

Utilization Report

May - Billing



TOTAL - NS	SC Summary			UT	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$22,516,833	\$1,519,876	\$12,434,959	\$10,081,874	45%
	Accounts Payable	\$76	88,800	6,301	53,835	34,965	39%	\$6,787,208	\$481,601	\$4,114,745	\$2,672,463	39%
	Accounts Receivable	\$51	39,866	2,934	21,673	18,193	46%	\$2,039,567	\$150,105	\$1,108,803	\$930,764	46%
	FBWT/224	\$5	162,642	8,067	66,882	95,760	59%	\$761,957	\$37,793	\$313,334	\$448,623	59%
	Domestic Travel Services	\$25	50,375	594	3,527	46,848	93%	\$1,234,973	\$14,562	\$86,467	\$1,148,507	93%
	COS, Foreign and ETDY Services	\$371	4,591	62	482	4,109	90%	\$1,702,585	\$22,993	\$178,751	\$1,523,834	90%
	COS/Relocation Counseling	\$3,822	70	7	50	20	29%	\$267,526	\$26,753	\$191,090	\$76,436	29%
	ETDY TA & Voucher Preparation	\$252	3,204	33	404	2,800	87%	\$808,480	\$8,327	\$101,943	\$706,537	87%
	Financial Disclosure Processing	\$10	11,053	420	11,280	(227)	0%	\$113,250	\$4,303	\$115,576	(\$2,326)	0%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	10,960	5,480	33%	\$1,057,489	\$88,124	\$704,993	\$352,496	33%
	Grants Award & Administration	\$92	73,747	6,581	53,048	20,699	28%	\$6,774,463	\$604,536	\$4,873,035	\$1,901,428	28%
	Grants Management Services		12	1	8	4	33%	\$301,723	\$25,144	\$201,149	\$100,574	33%
	Internal Controls		12	1	8	4	33%	\$667,611	\$55,634	\$445,074	\$222,537	33%
HR	Total Human Resources Services							\$14,384,895	\$1,081,244	\$8,839,972	\$5,544,922	39%
	Support to Personnel Programs	\$237	16,440	1,370	10,960	5,480	33%	\$3,895,429	\$324,619	\$2,596,952	\$1,298,476	33%
	Employee Development and Training	\$38	16,440	1,370	10,960	5,480	33%	\$631,390	\$52,616	\$420,927	\$210,463	33%
	Employee Benefits	\$214	16,440	1,370	10,960	5,480	33%	\$3,524,118	\$293,676	\$2,349,412	\$1,174,706	33%
	HR & Training Information Systems	\$109	16,440	1,370	10,960	5,480	33%	\$1,800,051	\$150,004	\$1,200,034	\$600,017	33%
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	10,960	5,480	33%	\$191,293	\$15,941	\$127,529	\$63,764	33%
	Personnel Action Processing	\$55	33,640	1,720	14,864	18,776	56%	\$1,844,062	\$94,286	\$814,808	\$1,029,254	56%
	On-Line Course Management (FY21)	\$390	1,713.00	54.5	632.5	1,081	63%	\$667,397	\$21,234	\$246,427	\$420,971	63%
	On-Line Course Management (FY20)	\$210	0.00	0.0	466.0	(466)	0%	\$0	\$0	\$97,759	(\$97,759)	0%
	Off-Site Training Purchases Transaction Fee	\$116	5,527	293	2,016	3,511	64%	\$640,695	\$33,965	\$233,696	\$406,998	64%
	Off-Site Training Purchases Cancellations	\$116	0	12	140	(140)	0%	\$0	\$1,391	\$16,229	(\$16,229)	0%
	On-Site Training Purchases	\$384	466	24	161	305	65%	\$178,847	\$9,211	\$61,790	\$117,056	65%
	Classification (OCHCO)	\$35	16,440	1,370	10,960	5,480	33%	\$579,742	\$48,312	\$386,495	\$193,247	33%
	Reinvestigations	\$26	16,440	1,370	10,960	5,480	33%	\$431,872	\$35,989	\$287,915	\$143,957	33%
Procurement	Total Procurement Services							\$12,949,491	\$1,060,604	\$9,067,497	\$3,881,993	30%
	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	10,960	5,480	33%	\$362,444	\$30,204	\$241,629	\$120,815	33%
	Agency Contracting Services	\$119	37,697	3,141	25,131	12,566	33%	\$4,498,776	\$374,898	\$2,999,184	\$1,499,592	33%
	SBIR/ STTR Award & Administration	\$260	8,997	992	7,843	1,154	13%	\$2,343,119	\$258,350	\$2,042,579	\$300,540	13%
	Simplified Acquisition Threshold	\$1,429	3,315	229	2,230	1,085	33%	\$4,738,418	\$327,330	\$3,187,533	\$1,550,885	33%
	Purchase Card	\$50	20,301	1,408	12,030	8,271	41%	\$1,006,734	\$69,823	\$596,572	\$410,162	41%
IT Camilana	Total IT Services		Ï					\$11,155,106	\$929,592	\$7,436,737	\$3,718,369	33%
IT Services	Enterprise Service Desk	\$247	37,697	3,141	25,131	12,566	33%	\$9,293,499	\$774,458	\$6,195,666	\$3,718,369	33%
	•		37,697	3,141	25,131	12,566	33%	\$1,861,607	\$155,134	\$1,241,071	\$620,536	33%
							22/0	\$1,001,007	\$1,03,134	\$1,441,071	φυ20,330	JJ /0
	IT Business Services Office	\$49	37,097	3,141	23,131	,						
Cross Cutting	Total Cross Cutting Services	\$49		3,141	20,101	,		\$3,590,956	\$299,246	\$2,393,970	\$1,196,985	33%
Cross Cutting	Total Cross Cutting Services Customer Contact Center	\$49	12	1	8	4	33%	\$1,006,464	\$83,872	\$670,976	\$335,488	33%
Cross Cutting	Total Cross Cutting Services Customer Contact Center Document Imaging	\$49	12	1	8	4	33%	\$1,006,464 \$259,393	\$83,872 \$21,616	\$670,976 \$172,928	\$335,488 \$86,464	33% 33%
Cross Cutting	Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement	\$49	12 12 12	1	8 8	4 4	33% 33%	\$1,006,464 \$259,393 \$604,067	\$83,872 \$21,616 \$50,339	\$670,976 \$172,928 \$402,711	\$335,488 \$86,464 \$201,356	33% 33% 33%
Cross Cutting	Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement Functional Management	549	12	1 1 1	8 8 8 8	4 4 4 4	33%	\$1,006,464 \$259,393 \$604,067 \$1,721,032	\$83,872 \$21,616 \$50,339 \$143,419	\$670,976 \$172,928 \$402,711 \$1,147,355	\$335,488 \$86,464 \$201,356 \$573,677	33% 33% 33% 33%
Cross Cutting	Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement Functional Management Total Training Purchases		12 12 12 12	1 1 1 1	8 8 8 8	4 4 4 4	33% 33% 33%	\$1,006,464 \$259,393 \$604,067 \$1,721,032 \$6,644,575	\$83,872 \$21,616 \$50,339 \$143,419 \$784,482	\$670,976 \$172,928 \$402,711 \$1,147,355 \$3,715,418	\$335,488 \$86,464 \$201,356 \$573,677 \$2,929,157	33% 33% 33% 33% 44%
Cross Cutting	Total Cross Cutting Services Customer Contact Center Document Imaging Continuous Improvement Functional Management	\$1 \$1	12 12 12	3,141 1 1 1 1 1 784,482	25,154 8 8 8 8 8	4 4 4 4 2,929,157	33% 33%	\$1,006,464 \$259,393 \$604,067 \$1,721,032	\$83,872 \$21,616 \$50,339 \$143,419	\$670,976 \$172,928 \$402,711 \$1,147,355	\$335,488 \$86,464 \$201,356 \$573,677	33% 33% 33% 33%

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

FY21 Funding Status	ı	FY21 Bill (PPBE)		0 Utilization rryforward	Adjusted FY21 Bill	D	Е	=A+B+C+D		F		G=E-F
FY21 Funding Status	FY2	1 Bill (PPBE)	Cai	FY20 rryforward	YTD Center Adjustments	YTD NSSC Adjustments	Ac	ljusted FY21 Bill	S	IPAC's Submitted to Date		maining FY21 Bill to be IPAC'd
Services (MSEOs, OIG, MDs)	\$	72,887,351	\$	(9,694,903)	\$ (197,654)	\$ (197,654)	\$	62,797,140	\$	48,961,462	\$	13,835,678
Payment of Training Purchases (Centers, OCHCO)	\$	6,975,247	\$	(1,684,901)	\$ -	\$ -	\$	5,290,346	\$	8,981,688		(\$3,691,342)
Total	\$	79,862,598	\$ ((11,379,804)	\$ (197,654)	\$ (197,654)	\$	68,087,487	\$	57,943,150	\$	10,144,336



