

ORGANIZATIONAL EXCELLENCE

\$700,190,000
+\$136,760,000 / 24.3%

Organizational Excellence Funding Summary

(Dollars in Millions)

	FY 2020		FY 2021 Estimate	FY 2022 Request	Change over FY 2021 Estimate	
	FY 2020 Actual	CARES Act Actual			Amount	Percent
Organizational Excellence ¹	\$537.05	\$1.00	\$563.43	\$700.19	\$136.76	24.3%
Percent of NSF Total	6.5%	N/A	6.6%	6.9%	0.2%	N/A

¹ Includes Administrative Cost Recoveries (ACRs) totaling \$6.14 million for FY 2020 and \$4.19 million for FY 2021. For FY 2022, NSF is moving away from the practice of including ACRs as a source of funds to meet its Organizational Excellence requirement and ACRs are not factored into NSF's budget plans for the FY 2022 Request.

FY 2022 Congressional Request funding for the Organizational Excellence portfolio is \$700.19 million, about seven percent of the total NSF FY 2022 Request. The increase over the FY 2021 Estimate (+\$136.76 million) signifies NSF's commitment to organizational excellence reflects an extensive review of the agency's operational and administrative needs. Informed by a new pilot process for FY 2022, which included a current services analysis of the AOAM, OIG and NSB accounts and extensive internal engagement, NSF has included a course correction aimed at decreasing the reliance on the transfer authority to cover the costs of doing business year over year. Specifically, the requested level will enable NSF to establish a new directorate for Technology, Innovation, & Partnerships (TIP) and grow agency administration and operations, including additional staffing needs, with speed and scale to meet the needs of a growing \$10 billion federal research agency effectively and efficiently. NSF includes in this request the necessary resources to cover the increased costs for IT, security, support services, travel, and training estimated at a current services level for the larger agency size and workload requirements. NSF anticipates continuing to move toward a hybrid work environment and includes resources for the necessary additional information technology and training for staff and supervisors to achieve this. NSF also includes funding for an anticipated cost of living adjustment for FY 2022. In addition, NSF requests increases for new activities beyond current services to provide for strategic human capital management, changes at the NSF headquarters building to respond to Coronavirus impacts, establishing a new effort for Science and Security including a Sensitive Compartmented Information Facility (SCIF) at the NSF headquarters building, and NSF-wide implementation of Program Management Improvement Accountability Act (PMIAA).

As part of the pilot process for FY 2022, NSF also changed the presentation of the Organizational Excellence portfolio in the FY 2022 Congressional justification to be organized around the major functional components instead of sorted solely by appropriation account. This new presentation aligns more accurately and transparently with how NSF plans and executes the budget for the Organizational Excellence portfolio activities funded by the AOAM, R&RA and EHR accounts. A summary of the FY 2022 Request justification by appropriation account is provided in this Overview, and the budget requests from OIG and NSB are still presented separately within the Organizational Excellence chapter.

NSF fulfills its mission chiefly through the annual merit review of approximately 43,000 proposals and the issuance of more than 12,000 new awards. In a typical year, NSF welcomes approximately 50,000 visitors, primarily merit review panelists; conducts almost 200,000 proposal reviews; and works with about 1,900 institutions in all 50 states, the District of Columbia, and three U.S. territories. At present, NSF has a total workforce of about 2,100 at its Alexandria, VA, headquarters, including approximately 1,400 career employees, 200 scientists from research institutions on temporary duty, about 450 contract workers, and the staff of the NSB office and the Office of the Inspector General. All of these activities—the merit review process, the issuance of awards, management of awards and awardees, maintaining and securing the

headquarters building and NSF's IT infrastructure, and providing for NSF staff and visitors—are supported via the Organizational Excellence portfolio.

