

**AGENCY OPERATIONS AND
AWARD MANAGEMENT**

**\$328,510,000
-\$22,600,000 / -6.4%**

Summary of Agency Operations and Award Management

(Dollars in Millions)

	FY 2016 Actual	FY 2017 (TBD)	FY 2018 Request	Change over FY 2016 Actual	
				Amount	Percent
Personnel Compensation and Benefits ¹	\$208.93	-	\$226.00	\$17.07	8.2%
Management of Human Capital	10.09	-	10.11	0.01	0.1%
Travel	5.75	-	5.45	-0.30	-5.2%
Information Technology	21.94	-	25.28	3.34	15.2%
Space Rental	33.37	-	27.75	-5.62	-16.8%
Operating Expenses	17.35	-	19.83	2.47	14.2%
Building and Administrative Services	13.81	-	13.10	-0.71	-5.1%
NSF HQ Relocation	39.87	-	1.00	-38.87	-97.5%
Total, AOAM	\$351.11	-	\$328.51	-\$22.60	-6.4%

¹ Funding levels for PC&B reflect direct appropriated funds only. In FY 2016, \$5.48 million in Administrative Cost Recoveries (ACRs) were received bringing the total PC&B obligation to \$214.41 million. Approximately \$5.82 million in ACRs are expected in FY 2018 to meet the total PC&B requirement of \$231.81 million.

Investments in the Agency Operations and Award Management (AOAM) account continue to be an NSF priority. This activity provides the fundamental framework through which the Foundation's science and engineering research and education programs are administered.

AOAM investments support NSF Strategic Goal 3: Excel as a Federal Science Agency. AOAM's priorities are framed by two strategic objectives:

- Strategic Objective 1: Build an increasingly diverse, engaged, and high-performing workforce by fostering excellence in recruitment, training, leadership, and management of human capital; and
- Strategic Objective 2: Use effective methods and innovative solutions to achieve excellence in accomplishing the agency's mission.

NSF AOAM Workforce

NSF AOAM Workforce					
(Full-Time Equivalent (FTE) and Other Staff)					
	FY 2016	FY 2017	FY 2018	Change over	
	Actual	(TBD)	Request	FY 2016 Actual	
				Amount	Percent
NSF AOAM FTE Allocation					
NSF AOAM -- Regular	1,310	1,310	1,310	-	-
NSF AOAM -- Pathways Intern	42	42	42	-	-
Subtotal, FTE Allocation	1,352	1,352	1,352	-	-
NSF AOAM FTE Usage					
NSF AOAM -- Regular	1,276	-	1,310	34	2.7%
NSF AOAM -- Pathways Intern	34	-	42	8	23.5%
Subtotal, FTE Usage	1,310	-	1,352	42	3.2%
Detailees to NSF	3	-	3	-	-
Total, Workforce (Usage)	1,313	-	1,355	42	3.2%

NSF's FY 2018 FTE allocation of 1,352 represents no change from the FY 2016 Actual. The FY 2018 FTE estimated usage is 1,310 regular and 42 Pathways FTE.

Personnel Compensation and Benefits (PC&B)

Personnel Compensation & Benefits					
(Dollars in Millions)					
	FY 2016	FY 2017	FY 2018	Change over	
	Actual	(TBD)	Request	FY 2016 Actual	
				Amount	Percent
<i>Regular FTE Usage (projected)</i>	1,276	-	1,310	34	2.7%
<i>Student FTE Usage (projected)</i>	34	-	42	8	23.5%
Regular FTE Base Salary	\$160.84	-	\$171.90	\$11.05	6.9%
Student Salary	1.39	-	\$1.75	0.36	25.9%
Other Compensation ¹	1.12	-	\$1.55	0.43	38.8%
Awards	2.01	-	\$2.09	0.08	4.1%
Subtotal, FTE Compensation	\$165.35	-	\$177.28	\$11.93	7.2%
Benefits	47.25	-	\$49.45	2.21	4.7%
Other Benefits ²	1.81	-	\$1.91	0.11	5.9%
Subtotal, Benefits	\$49.05	-	\$51.37	\$2.31	4.7%
COLA ³	-	-	\$3.17	3.17	N/A
Total, PC&B	\$214.41	-	\$231.81	\$17.41	8.1%
Source of Funds:					
AOAM Appropriation	208.93	-	\$226.00	17.07	8.2%
Administrative Cost Recoveries ⁴	5.48	-	\$5.82	0.34	6.1%
Total, Resources for PC&B	\$214.41	-	\$231.81	\$17.41	8.1%

¹ Includes reimbursable details to NSF and terminal leave.

