

	A
1	
2	<b>Appendix B</b>
3	<b>California Independent System Operator</b>
4	<b>2010 GMC Cost Allocation Model</b>
5	<b>Functional Mapping to 2008 Cost Centers</b>
6	
7	
8	
9	<b>Dated: September 22, 2010</b>
10	<b>Date of Release: September 22, 2010</b>
11	
12	<b>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.</b>
13	
14	
15	9/22/2009

	A	B	C
1			
2		<b>California Independent System Operator</b>	
3		<b>2010 GMC Cost Allocation Model</b>	
4		<b>Functional Mapping to 2008 Cost Centers specified in Appendix F, Part E of MRTU Tariff</b>	
5			
6		<b>Sheet Index</b>	Description
7		<a href="#">Summary showing 2008 Cost Center Functionalization</a>	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		<a href="#">Summary showing 2010 Cost Center Functionalization</a>	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		<a href="#">2111-CEO - General</a>	
11		<a href="#">2121-Market Monitoring</a>	
12		<a href="#">2122-Market Surveillance Committee</a>	
13		<a href="#">2123-Monitoring and Reporting</a>	
14		<a href="#">2124-Analysis and Mitigation</a>	
15		<a href="#">2131-Organizational Effectiveness</a>	
16		<a href="#">2211-Market and Infrastructure Development General</a>	
17		<a href="#">2221-Region Transmission - North</a>	
18		<a href="#">2231-Region Transmission - South</a>	
19		<a href="#">2241-Grid Assets</a>	
20		<a href="#">2242-Generator Interconnections</a>	
21		<a href="#">2251-Network Applications</a>	
22		<a href="#">2311-CFO and Treasurer</a>	
23		<a href="#">2321-Accounting</a>	
24		<a href="#">2331-Treasury Finance and Credit</a>	
25		<a href="#">2341-Human Resources</a>	
26		<a href="#">2342-Learning and Organizational Development</a>	
27		<a href="#">2343-Compensation and Benefits</a>	
28		<a href="#">2344-Human Resources-Operations</a>	
29		<a href="#">2351-Facilities</a>	
30		<a href="#">2361-Procurement &amp; Vendor Management</a>	
31		<a href="#">2372-Internal Audit</a>	
32		<a href="#">2374-Physical Security</a>	
33		<a href="#">2411-Corporate Services - General</a>	
34		<a href="#">2412-Asset Management</a>	
35		<a href="#">2441-Software Quality Assurance</a>	
36		<a href="#">2451-IT Support &amp; Operations</a>	
37		<a href="#">2452-System and Database Administration</a>	
38		<a href="#">2453-Data Center &amp; Operations</a>	
39		<a href="#">2454-Architecture &amp; Systems Engineering</a>	
40		<a href="#">2455-Support Services</a>	
41		<a href="#">2456-System Administration</a>	
42		<a href="#">2461-IT Strategy and Support</a>	
43		<a href="#">2462-EMS Information Technology</a>	
44		<a href="#">2463-Business Solutions and Quality</a>	
45		<a href="#">2464-Corporate Systems</a>	
46		<a href="#">2465-Critical Systems</a>	
47		<a href="#">2466-SOA Integration Support</a>	New Cost Center for 2010
48		<a href="#">2481-Power System Tech Architecture</a>	New Cost Center for 2010
49		<a href="#">2511-Operations - General</a>	
50		<a href="#">2521-Grid Operations</a>	

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

	A	B	C	D	E	F	G	H	I	J	K
1											
2			<b>California Independent System Operator</b>								
3			<b>2010 GMC Cost Allocation Model</b>								
4			<b>Functional Mapping to 2008 Cost Centers</b>								
5											
6		<b>CC #</b>	<b>Cost Center</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage Forward Energy</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>
7		2111	CEO - General	\$ 1,263,510	\$ 490,766	\$ 14,326	\$ 139,235	\$ 432,713	\$ 114,870	\$ 793,210	\$ 3,248,631
8		2121	Market Monitoring-General	\$ 624,963	\$ -	\$ -	\$ 172,964	\$ 1,303,004	\$ 477,478	\$ 212,228	\$ 2,790,637
9		2122	Market Surveillance Committee	\$ 75,313	\$ -	\$ -	\$ -	\$ 225,938	\$ -	\$ -	\$ 301,250
13		2211	VP Planning & Infrastructure - General	\$ 1,287,556	\$ 1,130,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,418,173
14		2221	Region Transmission - North	\$ 1,990,725	\$ 1,461,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,451,984
15		2231	Region Transmission - South	\$ 1,769,350	\$ 1,471,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,240,745
16		2241	Grid/Transmission Assets	\$ 1,215,205	\$ 562,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,778,150
17		2242	Generator Interconnections	\$ 190,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,831
18		2251	Network Applications	\$ -	\$ 1,188,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,188,757
19		2311	CFO- General	\$ 317,048	\$ 122,308	\$ 3,601	\$ 33,673	\$ 90,895	\$ 43,473	\$ 238,247	\$ 849,245
20		2321	Accounting	\$ 996,993	\$ 387,247	\$ 11,304	\$ 109,866	\$ 341,440	\$ 90,640	\$ 625,896	\$ 2,563,386
21	c	2331	Financial Planning & Treasury--> Treasury, Finance & Accounting	\$ 1,208,135	\$ 469,255	\$ 13,691	\$ 133,101	\$ 413,762	\$ 109,834	\$ 1,497,949	\$ 3,845,726
22		2341	Human Resources-General	\$ 2,503,210	\$ 1,021,124	\$ 28,982	\$ 184,617	\$ 616,290	\$ 367,703	\$ 1,405,432	\$ 6,127,358
26		2351	Facilities	\$ 3,306,179	\$ 1,348,676	\$ 38,279	\$ 243,838	\$ 813,981	\$ 485,653	\$ 1,856,261	\$ 8,092,867
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	\$ 265,424	\$ 103,095	\$ 3,010	\$ 29,249	\$ 90,900	\$ 24,131	\$ 166,629	\$ 682,437
30		2373	Information Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31		2374	Physical Security	\$ 793,936	\$ 323,867	\$ 9,192	\$ 58,555	\$ 195,467	\$ 116,623	\$ 445,757	\$ 1,943,398
32		2411	CIO & VP Information Services - General	\$ 648,478	\$ 148,293	\$ 6,461	\$ 149,197	\$ 204,283	\$ 85,878	\$ 603,453	\$ 1,846,044
33		2412	Asset Management	\$ 4,493,007	\$ 1,357,125	\$ 46,463	\$ 1,042,150	\$ 1,772,099	\$ 744,373	\$ 4,414,090	\$ 13,869,308
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	\$ 328,344	\$ 41,967	\$ 3,055	\$ 138,250	\$ 89,599	\$ 132,167	\$ 661,809	\$ 1,395,192
37		2451	IT Support & Operations - General	\$ 4,201,152	\$ 1,129,748	\$ 43,747	\$ 1,095,021	\$ 1,408,690	\$ 264,059	\$ 3,132,401	\$ 11,274,819
38	c	2452	System Administration/DBAs--> System and Database Administration	\$ 479,948	\$ 61,345	\$ 4,466	\$ 202,082	\$ 130,969	\$ 193,191	\$ 967,381	\$ 2,039,382
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	\$ 1,293,227	\$ 386,685	\$ 13,494	\$ 562,480	\$ 1,091,019	\$ -	\$ 767,198	\$ 4,114,103
46		2464	Corporate Systems	\$ 1,184,935	\$ 375,398	\$ 11,770	\$ 44,565	\$ 372,629	\$ 69,891	\$ 1,584,748	\$ 3,643,936
48		2511	VP of Operations - General	\$ 1,198,551	\$ 426,020	\$ 19,427	\$ 34,241	\$ 391,470	\$ 53,797	\$ 452,970	\$ 2,576,476
49		2521	Grid Operations - General	\$ 386,971	\$ 136,025	\$ 8,036	\$ -	\$ 33,667	\$ -	\$ -	\$ 564,698
50		2522	Real Time Operations	\$ 9,501,289	\$ 4,627,723	\$ 186,798	\$ -	\$ 1,263,650	\$ -	\$ -	\$ 15,579,459
51		2523	Scheduling	\$ 1,376,018	\$ 687,999	\$ 28,818	\$ -	\$ -	\$ -	\$ -	\$ 2,092,836
52		2524	Outage Management	\$ 2,211,743	\$ 8,636	\$ 98,075	\$ -	\$ 34,566	\$ -	\$ -	\$ 2,353,020
53	c	2531	Alhambra Operations--> Grid Operations Development	\$ 1,254,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,254,392
54		2541	Market Services	\$ 60,763	\$ -	\$ -	\$ 56,732	\$ 499,422	\$ 89,145	\$ 422,944	\$ 1,129,007
55		2542	Market Operations	\$ 305,617	\$ -	\$ -	\$ 777,955	\$ 3,334,316	\$ 1,222,408	\$ 305,617	\$ 5,945,913
56		2543	Settlements & Billing	\$ 434,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,026,057	\$ 3,460,922
57	-	2544	Settlement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58		2545	Market Information	\$ -	\$ -	\$ -	\$ -	\$ 3,049,814	\$ -	\$ -	\$ 3,049,814

