

**CRSP RECAP
ORGANIZATION REPORT
JULY 2004**

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

OFFICE	FY 01 ACTUAL	FY 02 ACTUAL	FY 03 ACTUAL	3 YR AVERAGE	FY 04 ACTUAL	FY 04 TARGET
CRSP MC						
 Total PD	\$3,974,937	\$5,364,572	\$5,436,029	\$4,925,179	\$3,985,115	\$5,220,690
 Total Non-PD	\$285,291,368	\$91,738,437	\$115,246,864	\$164,092,223	\$73,536,108	\$173,937,756
 TOTALS	\$289,266,305	\$97,103,009	\$120,682,893	\$169,017,402	\$77,521,223	\$179,158,446
DSW						
 Total PD	\$4,999,310	\$4,087,386	\$3,973,412	\$4,353,369	\$3,264,741	\$4,614,571
 Total Non-PD	\$20,253,393	\$2,133,120	\$2,260,683	\$8,215,732	\$2,130,358	\$8,708,676
 TOTALS	\$25,252,703	\$6,220,506	\$6,234,095	\$12,569,101	\$5,395,099	\$13,323,247
RMR						
 Total PD	\$9,845,624	\$11,063,898	\$11,508,532	\$10,806,018	\$7,886,362	\$11,454,379
 Total Non-PD	\$4,146,790	\$4,069,169	\$4,519,558	\$4,245,172	\$3,584,661	\$4,499,883
 TOTALS	\$13,992,414	\$15,133,067	\$16,028,090	\$15,051,190	\$11,471,023	\$15,954,262
COMBINED						
 Total PD	\$18,819,871	\$20,515,856	\$20,917,973	\$20,084,567	\$15,136,218	\$21,289,641
 Total Non-PD	\$309,691,551	\$97,940,726	\$122,027,105	\$176,553,127	\$79,251,127	\$187,146,315
 TOTALS	\$328,511,422	\$118,456,582	\$142,945,078	\$196,637,694	\$94,387,345	\$208,435,956

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