² Includes Federal Employee's Compensation Act (FECA) funding, overseas rental housing and education allowance, transit subsidies, and employee relocations.

³ In FY 2018: includes nine months of the projected pay raise of 1.9 percent; it increases FTE Compensation costs by \$2.46 million and Benefits by \$702,000.

⁴ ACR levels for FY 2018 are estimated based on the levels in FY 2014.

The total FY 2018 Request amount for Personnel Compensation and Benefits is \$231.81 million. Funding for PC&B reflects funding from two sources: \$226.0 million in AOAM direct appropriated funds; and \$5.82 from Administrative Cost Recoveries (ACRs) received during the year.

The PC&B cost estimate will support the projected FY 2018 year-end usage of 1,310 regular full-time equivalent (FTE) employees, a total of 42 Pathways intern FTE, a projected FY 2018 pay raise of 1.9 percent, associated cost of benefits, general workforce performance awards (GWFP), and Senior Executive Service (SES) bonuses. The FY 2018 Request for PC&B also contains \$917,000 for the Federal Transit Benefits Program. Amounts necessary to cover required agency costs associated with the OPM data breach will also be funded from within the PC&B total.

Management of Human Capital

Management of Human Capital

(Dollars in Millions)

FY 2016 Actual	FY 2017 (TBD)	FY 2018 Request	Change over FY 2016 Actual	
			Amount	Percent
\$10.09	-	\$10.11	\$0.01	0.1%

This level of funding would enable NSF to maintain basic operational support activities, training and development programs essential for NSF’s permanent and rotator staff, and limited contractual support for human capital initiatives. The \$10.17 million in the FY 2018 Request will support:

- \$3.28 million for the day-to-day operational support for recruiting, hiring, and on-boarding of permanent and rotating staff, as well as processing support for pay and benefits and incentive and other awards. Support for these activities, including the adjudications of personnel security and suitability investigations, will help ensure a smooth transition of the workforce to NSF’s new headquarters in anticipation of increased staff turnover associated with the move.
- \$1.43 million for NSF’s basic HR systems accessed through shared service providers, such as the Federal Personnel Payroll System, the time and attendance system (WebTA), and eRecruit capabilities using USAJobs, and providing support for personnel security and suitability investigations for incoming staff.
- \$1.82 million for strategic human capital support contracts. NSF relies on strategic human capital support contracts for assistance in developing new approaches to critical human resource needs including those identified and highlighted in NSF’s Strategic Review process, Strategic Goal 3: Excel as a Scientific Federal Agency, Strategic Objective 1: Build an increasingly diverse, engaged high performing workforce by fostering excellence in recruitment, training, leadership, and human capital management.
- \$2.51 million for contracts in support of training and development programs, such as the Learning Management System, LearnNSF, and related on-line training capabilities, as well as support for training and networking activities including the NSF mentoring program, executive and supervisory training, and program management training. FY 2018 funding will support training and development activities designed to help ensure that the workforce is equipped with the tools needed to settle into the new headquarters with minimal impact on mission accomplishment.
- \$150,000 for other program support including outreach and licenses for key on-line reference materials.
- \$915,000 for workplace and work-life support for employees through NSF’s health and family-friendly activities, including the health unit, employee assistance program and child care subsidy.

The FY 2018 funding level for Management of Human Capital will result in limited implementation of a set of high-priority explicit strategies, begun in FY 2015 and continued throughout FY 2016, to retain at

least 70 percent of NSF’s current permanent staff through the transition to the new headquarters location in 2017, and to replace both the rotator population and retirements anticipated between now and then. Strategies include a mix of workforce planning, recruitment and hiring approaches, and retention strategies. These strategies will be refined through the continued use of regular exit and engagement interviews.

