

NERC

NORTH AMERICAN ELECTRIC
RELIABILITY CORPORATION

2009 Business Plan and Budget

FINAL

(Version 3.1)

to ensure
the reliability of the
bulk power system

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Introduction

Total NERC Resources				
(in whole dollars)				
	2009 Budget	U.S.	Canada	Mexico
Statutory FTEs	100.5			
Statutory Expenses	\$34,447,620			
ERO Funding Assessments	\$31,925,048	\$ 28,668,409	\$ 3,188,927	\$ 67,713
NEL	4,575,312,681	4,031,511,081	533,292,179	10,509,421
NEL %	100.0%	88.114%	11.656%	0.230%

The North American Electric Reliability Corporation (NERC) is a not-for-profit membership corporation organized under the New Jersey Nonprofit Corporation Act with a mission to ensure the reliability of the bulk power system in North America. Membership in NERC is open to any person or entity that has an interest in the reliable operation of the North American bulk power system.

NERC has been certified as the Electric Reliability Organization (ERO) within the United States. The ERO is defined in Section 215(a)(2) of the Federal Power Act (FPA) as the self-regulatory organization certified by the Federal Energy Regulatory Commission (FERC) under Section 215(c) of the Federal Power Act to establish and enforce reliability standards for the bulk power system, subject to review by FERC. NERC presently has memorandums of understanding in place with Ontario, Nova Scotia, Québec, and the Canadian National Energy Board. NERC also has an agreement with Manitoba Hydro, making reliability standards mandatory as to that entity. In addition, NERC has been designated as the “electric reliability organization” under Alberta’s Transportation Regulation. NERC standards are mandatory and enforceable in Ontario and New Brunswick as a matter of provincial law. NERC is working with the other governmental authorities in Canada to achieve equivalent recognition.

In the 2008 business plan, NERC extended the operation of the ERO into its first full year. The primary focus was to achieve excellence in operations at a record-setting pace while assuring the building blocks are in place to improve the reliability of the bulk power system in North America in both the short and long term. A new strategic plan was developed for the years 2008–2013¹ as the fundamental platform upon which annual business plans would be built. This business plan is the first one developed using the guidance and directions set forth in this new strategic plan.

NERC’s principal activities in 2009 will continue to be the development, improvement, and adoption of reliability standards to ensure the reliable operation of the bulk power system of North America and the monitoring, evaluating, and enforcement (where authorized) of compliance with those reliability standards by owners, operators, and users of the bulk power system. In addition, NERC’s activities will include conducting assessments of the reliability and adequacy of the North American bulk power system. NERC will perform additional functions in support and furtherance of these responsibilities, such as training and certification of bulk power system operators, and maintaining situation awareness of events that threaten the reliability of the bulk power system. All of these activities serve the broad public purpose of helping to improve reliability.

¹ ftp://ftp.nerc.com/pub/sys/all_updl/docs/pubs/Strategic-PlanWebsite.pdf

Strategic Plan 2008–2013

During 2007, the NERC Board of Trustees developed a strategic plan to provide direction for the corporation's activities in 2008 and beyond. This plan has two key components: (1) it reaffirmed the corporate mission, vision, and value statements that have been embodied in prior strategic plans², and (2) it stated strategic directional statements for the company. The five strategic direction statements cover the following topics:

- Business Model
- International Relationships
- Operations
- Assessments
- Tools and Technology

Each of the elements in this business plan supports at least one of these strategic topics.

Delegated Authority and the Regional Entities

As part of its responsibilities, NERC delegates its authority to Regional Entities to perform certain functions through delegation agreements. This is consistent with the business model described in the strategic plan and the Energy Policy Act of 2005. On March 21, 2008, FERC approved revised delegation agreements between NERC and eight regional entities (Florida Reliability Coordinating Council, Midwest Reliability Organization, Northeast Power Coordinating Council, Inc., ReliabilityFirst Corporation, SERC Reliability Corporation, Southwest Power Pool, Inc., Texas Regional Entity, and the Western Electricity Coordinating Council). These delegation agreements describe the enforcement authority delegated to the Regional Entities in the United States. NERC expects Regional Entities with cross-border responsibilities to perform equivalent functions in those jurisdictions. The funding for Regional Entities is approved separately with each Regional Entity submitting its own business plan and budget for consideration by NERC and the regulatory authorities. The Regional Entity business plans and budgets may be found on the following Web site:

http://www.nerc.com/~filez/regional_entity_business_plan_2009.html, and have been filed with FERC for approval.

A senior NERC staff member has been assigned the responsibility to work with Regional Entity and NERC staff to ensure the successful implementation and execution of all aspects of the Regional Delegation Agreements in support of NERC's overall mission. These responsibilities include:

- Ensure that Regional considerations and implementation perspectives are included in all decision making, especially during the transition to a fully-functioning ERO; build consensus among Regional and NERC staff.
- Leverage Regional Entity staff for recommendations on key matters related to NERC programs.

² *NERC Strategic Plan — 2003–2006*, approved by the Board of Trustees on June 10, 2003 and the updated version *NERC Strategic Plan — 2005–2008*, approved by the Board of Trustees on October 15, 2004.

- Foster an open, transparent, and inclusive environment and constructive communications between and among Regional Entity and NERC staffs with the understanding that Regional Entities and NERC are mutually invested in our own successes.
- Act as a liaison between the Regional Entity and NERC staffs to help improve the working relationship, processes and procedures, and resolve differences through a mutually understood conflict resolution process.
- Serve as a clearinghouse for specific NERC-Regional Entity coordination issues that need corrective actions and organize processes for doing so; ensure that processes for making policy calls by NERC are well defined and incorporate Regional input and feedback; facilitate policy decisions on a consistent basis; and maintain flexibility to make mid-course corrections as necessary.
- Ensure that weekly coordination calls and meetings are used to proactively discuss issues and policy decisions which need attention before problems arise; facilitate priority issues and risks from the Regions.
- Work with the senior NERC team and the Regional Entity Management Group to promote consistency and uniformity across the Regional Entities and NERC.
- Be an advocate for positive change and creating value.

2008 Budget Versus 2008 Projection

NERC has established a projection of 2008 funding and expenses to reflect actual 2007 operating experience, modifications to the 2008 budget, and conforming changes. Total funding in 2008 is expected to exceed the budget by \$1,445,037. This increase is primarily due to \$755,037 included in ERO assessments to increase the working capital reserve to 10 percent of assessments, which was approved but not presented as a budgeted line item, and \$610,000 of membership dues which are expected to be collected from the members of the Transmission Owners and Operators Forum (Forum) which was not budgeted because the agreement with the Forum was formalized after the 2008 budget was submitted.

Total personnel expenses are projected to be \$158,290 under budget as a result of one less full time employee (FTE) being hired and a delay in filling open FTE positions, offset by an increase in retirement costs to reflect a modification in the 401(k) plan which accelerates entry dates for certain employees. Meeting expenses are projected to be \$350,343 over budget as a result of increased travel expenses. Operating expenses are expected to exceed the budget by \$441,513 primarily due to higher frame relay contract costs and increased computer purchases and maintenance resulting from an expense category reclassification.

Other non-operating expenses of \$755,037 reflect the assessment required to increase the working capital reserve.

The projected change in assets in 2008 is \$56,432.

2009 Budget Version 3.1 Versus Version 2.0

Version 1.1 of the *NERC 2009 Business Plan and Budget* was posted for comment on April 22, 2008 and a Budget Workshop was held May 7, 2008. The due date for comments on the first draft was May 16, 2008. Version 2.0 was posted on June 13, 2008 and comments were due on July 3, 2008. Numerous comments were received regarding the increases in FTEs and total expenses when comparing the 2008 budget and 2008 projection to the 2009 budget.

Version 3.1 of the *NERC 2009 Business Plan and Budget* reflects the phasing out of the Reliability Readiness and Evaluation Program resulting in a reduction of 8.5 FTE positions. The decision to phase out this program is explained more fully later. In the Reliability Assessment and Performance Analysis Program one FTE was added to support Event Analysis and a .5 FTE administrative assistant was removed from the budget. The net FTE reduction in Version 3.1 versus Version 2.0 is eight. The resultant reduction in personnel expenses totals \$778,524.

Meeting expenses were reduced by \$73,164 in Version 3.1. At \$2,644,629 this continues to represent a relatively sizeable portion of the total budget. In order to achieve this level of spending for meetings and travel, which represents a 20 percent increase over the 2008 budget and a 3 percent increase over the 2008 projection, NERC intends to require that preferred hotels with pre-negotiated rates be utilized for all meetings, more meetings be held in Princeton, and a greater percentage of meetings be conducted via conference calls, WebEx, or similar medium.

Operating expenses were increased by \$146,035 from Version 2.0 to Version 3.1 due to an increase in the expected cost of the NASPI project in 2009 by \$153,000 offset by reduction in office costs of \$6,965.

The reduction in assessments from Version 2.0 to Version 3.1 totals \$858,345.

2009 Budget Version 3.1

The NERC expense budget for 2009 totals \$33,054,124, an increase of \$6,522,130 (24.5 percent) over the 2008 budget and an increase of \$5,888,563 (21.7 percent) over the current 2008 projection. Excluding \$1,050,000 budgeted for the NERC and Regional Entity self-assessment, the 2009 expense budget is 20.6 percent greater than the 2008 budget and 17.8 percent greater than the 2008 projection. The 2009 budget reflects total FTEs of 100.5. This is flat to the 2008 projection and one FTE less than the 2008 budget. The Compliance Monitoring and Enforcement Program will add four FTEs, Reliability Assessment and Performance Analysis will add 2.5, and Situational Awareness and Legal and Regulatory will each add one. 8.5 FTEs will be removed due to the phasing out of the Reliability Readiness and Evaluation Program. Total FTEs in 2009 of 100.5 in Version 3.1 of the budget is eight FTEs below Version 2.0 of the budget. If opportunities arise to hire capable individuals with experience and background that will further NERC's mission, NERC will maintain the flexibility to do so whether or not the specific position has been budgeted.

Personnel expenses are expected to increase by \$2,158,920 or 12.9 percent over the 2008 projection to \$18,915,565 reflecting salary increases, incremental retirement costs resulting from a plan change, and the addition and reduction of FTEs.

Total meeting expenses are budgeted at \$2,644,629, which is \$88,086 (3.4 percent) greater than the 2008 projection, and \$438,429 (19.9 percent) greater than the 2008 budget. The 2008 projection and 2009 budget reflect 2007 actual operating experience combined with ongoing efforts to reduce the number of face-to-face meetings, utilize preferred hotels with pre-negotiated rates, and hold more meetings in Princeton to contain employee travel costs.

Total operating expenses are budgeted for 2009 at \$11,493,930, which is \$3,641,557 (46 percent) greater than the 2008 projection and \$4,083,070 (55 percent) greater than the 2008 budget. Included in the operating expense budget for 2009 is \$1,453,000 for the North American SynchroPhasor Initiative (NASPI) project, \$1,050,000 to complete a self-assessment of NERC

and the eight Regional Entities, \$500,000 to implement a new Compliance Reporting Analysis and Tracking System (C-RATS), \$250,000 to conduct Regional Entity Compliance Audits, and \$125,000 to house an Electricity Sector Information Sharing and Analysis Center (ES-ISAC) operating during grid emergencies within NERC's existing office space.

Other non-operating expenses are budgeted at \$1,393,496 for 2009. Included in this line item is \$264,144 representing uncollectable allocations from previous years. The balance of \$1,129,352 represents the amount necessary to achieve a working capital reserve equal to \$2,500,000 by year end 2009. While developing the 2009 budget, NERC staff completed an analysis of working capital reserve amounts requested and approved in previous budgets. In the past the budgeted reserve balances were established at an amount equal to 10 percent of total assessments. The analysis compared previously budgeted reserves to actual and forecasted cash on hand during the course of the operating year. In addition, actual and forecasted cash on hand was compared to expected reserve levels, assuming a continuation of the previously employed methodology. It was concluded that a reserve equal to 10 percent of the budgeted 2009 assessments was not required. In addition, based upon historic month-end cash balances, which are typically expected to reach a low point in December, staff concluded that a working capital reserve equal to \$2,500,000 was sufficient. This reserve amount, along with a bank revolving line of credit of \$4,000,000 is expected to provide adequate working capital to support expected operating activities. This reserve amount was recommended to and accepted by NERC's Finance and Audit Committee.

Detailed Business Plans and Budgets by Program

Details of the planning, operation, review, adjustment, and budget for each program area are included in Section A. The 2009 budget schedules are shown in Section B.

Section A — 2009 Business Plan

Reliability Standards Program

Reliability Standards Program Resources (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	15.0	14.0	14.0
Total Direct Expenses	\$3,118,592	\$2,893,141	\$3,041,445
Total Indirect Expenses ³	\$1,871,931	\$2,065,614	\$2,623,587
Total Expenses	\$4,990,523	\$4,958,755	\$5,665,032

Background

NERC will accept and evaluate proposals for, and will develop and approve, technically sound, fair, and balanced reliability standards designed to ensure the reliability of the bulk power system in North America. NERC will submit such standards to FERC for adoption as mandatory for bulk power system owners, operators, and users in the United States, and to the applicable governmental authorities in Canada for similar status. NERC has established, and will utilize, a reliability standards development process that has been accredited by the American National Standards Institute (ANSI) as meeting ANSI's essential requirements for standards development: fair, balanced, open, inclusive, and conducted with due process. Volunteer technical experts and stakeholders from the electric utility industry will develop the standards under the facilitation of NERC's professional staff, including NERC's standards development coordinators and process manager.

The activities necessary to implement the reliability standards development process will be conducted, to the extent possible, by conference calls, use of e-mail, Web site postings, and other means of electronic communications. In the event face-to-face meetings of participants are needed, those meetings will take place at NERC's headquarters in Princeton, New Jersey, or at other locations in various cities within the United States and Canada, as selected from time to time for the convenience of the meeting attendees.

Based on the allocation of professional and technical staff time to NERC programs and other resources that it expects to devote to the Reliability Standards Program, NERC estimates it will spend 16.5 percent of its resources on this activity.

Standards Process

NERC's Reliability Standards Development Process is overseen by a Standards Committee whose purpose is to ensure that all stakeholder interests are fairly represented in the development of reliability standards, and that standards development teams have the technical resources and capabilities required to develop technically sound standards that will gain industry support. The open, inclusive, balanced, and transparent process ensures the resulting standards are just,

³ Indirect funding is calculated by allocating all administrative services funding to the operational program areas on a proportional FTE basis.

reasonable, and nondiscriminatory. Participation by industry experts and compliance personnel ensures that the standards are technically sound, unambiguous, and measurable. The Standards Committee is a broad-based, representative committee consisting of two representatives from each segment of the Registered Ballot Body (RBB). Participation in the RBB, which consists of multiple, defined segments, is open to any person or entity with an interest in the reliability of the North American bulk power system.

Reliability standards approved by the NERC Board of Trustees will be filed with FERC for its approval in accordance with Section 215(d) of the FPA and 18 C.F.R. § 39.5, and with the applicable governmental authorities in Canada. Processing the standards project-related postings in accordance with the Reliability Standards Development Procedure remains a critical path to timely completion of new or revised standards. The three-year standards work plan contemplates over 35 standards development projects from 2008 through 2010, a four-fold increase from 2006. In addition, NERC coordinates its reliability standards development activities with business practice standards developed by the North American Energy Standards Board (NAESB).

FERC must find that a proposed reliability standard is just and reasonable, not unduly discriminatory or preferential, and in the public interest. Once FERC approves a standard and the effective date is reached, compliance with the standard is legally binding on all applicable owners, operators, and users of the bulk power system in the United States. NERC is working to gain recognition as the Electric Reliability Organization in the various jurisdictions in Canada and presently has memoranda of understanding in place with Ontario, Nova Scotia, Québec, and the Canadian National Energy Board. NERC has also been recognized as the ERO by the Alberta Ministry of Energy. NERC standards are mandatory and enforceable in Ontario and New Brunswick as a matter of provincial law.

Status of Mandatory Standards and the 2009 Work Plan

Reliability standards are mandatory and enforceable in the Canadian provinces of Ontario and New Brunswick upon approval of the NERC Board of Trustees and after a brief public notice period and are mandatory and enforceable in the United States upon approval by FERC. Legislation is in place to permit reliability standards to become mandatory and enforceable in the provinces of Alberta, British Columbia, Nova Scotia, and Québec. NERC also has an agreement with Manitoba Hydro, making reliability standards mandatory as to that entity. Reliability standards in the remaining jurisdictions are effective (but not mandatory and enforceable) through the membership of the reliability entities in the Regional Entity organizations. The NERC website provides the most recent listing of continent-wide and regional reliability standards approved by the NERC Board of Trustees as well as an indication of whether each standard has been approved by relevant regulatory jurisdictions. Where regulatory approval also directs modifications, those modifications are included in on-going standards development work along with projects from the reliability standards development plan.

The continued focus of the standards development work plan in 2009 is to complete the work necessary to ensure all of NERC's existing standards meet statutory and regulatory requirements as ERO standards. The focus is to make identified improvements to the highest priority standards in accordance with the *Reliability Standards Development Plan 2008–2010*, and its 2009–2011 successor, and obtain regulatory approval of those standards. One of the highest priorities NERC has in this area is addressing changes to its CIP standards as directed by FERC in Order 706. The CIP standards drafting team has been seated and work has already begun. NERC will review its standards work plan with FERC and the appropriate governmental authorities in Canada at least annually, or as requested, to coordinate work priorities and

expectations. NERC filed its most recent work plan update with FERC and the applicable governmental authorities in Canada in October 2007.

Standards Program Goals

The goals of the standards program for 2009 are to:

- Meet all United States and Canadian governmental authority directives with regard to standards development and procedures, including FERC Order Nos. 693, 705, and 706.
- Meet the milestones in the three-year standards work plan.
- Ensure the consistency and quality of regional reliability standards.
- Streamline and improve the standards process and associated tools.
- Work closely with NAESB in coordinating business practices and reliability standards.
- Communicate with stakeholders and regulators regarding standards development.
- Establish a long-term vision for standards improvement and initiate implementation of the strategy.
- Ensure the topics addressed by the reliability standards keep pace with changing industry needs.
- Strengthen the relationship with the industry's technical committees to ensure adequate input to standards development.

Standards Program Objectives

The standards program objectives for 2009 are grouped into six categories: standards development, regional reliability standards development, standards improvement, business practice interface standards, process improvement, and communications.

Standards Development

- Develop and revise standards as directed by applicable regulatory authorities with sufficient interaction with the regulatory authorities during the development and revision process to achieve unconditional approval when filed.
- Meet the deliverables outlined in the current version of the *Reliability Standards Development Plan 2008–2010*. Complete the following projects in 2009:
 - Project 2007-03 — Real-Time Operations
 - Project 2007-04 — Certifying System Operators
 - Project 2007-05 — Balancing Authority Controls
 - Project 2007-11 — Disturbance Monitoring
 - Project 2007-12 — Frequency Response
 - Project 2007-17 — Protection System Maintenance and Testing
 - Project 2008-03 — Emergency Operations
- In accord with the *Reliability Standards Development Plan 2008–2010*, initiate the development process for the following new or modified standards:
 - Use of phasor measurement devices;

- Review of the INT family of standards;
 - Improvements to FAC-001 and FAC-002 pertaining to connecting new facilities to the grid;
 - Update to the disturbance and sabotage reporting requirements;
 - Improve the presentation and content of standards pertaining to protection systems;
 - Modeling load and demand data modifications;
 - Protection system standard improvements; and
 - Resource adequacy assessments.
- Propose new standards resulting from lessons learned by other NERC programs in the course of their activities (e.g., reliability assessment and performance analysis, compliance monitoring and enforcement, training, and situation awareness and infrastructure security).

Regional Reliability Standards Development

- Process regional standards submitted for approval and make recommendations to the NERC Board of Trustees.
- Provide guidance to regional entities in the development of regional standards during the developmental stages of the process.

Standards Improvement

- As appropriate, incorporate changes to the *Reliability Standards Development Plan 2008–2010* based on the needs and priorities identified by the industry and regulators in a technical review and assessment of reliability standards.
- Use the *Reliability Standards Development Procedure* to incorporate changes to planning and operating criteria and the definition of adequate level of reliability into reliability standards.
- Implement recommendations of the Standards Committee on the future organization of NERC's Reliability Standards.

Business Practice Interface

- Continue to coordinate NERC–NAESB standards efforts with respect to transmission loading relief, available transfer capability, balancing authority controls, interchange, and related tools.
- Continue to review and identify improvements to the joint NERC–NAESB development processes and procedures.
- Explore the roles of NERC and NAESB organizationally to identify possible overlaps and create synergies resulting in increased efficiency.
- Schedule joint meetings between the Standards Committee and the NAESB Wholesale Electric Quadrant Executive Committee to consider issues of common interest.

Standards Process Improvement

- Revise standards development processes and procedures, as necessary, in response to findings of July 2009 performance assessment.
- Revise standards development rules and procedures in response to governmental agency directives.
- Evaluate alternatives and improvements that ensure consensus is being achieved in an efficient manner.
- Establish criteria for determining what is a “high quality” standard.
- For high priority standards, shorten average development time to 12 months through stakeholder ballot (exclusive of field testing) while ensuring that the standard produced meets the criteria for “high quality” defined above.
- Evaluate the need to develop a triage function to assign resources to key issues.
- Increase interaction between the Standards Committee and the standards drafting teams to improve progress on work plan deliverables and better manage issues of concern.
- Develop an improved model for responding to requests for formal interpretation.
- Evaluate the cost of formal submission of approved standards to ANSI for adoption as a national ANSI standard.
- Submit all approved standards for regulatory approval within one month of Board of Trustees action.
- Develop and implement a reliability standard version control and notification process.
- Evaluate the need for process changes, and, if necessary, implement appropriate changes to ensure drafting teams maintain focus on developing excellent technical standards.
- Assign, as required, regulatory or legal expertise to drafting teams to assist in developing standards with requirements and measures that are legally defensible.
- Improve the process of obtaining Standards Committee input when responding to regulatory directives or questions regarding reliability standards.
- Assign, as required, a professional technical writer to craft reliability standard language reflecting input from the drafting team experts.
- Establish targets for staffing and tools to support the standards process:
 - Identify areas for greatest opportunity for process improvement.
 - Rethink the process for achieving consensus on standards.
 - “Flatten” the standards process by conducting at least 50 percent of all drafting team and committee meetings by conference calls and Web casts, and through greater utilization of e-mail.
 - Survey stakeholders and drafting team members for input regarding the standard development process to identify opportunities for improvement.
 - Survey drafting team members after each project concludes for input regarding the standard development process to identify opportunities for improvement.
 - Evaluate and identify ways to improve ballot performance (quorums and balance).
 - Track adherence to the standards procedure.
 - Improve the training of drafting teams and revise drafting team guidelines as needed.

Communications

- Educate and inform industry stakeholders through standards workshops.
 - Consider innovative methods to increase industry participation, such as presentation of workshops through use of videotaping, Webinars, or WebEx's.
- Increase the outreach to industry stakeholders to specifically include trade organizations, through formalized standards conferences to obtain input to the reliability standards work plan and standards processes.
- Update and inform governmental authorities on the standards development work plan and processes through individual discussions and joint meetings and conferences.
- Develop standards program communications that support NERC's overall communications platform.
- Establish NERC's standards Web site as the "one-stop" for all supporting materials pertaining to the standards.

Reliability Standards Program

Funding sources and related expenses for the reliability standards section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Reliability Standards					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 3,118,592	\$ 3,118,592	\$ -	\$ 3,041,445	\$ (77,147)
Membership Dues	-	-	-	-	-
Testing Fees	-	-	-	-	-
Services & Software	-	-	-	-	-
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 3,118,592	\$ 3,118,592	\$ -	\$ 3,041,445	\$ (77,147)
Expenses					
Personnel Expenses					
Salaries	\$ 2,129,315	\$ 1,741,045	\$ (388,270)	\$ 1,883,419	\$ 142,374
Payroll Taxes	121,612	99,437	(22,175)	118,776	19,339
Benefits	257,778	210,773	(47,005)	203,272	(7,501)
Retirement Costs	144,687	232,637	87,950	271,107	38,470
Total Personnel Expenses	\$ 2,653,392	\$ 2,283,891	\$ (369,501)	\$ 2,476,574	\$ 192,683
Meeting Expenses					
Meetings	\$ 160,000	\$ 232,050	\$ 72,050	\$ 168,120	\$ (63,930)
Travel	205,200	245,700	40,500	300,000	54,300
Conference Calls	-	-	-	10,000	10,000
Total Meeting Expenses	\$ 365,200	\$ 477,750	\$ 112,550	\$ 478,120	\$ 370
Operating Expenses					
Consultants	\$ 100,000	\$ 100,000	\$ -	\$ 50,000	\$ (50,000)
Contracts	-	-	-	-	-
Office Rent	-	-	-	-	-
Office Costs	-	31,500	31,500	36,750	5,250
Professional Services	-	-	-	-	-
Computer Purchase & Maintenance	-	-	-	-	-
Furniture & Equipment	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ 100,000	\$ 131,500	\$ 31,500	\$ 86,750	\$ (44,750)
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 3,118,592	\$ 2,893,141	\$ (225,451)	\$ 3,041,445	\$ 148,303
Change in Assets	\$ -	\$ 225,451	\$ 225,451	\$ -	\$ (225,451)

Summary of Significant Variances — 2008 Projection to 2009 Budget

Personnel Expenses

- The increase in personnel expense represents salary increases for current staff, and one position added mid-year in 2008, having a full year of expense reflected in 2009. The reduction in the cost of benefits is the result of lower medical benefits insurance rates.

Meeting Expenses

- As a result of greater utilization of conference calls rather than in-person meetings, limiting meeting locations to places where lower, pre-negotiated rates are available, and reduced travel costs for staff by holding a greater percentage of meetings in Princeton, total meeting costs are expected to remain flat.

Operating Expenses

- Consultant expense: To assist with development of NERC's standards Web site as the "one stop" for all supporting materials pertaining to standards.
- Office Costs: Cell phone and wireless broadband internet connection cards are now charged directly to appropriate program areas instead of to General and Administrative.

Compliance Monitoring and Enforcement and Organization Registration and Certification Program

Compliance Monitoring and Enforcement and Organization Registration and Certification Program Resources			
<small>(in whole dollars)</small>			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	26.0	27.0	31.0
Total Direct Expenses	\$4,669,493	\$4,592,062	\$6,481,457
Total Indirect Expenses	\$3,244,681	\$3,983,683	\$5,809,372
Total Expenses	\$7,914,174	\$8,575,745	\$12,290,829

Background

As the ERO, NERC monitors and enforces compliance with approved reliability standards by owners, operators, and users of the bulk power systems throughout North America.

Monitoring, auditing, investigating, and enforcing compliance with reliability standards by owners, operators, and users of the bulk power system, as well as the development and adoption of the reliability standards themselves, are at the core of NERC's mission. Through a rigorous program of monitoring, audits, investigations, mitigation activities, and if necessary, the imposition of penalties and sanctions for noncompliance with reliability standards, NERC will strive to maintain a high level of reliable operation of the bulk power system. Reliable operation of the bulk power system is in the public interest, because it will benefit all owners, operators, and users of the bulk power system and, ultimately, all users and consumers of electric power in North America.

NERC's Compliance Monitoring and Enforcement Program (CMEP) activities will be conducted at its headquarters in Princeton, New Jersey, at Regional Entity offices, at the locations of owners, operators, and users of the bulk power system, and at such other field locations throughout North America as are necessary for the performance of these activities, including the organization of enforcement and appeal hearings at locations by the Regional Entities.

Monitoring for compliance with, and investigating alleged violations of, reliability standards will be conducted by NERC and Regional Entities' professional staff, with assistance from time to time by volunteers from the electric industry, government, and academia. Volunteers will be utilized primarily to provide industry expertise to compliance audit teams, technical advice, and recommendations to compliance staff. The program will be carried out in the United States as described in the NERC Rules of Procedure, NERC CMEP, and Regional Entity Delegation Agreements as approved by FERC. Separate agreements exist with some Canadian Provinces and may involve differing practices and rules.

The NERC CMEP is comprised of four key areas: organization registration and certification, compliance monitoring and reporting, enforcement and mitigation, and regional program oversight.

Based on the portion of its professional/technical staff time, and other resources that it expects to devote to the reliability standards compliance enforcement process, NERC estimates that it will spend 35.8 percent of its resources on this activity.

2009 Highlights

Organization Registration and Certification

Registration and, in some cases, certification of the organizations responsible for complying with the standards, will be an ongoing activity. The NERC Compliance Registry contains information on over 1,800 distinct organizations responsible for reliability of some portion of the bulk power system. Maintaining a complete and accurate database will also be an ongoing activity. NERC, in 2009, expects to begin to utilize this database as a means of communicating compliance requirements to the owners, operators, and users of the bulk power system. Information necessary to support such communications is collected at the time of registration and is continually maintained. Further, registration of entities utilizing the Joint Registration Organization provisions of the NERC Rules of Procedure will increase. Joint registration requires the registration of owners, operators, and users selecting this method of registration to be registered based on each of the over 1,200 applicable requirements in the standards, as opposed to registration by function type assigned to each of the 104 approved reliability standards. This type of registration requires a much more robust database to keep track of specific requirements each entity is subject to, as opposed to which standards they are subject to. These factors will require the addition of one FTE in this area to support the expansion of the database to allow input directly by the Regional Entities through enhanced Web interfaces.

Compliance Monitoring and Reporting

2009 will be the second full year for the enforceable CMEP in the United States. NERC continues to enhance the infrastructure to implement the CMEP including processes, procedures, software, and tools. NERC will implement a new Compliance Reporting, Analysis, and Tracking System (C-RATS) in 2009 using an outside software developer. This tool is expected to provide a much-improved reporting interface for the Regional Entities and enable more efficient reporting to appropriate governmental authorities. It will consolidate the registration, compliance violation, mitigation, and enforcement databases to allow efficient flow and analysis of information. This tool will directly interface with the regional databases and allow direct access to certain information by regulatory authorities replacing submissions by e-mail and otherwise thereby creating a need for direct user support with the Regional Entities and regulators. This area is currently understaffed to effectively manage and analyze the data while providing the support necessary to coordinate with vendors, Regional Entities, regulators, and other departments within NERC seeking compliance information, results, and trends. This effort will require one additional FTE to fully support the development, operation, and maintenance of the new system while also providing the support necessary for data tracking, reporting, and analysis.

Enforcement and Mitigation

Mitigation of violations of NERC Reliability Standards remains central to the NERC CMEP. As the NERC program continues to unfold, the review and approval of mitigation plans, settlements, and remedial actions, as well as analysis of the effectiveness of mitigation and enforcement strategies, are extremely important. A recent FERC order requires the prompt and thorough review of mitigation plans within 30 days of receipt by NERC. Further, NERC has begun to issue enforcement actions. The need to promptly review and approve mitigation plans and the associated analysis and tracking of enforcement results to ensure consistent application of enforcement actions and settlements requires NERC to add one FTE in this area.

Regional Program Oversight and Program Audit and Interfaces

NERC continues to carry out its responsibility for oversight of the Regional Entity compliance programs to ensure consistency and achieve maximum efficiency by providing direct assistance and oversight to the Regional Entities. A high level of coordination is required between and among NERC and the Regional Entities in order to achieve uniform implementation of compliance audits and the effective transfer of information and violation data. NERC provides field personnel to assist the Regional Entities in conducting compliance audits (or other activities) and to ensure consistent application of the program. The NERC staff is utilized to supplement Regional Entity staff when a Region needs additional resources to effectively implement its program. NERC regional program coordinators serve in this role. In the regard, experience to date in 2008 has shown NERC provided substantial assistance and support to certain Regional Entities. NERC staff assisted Regional Entity Staff in processing mitigation plans, as a full participant in offsite and onsite audits, in an audit oversight role, and as a participant in compliance violation investigations. In part the 2009 compliance budget was developed taking into account this Regional Entity assistance and support experience.

Consistency is also achieved through training. NERC's Training, Education, and Operator Certification Program will continue to train compliance auditors, ensuring there are competent and trained personnel at NERC and in the Regional Entities. Resource requirements for this training are included in the Training, Education, and Operator Certification Program section. Other training will continue as necessary.

NERC will conduct a number of audits of the Regional Entity compliance programs, as required by its Rules of Procedure, within the three-year period following the inception of the enforceable programs. The scope of these audits will be established by NERC, but the audits themselves will most likely be carried out by professional contract auditors. The implementation of these audits in the last half of 2008 and continuing going forward will represent a significant increase in NERC's oversight and effectiveness monitoring effort. No additional positions were included in this area in 2008. Therefore, NERC will add one FTE to support the process of audits of the Regional Entities and tracking of implementation of modifications to the Regional Entity compliance programs as a result of audit findings in 2009. This effort will result in a significant increase in consulting costs on a going-forward basis because these costs have not been included in previous years' budgets. For the three Regional Entity Compliance Audits expected in 2009, NERC has budgeted \$250,000.

Other Activities

NERC compliance program staff also supports the development of compliance administration elements contained in NERC Reliability Standards. The *Reliability Standards Development Plan 2008–2010* details plans to review and revise all of NERC's Reliability Standards. This undertaking requires a significant amount of work and coordination with the standards program and Regional Entities to review and update the compliance administration elements of all standards. NERC and Regional Entity staff will develop effective compliance violation severity levels, data retention requirements, and monitoring methods that work in concert with the requirements and measures within the standards.

NERC compliance program staff also provides information and results to the Reliability Assessment and Performance Analysis Program of NERC, and participates on each event analysis to make sure any potential violations of NERC standards are promptly identified and corrected.

Compliance Monitoring and Enforcement Program Objectives

- Direct and oversee the Regional Entities' implementation of their delegated compliance enforcement program responsibilities.
 - Maintain working relationships between NERC and the Regional Entities in order to achieve maximum effectiveness and consistency of monitoring, reporting, enforcement actions, and appeals by direct observation of program implementation.
 - Ensure timely mitigation of all violations of standards and requirements.
 - Provide oversight of Regional Entity compliance programs and conduct formal audits of at least three Regional Entity compliance programs.
 - Participate in settlement processes with the Regional Entities for violations of standards as required, and review all settlements for consistent application of settlement principles.
 - Review all enforcement actions for consistent application in all violations of standards.
 - Assess the effectiveness of enforcement actions in mitigating violations of standards.
- Maintain the training program for compliance auditors.
 - Work with the Training, Education, and Operator Certification to review and maintain auditor training requirements.
 - Ensure the training program requirements are delivered to all NERC and Regional Entity compliance auditors.
 - Maintain a training module for industry technical experts and audit volunteers.
 - Provide training on registration, reporting, and enforcement tools to the Regional Entity staff.
- Enhance processes, databases, and reporting tools to allow for seamless, uniform reporting of alleged and confirmed violations of standards, proposed penalty and sanction actions, and disposition of all violations.
- Maintain reporting relationships with appropriate governmental authorities in the United States, Canada, and Mexico and establish processes and procedures to report violations, levy penalties and sanctions, and remedy the violations.
 - Confidentially report all alleged violations of standards to the appropriate governmental authorities in the United States, Canada, and Mexico through established processes.
 - Make notice of penalty filings for all penalties and sanctions applied to compliance violations.
 - Provide other informational updates and filings as required by the NERC Rules of Procedure and governmental authorities.
- Maintain and enhance the reporting of violations of standards to the NERC Board of Trustees Compliance Committee.
 - Report quarterly all confirmed violations of approved NERC or Regional standards for which investigatory, decisional, and appeal processes have been completed, including the identity of the organizations involved in those violations.

- Track the mitigation of identified violations of standards.
- Develop, on a coordinated basis with the Reliability Standards Program, the compliance elements for approximately 100 new or revised standards.
- Manage all enforcement action appeals (resources based on approximately 25–30 appeals).
- Maintain a compliance reporting process.

Organization Registration and Certification Objectives

- Maintain an accurate registration list of all owners, operators, and users of the bulk power system for compliance monitoring and communication purposes.
 - Oversee the Regional Entities' implementation of the registration process.
 - Update and confirm the registration list as needed (at least annually).
 - Provide necessary registration information to FERC and other appropriate governmental authorities.
 - Review the completeness of the organization registration list and determine if additional efforts are necessary to identify other entities or collect more information from bulk power system owners, operators, and users.
 - Maintain a process for appealing a decision to include an entity on the registration list.
- Implement organization certification within the Regional Entities.
 - Maintain processes and procedures, used by NERC and the Regional Entities, for carrying out the delegated certification activities that are required by the certification standards.
 - Provide auditors for certification audits scheduled by the Regional Entities.