MAP - OCFO	O .			UTIL	LIZATION		FUNDING FUNDING FY 21 Projected Current Month YTD Actual Remaining Balance % Actual S S S					
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining					% Remaining \$
Finance	Total Finance Services							\$17,654,402	\$1,095,137	\$8,992,041	\$8,662,361	49%
	Accounts Payable	\$76	88,800	6,301	53,835	34,965		\$6,787,208	\$481,601	\$4,114,745	\$2,672,463	39%
	Accounts Receivable	\$51	39,866	2,934	21,673	18,193	46%	\$2,039,567	\$150,105	\$1,108,803	\$930,764	46%
	FBWT/224	\$5	162,642	8,067	66,882	95,760		\$761,957	\$37,793	\$313,334	\$448,623	59%
	Domestic Travel Services	\$25	50,375	594	3,527	46,848	93%	\$1,234,973	\$14,562	\$86,467	\$1,148,507	93%
	COS, Foreign and ETDY Services	\$371	4,591	62	482	4,109		\$1,702,585	\$22,993	\$178,751	\$1,523,834	90%
	COS/Relocation Counseling	\$3,822	70	7	50	20	-,	\$267,526	\$26,753	\$191,090	\$76,436	29%
	ETDY TA & Voucher Preparation	\$252	3,204	33	404	2,800		\$808,480	\$8,327	\$101,943	\$706,537	87%
	Financial Disclosure Processing	\$10	11,053	420	11,280	(227)	0%	\$113,250	\$4,303	\$115,576	(\$2,326)	0%
	Payroll/Time & Attendance Processing	\$64	16,440	1,370	10,960	5,480		\$1,057,489	\$88,124	\$704,993	\$352,496	33%
	Grants Award & Administration	\$92	24,099	2,231	17,758	6,341	26%	\$2,213,755	\$204,942	\$1,631,265	\$582,490	26%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		12	1	8	4	33%	\$667,611	\$55,634	\$445,074	\$222,537	33%
HR	Total Human Resources Services							\$0	S0	\$0	\$0	0%
	Support to Personnel Programs	\$237							•			
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26										
Procurement	Total Procurement Services							S0	S0	S0	\$0	0%
rocurciiciic	Procurement Processing and Other Admin Svcs	\$22						30	30	30	30	0 / 0
	Agency Contracting Services	\$119										
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
T Services	Total IT Services							S0	S0	S0	S0	0%
11 Services	Enterprise Service Desk	\$247						30	30	30	30	0 /8
	IT Business Services Office	\$49										
Casas Cuttina								\$820,239	\$68,353	\$546,826	\$273,413	33%
Cross Cutting	Total Cross Cutting Services Customer Contact Center		12	1	9			\$152,997	\$12,750	\$101,998	\$50,999	33%
	Document Imaging	+	12	1	0	4	1	\$126,948	\$12,730	\$84,632	\$42,316	33%
	Document magnig		12	1	8	4		\$126,948 \$175,409	\$10,579 \$14,617	\$84,632 \$116,939	\$42,316 \$58,470	33%
	Continuous Improvement						1	31/3,409	\$14,01/	\$110,939	\$30,470	3370
	Continuous Improvement			1				\$264,005	\$20.407	6242.257	\$121,620	220/
	Functional Management		12	1	8	4	1	\$364,885	\$30,407	\$243,257	\$121,628	33%
	Functional Management Total Training Purchases			1	8	4		\$364,885 \$0	\$30,407 \$0	\$243,257 \$0	\$121,628 \$0	33% 0%
	Functional Management			1	8	4	!		,	,		

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	\$ 10,828,026	\$ 3,609,342
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MAP - OCHO	CO (does not include pjts)			UT	ILIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76										L
	Accounts Receivable	\$51										L
	FBWT/224	\$5										<u> </u>
	Domestic Travel Services	\$25										<u> </u>
	COS, Foreign and ETDY Services	\$371										
	COS/Relocation Counseling	\$3,822										<u> </u>
	ETDY TA & Voucher Preparation	\$252										<u> </u>
	Financial Disclosure Processing	\$10										
	Payroll/Time & Attendance Processing	\$64										<u> </u>
	Grants Award & Administration	\$92										
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services							\$13,255,486	\$1,026,179	\$8,205,627	\$5,049,858	38%
	Support to Personnel Programs	\$237	16,440	1,370	10,960	5,480	33%	\$3,895,429	\$324,619	\$2,596,952	\$1,298,476	33%
	Employee Development and Training	\$38	16,440	1,370	10,960	5,480	33%	\$631,390	\$52,616	\$420,927	\$210,463	33%
	Employee Benefits	\$214	16,440	1,370	10,960	5,480	33%	\$3,524,118	\$293,676	\$2,349,412	\$1,174,706	33%
	HR & Training Information Systems	\$109	16,440	1,370	10,960	5,480	33%	\$1,800,051	\$150,004	\$1,200,034	\$600,017	33%
	eOPF Maintenance and Record Keeping	\$12	16,440	1,370	10,960	5,480	33%	\$191,293	\$15,941	\$127,529	\$63,764	33%
	Personnel Action Processing	\$55	33,640	1,720	14,864	18,776	56%	\$1,844,062	\$94,286	\$814,808	\$1,029,254	56%
	On-Line Course Management (FY21)	\$390	0.00	10.0	44.0	(44)	0%	\$0	\$3,896	\$17,143	(\$17,143)	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	5,267	278	1,868	3,399	65%	\$610,555	\$32,226	\$216,540	\$394,015	65%
	Off-Site Training Purchases Cancellations	\$116	0	12	134	(134)	0%	\$0	\$1,391	\$15,533	(\$15,533)	0%
	On-Site Training Purchases	\$384	466	24	157	309	66%	\$178,847	\$9,211	\$60,255	\$118,592	66%
	Classification (OCHCO)	\$35	16,440	1,370	10,960	5,480	33%	\$579,742	\$48,312	\$386,495	\$193,247	33%
	Reinvestigations	\$26										1
Procurement	Total Procurement Services		Ì					S0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Svcs	\$22							•			
	Agency Contracting Services	\$119										
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
IT Services	Total IT Services							S0	S0	S0	S0	0%
11 berries	Enterprise Service Desk	\$247							30	50	30	0,0
	IT Business Services Office	\$49										
a a		***						04 425 224	0440 555	0050 246	0.450.400	220/
Cross Cutting	Total Cross Cutting Services							\$1,437,324	\$119,777	\$958,216	\$479,108	
	Customer Contact Center	 	12	1	8	4		\$580,919 \$57,812	\$48,410	\$387,279 \$38,542	\$193,640	33%
	Document Imaging	 	12	1	8	4		\$57,812 \$127,066	\$4,818		\$19,271	33% 33%
	Continuous Improvement	 	12	1	8	4			\$10,589	\$84,711 \$447,685	\$42,355	
	Functional Management		12	1	8	4		\$671,527 \$870,900	\$55,961		\$223,842	33%
								SX/0 900	\$227,983	\$1,613,258	(\$742,358)	0%
	Total Training Purchases	61	070.000	227 222	1.612.250	(740.250)	00/					00/
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1	870,900	227,983	1,613,258	(742,358)	0%	\$870,900	\$227,983	\$1,613,258	(\$742,358)	0%

FY21 Funding Status	FY21 Bill (PPBE)	FY20 Utilization Carryforward	Adjusted FY21 Bill	D	E=A+B+C+D	F	G=E-F
FY21 Funding Status	FY21 Bill (PPBE)	FY20 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY21 Bill	IPAC's Submitted to Date	Remaining FY21 Bill to be IPAC'd
Services (includes staffing and training admin)	\$ 23,377,554	\$ (2,058,424)	\$ (394,672)	\$ (197,654)	\$ 20,726,804	\$ 16,309,732	\$ 4,417,072
Training	\$ 870,900	\$ -	\$ -	\$ -	\$ 870,900	\$ 2,722,817	(\$1,851,917)
See Special Projects tab for Staffing/Trng Admin							