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1											
2		<b>California Independent System Operator</b>									
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6		<b>CC #</b>	<b>Cost Center</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage Forward Energy</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>
59		2551	Operations Support - General	\$ 213,733	\$ 108,533	\$ -	\$ -	\$ 9,749	\$ -	\$ 220,625	\$ 552,640
60		2552	Operations Data & Compliance	\$ 909,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,268,769	\$ 2,178,107
61		2553	Operations Procedures & Training	\$ 1,224,669	\$ 712,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,936,970
62		2554	Model & Contract Implementation	\$ 582,378	\$ -	\$ -	\$ -	\$ 143,743	\$ -	\$ 912,735	\$ 1,638,855
63	c	2555	Operations Analysis-->Information Engineering & An	\$ 129,274	\$ 681,762	\$ -	\$ -	\$ -	\$ -	\$ 658,643	\$ 1,469,679
64		2561	Reliability Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66		2611	Corporate Counsel - General	\$ 2,936,101	\$ 1,140,425	\$ 33,291	\$ 323,549	\$ 1,005,524	\$ 266,932	\$ 1,843,235	\$ 7,549,057
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	\$ 85,889	\$ 97,363	\$ 200	\$ 40,198	\$ 194,200	\$ 1,952	\$ 34,107	\$ 453,909
74		2721	Market & Product Development - General	\$ 59,005	\$ 118,002	\$ -	\$ 59,005	\$ 499,348	\$ -	\$ 59,005	\$ 794,364
75		2722	Tariff & Regulatory Policy Development	\$ -	\$ 191,673	\$ -	\$ 383,345	\$ 1,476,473	\$ -	\$ -	\$ 2,051,491
76		2723	Infrastructure Policy/Reg. Contract Negotiation	\$ 586,609	\$ 574,675	\$ -	\$ -	\$ -	\$ -	\$ 130,352	\$ 1,291,636
77		2731	Program Office	\$ 925,249	\$ 359,380	\$ 10,491	\$ 101,960	\$ 316,869	\$ 84,118	\$ 580,856	\$ 2,378,924
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	\$ 463,249	\$ 179,933	\$ 5,253	\$ 51,049	\$ 158,649	\$ 42,116	\$ 290,820	\$ 1,191,067
82		2822	Information Products & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 853,410	\$ 853,410
83		2831	State & Federal Affairs --> State Affairs	\$ 754,523	\$ 293,068	\$ 8,555	\$ 83,146	\$ 258,401	\$ 68,597	\$ 473,677	\$ 1,939,967
86		2841	Customer Services & Industry Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,016,053	\$ 4,016,053
89											
90			Totals	\$ 62,203,029	\$ 25,426,441	\$ 713,898	\$ 6,737,071	\$ 23,575,827	\$ 5,562,857	\$ 38,460,002	\$ 162,679,125
91				38.2%	15.6%	0.4%	4.1%	14.5%	3.4%	23.6%	100.0%

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2			<b>California Independent System Operator</b>								
3			<b>2010 GMC Cost Allocation Model</b>								
4			<b>2010 Mapping to Functions</b>								
5											
6		<b>CC #</b>	<b>Cost Center</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage Forward Energy</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>
7		2111	CEO - General	\$ 872,313	\$ 338,819	\$ 9,891	\$ 96,126	\$ 298,740	\$ 79,305	\$ 547,623	\$ 2,242,818
8		2121	Market Monitoring-General	\$ 155,089	\$ -	\$ -	\$ 42,922	\$ 323,351	\$ 118,490	\$ 52,666	\$ 692,518
9		2122	Market Surveillance Committee	\$ 75,313	\$ -	\$ -	\$ -	\$ 225,938	\$ -	\$ -	\$ 301,250
10		2123	Market Monitoring-Monitoring and Reporting	\$ 234,584	\$ -	\$ -	\$ 64,923	\$ 489,091	\$ 179,224	\$ 79,661	\$ 1,047,483
11		2124	Market Monitoring-Analysis and Mitigation	\$ 235,290	\$ -	\$ -	\$ 65,118	\$ 490,563	\$ 179,764	\$ 79,901	\$ 1,050,636
12		2131	Organizational Effectiveness	\$ 391,197	\$ 151,947	\$ 4,436	\$ 43,109	\$ 133,973	\$ 35,565	\$ 245,587	\$ 1,005,813
13		2211	Market and Infrastructure Development	\$ 1,287,556	\$ 1,130,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,418,173
14		2221	Region Transmission - North	\$ 1,990,725	\$ 1,461,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,451,984
15		2231	Region Transmission - South	\$ 1,769,350	\$ 1,471,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,240,745
16		2241	Grid/Transmission Assets	\$ 1,215,205	\$ 562,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,778,150
17		2242	Generator Interconnections	\$ 190,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,831
18		2251	Network Applications	\$ -	\$ 1,188,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,188,757
19		2311	CFO- General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20		2321	Accounting	\$ 996,993	\$ 387,247	\$ 11,304	\$ 109,866	\$ 341,440	\$ 90,640	\$ 625,896	\$ 2,563,386
21		2331	Financial Planning & Treasury--> Treasury, Finance & Credit	\$ 1,208,135	\$ 469,255	\$ 13,691	\$ 133,101	\$ 413,762	\$ 109,834	\$ 1,497,949	\$ 3,845,726
22		2341	Human Resources-General	\$ 1,614,994	\$ 658,798	\$ 18,699	\$ 119,109	\$ 397,611	\$ 237,231	\$ 906,742	\$ 3,953,183
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	\$ 3,306,179	\$ 1,348,676	\$ 38,279	\$ 243,838	\$ 813,981	\$ 485,653	\$ 1,856,261	\$ 8,092,867
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	\$ 265,424	\$ 103,095	\$ 3,010	\$ 29,249	\$ 90,900	\$ 24,131	\$ 166,629	\$ 682,437
29		2374	Physical Security	\$ 793,936	\$ 323,867	\$ 9,192	\$ 58,555	\$ 195,467	\$ 116,623	\$ 445,757	\$ 1,943,398
30		2411	CIO & VP Information Services - General	\$ 935,986	\$ 263,846	\$ 9,768	\$ 176,073	\$ 285,872	\$ 125,439	\$ 814,210	\$ 2,611,193
31		2412	Asset Management	\$ 4,493,007	\$ 1,357,125	\$ 46,463	\$ 1,042,150	\$ 1,772,099	\$ 744,373	\$ 4,414,090	\$ 13,869,308
32		2441	Test and Release Management--> Software Quality Assurance	\$ 328,344	\$ 41,967	\$ 3,055	\$ 138,250	\$ 89,599	\$ 132,167	\$ 661,809	\$ 1,395,192
33		2451	IT Support & Operations - General	\$ 2,390,706	\$ 642,894	\$ 24,894	\$ 623,132	\$ 801,628	\$ 150,265	\$ 1,782,523	\$ 6,416,043
34		2452	System Administration/DBAs--> System and Database Administration	\$ 479,948	\$ 61,345	\$ 4,466	\$ 202,082	\$ 130,969	\$ 193,191	\$ 967,381	\$ 2,039,382
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	\$ 769,392	\$ 206,900	\$ 8,012	\$ 200,540	\$ 257,985	\$ 48,359	\$ 573,663	\$ 2,064,853
38		2456	System Administration	\$ 829,954	\$ 223,186	\$ 8,642	\$ 216,326	\$ 278,292	\$ 52,166	\$ 618,818	\$ 2,227,383
39		2461	IT Strategy and Support	\$ 240,642	\$ 63,523	\$ 2,493	\$ 61,820	\$ 80,090	\$ 17,181	\$ 184,888	\$ 650,636
40		2462	EMS Information Technology	\$ 2,380,173	\$ 61,878	\$ 20,238	\$ -	\$ 33,722	\$ -	\$ 33,722	\$ 2,529,732
41		2463	Operations Information Technology	\$ 663,202	\$ 198,302	\$ 6,920	\$ 288,455	\$ 559,504	\$ -	\$ 393,440	\$ 2,109,823
42		2464	Corporate Systems	\$ 876,424	\$ 277,659	\$ 8,705	\$ 32,962	\$ 275,611	\$ 51,694	\$ 1,172,141	\$ 2,695,197
43		2465	Critical Systems	\$ 630,025	\$ 188,382	\$ 6,574	\$ 274,025	\$ 531,515	\$ -	\$ 373,758	\$ 2,004,279
44		2466	SOA Integration Support	\$ 213,320	\$ 67,582	\$ 2,119	\$ 8,023	\$ 67,083	\$ 12,582	\$ 285,297	\$ 656,007
45		2481	Power System Tech Architecture	\$ 95,191	\$ 30,157	\$ 946	\$ 3,580	\$ 29,935	\$ 5,615	\$ 127,309	\$ 292,733
46		2511	VP of Operations - General	\$ 632,388	\$ 224,780	\$ 10,250	\$ 18,067	\$ 206,550	\$ 28,385	\$ 238,999	\$ 1,359,418
47		2521	Grid Operations - General	\$ 386,971	\$ 136,025	\$ 8,036	\$ -	\$ 33,667	\$ -	\$ -	\$ 564,698
48		2522	Real Time Operations	\$ 9,501,289	\$ 4,627,723	\$ 186,798	\$ -	\$ 1,263,650	\$ -	\$ -	\$ 15,579,459
49		2523	Scheduling	\$ 1,376,018	\$ 687,999	\$ 28,818	\$ -	\$ -	\$ -	\$ -	\$ 2,092,836
50		2524	Outage Management	\$ 2,211,743	\$ 8,636	\$ 98,075	\$ -	\$ 34,566	\$ -	\$ -	\$ 2,353,020
51		2531	Alhambra Operations--> Grid Operations Development	\$ 1,254,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,254,392
52		2541	Market Services	\$ 60,763	\$ -	\$ -	\$ 56,732	\$ 499,422	\$ 89,145	\$ 422,944	\$ 1,129,007
53		2542	Market Operations	\$ 305,617	\$ -	\$ -	\$ 777,955	\$ 3,334,316	\$ 1,222,408	\$ 305,617	\$ 5,945,913

