

	A
1	
2	Appendix B
3	California Independent System Operator
4	2010 GMC Cost Allocation Model
5	Functional Mapping to 2008 Cost Centers
6	
7	
8	
9	Dated: December 7, 2009
10	Date of Release: December 7, 2009
11	
12	This worksheet shows the functional assignment of 2010 cost centers using the 2008 functional assignments found in the MRTU Tariff. This is done to maintain continuity with the cost allocations specified in the Tariff.
13	
14	
15	12/7/2009

	A	B	C
1			
2		California Independent System Operator	
3		2010 GMC Cost Allocation Model	
4		Functional Mapping to 2008 Cost Centers specified in Appendix F, Part E of MRTU Tariff	
5			
6		Sheet Index	Description
7		Summary showing 2008 Cost Center Functionalization	Summary table showing the functionalization of the 2010 budget in terms of the 2008 cost centers specified in the MRTU Tariff, Appendix F, Part E. These results will be used in developing the O&M cost allocations that form the basis of the O&M revenue requirement.
8		Summary showing 2010 Cost Center Functionalization	Summary table showing the functionalization of the 2010 budget in terms of the 2010 cost centers. Provided for information only. Not used further.
9			The numbered sheets that follow show the functionalization of each of the new 2010 cost centers in terms of 2008 cost centers. Each sheet represents a single cost center, which may be associated with one or more 2008 cost center. Overall, there have been relatively few changes in the cost centers from 2009 to 2010.
10		2111-CEO - General	
11		2121-Market Monitoring	
12		2122-Market Surveillance Committee	
13		2123-Monitoring and Reporting	
14		2124-Analysis and Mitigation	
15		2131-Organizational Effectiveness	
16		2211-Market and Infrastructure Development General	
17		2221-Region Transmission - North	
18		2231-Region Transmission - South	
19		2241-Grid Assets	
20		2242-Generator Interconnections	
21		2251-Network Applications	
22		2311-Treasury and Credit	
23		2321-Accounting	
24		2331-Financial Planning	
25		2341-Human Resources	
26		2342-Learning and Organizational Development	
27		2343-Compensation and Benefits	
28		2344-Human Resources-Operations	
29		2351-Facilities	
30		2361-Procurement & Vendor Management	
31		2372-Internal Audit	
32		2374-Physical Security	
33		2411-Corporate Services - General	
34		2412-Asset Management	
35		2441-Software Quality Assurance	
36		2451-IT Support & Operations	
37		2452-System and Database Administration	
38		2453-Data Center & Operations	
39		2454-Architecture & Systems Engineering	
40		2455-Support Services	
41		2456-System Administration	
42		2461-IT Strategy and Support	
43		2462-EMS Information Technology	
44		2463-Business Solutions and Quality	
45		2464-Corporate Systems	
46		2465-Critical Systems	
47		2481-Power System Tech Architecture	New Cost Center for 2010
48		2511-Operations - General	
49		2521-System Operations	

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1			
2		California Independent System Operator	
3		2010 GMC Cost Allocation Model	
4		Functional Mapping to 2008 Cost Centers specified in Appendix F, Part E of MRTU Tariff	
5			
6		Sheet Index	Description
50		2522-Real Time Operations	
51		2523-Scheduling	
52		2524-Outage Management	
53		2531-Grid Operations Development	
54		2541-Market Services	
55		2542-Market Operations	
56		2543-Billing and Settlements	
57		2545-Market Information	
58		2551-Operation Process, Quality, and Compliance	
59		2552-Energy Measurement, Acquisitions, and Analysis	
60		2553-Operations Procedures & Training	
61		2554-Model & Contract Implementation	
62		2555-Market Services Analysis and Resolution	
63		2571-Renewables Integration	New Cost Center for 2010
64		2581-Operations Compliance	
65		2611-Corporate Counsel - General	
66		2621-Asst. General Counsel - Corporate	
67		2631-Asst. General Counsel - Regulatory	
68		2641-Asst. General Counsel - Tariff Compliance	
69		2651-Asst. Corporate Secretary	
70		2661-Paralegal and Office Administration	
71		2671-Mandatory Standards Compliance	
72		2721-Regulatory and Policy Development	
73		2722-Market Design and Regulatory Policy	
74		2723-Infrastructure Policy and Contracts	
75		2731-Program Office	
76		2741-Program Life Cycle and Process	
77		2751-Western Regional Initiatives	
78		2811-Policy and Client Services - General	
79		2821-Communications and Public Relations	
80		2822-Information Products and Services	
81		2831-State Affairs	
82		2832-Regulatory Affairs	
83		2833-Federal Affairs	
84		2841-Customer Services & Industry Affairs	
85		2842-Customer Service	
86		2843-Stakeholders and Industry Affairs	
87			
88		2008 O&M Costs	Budgeted O&M costs from 2008 by cost center. Used to develop weights which are, in term, used to functionalize the 2010 cost centers.
89		2008 O&M Allocations	2008 O&M allocations based on the Tariff allocations by cost center.
90		2010 Cost Centers	Budgeted O&M costs and staffing from 2010 by cost center.

	A	B	C	D	E	F	G	H	I	J	K
1											
2			California Independent System Operator								
3			2010 GMC Cost Allocation Model								
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5											
6		CC #	Cost Center	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total
7		2111	CEO - General	\$ 1,360,458	\$ 528,422	\$ 15,426	\$ 149,918	\$ 465,915	\$ 123,684	\$ 854,073	\$ 3,497,897
8		2121	Market Monitoring-General	\$ 599,279	\$ -	\$ -	\$ 165,856	\$ 1,249,456	\$ 457,855	\$ 203,506	\$ 2,675,952
9		2122	Market Surveillance Committee	\$ 75,313	\$ -	\$ -	\$ -	\$ 225,938	\$ -	\$ -	\$ 301,250
13		2211	VP Planning & Infrastructure - General	\$ 1,277,868	\$ 1,122,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,399,978
14		2221	Region Transmission - North	\$ 1,407,837	\$ 1,033,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,441,237
15		2231	Region Transmission - South	\$ 1,367,489	\$ 1,137,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,504,696
16		2241	Grid/Transmission Assets	\$ 1,508,415	\$ 698,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,207,188
17		2242	Generator Interconnections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18		2251	Network Applications	\$ -	\$ 1,303,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,303,544
19		2311	CFO- General	\$ 501,445	\$ 193,443	\$ 5,695	\$ 53,257	\$ 143,759	\$ 68,757	\$ 376,812	\$ 1,343,168
20		2321	Accounting	\$ 562,120	\$ 218,335	\$ 6,374	\$ 61,944	\$ 192,509	\$ 51,104	\$ 352,889	\$ 1,445,275
21	c	2331	Financial Planning & Treasury--> Treasury, Finance & Accounting	\$ 1,330,038	\$ 516,604	\$ 15,072	\$ 146,531	\$ 455,511	\$ 120,916	\$ 1,649,095	\$ 4,233,768
22		2341	Human Resources-General	\$ 2,493,652	\$ 1,017,225	\$ 28,872	\$ 183,912	\$ 613,937	\$ 366,299	\$ 1,400,066	\$ 6,103,963
26		2351	Facilities	\$ 3,146,852	\$ 1,283,683	\$ 36,435	\$ 232,087	\$ 774,754	\$ 462,249	\$ 1,766,807	\$ 7,702,867
27		2361	Procurement & Vendor Management	\$ 470,830	\$ 182,877	\$ 5,339	\$ 51,884	\$ 161,245	\$ 42,805	\$ 295,579	\$ 1,210,558
28		2371	Enterprise Risk Management - General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29		2372	Internal Audit	\$ 261,244	\$ 101,471	\$ 2,962	\$ 28,788	\$ 89,468	\$ 23,751	\$ 164,005	\$ 671,689
30		2373	Information Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31		2374	Physical Security	\$ 799,166	\$ 326,001	\$ 9,253	\$ 58,940	\$ 196,755	\$ 117,392	\$ 448,693	\$ 1,956,199
32		2411	CIO & VP Information Services - General	\$ 524,853	\$ 120,022	\$ 5,229	\$ 120,754	\$ 165,339	\$ 69,506	\$ 488,411	\$ 1,494,115
33		2412	Asset Management	\$ 4,387,826	\$ 1,325,355	\$ 45,375	\$ 1,017,754	\$ 1,730,614	\$ 726,947	\$ 4,310,756	\$ 13,544,628
34	c	2421	Testing, Release Management & QA --> IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	c	2431	IT Planning, Architecture & Standards --> Application Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	c	2441	Test and Release Management--> Software Quality Assurance	\$ 285,270	\$ 36,462	\$ 2,655	\$ 120,113	\$ 77,845	\$ 114,828	\$ 574,989	\$ 1,212,163
37		2451	IT Support & Operations - General	\$ 4,673,338	\$ 1,256,725	\$ 48,664	\$ 1,218,095	\$ 1,567,019	\$ 293,738	\$ 3,484,465	\$ 12,542,044
38	c	2452	System Administration/DBAs--> System and Database Administration	\$ 425,376	\$ 54,370	\$ 3,958	\$ 179,105	\$ 116,077	\$ 171,224	\$ 857,386	\$ 1,807,497
39		2453	Data Center & Operations	\$ 1,061,328	\$ 483,897	\$ 12,793	\$ 64,388	\$ 373,164	\$ 43,391	\$ 598,797	\$ 2,637,758
40		2454	Architecture & Systems Engineering	\$ 394,083	\$ 50,370	\$ 3,667	\$ 165,929	\$ 107,538	\$ 158,628	\$ 794,312	\$ 1,674,526
44		2462	EMS Information Technology	\$ 2,380,173	\$ 61,878	\$ 20,238	\$ -	\$ 33,722	\$ -	\$ 33,722	\$ 2,529,732
45		2463	Operations Information Technology	\$ 1,331,575	\$ 398,151	\$ 13,894	\$ 579,159	\$ 1,123,371	\$ -	\$ 789,948	\$ 4,236,099
46		2464	Corporate Systems	\$ 1,170,063	\$ 370,687	\$ 11,622	\$ 44,006	\$ 367,952	\$ 69,013	\$ 1,564,857	\$ 3,598,200
48		2511	VP of Operations - General	\$ 1,559,915	\$ 554,466	\$ 25,284	\$ 44,565	\$ 509,498	\$ 70,017	\$ 589,541	\$ 3,353,286
49		2521	Grid Operations - General	\$ 1,253,274	\$ 440,540	\$ 26,025	\$ -	\$ 109,038	\$ -	\$ -	\$ 1,828,876
50		2522	Real Time Operations	\$ 9,490,489	\$ 4,622,462	\$ 186,585	\$ -	\$ 1,262,214	\$ -	\$ -	\$ 15,561,750
51		2523	Scheduling	\$ 1,281,756	\$ 640,868	\$ 26,844	\$ -	\$ -	\$ -	\$ -	\$ 1,949,468
52		2524	Outage Management	\$ 2,008,213	\$ 7,841	\$ 89,050	\$ -	\$ 31,385	\$ -	\$ -	\$ 2,136,489
53	c	2531	Alhambra Operations--> Grid Operations Development	\$ 2,942,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,942,448
54		2541	Market Services	\$ 36,148	\$ -	\$ -	\$ 33,750	\$ 297,111	\$ 53,033	\$ 251,613	\$ 671,656
55		2542	Market Operations	\$ 198,536	\$ -	\$ -	\$ 505,377	\$ 2,166,046	\$ 794,103	\$ 198,536	\$ 3,862,597
56		2543	Settlements & Billing	\$ 428,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,982,340	\$ 3,410,922
57	-	2544	Settlement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58		2545	Market Information	\$ -	\$ -	\$ -	\$ -	\$ 2,023,359	\$ -	\$ -	\$ 2,023,359

