

Signed (Agency Head)



Title

Assoc. VP for Budget & Planning

Date

AS OF 6/30/16

ESTIMATED 2017

REQUESTED 2018

REQUESTED 2019

PERSONNEL SUMMARY

	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	2,413.00	0.00	0.00	2,413.00	213.00	2,626.00	299.00	2,712.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Operating	2,434.00	0.00	-13.00	2,421.00	0.00	2,421.00	0.00	2,421.00
UConn/UConn Health Research Foundation	416.00	0.00	-4.00	412.00	0.00	412.00	-0.46	411.54

ACTUAL 2015-16

ESTIMATED 2017

REQUESTED 2018

REQUESTED 2019

Other Positions Equated to Full-Time		1,354.00		1,396.00		1,396.00		1,396.00
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SUMMARY OF FUNDING

	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	239,665,397.00	229,917,913.00	284,975,570.00	295,633,705.00
Federal Funds	105,731,225.38	120,771,965.00	123,587,500.00	126,469,358.00
Higher Ed Operating	937,228,604.00	933,096,867.00	1,008,915,638.00	1,054,630,251.00
UConn/UConn Health Research Foundation	35,849,764.07	35,617,513.00	35,682,125.00	36,695,748.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,318,474,990.45	1,319,404,258.00	1,453,160,833.00	1,513,429,062.00

AGENCY PROGRAMS BY TOTAL FUNDS

ACTUAL 2015-16

ESTIMATED 2016-17

REQUESTED 2017-18

REQUESTED 2018-19

81101 - Instruction	384,619,508.19	380,139,302.00	419,851,627.00	437,878,591.00
81102 - Research	21,945,447.32	21,783,780.00	22,207,227.00	22,897,973.00
81103 - Public Service	38,318,506.76	37,866,612.00	42,034,654.00	43,860,812.00
81104 - Academic Support	114,599,487.92	113,248,006.00	125,450,418.00	130,885,724.00
81105 - Library	22,764,792.11	22,496,324.00	24,930,391.00	26,011,103.00
81106 - Student Services	257,779,906.42	254,739,885.00	283,191,303.00	295,517,437.00
81107 - Institutional Support	90,709,749.73	89,667,490.00	98,818,071.00	103,024,564.00
81108 - Physical Plant	157,103,978.56	155,251,235.00	175,971,353.00	183,820,312.00
81109 - Scholarships and Fellowships	124,902,388.06	123,439,659.00	137,118,289.00	143,063,188.00
81110 - UCONN Block Grant	105,731,225.85	120,771,965.00	123,587,500.00	126,469,358.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,318,474,990.92	1,319,404,258.00	1,453,160,833.00	1,513,429,062.00

	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	2,413.00	0.00	0.00	2,413.00	213.00	2,626.00	299.00	2,712.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Higher Ed Operating	2,434.00	0.00	(13.00)	2,421.00	0.00	2,421.00	0.00	2,421.00
UConn/UConn Health Research Foundation	416.00	0.00	(4.00)	412.00	0.00	412.00	(0.46)	411.54
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		1,354.00		1,396.00		1,396.00		1,396.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES		0.00		0.00		0.00		0.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12139 - Operating Expenses								
00000 - Unknown Account		0.00		0.00		3,837,503.00		4,219,842.00
50110 - Salaries & Wages-Full Time	218,081,088.00		207,699,685.00		207,699,685.00		207,699,685.00	
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL 12139 - Operating Expenses	218,081,088.00		207,699,685.00		211,537,188.00		211,919,527.00	
12235 - Workers' Compensation Claims								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		0.00		0.00		0.00		0.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits	2,080,095.00		3,045,682.00		3,045,682.00		3,045,682.00	
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL 12235 - Workers' Compensation Claims	2,080,095.00		3,045,682.00		3,045,682.00		3,045,682.00	
12588 - Next Generation Connecticut								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time	19,104,214.00		19,072,546.00		70,292,700.00		80,568,496.00	
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		0.00		0.00		0.00		0.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL 12588 - Next Generation Connecticut	19,104,214.00		19,072,546.00		70,292,700.00		80,568,496.00	
TOTAL OTHER CURRENT EXPENSES	239,265,397.00		229,817,913.00		284,875,570.00		295,533,705.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
16198 - Kirklyn M. Kerr Grant Program								
50000 - Expenditures	400,000.00		100,000.00		100,000.00		100,000.00	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	400,000.00		100,000.00		100,000.00		100,000.00	

PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	239,665,397.00	229,917,913.00	284,975,570.00	295,633,705.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	105,731,225.38	120,771,965.00	123,587,500.00	126,469,358.00
Higher Ed Operating	937,228,604.00	933,096,867.00	1,008,915,638.00	1,054,630,251.00
UConn/UConn Health Research Foundation	35,849,764.07	35,617,513.00	35,682,125.00	36,695,748.00
TOTAL ADDITIONAL FUNDS AVAILABLE	1,078,809,593.45	1,089,486,345.00	1,168,185,263.00	1,217,795,357.00
GRAND TOTAL	1,318,474,990.45	1,319,404,258.00	1,453,160,833.00	1,513,429,062.00

APPROPRIATION ADJUSTMENT SUMMARY

BR-3 REPORT

UOC67000 - University of Connecticut

ALL FUNDS

ALL PROGRAMS

9/7/2016

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	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS					
Next Generation	2,413.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	2,413.00	213.00		299.00	
		213.00	2,626.00	299.00	2,712.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
12139 - Operating Expenses	207,699,685				
New building operation and maintenance					
TOTAL - 12139 - Operating Expenses	207,699,685	3,837,503		4,219,842	
12588 - Next Generation Connecticut	19,072,546	3,837,503	211,537,188	4,219,842	211,919,527
Next Generation					
TOTAL - 12588 - Next Generation Connecticut	19,072,546	51,220,154		61,495,950	
TOTAL - ALL FUNDS	229,917,913	55,057,657	284,975,570	65,715,792	295,633,705

81102 - Research	5.00	8.00
81103 - Public Service	5.00	8.00
81104 - Academic Support	26.00	36.00
81106 - Student Services	12.00	16.00
81107 - Institutional Support	21.00	29.00
81108 - Physical Plant	32.00	45.00
Total Positions	213.00	299.00