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1											
2			<b>California Independent System Operator</b>								
3			<b>2010 GMC Cost Allocation Model</b>								
4			<b>2010 Mapping to Functions</b>								
5											
6		<b>CC #</b>	<b>Cost Center</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage Forward Energy</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>
54		2543	Settlements & Billing	\$ 434,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,026,057	\$ 3,460,922
55		2545	Market Information	\$ -	\$ -	\$ -	\$ -	\$ 3,049,814	\$ -	\$ -	\$ 3,049,814
56		2551	Operations Support - General	\$ 213,733	\$ 108,533	\$ -	\$ -	\$ 9,749	\$ -	\$ 220,625	\$ 552,640
57		2552	Operations Data & Compliance	\$ 909,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,268,769	\$ 2,178,107
58		2553	Operations Procedures & Training	\$ 1,224,669	\$ 712,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,936,970
59		2554	Model & Contract Implementation	\$ 582,378	\$ -	\$ -	\$ -	\$ 143,743	\$ -	\$ 912,735	\$ 1,638,855
60		2555	Operations Analysis-->Information Engineering & Analysis	\$ 129,274	\$ 681,762	\$ -	\$ -	\$ -	\$ -	\$ 658,643	\$ 1,469,679
61		2571	Renewables Integration	\$ 338,601	\$ 120,354	\$ 5,488	\$ 9,673	\$ 110,594	\$ 15,198	\$ 127,968	\$ 727,876
62		2581	Operations Compliance	\$ 227,562	\$ 80,886	\$ 3,688	\$ 6,501	\$ 74,326	\$ 10,214	\$ 86,003	\$ 489,181
63		2611	Corporate Counsel - General	\$ 2,265,853	\$ 880,091	\$ 25,691	\$ 249,690	\$ 775,985	\$ 205,997	\$ 1,422,464	\$ 5,825,772
64		2621	Asst. General Counsel - Corporate	\$ 427,242	\$ 165,947	\$ 4,844	\$ 47,081	\$ 146,317	\$ 38,842	\$ 268,215	\$ 1,098,488
65		2631	Asst. General Counsel - Regulatory	\$ 567,968	\$ 220,607	\$ 6,440	\$ 62,588	\$ 194,512	\$ 51,636	\$ 356,561	\$ 1,460,312
66		2641	Asst. General Counsel - Tariff & Compliance	\$ 453,985	\$ 176,334	\$ 5,148	\$ 50,028	\$ 155,476	\$ 41,273	\$ 285,004	\$ 1,167,248
67		2651	Asst. Corporate Secretary	\$ 284,845	\$ 110,638	\$ 3,230	\$ 31,389	\$ 97,551	\$ 25,896	\$ 178,821	\$ 732,369
68		2661	Paralegal and Office Administration	\$ 253,864	\$ 98,605	\$ 2,878	\$ 27,975	\$ 86,941	\$ 23,080	\$ 159,372	\$ 652,715
69		2671	Mandatory Standards Compliance	\$ 416,384	\$ 161,730	\$ 4,721	\$ 45,884	\$ 142,599	\$ 37,855	\$ 261,399	\$ 1,070,571
70		2721	Market & Product Development - General	\$ 59,005	\$ 118,002	\$ -	\$ 59,005	\$ 499,348	\$ -	\$ 59,005	\$ 794,364
71		2722	Tariff & Regulatory Policy Development	\$ -	\$ 191,673	\$ -	\$ 383,345	\$ 1,476,473	\$ -	\$ -	\$ 2,051,491
72		2723	Infrastructure Policy/Reg. Contract Negotiation	\$ 586,609	\$ 574,675	\$ -	\$ -	\$ -	\$ -	\$ 130,352	\$ 1,291,636
73		2731	Program Office	\$ 674,194	\$ 261,867	\$ 7,644	\$ 74,294	\$ 230,891	\$ 61,294	\$ 423,248	\$ 1,733,432
74		2741	MRTU Program--> Program Life Cycle & Process	\$ 251,055	\$ 97,513	\$ 2,847	\$ 27,665	\$ 85,979	\$ 22,824	\$ 157,608	\$ 645,491
75		2751	Western Regional Initiatives	\$ 85,889	\$ 97,363	\$ 200	\$ 40,198	\$ 194,200	\$ 1,952	\$ 34,107	\$ 453,909
76		2811	VP External Affairs - General	\$ 124,878	\$ 48,503	\$ 1,415	\$ 13,761	\$ 42,766	\$ 11,358	\$ 726,427	\$ 969,108
77		2821	Communications & Public Relations - General	\$ 463,249	\$ 179,933	\$ 5,253	\$ 51,049	\$ 158,649	\$ 42,116	\$ 290,820	\$ 1,191,067
78		2822	Information Products & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 853,410	\$ 853,410
79		2831	State & Federal Affairs --> State Affairs	\$ 312,805	\$ 121,498	\$ 3,547	\$ 34,470	\$ 107,126	\$ 28,438	\$ 196,374	\$ 804,257
80		2832	Regulatory Affairs	\$ 295,505	\$ 114,778	\$ 3,351	\$ 32,564	\$ 101,201	\$ 26,865	\$ 185,513	\$ 759,778
81		2833	Federal Affairs	\$ 146,213	\$ 56,791	\$ 1,658	\$ 16,112	\$ 50,074	\$ 13,293	\$ 91,790	\$ 375,932
82		2841	Customer Services & Industry Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,278,583	\$ 1,278,583
83		2842	Customer Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,693,911	\$ 1,693,911
84		2843	Stakeholder & Industry Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,043,560	\$ 1,043,560
85											
86			Totals	\$ 62,203,029	\$ 25,426,441	\$ 713,898	\$ 6,737,071	\$ 23,575,827	\$ 5,562,857	\$ 38,460,002	\$ 162,679,125
87				38.2%	15.6%	0.4%	4.1%	14.5%	3.4%	23.6%	100.0%

