Action Processing												
	On-Line Course Management (FY21)	\$390	0.00	0.0	C	(0%	\$0	\$0	\$0	\$0	0%	
	On-Line Course Management (FY20)	\$210	0.00	0.0		(0%	\$0	\$0	\$0	\$0	0%	
	Off-Site Training Purchases Transaction Fee									1			
	Off-Site Training Purchases Cancellations									ı			
	On-Site Training Purchases									1			
	Classification (OCHCO)									1			
	Reinvestigations							ı		l			
Procurement	Total Procurement Services		ï										
rrocurement	Procurement Processing and Other Admin Svcs												
	Agency Contracting Services											 	
	SBIR/ STTR Award & Administration									ſ		 	
	Simplified Acquisition Threshold									ſ		 	
	Purchase Card												
IT C	Total IT Services											 	
IT Services	Enterprise Service Desk										 	 	
	IT Business Services Office		1									┼──	
			1										
Cross Cutting	Total Cross Cutting Services		 									 	
	Customer Contact Center		ļ				<u> </u>						
	Document Imaging		ļ				<u> </u>						
	Continuous Improvement						<u> </u>						
	Functional Management		ļ										
	Total Training Purchases							\$0					
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	0	0	0	(0%	\$0 \$0					
									\$0	\$0	\$0		

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

Services have been realigned to MSEO bills with the exception of Online Course Management which will be billed to the Centers and liquidated against their training funds. Centers and OCHCO are responsible for training purchases.

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

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Rill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	-	\$ -	0%	\$ -
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ -	\$ -	-	\$ -	0%	\$ -



KSC				UTI	LIZATION					FUNDING		
Functional Area	February 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	27.0	27	73	73%	\$38,961	\$10,519	\$10,519	\$28,441	73%
	On-Line Course Management (FY20)	\$210	0.00	5.0	5	7.3	0%	\$0	\$1,049	\$1,049	920,441	0%
	Off-Site Training Purchases Transaction Fee	Ψ210	0.00	3.0			0,0		\$1,017	\$1,017		070
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
			1									
Procurement	Total Procurement Services Procurement Processing and Other Admin Svcs											
	Agency Contracting Services						-					
	SBIR/ STTR Award & Administration		-									
	Simplified Acquisition Threshold						-					
	Purchase Card											
			1									
IT Services	Total IT Services		-									
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$748,200	\$3,972	\$34,071	\$714,129	95%
	Payment of Training Purchases	\$1	748,200	3,972	34,071	714,129	95%	\$748,200	\$3,972	\$34,071	\$714,129	95%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0	\$0	\$0	\$0	
GRAND TOTAL								\$748,200	\$15,540	\$45,639	\$714,129	95%

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

	FY21 Bill	FY2	0 Utilization		AC's Submitted to	ng purchase budget anocations recei	Remaining FY21 Bill
FY21 Funding Status	(PPBE)		rryforward	Adjusted FY21 Bill	Date	% Consumption of Funds Available	to be IPAC'd
Services	\$ -	\$	-	\$ -	\$	0%	\$
Payment of Training Purchases	\$ 748,200	\$	(140,653)	\$ 607,547	\$ 209,700	0%	\$ 397,847
Total	\$ 748,200	\$	(140,653)	\$ 607,547	\$ 209,700	0%	\$ 397,847



JSC				UTI	LIZATION					FUNDING		
Functional Area	February FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining
inance	Total Finance Services											
	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		ï									
IR	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	50.00	3.0	3	47	94%	\$19,480	\$1,169	\$1,169	\$18,312	94%
	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											
rocurement	Total Procurement Services											
rocurement	Procurement Processing and Other Admin Svcs											1
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
			1									
T Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$1,359,900	\$46,463	\$114,560	\$1,245,340	92%
	Payment of Training Purchases	\$1	1,359,900	46,463	114,560	1,245,340	92%	\$1,359,900	\$46,463	\$114,560	\$1,245,340	
	NSSC HR Training/Travel Cost	\$1	1,339,500	40,403	114,500	1,273,340	12/0	\$1,559,500 en	\$40,403	\$11 4 ,500	\$1,243,340	
	1100C TIK TIAIRING/TRAVELCOST	31										1

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

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

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

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

FY21 Funding Status	FY21 Bill (PPBE)	Utilization ryforward	Adjusted FY21 Bill	IP/	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$	\$ -	\$ -	\$		0%	\$ -
Payment of Training Purchases	\$ 1,359,900	\$ (146,090)	\$ 1,213,810	\$	418,400	0%	\$ 795,410
Total	\$ 1,359,900	\$ (146,090)	\$ 1,213,810	\$	418,400	0%	\$ 795,410



LARC				UTI	LIZATION					FUNDING		
Functional Area	February FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining
inance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	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											
TD.	T . 177 P											
IR	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	0.0	0	30	100%	\$11,688	\$0	\$0	\$11,688	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											
rocurement	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											1
							-					
T Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
·	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$638,000	\$17,296	\$22,219	\$615,781	97%
	Payment of Training Purchases	\$1	638,000	17,296	22,219	615,781	97%	\$638,000	\$17,296	\$22,219	\$615,781	97%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0	i	\$0	\$0	\$0	\$0	
GRAND TOTAL								\$638,000		\$22,219		

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

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward	Adjusted FY21 Bill	İΡΑ	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -	\$	-	0%	\$ -
Payment of Training Purchases	\$ 638,000	\$ (171,848)	\$ 466,152	\$	236,300	0%	\$ 229,852
Total	\$ 638,000	\$ (171,848)	\$ 466,152	\$	236,300	0%	\$ 229,852



MSFC				UTI	LIZATION					FUNDING		
Functional Area	February FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual \$	Remaining Balance S	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	174.00	149.0	149	2.5	14%	\$67,792	\$58,051	\$58,051	\$9,740	14%
	On-Line Course Management (FY20)	\$210	0.00	300.0	300		0%	\$0		\$62,935		0%
	Off-Site Training Purchases Transaction Fee								-			
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
			1									
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		<u> </u>									
	Enterprise Service Desk		<u> </u>									
	IT Business Services Office		<u> </u>	<u> </u>				L				
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$500,000	\$18,319	\$14,116	\$485,884	97%
	Payment of Training Purchases	\$1	500,000	18,319	14,116	485,884	97%	\$500,000	\$18,319	\$14,116	\$485,884	97%
	NSSC HR Training/Travel Cost	\$1	0	0	0	(\$0	\$0	\$0	\$0	
GRAND TOTAL			*				•	\$500,000	\$139,306	\$135,103	\$485,884	97%

