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1	
2	Appendix B
3	California Independent System Operator
4	2011 GMC Cost Allocation Model
5	Functional Mapping to 2008 Cost Centers
6	
7	
8	
9	Dated: September 9, 2010
10	Date of Release: September 9, 2010
11	
12	This worksheet shows the functional assignment of 2011 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.
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14	
15	9/9/2010

	A	B	C
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2		California Independent System Operator	
3		2011 GMC Cost Allocation Model	
4		Functional Mapping to 2008 Cost Centers specified in Appendix F, Part E of MRTU Tariff	
5			
6		Sheet Index	Description
7		Summary showing 2008 Cost Center Functionalization	Summary table showing the functionalization of the 2011 budget in terms of the 2008 cost centers specified in the MRTU Tariff, Appendix F, Part E. These results will be used in developing the O&M cost allocations that form the basis of the O&M revenue requirement.
8		Summary showing 2011 Cost Center Functionalization	Summary table showing the functionalization of the 2011 budget in terms of the 2011 cost centers. Provided for information only. Not used further.
9			The numbered sheets that follow show the functionalization of each of the new 2011 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.
10		2111-CEO - General	
11		2121-Market Monitoring	
12		2122-Market Surveillance Committee	
13		2123-Monitoring and Reporting	
14		2124-Analysis and Mitigation	
15		2142-Enterprise Model Management	New Cost Center for 2011
16		2211-Market and Infrastructure Development General	
17		2221-Region Transmission - North	
18		2231-Region Transmission - South	
19		2241-Grid Assets	
20		2251-Network Applications	
21		2311-Treasury and Credit	
22		2321-Accounting	
23		2331-Financial Planning	
24		2341-Human Resources - General	
25		2342-Learning and Organizational Development	
26		2343-Compensation and Benefits	
27		2344-Human Resources - Operations	
28		2351-Campus Operations - Facilities	
29		2361-Procurement & Vendor Management	
30		2372-Internal Audit	
31		2374-Physical Security	
32		2411-Technology - General	
33		2412-Asset Management	
34		2441-Software Quality	
35		2442-IT Product Development	New Cost Center for 2011
36		2451-IT Support & Operations	
37		2452-System and Database Administration	
38		2453-Data Center & Operations	
39		2455-Support Services	
40		2456-System Administration	
41		2461-IT Strategy and Support	
42		2462-EMS Information Technology	
43		2463-Business Solutions and Quality	
44		2464-Corporate Systems	
45		2465-Critical Systems	
46		2481-Power Systems Technology Development	
47		2482-Power Systems Technology Operations	New Cost Center for 2011
48		2483-Smart Grid Technologies and Strategy	New Cost Center for 2011
49		2511-Operations - General	
50		2521-System Operations	

	A	B	C
1			
2		California Independent System Operator	
3		2011 GMC Cost Allocation Model	
4		Functional Mapping to 2008 Cost Centers specified in Appendix F, Part E of MRTU Tariff	
5			
6		Sheet Index	Description
51		2522-Real Time Operations	
52		2523-Scheduling	
53		2524-Outage Management	
54		2531-Reliability and Market Modeling	
55		2532-Operations Engineering	New Cost Center for 2011
56		2533-Studies and Procedures	New Cost Center for 2011
57		2541-Market Services	
58		2542-Market Operations	
59		2543-Billing and Settlements	
60		2545-Market Information	
61		2551-Operations Compliance and Control	
62		2552-Energy Measurement, Acquisitions, and Analysis	
63		2553-Operations Training	
64		2554-Model & Contract Implementation	
65		2555-Market Services Analysis and Resolution	
66		2571-Executive Advisor - Operations	
67		2581-Operations Compliance, Process, Quality, and Procedures	
68		2611-General Counsel - General	
69		2621-Asst. General Counsel - Corporate	
70		2631-Asst. General Counsel - Regulatory	
71		2641-Asst. General Counsel - Tariff & Compliance	
72		2651-Asst. Corporate Secretary	
73		2661-Paralegal and Office Administration	
74		2671-Corporate Compliance	
75		2681-Asst. General Counsel - Litigation & Mandatory Standards	New Cost Center for 2011
76		2721-Market and Infrastructure Policy	
77		2722-Market Design and Regulatory Policy	
78		2723-Infrastructure Policy and Contracts	
79		2731-Program Office	
80		2741-Program Life Cycle and Process	
81		2761-Market Analysis and Development	New Cost Center for 2011
82		2762-Market Analysis	New Cost Center for 2011
83		2811-External Affairs - General	
84		2821-Communications and Public Relations	
85		2822-Information Products and Services	
86		2831-State Affairs	
87		2832-Regulatory Affairs	
88		2833-Federal Affairs	
89		2841-Customer Services & Industry Affairs	
90		2842-Customer Service	
91		2843-Stakeholders and Industry Affairs	
92			
93		2008 O&M Costs	Budgeted O&M costs from 2008 by cost center. Used to develop weights which are, in term, used to functionalize the 2011 cost centers.
94		2008 O&M Allocations	2008 O&M allocations based on the Tariff allocations by cost center.
95		2011 Cost Centers	Budgeted O&M costs and staffing from 2011 by cost center.

	A	B	C	D	E	F	G	H	I	J	K
1											
2			California Independent System Operator								
3			2011 GMC Cost Allocation Model								
4			Functional Mapping to 2008 Cost Centers								
5											
6		CC #	Cost Center	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total
7		2111	CEO - General	\$ 768,729	\$ 293,971	\$ 8,582	\$ 113,645	\$ 388,819	\$ 116,329	\$ 487,017	\$ 2,177,093
8		2121	Market Monitoring-General	\$ 613,153	\$ -	\$ -	\$ 169,695	\$ 1,278,380	\$ 468,455	\$ 208,217	\$ 2,737,900
9		2122	Market Surveillance Committee	\$ 77,500	\$ -	\$ -	\$ -	\$ 232,500	\$ -	\$ -	\$ 310,000
13		2211	VP Planning & Infrastructure - General	\$ 738,797	\$ 648,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,387,542
14		2221	Region Transmission - North	\$ 1,484,512	\$ 1,089,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,574,194
15		2231	Region Transmission - South	\$ 1,153,403	\$ 959,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,112,576
16		2241	Grid/Transmission Assets	\$ 1,350,134	\$ 625,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,975,584
17		2242	Generator Interconnections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18		2251	Network Applications	\$ -	\$ 1,132,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,132,521
19		2311	CFO- General	\$ 1,275,556	\$ 492,073	\$ 14,487	\$ 135,472	\$ 365,689	\$ 174,901	\$ 958,521	\$ 3,416,699
20		2321	Accounting	\$ 584,331	\$ 226,963	\$ 6,625	\$ 64,391	\$ 200,115	\$ 53,124	\$ 366,833	\$ 1,502,382
21	c	2331	Financial Planning & Treasury--> Treasury, Finance	\$ 478,096	\$ 185,699	\$ 5,418	\$ 52,672	\$ 163,738	\$ 43,465	\$ 592,784	\$ 1,521,871
22		2341	Human Resources-General	\$ 2,377,139	\$ 969,697	\$ 27,523	\$ 175,319	\$ 585,251	\$ 349,184	\$ 1,334,650	\$ 5,818,763
26		2351	Facilities	\$ 3,393,218	\$ 1,384,182	\$ 39,287	\$ 250,257	\$ 835,410	\$ 498,438	\$ 1,905,129	\$ 8,305,922
27		2361	Procurement & Vendor Management	\$ 488,593	\$ 189,777	\$ 5,540	\$ 53,842	\$ 167,328	\$ 44,420	\$ 306,731	\$ 1,256,231
28		2371	Enterprise Risk Management - General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29		2372	Internal Audit	\$ 285,464	\$ 110,878	\$ 3,237	\$ 31,457	\$ 97,763	\$ 25,953	\$ 179,210	\$ 733,961
30		2373	Information Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31		2374	Physical Security	\$ 1,058,308	\$ 431,711	\$ 12,253	\$ 78,053	\$ 260,555	\$ 155,457	\$ 594,189	\$ 2,590,526
32		2411	CIO & VP Information Services - General	\$ 400,400	\$ 91,563	\$ 3,989	\$ 92,121	\$ 126,134	\$ 53,025	\$ 372,599	\$ 1,139,830
33		2412	Asset Management	\$ 3,893,517	\$ 1,176,048	\$ 40,263	\$ 903,099	\$ 1,535,653	\$ 645,053	\$ 3,825,130	\$ 12,018,763
34	c	2421	Testing, Release Management & QA --> IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	c	2431	IT Planning, Architecture & Standards --> Application	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	c	2441	Test and Release Management--> Software Quality	\$ 305,974	\$ 39,108	\$ 2,847	\$ 128,831	\$ 83,495	\$ 123,162	\$ 616,720	\$ 1,300,138
37		2451	IT Support & Operations - General	\$ 4,519,593	\$ 1,215,381	\$ 47,063	\$ 1,178,022	\$ 1,515,466	\$ 284,074	\$ 3,369,833	\$ 12,129,432
38	c	2452	System Administration/DBAs--> System and Databa	\$ 822,900	\$ 105,179	\$ 7,658	\$ 346,482	\$ 224,554	\$ 331,237	\$ 1,658,632	\$ 3,496,642
39		2453	Data Center & Operations	\$ 1,002,311	\$ 456,989	\$ 12,082	\$ 60,807	\$ 352,413	\$ 40,978	\$ 565,500	\$ 2,491,080
40		2454	Architecture & Systems Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44		2462	EMS Information Technology	\$ 2,092,646	\$ 54,403	\$ 17,793	\$ -	\$ 29,648	\$ -	\$ 29,648	\$ 2,224,139
45		2463	Operations Information Technology	\$ 1,303,853	\$ 389,862	\$ 13,605	\$ 567,102	\$ 1,099,984	\$ -	\$ 773,502	\$ 4,147,908
46		2464	Corporate Systems	\$ 1,528,679	\$ 484,300	\$ 15,184	\$ 57,494	\$ 480,727	\$ 90,166	\$ 2,044,476	\$ 4,701,025
48		2511	VP of Operations - General	\$ 1,306,928	\$ 464,542	\$ 21,183	\$ 37,338	\$ 426,868	\$ 58,661	\$ 493,929	\$ 2,809,449
49		2521	Grid Operations - General	\$ 1,375,314	\$ 483,438	\$ 28,559	\$ -	\$ 119,655	\$ -	\$ -	\$ 2,006,967
50		2522	Real Time Operations	\$ 9,551,257	\$ 4,652,060	\$ 187,780	\$ -	\$ 1,270,296	\$ -	\$ -	\$ 15,661,392
51		2523	Scheduling	\$ 1,303,553	\$ 651,767	\$ 27,301	\$ -	\$ -	\$ -	\$ -	\$ 1,982,621
52		2524	Outage Management	\$ 2,013,700	\$ 7,862	\$ 89,293	\$ -	\$ 31,471	\$ -	\$ -	\$ 2,142,327
53	c	2531	Alhambra Operations--> Grid Operations Developme	\$ 2,982,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,982,496
54		2541	Market Services	\$ 41,285	\$ -	\$ -	\$ 38,546	\$ 339,329	\$ 60,569	\$ 287,367	\$ 767,097
55		2542	Market Operations	\$ 96,497	\$ -	\$ -	\$ 245,635	\$ 1,052,790	\$ 385,968	\$ 96,497	\$ 1,877,386
56		2543	Settlements & Billing	\$ 441,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,075,528	\$ 3,517,502
57	-	2544	Settlement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58		2545	Market Information	\$ -	\$ -	\$ -	\$ -	\$ 2,426,030	\$ -	\$ -	\$ 2,426,030
59		2551	Operations Support - General	\$ 307,663	\$ 156,230	\$ -	\$ -	\$ 14,033	\$ -	\$ 317,584	\$ 795,510

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1											
2			California Independent System Operator								
3			2011 GMC Cost Allocation Model								
4			Functional Mapping to 2008 Cost Centers								
5											
6		CC #	Cost Center	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total
60		2552	Operations Data & Compliance	\$ 890,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,242,654	\$ 2,133,275
61		2553	Operations Procedures & Training	\$ 1,379,342	\$ 802,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,605
62		2554	Model & Contract Implementation	\$ 612,157	\$ -	\$ -	\$ -	\$ 151,093	\$ -	\$ 959,407	\$ 1,722,657
63	c	2555	Operations Analysis-->Information Engineering & An	\$ 302,820	\$ 1,596,999	\$ -	\$ -	\$ -	\$ -	\$ 1,542,846	\$ 3,442,665
64		2561	Reliability Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66		2611	Corporate Counsel - General	\$ 2,877,641	\$ 1,117,718	\$ 32,628	\$ 317,107	\$ 985,504	\$ 261,617	\$ 1,806,535	\$ 7,398,750
67		2621	Asst. General Counsel - Corporate	\$ 680,382	\$ 264,270	\$ 7,715	\$ 74,976	\$ 233,010	\$ 61,856	\$ 427,132	\$ 1,749,340