Travel

NSF Employee FTE Travel

(Dollars in Millions)

FY 2016 Actual	FY 2017 (TBD)	FY 2018 Request	Change over FY 2016 Actual	
			Amount	Percent
\$5.75	-	\$5.45	-\$0.30	-5.2%

The FY 2018 Request amount of \$5.45 million for NSF employee FTE travel is based on the travel activity associated with utilization of 1,310 regular FTE. It includes travel-related funding for site reviews, outreach activities, and post-award monitoring and oversight related to the projected level of program activities contained in the FY 2018 Request.

Information Technology

NSF funds administrative information technology (IT) applications from the AOAM account while mission-related IT investments that support the merit review process are funded from program accounts. Resources to support mission-related IT investments are discussed in the Program Related Technology (PRT) section of the Program Accounts: R&RA and EHR chapter.

Administrative applications services and support; associated IT operations and infrastructure; security and privacy services; and related IT management services funded by the AOAM account are discussed below.

AOAM Information Technology

(Dollars in Millions)

	FY 2016 Actual	FY 2017 (TBD)	FY 2018 Request	Change over FY 2016 Actual	
				Amount	Percent
Administrative Applications Services and Support	\$5.41	-	\$7.51	\$2.10	38.8%
Administrative IT Operations and Infrastructure	12.99	-	14.23	1.24	9.6%
Administrative Security and Privacy Services	3.03	-	3.03	-	-
Administrative IT Management	0.51	-	0.51	-	-
Total, AOAM IT	\$21.94	-	\$25.28	\$3.34	15.2%

Information technology investments for agency operations ensures high quality, reliable, and secure administrative applications and associated IT infrastructure support and services to meet the needs of the Foundation.

For FY 2018, NSF’s information technology priorities for AOAM include:

- Completing the move to the new NSF headquarters in Alexandria and decommissioning the old NSF building in Arlington.
- Supporting NSF staff through increased help desk and infrastructure support as they begin using IT services in the new Alexandria headquarters.

- Enhancing the security of NSF's infrastructure to respond to the ever-evolving threat landscape in support of the Cybersecurity Cross-Agency Priority goal: Provide ongoing observation, assessment, analysis, and diagnosis of an organization's cybersecurity: posture, hygiene, and operational readiness.
- Supporting the continued operation of iTRAK, the Foundation's financial management system and database upgrades needed to move to current versions to ensure continued interoperability with NSF's core financial functions.
- Supporting the new financial services support investment, distinct from the iTRAK investment which supports core financials, to provide end-to-end electronic support for the full suite of NSF's financial management functions.
- Making high priority changes to support the efficiency and effectiveness of NSF's administrative applications services, including NSF collaboration sites (SharePoint).

Administrative Applications Services and Support (\$7.51 million)

Investments in this category support administrative applications, such as the NSF website, NSF's human resources management systems, and iTRAK.

- iTRAK is NSF's financial management system. In FY 2018, the total request for iTRAK is \$8.29 million. Seventy percent of this request will be funded by R&RA and EHR accounts and 30 percent will be funded by AOAM. The AOAM portion of the iTRAK request is \$2.49 million and will fund high priority database upgrades, which will ensure the system continues to function efficiently and effectively and the databases remain interoperable with core financial functions.
- A total of \$900,000 will be used to support a new financial services support investment, distinct from the iTRAK core financials investment, to provide end-to-end electronic support for the full suite of NSF's financial management functions. The funding will be used to support planning, selection, and initial development of the first component of this investment, which includes modernization of both administrative and merit review financial services.
- Other administrative applications services funding, \$2.97 million, will provide for high priority changes to NSF's collaboration tools, such as upgrading to the current version of SharePoint to ensure sustained operation of collaboration sites and their continued interoperability with NSF's desktop services.
- A total of \$1.16 million will be used for ongoing operations and maintenance of the systems that support the strategic management of NSF human capital, including those that enable the effective recruitment, retention, development, and use of NSF staff and that align with NSF's Strategic Goal 3: Excel as a Scientific Federal Agency, Strategic Objective 1: Build an increasingly diverse, engaged high performing workforce by fostering excellence in recruitment, training, leadership, and human capital management.