MAP - OP				UTI	LIZATION				ı	UNDING		
Functional Area	May 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							\$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											
łR	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs	\$237										
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26										
Procurement	Total Procurement Services							\$10,265,056	\$836,902	\$7,277,875	\$2,987,181	29%
rocurement	Procurement Processing and Other Admin Svcs	\$22	16,440	1,370	10,960	5,480	33%	\$362,444	\$30,204	\$241,629	\$120,815	33%
	Agency Contracting Services	\$119	15,203	1,267	10,135	5,068		\$1,814,342	\$151,195	\$1,209,561	\$604,781	33%
	SBIR/ STTR Award & Administration	\$260	8,997	992	7,843	1,154		\$2,343,119	\$258,350	\$2,042,579	\$300,540	13%
	Simplified Acquisition Threshold	\$1,429	3,315	229	2,230	1,085		\$4,738,418	\$327,330	\$3,187,533	\$1,550,885	33%
	Purchase Card	\$50	20,301	1,408	12,030	8,271		\$1,006,733	\$69,823	\$596,572	\$410,161	41%
T.O. I.				,	,,,,,							
T Services	Total IT Services	62.47						\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$247	1	 			1					1
	IT Business Services Office	\$49					1					
Cross Cutting	Total Cross Cutting Services							\$884,424	\$73,702	\$589,616	\$294,808	
	Customer Contact Center		12	1	8	4	33%	\$183,723	\$15,310	\$122,482	\$61,241	33%
	Document Imaging		12	1	8	4	33%	\$32,192	\$2,683	\$21,461	\$10,731	33%
	Continuous Improvement		12	1	8	4	33%	\$202,336	\$16,861	\$134,891	\$67,445	33%
	Functional Management		12	1	8	4	33%	\$466,173	\$38,848	\$310,782	\$155,391	33%
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases											

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	\$ 6,848,395	\$ 2,282,798



MAP - OCIO				UTII	LIZATION					FUNDING		
Functional Area	May 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							\$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							\$0	S0	\$0	SO	0%
-	Support to Personnel Programs	\$237						-	-	-	-	
	Employee Development and Training	\$38										
	Employee Benefits	\$214		1								
	HR & Training Information Systems	\$109		1								-
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210	<u> </u>									
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35	<u> </u>									
	Reinvestigations	\$26										
		\$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										
Γ Services	Total IT Services							\$4,498,819	\$374,902	\$2,999,213	\$1,499,606	33%
	Enterprise Service Desk	\$247	15,203	1,267	10,135	5,068		\$3,748,039	\$312,337	\$2,498,692	\$1,249,346	33%
	IT Business Services Office	\$49	15,203	1,267	10,135	5,068	33%	\$750,780	\$62,565	\$500,520	\$250,260	33%
ross Cutting	Total Cross Cutting Services							S0	S0	SO	\$0	0%
	Customer Contact Center		0	0	0	0	0%	\$0	\$0	\$0		
	Document Imaging		0	0	0	0	0%		\$0 \$0 \$0			
	Continuous Improvement		0	0	0	0	0 0% 50 50 50					0% 0%
	Functional Management		0	0	0	0	0%	\$0		\$0		
	Total Training Purchases			Ŭ		,	0.70	\$0		\$0		
	Payment of Training Purchases							30	30	30	30	070
	NSSC HR Training/Travel Cost	+	1	 				1				1
	11000 TIK Training Traver Cost		ш				1	\$4,498,819	\$374,902	\$2,999,213	\$1,499,606	33%

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	P - OPS Hay FY21 Bill FY2 FY2			UTI	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76										
	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	\$287,915	\$143,957	33%
	Support to Personnel Programs	\$237						, , ,	,	,		
	Employee Development and Training	\$38										
	Employee Benefits	\$214										
	HR & Training Information Systems	\$109										
	eOPF Maintenance and Record Keeping	\$12										
	Personnel Action Processing	\$55										
	On-Line Course Management (FY21)	\$390										
	On-Line Course Management (FY20)	\$210										
	Off-Site Training Purchases Transaction Fee	\$116										
	Off-Site Training Purchases Cancellations	\$116										
	On-Site Training Purchases	\$384										
	Classification (OCHCO)	\$35										
	Reinvestigations	\$26	16,440	1,370	10,960	5,480	33%	\$431,872	\$35,989	\$287,915	\$143,957	33%
Procurement	Total Procurement Services							S0	S0	S0	S0	0%
rrocurement	Procurement Processing and Other Admin Svcs	\$22						30	30	30	30	076
	Agency Contracting Services	\$119										
	SBIR/ STTR Award & Administration	\$260										
	Simplified Acquisition Threshold	\$1,429										
	Purchase Card	\$50										
		-										
IT Services	Total IT Services	00.45						\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$247	1			1						
	IT Business Services Office	\$49	I				L	II				
Cross Cutting	Total Cross Cutting Services							\$0		\$0		
·	Customer Contact Center		0	0	0	(0%	\$0		\$0		
	Document Imaging		0	0	0	(0%	\$0	\$0	\$0	\$0	
·	Continuous Improvement		0	0	0	(0%	\$0	\$0	\$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											
	NSSC HR Training/Travel Cost											
GRAND TOTAL	passe the training travel Cost		1			l	L	\$431,872	\$35,989	\$287,915	\$143,957	

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

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

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AFRC				UTI	LIZATION					FUNDING		
Functional Area	May 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											
łR	Total Human Resources Services											
IK .	Support to Personnel Programs						1					
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems						_					
	eOPF Maintenance and Record Keeping		1				1					
	Personnel Action Processing						_					
	On-Line Course Management (FY21)	\$390	40.00	0.0	20.0	20	50%	\$15,584	\$0	\$7,792	\$7,792	50%
	On-Line Course Management (FY20)	\$210	0.00		0.0	20	0%	\$15,564	SC		\$1,772	0%
	Off-Site Training Purchases Transaction Fee	3210	0.00	0.0	0.0		7 070	30	30		30	070
	Off-Site Training Purchases Transaction Fee											
	On-Site Training Purchases On-Site Training Purchases		1				1					
	Classification (OCHCO)						_					
	Reinvestigations		1				1					
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
T Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center		İ	1						İ		
	Document Imaging											
	Continuous Improvement		İ	1						İ		
	Functional Management											
	Total Training Purchases						1	\$228,400	\$24,206	\$15,330	\$213,070	93%
	Payment of Training Purchases	\$1	228,400	24,206	15,330	213,070	93%	\$228,400	\$24,206	\$15,330	\$213,070	
	NSSC HR Training/Travel Cost	\$1	220,400	24,200	13,330	213,070	0 0%	\$228,400 \$0	324,200 \$0		\$213,070	0%
												0.0

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

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

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

FY21 Funding Status	FY21 Bill (PPBE)	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 & Online Course Mgmt	\$ 243,984	\$ (24,361)	\$ 219,623	\$	210,300	0%	\$ 9,323
Total	\$ 243,984	\$ (24,361)	\$ 219,623	\$	210,300	0%	\$ 9,323



ARC				UTI	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance S	% Remaining \$
inance	Total Finance Services											
	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											
	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	0.0	71.0	29	9 29%	\$38,961	\$0	\$27,662	\$11,299	29%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	(0 0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
rocurement	Total Procurement Services		1					1			ĺ	
	Procurement Processing and Other Admin Svcs	1										
	Agency Contracting Services											1
	SBIR/ STTR Award & Administration											1
	Simplified Acquisition Threshold											1
	Purchase Card											
	Total IT Services		1					1				
							-					
	Enterprise Service Desk IT Business Services Office	+	╂			-	+	╂				-
		1	II				+	II				
	Total Cross Cutting Services											
	Customer Contact Center											
I	Document Imaging						_					
			11	1		I	1		İ		l	
	Continuous Improvement											
	Functional Management											
	Functional Management Total Training Purchases							\$652,600	\$23,119	\$91,163	\$561,438	
	Functional Management	\$1 \$1	652,600	23,119	91,163	561,438	8 86% 0 0%	\$652,600 \$652,600	\$23,119 \$23,119 \$0	\$91,163 \$91,163	\$561,438 \$561,438	86% 86% 0%

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

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

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

FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward		Adjusted FY21 Bill	IP/	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ (1152)	\$ arryror war a	\$		\$	-	0%	\$ -
Payment of Training Purchases & Online Course Mgmt	\$ 691,561	\$ (72,292)	69	619,269	\$	502,358	0%	\$ 116,910
Total	\$ 691,561	\$ (72,292)	\$	619,269	\$	502,358	0%	\$ 116,910



GRC				UTI	LIZATION					FUNDING		
Functional Area	May 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		1									1
ıĸ	Support to Personnel Programs	-	-									
	Employee Development and Training											
	Employee Benefits		-				-					
		-	-									
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping		-				-					
	Personnel Action Processing	\$390	250.00	0.0	104.0	56	220/	607.402	SO.	675 504	621.010	220/
	On-Line Course Management (FY21) On-Line Course Management (FY20)	\$210	0.00	0.0	194.0 53.0	36	22% 0%	\$97,402 \$0		\$75,584 \$11,119	\$21,818	22% 0%
		\$210	0.00	0.0	33.0		070	30	30	\$11,119		070
	Off-Site Training Purchases Transaction Fee	_										
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
T Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting			Ï									
Juss Cutting	Total Cross Cutting Services Customer Contact Center	+	1									-
	Document Imaging		1									
	Continuous Improvement	+	1									-
	Continuous improvement Functional Management	+	1									-
			II .	1								
								0422	0100 252	0.456.653	(0.42.050)	
	Total Training Purchases	¢1	422 555	100 272	420.000	(42.050)	00/	\$432,775	\$108,372	\$476,653	(\$43,878)	0%
		\$1 \$1	432,775	108,372	476,653	(43,878)	0%	\$432,775 \$432,775	\$108,372 \$108,372	\$476,653 \$476,653 \$0	(\$43,878) (\$43,878) \$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.

