

**AGENCY OPERATIONS AND  
AWARD MANAGEMENT (AOAM)**

**\$333,630,000  
-\$48,440,000 / -12.7%**

**Summary of Agency Operations and Award Management**  
(Dollars in Millions)

|  | FY 2017<br>Actual | FY 2018<br>(TBD) | FY 2019<br>Request | Change over              |               |
|--|-------------------|------------------|--------------------|--------------------------|---------------|
|  |                   |                  |                    | FY 2017 Actual<br>Amount | Percent       |
| Personnel Compensation and Benefits <sup>1</sup> | \$220.76          | -                | \$229.71           | \$8.94                   | 4.1%          |
| Management of Human Capital                      | 10.28             | -                | 10.11              | -0.18                    | -1.7%         |
| Travel   | 5.53              | -                | 5.45               | -0.08                    | -1.4%         |
| Information Technology                           | 31.32             | -                | 26.20              | -5.12                    | -16.3%        |
| Space Rental                                     | 36.34             | -                | 31.19              | -5.15                    | -14.2%        |
| Operating Expenses                               | 17.04             | -                | 17.87              | 0.83                     | 4.9%          |
| Building and Administrative Services             | 14.05             | -                | 13.10              | -0.95                    | -6.8%         |
| NSF HQ Relocation                                | 46.74             | -                | -                  | -46.74                   | -100.0%       |
| <b>Total, AOAM</b>                               | <b>\$382.06</b>   | <b>-</b>         | <b>\$333.63</b>    | <b>-\$48.44</b>          | <b>-12.7%</b> |

<sup>1</sup>Funding levels for PC&B reflect direct appropriated funds only. In FY 2017, \$4.19 million in Administrative Cost Recoveries (ACRs) were received bringing the total PC&B obligation to \$224.95 million. Approximately \$5.48 million in ACRs are expected in FY 2019 to meet the total PC&B requirement of \$235.19 million.

Investments in the 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: Enhance NSF’s performance of its mission.<sup>1</sup> AOAM’s priorities are framed by two strategic objectives:

- Strategic Objective 1: Attract, retain, and empower a talented and diverse workforce; and
- Strategic Objective 2: Continually improve agency operations.

**NSF AOAM Workforce**

**AOAM NSF Workforce**  
(Full-Time Equivalent (FTE) and Other Staff)

|                                 | FY 2017<br>Actual | FY 2018<br>(TBD) | FY 2019<br>Request | Change over              |             |
|---------------------------------|-------------------|------------------|--------------------|--------------------------|-------------|
|                                 |                   |                  |                    | FY 2017 Actual<br>Amount | Percent     |
| <i>NSF AOAM FTE Allocation</i>  |                   |                  |                    |                          |             |
| NSF AOAM -- Regular             | 1,310             | -                | 1,310              | -                        | -           |
| NSF AOAM -- Pathways Intern     | 42                | -                | 42                 | -                        | -           |
| <b>Subtotal, FTE Allocation</b> | <b>1,352</b>      | <b>-</b>         | <b>1,352</b>       | <b>-</b>                 | <b>-</b>    |
| <i>NSF AOAM FTE Usage</i>       |                   |                  |                    |                          |             |
| NSF AOAM -- Regular             | 1,309             | -                | 1,310              | 1                        | 0.1%        |
| NSF AOAM -- Pathways Intern     | 28                | -                | 42                 | 14                       | 48.4%       |
| <b>Subtotal, FTE Usage</b>      | <b>1,337</b>      | <b>-</b>         | <b>1,352</b>       | <b>15</b>                | <b>1.1%</b> |
| Detailees to NSF                | 3                 | -                | 3                  | -                        | -           |
| <b>Total, Workforce (Usage)</b> | <b>1,340</b>      | <b>-</b>         | <b>1,355</b>       | <b>15</b>                | <b>1.1%</b> |

<sup>1</sup> NSF (2018). Building the Future: Investing in Discovery and Innovation – NSF Strategic Plan for Fiscal Years (FY) 2018-2022. Retrieved from: [www.nsf.gov/about/performance/strategic\\_plan.jsp](http://www.nsf.gov/about/performance/strategic_plan.jsp)

NSF's FY 2019 FTE allocation is 1,352. The FY 2019 FTE estimated usage is 1,310 regular and 42 Pathways FTE.