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1											
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5											
6		CC #	Cost Center	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total
59		2551	Operations Support - General	\$ 186,884	\$ 94,899	\$ -	\$ -	\$ 8,524	\$ -	\$ 192,910	\$ 483,216
60		2552	Operations Data & Compliance	\$ 855,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,194,106	\$ 2,049,932
61		2553	Operations Procedures & Training	\$ 1,339,396	\$ 779,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,118,425
62		2554	Model & Contract Implementation	\$ 597,868	\$ -	\$ -	\$ -	\$ 147,566	\$ -	\$ 937,013	\$ 1,682,447
63	c	2555	Operations Analysis-->Information Engineering & An	\$ 320,264	\$ 1,688,997	\$ -	\$ -	\$ -	\$ -	\$ 1,631,723	\$ 3,640,984
64		2561	Reliability Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66		2611	Corporate Counsel - General	\$ 2,935,712	\$ 1,140,274	\$ 33,287	\$ 323,507	\$ 1,005,391	\$ 266,897	\$ 1,842,991	\$ 7,548,057
67		2621	Asst. General Counsel - Corporate	\$ 427,242	\$ 165,947	\$ 4,844	\$ 47,081	\$ 146,317	\$ 38,842	\$ 268,215	\$ 1,098,488
68		2631	Asst. General Counsel - Regulatory	\$ 567,968	\$ 220,607	\$ 6,440	\$ 62,588	\$ 194,512	\$ 51,636	\$ 356,561	\$ 1,460,312
69		2641	Asst. General Counsel - Tariff & Compliance	\$ 453,985	\$ 176,334	\$ 5,148	\$ 50,028	\$ 155,476	\$ 41,273	\$ 285,004	\$ 1,167,248
70		2651	Asst. Corporate Secretary	\$ 284,845	\$ 110,638	\$ 3,230	\$ 31,389	\$ 97,551	\$ 25,896	\$ 178,821	\$ 732,369
73	-	2711	VP Market Development & Program Man. - General	\$ 126,970	\$ 143,933	\$ 295	\$ 59,425	\$ 287,089	\$ 2,885	\$ 50,420	\$ 671,018
74		2721	Market & Product Development - General	\$ 49,689	\$ 99,372	\$ -	\$ 49,689	\$ 420,511	\$ -	\$ 49,689	\$ 668,950
75		2722	Tariff & Regulatory Policy Development	\$ -	\$ 175,156	\$ -	\$ 350,312	\$ 1,349,245	\$ -	\$ -	\$ 1,874,713
76		2723	Infrastructure Policy/Reg. Contract Negotiation	\$ 601,876	\$ 589,630	\$ -	\$ -	\$ -	\$ -	\$ 133,744	\$ 1,325,250
77		2731	Program Office	\$ 891,951	\$ 346,447	\$ 10,113	\$ 98,290	\$ 305,466	\$ 81,091	\$ 559,952	\$ 2,293,309
78	c	2741	MRTU Program--> Program Life Cycle & Process	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80		2811	VP External Affairs - General	\$ 124,878	\$ 48,503	\$ 1,415	\$ 13,761	\$ 42,766	\$ 11,358	\$ 726,427	\$ 969,108
81		2821	Communications & Public Relations - General	\$ 489,741	\$ 190,223	\$ 5,553	\$ 53,968	\$ 167,721	\$ 44,524	\$ 307,451	\$ 1,259,182
82		2822	Information Products & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 853,410	\$ 853,410
83		2831	State & Federal Affairs --> State Affairs	\$ 594,895	\$ 231,066	\$ 6,745	\$ 65,556	\$ 203,733	\$ 54,084	\$ 373,465	\$ 1,529,544
86		2841	Customer Services & Industry Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,253,001	\$ 4,253,001
89											
90			Totals	\$ 63,845,241	\$ 26,288,245	\$ 724,380	\$ 6,431,708	\$ 21,162,404	\$ 5,017,729	\$ 39,226,102	\$ 162,695,809
91				39.2%	16.2%	0.4%	4.0%	13.0%	3.1%	24.1%	100.0%

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1											
2		California Independent System Operator									
3		2010 GMC Cost Allocation Model									
4		2010 Mapping to Functions									
5											
6		CC #	Cost Center	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total
7		2111	CEO - General	\$ 911,774	\$ 354,146	\$ 10,338	\$ 100,475	\$ 312,255	\$ 82,893	\$ 572,397	\$ 2,344,277
8		2121	Market Monitoring-General	\$ 147,940	\$ -	\$ -	\$ 40,944	\$ 308,444	\$ 113,028	\$ 50,238	\$ 660,593
9		2122	Market Surveillance Committee	\$ 75,313	\$ -	\$ -	\$ -	\$ 225,938	\$ -	\$ -	\$ 301,250
10		2123	Market Monitoring-Monitoring and Reporting	\$ 237,263	\$ -	\$ -	\$ 65,665	\$ 494,677	\$ 181,272	\$ 80,571	\$ 1,059,448
11		2124	Market Monitoring-Analysis and Mitigation	\$ 214,076	\$ -	\$ -	\$ 59,247	\$ 446,334	\$ 163,556	\$ 72,697	\$ 955,911
12		2131	Organizational Effectiveness	\$ 448,684	\$ 174,276	\$ 5,087	\$ 49,444	\$ 153,661	\$ 40,792	\$ 281,676	\$ 1,153,619
13		2211	Market and Infrastructure Development	\$ 1,277,868	\$ 1,122,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,399,978
14		2221	Region Transmission - North	\$ 1,407,837	\$ 1,033,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,441,237
15		2231	Region Transmission - South	\$ 1,367,489	\$ 1,137,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,504,696
16		2241	Grid/Transmission Assets	\$ 1,508,415	\$ 698,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,207,188
17		2242	Generator Interconnections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18		2251	Network Applications	\$ -	\$ 1,303,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,303,544
19		2311	CFO- General	\$ 262,322	\$ 101,196	\$ 2,979	\$ 27,860	\$ 75,205	\$ 35,969	\$ 197,123	\$ 702,655
20		2321	Accounting	\$ 562,120	\$ 218,335	\$ 6,374	\$ 61,944	\$ 192,509	\$ 51,104	\$ 352,889	\$ 1,445,275
21		2331	Financial Planning & Treasury--> Treasury, Finance & Credit	\$ 1,330,038	\$ 516,604	\$ 15,072	\$ 146,531	\$ 455,511	\$ 120,916	\$ 1,649,095	\$ 4,233,768
22		2341	Human Resources-General	\$ 1,605,437	\$ 654,899	\$ 18,588	\$ 118,405	\$ 395,258	\$ 235,827	\$ 901,376	\$ 3,929,789
23		2342	Human Resources-Corporate Learning and Organizational Development	\$ 175,528	\$ 71,603	\$ 2,032	\$ 12,946	\$ 43,215	\$ 25,784	\$ 98,551	\$ 429,658
24		2343	Human Resources-Compensation and Benefits	\$ 363,017	\$ 148,084	\$ 4,203	\$ 26,773	\$ 89,375	\$ 53,324	\$ 203,817	\$ 888,593
25		2344	Human Resources-Operations	\$ 349,670	\$ 142,640	\$ 4,049	\$ 25,789	\$ 86,089	\$ 51,364	\$ 196,323	\$ 855,923
26		2351	Facilities	\$ 3,146,852	\$ 1,283,683	\$ 36,435	\$ 232,087	\$ 774,754	\$ 462,249	\$ 1,766,807	\$ 7,702,867
27		2361	Procurement & Vendor Management	\$ 470,830	\$ 182,877	\$ 5,339	\$ 51,884	\$ 161,245	\$ 42,805	\$ 295,579	\$ 1,210,558
28		2372	Internal Audit	\$ 261,244	\$ 101,471	\$ 2,962	\$ 28,788	\$ 89,468	\$ 23,751	\$ 164,005	\$ 671,689
29		2374	Physical Security	\$ 799,166	\$ 326,001	\$ 9,253	\$ 58,940	\$ 196,755	\$ 117,392	\$ 448,693	\$ 1,956,199
30		2411	CIO & VP Information Services - General	\$ 705,934	\$ 198,996	\$ 7,367	\$ 132,797	\$ 215,609	\$ 94,608	\$ 614,090	\$ 1,969,401
31		2412	Asset Management	\$ 4,387,826	\$ 1,325,355	\$ 45,375	\$ 1,017,754	\$ 1,730,614	\$ 726,947	\$ 4,310,756	\$ 13,544,628
32		2441	Test and Release Management--> Software Quality Assurance	\$ 285,270	\$ 36,462	\$ 2,655	\$ 120,113	\$ 77,845	\$ 114,828	\$ 574,989	\$ 1,212,163
33		2451	IT Support & Operations - General	\$ 2,577,011	\$ 692,994	\$ 26,834	\$ 671,692	\$ 864,098	\$ 161,975	\$ 1,921,433	\$ 6,916,038
34		2452	System Administration/DBAs--> System and Database Administration	\$ 425,376	\$ 54,370	\$ 3,958	\$ 179,105	\$ 116,077	\$ 171,224	\$ 857,386	\$ 1,807,497
35		2453	Data Center & Operations	\$ 1,061,328	\$ 483,897	\$ 12,793	\$ 64,388	\$ 373,164	\$ 43,391	\$ 598,797	\$ 2,637,758
36		2454	Architecture & Systems Engineering	\$ 394,083	\$ 50,370	\$ 3,667	\$ 165,929	\$ 107,538	\$ 158,628	\$ 794,312	\$ 1,674,526
37		2455	Support Services	\$ 803,268	\$ 216,010	\$ 8,364	\$ 209,370	\$ 269,344	\$ 50,489	\$ 598,921	\$ 2,155,766
38		2456	System Administration	\$ 878,299	\$ 236,187	\$ 9,146	\$ 228,927	\$ 294,503	\$ 55,205	\$ 654,864	\$ 2,357,130
39		2461	IT Strategy and Support	\$ 472,801	\$ 124,807	\$ 4,897	\$ 121,460	\$ 157,357	\$ 33,756	\$ 363,258	\$ 1,278,337
40		2462	EMS Information Technology	\$ 2,380,173	\$ 61,878	\$ 20,238	\$ -	\$ 33,722	\$ -	\$ 33,722	\$ 2,529,732
41		2463	Operations Information Technology	\$ 713,684	\$ 213,397	\$ 7,447	\$ 310,412	\$ 602,093	\$ -	\$ 423,388	\$ 2,270,420
42		2464	Corporate Systems	\$ 959,203	\$ 303,884	\$ 9,528	\$ 36,076	\$ 301,642	\$ 56,576	\$ 1,282,851	\$ 2,949,760
43		2465	Critical Systems	\$ 617,892	\$ 184,754	\$ 6,447	\$ 268,748	\$ 521,279	\$ -	\$ 366,560	\$ 1,965,679
44		2481	Power System Tech Architecture	\$ 210,860	\$ 66,802	\$ 2,094	\$ 7,930	\$ 66,309	\$ 12,437	\$ 282,007	\$ 648,440
45		2511	VP of Operations - General	\$ 701,701	\$ 249,417	\$ 11,373	\$ 20,047	\$ 229,189	\$ 31,496	\$ 265,195	\$ 1,508,418
46		2521	Grid Operations - General	\$ 1,253,274	\$ 440,540	\$ 26,025	\$ -	\$ 109,038	\$ -	\$ -	\$ 1,828,876
47		2522	Real Time Operations	\$ 9,490,489	\$ 4,622,462	\$ 186,585	\$ -	\$ 1,262,214	\$ -	\$ -	\$ 15,561,750
48		2523	Scheduling	\$ 1,281,756	\$ 640,868	\$ 26,844	\$ -	\$ -	\$ -	\$ -	\$ 1,949,468
49		2524	Outage Management	\$ 2,008,213	\$ 7,841	\$ 89,050	\$ -	\$ 31,385	\$ -	\$ -	\$ 2,136,489
50		2531	Alhambra Operations--> Grid Operations Development	\$ 2,942,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,942,448
51		2541	Market Services	\$ 36,148	\$ -	\$ -	\$ 33,750	\$ 297,111	\$ 53,033	\$ 251,613	\$ 671,656
52		2542	Market Operations	\$ 198,536	\$ -	\$ -	\$ 505,377	\$ 2,166,046	\$ 794,103	\$ 198,536	\$ 3,862,597
53		2543	Settlements & Billing	\$ 428,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,982,340	\$ 3,410,922

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6		CC #	Cost Center	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total
54		2545	Market Information	\$ -	\$ -	\$ -	\$ -	\$ 2,023,359	\$ -	\$ -	\$ 2,023,359
55		2551	Operations Support - General	\$ 186,884	\$ 94,899	\$ -	\$ -	\$ 8,524	\$ -	\$ 192,910	\$ 483,216
56		2552	Operations Data & Compliance	\$ 855,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,194,106	\$ 2,049,932
57		2553	Operations Procedures & Training	\$ 1,339,396	\$ 779,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,118,425
58		2554	Model & Contract Implementation	\$ 597,868	\$ -	\$ -	\$ -	\$ 147,566	\$ -	\$ 937,013	\$ 1,682,447
59		2555	Operations Analysis-->Information Engineering & Analysis	\$ 320,264	\$ 1,688,997	\$ -	\$ -	\$ -	\$ -	\$ 1,631,723	\$ 3,640,984
60		2571	Renewables Integration	\$ 618,007	\$ 219,668	\$ 10,017	\$ 17,656	\$ 201,853	\$ 27,739	\$ 233,564	\$ 1,328,504
61		2581	Operations Compliance	\$ 240,208	\$ 85,381	\$ 3,893	\$ 6,862	\$ 78,456	\$ 10,782	\$ 90,782	\$ 516,364
62		2611	Corporate Counsel - General	\$ 2,265,464	\$ 879,939	\$ 25,687	\$ 249,647	\$ 775,852	\$ 205,962	\$ 1,422,220	\$ 5,824,772
63		2621	Asst. General Counsel - Corporate	\$ 427,242	\$ 165,947	\$ 4,844	\$ 47,081	\$ 146,317	\$ 38,842	\$ 268,215	\$ 1,098,488
64		2631	Asst. General Counsel - Regulatory	\$ 567,968	\$ 220,607	\$ 6,440	\$ 62,588	\$ 194,512	\$ 51,636	\$ 356,561	\$ 1,460,312
65		2641	Asst. General Counsel - Tariff & Compliance	\$ 453,985	\$ 176,334	\$ 5,148	\$ 50,028	\$ 155,476	\$ 41,273	\$ 285,004	\$ 1,167,248
66		2651	Asst. Corporate Secretary	\$ 284,845	\$ 110,638	\$ 3,230	\$ 31,389	\$ 97,551	\$ 25,896	\$ 178,821	\$ 732,369
67		2661	Paralegal and Office Administration	\$ 253,864	\$ 98,605	\$ 2,878	\$ 27,975	\$ 86,941	\$ 23,080	\$ 159,372	\$ 652,715
68		2671	Mandatory Standards Compliance	\$ 416,384	\$ 161,730	\$ 4,721	\$ 45,884	\$ 142,599	\$ 37,855	\$ 261,399	\$ 1,070,571
69		2721	Market & Product Development - General	\$ 49,689	\$ 99,372	\$ -	\$ 49,689	\$ 420,511	\$ -	\$ 49,689	\$ 668,950
70		2722	Tariff & Regulatory Policy Development	\$ -	\$ 175,156	\$ -	\$ 350,312	\$ 1,349,245	\$ -	\$ -	\$ 1,874,713
71		2723	Infrastructure Policy/Reg. Contract Negotiation	\$ 601,876	\$ 589,630	\$ -	\$ -	\$ -	\$ -	\$ 133,744	\$ 1,325,250
72		2731	Program Office	\$ 640,896	\$ 248,933	\$ 7,267	\$ 70,625	\$ 219,487	\$ 58,266	\$ 402,344	\$ 1,647,818
73		2741	MRTU Program--> Program Life Cycle & Process	\$ 251,055	\$ 97,513	\$ 2,847	\$ 27,665	\$ 85,979	\$ 22,824	\$ 157,608	\$ 645,491
74		2751	Western Regional Initiatives	\$ 126,970	\$ 143,933	\$ 295	\$ 59,425	\$ 287,089	\$ 2,885	\$ 50,420	\$ 671,018
75		2811	VP External Affairs - General	\$ 124,878	\$ 48,503	\$ 1,415	\$ 13,761	\$ 42,766	\$ 11,358	\$ 726,427	\$ 969,108
76		2821	Communications & Public Relations - General	\$ 489,741	\$ 190,223	\$ 5,553	\$ 53,968	\$ 167,721	\$ 44,524	\$ 307,451	\$ 1,259,182
77		2822	Information Products & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 853,410	\$ 853,410
78		2831	State & Federal Affairs --> State Affairs	\$ 234,789	\$ 91,195	\$ 2,662	\$ 25,873	\$ 80,408	\$ 21,346	\$ 147,396	\$ 603,669
79		2832	Regulatory Affairs	\$ 213,893	\$ 83,079	\$ 2,425	\$ 23,570	\$ 73,252	\$ 19,446	\$ 134,278	\$ 549,944
80		2833	Federal Affairs	\$ 146,213	\$ 56,791	\$ 1,658	\$ 16,112	\$ 50,074	\$ 13,293	\$ 91,790	\$ 375,932
81		2841	Customer Services & Industry Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,278,583	\$ 1,278,583
82		2842	Customer Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,930,858	\$ 1,930,858
83		2843	Stakeholder & Industry Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,043,560	\$ 1,043,560
84											
85			Totals	\$ 63,845,241	\$ 26,288,245	\$ 724,380	\$ 6,431,708	\$ 21,162,404	\$ 5,017,729	\$ 39,226,102	\$ 162,695,809
86				39.2%	16.2%	0.4%	4.0%	13.0%	3.1%	24.1%	100.0%