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1						
2	<a href="#">Return to Index</a>	<b>California Independent System Operator 2010 GMC Cost Allocation</b>				
3		<b>2010 Cost Centers</b>				
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	\$ 2,242,795	3	-	\$ 2,242,795
8	2121	Market Monitoring	\$ 692,518	2	-	\$ 692,518
9	2122	Market Surveillance Committee	\$ 301,250	-	-	\$ 301,250
10	2123	Monitoring and Reporting	\$ 1,047,483	7	-	\$ 1,047,483
11	2124	Analysis and Mitigation	\$ 1,050,636	6	-	\$ 1,050,636
12	2131	Organizational Effectiveness	\$ 1,005,803	5	-	\$ 1,005,803
13	2211	Market and Infrastructure Development General	\$ 2,418,173	8	-	\$ 2,418,173
14	2221	Region Transmission - North	\$ 3,451,984	20	-	\$ 3,451,984
15	2231	Region Transmission - South	\$ 3,240,745	17	-	\$ 3,240,745
16	2241	Grid Assets	\$ 1,778,150	9	-	\$ 1,778,150
17	2242	Generator Interconnections	\$ 190,831	2	-	\$ 190,831
18	2251	Network Applications	\$ 1,188,757	6	-	\$ 1,188,757
19	2311	CFO and Treasurer	\$ -	-	-	\$ -
20	2321	Accounting	\$ 2,563,360	8	-	\$ 2,563,360
21	2331	Treasury Finance and Credit	\$ 3,845,726	9	-	\$ 3,845,726
22	2341	Human Resources	\$ 3,953,183	4	-	\$ 3,953,183
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	\$ 8,092,867	9	-	\$ 8,092,867
27	2361	Procurement & Vendor Management	\$ 1,210,546	7	-	\$ 1,210,546
28	2372	Internal Audit	\$ 682,430	4	-	\$ 682,430
29	2374	Physical Security	\$ 1,943,398	8	-	\$ 1,943,398
30	2411	Corporate Services - General	\$ 2,611,193	4	-	\$ 2,611,193
31	2412	Asset Management	\$ 13,869,446	5	-	\$ 13,869,446
32	2441	Software Quality Assurance	\$ 1,395,192	5	-	\$ 1,395,192
33	2451	IT Support & Operations	\$ 6,416,107	2	-	\$ 6,416,107
34	2452	System and Database Administration	\$ 2,039,382	10	-	\$ 2,039,382
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	\$ 2,064,873	17	-	\$ 2,064,873
38	2456	System Administration	\$ 2,227,406	12	-	\$ 2,227,406
39	2461	IT Strategy and Support	\$ 650,642	3	-	\$ 650,642
40	2462	EMS Information Technology	\$ 2,529,757	14	-	\$ 2,529,757
41	2463	Business Solutions and Quality	\$ 2,109,823	10	-	\$ 2,109,823
42	2464	Corporate Systems	\$ 2,695,197	14	-	\$ 2,695,197
43	2465	Critical Systems	\$ 2,004,279	10	-	\$ 2,004,279
44	2466	SOA Integration Support	\$ 656,007	3	-	\$ 656,007
45	2481	Power System Tech Architecture	\$ 292,733	1	-	\$ 292,733
46	2511	Operations - General	\$ 1,359,418	2	-	\$ 1,359,418
47	2521	Grid Operations	\$ 564,698	2	-	\$ 564,698
48	2522	Real Time Operations	\$ 15,579,459	65	-	\$ 15,579,459
49	2523	Scheduling	\$ 2,092,836	9	-	\$ 2,092,836
50	2524	Outage Management	\$ 2,353,044	14	-	\$ 2,353,044
51	2531	Grid Operations Development	\$ 1,254,392	7	-	\$ 1,254,392
52	2541	Market Services	\$ 1,128,996	4	-	\$ 1,128,996
53	2542	Market Operations	\$ 5,945,853	21	-	\$ 5,945,853
54	2543	Billing and Settlements	\$ 3,460,922	21	-	\$ 3,460,922
55	2545	Market Information	\$ 3,049,814	18	-	\$ 3,049,814
56	2551	Operations Support	\$ 552,640	2	-	\$ 552,640
57	2552	Operations Data & Compliance	\$ 2,178,107	14	-	\$ 2,178,107
58	2553	Operations Procedures & Training	\$ 1,936,970	10	-	\$ 1,936,970
59	2554	Model & Contract Implementation	\$ 1,638,839	9	-	\$ 1,638,839
60	2555	Information Engineering & Analysis	\$ 1,469,694	9	-	\$ 1,469,694
61	2571	Renewables Integration	\$ 727,876	2	-	\$ 727,876
62	2581	Operations Compliance	\$ 489,181	2	-	\$ 489,181
63	2611	Corporate Counsel - General	\$ 5,825,713	3	-	\$ 5,825,713
64	2621	Asst. General Counsel - Corporate	\$ 1,098,477	4	-	\$ 1,098,477
65	2631	Asst. General Counsel - Regulatory	\$ 1,460,298	5	-	\$ 1,460,298
66	2641	Asst. General Counsel - Tariff Compliance	\$ 1,167,237	4	-	\$ 1,167,237
67	2651	Asst. Corporate Secretary	\$ 732,362	1	-	\$ 732,362
68	2661	Paralegal and Office Administration	\$ 652,708	7	-	\$ 652,708
69	2671	Mandatory Standards Compliance	\$ 1,070,560	5	-	\$ 1,070,560
70	2721	Regulatory and Policy Development	\$ 794,356	3	-	\$ 794,356
71	2722	Tariff & Regulatory Policy Development	\$ 2,051,511	12	-	\$ 2,051,511
72	2723	Infrastructure Policy and Contracts	\$ 1,291,636	8	-	\$ 1,291,636
73	2731	Program Office	\$ 1,733,415	8	-	\$ 1,733,415
74	2741	Program Life Cycle and Process	\$ 645,485	3	-	\$ 645,485
75	2751	Western Regional Initiatives	\$ 453,909	1	-	\$ 453,909
76	2811	External Affairs - General	\$ 969,099	1	-	\$ 969,099
77	2821	Communications and Public Relations	\$ 1,191,055	5	-	\$ 1,191,055
78	2822	Information Products and Services	\$ 853,410	4	-	\$ 853,410
79	2831	State Affairs	\$ 804,249	5	-	\$ 804,249
80	2832	Regulatory Affairs	\$ 759,770	2	-	\$ 759,770



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2		<a href="#">Return to Index</a>	<b>California Independent System Operator 2010 GMC Cost Allocation</b>				
3			<b>2010 Cost Centers</b>				
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		2833	<b>Federal Affairs</b>	\$ 375,928	1	-	\$ 375,928
82		2841	<b>Customer Services &amp; Industry Affairs</b>	\$ 1,278,583	6	-	\$ 1,278,583
83		2842	<b>Customer Service</b>	\$ 1,693,911	12	-	\$ 1,693,911
84		2843	<b>Stakeholders and Industry Affairs</b>	\$ 1,043,560	6	-	\$ 1,043,560
85			<b>Vacancy Factor / Other centralized compensation cc</b>	\$ -	-	-	\$ -
86			<b>Totals</b>	\$ 162,679,103	597	\$ -	\$ 162,679,103
87							
88							
89							
90		2100	<b>CEO Direct Report Cost Centers</b>				
91		2200	<b>VP Market and Infrastructure Development</b>				
92		2300	<b>Chief Financial Officer &amp; VP Corp. Services</b>				
93		2400	<b>VP Corporate Services</b>				
94		2500	<b>VP of Operations</b>				
95		2600	<b>General Counsel &amp; VP Legal Affairs</b>				
96		2700	<b>-</b>				
97		2800	<b>VP External Relations</b>				

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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2100			CEO Direct Report Cost Centers							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2111			CEO - General				\$ 2,242,795	3.00		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center Nos.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2111			CEO-General				\$ 2,008,902	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 872,313	\$ 338,819	\$ 9,891	\$ 96,126	\$ 298,740	\$ 79,305	\$ 547,623	\$ 2,242,818	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 872,313</b>	<b>\$ 338,819</b>	<b>\$ 9,891</b>	<b>\$ 96,126</b>	<b>\$ 298,740</b>	<b>\$ 79,305</b>	<b>\$ 547,623</b>	<b>\$ 2,242,818</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2100			CEO Direct Report Cost Centers							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2121			Market Monitoring				\$ 692,518	2.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center Nos.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2121			Market Monitoring				\$ 738,560	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 155,089	\$ -	\$ -	\$ 42,922	\$ 323,351	\$ 118,490	\$ 52,666	\$ 692,518	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 155,089</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,922</b>	<b>\$ 323,351</b>	<b>\$ 118,490</b>	<b>\$ 52,666</b>	<b>\$ 692,518</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2100			CEO Direct Report Cost Centers							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2122			Market Surveillance Committee				\$ 301,250	-		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center Nos.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2122			Market Surveillance Committee (Non-labor costs only)				\$ 365,500	-		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 75,313</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,938</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301,250</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2100			CEO Direct Report Cost Centers							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2123			Monitoring and Reporting				\$ 1,047,483	7.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center Nos.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2121			Market Monitoring				\$ 738,560	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 234,584	\$ -	\$ -	\$ 64,923	\$ 489,091	\$ 179,224	\$ 79,661	\$ 1,047,483	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 234,584</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,923</b>	<b>\$ 489,091</b>	<b>\$ 179,224</b>	<b>\$ 79,661</b>	<b>\$ 1,047,483</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2100			CEO Direct Report Cost Centers							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2124			Analysis and Mitigation				\$ 1,050,636	6.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center Nos.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2121			Market Monitoring				\$ 738,560	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 235,290	\$ -	\$ -	\$ 65,118	\$ 490,563	\$ 179,764	\$ 79,901	\$ 1,050,636	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 235,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,118</b>	<b>\$ 490,563</b>	<b>\$ 179,764</b>	<b>\$ 79,901</b>	<b>\$ 1,050,636</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2100			CEO Direct Report Cost Centers							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2131			Organizational Effectiveness				\$ 1,005,803	5.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center Nos.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2111			CEO-General				\$ 2,008,902	3.00		
16	2371			Enterprise Risk Management				\$ -	-		
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 391,197	\$ 151,947	\$ 4,436	\$ 43,109	\$ 133,973	\$ 35,565	\$ 245,587	\$ 1,005,813	100.0%	
33	2371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 391,197</b>	<b>\$ 151,947</b>	<b>\$ 4,436</b>	<b>\$ 43,109</b>	<b>\$ 133,973</b>	<b>\$ 35,565</b>	<b>\$ 245,587</b>	<b>\$ 1,005,813</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2200			VP Market and Infrastructure Development							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2211			Market and Infrastructure Development General				\$ 2,418,173	8.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2211			Planning and Infrastructure Development				\$ 2,044,875	6.00		
16	2711			Market Development-Program Mgmt-General				\$ -	-		
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>2211 mapped to</b>										
32	2211	\$ 1,287,556	\$ 1,130,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,418,173	100.0%	
33	2711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 1,287,556</b>	<b>\$ 1,130,617</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,418,173</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										