As NERC pursues its mission of ensuring the reliability of the bulk power system in North America, success can be measured in part through the activities of the compliance program. To date over 1,800 entities have been registered for approximately 4,500 functions affecting the bulk power system. NERC has processed, or is currently processing, over 1,400 violations of standards that occurred after June 18, 2007 and over 5,000 violations that occurred prior to June 18, 2007. Violations are analyzed, entered into a database, reported internally and externally once confirmed, and tracked in coordination with the Regional Entities.

In addition, NERC is expecting to participate in approximately 140 on-site audits and 238 off-site audits in 2009. Compliance Violation Investigations (CVIs) are a high-priority activity for the compliance program. There are currently eight Regional Entity-led CVIs underway and four NERC-led CVIs underway. While difficult to predict, it is expected that there will be CVIs in the future requiring NERC resources.

Compliance Enforcement and Organization Registration and Certification Program

Funding sources and related expenses for the compliance enforcement and organization registration and certification section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Compliance and Organization Registration and Certification					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 4,669,493	\$ 4,669,493	\$ -	\$ 6,481,457	\$ 1,811,964
Membership Dues	-	-	-	-	-
Testing Fees	-	-	-	-	-
Services & Software	-	-	-	-	-
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 4,669,493	\$ 4,669,493	\$ -	\$ 6,481,457	\$ 1,811,964
Expenses					
Personnel Expenses					
Salaries	\$ 3,090,959	\$ 2,801,042	\$ (289,917)	\$ 3,695,616	\$ 894,574
Payroll Taxes	202,423	181,939	(20,484)	246,678	64,739
Benefits	403,403	365,566	(37,837)	421,969	56,403
Retirement Costs	233,809	341,890	108,081	515,528	173,638
Total Personnel Expenses	\$ 3,930,593	\$ 3,690,437	\$ (240,157)	\$ 4,879,790	\$ 1,189,354
Meeting Expenses					
Meetings	\$ 30,000	\$ 44,625	\$ 14,625	\$ 32,500	\$ (12,125)
Travel	378,900	500,000	121,100	657,167	157,167
Conference Calls	-	-	-	5,000	5,000
Total Meeting Expenses	\$ 408,900	\$ 544,625	\$ 135,725	\$ 694,667	\$ 150,042
Operating Expenses					
Consultants	\$ 330,000	\$ 330,000	\$ -	\$ 850,000	\$ 520,000
Contracts	-	-	-	-	-
Office Rent	-	-	-	-	-
Office Costs	-	27,000	27,000	32,000	5,000
Professional Services	-	-	-	-	-
Computer Purchase & Maintenance	-	-	-	25,000	25,000
Furniture & Equipment	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ 330,000	\$ 357,000	\$ 27,000	\$ 907,000	\$ 550,000
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 4,669,493	\$ 4,592,062	\$ (77,432)	\$ 6,481,457	\$ 1,889,395
Change in Assets	\$ (0)	\$ 77,431	\$ 77,432	\$ -	\$ (77,431)

Summary of Significant Variances — 2008 Projection to 2009 Budget

Personnel Expenses

- The increase in personnel expense is driven by the requested increase of four (4) FTEs and by salary increases for current staff.

Meeting Expenses

- Travel expense is expected to increase as all open positions are filled and the expectations established by various stakeholders are met.

Operating Expenses

- Consultants
 - Estimated cost of C-RATS — \$500,000
 - Regional Entity Compliance Audits — \$250,000
- Office costs: Cell phones and wireless broadband internet connection cards charged to appropriate departments instead of General and Administrative function.

Reliability Readiness Evaluation and Improvement Program

Reliability Readiness Evaluation and Improvement Program Resources (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	12.0	8.5	0
Total Direct Expenses	\$1,858,061	\$1,661,684	\$485,429
Total Indirect Expenses	\$1,497,545	\$1,254,123	\$0
Total Expenses	\$3,355,606	\$2,915,807	\$485,429

Background

NERC began the Reliability Readiness Evaluation and Improvement Program in response to the August 14, 2003 blackout. The goal was to increase transparency on operating practices and to assess the industry's overall preparedness to minimize the likelihood of another major blackout.

When FERC approved NERC as the electric reliability organization and began adopting NERC standards as mandatory in the United States, NERC created an associated compliance audit program (Compliance Monitoring and Enforcement Program — CMEP). The readiness program, which had been asking compliance-type questions, shifted its full effort to encouraging entities to improve reliability performance and achieve excellence in their assigned functions and responsibilities.

The readiness program has been working with industry experts to conduct on-site evaluations of all balancing authorities, transmission operators, reliability coordinators, and other entities that support the reliable operation of the bulk power system in North America to determine their readiness to maintain safe and reliable operations.

While feedback from entities that have participated in readiness evaluations has generally been favorable, industry comments on the first draft of the NERC *2009 Business Plan and Budget* suggest that: (1) the value of the readiness program is diminishing; (2) the focus and resources of NERC should be squarely on standards and compliance, particularly during this critical time; and (3) the mandatory enforcement role at NERC creates a conflicted environment for the readiness program, suggesting the role can be better undertaken by others (such as the Transmission Owners and Operators Forum). This leads to the overall conclusion that the assessment-oriented evaluation process in its current form be discontinued.

Based on the direction provided by the NERC Board's Finance and Audit Committee, the readiness evaluation program will complete the remaining scheduled readiness reviews and close at the end of the first quarter of 2009.

Work Plan for the Remainder of 2008 and Beginning of 2009

At the initiation of activities as the ERO NERC provisionally certified all Reliability Coordinators (RC), Balancing Authorities (BA), and/or Transmission Operators (TOP) that were already performing the functions for which they were registered. This provisional certification would become a NERC certification upon completion of a NERC readiness evaluation and a regional entity or NERC compliance audit (details are available at ftp://www.nerc.com/pub/sys/all_updl/compliance/org/Provisional_Certification_20080620.doc).

Our initial review of the NERC compliance registry dated July 8, 2008, showed 26 entities registered as RC, BA and/or TOP that have never participated in a readiness evaluation. These entities are operating under the provisional certification described above. For the remainder of 2008 and continuing into the beginning of 2009, the readiness program will conduct the 26 evaluations required to complete the review of entities with provisional certifications. With the current staffing level, it is estimated these evaluations will be completed by the end of the first quarter of 2009. The final number of provisional certification evaluations may vary slightly after working with regional entities and the 26 registered entities.

In addition, evaluations for 2 transmission owners had been tentatively scheduled in October and December, 2008. The need for these evaluations will be reviewed with the entities involved and cancelled if they are deemed unnecessary or the need accommodated through another means.

The present schedule calls for the 26 provisional certification evaluations (and potentially 2 previously scheduled evaluations) to be completed as follows:

2008	September	3
	October	5
	November	5
	December	3
2009	January	4
	February	5
	March	3

Note – the specific schedule of evaluations will depend on availability of entity and Regional resources necessary to complete the evaluations.

The projected expenditures for 2009 shown in the table above and included in NERC’s 2009 budget are based on a proportional expense for historic readiness evaluations of approximately \$36,500 per evaluation. For the anticipated remaining evaluations in 2009, the expected cost is \$485,429.

Program Summary

Industry value realized through implementation of readiness evaluation program initiatives include examples of excellence that provide a valuable resource reference for the industry. The program identified these examples as being exceptionally effective in ensuring and protecting the reliability of the interconnected bulk power system. In addition, the following results can be reported:

- Nearly all entities evaluated between March 2007 and April 2008 (98 percent of respondents to post-evaluation questionnaires) reported that on-site evaluations were beneficial to their organization.

- Entities have either implemented or started work on 89 percent (75 percent implemented and 14 percent in progress) of the nearly 3,200 recommendations offered by readiness evaluation teams for evaluations conducted through September 2007. The recommendations are not mandatory.
- Industry volunteers who participate on evaluation teams regularly report they acquired valuable experience and knowledge during on-site visits.

Reliability Readiness Evaluation and Improvement Program

Funding sources and related expenses for the reliability readiness evaluations and improvement section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Reliability Readiness Evaluation and Improvement					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 1,858,061	\$ 1,858,061	\$ -	\$ 485,429	\$ (1,372,632)
Membership Dues	-	-	-	-	-
Testing Fees	-	-	-	-	-
Services & Software	-	-	-	-	-
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 1,858,061	\$ 1,858,061	\$ -	\$ 485,429	\$ (1,372,632)
Expenses					
Personnel Expenses					
Salaries	\$ 1,340,884	\$ 998,753	\$ (342,131)	\$ 348,677	\$ (650,076)
Payroll Taxes	88,799	66,142	(22,657)	30,697	(35,444)
Benefits	173,945	129,562	(44,383)	33,003	(96,559)
Retirement Costs	96,933	130,923	33,990	50,097	(80,827)
Total Personnel Expenses	\$ 1,700,561	\$ 1,325,380	\$ (375,181)	\$ 462,474	\$ (862,906)
Meeting Expenses					
Meetings	\$ -	\$ 19,203	\$ 19,203	\$ -	\$ (19,203)
Travel	157,500	157,500	-	19,000	(138,500)
Conference Calls	-	-	-	-	-
Total Meeting Expenses	\$ 157,500	\$ 176,703	\$ 19,203	\$ 19,000	\$ (157,703)
Operating Expenses					
Consultants	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ (125,000)
Contracts	-	-	-	-	-
Office Rent	-	-	-	-	-
Office Costs	-	9,600	9,600	3,955	(5,645)
Professional Services	-	-	-	-	-
Computer Purchase & Maintenance	-	25,000	25,000	-	(25,000)
Furniture & Equipment	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ -	\$ 159,600	\$ 159,600	\$ 3,955	\$ (155,645)
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,858,061	\$ 1,661,684	\$ (196,377)	\$ 485,429	\$ (1,176,254)
Change in Assets	\$ -	\$ 196,377	\$ 196,377	\$ -	\$ (196,377)

Personnel Expenses

- The 8.5 FTE positions will be eliminated in 2009. The 2008 budgeted staffing level was 12 FTEs. The 2008 projection assumes the removal of two unfilled evaluator positions, the transfer of one administrative assistant to the Situational Awareness Program, and the sharing of the remaining administrative assistant with the Training, Education, and Personnel Certification Program

Meeting Expenses

- Estimated 13 evaluations to be completed in 2009 versus 50 in 2007 and 2008

Operating Expenses

- Office costs: Cell phone and wireless broadband internet connections cards charged to appropriate departments instead of General and Administrative function

Training, Education, and Operator Certification Program

Training, Education, and Operator Certification Program Resources (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	6.0	5.5	5.5
Total Direct Expenses	\$1,400,295	\$1,413,068	\$1,562,478
Total Indirect Expenses	\$748,773	\$811,491	\$1,030,695
Total Expenses	\$2,149,068	\$2,224,559	\$2,593,173

Background

System Operator Certification Program

The System Operator Certification Program provides a certification credential for the operating personnel of the owners, operators, and users of the bulk power system. The program initially certifies the competency of operating personnel through examinations. The credential is maintained through the use of approved continuing education. Operation of the program is overseen by the Personnel Certification Governance Committee (PCGC), which is a standing committee of NERC reporting to the Board of Trustees. The PCGC provides oversight to the policies and processes used to implement and maintain the integrity and independence of the System Operator Certification Program. The PCGC reports to the Board of Trustees, but has autonomy in developing and implementing system operator certification eligibility requirements (the development, administration, and scoring of the system operator assessment instruments, and operational processes for the System Operator Certification Program).

Fees charged for the examinations and renewals of credentials are structured to fully recover the costs of operating the System Operator Certification Program. NERC's professional/technical staff administers the System Operator Certification Program on behalf of the PCGC on a fee-for-service basis designed to compensate NERC for its direct costs incurred in administering the program. In addition, NERC uses the services of a professional examination proctoring service to administer certification examinations at various locations around the United States and Canada.

The System Operator Certification Program is an important component of NERC's mission. Providing a system of certification of the knowledge of operating personnel of owners, operators, and users of the bulk power system in North America helps achieve a base level of competence among these operating personnel in the performance of their reliability-related functions. This further ensures the reliable operation of the bulk power system in North America. Ensuring the reliable operation of the bulk power system benefits all owners, operators, and users of the bulk power system and, ultimately, all users and consumers of electric power in North America. Reliable operation provides a broad-based benefit to the public and is in the public interest.

Continuing Education Program

NERC maintains a Continuing Education Program to foster the improvement of, and promote quality in, the training programs used and implemented by owners, operators, and users of the

bulk power system. The program approves those activities and entities meeting NERC's continuing education requirements.

Specifically, the NERC Continuing Education Program: (1) promotes excellence in training programs, and advances improved performance for bulk power system operating personnel; (2) develops and maintains a process to approve continuing education providers and activities by requiring the providers to meet continuing education requirements approved by NERC; (3) periodically audits continuing education providers and training activities to ensure the approved providers and training activities satisfy NERC's continuing education requirements; and (4) develops and maintains an appeals process for disputed application reviews, interpretations of guidelines and standards, probation or suspension of approved provider status, or continuing education hour disputes.

The costs of administering the Continuing Education Program are fully covered through fees paid by the continuing education providers. Records for this program are integrated with the portal and database used by the System Operator Certification Program. Costs for this tool are equally divided between the two programs.

Education Program

NERC develops and maintains an education program, learning materials, and activities to establish training requirements for NERC and Regional Entity staff. The primary audience of the training component is NERC and Regional Entity staff, whereas the education component focuses on providing educational activities and tools to industry stakeholders, participants, and regulators.

The training and education program activities are carried out by NERC's professional/technical staff and contractors with the assistance of volunteers from the electric industry, government, and academia possessing the appropriate technical knowledge and competencies. The training and education program activities are carried out at its headquarters in Princeton, New Jersey, through conferences calls, exchanges of information through e-mail, Web site postings, other means of electronic communications, and in meetings and conferences at locations around the United States and Canada as selected from time to time for the convenience of meeting attendees.

Developing and maintaining education activities for bulk power system operating personnel and the other targeted audiences is an important component of NERC's mission. Providing an education program for the personnel of owners, operators, and users of the bulk power system in North America, relating to their compliance with reliability standards and other reliability-related job functions, will help to achieve a high level of knowledge and competence among such personnel in the performance of their reliability-related functions. It also helps to promote a culture of compliance within the industry, and thereby will help to further ensure the reliable operation of the bulk power system in North America.

Based on the allocation of professional and technical staff time to NERC programs and other resources that it expects to devote to the Training and Education Program, NERC estimates it will spend 7.6 percent of its resources on these three activities.

2009 Highlights

System Operator Certification

In 2009, the System Operator Certification Program will finalize the three-year transition from reliance on recertification by testing to using continuing education hours to maintain a credential.

To accommodate the recordkeeping requirements for using continuing education, the program implemented a new but very basic portal and database in 2007 with additional upgrades in 2008. The database allows system operators to register for exams and track the status of maintaining their credential with approved continuing education hours. The fully allocated costs of this project were recovered through fees collected by the System Operator Certification Program and the Continuing Education Program. As part of the three-year implementation to achieve full database functionality, improvements to be made to the database in 2009 will expand accounting and reporting features for the administrators and improve the accuracy of displaying and accounting for the courses listed on the operator's transcripts. The cost of these improvements, estimated to be \$30,000, will be recovered through the fees received by the System Operator Certification Program and the Continuing Education Program.

It is necessary to perform a job analysis at least once every five years to ensure the examination is based on current job tasks. The last analysis was performed in 2006. A survey tool was developed in 2008 and will be administered in 2009 to identify the reliability-based tasks performed by system operators on the bulk power system. The surveys will be analyzed by a professional psychometric service to establish the new content outline for each credential. New examinations will be developed in 2010, for release in 2011, based on the new content outline.

Keeping with the 18 month cycle for changing examinations, NERC released new exams in 2008 and will begin developing exams for release at the end of 2009 using the current job analysis. This process requires the Examination Working Group to meet six times in person to develop test items and create the exams. Other meeting methods, like conference calls or WebEx, may compromise the security of the exams, and are not acceptable. The cost of holding these meetings has been and still is fully covered by certification program user fees.

In 2008, the PCGC began researching the feasibility of establishing a voluntary advanced certification credential based on interest shown by system operators and other stakeholders. The goal is to further advance reliability by formally recognizing those system operators with high-level skills and knowledge coupled with experience. If the decision is made to develop this advanced certification, work will begin in 2009 to establish the criteria and foundation for an advanced certification based on the results of the PCGC business case and plan in 2008. An outside consultant will be used to ensure the new certification credential is established properly, meeting accreditation criteria at a cost of \$15,000. The cost of this consultant is fully recovered from certification program user fees.

The members of the PCGC are recognized as experts in the field of certification of personnel and, as such, will investigate the interest, feasibility, and scope of establishing a voluntary certification program for relay technicians. The operation of protection systems has implications in the reliable operation of the bulk power system and has been a factor in numerous large-scale outages in the past. No additional costs are anticipated for this work in 2009 since most of the work will be performed by the PCGC members and other volunteers.

Continuing Education Program

This program will continue to grow in 2009 as all system operators must use continuing education hours to maintain their certification credential instead of retesting. The program will continue to approve learning activities and perform audits to verify the quality of these activities.

The database used by the System Operator Certification Program is used by continuing education providers to submit learning activities for approval and enter attendance and performance by participants. NERC staff uses the data base to review and approve submitted activities, audit randomly selected activities, track system operator transcripts, and verify and track fees paid to the program. Routine upgrades estimated to be \$30,000 will be made to the database to improve the ability of providers to upload and view their accounts, allow for easier document handling for audits, and to better track and report the fees paid to the program. This share of the cost of maintaining the database is shared with the certification program and is fully recovered through user fees.

Each learning activity that is submitted to NERC must be assessed to determine if it meets program criteria before being approved. In 2007 the volume of applications submitted by providers increased beyond the ability of one person on NERC staff and program volunteers to handle. The additional applications were processed by other NERC staff, but in 2008 a realignment of staff duties forced the program to engage an independent contractor to assist in processing approximately 30 percent of the applications. In 2009 the number of applications is expected to continue to grow, and use of this contractor will cost \$30,000. This entire cost is recovered through program user fees.

Criteria for education providers to qualify for “NERC-approved provider” status will also be raised to reflect an assurance of quality that did not exist with the old designation. Most of this activity will be performed by industry volunteers from the Personnel Subcommittee through the public comment process.

Education Program

To recognize the training providers with high quality programs, NERC will continue the effort begun in 2008 of investigating how to implement a voluntary process to accredit industry training programs that meet the high quality criteria. This effort is separate from the continuing education effort as it targets the quality of the entity’s system operator training program, not just the activities that are offered. If this program is implemented, it will be developed in 2010 for implementation in 2011. The Personnel Subcommittee will perform work on this initiative with NERC staff.

The NERC education program will spend the majority of its time and resources in 2009 on improving the skills of NERC and regional entity personnel engaged in carrying out compliance and standards functions. In compliance, training was developed and delivered for audit team leaders and volunteers in 2008 as year two of a four-year plan to develop a full curriculum to create a pool of skilled auditors at NERC and the Regional Entities. Much of the audit team leader training is classroom-based since the targeted skills tend to be “soft skills” and are best learned through hands-on exercises. Industry volunteer education is more knowledge-based and delivered electronically. The compliance program has requested four additional learning activities be developed in 2009. The activities will come from the following list and will be based on priorities identified through compliance auditor performance needs and program needs. The list includes:

- Critical Infrastructure Protection (CIP) training for:
 - NERC and Regional Entity compliance auditors and team leaders to understand the content behind the CIP standards and apply the standards.
 - CIP experts to learn how to apply their specialized knowledge to the NERC CIP standards in the NERC compliance audit process. CIP experts will assist NERC and Regional Entity auditors to make a determination of compliance. Together these two activities are essential to ensuring consistent and knowledgeable application and enforcement of the CIP standards.
- Conflict resolution and conflict management skills to help compliance audit team leaders resolve problems and tensions encountered during compliance audits.
- Compliance Violation Investigation (CVI) process and skills training to train auditors how to effectively conduct the new NERC CVI process.
- In-depth refresher courses for compliance auditors to provide:
 - Improved interviewing skills.
 - Increased skills at documenting findings of compliance and noncompliance on reports.
 - Knowledge regarding new and revised standards and how to audit compliance to these standards.
- New compliance program employee orientation course addressing the specific need of the compliance department, its goals, and working relationship with governmental regulators.

A total of 12 classes will be delivered for compliance in a classroom setting, requiring travel. Three courses are the Fundamentals of Auditing for NERC Compliance Auditors (once a quarter), the CIP Basics for NERC Compliance Auditors (four sessions), and the Fundamentals of NERC Audits for CIP Experts (four sessions). The first is a regular course for new auditors; the two CIP courses are to prepare NERC and Regional Entity auditors to audit the CIP standards.

Standards drafting team leaders and participants received their first formal training in 2008. A formal job task analysis of the function was to be performed in late 2008. The standards program has requested one learning activity be developed for NERC standards staff and standards drafting team leaders based on that analysis. It is anticipated that activity will focus on meeting facilitation and management within the Reliability Standards Development Procedure.

Staff will be engaged in delivering the twelve classroom sessions listed above, developing four of the proposed activities for the two programs, and managing contractors to complete the remaining three activities. Developing (or acquiring) and delivering three activities, requiring the partial or whole use of outside contractors, will cost \$122,500 for contracting and procurement.

In 2008, NERC began offering monthly Webinars on current topics and issues of interest to the industry. The goal is to educate stakeholders on NERC program areas and various issues affecting reliability. The Webinars, presented as a part of the NERC communications activities,

have been very successful with positive feedback. NERC will continue to offer these Webinars in 2009 with expanded capabilities of reaching a larger audience.

The education program and the human resources department will expand the NERC staff training initiative begun in 2008. The human resources department relies upon the expertise of the education program to acquire or develop learning activities necessary to comply with governmental labor laws and improve the skills of staff. The human resources department has requested the education program develop and deliver activities for business ethics, NERC orientation for new employees, and the following leadership development topics: motivating and influencing people, mentoring employees and developing staff, strategic thinking, and conflict resolution. Three of these activities will be developed internally or obtained through outside sources based on personnel and legal priorities identified going into 2009. The delivery of these activities will be via classroom and e-learning. The share of activities not developed by NERC staff will require \$40,000 for contractor fees and course procurement.

Finally, NERC began delivering on-demand internet-based learning activities in 2007 and greatly expanded this in 2008 using an interim system with limitations. This interim system delivers and tracks on-demand activities of which the NERC network is not capable. An analysis was performed in 2008 identifying how NERC can manage learning activities and knowledge with the necessary bandwidth and features for NERC and others to host many future activities for the industry. NERC will continue contracting for the interim system at a cost of \$10,000 per year until the new system is developed and capable of delivering activities.

Training, Education, and Operator Certification Program Objectives

Operator Certification

- Administer the current System Operator Certification Program.
- Administer the job analysis tool to define the tasks performed by system operators for future examinations.
- Complete the three-year transition to the exclusive use of continuing education hours for maintaining system operator certification.
- Continue to identify and implement additional interface improvements to the portal and database that personnel use to register for the system operator certification examinations and track continuing education activities.
- Continue the development of an advanced certification for system operators.
- Investigate the feasibility, interest, and scope of developing a certification credential for protective relay technicians.

Continuing Education

- Implement the newly raised requirements to become an approved training provider.
- Raise the quality and levels of training for system operators throughout North America to ensure that delivered training meets the needs of the System Personnel Certification Program.
- Continue to define and implement improvements to the portal and database used by providers to track delivered continuing education activities.

Training and Education

The objectives are arranged by the department or program they are intended to support.

Compliance

- Continue delivering, on a quarterly basis, the fundamental compliance auditor training for new NERC staff and Regional Entity staff who act as team leaders.
- Develop and deliver four new learning activities to further improve compliance auditor skills.
 - Partner with auditing organizations such as IIA to offer appropriate auditing courses for NERC compliance audit team members.
 - Develop and deliver NERC auditor training for IT specialists on the Critical Infrastructure Protection standards.
- Continue to deliver the CIP fundamentals course to NERC and regional entity compliance auditors.

Standards

- Continue delivering existing courses for the drafting team leaders and participants.
- Develop and deliver one new course to improve the skills of drafting team leaders and participants.

Human Resources

- Assist in the development and delivery of three new training activities for NERC staff with the human resources department.

Communications

- Develop and deliver monthly learning activities on topics and issues of reliability via WebEx.

System Operator Certification

The system operator certification program coordinates, manages, and administers the personnel certification program for system operators required to meet NERC standards. This program improves reliability by facilitating the certification of qualified operators who serve in a position that directly impacts reliability and by assuring that the certifications call for increasing skill levels as needed to meet the increasingly demanding nature of the system operator role.

Continuing Education

The continuing education program assures certified system operators continue to learn and acquire new skills as part of their certification maintenance process. It does this by promoting the development of training programs and activities within industry entities that improve the knowledge and skills of system operators and other employees. These increased skills and knowledge result in improved reliable operation of the bulk power system.

Education

The education program provides for the training needs of the compliance and standards for NERC and the Regional Entities, and facilitates internal NERC staff training. Continuous training and learning are keys to developing and maintaining the skill levels, expertise, and consistency needed to conduct NERC activities.

The education program also supports industry learning activities such as Webinars and workshops. Here the industry directly participates in the learning activity and benefits directly from the program.

Training, Education, and Operator Certification Program

Funding sources and related expenses for the training, education, and operator certification section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Training and Education					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 437,295	\$ 437,295	\$ -	\$ 582,478	\$ 145,183
Membership Dues	-	-	-	-	-
Testing Fees	963,000	963,000	-	980,000	17,000
Services & Software	-	-	-	-	-
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 1,400,295	\$ 1,400,295	\$ -	\$ 1,562,478	\$ 162,183
Expenses					
Personnel Expenses					
Salaries	\$ 714,461	\$ 695,499	\$ (18,962)	\$ 705,708	\$ 10,209
Payroll Taxes	43,554	42,440	(1,115)	48,931	6,492
Benefits	78,916	76,555	(2,361)	52,872	(23,683)
Retirement Costs	89,564	94,175	4,612	99,362	5,187
Total Personnel Expenses	\$ 926,495	\$ 908,668	\$ (17,826)	\$ 906,873	\$ (1,795)
Meeting Expenses					
Meetings	\$ 54,000	\$ 54,000	\$ -	\$ 55,000	\$ 1,000
Travel	55,800	66,400	10,600	51,225	(15,175)
Conference Calls	-	7,500	7,500	75,000	67,500
Total Meeting Expenses	\$ 109,800	\$ 127,900	\$ 18,100	\$ 181,225	\$ 53,325
Operating Expenses					
Consultants	\$ 100,000	\$ 100,000	\$ -	\$ 55,000	\$ (45,000)
Contracts	264,000	264,000	-	406,400	142,400
Office Rent	-	-	-	-	-
Office Costs	-	12,500	12,500	12,980	480
Professional Services	-	-	-	-	-
Computer Purchase & Maintenance	-	-	-	-	-
Furniture & Equipment	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ 364,000	\$ 376,500	\$ 12,500	\$ 474,380	\$ 97,880
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,400,295	\$ 1,413,068	\$ 12,774	\$ 1,562,478	\$ 149,410
Change in Assets	\$ 0	\$ (12,773)	\$ (12,774)	\$ -	\$ 12,773

Summary of Significant Variances — 2008 Projection to 2009 Budget

Funding Sources

- Partial funding is provided through assessments to LSEs or designees (mandatory in the United States). Testing fees and certificate renewal fees collected for system operator certification fully support the System Operator Certification Program and fees collected from training providers fully support the Continuing Education Program. The additional assessments of \$145,183 are needed to fund the increased costs associated with the development of ten learning activities and to fund the NERC WebEx contract which had been part of the general and administrative function in prior years.

Personnel Expenses

- The 2008 budgeted staffing level was 6.0 FTEs. The 2008 projection assumes sharing the administrative assistant with Reliability Assessment and Performance Analysis for a reduction of .5 FTEs. No additional FTEs are budgeted for 2009. The reduction in the cost of benefits is the result of lower medical benefits insurance rates.

Meeting Expenses

- The NERC WebEx contract and associated expenses are being transferred to the Training, Education, and System Operator Certification program from General and Administrative.

Operating Expenses

- Three learning activities to be developed by consultants or procured for NERC staff are proposed at a cost of \$40,000.
- Seven learning activities to be developed by NERC staff and consultants for the compliance and standards programs are included at a cost of \$122,500.

Reliability Assessment and Performance Analysis Program

Reliability Assessment and Performance Analysis Program Resources (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	11.0	11.0	13.5
Total Direct Expenses	\$2,881,436	\$3,158,799	\$3,990,071
Total Indirect Expenses	\$1,372,750	\$1,622,982	\$2,529,888
Total Expenses	\$4,254,186	\$4,781,781	\$6,519,959

Background

The ERO is required to “conduct periodic assessments of the reliability and adequacy of the bulk-power system in North America.” In accordance with this responsibility and NERC’s responsibility to support the reliability of the North American bulk power system, NERC intends to prepare three reliability assessments each year: a long-term reliability assessment report; a summer assessment report; and a winter assessment report. These reports will analyze electricity demand and the adequacy of supply throughout the North American bulk power system, as well as examine the adequacy of the transmission system. NERC will also prepare special reliability assessment reports as conditions warrant or as directed by the Board of Trustees. Copies of all reliability assessment reports will be submitted to FERC, the U.S. Department of Energy (DOE), the applicable governmental authorities in Canada, regional advisory boards, and be made publicly available. Further, NERC will analyze significant system events that occur on the bulk power systems, identify the causes of such events, assess past reliability performance, disseminate its findings to the electric industry, and develop reliability performance benchmarks.

Reliability and adequacy assessments and analyses of significant system events occurring on the bulk power system will be conducted by teams comprising members of NERC’s and Regional Entity professional/technical staff along with volunteers from the electric industry, government, and academia possessing appropriate technical competencies. Except to the extent that site visits are necessary in conducting analyses and investigations, the work of these teams will be carried out through conference calls, exchanges of information through e-mail, Web site postings, other means of electronic communications, and, to the extent necessary, in meetings at NERC’s headquarters in Princeton, New Jersey or at meeting locations around the United States and Canada selected for proximity to and ease of access by the team members.

The purposes of NERC’s reliability assessment and performance analysis activities are to: (1) conduct, and report the results of, independent assessments of the overall reliability and adequacy of the interconnected North American bulk power system, both as existing and as planned; (2) analyze off-normal events on the bulk power system; (3) identify the root causes of events that may be precursors of potentially more serious events impacting the reliable operation of the bulk power system; (4) assess past reliability performance for lessons learned; (5) disseminate findings and lessons learned to the electric industry to improve reliability performance on the bulk power system; and (6) develop, and monitor performance against, reliability performance benchmarks. These activities are important components of NERC’s mission. By performing reliability and adequacy assessments of the bulk power system as well

as analyzing and determining the root causes of significant system events occurring on the bulk power system, NERC seeks to disseminate to owners, operators, and users of the bulk power system, as well as to applicable governmental authorities, information that can help prevent future significant system events and improve reliable operation of the bulk power system in North America. Improvements in the reliable operation of the bulk power system will benefit all owners, operators, and users of the bulk power system and all users of electricity in North America. This will provide a broad-based benefit to the public and will be in the public interest.

Based on the portion of its professional/technical staff time, and other resources that it expects to devote to the performance of reliability and adequacy assessments, the analysis of significant system events on the bulk power system, and to the development of reliability metrics and benchmarks, NERC estimates that it will spend 19.0 percent of its resources on this activity.

Reliability Assessment Program Objectives

- In conjunction with Canadian authorities and Regional Entities, to avoid duplication of efforts, conduct and report the results of independent assessments of the overall reliability and adequacy of the interconnected North American bulk power system for the summer of 2009, the winter of 2009/2010, and the period of 2009–2018.
- Assess and report on the key issues, risks, and uncertainties that affect or have the potential to affect the reliability of the existing and future bulk power system (supply shortages, generating unit shutdowns, fuel supply and transportation disruptions, droughts, floods, strikes, extreme weather, etc.).
- Address potentially negative impacts on bulk power system reliability or adequacy due to the operation and planning of gas supply, transportation, and storage, on the operation and planning of electric systems. Review the impact of potential fuel supply or transportation infrastructure interruptions in reliability assessments. Maintain a continuing working dialog on bulk power system reliability and adequacy issues with natural gas supply and transportation industry representatives.
- Investigate, assess, and report on the potential impacts of demand response initiatives, and introduction of renewable energy sources on the adequacy and operating reliability of the bulk power systems.
- Establish and maintain relationships with industry, regulatory, and governmental organizations involved with or having an interest in bulk power system reliability (e.g., DOE, FERC, Energy Information Administration (EIA), RTOs/ISOs, Electric Power Research Institute (EPRI), National Energy Board (NEB), Canadian provincial governmental agencies, etc.).
- Review international practices on emerging issues and incorporate them into the reliability assessment reports.
- Review regional reliability assessment processes, criteria, and methods for consistency, and understand their interdependency and impact on neighboring regions.
- Develop white papers on key emerging issues with associated metrics and industry action plans.
- Develop and submit standards authorization requests (SARs), as required, for any deficiencies or needs revealed by reliability assessments, and solicit industry subject matter experts to serve on standards drafting teams.

At its March 12–13, 2008 meeting, the Planning Committee approved a plan to improve the seasonal and long-term reliability assessments. This plan, the Reliability Assessment Improvement Initiative, focused on creating a platform from which the industry can address reliability considerations, increases the level of granularity, transparency, and comprehensiveness of assessments. Additional human resources at NERC are required to support the plan's implementation and execution. The plan's enhancements include:

- Risk assessment for Emerging Issues and determination of Scenarios
- Risk Assessment and probability analysis for the Long-Term Reliability Assessment
- Additional and improved metrics for long-term assessment
- Development and maintenance of a NERC-wide reliability assessment handbook
- Addition of on-peak and off-peak transmission and capacity reliability assessment
- Generation/fuel interdependency

To achieve the objectives of the assessment improvement plan, NERC requires the addition of one FTE to the reliability assessment program.

Federal, state, and provincial CO₂ legislation is pending throughout North America. A special reliability assessment is vital to quickly evaluate a variety of CO₂ legislative scenarios and their impact on bulk power system reliability. For NERC to perform this vital independent assessment in a timely manner, assistance from consultants at an estimated cost of \$250,000 is required.

Among the specific value-added uses of NERC's reliability assessment reports are:

- Provides an independent assessment of future bulk power system reliability used to support the need for generation, transmission, and demand-side management additions in state and provincial certificate of need proceedings.
- Provides a platform to address planning and operational reliability challenges and plans to meet them.
- Long-Term Reliability Assessment (once a year)
 - Identifies potential reliability impacts of proposed legislation or regulations so as to inform policy makers, legislators, and regulators at the state, provincial and federal levels.
 - Identifies long-term reliability issues that threaten future reliability of the bulk power system and makes recommendations for their mitigation.
 - Identifies areas for possible R&D projects that could help address long-term reliability issues.
 - Provides a reference case projection of future supply and demand that can be used as a baseline for scenario analyses performed by others.
- Seasonal Reliability Assessment (twice a year: summer and winter)
 - Assesses regional bulk power system planning and operational reliability.
 - Evaluates preparedness to meet the challenges for the upcoming season.
 - Provides a projection of available supply and demand resources.

Event Analysis and Information Exchange Program Objectives

One of the NERC recommendations following the August 2003 blackout was to establish a reliability performance monitoring function to evaluate and report bulk power system reliability performance. The Event Analysis and Information Exchange Program has made significant progress in implementing this blackout recommendation, but additional resources are needed for its full implementation.

Nineteen analyses of significant system events have been completed since the end of 2005 and 42 more events are under review, completion of nine has been delayed, and three more are awaiting the availability of staff resources. Other related activities supported by the events analysis staff include: (1) establishing an information release policy and a secure industry Web site for the Alerts needed due to critical infrastructure concerns; (2) developing “Triage Team” plans and an industry support committee structure for event analysis; (3) revising the events tracking database; (4) providing technical support to the North American Synchro-Phasor Initiative; and (5) fostering improved system powerflow and dynamics modeling through technical symposiums.

- Conduct NERC-level analyses, prioritized based on available resources, of significant system events to determine root causes and lessons learned.
- Participate in regional analyses as determined by NERC.
- Record all significant system events in the NERC Events Database, created in 2006 (in conjunction with the Situational Awareness and Infrastructure Security Program).
- Maintain and enhance NERC's *Blackout and Disturbance Response Procedures* (in conjunction with the Situation Awareness and Infrastructure Security Program).
- Direct teams in the analysis of significant system events.
- Analyze the frequency performance of the interconnections using data from appropriate measurement systems.
- Establish a clear set of criteria for sorting reported system events into categories, deciding what level of analysis is needed, and who will undertake such analyses (triage function).
- Communicate to the industry root causes of events that may be precursors of potentially more serious events and other “lessons learned” from all analyses. For these purposes, develop Advisories, Recommendations, and Essential Actions. In the cases of Recommendations and Essential Actions, collect, summarize, and develop reports to FERC and governmental authorities in Canada on industry responses.
- Analyze and identify improvements to the interaction of the transmission system with nuclear power plants, especially related to minimum voltages required by the plants for the safe shutdown of reactors.
- Develop and submit SARs, as required, for any deficiencies or needs revealed by event analyses.
- Advise the Compliance Monitoring and Enforcement Program of any potential reliability standards violations identified through significant system event analyses.
- Assess and report quarterly to NERC technical committees and the Board of Trustees on past reliability performance of the bulk power system.

