

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

FY	Funding Received		As of 8-30-11	As of 5-8-12	As of 8-24-12	As of 11-5-12	As of 1-22-13			
	MAU	Budget	% Committed	% Committed	% Committed	% Committed	Budget	Expenditures	Encumbrances	% Committed
2007	UAA	19,065.0	96.42%	98.31%	98.73%	98.87%	19,065.0	18,849.0	2.0	98.88%
	UAF	26,870.0	100.00%	100.00%	100.00%	100.00%	26,870.0	26,870.0	0.0	100.00%
	UAS	2,790.0	91.86%	95.62%	96.38%	96.77%	2,790.0	2,693.0	84.8	99.56%
2007 Total		48,725.0	98.13%	99.09%	99.30%	99.37%	48,725.0	48,412.0	86.8	99.54%
2008	UAA	3,975.0	85.27%	92.91%	93.08%	93.08%	3,975.0	3,700.0	0.0	93.08%
	UAF	4,000.0	84.34%	96.64%	98.30%	98.51%	4,000.0	3,935.7	37.3	99.32%
	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%	95.09%	95.95%	96.05%	8,475.0	8,135.5	37.3	96.43%
2009	UAA	8,678.8	93.90%	98.13%	99.94%	99.96%	8,678.8	8,674.9	1.0	99.97%
	UAF	26,087.4	98.64%	100.00%	99.99%	99.99%	26,087.4	26,021.4	63.2	99.99%
	UAS	10,556.4	66.08%	68.45%	68.88%	69.07%	10,556.4	7,192.6	98.6	69.07%
	SW	500.0	34.28%	51.72%	52.10%	53.92%	500.0	271.1	206.0	95.42%
2009 Total		45,822.6	89.54%	91.85%	92.29%	92.36%	45,822.6	42,160.0	368.8	92.81%
2010	UAA	831.7	60.31%	69.58%	91.08%	91.70%	831.7	767.0	1.1	92.36%
	UAF	2,077.6	98.16%	95.61%	98.10%	98.39%	2,077.6	2,008.7	36.4	98.43%
	UAS	224.1	92.57%	99.34%	99.34%	99.34%	224.1	201.0	21.6	99.34%
	SW	66.6	96.22%	97.26%	97.26%	97.41%	66.6	64.9	0.0	97.41%
2010 Total		3,200.0	87.89%	89.14%	96.35%	96.70%	3,200.0	3,041.6	59.1	96.90%
2011	UAA	15,163.2	54.44%	87.79%	88.31%	92.79%	15,163.2	12,341.6	1,813.4	93.35%
	UAF	23,849.0	91.13%	98.42%	98.88%	99.04%	23,849.0	23,508.5	114.9	99.05%
	UAS	2,722.4	59.80%	96.35%	98.89%	99.61%	2,722.4	2,583.9	129.5	99.67%
	SW	765.4	11.36%	13.51%	16.65%	43.20%	765.4	244.2	92.0	43.92%
2011 Total		42,500.0	74.60%	92.98%	93.63%	95.84%	42,500.0	38,678.2	2,149.8	96.07%
2012	UAA	10,800.0	4.35%	27.96%	53.66%	59.08%	10,800.0	5,828.9	1,220.1	65.27%
	UAF	23,437.5	16.76%	52.37%	76.75%	83.56%	23,437.5	16,185.2	4,833.2	89.68%
	UAS	2,662.5	0.00%	44.21%	47.06%	49.40%	2,662.5	806.7	523.8	49.97%
	SW	600.0	0.00%	10.27%	32.06%	0.00%	600.0	0.0	0.0	0.00%
2012 Total		37,500.0	11.73%	44.07%	67.27%	72.75%	37,500.0	22,820.8	6,577.1	78.39%
FY07-FY12 Total		186,222.6	72.51%	84.51%	89.63%	91.28%	186,222.6	163,248.1	9,278.9	92.65%
2013	UAA	10,837.5				7.61%	10,837.5	286.9	878.7	10.76%
	UAF	23,925.0				16.34%	23,925.0	1,872.2	4,237.6	25.54%
	UAS	2,587.5				0.01%	2,587.5	0.4	0.0	0.01%
	SW	600.0				13.98%	600.0	47.7	40.6	14.71%
2013 Total		37,950.0				12.70%	37,950.0	2,207.1	5,156.8	19.40%
Grand Total		224,172.6	72.51%	84.51%	89.63%	77.98%	224,172.6	165,455.3	14,435.7	80.25%