

Organizational Recap

Data thru

March 31, 2009

Target = 50.00% 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	3,026,523	7,346,871	41.19%
■ Total Non-PD	110,532,972	88,899,792	92,611,374	97,348,046	41,320,488	103,188,929	40.04%
▲ TOTALS	116,059,873	96,588,701	100,188,595	104,279,056	44,347,011	110,535,800	40.12%
DSW							
■ Total PD	4,819,012	6,396,518	6,673,445	5,962,992	2,648,831	6,320,771	41.91%
▲ Total Non-PD	2,232,677	2,877,517	2,824,767	2,644,987	6,533,062	2,803,686	233.02%
▲ TOTALS	7,051,689	9,274,035	9,498,212	8,607,979	9,181,893	9,124,457	100.63%
RMR							
■ Total PD	13,153,593	15,910,417	19,116,057	16,060,022	7,998,118	17,023,624	46.98%
● Total Non-PD	7,452,667	5,948,346	6,346,170	6,582,394	3,967,465	6,977,338	56.86%
▲ TOTALS	20,606,260	21,858,763	25,462,227	22,642,417	11,965,583	24,000,962	49.85%
COMBINED							
■ Total PD	23,499,506	29,995,844	33,366,723	28,954,024	13,673,471	30,691,266	44.55%
▲ Total Non-PD	120,218,316	97,725,655	101,782,310	106,575,427	51,821,015	112,969,953	45.87%
▲ TOTALS	143,717,822	127,721,499	135,149,033	135,529,452	65,494,487	143,661,219	45.59%

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.