- Assess and report annually to NERC technical committees and the Board of Trustees on reliability performance for the previous five years, including recommendations to improve reliability.
- Improve understanding of dynamic system behavior by: promoting understanding of inter-area oscillations and their importance to system integrity, and promoting application of Phasor Measurement Unit-based technology to improve system operator visualization and operational preparedness.
- Improve performance of system protection by promoting generator/transmission protection and controls coordination and improvement.
- Improve system modeling by sponsoring model validation/dynamics symposiums; assist interconnection-wide reliability assessment groups in improving the quality of base cases they develop; promote development of standard file formats for exchanging real-time powerflow data (power system “snapshots”); and standardize the mapping of power system elements (generators, transmission lines, etc.) in databases and power system models.
- Communicate regularly with the Transmission Owners and Operators Forum on findings from event analyses.

These objectives will require the addition of one engineer and one manager of alerts to the Event Analysis and Information Exchange Program. In addition, \$122,175 is required for system analysis software for the new engineer.

Reliability Metrics and Benchmarking Program Objectives

- Maintain a performance metrics “dashboard” on the NERC Web site.
- Identify and track key reliability indicators (such as system control performance, transmission loading relief (TLR), disturbances, etc.) as a means of benchmarking reliability performance and measuring reliability improvements (initiated in 2006).
- Identify and continuously monitor performance indices to detect emerging trends.
- Review reliability metrics with industry, regulatory, and governmental organizations involved with or having an interest in bulk power system reliability.
- Develop leading indicators to recognize and eliminate unreliable actions and at-risk conditions.
- Establish and maintain a continuing working dialog on reliability benchmarking with industry representatives.

Transmission Availability Data System (TADS) Objectives

The NERC Planning Committee (PC) formed a task force in October 2006 to develop a proposal for quantifying and measuring transmission system performance and reliability. This proposal was: to identify the type of transmission availability data that transmission owners should report to NERC; a single process for collecting such data that avoids duplication of effort; the transmission availability statistics that could be calculated from the reported availability data; and guidelines for release of such data and statistics. The PC approved the final report of the task force at its June 2007 meeting, and the NERC Board of Trustees approved the Phase I data collection in October 2007. NERC contracted in 2008 for the development of custom software for TADS and is conducting training for data reporters under the guidance of a contracted project manager.

Based on these efforts and progress to date, NERC is working with the Energy Information Administration to eliminate its requirement for transmission owners to report transmission availability data as part of Form EIA-411, Schedule 7.

Specific objectives for the TADS Program in 2009 include:

- Maintain and expand the Transmission Availability Data System (TADS) and report on trends in transmission equipment performance.
- Subject to board approval in 2008, expand the system to include historic Planned Outages and related metrics required by the TADS Task Force.
- Eliminate the need for duplicate Transmission Owner reporting via EIA-411.
- Export data from TADS to fulfill the EIA-411 Schedule 7 requirements.
- Evaluate the feasibility of expanding TADS to cross reference TADS and GADS automatic outage events. (Events which automatically cause outage events on both transmission circuits and generators should be integrated and such trends tracked via TADS.)

To meet the above objectives of the Transmission Availability Data System (TADS) will require contract software development at a cost of \$150,000.

Since becoming the Electric Reliability Organization, NERC has taken on the role of being an independent source of reliability performance information, thereby fulfilling one of the recommendations in the April 2004 U.S.–Canada Power System Outage Task Force Report on the August 14, 2003 blackout. We believe that the greatest use of TADS data will be for outage cause analysis and outage event analysis. Event analysis will aid in the determination of credible contingencies and will result in better understanding. This understanding should be used to improve planning and operations. Ultimately, these improvements should result in improved transmission system performance. In addition, trending performance within each Region against its own history will show how that region's performance is changing over time. It will take a number of years of data collection (five years was suggested by several commenters) before the data can be useful for trend analysis. A through-time comparison is appropriate for evaluating a region's performance. However, because regional metrics will be published, regional comparisons by others are inevitable. Given the vast physical differences among regions and Transmission Owners (weather, load density, geography, growth rate, system age, customer mix, impact of significant events, average circuit mileage, etc.), we believe comparisons for the purposes of identifying relative performance between regions are not appropriate.

Generating Availability Data System (GADS) Objectives

NERC maintains a Generating Availability Data System (GADS) on the performance of electric generating equipment; provides assistance to those researching information on power plant availability; supports equipment reliability and availability analyses and other decision-making processes; facilitates the use of GADS data in conducting assessments of generation resource adequacy; and reports on trends in generating equipment performance.

GADS is used extensively throughout the industry to support resource adequacy studies and improve the availability performance of generating equipment. The 2009 budget for this program includes funding for the following:

- Continued upgrades and improvements to pc-GAR plus maintenance and upgrades to other GADS-related programs, such as edit and entry programs.
- Complete work on translation tables to convert INPO data to the GADS format for collecting all nuclear data to reduce the reporting burden on data reporters (i.e., report once to both databases). Develop web interface data collection, editing and return reports program. (This software would allow reporters to batch GADS event and performance data to the software which will edit, mark errors, and return reports to the user without human interface. It will store all event and performance records as “good data” or “data with errors.” It will be a quick turn around and remove the need for some technical analyst support.)
- Place pc-GAR on the web. Set up account numbers where entities can use the software on a subscription basis as needed and access the same executable problems as NERC now sends them on CDs. This will lead to increased use of pc-GAR and more income from use of the software.

In 2009 NERC will pursue additional special contracts with analysts for the application of GADS data. (One such agreement is in place, which yields income to NERC when the contractor makes use of GADS data in fulfilling contract services with clients.) In addition, as of July 2008 NERC has implemented an across the board increase in the pricing of all GADS products and services. This includes GADS consulting and training, sales of pc-GAR, sales of manufacturers support services to equipment manufacturers and workshops. In 2009 it is expected that proceeds from the sale of GADS products and services will cover all direct and indirect expenses associated with this activity.

To meet the above objectives, the Generating Availability Data System (GADS) requires contract software development at a cost of \$135,000.

Reliability Assessment and Performance Analysis Program

Funding sources and related expenses for the reliability assessment and performance analysis section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Reliability Assessment and Performance Analysis					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 2,731,436	\$ 2,731,436	\$ -	\$ 3,540,071	\$ 808,635
Membership Dues	-	-	-	-	-
Testing Fees	-	-	-	-	-
Services & Software	150,000	225,000	75,000	450,000	225,000
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 2,881,436	\$ 2,956,436	\$ 75,000	\$ 3,990,071	\$ 1,033,635
Expenses					
Personnel Expenses					
Salaries	\$ 1,597,025	\$ 1,583,006	\$ (14,020)	\$ 1,967,410	\$ 384,405
Payroll Taxes	87,313	86,547	(766)	116,795	30,249
Benefits	212,587	210,721	(1,866)	235,033	24,313
Retirement Costs	203,611	214,230	10,619	275,341	61,111
Total Personnel Expenses	\$ 2,100,536	\$ 2,094,503	\$ (6,033)	\$ 2,594,580	\$ 500,077
Meeting Expenses					
Meetings	\$ 92,500	\$ 165,274	\$ 72,774	\$ 184,000	\$ 18,726
Travel	203,400	237,500	34,100	263,875	26,375
Conference Calls	-	5,000	5,000	10,000	5,000
Total Meeting Expenses	\$ 295,900	\$ 407,774	\$ 111,874	\$ 457,875	\$ 50,101
Operating Expenses					
Consultants	\$ 75,000	\$ 201,270	\$ 126,270	\$ 376,270	\$ 175,000
Contracts	410,000	295,000	(115,000)	385,000	90,000
Office Rent	-	-	-	-	-
Office Costs	-	43,177	43,177	54,171	10,994
Professional Services	-	-	-	-	-
Computer Purchase & Maintenance	-	117,075	117,075	122,175	5,100
Furniture & Equipment	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ 485,000	\$ 656,522	\$ 171,522	\$ 937,616	\$ 281,094
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,881,436	\$ 3,158,799	\$ 277,363	\$ 3,990,071	\$ 831,272
Change in Assets	\$ -	\$ (202,363)	\$ (202,363)	\$ -	\$ 202,363

Summary of Significant Variances — 2008 Projection to 2009 Budget

Funding Sources

- Partial funding for this program in 2009 is provided through assessments to LSEs or designees (mandatory in the United States). Additional funding is obtained through the sale of the Generating Availability Data System (GADS) products and services.

Personnel Expenses

- One additional FTE budgeted for assessments and two additional FTEs in event analysis. In addition, a .5 FTE reduction will result from sharing an administrative assistance with the training program area.

Meeting Expenses

- Meeting and travel cost increases reflect the impact of added staff and anticipated inflation.

Operating Expenses

- Consultants: A \$250,000 increase is for the planned evaluation of CO2 legislation and its impact on the reliability of the bulk power system.
- Contracts: Additional \$140,000 to support the Reliability Assessment Improvement Initiative.

Situational Awareness and Infrastructure Security Program

Situational Awareness and Infrastructure Security Program Resources (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	5.0	6.0	7.0
Total Direct Expenses	\$3,244,461	\$3,578,688	\$5,581,405
Total Indirect Expenses	\$623,977	\$885,263	\$1,311,793
Total Expenses	\$3,868,438	\$4,463,951	\$6,893,198

Background

NERC's Situational Awareness and Infrastructure Security (SAIS) program is a cross-functional program that encompasses a broad array of coordinated, complementary activities intended to:

- address critical infrastructure protection issues across NERC's program areas consistent with each program's scope, unique authority, policies, procedures, and protocols;
- facilitate the timely exchange of information between government agencies and owners, operators, and users of the bulk power system about threats and vulnerabilities to the electricity infrastructure;
- develop and maintain processes, procedures, and tools that address industry's situation awareness and infrastructure security needs; and
- monitor conditions on the bulk power system and rapidly communicate substantive changes in those conditions to relevant parties.

Achieving these goals helps NERC fulfill its overall mission for the benefit of owners, operators and users of the bulk power system and, ultimately, provides a broad-based benefit to the public. SAIS activities are carried out primarily by NERC's professional and technical staff at its headquarters in Princeton, New Jersey or at other locations in various cities within the United States and Canada, as selected from time to time for the convenience of the meeting attendees.

Based on the portion of its professional/technical staff time and other resources that it expects to devote to the situation awareness program, NERC estimates that it will spend 19.7 percent of its resources on this activity.

Activities in the SAIS program are grouped into three functional areas: critical infrastructure protection, ES-ISAC operations, and reliability tools and support services.

Critical Infrastructure Protection

Critical infrastructure protection for the electricity sector consists of a collection of strategic and tactical initiatives aimed at improving the overall resiliency of the bulk power system in North America to threats and vulnerabilities. These threats include physical and cyber security, particularly involving SCADA and process control systems; cross-sector dependencies and their implications to planning and operations; and emergency response and business continuity

planning, including training and exercises. NERC coordinates, collaborates, and facilitates many of these initiatives on behalf of the electricity sector.

As the international electric reliability organization (ERO), NERC must be at the forefront with respect to critical infrastructure protection issues and ensure that its efforts are complementary to the efforts of governmental agencies and the industry. NERC and the industry share a mutual goal to ensure that threats to the reliability of the bulk power system, especially cyber security threats, are clearly understood and that there are no gaps or confusion with respect to responsibilities for mitigating those threats.

Recognizing the critical differences associated with cyber security threats to bulk power system reliability, as compared to other reliability issues NERC and the industry face, NERC will consolidate responsibility for coordination of cyber security matters across all NERC activities into a single responsibility area. NERC will staff a senior executive to be the Chief Security Officer (CSO) who will serve as a single point of contact for the industry, the Electricity Sector Steering Group (ESSG), and government stakeholders seeking to communicate with NERC on cyber and other infrastructure security matters.

Electricity Sector Information Sharing and Analysis Center (ES-ISAC) Operations

NERC formed the ES-ISAC in 1999 to gather and disseminate information pertinent to the growing terrorist threat against critical infrastructure. Since then, the ES-ISAC has expanded its scope to include information about all types of threats to reliability of the bulk power system in particular and electricity infrastructure in general, including natural disasters, power system operational issues, and physical and cyber security. In May 2008, the NERC board created the Electricity Sector Steering Group (ESSG) to enhance strategic and policy guidance to the ES-ISAC and to provide broad electricity sector participation and support on critical infrastructure security matters.

The ES-ISAC performs the following functions:

- Receives reports of physical- and cyber-security related incidents from electricity sector participants and assists government agencies in analyzing them to uncover trends.
- Disseminates threat and vulnerability alerts to electric sector participants.
- Maintains situation awareness and communicates significant bulk power system events to United States and Canadian government agencies, electric sector participants, and other critical infrastructures as necessary.
- Liaises with the ISACs of other critical infrastructure sectors.
- Analyzes sector interdependencies.
- Participates in infrastructure exercises.

Reliability Tools and Support Services

To help achieve its reliability mission, NERC provides tools and other support services for the use and benefit of bulk power system operators including reliability coordinators. These tools provide situation awareness and rapid communications capability, help implement transmission loading relief procedures, and meet requirements for same-time information to market participants and others. NERC also assesses new and emerging technologies and, as appropriate, encourages and facilitates their development into tools and services that enhance the reliability of the bulk power system.

Creation and management of tools are consistent with guidelines established by NERC's Board of Trustees. A description of each tool NERC currently supports is provided in the [NERC Reliability Tools and Support Services Catalog](#).

Situational Awareness and Infrastructure Security Program Objectives for 2009

Critical Infrastructure Protection

NERC will formally establish a Critical Infrastructure Protection program in 2008 as one of NERC's statutory functions. The program will be led by the NERC Chief Security Officer reporting to the NERC CEO with guidance from the ESSG. The CSO will have responsibility for:

- Assuring the Rules of Procedure for all NERC programs are implemented in a timely and effective manner with respect to critical infrastructure protection;
- Evaluating and recommending any changes to the Rules of Procedure necessary to achieve the objectives of the Critical Infrastructure Protection program;
- Assuring coordination between NERC and the respective government agencies with respect to all critical infrastructure protection matters, especially where confidentiality is an issue;
- With assistance from the regional entities, initiate an assessment with metrics and recommendations of the preparedness of the users, owners, and operators on the NERC compliance registry to address cyber security threats; and
- Represent NERC in the Partnership for Critical Infrastructure Security.

NERC's Critical Infrastructure Protection program will focus attention in 2009 on the following specific initiatives:

- Develop an alternative standard setting process for cyber security standards that provides for an accelerated review of the existing critical infrastructure protection standards to incorporate the comments from FERC and to consider the extent to which elements of the National Institute of Standards and Technology (NIST) standards should be included in the NERC cyber security standards.
- Continue with the assessment of the industry's preparedness to address cyber security threats and make recommendations for preventing cyber intrusions. As part of this assessment, evaluate the industry's capability for isolating and limiting attacks so they remain within its abilities to withstand any subsequent equipment losses and restore the system quickly.
- In consultation with Critical Infrastructure Protection Committee (CIPC) leadership, re-examine the charter and scope of the Critical Infrastructure Protection Committee to maximize its contribution to NERC and the industry with respect to cyber security protection.
- With the guidance of the ESSG, establish a protocol with DHS, DOE, FERC, and their Canadian counterparts to ensure comprehensive cyber security threat analysis and risk assessment is available to NERC from a consolidated government voice, with industry users, owners, operators able to participate directly.

- Work with the ESSG, FERC, and applicable Canadian authorities to identify the most effective and secure method of assessing cyber security preparedness and performance.
- Establish communication protocols for responding to public and media questions on matters associated with Critical Infrastructure Protection, especially with regard to cyber security.
- Work with NERC's CIPC to create plans for electric sector preparedness and emergency response exercises to be executed in 2010 and 2011.
- Work with the ISAC Council and CIPC to define a strategy for addressing cross-sector interdependency issues.
 - Participate in exercises designed to identify cross-sector dependencies.
 - Work with the ISAC Council and CIPC to prepare guidance on how to account for these dependencies in planning and operations.
- Actively manage the Infrastructure Security Guideline Program.
 - Review and improve existing security guidelines.
 - Develop new security guidelines to meet the needs of the electricity sector.
 - Consider whether any guidelines should be developed into NERC standards.
- Support other NERC business units' activities related to CIP standards.
- Identify priority activities for NERC in DOE's Roadmap to Secure Control Systems in the Energy Sector and, with DOE, create action plans for CIPC or other relevant NERC groups' consideration.
 - Monitor the progress of the DOE-sponsored Detection and Analysis of Threats in the Energy Sector (DATES) project and identify opportunities for active participation.
- Identify priority activities for NERC in the Department of Homeland Security's (DHS) National Infrastructure Protection Plan and, with DHS, create action plans for CIPC or other relevant NERC groups' consideration.
 - Participate in the DHS-sponsored activities to create and implement performance metrics related to its National Infrastructure Protection Plan.
- Strengthen relationships with governmental entities and continue ongoing efforts to build long-lasting partnership and collaboration.

ES-ISAC

- Enhance the capability to monitor conditions on the bulk power system and rapidly communicate conditions to appropriate stakeholders.
 - Continue the deployment of the Situational Awareness Tool to all reliability coordinators with completion targeted for 2010.
 - Deploy an emergency notification system.
 - Upgrade threat and incident reporting mechanisms.
- Build effective coordination and communications channels with NERC's Events Analysis and Communications program areas.
- Document an emergency communications plan and revise the ES-ISAC Concept of Operations as appropriate.

- Establish a location within NERC's present office space to house ES-ISAC operations during grid emergencies. Target operation date June 2009.
 - Upgrade telecommunications to ensure rapid information sharing between critical stakeholders and to enable on-demand meetings between ES-ISAC and other NERC staff, FERC, DOE, Canadian provincial authorities and other relevant parties during emergency operations as well as during periods of increased risk to the bulk power system.
 - Provide centralized displays of information from existing situational awareness tools (Resource Adequacy, RCIS, F-net, NERC SAT, etc.).

Reliability Tools and Support Services

- Manage the North American SynchroPhasor Initiative (NASPI) project.
 - Continue to fund the contracted professional project manager.
 - Prepare annual business plans for NASPI with critical milestones and funding requirements.
 - Develop regulatory support and approval for NASPI at provincial, state, and federal levels.
 - Resolve industry concerns about data availability, disclosure, and confidentiality.
 - Develop and implement recommendations for NERC's on-going role in NASPI over the mid- and long-term.
 - Ensure the successful installation of phasor measurement units at all key locations in the North American interconnections to provide optimal coverage and wide-area visibility.
 - Contract with TVA to expand use of its existing super data concentrator to collect data from new phasor measurement units.
 - Identify up to seven locations in North America to house additional super data concentrators to improve data collection performance, reliability, and availability. Acquire necessary hardware and software to deploy at least three new sites in 2009, with the remainder to come on-line in 2010.
 - Design and begin to construct the telecommunications network required to exchange data between super data concentrators and to deliver information created from that data to control centers.
- With appropriate technical committees, evaluate the need for and document requirements of new tools or improved functionality for existing tools (e.g., Interchange Distribution Calculator), and initiate upgrades using approved management processes.
- Meet performance and availability expectations for reliability tools and improve the support function to meet user expectations.

In order to meet the objectives of the Situational Awareness and Infrastructure Security program for 2009, NERC will need to add one FTE.

Situational Awareness and Infrastructure Security Program

Funding sources and related expenses for the situation awareness and infrastructure security section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Situational Awareness and Infrastructure Security					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 3,139,461	\$ 3,139,461	\$ -	\$ 5,546,405	\$ 2,406,944
Membership Dues	-	-	-	-	-
Testing Fees	-	-	-	-	-
Services & Software	105,000	110,000	5,000	35,000	(75,000)
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 3,244,461	\$ 3,249,461	\$ 5,000	\$ 5,581,405	\$ 2,331,944
Expenses					
Personnel Expenses					
Salaries	\$ 693,952	\$ 756,251	\$ 62,299	\$ 1,128,361	\$ 372,110
Payroll Taxes	40,030	43,624	3,594	60,213	16,590
Benefits	45,865	49,983	4,117	71,821	21,838
Retirement Costs	79,654	108,631	28,977	143,375	34,743
Total Personnel Expenses	\$ 859,501	\$ 958,488	\$ 98,987	\$ 1,403,770	\$ 445,282
Meeting Expenses					
Meetings	\$ 102,000	\$ 80,000	\$ (22,000)	\$ 65,000	\$ (15,000)
Travel	80,100	135,000	54,900	125,161	(9,839)
Conference Calls	-	-	-	5,000	5,000
Total Meeting Expenses	\$ 182,100	\$ 215,000	\$ 32,900	\$ 195,161	\$ (19,839)
Operating Expenses					
Consultants	\$ 250,000	\$ 250,000	\$ -	\$ 1,453,000	\$ 1,203,000
Contracts	1,952,860	2,149,860	197,000	2,373,600	223,740
Office Rent	-	-	-	-	-
Office Costs	-	5,340	5,340	30,874	25,534
Professional Services	-	-	-	-	-
Computer Purchase & Maintenance	-	-	-	-	-
Furniture & Equipment	-	-	-	125,000	125,000
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ 2,202,860	\$ 2,405,200	\$ 202,340	\$ 3,982,474	\$ 1,577,274
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 3,244,461	\$ 3,578,688	\$ 334,227	\$ 5,581,405	\$ 2,002,716
Change in Assets	\$ -	\$ (329,227)	\$ (329,227)	\$ -	\$ 329,227

Summary of Significant Variances — 2008 Projection to 2009 Budget

Funding Sources

- Primary funding for this program is provided by assessments to LSEs or designees (mandatory in the United States). Additional funding is obtained through fees charged for Electricity Supply and Demand software and royalties on the Flowgate Impact Study Tool software. Transmission System Information Network user fees are now collected by the North American Energy Standards Board.

Personnel Expenses

- The increase reflects one FTE (CSO) to be added in 2009, and salary increases for current staff.

Meeting Expenses

- A reduction in expenses is achieved as a result of greater utilization of conference calls rather than in-person meetings, limiting meeting locations to places where lower, pre-negotiated rates are available, and reduced travel costs for NERC staff by holding a greater percentage of meetings in Princeton.

Operating Expenses

- Consultants: \$1,453,000 for NASPI Manager and project costs associated with TVA transition to new role as paid provider of Phasor Management Unit data concentrator services.
- Contracts: Increases mainly for nerc.net telecommunications and the Interchange Distribution Calculator contract.
- Office Costs: \$25,000 in added communications costs associated with emergency response room.
- Furniture and Equipment: \$125,000 estimated to outfit an emergency response room.

Administrative Services

Technical Committees and Members' Forums

Technical Committees and Members' Forums (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	2.0	2.0	2.0
Total Direct Expenses	\$888,287	\$793,236	\$857,572

Technical Committees

NERC's technical committees (Operating Committee (OC), Planning Committee (PC), Critical Infrastructure Protection Committee (CIPC), and their subgroups) integrate the "deliverables" of NERC's programs. These committees provide expertise and technical advice and support for all NERC programs.

They also serve as forums for technical discussion and integration of the output of each NERC program; and to provide expert technical opinions on all reliability matters to the NERC programs and the Board of Trustees. While the cost of joint meetings of the OC, PC, and CIPC were included in the 2008 budget for this program area, actual 2008 expenses and the 2009 budget for these joint meetings are recorded in other areas. The OC and PC meeting costs are in Reliability Assessments and Performance Analysis and CIPC meeting costs are recorded in Situational Awareness and Infrastructure Security.

Forums

NERC's Rules of Procedure also provide for forums that serve the interest of NERC members within individual industry sectors, and as a result, also help improve the reliability of the bulk power system.

NERC presently has one forum — the Transmission Owners and Operators Forum — whose purpose is to improve the reliability and security of the bulk power system by facilitating the pursuit of operational excellence through a forum where transmission owners and operators can identify and exchange information on best practices for reliable operations, evaluate their own performances against those best practices, disseminate lessons learned from disturbances and near misses, and facilitate the utilization of such information in a timely manner, among other things.

NERC forums are financially self-sufficient and therefore do not rely on funds from NERC's assessments. However, the Forum's charter specifies that the NERC board approve the Forum's budget. Membership dues received from Forum members are functionally separated from ERO assessments received from load-serving entities or their designees. To the extent Forum membership dues exceed Forum expenses in any year, such excess will be held for Forum use and not used to support NERC activities.

The Transmission Owners and Operators Forum currently contracts with NERC to provide administrative services and employee benefits, for which the Forum reimburses NERC.

Technical Committees and Member Forums

Funding sources and related expenses for the Member Forums section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Technical Committees and Member Forums					
Funding	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
ERO Assessments	\$ 713,288	\$ 713,288	\$ -	\$ -	\$ (713,288)
Membership Dues	175,000	785,000	610,000	857,572	72,572
Testing Fees	-	-	-	-	-
Services & Software	-	-	-	-	-
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 888,288	\$ 1,498,288	\$ 610,000	\$ 857,572	\$ (640,715)
Expenses					
Personnel Expenses					
Salaries	\$ 435,171	\$ 408,437	\$ (26,734)	\$ 502,740	\$ 94,303
Payroll Taxes	19,582	32,249	12,667	21,438	(10,812)
Benefits	46,731	46,731	-	51,837	5,107
Retirement Costs	39,403	48,432	9,029	72,897	24,465
Total Personnel Expenses	\$ 540,887	\$ 535,849	\$ (5,038)	\$ 648,912	\$ 113,063
Meeting Expenses					
Meetings	\$ 140,000	\$ 30,000	\$ (110,000)	\$ 30,000	\$ -
Travel	32,400	17,768	(14,632)	18,660	891
Conference Calls	-	-	-	-	-
Total Meeting Expenses	\$ 172,400	\$ 47,768	\$ (124,632)	\$ 48,660	\$ 891
Operating Expenses					
Consultants	\$ 175,000	\$ -	\$ (175,000)	\$ -	\$ -
Contracts	-	204,219	204,219	160,000	(44,219)
Office Rent	-	-	-	-	-
Office Costs	-	5,400	5,400	-	(5,400)
Professional Services	-	-	-	-	-
Computer Purchase & Maintenance	-	-	-	-	-
Furniture & Equipment	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ 175,000	\$ 209,619	\$ 34,619	\$ 160,000	\$ (49,619)
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 888,287	\$ 793,236	\$ (95,052)	\$ 857,572	\$ 64,336
Change in Assets	\$ 0	\$ 705,052	\$ 705,052	\$ -	\$ (705,052)

Summary of Significant Variances — 2008 Projection to 2009 Budget

Funding Sources

- Source of funding is dues charged to the Transmission Owners and Operators Forum members who fully support their activities.

Personnel Expenses

- The increase reflects salary increases and one FTE added during the first quarter of 2008, having a full year of expense reflected in 2009.

Meeting Expenses

- Anticipated expenses for the Transmission Owners and Operators Forum. Expenses for joint meetings of the OC, PC, and CIPC, which were budgeted here in 2008, are being recorded and budgeted in other areas.

Operating Expenses

- Contract expense is to reimburse NERC for certain services provided to the Forum, such as management of medical and retirement benefit plans, HR services, payroll services, accounts receivable, and financial reporting. The offsetting credit for this expense charged to the Forum is shown under General and Administrative contract expense.

General and Administrative

General and Administrative (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	3.0	6.0	6.0
Total Direct Expenses	\$3,206,819	\$4,596,231	\$5,468,985

Background

The General and Administrative department consists of the president and CEO, the executive vice president, the director of inter-governmental affairs, a communications specialist, and two administrative assistants. Their responsibilities include oversight and management of all NERC activities, interaction with the Board of Trustees and Regional Entity Management Group, and managing relationships with governmental agencies, regulators, and other industry organizations.

General and Administrative

Funding sources and related expenses for the general and administrative section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
General and Administrative					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 3,006,819	\$ 3,761,856	\$ 755,037	\$ 5,268,985	\$ 1,507,129
Membership Dues	-	-	-	-	-
Testing Fees	-	-	-	-	-
Services & Software	-	-	-	-	-
Workshops	-	-	-	-	-
Interest	200,000	200,000	-	200,000	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 3,206,819	\$ 3,961,856	\$ 755,037	\$ 5,468,985	\$ 1,507,129
Expenses					
Personnel Expenses					
Salaries	\$ 705,081	\$ 1,357,783	\$ 652,702	\$ 1,391,965	\$ 34,182
Payroll Taxes	24,348	48,548	24,200	52,549	4,001
Benefits	50,380	100,453	50,073	159,472	59,019
Retirement Costs	90,110	177,712	87,602	201,835	24,123
Total Personnel Expenses	\$ 869,919	\$ 1,684,496	\$ 814,577	\$ 1,805,820	\$ 121,324
Meeting Expenses					
Meetings	\$ 139,000	\$ 164,000	\$ 25,000	\$ 172,200	\$ 8,200
Travel	155,900	163,695	7,795	198,850	35,155
Conference Calls	113,000	121,671	8,671	83,872	(37,799)
Total Meeting Expenses	\$ 407,900	\$ 449,366	\$ 41,466	\$ 454,922	\$ 5,556
Operating Expenses					
Consultants	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts	-	(204,219)	(204,219)	(160,000)	44,219
Office Rent	680,000	680,000	0	711,523	31,523
Office Costs	470,000	452,551	(17,449)	494,223	41,672
Professional Services	720,000	720,000	-	710,000	(10,000)
Computer Purchase & Maintenance	-	-	-	-	-
Furniture & Equipment	55,000	55,000	-	55,000	-
Miscellaneous	4,000	4,000	-	4,000	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ 1,929,000	\$ 1,707,333	\$ (221,667)	\$ 1,814,747	\$ 107,414
Other Non-Operating Expenses	\$ -	\$ 755,037	\$ 755,037	\$ 1,393,496	\$ 638,459
Total Expenses	\$ 3,206,819	\$ 4,596,231	\$ 1,389,412	\$ 5,468,985	\$ 872,753
Change in Assets	\$ -	\$ (634,375)	\$ (634,375)	\$ -	\$ 634,375

Summary of Significant Variances — 2008 Projection to 2009 Budget

Funding Sources

- Primarily funded through assessments to LSEs or designees (mandatory in the United States). Additional funding from interest or cash balances.

Personnel Expenses

- The 2008 projection includes three FTEs that were budgeted in other areas; two were in Reliability Standards and one was in Legal and Regulatory. No additional FTEs are being added in 2009. The increases reflect rate adjustments for current staff.

Meeting Expenses

- As a result of greater utilization of conference calls rather than in-person meetings, limiting meeting locations to places where lower, pre-negotiated rates are available, and reduced travel costs for NERC staff by holding a greater percentage of meetings in Princeton, costs are not expected to increase.

Operating Expenses

- The credit in contracts represents the reimbursement for certain services provided to the Transmission Owners and Operators Forum.
- This department also budgets for Board of Trustees fees, office costs, office rent, and furniture and equipment.

Other Non-Operating Expenses

- The amount included in “ERO Assessments” and “Other Non-Operating Expenses” to achieve a working capital reserve of \$2,500,000 is \$1,129,352 (see Table 5 on page 79). In the past, the amount required to increase the reserve was not included in the assessments budget but was included in the actual assessments to LSEs creating an ongoing need for an explanation of the variance. Also included is \$264,144 to recoup assessments from prior years (2007 and 2008) which are uncollectable, as follows:
 - \$17,769 is for 2007 uncollected assessments from entities that were no longer serving load;
 - \$246,375 is for 2007 and 2008 assessments uncollected because the NEL for some LSEs was reported by more than one balancing authority and was therefore overstated.

While developing the 2009 budget, NERC staff completed an analysis of working capital reserve amounts requested and approved in previous budgets. In the past the budgeted reserve balances were established at an amount equal to 10 percent of total assessments. The analysis compared previously budgeted reserves to actual and forecasted cash on hand during the course of the operating year. In addition, actual and forecasted cash on hand was compared to expected reserve levels, assuming a continuation of the previously employed methodology. It was concluded that a reserve equal to 10 percent of the budgeted 2009 assessments was not required. In addition, based upon historic month-end cash balances, which are typically expected to reach a low point in December, staff concluded that a working capital reserve equal to \$2,500,000 was sufficient. This reserve amount, along with a bank revolving line of credit of \$4,000,000 is expected to provide adequate working capital to support expected operating activities. This reserve amount was recommended to and accepted by NERC’s Finance and Audit Committee.

Legal and Regulatory

Legal and Regulatory (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	5.0	3.0	4.0
Total Direct Expenses	\$1,601,283	\$1,496,908	\$2,986,510

Background

The legal department will provide legal advice to the CEO, Board of Trustees, staff, and stakeholders on all legal and regulatory matters affecting NERC; review items filed with governmental units for legal sufficiency; maintain relationships with the United States, Canadian, and Mexican jurisdictions; review all contracts; and retain and oversee work of outside counsel.

2009 Goals and Objectives

- Obtain recognition of NERC as the electric reliability organization in all nine Canadian jurisdictions.
- Achieve mandatory reliability standards in all nine Canadian jurisdictions, with enforcement comparable to that in the United States.
- Complete and file with the Federal Energy Regulatory Commission the three-year performance assessment of NERC and the Regional Entities required by section 39.3(c) of the Commission’s regulations and the July 20, 2006 Order Certifying NERC as the “electric reliability organization” under Section 215 of the Federal Power Act.
- Obtain regulatory approvals for new and revised reliability standards on a timely basis.
- Process all appeals of compliance actions in an effective and efficient manner.

In order to achieve the goals and objectives as stated above, the Legal and Regulatory department will need to hire one additional attorney.

Section 39.3(c) of the Commission’s regulations require NERC to file a performance assessment three years following its certification as the “electric reliability organization” under section 215 of the Federal Power Act and every five years thereafter. NERC’s first performance assessment is due July 20, 2009. As a part of its performance assessment, NERC must include a performance assessment for each of the eight organizations designated as regional entities in the delegation agreements that NERC entered into and FERC approved. Section 39.3(c)(1) of FERC’s regulations is specific about what must be included in the performance assessment:

- “(1) The Electric Reliability Organization’s assessment of its performance shall include:
- “(i) An explanation of how the Electric Reliability Organization satisfies the requirements of § 39.3(b) [NOTE: Section 39.3(b) sets out the criteria NERC had to meet to become certified as the electric reliability organization];
 - “(ii) Recommendations by Regional Entities, users, owners, and operators of the Bulk-Power System, and other interested parties for improvement of the Electric Reliability Organization’s operations, activities, oversight and

procedures, and the Electric Reliability Organization's response to such recommendations; and

“(iii) The Electric Reliability Organization's evaluation of the effectiveness of each Regional Entity, recommendations by the Electric Reliability Organization, users, owners, and operators of the Bulk-Power System, and other interested parties for improvement of the Regional Entity's performance of delegated functions, and the Regional Entity's response to such evaluation and recommendations.”

To satisfy the requirement for the July 2009 performance assessment, NERC must assess its own performance using the criteria identified by the Commission, and in addition, must evaluate the effectiveness of the eight regional entities. To the extent it is possible to carry out the performance assessments without jeopardizing ongoing programs, NERC will do so. However, NERC believes it will be necessary to retain consulting services to assist in carrying out the performance assessments and preparing the filing. NERC estimates the cost of the consulting service for the assessment of NERC itself will be \$250,000 and the cost for the assessment of each region will be \$100,000. Because the requirement for the performance assessment was established in orders of the Federal Energy Regulatory Commission, NERC will allocate the costs of the performance assessment only to U.S. entities.