68		2631	Asst. General Counsel - Regulatory	\$ 580,335	\$ 225,410	\$ 6,580	\$ 63,951	\$ 198,747	\$ 52,760	\$ 364,324	\$ 1,492,108
69		2641	Asst. General Counsel - Tariff & Compliance	\$ 604,115	\$ 234,647	\$ 6,850	\$ 66,572	\$ 206,891	\$ 54,922	\$ 379,253	\$ 1,553,251
70		2651	Asst. Corporate Secretary	\$ 245,842	\$ 95,489	\$ 2,787	\$ 27,091	\$ 84,193	\$ 22,350	\$ 154,336	\$ 632,089
73	-	2711	VP Market Development & Program Man. - General	\$ 50,234	\$ 100,462	\$ -	\$ 50,234	\$ 425,126	\$ -	\$ 50,234	\$ 676,292
74		2721	Market & Product Development - General	\$ 166,018	\$ 332,014	\$ -	\$ 166,018	\$ 1,404,988	\$ -	\$ 166,018	\$ 2,235,057
75		2722	Tariff & Regulatory Policy Development	\$ -	\$ 88,486	\$ -	\$ 176,972	\$ 681,617	\$ -	\$ -	\$ 947,076
76		2723	Infrastructure Policy/Reg. Contract Negotiation	\$ 616,742	\$ 604,195	\$ -	\$ -	\$ -	\$ -	\$ 137,048	\$ 1,357,985
77		2731	Program Office	\$ 2,416,555	\$ 938,626	\$ 27,400	\$ 266,297	\$ 827,596	\$ 219,698	\$ 1,517,073	\$ 6,213,245
78	c	2741	MRTU Program--> Program Life Cycle & Process	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80		2811	VP External Affairs - General	\$ 131,532	\$ 51,088	\$ 1,490	\$ 14,494	\$ 45,045	\$ 11,963	\$ 765,136	\$ 1,020,749
81		2821	Communications & Public Relations - General	\$ 489,331	\$ 190,063	\$ 5,548	\$ 53,923	\$ 167,581	\$ 44,487	\$ 307,194	\$ 1,258,127
82		2822	Information Products & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,422	\$ 849,422
83		2831	State & Federal Affairs --> State Affairs	\$ 563,199	\$ 218,755	\$ 6,386	\$ 62,063	\$ 192,878	\$ 51,203	\$ 353,567	\$ 1,448,049
86		2841	Customer Services & Industry Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,064,890	\$ 4,064,890
89											
90			Totals	\$ 64,024,341	\$ 26,029,740	\$ 734,937	\$ 6,119,980	\$ 21,308,363	\$ 4,783,476	\$ 39,547,293	\$ 162,548,130
91				39.4%	16.0%	0.5%	3.8%	13.1%	2.9%	24.3%	100.0%

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	A	B	C	D	E	F	G	H	I	J	K
1											
2				California Independent System Operator							
3				2011 GMC Cost Allocation Model							
4				2011 Mapping to Functions							
5											
6		CC #	Cost Center	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage	Settlements, Metering and Client Relations	Total
54		2541	Market Services	\$ 41,285	\$ -	\$ -	\$ 38,546	\$ 339,329	\$ 60,569	\$ 287,367	\$ 767,097
55		2542	Market Operations	\$ 96,497	\$ -	\$ -	\$ 245,635	\$ 1,052,790	\$ 385,968	\$ 96,497	\$ 1,877,386
56		2543	Billing and Settlements	\$ 441,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,075,528	\$ 3,517,502
57		2545	Market Information	\$ -	\$ -	\$ -	\$ -	\$ 2,426,030	\$ -	\$ -	\$ 2,426,030
58		2551	Operations Compliance and Control	\$ 307,663	\$ 156,230	\$ -	\$ -	\$ 14,033	\$ -	\$ 317,584	\$ 795,510
59		2552	Energy Measurement, Acquisitions, and Analysis	\$ 890,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,242,654	\$ 2,133,275
60		2553	Operations Training	\$ 1,379,342	\$ 802,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,605
61		2554	Model & Contract Implementation	\$ 612,157	\$ -	\$ -	\$ -	\$ 151,093	\$ -	\$ 959,407	\$ 1,722,657
62		2555	Market Services Analysis and Resolution	\$ 302,820	\$ 1,596,999	\$ -	\$ -	\$ -	\$ -	\$ 1,542,846	\$ 3,442,665
63		2571	Executive Advisor - Operations	\$ 389,405	\$ 138,413	\$ 6,312	\$ 11,125	\$ 127,187	\$ 17,478	\$ 147,168	\$ 837,088
64		2581	Operations Compliance, Process, Quality, and Procedures	\$ 388,618	\$ 138,133	\$ 6,299	\$ 11,102	\$ 126,930	\$ 17,443	\$ 146,871	\$ 835,396
65		2611	General Counsel - General	\$ 2,222,983	\$ 863,439	\$ 25,205	\$ 244,966	\$ 761,303	\$ 202,100	\$ 1,395,551	\$ 5,715,548
66		2621	Asst. General Counsel - Corporate	\$ 303,466	\$ 117,871	\$ 3,441	\$ 33,441	\$ 103,928	\$ 27,589	\$ 190,511	\$ 780,247
67		2631	Asst. General Counsel - Regulatory	\$ 580,335	\$ 225,410	\$ 6,580	\$ 63,951	\$ 198,747	\$ 52,760	\$ 364,324	\$ 1,492,108
68		2641	Asst. General Counsel - Tariff & Compliance	\$ 604,115	\$ 234,647	\$ 6,850	\$ 66,572	\$ 206,891	\$ 54,922	\$ 379,253	\$ 1,553,251
69		2651	Asst. Corporate Secretary	\$ 245,842	\$ 95,489	\$ 2,787	\$ 27,091	\$ 84,193	\$ 22,350	\$ 154,336	\$ 632,089
70		2661	Paralegal and Office Administration	\$ 220,710	\$ 85,727	\$ 2,503	\$ 24,322	\$ 75,586	\$ 20,066	\$ 138,558	\$ 567,471
71		2671	Corporate Compliance	\$ 433,948	\$ 168,552	\$ 4,920	\$ 47,820	\$ 148,614	\$ 39,452	\$ 272,425	\$ 1,115,731
72		2681	Asst. General Counsel - Litigation & Mandatory Standards	\$ 376,916	\$ 146,400	\$ 4,274	\$ 41,535	\$ 129,082	\$ 34,267	\$ 236,621	\$ 969,094
73		2721	Market and Infrastructure Policy	\$ 90,009	\$ 180,005	\$ -	\$ 90,009	\$ 761,730	\$ -	\$ 90,009	\$ 1,211,762
74		2722	Market Design and Regulatory Policy	\$ -	\$ 88,486	\$ -	\$ 176,972	\$ 681,617	\$ -	\$ -	\$ 947,076
75		2723	Infrastructure Policy and Contracts	\$ 616,742	\$ 604,195	\$ -	\$ -	\$ -	\$ -	\$ 137,048	\$ 1,357,985
76		2731	Program Office	\$ 12,563	\$ 4,880	\$ 142	\$ 1,384	\$ 4,302	\$ 1,142	\$ 7,887	\$ 32,300
77		2741	Program Life Cycle and Process	\$ 785,261	\$ 305,007	\$ 8,904	\$ 86,533	\$ 268,928	\$ 71,391	\$ 492,974	\$ 2,018,997
78		2761	Market Analysis and Development	\$ 50,234	\$ 100,462	\$ -	\$ 50,234	\$ 425,126	\$ -	\$ 50,234	\$ 676,292
79		2762	Market Analysis	\$ 76,010	\$ 152,009	\$ -	\$ 76,010	\$ 643,257	\$ -	\$ 76,010	\$ 1,023,295
80		2811	External Affairs - General	\$ 131,532	\$ 51,088	\$ 1,490	\$ 14,494	\$ 45,045	\$ 11,963	\$ 765,136	\$ 1,020,749
81		2821	Communications and Public Relations	\$ 489,331	\$ 190,063	\$ 5,548	\$ 53,923	\$ 167,581	\$ 44,487	\$ 307,194	\$ 1,258,127
82		2822	Information Products and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,422	\$ 849,422
83		2831	State Affairs	\$ 175,089	\$ 68,007	\$ 1,985	\$ 19,294	\$ 59,963	\$ 15,918	\$ 109,918	\$ 450,175
84		2832	Regulatory Affairs	\$ 237,512	\$ 92,253	\$ 2,693	\$ 26,173	\$ 81,341	\$ 21,593	\$ 149,106	\$ 610,672
85		2833	Federal Affairs	\$ 150,597	\$ 58,494	\$ 1,708	\$ 16,595	\$ 51,575	\$ 13,691	\$ 94,542	\$ 387,203
86		2841	Customer Services & Industry Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,955	\$ 506,955
87		2842	Customer Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,936,994	\$ 1,936,994
88		2843	Stakeholders and Industry Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,941	\$ 1,620,941
89											
90			Totals	\$ 64,024,341	\$ 26,029,740	\$ 734,937	\$ 6,119,980	\$ 21,308,363	\$ 4,783,476	\$ 39,547,293	\$ 162,548,130
91				39.4%	16.0%	0.5%	3.8%	13.1%	2.9%	24.3%	100.0%

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1							
2		Return to Index	California Independent System Operator 2011 GMC Cost Allocation				
3			2011 Cost Centers				
4							
5							
6		Cost Center #	Cost Center Name	FY2011 Proposed Budget with vacancy factor allocated	FY2011 Proposed Budget FTEs	Allocation of vacancy factor and miscellaneous costs	FY2011 Proposed Budget
7		2111	CEO - General	\$ 1,945,925	2	-	\$ 1,945,925
8		2121	Market Monitoring	\$ 675,337	2	-	\$ 675,337
9		2122	Market Surveillance Committee	\$ 310,000	-	-	\$ 310,000
10		2123	Monitoring and Reporting	\$ 987,553	6	-	\$ 987,553
11		2124	Analysis and Mitigation	\$ 1,075,010	6	-	\$ 1,075,010
12		2142	Enterprise Model Management	\$ 231,146	1	-	\$ 231,146
13		2211	Market and Infrastructure Development General	\$ 1,387,542	4	-	\$ 1,387,542
14		2221	Region Transmission - North	\$ 2,574,194	13	-	\$ 2,574,194
15		2231	Region Transmission - South	\$ 2,112,576	10	-	\$ 2,112,576
16		2241	Grid Assets	\$ 1,975,584	11	-	\$ 1,975,584
17		2251	Network Applications	\$ 1,132,521	6	-	\$ 1,132,521
18		2311	Treasury and Credit	\$ 3,416,699	5	-	\$ 3,416,699
19		2321	Accounting	\$ 1,502,367	8	-	\$ 1,502,367
20		2331	Financial Planning	\$ 1,521,871	3	-	\$ 1,521,871
21		2341	Human Resources - General	\$ 3,718,310	4	-	\$ 3,718,310
22		2342	Learning and Organizational Development	\$ 328,751	2	-	\$ 328,751
23		2343	Compensation and Benefits	\$ 1,018,360	7	-	\$ 1,018,360
24		2344	Human Resources - Operations	\$ 753,342	6	-	\$ 753,342
25		2351	Campus Operations - Facilities	\$ 8,305,922	8	-	\$ 8,305,922
26		2361	Procurement & Vendor Management	\$ 1,256,218	7	-	\$ 1,256,218
27		2372	Internal Audit	\$ 733,954	4	-	\$ 733,954
28		2374	Physical Security	\$ 2,590,526	8	-	\$ 2,590,526
29		2411	Technology - General	\$ 789,577	1	-	\$ 789,577
30		2412	Asset Management	\$ 12,018,883	-	-	\$ 12,018,883
31		2441	Software Quality	\$ 1,300,138	6	-	\$ 1,300,138
32		2442	IT Product Development	\$ 2,009,026	9	-	\$ 2,009,026
33		2451	IT Support & Operations	\$ 6,310,827	2	-	\$ 6,310,827
34		2452	System and Database Administration	\$ 3,496,642	19	-	\$ 3,496,642
35		2453	Data Center & Operations	\$ 2,491,080	11	-	\$ 2,491,080
36		2455	Support Services	\$ 2,308,475	19	-	\$ 2,308,475
37		2456	System Administration	\$ 2,280,250	11	-	\$ 2,280,250
38		2461	IT Strategy and Support	\$ 1,580,255	7	-	\$ 1,580,255
39		2462	EMS Information Technology	\$ 2,224,161	12	-	\$ 2,224,161
40		2463	Business Solutions and Quality	\$ 2,041,871	9	-	\$ 2,041,871
41		2464	Corporate Systems	\$ 3,183,467	14	-	\$ 3,183,467
42		2465	Critical Systems	\$ 2,106,037	10	-	\$ 2,106,037
43		2481	Power Systems Technology Development	\$ 1,517,558	6	-	\$ 1,517,558
44		2482	Power Systems Technology Operations	\$ 1,590,909	8	-	\$ 1,590,909
45		2483	Smart Grid Technologies and Strategy	\$ 561,971	2	-	\$ 561,971
46		2511	Operations - General	\$ 1,136,965	2	-	\$ 1,136,965
47		2521	System Operations	\$ 2,006,967	5	-	\$ 2,006,967
48		2522	Real Time Operations	\$ 15,661,392	62	-	\$ 15,661,392
49		2523	Scheduling	\$ 1,982,621	9	-	\$ 1,982,621
50		2524	Outage Management	\$ 2,142,348	13	-	\$ 2,142,348
51		2531	Reliability and Market Modeling	\$ 2,982,496	18	-	\$ 2,982,496
52		2532	Operations Engineering	\$ -	-	-	\$ -
53		2533	Studies and Procedures	\$ -	-	-	\$ -
54		2541	Market Services	\$ 767,089	4	-	\$ 767,089
55		2542	Market Operations	\$ 1,877,367	8	-	\$ 1,877,367
56		2543	Billing and Settlements	\$ 3,517,502	22	-	\$ 3,517,502
57		2545	Market Information	\$ 2,426,030	11	-	\$ 2,426,030
58		2551	Operations Compliance and Control	\$ 795,510	4	-	\$ 795,510
59		2552	Energy Measurement, Acquisitions, and Analysis	\$ 2,133,275	13	-	\$ 2,133,275
60		2553	Operations Training	\$ 2,181,605	12	-	\$ 2,181,605
61		2554	Model & Contract Implementation	\$ 1,722,640	10	-	\$ 1,722,640
62		2555	Market Services Analysis and Resolution	\$ 3,442,699	23	-	\$ 3,442,699
63		2571	Executive Advisor - Operations	\$ 837,088	1	-	\$ 837,088
64		2581	Operations Compliance, Process, Quality, and Process	\$ 835,396	5	-	\$ 835,396
65		2611	General Counsel - General	\$ 5,715,491	4	-	\$ 5,715,491
66		2621	Asst. General Counsel - Corporate	\$ 780,239	3	-	\$ 780,239
67		2631	Asst. General Counsel - Regulatory	\$ 1,492,093	5	-	\$ 1,492,093
68		2641	Asst. General Counsel - Tariff & Compliance	\$ 1,553,235	5	-	\$ 1,553,235
69		2651	Asst. Corporate Secretary	\$ 632,083	1	-	\$ 632,083
70		2661	Paralegal and Office Administration	\$ 567,465	6	-	\$ 567,465
71		2671	Corporate Compliance	\$ 1,115,720	5	-	\$ 1,115,720
72		2681	Asst. General Counsel - Litigation & Mandatory Standards	\$ 969,084	3	-	\$ 969,084
73		2721	Market and Infrastructure Policy	\$ 1,211,750	5	-	\$ 1,211,750
74		2722	Market Design and Regulatory Policy	\$ 947,085	5	-	\$ 947,085
75		2723	Infrastructure Policy and Contracts	\$ 1,357,985	8	-	\$ 1,357,985
76		2731	Program Office	\$ 32,300	7	-	\$ 32,300
77		2741	Program Life Cycle and Process	\$ 2,018,977	5	-	\$ 2,018,977