UOC67000 - University of Connecticut

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12017		40001	University of Connecticut Tuition	81101	1,089.00	0.00	625.00	255,861,795.11	1,083.00	644.00	256,642,564.00	1,083.00	644.00	270,791,796.00	1,083.00	644.00	283,398,042.00
12017		40001	University of Connecticut Tuition	81102	29.00	0.00	6.00	2,592,591.47	29.00	6.00	2,596,550.00	29.00	6.00	2,754,806.00	29.00	6.00	2,882,178.00
12017		40001	University of Connecticut Tuition	81103	233.00	0.00	155.00	32,160,183.76	232.00	160.00	32,261,095.00	232.00	160.00	35,185,627.00	232.00	160.00	36,762,312.00
12017		40001	University of Connecticut Tuition	81104	207.00	0.00	106.00	80,638,325.92	206.00	110.00	80,757,327.00	206.00	110.00	84,429,406.00	206.00	110.00	88,153,356.00
12017		40001	University of Connecticut Tuition	81105	27.00	0.00	7.00	17,224,520.11	27.00	7.00	17,219,788.00	27.00	7.00	19,653,855.00	27.00	7.00	20,734,567.00
12017		40001	University of Connecticut Tuition	81106	642.00	0.00	63.00	244,492,537.42	638.00	65.00	242,035,867.00	638.00	65.00	267,617,878.00	638.00	65.00	279,368,351.00
12017		40001	University of Connecticut Tuition	81107	112.00	0.00	33.00	60,532,520.65	111.00	34.00	59,564,637.00	111.00	34.00	63,755,324.00	111.00	34.00	66,822,385.00
12017		40001	University of Connecticut Tuition	81108	95.00	0.00	6.00	120,753,615.56	95.00	6.00	120,496,751.00	95.00	6.00	129,529,507.00	95.00	6.00	135,421,287.00
12017		40001	University of Connecticut Tuition	81109	0.00	0.00	0.00	122,972,514.00	0.00	0.00	121,522,288.00	0.00	0.00	135,197,439.00	0.00	0.00	141,087,773.00
12022		40001	University of Connecticut Research Foundation	81101	55.00	0.00	22.00	10,470,014.08	54.00	23.00	10,402,184.00	54.00	23.00	10,421,055.00	54.00	23.00	10,717,086.00
12022		40001	University of Connecticut Research Foundation	81102	322.00	0.00	331.00	18,277,364.85	319.00	341.00	18,158,957.00	319.00	341.00	18,191,896.00	319.00	341.00	18,708,675.00
12022		40001	University of Connecticut Research Foundation	81103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12022		40001	University of Connecticut Research Foundation	81104	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12022		40001	University of Connecticut Research Foundation	81107	39.00	0.00	0.00	5,172,511.08	39.00	0.00	5,139,001.00	39.00	0.00	5,148,324.00	38.54	0.00	5,294,572.00
12022		40001	University of Connecticut Research Foundation	81109	0.00	0.00	0.00	1,929,874.06	0.00	0.00	1,917,371.00	0.00	0.00	1,920,850.00	0.00	0.00	1,975,415.00
12060	93283	20345	West Nile Virus Control	81110	0.00	0.00	0.00	2,334.86	0.00	0.00	2,876.00	0.00	0.00	2,952.00	0.00	0.00	3,029.00
12060	66707	20473	TSCA Title IV State Lead Grants Program	81110	0.00	0.00	0.00	17,139.49	0.00	0.00	21,115.00	0.00	0.00	21,674.00	0.00	0.00	22,241.00
12060	84184	20881	Community Service Grants	81110	0.00	0.00	0.00	87,745.55	0.00	0.00	108,100.00	0.00	0.00	110,964.00	0.00	0.00	113,867.00
12060	10156	20T01	FEDERAL STATE MARKETING IMPROVEMENT PROGRAM	81110	0.00	0.00	0.00	39,162.62	0.00	0.00	38,966.00	0.00	0.00	38,771.00	0.00	0.00	38,578.00
12060	15605	20T05	SPORT FISH RESTORATION PROGRAM	81110	0.00	0.00	0.00	30,693.15	0.00	0.00	30,539.00	0.00	0.00	30,386.00	0.00	0.00	30,235.00
12060	15611	20T06	WILDLIFE RESTORATION	81110	0.00	0.00	0.00	93,042.47	0.00	0.00	92,577.00	0.00	0.00	92,114.00	0.00	0.00	91,653.00
12060	16523	20T07	JUVENILE ACCOUNTABILITY BLOCK GRANTS	81110	0.00	0.00	0.00	52,195.87	0.00	0.00	64,304.00	0.00	0.00	66,007.00	0.00	0.00	67,734.00
12060	16726	20T08	JUVENILE MENTORING PROGRAM	81110	0.00	0.00	0.00	97,482.79	0.00	0.00	96,995.00	0.00	0.00	96,510.00	0.00	0.00	96,027.00
12060	20313	20T09	RAILROAD RESEARCH AND DEVELOPMENT	81110	0.00	0.00	0.00	64,116.89	0.00	0.00	78,990.00	0.00	0.00	81,083.00	0.00	0.00	83,204.00

