ANNUAL OPERATING BUDGET

FISCAL YEAR 199X COST AUTHORITY XFRA-9X-2

BUSINESS AREA Output Measure	OPERATING BUDGET		
	Unit Cost ($)	Number of Units	Total Cost Approved ($ in Millions)
OPERATING BUDGET:			
Cost per Line Item Bin Receipt	31.76	500,000	15.9
Cost per Ton Mile	.86	600,000	.5
Cost per report Produced	38.95	38,000	1.5
Cost per Line Item Bin Issue	14.54	1,200,000	17.4
Cost per Invoice Paid	45.48	56,000	2.5
Cost per Audit Performed	5,431.00	900	4.9
Direct Reimbursables/Other: 1/			
Total Operating Cost: 2/ 3/			
CAPITAL OBLIGATORY AUTHORITY: 4/			
FY 199X PROGRAM			0.0
FY 199Y PROGRAM			0.0
FY 199Z PROGRAM			0.0
NET OPERATING RESULT: (NOR GOAL 5/			0.5
NET OUTLAY GOAL: 6/			(0.8)

Authorization No. XFRA-9X-2	Date	Approved