				1110	er izi i unumg status nas been	upu	ateu with the traini	nig purchase budget anocations rece	7760	i ii oiii ociico.
FY21 Funding Status		FY21 Bill (PPBE)	20 Utilization arryforward		Adjusted FY21 Bill	IP#	AC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$ -	\$	-	\$		0%	\$	
Payment of Training Purchases & Online Course Mgmt	\$	530,177	\$ (512,010)	\$	18,167	\$	428,200	0%	\$	(410,033)
Total	\$	530,177	\$ (512,010)	\$	18,167	\$	428,200	0%	\$	(410,033)



GSFC				UTI	LIZATION					FUNDING		
Functional Area	May 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											
	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					1
	eOPF Maintenance and Record Keeping						1					1
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	125.00	0.0	11.0	114	4 91%	\$48,701	\$0	\$4,286	\$44,415	91%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	(0%	\$0	\$0			
	Off-Site Training Purchases Transaction Fee											1
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											1
	Classification (OCHCO)											1
	Reinvestigations											
	Total Procurement Services		Ï				1	Ï				
	Procurement Processing and Other Admin Svcs		-			-	+	-				+
	Agency Contracting Services		-			-	+	-				+
	SBIR/ STTR Award & Administration						1					+
	Simplified Acquisition Threshold											+
	Purchase Card						1					+
			u					u II				_
	Total IT Services						-					
	Enterprise Service Desk IT Business Services Office	+	-			-	1	 			-	+
		ļ	II			-	┿	II	1		ļ	
	Total Cross Cutting Services											
	Customer Contact Center											↓
Γ	Document Imaging											↓
	Continuous Improvement	1					1					↓
	Functional Management											
	Functional Management Total Training Purchases							\$505,400	\$2,200	\$57,956	\$447,444	
	Functional Management	\$1 \$1	505,400	2,200	57,956	447,444	4 89%	\$505,400 \$505,400 \$0	\$2,200 \$2,200 \$0	\$57,956 \$57,956	\$447,444 \$447,444	4 89%

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	e F121 Funding Status has been	up	uateu with the traini	ng purchase budget allocations rece	iveu	IIOIII OCHCO.
FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward		Adjusted FY21 Bill	IP	PAC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$ -	\$	-	\$		0%	\$	-
Payment of Training Purchases & Online Course Mgmt	\$ 554,101	\$ (148,070)	\$	406,031	\$	511,967	0%	\$	(105,936)
Total	\$ 554,101	\$ (148,070)	\$	406,031	\$	511,967	0%	\$	(105,936)



HQ				UTI	LIZATION					FUNDING		
Functional Area	May 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											
e	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	0.00	0.0	0.0	C	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											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services		Ĭ									
Tocurement	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration		1									
	Simplified Acquisition Threshold		1									
	Purchase Card						1					
TT C			1									
T Services	Total IT Services						1					
	Enterprise Service Desk IT Business Services Office	-	-				1					
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$318,800	\$22,426	\$358,497	(\$39,697)	0%
									000.406	62.50 405	(020,000)	0%
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	318,800	22,426	358,497	(39,697)) 0%	\$318,800 \$0	\$22,426 \$0	\$358,497 \$0	(\$39,697) \$0	070

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.

			1110	er izi i unumg status nas been	upu	ateu with the traini	ng purchase budget anocations rece	iveu	i iioiii ociico.
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	\$ -	\$ -	63	-	\$		0%	\$	-
Payment of Training Purchases & Online Course Mgmt	\$ 318,800	\$ (258,994)	\$	59,806	\$	632,658	0%	\$	(572,852)
								\$	-
Total	\$ 318,800	\$ (258,994)	\$	59,806	\$	632,658	0%	\$	(572,852)



HQ-NMO				UTII	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual	Remaining Balance S	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services											
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	0.00	0.0	() (0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0		(0%	\$0	\$0	\$0		
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
D	T 4 1 P											
Procurement	Total Procurement Services Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
							+					
IT Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center	1										İ
	Document Imaging					İ	1					
	Continuous Improvement	1										İ
	Functional Management					İ	1					
	Total Training Purchases							\$0	\$0	SO	\$0	0%
	Payment of Training Purchases	\$1	0	0	() (0%	\$0	\$0	\$0		
	NSSC HR Training/Travel Cost	\$1	0	0	(<u>, </u>)	\$0	\$0	\$0	\$0	
GRAND TOTAL		<u> </u>	<u> </u>					\$0	\$0	S0		

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

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

FY21 Funding Status	FY21 Bill (PPBE)) Utilization ryforward	Adjusted FY21 Bill	İPA	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$ -	\$	\$		0%	\$ -
Payment of Training Purchases & Online Course Mgmt	\$	- 1	\$ -	\$ -	\$		0%	\$ -
Total	\$	-	\$ -	\$	\$		0%	\$



KSC				UTI	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services											
	Accounts Payable											
	Accounts Receivable											
	FBWT/224											
	Domestic Travel Services											
	COS, Foreign and ETDY Services											
	COS/Relocation Counseling											
	ETDY TA & Voucher Preparation											
	Financial Disclosure Processing											
	Payroll/Time & Attendance Processing											
	Grants Award & Administration											
	Grants Management Services											
	Internal Controls											
HR	Total Human Resources Services		Î									
IIIK .	Support to Personnel Programs								<u> </u>			
	Employee Development and Training											
	Employee Beverophient and Training Employee Benefits											
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	100.00	0.0	28.5	72	72%	\$38,961	\$0	\$11,104	\$27,857	72%
	On-Line Course Management (FY20) On-Line Course Management (FY20)	\$210	0.00	0.0	28.3 5.0	12	0%	\$38,961			\$27,837	0%
	Off-Site Training Purchases Transaction Fee	\$210	0.00	0.0	5.0		076	30	30	\$1,049		070
	Off-Site Training Purchases Transaction Fee Off-Site Training Purchases Cancellations											
	On-Site Training Purchases								-			
	Classification (OCHCO)								-			
	Reinvestigations											
Procurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold											
	Purchase Card											
IT Services	Total IT Services											
	Enterprise Service Desk											
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services		1									
C. Co. Cutting	Customer Contact Center	+	1	 				-	 			
		+	1									1
						l	1	1			l	
	Document Imaging Continuous Improvement						1 .					
	Continuous Improvement											
	Continuous Improvement Functional Management							\$7,40,200	\$101.254	\$21A 972	9527.220	729/
	Continuous Improvement Functional Management Total Training Purchases	¢1	749 200	101 254	210.072	527 220	729/	\$748,200 \$748,200		\$210,872 \$210,872	\$537,328 \$537,328	72%
	Continuous Improvement Functional Management	\$1 \$1	748,200	101,254	210,872	537,328	3 72%	\$748,200 \$748,200	\$101,254 \$101,254	\$210,872	\$537,328 \$537,328	72%

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	e F121 Funding Status has been	upu	iateu witii tile traiili	ng purchase budget allocations recei	veu i	ironi ochco.
FY21 Funding Status		FY21 Bill (PPBE)	20 Utilization arryforward		Adjusted FY21 Bill	IP	AC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$ -	\$	-	\$	-	0%	\$	-
Payment of Training Purchases & Online Course Mgmt	\$	787,161	\$ (140,653)	\$	646,508	\$	634,700	0%	\$	11,808
Total	\$	787,161	\$ (140,653)	\$	646,508	\$	634,700	0%	\$	11,808



JSC				UTI	LIZATION					FUNDING		
Functional Area	May FV21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	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	50.00	14.0	25.0	25	5 50%	\$19,480	\$5,455	\$9,740	\$9,740	50%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
Procurement	Total Procurement Services											
Tocurement	Procurement Processing and Other Admin Svcs						+					
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											
	Simplified Acquisition Threshold		1									
	Purchase Card											
T. C												
T Services	Total IT Services	_					+					
	Enterprise Service Desk		1				+					-
	IT Business Services Office											
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging		1									
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$1,359,900	\$143,128	\$396,361	\$963,539	71%
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	1,359,900	143,128	396,361	963,539	71%	\$1,359,900	\$143,128 \$0	\$396,361	\$963,539 \$0	71%

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.