78		2761	Market Analysis and Development	\$ 676,285	2	-	\$ 676,285
79		2762	Market Analysis	\$ 1,023,285	5	-	\$ 1,023,285
80		2811	External Affairs - General	\$ 1,020,739	3	-	\$ 1,020,739

	A	B	C	D	E	F	G
2		Return to Index	California Independent System Operator 2011 GMC Cost Allocation				
3			2011 Cost Centers				
4							
5							
6		Cost Center #	Cost Center Name	FY2011 Proposed Budget with vacancy factor allocated	FY2011 Proposed Budget FTEs	Allocation of vacancy factor and miscellaneous costs	FY2011 Proposed Budget
81		2821	Communications and Public Relations	\$ 1,258,114	6	-	\$ 1,258,114
82		2822	Information Products and Services	\$ 849,422	4	-	\$ 849,422
83		2831	State Affairs	\$ 450,170	2	-	\$ 450,170
84		2832	Regulatory Affairs	\$ 610,666	2	-	\$ 610,666
85		2833	Federal Affairs	\$ 387,199	1	-	\$ 387,199
86		2841	Customer Services & Industry Affairs	\$ 506,955	2	-	\$ 506,955
87		2842	Customer Service	\$ 1,936,994	12	-	\$ 1,936,994
88		2843	Stakeholders and Industry Affairs	\$ 1,620,941	9	-	\$ 1,620,941
89			Vacancy Factor / Other centralized compensation costs	\$ -	-	-	\$ -
90			Totals	\$ 162,548,102	601	\$ -	\$ 162,548,102
91							
92							
93							
94		2100	Chief Executive Officer				
95		2200	VP of Market and Infrastructure Development				
96		2340	VP of Human Resources				
97		2400	VP of Technology				
98		2500	VP and Chief Operating Officer				
99		2600	VP, General Counsel and Chief Administrative Officer				
100		2700	-				
101		2800	VP Policy and Client Services				

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2100		Chief Executive Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2111		CEO - General			\$ 1,945,925	2.00			
12											
13		Maps to:									
14		Cost Center Nos.		Cost Center Name			2010 Budget	Staff			
15		2111		CEO-General			\$ 2,344,277	3.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2111	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2111 mapped to									
32		2111	\$ 756,848	\$ 293,971	\$ 8,582	\$ 83,402	\$ 259,197	\$ 68,808	\$ 475,137	\$ 1,945,944	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 756,848	\$ 293,971	\$ 8,582	\$ 83,402	\$ 259,197	\$ 68,808	\$ 475,137	\$ 1,945,944	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2100		Chief Executive Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2121		Market Monitoring			\$ 675,337	2.0			
12											
13		Maps to:									
14		Cost Center Nos.		Cost Center Name			2010 Budget	Staff			
15		2121		Market Monitoring			\$ 660,593	2.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2121	22.4%	0.0%	0.0%	6.2%	46.7%	17.1%	7.6%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2121 mapped to									
32		2121	\$ 151,242	\$ -	\$ -	\$ 41,857	\$ 315,328	\$ 115,550	\$ 51,359	\$ 675,337	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 151,242	\$ -	\$ -	\$ 41,857	\$ 315,328	\$ 115,550	\$ 51,359	\$ 675,337	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2100		Chief Executive Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2122		Market Surveillance Committee			\$ 310,000	-			
12											
13		Maps to:									
14		Cost Center Nos.		Cost Center Name			2010 Budget	Staff			
15		2122		Market Surveillance Committee (Non-labor costs only)			\$ 301,250	-			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2122	25.0%	0.0%	0.0%	0.0%	75.0%	0.0%	0.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2122 mapped to									
32		2122	\$ 77,500	\$ -	\$ -	\$ -	\$ 232,500	\$ -	\$ -	\$ 310,000	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 77,500	\$ -	\$ -	\$ -	\$ 232,500	\$ -	\$ -	\$ 310,000	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2100		Chief Executive Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2123		Monitoring and Reporting			\$ 987,553	6.0			
12											
13		Maps to:									
14		Cost Center Nos.		Cost Center Name			2010 Budget	Staff			
15		2121		Market Monitoring			\$ 660,593	2.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2121	22.4%	0.0%	0.0%	6.2%	46.7%	17.1%	7.6%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2123 mapped to									
32		2121	\$ 221,162	\$ -	\$ -	\$ 61,209	\$ 461,108	\$ 168,970	\$ 75,103	\$ 987,553	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 221,162	\$ -	\$ -	\$ 61,209	\$ 461,108	\$ 168,970	\$ 75,103	\$ 987,553	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2100		Chief Executive Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2124		Analysis and Mitigation			\$ 1,075,010	6.0			
12											
13		Maps to:									
14		Cost Center Nos.		Cost Center Name			2010 Budget	Staff			
15		2121		Market Monitoring			\$ 660,593	2.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2121	22.4%	0.0%	0.0%	6.2%	46.7%	17.1%	7.6%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2124 mapped to									
32		2121	\$ 240,748	\$ -	\$ -	\$ 66,629	\$ 501,944	\$ 183,934	\$ 81,755	\$ 1,075,010	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 240,748	\$ -	\$ -	\$ 66,629	\$ 501,944	\$ 183,934	\$ 81,755	\$ 1,075,010	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2142		Enterprise Model Management			\$ 231,146	1.0			
12											
13		Maps to:									
14		Cost Center Nos.		Cost Center Name			2010 Budget	Staff			
15		2542		Market Operations			\$ 3,862,597	19.00			
16											
17											
18											
19											
20											
21		Allocation									
22		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2542	5.1%	0.0%	0.0%	13.1%	56.1%	20.6%	5.1%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2142 mapped to									
32		2542	\$ 11,881	\$ -	\$ -	\$ 30,243	\$ 129,622	\$ 47,521	\$ 11,881	\$ 231,148	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 11,881	\$ -	\$ -	\$ 30,243	\$ 129,622	\$ 47,521	\$ 11,881	\$ 231,148	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2200	VP of Market and Infrastructure Development								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2211	Market and Infrastructure Development General					\$ 1,387,542	4.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2211	Planning and Infrastructure Development					\$ 2,399,978	7.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2211	53.2%	46.8%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2211 mapped to									
32		2211	\$ 738,797	\$ 648,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,387,542	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 738,797	\$ 648,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,387,542	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2200	VP of Market and Infrastructure Development								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2221	Region Transmission - North					\$ 2,574,194	13.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2221	Regional Transmission-North					\$ 2,441,237	12.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2221	57.7%	42.3%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2221 mapped to									
32		2221	\$ 1,484,512	\$ 1,089,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,574,194	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,484,512	\$ 1,089,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,574,194	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2200	VP of Market and Infrastructure Development								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2231	Region Transmission - South					\$ 2,112,576	10.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2231	Regional Transmission-South					\$ 2,504,696	11.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2231	54.6%	45.4%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2231 mapped to									
32		2231	\$ 1,153,403	\$ 959,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,112,576	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,153,403	\$ 959,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,112,576	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2200	VP of Market and Infrastructure Development								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2241	Grid Assets					\$ 1,975,584	11.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2241	Grid Assets					\$ 2,207,188	13.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2241	68.3%	31.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2241 mapped to									
32		2241	\$ 1,350,134	\$ 625,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,975,584	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,350,134	\$ 625,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,975,584	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2251		Network Applications			\$ 1,132,521	6.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2251		Network Applications			\$ 1,303,544	7.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2251	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2251 mapped to									
32		2251	\$ -	\$ 1,132,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,132,521	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ -	\$ 1,132,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,132,521	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2600		VP, General Counsel and Chief Administrative Officer							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2311		Treasury and Credit				\$ 3,416,699	5.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2311		CFO General				\$ 702,655	4.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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	\$ 1,275,556	\$ 492,073	\$ 14,487	\$ 135,472	\$ 365,689	\$ 174,901	\$ 958,521	\$ 3,416,699	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,275,556	\$ 492,073	\$ 14,487	\$ 135,472	\$ 365,689	\$ 174,901	\$ 958,521	\$ 3,416,699	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2600	VP, General Counsel and Chief Administrative Officer								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2321	Accounting					\$ 1,502,367	8.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2321	Accounting					\$ 1,445,275	7.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2321	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2321 mapped to									
32		2321	\$ 584,331	\$ 226,963	\$ 6,625	\$ 64,391	\$ 200,115	\$ 53,124	\$ 366,833	\$ 1,502,382	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 584,331	\$ 226,963	\$ 6,625	\$ 64,391	\$ 200,115	\$ 53,124	\$ 366,833	\$ 1,502,382	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2600		VP, General Counsel and Chief Administrative Officer							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2331		Financial Planning				\$ 1,521,871	3.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2331		Financial Planning and Treasury				\$ 4,233,768	4.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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	\$ 478,096	\$ 185,699	\$ 5,418	\$ 52,672	\$ 163,738	\$ 43,465	\$ 592,784	\$ 1,521,871	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 478,096	\$ 185,699	\$ 5,418	\$ 52,672	\$ 163,738	\$ 43,465	\$ 592,784	\$ 1,521,871	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2340		VP of Human Resources							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2341		Human Resources - General				\$ 3,718,310	4.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2341		Human Resources				\$ 3,929,789	4.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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	\$ 1,519,041	\$ 619,656	\$ 17,588	\$ 112,033	\$ 373,988	\$ 223,136	\$ 852,869	\$ 3,718,310	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,519,041	\$ 619,656	\$ 17,588	\$ 112,033	\$ 373,988	\$ 223,136	\$ 852,869	\$ 3,718,310	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2340		VP of Human Resources							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2342		Learning and Organizational Development			\$ 328,751	2.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2341		Human Resources			\$ 3,929,789	4.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2341	40.9%	16.7%	0.5%	3.0%	10.1%	6.0%	22.9%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2342 mapped to									