A	B	C	D	E	F	G
1						
2	Return to Index	California Independent System Operator 2010 GMC Cost Allocation				
3		2010 Cost Centers				
4						
5						
6	Cost Center #	Cost Center Name	FY2010 Proposed Budget with vacancy factor allocated	FY2010 Proposed Budget FTEs	Allocation of vacancy factor and miscellaneous costs	FY2010 Proposed Budget
7	2111	CEO - General	\$ 2,344,254	3	-	\$ 2,344,254
8	2121	Market Monitoring	\$ 660,593	2	-	\$ 660,593
9	2122	Market Surveillance Committee	\$ 301,250	-	-	\$ 301,250
10	2123	Monitoring and Reporting	\$ 1,059,448	7	-	\$ 1,059,448
11	2124	Analysis and Mitigation	\$ 955,911	6	-	\$ 955,911
12	2131	Organizational Effectiveness	\$ 1,153,608	6	-	\$ 1,153,608
13	2211	Market and Infrastructure Development General	\$ 2,399,978	7	-	\$ 2,399,978
14	2221	Region Transmission - North	\$ 2,441,237	12	-	\$ 2,441,237
15	2231	Region Transmission - South	\$ 2,504,696	11	-	\$ 2,504,696
16	2241	Grid Assets	\$ 2,207,188	13	-	\$ 2,207,188
17	2242	Generator Interconnections	\$ -	-	-	\$ -
18	2251	Network Applications	\$ 1,303,544	7	-	\$ 1,303,544
19	2311	Treasury and Credit	\$ 702,655	4	-	\$ 702,655
20	2321	Accounting	\$ 1,445,260	7	-	\$ 1,445,260
21	2331	Financial Planning	\$ 4,233,768	4	-	\$ 4,233,768
22	2341	Human Resources	\$ 3,929,789	4	-	\$ 3,929,789
23	2342	Learning and Organizational Development	\$ 429,658	3	-	\$ 429,658
24	2343	Compensation and Benefits	\$ 888,593	6	-	\$ 888,593
25	2344	Human Resources-Operations	\$ 855,923	7	-	\$ 855,923
26	2351	Facilities	\$ 7,702,867	9	-	\$ 7,702,867
27	2361	Procurement & Vendor Management	\$ 1,210,546	7	-	\$ 1,210,546
28	2372	Internal Audit	\$ 671,682	4	-	\$ 671,682
29	2374	Physical Security	\$ 1,956,199	8	-	\$ 1,956,199
30	2411	Corporate Services - General	\$ 1,969,401	2	-	\$ 1,969,401
31	2412	Asset Management	\$ 13,544,764	5	-	\$ 13,544,764
32	2441	Software Quality Assurance	\$ 1,212,163	4	-	\$ 1,212,163
33	2451	IT Support & Operations	\$ 6,916,107	2	-	\$ 6,916,107
34	2452	System and Database Administration	\$ 1,807,497	8	-	\$ 1,807,497
35	2453	Data Center & Operations	\$ 2,637,758	12	-	\$ 2,637,758
36	2454	Architecture & Systems Engineering	\$ 1,674,526	8	-	\$ 1,674,526
37	2455	Support Services	\$ 2,155,787	18	-	\$ 2,155,787
38	2456	System Administration	\$ 2,357,154	13	-	\$ 2,357,154
39	2461	IT Strategy and Support	\$ 1,278,348	6	-	\$ 1,278,348
40	2462	EMS Information Technology	\$ 2,529,757	14	-	\$ 2,529,757
41	2463	Business Solutions and Quality	\$ 2,270,420	11	-	\$ 2,270,420
42	2464	Corporate Systems	\$ 2,949,760	13	-	\$ 2,949,760
43	2465	Critical Systems	\$ 1,965,679	10	-	\$ 1,965,679
44	2481	Power System Tech Architecture	\$ 648,440	2	-	\$ 648,440
45	2511	Operations - General	\$ 1,508,418	2	-	\$ 1,508,418
46	2521	System Operations	\$ 1,828,876	8	-	\$ 1,828,876
47	2522	Real Time Operations	\$ 15,561,750	63	-	\$ 15,561,750
48	2523	Scheduling	\$ 1,949,468	9	-	\$ 1,949,468
49	2524	Outage Management	\$ 2,136,510	14	-	\$ 2,136,510
50	2531	Grid Operations Development	\$ 2,942,448	20	-	\$ 2,942,448
51	2541	Market Services	\$ 671,650	3	-	\$ 671,650
52	2542	Market Operations	\$ 3,862,559	19	-	\$ 3,862,559
53	2543	Billing and Settlements	\$ 3,410,922	21	-	\$ 3,410,922
54	2545	Market Information	\$ 2,023,359	12	-	\$ 2,023,359
55	2551	Operation Process, Quality, and Compliance	\$ 483,216	2	-	\$ 483,216
56	2552	Energy Measurement, Acquisitions, and Analysis	\$ 2,049,932	13	-	\$ 2,049,932
57	2553	Operations Procedures & Training	\$ 2,118,425	11	-	\$ 2,118,425
58	2554	Model & Contract Implementation	\$ 1,682,430	10	-	\$ 1,682,430
59	2555	Market Services Analysis and Resolution	\$ 3,641,021	22	-	\$ 3,641,021
60	2571	Renewables Integration	\$ 1,328,504	3	-	\$ 1,328,504
61	2581	Operations Compliance	\$ 516,364	2	-	\$ 516,364
62	2611	Corporate Counsel - General	\$ 5,824,713	3	-	\$ 5,824,713
63	2621	Asst. General Counsel - Corporate	\$ 1,098,477	4	-	\$ 1,098,477
64	2631	Asst. General Counsel - Regulatory	\$ 1,460,298	5	-	\$ 1,460,298
65	2641	Asst. General Counsel - Tariff Compliance	\$ 1,167,237	4	-	\$ 1,167,237
66	2651	Asst. Corporate Secretary	\$ 732,362	1	-	\$ 732,362
67	2661	Paralegal and Office Administration	\$ 652,708	7	-	\$ 652,708
68	2671	Mandatory Standards Compliance	\$ 1,070,560	5	-	\$ 1,070,560
69	2721	Regulatory and Policy Development	\$ 668,944	3	-	\$ 668,944
70	2722	Market Design and Regulatory Policy	\$ 1,874,732	10	-	\$ 1,874,732
71	2723	Infrastructure Policy and Contracts	\$ 1,325,250	8	-	\$ 1,325,250
72	2731	Program Office	\$ 1,647,801	10	-	\$ 1,647,801
73	2741	Program Life Cycle and Process	\$ 645,485	3	-	\$ 645,485
74	2751	Western Regional Initiatives	\$ 671,018	2	-	\$ 671,018
75	2811	Policy and Client Services - General	\$ 969,099	1	-	\$ 969,099
76	2821	Communications and Public Relations	\$ 1,259,169	6	-	\$ 1,259,169
77	2822	Information Products and Services	\$ 853,410	4	-	\$ 853,410
78	2831	State Affairs	\$ 603,663	3	-	\$ 603,663
79	2832	Regulatory Affairs	\$ 549,939	2	-	\$ 549,939
80	2833	Federal Affairs	\$ 375,928	1	-	\$ 375,928

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2		Return to Index	California Independent System Operator 2010 GMC Cost Allocation				
3			2010 Cost Centers				
4							
5							
6		Cost Center #	Cost Center Name	FY2010 Proposed Budget with vacancy factor allocated	FY2010 Proposed Budget FTEs	Allocation of vacancy factor and miscellaneous costs	FY2010 Proposed Budget
81		2841	Customer Services & Industry Affairs	\$ 1,278,583	6	-	\$ 1,278,583
82		2842	Customer Service	\$ 1,930,858	12	-	\$ 1,930,858
83		2843	Stakeholders and Industry Affairs	\$ 1,043,560	6	-	\$ 1,043,560
84			Vacancy Factor / Other centralized compensation cc	\$ -	-	-	
85			Totals	\$ 162,695,854	605	\$ -	\$ 162,695,854
86							
87							
88							
89		2100	CEO Direct Report Cost Centers				
90		2200	VP Market and Infrastructure Development				
91		2300	VP of Technology and Corporate Services and CFO				
92		2400	VP of Technology and Corporate Services and CFO				
93		2500	VP of Operations				
94		2600	General Counsel & VP Legal Affairs				
95		2700	-				
96		2800	VP Policy and Client Services				

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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2100			Chief Executive Officer							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2111			CEO - General				\$ 2,344,254	3.00		
12											
13	Maps to:										
14	Cost Center Nos.			Cost Center Name				2009 Budget	Staff		
15	2111			CEO-General				\$ 2,008,902	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2111	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2111 mapped to										
32	2111	\$ 911,774	\$ 354,146	\$ 10,338	\$ 100,475	\$ 312,255	\$ 82,893	\$ 572,397	\$ 2,344,277	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 911,774	\$ 354,146	\$ 10,338	\$ 100,475	\$ 312,255	\$ 82,893	\$ 572,397	\$ 2,344,277	100.0%	
40											
41											
42											
43	Comments:										
44											
45	12/7/2009 16:04										

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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2100			Chief Executive Officer							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2121			Market Monitoring				\$ 660,593	2.0		
12											
13	Maps to:										
14	Cost Center Nos.			Cost Center Name				2009 Budget	Staff		
15	2121			Market Monitoring				\$ 738,560	2.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2121	22.4%	0.0%	0.0%	6.2%	46.7%	17.1%	7.6%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2121 mapped to										
32	2121	\$ 147,940	\$ -	\$ -	\$ 40,944	\$ 308,444	\$ 113,028	\$ 50,238	\$ 660,593	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 147,940	\$ -	\$ -	\$ 40,944	\$ 308,444	\$ 113,028	\$ 50,238	\$ 660,593	100.0%	
40											
41											
42											
43	Comments:										
44											
45	12/7/2009 16:04										

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2100			Chief Executive Officer							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2122			Market Surveillance Committee				\$ 301,250	-		
12											
13	Maps to:										
14	Cost Center Nos.			Cost Center Name				2009 Budget	Staff		
15	2122			Market Surveillance Committee (Non-labor costs only)				\$ 365,500	-		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2122	25.0%	0.0%	0.0%	0.0%	75.0%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2122 mapped to										
32	2122	\$ 75,313	\$ -	\$ -	\$ -	\$ 225,938	\$ -	\$ -	\$ 301,250	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 75,313	\$ -	\$ -	\$ -	\$ 225,938	\$ -	\$ -	\$ 301,250	100.0%	
40											
41											
42											
43	Comments:										
44											
45	12/7/2009 16:04										