Legal and Regulatory

Funding sources and related expenses for the legal and regulatory section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Legal and Regulatory					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 1,601,283	\$ 1,601,283	\$ -	\$ 2,986,510	\$ 1,385,227
Membership Dues	-	-	-	-	-
Testing Fees	-	-	-	-	-
Services & Software	-	-	-	-	-
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 1,601,283	\$ 1,601,283	\$ -	\$ 2,986,510	\$ 1,385,227
Expenses					
Personnel Expenses					
Salaries	\$ 848,599	\$ 651,012	\$ (197,587)	\$ 961,205	\$ 310,193
Payroll Taxes	39,344	30,183	(9,161)	38,817	8,634
Benefits	84,142	64,550	(19,592)	83,870	19,319
Retirement Costs	74,898	94,397	19,499	133,937	39,541
Total Personnel Expenses	\$ 1,046,983	\$ 840,142	\$ (206,841)	\$ 1,217,830	\$ 377,687
Meeting Expenses					
Meetings	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -
Travel	51,300	37,715	(13,585)	49,000	11,285
Conference Calls	-	-	-	-	-
Total Meeting Expenses	\$ 54,300	\$ 40,715	\$ (13,585)	\$ 52,000	\$ 11,285
Operating Expenses					
Consultants	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 1,050,000
Contracts	-	108,000	108,000	108,000	-
Office Rent	-	-	-	-	-
Office Costs	-	8,050	8,050	8,680	630
Professional Services	500,000	500,000	-	550,000	50,000
Computer Purchase & Maintenance	-	-	-	-	-
Furniture & Equipment	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ 500,000	\$ 616,050	\$ 116,050	\$ 1,716,680	\$ 1,100,630
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,601,283	\$ 1,496,908	\$ (104,375)	\$ 2,986,510	\$ 1,489,602
Change in Assets	\$ -	\$ 104,375	\$ 104,375	\$ -	\$ (104,375)

Summary of Significant Variances — 2008 Projection to 2009 Budget

Funding Sources

- Funding for this program is provided through assessments to LSEs or designees (mandatory in the United States).

Personnel Expenses

- The reduction in expense from 2008 budget to projection is due to one FTE being transferred to General and Administrative and another budgeted position being filled by a contractor instead of an employee. The increase in 2009 costs is for one additional FTE and salary increases for the current staff.

Meeting Expenses

- The increase is related to one additional FTE.

Operating Expenses

- Consultants: \$1,050,000 anticipated as the cost of a self assessment required by FERC. This cost to be assessed to LSEs or designees in the United States only.

Information Technology

Information Technology (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	8.0	8.0	8.0
Total Direct Expenses	\$2,303,735	\$2,295,075	\$2,467,531

Background

NERC relies on Information Technology (IT) to achieve its reliability mission. IT provides the foundational computer networks, systems, and tools that drive NERC's day-to-day business processes and ensures that these information assets meet NERC's existing and future needs. IT also supports the development, implementation, and operation of reliability tools used by system operators and others to monitor system conditions in near-real time.

Responsibilities encompass a variety of complex technical, administrative, and supervisory work in the development, installation, and maintenance of information technology systems. IT goals include, but are not limited to:

- Establishing and directing the strategic long-term goals, policies, and procedures of NERC's information technology department, which complement NERC's strategic goals and reliability mission.
- Assessing NERC's evolving business environment and recommending technology solutions to drive productivity, efficiency, and effectiveness.
- Planning and implementing organization-wide information systems, services, and network facilities, including local area networks, wide-area networks, and peripheral systems to meet the needs of a large, diverse user base, both internal and external to NERC.
- Ensuring all information systems are functional and secure, and all applications running on those systems meet business requirements for performance, availability, and security.
- Creating and managing an information security program aimed at reducing risk to acceptable levels.

Information Technology Objectives

- Achieve compliance with NERC's Cyber Security Standards CIP-002–CIP-009 by June 30, 2009.
- Continue the development, integration, and expansion of databases and applications into a unified NERC-wide Information Management System. This system will ultimately feed active content to NERC's Web site.
- Initiate the second phase of NERC's Web site redesign project.
 - Create and automate processes to deliver active content to the Web site.
 - Implement the business rules governing the creation of content as well as the review and approval criteria for publication.

- Introduce collaboration tools to allow for the ready flow of information between applications and users.
- Work with situational awareness to deliver tools to enhance situation awareness.
 - Continue development of the Situational Awareness Tool through additional pilot phases for new users.
 - Identify and deploy an emergency notification system.
 - Assist in the design and build-out of an Emergency Response room.
- Enhance IT infrastructure to better support a growing staff in multiple locations.
 - Redesign telecommunications networks for increased throughput and redundancy.
 - Create and implement plans to redeploy business-critical systems in redundant, high availability configurations.

Information Technology

Funding sources and related expenses for the information technology section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Information Technology					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 2,303,735	\$ 2,303,735	\$ -	\$ 2,467,531	\$ 163,796
Membership Dues	-	-	-	-	-
Testing Fees	-	-	-	-	-
Services & Software	-	-	-	-	-
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 2,303,735	\$ 2,303,735	\$ -	\$ 2,467,531	\$ 163,796
Expenses					
Personnel Expenses					
Salaries	\$ 843,695	\$ 885,800	\$ 42,105	\$ 911,812	\$ 26,011
Payroll Taxes	57,439	60,306	2,867	66,280	5,974
Benefits	131,470	138,031	6,561	118,967	(19,064)
Retirement Costs	115,531	113,238	(2,293)	132,213	18,975
Total Personnel Expenses	\$ 1,148,135	\$ 1,197,375	\$ 49,240	\$ 1,229,272	\$ 31,897
Meeting Expenses					
Meetings	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500
Travel	30,600	38,000	7,400	31,000	(7,000)
Conference Calls	-	-	-	-	-
Total Meeting Expenses	\$ 30,600	\$ 38,000	\$ 7,400	\$ 36,500	\$ (1,500)
Operating Expenses					
Consultants	\$ 250,000	\$ 250,000	\$ -	\$ 270,000	\$ 20,000
Contracts	-	-	-	-	-
Office Rent	-	-	-	-	-
Office Costs	275,000	209,700	(65,300)	204,184	(5,516)
Professional Services	-	-	-	-	-
Computer Purchase & Maintenance	600,000	600,000	-	642,575	42,575
Furniture & Equipment	-	-	-	85,000	85,000
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ 1,125,000	\$ 1,059,700	\$ (65,300)	\$ 1,201,759	\$ 142,059
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,303,735	\$ 2,295,075	\$ (8,660)	\$ 2,467,531	\$ 172,456
Change in Assets	\$ -	\$ 8,660	\$ 8,660	\$ -	\$ (8,660)

Summary of Significant Variances — 2008 Projection to 2009 Budget

Funding Sources

- Funding for this program is provided through assessments to LSEs or designees (mandatory in the United States).

Personnel Expenses

- No additional FTEs are requested for 2009. Salary and retirement cost increases for existing staff are offset by a reduction in benefits which is the result of lower rates for medical benefits insurance.

Operating Expenses

- Furniture and Equipment: Leasehold improvements needed for re-wiring the New Jersey facility and to add air conditioning and fire suppression to the computer room.
- Office costs: For the 2008 projection, internet costs for the Princeton, New Jersey and Washington, D.C. offices have been reclassified to General and Administrative creating a projected “underspend” versus budget of (\$65,300).

Human Resources

Human Resources (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	3.5	4.5	4.5
Total Direct Expenses	\$473,958	\$569,377	\$668,293

Background

NERC has assembled an exceptional team of highly qualified employees to carry out the activities of the ERO. NERC's 2008–2009 personnel resources total 100.5 employees.

The human resources department, in adherence with applicable federal and state laws, designs, plans, and implements human resources policies and procedures, including staffing, compensation, benefits, employee relations, and training and development.

Included in the human resources budget is \$100,000 to accommodate the possibility of executive-level search firm fees.

2009 Goals and Objectives

- Recruit qualified employees to fulfill the activities of the ERO.
- Provide training programs.
- Review employee benefits.

Human Resources

Funding sources and related expenses for the human resources section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Human Resources					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 473,958	\$ 473,958	\$ -	\$ 668,293	\$ 194,335
Membership Dues	-	-	-	-	-
Testing Fees	-	-	-	-	-
Services & Software	-	-	-	-	-
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 473,958	\$ 473,958	\$ -	\$ 668,293	\$ 194,335
Expenses					
Personnel Expenses					
Salaries	\$ 289,910	\$ 332,314	\$ 42,404	\$ 378,722	\$ 46,408
Payroll Taxes	18,125	20,776	2,651	25,351	4,575
Benefits	124,437	142,638	18,201	111,549	(31,089)
Retirement Costs	32,486	41,516	9,030	38,820	(2,695)
Total Personnel Expenses	\$ 464,958	\$ 537,244	\$ 72,286	\$ 554,443	\$ 17,199
Meeting Expenses					
Meetings	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	9,000	10,784	1,784	7,500	(3,284)
Conference Calls	-	-	-	-	-
Total Meeting Expenses	\$ 9,000	\$ 10,784	\$ 1,784	\$ 7,500	\$ (3,284)
Operating Expenses					
Consultants	\$ -	\$ 15,000	\$ 15,000	\$ 100,000	\$ 85,000
Contracts	-	-	-	-	-
Office Rent	-	-	-	-	-
Office Costs	-	6,350	6,350	6,350	-
Professional Services	-	-	-	-	-
Computer Purchase & Maintenance	-	-	-	-	-
Furniture & Equipment	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ -	\$ 21,350	\$ 21,350	\$ 106,350	\$ 85,000
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 473,958	\$ 569,377	\$ 95,419	\$ 668,293	\$ 98,915
Change in Assets	\$ -	\$ (95,419)	\$ (95,419)	\$ -	\$ 95,419

Summary of Significant Variances — 2008 Projection to 2009 Budget

Funding Sources

- Funding for this program is provided through assessments to LSEs or designees (mandatory in the United States).

Personnel Expenses

- No additional FTEs are requested. However, one FTE which was added in mid-2008 has full-year expense impact in 2009.
- Salaries expense includes \$30,000 for employment agency fees and \$16,000 for temporary office services. These amounts are unchanged from the 2008 budget and projection.
- Benefits expense is lower due to a reduction in medical benefits insurance rates.

Operating Expenses

- Consultants: Anticipated cost of executive search firm.

Finance and Accounting

Finance and Accounting (in whole dollars)			
	2008 Budget	2008 Projection	2009 Budget
Total FTEs	5.0	5.0	5.0
Total Direct Expenses	\$885,574	\$872,329	\$856,446

Background

The Finance and Accounting department will direct the financial plans and accounting practices of the organization; oversee treasury, accounting, budget, tax and audit activities; and monitor financial and accounting controls and standards.

The Finance and Accounting Department is responsible for the preparation and review of *NERC's 2009 Business Plan and Budget*, the 2009 Business Plans and Budgets of the Regional Entities, and the 2009 funding request of the Western Interconnection Regional Advisory Body ("2009 ERO Budget Filing") to be filed with FERC and the applicable governmental authorities in Canada. The 2009 budget filing will include supporting schedules detailing all proposed assessments, dues, fees, and other charges as well as proposed expenditures for statutory and nonstatutory activities.

Finance and Accounting Objectives

- Participate in completing the three-year performance assessment of NERC and evaluate of the effectiveness of each Regional Entity.
- Evaluate and recommend the implementation of budgeting software across NERC and the Regional Entities to achieve greater consistency in the annual budgeting process.
- Participate in reviewing and updating employee benefit plans.
- Complete the NERC and Regional Entity true-up filing.
- Implement an initiative tracking mechanism.
- Develop procedures and accounting processes for the application of penalties for violations of reliability standards to future assessments.
- Institute an internal audit function.
- Establish program specific expense tracking systems.
- Provide advice from the financial perspective on contracts into which the organization may enter.

Finance and Accounting

Funding sources and related expenses for the accounting and finance section of the 2009 business plan are shown in the table below.

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
Finance and Accounting					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 885,573	\$ 885,573	\$ -	\$ 856,446	\$ (29,127)
Membership Dues	-	-	-	-	-
Testing Fees	-	-	-	-	-
Services & Software	-	-	-	-	-
Workshops	-	-	-	-	-
Interest	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 885,573	\$ 885,573	\$ -	\$ 856,446	\$ (29,127)
Expenses					
Personnel Expenses					
Salaries	\$ 498,523	\$ 527,415	\$ 28,892	\$ 550,482	\$ 23,067
Payroll Taxes	30,988	32,784	1,796	36,060	3,276
Benefits	82,954	87,762	4,809	68,865	(18,897)
Retirement Costs	60,509	52,211	(8,298)	79,820	27,609
Total Personnel Expenses	\$ 672,974	\$ 700,171	\$ 27,197	\$ 735,226	\$ 35,055
Meeting Expenses					
Meetings	\$ -	\$ 3,850	\$ 3,850	\$ 4,000	\$ 150
Travel	12,600	16,308	3,708	15,000	(1,308)
Conference Calls	-	-	-	-	-
Total Meeting Expenses	\$ 12,600	\$ 20,158	\$ 7,558	\$ 19,000	\$ (1,158)
Operating Expenses					
Consultants	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts	-	-	-	-	-
Office Rent	-	-	-	-	-
Office Costs	-	2,000	2,000	2,220	220
Professional Services	200,000	150,000	(50,000)	100,000	(50,000)
Computer Purchase & Maintenance	-	-	-	-	-
Furniture & Equipment	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Contingency	-	-	-	-	-
Total Operating Expenses	\$ 200,000	\$ 152,000	\$ (48,000)	\$ 102,220	\$ (49,780)
Other Non-Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 885,574	\$ 872,329	\$ (13,245)	\$ 856,446	\$ (15,883)
Change in Assets	\$ (1)	\$ 13,244	\$ 13,245	\$ -	\$ (13,244)

Summary of Significant Variances — 2008 Projection to 2009 Budget

Funding Sources

- Funding for this program is provided through assessments to LSEs or designees (mandatory in the United States).

Personnel Expenses

- No additional FTEs are requested. Increases for current staff are offset by a reduction in benefits resulting from lower medical benefits insurance rates.

Operating Expenses

- Professional Services: 2008 projection includes \$100,000 to begin NERC self-assessment as required by FERC. This cost is budgeted in Legal in 2009.

Section B — 2009 Schedules

2008 Budget and Projection and 2009 Budget Comparisons

Table 1

Statement of Activities					
2008 Budget & Projection, and 2009 Budget					
STATUTORY					
	2008 Budget	2008 Projection	2008 Projection Variance to 2008 Budget Over(Under)	2009 Budget	2009 Budget Variance to 2008 Projection Over(Under)
Funding					
ERO Assessments	\$ 24,938,994	\$ 25,694,031	\$ 755,037	\$ 31,925,048	\$ 6,231,018
Membership Dues	175,000	785,000	610,000	857,572	72,572
Testing Fees	963,000	963,000	-	980,000	17,000
Services & Software	255,000	335,000	80,000	485,000	150,000
Workshops	-	-	-	-	-
Interest	200,000	200,000	-	200,000	-
Miscellaneous	-	-	-	-	-
Total Funding	\$ 26,531,994	\$ 27,977,031	\$ 1,445,037	\$ 34,447,620	\$ 6,470,590
Expenses					
Personnel Expenses					
Salaries	\$ 13,187,574	\$ 12,738,355	\$ (449,219)	\$ 14,426,115	\$ 1,687,760
Payroll Taxes	773,557	744,973	(28,584)	862,587	117,614
Benefits	1,692,608	1,623,325	(69,282)	1,612,531	(10,794)
Retirement Costs	1,261,195	1,649,991	388,796	2,014,332	364,341
Total Personnel Expenses	\$ 16,914,934	\$ 16,756,644	\$ (158,290)	\$ 18,915,565	\$ 2,158,920
Meeting Expenses					
Meetings	\$ 720,500	\$ 796,003	\$ 75,503	\$ 719,320	\$ (76,682)
Travel	1,372,700	1,626,370	253,670	1,736,437	110,067
Conference Calls	113,000	134,171	21,171	188,872	54,701
Total Meeting Expenses	\$ 2,206,200	\$ 2,556,543	\$ 350,343	\$ 2,644,629	\$ 88,086
Operating Expenses					
Consultants	\$ 1,280,000	\$ 1,371,270	\$ 91,270	\$ 4,204,270	\$ 2,833,000
Contracts	2,626,860	2,816,860	190,000	3,273,000	456,140
Office Rent	680,000	680,000	0	711,523	31,523
Office Costs	745,000	813,168	68,168	886,387	73,219
Professional Services	1,420,000	1,370,000	(50,000)	1,360,000	(10,000)
Computer Purchase & Maintenance	600,000	742,075	142,075	789,750	47,675
Furniture & Equipment	55,000	55,000	-	265,000	210,000
Miscellaneous	4,000	4,000	-	4,000	-
Total Operating Expenses	\$ 7,410,860	\$ 7,852,373	\$ 441,513	\$ 11,493,930	\$ 3,641,557
Other Non-Operating Expenses	\$ -	\$ 755,037	\$ 755,037	\$ 1,393,496	\$ 638,459
Total Expenses	\$ 26,531,994	\$ 27,920,598	\$ 1,388,604	\$ 34,447,620	\$ 6,527,022
Change in Assets	\$ 0	\$ 56,432	\$ 56,433	\$ -	\$ (56,432)

Personnel Analysis

Table 2

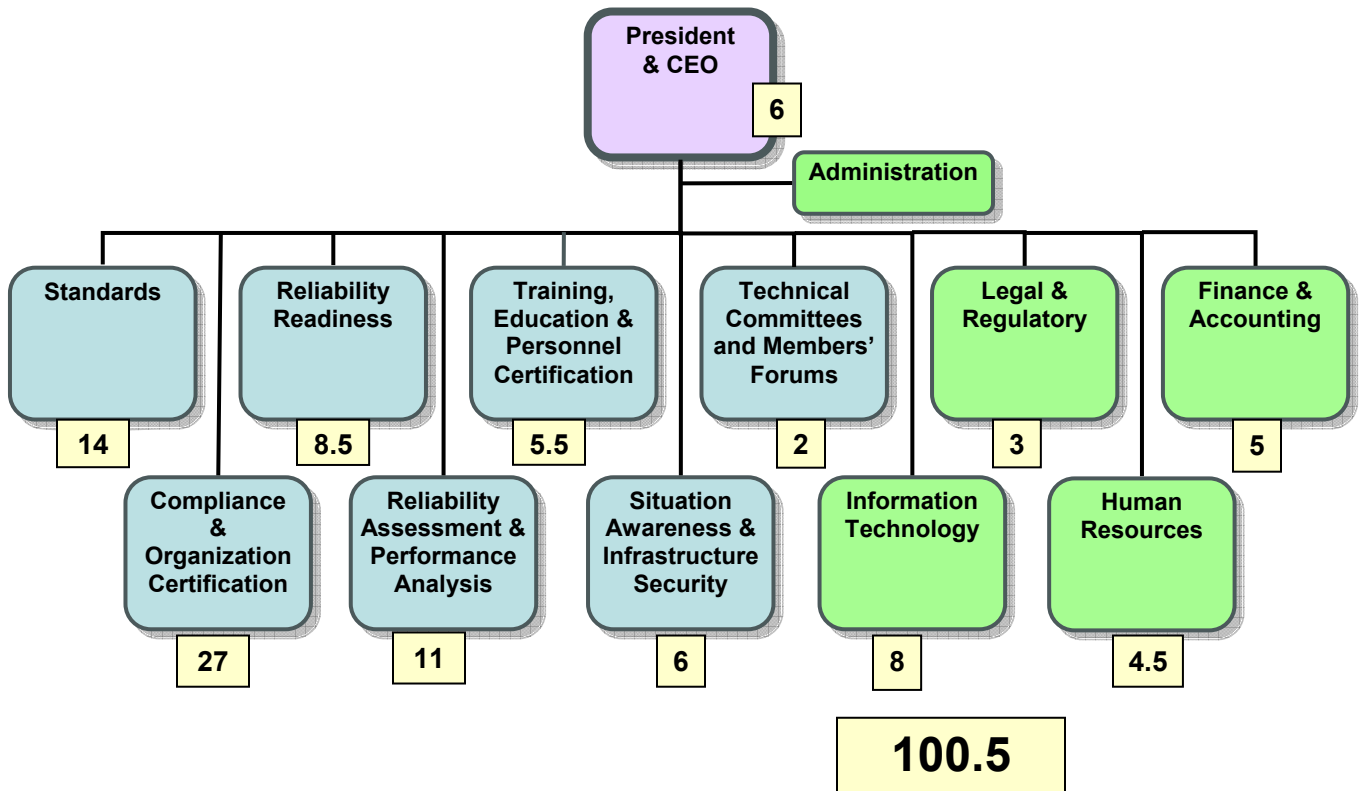
Total FTE's by Program Area	Budget 2008	Projection 2008	Budget 2009	Change from Projection
STATUTORY				
Operational Programs				
Reliability Standards	15.0	14.0	14.0	0.0
Compliance and Organization Registration and Certification	26.0	27.0	31.0	4.0
Reliability Readiness Evaluation and Improvement	12.0	8.5	0.0	-8.5
Training and Education	6.0	5.5	5.5	0.0
Reliability Assessment and Performance Analysis	11.0	11.0	13.5	2.5
Situational Awareness and Infrastructure Security	5.0	6.0	7.0	1.0
Total FTEs Operational Programs	75.0	72.0	71.0	-1.0
Administrative Programs				
Member Forums	2.0	2.0	2.0	0.0
General & Administrative	3.0	6.0	6.0	0.0
Information Technology	8.0	8.0	8.0	0.0
Legal and Regulatory	5.0	3.0	4.0	1.0
Human Resources	3.5	4.5	4.5	0.0
Accounting	5.0	5.0	5.0	0.0
Total FTEs Administrative Programs	26.5	28.5	29.5	1.0
Total FTEs	101.5	100.5	100.5	0.0

Reconciliation 2008 Budget to Projection

Reliability Standards	-1
Transfer staff to GA	-2
Add unbudgeted position(s)	1
Compliance and Organization Registration and Certification	1
Add unbudgeted position(s)	1
Reliability Readiness Evaluation and Improvement	-3.5
Delete budgeted position(s)	-2
Transfer staff to SAIS	-1
Share 50% Admin. Asst with Training	-0.5
Training and Education	-0.5
Transfer staff to GA	-1
Share 50% Admin. Asst with Readiness	0.5
Reliability Assessment and Performance Analysis	N/C
Situational Awareness and Infrastructure Security	1
Transfer staff from Readiness	1
Member Forums	N/C
General & Administrative	3
Transfer staff from Standards	2
Transfer staff from Legal	1
Information Technology	N/C
Legal and Regulatory	-2
Transfer staff to GA	-1
Hire consultant in place of FTE	-1
Human Resources	1
Transfer staff from Training	1
Accounting	N/C

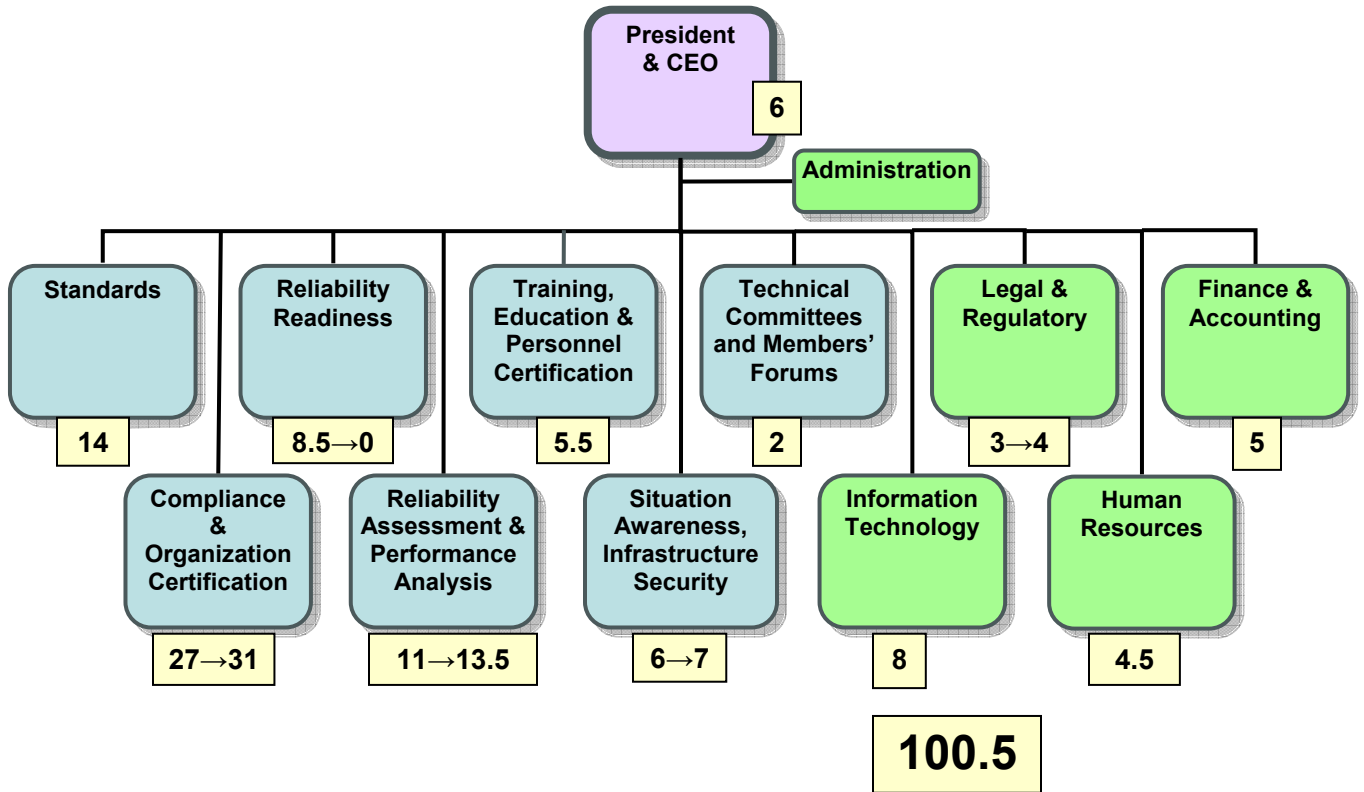
2008 Organizational Chart

Table 3



2009 Organizational Chart

Table 4



Reserve Analysis 2008–2009

Table 5

Working Capital Reserve Analysis 2008-2009	
STATUTORY	
Beginning Working Capital Reserve (Deficit), December 31, 2007	559,179
Plus: 2008 ERO Funding (from LSEs or designees)	25,694,031
Plus: 2008 Other funding sources (Cash basis)	2,283,000
Less: '2008 Projected expenses & capital expenditures (Cash basis)	(27,165,561)
Projected Working Capital Reserve (Deficit), December 31, 2008	1,370,648
Desired Working Capital Reserve, December 31, 2009	1 2,500,000
Less: Projected Working Capital Reserve, December 31, 2008	(1,370,648)
Increase(decrease) in assessments to achieve desired Working Capital Reserve	1,129,352
2009 Assessment for Expenses and Capital Expenditures, excluding Working Capital Reserve (Cash basis) 2	33,318,269
Less: Other Funding Sources (Cash Basis)	(2,522,572)
Adjustment to achieve desired Working Capital Reserve	1,129,352
2009 Assessment	31,925,048

¹ On July 11, 2008, the NERC Finance and Audit Committee approved a desired working capital reserve of \$2,500,000.

² Includes \$264,144 to recover uncollected assessments in 2007 and 2008

Regional Entity Assessment Analysis

NEL by Country

Table 6 shows the 2007 NEL proportional share by Regional Entity and country. Detailed calculations by LSE (or designee) are detailed in **Appendix C**.

Table 6

Data Year	Regional Entity	Total NEL	U.S. NEL	Canada NEL	Mexico NEL	% of ERO Total	US Total	Canada Total	Mexico Total
Summary by Regional Entity									
2007	FRCC	237,845,800	237,845,800	-	-	5.198%	5.198%	0.000%	0.000%
2007	MRO	272,403,444	230,339,637	42,063,807	-	5.954%	5.034%	0.919%	0.000%
2007	NPCC	672,611,000	301,766,000	370,845,000	-	14.701%	6.596%	8.105%	0.000%
2007	RFC	951,148,266	951,148,266	-	-	20.789%	20.789%	0.000%	0.000%
2007	SERC	1,048,169,675	1,048,169,675	-	-	22.909%	22.909%	0.000%	0.000%
2007	SPP	204,154,984	204,154,984	-	-	4.462%	4.462%	0.000%	0.000%
2007	TRE	319,355,145	319,355,145	-	-	6.980%	6.980%	0.000%	0.000%
2007	WECC	869,624,367	738,731,574	120,383,372	10,509,421	19.007%	16.146%	2.631%	0.230%
TOTAL		4,575,312,681	4,031,511,081	533,292,179	10,509,421	100%	88.114%	11.656%	0.230%

2010–2011 Projected Revenues and Expenses

Included below is a projection of expected revenues and expenses for 2010 and 2011. NERC is providing this analysis for informational purposes only and is not seeking approval of these projections by the NERC Board of Trustees or any governmental authorities.

Table 7

Statement of Activities 2010 and 2011 Projections							
	2009 Budget	2010 Projection	\$ Change 09 v 10	% Change 09 v 10	2011 Projection	\$ Change 10 v 11	% Change 10 v 11
Funding							
ERO Funding	\$ 31,925,048	\$ 31,367,982	\$ (557,067)	-1.7%	33,412,881	2,044,899	6.5%
Membership Dues	857,572	889,452	31,880	3.7%	958,583	69,131	7.8%
Testing Fees	980,000	1,050,000	70,000	7.1%	1,260,000	210,000	20.0%
Services & Software	485,000	485,000	-	0.0%	485,000	-	0.0%
Workshops	-	-	-	-	-	-	-
Interest	200,000	200,000	-	0.0%	200,000	-	0.0%
Miscellaneous	-	-	-	-	-	-	-
Total Funding	\$ 34,447,620	\$ 33,992,433	\$ (455,187)	-1.3%	36,316,464	2,324,031	6.8%
Expenses							
Personnel Expenses							
Salaries	\$ 14,426,115	\$ 15,580,686	\$ 1,154,571	8.0%	16,905,721	1,325,035	8.5%
Payroll Taxes	862,587	926,438	63,851	7.4%	1,045,836	119,398	12.9%
Benefits	1,612,531	1,629,246	16,714	1.0%	1,822,632	193,386	11.9%
Retirement Costs	2,014,332	2,214,829	200,497	10.0%	2,413,630	198,800	9.0%
Total Personnel Expenses	\$ 18,915,565	\$ 20,351,199	\$ 1,435,634	7.6%	22,187,818	1,836,619	9.0%
Meeting Expenses							
Meetings	\$ 719,320	\$ 755,286	\$ 35,966	5.0%	793,051	37,764	5.0%
Travel	1,736,437	1,803,309	66,872	3.9%	1,893,474	90,165	5.0%
Conference Calls	188,872	198,315	9,444	5.0%	208,231	9,916	5.0%
Total Meeting Expenses	\$ 2,644,629	\$ 2,756,911	\$ 112,281	4.2%	2,894,756	137,846	5.0%
Operating Expenses							
Consultants	\$ 4,204,270	\$ 3,234,334	(969,937)	-23.1%	3,201,400	(32,933)	-1.0%
Contracts	3,273,000	3,436,650	163,650	5.0%	3,608,483	171,833	5.0%
Office Rent	711,523	747,099	35,576	5.0%	784,454	37,355	5.0%
Office Costs	886,387	926,554	40,167	4.5%	972,882	46,328	5.0%
Professional Services	1,360,000	1,428,000	68,000	5.0%	1,499,400	71,400	5.0%
Computer Purchase & Maint.	789,750	829,238	39,488	5.0%	870,699	41,462	5.0%
Furniture & Equipment	265,000	278,250	13,250	5.0%	292,163	13,913	5.0%
Miscellaneous	4,000	4,200	200	5.0%	4,410	210	5.0%
Total Operating Expenses	\$ 11,493,930	\$ 10,884,324	\$ (609,606)	-5.3%	11,233,890	349,566	3.2%
Other Non-Operating Expenses	\$ 1,393,496	\$ -	\$ (1,393,496)	-100.0%	-	-	0.0%
Total Expenses	\$ 34,447,620	\$ 33,992,433	\$ (455,187)	-1.3%	36,316,464	2,324,031	6.8%
Change in Assets	\$ -	\$ -	\$ -	-	-	-	-

2010 and 2011 Forecast Assumptions

- Increase staffing by eight FTEs in 2010 and eight FTEs in 2011. Assume two FTEs per quarter.
- Increase personnel expenses 3 percent per annum.
- Increase meeting expenses and operating expenses 5 percent per annum, except for NASPI-related expenses which are \$1,303,000 in 2010 and \$1,421,000 in 2011.
- Remove \$1,050,000 budgeted in 2009 for the NERC/Regional Entity self-assessment.
- Increase fees for executive recruiting services by \$150,000 in 2010.
- Eliminate any increase in working capital reserve.

Breakdown by Statement of Activity Sections

The following detailed schedules are in support of Table 1 of the 2009 NERC Business Plan and Budget. All significant variances have been disclosed by program area in the preceding pages.