					IIIC	1 121 I unumg Status nas been	upua	teu with the traini	ng purchase budget anocations rece	iveu iii	oni ocrico.
FY21 Funding Status	FY21 B (PPBE			tilization orward		Adjusted FY21 Bill	IPA	C's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$		\$	-	\$		0%	\$	
Payment of Training Purchases & Online Course Mgmt	\$ 1,37	79,380	\$ ((146,090)	\$	1,233,290	\$	1,248,400	0%	\$	(15,110)
Total	\$ 1,37	79,380	\$ ((146,090)	\$	1,233,290	\$	1,248,400	0%	\$	(15,110)



Functional Area	May FY21 Bill											
nance To	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 \$
	Total Finance Services											
A	Accounts Payable											
A	Accounts Receivable											
F	FBWT/224											
D	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											
In	nternal Controls											l
R To	Total Human Resources Services	1										
	Support to Personnel Programs											
	Employee Development and Training											
	Employee Benefits											
	HR & Training Information Systems											
	OPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	30.00	0.0	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		
	Off-Site Training Purchases Transaction Fee	1										
	Off-Site Training Purchases Cancellations											
0	On-Site Training Purchases	1										1
	Classification (OCHCO)											
R	Reinvestigations		1									
T.	Total Procurement Services											_
	Procurement Processing and Other Admin Svcs	 	 									
	Agency Contracting Services	 	 									
	BIR/ STTR Award & Administration	 	 									
	Simplified Acquisition Threshold	-										
	Purchase Card	+	<u> </u>									
	Total IT Services	ļ	 									ļ
	Enterprise Service Desk		{									
III	T Business Services Office											
	Total Cross Cutting Services											
	Customer Contact Center											
	Occument Imaging											
	Continuous Improvement		1									<u> </u>
Fi	Functional Management											<u> </u>
T	Total Training Purchases							\$638,000	\$6,705	\$70,762	\$567,238	
Pr	Payment of Training Purchases	\$1	638,000	6,705	70,762	567,238	89%	\$638,000	\$6,705	\$70,762	\$567,238	89%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0 \$638,000	\$0 \$6,705	\$0 \$70,762	\$0	89%

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

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

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

				1116	er izi i ununig Status nas been	upu	ateu with the traini	ng purchase budget anocations rece	7760	i ii oili ociico.
FY21 Funding Status		FY21 Bill (PPBE)	20 Utilization arryforward		Adjusted FY21 Bill	IPA	AC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$ -	\$	-	\$		0%	\$	
Payment of Training Purchases & Online Course Mgmt	\$	585,688	\$ (171,848)	\$	413,840	\$	651,050	0%	\$	(237,210)
Total	\$	585,688	\$ (171,848)	\$	413,840	\$	651,050	0%	\$	(237,210)



MSFC				UTI	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual S	Remaining Balance \$	% 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	4.0	153.0	21	12%	\$67,792	\$1,558	\$59,610	\$8,182	12%
	On-Line Course Management (FY20)	\$210	0.00	0.0	300.0		0%	\$0				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		ļ				1					
	Enterprise Service Desk		ļ				1					
	IT Business Services Office		<u> </u>									
Cross Cutting	Total Cross Cutting Services											
	Customer Contact Center											
	Document Imaging											
	Continuous Improvement											
	Functional Management											
	Total Training Purchases							\$500,000	\$108,376	\$251,530	\$248,470	50%
	Payment of Training Purchases	\$1	500,000	108,376	251,530	248,470	50%	\$500,000	\$108,376	\$251,530	\$248,470	50%
	NSSC HR Training/Travel Cost	\$1	0	0	0	()	\$0	\$0	\$0	\$0	
GRAND TOTAL					*1	`	•	\$500,000	\$109,934	\$374,075	\$248,470	50%

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.

				1116	e i izi i unumg status nas been	up	uateu with the halli	ng purchase budget anocations rece	1100	a ironi ocrico.
FY21 Funding Status	FY21 Bill (PPBE)		Y20 Utilization Carryforward		Adjusted FY21 Bill	IP	AC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$ -	\$	-	\$	-	\$		0%	\$	-
Payment of Training Purchases & Online Course Mgmt	\$ 567,792	\$	(183,586)	\$	384,206	\$	1,032,926	0%	\$	(648,720)
Total	\$ 567,792	2 \$	(183,586)	\$	384,206	\$	1,032,926	0%	\$	(648,720)



SSC				UTI	LIZATION					FUNDING		
Functional Area	May 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	% Remainin \$
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											
ID.	Total Human Resources Services		ï									
IR			ļ									
	Support to Personnel Programs											-
	Employee Development and Training											ļ
	Employee Benefits											ļ
	HR & Training Information Systems											
	eOPF Maintenance and Record Keeping											
	Personnel Action Processing											
	On-Line Course Management (FY21)	\$390	144.00	0.0	0.0	144		\$56,103	\$0	\$0	\$56,103	100%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0.0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee											
	Off-Site Training Purchases Cancellations											
	On-Site Training Purchases											
	Classification (OCHCO)											
	Reinvestigations											
rocurement	Total Procurement Services											
	Procurement Processing and Other Admin Svcs											
	Agency Contracting Services											
	SBIR/ STTR Award & Administration											1
	Simplified Acquisition Threshold											
	Purchase Card											
Γ Services	Total IT Services		Ĭ					ĺ				
1 Scivices	Enterprise Service Desk											
	IT Business Services Office											
and Cutting												
ross Cutting	Total Cross Cutting Services Customer Contact Center											-
			-									-
	Document Imaging		 									1
	Continuous Improvement		-				1					
	Functional Management											4045
	Total Training Purchases							\$114,600	\$1,795	(\$836)	\$115,436	
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	114,600	1,795	(836)	115,436	101%	\$114,600	\$1,795 \$0	(\$836) \$0	\$115,436 \$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.

				1110	er izi i unumg status nas been	upu	iateu with the hann	ng purchase budget anocations rece	7760	i ii oili ociico.
FY21 Funding Status		FY21 Bill (PPBE)	20 Utilization arryforward		Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available		Remaining FY21 Bill to be IPAC'd
Services	\$	-	\$ -	\$	-	\$		0%	\$	
Payment of Training Purchases & Online Course Mgmt	\$	170,703	\$ (26,997)	\$	143,706	\$	106,300		\$	37,406
Total	\$	170,703	\$ (26,997)	\$	143,706	\$	106,300	0%	\$	37,406



HQ-Agency				UTI	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable	\$76	0	0	0	-	0 0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	0	0	0	•	0 0%	\$0	\$0	\$0	\$0	0%
	Grants Management Services		0	0	0	•	0 0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	(0					
HR	Total Human Resources Services							\$272,725	\$10,325	\$56,163	\$216,562	79%
	Support to Personnel Programs	\$237	C	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	C	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	C	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing	\$55	C	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	700.00	26.5	86.0	614	4 88%	\$272,725	\$10,325	\$33,506	\$239,219	88%
	On-Line Course Management (FY20)	\$210	0.00	0.0	108.0	(108	0%	\$0	\$0	\$22,657	(\$22,657)	0%
	Off-Site Training Purchases Transaction Fee	\$116	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	C	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							S0	S0	S0	S0	0%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	C	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award & Administration	\$260	C	0	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	0%
IT Services	Total IT Services							\$0	S0	S0	S0	0%
	Enterprise Service Desk	\$247	0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	IT Business Services Office	\$49	0	0	0		0 0%	\$0	\$0	\$0		0%
Cross Cutting	Total Cross Cutting Services							\$0	S0	S0	S0	0%
	Customer Contact Center		0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Document Imaging		0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		C	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0		0 0%	\$0	\$0	\$0	\$0	0%
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases	\$1		0	0		0 0%	\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost	\$1	0	0	0		0	\$0	\$0	\$0	\$0	***
GRAND TOTAL	9						•	\$272,725	\$10,325	\$56,163	\$216,562	79%

FY21 Funding Status	FY21 Bill FY20 Utilization Carryforward		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	\$	41,076	108%	\$ 220,942
Payment of Training Purchases	\$ -	\$	-	\$ -	\$	-	108%	\$ -
Total	\$ 272,725	\$	(10,707)	\$ 262,018	\$	41,076	108%	\$ 220,942