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2100			Chief Executive Officer							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2123			Monitoring and Reporting				\$ 1,059,448	7.0		
12											
13	Maps to:										
14	Cost Center Nos.			Cost Center Name				2009 Budget	Staff		
15	2121			Market Monitoring				\$ 738,560	2.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2121	22.4%	0.0%	0.0%	6.2%	46.7%	17.1%	7.6%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2123 mapped to										
32	2121	\$ 237,263	\$ -	\$ -	\$ 65,665	\$ 494,677	\$ 181,272	\$ 80,571	\$ 1,059,448	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 237,263	\$ -	\$ -	\$ 65,665	\$ 494,677	\$ 181,272	\$ 80,571	\$ 1,059,448	100.0%	
40											
41											
42											
43	Comments:										
44											
45	12/7/2009 16:04										

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2100			Chief Executive Officer							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2124			Analysis and Mitigation				\$ 955,911	6.0		
12											
13	Maps to:										
14	Cost Center Nos.			Cost Center Name				2009 Budget	Staff		
15	2121			Market Monitoring				\$ 738,560	2.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2121	22.4%	0.0%	0.0%	6.2%	46.7%	17.1%	7.6%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2124 mapped to										
32	2121	\$ 214,076	\$ -	\$ -	\$ 59,247	\$ 446,334	\$ 163,556	\$ 72,697	\$ 955,911	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 214,076	\$ -	\$ -	\$ 59,247	\$ 446,334	\$ 163,556	\$ 72,697	\$ 955,911	100.0%	
40											
41											
42											
43	Comments:										
44											
45	12/7/2009 16:04										

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2100			Chief Executive Officer							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2131			Organizational Effectiveness				\$ 1,153,608	6.0		
12											
13	Maps to:										
14	Cost Center Nos.			Cost Center Name				2009 Budget	Staff		
15	2111			CEO-General				\$ 2,008,902	3.00		
16	2371			Enterprise Risk Management				\$ -	-		
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2111	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25	2371	34.7%	11.8%	0.4%	5.5%	9.4%	6.8%	31.4%	100.0%	0.0%	
26											
27											
28											
29											
30											
31	2131 mapped to										
32	2111	\$ 448,684	\$ 174,276	\$ 5,087	\$ 49,444	\$ 153,661	\$ 40,792	\$ 281,676	\$ 1,153,619	100.0%	
33	2371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34											
35											
36											
37											
38											
39	Total	\$ 448,684	\$ 174,276	\$ 5,087	\$ 49,444	\$ 153,661	\$ 40,792	\$ 281,676	\$ 1,153,619	100.0%	
40											
41											
42											
43	Comments:										
44											
45	12/7/2009 16:04										