Administrative IT Operations and Infrastructure (\$14.23 million)

Investments in this category provide basic maintenance and operations for ongoing activities that support administrative applications and services. This infrastructure includes NSF's data center, network, hosting, phone, email, and remote access services.

Additionally, this category includes the administrative support portion of NSF's help desk services. NSF provides customer care support for internal users 13 hours per day, five days per week.

The increase requested for FY 2018 will support the completion of the move to the new headquarters in Alexandria and decommissioning the old NSF building in Arlington. Additionally, it will provide increased help desk and infrastructure support to troubleshoot issues and help staff with IT set-up as they begin settling in to their new offices and using IT services in the new building.

Agency Operations and Award Management

Administrative Security and Privacy Services (\$3.03 million)

Investments in this category include automated configuration management tools that manage security patches and provide proactive protection from viruses, spyware, and other threats. This includes the portion of NSF's network security, continuous diagnostics and mitigation (CDM) program, application security, security control testing and tools, automated vulnerability assessment tools, and remediation and intrusion detection services related to administrative applications.

Administrative IT Management (\$510,000)

IT Management includes support for the Chief Information Officer and senior IT leadership in the areas of IT strategy and planning, enterprise architecture, capital planning, vendor management, IT budget/finance, and IT strategic communications. This category includes the administrative services portion of NSF's IT management services.

Space Rental

Space Rental				
(Dollars in Millions)				
FY 2016	FY 2017	FY 2018	Change over	
Actual	(TBD)	Request	FY 2016 Actual	Percent
\$33.37	-	\$27.75	-\$5.62	-16.8%

Space Rental includes services provided by the General Services Administration (GSA) related to rent and taxes, utilities, and security provided by the Department of Homeland Security. In addition, rent paid for the parking structure to the owner of the new headquarters building in Alexandria is included.

The FY 2018 Request for Space Rental is \$27.75 million. NSF currently occupies two adjoining, leased office buildings located in Arlington, Virginia. The current leases for both buildings have been replaced by interim occupancy agreements that extend occupancy until the move to the new headquarters in the fourth quarter of FY 2017. The interim occupancy agreements were negotiated by GSA with the current landlord and reflect current market rates for the Arlington area. Beginning in FY 2018, NSF will occupy over 700,000 square feet of space, primarily in one leased office building located in Alexandria, Virginia.

The decrease of \$5.62 million in FY 2018 reflects savings realized through release of the Stafford I and Stafford II buildings in Arlington by FY 2018 and additional savings through the application of a broker's commission credit that will be applied to offset the rent costs of the new NSF facility in Alexandria.

Operating Expenses

Operating Expenses				
(Dollars in Millions)				
FY 2016	FY 2017	FY 2018	Change over	
Actual	(TBD)	Request	FY 2016 Actual	Percent
\$17.35	-	\$19.83	\$2.47	14.2%

The FY 2018 Request for Operating Expenses is \$19.83 million. Operating Expenses include funding for supplies and equipment, contracts, and other costs necessary to enable accomplishment of NSF's research and education mission, as well as to support a wide variety of financial and award management, leadership, and other activities.

The key activities funded by NSF's FY 2018 Request are described below.