**Personnel Compensation and Benefits (PC&B)**

| <b>Personnel Compensation &amp; Benefits</b> |                 |          |                 |                |             |
|--|-----------------|----------|-----------------|----------------|-------------|
| (Dollars in Millions)                        |                 |          |                 |                |             |
|  | FY 2017         | FY 2018  | FY 2019         | Change over    |             |
|  | Actual          | (TBD)    | Request         | FY 2017 Actual | Percent     |
|  |                 |          |                 | Amount         |             |
| <i>Regular FTE Usage (projected)</i>         | 1,309           | -        | 1,310           | 1              | 0.1%        |
| <i>Student FTE Usage (projected)</i>         | 28              | -        | 42              | 14             | 48.4%       |
| Regular FTE Base Salary                      | \$168.69        | -        | \$176.74        | \$8.05         | 4.8%        |
| Student Salary                               | 1.14            | -        | 1.83            | 0.69           | 60.3%       |
| Other Compensation <sup>1</sup>              | 1.22            | -        | 1.70            | 0.48           | 39.7%       |
| Awards                                       | 2.36            | -        | 2.10            | -0.26          | -10.9%      |
| <b>Subtotal, FTE Compensation</b>            | <b>\$173.41</b> | <b>-</b> | <b>\$182.37</b> | <b>\$8.96</b>  | <b>5.2%</b> |
| Benefits                                     | 50.45           | -        | 50.89           | 0.44           | 0.9%        |
| Other Benefits <sup>2</sup>                  | 1.09            | -        | 1.92            | 0.83           | 76.1%       |
| <b>Subtotal, Benefits</b>                    | <b>\$51.54</b>  | <b>-</b> | <b>\$52.81</b>  | <b>\$1.27</b>  | <b>2.5%</b> |
| <b>Total, PC&amp;B</b>                       | <b>\$224.95</b> | <b>-</b> | <b>\$235.19</b> | <b>\$10.24</b> | <b>4.6%</b> |
| <b>Source of Funds</b>                       |                 |          |                 |                |             |
| AOAM Appropriation                           | \$220.76        | -        | \$229.71        | \$8.94         | 4.1%        |
| Administrative Cost Recoveries <sup>3</sup>  | 4.19            | -        | 5.48            | 1.29           | 30.9%       |
| <b>Total, Effective BA for PC&amp;B</b>      | <b>\$224.95</b> | <b>-</b> | <b>\$235.19</b> | <b>\$10.24</b> | <b>4.6%</b> |

<sup>1</sup>Includes reimbursable details to NSF and terminal leave.

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

<sup>3</sup>ACR levels for FY 2019 are estimated based on the level in FY 2016.

The FY 2019 Request for Personnel Compensation and Benefits (PC&B) is \$235.19 million. Funding for PC&B reflects funding from two sources: \$229.71 million in AOAM appropriated funds; and \$5.48 million from Administrative Cost Recoveries (ACRs) received during the year.