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2200			VP Market and Infrastructure Development							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2211			Market and Infrastructure Development General				\$ 2,399,978	7.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2211			Planning and Infrastructure Development				\$ 2,044,875	6.00		
16	2711			Market Development-Program Mgmt-General				\$ -	-		
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2211	53.2%	46.8%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	
25	2711	18.9%	21.5%	0.0%	8.9%	42.8%	0.4%	7.5%	100.0%	0.0%	
26											
27											
28											
29											
30											
31	2211 mapped to										
32	2211	\$ 1,277,868	\$ 1,122,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,399,978	100.0%	
33	2711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34											
35											
36											
37											
38											
39	Total	\$ 1,277,868	\$ 1,122,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,399,978	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2200			VP Market and Infrastructure Development							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2221			Region Transmission - North				\$ 2,441,237	12.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2221			Regional Transmission-North				\$ 2,933,251	17.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2221	57.7%	42.3%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2221 mapped to										
32	2221	\$ 1,407,837	\$ 1,033,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,441,237	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 1,407,837	\$ 1,033,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,441,237	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2200			VP Market and Infrastructure Development							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2231			Region Transmission - South				\$ 2,504,696	11.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2231			Regional Transmission-South				\$ 3,336,085	17.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2231	54.6%	45.4%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2231 mapped to										
32	2231	\$ 1,367,489	\$ 1,137,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,504,696	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 1,367,489	\$ 1,137,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,504,696	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2200			VP Market and Infrastructure Development							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2241			Grid Assets				\$ 2,207,188	13.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2241			Grid Assets				\$ 1,383,625	7.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2241	68.3%	31.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2241 mapped to										
32	2241	\$ 1,508,415	\$ 698,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,207,188	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 1,508,415	\$ 698,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,207,188	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2200			VP Market and Infrastructure Development							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2242			Generator Interconnections				\$ -	-		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2242			Generator Interconnections				\$ 796,479	6.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2242	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2242 mapped to										
32	2242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
33	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
35											
36											
37											
38											
39	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2200			VP Market and Infrastructure Development							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2251			Network Applications				\$ 1,303,544	7.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2251			Network Applications				\$ 1,636,881	8.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2251	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2251 mapped to										
32	2251	\$ -	\$ 1,303,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,303,544	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ -	\$ 1,303,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,303,544	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2311			Treasury and Credit				\$ 702,655	4.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2311			CFO General				\$ 493,026	1.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2311	37.3%	14.4%	0.4%	4.0%	10.7%	5.1%	28.1%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2311 mapped to										
32	2311	\$ 262,322	\$ 101,196	\$ 2,979	\$ 27,860	\$ 75,205	\$ 35,969	\$ 197,123	\$ 702,655	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 262,322	\$ 101,196	\$ 2,979	\$ 27,860	\$ 75,205	\$ 35,969	\$ 197,123	\$ 702,655	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2321			Accounting				\$ 1,445,260	7.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2321			Accounting				\$ 3,095,885	11.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2321	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2321 mapped to										
32	2321	\$ 562,120	\$ 218,335	\$ 6,374	\$ 61,944	\$ 192,509	\$ 51,104	\$ 352,889	\$ 1,445,275	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 562,120	\$ 218,335	\$ 6,374	\$ 61,944	\$ 192,509	\$ 51,104	\$ 352,889	\$ 1,445,275	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2331			Financial Planning				\$ 4,233,768	4.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2331			Financial Planning and Treasury				\$ 3,272,218	7.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2331	31.4%	12.2%	0.4%	3.5%	10.8%	2.9%	39.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2331 mapped to										
32	2331	\$ 1,330,038	\$ 516,604	\$ 15,072	\$ 146,531	\$ 455,511	\$ 120,916	\$ 1,649,095	\$ 4,233,768	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 1,330,038	\$ 516,604	\$ 15,072	\$ 146,531	\$ 455,511	\$ 120,916	\$ 1,649,095	\$ 4,233,768	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index										
2	California Independent System Operator											
3	2010 GMC Cost Allocation Model											
4	2010 Functional Mapping to 2008 Cost Centers											
5												
6												
7	Division No.		Division Name									
8	2340		VP Human Resources									
9												
10	Cost Center No.		Cost Center Name					2010 Budget	Staff			
11	2341		Human Resources					\$ 3,929,789	4.0			
12												
13	Maps to:											
14	Cost Center No.		Cost Center Name					2009 Budget	Staff			
15	2341		Human Resources					\$ 3,690,805	3.00			
16												
17												
18												
19												
20												
21												
22	Allocation											
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting		
24	2341	40.9%	16.7%	0.5%	3.0%	10.1%	6.0%	22.9%	100.0%	100.0%		
25												
26												
27												
28												
29												
30												
31	2341 mapped to											
32	2341	\$ 1,605,437	\$ 654,899	\$ 18,588	\$ 118,405	\$ 395,258	\$ 235,827	\$ 901,376	\$ 3,929,789	100.0%		
33												
34												
35												
36												
37												
38												
39	Total	\$ 1,605,437	\$ 654,899	\$ 18,588	\$ 118,405	\$ 395,258	\$ 235,827	\$ 901,376	\$ 3,929,789	100.0%		
40												
41												
42												
43	Comments:											
44												
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2340			VP Human Resources							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2342			Learning and Organizational Development				\$ 429,658	3.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2341			Human Resources				\$ 3,690,805	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2341	40.9%	16.7%	0.5%	3.0%	10.1%	6.0%	22.9%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2342 mapped to										
32	2341	\$ 175,528	\$ 71,603	\$ 2,032	\$ 12,946	\$ 43,215	\$ 25,784	\$ 98,551	\$ 429,658	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 175,528	\$ 71,603	\$ 2,032	\$ 12,946	\$ 43,215	\$ 25,784	\$ 98,551	\$ 429,658	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index										
2	California Independent System Operator											
3	2010 GMC Cost Allocation Model											
4	2010 Functional Mapping to 2008 Cost Centers											
5												
6												
7	Division No.		Division Name									
8	2340		VP Human Resources									
9												
10	Cost Center No.		Cost Center Name					2010 Budget	Staff			
11	2343		Compensation and Benefits					\$ 888,593	6.0			
12												
13	Maps to:											
14	Cost Center No.		Cost Center Name					2009 Budget	Staff			
15	2341		Human Resources					\$ 3,690,805	3.00			
16												
17												
18												
19												
20												
21												
22	Allocation											
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting		
24	2341	40.9%	16.7%	0.5%	3.0%	10.1%	6.0%	22.9%	100.0%	100.0%		
25												
26												
27												
28												
29												
30												
31	2343 mapped to											
32	2341	\$ 363,017	\$ 148,084	\$ 4,203	\$ 26,773	\$ 89,375	\$ 53,324	\$ 203,817	\$ 888,593	100.0%		
33												
34												
35												
36												
37												
38												
39	Total	\$ 363,017	\$ 148,084	\$ 4,203	\$ 26,773	\$ 89,375	\$ 53,324	\$ 203,817	\$ 888,593	100.0%		
40												
41												
42												
43	Comments:											
44												
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2340			VP Human Resources							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2344			Human Resources-Operations				\$ 855,923	7.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2341			Human Resources				\$ 3,690,805	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2341	40.9%	16.7%	0.5%	3.0%	10.1%	6.0%	22.9%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2344 mapped to										
32	2341	\$ 349,670	\$ 142,640	\$ 4,049	\$ 25,789	\$ 86,089	\$ 51,364	\$ 196,323	\$ 855,923	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 349,670	\$ 142,640	\$ 4,049	\$ 25,789	\$ 86,089	\$ 51,364	\$ 196,323	\$ 855,923	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index										
2	California Independent System Operator											
3	2010 GMC Cost Allocation Model											
4	2010 Functional Mapping to 2008 Cost Centers											
5												
6												
7	Division No.		Division Name									
8	2400		VP of Technology and Corporate Services and CFO									
9												
10	Cost Center No.		Cost Center Name					2010 Budget	Staff			
11	2351		Facilities					\$ 7,702,867	9.0			
12												
13	Maps to:											
14	Cost Center No.		Cost Center Name					2009 Budget	Staff			
15	2351		Facilities					\$ 7,547,388	7.00			
16												
17												
18												
19												
20												
21												
22	Allocation											
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting		
24	2351	40.9%	16.7%	0.5%	3.0%	10.1%	6.0%	22.9%	100.0%	100.0%		
25												
26												
27												
28												
29												
30												
31	2351 mapped to											
32	2351	\$ 3,146,852	\$ 1,283,683	\$ 36,435	\$ 232,087	\$ 774,754	\$ 462,249	\$ 1,766,807	\$ 7,702,867	100.0%		
33												
34												
35												
36												
37												
38												
39	Total	\$ 3,146,852	\$ 1,283,683	\$ 36,435	\$ 232,087	\$ 774,754	\$ 462,249	\$ 1,766,807	\$ 7,702,867	100.0%		
40												
41												
42												
43	Comments:											
44												
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2361			Procurement & Vendor Management				\$ 1,210,546	7.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2361			Procurement and Vendor Management				\$ 1,418,060	8.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2361	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2361 mapped to										
32	2361	\$ 470,830	\$ 182,877	\$ 5,339	\$ 51,884	\$ 161,245	\$ 42,805	\$ 295,579	\$ 1,210,558	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 470,830	\$ 182,877	\$ 5,339	\$ 51,884	\$ 161,245	\$ 42,805	\$ 295,579	\$ 1,210,558	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2600			VP General Counsel and Corporate Secretary							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2372			Internal Audit				\$ 671,682	4.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2372			Internal Audit				\$ 573,852	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2372	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2372 mapped to										
32	2372	\$ 261,244	\$ 101,471	\$ 2,962	\$ 28,788	\$ 89,468	\$ 23,751	\$ 164,005	\$ 671,689	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 261,244	\$ 101,471	\$ 2,962	\$ 28,788	\$ 89,468	\$ 23,751	\$ 164,005	\$ 671,689	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2374			Physical Security				\$ 1,956,199	8.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2374			Physical Security				\$ 2,057,298	8.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2374	40.9%	16.7%	0.5%	3.0%	10.1%	6.0%	22.9%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2374 mapped to										
32	2374	\$ 799,166	\$ 326,001	\$ 9,253	\$ 58,940	\$ 196,755	\$ 117,392	\$ 448,693	\$ 1,956,199	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 799,166	\$ 326,001	\$ 9,253	\$ 58,940	\$ 196,755	\$ 117,392	\$ 448,693	\$ 1,956,199	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2411			Corporate Services - General				\$ 1,969,401	2.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2411			Information Technology-General				\$ 1,022,893	3.00		
16	2311			CFO General				\$ 493,026	1.00		
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2411	35.1%	8.0%	0.4%	8.1%	11.1%	4.7%	32.7%	100.0%	67.5%	
25	2311	37.3%	14.4%	0.4%	4.0%	10.7%	5.1%	28.1%	100.0%	32.5%	
26											
27											
28											
29											
30											
31	2411 mapped to										
32	2411	\$ 466,812	\$ 106,750	\$ 4,651	\$ 107,401	\$ 147,055	\$ 61,820	\$ 434,400	\$ 1,328,888	67.5%	
33	2311	\$ 239,123	\$ 92,247	\$ 2,716	\$ 25,396	\$ 68,554	\$ 32,788	\$ 179,690	\$ 640,513	32.5%	
34											
35											
36											
37											
38											
39	Total	\$ 705,934	\$ 198,996	\$ 7,367	\$ 132,797	\$ 215,609	\$ 94,608	\$ 614,090	\$ 1,969,401	100.0%	
40											
41											
42											
43	Comments:										
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2412			Asset Management				\$ 13,544,764	5.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2412			Asset Management (Non-Labor costs only)				\$ 10,086,809	4.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2412	32.4%	9.8%	0.3%	7.5%	12.8%	5.4%	31.8%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2412 mapped to										
32	2412	\$ 4,387,826	\$ 1,325,355	\$ 45,375	\$ 1,017,754	\$ 1,730,614	\$ 726,947	\$ 4,310,756	\$ 13,544,628	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 4,387,826	\$ 1,325,355	\$ 45,375	\$ 1,017,754	\$ 1,730,614	\$ 726,947	\$ 4,310,756	\$ 13,544,628	100.0%	
40											
41											
42											
43	Comments:										
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2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2441			Software Quality Assurance				\$ 1,212,163	4.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2441			Software Quality Assurance				\$ 2,260,727	6.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2441	23.5%	3.0%	0.2%	9.9%	6.4%	9.5%	47.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2441 mapped to										
32	2441	\$ 285,270	\$ 36,462	\$ 2,655	\$ 120,113	\$ 77,845	\$ 114,828	\$ 574,989	\$ 1,212,163	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 285,270	\$ 36,462	\$ 2,655	\$ 120,113	\$ 77,845	\$ 114,828	\$ 574,989	\$ 1,212,163	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2451			IT Support & Operations				\$ 6,916,107	2.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2451			IT Support & Operations				\$ 6,891,160	2.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2451	37.3%	10.0%	0.4%	9.7%	12.5%	2.3%	27.8%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2451 mapped to										
32	2451	\$ 2,577,011	\$ 692,994	\$ 26,834	\$ 671,692	\$ 864,098	\$ 161,975	\$ 1,921,433	\$ 6,916,038	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 2,577,011	\$ 692,994	\$ 26,834	\$ 671,692	\$ 864,098	\$ 161,975	\$ 1,921,433	\$ 6,916,038	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2452			System and Database Administration				\$ 1,807,497	8.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2452			System & Database Administration				\$ 2,245,438	11.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2452	23.5%	3.0%	0.2%	9.9%	6.4%	9.5%	47.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2452 mapped to										
32	2452	\$ 425,376	\$ 54,370	\$ 3,958	\$ 179,105	\$ 116,077	\$ 171,224	\$ 857,386	\$ 1,807,497	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 425,376	\$ 54,370	\$ 3,958	\$ 179,105	\$ 116,077	\$ 171,224	\$ 857,386	\$ 1,807,497	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2453			Data Center & Operations				\$ 2,637,758	12.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2453			Data Center & Operations				\$ 2,429,888	14.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2453	40.2%	18.3%	0.5%	2.4%	14.1%	1.6%	22.7%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2453 mapped to										
32	2453	\$ 1,061,328	\$ 483,897	\$ 12,793	\$ 64,388	\$ 373,164	\$ 43,391	\$ 598,797	\$ 2,637,758	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 1,061,328	\$ 483,897	\$ 12,793	\$ 64,388	\$ 373,164	\$ 43,391	\$ 598,797	\$ 2,637,758	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2454			Architecture & Systems Engineering				\$ 1,674,526	8.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2454			Architecture & Systems Engineering				\$ 2,015,834	11.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2454	23.5%	3.0%	0.2%	9.9%	6.4%	9.5%	47.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2454 mapped to										
32	2454	\$ 394,083	\$ 50,370	\$ 3,667	\$ 165,929	\$ 107,538	\$ 158,628	\$ 794,312	\$ 1,674,526	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 394,083	\$ 50,370	\$ 3,667	\$ 165,929	\$ 107,538	\$ 158,628	\$ 794,312	\$ 1,674,526	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2455			Support Services				\$ 2,155,787	18.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2451			IT Support & Operations				\$ 6,891,160	2.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2451	37.3%	10.0%	0.4%	9.7%	12.5%	2.3%	27.8%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2455 mapped to										
32	2451	\$ 803,268	\$ 216,010	\$ 8,364	\$ 209,370	\$ 269,344	\$ 50,489	\$ 598,921	\$ 2,155,766	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 803,268	\$ 216,010	\$ 8,364	\$ 209,370	\$ 269,344	\$ 50,489	\$ 598,921	\$ 2,155,766	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2456			System Administration				\$ 2,357,154	13.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2451			IT Support & Operations				\$ 6,891,160	2.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2451	37.3%	10.0%	0.4%	9.7%	12.5%	2.3%	27.8%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2456 mapped to										
32	2451	\$ 878,299	\$ 236,187	\$ 9,146	\$ 228,927	\$ 294,503	\$ 55,205	\$ 654,864	\$ 2,357,130	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 878,299	\$ 236,187	\$ 9,146	\$ 228,927	\$ 294,503	\$ 55,205	\$ 654,864	\$ 2,357,130	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2461			IT Strategy and Support				\$ 1,278,348	6.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2411			Information Technology-General				\$ 1,022,893	3.00		
16	2451			IT Support & Operations				\$ 6,891,160	2.00		
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2411	35.1%	8.0%	0.4%	8.1%	11.1%	4.7%	32.7%	100.0%	12.9%	
25	2451	37.3%	10.0%	0.4%	9.7%	12.5%	2.3%	27.8%	100.0%	87.1%	
26											
27											
28											
29											
30											
31	2461 mapped to										
32	2411	\$ 58,041	\$ 13,273	\$ 578	\$ 13,354	\$ 18,284	\$ 7,686	\$ 54,011	\$ 165,227	12.9%	
33	2451	\$ 414,760	\$ 111,535	\$ 4,319	\$ 108,106	\$ 139,073	\$ 26,069	\$ 309,247	\$ 1,113,110	87.1%	
34											
35											
36											
37											
38											
39	Total	\$ 472,801	\$ 124,807	\$ 4,897	\$ 121,460	\$ 157,357	\$ 33,756	\$ 363,258	\$ 1,278,337	100.0%	
40											
41											
42											
43	Comments:										
44											
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2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2462			EMS Information Technology				\$ 2,529,757	14.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2462			EMS Information Technology				\$ 2,488,682	15.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2462	94.1%	2.4%	0.8%	0.0%	1.3%	0.0%	1.3%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2462 mapped to										
32	2462	\$ 2,380,173	\$ 61,878	\$ 20,238	\$ -	\$ 33,722	\$ -	\$ 33,722	\$ 2,529,732	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 2,380,173	\$ 61,878	\$ 20,238	\$ -	\$ 33,722	\$ -	\$ 33,722	\$ 2,529,732	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2463			Business Solutions and Quality				\$ 2,270,420	11.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2463			Operations Information Technology				\$ 2,003,375	8.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2463	31.4%	9.4%	0.3%	13.7%	26.5%	0.0%	18.6%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2463 mapped to										
32	2463	\$ 713,684	\$ 213,397	\$ 7,447	\$ 310,412	\$ 602,093	\$ -	\$ 423,388	\$ 2,270,420	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 713,684	\$ 213,397	\$ 7,447	\$ 310,412	\$ 602,093	\$ -	\$ 423,388	\$ 2,270,420	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2464			Corporate Systems				\$ 2,949,760	13.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2464			Corporate Systems				\$ 2,962,434	14.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2464	32.5%	10.3%	0.3%	1.2%	10.2%	1.9%	43.5%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2464 mapped to										
32	2464	\$ 959,203	\$ 303,884	\$ 9,528	\$ 36,076	\$ 301,642	\$ 56,576	\$ 1,282,851	\$ 2,949,760	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 959,203	\$ 303,884	\$ 9,528	\$ 36,076	\$ 301,642	\$ 56,576	\$ 1,282,851	\$ 2,949,760	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2465			Critical Systems				\$ 1,965,679	10.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2463			Operations Information Technology				\$ 2,003,375	8.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2463	31.4%	9.4%	0.3%	13.7%	26.5%	0.0%	18.6%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2465 mapped to										
32	2463	\$ 617,892	\$ 184,754	\$ 6,447	\$ 268,748	\$ 521,279	\$ -	\$ 366,560	\$ 1,965,679	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 617,892	\$ 184,754	\$ 6,447	\$ 268,748	\$ 521,279	\$ -	\$ 366,560	\$ 1,965,679	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2481			Power System Tech Architecture				\$ 648,440	2.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2464			Corporate Systems				\$ 2,962,434	14.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2464	32.5%	10.3%	0.3%	1.2%	10.2%	1.9%	43.5%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2481 mapped to										
32	2464	\$ 210,860	\$ 66,802	\$ 2,094	\$ 7,930	\$ 66,309	\$ 12,437	\$ 282,007	\$ 648,440	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 210,860	\$ 66,802	\$ 2,094	\$ 7,930	\$ 66,309	\$ 12,437	\$ 282,007	\$ 648,440	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2511			Operations - General				\$ 1,508,418	2.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2511			Operations-General				\$ 1,439,297	2.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2511	46.5%	16.5%	0.8%	1.3%	15.2%	2.1%	17.6%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2511 mapped to										
32	2511	\$ 701,701	\$ 249,417	\$ 11,373	\$ 20,047	\$ 229,189	\$ 31,496	\$ 265,195	\$ 1,508,418	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 701,701	\$ 249,417	\$ 11,373	\$ 20,047	\$ 229,189	\$ 31,496	\$ 265,195	\$ 1,508,418	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2521			System Operations				\$ 1,828,876	8.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2521			Grid Operations				\$ 406,868	2.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2521	68.5%	24.1%	1.4%	0.0%	6.0%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2521 mapped to										
32	2521	\$ 1,253,274	\$ 440,540	\$ 26,025	\$ -	\$ 109,038	\$ -	\$ -	\$ 1,828,876	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 1,253,274	\$ 440,540	\$ 26,025	\$ -	\$ 109,038	\$ -	\$ -	\$ 1,828,876	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index										
2	California Independent System Operator											
3	2010 GMC Cost Allocation Model											
4	2010 Functional Mapping to 2008 Cost Centers											
5												
6												
7	Division No.		Division Name									
8	2500		VP of Operations									
9												
10	Cost Center No.		Cost Center Name					2010 Budget	Staff			
11	2522		Real Time Operations					\$ 15,561,750	63.0			
12												
13	Maps to:											
14	Cost Center No.		Cost Center Name					2009 Budget	Staff			
15	2522		Real-Time Operations					\$ 14,868,156	72.00			
16												
17												
18												
19												
20												
21												
22	Allocation											
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting		
24	2522	61.0%	29.7%	1.2%	0.0%	8.1%	0.0%	0.0%	100.0%	100.0%		
25												
26												
27												
28												
29												
30												
31	2522 mapped to											
32	2522	\$ 9,490,489	\$ 4,622,462	\$ 186,585	\$ -	\$ 1,262,214	\$ -	\$ -	\$ 15,561,750	100.0%		
33												
34												
35												
36												
37												
38												
39	Total	\$ 9,490,489	\$ 4,622,462	\$ 186,585	\$ -	\$ 1,262,214	\$ -	\$ -	\$15,561,750	100.0%		
40												
41												
42												
43	Comments:											
44												
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1		Return to Index										
2	California Independent System Operator											
3	2010 GMC Cost Allocation Model											
4	2010 Functional Mapping to 2008 Cost Centers											
5												
6												
7	Division No.		Division Name									
8	2500		VP of Operations									
9												
10	Cost Center No.		Cost Center Name					2010 Budget	Staff			
11	2523		Scheduling					\$ 1,949,468	9.0			
12												
13	Maps to:											
14	Cost Center No.		Cost Center Name					2009 Budget	Staff			
15	2523		Scheduling					\$ 1,793,535	9.00			
16												
17												
18												
19												
20												
21												
22	Allocation											
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting		
24	2523	65.7%	32.9%	1.4%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%		
25												
26												
27												
28												
29												
30												
31	2523 mapped to											
32	2523	\$ 1,281,756	\$ 640,868	\$ 26,844	\$ -	\$ -	\$ -	\$ -	\$ 1,949,468	100.0%		
33												
34												
35												
36												
37												
38												
39	Total	\$ 1,281,756	\$ 640,868	\$ 26,844	\$ -	\$ -	\$ -	\$ -	\$ 1,949,468	100.0%		
40												
41												
42												
43	Comments:											
44												
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2524			Outage Management				\$ 2,136,510	14.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2524			Outage Management				\$ 2,080,379	14.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2524	94.0%	0.4%	4.2%	0.0%	1.5%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2524 mapped to										
32	2524	\$ 2,008,213	\$ 7,841	\$ 89,050	\$ -	\$ 31,385	\$ -	\$ -	\$ 2,136,489	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 2,008,213	\$ 7,841	\$ 89,050	\$ -	\$ 31,385	\$ -	\$ -	\$ 2,136,489	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2531			Grid Operations Development				\$ 2,942,448	20.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2531			Alhambra Grid Operations				\$ 799,492	5.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2531	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2531 mapped to										
32	2531	\$ 2,942,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,942,448	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 2,942,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,942,448	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2541			Market Services				\$ 671,650	3.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2541			Market Services				\$ 1,348,018	4.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2541	5.4%	0.0%	0.0%	5.0%	44.2%	7.9%	37.5%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2541 mapped to										
32	2541	\$ 36,148	\$ -	\$ -	\$ 33,750	\$ 297,111	\$ 53,033	\$ 251,613	\$ 671,656	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 36,148	\$ -	\$ -	\$ 33,750	\$ 297,111	\$ 53,033	\$ 251,613	\$ 671,656	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2542			Market Operations				\$ 3,862,559	19.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2542			Market Operations				\$ 4,160,028	14.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2542	5.1%	0.0%	0.0%	13.1%	56.1%	20.6%	5.1%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2542 mapped to										
32	2542	\$ 198,536	\$ -	\$ -	\$ 505,377	\$ 2,166,046	\$ 794,103	\$ 198,536	\$ 3,862,597	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 198,536	\$ -	\$ -	\$ 505,377	\$ 2,166,046	\$ 794,103	\$ 198,536	\$ 3,862,597	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2543			Billing and Settlements				\$ 3,410,922	21.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2543			Billing and Settlements				\$ 3,492,435	22.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2543	12.6%	0.0%	0.0%	0.0%	0.0%	0.0%	87.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2543 mapped to										
32	2543	\$ 428,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,982,340	\$ 3,410,922	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 428,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,982,340	\$ 3,410,922	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2545			Market Information				\$ 2,023,359	12.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2545			Market Information				\$ 2,823,414	18.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2545	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2545 mapped to										
32	2545	\$ -	\$ -	\$ -	\$ -	\$ 2,023,359	\$ -	\$ -	\$ 2,023,359	100.0%	
33	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34											
35											
36											
37											
38											
39	Total	\$ -	\$ -	\$ -	\$ -	\$ 2,023,359	\$ -	\$ -	\$ 2,023,359	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index										
2	California Independent System Operator											
3	2010 GMC Cost Allocation Model											
4	2010 Functional Mapping to 2008 Cost Centers											
5												
6												
7	Division No.		Division Name									
8	2500		VP of Operations									
9												
10	Cost Center No.		Cost Center Name					2010 Budget	Staff			
11	2551		Operation Process, Quality, and Compliance					\$ 483,216	2.0			
12												
13	Maps to:											
14	Cost Center No.		Cost Center Name					2009 Budget	Staff			
15	2551		Operations Support					\$ 765,049	3.00			
16												
17												
18												
19												
20												
21												
22	Allocation											
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting		
24	2551	38.7%	19.6%	0.0%	0.0%	1.8%	0.0%	39.9%	100.0%	100.0%		
25												
26												
27												
28												
29												
30												
31	2551 mapped to											
32	2551	\$ 186,884	\$ 94,899	\$ -	\$ -	\$ 8,524	\$ -	\$ 192,910	\$ 483,216	100.0%		
33												
34												
35												
36												
37												
38												
39	Total	\$ 186,884	\$ 94,899	\$ -	\$ -	\$ 8,524	\$ -	\$ 192,910	\$ 483,216	100.0%		
40												
41												
42												
43	Comments:											
44												
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2552			Energy Measurement, Acquisitions, and Analysis				\$ 2,049,932	13.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2552			Operations Data and Compliance				\$ 2,325,256	14.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2552	41.7%	0.0%	0.0%	0.0%	0.0%	0.0%	58.3%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2552 mapped to										
32	2552	\$ 855,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,194,106	\$ 2,049,932	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 855,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,194,106	\$ 2,049,932	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2553			Operations Procedures & Training				\$ 2,118,425	11.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2553			Operations Procedures and Training				\$ 2,099,040	11.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2553	63.2%	36.8%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2553 mapped to										
32	2553	\$ 1,339,396	\$ 779,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,118,425	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 1,339,396	\$ 779,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,118,425	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2554			Model & Contract Implementation				\$ 1,682,430	10.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2554			Model & Contract Implementation				\$ 1,694,450	10.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2554	35.5%	0.0%	0.0%	0.0%	8.8%	0.0%	55.7%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2554 mapped to										
32	2554	\$ 597,868	\$ -	\$ -	\$ -	\$ 147,566	\$ -	\$ 937,013	\$ 1,682,447	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 597,868	\$ -	\$ -	\$ -	\$ 147,566	\$ -	\$ 937,013	\$ 1,682,447	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index										
2	California Independent System Operator											
3	2010 GMC Cost Allocation Model											
4	2010 Functional Mapping to 2008 Cost Centers											
5												
6												
7	Division No.		Division Name									
8	2500		VP of Operations									
9												
10	Cost Center No.		Cost Center Name					2010 Budget	Staff			
11	2555		Market Services Analysis and Resolution					\$ 3,641,021	22.0			
12												
13	Maps to:											
14	Cost Center No.		Cost Center Name					2009 Budget	Staff			
15	2555		Information Engineering & Analysis					\$ 1,698,547	10.00			
16												
17												
18												
19												
20												
21												
22	Allocation											
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting		
24	2555	8.8%	46.4%	0.0%	0.0%	0.0%	0.0%	44.8%	100.0%	100.0%		
25												
26												
27												
28												
29												
30												
31	2555 mapped to											
32	2555	\$ 320,264	\$ 1,688,997	\$ -	\$ -	\$ -	\$ -	\$ 1,631,723	\$ 3,640,984	100.0%		
33												
34												
35												
36												
37												
38												
39	Total	\$ 320,264	\$ 1,688,997	\$ -	\$ -	\$ -	\$ -	\$ 1,631,723	\$ 3,640,984	100.0%		
40												
41												
42												
43	Comments:											
44												
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1		Return to Index										
2	California Independent System Operator											
3	2010 GMC Cost Allocation Model											
4	2010 Functional Mapping to 2008 Cost Centers											
5												
6												
7	Division No.		Division Name									
8	2500		VP of Operations									
9												
10	Cost Center No.		Cost Center Name					2010 Budget	Staff			
11	2571		Renewables Integration					\$ 1,328,504	3.0			
12												
13	Maps to:											
14	Cost Center No.		Cost Center Name					2009 Budget	Staff			
15	2511		Operations-General					\$ 1,439,297	2.00			
16												
17												
18												
19												
20												
21												
22	Allocation											
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting		
24	2511	46.5%	16.5%	0.8%	1.3%	15.2%	2.1%	17.6%	100.0%	100.0%		
25												
26												
27												
28												
29												
30												
31	2571 mapped to											
32	2511	\$ 618,007	\$ 219,668	\$ 10,017	\$ 17,656	\$ 201,853	\$ 27,739	\$ 233,564	\$ 1,328,504	100.0%		
33												
34												
35												
36												
37												
38												
39	Total	\$ 618,007	\$ 219,668	\$ 10,017	\$ 17,656	\$ 201,853	\$ 27,739	\$ 233,564	\$ 1,328,504	100.0%		
40												
41												
42												
43	Comments:											
44												
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2500			VP of Operations							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2581			Operations Compliance				\$ 516,364	2.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2511			Operations-General				\$ 1,439,297	2.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2511	46.5%	16.5%	0.8%	1.3%	15.2%	2.1%	17.6%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2581 mapped to										
32	2511	\$ 240,208	\$ 85,381	\$ 3,893	\$ 6,862	\$ 78,456	\$ 10,782	\$ 90,782	\$ 516,364	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 240,208	\$ 85,381	\$ 3,893	\$ 6,862	\$ 78,456	\$ 10,782	\$ 90,782	\$ 516,364	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2600			VP General Counsel and Corporate Secretary							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2611			Corporate Counsel - General				\$ 5,824,713	3.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2611			2 General Counsel-General				\$ 5,947,406	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2611	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2611 mapped to										
32	2611	\$ 2,265,464	\$ 879,939	\$ 25,687	\$ 249,647	\$ 775,852	\$ 205,962	\$ 1,422,220	\$ 5,824,772	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 2,265,464	\$ 879,939	\$ 25,687	\$ 249,647	\$ 775,852	\$ 205,962	\$ 1,422,220	\$ 5,824,772	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2600			VP General Counsel and Corporate Secretary							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2621			Asst. General Counsel - Corporate				\$ 1,098,477	4.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2621			Asst General Counsel-Corporate				\$ 716,281	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2621	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2621 mapped to										
32	2621	\$ 427,242	\$ 165,947	\$ 4,844	\$ 47,081	\$ 146,317	\$ 38,842	\$ 268,215	\$ 1,098,488	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 427,242	\$ 165,947	\$ 4,844	\$ 47,081	\$ 146,317	\$ 38,842	\$ 268,215	\$ 1,098,488	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2600			VP General Counsel and Corporate Secretary							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2631			Asst. General Counsel - Regulatory				\$ 1,460,298	5.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2631			Asst General Counsel-Regulatory				\$ 1,544,030	6.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2631	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2631 mapped to										
32	2631	\$ 567,968	\$ 220,607	\$ 6,440	\$ 62,588	\$ 194,512	\$ 51,636	\$ 356,561	\$ 1,460,312	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 567,968	\$ 220,607	\$ 6,440	\$ 62,588	\$ 194,512	\$ 51,636	\$ 356,561	\$ 1,460,312	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2600			VP General Counsel and Corporate Secretary							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2641			Asst. General Counsel - Tariff Compliance				\$ 1,167,237	4.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2641			Asst General Counsel Tariff & Compliance				\$ 1,267,124	5.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2641	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2641 mapped to										
32	2641	\$ 453,985	\$ 176,334	\$ 5,148	\$ 50,028	\$ 155,476	\$ 41,273	\$ 285,004	\$ 1,167,248	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 453,985	\$ 176,334	\$ 5,148	\$ 50,028	\$ 155,476	\$ 41,273	\$ 285,004	\$ 1,167,248	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2600			VP General Counsel and Corporate Secretary							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2651			Asst. Corporate Secretary				\$ 732,362	1.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2651			Asst Corporate Secretary				\$ 787,061	1.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2651	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2651 mapped to										
32	2651	\$ 284,845	\$ 110,638	\$ 3,230	\$ 31,389	\$ 97,551	\$ 25,896	\$ 178,821	\$ 732,369	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 284,845	\$ 110,638	\$ 3,230	\$ 31,389	\$ 97,551	\$ 25,896	\$ 178,821	\$ 732,369	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2600			VP General Counsel and Corporate Secretary							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2661			Paralegal and Office Administration				\$ 652,708	7.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2611			General Counsel-General				\$ 5,947,406	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2611	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2661 mapped to										
32	2611	\$ 253,864	\$ 98,605	\$ 2,878	\$ 27,975	\$ 86,941	\$ 23,080	\$ 159,372	\$ 652,715	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 253,864	\$ 98,605	\$ 2,878	\$ 27,975	\$ 86,941	\$ 23,080	\$ 159,372	\$ 652,715	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2600			VP General Counsel and Corporate Secretary							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2671			Mandatory Standards Compliance				\$ 1,070,560	5.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2611			General Counsel-General				\$ 5,947,406	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2611	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2671 mapped to										
32	2611	\$ 416,384	\$ 161,730	\$ 4,721	\$ 45,884	\$ 142,599	\$ 37,855	\$ 261,399	\$ 1,070,571	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 416,384	\$ 161,730	\$ 4,721	\$ 45,884	\$ 142,599	\$ 37,855	\$ 261,399	\$ 1,070,571	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index										
2	California Independent System Operator											
3	2010 GMC Cost Allocation Model											
4	2010 Functional Mapping to 2008 Cost Centers											
5												
6												
7	Division No.		Division Name									
8	2700		-									
9												
10	Cost Center No.		Cost Center Name					2010 Budget	Staff			
11	2721		Regulatory and Policy Development					\$ 668,944	3.0			
12												
13	Maps to:											
14	Cost Center No.		Cost Center Name					2009 Budget	Staff			
15	2721		Market and Product Development					\$ 753,193	3.00			
16												
17												
18												
19												
20												
21												
22	Allocation											
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting		
24	2721	7.4%	14.9%	0.0%	7.4%	62.9%	0.0%	7.4%	100.0%	100.0%		
25												
26												
27												
28												
29												
30												
31	2721 mapped to											
32	2721	\$ 49,689	\$ 99,372	\$ -	\$ 49,689	\$ 420,511	\$ -	\$ 49,689	\$ 668,950	100.0%		
33												
34												
35												
36												
37												
38												
39	Total	\$ 49,689	\$ 99,372	\$ -	\$ 49,689	\$ 420,511	\$ -	\$ 49,689	\$ 668,950	100.0%		
40												
41												
42												
43	Comments:											
44												
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1		Return to Index										
2	California Independent System Operator											
3	2010 GMC Cost Allocation Model											
4	2010 Functional Mapping to 2008 Cost Centers											
5												
6												
7	Division No.		Division Name									
8	2700		-									
9												
10	Cost Center No.		Cost Center Name					2010 Budget	Staff			
11	2722		Market Design and Regulatory Policy					\$ 1,874,732	10.0			
12												
13	Maps to:											
14	Cost Center No.		Cost Center Name					2009 Budget	Staff			
15	2722		Tariff and Regulatory/Policy Development					\$ 2,104,191	10.00			
16												
17												
18												
19												
20												
21												
22	Allocation											
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting		
24	2722	0.0%	9.3%	0.0%	18.7%	72.0%	0.0%	0.0%	100.0%	100.0%		
25												
26												
27												
28												
29												
30												
31	2722 mapped to											
32	2722	\$ -	\$ 175,156	\$ -	\$ 350,312	\$ 1,349,245	\$ -	\$ -	\$ 1,874,713	100.0%		
33												
34												
35												
36												
37												
38												
39	Total	\$ -	\$ 175,156	\$ -	\$ 350,312	\$ 1,349,245	\$ -	\$ -	\$ 1,874,713	100.0%		
40												
41												
42												
43	Comments:											
44												
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2700			-							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2723			Infrastructure Policy and Contracts				\$ 1,325,250	8.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2723			Infrastructure Policy & Contracts				\$ 1,584,896	9.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2723	45.4%	44.5%	0.0%	0.0%	0.0%	0.0%	10.1%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2723 mapped to										
32	2723	\$ 601,876	\$ 589,630	\$ -	\$ -	\$ -	\$ -	\$ 133,744	\$ 1,325,250	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 601,876	\$ 589,630	\$ -	\$ -	\$ -	\$ -	\$ 133,744	\$ 1,325,250	100.0%	
40											
41											
42											
43	Comments:										
44											
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	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2731			Program Office				\$ 1,647,801	10.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2731			Program Office				\$ 125,201	-		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2731	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2731 mapped to										
32	2731	\$ 640,896	\$ 248,933	\$ 7,267	\$ 70,625	\$ 219,487	\$ 58,266	\$ 402,344	\$ 1,647,818	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 640,896	\$ 248,933	\$ 7,267	\$ 70,625	\$ 219,487	\$ 58,266	\$ 402,344	\$ 1,647,818	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2400			VP of Technology and Corporate Services and CFO							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2741			Program Life Cycle and Process				\$ 645,485	3.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2731			Program Office				\$ 125,201	-		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2731	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2741 mapped to										
32	2731	\$ 251,055	\$ 97,513	\$ 2,847	\$ 27,665	\$ 85,979	\$ 22,824	\$ 157,608	\$ 645,491	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 251,055	\$ 97,513	\$ 2,847	\$ 27,665	\$ 85,979	\$ 22,824	\$ 157,608	\$ 645,491	100.0%	
40											
41											
42											
43	Comments:										
44											
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	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2200			VP Market and Infrastructure Development							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2751			Western Regional Initiatives				\$ 671,018	2.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2711			Market Development-Program Mgmt-General				\$ -	-		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2711	18.9%	21.5%	0.0%	8.9%	42.8%	0.4%	7.5%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2751 mapped to										
32	2711	\$ 126,970	\$ 143,933	\$ 295	\$ 59,425	\$ 287,089	\$ 2,885	\$ 50,420	\$ 671,018	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 126,970	\$ 143,933	\$ 295	\$ 59,425	\$ 287,089	\$ 2,885	\$ 50,420	\$ 671,018	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2800			VP of Policy and Client Services							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2811			Policy and Client Services - General				\$ 969,099	1.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2811			External Affairs-General				\$ 872,642	2.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2811	12.9%	5.0%	0.1%	1.4%	4.4%	1.2%	75.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2811 mapped to										
32	2811	\$ 124,878	\$ 48,503	\$ 1,415	\$ 13,761	\$ 42,766	\$ 11,358	\$ 726,427	\$ 969,108	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 124,878	\$ 48,503	\$ 1,415	\$ 13,761	\$ 42,766	\$ 11,358	\$ 726,427	\$ 969,108	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2800			VP of Policy and Client Services							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2821			Communications and Public Relations				\$ 1,259,169	6.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2821			Communications & Public Relations				\$ 1,058,361	4.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2821	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2821 mapped to										
32	2821	\$ 489,741	\$ 190,223	\$ 5,553	\$ 53,968	\$ 167,721	\$ 44,524	\$ 307,451	\$ 1,259,182	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 489,741	\$ 190,223	\$ 5,553	\$ 53,968	\$ 167,721	\$ 44,524	\$ 307,451	\$ 1,259,182	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2800			VP of Policy and Client Services							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2822			Information Products and Services				\$ 853,410	4.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2822			Information Products & Services				\$ 852,607	4.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2822	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2822 mapped to										
32	2822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 853,410	\$ 853,410	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 853,410	\$ 853,410	100.0%	
40											
41											
42											
43	Comments:										
44											
45	12/7/2009 16:04										

