

Fund Type/Group	Unit	Total Adjusted Budget	Actual Revenue 2/29/12	Projected Revenue 6/30/12	Projected Revenue (Over) Under	Projected Expenditures YTD 2/29/12	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Unrestricted F1	Arctic Region Supercomputing Center	2,650,148	1,065,109	1,366,661	1,283,487	1,270,315	1,606,039	1,044,109	(239,379)
	Center for Research Services	1,258,892	1,248,792	1,271,892	(13,000)	614,557	1,014,557	(58,665)	(45,665)
	Geophysical Institute	9,796,619	8,001,808	9,605,439	191,180	6,130,836	9,496,410	300,209	109,029
	Institute of Arctic Biology	6,423,160	5,379,197	6,336,636	86,524	4,109,573	6,019,319	403,841	317,317
	Intl Arctic Research Center	2,985,841	2,421,564	2,750,474	235,367	1,533,079	2,302,824	683,017	447,650
	Office of Research Integrity	222,620	230,903	340,903	(118,283)	219,327	351,327	(5,407)	112,876
	Office of Sponsored Programs	297,000	11,500	21,500	275,500	197,062	315,299	(18,299)	(293,799)
	OIPC	287,548	219,948	219,948	67,600	240,972	240,972	46,576	(21,024)
	VCR Animal Resources Center	1,220,791	1,180,430	1,192,430	28,361	674,518	1,140,218	80,573	52,213
	VCR Development Programs&Projects	1,978,006	1,413,167	1,895,788	82,218	1,245,565	1,867,709	110,297	28,079
	VCR GINA Geog Info Network of AK	680,175	614,138	692,621	(12,446)	566,254	673,962	6,213	18,659
	Vice Chanc Research Special Proj	1,209,364	1,020,085	1,053,285	156,079	261,863	685,873	523,491	367,412
	VCR Research Engagement	35,200	33,000	33,000	2,200	4,049	81,049	133,851	131,651
Unrestricted F1 Total		29,045,364	22,839,641	26,780,576	2,264,788	17,067,968	25,795,557	3,249,807	985,019
Designated	Geophysical Institute	6,430	0	0	6,430	0	0	6,430	(0)
	Institute of Arctic Biology	11,266	0	0	11,266	0	0	11,266	(0)
Designated Total		17,696	0	0	17,696	0	0		