HQ-OIG				UTI	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual S	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	SO	0%
	Accounts Payable	\$76	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	-	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	-	0%	\$0	\$0	\$0		0%
	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%
	COS/Relocation Counseling	\$3,822	0	0	0		0%	\$0	\$0	\$0		0 0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	-	0%	\$0	\$0	\$0		0 0%
	Financial Disclosure Processing	\$10	0	0	0	-	0%	\$0	\$0			0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	-	0%	\$0	\$0	\$0	\$0	0 0%
	Grants Award & Administration	\$92	0	0	0	-	0%	\$0	\$0	\$0		0 0%
	Grants Management Services		0	0	0		0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	()					
HR	Total Human Resources Services							\$30,139	\$1,739	\$19,387	\$10,752	2 36%
	Support to Personnel Programs	\$237	0	0	0	(0%	\$0	\$0	\$0	\$0	0 0%
	Employee Development and Training	\$38	0	0	0	-	0%	\$0	\$0	\$0	\$0	0 0%
	Employee Benefits	\$214	0	0	0		0%	\$0	\$0	\$0	\$0	0 0%
	HR & Training Information Systems	\$109	0	0	0	-	0%	\$0	\$0	\$0	\$0	0 0%
	eOPF Maintenance and Record Keeping	\$12	0	0	0	-	0%	\$0	\$0	\$0	\$0	0 0%
	Personnel Action Processing	\$55	0	0	0	(0%	\$0	\$0	\$0	\$0	0 %
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	(0%	\$0	\$0	\$0	\$0	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	260	15	148	111	43%	\$30,139	\$1,739	\$17,156	\$12,983	3 43%
	Off-Site Training Purchases Cancellations	\$116	0	0	6	(6	0%	\$0	\$0	\$696	(\$696)	0%
	On-Site Training Purchases	\$384	0	0	4	(4	0%	\$0	\$0	\$1,535	(\$1,535)	0%
	Classification (OCHCO)	\$35	0	0	0	(0%	\$0	\$0	\$0		0 0%
	Reinvestigations	\$26	0	0	0	-	0%	\$0	\$0	\$0	\$0	0 0%
Procurement	Total Procurement Services							S0	S0	\$0	SO	0%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	-	0%	\$0	\$0	\$0		
	Agency Contracting Services	\$119	0	0	0	-	0%	\$0	\$0	\$0	\$0	0 0%
	SBIR/ STTR Award & Administration	\$260	0	0	0	-	0%	\$0	\$0	\$0	\$0	0 0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	-	0%	\$0	\$0	\$0	\$0	0 0%
	Purchase Card	\$50	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
T Services	Total IT Services							\$0	\$0	\$0	SO	0%
1 BUVICES	Enterprise Service Desk	\$247	0	0	0		0%	\$0	\$0	\$0		
	IT Business Services Office	\$49	0	0	0		0%	\$0	\$0			
		412	" " " " " " " " " " " " " " " " " " "	Ü	o d		0.00					
Cross Cutting	Total Cross Cutting Services						1 220/	\$1,197	\$100	\$798		
	Customer Contact Center		12	1	8		33%	\$484	\$40	\$322		
	Document Imaging		12	1	8		33%	\$48	\$4	\$32	\$16	
	Continuous Improvement	_	12	1	8	4	33%	\$106	\$9	\$71	\$35	
	Functional Management		12	1	8		33%	\$559	\$47	\$373	\$186	
	Total Training Purchases		25	14	100	10:	4.50	\$275,000	\$14,920	\$150,323	\$124,677	
	Payment of Training Purchases	\$1	275,000	14,920	150,323	124,67	45%	\$275,000	\$14,920	\$150,323	\$124,677	7 45%
	NSSC HR Training/Travel Cost	\$1	11 0	1 0	0		Л	\$0	\$0	\$0	\$0	U

FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization Carryforward	Adjusted FY21 Bill	IP	PAC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 31,336	\$ -	\$ 31,336	\$	23,502	0%	\$ 7,834
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$	206,250	0%	\$ 68,750
	•		•			_	•
Total	\$ 306,336	\$ -	\$ 306,336	\$	229,752	0%	\$ 76,584



ARMD				UTII	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$5,512	\$643	\$5,879	(\$367)	0%
	Accounts Payable	\$76	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	COS/Relocation Counseling	\$3,822	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	60	7	64	(4	0%	\$5,512	\$643	\$5,879	(\$367)	0%
	Grants Management Services		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	()					
HR	Total Human Resources Services							\$0	S0	S0	\$0	0%
	Support to Personnel Programs	\$237		0	((0%	\$0		\$0	\$0	0%
	Employee Development and Training	\$38		0			0%	\$0		\$0	\$0	0%
	Employee Benefits	\$214	0	0	0	,	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems	\$109	0	0	0		0%	\$0	\$0		\$0	0%
	eOPF Maintenance and Record Keeping	\$12		0	0	· ·	0%	\$0		\$0	\$0	0%
	Personnel Action Processing	\$55	0	0	0		0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	,	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	· ·	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0.00	0.0	0	,	0%	\$0		\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	0	0	· ·	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0	0	,	0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35		0			0%	\$0	\$0 \$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0			0%	\$0		\$0	\$0	0%
	ç.	\$20		Ü	C	,	070					
Procurement	Total Procurement Services							\$261,035	\$21,753	\$174,023	\$87,012	33%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	2,187	182	1,458	729		\$261,035	\$21,753	\$174,023	\$87,012	33%
	SBIR/ STTR Award & Administration	\$260	0	0	C	(0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
T Services	Total IT Services							\$647,258	\$53,938	\$431,505	\$215,753	33%
	Enterprise Service Desk	\$247	2,187	182	1,458	729	33%	\$539,241	\$44,937	\$359,494	\$179,747	33%
	IT Business Services Office	\$49	2,187	182	1,458	729	33%	\$108,017	\$9,001	\$72,011	\$36,006	33%
Cross Cutting	Total Cross Cutting Services							\$22,170	\$1,847	\$14,780	\$7,390	33%
Vug	Customer Contact Center		12	1	8	4	1 33%	\$4,602	\$384	\$3,068	\$1,534	33%
	Document Imaging		12		8	4	1 33%	\$824	\$69	\$549	\$275	33%
	Continuous Improvement		12		8	4	1 33%	\$5,070	\$422	\$3,380	\$1,690	33%
	Functional Management		12		9		1 33%	\$11,674	\$973	\$7,783	\$3,891	33%
	Total Training Purchases		12				. 55.0	\$11,074	\$0	\$0	\$0,071	0%
	Payment of Training Purchases	\$1		0		,	0%	\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost	\$1		0		1) 0,0	\$0	\$0	\$0 \$0	\$0	070
GRAND TOTAL	1100C TIC Training Traver Cost	91				· '	1	\$935,974	\$78,182	\$626,188	\$309,787	33%

FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward	Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 935,974	\$ (77,482)	\$ 858,492	\$	643,869	87%	\$ 214,623
Payment of Training Purchases	\$ -	\$	\$ -	\$	-	0%	\$ -
Total	\$ 935,974	\$ (77,482)	\$ 858,492	\$	643,869	87%	\$ 214,623



HEO-ES (ES	MD)			UTII	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$2,388	\$184	\$1,745	\$643	
	Accounts Payable	\$76	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services	\$25	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	0	(0%	\$0	\$0	\$0	\$0	
	COS/Relocation Counseling	\$3,822	0	0	0	(0 0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	26	2	19	7	7 27%	\$2,388	\$184	\$1,745	\$643	27%
	Grants Management Services		0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	(0					
łR	Total Human Resources Services							\$0	S0	S0	\$0	0%
IK	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	
	Employee Benefits	\$214	0	0	0		0 0%	\$0	\$0	\$0	\$0	
	HR & Training Information Systems	\$109	0	0	0		0 0%	\$0	\$0 \$0		\$0	
	eOPF Maintenance and Record Keeping	\$109	0	0	0		0 0%	\$0 \$0		\$0	\$0 \$0	
	Personnel Action Processing	\$12 \$55	0	0	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	\$0 \$0	0%
		\$210	0.00	0.0	0		0 0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	On-Line Course Management (FY20)		0.00	0.0	0		0 0%	\$0		\$0 \$0		
	Off-Site Training Purchases Transaction Fee	\$116 \$116	0	0	0		0 0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	Off-Site Training Purchases Cancellations	\$384	0	0	0		0 0%	\$0 \$0	\$0 \$0		\$0 \$0	0%
	On-Site Training Purchases		0	0	0	(\$0		
	Classification (OCHCO)	\$35	0	0	0	(0 0%	\$0	\$0 \$0	\$0	\$0 \$0	
	Reinvestigations	\$26	0	0	0	(0%	\$0	20	\$0	\$0	0%
Procurement	Total Procurement Services							\$887,695	\$73,975	\$591,796	\$295,898	33%
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$119	7,438	620	4,959	2,479		\$887,695	\$73,975	\$591,796	\$295,898	33%
	SBIR/ STTR Award & Administration	\$260	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	(0%	\$0	\$0	\$0	\$0	
	Purchase Card	\$50	0	0	0	(0%	\$0	\$0	\$0	\$0	0%
T Services	Total IT Services							\$2,201,116	\$183,426	\$1,467,411	\$733,705	33%
	Enterprise Service Desk	\$247	7,438	620	4,959	2,479	33%	\$1,833,785	\$152,815	\$1,222,523	\$611,262	33%
	IT Business Services Office	\$49	7,438	620	4,959	2,479		\$367,331	\$30,611	\$244,887	\$122,444	33%
Cross Cutting	Total Cross Cutting Services				·			\$75,366	\$6,281	\$50,244	\$25,122	33%
1055 Cutting	Customer Contact Center		12	1	0	,	4 33%	\$15,654	\$1,304	\$50,244 \$10,436	\$5,122	33%
	Document Imaging	+	12				4 33%	\$2,755	\$230	\$1,837	\$3,218	33%
	Continuous Improvement		12	1	8	4	4 33%	\$2,733 \$17,241	\$230 \$1,437	\$1,837 \$11,494	\$5,747	33%
				1	8	-	4 33%	\$17,241	\$1,437	\$11,494 \$26,478	\$5,/4/ \$13,239	33%
	Functional Management		12	1	8	- 4	4 55%			,		
	Total Training Purchases		!					\$0	\$0	\$0	\$0	
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	0	0	0	(0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