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

			THE	e F121 Funding Status has been	up	uateu with the traini	ng purchase budget allocations rece	ive	a Irolli OCHCO.
FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization rryforward		Adjusted FY21 Bill	IP	PAC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$	-	\$		0%	49	-
Payment of Training Purchases	\$ 500,000	\$ (183,586)	\$	316,414	\$	525,926	0%	\$	(209,512)
Total	\$ 500,000	\$ (183,586)	\$	316,414	\$	525,926	0%	\$	(209,512)



SSC				UTI	LIZATION					FUNDING		
Functional Area	February FV21 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											
	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											
TTD.			1				+					
HR	Total Human Resources Services						1					
	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	14		\$56,103	\$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		Ï									
TI Services	Enterprise Service Desk											
	IT Business Services Office						1					
Cuesa Cuttina			1									
Cross Cutting	Total Cross Cutting Services Customer Contact Center	_	-				1					
		+	 	-			1				-	
	Document Imaging	+	1	 			1				 	
	Continuous Improvement	+	1	 			1				 	
	Functional Management		ļ				1					
	Total Training Purchases		ļ					\$114,600	\$888		\$113,513	99%
	Payment of Training Purchases	\$1	114,600	888	1,087	113,51	3 99%	\$114,600	\$888	\$1,087	\$113,513	99%
	NSSC HR Training/Travel Cost	\$1		0	0)	\$0	\$0			
GRAND TOTAL					een realigned to M			\$114,600			\$113,513	99%

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

FY21 Funding Status	FY21 Bill (PPBE)	0 Utilization	Adjusted FY21 Bill	AC's Submitted to	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Payment of Training Purchases	\$ 114,600	\$ (26,997)	\$ 87,603	\$ 35,300		\$ 52,303
Total	\$ 114,600	\$ (26,997)	\$ 87,603	\$ 35,300	0%	\$ 52,303



				•	LIZATION					FUNDING		
Functional Area	February 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 \$	% Remaining \$
inance	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%
	Domestic Travel Services	\$25	0	0	0	•	0 0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0		0 0%	\$0	\$0	\$0		0%
	COS/Relocation Counseling	\$3,822	0	0	0	-	0 0%	\$0	\$0	\$0	\$0	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%
	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%
	Internal Controls		0	0	0	(0					
IR	Total Human Resources Services							\$272,725	\$3,117	\$35,514	\$237,211	87%
_	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		
	Personnel Action Processing	\$55	0	0	0		0 0%	\$0	\$0	\$0	\$0	
	On-Line Course Management (FY21)	\$390	700.00	8.0	33	66	7 95%	\$272,725	\$3,117	\$12,857	\$259,868	95%
	On-Line Course Management (FY20)	\$210	0.00	0.0	108	(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%
rocurement	Total Procurement Services							\$0	S0	\$0	S0	0%
ocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0		0 0%	\$0	S0	\$0		
	Agency Contracting Services	\$119	0	0	0		0 0%	\$0	\$0	\$0		
	SBIR/ STTR Award & Administration	\$260	0	0	0		0 0%	\$0	\$0	\$0		
	Simplified Acquisition Threshold	\$1,429	0	0	0		0 0%	\$0		\$0		
	Purchase Card	\$50	0	0	0		0 0%	\$0		\$0		
				-								
T Services	Total IT Services	6245					0.007	\$0	\$0 \$0	\$0		
	Enterprise Service Desk	\$247	0	0	0		0 0%	\$0		\$0		
	IT Business Services Office	\$49	0	0	0	(0 0%	\$0		\$0	\$0	0%
ross Cutting	Total Cross Cutting Services							\$0		\$0		
	Customer Contact Center		0	0	0	-	0 0%	\$0		\$0		
	Document Imaging		0	0	0		0 0%	\$0	\$0	\$0		
	Continuous Improvement		0	0	0		0 0%	\$0	\$0	\$0		
	Functional Management		0	0	0		0 0%	\$0	\$0	\$0		0%
	Total Training Purchases							\$0		\$0		
	Darana da C.T. andrea da Darana da C.	\$1	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1						\$0	\$0	\$0	\$0	

FY21 Funding Status	(PPBE)		20 Utilization arryforward	Adjusted FY21 Bill	IP	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$	272,725	\$ (10,707)	\$ 262,018	\$	28,765	90%	\$ 233,253
Payment of Training Purchases	\$	-	\$ -	\$ -	\$	-	90%	\$ -
Total	\$	272,725	\$ (10,707)	\$ 262,018	\$	28,765	90%	\$ 233,253