	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2200			VP Market and Infrastructure Development							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2221			Region Transmission - North				\$ 3,451,984	20.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2221			Regional Transmission-North				\$ 2,933,251	17.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 1,990,725	\$ 1,461,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,451,984	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 1,990,725</b>	<b>\$ 1,461,259</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,451,984</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2200			VP Market and Infrastructure Development							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2231			Region Transmission - South				\$ 3,240,745	17.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2231			Regional Transmission-South				\$ 3,336,085	17.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 1,769,350	\$ 1,471,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,240,745	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 1,769,350</b>	<b>\$ 1,471,396</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,240,745</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2200			VP Market and Infrastructure Development							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2241			Grid Assets				\$ 1,778,150	9.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2241			Grid Assets				\$ 1,383,625	7.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 1,215,205	\$ 562,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,778,150	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 1,215,205</b>	<b>\$ 562,944</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,778,150</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2200			VP Market and Infrastructure Development							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2242			Generator Interconnections				\$ 190,831	2.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2242			Generator Interconnections				\$ 796,479	6.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 190,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,831	100.0%	
33	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 190,831</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,831</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2200			VP Market and Infrastructure Development							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2251			Network Applications				\$ 1,188,757	6.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2251			Network Applications				\$ 1,636,881	8.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ -	\$ 1,188,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,188,757	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ -</b>	<b>\$ 1,188,757</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,188,757</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2311			CFO and Treasurer				\$ -	-		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2311			CFO General				\$ 493,026	1.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2321			Accounting				\$ 2,563,360	8.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2321			Accounting				\$ 3,095,885	11.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 996,993	\$ 387,247	\$ 11,304	\$ 109,866	\$ 341,440	\$ 90,640	\$ 625,896	\$ 2,563,386	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 996,993</b>	<b>\$ 387,247</b>	<b>\$ 11,304</b>	<b>\$ 109,866</b>	<b>\$ 341,440</b>	<b>\$ 90,640</b>	<b>\$ 625,896</b>	<b>\$ 2,563,386</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2400		VP Corporate Services									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2331		Treasury Finance and Credit					\$ 3,845,726	9.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2331		Financial Planning and Treasury					\$ 3,272,218	7.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	\$ 1,208,135	\$ 469,255	\$ 13,691	\$ 133,101	\$ 413,762	\$ 109,834	\$ 1,497,949	\$ 3,845,726	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ 1,208,135</b>	<b>\$ 469,255</b>	<b>\$ 13,691</b>	<b>\$ 133,101</b>	<b>\$ 413,762</b>	<b>\$ 109,834</b>	<b>\$ 1,497,949</b>	<b>\$ 3,845,726</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2100			CEO Direct Report Cost Centers							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2341			Human Resources				\$ 3,953,183	4.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2341			Human Resources				\$ 3,690,805	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage- Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 1,614,994	\$ 658,798	\$ 18,699	\$ 119,109	\$ 397,611	\$ 237,231	\$ 906,742	\$ 3,953,183	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 1,614,994</b>	<b>\$ 658,798</b>	<b>\$ 18,699</b>	<b>\$ 119,109</b>	<b>\$ 397,611</b>	<b>\$ 237,231</b>	<b>\$ 906,742</b>	<b>\$ 3,953,183</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2100			CEO Direct Report Cost Centers							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2342			Learning and Organizational Development				\$ 429,658	3.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2341			Human Resources				\$ 3,690,805	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 175,528</b>	<b>\$ 71,603</b>	<b>\$ 2,032</b>	<b>\$ 12,946</b>	<b>\$ 43,215</b>	<b>\$ 25,784</b>	<b>\$ 98,551</b>	<b>\$ 429,658</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2100			CEO Direct Report Cost Centers							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2343			Compensation and Benefits				\$ 888,593	6.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2341			Human Resources				\$ 3,690,805	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 363,017</b>	<b>\$ 148,084</b>	<b>\$ 4,203</b>	<b>\$ 26,773</b>	<b>\$ 89,375</b>	<b>\$ 53,324</b>	<b>\$ 203,817</b>	<b>\$ 888,593</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2100			CEO Direct Report Cost Centers							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2344			Human Resources-Operations				\$ 855,923	7.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2341			Human Resources				\$ 3,690,805	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 349,670</b>	<b>\$ 142,640</b>	<b>\$ 4,049</b>	<b>\$ 25,789</b>	<b>\$ 86,089</b>	<b>\$ 51,364</b>	<b>\$ 196,323</b>	<b>\$ 855,923</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>										
2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2400		VP Corporate Services									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2351		Facilities					\$ 8,092,867	9.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2351		Facilities					\$ 7,547,388	7.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	\$ 3,306,179	\$ 1,348,676	\$ 38,279	\$ 243,838	\$ 813,981	\$ 485,653	\$ 1,856,261	\$ 8,092,867	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ 3,306,179</b>	<b>\$ 1,348,676</b>	<b>\$ 38,279</b>	<b>\$ 243,838</b>	<b>\$ 813,981</b>	<b>\$ 485,653</b>	<b>\$ 1,856,261</b>	<b>\$ 8,092,867</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
44												
45	9/22/2009 15:20											

	A	B	C	D	E	F	G	H	I	J	K	
1		<a href="#">Return to Index</a>										
2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2400		VP Corporate Services									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2361		Procurement & Vendor Management					\$ 1,210,546	7.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2361		Procurement and Vendor Management					\$ 1,418,060	8.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	<b>Total</b>	<b>\$ 470,830</b>	<b>\$ 182,877</b>	<b>\$ 5,339</b>	<b>\$ 51,884</b>	<b>\$ 161,245</b>	<b>\$ 42,805</b>	<b>\$ 295,579</b>	<b>\$ 1,210,558</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
44												
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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2600			General Counsel & VP Legal Affairs							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2372			Internal Audit				\$ 682,430	4.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2372			Internal Audit				\$ 573,852	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 265,424	\$ 103,095	\$ 3,010	\$ 29,249	\$ 90,900	\$ 24,131	\$ 166,629	\$ 682,437	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 265,424</b>	<b>\$ 103,095</b>	<b>\$ 3,010</b>	<b>\$ 29,249</b>	<b>\$ 90,900</b>	<b>\$ 24,131</b>	<b>\$ 166,629</b>	<b>\$ 682,437</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2400		VP Corporate Services									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2374		Physical Security					\$ 1,943,398	8.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2374		Physical Security					\$ 2,057,298	8.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	\$ 793,936	\$ 323,867	\$ 9,192	\$ 58,555	\$ 195,467	\$ 116,623	\$ 445,757	\$ 1,943,398	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ 793,936</b>	<b>\$ 323,867</b>	<b>\$ 9,192</b>	<b>\$ 58,555</b>	<b>\$ 195,467</b>	<b>\$ 116,623</b>	<b>\$ 445,757</b>	<b>\$ 1,943,398</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
44												
45	9/22/2009 15:20											