- A total of \$10.21 million for training, equipment, communications devices, printing, and supplies for NSF's directorates and offices. This level is based on the amount of funding required for the regular FTE usage of 1,310 projected for FY 2018.
- \$4.02 million supports post-award monitoring and oversight advanced monitoring reviews; NSF's annual risk assessment, large facility business systems reviews, contract close-out, and NSF outreach activities and materials.
- \$1.75 million provides financial management support, including financial statement reporting, NSF property reporting, audit deficiencies resolution assistance, and reporting associated with the financial system.
- \$900,000 for NSF's internal control quality assurance activities: documenting, testing, and assessing internal control effectiveness, including effectiveness and efficiency of operations, reliability of financial reporting, and compliance with applicable laws and regulations. The FY 2018 funding will support a risk assessment requirement to ensure compliance with improper payment regulations.
- \$381,000 supports the NSF's Enterprise Information System (EIS) and the Budget Internet Information System (BIIS) to provide accurate, consistent information on financial data, funding rate, award size, and other statistics to NSF staff and the public. FY 2018 funding ensures that the system and related data analysis will continue to respond to evolving information needs.
- \$181,000 provides dedicated, on-site, project management support to plan, coordinate, and execute NSF's implementation of the Digital Accountability and Transparency Act (DATA Act).
- \$347,000 maintains on-going licensing, subscription, and infrastructure support for the Automated Acquisition Management System(AAMS) —NSF's E-procurement system.
- \$328,000 provides support for the review of grantee expenditures for improper payments as per the Improper Payments Elimination and Reduction Act (IPERA), NSF's grant accrual, and Award Cash Management Service (ACM\$) in order to project an error rate for expenditures and determine if there is a material effect on awardee financial reporting. The results of these analyses are used to support NSF's post-award monitoring programs.
- \$319,000 to provide contractor support for the Annual Large Facilities Workshop to include conference center space, lodging, guest speakers, and other related logistical and planning support; an interagency agreement that supplements NSF efforts in meeting a federal mandate to negotiate indirect cost rates for awardees over which NSF has cognizance; interagency agreements for Fair Pay and Safe Work and Integrated Acquisition Environment; services for printing 1099's; Acuity's routing number file for financial institution payment information.
- A total of \$250,000 is for reasonable accommodations that NSF is responsible for providing to persons with disabilities, including NSF employees, applicants, and those conducting business at NSF. Activities supported assist with maintaining NSF's model Equal Employment Opportunity status; not providing accommodations could be viewed as discrimination according to Sections 501 and 505 of the Rehabilitation Act of 1973.
- A total of \$220,000 provides funding for the congressionally-mandated Committee on Equal Opportunities in Science and Engineering (CEOSE) activity. This request covers contractor services and meeting support for the CEOSE. CEOSE is an NSF advisory committee that provides advice on policies and programs to broaden participation of women, minorities, and persons with disabilities.
- \$184,000 supports administrative grants processing duties including, processing funding actions, reviewing payment requests, and answering inquiries. In addition, this includes verifying Davis-Bacon Act reports.
- \$90,000 provides contract support and purchase card program review and transaction support.
- \$25,000 will provide support for increased cost analysis responsibilities due to the implementation of Standardized Cost Analysis Guidance, which became effective June 2014. The funding for the audits conducted under this contract will largely be sourced from MREFC funding for large facility construction cooperative agreements and R&RA funding for large facility operations cooperative

agreements. The \$25,000 in AOAM funding requested is for special projects not specific to an awardee (for example, support in revising and improving the Large Facilities Financial Data Collection Tool, which is an audit readiness tool and a new requirement for Large Facility Awardees to complete).

Building and Administrative Services

Building and Administrative Services					
(Dollars in Millions)					
	FY 2016	FY 2017	FY 2018	Change over	
	Actual	(TBD)	Request	FY 2016 Actual	
				Amount	Percent
Information Dissemination	\$3.42	-	\$2.41	-\$1.01	-29.6%
Workplace Management	5.31	-	5.27	-0.03	-0.7%
Panel Support, Meeting Management, and Proposal Services	5.08	-	5.42	0.34	6.6%
Total, Building & Administrative Services	\$13.81	-	\$13.10	-\$0.71	-5.1%

The FY 2018 Request of \$13.10 million associated with Building and Administrative Services will support three sets of activities: information dissemination; workplace management; and panel support, meeting management, and proposal services.

Information Dissemination (\$2.41 million)

Investments in this category fund activities that support NSF's website and intranet operations and maintenance, as well as graphic and user interface design. These funds support extensive web-based and electronic information distribution tools that provide information to both NSF staff and the public regarding the NSF mission and related content. This category also includes funding for website and business application development and user experience support, graphic design and commercial printing, and regulatory reporting processing and production.

The recent retirement of dated infrastructure and the conversion of content to modern platforms has allowed a decrease in costs associated with maintenance and support of the NSF website. The reduction is realized through the cost savings provided by these modernization efforts.

