

## DM and R&amp;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%
<b>2007 Total</b>		<b>48,725.0</b>	<b>47,703.5</b>	<b>112.6</b>	<b>98.13%</b>	<b>48,725.0</b>	<b>48,195.8</b>	<b>186.3</b>	<b>99.30%</b>
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%
<b>2008 Total</b>		<b>8,475.0</b>	<b>7,184.8</b>	<b>78.4</b>	<b>85.70%</b>	<b>8,475.0</b>	<b>8,043.6</b>	<b>88.3</b>	<b>95.95%</b>
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%
<b>2009 Total</b>		<b>45,822.6</b>	<b>40,426.7</b>	<b>602.3</b>	<b>89.54%</b>	<b>45,822.6</b>	<b>42,049.4</b>	<b>240.4</b>	<b>92.29%</b>
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%
<b>2010 Total</b>		<b>3,200.0</b>	<b>2,353.1</b>	<b>459.3</b>	<b>87.89%</b>	<b>3,200.0</b>	<b>2,887.7</b>	<b>195.5</b>	<b>96.35%</b>
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%
<b>2011 Total</b>		<b>42,500.0</b>	<b>21,882.7</b>	<b>9,821.1</b>	<b>74.60%</b>	<b>42,500.0</b>	<b>35,535.5</b>	<b>4,257.6</b>	<b>93.63%</b>
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%
<b>2012 Total</b>		<b>37,500.0</b>	<b>57.3</b>	<b>4,341.7</b>	<b>11.73%</b>	<b>37,500.0</b>	<b>12,917.2</b>	<b>12,310.8</b>	<b>67.27%</b>
<b>Grand Total</b>		<b>186,222.6</b>	<b>119,608.3</b>	<b>15,415.4</b>	<b>72.51%</b>	<b>186,222.6</b>	<b>149,629.1</b>	<b>17,278.9</b>	<b>89.63%</b>