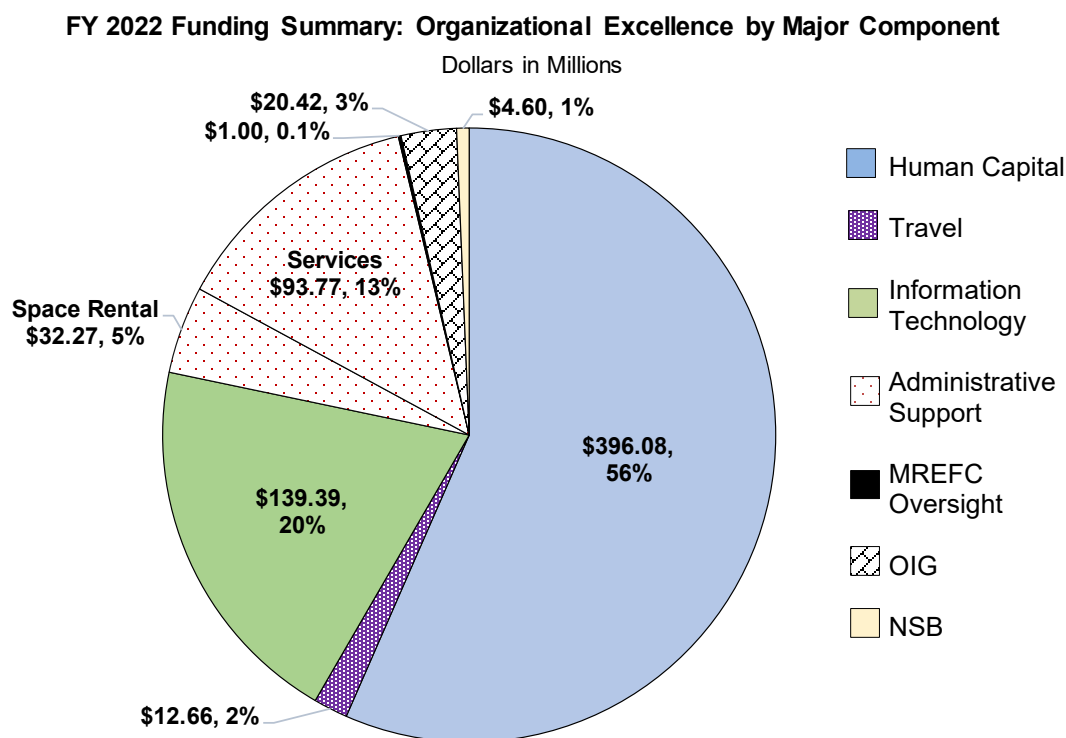
The Organizational Excellence portfolio underpins the agency's programmatic activities and is critical to the accomplishment of NSF's Strategic Goal 1: Expand Knowledge in Science, Engineering and Learning, and Strategic Goal 2: Advance the Capability of the Nation to Meet Current and Future Challenges.¹

NSF seeks to achieve organizational excellence through a continuous emphasis on efficiency and efficacy, as noted under NSF's Strategic Goal 3, Enhance NSF's Performance of its Mission.

The following section of the overview presents a summary of the FY 2022 funding for the Organization Excellence portfolio by Major Component. This is followed by an overview section presenting the same information but organized by appropriation as was done in prior year budgets. This presentation by appropriation is provided for consistency and comparability to prior year budgets for Organizational Excellence and facilitate transition to the new presentation.

Organizational Excellence by Major Component

The chart below shows the Organizational Excellence portfolio by its major components—Human Capital, Travel, Information Technology (IT), Administrative Support, MREFC Oversight, and support for OIG and NSB.



In this overview, NSF focuses its discussion on the three largest components—Human Capital, Information Technology and Administrative Support. With the exception of MREFC Oversight, every Organizational

¹ 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

Excellence component is addressed directly in its specific chapter following the overview. A discussion of MREFC Oversight of major facility projects is discussed in the MREFC chapter.

Human Capital

The largest component accounting for over half of Organizational Excellence, Human Capital drives the overall funding of the portfolio. It is comprised of funding for NSF's federal staff and IPAs as well as human capital management. Year over year, Human Capital sees a significant increase related to the rising cost of living and requirements for salary and benefits. Between 2018 to 2021, Human Capital costs increased 19 percent even with NSF's FTE level remaining constant. For FY 2022, the typical cost of living adjustments for salary and benefits coupled with the creation of a new directorate and a requested growth in the number of federal staff FTE and IPA FTE commensurate with the growth in the total NSF Request together increase Human Capital costs over the FY 2021 Estimate by 18 percent.

NSF Workforce

The table below shows the agency's total workforce for FY 2022. A discussion of NSF's FTE allocation and usage is included in the Human Capital section of this chapter. The OIG and NSB sections of this chapter and the U.S. Arctic Research Commission section of the R&RA chapter include a discussion of their respective workforces.