The PC&B cost estimate will support the projected FY 2019 year-end usage of 1,310 regular full-time equivalent (FTE) employees, a total of 42 Pathways intern FTE, associated cost of benefits, general workforce performance awards (GWFP), and Senior Executive Service (SES) bonuses. The FY 2019 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 2017 | FY 2018 | FY 2019 | Change over    |         |
|---------|---------|---------|----------------|---------|
|         |         |         | FY 2017 Actual |         |
| Actual  | (TBD)   | Request | Amount         | Percent |
| \$10.28 | -       | \$10.11 | -\$0.18        | -1.7%   |

The FY 2019 Request funding for Management of Human Capital is \$10.11 million. This level of funding will enable NSF to maintain operational support activities, training and development programs essential for NSF’s permanent and rotator staff, and contractual support for human capital initiatives. The FY 2019 Request level will support:

- 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. FY 2019 Request funding is \$3.28 million.
- NSF’s 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. FY 2019 Request funding is \$1.43 million.
- 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: Enhance NSF’s performance of its mission, Strategic Objective 1: Attract retain, and empower a talented and diverse workforce. FY 2019 Request funding is \$1.83 million.
- 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. These training and development activities are designed to help ensure that the workforce, including permanent and rotating staff, as well as new supervisors and executives, are equipped with the tools needed. FY 2019 Request funding is \$2.51 million.
- 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. FY 2019 Request funding is \$915,000.
- Outreach, career fairs, and other program support including activities such as the Federal Employees Viewpoint Survey. FY 2019 Request funding is \$150,000.

**NSF Employee Travel**

**NSF Employee FTE Travel**  
(Dollars in Millions)

| FY 2017 | FY 2018 | FY 2019 | Change over    |         |
|---------|---------|---------|----------------|---------|
|         |         |         | FY 2017 Actual |         |
| Actual  | (TBD)   | Request | Amount         | Percent |
| \$5.53  | -       | \$5.45  | -\$0.08        | -1.4%   |

The FY 2019 Request for NSF employee FTE travel is \$5.45 million. 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 2019 Request. Travel costs for IPA FTE are discussed in the

Program Accounts: RRA and EHR narrative. A summary of total NSF travel is presented in the Organizational Excellence Overview.

### 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. A summary of total NSF IT is presented in the Organizational Excellence Overview.

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 2017<br>Actual | FY 2018<br>(TBD) | FY 2019<br>Request | Change over       |               |
|--|-------------------|------------------|--------------------|-------------------|---------------|
|  |                   |                  |                    | FY 2017<br>Actual | Percent       |
| Administrative Applications Services and Support | \$6.64            | -                | \$7.10             | \$0.46            | 6.9%          |
| Administrative IT Operations and Infrastructure  | 21.13             | -                | 15.26              | -5.87             | -27.8%        |
| Administrative Security and Privacy Services     | 3.03              | -                | 3.33               | 0.30              | 9.8%          |
| Administrative IT Management                     | 0.51              | -                | 0.51               | -                 | -             |
| <b>Total, AOAM IT</b>                            | <b>\$31.32</b>    | <b>-</b>         | <b>\$26.20</b>     | <b>-\$5.12</b>    | <b>-16.3%</b> |

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 2019, NSF’s information technology priorities for AOAM include:

- Continuing support for modernization of the IT infrastructure and systems that support the administrative operations of the agency, leveraging cloud offerings to the greatest extent practicable. This will position NSF to continue to operate as an agile organization and will play a major role in enabling NSF’s mission and allowing NSF to remain flexible to adapt to “Renewing NSF” areas.
- 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, ensuring continued interoperability with NSF’s core financial functions during its transition of contract provider.
- Supporting the Financial Services Support investment to provide continuation for end-to-end electronic support for the full suite of NSF’s financial management functions. This is distinct from the iTRAK investment which supports core financials.
- Positioning the agency’s IT portfolio to leverage the Technology Business Management (TBM) framework for managing IT as a business.

#### Administrative Applications Services and Support (\$7.10 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 2019, the total request for iTRAK is \$8.26 million. Seventy percent of this request will be funded by the R&RA and EHR accounts and 30 percent will be funded by the AOAM account. The AOAM portion of the FY 2019 Request for iTRAK is \$2.48 million and will fund operations and maintenance of the core financial system.
- A total of \$500,000 will fund the financial services support investment, an investment intended to provide end-to-end electronic support for the full suite of NSF's financial management functions.
- Other administrative applications services funding is \$2.97 million and will provide for operations and necessary technology refreshes for administrative and collaboration tools, such as SharePoint.
- A total of \$1.15 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: Enhance NSF's performance of its mission, Strategic Objective 1: Attract, retain, and empower a talented and diverse workforce.