Accounts P Accounts R FBWT/224 Domestic T COS, Forci COS, Forci COSReloc ETDY TA Financial D Payroll/Tin Grants Aw Grants Mar Internal Co IR Employee I Employee I HR & Tetal Hum Support to Employee I HR & Frain COFF Main Personnel / On-Line CC On-Line CC	ts Receivable 224 is Travel Services oreign and ETDY Services elocation Counseling TA & Voucher Preparation al Disclosure Processing Time & Attendance Processing Award & Administration Management Services Controls Iuman Resources Services	\$76 \$51 \$51 \$5 \$25 \$371 \$3,822 \$252 \$10 \$64 \$92	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	YTD Actual Utilization 0 0 0 0 0	Remaining Balance Utilization	%0 %0 %0 %0 %0 %0 %0 %0 %0 %0 %0 %0 %0 %	FY 21 Projected S S0 S0 S0	Current Month Actual \$ \$0 \$0 \$0 \$0	\$0 \$0	Remaining Balance S S0 S0 S0	% Remaining S 0% 0% 0%
Accounts P Accounts R FBWT/224 Domestic T COS, Forci COS, Forci COSReloc ETDY TA Financial D Payroll/Tin Grants Aw Grants Mar Internal Co IR Employee I Employee I HR & Tetal Hum Support to Employee I HR & Frain COFF Main Personnel / On-Line CC On-Line CC	ts Payable ts Receivable 224 ic Travel Services oreign and ETDY Services elocation Counseling TA & Voucher Preparation al Disclosure Processing Time & Attendance Processing Award & Administration Management Services Controls Luman 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	0 0	0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0%
Accounts R FBWT/224 Domestic COS, Forci COS, Reloc ETDY TA Financial D Payroll/Tim Grants Mar Internal Co IR Total Hum Support to Employee I Employee I HR & Trail HR & Trail COPF Main COPF Main Personnel / On-Line Cc On-Line Cc	ts Receivable 224 is Travel Services oreign and ETDY Services elocation Counseling TA & Voucher Preparation al Disclosure Processing Time & Attendance Processing Award & Administration Management Services Controls Iuman 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	0 0 0	0%	\$0	\$0	\$0		
FBWT/224 Domestic T COS, Force COS, Reloc ETDY TA Financial D Payroll/Tim Grants Mar Internal Co IR Total Hum Support to Employee I HR & Trait eOPF Main Personnel / On-Line Cc On-Line Cc	224 ic Travel Services oreign and ETDY Services elocation Counseling TA & Voucher Preparation al Disclosure Processing Time & Attendance Processing Award & Administration Management Services Controls Luman Resources Services	\$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%
Domestic T COS, Forei COS, Forei COS Reloc ETDY TA Financial D Payroll/Tin Grants Aw Grants Mar Internal Co IR Total Hum Support to Employee I Employee I HR & Tetal HR & Tetal COFF Main Personnel / On-Line CC On-Line CC	ic Travel Services oreign and ETDY Services elocation Counseling TA & Voucher Preparation al Disclosure Processing Time & Attendance Processing Award & Administration Management Services Controls Iuman Resources Services	\$25 \$371 \$3,822 \$252 \$10 \$64	0 0 0 0 0 0 0	0 0	0 0	0		\$0	\$0			
COS, Forei COS,Reloc ETDY TA Financial D Payroll/Tim Grants Aur Grants Mar Internal Co Internal Co Employee I Employee I HR & Total Hum Support to Employee I OPF Main Personnel / On-Line Cc On-Line Cc	oreign and ETDY Services clocation Counseling TA & Voucher Preparation al Disclosure Processing Time & Attendance Processing Award & Administration Management Services Controls Iuman Resources Services	\$371 \$3,822 \$252 \$10 \$64	0 0 0	0 0	0	0	00/			\$0	\$0	0%
COS/Reloc ETDY TA Financial D Payroll/Tim Grants Aw Grants Mar Internal Co IR Total Hum Support to Employee I HR & Trait cOPF Main Personnel / On-Line Co On-Line Co	elocation Counseling TA & Voucher Preparation I Disclosure Processing Time & Attendance Processing Award & Administration Management Services Controls Iuman Resources Services	\$3,822 \$252 \$10 \$64	0 0 0 0 0	0	0		0%	\$0	\$0	\$0	\$0	0%
ETDY TA Financial D Payroll/Tim Grants Awa Grants Mar Internal Co IR Total Hum Support to Employee I Employee I HR & Trail OP Hain Personnel / OP-Line Cc On-Line Cc	TA & Voucher Preparation al Disclosure Processing Time & Attendance Processing Award & Administration Management Services Controls Iuman Resources Services	\$252 \$10 \$64	0 0 0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Financial D Payroll/Tim Grants Awi Grants Mar Internal Co IR Total Hum Support to Employee I Employee F HR & THR COPF Main Personnel / On-Line Cc On-Line Cc	al Disclosure Processing Time & Attendance Processing Award & Administration Management Services Controls Juman Resources Services	\$10 \$64	0 0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Payroll/Tim Grants Awa Grants Mar Internal Co IR Total Hum Support to Employee I Employee I HR & Trail cOPF Main Personnel / On-Line Co On-Line Co	Time & Attendance Processing Award & Administration Management Services Controls Iuman Resources Services	\$64	0		0	0	0%	\$0	\$0	\$0	\$0	0%
Grants Awa Grants Mar Internal Co IR Total Hun Support to Employee I HR & Trail eOPF Main Personnel / On-Line Co On-Line Co	Award & Administration Management Services Controls Iuman Resources Services		0	0	0	0	0%	\$0	\$0		\$0	0%
Grants Mar Internal Co IR Total Hum Support to Employee I Employee Te HR & Ternal eOPF Main Personnel / On-Line Cc On-Line Cc	Management Services Controls Iuman Resources Services	\$92		0	0	0	0%	\$0	\$0	\$0	\$0	0%
Internal Co IR Total Hum Support to Employee I Employee I HR & Train eOPF Main Personnel / On-Line Co On-Line Co	Controls Iuman Resources Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IR Total Hum Support to Employee I Employee I HIR & Trait eOPF Main Personnel / On-Line Cc On-Line Cc	Iuman Resources Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Support to Employee I Employee I HR & Trait cOPF Main Personnel / On-Line Cc On-Line Cc			0	0	0	0						
Support to Employee I Employee I HR & Trait cOPF Main Personnel / On-Line Cc On-Line Cc								\$30,139	\$5,592	\$12,895	\$17,244	57%
Employee I Employee I HR & Trail eOPF Main Personnel / On-Line Cc On-Line Cc	t to Personnel Programs	\$237	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Employee I HR & Trail eOPF Main Personnel / On-Line Cc On-Line Cc	ee Development and Training	\$38	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
HR & Train eOPF Main Personnel A On-Line Co On-Line Co		\$214	0	0	0	0	0%	\$0	S0	\$0	\$0	0%
eOPF Main Personnel A On-Line Co On-Line Co	Training Information Systems	\$109	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
On-Line Co On-Line Co	Maintenance and Record Keeping	\$12	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
On-Line Co	nel Action Processing	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	e Course Management (FY21)	\$390	0.00	0.0	0	0	0%	\$0	\$0	\$0	\$0	0%
0.00.00.00	e Course Management (FY20)	\$210	0.00	0.0	0	0	0%	\$0	\$0	\$0	\$0	0%
Off-Site Ira	Training Purchases Transaction Fee	\$116	260	34	93	167	64%	\$30,139	\$3,941	\$10,781	\$19,359	64%
Off-Site Tra	Training Purchases Cancellations	\$116	0	1	5	(5)	0%	\$0	\$116	\$580	(\$580)	0%
On-Site Tra	Training Purchases	\$384	0	4	4	(4)	0%	\$0	\$1,535	\$1,535	(\$1,535)	0%
Classification	cation (OCHCO)	\$35	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Reinvestiga	stigations	\$26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
rocurement Total Proc	rocurement Services							\$0	S0	\$0	S0	0%
	ement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$0	50	\$0	\$0	0%
	Contracting Services	\$119	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	STTR Award & Administration	\$260	0	0	0	0	0%	\$0	SO.	\$0	\$0	0%
	ied Acquisition Threshold	\$1,429	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Purchase C		\$50	0	0	0	0	0%	\$0		\$0	\$0	0%
			1			•						
T Services Total IT Se		\$247		0			00/	\$0	\$0 \$0	\$0	\$0 \$0	0%
	ise Service Desk	\$247 \$49	0	0	0	0	0%	\$0			\$0 \$0	0% 0%
	ness Services Office	\$49	0	0	0	0	U%					
	Cross Cutting Services							\$1,197	\$100	\$499	\$698	58%
	er Contact Center		12	1	5	7	58%	\$484	\$40	\$201	\$282	58%
	ent Imaging		12	1	5	7	58%	\$48	\$4	\$20	\$28	58%
	ous Improvement		12	1	5	7	58%	\$106	\$9	\$44	\$62	58%
	nal Management		12	1	5	7	58%	\$559	\$47	\$233	\$326	58%
	raining Purchases							\$275,000	\$33,609	\$74,935	\$200,065	73%
	t of Training Purchases	\$1	275,000	33,609	74,935	200,065	73%	\$275,000	\$33,609	\$74,935	\$200,065	73%
NSSC HR '		\$1	0	0				\$0	\$0	\$0	\$0	