32		2341	\$ 134,305	\$ 54,786	\$ 1,555	\$ 9,905	\$ 33,066	\$ 19,728	\$ 75,406	\$ 328,751	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 134,305	\$ 54,786	\$ 1,555	\$ 9,905	\$ 33,066	\$ 19,728	\$ 75,406	\$ 328,751	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2340		VP of Human Resources							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2343		Compensation and Benefits			\$ 1,018,360	7.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2341		Human Resources			\$ 3,929,789	4.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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	\$ 416,031	\$ 169,710	\$ 4,817	\$ 30,683	\$ 102,427	\$ 61,112	\$ 233,581	\$ 1,018,360	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 416,031	\$ 169,710	\$ 4,817	\$ 30,683	\$ 102,427	\$ 61,112	\$ 233,581	\$ 1,018,360	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2340		VP of Human Resources							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2344		Human Resources - Operations			\$ 753,342	6.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2341		Human Resources			\$ 3,929,789	4.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2341	40.9%	16.7%	0.5%	3.0%	10.1%	6.0%	22.9%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2344 mapped to									
32		2341	\$ 307,763	\$ 125,544	\$ 3,563	\$ 22,698	\$ 75,771	\$ 45,208	\$ 172,794	\$ 753,342	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 307,763	\$ 125,544	\$ 3,563	\$ 22,698	\$ 75,771	\$ 45,208	\$ 172,794	\$ 753,342	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2351		Campus Operations - Facilities			\$ 8,305,922	8.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2351		Facilities			\$ 7,702,867	9.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2351	40.9%	16.7%	0.5%	3.0%	10.1%	6.0%	22.9%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2351 mapped to									
32		2351	\$ 3,393,218	\$ 1,384,182	\$ 39,287	\$ 250,257	\$ 835,410	\$ 498,438	\$ 1,905,129	\$ 8,305,922	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 3,393,218	\$ 1,384,182	\$ 39,287	\$ 250,257	\$ 835,410	\$ 498,438	\$ 1,905,129	\$ 8,305,922	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2600	VP, General Counsel and Chief Administrative Officer								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2361	Procurement & Vendor Management					\$ 1,256,218	7.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2361	Procurement and Vendor Management					\$ 1,210,558	7.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2361	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2361 mapped to									
32		2361	\$ 488,593	\$ 189,777	\$ 5,540	\$ 53,842	\$ 167,328	\$ 44,420	\$ 306,731	\$ 1,256,231	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 488,593	\$ 189,777	\$ 5,540	\$ 53,842	\$ 167,328	\$ 44,420	\$ 306,731	\$ 1,256,231	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2600	VP, General Counsel and Chief Administrative Officer								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2372	Internal Audit					\$ 733,954	4.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2372	Internal Audit					\$ 671,689	4.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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	\$ 285,464	\$ 110,878	\$ 3,237	\$ 31,457	\$ 97,763	\$ 25,953	\$ 179,210	\$ 733,961	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 285,464	\$ 110,878	\$ 3,237	\$ 31,457	\$ 97,763	\$ 25,953	\$ 179,210	\$ 733,961	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2374		Physical Security			\$ 2,590,526	8.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2374		Physical Security			\$ 1,956,199	8.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2374	40.9%	16.7%	0.5%	3.0%	10.1%	6.0%	22.9%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2374 mapped to									
32		2374	\$ 1,058,308	\$ 431,711	\$ 12,253	\$ 78,053	\$ 260,555	\$ 155,457	\$ 594,189	\$ 2,590,526	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,058,308	\$ 431,711	\$ 12,253	\$ 78,053	\$ 260,555	\$ 155,457	\$ 594,189	\$ 2,590,526	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2411		Technology - General			\$ 789,577	1.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2411		Information Technology-General			\$ 1,969,401	2.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2411	35.1%	8.0%	0.4%	8.1%	11.1%	4.7%	32.7%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2411 mapped to									
32		2411	\$ 277,363	\$ 63,427	\$ 2,764	\$ 63,814	\$ 87,375	\$ 36,731	\$ 258,105	\$ 789,577	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 277,363	\$ 63,427	\$ 2,764	\$ 63,814	\$ 87,375	\$ 36,731	\$ 258,105	\$ 789,577	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2412		Asset Management			\$ 12,018,883	-			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2412		Asset Management (Non-Labor costs only)			\$ 13,544,628	5.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2412	32.4%	9.8%	0.3%	7.5%	12.8%	5.4%	31.8%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2412 mapped to									
32		2412	\$ 3,893,517	\$ 1,176,048	\$ 40,263	\$ 903,099	\$ 1,535,653	\$ 645,053	\$ 3,825,130	\$12,018,763	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 3,893,517	\$ 1,176,048	\$ 40,263	\$ 903,099	\$ 1,535,653	\$ 645,053	\$ 3,825,130	\$12,018,763	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2441		Software Quality				\$ 1,300,138	6.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2441		Software Quality Assurance				\$ 1,212,163	4.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2441	23.5%	3.0%	0.2%	9.9%	6.4%	9.5%	47.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2441 mapped to									
32		2441	\$ 305,974	\$ 39,108	\$ 2,847	\$ 128,831	\$ 83,495	\$ 123,162	\$ 616,720	\$ 1,300,138	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 305,974	\$ 39,108	\$ 2,847	\$ 128,831	\$ 83,495	\$ 123,162	\$ 616,720	\$ 1,300,138	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2442		IT Product Development			\$ 2,009,026	9.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2731		Program Office			\$ 1,647,818	10.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2731	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2442 mapped to									
32		2731	\$ 781,391	\$ 303,504	\$ 8,860	\$ 86,107	\$ 267,602	\$ 71,039	\$ 490,544	\$ 2,009,046	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 781,391	\$ 303,504	\$ 8,860	\$ 86,107	\$ 267,602	\$ 71,039	\$ 490,544	\$ 2,009,046	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2451		IT Support & Operations			\$ 6,310,827	2.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2451		IT Support & Operations			\$ 6,916,038	2.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2451	37.3%	10.0%	0.4%	9.7%	12.5%	2.3%	27.8%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2451 mapped to									
32		2451	\$ 2,351,477	\$ 632,345	\$ 24,486	\$ 612,908	\$ 788,475	\$ 147,800	\$ 1,753,274	\$ 6,310,764	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 2,351,477	\$ 632,345	\$ 24,486	\$ 612,908	\$ 788,475	\$ 147,800	\$ 1,753,274	\$ 6,310,764	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2452		System and Database Administration			\$ 3,496,642	19.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2452		System & Database Administration			\$ 1,807,497	8.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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	\$ 822,900	\$ 105,179	\$ 7,658	\$ 346,482	\$ 224,554	\$ 331,237	\$ 1,658,632	\$ 3,496,642	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 822,900	\$ 105,179	\$ 7,658	\$ 346,482	\$ 224,554	\$ 331,237	\$ 1,658,632	\$ 3,496,642	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2400	VP of Technology								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2453	Data Center & Operations					\$ 2,491,080	11.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2453	Data Center & Operations					\$ 2,637,758	12.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2453	40.2%	18.3%	0.5%	2.4%	14.1%	1.6%	22.7%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2453 mapped to									
32		2453	\$ 1,002,311	\$ 456,989	\$ 12,082	\$ 60,807	\$ 352,413	\$ 40,978	\$ 565,500	\$ 2,491,080	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,002,311	\$ 456,989	\$ 12,082	\$ 60,807	\$ 352,413	\$ 40,978	\$ 565,500	\$ 2,491,080	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2455		Support Services				\$ 2,308,475	19.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2451		IT Support & Operations				\$ 6,916,038	2.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2451	37.3%	10.0%	0.4%	9.7%	12.5%	2.3%	27.8%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2455 mapped to									
32		2451	\$ 860,161	\$ 231,309	\$ 8,957	\$ 224,199	\$ 288,421	\$ 54,064	\$ 641,341	\$ 2,308,452	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 860,161	\$ 231,309	\$ 8,957	\$ 224,199	\$ 288,421	\$ 54,064	\$ 641,341	\$ 2,308,452	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2456		System Administration				\$ 2,280,250	11.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2451		IT Support & Operations				\$ 6,916,038	2.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2451	37.3%	10.0%	0.4%	9.7%	12.5%	2.3%	27.8%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2456 mapped to									
32		2451	\$ 849,644	\$ 228,481	\$ 8,847	\$ 221,458	\$ 284,894	\$ 53,403	\$ 633,499	\$ 2,280,227	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 849,644	\$ 228,481	\$ 8,847	\$ 221,458	\$ 284,894	\$ 53,403	\$ 633,499	\$ 2,280,227	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2461		IT Strategy and Support			\$ 1,580,255	7.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2411		Information Technology-General			\$ 1,969,401	2.00			
16		2451		IT Support & Operations			\$ 6,916,038	2.00			
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2411	35.1%	8.0%	0.4%	8.1%	11.1%	4.7%	32.7%	100.0%	22.2%
24		2451	37.3%	10.0%	0.4%	9.7%	12.5%	2.3%	27.8%	100.0%	77.8%
25											
26											
27											
28											
29											
30											
31		2461 mapped to									
32		2411	\$ 123,037	\$ 28,136	\$ 1,226	\$ 28,307	\$ 38,759	\$ 16,294	\$ 114,494	\$ 350,253	22.2%
33		2451	\$ 458,311	\$ 123,246	\$ 4,772	\$ 119,458	\$ 153,676	\$ 28,807	\$ 341,719	\$ 1,229,989	77.8%
34											
35											
36											
37											
38											