UOC67000 - University of Connecticut

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	47080	20T10	OFFICE OF CYBERINFRASTRUCTURE	81110	0.00	0.00	0.00	14,095.50	0.00	0.00	14,081.00	0.00	0.00	14,067.00	0.00	0.00	14,053.00
12060	66437	20T11	LONG ISLAND SOUND PROGRAM	81110	0.00	0.00	0.00	480,869.07	0.00	0.00	478,464.00	0.00	0.00	476,072.00	0.00	0.00	473,692.00
12060	84325	20T14	SPECIAL EDUCATION - PERSONNEL DEVELOPMENT TO IMPROVE SERVICES	81110	0.00	0.00	0.00	714,781.84	0.00	0.00	880,597.00	0.00	0.00	903,926.00	0.00	0.00	927,574.00
12060	84365	20T15	ENGLISH LANGUAGE ACQUISITION GRANTS	81110	0.00	0.00	0.00	476,002.04	0.00	0.00	586,425.00	0.00	0.00	601,960.00	0.00	0.00	617,709.00
12060	93103	20T18	FOOD AND DRUG ADMINISTRATION RESEARCH	81110	0.00	0.00	0.00	693,431.78	0.00	0.00	854,294.00	0.00	0.00	876,926.00	0.00	0.00	899,868.00
12060	93178	20T19	NURSING WORKFORCE DIVERSITY	81110	0.00	0.00	0.00	37,170.73	0.00	0.00	36,984.00	0.00	0.00	36,799.00	0.00	0.00	36,615.00
12060	93233	20T20	NATIONAL CENTER ON SLEEP DISORDERS RESEARCH	81110	0.00	0.00	0.00	74,877.58	0.00	0.00	74,503.00	0.00	0.00	74,130.00	0.00	0.00	73,760.00
12060	93359	20T22	NURSE EDUCATION, PRACTICE AND RETENTION GRANTS	81110	0.00	0.00	0.00	461,380.03	0.00	0.00	568,411.00	0.00	0.00	583,469.00	0.00	0.00	598,734.00
12060	93994	20T24	MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97104	20T27	HOMELAND SECURITY-RELATED SCIENCE, TECHNOLOGY, ENGINEERING	81110	0.00	0.00	0.00	142,044.24	0.00	0.00	141,334.00	0.00	0.00	140,627.00	0.00	0.00	139,924.00
12060	10310	20t28	Agriculture and Food Research Initiative (AFRI)	81110	0.00	0.00	0.00	1,981,898.68	0.00	0.00	2,441,659.00	0.00	0.00	2,506,345.00	0.00	0.00	2,571,915.00
12060	10311	20t29	Beginning Farmer and Rancher Development Program	81110	0.00	0.00	0.00	40,095.22	0.00	0.00	39,894.00	0.00	0.00	39,695.00	0.00	0.00	39,496.00
12060	11012	20t30	Integrated Ocean Observing System	81110	0.00	0.00	0.00	229,935.18	0.00	0.00	228,785.00	0.00	0.00	227,641.00	0.00	0.00	226,503.00
12060	11302	20t31	Economic Development_Support for Planning Organizations	81110	0.00	0.00	0.00	36,008.72	0.00	0.00	35,828.00	0.00	0.00	35,649.00	0.00	0.00	35,471.00
12060	11483	20t32	NOAA Programs for Disaster Relief Appropriations Act - Non-construction and Construction	81110	0.00	0.00	0.00	415,719.93	0.00	0.00	413,641.00	0.00	0.00	411,573.00	0.00	0.00	409,515.00
12060	12340	20t33	Naval Medical Research and Development	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	12900	20t34	Language Grant Program	81110	0.00	0.00	0.00	18,602.02	0.00	0.00	18,583.00	0.00	0.00	18,564.00	0.00	0.00	18,546.00
12060	12902	20t35	Information Security Grant Program	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14000	20t36	Department of Housing and Urban development	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14704	20t37	Community Challenge Planning Grants and the Department of Transportation's TIGER II Planning Grants	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15000	20t38	Department of the Interior	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	15663	20t39	National Fish and Wildlife Foundation	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	19040	20t43	Public Diplomacy Programs	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20000	20t44	Department of Transportation	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	43002	20t45	Aeronautics	81110	0.00	0.00	0.00	113,663.56	0.00	0.00	140,031.00	0.00	0.00	143,741.00	0.00	0.00	147,501.00
12060	43008	20t46	Education	81110	0.00	0.00	0.00	43,634.54	0.00	0.00	53,756.00	0.00	0.00	55,181.00	0.00	0.00	56,624.00
12060	45310	20t47	Grants to States	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	59064	20t48	Entrepreneurial Development Disaster Assistance (Disaster Relief Appropriations Act)	81110	0.00	0.00	0.00	556,249.76	0.00	0.00	685,288.00	0.00	0.00	703,443.00	0.00	0.00	721,846.00
12060	77008	20t49	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	81110	0.00	0.00	0.00	41,648.07	0.00	0.00	51,309.00	0.00	0.00	52,668.00	0.00	0.00	54,046.00
12060	81045	20t50	Special Studies and Projects in Energy Education and Training	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	81134	20t51	Industrial Carbon Capture and Storage (CCS) Application	81110	0.00	0.00	0.00	45,600.11	0.00	0.00	45,372.00	0.00	0.00	45,145.00	0.00	0.00	44,919.00
12060	84217	20t52	TRIO McNair Post-Baccalaureate Achievement	81110	0.00	0.00	0.00	259,389.30	0.00	0.00	319,562.00	0.00	0.00	328,028.00	0.00	0.00	336,610.00
12060	84366	20t53	Mathematics and Science Partnerships	81110	0.00	0.00	0.00	89,388.40	0.00	0.00	88,941.00	0.00	0.00	88,496.00	0.00	0.00	88,054.00
12060	84374	20t54	Teacher Incentive Fund	81110	0.00	0.00	0.00	104,657.80	0.00	0.00	104,134.00	0.00	0.00	103,613.00	0.00	0.00	103,095.00
12060	84388	20t55	School Improvement Grants, Recovery Act	81110	0.00	0.00	0.00	86,316.34	0.00	0.00	106,340.00	0.00	0.00	109,157.00	0.00	0.00	112,012.00
12060	84395	20t56	State Fiscal Stabilization Fund (SFSF) - Race-to-the-Top Incentive Grants, Recovery Act	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84396	20t57	State Fiscal Stabilization Fund (SFSF) - Investing in Innovation (I3) Fund, Recovery Act	81110	0.00	0.00	0.00	2,295.47	0.00	0.00	2,293.00	0.00	0.00	2,290.00	0.00	0.00	2,288.00
12060	85802	20t58	Fellowship Program	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93003	20t60	Public Health and Social Services Emergency Fund	81110	0.00	0.00	0.00	137,628.12	0.00	0.00	169,555.00	0.00	0.00	174,047.00	0.00	0.00	178,600.00
12060	93076	20t61	TANF Program Integrity Innovation Grants	81110	0.00	0.00	0.00	107,195.81	0.00	0.00	132,063.00	0.00	0.00	135,561.00	0.00	0.00	139,108.00
12060	93077	20t62	Family Smoking Prevention and Tobacco Control Act Regulatory Research	81110	0.00	0.00	0.00	73,497.73	0.00	0.00	73,130.00	0.00	0.00	72,764.00	0.00	0.00	72,400.00
12060	93092	20t63	Affordable Care Act (ACA) Personal Responsibility Education Program	81110	0.00	0.00	0.00	22,861.47	0.00	0.00	28,164.00	0.00	0.00	28,911.00	0.00	0.00	29,667.00
12060	93107	20t64	Area Health Education Centers, Point of Service Maintenance and Enhancement Awards	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93239	20T65	Policy Research and Evaluation Grants	81110	0.00	0.00	0.00	1,299.45	0.00	0.00	1,298.00	0.00	0.00	1,296.00	0.00	0.00	1,295.00
12060	93351	20T67	Research Infrastructure Programs	81110	0.00	0.00	0.00	1,955.47	0.00	0.00	1,953.00	0.00	0.00	1,951.00	0.00	0.00	1,949.00
12060	93396	20T68	Cancer Biology Research	81110	0.00	0.00	0.00	44,476.66	0.00	0.00	44,254.00	0.00	0.00	44,033.00	0.00	0.00	43,812.00
12060	93539	20T69	PPHF 2012 - Prevention and Public Health Fund (Affordable Care Act) - Capacity Building Assistance t	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93648	20T71	Child Welfare Research Training or Demonstration	81110	0.00	0.00	0.00	158,281.70	0.00	0.00	194,999.00	0.00	0.00	200,165.00	0.00	0.00	205,402.00
12060	93670	20T72	Child Abuse and Neglect Discretionary Activities	81110	0.00	0.00	0.00	157,266.23	0.00	0.00	156,479.00	0.00	0.00	155,697.00	0.00	0.00	154,919.00
12060	93778	20T73	Medical Assistance Program	81110	0.00	0.00	0.00	672,599.21	0.00	0.00	828,628.00	0.00	0.00	850,581.00	0.00	0.00	872,834.00
12060	97000	20T75	Department of Homeland Security	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97036	20T76	Disaster Grants - Public Assistance (Presidentially Declared Disasters)	81110	0.00	0.00	0.00	466,219.58	0.00	0.00	574,373.00	0.00	0.00	589,589.00	0.00	0.00	605,014.00
12060	97077	20T77	Homeland Security Research, Development, Testing, Evaluation, and Demonstration of Technologies Rela	81110	0.00	0.00	0.00	15,764.55	0.00	0.00	15,748.00	0.00	0.00	15,733.00	0.00	0.00	15,717.00
12060	10250	20T78	Agri and Rural Economic Research	81110	0.00	0.00	0.00	58,842.49	0.00	0.00	72,492.00	0.00	0.00	74,413.00	0.00	0.00	76,360.00
12060	10255	20T79	Research Innovation and Development Grant in Economic (RIDGE)	81110	0.00	0.00	0.00	11,419.17	0.00	0.00	11,407.00	0.00	0.00	11,396.00	0.00	0.00	11,384.00
12060	10329	20T80	Crop Protection and Pest Management Competitive Grants Program	81110	0.00	0.00	0.00	166,274.67	0.00	0.00	204,847.00	0.00	0.00	210,273.00	0.00	0.00	215,775.00
12060	10560	20T81	State Administrative Expenses for Child Nutrition	81110	0.00	0.00	0.00	28,100.68	0.00	0.00	34,619.00	0.00	0.00	35,536.00	0.00	0.00	36,466.00
12060	10587	20T82	National Food Service Management Institute Administration and Staffing Grant	81110	0.00	0.00	0.00	21,339.51	0.00	0.00	26,289.00	0.00	0.00	26,986.00	0.00	0.00	27,692.00
12060	10597	20T83	School Wellness Policy Cooperative Agreement	81110	0.00	0.00	0.00	51,313.95	0.00	0.00	63,217.00	0.00	0.00	64,892.00	0.00	0.00	66,590.00
12060	10769	20T84	Rural Business Enterprise Grants	81110	0.00	0.00	0.00	29,097.08	0.00	0.00	35,847.00	0.00	0.00	36,796.00	0.00	0.00	37,759.00
12060	10868	20T85	Rural Energy for America Program	81110	0.00	0.00	0.00	2,328.46	0.00	0.00	2,868.00	0.00	0.00	2,944.00	0.00	0.00	3,021.00
12060	10903	20T86	Soil Survey	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10932	20T87	Regional Conservation Partnership Program	81110	0.00	0.00	0.00	73,974.72	0.00	0.00	91,135.00	0.00	0.00	93,549.00	0.00	0.00	95,997.00
12060	11011	20T88	Ocean Exploration	81110	0.00	0.00	0.00	655,493.51	0.00	0.00	807,554.00	0.00	0.00	828,949.00	0.00	0.00	850,635.00