NSF Workforce					
Full-Time Equivalent (FTE)					
	FY 2020	FY 2021	FY 2022	Change over	
	Actual	Estimate	Request	FY 2021 Estimate	Amount
					Percent
<i>FTE Allocation</i>					
AOAM	<u>1,354</u>	<u>1,372</u>	<u>1,472</u>	<u>100</u>	<u>7.3%</u>
Regular	1,315	1,330	1,430	100	7.5%
Pathways Interns ¹	39	42	42	-	-
IPAs	<u>198</u>	<u>205</u>	<u>255</u>	<u>50</u>	<u>24%</u>
<i>FTE Usage (Actual/Projected)</i>					
AOAM	<u>1,333</u>	<u>1,372</u>	<u>1,472</u>	<u>100</u>	<u>7.3%</u>
Regular	1,314	1,330	1,430	100	7.5%
Pathways Interns ¹	20	42	42	-	-
Office of Inspector General	68	71	79	8.00	11%
Office of the National Science Board	17	17	17	-	-
Arctic Research Commission	3	3	3	-	-
Total, Federal Employees (FTE) Usage	1,421	1,463	1,571	108	7.4%
IPAs (FTE)	177	198	255	57	28.5%
Detailees to NSF	3	3	3	-	-
Total, NSF Workforce (FTE)	1,601	1,664	1,829	165	9.9%

¹ The Pathways Intern program was established by Executive Order 13562, Recruiting and Hiring Students and Recent Graduates. The internship program offers part- or full-time paid internships in federal agencies to qualifying students (students in high schools, community colleges, four-year colleges, trade schools, career and technical education programs, and other qualifying technical education programs).

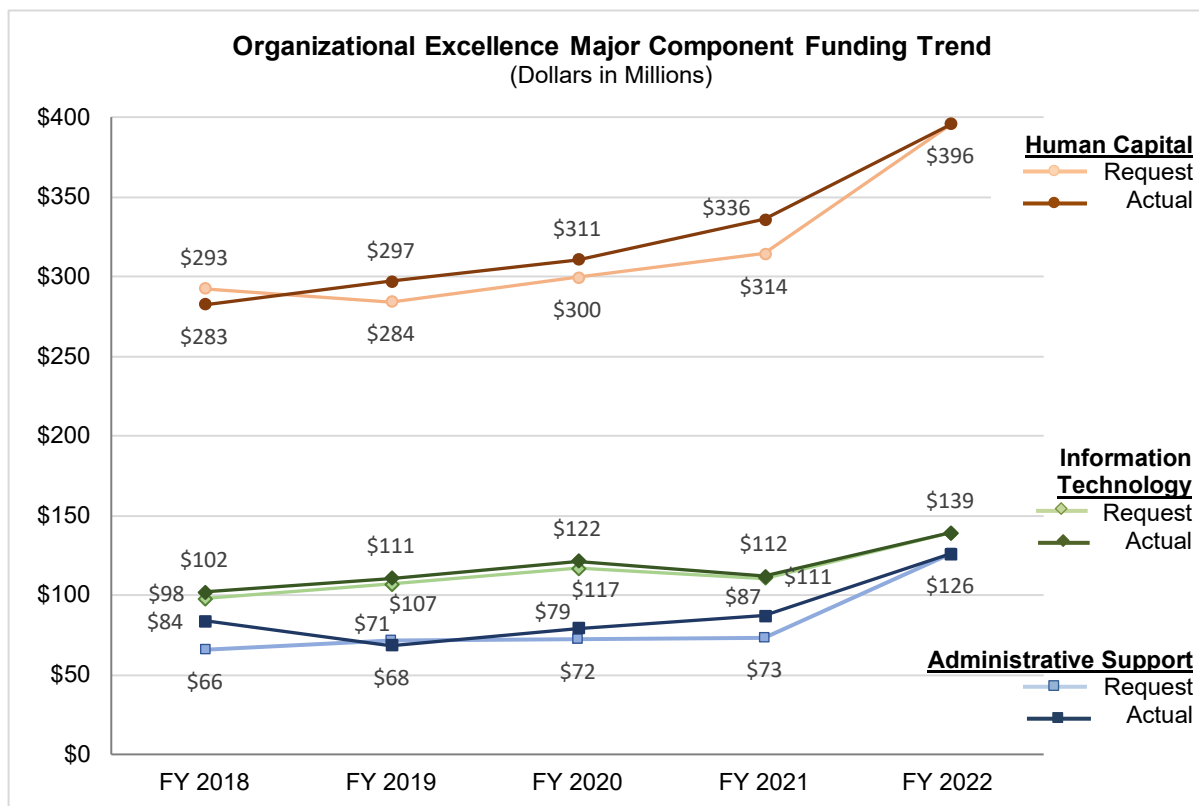
Information Technology (IT) and Administrative Support