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	\$ 31,336	\$ -	\$ 31,336	\$	15,668	0%	\$ 15,668
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$	137,500	0%	\$ 137,500
Total	\$ 306,336	\$ -	\$ 306,336	\$	153,168	0%	\$ 153,168



Ac Ac FE Do	February FY21 Bill NSSC Services otal Finance Services ccounts Payable ccounts Receivable BWT/224 omestic Travel Services	FY21 Rate \$76 \$51	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance	% Remaining	FY 21 Projected	Current Month	YTD Actual	Remaining Balance	% Remaining
Ac Ac FE Do	ccounts Payable ccounts Receivable BWT/224					Utilization	Rema	s	Actual S	\$	s	\$
Ac FE Do	ccounts Receivable BWT/224							\$5,512	\$735	\$3,858	\$1,653	30%
FE Do	BWT/224	\$51	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
De CC		901	0	0	0	•	0 0%	\$0	\$0	\$0	\$0	0%
CC	omestic Travel Services	\$5	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
		\$25	0	0	0	•	0 0%	\$0	\$0	\$0	\$0	0%
C	OS, Foreign and ETDY Services	\$371	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
C	OS/Relocation Counseling	\$3,822	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
E7	TDY TA & Voucher Preparation	\$252	0	0	0	•	0 0%	\$0	\$0	\$0	\$0	0%
Fi	inancial Disclosure Processing	\$10	0	0	0	-	0%	\$0	\$0	\$0	\$0	0%
	ayroll/Time & Attendance Processing	\$64	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
Gr	rants Award & Administration	\$92	60	8	42	13	8 30%	\$5,512	\$735	\$3,858	\$1,653	30%
Gr	rants Management Services		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
In	nternal Controls		0	0	0	(D					
R To	otal Human Resources Services							\$0	S0	\$0	\$0	0%
	upport to Personnel Programs	\$237	0	0	0		0%	\$0	\$0	\$0	\$0	0%
	mployee Development and Training	\$38	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	mployee Benefits	\$214	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	IR & Training Information Systems	\$109	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	OPF Maintenance and Record Keeping	\$12	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	ersonnel Action Processing	\$55	0	0	0		0%	\$0	\$0	\$0	\$0	0%
O ₁	n-Line Course Management (FY21)	\$390	0.00	0.0	0		0%	\$0	\$0	\$0	\$0	0%
O ₁	n-Line Course Management (FY20)	\$210	0.00	0.0	0		0%	\$0	\$0	\$0	\$0	0%
	off-Site Training Purchases Transaction Fee	\$116	0	0	0		0%	\$0	\$0	\$0	\$0	0%
O ⁺	off-Site Training Purchases Cancellations	\$116	0	0	0		0%	\$0	\$0	\$0	\$0	0%
	n-Site Training Purchases	\$384	0	0	0		0%	\$0	\$0	\$0	\$0	0%
CI	lassification (OCHCO)	\$35	0	0	0		0%	\$0	\$0	\$0	\$0	0%
Re	einvestigations	\$26	0	0	0		0%	\$0	\$0	\$0	\$0	0%
rocurement To	otal Procurement Services							\$261,035	\$21,753	\$108,764	\$152,270	58%
	rocurement Processing and Other Admin Svcs	\$22	0	0	0		0 0%	\$201,033	\$21,733	\$100,704	\$132,270	0%
	gency Contracting Services	\$119	2,187	182	911	1,276		\$261,035	\$21,753	\$108,764	\$152,270	58%
	BIR/ STTR Award & Administration	\$260	0	0	0	-,-,-	0 0%	\$0	\$0	\$0	\$0	0%
	implified Acquisition Threshold	\$1,429	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	urchase Card	\$50	0	0	0		0%	\$0	\$0	\$0	\$0	0%
т.	THE STATE OF THE S		<u>"</u>					0645 250	\$53,938	\$269,691	\$377,567	58%
	otal IT Services	\$247	2.107	102	011	1.27	500/	\$647,258 \$539,241		\$269,691 \$224,684	\$377,567 \$314,557	58%
	nterprise Service Desk	\$247 \$49	2,187 2,187	182 182	911 911	1,27		\$539,241 \$108,017	\$44,937 \$9,001	\$224,684 \$45,007	\$314,557 \$63,010	58%
	Γ Business Services Office	549	2,187	182	911	1,270	38%					
	otal Cross Cutting Services							\$22,170	\$1,847	\$9,237	\$12,932	58%
	ustomer Contact Center		12	1	5		7 58%	\$4,602	\$384	\$1,918	\$2,685	58%
	ocument Imaging		12	1	5		7 58%	\$824	\$69	\$343	\$480	58%
	ontinuous Improvement		12		5	,	7 58%	\$5,070	\$422	\$2,112	\$2,957	58%
	unctional Management		12	1	5	,	7 58%	\$11,674	\$973	\$4,864	\$6,810	58%
	otal Training Purchases							\$0	\$0	\$0	\$0	0%
	ayment of Training Purchases	\$1	0	0	0	-	0%	\$0	\$0	\$0	\$0	0%
RAND TOTAL	SSC HR Training/Travel Cost	\$1	0	0	0		D	\$0 \$935,974	\$0 \$78,273	\$0 \$391,551	\$0 \$544,423	58%