#### Administrative IT Operations and Infrastructure (\$15.26 million)

Investments in this category provide funding for operations and maintenance, as well as continuous modernization, of ongoing activities that support administrative applications. Specifically, the investments in this category are classified as:

- Network (\$1.88 million), providing access to administrative applications and services via a single network with wired and Wi-Fi connectivity, for NSF staff and visitors, and for virtual meeting support. This investment also includes voice services via NSF's modernized VoIP solution.
- Data Center and Cloud (\$3.34 million), leveraging cloud offerings to continue reducing the footprint of NSF's single on site data center, while enabling reliability and flexibility for future expansion.
- End User (\$4.05 million), providing help desk services and customer care support for internal users (NSF staff) during NSF business hours.
- Other (\$6.0 million) represents costs for off-the-shelf hardware and software, and for delivery services associated with technology transformations. Categorization and reporting of these costs will continue to be refined as future phases of TBM are implemented.

#### Administrative Security and Privacy Services (\$3.33 million)

Investments in this category include the portion of NSF's IT Security program related to administrative applications, which provides for security and compliance oversight for NSF's IT portfolio. The investment includes: offerings from the Continuous Diagnostics and Mitigation (CDM) program; automated configuration management tools that manage security patches and provide proactive protection from viruses, spyware, and other threats; application security; security control testing and tools; automated vulnerability assessment tools; and remediation and intrusion detection services.

#### 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. In FY 2019, investments in this category will position NSF to take advantage of the Technology Business Management framework, further enhancing the agency's ability to manage IT as a business.

## Space Rental

| Space Rental<br>(Dollars in Millions) |         |         |                          |         |
|---------------------------------------|---------|---------|--------------------------|---------|
| FY 2017                               | FY 2018 | FY 2019 | Change over              |         |
| Actual                                | (TBD)   | Request | FY 2017 Actual<br>Amount | Percent |
| \$36.34                               | -       | \$31.19 | -\$5.15                  | -14.2%  |

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.

In FY 2019, NSF will occupy over 700,000 square feet of space, primarily in one leased office building located in Alexandria, Virginia. The FY 2019 Request for Space Rental is \$31.19 million, a decrease of \$5.15 million, 14.2 percent, below the FY 2017 Actual, primarily driven by lower rent costs at the Alexandria headquarters.

## Operating Expenses

| Operating Expenses<br>(Dollars in Millions) |         |         |                          |         |
|---|---------|---------|--------------------------|---------|
| FY 2017                                     | FY 2018 | FY 2019 | Change over              |         |
| Actual                                      | (TBD)   | Request | FY 2017 Actual<br>Amount | Percent |
| \$17.04                                     | -       | \$17.87 | \$0.83                   | 4.9%    |

The FY 2019 Request for Operating Expenses is \$17.87 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 2019 Request are described below.

- A total of \$8.01 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 2019.
- A total of \$2.40 million supports large facility business systems reviews, contract close-out, and NSF outreach activities and materials including logistical support for the annual Large Facilities Workshop.
- \$1.75 million supports NSF's annual risk assessment, post-award monitoring desk reviews, and post-award adjustment reviews.
- \$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.
- \$780,000 supports 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.
- \$470,000 for the purchase of a contract writing system that will be integrated with the financial system (iTRAK), migration of data from old to new system, and training of users on new system. In addition, this includes licensing, subscription, and infrastructure support for the new E-procurement system.