Workplace Management (\$5.27 million)

Workplace Management provides funding for core business activities and infrastructure support related to security and emergency management, such as security badge issuance, management of NSF Continuity of Operations Plan activities, physical security, and access control. Funding in this category also supports space management and facility operations, including development of space plans and assignments, space reconfigurations, and facility service and maintenance. Additionally, this funding supports activities related to property and records management—the oversight and planning of mailroom shipping and receiving operations; property receipt, inventory, and tracking; and the establishment and execution of records management policies and procedures.

Panel Support, Meeting Management, and Proposal Services (\$5.42 million)

Investments in this category are used to provide critical support at all stages of NSF's merit review process (including pre, during, and post-review customer support). This funding also includes services provided in the scheduling and coordination of onsite and virtual panels; activities to oversee, operate, and maintain mission critical virtual communications equipment and resources; management of central conference space and audiovisual and communications equipment; travel management services for NSF staff and panelists; technical support and management oversight of proposal processing; and library and research assistance.

The \$340,000 increase in FY 2018 will be applied to two activities with an offset in the elimination of the Proposal Processing Unit:

- Support for the anticipated workload increase for audio-visual management in the larger panel center at the new Alexandria headquarters. DAS provides conference room and event management support including reservation software and booking assistance, logistical, audio-visual and Unified Communications tool support for grant panels and directorate/division specific meetings.
- Support to migrate all current network and non-network printing devices to multi-function devices thereby eliminating expensive/aged, single function and/or single user devices, improving efficiency, cyber security, and environmental sustainability while reducing overall costs and streamlining the maintenance and operations of the NSF’s printing infrastructure.
- The elimination of central print processing of proposals will result in significant savings, and promote efficient business practices in accordance with Executive Order 13589—Promoting Efficient Spending. Directorates requiring a printed proposal copy would still have an option to print single copies to their local multi-function devices.

NSF Headquarters Relocation

NSF Headquarters Relocation

(Dollars in Millions)

FY 2016 Actual	FY 2017 (TBD)	FY 2018 Request	Change over FY 2016 Actual	
			Amount	Percent
\$39.87	-	\$1.00	-\$38.87	-97.5%

NSF is anticipated to complete the move of its headquarters to the new building in Alexandria, VA by October 1, 2017. A budget in FY 2018 remains for items such as decommissioning of the current headquarters buildings and unanticipated changes required at the new headquarters.

Previous NSF funding was required to manage the relocation effort, furnish the building, incorporate IT infrastructure and other technology and security systems into the new building, and cover the costs of the physical move.

AOAM by Object Class

AOAM by Object Class

(Dollars in Thousands)

	FY 2016 Actual	FY 2017 (TBD)	FY 2018 Request ¹	Change over FY 2016 Actual	
				Amount	Percent
Personnel Compensation	\$159,872	-	\$173,927	\$14,055	8.8%
Personnel Benefits	48,812	-	52,072	3,260	6.7%
Travel and Transportation of Persons	5,767	-	5,450	-317	-5.5%
Transportation of Things	627	-	630	3	0.5%
Rental Payments to GSA	33,370	-	26,980	-6,390	-19.1%
Rent to Others	87	-	860	773	888.5%
Communications, Utilities and Misc. Charges	2,579	-	2,621	42	1.6%
Printing and Reproduction	179	-	183	4	2.2%
Advisory and Assistance Services	78,155	-	43,506	-34,649	-44.3%
Other Services	7,035	-	7,560	525	7.5%
Purchases of Goods & Svcs from Gov't. Accts	7,480	-	7,400	-80	-1.1%
Operations and Maintenance of Facilities	7	-	8	1	14.3%
Operations and Maintenance of Equipment	48	-	52	4	8.3%
Supplies and Materials	1,151	-	1,175	24	2.1%
Equipment	5,941	-	6,086	145	2.4%
Land and Structures	-	-	-	-	N/A
Total, AOAM	\$351,110	-	\$328,510	-\$22,600	-6.4%

¹ This table reflects recent updates and may not match what is shown in the President's Budget Appendix.