Supplemental Funding

Table B-1

Outside Funding Breakdown By Program (excluding ERO Assessments)	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Reliability Assessment and Performance Analysis					
pc-GAR Software	\$ 60,000	\$ 75,000	\$ 150,000	\$ 75,000	100.00%
GADS Services	90,000	150,000	300,000	150,000	100.00%
Total	\$ 150,000	\$ 225,000	\$ 450,000	\$ 225,000	100.00%
Training and Education					
SO Test Fees	\$ 490,000	\$ 350,000	\$ 315,000	\$ (35,000)	-10.00%
Certificate Renewals		\$ 140,000	\$ 175,000	\$ 35,000	25.00%
PJM Test Fees	-	-	-	-	
CEH Fees	473,000	473,000	490,000	17,000	3.59%
Total	\$ 963,000	\$ 963,000	\$ 980,000	\$ 17,000	1.77%
Situational Awareness and Infrastructure Security					
ESD Software	\$ 15,000	\$ 20,000	\$ 20,000	\$ -	0.00%
FIST Royalties	15,000	15,000	15,000	-	0.00%
TSIN Fees	75,000	75,000	-	(75,000)	-100.00%
Total	\$ 105,000	\$ 110,000	\$ 35,000	\$ (75,000)	-68.18%
Technical Committees and Member Forums					
Transmission Owners and Operators Forum Dues	\$ 175,000	\$ 785,000	\$ 954,942	\$ 169,942	21.65%
Total	\$ 175,000	\$ 785,000	\$ 954,942	\$ 169,942	21.65%
General and Administrative					
Interest Income	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%
Total Outside Funding	\$ 1,593,000	\$ 2,283,000	\$ 2,619,942	\$ 336,942	14.76%

Personnel Expenses

Table B-2

Personnel Expenses	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Salaries					
Salary	\$ 13,141,575	\$ 12,692,355	\$ 14,380,115	\$ 1,687,760	13.30%
Employment Agency Fees	16,000	16,000	16,000	-	0.00%
Temporary Office Services	30,000	30,000	30,000	-	0.00%
Total Salaries	\$ 13,187,575	\$ 12,738,355	\$ 14,426,115	\$ 1,687,760	13.25%
Payroll Taxes					
FICA	\$ 535,073	\$ 510,232	\$ 603,373	\$ 93,141	18.3%
Medicare	187,357	184,039	208,512	24,473	13.3%
SUI	45,416	45,046	45,046	-	0.0%
FUI	5,712	5,656	5,656	-	0.0%
Total Payroll Taxes	\$ 773,558	\$ 744,973	\$ 862,587	\$ 117,614	15.8%
Benefits					
Workers Compensation	\$ 47,880	\$ 27,500	\$ 32,200	\$ 4,700	17.1%
Medical Insurance	1,347,724	1,363,325	1,346,581	(16,744)	-1.2%
Life-LTD Insurance	189,503	125,000	143,750	18,750	15.0%
Education	100,000	100,000	30,000	(70,000)	-70.0%
Relocation	7,500	7,500	60,000	52,500	700.0%
Total Benefits	\$ 1,692,607	\$ 1,623,325	\$ 1,612,531	\$ (10,794)	-0.7%
Retirement					
Discretionary 401k Cont.	\$ 733,188	\$ 1,004,187	\$ 1,225,925	\$ 221,738	22.1%
Savings Plan	528,007	645,804	788,407	142,603	22.1%
Total Retirement	\$ 1,261,195	\$ 1,649,991	\$ 2,014,332	\$ 364,341	22.1%
Total Personnel Costs	\$ 16,914,935	\$ 16,756,644	\$ 18,915,565	\$ 2,158,921	12.9%

Meeting Expenses

Table B-3

Meeting Expenses by Business Plan Category	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Reliability Standards	\$ 160,000	\$ 232,050	\$ 168,120	\$ (63,930)	-27.55%
Compliance and Organization Registration and Certification	30,000	44,625	32,500	(12,125)	-27.17%
Reliability Readiness Evaluation and Improvement	0	19,203	-	(19,203)	-100.00%
Reliability Assessment and Performance Analysis	92,500	165,274	184,000	18,726	11.33%
Training and Education	54,000	54,000	55,000	1,000	1.85%
Situational Awareness and Infrastructure Security	102,000	80,000	65,000	(15,000)	-18.75%
Committee and Member Forums	140,000	30,000	30,000	-	0.00%
General and Administrative	139,000	164,000	172,200	8,200	5.00%
Legal and Regulatory	3,000	3,000	3,000	-	0.00%
Information Technology	-	-	5,500	5,500	
Human Resources	-	-	-	-	
Accounting and Finance	-	3,850	4,000	150	3.90%
Total Meeting Expenses	\$ 720,500	\$ 796,003	\$ 719,320	\$ (76,682)	-9.63%

Travel Expenses by Business Plan Category	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Reliability Standards	\$ 205,200	\$ 245,700	\$ 300,000	\$ 54,300	22.10%
Compliance and Organization Registration and Certification	378,900	500,000	657,167	157,167	31.43%
Reliability Readiness Evaluation and Improvement	157,500	157,500	19,000	(138,500)	-87.94%
Reliability Assessment and Performance Analysis	203,400	237,500	263,875	26,375	11.11%
Training and Education	55,800	66,400	51,225	(15,175)	-22.85%
Situational Awareness and Infrastructure Security	80,100	135,000	125,161	(9,839)	-7.29%
Committee and Member Forums	32,400	17,768	18,660	891	5.02%
General and Administrative	155,900	163,695	198,850	35,155	21.48%
Legal and Regulatory	51,300	37,715	49,000	11,285	29.92%
Information Technology	30,600	38,000	31,000	(7,000)	-18.42%
Human Resources	9,000	10,784	7,500	(3,284)	-30.45%
Accounting and Finance	12,600	16,308	15,000	(1,308)	-8.02%
Total Travel Expenses	\$ 1,372,700	\$ 1,626,370	\$ 1,736,437	\$ 110,067	6.77%

Conference Call Expenses by Business Plan Category	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Reliability Standards		\$ -	\$ 10,000	\$ 10,000	
Compliance and Organization Registration and Certification		-	5,000	5,000	
Reliability Readiness Evaluation and Improvement		-	-	-	
Reliability Assessment and Performance Analysis		5,000	10,000	5,000	100.00%
Training and Education		7,500	75,000	67,500	900.00%
Situational Awareness and Infrastructure Security		-	5,000	5,000	
Committee and Member Forums		-	-	-	
General and Administrative	113,000	121,671	83,872	(37,799)	-31.07%
Legal and Regulatory		-	-	-	
Information Technology		-	-	-	
Human Resources		-	-	-	
Accounting and Finance		-	-	-	
Total Conference Calls	\$ 113,000	\$ 134,171	\$ 188,872	\$ 54,701	40.77%

Total Meeting Expenses	\$ 2,206,200	\$ 2,556,542	\$ 2,644,629	\$ 88,086	3.45%
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Operating Expenses

Table B-4

Consultants	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Consultants					
Reliability Standards	\$ 100,000	\$ 100,000	\$ 50,000	\$ (50,000)	-50.00%
Compliance and Organization Registration and Certification	330,000	330,000	850,000	520,000	157.58%
Reliability Readiness Evaluation and Improvement	-	125,000	-	(125,000)	-100.00%
Reliability Assessment and Performance Analysis	75,000	201,270	376,270	175,000	86.95%
Training and Education	100,000	100,000	55,000	(45,000)	-45.00%
Situational Awareness and Infrastructure Security	250,000	250,000	1,453,000	1,203,000	481.20%
Committee and Member Forums	175,000	-	-	-	
General and Administrative	-	-	-	-	
Legal and Regulatory	-	-	1,050,000	1,050,000	1050.00%
Information Technology	250,000	250,000	270,000	20,000	8.00%
Human Resources	-	15,000	100,000	85,000	566.67%
Accounting and Finance	-	-	-	-	
Consultants Total	\$ 1,280,000	\$ 1,371,270	\$ 4,204,270	\$ 2,833,000	206.60%

Table B-5

Contracts	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Contracts					
GADS Programming Support	\$ 135,000	\$ 135,000	\$ 135,000	\$ -	
Analysis Software	115,000	-	-	-	
Assessment Studies	10,000	10,000	100,000	90,000	
TADS Development	150,000	150,000	150,000	-	
Subtotal - Reliability Assessment Contracts	\$ 410,000	\$ 295,000	\$ 385,000	\$ 90,000	30.51%
RCIS Support	20,000	20,000	20,000	-	
Resource Adequacy Tool (Srv Agreement)	106,000	106,000	75,000	(31,000)	
Inadvertent Interchange	58,000	58,000	30,000	(28,000)	
AIE Monitoring	50,000	50,000	15,000	(35,000)	
CPS1-Balancing Authority ACE Limit Monitoring	20,000	20,000	35,000	15,000	
Frequency Monitoring	55,000	55,000	40,000	(15,000)	
Intelligent Alarms/DARA (Srv Agreement)			40,000	40,000	
Resources Subcommittee Maintenance			120,000	120,000	
Subtotal -Situational Awareness Contracts	\$ 309,000	\$ 309,000	\$ 375,000	\$ 66,000	21.36%
Frame Relay	\$ 115,000	\$ 312,000	\$ 312,000	\$ -	0.00%
Contract - IDC					
SDX Support	\$ 80,000	\$ 80,000	\$ 72,000	\$ (8,000)	
SDX Maintenance			20,000	20,000	
IDC Maintenance	50,000	50,000	50,000	-	
DF Support Services Contract	19,200	19,200	19,200	-	
IDC Client Contracts	200,000	200,000	300,000	100,000	
IDC Client Billing	(200,000)	(200,000)	(300,000)	(100,000)	
IDC Base Contract	1,329,660	1,329,660	1,415,400	85,740	
NERC Factor Viewer (NFV)			11,000	11,000	
Book of Flowgate Database			29,000	29,000	
Book of Flowgate Database Maintenance			20,000	20,000	
E-Tag Maintenance	50,000	50,000	50,000	-	
Contracts - IDC Total	\$ 1,528,860	\$ 1,528,860	\$ 1,686,600	\$ 157,740	10.32%
Education and Training					
System Operator Testing Expenses	\$ 60,000	\$ 60,000	\$ 59,400	\$ (600)	
System Operator Job Analysis			15,000	15,000	
System Operator Examination Development	104,000	104,000	92,000	(12,000)	
Database Development	100,000	100,000	60,000	(40,000)	
Course Development-Compliance, Standards			125,000	125,000	
NERC Staff Training			40,000	40,000	
Design a Course	-	-	15,000	15,000	
Education and Training Total	\$ 264,000	\$ 264,000	\$ 406,400	\$ 142,400	53.94%
Canadian Affairs Representative		\$ 108,000	\$ 108,000	\$ -	0.00%
Contracts Total	\$ 2,626,860	\$ 2,816,860	\$ 3,273,000	\$ 456,140	16.19%

Table B-6

Office Rent	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Office Rent	\$ 680,000	\$ 680,000	\$ 711,523	\$ 31,523	4.64%
Utilities	-	-	-	-	
Maintenance	-	-	-	-	
Security	-	-	-	-	
Total Office Rent	\$ 680,000	\$ 680,000	\$ 711,523	\$ 31,523	4.64%

Table B-7

Office Costs	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Telephone	\$ 80,000	\$ 170,211	\$ 202,746	\$ 32,535	
Internet	245,000	72,880	76,416	3,536	
Office Supplies	80,000	122,000	133,500	11,500	
Computer Supplies and Maintenance	110,000	219,927	221,245	1,318	
Publications & Subscriptions	30,000	25,502	26,042	540	
Dues	35,000	34,648	35,188	540	
Postage	12,000	17,500	20,000	2,500	
Express Shipping	24,000	35,000	35,000	-	
Copying	36,000	39,000	43,000	4,000	
Reports - Graphics	3,000	3,000	12,500	9,500	
Stationary Forms	10,000	10,000	10,000	-	
Equipment Repair/Service Contracts	27,000	25,000	15,000	(10,000)	
Bank Charges	8,000	8,000	8,000	-	
Sales & Use Taxes	3,000	3,000	7,500	4,500	
Merchant Card Fees	42,000	27,500	30,250	2,750	
Presentation & Publicity	-	-	10,000	10,000	
Total Office Costs	\$ 745,000	\$ 813,168	\$ 886,387	\$ 73,219	9.00%

Table B-8

Professional Services	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Independent Trustee Fees	\$ 660,000	\$ 660,000	\$ 660,000	\$ -	0.00%
Outside Legal	500,000	500,000	550,000	50,000	10.00%
Accounting & Auditing Fees	200,000	150,000	100,000	(50,000)	-33.33%
Other Legal Fees	-	-	-	-	
Insurance Commercial	60,000	60,000	50,000	(10,000)	-16.67%
Total Services	\$ 1,420,000	\$ 1,370,000	\$ 1,360,000	\$ (10,000)	-0.73%

Table B-9

Computer	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Purchase and Lease Software	\$ 600,000	\$ 600,000	\$ 542,095	\$ (57,905)	-9.65%
		\$ 142,075	\$ 247,655	\$ 105,580	
Total Computer	\$ 600,000	\$ 742,075	\$ 789,750	\$ 47,675	6.42%

Table B-10

Furniture & Equipment	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Furniture	\$ -	\$ -	\$ 25,000	\$ 25,000	
Equipment	55,000	55,000	155,000	100,000	
Leasehold Improvements	-	-	85,000	85,000	
Miscellaneous	4,000	4,000	4,000		
Total Furniture & Fixtures	\$ 59,000	\$ 59,000	\$ 269,000	\$ 210,000	355.93%

Table B-11

Other Non-Operating Expenses	Budget 2008	Projection 2008	Budget 2009	Variance	Variance %
Interest Expense				\$ -	
Office Relocation				\$ -	
2007 & 2008 Uncollected Assessments			264,144	\$ 264,144	
Cash Reserve Requirement			1,129,352	\$ 1,129,352	
Total Non-Operating Expenses	\$ -	\$ -	\$ 1,393,496	\$ 1,393,496	

2007 and 2008 Uncollected Assessments

	2007	2008	Total
Correctly calculated and billed			
NERC Funding	\$ 7,805.58		\$ 7,805.58
RE Funding	15,387.20		15,387.20
Subtotal - Correctly calculated and billed	\$ 23,192.78	\$ -	\$ 23,192.78
Incorrectly calculated			
NERC Funding	\$ 23,772.71	\$ 137,120.00	\$ 160,892.71
RE Funding	80,058.82		80,058.82
Subtotal - Incorrectly calculated	\$ 103,831.53	\$ 137,120.00	\$ 240,951.53
Total Uncollected Assessments	\$ 127,024.31	\$ 137,120.00	\$ 264,144.31

NORTH AMERICAN ELECTRIC RELIABILITY CORPORATION

				Functions in Delegation Agreement													
Statement of Activities 2009 Budget	Total	Statutory Total	Non-Statutory Total	Statutory Total	Reliability Standards (Section 300)	Compliance and Organization Registration and Certification (Section 400 & 500)	Reliability Readiness Evaluations and Improvement (Section 700)	Reliability Assessment and Performance Analysis (Section 800)	Training and Education (Section 900)	Situational Awareness and Infrastructure Security (Section 1000)	Committee and Member Forums	General and Administrative	Legal and Regulatory	Information Technology	Human Resources	Accounting and Finance	
Funding																	
ERO Assessments	31,925,048	31,925,048	-	31,925,048	3,041,445	6,481,457	485,429	3,540,071	582,478	5,546,405	-	5,268,985	2,986,510	2,467,531	668,293	856,446	
Membership Dues	857,572	857,572	-	857,572	-	-	-	-	-	-	857,572	-	-	-	-	-	
Testing Fees	980,000	980,000	-	980,000	-	-	-	-	980,000	-	-	-	-	-	-	-	
Services & Software	485,000	485,000	-	485,000	-	-	-	450,000	-	35,000	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest	200,000	200,000	-	200,000	-	-	-	-	-	-	-	200,000	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Funding	34,447,620	34,447,620	-	34,447,620	3,041,445	6,481,457	485,429	3,990,071	1,562,478	5,581,405	857,572	5,468,985	2,986,510	2,467,531	668,293	856,446	
Expenses																	
Personnel Expenses																	
Salaries	14,426,115	14,426,115	-	14,426,115	1,883,419	3,695,616	348,677	1,967,410	705,708	1,128,361	502,740	1,391,965	961,205	911,812	378,722	550,482	
Payroll Taxes	862,587	862,587	-	862,587	118,776	246,678	30,697	116,795	48,931	60,213	21,438	52,549	38,817	66,280	25,351	36,060	
Benefits	1,612,531	1,612,531	-	1,612,531	203,272	421,969	33,003	235,033	52,872	71,821	51,837	159,472	83,870	118,967	111,549	68,865	
Retirement Costs	2,014,332	2,014,332	-	2,014,332	271,107	515,528	50,097	275,341	99,362	143,375	72,897	201,835	133,937	132,213	38,820	79,820	
Total Personnel Expenses	18,915,565	18,915,565	-	18,915,565	2,476,574	4,879,790	462,474	2,594,580	906,873	1,403,770	648,912	1,805,820	1,217,830	1,229,272	554,443	735,226	
Meeting Expenses																	
Meetings	719,320	719,320	-	719,320	168,120	32,500	-	184,000	55,000	65,000	30,000	172,200	3,000	5,500	-	4,000	
Travel	1,736,437	1,736,437	-	1,736,437	300,000	657,167	19,000	263,875	51,225	125,161	18,660	198,850	49,000	31,000	7,500	15,000	
Conference Calls	188,872	188,872	-	188,872	10,000	5,000	-	10,000	75,000	5,000	-	83,872	-	-	-	-	
Total Meeting Expenses	2,644,629	2,644,629	-	2,644,629	478,120	694,667	19,000	457,875	181,225	195,161	48,660	454,922	52,000	36,500	7,500	19,000	
Operating Expenses																	
Consultants	4,204,270	4,204,270	-	4,204,270	50,000	850,000	-	376,270	55,000	1,453,000	-	-	1,050,000	270,000	100,000	-	
Contracts	3,273,000	3,273,000	-	3,273,000	-	-	-	385,000	406,400	2,373,600	160,000	(160,000)	108,000	-	-	-	
Office Rent	711,523	711,523	-	711,523	-	-	-	-	-	-	-	-	711,523	-	-	-	
Office Costs	886,387	886,387	-	886,387	36,750	32,000	3,955	54,171	12,980	30,874	-	494,223	8,680	204,184	6,350	2,220	
Professional Services	1,360,000	1,360,000	-	1,360,000	-	-	-	-	-	-	-	-	710,000	550,000	-	100,000	
Computer Purchase & Maint.	789,750	789,750	-	789,750	-	25,000	-	122,175	-	-	-	-	-	642,575	-	-	
Furniture and Equipment	265,000	265,000	-	265,000	-	-	-	-	-	125,000	-	55,000	-	85,000	-	-	
Miscellaneous	4,000	4,000	-	4,000	-	-	-	-	-	-	-	4,000	-	-	-	-	
Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Expenses	11,493,930	11,493,930	-	11,493,930	86,750	907,000	3,955	937,616	474,380	3,982,474	160,000	1,814,747	1,716,680	1,201,759	106,350	102,220	
Other Non-Operating Expenses	1,393,496	1,393,496	-	1,393,496	-	-	-	-	-	-	-	1,393,496	-	-	-	-	
Total Expenses	34,447,620	34,447,620	-	34,447,620	3,041,445	6,481,457	485,429	3,990,071	1,562,478	5,581,405	857,572	5,468,985	2,986,510	2,467,531	668,293	856,446	
Change in Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allocation of Overhead																	
Direct Costs	21,142,285	21,142,285	-	21,142,285	3,041,445	6,481,457	485,429	3,990,071	1,562,478	5,581,405	-	-	-	-	-	-	
Indirect Costs Allocation	13,305,335	13,305,335	-	13,305,335	2,623,587	5,809,372	-	2,529,888	1,030,695	1,311,793	-	-	-	-	-	-	
Total	34,447,620	34,447,620	-	34,447,620	5,665,032	12,290,829	485,429	6,519,959	2,593,173	6,893,198	-	-	-	-	-	-	
FTE's	100.5	100.5	0	100.5	14	31	0	13.5	5.5	7	2	6	4	8	4.5	5	

2007 NEL Calculations and Allocations to Load Serving Entities (or Designee) for the 2009 NERC and RE Assessments

Data Year	Regional Entity	Entity	Country	Total NEL (MWh)	U.S. NEL	Canada NEL	Mexico NEL	% of RE total	US Total	Canada Total	Mexico Total	% of ERO Total	US Total	Canada Total	Mexico Total
2007	FRCC	Alachua, City of	U.S.	116,900	116,900			0.049%	0.049%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	FRCC	Bartow, City of	U.S.	304,000	304,000			0.128%	0.128%	0.000%	0.000%	0.007%	0.007%	0.000%	0.000%
2007	FRCC	Chattahoochee, City of	U.S.	44,000	44,000			0.018%	0.018%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	FRCC	Florida Keys Electric Cooperative Assn	U.S.	712,000	712,000			0.299%	0.299%	0.000%	0.000%	0.016%	0.016%	0.000%	0.000%
2007	FRCC	Florida Power & Light Co.	U.S.	112,859,000	112,859,000			47.450%	47.450%	0.000%	0.000%	2.467%	2.467%	0.000%	0.000%
2007	FRCC	Florida Public Utilities Company	U.S.	482,100	482,100			0.203%	0.203%	0.000%	0.000%	0.011%	0.011%	0.000%	0.000%
2007	FRCC	Gainesville Regional Utilities	U.S.	2,122,000	2,122,000			0.892%	0.892%	0.000%	0.000%	0.046%	0.046%	0.000%	0.000%
2007	FRCC	Homestead, City of	U.S.	487,000	487,000			0.205%	0.205%	0.000%	0.000%	0.011%	0.011%	0.000%	0.000%
2007	FRCC	JEA	U.S.	13,111,000	13,111,000			5.512%	5.512%	0.000%	0.000%	0.287%	0.287%	0.000%	0.000%
2007	FRCC	Lakeland Electric	U.S.	3,054,000	3,054,000			1.284%	1.284%	0.000%	0.000%	0.067%	0.067%	0.000%	0.000%
2007	FRCC	Mount Dora, City of	U.S.	100,000	100,000			0.042%	0.042%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	FRCC	New Smyrna Beach, Utilities Commission of	U.S.	404,700	404,700			0.170%	0.170%	0.000%	0.000%	0.009%	0.009%	0.000%	0.000%
2007	FRCC	Orlando Utilities Commission	U.S.	5,745,000	5,745,000			2.415%	2.415%	0.000%	0.000%	0.126%	0.126%	0.000%	0.000%
2007	FRCC	Progress Energy Florida	U.S.	47,663,000	47,663,000			20.039%	20.039%	0.000%	0.000%	1.042%	1.042%	0.000%	0.000%
2007	FRCC	Quincy, City of	U.S.	163,000	163,000			0.069%	0.069%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	FRCC	Reedy Creek Improvement District	U.S.	1,268,000	1,268,000			0.533%	0.533%	0.000%	0.000%	0.028%	0.028%	0.000%	0.000%
2007	FRCC	St. Cloud, City of (OUC)	U.S.	596,000	596,000			0.251%	0.251%	0.000%	0.000%	0.013%	0.013%	0.000%	0.000%
2007	FRCC	Tallahassee, City of	U.S.	2,914,000	2,914,000			1.225%	1.225%	0.000%	0.000%	0.064%	0.064%	0.000%	0.000%
2007	FRCC	Tampa Electric Company	U.S.	20,449,000	20,449,000			8.598%	8.598%	0.000%	0.000%	0.447%	0.447%	0.000%	0.000%
2007	FRCC	Wauchula, City of	U.S.	70,000	70,000			0.029%	0.029%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	FRCC	Williston, City of	U.S.	36,000	36,000			0.015%	0.015%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	FRCC	Winter Park, City of	U.S.	468,000	468,000			0.197%	0.197%	0.000%	0.000%	0.010%	0.010%	0.000%	0.000%
2007	FRCC	Florida Municipal Power Agency	U.S.	7,290,900	7,290,900			3.065%	3.065%	0.000%	0.000%	0.159%	0.159%	0.000%	0.000%
2007	FRCC	Seminole Electric Cooperative	U.S.	17,386,200	17,386,200			7.310%	7.310%	0.000%	0.000%	0.380%	0.380%	0.000%	0.000%
				237,845,800	237,845,800	-	-	100.000%	100.000%	0.000%	0.000%	5.198%	5.198%	0.000%	0.000%
2007	MRO	Basin Electric Power Cooperative	US	9,103,738	9,103,738			3.342%	3.342%	0.000%	0.000%	0.199%	0.199%	0.000%	0.000%
2007	MRO	Central Iowa Power Cooperative (CIPCO)	US	2,649,364	2,649,364			0.973%	0.973%	0.000%	0.000%	0.058%	0.058%	0.000%	0.000%
2007	MRO	Corn Belt Power Cooperative	US	1,871,266	1,871,266			0.687%	0.687%	0.000%	0.000%	0.041%	0.041%	0.000%	0.000%
2007	MRO	Dairyland Power Cooperative / GEN-SYS Energy	US	5,057,444	5,057,444			1.857%	1.857%	0.000%	0.000%	0.111%	0.111%	0.000%	0.000%
2007	MRO	Great River Energy	US	13,293,381	13,293,381			4.880%	4.880%	0.000%	0.000%	0.291%	0.291%	0.000%	0.000%
2007	MRO	Minnkota Power Cooperative, Inc.	US	3,375,714	3,375,714			1.239%	1.239%	0.000%	0.000%	0.074%	0.074%	0.000%	0.000%
2007	MRO	Nebraska Public Power District	US	12,329,654	12,329,654			4.526%	4.526%	0.000%	0.000%	0.269%	0.269%	0.000%	0.000%
2007	MRO	Omaha Public Power District	US	10,585,160	10,585,160			3.886%	3.886%	0.000%	0.000%	0.231%	0.231%	0.000%	0.000%
2007	MRO	Southern Montana Generation and Transmission	US	17,933	17,933			0.007%	0.007%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	MRO	Western Area Power Administration (UM)	US	8,400,461	8,400,461			3.084%	3.084%	0.000%	0.000%	0.184%	0.184%	0.000%	0.000%
2007	MRO	Western Area Power Administration (LM)	US	33,383	33,383			0.012%	0.012%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	MRO	Manitoba Hydro	CAN	22,354,807		22,354,807		8.207%	0.000%	8.207%	0.000%	0.489%	0.000%	0.489%	0.000%
2007	MRO	SaskPower	CAN	19,709,000		19,709,000		7.235%	0.000%	7.235%	0.000%	0.431%	0.000%	0.431%	0.000%
2007	MRO	Alliant Energy (Alliant East - WPL & Alliant West IPL)	US	31,384,341	31,384,341			11.521%	11.521%	0.000%	0.000%	0.686%	0.686%	0.000%	0.000%
2007	MRO	Madison, Gas and Electric	US	3,494,764	3,494,764			1.283%	1.283%	0.000%	0.000%	0.076%	0.076%	0.000%	0.000%
2007	MRO	MidAmerican Energy Company	US	22,557,238	22,557,238			8.281%	8.281%	0.000%	0.000%	0.493%	0.493%	0.000%	0.000%
2007	MRO	Minnesota Power	US	12,786,932	12,786,932			4.694%	4.694%	0.000%	0.000%	0.279%	0.279%	0.000%	0.000%
2007	MRO	Montana-Dakota Utilities Co.	US	2,510,540	2,510,540			0.922%	0.922%	0.000%	0.000%	0.055%	0.055%	0.000%	0.000%
2007	MRO	Northwestern Public Service Company	US	1,351,987	1,351,987			0.496%	0.496%	0.000%	0.000%	0.030%	0.030%	0.000%	0.000%
2007	MRO	Otter Tail Power Company	US	4,193,204	4,193,204			1.539%	1.539%	0.000%	0.000%	0.092%	0.092%	0.000%	0.000%
2007	MRO	Integrus Energy Group (WPS and UPPCO)	US	14,997,769	14,997,769			5.506%	5.506%	0.000%	0.000%	0.328%	0.328%	0.000%	0.000%
2007	MRO	Xcel Energy Company (NSP)	US	46,460,000	46,460,000			17.056%	17.056%	0.000%	0.000%	1.015%	1.015%	0.000%	0.000%
2007	MRO	Ames Municipal Electric System	US	584,830	584,830			0.215%	0.215%	0.000%	0.000%	0.013%	0.013%	0.000%	0.000%
2007	MRO	Badger Power Marketing Authority of Wisconsin, Inc.	US	373,199	373,199			0.137%	0.137%	0.000%	0.000%	0.008%	0.008%	0.000%	0.000%
2007	MRO	Cedar Falls Municipal Utilities	US	516,401	516,401			0.190%	0.190%	0.000%	0.000%	0.011%	0.011%	0.000%	0.000%
2007	MRO	Central Minnesota Municipal Power Agency (CMMPA)	US	418,882	418,882			0.154%	0.154%	0.000%	0.000%	0.009%	0.009%	0.000%	0.000%
2007	MRO	City of Escanaba Electric Department	US	154,689	154,689			0.057%	0.057%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	MRO	Falls City Water & Light Department	US	38,267	38,267			0.014%	0.014%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%

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2007	MRO	Fremont Department of Utilities	US	448,542	448,542	-	-	0.165%	0.165%	0.000%	0.000%	0.010%	0.010%	0.000%	0.000%
2007	MRO	Geneseo Municipal Utilities	US	70,754	70,754	-	-	0.026%	0.026%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	MRO	Grand Island Utilities Department	US	685,468	685,468	-	-	0.252%	0.252%	0.000%	0.000%	0.015%	0.015%	0.000%	0.000%
2007	MRO	Hastings Utilities	US	438,487	438,487	-	-	0.161%	0.161%	0.000%	0.000%	0.010%	0.010%	0.000%	0.000%
2007	MRO	Heartland Consumers Power District	US	698,100	698,100	-	-	0.256%	0.256%	0.000%	0.000%	0.015%	0.015%	0.000%	0.000%
2007	MRO	Hutchinson Utilities Commission	US	328,660	328,660	-	-	0.121%	0.121%	0.000%	0.000%	0.007%	0.007%	0.000%	0.000%
2007	MRO	Iowa Association of Municipal Utilities	US	675,749	675,749	-	-	0.248%	0.248%	0.000%	0.000%	0.015%	0.015%	0.000%	0.000%
2007	MRO	Lincoln Electric System	US	3,586,350	3,586,350	-	-	1.317%	1.317%	0.000%	0.000%	0.078%	0.078%	0.000%	0.000%
2007	MRO	Manitowoc Public Utilities	US	577,517	577,517	-	-	0.212%	0.212%	0.000%	0.000%	0.013%	0.013%	0.000%	0.000%
2007	MRO	Missouri River Energy Services	US	2,186,600	2,186,600	-	-	0.803%	0.803%	0.000%	0.000%	0.048%	0.048%	0.000%	0.000%
2007	MRO	MN Municipal Power Agency (MMPA)	US	1,364,660	1,364,660	-	-	0.501%	0.501%	0.000%	0.000%	0.030%	0.030%	0.000%	0.000%
2007	MRO	Municipal Energy Agency of Nebraska	US	731,130	731,130	-	-	0.268%	0.268%	0.000%	0.000%	0.016%	0.016%	0.000%	0.000%
2007	MRO	Muscatine Power and Water	US	912,041	912,041	-	-	0.335%	0.335%	0.000%	0.000%	0.020%	0.020%	0.000%	0.000%
2007	MRO	Nebraska City Utilities	US	170,807	170,807	-	-	0.063%	0.063%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	MRO	Rochester Public Utilities	US	121,010	121,010	-	-	0.044%	0.044%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	MRO	Southern Minnesota Municipal Power Agency	US	3,106,656	3,106,656	-	-	1.140%	1.140%	0.000%	0.000%	0.068%	0.068%	0.000%	0.000%
2007	MRO	Willmar Municipal Utilities	US	264,202	264,202	-	-	0.097%	0.097%	0.000%	0.000%	0.006%	0.006%	0.000%	0.000%
2007	MRO	Wisconsin Public Power, Inc. (East and West regions)	US	5,432,362	5,432,362	-	-	1.994%	1.994%	0.000%	0.000%	0.119%	0.119%	0.000%	0.000%
				272,403,444	230,339,637	42,063,807	-	100.00%	84.558%	15.442%	0.000%	5.954%	5.034%	0.919%	0.000%
2007	NPCC	New England	U.S.	134,425,000	134,425,000	-	-	19.986%	19.986%	0.000%	0.000%	2.938%	2.938%	0.000%	0.000%
2007	NPCC	New York	U.S.	167,341,000	167,341,000	-	-	24.879%	24.879%	0.000%	0.000%	3.657%	3.657%	0.000%	0.000%
2007	NPCC	Ontario	Canada	152,205,000	-	152,205,000	-	22.629%	0.000%	22.629%	0.000%	3.327%	0.000%	3.327%	0.000%
2007	NPCC	Quebec	Canada	191,029,000	-	191,029,000	-	28.401%	0.000%	28.401%	0.000%	4.175%	0.000%	4.175%	0.000%
2007	NPCC	New Brunswick	Canada	14,972,000	-	14,972,000	-	2.226%	0.000%	2.226%	0.000%	0.327%	0.000%	0.327%	0.000%
2007	NPCC	Nova Scotia	Canada	12,639,000	-	12,639,000	-	1.879%	0.000%	1.879%	0.000%	0.276%	0.000%	0.276%	0.000%
				672,611,000	301,766,000	370,845,000	-	100.000%	44.865%	55.135%	0.000%	14.701%	6.596%	8.105%	0.000%
2007	RFC	Alger Delta Cooperative Electric Association	U.S.	69,237	69,237	-	-	0.007%	0.007%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	RFC	American Municipal Power	U.S.	3,315,739	3,315,739	-	-	0.349%	0.349%	0.000%	0.000%	0.072%	0.072%	0.000%	0.000%
2007	RFC	Bay City	U.S.	350,420	350,420	-	-	0.037%	0.037%	0.000%	0.000%	0.008%	0.008%	0.000%	0.000%
2007	RFC	Village of Bethel	U.S.	30,835	30,835	-	-	0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	Buckeye Power Inc. (DUKE-CIN)	U.S.	279,015	279,015	-	-	0.029%	0.029%	0.000%	0.000%	0.006%	0.006%	0.000%	0.000%
2007	RFC	Buckeye Power Inc. (ATSI)	U.S.	1,015,951	1,015,951	-	-	0.107%	0.107%	0.000%	0.000%	0.022%	0.022%	0.000%	0.000%
2007	RFC	Cannelton Utilities	U.S.	19,139	19,139	-	-	0.002%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	City of Chelsea	U.S.	98,020	98,020	-	-	0.010%	0.010%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	RFC	City of Croswell	U.S.	48,504	48,504	-	-	0.005%	0.005%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	City of Crystal Falls	U.S.	14,248	14,248	-	-	0.001%	0.001%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	City of Eaton Rapids	U.S.	95,657	95,657	-	-	0.010%	0.010%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	RFC	City of Hamilton	U.S.	315,339	315,339	-	-	0.033%	0.033%	0.000%	0.000%	0.007%	0.007%	0.000%	0.000%
2007	RFC	City of Hart	U.S.	41,199	41,199	-	-	0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	City of Lansing	U.S.	2,419,036	2,419,036	-	-	0.254%	0.254%	0.000%	0.000%	0.053%	0.053%	0.000%	0.000%
2007	RFC	City of Marquette Board of Light & Power	U.S.	343,580	343,580	-	-	0.036%	0.036%	0.000%	0.000%	0.008%	0.008%	0.000%	0.000%
2007	RFC	City of Painesville	U.S.	76,906	76,906	-	-	0.008%	0.008%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	RFC	City of Portland	U.S.	38,536	38,536	-	-	0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	City of St. Louis	U.S.	41,492	41,492	-	-	0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	City of Williamstown KY	U.S.	59,779	59,779	-	-	0.006%	0.006%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	City of Wyandotte	U.S.	21,579	21,579	-	-	0.002%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	Cleveland Public Power	U.S.	1,718,987	1,718,987	-	-	0.181%	0.181%	0.000%	0.000%	0.038%	0.038%	0.000%	0.000%
2007	RFC	Cloverland Electric Cooperative	U.S.	242,574	242,574	-	-	0.026%	0.026%	0.000%	0.000%	0.005%	0.005%	0.000%	0.000%
2007	RFC	CMS ERM Michigan LLC	U.S.	1,244,440	1,244,440	-	-	0.131%	0.131%	0.000%	0.000%	0.027%	0.027%	0.000%	0.000%
2007	RFC	Constellation New Energy (MECS-CONS)	U.S.	303,886	303,886	-	-	0.032%	0.032%	0.000%	0.000%	0.007%	0.007%	0.000%	0.000%
2007	RFC	Constellation New Energy (MECS-DET)	U.S.	1,029,879	1,029,879	-	-	0.108%	0.108%	0.000%	0.000%	0.023%	0.023%	0.000%	0.000%
2007	RFC	Constellation New Energy Inc.	U.S.	93,359	93,359	-	-	0.010%	0.010%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%