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12060	11020	20T89	Cluster Grants	81110	0.00	0.00	0.00	1,145.94	0.00	0.00	1,411.00	0.00	0.00	1,449.00	0.00	0.00	1,487.00
12060	12114	20T90	Collaborative Research and Development	81110	0.00	0.00	0.00	73,903.69	0.00	0.00	91,047.00	0.00	0.00	93,459.00	0.00	0.00	95,905.00
12060	13000	20T91	Central Intelligence Agency - Contract	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14269	20T92	Hurricane Sandy Community Development Block Grant Disaster Recovery Grants (CDBG-DR)	81110	0.00	0.00	0.00	168,957.24	0.00	0.00	208,151.00	0.00	0.00	213,666.00	0.00	0.00	219,256.00
12060	15650	20T93	Research Grants (Generic)	81110	0.00	0.00	0.00	188.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15677	20T94	Hurricane Sandy Disaster Relief Activities-FWS	81110	0.00	0.00	0.00	436,935.10	0.00	0.00	538,295.00	0.00	0.00	552,556.00	0.00	0.00	567,012.00
12060	15815	20T95	National Land Remote Sensing_Education Outreach and Research	81110	0.00	0.00	0.00	22,628.06	0.00	0.00	27,877.00	0.00	0.00	28,615.00	0.00	0.00	29,364.00
12060	16320	20T96	Services for Trafficking Victims	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	19900	20T97	AEECA/ESF PD Programs	81110	0.00	0.00	0.00	1,250.00	0.00	0.00	1,539.00	0.00	0.00	1,580.00	0.00	0.00	1,622.00
12060	20109	20T98	Air Transportation Centers of Excellence	81110	0.00	0.00	0.00	53,819.08	0.00	0.00	66,304.00	0.00	0.00	68,060.00	0.00	0.00	69,841.00
12060	20234	20T99	Safety Data Improvement Program	81110	0.00	0.00	0.00	78,844.15	0.00	0.00	97,134.00	0.00	0.00	99,707.00	0.00	0.00	102,316.00
12060	16560	21542	No Suspect DNA Cswrk Backlg Red	81110	0.00	0.00	0.00	97,488.30	0.00	0.00	120,103.00	0.00	0.00	123,285.00	0.00	0.00	126,510.00
12060	81086	21549	US Dept of Energy Coop RD&D	81110	0.00	0.00	0.00	476,460.58	0.00	0.00	586,989.00	0.00	0.00	602,540.00	0.00	0.00	618,304.00
12060	45024	21T01	Promotion of the Arts_Grants to Organizations and Individuals	81110	0.00	0.00	0.00	10,000.00	0.00	0.00	12,319.00	0.00	0.00	12,646.00	0.00	0.00	12,977.00
12060	45164	21T02	Promotion of the Humanities_Public Programs	81110	0.00	0.00	0.00	35,540.57	0.00	0.00	43,785.00	0.00	0.00	44,945.00	0.00	0.00	46,121.00
12060	45169	21T03	Promotion of the Humanities_Office of Digital Humanities	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	47083	21T04	Office of Integrative Activities	81110	0.00	0.00	0.00	14,543.31	0.00	0.00	17,917.00	0.00	0.00	18,391.00	0.00	0.00	18,872.00
12060	66468	21T05	Capitalization Grants for Drinking Water State Revolving Funds	81110	0.00	0.00	0.00	10,933.75	0.00	0.00	13,470.00	0.00	0.00	13,827.00	0.00	0.00	14,188.00
12060	66605	21T06	Performance Partnership Grants	81110	0.00	0.00	0.00	5,801.62	0.00	0.00	7,147.00	0.00	0.00	7,336.00	0.00	0.00	7,528.00
12060	81121	21T07	Nuclear Energy Research, Development and Demonstration	81110	0.00	0.00	0.00	50,808.32	0.00	0.00	62,594.00	0.00	0.00	64,253.00	0.00	0.00	65,934.00
12060	84031	21T08	Higher Education_Institutional Aid	81110	0.00	0.00	0.00	16,707.48	0.00	0.00	20,583.00	0.00	0.00	21,128.00	0.00	0.00	21,681.00
12060	93086	21T09	Healthy Marriage Promotion and Responsible Fatherhood Grants	81110	0.00	0.00	0.00	17,817.12	0.00	0.00	21,950.00	0.00	0.00	22,531.00	0.00	0.00	23,121.00

