

**2006 Transmission Programs in Review (PIR) Corporate Internal Support Costs**  
**All Corporate Internal Support Expenses by Organization (Excluding EF&W)**  
**Additional Detail behind Pg. 50 of PIR Presentation Package**

Expense Corp Internal Support	2003	2004	2005	2006	2007	2008	2009
	Actuals	Actuals	Actuals	SOY	PIR est.	PIR est.	PIR est.
1 Executive Office	\$569,830	\$890,517	\$835,767	\$702,943	\$741,064	\$776,134	\$806,283
2 Deputy Administrator							
3 Deputy Administrator	\$1,305,058	\$301,655	\$514,200	\$565,633	\$468,047	\$483,395	\$499,397
4 Chief Risk Officer		\$2,342,831	\$3,852,668	\$3,595,305	\$3,236,345	\$3,269,747	\$3,189,593
5 Public Affairs				\$9,546,959	\$5,364,501	\$5,571,189	\$5,780,897
6 National Relations	\$657,580	\$678,042	\$1,017,790				
7 Communications	\$1,756,101	\$1,988,669	\$2,075,986				
8 Regional Relations	\$1,558,235	\$1,517,393	\$1,541,025				
9 Tribal Relations	\$522,187	\$320,089	\$334,986				
10 Internal Audit	\$1,457,955	\$1,200,457	\$1,235,906	\$1,453,033	\$1,513,620	\$1,558,401	\$1,604,934
11 Strategic Planning	\$582,417	\$695,980	\$883,132	\$1,152,730	\$1,063,695	\$1,086,808	\$1,110,715
12 Technology Confirmation/Innovation				\$647,431	\$1,347,830	\$2,368,972	\$3,372,890
13 Industry Restructuring	\$1,067,202	\$2,232,666	\$2,158,786	\$5,007,317	\$5,054,208	\$5,490,161	\$5,757,146
14 Employee and Business R.							
15 Employee and Business R	\$616,690	\$296,052	\$400,237	\$1,219,395	\$481,423	\$500,854	\$521,168
16 Administrative Services				\$2,218,577	\$1,422,187	\$1,363,621	\$1,300,512
17 Civil Rights, Diversity & Conflict Mgt	\$1,856,090	\$1,820,786	\$1,705,683	\$770,827	\$1,479,614	\$1,267,564	\$1,130,495
18 Safety	\$1,454,018	\$1,595,361	\$1,684,416	\$1,798,904	\$1,883,040	\$1,957,977	\$2,036,352
19 Contracts and Property Mngmt	\$616,410	\$632,569	\$636,070	\$703,382	\$737,115	\$766,693	\$797,657
20 Security	\$4,164,570	\$4,532,217	\$4,794,872	\$6,524,536	\$5,567,308	\$5,752,516	\$5,944,497
21 Workplace Services				\$25,106,593	\$24,353,405	\$23,782,842	\$24,496,270
22 Personnel Services				\$11,260,804	\$7,994,393	\$6,826,798	\$6,069,154
23 Chief Operating Officer							
24 Chief Operating Officer	\$1,765,470	\$1,386,948	\$6,313,241	\$6,174,158	\$5,588,886	\$3,688,059	\$3,731,218
25 Corporate and Executive Ops		\$2,228,864	\$2,317,250	\$785,758	\$784,359	\$807,062	\$830,681
26 Chief Financial Officer	\$8,366,740	\$8,957,170	\$9,638,495	\$10,434,875	\$10,723,921	\$11,167,438	\$11,626,523
27 Undistributed Payroll/FTE Reduction				(\$1,650,000)			
28 Information Technology *	\$7,331,382	\$7,690,883	\$60,878,168	\$60,635,693	\$50,529,748	\$50,529,748	\$50,529,748
29 General Counsel	\$1,714,066	\$1,468,784	\$1,968,858	\$2,234,414	\$2,284,502	\$2,349,402	\$2,417,822
30 Shared Services charged to Corp**	\$7,448,851	\$8,440,950	\$9,028,618				
31 Transfers to Corporate for PA, HR					\$6,400,000	\$6,600,000	\$6,800,000
32 Expense Total	\$44,810,852	\$51,218,884	\$113,816,154	\$150,889,267	\$139,019,211	\$137,965,381	\$140,353,952

\* Information Technology was consolidated and reorganized at the start of FY 06. The 06 budget and beyond represents the entire agency IT costs

\*\* With the reorganization of IT and HR, the shared services billing construct was replaced with distributions at the start of FY 06.

Trans Expense Direct Charge	2003	2004	2005	2006	2007	2008	2009
	Actuals	Actuals	Actuals	SOY	PIR est.	PIR est.	PIR est.
33 Personnel Services (OWCP)	\$3,248,713	\$3,433,658	\$3,443,297	\$3,502,000	\$3,607,060	\$3,715,272	\$3,826,730
34 Chief Financial Officer	\$143	\$258	\$4,828				
35 General Counsel	\$1,660,449	\$1,526,384	\$1,690,231	\$2,013,058	\$2,073,497	\$2,136,023	\$2,200,498
36 Other corporate organizations		\$2,291	\$14,956				
37 Shared Services charged to Trans **	\$39,400,000	\$36,100,000	\$17,633,793				
38 Expense Total	\$44,309,305	\$41,062,591	\$22,787,105	\$5,515,058	\$5,680,557	\$5,851,295	\$6,027,228

Power Expense Direct Charge	2003	2004	2005	2006
	Actuals	Actuals	Actuals	SOY
39 Chief Financial Officer	\$233,502	\$189,970	\$144,238	
40 General Counsel	\$4,097,616	\$3,001,105	\$2,937,680	\$4,158,150
41 Other corporate organizations	\$1,881			
42 Shared Services charged to Power **	\$14,900,000	\$13,400,000	\$8,231,875	
43 Expense Total	\$19,232,999	\$16,591,075	\$11,313,793	\$4,158,150

Capital Corp Internal Support	2003	2004	2005	2006	2007	2008	2009
	Actuals	Actuals	Actuals	SOY	PIR est.	PIR est.	PIR est.
44 Misc. Corporate Organizations		(\$5,234)	\$6,367				
45 Security		\$119,539	\$28,185	\$75,000			
46 Workplace Services	\$474,639	\$1,066,419	\$1,021,698	\$4,543,000	\$4,280,000	\$3,683,000	\$2,097,910
47 Chief Financial Officer	\$14,370	\$100,670	\$14,851			\$5,000,000	\$3,000,000
48 Information Technology	\$356,670	\$869,548	\$7,719,866	\$18,000,000	\$22,500,000	\$22,500,000	\$22,500,000
49 General Counsel	\$87,641	\$75,329	\$85,464	\$125,139	\$128,940	\$132,860	\$136,901
50 Capital Total	\$933,320	\$2,226,273	\$8,876,431	\$22,743,139	\$26,908,940	\$31,315,860	\$27,734,811

BPA Financial Disclosure Information:

- All FY 06-09 information was provided May 2006 and cannot be found in the BPA-approved Agency Financial Information but is provided for discussion or exploratory purposes only as projections of program activity levels, etc.

- All FY 03-05 information was provided May 2006 and is consistent with audited actuals that contain BPA-approved Agency Financial Information.