39		Total	\$ 581,348	\$ 151,382	\$ 5,998	\$ 147,765	\$ 192,435	\$ 45,100	\$ 456,213	\$ 1,580,243	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2400	VP of Technology								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2462	EMS Information Technology					\$ 2,224,161	12.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2462	EMS Information Technology					\$ 2,529,732	14.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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	\$ 2,092,646	\$ 54,403	\$ 17,793	\$ -	\$ 29,648	\$ -	\$ 29,648	\$ 2,224,139	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 2,092,646	\$ 54,403	\$ 17,793	\$ -	\$ 29,648	\$ -	\$ 29,648	\$ 2,224,139	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2463		Business Solutions and Quality			\$ 2,041,871	9.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2463		Operations Information Technology			\$ 2,270,420	11.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2463	31.4%	9.4%	0.3%	13.7%	26.5%	0.0%	18.6%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2463 mapped to									
32		2463	\$ 641,842	\$ 191,915	\$ 6,697	\$ 279,165	\$ 541,484	\$ -	\$ 380,768	\$ 2,041,871	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 641,842	\$ 191,915	\$ 6,697	\$ 279,165	\$ 541,484	\$ -	\$ 380,768	\$ 2,041,871	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2464		Corporate Systems				\$ 3,183,467	14.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2464		Corporate Systems				\$ 2,949,760	13.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2464	32.5%	10.3%	0.3%	1.2%	10.2%	1.9%	43.5%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2464 mapped to									
32		2464	\$ 1,035,200	\$ 327,961	\$ 10,283	\$ 38,934	\$ 325,541	\$ 61,059	\$ 1,384,490	\$ 3,183,467	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,035,200	\$ 327,961	\$ 10,283	\$ 38,934	\$ 325,541	\$ 61,059	\$ 1,384,490	\$ 3,183,467	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2465		Critical Systems			\$ 2,106,037	10.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2463		Operations Information Technology			\$ 2,270,420	11.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2463	31.4%	9.4%	0.3%	13.7%	26.5%	0.0%	18.6%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2465 mapped to									
32		2463	\$ 662,012	\$ 197,946	\$ 6,908	\$ 287,937	\$ 558,500	\$ -	\$ 392,734	\$ 2,106,037	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 662,012	\$ 197,946	\$ 6,908	\$ 287,937	\$ 558,500	\$ -	\$ 392,734	\$ 2,106,037	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2481		Power Systems Technology Development			\$ 1,517,558	6.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2464		Corporate Systems			\$ 2,949,760	13.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2464	32.5%	10.3%	0.3%	1.2%	10.2%	1.9%	43.5%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2481 mapped to									
32		2464	\$ 493,480	\$ 156,339	\$ 4,902	\$ 18,560	\$ 155,185	\$ 29,107	\$ 659,986	\$ 1,517,558	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 493,480	\$ 156,339	\$ 4,902	\$ 18,560	\$ 155,185	\$ 29,107	\$ 659,986	\$ 1,517,558	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2482		Power Systems Technology Operations			\$ 1,590,909	8.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2731		Program Office			\$ 1,647,818	10.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2731	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2482 mapped to									
32		2731	\$ 618,768	\$ 240,339	\$ 7,016	\$ 68,186	\$ 211,909	\$ 56,255	\$ 388,452	\$ 1,590,925	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 618,768	\$ 240,339	\$ 7,016	\$ 68,186	\$ 211,909	\$ 56,255	\$ 388,452	\$ 1,590,925	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2483		Smart Grid Technologies and Strategy			\$ 561,971	2.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2731		Program Office			\$ 1,647,818	10.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2731	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2483 mapped to									
32		2731	\$ 218,573	\$ 84,897	\$ 2,478	\$ 24,086	\$ 74,855	\$ 19,871	\$ 137,216	\$ 561,977	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 218,573	\$ 84,897	\$ 2,478	\$ 24,086	\$ 74,855	\$ 19,871	\$ 137,216	\$ 561,977	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2511		Operations - General			\$ 1,136,965	2.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2511		Operations-General			\$ 1,508,418	2.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2511	46.5%	16.5%	0.8%	1.3%	15.2%	2.1%	17.6%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2511 mapped to									
32		2511	\$ 528,905	\$ 187,997	\$ 8,573	\$ 15,110	\$ 172,750	\$ 23,740	\$ 199,890	\$ 1,136,965	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 528,905	\$ 187,997	\$ 8,573	\$ 15,110	\$ 172,750	\$ 23,740	\$ 199,890	\$ 1,136,965	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2500	VP and Chief Operating Officer								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2521	System Operations					\$ 2,006,967	5.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2521	Grid Operations					\$ 1,828,876	8.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2521	68.5%	24.1%	1.4%	0.0%	6.0%	0.0%	0.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2521 mapped to									
32		2521	\$ 1,375,314	\$ 483,438	\$ 28,559	\$ -	\$ 119,655	\$ -	\$ -	\$ 2,006,967	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,375,314	\$ 483,438	\$ 28,559	\$ -	\$ 119,655	\$ -	\$ -	\$ 2,006,967	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2522		Real Time Operations			\$ 15,661,392	62.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2522		Real-Time Operations			\$ 15,561,750	63.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2522	61.0%	29.7%	1.2%	0.0%	8.1%	0.0%	0.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2522 mapped to									
32		2522	\$ 9,551,257	\$ 4,652,060	\$ 187,780	\$ -	\$ 1,270,296	\$ -	\$ -	\$15,661,392	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 9,551,257	\$ 4,652,060	\$ 187,780	\$ -	\$ 1,270,296	\$ -	\$ -	\$15,661,392	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2523		Scheduling			\$ 1,982,621	9.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2523		Scheduling			\$ 1,949,468	9.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2523	65.7%	32.9%	1.4%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2523 mapped to									
32		2523	\$ 1,303,553	\$ 651,767	\$ 27,301	\$ -	\$ -	\$ -	\$ -	\$ 1,982,621	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,303,553	\$ 651,767	\$ 27,301	\$ -	\$ -	\$ -	\$ -	\$ 1,982,621	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2524		Outage Management			\$ 2,142,348	13.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2524		Outage Management			\$ 2,136,489	14.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2524	94.0%	0.4%	4.2%	0.0%	1.5%	0.0%	0.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2524 mapped to									
32		2524	\$ 2,013,700	\$ 7,862	\$ 89,293	\$ -	\$ 31,471	\$ -	\$ -	\$ 2,142,327	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 2,013,700	\$ 7,862	\$ 89,293	\$ -	\$ 31,471	\$ -	\$ -	\$ 2,142,327	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2531		Reliability and Market Modeling			\$ 2,982,496	18.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2531		Alhambra Grid Operations			\$ 2,942,448	20.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2531	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2531 mapped to									
32		2531	\$ 2,982,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,982,496	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 2,982,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,982,496	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2532		Operations Engineering				\$ -	-		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2251		Network Applications				\$ 1,303,544	7.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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		2532 mapped to									
32		2251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
33											
34											
35											
36											
37											
38											
39		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2533		Studies and Procedures			\$ -	-			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2251		Network Applications			\$ 1,303,544	7.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2251	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2533 mapped to									
32		2251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
33											
34											
35											
36											
37											
38											
39		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2541		Market Services			\$ 767,089	4.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2541		Market Services			\$ 671,656	3.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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	\$ 41,285	\$ -	\$ -	\$ 38,546	\$ 339,329	\$ 60,569	\$ 287,367	\$ 767,097	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 41,285	\$ -	\$ -	\$ 38,546	\$ 339,329	\$ 60,569	\$ 287,367	\$ 767,097	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2542		Market Operations			\$ 1,877,367	8.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2542		Market Operations			\$ 3,862,597	19.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2542	5.1%	0.0%	0.0%	13.1%	56.1%	20.6%	5.1%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2542 mapped to									
32		2542	\$ 96,497	\$ -	\$ -	\$ 245,635	\$ 1,052,790	\$ 385,968	\$ 96,497	\$ 1,877,386	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 96,497	\$ -	\$ -	\$ 245,635	\$ 1,052,790	\$ 385,968	\$ 96,497	\$ 1,877,386	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2543		Billing and Settlements			\$ 3,517,502	22.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2543		Billing and Settlements			\$ 3,410,922	21.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2543	12.6%	0.0%	0.0%	0.0%	0.0%	0.0%	87.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2543 mapped to									
32		2543	\$ 441,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,075,528	\$ 3,517,502	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 441,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,075,528	\$ 3,517,502	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2545		Market Information			\$ 2,426,030	11.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2545		Market Information			\$ 2,023,359	12.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2545	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2545 mapped to									
32		2545	\$ -	\$ -	\$ -	\$ -	\$ 2,426,030	\$ -	\$ -	\$ 2,426,030	100.0%
33		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
34											
35											
36											
37											
38											
39		Total	\$ -	\$ -	\$ -	\$ -	\$ 2,426,030	\$ -	\$ -	\$ 2,426,030	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2551		Operations Compliance and Control			\$ 795,510	4.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2551		Operations Support			\$ 483,216	2.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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	\$ 307,663	\$ 156,230	\$ -	\$ -	\$ 14,033	\$ -	\$ 317,584	\$ 795,510	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 307,663	\$ 156,230	\$ -	\$ -	\$ 14,033	\$ -	\$ 317,584	\$ 795,510	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2552		Energy Measurement, Acquisitions, and Analysis				\$ 2,133,275	13.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2552		Operations Data and Compliance				\$ 2,049,932	13.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2552	41.7%	0.0%	0.0%	0.0%	0.0%	0.0%	58.3%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2552 mapped to									