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	\$ 935,974	\$ (77,482)	\$	858,492	\$	429,246	77%	\$ 429,246
Payment of Training Purchases	\$ -	\$ -	\$	-	\$	-	0%	\$ -
Total	\$ 935,974	\$ (77,482)	\$	858,492	\$	429,246	77%	\$ 429,246



				UTI	LIZATION					FUNDING		
Accounts Payable Accounts Receivable FBWT/224 Domestic Travel Services COS, Foreign and ETDY Service COSRelocation Counseling ETDY TA & Voucher Preparatic Financial Disclosure Processing Payroll/Time & Attendance Proc Grants Award & Administration Grants Management Services Internal Controls HR Total Human Resources Service Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste cOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F On-Line Course Management (F) On-Line Course Management (F) On-Site Training Purchases Tran Off-Site Training Purchases Cana On-Site Training Purchases Cana On-Site Training Purchases Cana On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SISIR/STITR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Inaging	bruary 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 \$
Accounts Receivable FBWT/224 Domestic Travel Services COS, Foreign and ETDY Service COS, Foreign and ETDY TA & Voucher Preparation ETDY TA & Voucher Preparation Financial Disclosure Processing Payroll/Time & Attendance Proc Grants Award & Administration Grants Management Services Internal Controls HR Total Human Resources Service Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste eOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F) On-Line Course Management (F) On-Line Course Management (F) On-Site Training Purchases Can On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Cross Cutting Services Customer Contact Center								\$2,388	\$184	\$1,194	\$1,194	50%
FBWT/224 Domestic Travel Services COS, Foreign and ETDY Service ETDY TA & Voucher Preparatic Financial Disclosure Processing Payroll/Time & Attendance Proce Grants Award & Administration Grants Management Services Internal Controls HR Total Human Resources Servic Support to Personnel Programs Employee Development and Trait Employee Development and Trait Employee Benefits HR & Training Information Syste 60PF Maintenance and Record & Personnel Action Processing On-Line Course Management (F On-Line Course Management (F) Off-Site Training Purchases Trait Off-Site Training Purchases Cand On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/ STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Enterprise Service Desk IT Business Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$76	0	0	0		0%	\$0	\$0	\$0	\$0	0%
Domestic Travel Services COS, Foreign and ETDY Service COS(Relocation Counseling ETDY TA & Voucher Preparatic Financial Disclosure Processing Payroll/Time & Attendance Proc Grants Award & Administration Grants Award & Evices Internal Controls HR Total Human Resources Servic Support to Personnel Programs Employee Development and Trait Employee Benefits HR & Training Information Syste cOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F On-Line Course Management (F On-Line Course Management (F Off-Site Training Purchases Tran Off-Site Training Purchases Cana On-Site Training Purchases Cana On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/ STIR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Customer Contact Center Document Imaging		\$51	0	0	0		0%	\$0	\$0	\$0	\$0	0%
COS, Foreign and ETDY Service COS/Relocation Counseling ETDY TA & Voucher Preparatic Financial Disclosure Processing Payroll/Time & Attendance Proc Grants Award & Administration Grants Management Services Internal Controls HR Total Human Resources Servic Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste cOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F) On-Line Course Management (F) On-Line Course Management (F) On-Site Training Purchases Can On-Site Training Purchases Can On-Site Training Purchases Can On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STIR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Contact Center Document Inging		\$5	0	0	0		0%	\$0	\$0	\$0	\$0	0%
COS/Relocation Counseling ETDY TA & Voucher Preparatic Financial Disclosure Processing Payroll/Time & Attendance Proc Grants Award & Administration Grants Management Services Internal Controls HR Total Human Resources Servic Support to Personnel Programs Employee Development and Trai Employee Development and Trai Employee Benefits HR & Training Information Syste eOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F' On-Line Course Management (F' On-Site Training Purchases Tran Off-Site Training Purchases Can On-Site Training Purchases Classification (COFLCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/ STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Inging		\$25	0	0	0		0%	\$0	\$0	\$0	\$0	0%
ETDY TA & Voucher Preparatic Financial Disclosure Processing Payroll/Time & Attendance Proc Grants Award & Administration Grants Award & Administration Grants Award & Administration Grants Award & Administration Grants Management Services Internal Controls HR Total Human Resources Servic Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste cOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F' On-Line Course Management (F' On-Line Course Management (F' Off-Site Training Purchases Tran Off-Site Training Purchases Cana On-Site Training Purchases Cana Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STITA Rward & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging	Services	\$371	0	0	0		0%	\$0	\$0	\$0	\$0	0%
Financial Disclosure Processing Payroll/Time & Attendance Proc Grants Award & Administration Grants Management Services Internal Controls HR Total Human Resources Servic Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste cOPF Maintenance and Record K Personnel Action Processing On-Line Course Management (F' On-Line Course Management (F' On-Line Course Management (F' On-Line Training Purchases Tran Off-Site Training Purchases Can On-Site Training Purchases Can Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Contact Center Document Inging	g	\$3,822	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
Payroll/Time & Attendance Proc Grants Award & Administration Grants Management Services Internal Controls HR Total Human Resources Servic Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste eOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F) On-Line Course Management (F) On-Site Training Purchases Tran Off-Site Training Purchases Can On-Site Training Purchases Can Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/ STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Contact Center Document Inging	paration	\$252	0	0	0		0%	\$0	\$0	\$0	\$0	0%
Grants Award & Administration Grants Management Services Internal Controls HR Total Human Resources Servic Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste cOPF Manitenance and Record & Personnel Action Processing On-Line Course Management (F On-Line Course Management (F Off-Site Training Purchases Tan Off-Site Training Purchases Can On-Site Training Purchases Can On-Site Training Purchases Can On-Site Training Purchases Classification (OCHO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Contact Center Document Inging	ssing	\$10	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
Grants Management Services Internal Controls IR Total Human Resources Servic Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste eOPF Maintenance and Record K Personnel Action Processing On-Line Course Management (F On-Line Course Management (F On-Site Training Purchases Tran Off-Site Training Purchases Can On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Contact Center Document India Contact Center Document India Contact Center Document India Contact Center Document India Contact Center	e Processing	\$64	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
