

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

FY	MAU	As of 8-30-11				As of 8-24-12			
		Budget	Expenditures	Encumbrances	% Committed	Budget	Expenditures	Encumbrances	% Committed
2007	UAA	19,065.0	18,308.7	74.5	96.42%	19,065.0	18,689.4	133.8	98.73%
	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	2,636.3	52.6	96.38%
2007 Total		48,725.0	47,703.5	112.6	98.13%	48,725.0	48,195.8	186.3	99.30%
2008	UAA	3,975.0	3,338.3	51.4	85.27%	3,975.0	3,700.0	0.0	93.08%
	UAF	4,000.0	3,346.7	27.0	84.34%	4,000.0	3,843.8	88.3	98.30%
	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	8,043.6	88.3	95.95%
2009	UAA	8,678.8	7,792.8	356.3	93.90%	8,678.8	8,596.6	76.9	99.94%
	UAF	26,087.4	25,617.3	115.0	98.64%	26,087.4	26,021.7	63.2	99.99%
	UAS	10,556.4	6,845.5	130.7	66.08%	10,556.4	7,170.5	100.3	68.88%
	SW	500.0	171.2	0.2	34.28%	500.0	260.5	0.0	52.10%
2009 Total		45,822.6	40,426.7	602.3	89.54%	45,822.6	42,049.4	240.4	92.29%
2010	UAA	831.7	155.7	345.9	60.31%	831.7	625.1	132.4	91.08%
	UAF	2,077.6	2,028.9	10.5	98.16%	2,077.6	1,996.8	41.4	98.10%
	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	2,887.7	195.5	96.35%
2011	UAA	15,163.2	4,193.6	4,061.3	54.44%	15,163.2	9,836.6	3,554.8	88.31%
	UAF	23,849.0	16,956.4	4,777.4	91.13%	23,849.0	23,395.8	186.4	98.88%
	UAS	2,722.4	662.5	965.6	59.80%	2,722.4	2,197.8	494.2	98.89%
	SW	765.4	70.2	16.7	11.36%	765.4	105.3	22.2	16.65%
2011 Total		42,500.0	21,882.7	9,821.1	74.60%	42,500.0	35,535.5	4,257.6	93.63%
2012	UAA	10,800.0	0.0	470.2	4.35%	10,800.0	2,447.7	3,347.7	53.66%
	UAF	23,437.5	57.3	3,871.6	16.76%	23,437.5	10,404.1	7,583.1	76.75%
	UAS	2,662.5	0.0	0.0	0.00%	2,662.5	24.1	1,228.8	47.06%
	SW	600.0	0.0	0.0	0.00%	600.0	41.2	151.1	32.06%
2012 Total		37,500.0	57.3	4,341.7	11.73%	37,500.0	12,917.2	12,310.8	67.27%
Grand Total		186,222.6	119,608.3	15,415.4	72.51%	186,222.6	149,629.1	17,278.9	89.63%