

DM and R&R Expenditures and Encumbrances by FY then MAU

FY	MAU	As of 12-5-11				As of 1-20-12			
		Budget	Expenditures	Encumbrances	% Committed	Budget	Expenditures	Encumbrances	% Committed
2007	UAA	19,065.0	18,386.0	49.9	96.70%	19,065.0	18,388.5	49.9	96.71%
	UAF	26,870.0	26,872.1	0.0	100.01%	26,870.0	26,872.1	0.0	100.01%
	UAS	2,790.0	2,562.2	15.2	92.38%	2,790.0	2,574.2	13.2	92.74%
2007 Total		48,725.0	47,820.3	65.1	98.28%	48,725.0	47,834.7	63.1	98.30%
2008	UAA	3,975.0	3,389.9	12.4	85.59%	3,975.0	3,402.5	83.1	87.69%
	UAF	4,000.0	3,346.9	27.0	84.35%	4,000.0	3,356.7	18.0	84.37%
	UAS	500.0	499.8	0.0	99.96%	500.0	499.8	0.0	99.96%
2008 Total		8,475.0	7,236.6	39.5	85.85%	8,475.0	7,259.0	101.1	86.84%
2009	UAA	8,678.8	8,318.8	213.9	98.32%	8,678.8	8,243.0	194.1	97.22%
	UAF	26,087.4	25,703.0	98.6	98.90%	26,087.4	25,718.1	131.3	99.09%
	UAS	10,556.4	7,069.3	139.7	68.29%	10,556.4	7,076.7	138.8	68.35%
	SW	500.0	175.8	0.0	35.16%	500.0	175.8	67.2	48.59%
2009 Total		45,822.6	41,266.9	452.2	91.04%	45,822.6	41,213.6	531.3	91.10%
2010	UAA	831.7	329.4	348.6	81.52%	831.7	497.4	205.0	84.46%
	UAF	2,077.6	2,019.8	42.8	99.28%	2,077.6	2,080.6	35.5	101.85%
	UAS	224.1	185.0	22.5	92.57%	224.1	185.3	22.2	92.57%
	SW	66.6	64.8	0.0	97.26%	66.6	64.8	0.0	97.26%
2010 Total		3,200.0	2,598.9	413.9	94.15%	3,200.0	2,828.1	262.7	96.59%
2011	UAA	15,163.2	6,840.4	1,907.9	57.69%	15,163.2	7,449.6	1,437.5	58.61%
	UAF	23,849.0	20,732.2	2,222.5	96.25%	23,949.0	21,648.2	1,467.6	96.52%
	UAS	2,722.4	1,118.6	641.6	64.65%	2,722.4	1,206.8	569.2	65.24%
	SW	765.4	98.4	2.5	13.18%	665.4	101.0	2.5	15.54%
2011 Total		42,500.0	28,789.6	4,774.5	78.97%	42,500.0	30,405.4	3,476.8	79.72%
2012	UAA	10,800.0	291.9	487.6	7.22%	10,800.0	470.7	383.7	7.91%
	UAF	23,437.5	3,089.8	2,956.6	25.80%	23,437.5	3,791.4	3,488.1	31.06%
	UAS	2,662.5	0.0	19.1	0.72%	2,662.5	0.0	19.1	0.72%
	SW	600.0	22.5	38.1	10.09%	600.0	39.1	22.2	10.21%
2012 Total		37,500.0	3,404.2	3,501.4	18.41%	37,500.0	4,301.2	3,913.1	21.90%
Grand Total		186,222.6	131,116.5	9,246.4	75.37%	186,222.6	133,842.0	8,348.1	76.35%