Internal Controls IR Total Human Resources Servic Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste eOPF Maintenance and Record K Personnel Action Processing On-Line Course Management (F On-Line Course Management (F On-Line Course Management (F On-Site Training Purchases Tran Off-Site Training Purchases Can On-Site Training Purchases Can Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/ STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Inaging	ration	\$92	26	2	13	1	3 50%	\$2,388	\$184	\$1,194	\$1,194	50%
HR Total Human Resources Servic Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste eOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F On-Line Course Management (F) Off-Site Training Purchases Tran Off-Site Training Purchases Tran Off-Site Training Purchases Cran Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging	es		0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste cOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F On-Line Course Management (F Off-Site Training Purchases Tran Off-Site Training Purchases Tran Off-Site Training Purchases Can On-Site Training Purchases Can Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Inaging			0	0	0		0					
Support to Personnel Programs Employee Development and Trai Employee Benefits HR & Training Information Syste cOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F On-Line Course Management (F Off-Site Training Purchases Tran Off-Site Training Purchases Tran Off-Site Training Purchases Can On-Site Training Purchases Can Classification (OCHC) Reinvestigations Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Inging	Services							\$0	\$0	\$0	SO	0%
Employee Development and Trai Employee Benefits HR & Training Information Syste eOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F On-Line Course Management (F) On-Site Training Purchases Tran Off-Site Training Purchases Can On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Contact (Center) Document Inaging		\$237	0	0	0		0 0%	\$0	\$0	\$0	SC	
Employee Benefits HR & Training Information Syste eOPF Maintenance and Record K Personnel Action Processing On-Line Course Management (F On-Line Course Management (F Off-Site Training Purchases Train Off-Site Training Purchases Can On-Site Training Purchases Can Site Training Purchases Can On-Site Training Purchases Can Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services It Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$38	0	0	0		0 0%	\$0	\$0	\$0	SC	0%
HR & Training Information Syste cOPF Maintenance and Record & Personnel Action Processing On-Line Course Management (F On-Line Course Management (F Off-Site Training Purchases Tran Off-Site Training Purchases Can On-Site Training Purchases Can Cassification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Inaging	u 11ummg	\$214	0	0	0		0 0%	\$0	\$0	\$0	SC	
eOPF Maintenance and Record k Personnel Action Processing On-Line Course Management (F On-Line Course Management (F On-Line Course Management (F On-Line Course Management (F On-Site Training Purchases Tran On-Site Training Purchases Can On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging	Systems	\$109	0	0	0		0 0%	\$0	\$0	\$0	SC	
Personnel Action Processing On-Line Course Management (F On-Line Course Management (F) On-Line Course Management (F) On-Line Course Management (F) On-Line Course Management (F) On-Site Training Purchases Tran On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$12	0	0	0		0 0%	\$0	\$0	\$0		
On-Line Course Management (F On-Line Course Management (F Off-Site Training Purchases Train Off-Site Training Purchases Can On-Site Training Purchases Can Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Inaging		\$55	0	0	0		0 0%	\$0	\$0	\$0	SC	0%
On-Line Course Management (F Off-Site Training Purchases Tran Off-Site Training Purchases Can Off-Site Training Purchases Can On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging	·	\$390	0.00	0.0	0		0 0%	\$0	\$0	\$0	SC	0%
Off-Site Training Purchases Can On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/ STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging	· /	\$210	0.00	0.0	0	1	0 0%	\$0	\$0	\$0	SC	0%
On-Site Training Purchases Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging	s Transaction Fee	\$116	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
Classification (OCHCO) Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/ STIT Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Total IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging	s Cancellations	\$116	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
Reinvestigations Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/ STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Total IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging	s	\$384	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
Procurement Total Procurement Services Procurement Processing and Oth Agency Contracting Services SBIR/STTR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$35	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
Procurement Processing and Oth Agency Contracting Services SBIR/ STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Total IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$26	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
Procurement Processing and Oth Agency Contracting Services SBIR/ STTR Award & Administ Simplified Acquisition Threshold Purchase Card IT Services Total IT Services Enterprise Service Desk IT Business Service Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging	cos							\$887,695	\$73,975	\$369,873	\$517,822	2 58%
Agency Contracting Services SBIR/ STITR Award & Administ Simplified Acquisition Threshole Purchase Card IT Services Total IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$22	0	0	0		0 0%	\$007,093	\$13,513	\$309,873	\$317,622	0%
SBIR/ STTR Award & Administ Simplified Acquisition Threshold Purchase Card FT Services Total TT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$119	7,438	620	3,099	4,33		\$887,695	\$73,975	\$369,873	\$517,822	58%
Simplified Acquisition Threshold Purchase Card IT Services Total IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$260	0	0	0	.,	0 0%	\$0	\$0	\$0	SC	0%
Purchase Card IT Services Total IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$1,429	0	0	0		0 0%	\$0	\$0	\$0	SC	
IT Services Total IT Services Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$50	0	0	0		0 0%	\$0	\$0	\$0	SC	
Enterprise Service Desk IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging				-							84 202 00	
IT Business Services Office Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging		\$247	7,438	620	3,099	4,33	9 58%	\$2,201,116 \$1,833,785	\$183,426 \$152,815	\$917,132 \$764,077	\$1,283,984 \$1,069,708	58% 58%
Cross Cutting Total Cross Cutting Services Customer Contact Center Document Imaging	_	\$247 \$49	7,438	620	3,099	4,33		\$1,833,785 \$367,331	\$152,815	\$/64,0//		5 58%
Customer Contact Center Document Imaging	e	\$49	/,438	620	3,099	4,33	38%				\$214,276	
Document Imaging	ices							\$75,366	\$6,281	\$31,403	\$43,964	58%
			12	1	5		7 58%	\$15,654	\$1,304	\$6,522	\$9,131	58%
Continuous Improvement			12	1	5		7 58%	\$2,755	\$230	\$1,148	\$1,607	58%
•			12	1	5		7 58%	\$17,241	\$1,437	\$7,184	\$10,057	58%
Functional Management			12	1	5		7 58%	\$39,717	\$3,310	\$16,549	\$23,168	58%
Total Training Purchases								\$0	\$0	\$0	\$0	
Payment of Training Purchases		\$1	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
NSSC HR Training/Travel Cost GRAND TOTAL	Cost	\$1	0	0	0		D	\$0 \$3,166,565	\$0 \$263,865	\$0 \$1,319,601	\$1,846,964	58%