Personnel Compensation and Benefits: Personnel compensation funds payroll, awards/bonuses, reimbursable details to NSF, overtime, and terminal leave. Personnel Benefits include the Government's contribution towards retirement systems, health and life insurance, thrift saving plans, special overseas allowances, unemployment insurance, transit subsidies, and employee relocations.

Travel and Transportation of Persons: These resources fund travel required for planning, outreach, and the increased oversight of existing awards recommended by the agency's Inspector General.

Transportation of Things: This category consists of household moves associated with bringing new staff to NSF.

Rental Payments to GSA: This category includes the rent charged by GSA for NSF's facility in Alexandria, Virginia.

Rental Payments to Others: This category includes rent paid for the parking structure to the owner of the new headquarters building in Alexandria.

Communications, Utilities, and Miscellaneous Charges: This category includes all costs for telephone and other communication lines and services, both local and long distance, and postage.

Printing and Reproduction: This category includes contract costs of composition and printing of NSF's publications, announcements, and forms, as well as printing of stationery and specialty items.

Advisory and Assistance Services: This category includes development, learning, and career enhancement opportunities offered through the NSF Academy; contracts for human capital operational activities, work life initiatives, outreach, and related services; assistance in award oversight and monitoring; and support for OMB Circular A-123 reviews.

Other Services: This category includes warehousing and supply services, mail handling, proposal processing, equipment repair and maintenance, building-related costs, furniture repair, contract support for conference room services, security investigations, and miscellaneous administrative contracts.

Purchases of Goods and Services from Government Accounts: This category includes reimbursable services purchased from other government agencies. Examples include GSA for security guard services, some electrical upgrades, and modest renovation services, and Department of the Interior for payroll services.

Operation and Maintenance of Equipment: This category includes management and operation of the central computer facility 24x7 year-round; operation of the customer service center and FastLane help desk; maintenance of database server hardware and related peripherals; software licensing fees; data communications infrastructure and network systems support; electronic mail support; and remote access (e.g., internet and World Wide Web).

Supplies and Materials: This category includes office supplies, library supplies, paper and supplies for the NSF central computer facility, and miscellaneous supplies.

Equipment: This category includes new and replacement computing equipment, desktop computers, data communications equipment, video-teleconferencing equipment, office furniture, file cabinets, and support equipment such as audio-visual equipment.

Appropriations Language

For agency operations and award management necessary in carrying out the National Science Foundation Act of 1950 (42 U.S.C. 1861 et seq.); services authorized by section 3109 of title 5, United States Code; hire of passenger motor vehicles; uniforms or allowances therefor, as authorized by sections 5901 and 5902 of title 5, United States Code; rental of conference rooms in the District of Columbia; and reimbursement of the Department of Homeland Security for security guard services; ~~\$330,000,000~~;~~\$328,510,000~~: *Provided*, That not to exceed \$8,280 is for official reception and representation expenses: *Provided further*, That contracts may be entered into under this heading in fiscal year ~~2016~~2018 for maintenance and operation of facilities and for other services to be provided during the next fiscal year: *Provided further*, That of the amount provided for costs associated with the acquisition, occupancy, and related costs of new headquarters space, not more than ~~\$30,770,000~~\$5,000,000 shall remain available until expended.

(Note – A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.)

**Agency Operations and Award Management
FY 2018 Summary Statement**

(Dollars in Millions)

	Enacted/ Request	Unobligated Balance Available Start of Year	Unobligated Balance Available End of Year	Adjustments to Prior Year Accounts	Transfers	Obligations Actual/ Estimates
FY 2016 Appropriation	\$330.00	18.11	-\$23.71	-\$0.29	\$27.00	\$351.11
FY 2017 Annualized CR	329.37	23.71				353.08
FY 2018 Request	328.51					328.51
\$ Change from FY 2017 Annualized CR						-\$24.57
% Change from FY 2017 Annualized CR						-7.0%

Explanation of Carryover

Within the **Agency Operations and Award Management** (AOAM) no-year component, \$23.71 million was carried over into FY 2017.

NSF Headquarters Relocation

- Amount: \$23.71 million
- Reason: Obligations planned for FY 2016 were shifted to FY 2017.
- Anticipated Obligation: FY 2017 Quarter 3