

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

FY	MAU	As of 8-30-11				As of 5-8-12			
		Budget	Expenditures	Encumbrances	% Committed	Budget	Expenditures	Encumbrances	% Committed
2007	UAA	19,065.0	18,308.7	74.5	96.42%	19,065.0	18,444.7	298.0	98.31%
	UAF	26,870.0	26,870.0	0.0	100.00%	26,870.0	26,870.0	0.0	100.00%
	UAS	2,790.0	2,524.8	38.1	91.86%	2,790.0	2,598.9	68.9	95.62%
2007 Total		48,725.0	47,703.5	112.6	98.13%	48,725.0	47,915.7	366.9	99.09%
2008	UAA	3,975.0	3,338.3	51.4	85.27%	3,975.0	3,514.9	178.2	92.91%
	UAF	4,000.0	3,346.7	27.0	84.34%	4,000.0	3,394.2	471.5	96.64%
	UAS	500.0	499.8	0.0	99.96%	500.0	499.8	0.0	99.96%
2008 Total		8,475.0	7,184.8	78.4	85.70%	8,475.0	7,408.9	649.8	95.09%
2009	UAA	8,678.8	7,792.8	356.3	93.90%	8,678.8	8,327.4	189.3	98.13%
	UAF	26,087.4	25,617.3	115.0	98.64%	26,087.4	26,023.6	63.2	100.00%
	UAS	10,556.4	6,845.5	130.7	66.08%	10,556.4	7,125.2	100.3	68.45%
	SW	500.0	171.2	0.2	34.28%	500.0	236.3	22.3	51.72%
2009 Total		45,822.6	40,426.7	602.3	89.54%	45,822.6	41,712.5	375.0	91.85%
2010	UAA	831.7	155.7	345.9	60.31%	831.7	571.7	7.0	69.58%
	UAF	2,077.6	2,028.9	10.5	98.16%	2,077.6	1,953.7	32.7	95.61%
	UAS	224.1	104.5	102.9	92.57%	224.1	201.0	21.6	99.34%
	SW	66.6	64.1	0.0	96.22%	66.6	64.8	0.0	97.26%
2010 Total		3,200.0	2,353.1	459.3	87.89%	3,200.0	2,791.1	61.4	89.14%
2011	UAA	15,163.2	4,193.6	4,061.3	54.44%	15,163.2	8,380.0	4,931.2	87.79%
	UAF	23,849.0	16,956.4	4,777.4	91.13%	23,949.0	22,688.9	882.2	98.42%
	UAS	2,722.4	662.5	965.6	59.80%	2,722.4	1,511.3	1,111.8	96.35%
	SW	765.4	70.2	16.7	11.36%	765.4	101.0	2.5	13.51%
2011 Total		42,500.0	21,882.7	9,821.1	74.60%	42,600.0	32,681.1	6,927.6	92.98%
2012	UAA	10,800.0	0.0	470.2	4.35%	10,800.0	605.8	2,414.3	27.96%
	UAF	23,437.5	57.3	3,871.6	16.76%	23,337.5	6,346.8	5,876.1	52.37%
	UAS	2,662.5	0.0	0.0	0.00%	2,662.5	17.5	1,159.5	44.21%
	SW	600.0	0.0	0.0	0.00%	600.0	39.4	22.2	10.27%
2012 Total		37,500.0	57.3	4,341.7	11.73%	37,400.0	7,009.5	9,472.1	44.07%
Grand Total		186,222.6	119,608.3	15,415.4	72.51%	186,222.6	139,518.9	17,852.8	84.51%