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2007	RFC	Constellation New Energy Inc. (ATSI)	U.S.	1,181,453	1,181,453			0.124%	0.124%	0.000%	0.000%	0.026%	0.026%	0.000%	0.000%
2007	RFC	Constellation New Energy Inc. (DUKE-CIN)	U.S.	553,236	553,236			0.058%	0.058%	0.000%	0.000%	0.012%	0.012%	0.000%	0.000%
2007	RFC	Consumers Energy Company	U.S.	36,973,716	36,973,716			3.887%	3.887%	0.000%	0.000%	0.808%	0.808%	0.000%	0.000%
2007	RFC	Detroit Edison Company	U.S.	51,920,245	51,920,245			5.459%	5.459%	0.000%	0.000%	1.135%	1.135%	0.000%	0.000%
2007	RFC	Dominion Retail (ATSI)	U.S.	29,493	29,493			0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	Dominion Retail Inc. (DUKE-CIN)	U.S.	144,708	144,708			0.015%	0.015%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	RFC	DTE Energy Trading	U.S.	88,148	88,148			0.009%	0.009%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	RFC	Duquesne Light	U.S.	15,005,063	15,005,063			1.578%	1.578%	0.000%	0.000%	0.328%	0.328%	0.000%	0.000%
2007	RFC	Duke Energy Indiana	U.S.	32,294,737	32,294,737			3.395%	3.395%	0.000%	0.000%	0.706%	0.706%	0.000%	0.000%
2007	RFC	Duke Energy Kentucky	U.S.	4,502,936	4,502,936			0.473%	0.473%	0.000%	0.000%	0.098%	0.098%	0.000%	0.000%
2007	RFC	Duke Energy Ohio	U.S.	22,373,966	22,373,966			2.352%	2.352%	0.000%	0.000%	0.489%	0.489%	0.000%	0.000%
2007	RFC	Edison Sault Electric Co.	U.S.	677,266	677,266			0.071%	0.071%	0.000%	0.000%	0.015%	0.015%	0.000%	0.000%
2007	RFC	Energy International Power Marketing	U.S.	67,773	67,773			0.007%	0.007%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	Exelon Energy Company	U.S.	4,041	4,041			0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	Ferdinand Municipal Light & Water	U.S.	42,293	42,293			0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	FirstEnergy	U.S.	51,486,356	51,486,356			5.413%	5.413%	0.000%	0.000%	1.125%	1.125%	0.000%	0.000%
2007	RFC	FirstEnergy Solutions (ATSI)	U.S.	12,468,498	12,468,498			1.311%	1.311%	0.000%	0.000%	0.273%	0.273%	0.000%	0.000%
2007	RFC	FirstEnergy Solutions (MECS-DET)	U.S.	155,212	155,212			0.016%	0.016%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	RFC	FirstEnergy Solutions (DUKE-CIN)	U.S.	15,463	15,463			0.002%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	Georgetown	U.S.	57,074	57,074			0.006%	0.006%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	Hamersville	U.S.	6,041	6,041			0.001%	0.001%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	Holland Board of Public Works	U.S.	1,106,597	1,106,597			0.116%	0.116%	0.000%	0.000%	0.024%	0.024%	0.000%	0.000%
2007	RFC	Hoosier Energy	U.S.	7,055,537	7,055,537			0.742%	0.742%	0.000%	0.000%	0.154%	0.154%	0.000%	0.000%
2007	RFC	Indiana Municipal Power Agency (DUKE CIN)	U.S.	3,141,441	3,141,441			0.330%	0.330%	0.000%	0.000%	0.069%	0.069%	0.000%	0.000%
2007	RFC	Indiana Municipal Power Agency (NIPSCO)	U.S.	407,256	407,256			0.043%	0.043%	0.000%	0.000%	0.009%	0.009%	0.000%	0.000%
2007	RFC	Indiana Municipal Power Agency (SIGE)	U.S.	571,615	571,615			0.060%	0.060%	0.000%	0.000%	0.012%	0.012%	0.000%	0.000%
2007	RFC	Indianapolis Power & Light Co.	U.S.	16,229,441	16,229,441			1.706%	1.706%	0.000%	0.000%	0.355%	0.355%	0.000%	0.000%
2007	RFC	Integrus Energy Services (DUKE-CIN)	U.S.	8,175	8,175			0.001%	0.001%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	Integrus Energy Services (MECS-CONS)	U.S.	85,662	85,662			0.009%	0.009%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	RFC	Integrus Energy Services (MECS-DET)	U.S.	181,887	181,887			0.019%	0.019%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	RFC	Lebanon	U.S.	289,708	289,708			0.030%	0.030%	0.000%	0.000%	0.006%	0.006%	0.000%	0.000%
2007	RFC	Michigan Public Power Agency	U.S.	1,298,629	1,298,629			0.137%	0.137%	0.000%	0.000%	0.028%	0.028%	0.000%	0.000%
2007	RFC	Michigan South Central Power Agency	U.S.	623,221	623,221			0.066%	0.066%	0.000%	0.000%	0.014%	0.014%	0.000%	0.000%
2007	RFC	MidAmerican Energy Company Retail	U.S.	15,318	15,318			0.002%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	Northern Indiana Public Service Co.	U.S.	18,057,598	18,057,598			1.899%	1.899%	0.000%	0.000%	0.395%	0.395%	0.000%	0.000%
2007	RFC	Ontonagon County Rural Electrification Assoc.	U.S.	28,990	28,990			0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	Penn Power	U.S.	103,781	103,781			0.011%	0.011%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	RFC	PJM Interconnection, LLC	U.S.	613,234,756	613,234,756			64.473%	64.473%	0.000%	0.000%	13.403%	13.403%	0.000%	0.000%
2007	RFC	Public Lighting Department of Detroit	U.S.	627,353	627,353			0.066%	0.066%	0.000%	0.000%	0.014%	0.014%	0.000%	0.000%
2007	RFC	Ripley	U.S.	22,147	22,147			0.002%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	Sempra Energy Solutions (ATSI)	U.S.	1,679	1,679			0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	Sempra Energy Solutions (MECS-CONS)	U.S.	80,934	80,934			0.009%	0.009%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	RFC	Sempra Energy Solutions (MECS-DET)	U.S.	16,518	16,518			0.002%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	RFC	Strategic Energy (ATSI)	U.S.	170,861	170,861			0.018%	0.018%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	RFC	Strategic Energy LLC (DUKE-CIN)	U.S.	201,601	201,601			0.021%	0.021%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	RFC	Strategic Energy LLC(MECS-CONS)	U.S.	63,382	63,382			0.007%	0.007%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	Strategic Energy LLC (MECS-DET)	U.S.	192,975	192,975			0.020%	0.020%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	RFC	Thumb Electric Cooperative	U.S.	164,190	164,190			0.017%	0.017%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	RFC	Vectren Energy Delivery of IN	U.S.	5,901,632	5,901,632			0.620%	0.620%	0.000%	0.000%	0.129%	0.129%	0.000%	0.000%
2007	RFC	Village of Blanchester	U.S.	83,369	83,369			0.009%	0.009%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	RFC	Village of Sebawaing	U.S.	44,600	44,600			0.005%	0.005%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	RFC	Wabash Valley Power Association Inc. (DUKE CIN)	U.S.	2,581,455	2,581,455			0.271%	0.271%	0.000%	0.000%	0.056%	0.056%	0.000%	0.000%
2007	RFC	Wabash Valley Power Association Inc. (MECS CONS)	U.S.	119,368	119,368			0.013%	0.013%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	RFC	Wabash Valley Power Association Inc.(NIPSCO)	U.S.	1,560,455	1,560,455			0.164%	0.164%	0.000%	0.000%	0.034%	0.034%	0.000%	0.000%

2007 NEL Calculations and Allocations to Load Serving Entities (or Designee) for the 2009 NERC and RE Assessments

Data Year	Regional Entity	Entity	Country	Total NEL (MWh)	U.S. NEL	Canada NEL	Mexico NEL	% of RE total	US Total	Canada Total	Mexico Total	% of ERO Total	US Total	Canada Total	Mexico Total
2007	RFC	Wisconsin Electric Power Co.	U.S.	29,995,760	29,995,760			3.154%	3.154%	0.000%	0.000%	0.656%	0.656%	0.000%	0.000%
2007	RFC	Wolverine Power Marketing Cooperative	U.S.	916,743	916,743			0.096%	0.096%	0.000%	0.000%	0.020%	0.020%	0.000%	0.000%
2007	RFC	Wolverine Power Supply Cooperative	U.S.	2,462,060	2,462,060			0.259%	0.259%	0.000%	0.000%	0.054%	0.054%	0.000%	0.000%
2007	RFC	Wolverine Power Marketing Cooperative	U.S.	92,525	92,525			0.010%	0.010%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	RFC	Zelienople	U.S.	33,993	33,993			0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
				951,148,266	951,148,266	-	-	100.000%	100.000%	0.000%	0.000%	20.789%	20.789%	0.000%	0.000%
2007	SERC	Alabama Municipal Electric Authority	US	3,617,180	3,617,180	-	-	0.345%	0.345%	0.000%	0.000%	0.079%	0.079%	0.000%	0.000%
2007	SERC	Alabama Power Company	US	60,588,316	60,588,316	-	-	5.780%	5.780%	0.000%	0.000%	1.324%	1.324%	0.000%	0.000%
2007	SERC	Ameren - Illinois	US	45,163,000	45,163,000	-	-	4.309%	4.309%	0.000%	0.000%	0.987%	0.987%	0.000%	0.000%
2007	SERC	Ameren - Missouri	US	42,472,000	42,472,000	-	-	4.052%	4.052%	0.000%	0.000%	0.928%	0.928%	0.000%	0.000%
2007	SERC	APGI - Yadkin Division	US	32,650	32,650	-	-	0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	Associated Electric Cooperative Inc.	US	19,384,000	19,384,000	-	-	1.849%	1.849%	0.000%	0.000%	0.424%	0.424%	0.000%	0.000%
2007	SERC	Benton Utility District	US	220,268	220,268	-	-	0.021%	0.021%	0.000%	0.000%	0.005%	0.005%	0.000%	0.000%
2007	SERC	Big Rivers Electric Corporation	US	10,705,000	10,705,000	-	-	1.021%	1.021%	0.000%	0.000%	0.234%	0.234%	0.000%	0.000%
2007	SERC	Black Warrior EMC	US	461,300	461,300	-	-	0.044%	0.044%	0.000%	0.000%	0.010%	0.010%	0.000%	0.000%
2007	SERC	Blue Ridge EMC	US	1,109,685	1,109,685	-	-	0.106%	0.106%	0.000%	0.000%	0.024%	0.024%	0.000%	0.000%
2007	SERC	Canton, MS	US	136,636	136,636	-	-	0.013%	0.013%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	SERC	Central Electric Power Cooperative Inc.	US	146,340	146,340	-	-	0.014%	0.014%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	SERC	City of Blountstown FL	US	40,612	40,612	-	-	0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	City of Camden SC	US	207,000	207,000	-	-	0.020%	0.020%	0.000%	0.000%	0.005%	0.005%	0.000%	0.000%
2007	SERC	City of Collins MS	US	46,650	46,650	-	-	0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	City of Columbia MO	US	1,439,000	1,439,000	-	-	0.137%	0.137%	0.000%	0.000%	0.031%	0.031%	0.000%	0.000%
2007	SERC	City of Conway AR (Conway Corporation)	US	1,001,356	1,001,356	-	-	0.096%	0.096%	0.000%	0.000%	0.022%	0.022%	0.000%	0.000%
2007	SERC	City of Evergreen AL	US	61,894	61,894	-	-	0.006%	0.006%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	City of Hampton GA	US	30,639	30,639	-	-	0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	City of Hartford AL	US	33,024	33,024	-	-	0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	City of Henderson (KY) Municipal Power & Light	US	690,473	690,473	-	-	0.066%	0.066%	0.000%	0.000%	0.015%	0.015%	0.000%	0.000%
2007	SERC	City of North Little Rock AR (DENL)	US	1,056,301	1,056,301	-	-	0.101%	0.101%	0.000%	0.000%	0.023%	0.023%	0.000%	0.000%
2007	SERC	City of Orangeburg SC Department of Public Utilities	US	983,334	983,334	-	-	0.094%	0.094%	0.000%	0.000%	0.021%	0.021%	0.000%	0.000%
2007	SERC	City of Robertsdale AL	US	80,022	80,022	-	-	0.008%	0.008%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	SERC	City of Ruston LA (DERS)	US	286,189	286,189	-	-	0.027%	0.027%	0.000%	0.000%	0.006%	0.006%	0.000%	0.000%
2007	SERC	City of Seneca SC	US	158,000	158,000	-	-	0.015%	0.015%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	SERC	City of Springfield (CWLP)	US	1,940,605	1,940,605	-	-	0.185%	0.185%	0.000%	0.000%	0.042%	0.042%	0.000%	0.000%
2007	SERC	City of Thayer, MO	US	28,039	28,039	-	-	0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	City of Troy AL	US	363,287	363,287	-	-	0.035%	0.035%	0.000%	0.000%	0.008%	0.008%	0.000%	0.000%
2007	SERC	City of West Memphis AR (West Memphis Utilities)	US	432,995	432,995	-	-	0.041%	0.041%	0.000%	0.000%	0.009%	0.009%	0.000%	0.000%
2007	SERC	Dalton Utilities	US	1,493,566	1,493,566	-	-	0.142%	0.142%	0.000%	0.000%	0.033%	0.033%	0.000%	0.000%
2007	SERC	Dominion Virginia Power	US	85,908,165	85,908,165	-	-	8.196%	8.196%	0.000%	0.000%	1.878%	1.878%	0.000%	0.000%
2007	SERC	Duke Energy Carolinas, LLC	US	86,427,315	86,427,315	-	-	8.246%	8.246%	0.000%	0.000%	1.889%	1.889%	0.000%	0.000%
2007	SERC	Durant, MS	US	38,451	38,451	-	-	0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	E.ON U.S. Services Inc.	US	36,388,000	36,388,000	-	-	3.472%	3.472%	0.000%	0.000%	0.795%	0.795%	0.000%	0.000%
2007	SERC	East Kentucky Power Cooperative	US	13,079,300	13,079,300	-	-	1.248%	1.248%	0.000%	0.000%	0.286%	0.286%	0.000%	0.000%
2007	SERC	East Mississippi Electric Power Association	US	439,110	439,110	-	-	0.042%	0.042%	0.000%	0.000%	0.010%	0.010%	0.000%	0.000%
2007	SERC	Electric Energy Inc.	US	571,000	571,000	-	-	0.054%	0.054%	0.000%	0.000%	0.012%	0.012%	0.000%	0.000%
2007	SERC	EnergyUnited EMC	US	2,416,000	2,416,000	-	-	0.230%	0.230%	0.000%	0.000%	0.053%	0.053%	0.000%	0.000%
2007	SERC	Entergy	US	111,579,364	111,579,364	-	-	10.645%	10.645%	0.000%	0.000%	2.439%	2.439%	0.000%	0.000%
2007	SERC	Fayetteville (NC) Public Works Commission	US	2,252,800	2,252,800	-	-	0.215%	0.215%	0.000%	0.000%	0.049%	0.049%	0.000%	0.000%
2007	SERC	Florida Public Utilities (FL Panhandle Load)	US	365,545	365,545	-	-	0.035%	0.035%	0.000%	0.000%	0.008%	0.008%	0.000%	0.000%
2007	SERC	French Broad EMC	US	520,000	520,000	-	-	0.050%	0.050%	0.000%	0.000%	0.011%	0.011%	0.000%	0.000%
2007	SERC	Georgia Power Company	US	89,994,423	89,994,423	-	-	8.586%	8.586%	0.000%	0.000%	1.967%	1.967%	0.000%	0.000%
2007	SERC	Georgia System Optns Corporation	US	38,780,000	38,780,000	-	-	3.700%	3.700%	0.000%	0.000%	0.848%	0.848%	0.000%	0.000%
2007	SERC	Greenwood (MS) Utilities Commission	US	324,105	324,105	-	-	0.031%	0.031%	0.000%	0.000%	0.007%	0.007%	0.000%	0.000%
2007	SERC	Greenwood (SC) Commissioners of Public Works	US	324,294	324,294	-	-	0.031%	0.031%	0.000%	0.000%	0.007%	0.007%	0.000%	0.000%

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2007	SERC	Gulf Power Company	US	12,308,132	12,308,132	-	-	1.174%	1.174%	0.000%	0.000%	0.269%	0.269%	0.000%	0.000%
2007	SERC	Illinois Municipal Electric Agency	US	1,912,800	1,912,800	-	-	0.182%	0.182%	0.000%	0.000%	0.042%	0.042%	0.000%	0.000%
2007	SERC	Itta Bena, MS	US	17,581	17,581	-	-	0.002%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	SERC	Jonesboro City Water and Light	US	26,100	26,100	-	-	0.002%	0.002%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	Kosciusko, MS	US	75,424	75,424	-	-	0.007%	0.007%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	SERC	Leland, MS	US	36,506	36,506	-	-	0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	Louisiana Generating LLC	US	9,457,000	9,457,000	-	-	0.902%	0.902%	0.000%	0.000%	0.207%	0.207%	0.000%	0.000%
2007	SERC	McCormick Commission of Public Works	US	22,574	22,574	-	-	0.002%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	SERC	Mississippi Power Company	US	9,946,361	9,946,361	-	-	0.949%	0.949%	0.000%	0.000%	0.217%	0.217%	0.000%	0.000%
2007	SERC	Municipal Electric Authority of Georgia	US	11,127,000	11,127,000	-	-	1.062%	1.062%	0.000%	0.000%	0.243%	0.243%	0.000%	0.000%
2007	SERC	N.C. Electric Membership Corp.	US	12,358,300	12,358,300	-	-	1.179%	1.179%	0.000%	0.000%	0.270%	0.270%	0.000%	0.000%
2007	SERC	North Carolina Eastern Municipal Power Agency	US	7,578,000	7,578,000	-	-	0.723%	0.723%	0.000%	0.000%	0.166%	0.166%	0.000%	0.000%
2007	SERC	North Carolina Municipal Power Agency #1	US	5,365,000	5,365,000	-	-	0.512%	0.512%	0.000%	0.000%	0.117%	0.117%	0.000%	0.000%
2007	SERC	Old Dominion Electric Cooperative	US	9,044,403	9,044,403	-	-	0.863%	0.863%	0.000%	0.000%	0.198%	0.198%	0.000%	0.000%
2007	SERC	Owensboro (KY) Municipal Utilities	US	964,000	964,000	-	-	0.092%	0.092%	0.000%	0.000%	0.021%	0.021%	0.000%	0.000%
2007	SERC	Piedmont EMC in Progress Area	US	-	-	-	-	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	SERC	Piedmont EMC-Duke	US	514,000	514,000	-	-	0.049%	0.049%	0.000%	0.000%	0.011%	0.011%	0.000%	0.000%
2007	SERC	Piedmont Municipal Power Agency (PMPA)	US	2,323,600	2,323,600	-	-	0.222%	0.222%	0.000%	0.000%	0.051%	0.051%	0.000%	0.000%
2007	SERC	PowerSouth Energy	US	9,056,000	9,056,000	-	-	0.864%	0.864%	0.000%	0.000%	0.198%	0.198%	0.000%	0.000%
2007	SERC	Prairie Power, Inc.	US	1,593,000	1,593,000	-	-	0.152%	0.152%	0.000%	0.000%	0.035%	0.035%	0.000%	0.000%
2007	SERC	Progress Energy Carolinas	US	47,283,000	47,283,000	-	-	4.511%	4.511%	0.000%	0.000%	1.033%	1.033%	0.000%	0.000%
2007	SERC	Rutherford EMC	US	1,265,000	1,265,000	-	-	0.121%	0.121%	0.000%	0.000%	0.028%	0.028%	0.000%	0.000%
2007	SERC	South Carolina Electric & Gas Company	US	23,228,256	23,228,256	-	-	2.216%	2.216%	0.000%	0.000%	0.508%	0.508%	0.000%	0.000%
2007	SERC	South Carolina Public Service Authority	US	25,602,000	25,602,000	-	-	2.443%	2.443%	0.000%	0.000%	0.560%	0.560%	0.000%	0.000%
2007	SERC	South Mississippi Electric Power Association	US	9,981,111	9,981,111	-	-	0.952%	0.952%	0.000%	0.000%	0.218%	0.218%	0.000%	0.000%
2007	SERC	Southern Illinois Power Cooperative	US	1,492,000	1,492,000	-	-	0.142%	0.142%	0.000%	0.000%	0.033%	0.033%	0.000%	0.000%
2007	SERC	Tennessee Valley Authority	US	181,365,000	181,365,000	-	-	17.303%	17.303%	0.000%	0.000%	3.964%	3.964%	0.000%	0.000%
2007	SERC	Tombigbee Electric Cooperative Inc.	US	138,370	138,370	-	-	0.013%	0.013%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	SERC	Town of Waynesville NC	US	101,000	101,000	-	-	0.010%	0.010%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	SERC	Town of Winnsboro SC	US	92,203	92,203	-	-	0.009%	0.009%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	SERC	Town of Winterville NC	US	55,000	55,000	-	-	0.005%	0.005%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	SERC	Village of Riverton IL	US	23,721	23,721	-	-	0.002%	0.002%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
				1,048,169,675	1,048,169,675	-	-	100.000%	100.000%	0.000%	0.000%	22.909%	22.909%	0.000%	0.000%
2007	SPP	American Electric Power	US	36,658,917	36,658,917	-	-	17.956%	17.956%	0.000%	0.000%	0.801%	0.801%	0.000%	0.000%
2007	SPP	Aquila Inc. - (Missouri Public Service & St Joseph)	US	8,751,591	8,751,591	-	-	4.287%	4.287%	0.000%	0.000%	0.191%	0.191%	0.000%	0.000%
2007	SPP	Arkansas Electric Cooperative Corporation (AEP)	US	3,720,229	3,720,229	-	-	1.822%	1.822%	0.000%	0.000%	0.081%	0.081%	0.000%	0.000%
2007	SPP	Board of Public Utilities (Kansas City KS)	US	2,577,853	2,577,853	-	-	1.263%	1.263%	0.000%	0.000%	0.056%	0.056%	0.000%	0.000%
2007	SPP	Cap Rock Energy	US	698,637	698,637	-	-	0.342%	0.342%	0.000%	0.000%	0.015%	0.015%	0.000%	0.000%
2007	SPP	Central Valley Coop	US	778,372	778,372	-	-	0.381%	0.381%	0.000%	0.000%	0.017%	0.017%	0.000%	0.000%
2007	SPP	City of Bentonville	US	568,001	568,001	-	-	0.278%	0.278%	0.000%	0.000%	0.012%	0.012%	0.000%	0.000%
2007	SPP	City of Clarksdale, Mississippi	US	196,704	196,704	-	-	0.096%	0.096%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	SPP	City of Gardner	US	34	34	-	-	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	SPP	City of Hope	US	311,829	311,829	-	-	0.153%	0.153%	0.000%	0.000%	0.007%	0.007%	0.000%	0.000%
2007	SPP	City of Minden	US	162,295	162,295	-	-	0.079%	0.079%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	SPP	City Power & Light, Independence, MO	US	1,189,804	1,189,804	-	-	0.583%	0.583%	0.000%	0.000%	0.026%	0.026%	0.000%	0.000%
2007	SPP	City Utilities of Springfield, MO	US	3,245,917	3,245,917	-	-	1.590%	1.590%	0.000%	0.000%	0.071%	0.071%	0.000%	0.000%
2007	SPP	Cleco Power LLC	US	11,145,130	11,145,130	-	-	5.459%	5.459%	0.000%	0.000%	0.244%	0.244%	0.000%	0.000%
2007	SPP	East Texas Electric Coop, Inc.	US	365,104	365,104	-	-	0.179%	0.179%	0.000%	0.000%	0.008%	0.008%	0.000%	0.000%
2007	SPP	The Empire District Electric Company	US	5,485,658	5,485,658	-	-	2.687%	2.687%	0.000%	0.000%	0.120%	0.120%	0.000%	0.000%
2007	SPP	Farmers' Electric Coop	US	365,307	365,307	-	-	0.179%	0.179%	0.000%	0.000%	0.008%	0.008%	0.000%	0.000%
2007	SPP	Golden Spread Electric Coop	US	3,605,389	3,605,389	-	-	1.766%	1.766%	0.000%	0.000%	0.079%	0.079%	0.000%	0.000%
2007	SPP	Grand River Dam Authority	US	4,482,522	4,482,522	-	-	2.196%	2.196%	0.000%	0.000%	0.098%	0.098%	0.000%	0.000%
2007	SPP	Kansas City Power & Light (KCPL)	US	16,589,155	16,589,155	-	-	8.126%	8.126%	0.000%	0.000%	0.363%	0.363%	0.000%	0.000%

2007 NEL Calculations and Allocations to Load Serving Entities (or Designee) for the 2009 NERC and RE Assessments

Data Year	Regional Entity	Entity	Country	Total NEL (MWh)	U.S. NEL	Canada NEL	Mexico NEL	% of RE total	US Total	Canada Total	Mexico Total	% of ERO Total	US Total	Canada Total	Mexico Total
2007	SPP	Kansas Electric Power Coop., Inc	US	1,884,222	1,884,222			0.923%	0.923%	0.000%	0.000%	0.041%	0.041%	0.000%	0.000%
2007	SPP	Kansas Municipal Energy Agency (KCPL)	US	390,683	390,683			0.191%	0.191%	0.000%	0.000%	0.009%	0.009%	0.000%	0.000%
2007	SPP	Kaw Valley Electric Cooperative, Inc.	US	156,986	156,986			0.077%	0.077%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	SPP	Lafayette Utilities System	US	2,028,834	2,028,834			0.994%	0.994%	0.000%	0.000%	0.044%	0.044%	0.000%	0.000%
2007	SPP	Lea County Electric Coop	US	1,084,461	1,084,461			0.531%	0.531%	0.000%	0.000%	0.024%	0.024%	0.000%	0.000%
2007	SPP	Louisiana Energy & Power Authority (LEPA)	US	978,367	978,367			0.479%	0.479%	0.000%	0.000%	0.021%	0.021%	0.000%	0.000%
2007	SPP	Midwest Energy Inc.	US	1,527,689	1,527,689			0.748%	0.748%	0.000%	0.000%	0.033%	0.033%	0.000%	0.000%
2007	SPP	Missouri Joint Municipal Electric Utility Commission	US	2,294,062	2,294,062			1.124%	1.124%	0.000%	0.000%	0.050%	0.050%	0.000%	0.000%
2007	SPP	Northeast Texas Electric Cooperative, Inc.	US	3,090,323	3,090,323			1.514%	1.514%	0.000%	0.000%	0.068%	0.068%	0.000%	0.000%
2007	SPP	Oklahoma Gas and Electric Co.	US	28,166,049	28,166,049			13.796%	13.796%	0.000%	0.000%	0.616%	0.616%	0.000%	0.000%
2007	SPP	Oklahoma Municipal Power Authority	US	2,510,092	2,510,092			1.230%	1.230%	0.000%	0.000%	0.055%	0.055%	0.000%	0.000%
2007	SPP	Public Service Commission of Yazoo City of Mississippi	US	125,616	125,616			0.062%	0.062%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	SPP	Roosevelt County Electric Coop	US	170,810	170,810			0.084%	0.084%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	SPP	Southwestern Power Administration (SPA)	US	4,258,152	4,258,152			2.086%	2.086%	0.000%	0.000%	0.093%	0.093%	0.000%	0.000%
2007	SPP	Southwestern Public Service Co. (SPS-XCEL)	US	18,890,438	18,890,438			9.253%	9.253%	0.000%	0.000%	0.413%	0.413%	0.000%	0.000%
2007	SPP	Sunflower Electric Cooperative (SECI)	US	4,556,512	4,556,512			2.232%	2.232%	0.000%	0.000%	0.100%	0.100%	0.000%	0.000%
2007	SPP	Tex - La Electric Cooperative of Texas	US	440,296	440,296			0.216%	0.216%	0.000%	0.000%	0.010%	0.010%	0.000%	0.000%
2007	SPP	Tri County Electric Coop	US	375,481	375,481			0.184%	0.184%	0.000%	0.000%	0.008%	0.008%	0.000%	0.000%
2007	SPP	Westar Energy, Inc.	US	21,477,847	21,477,847			10.520%	10.520%	0.000%	0.000%	0.469%	0.469%	0.000%	0.000%
2007	SPP	Western Farmers Electric Cooperative	US	7,028,558	7,028,558			3.443%	3.443%	0.000%	0.000%	0.154%	0.154%	0.000%	0.000%
2007	SPP	West Texas Municipal Power Agency	US	1,821,058	1,821,058			0.892%	0.892%	0.000%	0.000%	0.040%	0.040%	0.000%	0.000%
				204,154,984	204,154,984	-	-	100.000%	100.000%	0.000%	0.000%	4.462%	4.462%	0.000%	0.000%
				319,355,145	319,355,145	-	-	100.000%	100.000%	0.000%	0.000%	6.980%	6.980%	0.000%	0.000%
2007	TRE	ERCOT	U.S.	319,355,145	319,355,145			100.000%	100.000%	0.000%	0.000%	6.980%	6.980%	0.000%	0.000%
				319,355,145	319,355,145	-	-	100.000%	100.000%	0.000%	0.000%	6.980%	6.980%	0.000%	0.000%
2007	WECC	Alberta Electric System Operator	Canada	57,849,552		57,849,552		6.652%	0.000%	6.652%	0.000%	1.264%	0.000%	1.264%	0.000%
2007	WECC	Arizona Public Service Company - APS	U.S.	30,324,479	30,324,479			3.487%	3.487%	0.000%	0.000%	0.663%	0.663%	0.000%	0.000%
2007	WECC	Aquila Irrigation District - APS	U.S.	36,530	36,530			0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Buckeye Water Conservation and Drainage District - APS	U.S.	22,529	22,529			0.003%	0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Electrical District No. 6 of Pinal County - APS	U.S.	2,708	2,708			0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Electrical District No. 7 of Mariopa County - APS	U.S.	23,336	23,336			0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Electrical District No. 8 of Mariopa County - APS	U.S.	252,428	252,428			0.029%	0.029%	0.000%	0.000%	0.006%	0.006%	0.000%	0.000%
2007	WECC	Harquahala Valley Power District - APS	U.S.	55,256	55,256			0.006%	0.006%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Maricopa County Municipal Water Conservation District No. 1 - APS	U.S.	52,260	52,260			0.006%	0.006%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	McMullen Valley Water Conservation & Drainage District - APS	U.S.	69,661	69,661			0.008%	0.008%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	WECC	Roosevelt Irrigation District - APS	U.S.	35,205	35,205			0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Tonopah Irrigation District - APS	U.S.	26,274	26,274			0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Town of Wickenburg - APS	U.S.	32,997	32,997			0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Tohono O'Odham Utility Authority - APS	U.S.	84,735	84,735			0.010%	0.010%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	WECC	City of Williams - APS	U.S.	42,082	42,082			0.005%	0.005%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Electrical Districts 1 & 3 - APS	U.S.	478,166	478,166			0.055%	0.055%	0.000%	0.000%	0.010%	0.010%	0.000%	0.000%
2007	WECC	Ajo Improvement District - APS	U.S.	14,590	14,590			0.002%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Ak-Chin - APS	U.S.	30,586	30,586			0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Yuma Irrigation District - APS	U.S.	3,168	3,168			0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Yuma-Mesa Irrigation District - APS	U.S.	208	208			0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Navajo Tribal Utility Authority - APS	U.S.	40,420	40,420			0.005%	0.005%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	San Carlos Indian Irrigation Project - APS	U.S.	145	145			0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Unit B Irrigation District - APS	U.S.	19	19			0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Unisource Electric - APS	U.S.	1,885,898	1,885,898			0.217%	0.217%	0.000%	0.000%	0.041%	0.041%	0.000%	0.000%
2007	WECC	Central Arizona Water Conservation District - APS	U.S.	-	-			0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Avista Corp.	U.S.	9,834,845	9,834,845			1.131%	1.131%	0.000%	0.000%	0.215%	0.215%	0.000%	0.000%
2007	WECC	Big Bend Electric Cooperative, Inc.	U.S.	143,698	143,698			0.017%	0.017%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	WECC	Clearwater Power Company	U.S.	171,306	171,306			0.020%	0.000%	0.020%	0.000%	0.004%	0.004%	0.000%	0.000%

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2007	WECC	Inland Power & Light Company	U.S.	420,019	420,019			0.048%	0.048%	0.000%	0.000%	0.009%	0.009%	0.000%	0.000%
2007	WECC	Kootenai Electric Cooperative, Inc.	U.S.	451,790	451,790			0.052%	0.000%	0.000%	0.052%	0.010%	0.010%	0.000%	0.000%
2007	WECC	Modern Electric Water Company	U.S.	235,035	235,035			0.027%	0.027%	0.000%	0.000%	0.005%	0.005%	0.000%	0.000%
2007	WECC	Northern Lights Inc.	U.S.	38,628	38,628			0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	PUD No. 1 of Pend Oreille County	U.S.	956,334	956,334			0.110%	0.110%	0.000%	0.000%	0.021%	0.021%	0.000%	0.000%
2007	WECC	PUD No. 2 of Grant County	U.S.	89,874	89,874			0.010%	0.010%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	WECC	Bonneville Power Administration – Transmission Business Line	U.S.	51,610,906	51,610,906			5.935%	5.935%	0.000%	0.000%	1.128%	1.128%	0.000%	0.000%
2007	WECC	British Columbia Transmission Corporation	Canada	62,533,820		62,533,820		7.191%	0.000%	7.191%	0.000%	1.367%	0.000%	1.367%	0.000%
2007	WECC	California Independent System Operator	U.S.	240,314,962	240,314,962			27.634%	27.634%	0.000%	0.000%	5.252%	5.252%	0.000%	0.000%
2007	WECC	Comision Federal de Electricidad	Mexico	10,509,421			10,509,421	1.209%	0.000%	0.000%	1.209%	0.230%	0.000%	0.000%	0.230%
2007	WECC	El Paso Electric Company	U.S.	7,690,464	7,690,464			0.884%	0.884%	0.000%	0.000%	0.168%	0.168%	0.000%	0.000%
2007	WECC	Idaho Power Company	U.S.	17,182,755	17,182,755			1.976%	1.976%	0.000%	0.000%	0.376%	0.376%	0.000%	0.000%
2007	WECC	Imperial Irrigation District	U.S.	3,716,444	3,716,444			0.427%	0.427%	0.000%	0.000%	0.081%	0.081%	0.000%	0.000%
2007	WECC	Los Angeles Department of Water and Power - LDWP	U.S.	27,565,174	27,565,174			3.170%	3.170%	0.000%	0.000%	0.602%	0.602%	0.000%	0.000%
2007	WECC	The City of Burbank - LDWP	U.S.	1,224,703	1,224,703			0.141%	0.141%	0.000%	0.000%	0.027%	0.027%	0.000%	0.000%
2007	WECC	The City of Glendale - LDWP	U.S.	1,191,219	1,191,219			0.137%	0.137%	0.000%	0.000%	0.026%	0.026%	0.000%	0.000%
2007	WECC	Nevada Power	U.S.	21,840,590	21,840,590			2.511%	2.511%	0.000%	0.000%	0.477%	0.477%	0.000%	0.000%
2007	WECC	City of Boulder City - NEVP	U.S.	186,867	186,867			0.021%	0.021%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	WECC	Colorado River Commission of Nevada - NEVP	U.S.	888,780	888,780			0.102%	0.102%	0.000%	0.000%	0.019%	0.019%	0.000%	0.000%
2007	WECC	Las Vegas Valley Water District - NEVP	U.S.	405,553	405,553			0.047%	0.047%	0.000%	0.000%	0.009%	0.009%	0.000%	0.000%
2007	WECC	Lincoln County Power District No. 1 - NEVP	U.S.	83,065	83,065			0.010%	0.010%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	WECC	City of Needles - NEVP	U.S.	84,902	84,902			0.010%	0.010%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	WECC	Overton Power District #5 - NEVP	U.S.	415,241	415,241			0.048%	0.048%	0.000%	0.000%	0.009%	0.009%	0.000%	0.000%
2007	WECC	Southern Nevada Water Authority - NEVP	U.S.	778,019	778,019			0.089%	0.089%	0.000%	0.000%	0.017%	0.017%	0.000%	0.000%
2007	WECC	Valley Electric Association, Inc. - NEVP	U.S.	493,491	493,491			0.057%	0.057%	0.000%	0.000%	0.011%	0.011%	0.000%	0.000%
2007	WECC	NorthWestern Energy	U.S.	10,388,047	10,388,047			1.195%	1.195%	0.000%	0.000%	0.227%	0.227%	0.000%	0.000%
2007	WECC	PacifiCorp	U.S.	45,805,560	45,805,560			5.267%	5.267%	0.000%	0.000%	1.001%	1.001%	0.000%	0.000%
2007	WECC	PacifiCorp – Merchant Function	U.S.	26,436,107	26,436,107			3.040%	3.040%	0.000%	0.000%	0.578%	0.578%	0.000%	0.000%
2007	WECC	Portland General Electric Company - PGE	U.S.	18,165,309	18,165,309			2.089%	2.089%	0.000%	0.000%	0.397%	0.397%	0.000%	0.000%
2007	WECC	PacifiCorp West (PACW)	U.S.	7,205	7,205			0.001%	0.001%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Bonneville Power Administration - Power Business Line - PGE	U.S.	519,606	519,606			0.060%	0.060%	0.000%	0.000%	0.011%	0.011%	0.000%	0.000%
2007	WECC	Constellation New Energy, Inc. - PGE	U.S.	140,032	140,032			0.016%	0.016%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	WECC	EPCOR Merchant and Capital (US) Inc. - PGE	U.S.	78,594	78,594			0.009%	0.009%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	WECC	Sempra Energy Solutions - PGE	U.S.	2,030,810	2,030,810			0.234%	0.234%	0.000%	0.000%	0.044%	0.044%	0.000%	0.000%
2007	WECC	Public Service Company of Colorado (Xcel)	U.S.	28,932,815	28,932,815			3.327%	3.327%	0.000%	0.000%	0.632%	0.632%	0.000%	0.000%
2007	WECC	Platte River Power Authority	U.S.	3,206,091	3,206,091			0.369%	0.369%	0.000%	0.000%	0.070%	0.070%	0.000%	0.000%
2007	WECC	Aquila Networks	U.S.	1,982,400	1,982,400			0.228%	0.228%	0.000%	0.000%	0.043%	0.043%	0.000%	0.000%
2007	WECC	Western Area Power Administration	U.S.	635,555	635,555			0.073%	0.073%	0.000%	0.000%	0.014%	0.014%	0.000%	0.000%
2007	WECC	TSG&T	U.S.	1,972,323	1,972,323			0.227%	0.227%	0.000%	0.000%	0.043%	0.043%	0.000%	0.000%
2007	WECC	Black Hills Power & Light Company	U.S.	1,042,801	1,042,801			0.120%	0.120%	0.000%	0.000%	0.023%	0.023%	0.000%	0.000%
2007	WECC	City of Burlington	U.S.	29,789	29,789			0.003%	0.003%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Town of Center	U.S.	14,235	14,235			0.002%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Holy Cross Energy	U.S.	1,075,374	1,075,374			0.124%	0.124%	0.000%	0.000%	0.024%	0.024%	0.000%	0.000%
2007	WECC	Yampa Valley Electric Association	U.S.	569,156	569,156			0.065%	0.065%	0.000%	0.000%	0.012%	0.012%	0.000%	0.000%
2007	WECC	Grand Valley Electric Association	U.S.	224,730	224,730			0.026%	0.026%	0.000%	0.000%	0.005%	0.005%	0.000%	0.000%
2007	WECC	Intermountain Rural Electric Association	U.S.	2,096,959	2,096,959			0.241%	0.241%	0.000%	0.000%	0.046%	0.046%	0.000%	0.000%
2007	WECC	Town Of Julesburg	U.S.	7,876	7,876			0.001%	0.001%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Public Service Company of New Mexico	U.S.	10,609,438	10,609,438			1.220%	1.220%	0.000%	0.000%	0.232%	0.232%	0.000%	0.000%
2007	WECC	Navopache Electric Cooperative	U.S.	459,006	459,006			0.053%	0.053%	0.000%	0.000%	0.010%	0.010%	0.000%	0.000%
2007	WECC	Incorporated County of Los Alamos, NM	U.S.	403,961	403,961			0.046%	0.046%	0.000%	0.000%	0.009%	0.009%	0.000%	0.000%
2007	WECC	Navaho Tribal Utility Authority	U.S.	233,892	233,892			0.027%	0.027%	0.000%	0.000%	0.005%	0.005%	0.000%	0.000%
2007	WECC	Tri-State Generation & Transmission Association	U.S.	2,299,482	2,299,482			0.264%	0.264%	0.000%	0.000%	0.050%	0.050%	0.000%	0.000%
2007	WECC	City of Gallop, NM	U.S.	216,651	216,651			0.025%	0.025%	0.000%	0.000%	0.005%	0.005%	0.000%	0.000%
2007	WECC	Bill to: Western Area Power Administration	U.S.	443,279	443,279			0.051%	0.051%	0.000%	0.000%	0.010%	0.010%	0.000%	0.000%