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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2411			Corporate Services - General				\$ 2,611,193	4.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2411			Information Technology-General				\$ 1,022,893	3.00		
16	2311			CFO General				\$ 493,026	1.00		
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 618,937	\$ 141,537	\$ 6,167	\$ 142,401	\$ 194,977	\$ 81,966	\$ 575,963	\$ 1,761,949	67.5%	
33	2311	\$ 317,048	\$ 122,308	\$ 3,601	\$ 33,673	\$ 90,895	\$ 43,473	\$ 238,247	\$ 849,245	32.5%	
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 935,986</b>	<b>\$ 263,846</b>	<b>\$ 9,768</b>	<b>\$ 176,073</b>	<b>\$ 285,872</b>	<b>\$ 125,439</b>	<b>\$ 814,210</b>	<b>\$ 2,611,193</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2400		VP Corporate Services									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2412		Asset Management					\$ 13,869,446	5.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2412		Asset Management (Non-Labor costs only)					\$ 10,086,809	4.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	\$ 4,493,007	\$ 1,357,125	\$ 46,463	\$ 1,042,150	\$ 1,772,099	\$ 744,373	\$ 4,414,090	\$ 13,869,308	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ 4,493,007</b>	<b>\$ 1,357,125</b>	<b>\$ 46,463</b>	<b>\$ 1,042,150</b>	<b>\$ 1,772,099</b>	<b>\$ 744,373</b>	<b>\$ 4,414,090</b>	<b>\$ 13,869,308</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
44												
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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2441			Software Quality Assurance				\$ 1,395,192	5.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2441			Software Quality Assurance				\$ 2,260,727	6.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 328,344	\$ 41,967	\$ 3,055	\$ 138,250	\$ 89,599	\$ 132,167	\$ 661,809	\$ 1,395,192	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 328,344</b>	<b>\$ 41,967</b>	<b>\$ 3,055</b>	<b>\$ 138,250</b>	<b>\$ 89,599</b>	<b>\$ 132,167</b>	<b>\$ 661,809</b>	<b>\$ 1,395,192</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2451			IT Support & Operations				\$ 6,416,107	2.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2451			IT Support & Operations				\$ 6,891,160	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 2,390,706	\$ 642,894	\$ 24,894	\$ 623,132	\$ 801,628	\$ 150,265	\$ 1,782,523	\$ 6,416,043	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 2,390,706</b>	<b>\$ 642,894</b>	<b>\$ 24,894</b>	<b>\$ 623,132</b>	<b>\$ 801,628</b>	<b>\$ 150,265</b>	<b>\$ 1,782,523</b>	<b>\$ 6,416,043</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2452			System and Database Administration				\$ 2,039,382	10.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2452			System & Database Administration				\$ 2,245,438	11.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 479,948	\$ 61,345	\$ 4,466	\$ 202,082	\$ 130,969	\$ 193,191	\$ 967,381	\$ 2,039,382	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 479,948</b>	<b>\$ 61,345</b>	<b>\$ 4,466</b>	<b>\$ 202,082</b>	<b>\$ 130,969</b>	<b>\$ 193,191</b>	<b>\$ 967,381</b>	<b>\$ 2,039,382</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2453			Data Center & Operations				\$ 2,637,758	12.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2453			Data Center & Operations				\$ 2,429,888	14.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 1,061,328</b>	<b>\$ 483,897</b>	<b>\$ 12,793</b>	<b>\$ 64,388</b>	<b>\$ 373,164</b>	<b>\$ 43,391</b>	<b>\$ 598,797</b>	<b>\$ 2,637,758</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2454			Architecture & Systems Engineering				\$ 1,674,526	8.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2454			Architecture & Systems Engineering				\$ 2,015,834	11.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 394,083</b>	<b>\$ 50,370</b>	<b>\$ 3,667</b>	<b>\$ 165,929</b>	<b>\$ 107,538</b>	<b>\$ 158,628</b>	<b>\$ 794,312</b>	<b>\$ 1,674,526</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>		<b>Division Name</b>								
8	2400		VP Corporate Services								
9											
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>		
11	2455		Support Services					\$ 2,064,873	17.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>		
15	2451		IT Support & Operations					\$ 6,891,160	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage- Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 769,392	\$ 206,900	\$ 8,012	\$ 200,540	\$ 257,985	\$ 48,359	\$ 573,663	\$ 2,064,853	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 769,392</b>	<b>\$ 206,900</b>	<b>\$ 8,012</b>	<b>\$ 200,540</b>	<b>\$ 257,985</b>	<b>\$ 48,359</b>	<b>\$ 573,663</b>	<b>\$ 2,064,853</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2456			System Administration				\$ 2,227,406	12.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2451			IT Support & Operations				\$ 6,891,160	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 829,954	\$ 223,186	\$ 8,642	\$ 216,326	\$ 278,292	\$ 52,166	\$ 618,818	\$ 2,227,383	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 829,954</b>	<b>\$ 223,186</b>	<b>\$ 8,642</b>	<b>\$ 216,326</b>	<b>\$ 278,292</b>	<b>\$ 52,166</b>	<b>\$ 618,818</b>	<b>\$ 2,227,383</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2461			IT Strategy and Support				\$ 650,642	3.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
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	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 29,541	\$ 6,755	\$ 294	\$ 6,797	\$ 9,306	\$ 3,912	\$ 27,490	\$ 84,096	12.9%	
33	2451	\$ 211,101	\$ 56,768	\$ 2,198	\$ 55,023	\$ 70,784	\$ 13,269	\$ 157,398	\$ 566,540	87.1%	
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 240,642</b>	<b>\$ 63,523</b>	<b>\$ 2,493</b>	<b>\$ 61,820</b>	<b>\$ 80,090</b>	<b>\$ 17,181</b>	<b>\$ 184,888</b>	<b>\$ 650,636</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2462			EMS Information Technology				\$ 2,529,757	14.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2462			EMS Information Technology				\$ 2,488,682	15.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 2,380,173</b>	<b>\$ 61,878</b>	<b>\$ 20,238</b>	<b>\$ -</b>	<b>\$ 33,722</b>	<b>\$ -</b>	<b>\$ 33,722</b>	<b>\$ 2,529,732</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2463			Business Solutions and Quality				\$ 2,109,823	10.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2463			Operations Information Technology				\$ 2,003,375	8.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 663,202	\$ 198,302	\$ 6,920	\$ 288,455	\$ 559,504	\$ -	\$ 393,440	\$ 2,109,823	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 663,202</b>	<b>\$ 198,302</b>	<b>\$ 6,920</b>	<b>\$ 288,455</b>	<b>\$ 559,504</b>	<b>\$ -</b>	<b>\$ 393,440</b>	<b>\$ 2,109,823</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2464			Corporate Systems				\$ 2,695,197	14.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2464			Corporate Systems				\$ 2,962,434	14.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 876,424	\$ 277,659	\$ 8,705	\$ 32,962	\$ 275,611	\$ 51,694	\$ 1,172,141	\$ 2,695,197	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 876,424</b>	<b>\$ 277,659</b>	<b>\$ 8,705</b>	<b>\$ 32,962</b>	<b>\$ 275,611</b>	<b>\$ 51,694</b>	<b>\$ 1,172,141</b>	<b>\$ 2,695,197</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2465			Critical Systems				\$ 2,004,279	10.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2463			Operations Information Technology				\$ 2,003,375	8.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 630,025	\$ 188,382	\$ 6,574	\$ 274,025	\$ 531,515	\$ -	\$ 373,758	\$ 2,004,279	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 630,025</b>	<b>\$ 188,382</b>	<b>\$ 6,574</b>	<b>\$ 274,025</b>	<b>\$ 531,515</b>	<b>\$ -</b>	<b>\$ 373,758</b>	<b>\$ 2,004,279</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K	
1		<a href="#">Return to Index</a>										
2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2400		VP Corporate Services									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2466		SOA Integration Support					\$ 656,007	3.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2464		Corporate Systems					\$ 2,962,434	14.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	2466 mapped to											
32	2464	\$ 213,320	\$ 67,582	\$ 2,119	\$ 8,023	\$ 67,083	\$ 12,582	\$ 285,297	\$ 656,007	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ 213,320</b>	<b>\$ 67,582</b>	<b>\$ 2,119</b>	<b>\$ 8,023</b>	<b>\$ 67,083</b>	<b>\$ 12,582</b>	<b>\$ 285,297</b>	<b>\$ 656,007</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
44												
45	9/22/2009 15:20											

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2400			VP Corporate Services							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2481			Power System Tech Architecture				\$ 292,733	1.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2464			Corporate Systems				\$ 2,962,434	14.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 95,191	\$ 30,157	\$ 946	\$ 3,580	\$ 29,935	\$ 5,615	\$ 127,309	\$ 292,733	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 95,191</b>	<b>\$ 30,157</b>	<b>\$ 946</b>	<b>\$ 3,580</b>	<b>\$ 29,935</b>	<b>\$ 5,615</b>	<b>\$ 127,309</b>	<b>\$ 292,733</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										



	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2511			Operations - General				\$ 1,359,418	2.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2511			Operations-General				\$ 1,439,297	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 632,388	\$ 224,780	\$ 10,250	\$ 18,067	\$ 206,550	\$ 28,385	\$ 238,999	\$ 1,359,418	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 632,388</b>	<b>\$ 224,780</b>	<b>\$ 10,250</b>	<b>\$ 18,067</b>	<b>\$ 206,550</b>	<b>\$ 28,385</b>	<b>\$ 238,999</b>	<b>\$ 1,359,418</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2521			Grid Operations				\$ 564,698	2.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2521			Grid Operations				\$ 406,868	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 386,971	\$ 136,025	\$ 8,036	\$ -	\$ 33,667	\$ -	\$ -	\$ 564,698	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 386,971</b>	<b>\$ 136,025</b>	<b>\$ 8,036</b>	<b>\$ -</b>	<b>\$ 33,667</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 564,698</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>										
2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2500		VP of Operations									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2522		Real Time Operations					\$ 15,579,459	65.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2522		Real-Time Operations					\$ 14,868,156	72.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	\$ 9,501,289	\$ 4,627,723	\$ 186,798	\$ -	\$ 1,263,650	\$ -	\$ -	\$ 15,579,459	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ 9,501,289</b>	<b>\$ 4,627,723</b>	<b>\$ 186,798</b>	<b>\$ -</b>	<b>\$ 1,263,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$15,579,459</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
44												
45	9/22/2009 15:20											

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2523			Scheduling				\$ 2,092,836	9.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2523			Scheduling				\$ 1,793,535	9.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 1,376,018	\$ 687,999	\$ 28,818	\$ -	\$ -	\$ -	\$ -	\$ 2,092,836	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 1,376,018</b>	<b>\$ 687,999</b>	<b>\$ 28,818</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,092,836</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2524			Outage Management				\$ 2,353,044	14.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2524			Outage Management				\$ 2,080,379	14.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 2,211,743	\$ 8,636	\$ 98,075	\$ -	\$ 34,566	\$ -	\$ -	\$ 2,353,020	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 2,211,743</b>	<b>\$ 8,636</b>	<b>\$ 98,075</b>	<b>\$ -</b>	<b>\$ 34,566</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,353,020</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2531			Grid Operations Development				\$ 1,254,392	7.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2531			Alhambra Grid Operations				\$ 799,492	5.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 1,254,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,254,392	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 1,254,392</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,254,392</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2541			Market Services				\$ 1,128,996	4.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2541			Market Services				\$ 1,348,018	4.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage- Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 60,763	\$ -	\$ -	\$ 56,732	\$ 499,422	\$ 89,145	\$ 422,944	\$ 1,129,007	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 60,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,732</b>	<b>\$ 499,422</b>	<b>\$ 89,145</b>	<b>\$ 422,944</b>	<b>\$ 1,129,007</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K	
1		<a href="#">Return to Index</a>										
2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2500		VP of Operations									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2542		Market Operations					\$ 5,945,853	21.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2542		Market Operations					\$ 4,160,028	14.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	\$ 305,617	\$ -	\$ -	\$ 777,955	\$ 3,334,316	\$ 1,222,408	\$ 305,617	\$ 5,945,913	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ 305,617</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 777,955</b>	<b>\$ 3,334,316</b>	<b>\$ 1,222,408</b>	<b>\$ 305,617</b>	<b>\$ 5,945,913</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
44												
45	9/22/2009 15:20											