FY21 Funding Status	FY21 Bill (PPBE)	720 Utilization Carryforward	Adjusted FY21 Bill	IP	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	2,174,145	86%	\$ 724,713
Payment of Training Purchases	\$ -		\$ -	\$	-	0%	\$ -
Total	\$ 3,166,565	\$ (267,707)	\$ 2,898,858	\$	2,174,145	86%	\$ 724,713



HEO-SO (SO	PMD)			UTII	LIZATION					UNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual S	YTD Actual \$	Remaining Balance S	% Remaining \$
inance	Total Finance Services							\$2,205	\$0	\$459	\$1,745	
	Accounts Payable	\$76	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224	\$5	0	0	()	0%	\$0	\$0	\$0	\$0	
	Domestic Travel Services	\$25	0	0	() (0%	\$0	\$0	\$0	\$0	0%
	COS, Foreign and ETDY Services	\$371	0	0	((0%	\$0	\$0	\$0	\$0	
	COS/Relocation Counseling	\$3,822	0	0	(0	0%	\$0	\$0	\$0	\$0	0%
	ETDY TA & Voucher Preparation	\$252	0	0	()	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing	\$10	0	0	((0%	\$0	\$0	\$0	\$0	
	Payroll/Time & Attendance Processing	\$64	0	0	((0 0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	24	0		5	9 79%	\$2,205	\$0	\$459	\$1,745	79%
	Grants Management Services		0	0	((0 0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	((0					
IR	Total Human Resources Services							\$0	S0	S0	\$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%
	On-Line Course Management (FY21)	\$390	0.00	0.0) (0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0) (0 0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0.00	0.0			0 0%	\$0	\$0	\$0	\$0	
	Off-Site Training Purchases Cancellations	\$116	0	0) (0 0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases	\$384	0	0			0 0%	\$0	\$0	\$0	\$0	0%
	Classification (OCHCO)	\$35	0	0	,) (0 0%	\$0	\$0	\$0	\$0	
	Reinvestigations	\$26	0	0			0 0%	\$0	\$0	\$0	\$0	
	· ·	920		Ü	,		0,0					
rocurement	Total Procurement Services Procurement Processing and Other Admin Svcs	\$22		0			0 0%	\$893,817	\$74,485 \$0	\$595,878	\$297,939 \$0	33% 0%
	Agency Contracting Services	\$119	7,490	624	4,993	3 2,49		\$893,817	\$74,485	\$595,878	\$297,939	33%
	SBIR/ STTR Award & Administration	\$260	7,450	024	4,77.	2,49	0 0%	\$0,517	\$74,483	\$393,878	\$297,939	
	Simplified Acquisition Threshold	\$1,429	0	0		,	0 0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	Purchase Card	\$50	0	0			0 0%	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
		350		v	,	7	0 / 0					
Services	Total IT Services							\$2,216,296	\$184,691	\$1,477,531	\$738,765	
	Enterprise Service Desk	\$247	7,490	624	4,993	2,49		\$1,846,432	\$153,869	\$1,230,955	\$615,477	33%
	IT Business Services Office	\$49	7,490	624	4,993	2,491	7 33%	\$369,864	\$30,822	\$246,576	\$123,288	33%
ross Cutting	Total Cross Cutting Services							\$75,825	\$6,319	\$50,550	\$25,275	33%
	Customer Contact Center		12	1		3 4	4 33%	\$15,749	\$1,312	\$10,499	\$5,250	33%
	Document Imaging		12	1	8	3	4 33%	\$2,773	\$231	\$1,849	\$924	33%
	Continuous Improvement		12	1		3	4 33%	\$17,345	\$1,445	\$11,564	\$5,782	33%
	Functional Management		12	1		3 4	4 33%	\$39,958	\$3,330	\$26,638	\$13,319	33%
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases	\$1	0	0	()	0%	\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost	\$1	0	0) (0	\$0	\$0	\$0	\$0	
								\$3,188,142	\$265,495	\$2,124,418	\$1,063,725	33%

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	\$	2,191,200	86%	\$ 730,401
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
		•					
Total	\$ 3,188,142	\$ (266,541)	\$ 2,921,601	\$	2,191,200	86%	\$ 730,401



SMD				UTI	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected S	Current Month Actual \$	YTD Actual S	Remaining Balance S	% Remaining \$
Finance	Total Finance Services							\$4,251,373	\$378,532	\$3,047,733	\$1,203,640	28%
	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	0%
	Payroll/Time & Attendance Processing	\$64	0	0	0	0	0 0%	\$0	\$0	\$0	\$0	0%
	Grants Award & Administration	\$92	42,996	3,847	30,988	12,008	8 28%	\$3,949,650	\$353,389	\$2,846,585	\$1,103,065	28%
	Grants Management Services		12	1	8	4	4 33%	\$301,723	\$25,144	\$201,149	\$100,574	33%
	Internal Controls		0	0	0	C	0 0%					
HR	Total Human Resources Services							\$0	S0	\$0	\$0	0%
	Support to Personnel Programs	\$237	0	0	0	0	0 0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0	0	0 0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits	\$214	0	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	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	0%
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	0	0 0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$116	0	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	0%
	Classification (OCHCO)	\$35	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
	Reinvestigations	\$26	0	0	0	0	0 0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$515,709	\$42,976	\$343,806	\$171,903	33%
rocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0 0%	\$0	\$12,570	\$0	\$0	0%
	Agency Contracting Services	\$119	4,321	360	2,881	1,440		\$515,709	\$42,976	\$343,806	\$171,903	33%
	SBIR/ STTR Award & Administration	\$260	0	0	0	0	0 0%	\$0	\$0	\$0	\$0	0%
	Simplified Acquisition Threshold	\$1,429	0	0	0	0	0 0%	\$0	\$0	\$0	\$0	0%
	Purchase Card	\$50	0	0	0	C	0 0%	\$0	\$0	\$0	\$0	0%
IT Services	Total IT Services							\$1,278,744	\$106,562	\$852,496	\$426,248	33%
11 Services	Enterprise Service Desk	\$247	4,321	360	2,881	1,440	33%	\$1,065,342	\$88,779	\$710,228	\$355,114	33%
	IT Business Services Office	\$49	4,321	360	2,881	1,440		\$213,402	\$17,783	\$142,268	\$71,134	33%
		347	7,321	500	2,001	1,440	3370					
Cross Cutting	Total Cross Cutting Services							\$233,478	\$19,457	\$155,652	\$77,826	33%
	Customer Contact Center		12	1	8	4	4 33%	\$44,441	\$3,703	\$29,627	\$14,814	33%
	Document Imaging	1	12	1	8	4	4 33%	\$31,161	\$2,597	\$20,774	\$10,387	33%
	Continuous Improvement	1	12	1	8	4	4 33%	\$50,557	\$4,213	\$33,705	\$16,852	33%
	Functional Management		12	1	8	4	4 33%	\$107,319	\$8,943	\$71,546	\$35,773	33%
	Total Training Purchases							\$0	\$0	\$23,550	(\$23,550)	0%
		4.	1									
	Payment of Training Purchases NSSC HR Training/Travel Cost	\$1 \$1	0	0	23,550	(23,550)) 0%	\$0 \$0	\$0 \$0	\$23,550 \$0	(\$23,550) \$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	\$ 6,279,303	\$ (443,448)	\$ 5,835,855	\$	4,376,892	91%	\$ 1,458,963
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	93,762	0%	\$ (93,762)
Total	\$ 6,279,303	\$ (443,448)	\$ 5,835,855	\$	4,470,654	90%	\$ 1,365,201