32		2552	\$ 890,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,242,654	\$ 2,133,275	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 890,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,242,654	\$ 2,133,275	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2553		Operations Training			\$ 2,181,605	12.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2553		Operations Procedures and Training			\$ 2,118,425	11.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2553	63.2%	36.8%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2553 mapped to									
32		2553	\$ 1,379,342	\$ 802,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,605	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 1,379,342	\$ 802,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,605	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2554		Model & Contract Implementation			\$ 1,722,640	10.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2554		Model & Contract Implementation			\$ 1,682,447	10.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2554	35.5%	0.0%	0.0%	0.0%	8.8%	0.0%	55.7%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2554 mapped to									
32		2554	\$ 612,157	\$ -	\$ -	\$ -	\$ 151,093	\$ -	\$ 959,407	\$ 1,722,657	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 612,157	\$ -	\$ -	\$ -	\$ 151,093	\$ -	\$ 959,407	\$ 1,722,657	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2555		Market Services Analysis and Resolution			\$ 3,442,699	23.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2555		Information Engineering & Analysis			\$ 3,640,984	22.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2555	8.8%	46.4%	0.0%	0.0%	0.0%	0.0%	44.8%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2555 mapped to									
32		2555	\$ 302,820	\$ 1,596,999	\$ -	\$ -	\$ -	\$ -	\$ 1,542,846	\$ 3,442,665	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 302,820	\$ 1,596,999	\$ -	\$ -	\$ -	\$ -	\$ 1,542,846	\$ 3,442,665	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2571		Executive Advisor - Operations			\$ 837,088	1.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2511		Operations-General			\$ 1,508,418	2.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2511	46.5%	16.5%	0.8%	1.3%	15.2%	2.1%	17.6%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2571 mapped to									
32		2511	\$ 389,405	\$ 138,413	\$ 6,312	\$ 11,125	\$ 127,187	\$ 17,478	\$ 147,168	\$ 837,088	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 389,405	\$ 138,413	\$ 6,312	\$ 11,125	\$ 127,187	\$ 17,478	\$ 147,168	\$ 837,088	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2500		VP and Chief Operating Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2581		Operations Compliance, Process, Quality, and Procedures			\$ 835,396	5.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2511		Operations-General			\$ 1,508,418	2.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2511	46.5%	16.5%	0.8%	1.3%	15.2%	2.1%	17.6%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2581 mapped to									
32		2511	\$ 388,618	\$ 138,133	\$ 6,299	\$ 11,102	\$ 126,930	\$ 17,443	\$ 146,871	\$ 835,396	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 388,618	\$ 138,133	\$ 6,299	\$ 11,102	\$ 126,930	\$ 17,443	\$ 146,871	\$ 835,396	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2600	VP, General Counsel and Chief Administrative Officer								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2611	General Counsel - General					\$ 5,715,491	4.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2611	General Counsel-General					\$ 5,824,772	3.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2611	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2611 mapped to									
32		2611	\$ 2,222,983	\$ 863,439	\$ 25,205	\$ 244,966	\$ 761,303	\$ 202,100	\$ 1,395,551	\$ 5,715,548	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 2,222,983	\$ 863,439	\$ 25,205	\$ 244,966	\$ 761,303	\$ 202,100	\$ 1,395,551	\$ 5,715,548	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2600	VP, General Counsel and Chief Administrative Officer								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2621	Asst. General Counsel - Corporate					\$ 780,239	3.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2621	Asst General Counsel-Corporate					\$ 1,098,488	4.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2621	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2621 mapped to									
32		2621	\$ 303,466	\$ 117,871	\$ 3,441	\$ 33,441	\$ 103,928	\$ 27,589	\$ 190,511	\$ 780,247	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 303,466	\$ 117,871	\$ 3,441	\$ 33,441	\$ 103,928	\$ 27,589	\$ 190,511	\$ 780,247	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2600	VP, General Counsel and Chief Administrative Officer								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2631	Asst. General Counsel - Regulatory					\$ 1,492,093	5.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2631	Asst General Counsel-Regulatory					\$ 1,460,312	5.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2631	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2631 mapped to									
32		2631	\$ 580,335	\$ 225,410	\$ 6,580	\$ 63,951	\$ 198,747	\$ 52,760	\$ 364,324	\$ 1,492,108	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 580,335	\$ 225,410	\$ 6,580	\$ 63,951	\$ 198,747	\$ 52,760	\$ 364,324	\$ 1,492,108	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2600		VP, General Counsel and Chief Administrative Officer							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2641		Asst. General Counsel - Tariff & Compliance				\$ 1,553,235	5.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2641		Asst General Counsel Tariff & Compliance				\$ 1,167,248	4.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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	\$ 604,115	\$ 234,647	\$ 6,850	\$ 66,572	\$ 206,891	\$ 54,922	\$ 379,253	\$ 1,553,251	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 604,115	\$ 234,647	\$ 6,850	\$ 66,572	\$ 206,891	\$ 54,922	\$ 379,253	\$ 1,553,251	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2600	VP, General Counsel and Chief Administrative Officer								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2651	Asst. Corporate Secretary					\$ 632,083	1.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2651	Asst Corporate Secretary					\$ 732,369	1.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2651	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2651 mapped to									
32		2651	\$ 245,842	\$ 95,489	\$ 2,787	\$ 27,091	\$ 84,193	\$ 22,350	\$ 154,336	\$ 632,089	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 245,842	\$ 95,489	\$ 2,787	\$ 27,091	\$ 84,193	\$ 22,350	\$ 154,336	\$ 632,089	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2600		VP, General Counsel and Chief Administrative Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2661		Paralegal and Office Administration			\$ 567,465	6.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2611		General Counsel-General			\$ 5,824,772	3.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2611	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2661 mapped to									
32		2611	\$ 220,710	\$ 85,727	\$ 2,503	\$ 24,322	\$ 75,586	\$ 20,066	\$ 138,558	\$ 567,471	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 220,710	\$ 85,727	\$ 2,503	\$ 24,322	\$ 75,586	\$ 20,066	\$ 138,558	\$ 567,471	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2600	VP, General Counsel and Chief Administrative Officer								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2671	Corporate Compliance					\$ 1,115,720	5.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2611	General Counsel-General					\$ 5,824,772	3.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2611	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2671 mapped to									
32		2611	\$ 433,948	\$ 168,552	\$ 4,920	\$ 47,820	\$ 148,614	\$ 39,452	\$ 272,425	\$ 1,115,731	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 433,948	\$ 168,552	\$ 4,920	\$ 47,820	\$ 148,614	\$ 39,452	\$ 272,425	\$ 1,115,731	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2600		VP, General Counsel and Chief Administrative Officer							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2681		Asst. General Counsel - Litigation & Mandatory Standards			\$ 969,084	3.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2621		Asst General Counsel-Corporate			\$ 1,098,488	4.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		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		2681 mapped to									
32		2621	\$ 376,916	\$ 146,400	\$ 4,274	\$ 41,535	\$ 129,082	\$ 34,267	\$ 236,621	\$ 969,094	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 376,916	\$ 146,400	\$ 4,274	\$ 41,535	\$ 129,082	\$ 34,267	\$ 236,621	\$ 969,094	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2200		VP of Market and Infrastructure Development							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2721		Market and Infrastructure Policy				\$ 1,211,750	5.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2721		Market and Product Development				\$ 668,950	3.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2721	7.4%	14.9%	0.0%	7.4%	62.9%	0.0%	7.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2721 mapped to									
32		2721	\$ 90,009	\$ 180,005	\$ -	\$ 90,009	\$ 761,730	\$ -	\$ 90,009	\$ 1,211,762	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 90,009	\$ 180,005	\$ -	\$ 90,009	\$ 761,730	\$ -	\$ 90,009	\$ 1,211,762	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2200		VP of Market and Infrastructure Development							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2722		Market Design and Regulatory Policy			\$ 947,085	5.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2722		Tariff and Regulatory/Policy Development			\$ 1,874,713	10.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2722	0.0%	9.3%	0.0%	18.7%	72.0%	0.0%	0.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2722 mapped to									
32		2722	\$ -	\$ 88,486	\$ -	\$ 176,972	\$ 681,617	\$ -	\$ -	\$ 947,076	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ -	\$ 88,486	\$ -	\$ 176,972	\$ 681,617	\$ -	\$ -	\$ 947,076	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2200		VP of Market and Infrastructure Development							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2723		Infrastructure Policy and Contracts			\$ 1,357,985	8.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2723		Infrastructure Policy & Contracts			\$ 1,325,250	8.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2723	45.4%	44.5%	0.0%	0.0%	0.0%	0.0%	10.1%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2723 mapped to									
32		2723	\$ 616,742	\$ 604,195	\$ -	\$ -	\$ -	\$ -	\$ 137,048	\$ 1,357,985	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 616,742	\$ 604,195	\$ -	\$ -	\$ -	\$ -	\$ 137,048	\$ 1,357,985	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2400		VP of Technology							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2731		Program Office			\$ 32,300	7.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2731		Program Office			\$ 1,647,818	10.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2731	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2731 mapped to									