	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2543			Billing and Settlements				\$ 3,460,922	21.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2543			Billing and Settlements				\$ 3,492,435	22.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 434,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,026,057	\$ 3,460,922	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 434,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,026,057</b>	<b>\$ 3,460,922</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2545			Market Information				\$ 3,049,814	18.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2545			Market Information				\$ 2,823,414	18.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ -	\$ -	\$ -	\$ -	\$ 3,049,814	\$ -	\$ -	\$ 3,049,814	100.0%	
33	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,049,814</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,049,814</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2551			Operations Support				\$ 552,640	2.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2551			Operations Support				\$ 765,049	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 213,733	\$ 108,533	\$ -	\$ -	\$ 9,749	\$ -	\$ 220,625	\$ 552,640	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 213,733</b>	<b>\$ 108,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,749</b>	<b>\$ -</b>	<b>\$ 220,625</b>	<b>\$ 552,640</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K	
1		<a href="#">Return to Index</a>										
2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2500		VP of Operations									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2552		Operations Data & Compliance					\$ 2,178,107	14.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2552		Operations Data and Compliance					\$ 2,325,256	14.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	\$ 909,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,268,769	\$ 2,178,107	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ 909,338</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,268,769</b>	<b>\$ 2,178,107</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
44												
45	9/22/2009 15:20											

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2553			Operations Procedures & Training				\$ 1,936,970	10.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2553			Operations Procedures and Training				\$ 2,099,040	11.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 1,224,669	\$ 712,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,936,970	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 1,224,669</b>	<b>\$ 712,301</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,936,970</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2554			Model & Contract Implementation				\$ 1,638,839	9.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2554			Model & Contract Implementation				\$ 1,694,450	10.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 582,378	\$ -	\$ -	\$ -	\$ 143,743	\$ -	\$ 912,735	\$ 1,638,855	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 582,378</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 143,743</b>	<b>\$ -</b>	<b>\$ 912,735</b>	<b>\$ 1,638,855</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2555			Information Engineering & Analysis				\$ 1,469,694	9.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2555			Information Engineering & Analysis				\$ 1,698,547	10.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 129,274	\$ 681,762	\$ -	\$ -	\$ -	\$ -	\$ 658,643	\$ 1,469,679	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 129,274</b>	<b>\$ 681,762</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 658,643</b>	<b>\$ 1,469,679</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2571			Renewables Integration				\$ 727,876	2.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2511			Operations-General				\$ 1,439,297	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 338,601	\$ 120,354	\$ 5,488	\$ 9,673	\$ 110,594	\$ 15,198	\$ 127,968	\$ 727,876	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 338,601</b>	<b>\$ 120,354</b>	<b>\$ 5,488</b>	<b>\$ 9,673</b>	<b>\$ 110,594</b>	<b>\$ 15,198</b>	<b>\$ 127,968</b>	<b>\$ 727,876</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										



	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2500			VP of Operations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2581			Operations Compliance				\$ 489,181	2.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2511			Operations-General				\$ 1,439,297	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 227,562	\$ 80,886	\$ 3,688	\$ 6,501	\$ 74,326	\$ 10,214	\$ 86,003	\$ 489,181	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 227,562</b>	<b>\$ 80,886</b>	<b>\$ 3,688</b>	<b>\$ 6,501</b>	<b>\$ 74,326</b>	<b>\$ 10,214</b>	<b>\$ 86,003</b>	<b>\$ 489,181</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2600			General Counsel & VP Legal Affairs							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2611			Corporate Counsel - General				\$ 5,825,713	3.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2611			2 General Counsel-General				\$ 5,947,406	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>2611 mapped to</b>										
32	2611	\$ 2,265,853	\$ 880,091	\$ 25,691	\$ 249,690	\$ 775,985	\$ 205,997	\$ 1,422,464	\$ 5,825,772	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 2,265,853</b>	<b>\$ 880,091</b>	<b>\$ 25,691</b>	<b>\$ 249,690</b>	<b>\$ 775,985</b>	<b>\$ 205,997</b>	<b>\$ 1,422,464</b>	<b>\$ 5,825,772</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2600			General Counsel & VP Legal Affairs							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2621			Asst. General Counsel - Corporate				\$ 1,098,477	4.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2621			Asst General Counsel-Corporate				\$ 716,281	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 427,242</b>	<b>\$ 165,947</b>	<b>\$ 4,844</b>	<b>\$ 47,081</b>	<b>\$ 146,317</b>	<b>\$ 38,842</b>	<b>\$ 268,215</b>	<b>\$ 1,098,488</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2600			General Counsel & VP Legal Affairs							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2631			Asst. General Counsel - Regulatory				\$ 1,460,298	5.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2631			Asst General Counsel-Regulatory				\$ 1,544,030	6.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 567,968</b>	<b>\$ 220,607</b>	<b>\$ 6,440</b>	<b>\$ 62,588</b>	<b>\$ 194,512</b>	<b>\$ 51,636</b>	<b>\$ 356,561</b>	<b>\$ 1,460,312</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2600			General Counsel & VP Legal Affairs							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2641			Asst. General Counsel - Tariff Compliance				\$ 1,167,237	4.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2641			Asst General Counsel Tariff & Compliance				\$ 1,267,124	5.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage- Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 453,985</b>	<b>\$ 176,334</b>	<b>\$ 5,148</b>	<b>\$ 50,028</b>	<b>\$ 155,476</b>	<b>\$ 41,273</b>	<b>\$ 285,004</b>	<b>\$ 1,167,248</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2600			General Counsel & VP Legal Affairs							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2651			Asst. Corporate Secretary				\$ 732,362	1.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2651			Asst Corporate Secretary				\$ 787,061	1.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 284,845</b>	<b>\$ 110,638</b>	<b>\$ 3,230</b>	<b>\$ 31,389</b>	<b>\$ 97,551</b>	<b>\$ 25,896</b>	<b>\$ 178,821</b>	<b>\$ 732,369</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2600			General Counsel & VP Legal Affairs							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2661			Paralegal and Office Administration				\$ 652,708	7.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2611			General Counsel-General				\$ 5,947,406	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 253,864</b>	<b>\$ 98,605</b>	<b>\$ 2,878</b>	<b>\$ 27,975</b>	<b>\$ 86,941</b>	<b>\$ 23,080</b>	<b>\$ 159,372</b>	<b>\$ 652,715</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2600			General Counsel & VP Legal Affairs							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2671			Mandatory Standards Compliance				\$ 1,070,560	5.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2611			General Counsel-General				\$ 5,947,406	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>2671 mapped to</b>										
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	<b>Total</b>	<b>\$ 416,384</b>	<b>\$ 161,730</b>	<b>\$ 4,721</b>	<b>\$ 45,884</b>	<b>\$ 142,599</b>	<b>\$ 37,855</b>	<b>\$ 261,399</b>	<b>\$ 1,070,571</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										