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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2800			VP of Policy and Client Services							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2831			State Affairs				\$ 603,663	3.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2831			State/Federal Affairs				\$ 514,052	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2831	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2831 mapped to										
32	2831	\$ 234,789	\$ 91,195	\$ 2,662	\$ 25,873	\$ 80,408	\$ 21,346	\$ 147,396	\$ 603,669	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 234,789	\$ 91,195	\$ 2,662	\$ 25,873	\$ 80,408	\$ 21,346	\$ 147,396	\$ 603,669	100.0%	
40											
41											
42											
43	Comments:										
44											
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	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2800			VP of Policy and Client Services							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2832			Regulatory Affairs				\$ 549,939	2.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2831			State/Federal Affairs				\$ 514,052	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2831	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2832 mapped to										
32	2831	\$ 213,893	\$ 83,079	\$ 2,425	\$ 23,570	\$ 73,252	\$ 19,446	\$ 134,278	\$ 549,944	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 213,893	\$ 83,079	\$ 2,425	\$ 23,570	\$ 73,252	\$ 19,446	\$ 134,278	\$ 549,944	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2800			VP of Policy and Client Services							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2833			Federal Affairs				\$ 375,928	1.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2831			State/Federal Affairs				\$ 514,052	3.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2831	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2833 mapped to										
32	2831	\$ 146,213	\$ 56,791	\$ 1,658	\$ 16,112	\$ 50,074	\$ 13,293	\$ 91,790	\$ 375,932	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ 146,213	\$ 56,791	\$ 1,658	\$ 16,112	\$ 50,074	\$ 13,293	\$ 91,790	\$ 375,932	100.0%	
40											
41											
42											
43	Comments:										
44											
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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2800			VP of Policy and Client Services							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2841			Customer Services & Industry Affairs				\$ 1,278,583	6.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2841			Customer Services and Industry Affairs				\$ 1,422,159	6.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2841	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2841 mapped to										
32	2841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,278,583	\$ 1,278,583	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,278,583	\$ 1,278,583	100.0%	
40											
41											
42											
43	Comments:										
44											
45	12/7/2009 16:04										