32		2731	\$ 12,563	\$ 4,880	\$ 142	\$ 1,384	\$ 4,302	\$ 1,142	\$ 7,887	\$ 32,300	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 12,563	\$ 4,880	\$ 142	\$ 1,384	\$ 4,302	\$ 1,142	\$ 7,887	\$ 32,300	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2400	VP of Technology								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2741	Program Life Cycle and Process					\$ 2,018,977	5.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2731	Program Office					\$ 1,647,818	10.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2731	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2741 mapped to									
32		2731	\$ 785,261	\$ 305,007	\$ 8,904	\$ 86,533	\$ 268,928	\$ 71,391	\$ 492,974	\$ 2,018,997	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 785,261	\$ 305,007	\$ 8,904	\$ 86,533	\$ 268,928	\$ 71,391	\$ 492,974	\$ 2,018,997	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2200		VP of Market and Infrastructure Development							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2761		Market Analysis and Development			\$ 676,285	2.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2721		Market and Product Development			\$ 668,950	3.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2721	7.4%	14.9%	0.0%	7.4%	62.9%	0.0%	7.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2761 mapped to									
32		2721	\$ 50,234	\$ 100,462	\$ -	\$ 50,234	\$ 425,126	\$ -	\$ 50,234	\$ 676,292	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 50,234	\$ 100,462	\$ -	\$ 50,234	\$ 425,126	\$ -	\$ 50,234	\$ 676,292	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2200		VP of Market and Infrastructure Development							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2762		Market Analysis			\$ 1,023,285	5.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2721		Market and Product Development			\$ 668,950	3.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2721	7.4%	14.9%	0.0%	7.4%	62.9%	0.0%	7.4%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2762 mapped to									
32		2721	\$ 76,010	\$ 152,009	\$ -	\$ 76,010	\$ 643,257	\$ -	\$ 76,010	\$ 1,023,295	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 76,010	\$ 152,009	\$ -	\$ 76,010	\$ 643,257	\$ -	\$ 76,010	\$ 1,023,295	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2800		VP Policy and Client Services							
9											
10		Cost Center No.		Cost Center Name				2011 Budget	Staff		
11		2811		External Affairs - General				\$ 1,020,739	3.0		
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name				2010 Budget	Staff		
15		2811		External Affairs-General				\$ 969,108	1.00		
16											
17											
18											
19											
20											
21											
22				Allocation							
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2811	12.9%	5.0%	0.1%	1.4%	4.4%	1.2%	75.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2811 mapped to									
32		2811	\$ 131,532	\$ 51,088	\$ 1,490	\$ 14,494	\$ 45,045	\$ 11,963	\$ 765,136	\$ 1,020,749	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 131,532	\$ 51,088	\$ 1,490	\$ 14,494	\$ 45,045	\$ 11,963	\$ 765,136	\$ 1,020,749	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2800		VP Policy and Client Services							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2821		Communications and Public Relations			\$ 1,258,114	6.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2821		Communications & Public Relations			\$ 1,259,182	6.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2821	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2821 mapped to									
32		2821	\$ 489,331	\$ 190,063	\$ 5,548	\$ 53,923	\$ 167,581	\$ 44,487	\$ 307,194	\$ 1,258,127	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 489,331	\$ 190,063	\$ 5,548	\$ 53,923	\$ 167,581	\$ 44,487	\$ 307,194	\$ 1,258,127	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.	Division Name								
8		2800	VP Policy and Client Services								
9											
10		Cost Center No.	Cost Center Name					2011 Budget	Staff		
11		2822	Information Products and Services					\$ 849,422	4.0		
12											
13		Maps to:									
14		Cost Center No.	Cost Center Name					2010 Budget	Staff		
15		2822	Information Products & Services					\$ 853,410	4.00		
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2822	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2822 mapped to									
32		2822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,422	\$ 849,422	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,422	\$ 849,422	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2800		VP Policy and Client Services							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2831		State Affairs			\$ 450,170	2.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2831		State/Federal Affairs			\$ 603,669	3.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2831	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2831 mapped to									
32		2831	\$ 175,089	\$ 68,007	\$ 1,985	\$ 19,294	\$ 59,963	\$ 15,918	\$ 109,918	\$ 450,175	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 175,089	\$ 68,007	\$ 1,985	\$ 19,294	\$ 59,963	\$ 15,918	\$ 109,918	\$ 450,175	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2800		VP Policy and Client Services							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2832		Regulatory Affairs			\$ 610,666	2.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2831		State/Federal Affairs			\$ 603,669	3.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2831	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2832 mapped to									
32		2831	\$ 237,512	\$ 92,253	\$ 2,693	\$ 26,173	\$ 81,341	\$ 21,593	\$ 149,106	\$ 610,672	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 237,512	\$ 92,253	\$ 2,693	\$ 26,173	\$ 81,341	\$ 21,593	\$ 149,106	\$ 610,672	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2800		VP Policy and Client Services							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2833		Federal Affairs			\$ 387,199	1.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2831		State/Federal Affairs			\$ 603,669	3.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2831	38.9%	15.1%	0.4%	4.3%	13.3%	3.5%	24.4%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2833 mapped to									
32		2831	\$ 150,597	\$ 58,494	\$ 1,708	\$ 16,595	\$ 51,575	\$ 13,691	\$ 94,542	\$ 387,203	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ 150,597	\$ 58,494	\$ 1,708	\$ 16,595	\$ 51,575	\$ 13,691	\$ 94,542	\$ 387,203	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2800		VP Policy and Client Services							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2841		Customer Services & Industry Affairs			\$ 506,955	2.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2841		Customer Services and Industry Affairs			\$ 1,278,583	6.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
24		2841	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2841 mapped to									
32		2841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,955	\$ 506,955	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,955	\$ 506,955	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2800		VP Policy and Client Services							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2842		Customer Service			\$ 1,936,994	12.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2841		Customer Services and Industry Affairs			\$ 1,278,583	6.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market	Settlements, Metering and Client Relations	Total	Weighting
23		2841	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
24											
25											
26											
27											
28											
29											
30											
31		2842 mapped to									
32		2841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,936,994	\$ 1,936,994	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,936,994	\$ 1,936,994	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K
1		Return to Index									
2		California Independent System Operator									
3		2011 GMC Cost Allocation Model									
4		2011 Functional Mapping to 2008 Cost Centers									
5											
6											
7		Division No.		Division Name							
8		2800		VP Policy and Client Services							
9											
10		Cost Center No.		Cost Center Name			2011 Budget	Staff			
11		2843		Stakeholders and Industry Affairs			\$ 1,620,941	9.0			
12											
13		Maps to:									
14		Cost Center No.		Cost Center Name			2010 Budget	Staff			
15		2841		Customer Services and Industry Affairs			\$ 1,278,583	6.00			
16											
17											
18											
19											
20											
21											
22		Allocation									
									Settlements, Metering and Client Relations		
23		Cost Center No.	Core Reliability	Energy Transmission	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage- Forward Market		Total	Weighting
24		2841	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
25											
26											
27											
28											
29											
30											
31		2843 mapped to									
32		2841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,941	\$ 1,620,941	100.0%
33											
34											
35											
36											
37											
38											
39		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,941	\$ 1,620,941	100.0%
40											
41											
42											
43		Comments:									
44											
45		9/9/2010 10:28									

	A	B	C	D	E	F	G	H	I	J	K	L	M
			California Independent System Operator 2008 GMC Cost Allocation										
1		Return to Index											
2			Cost Allocations by Cost Center										
3													
4		CC #	Cost Center		Core Reliability Services	Energy Transmission Services	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total	Staffing
5		2111	CEO-General	OH	\$ 773,725	\$ 300,520	\$ 8,764	\$ 85,253	\$ 264,986	\$ 70,349	\$ 485,732	\$ 1,989,329	3.0
6		2121	Market Monitoring	DA	\$ 539,011	\$ -	\$ -	\$ 149,166	\$ 1,123,778	\$ 411,811	\$ 183,027	\$ 2,406,791	13.0
7		2122	Market Surveillance Committee (Non-labor costs only)	DA	\$ 88,875	\$ -	\$ -	\$ -	\$ 266,625	\$ -	\$ -	\$ 355,500	-
8		2211	Planning and Infrastructure Development	SCC	\$ 307,767	\$ 270,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 578,021	1.5
9		2221	Regional Transmission-North	DA	\$ 1,484,622	\$ 1,089,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,574,370	15.0
10		2231	Regional Transmission-South	DA	\$ 1,636,927	\$ 1,361,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,998,212	17.0
11		2241	Grid Assets	DA	\$ 1,153,545	\$ 534,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,687,922	9.0
12		2242	Generator Interconnections	DA	\$ 645,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,990	5.0
13		2251	Network Applications	DA	\$ -	\$ 1,335,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,335,846	7.0
14		2311	CFO General	SCC	\$ 266,762	\$ 102,910	\$ 3,032	\$ 28,331	\$ 76,482	\$ 36,578	\$ 200,457	\$ 714,550	1.5
15		2321	Accounting	OH	\$ 1,082,374	\$ 420,402	\$ 12,260	\$ 119,262	\$ 370,692	\$ 98,412	\$ 679,496	\$ 2,782,896	7.5
16		2331	Financial Planning and Treasury	DA/OH	\$ 1,084,970	\$ 421,410	\$ 12,290	\$ 119,548	\$ 371,581	\$ 98,648	\$ 1,345,264	\$ 3,453,710	2.0
17		2341	Human Resources	FTE	\$ 2,291,029	\$ 934,599	\$ 26,543	\$ 168,971	\$ 564,052	\$ 336,557	\$ 1,286,292	\$ 5,608,043	17.0
18		2351	Facilities	FTE	\$ 3,052,185	\$ 1,245,105	\$ 35,362	\$ 225,109	\$ 751,450	\$ 448,372	\$ 1,713,641	\$ 7,471,223	8.0
19		2361	Procurement and Vendor Management	OH	\$ 566,002	\$ 219,839	\$ 6,411	\$ 62,365	\$ 193,844	\$ 51,462	\$ 355,326	\$ 1,455,250	8.0
