

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

FY	Funding Received		As of 8-30-11	As of 11-5-12	As of 1-22-13	As of 3-13-13	As of 5-7-13			
	MAU	Budget	% Committed	% Committed	% Committed	% Committed	Budget	Expenditures	Encumbrances	% Committed
2007	UAA	19,065.0	96.42%	98.87%	98.88%	98.87%	19,065.0	18,848.1	0.5	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%	96.77%	99.56%	99.79%	2,790.0	2,759.5	26.3	99.85%
2007 Total		48,725.0	98.13%	99.37%	99.54%	99.54%	48,725.0	48,477.8	26.9	99.55%
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%	98.51%	99.32%	99.34%	4,000.0	4,000.0	0.0	100.00%
	UAS	500.0	99.96%	99.96%	99.96%	99.96%	500.0	499.9	0.0	99.97%
2008 Total		8,475.0	85.70%	96.05%	96.43%	96.44%	8,475.0	8,199.9	0.0	96.75%
2009	UAA	8,678.8	93.90%	99.96%	99.97%	99.95%	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	26,021.7	63.2	99.99%
	UAS	10,556.4	66.08%	69.07%	69.07%	69.05%	10,556.4	7,196.7	97.0	69.09%
	SW	500.0	34.28%	53.92%	95.42%	96.39%	500.0	383.8	96.5	96.06%
2009 Total		45,822.6	89.54%	92.36%	92.81%	92.82%	45,822.6	42,277.1	256.7	92.82%
2010	UAA	831.7	60.31%	91.70%	92.36%	93.00%	831.7	793.3	5.4	96.04%
	UAF	2,077.6	98.16%	98.39%	98.43%	98.46%	2,077.6	2,014.9	30.9	98.47%
	UAS	224.1	92.57%	99.34%	99.34%	89.69%	224.1	201.0	0.0	89.69%
	SW	66.6	96.22%	97.41%	97.41%	97.41%	66.6	66.6	0.0	100.00%
2010 Total		3,200.0	87.89%	96.70%	96.90%	96.40%	3,200.0	3,075.9	36.4	97.26%
2011	UAA	15,163.2	54.44%	92.79%	93.35%	93.57%	15,163.2	13,595.9	571.8	93.44%
	UAF	23,849.0	91.13%	99.04%	99.05%	99.06%	23,849.0	23,555.2	70.2	99.06%
	UAS	2,722.4	59.80%	99.61%	99.67%	98.42%	2,722.4	2,637.4	47.1	98.61%
	SW	765.4	11.36%	43.20%	43.92%	44.28%	765.4	223.3	4.0	29.69%
2011 Total		42,500.0	74.60%	95.84%	96.07%	96.08%	42,500.0	40,011.8	693.2	95.78%
2012	UAA	10,800.0	4.35%	59.08%	65.27%	67.38%	10,800.0	6,843.0	651.4	69.39%
	UAF	23,437.5	16.76%	83.56%	89.68%	88.60%	23,437.5	18,375.3	4,591.9	97.99%
	UAS	2,662.5	0.00%	49.40%	49.97%	52.28%	2,662.5	925.1	584.0	56.68%
	SW	600.0	0.00%	0.00%	0.00%	0.00%	600.0	0.0	0.0	0.00%
2012 Total		37,500.0	11.73%	72.75%	78.39%	78.49%	37,500.0	26,143.3	5,827.3	85.26%
FY07-FY12 Total		186,222.6	72.51%	91.28%	92.65%	92.66%	186,222.6	168,185.8	6,840.4	93.99%
2013	UAA	10,837.5		7.61%	10.76%	12.06%	10,837.5	595.8	1,458.7	18.96%
	UAF	23,925.0		16.34%	25.54%	41.68%	23,925.0	2,558.3	8,958.5	48.14%
	UAS	2,587.5		0.01%	0.01%	0.41%	2,587.5	12.1	0.0	0.47%
	SW	600.0		13.98%	14.71%	16.92%	600.0	86.2	501.4	97.92%
2013 Total		37,950.0		12.70%	19.40%	30.02%	37,950.0	3,252.4	10,918.6	37.34%
Grand Total		224,172.6	72.51%	77.98%	80.25%	82.06%	224,172.6	171,438.3	17,759.0	84.40%