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1		Return to Index									
2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2800			VP of Policy and Client Services							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2842			Customer Service				\$ 1,930,858	12.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2841			Customer Services and Industry Affairs				\$ 1,422,159	6.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2841	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2842 mapped to										
32	2841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,930,858	\$ 1,930,858	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,930,858	\$ 1,930,858	100.0%	
40											
41											
42											
43	Comments:										
44											
45	12/7/2009 16:04										

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2	California Independent System Operator										
3	2010 GMC Cost Allocation Model										
4	2010 Functional Mapping to 2008 Cost Centers										
5											
6											
7	Division No.			Division Name							
8	2800			VP of Policy and Client Services							
9											
10	Cost Center No.			Cost Center Name				2010 Budget	Staff		
11	2843			Stakeholders and Industry Affairs				\$ 1,043,560	6.0		
12											
13	Maps to:										
14	Cost Center No.			Cost Center Name				2009 Budget	Staff		
15	2841			Customer Services and Industry Affairs				\$ 1,422,159	6.00		
16											
17											
18											
19											
20											
21											
22	Allocation										
23	Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage-Forward Market	Settlements, Metering and Client Relations	Total	Weighting	
24	2841	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	
25											
26											
27											
28											
29											
30											
31	2843 mapped to										
32	2841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,043,560	\$ 1,043,560	100.0%	
33											
34											
35											
36											
37											
38											
39	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,043,560	\$ 1,043,560	100.0%	
40											
41											
42											
43	Comments:										
44											
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	California Independent System Operator 2008 GMC Cost Allocation												
1		Return to Index											
2	Cost Allocations by Cost Center												
3													
4	CC #	Cost Center		Core Reliability Services	Energy Transmission Services	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total	Staffing	
5	2111	CEO-General	OH	\$ 773,725	\$ 300,520	\$ 8,764	\$ 85,253	\$ 264,986	\$ 70,349	\$ 485,732	\$ 1,989,329	3.0	
6	2121	Market Monitoring	DA	\$ 539,011	\$ -	\$ -	\$ 149,166	\$ 1,123,778	\$ 411,811	\$ 183,027	\$ 2,406,791	13.0	
7	2122	Market Surveillance Committee (Non-labor costs only)	DA	\$ 88,875	\$ -	\$ -	\$ -	\$ 266,625	\$ -	\$ -	\$ 355,500	-	
8	2211	Planning and Infrastructure Development	SCC	\$ 307,767	\$ 270,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 578,021	1.5	
9	2221	Regional Transmission-North	DA	\$ 1,484,622	\$ 1,089,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,574,370	15.0	
10	2231	Regional Transmission-South	DA	\$ 1,636,927	\$ 1,361,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,998,212	17.0	
11	2241	Grid Assets	DA	\$ 1,153,545	\$ 534,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,687,922	9.0	
12	2242	Generator Interconnections	DA	\$ 645,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,990	5.0	
13	2251	Network Applications	DA	\$ -	\$ 1,335,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,335,846	7.0	
14	2311	CFO General	SCC	\$ 266,762	\$ 102,910	\$ 3,032	\$ 28,331	\$ 76,482	\$ 36,578	\$ 200,457	\$ 714,550	1.5	
15	2321	Accounting	OH	\$ 1,082,374	\$ 420,402	\$ 12,260	\$ 119,262	\$ 370,692	\$ 98,412	\$ 679,496	\$ 2,782,896	7.5	
16	2331	Financial Planning and Treasury	DA/OH	\$ 1,084,970	\$ 421,410	\$ 12,290	\$ 119,548	\$ 371,581	\$ 98,648	\$ 1,345,264	\$ 3,453,710	2.0	
17	2341	Human Resources	FTE	\$ 2,291,029	\$ 934,599	\$ 26,543	\$ 168,971	\$ 564,052	\$ 336,557	\$ 1,286,292	\$ 5,608,043	17.0	
18	2351	Facilities	FTE	\$ 3,052,185	\$ 1,245,105	\$ 35,362	\$ 225,109	\$ 751,450	\$ 448,372	\$ 1,713,641	\$ 7,471,223	8.0	
19	2361	Procurement and Vendor Management	OH	\$ 566,002	\$ 219,839	\$ 6,411	\$ 62,365	\$ 193,844	\$ 51,462	\$ 355,326	\$ 1,455,250	8.0	
20	2371	Enterprise Risk Management	SCC	\$ 173,348	\$ 59,062	\$ 1,910	\$ 27,608	\$ 46,691	\$ 33,830	\$ 156,741	\$ 499,190	3.0	
21	2372	Internal Audit	OH	\$ 263,953	\$ 102,521	\$ 2,990	\$ 29,084	\$ 90,399	\$ 23,999	\$ 165,705	\$ 678,651	4.0	
22	2373	Information Security	SD	\$ 338,678	\$ 43,292	\$ 3,150	\$ 142,593	\$ 92,412	\$ 136,327	\$ 682,630	\$ 1,439,083	7.0	
23	2374	Physical Security	FTE	\$ 885,299	\$ 361,148	\$ 10,257	\$ 65,294	\$ 217,961	\$ 130,052	\$ 497,049	\$ 2,167,059	10.0	
24	2411	Information Technology-General	SCC	\$ 396,921	\$ 90,770	\$ 3,953	\$ 91,323	\$ 125,042	\$ 52,562	\$ 369,357	\$ 1,129,927	3.5	
25	2412	Asset Management (Non-Labor costs only)	DA	\$ 3,774,814	\$ 1,140,186	\$ 38,983	\$ 875,567	\$ 1,488,820	\$ 625,431	\$ 3,708,481	\$ 11,652,282	-	
26	2421	IT Projects	SD	\$ 171,046	\$ 21,864	\$ 1,591	\$ 72,015	\$ 46,671	\$ 68,851	\$ 344,755	\$ 726,793	4.0	
27	2431	IT Project Management	SD	\$ 1,090,639	\$ 139,413	\$ 10,144	\$ 459,190	\$ 297,591	\$ 439,012	\$ 2,198,261	\$ 4,634,251	15.0	
28	2441	Software Quality Assurance	SD	\$ 258,001	\$ 32,979	\$ 2,400	\$ 108,626	\$ 70,398	\$ 103,852	\$ 520,019	\$ 1,096,274	5.0	
29	2451	IT Support & Operations	DS	\$ 4,465,552	\$ 1,200,864	\$ 46,544	\$ 1,163,931	\$ 1,497,366	\$ 280,712	\$ 3,329,586	\$ 11,984,556	3.0	
30	2452	System & Database Administration	SD	\$ 614,601	\$ 78,563	\$ 5,716	\$ 258,765	\$ 167,700	\$ 247,394	\$ 1,238,773	\$ 2,611,512	13.0	
31	2453	Data Center & Operations	DS	\$ 539,696	\$ 246,064	\$ 6,509	\$ 32,747	\$ 189,751	\$ 22,061	\$ 304,486	\$ 1,341,314	7.0	
32	2454	Architecture & Systems Engineering	SD	\$ 389,727	\$ 49,818	\$ 3,625	\$ 164,086	\$ 106,341	\$ 156,876	\$ 785,522	\$ 1,655,993	9.0	
33	2462	EMS Information Technology	DS	\$ 2,213,972	\$ 57,566	\$ 18,834	\$ -	\$ 31,375	\$ -	\$ 31,375	\$ 2,353,122	14.0	
34	2463	Operations Information Technology	DS	\$ 686,840	\$ 205,362	\$ 7,171	\$ 298,744	\$ 579,446	\$ -	\$ 407,451	\$ 2,185,014	11.0	
35	2464	Corporate Systems	DS	\$ 859,627	\$ 272,344	\$ 8,532	\$ 32,337	\$ 270,336	\$ 50,704	\$ 1,149,682	\$ 2,643,563	12.0	
36	2511	Operations-General	SCC	\$ 581,520	\$ 206,703	\$ 9,422	\$ 16,609	\$ 189,931	\$ 26,098	\$ 219,775	\$ 1,250,058	1.5	
37	2521	Grid Operations	SCC	\$ 313,345	\$ 110,147	\$ 6,506	\$ -	\$ 27,262	\$ -	\$ -	\$ 457,260	3.0	
38	2522	Real-Time Operations	DA	\$ 9,278,122	\$ 4,518,938	\$ 182,410	\$ -	\$ 1,233,982	\$ -	\$ -	\$ 15,213,453	72.0	
39	2523	Scheduling	DA	\$ 1,187,767	\$ 593,884	\$ 24,873	\$ -	\$ -	\$ -	\$ -	\$ 1,806,524	9.0	
40	2524	Outage Management	DA	\$ 2,147,286	\$ 8,390	\$ 95,225	\$ -	\$ 33,560	\$ -	\$ -	\$ 2,284,461	14.0	
41	2531	Alhambra Grid Operations	DA	\$ 558,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 558,538	3.0	
42	2541	Market Services	SCC	\$ 48,767	\$ -	\$ -	\$ 45,534	\$ 400,851	\$ 71,548	\$ 339,466	\$ 906,165	3.0	
43	2542	Market Operations	DA	\$ 196,104	\$ -	\$ -	\$ 499,207	\$ 2,139,622	\$ 784,415	\$ 196,104	\$ 3,815,451	15.0	
44	2543	Billing and Settlements	DA	\$ 338,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,355,871	\$ 2,694,422	17.0	
45	2544	Settlement Projects	DA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,169,767	\$ 1,169,767	7.0	
46	2545	Market Information	DA	\$ -	\$ -	\$ -	\$ -	\$ 2,255,115	\$ -	\$ -	\$ 2,255,115	14.0	
47	2551	Operations Support	SCC	\$ 146,661	\$ 74,473	\$ -	\$ -	\$ 6,689	\$ -	\$ 151,388	\$ 379,211	2.0	
48	2552	Operations Data and Compliance	DA	\$ 1,011,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,410,674	\$ 2,421,707	13.0	
49	2553	Operations Procedures and Training	DA	\$ 1,208,712	\$ 703,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,911,731	10.0	
50	2554	Model & Contract Implementation	DA	\$ 536,270	\$ -	\$ -	\$ -	\$ 132,358	\$ -	\$ 840,475	\$ 1,509,103	9.0	
51	2555	Information Engineering & Analysis	DA	\$ 146,132	\$ 770,660	\$ -	\$ -	\$ -	\$ -	\$ 744,528	\$ 1,661,320	10.0	
52	2561	Reliability Coordination	DA	\$ 1,955,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,955,620	8.0	
53	2611	General Counsel-General	SCC	\$ 2,445,765	\$ 949,952	\$ 27,704	\$ 269,487	\$ 837,626	\$ 222,374	\$ 1,535,410	\$ 6,288,318	2.0	
54	2621	Asst General Counsel-Corporate	OH	\$ 266,264	\$ 103,419	\$ 3,016	\$ 29,338	\$ 91,190	\$ 24,209	\$ 167,156	\$ 684,593	3.0	
55	2631	Asst General Counsel-Regulatory	OH	\$ 718,904	\$ 279,227	\$ 8,143	\$ 79,213	\$ 246,211	\$ 65,364	\$ 451,316	\$ 1,848,378	11.0	
56	2641	Asst General Counsel Tariff & Compliance	OH	\$ 458,588	\$ 178,119	\$ 5,195	\$ 50,530	\$ 157,057	\$ 41,696	\$ 287,894	\$ 1,179,077	5.0	
57	2651	Asst Corporate Secretary	OH	\$ 244,570	\$ 94,993	\$ 2,770	\$ 26,948	\$ 83,760	\$ 22,237	\$ 153,537	\$ 628,815	1.0	
58	2711	Market Development-Program Mgmt-General	SCC	\$ 338,805	\$ 384,088	\$ 791	\$ 158,579	\$ 766,075	\$ 7,692	\$ 134,549	\$ 1,790,578	3.5	
59	2721	Market and Product Development	DA	\$ 109,868	\$ 219,735	\$ -	\$ 109,868	\$ 929,838	\$ -	\$ 109,868	\$ 1,479,177	5.0	
60	2722	Tariff and Regulatory/Policy Development	DA	\$ -	\$ 171,761	\$ -	\$ 343,523	\$ 1,323,069	\$ -	\$ -	\$ 1,838,353	9.0	
61	2723	Infrastructure Policy & Contracts	DA	\$ 707,371	\$ 692,984	\$ -	\$ -	\$ -	\$ -	\$ 157,194	\$ 1,557,548	8.0	

