

Agency Services Federal Personnel and Supplemental Labor Costs

Average of Rate Case 2010-2011 to Average of 2012-2013

	Department	Agency Services Costs Average of Rate Case 2010-2011			Agency Services Costs Average of IPR 2012-2013			Agency Services IPR Costs to Power			Agency Services IPR Costs to Transmission		
		BFTE	BFTE cost	Supplemental Labor Cost	BFTE	BFTE cost	Supplemental Labor Cost	Allocation %	BFTE cost	Supplemental Labor Cost	Allocation %	BFTE cost	Supplemental Labor Cost
1	EXECUTIVE OFFICE	9.0	\$ 1,630,921.0	\$ -	8.0	\$ 1,544,765	\$ -	50.0%	\$ 772,383	\$ -	50.0%	\$ 772,383	\$ -
2	RISK	22.0	\$ 3,051,988.0	\$ -	22.0	\$ 3,223,301	\$ -	42.0%	\$ 1,353,786	\$ -	58.0%	\$ 1,869,515	\$ -
3	AGENCY COMPLIANCE & GOVERNANCE	22.0	\$ 3,163,902.0	\$ 85,920.0	30.0	\$ 4,229,669	\$ 280,101	43.5%	\$ 1,839,906	\$ 121,844	56.5%	\$ 2,389,763	\$ 158,257
4	PUBLIC AFFAIRS	52.0	\$ 6,655,903.0	\$ 263,173.0	53.0	\$ 7,071,143	\$ 265,238	50.0%	\$ 3,535,572	\$ 132,619	50.0%	\$ 3,535,572	\$ 132,619
5	INTERNAL AUDIT	16.0	\$ 2,075,535.0	\$ 150,573.0	18.0	\$ 2,361,672	\$ -	50.0%	\$ 1,180,836	\$ -	50.0%	\$ 1,180,836	\$ -
6	FINANCE	118.0	\$ 13,138,698.0	\$ 865,391.0	117.5	\$ 14,409,548	\$ 1,421,567	50.0%	\$ 7,204,774	\$ 710,784	50.0%	\$ 7,204,774	\$ 710,784
7	CUSTOMER SUPPORT SERVICES	82.5	\$ 9,401,326.0	\$ 944,883.0	82.5	\$ 9,578,098	\$ 949,453	53.5%	\$ 5,124,282	\$ 507,957	46.5%	\$ 4,453,816	\$ 441,496
8	GENERAL COUNSEL	53.0	\$ 7,954,226.0	\$ 492,884.0	60.0	\$ 9,090,017	\$ 291,143	58.0%	\$ 5,272,210	\$ 168,863	42.0%	\$ 3,817,807	\$ 122,280
9	CORPORATE STRATEGY	49.0	\$ 7,223,292.0	\$ 411,012.0	57.0	\$ 9,072,744	\$ 1,024,563	50.0%	\$ 4,536,372	\$ 512,282	50.0%	\$ 4,536,372	\$ 512,282
	INTERNAL BUSINESS SERVICES												
10	INTERNAL BUSINESS SERVICES EXEC MGMT	3.5	\$ 578,437.0	\$ -	3.0	\$ 504,402	\$ -	50.0%	\$ 252,201	\$ -	50.0%	\$ 252,201	\$ -
11	BUSINESS & PROCESS ANALYSIS	0.0	\$ -	\$ -	7.0	\$ 854,816	\$ 201,000	23.4%	\$ 200,027	\$ 47,034	76.6%	\$ 654,789	\$ 153,966
12	SAFETY	15.0	\$ 1,871,645.0	\$ -	15.0	\$ 1,927,739	\$ 151,500	11.0%	\$ 212,051	\$ 16,665	89.0%	\$ 1,715,688	\$ 134,835
13	HUMAN CAPITAL MANAGEMENT	82.0	\$ 9,357,512.0	\$ 702,751.0	80.0	\$ 9,042,079	\$ 940,589	23.4%	\$ 2,115,846	\$ 220,098	76.6%	\$ 6,926,233	\$ 720,491
14	SUPPLY CHAIN SERVICES	139.0	\$ 14,089,049.0	\$ 3,925,891.0	139.0	\$ 14,910,357	\$ 4,030,099	12.0%	\$ 1,789,243	\$ 483,612	88.0%	\$ 13,121,114	\$ 3,546,487
15	SECURITY & EMERGENCY RESPONSE	19.0	\$ 2,236,665.0	\$ 344,721.0	19.0	\$ 2,264,528	\$ 355,223	23.4%	\$ 529,900	\$ 83,122	76.6%	\$ 1,734,628	\$ 272,101
16	WORKPLACE SERVICES	40.0	\$ 4,544,614.0	\$ 2,188,451.0	41.0	\$ 4,669,253	\$ 2,698,381	22.0%	\$ 1,027,236	\$ 593,644	78.0%	\$ 3,642,017	\$ 2,104,737
17	INFORMATION TECHNOLOGY	259.0	\$ 32,991,155.0	\$ 24,867,541.0	255.0	\$ 33,577,946	\$ 36,845,748	38.0%	\$ 12,759,619	\$ 14,001,384	62.0%	\$ 20,818,327	\$ 22,844,364
18	<i>TOTAL INTERNAL BUSINESS SERVICES</i>	<i>557.5</i>	<i>\$ 65,669,077.0</i>	<i>\$ 32,029,355.0</i>	<i>559.0</i>	<i>\$ 67,751,120</i>	<i>\$ 45,222,540</i>	<i>27.0%</i>	<i>\$ 18,886,123</i>	<i>\$ 15,445,559</i>	<i>73.0%</i>	<i>\$ 48,864,997</i>	<i>\$ 29,776,981</i>
19	TOTAL AGENCY SERVICES	981.0	\$ 119,964,868.0	\$ 35,243,191.0	1007.0	\$ 128,332,077	\$ 49,454,605	37.7%	\$ 49,706,244	\$ 17,599,907	62.3%	\$ 78,625,833	\$ 31,854,698

BFTE costs include 1) salary and 2) benefits and leave loadings

All FY 2002-2009 information has been made publicly available by BPA on June 25, 2010 and does not contain Agency-approved Financial Information