

Organizational Recap

Data thru

October 31, 2009

Target = 8.33% of FY2009 Budget

OFFICE	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 ACTUAL	3 YR AVERAGE	FY 10 ACTUAL	FY 10 TARGET	% of TARGET
CRSP MC							
▲ Total PD	7,688,909	7,577,221	7,717,470	7,661,200	196,021	8,120,872	2.41%
▲ Total Non-PD	88,899,792	92,611,374	67,021,424	82,844,197	542,278	87,814,848	0.62%
▲ TOTALS	96,588,701	100,188,595	74,738,894	90,505,397	738,299	95,935,720	0.77%
DSW							
▲ Total PD	6,396,518	6,673,445	7,141,213	6,737,059	220,997	7,141,282	3.09%
● Total Non-PD	2,877,517	2,824,757	5,915,689	3,872,654	686,587	4,105,014	16.73%
▲ TOTALS	9,274,035	9,498,202	13,056,902	10,609,713	907,584	11,246,296	8.07%
RMR							
▲ Total PD	15,910,417	19,116,057	18,773,689	11,675,491	399,098	12,376,021	3.22%
▲ Total Non-PD	5,948,346	6,346,170	8,959,813	4,098,172	185,977	4,344,062	4.28%
▲ TOTALS	21,858,763	25,462,227	27,733,502	15,773,663	585,076	16,720,083	3.50%
COMBINED							
▲ Total PD	29,995,844	33,366,723	33,632,372	32,331,646	816,116	34,271,545	2.38%
▲ Total Non-PD	97,725,655	101,782,301	81,896,926	93,801,627	1,414,842	99,429,725	1.42%
▲ TOTALS	127,721,499	135,149,024	115,529,298	126,133,274	2,230,958	133,701,270	1.67%

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.