20		2371	Enterprise Risk Management	SCC	\$ 173,348	\$ 59,062	\$ 1,910	\$ 27,608	\$ 46,691	\$ 33,830	\$ 156,741	\$ 499,190	3.0
21		2372	Internal Audit	OH	\$ 263,953	\$ 102,521	\$ 2,990	\$ 29,084	\$ 90,399	\$ 23,999	\$ 165,705	\$ 678,651	4.0
22		2373	Information Security	SD	\$ 338,678	\$ 43,292	\$ 3,150	\$ 142,593	\$ 92,412	\$ 136,327	\$ 682,630	\$ 1,439,083	7.0
23		2374	Physical Security	FTE	\$ 885,299	\$ 361,148	\$ 10,257	\$ 65,294	\$ 217,961	\$ 130,052	\$ 497,049	\$ 2,167,059	10.0
24		2411	Information Technology-General	SCC	\$ 396,921	\$ 90,770	\$ 3,953	\$ 91,323	\$ 125,042	\$ 52,562	\$ 369,357	\$ 1,129,927	3.5
25		2412	Asset Management (Non-Labor costs only)	DA	\$ 3,774,814	\$ 1,140,186	\$ 38,983	\$ 875,567	\$ 1,488,820	\$ 625,431	\$ 3,708,481	\$ 11,652,282	-
26		2421	IT Projects	SD	\$ 171,046	\$ 21,864	\$ 1,591	\$ 72,015	\$ 46,671	\$ 68,851	\$ 344,755	\$ 726,793	4.0
27		2431	IT Project Management	SD	\$ 1,090,639	\$ 139,413	\$ 10,144	\$ 459,190	\$ 297,591	\$ 439,012	\$ 2,198,261	\$ 4,634,251	15.0
28		2441	Software Quality Assurance	SD	\$ 258,001	\$ 32,979	\$ 2,400	\$ 108,626	\$ 70,398	\$ 103,852	\$ 520,019	\$ 1,096,274	5.0
29		2451	IT Support & Operations	DS	\$ 4,465,552	\$ 1,200,864	\$ 46,544	\$ 1,163,931	\$ 1,497,366	\$ 280,712	\$ 3,329,586	\$ 11,984,556	3.0
30		2452	System & Database Administration	SD	\$ 614,601	\$ 78,563	\$ 5,716	\$ 258,765	\$ 167,700	\$ 247,394	\$ 1,238,773	\$ 2,611,512	13.0
31		2453	Data Center & Operations	DS	\$ 539,696	\$ 246,064	\$ 6,509	\$ 32,747	\$ 189,751	\$ 22,061	\$ 304,486	\$ 1,341,314	7.0
32		2454	Architecture & Systems Engineering	SD	\$ 389,727	\$ 49,818	\$ 3,625	\$ 164,086	\$ 106,341	\$ 156,876	\$ 785,522	\$ 1,655,993	9.0
33		2462	EMS Information Technology	DS	\$ 2,213,972	\$ 57,566	\$ 18,834	\$ -	\$ 31,375	\$ -	\$ 31,375	\$ 2,353,122	14.0
34		2463	Operations Information Technology	DS	\$ 686,840	\$ 205,362	\$ 7,171	\$ 298,744	\$ 579,446	\$ -	\$ 407,451	\$ 2,185,014	11.0
35		2464	Corporate Systems	DS	\$ 859,627	\$ 272,344	\$ 8,532	\$ 32,337	\$ 270,336	\$ 50,704	\$ 1,149,682	\$ 2,643,563	12.0
36		2511	Operations-General	SCC	\$ 581,520	\$ 206,703	\$ 9,422	\$ 16,609	\$ 189,931	\$ 26,098	\$ 219,775	\$ 1,250,058	1.5
37		2521	Grid Operations	SCC	\$ 313,345	\$ 110,147	\$ 6,506	\$ -	\$ 27,262	\$ -	\$ -	\$ 457,260	3.0
38		2522	Real-Time Operations	DA	\$ 9,278,122	\$ 4,518,938	\$ 182,410	\$ -	\$ 1,233,982	\$ -	\$ -	\$ 15,213,453	72.0
39		2523	Scheduling	DA	\$ 1,187,767	\$ 593,884	\$ 24,873	\$ -	\$ -	\$ -	\$ -	\$ 1,806,524	9.0
40		2524	Outage Management	DA	\$ 2,147,286	\$ 8,390	\$ 95,225	\$ -	\$ 33,560	\$ -	\$ -	\$ 2,284,461	14.0
41		2531	Alhambra Grid Operations	DA	\$ 558,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 558,538	3.0
42		2541	Market Services	SCC	\$ 48,767	\$ -	\$ -	\$ 45,534	\$ 400,851	\$ 71,548	\$ 339,466	\$ 906,165	3.0
43		2542	Market Operations	DA	\$ 196,104	\$ -	\$ -	\$ 499,207	\$ 2,139,622	\$ 784,415	\$ 196,104	\$ 3,815,451	15.0
44		2543	Billing and Settlements	DA	\$ 338,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,355,871	\$ 2,694,422	17.0
45		2544	Settlement Projects	DA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,169,767	\$ 1,169,767	7.0
46		2545	Market Information	DA	\$ -	\$ -	\$ -	\$ -	\$ 2,255,115	\$ -	\$ -	\$ 2,255,115	14.0
47		2551	Operations Support	SCC	\$ 146,661	\$ 74,473	\$ -	\$ -	\$ 6,689	\$ -	\$ 151,388	\$ 379,211	2.0
48		2552	Operations Data and Compliance	DA	\$ 1,011,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,410,674	\$ 2,421,707	13.0
49		2553	Operations Procedures and Training	DA	\$ 1,208,712	\$ 703,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,911,731	10.0
50		2554	Model & Contract Implementation	DA	\$ 536,270	\$ -	\$ -	\$ -	\$ 132,358	\$ -	\$ 840,475	\$ 1,509,103	9.0
51		2555	Information Engineering & Analysis	DA	\$ 146,132	\$ 770,660	\$ -	\$ -	\$ -	\$ -	\$ 744,528	\$ 1,661,320	10.0
52		2561	Reliability Coordination	DA	\$ 1,955,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,955,620	8.0
53		2611	General Counsel-General	SCC	\$ 2,445,765	\$ 949,952	\$ 27,704	\$ 269,487	\$ 837,626	\$ 222,374	\$ 1,535,410	\$ 6,288,318	2.0
54		2621	Asst General Counsel-Corporate	OH	\$ 266,264	\$ 103,419	\$ 3,016	\$ 29,338	\$ 91,190	\$ 24,209	\$ 167,156	\$ 684,593	3.0
55		2631	Asst General Counsel-Regulatory	OH	\$ 718,904	\$ 279,227	\$ 8,143	\$ 79,213	\$ 246,211	\$ 65,364	\$ 451,316	\$ 1,848,378	11.0
56		2641	Asst General Counsel Tariff & Compliance	OH	\$ 458,588	\$ 178,119	\$ 5,195	\$ 50,530	\$ 157,057	\$ 41,696	\$ 287,894	\$ 1,179,077	5.0
57		2651	Asst Corporate Secretary	OH	\$ 244,570	\$ 94,993	\$ 2,770	\$ 26,948	\$ 83,760	\$ 22,237	\$ 153,537	\$ 628,815	1.0
58		2711	Market Development-Program Mgmt-General	SCC	\$ 338,805	\$ 384,088	\$ 791	\$ 158,579	\$ 766,075	\$ 7,692	\$ 134,549	\$ 1,790,578	3.5
59		2721	Market and Product Development	DA	\$ 109,868	\$ 219,735	\$ -	\$ 109,868	\$ 929,838	\$ -	\$ 109,868	\$ 1,479,177	5.0
60		2722	Tariff and Regulatory/Policy Development	DA	\$ -	\$ 171,761	\$ -	\$ 343,523	\$ 1,323,069	\$ -	\$ -	\$ 1,838,353	9.0

	A	B	C	D	E	F	G	H	I	J	K	L	M
			California Independent System Operator 2008 GMC Cost Allocation										
1		Return to Index											
2			Cost Allocations by Cost Center										
3													
4		CC #	Cost Center		Core Reliability Services	Energy Transmission Services	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total	Staffing
61		2723	Infrastructure Policy & Contracts	DA	\$ 707,371	\$ 692,984	\$ -	\$ -	\$ -	\$ -	\$ 157,194	\$ 1,557,548	8.0
62		2731	Program Office	OH	\$ 209,360	\$ 81,317	\$ 2,371	\$ 23,068	\$ 71,702	\$ 19,035	\$ 131,433	\$ 538,287	2.0
63		2741	MRTU Program	DS	\$ 2,757	\$ 1,136	\$ 31	\$ 5,334	\$ 2,878	\$ 4,334	\$ 10,293	\$ 26,763	-
64		2811	External Affairs-General	SCC	\$ 79,939	\$ 31,049	\$ 905	\$ 8,808	\$ 27,378	\$ 7,268	\$ 465,031	\$ 620,379	1.5
65		2821	Communications & Public Relations	OH	\$ 391,389	\$ 152,018	\$ 4,433	\$ 43,125	\$ 134,043	\$ 35,586	\$ 245,707	\$ 1,006,303	4.0
66		2822	Information Products & Services	DA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 823,237	\$ 823,237	4.0
67		2831	State/Federal Affairs	OH	\$ 519,466	\$ 201,764	\$ 5,884	\$ 57,237	\$ 177,907	\$ 47,231	\$ 326,112	\$ 1,335,600	6.0
68		2841	Customer Services and Industry Affairs	DA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,903,664	\$ 3,903,664	23.0
69		2011	Other										-
70													
71			Total		\$ 58,243,971	\$ 22,865,887	\$ 656,650	\$ 6,546,321	\$ 20,569,893	\$ 5,302,936	\$ 38,469,555	\$ 152,655,212	534
72			Percent of Total		38.2%	15.0%	0.4%	4.3%	13.5%	3.5%	25.2%	100.0%	

	A	B	C	D	E	F	G	H	I	J	K
		California Independent System Operator 2008 GMC Cost Allocation									
1	Return to Index										
2	Percentage of Total Cost by Cost Center										
3											
4	CC #	Cost Center		Core Reliability Services	Energy Transmission Services	CRS/ETS TOR	Forward Scheduling	Market Usage	Market Usage Forward Energy	Settlements, Metering and Client Relations	Total
5	2111	CEO-General	OH	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
6	2121	Market Monitoring	DA	22.40%	0.00%	0.00%	6.20%	46.69%	17.11%	7.61%	100.00%
7	2122	Market Surveillance Committee (Non-labor costs only)	DA	25.00%	0.00%	0.00%	0.00%	75.00%	0.00%	0.00%	100.00%
8	2211	Planning and Infrastructure Development	SCC	53.25%	46.76%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
9	2221	Regional Transmission-North	DA	57.67%	42.33%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
10	2231	Regional Transmission-South	DA	54.60%	45.40%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
11	2241	Grid Assets	DA	68.34%	31.66%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
12	2242	Generator Interconnections	DA	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
13	2251	Network Applications	DA	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
14	2311	CFO General	SCC	37.33%	14.40%	0.42%	3.97%	10.70%	5.12%	28.05%	100.00%
15	2321	Accounting	OH	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
16	2331	Financial Planning and Treasury	DA/OH	31.42%	12.20%	0.36%	3.46%	10.76%	2.86%	38.95%	100.00%
17	2341	Human Resources	FTE	40.85%	16.67%	0.47%	3.01%	10.06%	6.00%	22.94%	100.00%
18	2351	Facilities	FTE	40.85%	16.67%	0.47%	3.01%	10.06%	6.00%	22.94%	100.00%
19	2361	Procurement and Vendor Management	OH	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
20	2371	Enterprise Risk Management	SCC	34.73%	11.83%	0.38%	5.53%	9.35%	6.78%	31.40%	100.00%
21	2372	Internal Audit	OH	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%
22	2373	Information Security	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
23	2374	Physical Security	FTE	40.85%	16.67%	0.47%	3.01%	10.06%	6.00%	22.94%	100.00%
24	2411	Information Technology-General	SCC	35.13%	8.03%	0.35%	8.08%	11.07%	4.65%	32.69%	100.00%
25	2412	Asset Management (Non-Labor costs only)	DA	32.40%	9.79%	0.34%	7.51%	12.78%	5.37%	31.83%	100.00%
26	2421	IT Projects	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
27	2431	IT Project Management	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
28	2441	Software Quality Assurance	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
29	2451	IT Support & Operations	DS	37.26%	10.02%	0.39%	9.71%	12.49%	2.34%	27.78%	100.00%
30	2452	System & Database Administration	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
31	2453	Data Center & Operations	DS	40.24%	18.35%	0.49%	2.44%	14.15%	1.65%	22.70%	100.00%
32	2454	Architecture & Systems Engineering	SD	23.53%	3.01%	0.22%	9.91%	6.42%	9.47%	47.44%	100.00%
33	2462	EMS Information Technology	DS	94.09%	2.45%	0.80%	0.00%	1.33%	0.00%	1.33%	100.00%
34	2463	Operations Information Technology	DS	31.43%	9.40%	0.33%	13.67%	26.52%	0.00%	18.65%	100.00%
35	2464	Corporate Systems	DS	32.52%	10.30%	0.32%	1.22%	10.23%	1.92%	43.49%	100.00%
36	2511	Operations-General	SCC	46.52%	16.54%	0.75%	1.33%	15.19%	2.09%	17.58%	100.00%
37	2521	Grid Operations	SCC	68.53%	24.09%	1.42%	0.00%	5.96%	0.00%	0.00%	100.00%
38	2522	Real-Time Operations	DA	60.99%	29.70%	1.20%	0.00%	8.11%	0.00%	0.00%	100.00%
39	2523	Scheduling	DA	65.75%	32.87%	1.38%	0.00%	0.00%	0.00%	0.00%	100.00%
40	2524	Outage Management	DA	94.00%	0.37%	4.17%	0.00%	1.47%	0.00%	0.00%	100.00%
41	2531	Alhambra Grid Operations	DA	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
42	2541	Market Services	SCC	5.38%	0.00%	0.00%	5.03%	44.24%	7.90%	37.46%	100.00%
43	2542	Market Operations	DA	5.14%	0.00%	0.00%	13.08%	56.08%	20.56%	5.14%	100.00%
44	2543	Billing and Settlements	DA	12.57%	0.00%	0.00%	0.00%	0.00%	0.00%	87.44%	100.00%
45	2544	Settlement Projects	DA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
46	2545	Market Information	DA	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%
47	2551	Operations Support	SCC	38.68%	19.64%	0.00%	0.00%	1.76%	0.00%	39.92%	100.00%
48	2552	Operations Data and Compliance	DA	41.75%	0.00%	0.00%	0.00%	0.00%	0.00%	58.25%	100.00%
49	2553	Operations Procedures and Training	DA	63.23%	36.77%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
50	2554	Model & Contract Implementation	DA	35.54%	0.00%	0.00%	0.00%	8.77%	0.00%	55.69%	100.00%
51	2555	Information Engineering & Analysis	DA	8.80%	46.39%	0.00%	0.00%	0.00%	0.00%	44.82%	100.00%
52	2561	Reliability Coordination	DA	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
53	2611	General Counsel-General	SCC	38.89%	15.11%	0.44%	4.29%	13.32%	3.54%	24.42%	100.00%

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