STMD				UTII	LIZATION					FUNDING		
Functional Area	May 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							\$350,265	\$32,611	\$276,777	\$73,489	9 21%
	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 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 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 0%
	Grants Award & Administration	\$92	3,813	355	3,013	800	21%	\$350,265	\$32,611	\$276,777	\$73,489	9 21%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0 0%
	Internal Controls		0	0	0	0						
IR	Total Human Resources Services							S0	S0	\$0	SO	0%
	Support to Personnel Programs	\$237	0	0	0	0	0%	\$0	\$0	\$0		
	Employee Development and Training	\$38	1	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			
	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		
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	0	0%	\$0	\$0	\$0		
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	0	0%	\$0	\$0	\$0		
	Off-Site Training Purchases Transaction Fee	\$116	0.00	0.0	0	0	0%	\$0	\$0			
	Off-Site Training Purchases Cancellations	\$116	0	0	0	0	0%	\$0	\$0	\$0		
	On-Site Training Purchases	\$384	0	0	0	0	0%	\$0	\$0	\$0		
	Classification (OCHCO)	\$35	0	0	0	0	0%	\$0	\$0	\$0		
	Reinvestigations	\$26	0	0	0	0	0%	\$0	\$0			
		\$20	·	Ü	0	0	070					
rocurement	Total Procurement Services	*	_					\$121,644	\$10,137	\$81,096	\$40,548	
	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$0	\$0	\$0	SC	0 0%
	Agency Contracting Services	\$119	1,019	85	680	340		\$121,644	\$10,137	\$81,096	\$40,548	
	SBIR/ STTR Award & Administration	\$260	0	0	0	0	0%	\$0	\$0	\$0		0.10
	Simplified Acquisition Threshold	\$1,429	0	0	0	0	0%	\$0	\$0	\$0		
	Purchase Card	\$50	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
T Services	Total IT Services							\$301,628	\$25,136	\$201,085	\$100,543	33%
	Enterprise Service Desk	\$247	1,019	85	680	340	33%	\$251,291	\$20,941	\$167,527	\$83,764	4 33%
	IT Business Services Office	\$49	1,019	85	680	340	33%	\$50,337	\$4,195	\$33,558	\$16,779	9 33%
Cross Cutting	Total Cross Cutting Services							\$29,161	\$2,430	\$19,441	\$9,720	33%
oross cutting	Customer Contact Center		12	1	8	4	33%	\$5,693	\$474	\$3,795	\$1,898	
	Document Imaging		12	1	8	4	33%	\$3,096	\$258	\$2,064	\$1,032	
	Continuous Improvement		12	1	8	4	33%	\$6,415	\$535	\$4,277	\$2,138	
	Functional Management		12	1	8	Α	33%	\$13,957	\$1,163	\$9,305	\$4,652	
	Total Training Purchases		12	,	0	4	2270	\$13,937	\$1,103	\$9,303	. ,	
	Payment of Training Purchases	\$1	0	0	0	0	0%	\$0 \$0	\$0	\$0		
	NSSC HR Training/Travel Cost	\$1	0	0	0	0	070	\$0 \$0	\$0 \$0	\$0 \$0	\$(
												U

FY21 Funding Status	FY21 Bill (PPBE)	20 Utilization arryforward	Adjusted FY21 Bill	IP.	AC's Submitted to Date	% Consumption of Funds Available	Remaining FY21 Bill to be IPAC'd
Services	\$ 802,699	\$ (27,814)	\$ 774,885	\$	581,163	95%	\$ 193,722
Payment of Training Purchases	\$ -	\$ -	\$ -	\$	-	0%	\$ -
Total	\$ 802,699	\$ (27,814)	\$ 774,885	\$	581,163	95%	\$ 193,722



OSTEM (ED	UC)			UTII	LIZATION					FUNDING		
Functional Area	May FY21 Bill NSSC Services	FY21 Rate	FY 21 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 21 Projected \$	Current Month Actual \$	YTD Actual S	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$250,688	\$12,769	\$110,325	\$140,363	56%
	Accounts Payable	\$76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable	\$51	0	0	0	0	0%	\$0	\$0		\$0	0%
	FBWT/224	\$5	0	0	0	0	0%	\$0	\$0		\$0	
	Domestic Travel Services	\$25	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	COS, Foreign and ETDY Services	\$371	0	0	0	0	0%	\$0	\$0	\$0	\$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	2,729	139	1,201	1,528	56%	\$250,688	\$12,769	\$110,325	\$140,363	56%
	Grants Management Services		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Internal Controls		0	0	0	0						
HR	Total Human Resources Services							S0	S0	\$0	SO	0%
	Support to Personnel Programs	\$237	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training	\$38	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	Employee Benefits	\$214	0	0	0	0	0%	\$0	\$0	\$0	SO	0%
	HR & Training Information Systems	\$109	0	0	0	0	0%	\$0	\$0		\$0	
	eOPF Maintenance and Record Keeping	\$12	1	0	0	0	0%	\$0	\$0			
	Personnel Action Processing	\$55	0	0	0	0	0%	\$0	\$0	\$0	\$0	
	On-Line Course Management (FY21)	\$390	0.00	0.0	0	0	0%	\$0	\$0	\$0	\$0	
	On-Line Course Management (FY20)	\$210	0.00	0.0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee	\$116	0	0	0	0	0%	\$0	\$0	\$0	\$0	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%
Procurement	Total Procurement Services		1					\$4,535	\$378	\$3,023	\$1,512	33%
rrocurement	Procurement Processing and Other Admin Svcs	\$22	0	0	0	0	0%	\$4,535	\$378	\$3,023	\$1,512	0%
	Agency Contracting Services	\$119	38	3	25	13	33%	\$4,535	\$378	\$3,023	\$1,512	33%
	SBIR/ STTR Award & Administration	\$260	0	0	0	10	0%	\$0	\$0	\$0,029	\$1,512	
	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	
TT C						·		\$11,245	\$937		\$3,748	
IT Services	Total IT Services Enterprise Service Desk	\$247	38		25	12	33%	\$11,245 \$9,368	\$937 \$781	\$7,497 \$6,245	\$3,/48 \$3,123	33% 33%
	IT Business Services Office	\$49	38		25		33%	\$1,877	\$156		\$626	
		347	30	3	23	13	3376					
Cross Cutting	Total Cross Cutting Services							\$11,772	\$981		\$3,924	
	Customer Contact Center		12		8	4	33%	\$2,203	\$184	\$1,468	\$734	33%
	Document Imaging		12		8	4	33%	\$1,783	\$149	\$1,189	\$594	33%
	Continuous Improvement		12		8	4	33%	\$2,522	\$210	\$1,682	\$841	33%
	Functional Management			1	8 4		33%	\$5,264	\$439	\$3,509	\$1,755	33%
	Total Training Purchases							\$0	\$0	\$0	\$0	0%
	Payment of Training Purchases	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	NSSC HR Training/Travel Cost	\$1	0	0	0	0		\$0	\$0	\$0	\$0	54%
GRAND TOTAL					~1	·		\$278,240	\$15,065	\$128,693	\$149,54	17

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	60%	\$ 63,971
Payment of Training Purchases	\$ -	\$	\$ -	\$	-	0%	\$ -
		•	•				
Total	\$ 278,240	\$ (86,277)	\$ 191,963	\$	127,991	60%	\$ 63,971



	AFRC Sp	ecial Pro	jects								
Center	May 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 TOTA	AL					\$19,295.04	\$19,295.04	\$0.00	\$0.00	\$1,000.00	

FY20 Cost \$32,636.52



HR Special Projects

Center	May FY21 Bill NSSC Services	Projected Utilization	IPAC Received/ FY20 Carryforward	Current Month Cost*	FY21 Cost	Remaining Balance	FCD
OCHCO							
оснсо	NSSC Training Administration	\$1,569,918	included with Services funding	\$148,969.45	\$1,031,339.30	\$0	
OCHCO	Staffing	\$6,720,154	included with Services funding	\$511,160.59	\$3,854,804.15	\$0	
GRAND TOTAL	Ĺ	\$8,290,071.86	\$0.00	\$660,130.04	\$4,886,143.45	\$0.00	

*billed at actuals



	HR Special Pro	jects							
Center	May FY21 Bill NSSC Services	Project	Item	Projected Funding	IPAC Received/ FY20 Carryforward	Current Month Cost	FY21 Cost	Remaining Balance	FCD
GSFC									
GSFC	Training Facility	HR Special Projects - NSSC Training		\$37,416.45	\$37,416.45	\$0.00	\$37,416.45	\$0.00	800011540 800012092
GRAND TOTA	L			\$37,416.45	\$37,416.45	\$0.00	\$37,416.45	\$0.00	

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



	GRC	Special Proje	cts								
Center	May 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	\$ 15,207.00	\$ 47,593.80	\$ 108,586.20	70%
GRAND TOTA	L					\$ 156,180.00	\$ 156,180.00	\$ 15,207.00	\$ 47,593.80	\$ 108,586.20	

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



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



LARC Special Projects IPAC Received Current Month May FY21 Bill NSSC Services Remaining % Remaining Project FCD Item FY21 Cost Center Balance Balance 800012958 800013043 65,887.00 \$ 12,167.59 \$ 21,191.82 \$ 44,695.18 68% LARC Special Projects Support for T. Street GRAND TOTAL 65,887.00 \$ 12,167.59 \$ 21,191.82 \$ 44,695.18