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			California Independent System Operator 2008 GMC Cost Allocation										
1		Return to Index											
2			Cost Allocations by Cost Center										
3													
4		CC #	Cost Center		Core Reliability Services	Energy Transmission Services	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total	Staffing
62		2731	Program Office	OH	\$ 209,360	\$ 81,317	\$ 2,371	\$ 23,068	\$ 71,702	\$ 19,035	\$ 131,433	\$ 538,287	2.0
63		2741	MRTU Program	DS	\$ 2,757	\$ 1,136	\$ 31	\$ 5,334	\$ 2,878	\$ 4,334	\$ 10,293	\$ 26,763	-
64		2811	External Affairs-General	SCC	\$ 79,939	\$ 31,049	\$ 905	\$ 8,808	\$ 27,378	\$ 7,268	\$ 465,031	\$ 620,379	1.5
65		2821	Communications & Public Relations	OH	\$ 391,389	\$ 152,018	\$ 4,433	\$ 43,125	\$ 134,043	\$ 35,586	\$ 245,707	\$ 1,006,303	4.0
66		2822	Information Products & Services	DA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 823,237	\$ 823,237	4.0
67		2831	State/Federal Affairs	OH	\$ 519,466	\$ 201,764	\$ 5,884	\$ 57,237	\$ 177,907	\$ 47,231	\$ 326,112	\$ 1,335,600	6.0
68		2841	Customer Services and Industry Affairs	DA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,903,664	\$ 3,903,664	23.0
69		2011	Other										-
70													
71			Total		\$ 58,243,971	\$ 22,865,887	\$ 656,650	\$ 6,546,321	\$ 20,569,893	\$ 5,302,936	\$ 38,469,555	\$ 152,655,212	534
72			Percent of Total		38.2%	15.0%	0.4%	4.3%	13.5%	3.5%	25.2%	100.0%	

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	California Independent System Operator 2008 GMC Cost Allocation										
1	Return to Index										
2	Percentage of Total Cost by Cost Center										
3											
4	CC #	Cost Center		Core Reliability Services	Energy Transmission Services	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total
5	2111	CEO-General	OH	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
6	2121	Market Monitoring	DA	22.40%	0.00%	0.00%	6.20%	46.69%	17.11%	7.61%	100.00%
7	2122	Market Surveillance Committee (Non-labor costs only)	DA	25.00%	0.00%	0.00%	0.00%	75.00%	0.00%	0.00%	100.00%
8	2211	Planning and Infrastructure Development	SCC	53.25%	46.76%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
9	2221	Regional Transmission-North	DA	57.67%	42.33%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
10	2231	Regional Transmission-South	DA	54.60%	45.40%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
11	2241	Grid Assets	DA	68.34%	31.66%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
12	2242	Generator Interconnections	DA	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
13	2251	Network Applications	DA	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
14	2311	CFO General	SCC	37.33%	14.40%	0.42%	3.97%	10.70%	5.12%	28.05%	100.00%
15	2321	Accounting	OH	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
16	2331	Financial Planning and Treasury	DA/OH	31.42%	12.20%	0.36%	3.46%	10.76%	2.86%	38.95%	100.00%
17	2341	Human Resources	FTE	40.85%	16.67%	0.47%	3.01%	10.06%	6.00%	22.94%	100.00%
18	2351	Facilities	FTE	40.85%	16.67%	0.47%	3.01%	10.06%	6.00%	22.94%	100.00%
19	2361	Procurement and Vendor Management	OH	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
20	2371	Enterprise Risk Management	SCC	34.73%	11.83%	0.38%	5.53%	9.35%	6.78%	31.40%	100.00%
21	2372	Internal Audit	OH	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
22	2373	Information Security	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
23	2374	Physical Security	FTE	40.85%	16.67%	0.47%	3.01%	10.06%	6.00%	22.94%	100.00%
24	2411	Information Technology-General	SCC	35.13%	8.03%	0.35%	8.08%	11.07%	4.65%	32.69%	100.00%
25	2412	Asset Management (Non-Labor costs only)	DA	32.40%	9.79%	0.34%	7.51%	12.78%	5.37%	31.83%	100.00%
26	2421	IT Projects	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
27	2431	IT Project Management	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
28	2441	Software Quality Assurance	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
29	2451	IT Support & Operations	DS	37.26%	10.02%	0.39%	9.71%	12.49%	2.34%	27.78%	100.00%
30	2452	System & Database Administration	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
31	2453	Data Center & Operations	DS	40.24%	18.35%	0.49%	2.44%	14.15%	1.65%	22.70%	100.00%
32	2454	Architecture & Systems Engineering	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
33	2462	EMS Information Technology	DS	94.09%	2.45%	0.80%	0.00%	1.33%	0.00%	1.33%	100.00%
34	2463	Operations Information Technology	DS	31.43%	9.40%	0.33%	13.67%	26.52%	0.00%	18.65%	100.00%
35	2464	Corporate Systems	DS	32.52%	10.30%	0.32%	1.22%	10.23%	1.92%	43.49%	100.00%
36	2511	Operations-General	SCC	46.52%	16.54%	0.75%	1.33%	15.19%	2.09%	17.58%	100.00%
37	2521	Grid Operations	SCC	68.53%	24.09%	1.42%	0.00%	5.96%	0.00%	0.00%	100.00%
38	2522	Real-Time Operations	DA	60.99%	29.70%	1.20%	0.00%	8.11%	0.00%	0.00%	100.00%
39	2523	Scheduling	DA	65.75%	32.87%	1.38%	0.00%	0.00%	0.00%	0.00%	100.00%
40	2524	Outage Management	DA	94.00%	0.37%	4.17%	0.00%	1.47%	0.00%	0.00%	100.00%
41	2531	Alhambra Grid Operations	DA	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
42	2541	Market Services	SCC	5.38%	0.00%	0.00%	5.03%	44.24%	7.90%	37.46%	100.00%
43	2542	Market Operations	DA	5.14%	0.00%	0.00%	13.08%	56.08%	20.56%	5.14%	100.00%
44	2543	Billing and Settlements	DA	12.57%	0.00%	0.00%	0.00%	0.00%	0.00%	87.44%	100.00%
45	2544	Settlement Projects	DA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
46	2545	Market Information	DA	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%
47	2551	Operations Support	SCC	38.68%	19.64%	0.00%	0.00%	1.76%	0.00%	39.92%	100.00%
48	2552	Operations Data and Compliance	DA	41.75%	0.00%	0.00%	0.00%	0.00%	0.00%	58.25%	100.00%
49	2553	Operations Procedures and Training	DA	63.23%	36.77%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
50	2554	Model & Contract Implementation	DA	35.54%	0.00%	0.00%	0.00%	8.77%	0.00%	55.69%	100.00%
51	2555	Information Engineering & Analysis	DA	8.80%	46.39%	0.00%	0.00%	0.00%	0.00%	44.82%	100.00%

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California Independent System Operator 2008 GMC Cost Allocation										
1	Return to Index									
2	Percentage of Total Cost by Cost Center									
3										
4	CC #	Cost Center	Core Reliability Services	Energy Transmission Services	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total
52	2561	Reliability Coordination	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
53	2611	General Counsel-General	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
54	2621	Asst General Counsel-Corporate	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
55	2631	Asst General Counsel-Regulatory	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
56	2641	Asst General Counsel Tariff & Compliance	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
57	2651	Asst Corporate Secretary	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
58	2711	Market Development-Program Mgmt-General	18.92%	21.45%	0.04%	8.86%	42.78%	0.43%	7.51%	100.00%
59	2721	Market and Product Development	7.43%	14.86%	0.00%	7.43%	62.86%	0.00%	7.43%	100.00%
60	2722	Tariff and Regulatory/Policy Development	0.00%	9.34%	0.00%	18.69%	71.97%	0.00%	0.00%	100.00%
61	2723	Infrastructure Policy & Contracts	45.42%	44.49%	0.00%	0.00%	0.00%	0.00%	10.09%	100.00%
62	2731	Program Office	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
63	2741	MRTU Program	10.30%	4.25%	0.12%	19.93%	10.75%	16.19%	38.46%	100.00%
64	2811	External Affairs-General	12.89%	5.01%	0.15%	1.42%	4.41%	1.17%	74.96%	100.00%
65	2821	Communications & Public Relations	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
66	2822	Information Products & Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
67	2831	State/Federal Affairs	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
68	2841	Customer Services and Industry Affairs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
69	2011	Other								