2007 NEL Calculations and Allocations to Load Serving Entities (or Designee) for the 2009 NERC and RE Assessments

Data Year	Regional Entity	Entity	Country	Total NEL (MWh)	U.S. NEL	Canada NEL	Mexico NEL	% of RE total	US Total	Canada Total	Mexico Total	% of ERO Total	US Total	Canada Total	Mexico Total
2007	WECC	City of Aztec, NM	U.S.	44,449	44,449			0.005%	0.005%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Public Utility District No. 1 of Chelan County	U.S.	3,250,788	3,250,788			0.374%	0.374%	0.000%	0.000%	0.071%	0.071%	0.000%	0.000%
2007	WECC	Public Utility District No. 1 of Douglas County	U.S.	1,460,756	1,460,756			0.168%	0.168%	0.000%	0.000%	0.032%	0.032%	0.000%	0.000%
2007	WECC	Public Utility District No. 2 of Grant County	U.S.	3,385,852	3,385,852			0.389%	0.389%	0.000%	0.000%	0.074%	0.074%	0.000%	0.000%
2007	WECC	Puget Sound Energy	U.S.	25,429,427	25,429,427			2.924%	2.924%	0.000%	0.000%	0.556%	0.556%	0.000%	0.000%
2007	WECC	Salt River Project	U.S.	29,914,690	29,914,690			3.440%	3.440%	0.000%	0.000%	0.654%	0.654%	0.000%	0.000%
2007	WECC	Central Arizona Water Conservation District - SRP	U.S.	-	-			0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
2007	WECC	Seattle City Light	U.S.	10,250,258	10,250,258			1.179%	1.179%	0.000%	0.000%	0.224%	0.224%	0.000%	0.000%
2007	WECC	Sierra Pacific Resource Transmission	U.S.	9,452,348	9,452,348			1.087%	1.087%	0.000%	0.000%	0.207%	0.207%	0.000%	0.000%
2007	WECC	Barrick Goldstrike Mines Inc. - SPP	U.S.	1,084,365	1,084,365			0.125%	0.125%	0.000%	0.000%	0.024%	0.024%	0.000%	0.000%
2007	WECC	City of Fallon - SPP	U.S.	126,488	126,488			0.015%	0.015%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	WECC	Harney Electric Cooperative, Inc. - SPP	U.S.	83,925	83,925			0.010%	0.010%	0.000%	0.000%	0.002%	0.002%	0.000%	0.000%
2007	WECC	Mt. Wheeler Power Company - SPP	U.S.	500,367	500,367			0.058%	0.058%	0.000%	0.000%	0.011%	0.011%	0.000%	0.000%
2007	WECC	Truckee Donner Public Utility District - SPP	U.S.	151,686	151,686			0.017%	0.017%	0.000%	0.000%	0.003%	0.003%	0.000%	0.000%
2007	WECC	Wells Rural Electric Cooperative - SPP	U.S.	601,304	601,304			0.069%	0.069%	0.000%	0.000%	0.013%	0.013%	0.000%	0.000%
2007	WECC	SMUD Utility - SMUD	U.S.	11,643,897	11,643,897			1.339%	1.339%	0.000%	0.000%	0.254%	0.254%	0.000%	0.000%
2007	WECC	Western (WAPA-Sierra Nevada Region) - SMUD	U.S.	1,380,068	1,380,068			0.159%	0.159%	0.000%	0.000%	0.030%	0.030%	0.000%	0.000%
2007	WECC	City of Roseville - SMUD	U.S.	1,275,931	1,275,931			0.147%	0.147%	0.000%	0.000%	0.028%	0.028%	0.000%	0.000%
2007	WECC	Modesto Irrigation District - SMUD	U.S.	2,681,806	2,681,806			0.308%	0.308%	0.000%	0.000%	0.059%	0.059%	0.000%	0.000%
2007	WECC	City of Redding - SMUD	U.S.	1,033,310	1,033,310			0.119%	0.119%	0.000%	0.000%	0.023%	0.023%	0.000%	0.000%
2007	WECC	Tacoma Power	U.S.	5,008,502	5,008,502			0.576%	0.576%	0.000%	0.000%	0.109%	0.109%	0.000%	0.000%
2007	WECC	Tucson Electric Power Company	U.S.	12,289,491	12,289,491			1.413%	1.413%	0.000%	0.000%	0.269%	0.269%	0.000%	0.000%
2007	WECC	Turlock Irrigation District	U.S.	2,070,494	2,070,494			0.238%	0.238%	0.000%	0.000%	0.045%	0.045%	0.000%	0.000%
2007	WECC	Merced Irrigation District - TIDC	U.S.	439,008	439,008			0.050%	0.050%	0.000%	0.000%	0.010%	0.010%	0.000%	0.000%
2007	WECC	Western Area Power Administration - Billings, MT	U.S.	631,220	631,220			0.073%	0.073%	0.000%	0.000%	0.014%	0.014%	0.000%	0.000%
2007	WECC	Western Area Power Administration - Loveland, CO (WACM)	U.S.	3,541,747	3,541,747			0.407%	0.407%	0.000%	0.000%	0.077%	0.077%	0.000%	0.000%
2007	WECC	Basin Electric Power Cooperative	U.S.	2,782,758	2,782,758			0.320%	0.320%	0.000%	0.000%	0.061%	0.061%	0.000%	0.000%
2007	WECC	Black Hills Power & Light Company	U.S.	2,195,182	2,195,182			0.252%	0.252%	0.000%	0.000%	0.048%	0.048%	0.000%	0.000%
2007	WECC	Colorado Springs Utilities	U.S.	4,344,642	4,344,642			0.500%	0.500%	0.000%	0.000%	0.095%	0.095%	0.000%	0.000%
2007	WECC	Municipal Energy Agency of Nebraska	U.S.	636,781	636,781			0.073%	0.073%	0.000%	0.000%	0.014%	0.014%	0.000%	0.000%
2007	WECC	PacifiCorp	U.S.	796,930	796,930			0.092%	0.092%	0.000%	0.000%	0.017%	0.017%	0.000%	0.000%
2007	WECC	Public Service Company of Colorado	U.S.	212,066	212,066			0.024%	0.024%	0.000%	0.000%	0.005%	0.005%	0.000%	0.000%
2007	WECC	Rocky Mountain Generation Cooperative, Inc.	U.S.	34,374	34,374			0.004%	0.004%	0.000%	0.000%	0.001%	0.001%	0.000%	0.000%
2007	WECC	Tri-State Generation & Transmission Association, Inc.	U.S.	6,113,941	6,113,941			0.703%	0.703%	0.000%	0.000%	0.134%	0.134%	0.000%	0.000%
2007	WECC	Wyoming Municipal Power Agency	U.S.	199,801	199,801			0.023%	0.023%	0.000%	0.000%	0.004%	0.004%	0.000%	0.000%
2007	WECC	Western Area Power Administration - Phoenix, AZ	U.S.	12,127,495	12,127,495			1.395%	1.395%	0.000%	0.000%	0.265%	0.265%	0.000%	0.000%
				-	-			0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
				869,624,367	738,731,574	120,383,372	10,509,421	100.000%	84.877%	13.863%	1.260%	19.007%	16.146%	2.631%	0.230%
	TOTAL			4,575,312,681	4,031,511,081	533,292,179	10,509,421	8	7	1	0	100.000%	88.114%	11.656%	0.230%

Summary by Regional Entity

2007	FRC			237,845,800	237,845,800	-	-	100.000%	100.000%	0.000%	0.000%	5.198%	5.198%	0.000%	0.000%
2007	MRO			272,403,444	230,339,637	42,063,807	-	100.000%	84.558%	15.442%	0.000%	5.954%	5.034%	0.919%	0.000%
2007	NPCC			672,611,000	301,766,000	370,845,000	-	100.000%	44.865%	55.135%	0.000%	14.701%	6.596%	8.105%	0.000%
2007	RFC			951,148,266	951,148,266	-	-	100.000%	100.000%	0.000%	0.000%	20.789%	20.789%	0.000%	0.000%
2007	SERC			1,048,169,675	1,048,169,675	-	-	100.000%	100.000%	0.000%	0.000%	22.909%	22.909%	0.000%	0.000%
2007	SPP			204,154,984	204,154,984	-	-	100.000%	100.000%	0.000%	0.000%	4.462%	4.462%	0.000%	0.000%
2007	TRE			319,355,145	319,355,145	-	-	100.000%	100.000%	0.000%	0.000%	6.980%	6.980%	0.000%	0.000%
2007	WECC			869,624,367	738,731,574	120,383,372	10,509,421	100.000%	84.877%	13.863%	1.260%	19.007%	16.146%	2.631%	0.230%
Total				4,575,312,681	4,031,511,081	533,292,179	10,509,421	800.000%	714.300%	84.440%	1.260%	100.000%	88.114%	11.656%	0.230%

Allocations to Load Serving Entities (or Designee) for the 2009 NERC and Regional Entity Assessments

Data Year	Regional Entity	Entity	Country	Canada Compliance (ex. Quebec)- NPCC Total	Total ERO Funding (NERC, RE & WIRAB Costs)				Total NERC Funding				Total Regional Entity Funding (Including WIRAB Funding)			
					Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total
2007	FRCC	Alachua, City of	U.S.	0.000%	2,749	2,749	-	-	833	833	-	-	1,916	1,916	-	-
2007	FRCC	Bartow, City of	U.S.	0.000%	7,150	7,150	-	-	2,167	2,167	-	-	4,983	4,983	-	-
2007	FRCC	Chattahoochee, City of	U.S.	0.000%	1,035	1,035	-	-	314	314	-	-	721	721	-	-
2007	FRCC	Florida Keys Electric Cooperative Assn	U.S.	0.000%	16,746	16,746	-	-	5,076	5,076	-	-	11,670	11,670	-	-
2007	FRCC	Florida Power & Light Co.	U.S.	0.000%	2,654,399	2,654,399	-	-	804,571	804,571	-	-	1,849,828	1,849,828	-	-
2007	FRCC	Florida Public Utilities Company	U.S.	0.000%	11,339	11,339	-	-	3,437	3,437	-	-	7,902	7,902	-	-
2007	FRCC	Gainesville Regional Utilities	U.S.	0.000%	49,909	49,909	-	-	15,128	15,128	-	-	34,781	34,781	-	-
2007	FRCC	Homestead, City of	U.S.	0.000%	11,454	11,454	-	-	3,472	3,472	-	-	7,982	7,982	-	-
2007	FRCC	JEA	U.S.	0.000%	308,366	308,366	-	-	93,468	93,468	-	-	214,897	214,897	-	-
2007	FRCC	Lakeland Electric	U.S.	0.000%	71,829	71,829	-	-	21,772	21,772	-	-	50,057	50,057	-	-
2007	FRCC	Mount Dora, City of	U.S.	0.000%	2,352	2,352	-	-	713	713	-	-	1,639	1,639	-	-
2007	FRCC	New Smyrna Beach, Utilities Commission of	U.S.	0.000%	9,518	9,518	-	-	2,885	2,885	-	-	6,633	6,633	-	-
2007	FRCC	Orlando Utilities Commission	U.S.	0.000%	135,120	135,120	-	-	40,956	40,956	-	-	94,164	94,164	-	-
2007	FRCC	Progress Energy Florida	U.S.	0.000%	1,121,015	1,121,015	-	-	339,789	339,789	-	-	781,226	781,226	-	-
2007	FRCC	Quincy, City of	U.S.	0.000%	3,834	3,834	-	-	1,162	1,162	-	-	2,672	2,672	-	-
2007	FRCC	Reedy Creek Improvement District	U.S.	0.000%	29,823	29,823	-	-	9,040	9,040	-	-	20,783	20,783	-	-
2007	FRCC	St. Cloud, City of (OUC)	U.S.	0.000%	14,018	14,018	-	-	4,249	4,249	-	-	9,769	9,769	-	-
2007	FRCC	Tallahassee, City of	U.S.	0.000%	68,536	68,536	-	-	20,774	20,774	-	-	47,762	47,762	-	-
2007	FRCC	Tampa Electric Company	U.S.	0.000%	480,952	480,952	-	-	145,781	145,781	-	-	335,172	335,172	-	-
2007	FRCC	Wauchula, City of	U.S.	0.000%	1,646	1,646	-	-	499	499	-	-	1,147	1,147	-	-
2007	FRCC	Williston, City of	U.S.	0.000%	847	847	-	-	257	257	-	-	590	590	-	-
2007	FRCC	Winter Park, City of	U.S.	0.000%	11,007	11,007	-	-	3,336	3,336	-	-	7,671	7,671	-	-
2007	FRCC	Florida Municipal Power Agency	U.S.	0.000%	171,479	171,479	-	-	51,977	51,977	-	-	119,502	119,502	-	-
2007	FRCC	Seminole Electric Cooperative	U.S.	0.000%	408,917	408,917	-	-	123,946	123,946	-	-	284,970	284,970	-	-
				0.000%	5,594,040	5,594,040	-	-	1,695,602	1,695,602	-	-	3,898,438	3,898,438	-	-
2007	MRO	Basin Electric Power Cooperative	US	0.000%	286,095	286,095	-	-	72,993	72,993	-	-	213,102	213,102	-	-
2007	MRO	Central Iowa Power Cooperative (CIPCO)	US	0.000%	83,259	83,259	-	-	21,242	21,242	-	-	62,017	62,017	-	-
2007	MRO	Corn Belt Power Cooperative	US	0.000%	58,807	58,807	-	-	15,004	15,004	-	-	43,803	43,803	-	-
2007	MRO	Dairyland Power Cooperative / GEN-SYS Energy	US	0.000%	158,936	158,936	-	-	40,550	40,550	-	-	118,386	118,386	-	-
2007	MRO	Great River Energy	US	0.000%	417,759	417,759	-	-	106,585	106,585	-	-	311,174	311,174	-	-
2007	MRO	Minnkota Power Cooperative, Inc.	US	0.000%	106,086	106,086	-	-	27,066	27,066	-	-	79,019	79,019	-	-
2007	MRO	Nebraska Public Power District	US	0.000%	387,473	387,473	-	-	98,858	98,858	-	-	288,615	288,615	-	-
2007	MRO	Omaha Public Power District	US	0.000%	332,650	332,650	-	-	84,871	84,871	-	-	247,780	247,780	-	-
2007	MRO	Southern Montana Generation and Transmission	US	0.000%	564	564	-	-	144	144	-	-	420	420	-	-
2007	MRO	Western Area Power Administration (UM)	US	0.000%	263,994	263,994	-	-	67,354	67,354	-	-	196,640	196,640	-	-
2007	MRO	Western Area Power Administration (LM)	US	0.000%	1,049	1,049	-	-	268	268	-	-	781	781	-	-
2007	MRO	Manitoba Hydro	CAN	0.000%	696,702	-	696,702	-	173,417	-	173,417	-	523,286	-	523,286	-
2007	MRO	SaskPower	CAN	0.000%	614,244	-	614,244	-	152,892	-	152,892	-	461,352	-	461,352	-
2007	MRO	Alliant Energy (Alliant East - WPL & Alliant West IPL)	US	0.000%	986,288	986,288	-	-	251,637	251,637	-	-	734,651	734,651	-	-
2007	MRO	Madison, Gas and Electric	US	0.000%	109,827	109,827	-	-	28,021	28,021	-	-	81,806	81,806	-	-
2007	MRO	MidAmerican Energy Company	US	0.000%	708,886	708,886	-	-	180,862	180,862	-	-	528,024	528,024	-	-
2007	MRO	Minnesota Power	US	0.000%	401,843	401,843	-	-	102,524	102,524	-	-	299,319	299,319	-	-
2007	MRO	Montana-Dakota Utilities Co.	US	0.000%	78,897	78,897	-	-	20,129	20,129	-	-	58,767	58,767	-	-
2007	MRO	Northwestern Public Service Company	US	0.000%	42,488	42,488	-	-	10,840	10,840	-	-	31,648	31,648	-	-
2007	MRO	Otter Tail Power Company	US	0.000%	131,776	131,776	-	-	33,621	33,621	-	-	98,155	98,155	-	-
2007	MRO	Integrus Energy Group (WPS and UPPCO)	US	0.000%	471,321	471,321	-	-	120,251	120,251	-	-	351,071	351,071	-	-
2007	MRO	Xcel Energy Company (NSP)	US	0.000%	1,460,057	1,460,057	-	-	372,512	372,512	-	-	1,087,545	1,087,545	-	-
2007	MRO	Ames Municipal Electric System	US	0.000%	18,379	18,379	-	-	4,689	4,689	-	-	13,690	13,690	-	-
2007	MRO	Badger Power Marketing Authority of Wisconsin, Inc.	US	0.000%	11,728	11,728	-	-	2,992	2,992	-	-	8,736	8,736	-	-
2007	MRO	Cedar Falls Municipal Utilities	US	0.000%	16,228	16,228	-	-	4,140	4,140	-	-	12,088	12,088	-	-
2007	MRO	Central Minnesota Municipal Power Agency (CMMPA)	US	0.000%	13,164	13,164	-	-	3,359	3,359	-	-	9,805	9,805	-	-
2007	MRO	City of Escanaba Electric Department	US	0.000%	4,861	4,861	-	-	1,240	1,240	-	-	3,621	3,621	-	-
2007	MRO	Falls City Water & Light Department	US	0.000%	1,203	1,203	-	-	307	307	-	-	896	896	-	-
2007	MRO	Fremont Department of Utilities	US	0.000%	14,096	14,096	-	-	3,596	3,596	-	-	10,500	10,500	-	-
2007	MRO	Geneseo Municipal Utilities	US	0.000%	2,224	2,224	-	-	567	567	-	-	1,656	1,656	-	-
2007	MRO	Grand Island Utilities Department	US	0.000%	21,542	21,542	-	-	5,496	5,496	-	-	16,046	16,046	-	-
2007	MRO	Hastings Utilities	US	0.000%	13,780	13,780	-	-	3,516	3,516	-	-	10,264	10,264	-	-
2007	MRO	Heartland Consumers Power District	US	0.000%	21,939	21,939	-	-	5,597	5,597	-	-	16,341	16,341	-	-
2007	MRO	Hutchinson Utilities Commission	US	0.000%	10,329	10,329	-	-	2,635	2,635	-	-	7,693	7,693	-	-
2007	MRO	Iowa Association of Municipal Utilities	US	0.000%	21,236	21,236	-	-	5,418	5,418	-	-	15,818	15,818	-	-
2007	MRO	Lincoln Electric System	US	0.000%	112,705	112,705	-	-	28,755	28,755	-	-	83,950	83,950	-	-
2007	MRO	Manitowoc Public Utilities	US	0.000%	18,149	18,149	-	-	4,630	4,630	-	-	13,519	13,519	-	-
2007	MRO	Missouri River Energy Services	US	0.000%	68,716	68,716	-	-	17,532	17,532	-	-	51,184	51,184	-	-
2007	MRO	MN Municipal Power Agency (MMPA)	US	0.000%	42,886	42,886	-	-	10,942	10,942	-	-	31,944	31,944	-	-
2007	MRO	Municipal Energy Agency of Nebraska	US	0.000%	22,977	22,977	-	-	5,862	5,862	-	-	17,114	17,114	-	-

Allocations to Load Serving Entities (or Designee) for the 2009 NERC and Regional Entity Assessments

Data Year	Regional Entity	Entity	Country	Canada Compliance (ex. Quebec)- NPPCC Total	Total ERO Funding (NERC, RE & WIRAB Costs)				Total NERC Funding				Total Regional Entity Funding (Including WIRAB Funding)			
					Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total
2007	MRO	Muscatine Power and Water	US	0.000%	28,662	28,662	-	-	7,313	7,313	-	-	21,349	21,349	-	-
2007	MRO	Nebraska City Utilities	US	0.000%	5,368	5,368	-	-	1,370	1,370	-	-	3,998	3,998	-	-
2007	MRO	Rochester Public Utilities	US	0.000%	3,803	3,803	-	-	970	970	-	-	2,833	2,833	-	-
2007	MRO	Southern Minnesota Municipal Power Agency	US	0.000%	97,630	97,630	-	-	24,909	24,909	-	-	72,721	72,721	-	-
2007	MRO	Willmar Municipal Utilities	US	0.000%	8,303	8,303	-	-	2,118	2,118	-	-	6,184	6,184	-	-
2007	MRO	Wisconsin Public Power, Inc. (East and West regions)	US	0.000%	170,718	170,718	-	-	43,556	43,556	-	-	127,162	127,162	-	-
				0.000%	8,549,624	7,238,678	1,310,946	-	2,173,150	1,846,842	326,308	-	6,376,474	5,391,836	984,638	-
2007	NPCC	New England	U.S.	0.000%	3,746,741	3,746,741	-	-	931,458	931,458	-	-	2,815,282	2,815,282	-	-
2007	NPCC	New York	U.S.	0.000%	3,673,060	3,673,060	-	-	1,159,540	1,159,540	-	-	2,513,520	2,513,520	-	-
2007	NPCC	Ontario	Canada	0.000%	2,633,174	-	2,633,174	-	778,598	-	778,598	-	1,854,576	-	1,854,576	-
2007	NPCC	Quebec	Canada	0.000%	3,511,849	-	3,511,849	-	1,124,250	-	1,124,250	-	2,387,599	-	2,387,599	-
2007	NPCC	New Brunswick	Canada	0.000%	337,624	-	337,624	-	99,845	-	99,845	-	237,780	-	237,780	-
2007	NPCC	Nova Scotia	Canada	0.000%	284,414	-	284,414	-	84,286	-	84,286	-	200,128	-	200,128	-
				0.000%	14,186,863	7,419,801	6,767,062	-	4,177,977	2,090,999	2,086,979	-	10,008,885	5,328,803	4,680,083	-
2007	RFC	Alger Delta Cooperative Electric Association	U.S.	0.000%	1,146	1,146	-	-	503	503	-	-	643	643	-	-
2007	RFC	American Municipal Power	U.S.	0.000%	54,882	54,882	-	-	24,087	24,087	-	-	30,795	30,795	-	-
2007	RFC	Bay City	U.S.	0.000%	5,800	5,800	-	-	2,546	2,546	-	-	3,255	3,255	-	-
2007	RFC	Village of Bethel	U.S.	0.000%	510	510	-	-	224	224	-	-	286	286	-	-
2007	RFC	Buckeye Power Inc. (DUKE-CIN)	U.S.	0.000%	4,618	4,618	-	-	2,027	2,027	-	-	2,591	2,591	-	-
2007	RFC	Buckeye Power Inc. (ATSI)	U.S.	0.000%	16,816	16,816	-	-	7,380	7,380	-	-	9,436	9,436	-	-
2007	RFC	Cannelton Utilities	U.S.	0.000%	317	317	-	-	139	139	-	-	178	178	-	-
2007	RFC	City of Chelsea	U.S.	0.000%	1,622	1,622	-	-	712	712	-	-	910	910	-	-
2007	RFC	City of Crosswell	U.S.	0.000%	803	803	-	-	352	352	-	-	450	450	-	-
2007	RFC	City of Crystal Falls	U.S.	0.000%	236	236	-	-	104	104	-	-	132	132	-	-
2007	RFC	City of Eaton Rapids	U.S.	0.000%	1,583	1,583	-	-	695	695	-	-	888	888	-	-
2007	RFC	City of Hamilton	U.S.	0.000%	5,219	5,219	-	-	2,291	2,291	-	-	2,929	2,929	-	-
2007	RFC	City of Hart	U.S.	0.000%	682	682	-	-	299	299	-	-	383	383	-	-
2007	RFC	City of Lansing	U.S.	0.000%	40,040	40,040	-	-	17,573	17,573	-	-	22,467	22,467	-	-
2007	RFC	City of Marquette Board of Light & Power	U.S.	0.000%	5,687	5,687	-	-	2,496	2,496	-	-	3,191	3,191	-	-
2007	RFC	City of Painesville	U.S.	0.000%	1,273	1,273	-	-	559	559	-	-	714	714	-	-
2007	RFC	City of Portland	U.S.	0.000%	638	638	-	-	280	280	-	-	358	358	-	-
2007	RFC	City of St. Louis	U.S.	0.000%	687	687	-	-	301	301	-	-	385	385	-	-
2007	RFC	City of Williamstown KY	U.S.	0.000%	989	989	-	-	434	434	-	-	555	555	-	-
2007	RFC	City of Wyandotte	U.S.	0.000%	357	357	-	-	157	157	-	-	200	200	-	-
2007	RFC	Cleveland Public Power	U.S.	0.000%	28,453	28,453	-	-	12,487	12,487	-	-	15,965	15,965	-	-
2007	RFC	Cloverland Electric Cooperative	U.S.	0.000%	4,015	4,015	-	-	1,762	1,762	-	-	2,253	2,253	-	-
2007	RFC	CMS ERM Michigan LLC	U.S.	0.000%	20,598	20,598	-	-	9,040	9,040	-	-	11,558	11,558	-	-
2007	RFC	Constellation New Energy (MECS-CONS)	U.S.	0.000%	5,030	5,030	-	-	2,208	2,208	-	-	2,822	2,822	-	-
2007	RFC	Constellation New Energy (MECS-DET)	U.S.	0.000%	17,047	17,047	-	-	7,481	7,481	-	-	9,565	9,565	-	-
2007	RFC	Constellation New Energy Inc.	U.S.	0.000%	1,545	1,545	-	-	678	678	-	-	867	867	-	-
2007	RFC	Constellation New Energy Inc. (ATSI)	U.S.	0.000%	19,555	19,555	-	-	8,583	8,583	-	-	10,973	10,973	-	-
2007	RFC	Constellation New Energy Inc. (DUKE-CIN)	U.S.	0.000%	9,157	9,157	-	-	4,019	4,019	-	-	5,138	5,138	-	-
2007	RFC	Consumers Energy Company	U.S.	0.000%	611,987	611,987	-	-	268,592	268,592	-	-	343,395	343,395	-	-
2007	RFC	Detroit Edison Company	U.S.	0.000%	859,381	859,381	-	-	377,170	377,170	-	-	482,212	482,212	-	-
2007	RFC	Dominion Retail (ATSI)	U.S.	0.000%	488	488	-	-	214	214	-	-	274	274	-	-
2007	RFC	Dominion Retail Inc. (DUKE-CIN)	U.S.	0.000%	2,395	2,395	-	-	1,051	1,051	-	-	1,344	1,344	-	-
2007	RFC	DTE Energy Trading	U.S.	0.000%	1,459	1,459	-	-	640	640	-	-	819	819	-	-
2007	RFC	Duquesne Light	U.S.	0.000%	248,363	248,363	-	-	109,003	109,003	-	-	139,360	139,360	-	-
2007	RFC	Duke Energy Indiana	U.S.	0.000%	534,541	534,541	-	-	234,602	234,602	-	-	299,939	299,939	-	-
2007	RFC	Duke Energy Kentucky	U.S.	0.000%	74,532	74,532	-	-	32,711	32,711	-	-	41,821	41,821	-	-
2007	RFC	Duke Energy Ohio	U.S.	0.000%	370,333	370,333	-	-	162,534	162,534	-	-	207,799	207,799	-	-
2007	RFC	Edison Sault Electric Co.	U.S.	0.000%	11,210	11,210	-	-	4,920	4,920	-	-	6,290	6,290	-	-
2007	RFC	Energy International Power Marketing	U.S.	0.000%	1,122	1,122	-	-	492	492	-	-	629	629	-	-
2007	RFC	Exelon Energy Company	U.S.	0.000%	67	67	-	-	29	29	-	-	38	38	-	-
2007	RFC	Ferdinand Municipal Light & Water	U.S.	0.000%	700	700	-	-	307	307	-	-	393	393	-	-
2007	RFC	FirstEnergy	U.S.	0.000%	852,200	852,200	-	-	374,018	374,018	-	-	478,182	478,182	-	-
2007	RFC	FirstEnergy Solutions (ATSI)	U.S.	0.000%	206,378	206,378	-	-	90,576	90,576	-	-	115,802	115,802	-	-
2007	RFC	FirstEnergy Solutions (MECS-DET)	U.S.	0.000%	2,569	2,569	-	-	1,128	1,128	-	-	1,442	1,442	-	-
2007	RFC	FirstEnergy Solutions (DUKE-CIN)	U.S.	0.000%	256	256	-	-	112	112	-	-	144	144	-	-
2007	RFC	Georgetown	U.S.	0.000%	945	945	-	-	415	415	-	-	530	530	-	-
2007	RFC	Hamersville	U.S.	0.000%	100	100	-	-	44	44	-	-	56	56	-	-
2007	RFC	Holland Board of Public Works	U.S.	0.000%	18,316	18,316	-	-	8,039	8,039	-	-	10,278	10,278	-	-
2007	RFC	Hoosier Energy	U.S.	0.000%	116,783	116,783	-	-	51,254	51,254	-	-	65,529	65,529	-	-
2007	RFC	Indiana Municipal Power Agency (DUKE CIN)	U.S.	0.000%	51,997	51,997	-	-	22,821	22,821	-	-	29,176	29,176	-	-

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					Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total
2007	RFC	Indiana Municipal Power Agency (NIPSCO)	U.S.	0.000%	6,741	6,741	-	-	2,958	2,958	-	-	3,782	3,782	-	-
2007	RFC	Indiana Municipal Power Agency (SIGE)	U.S.	0.000%	9,461	9,461	-	-	4,152	4,152	-	-	5,309	5,309	-	-
2007	RFC	Indianapolis Power & Light Co.	U.S.	0.000%	268,629	268,629	-	-	117,897	117,897	-	-	150,732	150,732	-	-
2007	RFC	Integrus Energy Services (DUKE-CIN)	U.S.	0.000%	135	135	-	-	59	59	-	-	76	76	-	-
2007	RFC	Integrus Energy Services (MECS-CONS)	U.S.	0.000%	1,418	1,418	-	-	622	622	-	-	796	796	-	-
2007	RFC	Integrus Energy Services (MECS-DET)	U.S.	0.000%	3,011	3,011	-	-	1,321	1,321	-	-	1,689	1,689	-	-
2007	RFC	Lebanon	U.S.	0.000%	4,795	4,795	-	-	2,105	2,105	-	-	2,691	2,691	-	-
2007	RFC	Michigan Public Power Agency	U.S.	0.000%	21,495	21,495	-	-	9,434	9,434	-	-	12,061	12,061	-	-
2007	RFC	Michigan South Central Power Agency	U.S.	0.000%	10,316	10,316	-	-	4,527	4,527	-	-	5,788	5,788	-	-
2007	RFC	MidAmerican Energy Company Retail	U.S.	0.000%	254	254	-	-	111	111	-	-	142	142	-	-
2007	RFC	Northern Indiana Public Service Co.	U.S.	0.000%	298,889	298,889	-	-	131,178	131,178	-	-	167,711	167,711	-	-
2007	RFC	Ontonagon County Rural Electrification Assoc.	U.S.	0.000%	480	480	-	-	211	211	-	-	269	269	-	-
2007	RFC	Penn Power	U.S.	0.000%	1,718	1,718	-	-	754	754	-	-	964	964	-	-
2007	RFC	PJM Interconnection, LLC	U.S.	0.000%	10,150,233	10,150,233	-	-	4,454,786	4,454,786	-	-	5,695,446	5,695,446	-	-
2007	RFC	Public Lighting Department of Detroit	U.S.	0.000%	10,384	10,384	-	-	4,557	4,557	-	-	5,827	5,827	-	-
2007	RFC	Ripley	U.S.	0.000%	367	367	-	-	161	161	-	-	206	206	-	-
2007	RFC	Sempra Energy Solutions (ATSI)	U.S.	0.000%	28	28	-	-	12	12	-	-	16	16	-	-
2007	RFC	Sempra Energy Solutions (MECS-CONS)	U.S.	0.000%	1,340	1,340	-	-	588	588	-	-	752	752	-	-
2007	RFC	Sempra Energy Solutions (MECS-DET)	U.S.	0.000%	273	273	-	-	120	120	-	-	153	153	-	-
2007	RFC	Strategic Energy (ATSI)	U.S.	0.000%	2,828	2,828	-	-	1,241	1,241	-	-	1,587	1,587	-	-
2007	RFC	Strategic Energy LLC (DUKE-CIN)	U.S.	0.000%	3,337	3,337	-	-	1,465	1,465	-	-	1,872	1,872	-	-
2007	RFC	Strategic Energy LLC(MECS-CONS)	U.S.	0.000%	1,049	1,049	-	-	460	460	-	-	589	589	-	-
2007	RFC	Strategic Energy LLC (MECS-DET)	U.S.	0.000%	3,194	3,194	-	-	1,402	1,402	-	-	1,792	1,792	-	-
2007	RFC	Thumb Electric Cooperative	U.S.	0.000%	2,718	2,718	-	-	1,193	1,193	-	-	1,525	1,525	-	-
2007	RFC	Vectren Energy Delivery of IN	U.S.	0.000%	97,684	97,684	-	-	42,872	42,872	-	-	54,812	54,812	-	-
2007	RFC	Village of Blanchester	U.S.	0.000%	1,380	1,380	-	-	606	606	-	-	774	774	-	-
2007	RFC	Village of Sebawaing	U.S.	0.000%	738	738	-	-	324	324	-	-	414	414	-	-
2007	RFC	Wabash Valley Power Association Inc. (DUKE CIN)	U.S.	0.000%	42,728	42,728	-	-	18,753	18,753	-	-	23,975	23,975	-	-
2007	RFC	Wabash Valley Power Association Inc. (MECS CONS)	U.S.	0.000%	1,976	1,976	-	-	867	867	-	-	1,109	1,109	-	-
2007	RFC	Wabash Valley Power Association Inc.(NIPSCO)	U.S.	0.000%	25,829	25,829	-	-	11,336	11,336	-	-	14,493	14,493	-	-
2007	RFC	Wisconsin Electric Power Co.	U.S.	0.000%	496,488	496,488	-	-	217,901	217,901	-	-	278,587	278,587	-	-
2007	RFC	Wolverine Power Marketing Cooperative	U.S.	0.000%	15,174	15,174	-	-	6,660	6,660	-	-	8,514	8,514	-	-
2007	RFC	Wolverine Power Supply Cooperative	U.S.	0.000%	40,752	40,752	-	-	17,885	17,885	-	-	22,866	22,866	-	-
2007	RFC	Wolverine Power Marketing Cooperative	U.S.	0.000%	1,531	1,531	-	-	672	672	-	-	859	859	-	-
2007	RFC	Zelienople	U.S.	0.000%	563	563	-	-	247	247	-	-	316	316	-	-
				0.000%	15,743,361	15,743,361	-	-	6,909,527	6,909,527	-	-	8,833,834	8,833,834	-	-
2007	SERC	Alabama Municipal Electric Authority	US	0.000%	58,984	58,984	-	-	25,674	25,674	-	-	33,310	33,310	-	-
2007	SERC	Alabama Power Company	US	0.000%	987,996	987,996	-	-	430,041	430,041	-	-	557,955	557,955	-	-
2007	SERC	Ameren - Illinois	US	0.000%	736,460	736,460	-	-	320,556	320,556	-	-	415,904	415,904	-	-
2007	SERC	Ameren - Missouri	US	0.000%	692,578	692,578	-	-	301,456	301,456	-	-	391,123	391,123	-	-
2007	SERC	APGI - Yadkin Division	US	0.000%	532	532	-	-	232	232	-	-	301	301	-	-
2007	SERC	Associated Electric Cooperative Inc.	US	0.000%	316,089	316,089	-	-	137,583	137,583	-	-	178,506	178,506	-	-
2007	SERC	Benton Utility District	US	0.000%	3,592	3,592	-	-	1,563	1,563	-	-	2,028	2,028	-	-
2007	SERC	Big Rivers Electric Corporation	US	0.000%	174,563	174,563	-	-	75,981	75,981	-	-	98,582	98,582	-	-
2007	SERC	Black Warrior EMC	US	0.000%	7,522	7,522	-	-	3,274	3,274	-	-	4,248	4,248	-	-
2007	SERC	Blue Ridge EMC	US	0.000%	18,095	18,095	-	-	7,876	7,876	-	-	10,219	10,219	-	-
2007	SERC	Canton, MS	US	0.000%	2,228	2,228	-	-	970	970	-	-	1,258	1,258	-	-
2007	SERC	Central Electric Power Cooperative Inc.	US	0.000%	2,386	2,386	-	-	1,039	1,039	-	-	1,348	1,348	-	-
2007	SERC	City of Blountstown FL	US	0.000%	662	662	-	-	288	288	-	-	374	374	-	-
2007	SERC	City of Camden SC	US	0.000%	3,375	3,375	-	-	1,469	1,469	-	-	1,906	1,906	-	-
2007	SERC	City of Collins MS	US	0.000%	761	761	-	-	331	331	-	-	430	430	-	-
2007	SERC	City of Columbia MO	US	0.000%	23,465	23,465	-	-	10,214	10,214	-	-	13,252	13,252	-	-
2007	SERC	City of Conway AR (Conway Corporation)	US	0.000%	16,329	16,329	-	-	7,107	7,107	-	-	9,221	9,221	-	-
2007	SERC	City of Evergreen AL	US	0.000%	1,009	1,009	-	-	439	439	-	-	570	570	-	-
2007	SERC	City of Hampton GA	US	0.000%	500	500	-	-	217	217	-	-	282	282	-	-
2007	SERC	City of Hartford AL	US	0.000%	539	539	-	-	234	234	-	-	304	304	-	-
2007	SERC	City of Henderson (KY) Municipal Power & Light	US	0.000%	11,259	11,259	-	-	4,901	4,901	-	-	6,359	6,359	-	-
2007	SERC	City of North Little Rock AR (DENL)	US	0.000%	17,225	17,225	-	-	7,497	7,497	-	-	9,727	9,727	-	-
2007	SERC	City of Orangeburg SC Department of Public Utilities	US	0.000%	16,035	16,035	-	-	6,979	6,979	-	-	9,055	9,055	-	-
2007	SERC	City of Robertsdale AL	US	0.000%	1,305	1,305	-	-	568	568	-	-	737	737	-	-
2007	SERC	City of Ruston LA (DERS)	US	0.000%	4,667	4,667	-	-	2,031	2,031	-	-	2,636	2,636	-	-
2007	SERC	City of Seneca SC	US	0.000%	2,576	2,576	-	-	1,121	1,121	-	-	1,455	1,455	-	-
2007	SERC	City of Springfield (CWLP)	US	0.000%	31,645	31,645	-	-	13,774	13,774	-	-	17,871	17,871	-	-
2007	SERC	City of Thayer, MO	US	0.000%	457	457	-	-	199	199	-	-	258	258	-	-
2007	SERC	City of Troy AL	US	0.000%	5,924	5,924	-	-	2,579	2,579	-	-	3,345	3,345	-	-

