

DM and R&R Expenditures and Encumbrances by FY then MAU (in thousands)

FY	Funding Received		As of 8-30-11	As of 12-5-11	As of 5-8-12	As of 8-24-12	As of 11-5-12			
	MAU	Budget	% Committed	% Committed	% Committed	% Committed	Budget	Expenditures	Encumbrances	% Committed
2007	UAA	19,065.0	96.42%	96.70%	98.31%	98.73%	19,065.0	18,818.2	32.2	98.87%
	UAF	26,870.0	100.00%	100.01%	100.00%	100.00%	26,870.0	26,869.8	0.0	100.00%
	UAS	2,790.0	91.86%	92.38%	95.62%	96.38%	2,790.0	2,649.8	50.0	96.77%
2007 Total		48,725.0	98.13%	98.28%	99.09%	99.30%	48,725.0	48,337.8	82.2	99.37%
2008	UAA	3,975.0	85.27%	85.59%	92.91%	93.08%	3,975.0	3,700.0	0.0	93.08%
	UAF	4,000.0	84.34%	84.35%	96.64%	98.30%	4,000.0	3,926.9	13.6	98.51%
	UAS	500.0	99.96%	99.96%	99.96%	99.96%	500.0	499.8	0.0	99.96%
2008 Total		8,475.0	85.70%	85.85%	95.09%	95.95%	8,475.0	8,126.7	13.6	96.05%
2009	UAA	8,678.8	93.90%	98.32%	98.13%	99.94%	8,678.8	8,674.9	0.4	99.96%
	UAF	26,087.4	98.64%	98.90%	100.00%	99.99%	26,087.4	26,022.0	63.2	99.99%
	UAS	10,556.4	66.08%	68.29%	68.45%	68.88%	10,556.4	7,191.8	99.1	69.07%
	SW	500.0	34.28%	35.16%	51.72%	52.10%	500.0	269.6	0.0	53.92%
2009 Total		45,822.6	89.54%	91.04%	91.85%	92.29%	45,822.6	42,158.3	162.7	92.36%
2010	UAA	831.7	60.31%	81.52%	69.58%	91.08%	831.7	663.9	98.8	91.70%
	UAF	2,077.6	98.16%	99.28%	95.61%	98.10%	2,077.6	2,003.3	40.8	98.39%
	UAS	224.1	92.57%	92.57%	99.34%	99.34%	224.1	201.0	21.6	99.34%
	SW	66.6	96.22%	97.26%	97.26%	97.26%	66.6	64.9	0.0	97.41%
2010 Total		3,200.0	87.89%	94.15%	89.14%	96.35%	3,200.0	2,933.2	161.2	96.70%
2011	UAA	15,163.2	54.44%	57.69%	87.79%	88.31%	15,163.2	11,403.0	2,666.9	92.79%
	UAF	23,849.0	91.13%	96.25%	98.42%	98.88%	23,849.0	23,480.7	140.0	99.04%
	UAS	2,722.4	59.80%	64.65%	96.35%	98.89%	2,722.4	2,544.4	167.5	99.61%
	SW	765.4	11.36%	13.18%	13.51%	16.65%	765.4	167.0	163.7	43.20%
2011 Total		42,500.0	74.60%	78.97%	92.98%	93.63%	42,500.0	37,595.2	3,138.0	95.84%
2012	UAA	10,800.0	4.35%	7.22%	27.96%	53.66%	10,800.0	4,202.7	2,177.8	59.08%
	UAF	23,437.5	16.76%	25.80%	52.37%	76.75%	23,437.5	13,015.0	6,569.9	83.56%
	UAS	2,662.5	0.00%	0.72%	44.21%	47.06%	2,662.5	722.5	592.8	49.40%
	SW	600.0	0.00%	10.09%	10.27%	32.06%	600.0	0.0	0.0	0.00%
2012 Total		37,500.0	11.73%	18.41%	44.07%	67.27%	37,500.0	17,940.3	9,340.5	72.75%
FY07-FY12 Total		186,222.6	72.51%	75.37%	84.51%	89.63%	186,222.6	157,091.4	12,898.3	91.28%
2013	UAA	10,837.5					10,837.5	108.5	716.7	7.61%
	UAF	23,925.0					23,925.0	133.0	3,777.4	16.34%
	UAS	2,587.5					2,587.5	0.4	0.0	0.01%
	SW	600.0					600.0	24.3	59.6	13.98%
2013 Total		37,950.0					37,950.0	266.2	4,553.7	12.70%
Grand Total		224,172.6	72.51%	75.37%	84.51%	89.63%	224,172.6	157,357.6	17,452.0	77.98%