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	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	1,449,430	77%	\$ 1,449,428
Payment of Training Purchases	\$ -		\$ -	\$	-	0%	\$ -
Total	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	1,449,430	77%	\$ 1,449,428



HEO-SO (SO	PMD)			UTI	LIZATION					FUNDING		
Functional Area	February FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$2,205	\$92	\$276	\$1,929	88%
	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%
	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	24	1	3	2	1 88%	\$2,205	\$92	\$276	\$1,929	88%
	Grants Management Services		0	0	0	•	0 0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0		0					
łR	Total Human Resources Services							\$0	S0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	0		0 0%	\$0	\$0	\$0		
	Employee Development and Training	\$38	0	0	0		0 0%	\$0	\$0	\$0		
	Employee Benefits	\$214	0	0	0		0 0%	\$0	\$0	\$0		
	HR & Training Information Systems	\$109	0	0	0		0 0%	\$0	\$0	\$0		
	eOPF Maintenance and Record Keeping	\$12	0	0	0		0 0%	\$0	\$0	\$0		
	Personnel Action Processing	\$55	0	0	0		0 0%	\$0	\$0	\$0	\$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							\$893,817	\$74,485	\$372,424	\$521,393	58%
Tocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0		0 0%	\$6,53,617	\$74,483	\$372,424	\$321,393	0%
	Agency Contracting Services	\$119	7,490	624	3,121	4,36		\$893,817	\$74,485	\$372,424	\$521,393	58%
	SBIR/ STTR Award & Administration	\$260	0	0	0,121	.,	0 0%	\$0	\$0	\$0	\$0	
	Simplified Acquisition Threshold	\$1,429	0	0	0		0 0%	\$0	\$0	\$0		
	Purchase Card	\$50	0	0	0		0 0%	\$0	\$0	\$0		
m.c					·				2404 604			
T Services	Total IT Services	\$247	7,490	624	3,121	4,36	9 58%	\$2,216,296 \$1,846,432	\$184,691 \$153,869	\$923,457 \$769,347	\$1,292,840 \$1,077,086	58%
	Enterprise Service Desk	\$247 \$49	7,490	624	3,121	4,36		\$1,846,432 \$369,864	\$153,869 \$30,822	\$769,347 \$154,110	\$1,077,086 \$215,754	58%
	IT Business Services Office	549	/,490	624	3,121	4,36	9 38%					
Cross Cutting	Total Cross Cutting Services							\$75,825	\$6,319	\$31,594	\$44,231	
	Customer Contact Center		12	1	5		7 58%	\$15,749	\$1,312	\$6,562	\$9,187	58%
	Document Imaging		12	1	5		7 58%	\$2,773	\$231	\$1,155	\$1,617	58%
	Continuous Improvement		12		5	,	7 58%	\$17,345	\$1,445	\$7,227	\$10,118	58%
	Functional Management		12	1	5	,	7 58%	\$39,958	\$3,330	\$16,649	\$23,309	
	Total Training Purchases							\$0	\$0	\$0		
	Payment of Training Purchases	\$1		0	0		0 0%	\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost	\$1						\$0	\$0	\$0	\$0	

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	\$ 3,188,142	\$ (266,541)	\$ 2,921,601	\$	1,460,800	77%	\$ 1,460,801
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
Total	\$ 3,188,142	\$ (266,541)	\$ 2,921,601	\$	1,460,800	77%	\$ 1,460,801



SMD				UTII	LIZATION					FUNDING		
Functional Area	February FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual \$	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$4,251,373	\$383,952	\$1,903,777	\$2,347,596	55%
	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%
	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	42,996	3,906	19,356	23,640	0 55%	\$3,949,650	\$358,809	\$1,778,059	\$2,171,591	55%
	Grants Management Services		12	1	5	7	7 58%	\$301,723	\$25,144	\$125,718	\$176,005	58%
	Internal Controls		C	0	0	(0 0%					
łR	Total Human Resources Services							\$0	S0	\$0	S0	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	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%
	eOPF Maintenance and Record Keeping	\$12	(0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$515,709	\$42,976	\$214.879	\$300,830	58%
Tocurcinciic	Procurement Processing and Other Admin Svcs	\$22		0	0	(0 0%	\$015,707	\$42,570	\$214,679	\$500,050	0%
	Agency Contracting Services	\$119	4,321	360	1,801	2,521		\$515,709	\$42,976	\$214,879	\$300,830	58%
	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	0%
T Services	Total IT Services		1					\$1,278,744	\$106,562	\$532,810	\$745,934	58%
1 Services	Enterprise Service Desk	\$247	4,321	360	1,801	2,521	1 58%	\$1,065,342	\$88,779	\$443,893	\$621,450	58%
	IT Business Services Office	\$49	4,321	360	1,801	2,521		\$213,402	\$17,783	\$88,917	\$124,484	58%
7 C #!			1,,,,,,		-,00-	_,,,		\$233,478	\$19,457	\$97,283	\$136,196	58%
Cross Cutting	Total Cross Cutting Services		12	1			7 58%	\$44,441		\$97,283 \$18,517	\$136,196	58%
	Customer Contact Center		12		3	-	7 58%	\$31,161	\$3,703 \$2,597	\$18,517 \$12,984	\$25,924 \$18,178	58%
	Document Imaging Continuous Improvement		12	1	5		7 58%	\$31,161 \$50,557	\$2,597 \$4,213	\$12,984 \$21,065	\$18,178 \$29,491	58%
	*			1	3		7 58%	\$30,337 \$107,319	\$4,213 \$8,943	\$21,065 \$44,716	\$29,491 \$62,603	58%
	Functional Management	1	12	1	5	7	/ 58%	,		. ,	,	58% 0%
	T											
	Total Training Purchases			22	22.22	(22.77	00/	\$0	\$23,550	\$23,550	(\$23,550)	
	Total Training Purchases Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1		23,550	23,550	(23,550)) 0%	\$0 \$0 \$0	\$23,550 \$23,550	\$23,550 \$23,550	(\$23,550) (\$23,550)	0%

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	\$ 6,279,303	\$ (443,448)	\$	5,835,855	\$	2,917,928	82%	\$ 2,917,927
Payment of Training Purchases	\$ -	\$ -	\$	-	\$	-	0%	\$ -
		•						
Total	\$ 6,279,303	\$ (443,448)	\$	5,835,855	\$	2,917,928	82%	\$ 2,917,927