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12060	93095	21T10	HHS Programs for Disaster Relief Appropriations Act - Non Construction	81110	0.00	0.00	0.00	9,883.71	0.00	0.00	12,176.00	0.00	0.00	12,499.00	0.00	0.00	12,826.00
12060	93117	21T11	Prevent Med and Pub Health Res Train Prog, Int Med Prog, Nat Center for Int Primary Healthcare	81110	0.00	0.00	0.00	13,444.42	0.00	0.00	16,563.00	0.00	0.00	17,002.00	0.00	0.00	17,446.00
12060	93397	21T12	Cancer Centers Support Grants	81110	0.00	0.00	0.00	1,890.91	0.00	0.00	2,329.00	0.00	0.00	2,391.00	0.00	0.00	2,453.00
12060	93556	21T13	Promoting Safe and Stable Families	81110	0.00	0.00	0.00	41,577.42	0.00	0.00	51,222.00	0.00	0.00	52,579.00	0.00	0.00	53,955.00
12060	93610	21T14	Health Care Innovation Awards (HCIA)	81110	0.00	0.00	0.00	7,589.23	0.00	0.00	7,581.00	0.00	0.00	7,574.00	0.00	0.00	7,566.00
12060	93624	21T15	ACA - State Innovation Model	81110	0.00	0.00	0.00	94,247.35	0.00	0.00	116,110.00	0.00	0.00	119,186.00	0.00	0.00	122,305.00
12060	93627	21T16	Affordable Care Act: Testing Experience and Functional Assessment Tools	81110	0.00	0.00	0.00	324,333.85	0.00	0.00	399,572.00	0.00	0.00	410,158.00	0.00	0.00	420,889.00
12060	94013	21T17	Volunteers in Service to America	81110	0.00	0.00	0.00	48,571.76	0.00	0.00	59,839.00	0.00	0.00	61,424.00	0.00	0.00	63,031.00
12060	12630	21T18	Basic, Applied, and Advanced Research in Science and Engineering	81110	0.00	0.00	0.00	15,590.37	0.00	0.00	19,207.00	0.00	0.00	19,715.00	0.00	0.00	20,231.00
12060	45161	21T19	Promotion of the Humanities Research	81110	0.00	0.00	0.00	8,782.70	0.00	0.00	10,820.00	0.00	0.00	11,106.00	0.00	0.00	11,397.00
12060	47079	21T20	International Science and Engineering (OISE)	81110	0.00	0.00	0.00	10,141.71	0.00	0.00	12,494.00	0.00	0.00	12,825.00	0.00	0.00	13,160.00
12060	81135	21T21	Advanced Research and Projects Agency - Energy Financial Assistance Program	81110	0.00	0.00	0.00	298,569.62	0.00	0.00	367,831.00	0.00	0.00	377,576.00	0.00	0.00	387,454.00
12060	84327	21T22	Special Education Technology and Media Services for Individuals with Disabilities	81110	0.00	0.00	0.00	21,466.80	0.00	0.00	21,445.00	0.00	0.00	21,423.00	0.00	0.00	21,402.00
12060	93143	21T23	NIEHS Superfund Hazardous Substances Basic Research and Education	81110	0.00	0.00	0.00	73,438.61	0.00	0.00	90,474.00	0.00	0.00	92,871.00	0.00	0.00	95,301.00
12060	93358	21T24	Advanced Education Nursing Traineeships	81110	0.00	0.00	0.00	329,999.97	0.00	0.00	406,553.00	0.00	0.00	417,323.00	0.00	0.00	428,241.00
12060	10001	22000	Department of Agriculture	81110	0.00	0.00	0.00	46,521.62	0.00	0.00	46,289.00	0.00	0.00	46,057.00	0.00	0.00	45,827.00
12060	10001	22001	Agricultural Research Basic and Applied Research	81110	0.00	0.00	0.00	1,276,811.33	0.00	0.00	1,573,006.00	0.00	0.00	1,614,678.00	0.00	0.00	1,656,921.00
12060	10025	22002	Plant and Animal Disease, Pest Control, and Animal Care	81110	0.00	0.00	0.00	79,025.12	0.00	0.00	97,357.00	0.00	0.00	99,936.00	0.00	0.00	102,551.00
12060	10200	22004	Grants for Agricultural Research, Special Research Grants	81110	0.00	0.00	0.00	99,277.14	0.00	0.00	122,307.00	0.00	0.00	125,547.00	0.00	0.00	128,832.00
12060	10202	22005	Cooperative Forestry Research	81110	0.00	0.00	0.00	93,722.43	0.00	0.00	93,253.00	0.00	0.00	92,787.00	0.00	0.00	92,323.00
12060	10203	22006	Payments to Agricultural Experiment Stations Under the Hatch Act	81110	0.00	0.00	0.00	1,292,413.84	0.00	0.00	1,592,228.00	0.00	0.00	1,634,410.00	0.00	0.00	1,677,169.00

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12060	10207	22008	Animal Health and Disease Research	81110	0.00	0.00	0.00	15,877.69	0.00	0.00	15,861.00	0.00	0.00	15,845.00	0.00	0.00	15,830.00
12060	10210	22009	Food and Agricultural Sciences National Needs Graduate Fellowship Grants	81110	0.00	0.00	0.00	32,043.00	0.00	0.00	31,882.00	0.00	0.00	31,723.00	0.00	0.00	31,564.00
12060	10217	22010	Higher Education Challenge Grants	81110	0.00	0.00	0.00	23,509.24	0.00	0.00	23,485.00	0.00	0.00	23,462.00	0.00	0.00	23,438.00
12060	10303	22014	Integrated Programs	81110	0.00	0.00	0.00	218,524.34	0.00	0.00	217,431.00	0.00	0.00	216,344.00	0.00	0.00	215,262.00
12060	10304	22015	Homeland Security Agricultural	81110	0.00	0.00	0.00	18,593.00	0.00	0.00	18,574.00	0.00	0.00	18,555.00	0.00	0.00	18,537.00
12060	10500	22017	Cooperative Extension Service	81110	0.00	0.00	0.00	3,177,560.98	0.00	0.00	3,161,673.00	0.00	0.00	3,145,864.00	0.00	0.00	3,130,135.00
12060	10561	22019	State Administrative Matching Grants for Food Stamp Program	81110	0.00	0.00	0.00	634,518.12	0.00	0.00	781,713.00	0.00	0.00	802,423.00	0.00	0.00	823,416.00
12060	11000	22023	Department of Commerce	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	11417	22025	Sea Grant Support	81110	0.00	0.00	0.00	1,445,217.71	0.00	0.00	1,780,479.00	0.00	0.00	1,827,648.00	0.00	0.00	1,875,463.00
12060	11427	22027	Fisheries Development and Utilization Research and Development Grants and Cooperative Agreements Pro	81110	0.00	0.00	0.00	130,901.26	0.00	0.00	161,267.00	0.00	0.00	165,540.00	0.00	0.00	169,870.00
12060	11431	22030	Climate and Atmospheric Research	81110	0.00	0.00	0.00	26,901.63	0.00	0.00	26,767.00	0.00	0.00	26,633.00	0.00	0.00	26,500.00
12060	11439	22031	Marine Mammal Data Program	81110	0.00	0.00	0.00	34,693.95	0.00	0.00	42,742.00	0.00	0.00	43,874.00	0.00	0.00	45,022.00
12060	11473	22033	Coastal Services Center	81110	0.00	0.00	0.00	18,314.98	0.00	0.00	18,296.00	0.00	0.00	18,278.00	0.00	0.00	18,260.00
12060	11478	22034	Center for Sponsored Coastal Ocean Research Coastal Ocean Program	81110	0.00	0.00	0.00	6,707.67	0.00	0.00	6,700.00	0.00	0.00	6,694.00	0.00	0.00	6,687.00
12060	12000	22036	Department of Defense	81110	0.00	0.00	0.00	3,213.87	0.00	0.00	3,210.00	0.00	0.00	3,207.00	0.00	0.00	3,204.00
12060	12300	22037	Basic and Applied Scientific Research	81110	0.00	0.00	0.00	1,539,040.46	0.00	0.00	1,531,345.00	0.00	0.00	1,523,688.00	0.00	0.00	1,516,070.00
12060	12420	22038	Military Medical Research and Development	81110	0.00	0.00	0.00	556,649.78	0.00	0.00	685,781.00	0.00	0.00	703,949.00	0.00	0.00	722,366.00
12060	12431	22039	Basic Scientific Research	81110	0.00	0.00	0.00	654,291.22	0.00	0.00	651,019.00	0.00	0.00	647,764.00	0.00	0.00	644,525.00
12060	12800	22040	Air Force Defense Research Sciences Program	81110	0.00	0.00	0.00	965,691.15	0.00	0.00	960,862.00	0.00	0.00	956,058.00	0.00	0.00	951,278.00
12060	12901	22041	Mathematical Sciences Grants Program	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	81000	22046	Department of the Interior	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15805	22048	Assistance to State Water Resources Research Institutes	81110	0.00	0.00	0.00	163,354.43	0.00	0.00	201,249.00	0.00	0.00	206,580.00	0.00	0.00	211,985.00
12060	15808	22049	U.S. Geological Survey Research and Data Acquisition	81110	0.00	0.00	0.00	66,688.36	0.00	0.00	82,158.00	0.00	0.00	84,335.00	0.00	0.00	86,541.00

