

**CRSP CONSOLIDATED  
BUDGET ACTIVITY REPORT RECAP  
\$ in Thousands  
AUGUST 2004**

**EXPLANATION NEEDED**

REGION O&M	FY 02 ACTUALS	FY 03 ACTUALS	FY 04 BUDGET	FY 04 ACTUALS
CRSP MC	\$8,865	\$7,672	\$6,778	\$20,450
DSW	\$7,377	\$6,909	\$7,761	\$6,364
RMR	\$15,413	\$15,995	\$16,502	\$14,198
TOTALS	\$31,655	\$30,576	\$31,041	\$41,012
<b>REPLACE</b>				
CRSP MC	\$425	\$118	\$0	(\$167)
DSW	\$389	\$400	\$195	\$112
RMR	\$2,671	\$2,983	\$3,257	\$2,166
TOTALS	\$3,485	\$3,501	\$3,452	\$2,111
<b>PP&amp;W</b>				
CRSP MC	\$90,163	\$113,688	\$88,793	\$65,709
RMR	\$22	\$0	\$0	\$0
TOTALS	\$90,185	\$113,688	\$88,793	\$65,709
<b>RECAP</b>				
CRSP MC	\$99,453	\$121,478	\$95,571	\$85,992
DSW	\$7,766	\$7,309	\$7,956	\$6,476
RMR	\$18,106	\$18,978	\$19,759	\$16,364
TOTALS	\$125,325	\$147,765	\$123,286	\$108,832