	A	B	C	D	E	F	G	H	I	J	K
1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2700			-							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2721			Regulatory and Policy Development				\$ 794,356	3.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2721			Market and Product Development				\$ 753,193	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 59,005	\$ 118,002	\$ -	\$ 59,005	\$ 499,348	\$ -	\$ 59,005	\$ 794,364	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 59,005</b>	<b>\$ 118,002</b>	<b>\$ -</b>	<b>\$ 59,005</b>	<b>\$ 499,348</b>	<b>\$ -</b>	<b>\$ 59,005</b>	<b>\$ 794,364</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
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2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2700		-									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2722		Tariff & Regulatory Policy Development					\$ 2,051,511	12.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2722		Tariff and Regulatory/Policy Development					\$ 2,104,191	10.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	\$ -	\$ 191,673	\$ -	\$ 383,345	\$ 1,476,473	\$ -	\$ -	\$ 2,051,491	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ -</b>	<b>\$ 191,673</b>	<b>\$ -</b>	<b>\$ 383,345</b>	<b>\$ 1,476,473</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,051,491</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2700			-							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2723			Infrastructure Policy and Contracts				\$ 1,291,636	8.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2723			Infrastructure Policy & Contracts				\$ 1,584,896	9.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage- Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>2723 mapped to</b>										
32	2723	\$ 586,609	\$ 574,675	\$ -	\$ -	\$ -	\$ -	\$ 130,352	\$ 1,291,636	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 586,609</b>	<b>\$ 574,675</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,352</b>	<b>\$ 1,291,636</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2700			-							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2731			Program Office				\$ 1,733,415	8.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2731			Program Office				\$ 125,201	-		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 674,194	\$ 261,867	\$ 7,644	\$ 74,294	\$ 230,891	\$ 61,294	\$ 423,248	\$ 1,733,432	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 674,194</b>	<b>\$ 261,867</b>	<b>\$ 7,644</b>	<b>\$ 74,294</b>	<b>\$ 230,891</b>	<b>\$ 61,294</b>	<b>\$ 423,248</b>	<b>\$ 1,733,432</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2700			-							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2741			Program Life Cycle and Process				\$ 645,485	3.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2731			Program Office				\$ 125,201	-		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 251,055</b>	<b>\$ 97,513</b>	<b>\$ 2,847</b>	<b>\$ 27,665</b>	<b>\$ 85,979</b>	<b>\$ 22,824</b>	<b>\$ 157,608</b>	<b>\$ 645,491</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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1		<a href="#">Return to Index</a>										
2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2700		-									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2751		Western Regional Initiatives					\$ 453,909	1.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2711		Market Development-Program Mgmt-General					\$ -	-			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	\$ 85,889	\$ 97,363	\$ 200	\$ 40,198	\$ 194,200	\$ 1,952	\$ 34,107	\$ 453,909	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ 85,889</b>	<b>\$ 97,363</b>	<b>\$ 200</b>	<b>\$ 40,198</b>	<b>\$ 194,200</b>	<b>\$ 1,952</b>	<b>\$ 34,107</b>	<b>\$ 453,909</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
44												
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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2800			VP External Relations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2811			External Affairs - General				\$ 969,099	1.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2811			External Affairs-General				\$ 872,642	2.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>2811 mapped to</b>										
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	<b>Total</b>	<b>\$ 124,878</b>	<b>\$ 48,503</b>	<b>\$ 1,415</b>	<b>\$ 13,761</b>	<b>\$ 42,766</b>	<b>\$ 11,358</b>	<b>\$ 726,427</b>	<b>\$ 969,108</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2800			VP External Relations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2821			Communications and Public Relations				\$ 1,191,055	5.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2821			Communications & Public Relations				\$ 1,058,361	4.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 463,249	\$ 179,933	\$ 5,253	\$ 51,049	\$ 158,649	\$ 42,116	\$ 290,820	\$ 1,191,067	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 463,249</b>	<b>\$ 179,933</b>	<b>\$ 5,253</b>	<b>\$ 51,049</b>	<b>\$ 158,649</b>	<b>\$ 42,116</b>	<b>\$ 290,820</b>	<b>\$ 1,191,067</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
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2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2800			VP External Relations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2822			Information Products and Services				\$ 853,410	4.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2822			Information Products & Services				\$ 852,607	4.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 853,410</b>	<b>\$ 853,410</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2800			VP External Relations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2831			State Affairs				\$ 804,249	5.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2831			State/Federal Affairs				\$ 514,052	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 312,805	\$ 121,498	\$ 3,547	\$ 34,470	\$ 107,126	\$ 28,438	\$ 196,374	\$ 804,257	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 312,805</b>	<b>\$ 121,498</b>	<b>\$ 3,547</b>	<b>\$ 34,470</b>	<b>\$ 107,126</b>	<b>\$ 28,438</b>	<b>\$ 196,374</b>	<b>\$ 804,257</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2800			VP External Relations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2832			Regulatory Affairs				\$ 759,770	2.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2831			State/Federal Affairs				\$ 514,052	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	\$ 295,505	\$ 114,778	\$ 3,351	\$ 32,564	\$ 101,201	\$ 26,865	\$ 185,513	\$ 759,778	100.0%	
33											
34											
35											
36											
37											
38											
39	<b>Total</b>	<b>\$ 295,505</b>	<b>\$ 114,778</b>	<b>\$ 3,351</b>	<b>\$ 32,564</b>	<b>\$ 101,201</b>	<b>\$ 26,865</b>	<b>\$ 185,513</b>	<b>\$ 759,778</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>									
2	<b>California Independent System Operator</b>										
3	<b>2010 GMC Cost Allocation Model</b>										
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2800			VP External Relations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2833			Federal Affairs				\$ 375,928	1.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2831			State/Federal Affairs				\$ 514,052	3.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ 146,213</b>	<b>\$ 56,791</b>	<b>\$ 1,658</b>	<b>\$ 16,112</b>	<b>\$ 50,074</b>	<b>\$ 13,293</b>	<b>\$ 91,790</b>	<b>\$ 375,932</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2800			VP External Relations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2841			Customer Services & Industry Affairs				\$ 1,278,583	6.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2841			Customer Services and Industry Affairs				\$ 1,422,159	6.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,278,583</b>	<b>\$ 1,278,583</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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1		<a href="#">Return to Index</a>										
2	<b>California Independent System Operator</b>											
3	<b>2010 GMC Cost Allocation Model</b>											
4	<b>2010 Functional Mapping to 2008 Cost Centers</b>											
5												
6												
7	<b>Division No.</b>		<b>Division Name</b>									
8	2800		VP External Relations									
9												
10	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2010 Budget</b>	<b>Staff</b>			
11	2842		Customer Service					\$ 1,693,911	12.0			
12												
13	<b>Maps to:</b>											
14	<b>Cost Center No.</b>		<b>Cost Center Name</b>					<b>2009 Budget</b>	<b>Staff</b>			
15	2841		Customer Services and Industry Affairs					\$ 1,422,159	6.00			
16												
17												
18												
19												
20												
21												
22	<b>Allocation</b>											
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>		
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,693,911	\$ 1,693,911	100.0%		
33												
34												
35												
36												
37												
38												
39	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,693,911</b>	<b>\$ 1,693,911</b>	<b>100.0%</b>		
40												
41												
42												
43	<b>Comments:</b>											
44												
45	9/22/2009 15:20											

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2	<b>California Independent System Operator</b>										
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4	<b>2010 Functional Mapping to 2008 Cost Centers</b>										
5											
6											
7	<b>Division No.</b>			<b>Division Name</b>							
8	2800			VP External Relations							
9											
10	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2010 Budget</b>	<b>Staff</b>		
11	2843			Stakeholders and Industry Affairs				\$ 1,043,560	6.0		
12											
13	<b>Maps to:</b>										
14	<b>Cost Center No.</b>			<b>Cost Center Name</b>				<b>2009 Budget</b>	<b>Staff</b>		
15	2841			Customer Services and Industry Affairs				\$ 1,422,159	6.00		
16											
17											
18											
19											
20											
21											
22	<b>Allocation</b>										
23	<b>Cost Center No.</b>	<b>Core Reliability</b>	<b>Energy Transmission</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage-Forward Market</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Weighting</b>	
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	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,043,560</b>	<b>\$ 1,043,560</b>	<b>100.0%</b>	
40											
41											
42											
43	<b>Comments:</b>										
44											
45	9/22/2009 15:20										

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			<b>California Independent System Operator 2008 GMC Cost Allocation</b>										
1		<a href="#">Return to Index</a>											
2			<b>Cost Allocations by Cost Center</b>										
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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			<b>California Independent System Operator 2008 GMC Cost Allocation</b>										
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3													
4		<b>CC #</b>	<b>Cost Center</b>		<b>Core Reliability Services</b>	<b>Energy Transmission Services</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage Forward Energy</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>	<b>Staffing</b>
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			<b>Total</b>		<b>\$ 58,243,971</b>	<b>\$ 22,865,887</b>	<b>\$ 656,650</b>	<b>\$ 6,546,321</b>	<b>\$ 20,569,893</b>	<b>\$ 5,302,936</b>	<b>\$ 38,469,555</b>	<b>\$ 152,655,212</b>	<b>534</b>
72			<b>Percent of Total</b>		<b>38.2%</b>	<b>15.0%</b>	<b>0.4%</b>	<b>4.3%</b>	<b>13.5%</b>	<b>3.5%</b>	<b>25.2%</b>	<b>100.0%</b>	

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	<b>California Independent System Operator 2008 GMC Cost Allocation</b>										
1	<a href="#">Return to Index</a>										
2	<b>Percentage of Total Cost by Cost Center</b>										
3											
4	<b>CC #</b>	<b>Cost Center</b>		<b>Core Reliability Services</b>	<b>Energy Transmission Services</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage Forward Energy</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>
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%

A	B	C	D	E	F	G	H	I	J	K
<b>California Independent System Operator 2008 GMC Cost Allocation</b>										
1	<a href="#">Return to Index</a>									
2	<b>Percentage of Total Cost by Cost Center</b>									
3										
4	<b>CC #</b>	<b>Cost Center</b>	<b>Core Reliability Services</b>	<b>Energy Transmission Services</b>	<b>CRS/ETS TOR</b>	<b>Forward Scheduling</b>	<b>Market Usage</b>	<b>Market Usage Forward Energy</b>	<b>Settlements, Metering and Client Relations</b>	<b>Total</b>
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								