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12060	20215	22061	Highway Training and Education	81110	0.00	0.00	0.00	5,500.00	0.00	0.00	5,494.00	0.00	0.00	5,489.00	0.00	0.00	5,483.00
12060	20701	22062	University Transportation Centers Program	81110	0.00	0.00	0.00	340,902.15	0.00	0.00	339,197.00	0.00	0.00	337,501.00	0.00	0.00	335,814.00
12060	21008	22063	Low-Income Taxpayer Clinics	81110	0.00	0.00	0.00	82,722.08	0.00	0.00	101,911.00	0.00	0.00	104,611.00	0.00	0.00	107,348.00
12060	43000	22064	National Aeronautics and Space Administration	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	43001	22065	Aerospace Education Services Program	81110	0.00	0.00	0.00	1,012,838.92	0.00	0.00	1,247,797.00	0.00	0.00	1,280,854.00	0.00	0.00	1,314,364.00
12060	45160	22069	Promotion of the Humanities Fellowships and Stipends	81110	0.00	0.00	0.00	50,335.34	0.00	0.00	50,083.00	0.00	0.00	49,833.00	0.00	0.00	49,584.00
12060	45312	22071	Institute of Museum and Library Services National Leadership Grants	81110	0.00	0.00	0.00	35,557.78	0.00	0.00	43,806.00	0.00	0.00	44,967.00	0.00	0.00	46,143.00
12060	47000	22072	National Science Foundation	81110	0.00	0.00	0.00	1,816.58	0.00	0.00	1,814.00	0.00	0.00	1,812.00	0.00	0.00	1,811.00
12060	47041	22073	Engineering Grants	81110	0.00	0.00	0.00	3,660,543.62	0.00	0.00	4,509,717.00	0.00	0.00	4,629,190.00	0.00	0.00	4,750,298.00
12060	47049	22074	Mathematical and Physical Sciences	81110	0.00	0.00	0.00	2,250,748.70	0.00	0.00	2,772,877.00	0.00	0.00	2,846,337.00	0.00	0.00	2,920,803.00
12060	47050	22075	Geosciences	81110	0.00	0.00	0.00	1,350,260.13	0.00	0.00	1,663,493.00	0.00	0.00	1,707,563.00	0.00	0.00	1,752,236.00
12060	47070	22076	Computer and Information Science and Engineering	81110	0.00	0.00	0.00	1,442,732.55	0.00	0.00	1,435,518.00	0.00	0.00	1,428,341.00	0.00	0.00	1,421,199.00
12060	47074	22077	Biological Sciences	81110	0.00	0.00	0.00	2,073,107.83	0.00	0.00	2,062,742.00	0.00	0.00	2,052,428.00	0.00	0.00	2,042,166.00
12060	47075	22078	Social, Behavioral, and Economic Sciences	81110	0.00	0.00	0.00	613,633.74	0.00	0.00	755,984.00	0.00	0.00	776,012.00	0.00	0.00	796,314.00
12060	47076	22079	Education and Human Resources	81110	0.00	0.00	0.00	3,174,814.68	0.00	0.00	3,911,308.00	0.00	0.00	4,014,928.00	0.00	0.00	4,119,966.00
12060	47078	22080	Polar Programs	81110	0.00	0.00	0.00	71,088.07	0.00	0.00	70,732.00	0.00	0.00	70,378.00	0.00	0.00	70,027.00
12060	59037	22081	Small Business Development Center	81110	0.00	0.00	0.00	882,295.14	0.00	0.00	877,883.00	0.00	0.00	873,494.00	0.00	0.00	869,126.00
12060	66000	22082	Environmental Protection Agency	81110	0.00	0.00	0.00	12,459.70	0.00	0.00	12,447.00	0.00	0.00	12,434.00	0.00	0.00	12,422.00
12060	66460	22084	Nonpoint Source Implementation Grants	81110	0.00	0.00	0.00	98,894.92	0.00	0.00	121,836.00	0.00	0.00	125,064.00	0.00	0.00	128,336.00
12060	66509	22086	Science To Achieve Results (STAR) Program	81110	0.00	0.00	0.00	30,677.56	0.00	0.00	30,524.00	0.00	0.00	30,371.00	0.00	0.00	30,219.00
12060	81049	22093	Office of Science Financial Assistance Program	81110	0.00	0.00	0.00	2,059,187.65	0.00	0.00	2,048,891.00	0.00	0.00	2,038,647.00	0.00	0.00	2,028,454.00
12060	81087	22096	Renewable Energy Research and Development	81110	0.00	0.00	0.00	150,372.61	0.00	0.00	149,620.00	0.00	0.00	148,872.00	0.00	0.00	148,128.00
12060	81089	22097	Fossil Energy Research and Development	81110	0.00	0.00	0.00	196,703.65	0.00	0.00	195,720.00	0.00	0.00	194,741.00	0.00	0.00	193,767.00
12060	84000	22099	Department of Education	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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12060	84007	22100	Federal Supplemental Educational Opportunity Grants	81110	0.00	0.00	0.00	848,714.00	0.00	0.00	609,848.00	0.00	0.00	609,848.00	0.00	0.00	609,848.00
12060	84033	22105	Federal Work-Study Program	81110	0.00	0.00	0.00	1,048,572.40	0.00	0.00	1,207,994.00	0.00	0.00	1,207,994.00	0.00	0.00	1,207,994.00
12060	84042	22106	TRIO Student Support Services	81110	0.00	0.00	0.00	260,599.11	0.00	0.00	259,296.00	0.00	0.00	257,999.00	0.00	0.00	256,709.00
12060	84044	22107	TRIO Talent Search	81110	0.00	0.00	0.00	316,378.19	0.00	0.00	389,771.00	0.00	0.00	400,097.00	0.00	0.00	410,564.00
12060	84063	22109	Federal Pell Grant Program	81110	0.00	0.00	0.00	24,169,229.39	0.00	0.00	26,000,000.00	0.00	0.00	27,040,000.00	0.00	0.00	28,120,000.00
12060	84181	22112	Special Education Grants for Infants and Families with Disabilities	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84206	22116	Javits Gifted and Talented Students Education Grant Program	81110	0.00	0.00	0.00	364,360.66	0.00	0.00	448,885.00	0.00	0.00	460,777.00	0.00	0.00	472,831.00
12060	84220	22117	Centers for International Business Education	81110	0.00	0.00	0.00	263,288.53	0.00	0.00	324,366.00	0.00	0.00	332,959.00	0.00	0.00	341,670.00
12060	84305	22120	Education Research, Development and Dissemination	81110	0.00	0.00	0.00	2,167,555.95	0.00	0.00	2,670,385.00	0.00	0.00	2,741,130.00	0.00	0.00	2,812,843.00
12060	93000	22127	National Institute for Health	81110	0.00	0.00	0.00	2,270.97	0.00	0.00	2,268.00	0.00	0.00	2,266.00	0.00	0.00	2,264.00
12060	93113	22130	Biological Response to Environmental Health Hazards	81110	0.00	0.00	0.00	1,179,459.03	0.00	0.00	1,453,070.00	0.00	0.00	1,491,565.00	0.00	0.00	1,530,587.00
12060	93121	22132	Oral Diseases and Disorders Research	81110	0.00	0.00	0.00	27,050.98	0.00	0.00	26,915.00	0.00	0.00	26,781.00	0.00	0.00	26,647.00
12060	93173	22134	Research Related to Deafness and Communication Disorders	81110	0.00	0.00	0.00	608,048.75	0.00	0.00	749,103.00	0.00	0.00	768,949.00	0.00	0.00	789,066.00
12060	93242	22137	Mental Health Research Grants	81110	0.00	0.00	0.00	791,775.00	0.00	0.00	787,816.00	0.00	0.00	783,877.00	0.00	0.00	779,957.00
12060	93243	22138	Substance Abuse and Mental Health Services Projects of Regional and National Significance	81110	0.00	0.00	0.00	722,832.02	0.00	0.00	890,514.00	0.00	0.00	914,106.00	0.00	0.00	938,021.00
12060	93262	22141	Occupational Safety and Health Training Grants	81110	0.00	0.00	0.00	233,963.14	0.00	0.00	288,237.00	0.00	0.00	295,874.00	0.00	0.00	303,614.00
12060	93273	22142	Alcohol Research Programs	81110	0.00	0.00	0.00	855,566.16	0.00	0.00	1,054,040.00	0.00	0.00	1,081,964.00	0.00	0.00	1,110,270.00
12060	93279	22143	Drug Abuse & Research Scientist Award	81110	0.00	0.00	0.00	2,296,581.33	0.00	0.00	2,829,342.00	0.00	0.00	2,904,298.00	0.00	0.00	2,980,280.00
12060	93282	22146	Mental Health National Research Service Awards for Research Training	81110	0.00	0.00	0.00	294,374.54	0.00	0.00	292,902.00	0.00	0.00	291,438.00	0.00	0.00	289,980.00
12060	93361	22149	Nursing Research	81110	0.00	0.00	0.00	693,972.40	0.00	0.00	854,960.00	0.00	0.00	877,610.00	0.00	0.00	900,570.00
12060	93393	22151	Cancer Cause and Prevention Research	81110	0.00	0.00	0.00	106,963.44	0.00	0.00	131,776.00	0.00	0.00	135,267.00	0.00	0.00	138,806.00
12060	93395	22152	Cancer Treatment Research	81110	0.00	0.00	0.00	714,849.67	0.00	0.00	880,680.00	0.00	0.00	904,011.00	0.00	0.00	927,662.00