STMD				UTII	LIZATION					FUNDING		
Functional Area	February 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 \$
inance	Total Finance Services							\$350,265	\$34,540	\$177,108	\$173,158	49%
	Accounts Payable	\$76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	3,813	376	1,928	1,885	49%	\$350,265	\$34,540	\$177,108	\$173,158	49%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	C)					
łR	Total Human Resources Services							\$0	S0	\$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	C	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	C	0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	0	C	0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$121,644	\$10,137	\$50,685	\$70,959	58%
Tocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0	C	0%	\$121,044	\$10,137	\$0,083	\$70,539	0%
	Agency Contracting Services	\$119	1,019	85	425	595		\$121,644	\$10,137	\$50,685	\$70,959	58%
	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	0%
m.c						·			005406			
T Services	Total IT Services	\$247	1,019	85	425	595	5 58%	\$301,628 \$251,291	\$25,136 \$20,941	\$125,678 \$104,705	\$175,950 \$146,586	58% 58%
	Enterprise Service Desk	\$247 \$49	1,019	85 85	425 425	595		\$251,291 \$50,337		\$104,705 \$20,974	\$146,586 \$29,363	58%
	IT Business Services Office	\$49	1,019	85	425	593	38%		\$4,195			
Cross Cutting	Total Cross Cutting Services							\$29,161	\$2,430	\$12,151	\$17,011	58%
	Customer Contact Center		12	1	5	7	58%	\$5,693	\$474	\$2,372	\$3,321	58%
	Document Imaging		12	1	5	7	58%	\$3,096	\$258	\$1,290	\$1,806	58%
	Continuous Improvement		12	1	5	7	58%	\$6,415	\$535	\$2,673	\$3,742	58%
	Functional Management		12	1	5	7	58%	\$13,957	\$1,163	\$5,815	\$8,142	58%
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
										60	60	0%
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	0	0	0	C	0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	070

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	\$ 802,699	\$	(27,814)	\$ 774,885	\$	387,442	88%	\$ 387,443
Payment of Training Purchases	\$ -	\$		\$ -	\$	-	0%	\$ -
Total	\$ 802,699	\$	(27,814)	\$ 774,885	\$	387,442	88%	\$ 387,443



OSTEM (ED	UC)			UTI	LIZATION					FUNDING		
Functional Area	February 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							\$250,688	\$14,055	\$70,549	\$180,139	72%
	Accounts Payable	\$76	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	(0 0%	\$0	\$0	\$0	\$0	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	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	2,729	153	768	1,961	1 72%	\$250,688	\$14,055	\$70,549	\$180,139	72%
	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	S0	S0	0%
	Support to Personnel Programs	\$237	C	0	0	(0 0%	\$0	\$0	\$0	Remaining Balance S	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%
	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	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	C	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	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 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	0%
	Reinvestigations	\$26	0	0	0	(0%	\$0	\$0	\$0		0%
Procurement	Total Procurement Services							\$4,535	\$378	\$1,890	\$ \$180,133 50 \$50 50 \$5	58%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(0 0%	\$0	\$0		\$0	0%
	Agency Contracting Services	\$119	38	3	16	22	2 58%	\$4,535	\$378	\$1,890	\$ \$180,139 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	58%
	SBIR/ STTR Award & Administration	\$260	C	0	0	(0 0%	\$0	\$0	\$0		0%
	Simplified Acquisition Threshold	\$1,429	C	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							\$11,245	\$937	\$4,685	\$6,559	58%
	Enterprise Service Desk	\$247	38	3	16	22	2 58%	\$9,368	\$781	\$3,903	\$0	58%
	IT Business Services Office	\$49	38	3	16	22	_	\$1,877	\$156	\$782		58%
Cross Cutting	Total Cross Cutting Services		İ					\$11,772	\$981	\$4,905		58%
cross cutting	Customer Contact Center		12	1	5	2	7 58%	\$2,203	\$184	\$918		58%
	Document Imaging		12		5		7 58%	\$1,783	\$149	\$743		58%
	Continuous Improvement		12		5	-	7 58%	\$2,522	\$210	\$1,051		58%
	Functional Management	<u> </u>	12		5		7 58%	\$5,264	\$439	\$2,193		58%
	Total Training Purchases		12	1	,		, 5070	\$5,264	\$0	. ,	,	0%
	Payment of Training Purchases	\$1		0	0	(0 0%	\$0	\$0			0%
	NSSC HR Training/Travel Cost	\$1		0	0	(0.0	\$0	S0			070
	1.000 III IIaling Have Cost	91		0	U	(~	30	\$16,351			71%

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	\$ 278,240	\$ (86,277)	\$ 191,963	\$	127,991	38%	\$ 63,971
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
	•						
Total	\$ 278,240	\$ (86,277)	\$ 191,963	\$	127,991	38%	\$ 63,971



	AFRC Sp	ecial Pro	ojects								
Center	February 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	\$1,000.00	5%
GRAND TOTAL	L	•				\$19,295.04	\$19,295.04	\$0.00	\$0.00	\$1,000.00	

FY20 Cost \$32,636.52



NSSC BIII

HR Special Projects

Center	February FY21 Bill NSSC Services	Projected Utilization			FY21 Cost	Remaining Balance	FCD
OCHCO							
OCHCO	NSSC Training Administration	\$1,569,918	included with Services funding	\$21,086.45	\$562,922.45	\$0	
OCHCO	Staffing	\$6,720,154	included with Services funding	\$379,628.51	\$2,323,619.22	\$0	
GRAND TOTAL	L	\$8,290,071.86	\$0.00	\$400,714.96	\$2,886,541.67	\$0.00	

*billed at actuals



	HR Special Pro	jects							
Center	February FY21 Bill NSSC Services	Project	Item	Projected Funding	IPAC Received/ FY20 Carryforward	Current Month Cost	FY21 Cost	Remaining Balance	FCD
GSFC									
GSFC	Training Facility	HR Special Projects - NSSC Training		\$271,035.60	\$271,035.60	\$0.00	\$36,817.58	\$234,218.02	800011540 800012092
			_						
GRAND TOTA	L			\$271,035.60	\$271,035.60	\$0.00	\$36,817.58	\$234,218.02	

*January credit of -\$987.53 will be held until residual costs are reported.

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



GRC Special Projects											
	February FY21 Bill		EGD								

Center	February FY21 Bill NSSC Services	Project	FCD		Item	Projected Funding	IPAC Received	Current Month Cost	FY21 Cost	Remaining Balance	% Remaining Balance
GRC	OCSS Developer	GRC OCSS NSSC Develo	800011793	14000078172020	1	\$ 156,180.00	\$ 156,180.00	\$ -	\$ 32,386.80	\$ 123,793.20	79%
GRAND TOTAL					\$ 156,180.00	\$ 156,180.00	\$ -	\$ 32,386.80	\$ 123,793.20		

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





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