IT and Administrative Support are the second and third largest components of the Organizational Excellence portfolio, respectively. While NSF's Human Capital investments have seen steady growth from year to year, particularly for Personnel Compensation and Benefits, funding for IT and Administrative Support activities has been more sporadic, with the FY 2022 Request in line with the multi-year trend.

Organizational Excellence Overview

NSF's IT investments are increased 24 percent over the FY 2021 Estimate to improve data management and enhance IT service delivery ensuring high quality, reliable, and secure administrative applications and associated IT infrastructure support and services to meet the needs of the Foundation at its increased size and in alignment with its post pandemic posture. Further, NSF is submitting an Administrative Support budget that fully covers NSF's estimated cost of doing business. Increases are provided for Administrative Support costs for the new NSF directorate, NSF-wide PMIAA implementation, and the new effort for Science and Security. This strategy results in an FY 2022 Administrative Support budget that is increased 45 percent over the FY 2021 Estimate.

The Organizational Excellence Major Component Funding Trend graphic below shows funding trends since FY 2018 for the three major components funded by the AOAM, R&RA, and EHR accounts. This illustrates how since 2018 NSF has only had small increases for Information Technology and Administrative Support in order to account for the much larger increases for Human Capital. This also shows how in FY 2019 and FY 2020, NSF has had to rely on its transfer authority to cover the actual costs of doing business year over year. The course correction NSF presents in FY 2022 seeks to change this construct and instead include in its budget request the best estimate for the costs of NSF operations as the agency moves aggressively to support more fundamental research, improve translation of research to jobs and products, grow innovation, strengthen partnerships, and simultaneously transition to post pandemic operations.



The table on the next page provides details behind the seven major components of Organizational Excellence noted above including their funding sources, as several are funded through more than one appropriation. It also frames the discussions by major component found in the rest of this chapter, with the exception of MREFC funding for oversight of major facility projects that is in the MREFC chapter.

Organizational Excellence by Major Component

(Dollars in Millions)