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12060	93837	22160	Heart and Vascular Diseases Research	81110	0.00	0.00	0.00	292,775.70	0.00	0.00	360,693.00	0.00	0.00	370,249.00	0.00	0.00	379,935.00
12060	93846	22161	Arthritis, Musculoskeletal and Skin Diseases Research	81110	0.00	0.00	0.00	216,844.92	0.00	0.00	215,760.00	0.00	0.00	214,681.00	0.00	0.00	213,608.00
12060	93847	22162	Diabetes, Endocrinology and Metabolism Research	81110	0.00	0.00	0.00	1,370,568.13	0.00	0.00	1,688,512.00	0.00	0.00	1,733,245.00	0.00	0.00	1,778,590.00
12060	93853	22163	Extramural Research Programs in the Neurosciences and Neurological Disorders	81110	0.00	0.00	0.00	809,800.71	0.00	0.00	805,751.00	0.00	0.00	801,722.00	0.00	0.00	797,714.00
12060	93855	22165	Allergy, Immunology and Transplantation Research	81110	0.00	0.00	0.00	1,250,188.83	0.00	0.00	1,540,207.00	0.00	0.00	1,581,011.00	0.00	0.00	1,622,373.00
12060	93856	22166	Microbiology and Infectious Diseases Research	81110	0.00	0.00	0.00	1,410.35	0.00	0.00	1,408.00	0.00	0.00	1,407.00	0.00	0.00	1,406.00
12060	93859	22167	Pharmacology, Physiology, and Biological Chemistry Research	81110	0.00	0.00	0.00	2,488,733.95	0.00	0.00	3,066,070.00	0.00	0.00	3,147,298.00	0.00	0.00	3,229,637.00
12060	93865	22169	Center for Research for Mothers and Children	81110	0.00	0.00	0.00	1,048,012.84	0.00	0.00	1,291,131.00	0.00	0.00	1,325,336.00	0.00	0.00	1,360,009.00
12060	93866	22170	Aging Research	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93867	22171	Vision Research	81110	0.00	0.00	0.00	428,963.57	0.00	0.00	528,474.00	0.00	0.00	542,475.00	0.00	0.00	556,667.00
12060	99999	22175	Uncoded Federal Funding	81110	0.00	0.00	0.00	3,371,017.42	0.00	0.00	4,153,026.00	0.00	0.00	4,263,050.00	0.00	0.00	4,374,579.00
12060	10458	22179	Crop Insurance Education in Targeted States	81110	0.00	0.00	0.00	204,924.21	0.00	0.00	252,462.00	0.00	0.00	259,150.00	0.00	0.00	265,930.00
12060	10678	22183	Forest Stewardship Program	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10902	22185	Soil and Water Conservation	81110	0.00	0.00	0.00	19,709.59	0.00	0.00	19,689.00	0.00	0.00	19,670.00	0.00	0.00	19,650.00
12060	11303	22188	Economic Development Technical Assistance	81110	0.00	0.00	0.00	59,877.08	0.00	0.00	73,767.00	0.00	0.00	75,721.00	0.00	0.00	77,702.00
12060	20205	22197	Highway Planning and Construction	81110	0.00	0.00	0.00	3,642,906.83	0.00	0.00	4,487,988.00	0.00	0.00	4,606,886.00	0.00	0.00	4,727,411.00
12060	11472	22203	Unallied Science Program	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	66514	22204	Science To Achieve Results (STAR) Fellowship Program	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	81057	22206	University Coal Research	81110	0.00	0.00	0.00	96,737.79	0.00	0.00	119,179.00	0.00	0.00	122,336.00	0.00	0.00	125,536.00
12060	84116	22208	Fund for the Improvement of Postsecondary Education	81110	0.00	0.00	0.00	5,949.46	0.00	0.00	5,943.00	0.00	0.00	5,937.00	0.00	0.00	5,931.00
12060	84324	22211	Sp Ed Research & Innovation Services	81110	0.00	0.00	0.00	444,176.97	0.00	0.00	441,956.00	0.00	0.00	439,746.00	0.00	0.00	437,547.00
12060	84326	22212	Sp Ed Tech Assistance & Dissemination	81110	0.00	0.00	0.00	530,749.26	0.00	0.00	528,095.00	0.00	0.00	525,455.00	0.00	0.00	522,827.00
12060	84367	22215	Improving Teacher Quality State Grants	81110	0.00	0.00	0.00	84,987.73	0.00	0.00	104,703.00	0.00	0.00	107,477.00	0.00	0.00	110,288.00
12060	93838	22224	Lung Diseases Research	81110	0.00	0.00	0.00	78,603.22	0.00	0.00	78,210.00	0.00	0.00	77,819.00	0.00	0.00	77,430.00

