

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

FY	Funding Received		As of 8-30-11	As of 8-24-12	As of 11-5-12	As of 1-22-13	As of 3-13-13			
	MAU	Budget	% Committed	% Committed	% Committed	% Committed	Budget	Expenditures	Encumbrances	% Committed
2007	UAA	19,065.0	96.42%	98.73%	98.87%	98.88%	19,065.0	18,846.6	2.0	98.87%
	UAF	26,870.0	100.00%	100.00%	100.00%	100.00%	26,870.0	26,870.2	0.0	100.00%
	UAS	2,790.0	91.86%	96.38%	96.77%	99.56%	2,790.0	2,730.5	53.7	99.79%
2007 Total		48,725.0	98.13%	99.30%	99.37%	99.54%	48,725.0	48,447.3	55.7	99.54%
2008	UAA	3,975.0	85.27%	93.08%	93.08%	93.08%	3,975.0	3,700.0	0.0	93.08%
	UAF	4,000.0	84.34%	98.30%	98.51%	99.32%	4,000.0	3,948.0	25.5	99.34%
	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%	95.95%	96.05%	96.43%	8,475.0	8,147.9	25.5	96.44%
2009	UAA	8,678.8	93.90%	99.94%	99.96%	99.97%	8,678.8	8,674.9	0.0	99.95%
	UAF	26,087.4	98.64%	99.99%	99.99%	99.99%	26,087.4	26,021.5	63.2	99.99%
	UAS	10,556.4	66.08%	68.88%	69.07%	69.07%	10,556.4	7,194.8	94.7	69.05%
	SW	500.0	34.28%	52.10%	53.92%	95.42%	500.0	347.0	134.9	96.39%
2009 Total		45,822.6	89.54%	92.29%	92.36%	92.81%	45,822.6	42,238.2	292.8	92.82%
2010	UAA	831.7	60.31%	91.08%	91.70%	92.36%	831.7	768.0	5.5	93.00%
	UAF	2,077.6	98.16%	98.10%	98.39%	98.43%	2,077.6	2,009.2	36.4	98.46%
	UAS	224.1	92.57%	99.34%	99.34%	99.34%	224.1	201.0	0.0	89.69%
	SW	66.6	96.22%	97.26%	97.41%	97.41%	66.6	64.9	0.0	97.41%
2010 Total		3,200.0	87.89%	96.35%	96.70%	96.90%	3,200.0	3,043.0	41.9	96.40%
2011	UAA	15,163.2	54.44%	88.31%	92.79%	93.35%	15,163.2	13,096.8	1,091.6	93.57%
	UAF	23,849.0	91.13%	98.88%	99.04%	99.05%	23,849.0	23,555.2	70.2	99.06%
	UAS	2,722.4	59.80%	98.89%	99.61%	99.67%	2,722.4	2,597.9	81.6	98.42%
	SW	765.4	11.36%	16.65%	43.20%	43.92%	765.4	279.5	59.4	44.28%
2011 Total		42,500.0	74.60%	93.63%	95.84%	96.07%	42,500.0	39,529.4	1,302.9	96.08%
2012	UAA	10,800.0	4.35%	53.66%	59.08%	65.27%	10,800.0	6,555.9	721.1	67.38%
	UAF	23,437.5	16.76%	76.75%	83.56%	89.68%	23,437.5	17,108.8	3,657.6	88.60%
	UAS	2,662.5	0.00%	47.06%	49.40%	49.97%	2,662.5	914.6	477.3	52.28%
	SW	600.0	0.00%	32.06%	0.00%	0.00%	600.0	0.0	0.0	0.00%
2012 Total		37,500.0	11.73%	67.27%	72.75%	78.39%	37,500.0	24,579.4	4,856.1	78.49%
FY07-FY12 Total		186,222.6	72.51%	89.63%	91.28%	92.65%	186,222.6	165,985.2	6,574.8	92.66%
2013	UAA	10,837.5			7.61%	10.76%	10,837.5	569.5	737.4	12.06%
	UAF	23,925.0			16.34%	25.54%	23,925.0	2,375.3	7,597.5	41.68%
	UAS	2,587.5			0.01%	0.01%	2,587.5	10.6	0.0	0.41%
	SW	600.0			13.98%	14.71%	600.0	76.4	25.1	16.92%
2013 Total		37,950.0			12.70%	19.40%	37,950.0	3,031.9	8,360.1	30.02%
Grand Total		224,172.6	72.51%	89.63%	77.98%	80.25%	224,172.6	169,017.0	14,934.9	82.06%