- \$390,000 supports administrative grants processing duties including, processing funding actions, reviewing payment requests, and answering inquiries. In addition, funding is included for verifying Davis-Bacon Act reports.
- \$360,000 supports NSF's Enterprise Information System and the Budget Internet Information System to provide accurate, consistent information on financial data, funding rate, award size, and other statistics to NSF staff and the public. FY 2019 funding ensures that the system and related data analysis will continue to respond to evolving information needs.
- \$340,000 provides support for a review of grantee expenditures for unallowable costs, NSF's grant accrual, and the Award Cash Management Service. The results of these analyses are used to support NSF's post-award monitoring programs.
- 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.
- \$153,000 for the negotiation and issuance of indirect cost rates for a number of organizations for which NSF is the cognizant agency.
- \$181,000 provides on-site, project management support to plan, coordinate, and execute NSF activities in connection with the Digital Accountability and Transparency Act responsibilities and operations.
- \$107,000 provides support for the Integrated Acquisition Environment, an e-government initiative managed by the General Services Administration; a contracting information online knowledge management resource; the printing and mailing of 1099 forms, a monthly download to update routing numbers in NSF's financial system (iTRAK); and financial assistance award audit services to support incurred cost audits, accounting system audits, estimating system audits, and special projects which will provide NSF with information that will assist in the negotiation, award, administration, repricing, and settlement of large facilities financial assistance awards.
- \$90,000 provides purchase card program oversight support.

### Building and Administrative Services

| <b>Building and Administrative Services</b>                 |                |          |                |                |              |
|---|----------------|----------|----------------|----------------|--------------|
| (Dollars in Millions)                                       |                |          |                |                |              |
|   | FY 2017        | FY 2018  | FY 2019        | Change over    |              |
|   | Actual         | (TBD)    | Request        | FY 2017 Actual |              |
|   |                |          |                | Amount         | Percent      |
| Information Dissemination                                   | \$3.56         | -        | \$2.72         | -\$0.84        | -23.7%       |
| Workplace Management  | 5.40           | -        | 4.97           | -0.44          | -8.1%        |
| Panel Support, Meeting Management,<br>and Proposal Services | 5.09           | -        | 5.42           | 0.33           | 6.5%         |
| <b>Total, Building &amp; Admin Services</b>                 | <b>\$14.05</b> | <b>-</b> | <b>\$13.10</b> | <b>-\$0.95</b> | <b>-6.8%</b> |

The FY 2019 Request level for building and administrative services is \$13.10 million. This investment supports three sets of activities: information dissemination; workplace management; and panel support, meeting management, and proposal services.

## Agency Operations and Award Management

### Information Dissemination (\$2.72 million)

The total investment of \$2.72 million for FY 2019 supports the following activities:

- NSF’s website and intranet operations and maintenance, as well as graphic and user interface design;
- 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;
- Website and business application development and user experience support;
- Graphic design and commercial printing;
- Regulatory reporting, processing and production; and
- Records management, and the establishment and execution of records management policies and procedures.

### Workplace Management (\$4.97 million)

The total FY 2019 Request for 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;
- Space management and facility operations, including development of space plans and assignments, space reconfigurations, and facility service and maintenance; and
- Activities related to property—the oversight and planning of mailroom shipping and receiving operations, property receipt, inventory, and tracking.

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

FY 2019 investments in this category support all stages of NSF’s merit review process (including pre-review, during, and post-review customer support). Funding also is provided for

- 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;
- Management and support of all agency printing devices; and
- Library and research assistance.

## **NSF Headquarters Relocation**

### **NSF Headquarters Relocation**

(Dollars in Millions)

|         |         |         | Change over    |         |
|---------|---------|---------|----------------|---------|
| FY 2017 | FY 2018 | FY 2019 | FY 2017 Actual |         |
| Actual  | (TBD)   | Request | Amount         | Percent |
| \$46.74 | -       | -       | -\$46.74       | -100.0% |

NSF completed the move of its headquarters to the new building in Alexandria, VA in September 2017. No funding is requested for this activity in FY 2019.

