Fund Type/Group	Unit	Total Adjusted Budget	Revenue YTD 11/30/11	Projected Revenue 6/30/12	Projected Revenue (Over) Under	Expenditures YTD 11/30/11	Projected Expenditures 6/30/12	(560Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Unrestricted F1	Auxiliary & Business Services	138,900	5,888	12,888	126,012	443	5,803	133,097	7,085
	Central Support	33,669,407	17,451,296	47,660,715	(13,991,308)	22,179,339	46,054,423	(12,385,016)	1,606,292
	Environ Health&Safety and Risk Mgmt	1,376,600	1,376,600	1,376,600	0	558,116	0 1,413,571	42,298 (36,971)	(36,971)
	Financial Services	5,865,700	5,422,695	5,865,549	151	2,215,167	5,693,467	172,233	172,082
	Human Resources	1,755,300	1,755,300	1,755,300	0	710,864	1,764,790	(9,490)	(9,490)
	Safety Services	2,946,800	2,816,652	2,947,449	(649)	1,203,861	2,944,428	2,372	3,021
	UAF FS Facilities Services	18,959,400	16,334,388	18,666,455	292,945	7,486,517	18,485,296	474,104	181,159
	UAF FS Physical Plant Total	0	552,223	552,223	(552,223)	552,223	552,223	(552,223)	0
	UAF FS Utilities	0	218,449	283,349	(283,349)	218,449	283,349	(283,349)	0
	VCAS Office	1,532,772	1,111,147	1,507,172	25,600	405,048	1,455,195	77,577	51,977
Unrestricted F1 Total		66,244,879	47,044,636	80,627,699	(14,382,820)	35,530,026	78,652,544	(12,407,665)	1,975,155
Designated	Central Support	142,206	706,750	706,750	(564,544)	706,750	706,750	(564,544)	0
	UAF FS Facilities Services	42,298	0	0	42,298				

Fund Type/Group	Unit	Fund	Fund Title