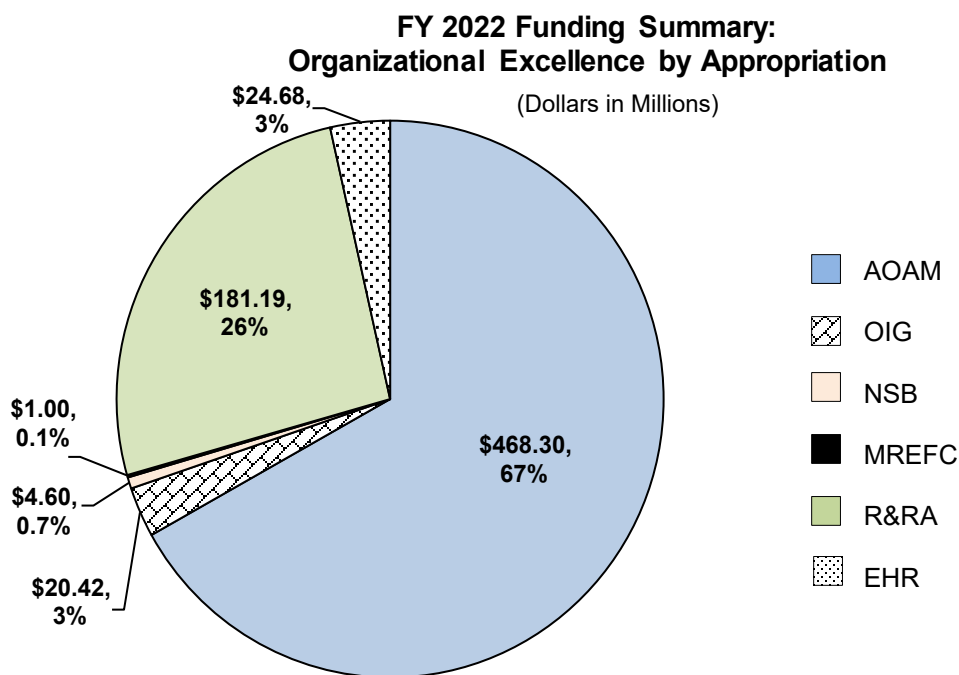
	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Change over FY 2021 Estimate		Funding Source
				Amount	Percent	
Human Capital	\$310.85	\$336.05	\$396.08	\$60.03	17.9%	
Personnel Compensation & Benefits	256.35	272.98	311.81	38.83	14.2%	AOAM ¹
Management of Human Capital	7.11	9.33	15.16	5.83	62.4%	AOAM
IPA Appointments	47.39	53.73	69.11	15.38	28.6%	
Compensation	44.40	49.82	63.65	13.83	27.8%	R&RA/EHR
Per Diem	2.99	3.91	5.46	1.55	39.6%	R&RA/EHR
Travel	\$3.95	\$5.13	\$12.66	\$7.53	146.9%	
NSF Federal Employee Staff	2.69	3.67	8.51	4.84	132.1%	AOAM
IPA Appointments	1.26	1.46	4.15	2.69	184.2%	R&RA/EHR
Information Technology	\$121.50	\$112.01	\$139.39	\$27.38	24.4%	
Agency Operations IT	24.19	24.28	31.97	7.69	31.7%	AOAM
Administrative Applications Services & Support	6.86	6.91	7.91	1.00	14.4%	AOAM
Administrative IT Operations & Infrastructure	15.04	13.67	18.98	5.31	38.8%	AOAM
Administrative Security & Privacy Services	1.78	3.22	4.51	1.29	39.9%	AOAM
Administrative IT Management	0.51	0.48	0.58	0.10	21.5%	AOAM
Program Related Technology (PRT)	97.31	87.73	107.42	19.69	22.4%	R&RA/EHR
Mission-Related Applications & Services	60.42	55.93	68.72	12.79	22.9%	R&RA/EHR
Mission-Related IT Operations & Infrastructure	28.25	25.01	30.00	4.99	20.0%	R&RA/EHR
Mission-Related Security & Privacy Services	6.40	4.75	6.50	1.75	36.8%	R&RA/EHR
Mission-Related IT Management	2.24	2.04	2.20	0.16	7.9%	R&RA/EHR
Administrative Support	\$79.05	\$86.90	\$126.04	\$39.15	45.0%	
Space Rental	29.69	30.81	32.27	1.46	4.7%	AOAM
Operating Expenses	18.68	21.63	41.69	20.06	92.8%	AOAM
Building & Administrative Services	15.01	16.42	26.89	10.47	63.8%	AOAM
Other Program Related Administration	2.41	6.45	6.45	-	-	
E-Government Initiatives	1.37	1.37	1.38	0.01	0.7%	R&RA/EHR
General Planning & Evaluation Activities	1.04	5.08	5.07	-0.01	-0.2%	R&RA/EHR
Other Organizational Excellence Activities	13.26	11.59	18.74	7.15	61.7%	
Analysis, Modeling, and Forecasting	-	-	3.00	3.00	N/A	RRA-IA
Evaluation and Assessment Capability	5.29	5.00	7.00	2.00	40.0%	RRA-IA
Major Facilities Admin Reviews and Audits	0.80	2.34	0.99	-1.35	-57.7%	RRA-various
Planning and Policy Support	4.72	2.50	3.00	0.50	20.0%	RRA-IA
Public Access Initiative	2.45	1.75	3.75	2.00	114.3%	RRA-CISE
Research Security Strategy and Policy	-	-	1.00	1.00	N/A	RRA-IA
MREFC Oversight	\$0.97	\$1.00	\$1.00	-	-	MREFC
Office of Inspector General	\$16.30	\$17.85	\$20.42	\$2.57	14.4%	OIG
Office of the National Science Board	\$4.43	\$4.50	\$4.60	\$0.10	2.2%	NSB
Total	\$537.05	\$563.43	\$700.19	\$136.76	24.3%	

¹ Includes Administrative Cost Recoveries (ACRs) totaling \$6.14 million for FY 2020 and \$4.19 million for FY 2021. For FY 2022, NSF is moving away from the practice of including ACRs as a source of funds to meet its Organizational Excellence requirement and ACRs are not factored into NSF's budget plans for the FY 2022 Request.