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12060	93879	22225	Medical Library Assistance	81110	0.00	0.00	0.00	137,407.55	0.00	0.00	136,720.00	0.00	0.00	136,036.00	0.00	0.00	135,356.00
12060	93213	22226	Research and Training in Complementary and Alternative Medicine	81110	0.00	0.00	0.00	611,400.74	0.00	0.00	753,233.00	0.00	0.00	773,188.00	0.00	0.00	793,416.00
12060	15634	22228	State Wildlife Grants	81110	0.00	0.00	0.00	30,246.99	0.00	0.00	30,095.00	0.00	0.00	29,945.00	0.00	0.00	29,795.00
12060	93632	22229	University Centers for Excellence in Developmental Disabilities Education, Research, and Service	81110	0.00	0.00	0.00	98,079.60	0.00	0.00	120,832.00	0.00	0.00	124,033.00	0.00	0.00	127,278.00
12060	98001	22230	USAID Foreign Assistance for Programs Overseas (2004)	81110	0.00	0.00	0.00	170,820.72	0.00	0.00	169,966.00	0.00	0.00	169,116.00	0.00	0.00	168,271.00
12060	93945	22231	Assistance Programs for Chronic Disease Prevention and Control	81110	0.00	0.00	0.00	149,734.46	0.00	0.00	184,469.00	0.00	0.00	189,356.00	0.00	0.00	194,310.00
12060	10219	22235	Biotechnology Risk Assessment Research	81110	0.00	0.00	0.00	63,955.67	0.00	0.00	63,635.00	0.00	0.00	63,317.00	0.00	0.00	63,001.00
12060	10680	22236	Forest Health Protection	81110	0.00	0.00	0.00	8,628.99	0.00	0.00	10,630.00	0.00	0.00	10,912.00	0.00	0.00	11,197.00
12060	11432	22239	Office of Oceanic and Atmospheric Research (OAR) Joint and Cooperative Institutes	81110	0.00	0.00	0.00	49,001.88	0.00	0.00	60,369.00	0.00	0.00	61,968.00	0.00	0.00	63,589.00
12060	12350	22240	Department of Defense HIV/AIDS Prevention Program	81110	0.00	0.00	0.00	339,625.39	0.00	0.00	337,927.00	0.00	0.00	336,237.00	0.00	0.00	334,556.00
12060	64000	22249	Department of Veterans Affairs	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	66516	22251	National Student Design Competition for Sustainability	81110	0.00	0.00	0.00	3,148.52	0.00	0.00	3,145.00	0.00	0.00	3,142.00	0.00	0.00	3,139.00
12060	84200	22256	Graduate Assistance in Areas of National Need	81110	0.00	0.00	0.00	945,884.83	0.00	0.00	1,165,311.00	0.00	0.00	1,196,183.00	0.00	0.00	1,227,477.00
12060	90401	22258	Help America Vote Act Requirements Payments	81110	0.00	0.00	0.00	268,021.13	0.00	0.00	266,681.00	0.00	0.00	265,347.00	0.00	0.00	264,020.00
12060	93394	22261	Cancer Detection and Diagnosis Research	81110	0.00	0.00	0.00	69,326.02	0.00	0.00	68,979.00	0.00	0.00	68,634.00	0.00	0.00	68,291.00
12060	93590	22263	Community-Based Family Resource & Support Grants	81110	0.00	0.00	0.00	32,904.24	0.00	0.00	40,537.00	0.00	0.00	41,611.00	0.00	0.00	42,699.00
12060	94006	22265	AmeriCorps	81110	0.00	0.00	0.00	124,326.73	0.00	0.00	153,168.00	0.00	0.00	157,225.00	0.00	0.00	161,339.00
12060	98000	22267	United States Agency for International Development	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	19009	22301	Academic Exchange Programs - Undergraduate Programs	81110	0.00	0.00	0.00	807,369.44	0.00	0.00	994,663.00	0.00	0.00	1,021,014.00	0.00	0.00	1,047,725.00
12060	11468	22304	Applied Meteorological Research	81110	0.00	0.00	0.00	20,211.31	0.00	0.00	24,899.00	0.00	0.00	25,559.00	0.00	0.00	26,228.00
12060	12351	22306	Basic Scientific Research - Combating Weapons of Mass Destruction	81110	0.00	0.00	0.00	134,419.77	0.00	0.00	133,747.00	0.00	0.00	133,078.00	0.00	0.00	132,413.00
12060	84048	22308	Career and Technical Education - Basic Grants to States	81110	0.00	0.00	0.00	13,694.60	0.00	0.00	16,871.00	0.00	0.00	17,318.00	0.00	0.00	17,771.00

UOC67000 - University of Connecticut

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	97061	22309	Centers for Homeland Security	81110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93286	22313	Discovery and Applied Research for Technological Innovations to Improve Human Health	81110	0.00	0.00	0.00	507,001.19	0.00	0.00	504,466.00	0.00	0.00	501,943.00	0.00	0.00	499,434.00
12060	10912	22317	Environmental Quality Incentives Program	81110	0.00	0.00	0.00	31,208.02	0.00	0.00	31,051.00	0.00	0.00	30,896.00	0.00	0.00	30,742.00
12060	93281	22326	Mental Health Research Career/Scientist Development Awards	81110	0.00	0.00	0.00	34,238.52	0.00	0.00	34,067.00	0.00	0.00	33,896.00	0.00	0.00	33,727.00
12060	19415	22332	Professional and Cultural Exchange Programs - Citizen Exchanges	81110	0.00	0.00	0.00	15,395.90	0.00	0.00	15,380.00	0.00	0.00	15,365.00	0.00	0.00	15,349.00
12060	45163	22333	Promotion of the Humanities Professional Development	81110	0.00	0.00	0.00	178,268.95	0.00	0.00	219,623.00	0.00	0.00	225,442.00	0.00	0.00	231,340.00
12060	10170	22343	Specialty Crop Block Grant Program - Farm Bill	81110	0.00	0.00	0.00	113,054.12	0.00	0.00	139,280.00	0.00	0.00	142,970.00	0.00	0.00	146,710.00
12060	10215	22346	Sustainable Agriculture Research and Education	81110	0.00	0.00	0.00	289,129.04	0.00	0.00	356,201.00	0.00	0.00	365,637.00	0.00	0.00	375,203.00
12060	84379	22347	Teacher Education Assistance for College and Higher Education Grants (TEACH Grants)	81110	0.00	0.00	0.00	14,832.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	93310	22351	Trans-NIH Research Support	81110	0.00	0.00	0.00	112,135.51	0.00	0.00	138,148.00	0.00	0.00	141,808.00	0.00	0.00	145,518.00
12060	47082	22352	Trans-NSF Recovery Act Reasearch Support	81110	0.00	0.00	0.00	273.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	98012	22353	USAID Development Partnerships for University Cooperation and Development	81110	0.00	0.00	0.00	163,134.56	0.00	0.00	162,318.00	0.00	0.00	161,507.00	0.00	0.00	160,699.00
12060	66110	22373	AIRS Home Environmental Assess	81110	0.00	0.00	0.00	3,405.90	0.00	0.00	4,196.00	0.00	0.00	4,307.00	0.00	0.00	4,419.00
12060	10309	34915	Improved Grape & Wine Quality	81110	0.00	0.00	0.00	86,136.11	0.00	0.00	106,117.00	0.00	0.00	108,929.00	0.00	0.00	111,779.00
TOTALS					2,850.00	0.00	1,354.00	1,078,809,593.45	2,833.00	1,396.00	1,089,486,345.00	2,833.00	1,396.00	1,168,185,263.00	2,832.54	1,396.00	1,217,795,357.00