

Organizational Recap

Data thru

November 30, 2008

Target = 16.67% of FY2009 Budget

OFFICE	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	3 YR AVERAGE	FY 09 ACTUAL	FY 09 TARGET	% of TARGET
CRSP MC							
● Total PD	5,526,901	7,688,909	7,577,221	6,931,010	760,354	7,346,871	10.35%
■ Total Non-PD	110,532,972	88,899,792	92,611,374	97,348,046	9,036,623	103,188,929	8.76%
■ TOTALS	116,059,873	96,588,701	100,188,595	104,279,056	9,796,976	110,535,800	8.86%
DSW							
● Total PD	4,819,012	6,396,518	6,673,445	5,962,992	694,125	6,320,771	10.98%
● Total Non-PD	2,232,677	2,877,517	2,824,769	2,644,988	103,169	2,803,687	3.68%
● TOTALS	7,051,689	9,274,035	9,498,214	8,607,979	797,294	9,124,458	8.74%
RMR							
● Total PD	13,153,593	15,910,417	19,116,057	16,060,022	1,722,380	17,023,624	10.12%
● Total Non-PD	7,452,667	5,948,346	6,346,170	6,582,394	925,162	6,977,338	13.26%
● TOTALS	20,606,260	21,858,763	25,462,227	22,642,417	2,647,542	24,000,962	11.03%
COMBINED							
● Total PD	23,499,506	29,995,844	33,366,723	28,954,024	3,176,859	30,691,266	10.35%
■ Total Non-PD	120,218,316	97,725,655	101,782,312	106,575,428	10,064,953	112,969,954	8.91%
▲ TOTALS	143,717,822	127,721,499	135,149,035	135,529,452	13,241,812	143,661,219	9.22%

KEY: ■ = greater than 10% below Target
 ▲ = greater than 0% to 10% below Target
 ● = over Target

NOTE: DOES NOT EQUAL PROGRAM DIRECTION / NON-PROGRAM DIRECTION REPORT DUE TO EXCLUSION OF DISTRIBUTED OVERHEAD CHARGES, AND DUE TO INCLUSION OF COMMITMENTS.