Organizational Excellence by Appropriation

As stated above, though NSF moved to a new format for presenting the Organizational Excellence budget request by Major Component, the following presentation by appropriation is provided for consistency with and comparability to prior year budgets for Organizational Excellence and to facilitate the transition to the new presentation.

NSF's Organizational Excellence portfolio is funded through all of NSF's appropriation accounts.



Organizational Excellence by Appropriation
(Dollars in Millions)

	FY 2020	FY 2020	FY 2021	FY 2022	Change over	
	FY 2020 Actual	CARES Act Actual	FY 2021 Estimate	FY 2022 Request	FY 2021 Estimate Amount	Percent
Agency Operations & Award Management	\$347.58	\$1.00	\$374.93	\$468.30	\$93.37	24.9%
Office of Inspector General	16.30	-	17.85	20.42	2.57	14.4%
Office of the National Science Board	4.43	-	4.50	4.60	0.10	2.2%
Major Research Equipment & Facilities Construction	0.97	-	1.00	1.00	-	-
Program Support:						
Research & Related Activities	143.74	-	143.03	181.19	38.16	26.7%
Education & Human Resources	17.88	-	17.93	24.68	6.75	37.6%
Total NSF Appropriated Funds	\$530.91	\$1.00	\$559.24	\$700.19	\$140.95	25.2%
Administrative Cost Recoveries (ACRs)	6.14	-	4.19	-	-4.19	-100.0%
Total Organizational Excellence	\$537.05	\$1.00	\$563.43	\$700.19	\$136.76	24.3%

Agency Operations and Award Management (AOAM)

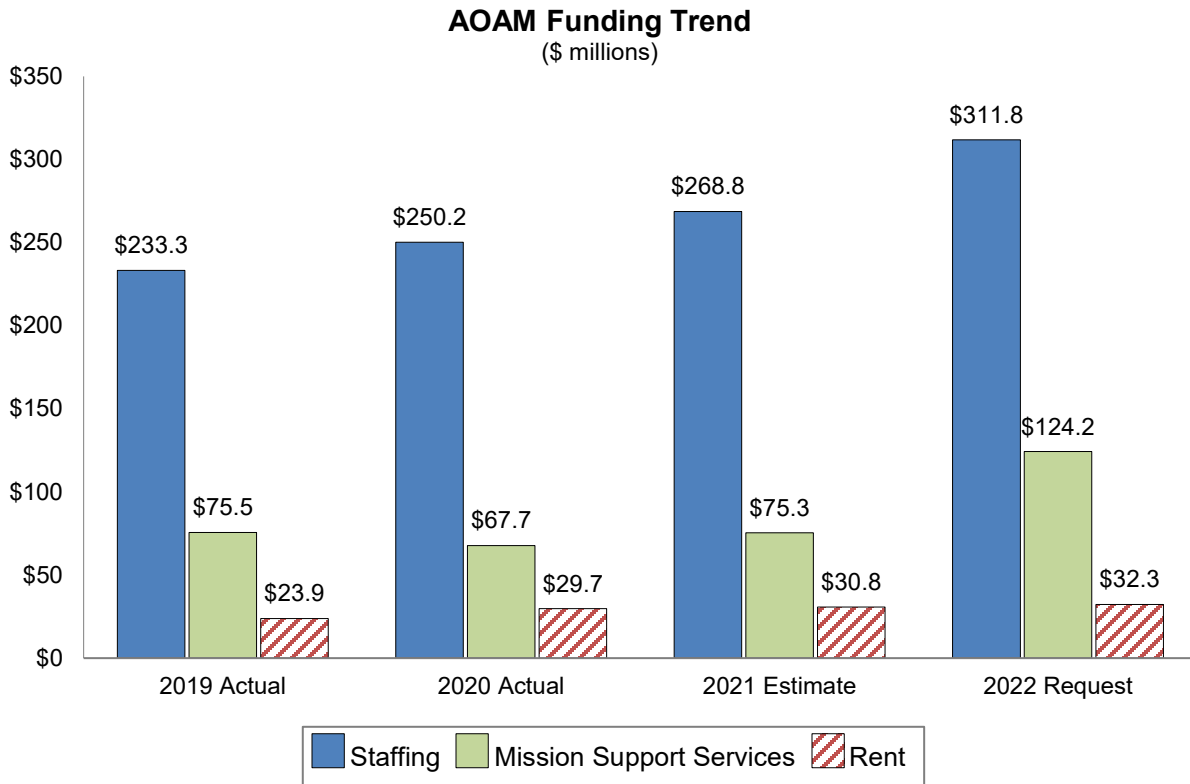
Investments in the AOAM account are a renewed priority in the FY 2022 request. This activity provides the fundamental framework through which the Foundation’s science and engineering research and education programs are administered.