**AOAM by Object Class**

**AOAM by Object Class**  
(Dollars in Thousands)

|   | FY 2017<br>Actual | FY 2018<br>(TBD) | FY 2019<br>Request | Change over                 |                   |
|---|-------------------|------------------|--------------------|-----------------------------|-------------------|
|   |                   |                  |                    | FY 2017<br>Actual<br>Amount | Actual<br>Percent |
| Personnel Compensation                      | \$169,224         | -                | \$176,894          | \$7,670                     | 4.5%              |
| Personnel Benefits                          | 51,405            | -                | 52,811             | 1,406                       | 2.7%              |
| Travel and Transportation of Persons        | 5,513             | -                | 5,450              | -63                         | -1.1%             |
| Transportation of Things                    | 296               | -                | 244                | -52                         | -17.6%            |
| Rental Payments to GSA                      | 32,092            | -                | 31,194             | -898                        | -2.8%             |
| Rent to Others                              | 187               | -                | 153                | -34                         | -18.1%            |
| Communications, Utilities and Misc. Charges | 2,263             | -                | 1,952              | -311                        | -13.8%            |
| Printing and Reproduction                   | 699               | -                | 644                | -55                         | -7.9%             |
| Advisory and Assistance Services            | 79,403            | -                | 42,151             | -37,252                     | -46.9%            |
| Other Services                              | 11,165            | -                | 9,158              | -2,007                      | -18.0%            |
| Purchases of Goods & Svcs from Govt. Accts  | 24,253            | -                | 8,589              | -15,665                     | -64.6%            |
| Operations and Maintenance of Facilities    | -                 | -                | -                  | -                           | N/A               |
| Operations and Maintenance of Equipment     | 319               | -                | 261                | -58                         | -18.3%            |
| Supplies and Materials                      | 1,703             | -                | 1,355              | -348                        | -20.5%            |
| Equipment                                   | 3,541             | -                | 2,775              | -766                        | -21.6%            |
| Land and Structures                         | -                 | -                | -                  | -                           | N/A               |
| <b>Total, AOAM</b>                          | <b>\$382,063</b>  | <b>-</b>         | <b>\$333,630</b>   | <b>-\$48,433</b>            | <b>-12.7%</b>     |

**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

## *Agency Operations and Award Management*

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; ~~\$328,510,000~~;~~\$333,630,000~~: *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 ~~2018~~2019 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 \$5,000,000 shall remain available until expended.~~

*Note.—A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2018 (Division D of P.L. 115–56, as amended). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.*

**Agency Operations and Award Management  
FY 2019 Summary Statement**  
(Dollars in Millions)

|                                      | Enacted/<br>Request | Unobligated<br>Balance<br>Available<br>Start of Year | Unobligated<br>Balance<br>Available<br>End of Year | Adjustments<br>to Prior<br>Year<br>Accounts | Transfers | Obligations<br>Actual/<br>Estimates |
|--------------------------------------|---------------------|--|--|---|-----------|-------------------------------------|
| FY 2017 Appropriation                | \$330.00            | \$23.71  | -\$0.41  | -\$0.33                                     | \$29.09   | \$382.06                            |
| FY 2018 Annualized CR                | 327.76              | 0.41   |  |   |           | 328.17                              |
| FY 2019 Request                      | 333.63              |  |  |   |           | 333.63                              |
| \$ Change from FY 2018 Annualized CR |                     |  |  |   |           | \$5.46                              |
| % Change from FY 2018 Annualized CR  |                     |  |  |   |           | 1.7%                                |

**Explanation of Carryover**

Within the Agency Operations and Award Management (AOAM) no-year component, \$414,302 was carried over into FY 2018.

**NSF Headquarters Relocation**

- Amount: \$414,302
- Reason: Resources reserved for unanticipated expenses related to the new NSF Headquarters.
- Obligation: Anticipated FY 2018 Quarter 2