AOAM investments support NSF Strategic Goal 3: Enhance NSF’s performance of its mission. 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.

At the FY 2022 Request level, AOAM funding is \$468.30 million representing 67 percent of the Organizational Excellence portfolio but only about five percent of the total NSF FY 2022 Request. This funding level emphasizes the importance and prioritization of current services and additional functions supporting the mission of NSF and reflects an increase for pay and benefits for NSF’s federal workforce—including a 2.7 percent cost of living adjustment for FY 2022, similar to prior years. Nearly three quarters (73 percent) of the requested FY 2022 AOAM funds support staffing and space rental while about one quarter (27 percent) are for mission support services. This is a purposeful change in course from prior years when staffing and space rental accounted for closer to 80 percent of the AOAM total and services was around 20 percent.

The course correction sought with the FY 2022 funding levels for AOAM reverses the trend of reducing or holding flat mission support services to support increasing staffing and rent costs as illustrated in the AOAM Funding Trend graphic below. This signals NSF’s intent to present a more realistic picture of the cost of doing business in its budget requests rather than relying solely on NSF’s transfer authority.



Agency Operations and Award Management Funding Summary

(Dollars in Millions)

	FY 2020		FY 2021 Estimate	FY 2022 Request	Change over FY 2021 Estimate	
	FY 2020 Actual	CARES Act Actual			Amount	Percent
Personnel Compensation & Benefits (PC&B) ¹	\$250.21	\$0.21	\$268.79	\$311.81	\$43.02	16.0%
Management of Human Capital	7.11	0.20	9.33	15.16	5.83	62.4%
Travel	2.69	-	3.67	8.51	4.84	132.1%
Information Technology	24.19	0.23	24.28	31.97	7.69	31.7%
Space Rental	29.69	-	30.81	32.27	1.46	4.7%
Operating Expenses	18.68	-	21.63	41.69	20.06	92.8%
Building & Administrative Services	15.01	0.36	16.42	26.89	10.47	63.8%
Total	\$347.58	\$1.00	\$374.93	\$468.30	\$93.37	24.9%

¹ PC&B levels reflect direct appropriations only. In FY 2020, \$6.14 million in Administrative Cost Recoveries (ACRs) were received bringing the total PC&B obligation to \$256.35 million. In FY 2021, \$4.19 million in ACRs are anticipated bringing the total PC&B estimate to \$272.98 million. In alignment with NSF's course correction, for FY 2022, NSF is moving away from the practice of including ACRs as a source of funds to meet its PC&B requirement. NSF's ACR estimate for FY 2022 is not factored into NSF's PC&B or AOAM budget plans for the FY 2022 Request.

For information on NSF's AOAM account by object class, see the AOAM by Object Class table at the end of this narrative.

Office of Inspector General

FY 2022 funding for the OIG is \$20.42 million. The staffing and operations of the OIG are supported through a separate OIG appropriation. Details about the OIG FY 2022 Request can be found in the OIG chapter.

Office of the National Science Board

FY 2022 funding for the NSB is \$4.60 million. The staffing and operations of the NSB office are supported through a separate NSB appropriation. Details about the NSB FY 2022 Request can be found in the NSB chapter.

Major Research Equipment and Facilities Construction

The FY 2022 Request includes \$1.0 million within the MREFC account for oversight of NSF's major facility projects. For more information on this activity, see the MREFC chapter.

Program Support

Funding from program accounts R&RA and EHR (\$205.87 million) covers approximately 29 percent of the total Organizational Excellence portfolio. Three activities comprise program-funded Organizational Excellence: Intergovernmental Personnel Act (IPA) costs, Program Related Administration including Program Related Technology, and other Organizational Excellence activities.

R&RA and EHR Organizational Excellence Funding Summary

(Dollars in Millions)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request	Change over FY 2021 Estimate	
				Amount	Percent
IPA Costs	\$48.65	\$55.19	\$73.26	\$18.07	32.7%
IPA Compensation	44.40	49.82	63.65	13.83	27.8%
IPA Per Diem	2.99	3.91	5.46	1.55	39.6%
IPA Travel	1.26	1.46	4.15	2.69	184.2%
Program Related Administration	\$99.72	\$94.18	\$113.87	\$19.69	20.9%
Program Related Technology	97.31	87.73	107.42	19.69	22.4%
Other Program Related Administration	2.41	6.45	6.45	-	-
Other Organizational Excellence Activities	\$13.26	\$11.59	\$18.74	\$7.15	61.7%
Analysis, Modeling, and Forecasting	-	-	3.00	3.00	N/A
Evaluation and Assessment Capability	5.29	5.00	7.00	2.00	40.0%
Major Facilities Admin Review and Audit	0.80	2.34	0.99	-1.35	-57.7%
Planning and Policy Support	4.72	2.50	3.00	0.50	20.0%
Research Resources - Public Access	2.45	1.75	3.75	2.00	114.3%
Research Security Strategy and Policy	-	-	1.00	1.00	N/A
Total	\$161.63	\$160.96	\$205.87	\$44.91	27.9%

AOAM by Object Class

AOAM by Object Class

(Dollars in Thousands)

	FY 2020		FY 2021 Estimate	FY 2022 Request	Change over FY 2021 Estimate	
	FY 2020 Actual	CARES Act Actual			Amount	Percent
Personnel Compensation	\$189,034	\$205	\$202,579	\$233,118	\$30,539	15.1%
Personnel Benefits	60,439		66,207	78,690	12,483	18.9%
Travel and Transportation of Persons	2,724		3,667	8,510	4,843	132.1%
Transportation of Things	684		288	424	136	47.2%
Rental Payments to GSA	24,028		23,670	25,932	2,262	9.6%
Rental Payments to Others	56		220	554	334	151.8%
Communications, Utilities and Misc. Charges	1,391		1,274	3,051	1,777	139.5%
Printing and Reproduction	73		599	882	283	47.2%
Advisory and Assistance Services	39,668	303	48,876	65,266	16,390	33.5%
Other Services	17,675		18,432	34,736	16,304	88.5%
Purchases of Goods & Svcs from Gov't. Accts	7,758	129	6,006	11,563	5,557	92.5%
Operations and Maintenance of Equipment	63		49	72	23	46.9%
Supplies and Materials	717	363	852	1,153	301	35.3%
Equipment	3,272		2,206	4,349	2,143	97.1%
Total	\$347,583	\$1,000	\$374,925	\$468,300	\$93,375	24.9%

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, 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 Department of Homeland Security/Federal Protection Agency for security guard services; General Service Administration for 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; ~~\$345,640,000~~468,300,000: *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 ~~2022~~2023 for maintenance and operation of facilities and for other services to be provided during the next fiscal year.

Agency Operations and Award Management

FY 2022 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 2020 Appropriation	\$337.90	\$0.15	-\$9.20	-\$0.12	\$19.85	\$348.58
FY 2021 Estimated	345.64	9.20			29.29	384.13
FY 2022 Request	468.30					468.30
\$ Change from FY 2021 Estimated						\$84.17
% Change from FY 2021 Estimated						21.9%

Explanation of Carryover

Within the Agency Operations and Award Management (AOAM) account, \$9.20 million (\$9.06 million in two-year funds and \$146,425 in recovered no-year funds) is estimated for carryover into FY 2021.

- Amount: \$9.06 million
- Purpose: To complete procurement actions in process that were not able to be completed in FY 2020 and other balances due to actual expenses coming in lower than anticipated due to operational limitations related to COVID-19 including limited travel in FY 2020.
- Obligation: FY 2021 Quarter 1-2 and Anticipated FY 2021 Quarter 3-4

NSF Headquarters Relocation

- Amount: \$146,245
- Purpose: Budget contingency funding not obligated in FY 2020. Funds will be used towards the cost of the SCIF project.
- Obligation: FY 2021 Quarter 1-2 and Anticipated FY 2021 Quarter 3-4