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Data Year	Regional Entity	Entity	Country	Canada Compliance (ex. Quebec)- NPPC Total	Total ERO Funding (NERC, RE & WIRAB Costs)				Total NERC Funding				Total Regional Entity Funding (Including WIRAB Funding)			
					Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total
2007	SERC	City of West Memphis AR (West Memphis Utilities)	US	0.000%	7,061	7,061	-	-	3,073	3,073	-	-	3,987	3,987	-	-
2007	SERC	Dalton Utilities	US	0.000%	24,355	24,355	-	-	10,601	10,601	-	-	13,754	13,754	-	-
2007	SERC	Dominion Virginia Power	US	0.000%	1,400,879	1,400,879	-	-	609,755	609,755	-	-	791,124	791,124	-	-
2007	SERC	Duke Energy Carolinas, LLC	US	0.000%	1,409,345	1,409,345	-	-	613,440	613,440	-	-	795,905	795,905	-	-
2007	SERC	Durant, MS	US	0.000%	627	627	-	-	273	273	-	-	354	354	-	-
2007	SERC	E.ON U.S. Services Inc.	US	0.000%	593,368	593,368	-	-	258,273	258,273	-	-	335,095	335,095	-	-
2007	SERC	East Kentucky Power Cooperative	US	0.000%	213,280	213,280	-	-	92,834	92,834	-	-	120,447	120,447	-	-
2007	SERC	East Mississippi Electric Power Association	US	0.000%	7,160	7,160	-	-	3,117	3,117	-	-	4,044	4,044	-	-
2007	SERC	Electric Energy Inc.	US	0.000%	9,311	9,311	-	-	4,053	4,053	-	-	5,258	5,258	-	-
2007	SERC	EnergyUnited EMC	US	0.000%	39,397	39,397	-	-	17,148	17,148	-	-	22,249	22,249	-	-
2007	SERC	Entergy	US	0.000%	1,819,492	1,819,492	-	-	791,963	791,963	-	-	1,027,529	1,027,529	-	-
2007	SERC	Fayetteville (NC) Public Works Commission	US	0.000%	36,736	36,736	-	-	15,990	15,990	-	-	20,746	20,746	-	-
2007	SERC	Florida Public Utilities (FL Panhandle Load)	US	0.000%	5,961	5,961	-	-	2,595	2,595	-	-	3,366	3,366	-	-
2007	SERC	French Broad EMC	US	0.000%	8,479	8,479	-	-	3,691	3,691	-	-	4,789	4,789	-	-
2007	SERC	Georgia Power Company	US	0.000%	1,467,513	1,467,513	-	-	638,758	638,758	-	-	828,754	828,754	-	-
2007	SERC	Georgia System Optns Corporation	US	0.000%	632,374	632,374	-	-	275,251	275,251	-	-	357,123	357,123	-	-
2007	SERC	Greenwood (MS) Utilities Commission	US	0.000%	5,285	5,285	-	-	2,300	2,300	-	-	2,985	2,985	-	-
2007	SERC	Greenwood (SC) Commissioners of Public Works	US	0.000%	5,288	5,288	-	-	2,302	2,302	-	-	2,986	2,986	-	-
2007	SERC	Gulf Power Company	US	0.000%	200,705	200,705	-	-	87,360	87,360	-	-	113,345	113,345	-	-
2007	SERC	Illinois Municipal Electric Agency	US	0.000%	31,191	31,191	-	-	13,577	13,577	-	-	17,615	17,615	-	-
2007	SERC	Itta Bena, MS	US	0.000%	287	287	-	-	125	125	-	-	162	162	-	-
2007	SERC	Jonesboro City Water and Light	US	0.000%	426	426	-	-	185	185	-	-	240	240	-	-
2007	SERC	Kosciusko, MS	US	0.000%	1,230	1,230	-	-	535	535	-	-	695	695	-	-
2007	SERC	Leland, MS	US	0.000%	595	595	-	-	259	259	-	-	336	336	-	-
2007	SERC	Louisiana Generating LLC	US	0.000%	154,213	154,213	-	-	67,123	67,123	-	-	87,089	87,089	-	-
2007	SERC	McCormick Commission of Public Works	US	0.000%	368	368	-	-	160	160	-	-	208	208	-	-
2007	SERC	Mississippi Power Company	US	0.000%	162,192	162,192	-	-	70,597	70,597	-	-	91,596	91,596	-	-
2007	SERC	Municipal Electric Authority of Georgia	US	0.000%	181,445	181,445	-	-	78,977	78,977	-	-	102,468	102,468	-	-
2007	SERC	N.C. Electric Membership Corp.	US	0.000%	201,523	201,523	-	-	87,716	87,716	-	-	113,807	113,807	-	-
2007	SERC	North Carolina Eastern Municipal Power Agency	US	0.000%	123,572	123,572	-	-	53,787	53,787	-	-	69,785	69,785	-	-
2007	SERC	North Carolina Municipal Power Agency #1	US	0.000%	87,485	87,485	-	-	38,079	38,079	-	-	49,406	49,406	-	-
2007	SERC	Old Dominion Electric Cooperative	US	0.000%	147,484	147,484	-	-	64,195	64,195	-	-	83,289	83,289	-	-
2007	SERC	Owensboro (KY) Municipal Utilities	US	0.000%	15,720	15,720	-	-	6,842	6,842	-	-	8,877	8,877	-	-
2007	SERC	Piedmont EMC in Progress Area	US	0.000%	-	-	-	-	-	-	-	-	-	-	-	-
2007	SERC	Piedmont EMC-Duke	US	0.000%	8,382	8,382	-	-	3,648	3,648	-	-	4,733	4,733	-	-
2007	SERC	Piedmont Municipal Power Agency (PMPA)	US	0.000%	37,890	37,890	-	-	16,492	16,492	-	-	21,398	21,398	-	-
2007	SERC	PowerSouth Energy	US	0.000%	147,674	147,674	-	-	64,277	64,277	-	-	83,396	83,396	-	-
2007	SERC	Prairie Power, Inc.	US	0.000%	25,977	25,977	-	-	11,307	11,307	-	-	14,670	14,670	-	-
2007	SERC	Progress Energy Carolinas	US	0.000%	771,030	771,030	-	-	335,603	335,603	-	-	435,427	435,427	-	-
2007	SERC	Rutherford EMC	US	0.000%	20,628	20,628	-	-	8,979	8,979	-	-	11,649	11,649	-	-
2007	SERC	South Carolina Electric & Gas Company	US	0.000%	378,776	378,776	-	-	164,868	164,868	-	-	213,908	213,908	-	-
2007	SERC	South Carolina Public Service Authority	US	0.000%	417,484	417,484	-	-	181,717	181,717	-	-	235,768	235,768	-	-
2007	SERC	South Mississippi Electric Power Association	US	0.000%	162,759	162,759	-	-	70,843	70,843	-	-	91,916	91,916	-	-
2007	SERC	Southern Illinois Power Cooperative	US	0.000%	24,330	24,330	-	-	10,590	10,590	-	-	13,740	13,740	-	-
2007	SERC	Tennessee Valley Authority	US	0.000%	2,957,466	2,957,466	-	-	1,287,284	1,287,284	-	-	1,670,182	1,670,182	-	-
2007	SERC	Tombigbee Electric Cooperative Inc.	US	0.000%	2,256	2,256	-	-	982	982	-	-	1,274	1,274	-	-
2007	SERC	Town of Waynesville NC	US	0.000%	1,647	1,647	-	-	717	717	-	-	930	930	-	-
2007	SERC	Town of Winnsboro SC	US	0.000%	1,504	1,504	-	-	654	654	-	-	849	849	-	-
2007	SERC	Town of Winterville NC	US	0.000%	897	897	-	-	390	390	-	-	506	506	-	-
2007	SERC	Village of Riverton IL	US	0.000%	387	387	-	-	168	168	-	-	218	218	-	-
				0.000%	17,092,196	17,092,196	-	-	7,439,650	7,439,650	-	-	9,652,546	9,652,546	-	-
2007	SPP	American Electric Power	US	0.000%	1,565,207	1,565,207	-	-	286,023	286,023	-	-	1,279,184	1,279,184	-	-
2007	SPP	Aquila Inc. - (Missouri Public Service & St Joseph)	US	0.000%	373,662	373,662	-	-	68,282	68,282	-	-	305,380	305,380	-	-
2007	SPP	Arkansas Electric Cooperative Corporation (AEP)	US	0.000%	158,841	158,841	-	-	29,026	29,026	-	-	129,814	129,814	-	-
2007	SPP	Board of Public Utilities (Kansas City KS)	US	0.000%	110,065	110,065	-	-	20,113	20,113	-	-	89,952	89,952	-	-
2007	SPP	Cap Rock Energy	US	0.000%	29,829	29,829	-	-	5,451	5,451	-	-	24,378	24,378	-	-
2007	SPP	Central Valley Coop	US	0.000%	33,234	33,234	-	-	6,073	6,073	-	-	27,161	27,161	-	-
2007	SPP	City of Bentonville	US	0.000%	24,252	24,252	-	-	4,432	4,432	-	-	19,820	19,820	-	-
2007	SPP	City of Clarksdale, Mississippi	US	0.000%	8,399	8,399	-	-	1,535	1,535	-	-	6,864	6,864	-	-
2007	SPP	City of Gardner	US	0.000%	1	1	-	-	0	0	-	-	1	1	-	-
2007	SPP	City of Hope	US	0.000%	13,314	13,314	-	-	2,433	2,433	-	-	10,881	10,881	-	-
2007	SPP	City of Minden	US	0.000%	6,929	6,929	-	-	1,266	1,266	-	-	5,663	5,663	-	-
2007	SPP	City Power & Light, Independence, MO	US	0.000%	50,800	50,800	-	-	9,283	9,283	-	-	41,517	41,517	-	-
2007	SPP	City Utilities of Springfield, MO	US	0.000%	138,589	138,589	-	-	25,326	25,326	-	-	113,264	113,264	-	-
2007	SPP	Cleco Power LLC	US	0.000%	475,858	475,858	-	-	86,958	86,958	-	-	388,901	388,901	-	-

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					Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total
2007	SPP	East Texas Electric Coop, Inc.	US	0.000%	15,589	15,589	-	-	2,849	2,849	-	-	12,740	12,740	-	-
2007	SPP	The Empire District Electric Company	US	0.000%	234,218	234,218	-	-	42,801	42,801	-	-	191,418	191,418	-	-
2007	SPP	Farmers' Electric Coop	US	0.000%	15,597	15,597	-	-	2,850	2,850	-	-	12,747	12,747	-	-
2007	SPP	Golden Spread Electric Coop	US	0.000%	153,937	153,937	-	-	28,130	28,130	-	-	125,807	125,807	-	-
2007	SPP	Grand River Dam Authority	US	0.000%	191,388	191,388	-	-	34,974	34,974	-	-	156,414	156,414	-	-
2007	SPP	Kansas City Power & Light (KCPL)	US	0.000%	708,299	708,299	-	-	129,433	129,433	-	-	578,865	578,865	-	-
2007	SPP	Kansas Electric Power Coop., Inc	US	0.000%	80,450	80,450	-	-	14,701	14,701	-	-	65,748	65,748	-	-
2007	SPP	Kansas Municipal Energy Agency (KCPL)	US	0.000%	16,681	16,681	-	-	3,048	3,048	-	-	13,633	13,633	-	-
2007	SPP	Kaw Valley Electric Cooperative, Inc.	US	0.000%	6,703	6,703	-	-	1,225	1,225	-	-	5,478	5,478	-	-
2007	SPP	Lafayette Utilities System	US	0.000%	86,624	86,624	-	-	15,830	15,830	-	-	70,795	70,795	-	-
2007	SPP	Lea County Electric Coop	US	0.000%	46,303	46,303	-	-	8,461	8,461	-	-	37,841	37,841	-	-
2007	SPP	Louisiana Energy & Power Authority (LEPA)	US	0.000%	41,773	41,773	-	-	7,634	7,634	-	-	34,139	34,139	-	-
2007	SPP	Midwest Energy Inc.	US	0.000%	65,227	65,227	-	-	11,919	11,919	-	-	53,308	53,308	-	-
2007	SPP	Missouri Joint Municipal Electric Utility Commission	US	0.000%	97,948	97,948	-	-	17,899	17,899	-	-	80,049	80,049	-	-
2007	SPP	Northeast Texas Electric Cooperative, Inc.	US	0.000%	131,946	131,946	-	-	24,112	24,112	-	-	107,834	107,834	-	-
2007	SPP	Oklahoma Gas and Electric Co.	US	0.000%	1,202,592	1,202,592	-	-	219,760	219,760	-	-	982,832	982,832	-	-
2007	SPP	Oklahoma Municipal Power Authority	US	0.000%	107,172	107,172	-	-	19,584	19,584	-	-	87,588	87,588	-	-
2007	SPP	Public Service Commission of Yazoo City of Mississippi	US	0.000%	5,363	5,363	-	-	980	980	-	-	4,383	4,383	-	-
2007	SPP	Roosevelt County Electric Coop	US	0.000%	7,293	7,293	-	-	1,333	1,333	-	-	5,960	5,960	-	-
2007	SPP	Southwestern Power Administration (SPA)	US	0.000%	181,808	181,808	-	-	33,223	33,223	-	-	148,585	148,585	-	-
2007	SPP	Southwestern Public Service Co. (SPS-XCEL)	US	0.000%	806,556	806,556	-	-	147,389	147,389	-	-	659,167	659,167	-	-
2007	SPP	Sunflower Electric Cooperative (SECI)	US	0.000%	194,547	194,547	-	-	35,551	35,551	-	-	158,996	158,996	-	-
2007	SPP	Tex - La Electric Cooperative of Texas	US	0.000%	18,799	18,799	-	-	3,435	3,435	-	-	15,364	15,364	-	-
2007	SPP	Tri County Electric Coop	US	0.000%	16,032	16,032	-	-	2,930	2,930	-	-	13,102	13,102	-	-
2007	SPP	Westar Energy, Inc.	US	0.000%	917,029	917,029	-	-	167,576	167,576	-	-	749,453	749,453	-	-
2007	SPP	Western Farmers Electric Cooperative	US	0.000%	300,095	300,095	-	-	54,839	54,839	-	-	245,256	245,256	-	-
2007	SPP	West Texas Municipal Power Agency	US	0.000%	77,753	77,753	-	-	14,208	14,208	-	-	63,544	63,544	-	-
				0.000%	8,716,703	8,716,703	-	-	1,592,876	1,592,876	-	-	7,123,827	7,123,827	-	-
2007	TRE	ERCOT	U.S.	0.000%	5,571,506	5,571,506	-	-	2,140,806	2,140,806	-	-	3,430,700	3,430,700	-	-
				0.000%	5,571,506	5,571,506	-	-	2,140,806	2,140,806	-	-	3,430,700	3,430,700	-	-
2007	WECC	Alberta Electric System Operator	Canada	0.000%	2,865,111	-	2,865,111	-	372,729	-	372,729	-	2,492,382	-	2,492,382	-
2007	WECC	Arizona Public Service Company - APS	U.S.	0.000%	1,509,777	1,509,777	-	-	203,281	203,281	-	-	1,306,496	1,306,496	-	-
2007	WECC	Aquila Irrigation District - APS	U.S.	0.000%	1,819	1,819	-	-	245	245	-	-	1,574	1,574	-	-
2007	WECC	Buckeye Water Conservation and Drainage District - APS	U.S.	0.000%	1,122	1,122	-	-	151	151	-	-	971	971	-	-
2007	WECC	Electrical District No. 6 of Pinal County - APS	U.S.	0.000%	135	135	-	-	18	18	-	-	117	117	-	-
2007	WECC	Electrical District No. 7 of Mariopa County - APS	U.S.	0.000%	1,162	1,162	-	-	156	156	-	-	1,005	1,005	-	-
2007	WECC	Electrical District No. 8 of Mariopa County - APS	U.S.	0.000%	12,568	12,568	-	-	1,692	1,692	-	-	10,876	10,876	-	-
2007	WECC	Harquahala Valley Power District - APS	U.S.	0.000%	2,751	2,751	-	-	370	370	-	-	2,381	2,381	-	-
2007	WECC	Maricopa County Municipal Water Conservation District No. 1 - AF	U.S.	0.000%	2,602	2,602	-	-	350	350	-	-	2,252	2,252	-	-
2007	WECC	McMullen Valley Water Conservation & Drainage District - APS	U.S.	0.000%	3,468	3,468	-	-	467	467	-	-	3,001	3,001	-	-
2007	WECC	Roosevelt Irrigation District - APS	U.S.	0.000%	1,753	1,753	-	-	236	236	-	-	1,517	1,517	-	-
2007	WECC	Tonopah Irrigation District - APS	U.S.	0.000%	1,308	1,308	-	-	176	176	-	-	1,132	1,132	-	-
2007	WECC	Town of Wickenburg - APS	U.S.	0.000%	1,643	1,643	-	-	221	221	-	-	1,422	1,422	-	-
2007	WECC	Tohono O'odham Utility Authority - APS	U.S.	0.000%	4,219	4,219	-	-	568	568	-	-	3,651	3,651	-	-
2007	WECC	City of Williams - APS	U.S.	0.000%	2,095	2,095	-	-	282	282	-	-	1,813	1,813	-	-
2007	WECC	Electrical Districts 1 & 3 - APS	U.S.	0.000%	23,807	23,807	-	-	3,205	3,205	-	-	20,601	20,601	-	-
2007	WECC	Ajo Improvement District - APS	U.S.	0.000%	726	726	-	-	98	98	-	-	629	629	-	-
2007	WECC	Ak-Chin - APS	U.S.	0.000%	1,523	1,523	-	-	205	205	-	-	1,318	1,318	-	-
2007	WECC	Yuma Irrigation District - APS	U.S.	0.000%	158	158	-	-	21	21	-	-	136	136	-	-
2007	WECC	Yuma-Mesa Irrigation District - APS	U.S.	0.000%	10	10	-	-	1	1	-	-	9	9	-	-
2007	WECC	Navajo Tribal Utility Authority - APS	U.S.	0.000%	2,012	2,012	-	-	271	271	-	-	1,741	1,741	-	-
2007	WECC	San Carlos Indian Irrigation Project - APS	U.S.	0.000%	7	7	-	-	1	1	-	-	6	6	-	-
2007	WECC	Unit B Irrigation District - APS	U.S.	0.000%	1	1	-	-	0	0	-	-	1	1	-	-
2007	WECC	Unisource Electric - APS	U.S.	0.000%	93,894	93,894	-	-	12,642	12,642	-	-	81,252	81,252	-	-
2007	WECC	Central Arizona Water Conservation District - APS	U.S.	0.000%	-	-	-	-	-	-	-	-	-	-	-	-
2007	WECC	Avista Corp.	U.S.	0.000%	489,651	489,651	-	-	65,928	65,928	-	-	423,723	423,723	-	-
2007	WECC	Big Bend Electric Cooperative, Inc.	U.S.	0.000%	7,154	7,154	-	-	963	963	-	-	6,191	6,191	-	-
2007	WECC	Clearwater Power Company	U.S.	0.000%	8,529	8,529	-	-	1,148	1,148	-	-	7,381	7,381	-	-
2007	WECC	Inland Power & Light Company	U.S.	0.000%	20,912	20,912	-	-	2,816	2,816	-	-	18,096	18,096	-	-
2007	WECC	Kootenai Electric Cooperative, Inc.	U.S.	0.000%	22,493	22,493	-	-	3,029	3,029	-	-	19,465	19,465	-	-
2007	WECC	Modern Electric Water Company	U.S.	0.000%	11,702	11,702	-	-	1,576	1,576	-	-	10,126	10,126	-	-
2007	WECC	Northern Lights Inc.	U.S.	0.000%	1,923	1,923	-	-	259	259	-	-	1,664	1,664	-	-
2007	WECC	PUD No. 1 of Pend Oreille County	U.S.	0.000%	47,613	47,613	-	-	6,411	6,411	-	-	41,203	41,203	-	-
2007	WECC	PUD No. 2 of Grant County	U.S.	0.000%	4,475	4,475	-	-	602	602	-	-	3,872	3,872	-	-

Allocations to Load Serving Entities (or Designee) for the 2009 NERC and Regional Entity Assessments

Data Year	Regional Entity	Entity	Country	Canada Compliance (ex. Quebec)- NPPC Total	Total ERO Funding (NERC, RE & WIRAB Costs)				Total NERC Funding				Total Regional Entity Funding (Including WIRAB Funding)			
					Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total
2007	WECC	Bonneville Power Administration – Transmission Business Line	U.S.	0.000%	2,569,572	2,569,572	-	-	345,975	345,975	-	-	2,223,597	2,223,597	-	-
2007	WECC	British Columbia Transmission Corporation	Canada	0.000%	3,097,109	-	3,097,109	-	402,910	-	402,910	-	2,694,198	-	2,694,198	-
2007	WECC	California Independent System Operator	U.S.	0.000%	11,964,654	11,964,654	-	-	1,610,958	1,610,958	-	-	10,353,696	10,353,696	-	-
2007	WECC	Comision Federal de Electricidad	Mexico	0.000%	515,928	-	-	515,928	67,713	-	-	67,713	448,215	-	-	448,215
2007	WECC	El Paso Electric Company	U.S.	0.000%	387,460	382,888	-	4,571	51,553	51,553	-	-	335,906	331,335	-	4,571
2007	WECC	Idaho Power Company	U.S.	0.000%	855,484	855,484	-	-	115,185	115,185	-	-	740,299	740,299	-	-
2007	WECC	Imperial Irrigation District	U.S.	0.000%	185,032	185,032	-	-	24,913	24,913	-	-	160,119	160,119	-	-
2007	WECC	Los Angeles Department of Water and Power - LDWP	U.S.	0.000%	1,372,398	1,372,398	-	-	184,784	184,784	-	-	1,187,614	1,187,614	-	-
2007	WECC	The City of Burbank - LDWP	U.S.	0.000%	60,975	60,975	-	-	8,210	8,210	-	-	52,765	52,765	-	-
2007	WECC	The City of Glendale - LDWP	U.S.	0.000%	59,308	59,308	-	-	7,985	7,985	-	-	51,322	51,322	-	-
2007	WECC	Nevada Power	U.S.	0.000%	1,087,386	1,087,386	-	-	146,409	146,409	-	-	940,977	940,977	-	-
2007	WECC	City of Boulder City - NEVP	U.S.	0.000%	9,304	9,304	-	-	1,253	1,253	-	-	8,051	8,051	-	-
2007	WECC	Colorado River Commission of Nevada - NEVP	U.S.	0.000%	44,250	44,250	-	-	5,958	5,958	-	-	38,292	38,292	-	-
2007	WECC	Las Vegas Valley Water District - NEVP	U.S.	0.000%	20,191	20,191	-	-	2,719	2,719	-	-	17,473	17,473	-	-
2007	WECC	Lincoln County Power District No. 1 - NEVP	U.S.	0.000%	4,136	4,136	-	-	557	557	-	-	3,579	3,579	-	-
2007	WECC	City of Needles - NEVP	U.S.	0.000%	4,227	4,227	-	-	569	569	-	-	3,658	3,658	-	-
2007	WECC	Overton Power District #5 - NEVP	U.S.	0.000%	20,674	20,674	-	-	2,784	2,784	-	-	17,890	17,890	-	-
2007	WECC	Southern Nevada Water Authority - NEVP	U.S.	0.000%	38,736	38,736	-	-	5,215	5,215	-	-	33,520	33,520	-	-
2007	WECC	Valley Electric Association, Inc. - NEVP	U.S.	0.000%	24,570	24,570	-	-	3,308	3,308	-	-	21,261	21,261	-	-
2007	WECC	NorthWestern Energy	U.S.	0.000%	517,194	517,194	-	-	69,637	69,637	-	-	447,557	447,557	-	-
2007	WECC	PacifiCorp	U.S.	0.000%	2,280,539	2,280,539	-	-	307,059	307,059	-	-	1,973,480	1,973,480	-	-
2007	WECC	PacifiCorp – Merchant Function	U.S.	0.000%	1,316,185	1,316,185	-	-	177,215	177,215	-	-	1,138,970	1,138,970	-	-
2007	WECC	Portland General Electric Company - PGE	U.S.	0.000%	904,403	904,403	-	-	121,772	121,772	-	-	782,632	782,632	-	-
2007	WECC	PacifiCorp West (PACW)	U.S.	0.000%	359	359	-	-	48	48	-	-	310	310	-	-
2007	WECC	Bonneville Power Administration - Power Business Line - PGE	U.S.	0.000%	25,870	25,870	-	-	3,483	3,483	-	-	22,387	22,387	-	-
2007	WECC	Constellation New Energy, Inc. - PGE	U.S.	0.000%	6,972	6,972	-	-	939	939	-	-	6,033	6,033	-	-
2007	WECC	EPCOR Merchant and Capital (US) Inc. - PGE	U.S.	0.000%	3,913	3,913	-	-	527	527	-	-	3,386	3,386	-	-
2007	WECC	Sempra Energy Solutions - PGE	U.S.	0.000%	101,109	101,109	-	-	13,614	13,614	-	-	87,495	87,495	-	-
2007	WECC	Public Service Company of Colorado (Xcel)	U.S.	0.000%	1,440,489	1,440,489	-	-	193,952	193,952	-	-	1,246,537	1,246,537	-	-
2007	WECC	Platte River Power Authority	U.S.	0.000%	159,623	159,623	-	-	21,492	21,492	-	-	138,131	138,131	-	-
2007	WECC	Aquila Networks	U.S.	0.000%	98,699	98,699	-	-	13,289	13,289	-	-	85,409	85,409	-	-
2007	WECC	Western Area Power Administration	U.S.	0.000%	31,643	31,643	-	-	4,260	4,260	-	-	27,382	27,382	-	-
2007	WECC	TSG&T	U.S.	0.000%	98,197	98,197	-	-	13,222	13,222	-	-	84,975	84,975	-	-
2007	WECC	Black Hills Power & Light Company	U.S.	0.000%	51,918	51,918	-	-	6,990	6,990	-	-	44,928	44,928	-	-
2007	WECC	City of Burlington	U.S.	0.000%	1,483	1,483	-	-	200	200	-	-	1,283	1,283	-	-
2007	WECC	Town of Center	U.S.	0.000%	709	709	-	-	95	95	-	-	613	613	-	-
2007	WECC	Holy Cross Energy	U.S.	0.000%	53,540	53,540	-	-	7,209	7,209	-	-	46,331	46,331	-	-
2007	WECC	Yampa Valley Electric Association	U.S.	0.000%	28,337	28,337	-	-	3,815	3,815	-	-	24,521	24,521	-	-
2007	WECC	Grand Valley Electric Association	U.S.	0.000%	11,189	11,189	-	-	1,506	1,506	-	-	9,682	9,682	-	-
2007	WECC	Intermountain Rural Electric Association	U.S.	0.000%	104,402	104,402	-	-	14,057	14,057	-	-	90,345	90,345	-	-
2007	WECC	Town Of Julesburg	U.S.	0.000%	392	392	-	-	53	53	-	-	339	339	-	-
2007	WECC	Public Service Company of New Mexico	U.S.	0.000%	528,216	528,216	-	-	71,121	71,121	-	-	457,096	457,096	-	-
2007	WECC	Navapache Electric Cooperative	U.S.	0.000%	22,853	22,853	-	-	3,077	3,077	-	-	19,776	19,776	-	-
2007	WECC	Incorporated County of Los Alamos, NM	U.S.	0.000%	20,112	20,112	-	-	2,708	2,708	-	-	17,404	17,404	-	-
2007	WECC	Navaho Tribal Utility Authority	U.S.	0.000%	11,645	11,645	-	-	1,568	1,568	-	-	10,077	10,077	-	-
2007	WECC	Tri-State Generation & Transmission Association	U.S.	0.000%	114,485	114,485	-	-	15,415	15,415	-	-	99,071	99,071	-	-
2007	WECC	City of Gallop, NM	U.S.	0.000%	10,786	10,786	-	-	1,452	1,452	-	-	9,334	9,334	-	-
2007	WECC	Bill to: Western Area Power Administration	U.S.	0.000%	22,070	22,070	-	-	2,972	2,972	-	-	19,098	19,098	-	-
2007	WECC	City of Aztec, NM	U.S.	0.000%	2,213	2,213	-	-	298	298	-	-	1,915	1,915	-	-
2007	WECC	Public Utility District No. 1 of Chelan County	U.S.	0.000%	161,848	161,848	-	-	21,792	21,792	-	-	140,056	140,056	-	-
2007	WECC	Public Utility District No. 1 of Douglas County	U.S.	0.000%	72,727	72,727	-	-	9,792	9,792	-	-	62,935	62,935	-	-
2007	WECC	Public Utility District No. 2 of Grant County	U.S.	0.000%	168,573	168,573	-	-	22,697	22,697	-	-	145,876	145,876	-	-
2007	WECC	Puget Sound Energy	U.S.	0.000%	1,266,065	1,266,065	-	-	170,467	170,467	-	-	1,095,598	1,095,598	-	-
2007	WECC	Salt River Project	U.S.	0.000%	1,489,374	1,489,374	-	-	200,534	200,534	-	-	1,288,840	1,288,840	-	-
2007	WECC	Central Arizona Water Conservation District - SRP	U.S.	0.000%	-	-	-	-	-	-	-	-	-	-	-	-
2007	WECC	Seattle City Light	U.S.	0.000%	510,334	510,334	-	-	68,713	68,713	-	-	441,621	441,621	-	-
2007	WECC	Sierra Pacific Resource Transmission	U.S.	0.000%	470,608	470,608	-	-	63,364	63,364	-	-	407,244	407,244	-	-
2007	WECC	Barrick Goldstrike Mines Inc. - SPP	U.S.	0.000%	53,988	53,988	-	-	7,269	7,269	-	-	46,719	46,719	-	-
2007	WECC	City of Fallon - SPP	U.S.	0.000%	6,298	6,298	-	-	848	848	-	-	5,450	5,450	-	-
2007	WECC	Harney Electric Cooperative, Inc. - SPP	U.S.	0.000%	4,178	4,178	-	-	563	563	-	-	3,616	3,616	-	-
2007	WECC	Mt. Wheeler Power Company - SPP	U.S.	0.000%	24,912	24,912	-	-	3,354	3,354	-	-	21,558	21,558	-	-
2007	WECC	Truckee Donner Public Utility District - SPP	U.S.	0.000%	7,552	7,552	-	-	1,017	1,017	-	-	6,535	6,535	-	-
2007	WECC	Wells Rural Electric Cooperative - SPP	U.S.	0.000%	29,937	29,937	-	-	4,031	4,031	-	-	25,906	25,906	-	-
2007	WECC	SMUD Utility - SMUD	U.S.	0.000%	579,719	579,719	-	-	78,055	78,055	-	-	501,664	501,664	-	-
2007	WECC	Western (WAPA-Sierra Nevada Region) - SMUD	U.S.	0.000%	68,710	68,710	-	-	9,251	9,251	-	-	59,459	59,459	-	-
2007	WECC	City of Roseville - SMUD	U.S.	0.000%	63,525	63,525	-	-	8,553	8,553	-	-	54,972	54,972	-	-

Allocations to Load Serving Entities (or Designee) for the 2009 NERC and Regional Entity Assessments

Data Year	Regional Entity	Entity	Country	Canada Compliance (ex. Quebec)- NPCC Total	Total ERO Funding (NERC, RE & WIRAB Costs)				Total NERC Funding				Total Regional Entity Funding (Including WIRAB Funding)			
					Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total
2007	WECC	Modesto Irrigation District - SMUD	U.S.	0.000%	133,520	133,520	-	-	17,978	17,978	-	-	115,543	115,543	-	-
2007	WECC	City of Redding - SMUD	U.S.	0.000%	51,446	51,446	-	-	6,927	6,927	-	-	44,519	44,519	-	-
2007	WECC	Tacoma Power	U.S.	0.000%	249,360	249,360	-	-	33,575	33,575	-	-	215,786	215,786	-	-
2007	WECC	Tucson Electric Power Company	U.S.	0.000%	611,862	611,862	-	-	82,383	82,383	-	-	529,479	529,479	-	-
2007	WECC	Turlock Irrigation District	U.S.	0.000%	103,084	103,084	-	-	13,880	13,880	-	-	89,205	89,205	-	-
2007	WECC	Merced Irrigation District - TIDC	U.S.	0.000%	21,857	21,857	-	-	2,943	2,943	-	-	18,914	18,914	-	-
2007	WECC	Western Area Power Administration - Billings, MT	U.S.	0.000%	31,427	31,427	-	-	4,231	4,231	-	-	27,195	27,195	-	-
2007	WECC	Western Area Power Administration - Loveland, CO (WACM)	U.S.	0.000%	176,334	176,334	-	-	23,742	23,742	-	-	152,592	152,592	-	-
2007	WECC	Basin Electric Power Cooperative	U.S.	0.000%	138,546	138,546	-	-	18,654	18,654	-	-	119,892	119,892	-	-
2007	WECC	Black Hills Power & Light Company	U.S.	0.000%	109,292	109,292	-	-	14,715	14,715	-	-	94,577	94,577	-	-
2007	WECC	Colorado Springs Utilities	U.S.	0.000%	216,308	216,308	-	-	29,124	29,124	-	-	187,184	187,184	-	-
2007	WECC	Municipal Energy Agency of Nebraska	U.S.	0.000%	31,704	31,704	-	-	4,269	4,269	-	-	27,435	27,435	-	-
2007	WECC	PacifiCorp	U.S.	0.000%	39,677	39,677	-	-	5,342	5,342	-	-	34,335	34,335	-	-
2007	WECC	Public Service Company of Colorado	U.S.	0.000%	10,558	10,558	-	-	1,422	1,422	-	-	9,137	9,137	-	-
2007	WECC	Rocky Mountain Generation Cooperative, Inc.	U.S.	0.000%	1,711	1,711	-	-	230	230	-	-	1,481	1,481	-	-
2007	WECC	Tri-State Generation & Transmission Association, Inc.	U.S.	0.000%	304,397	304,397	-	-	40,985	40,985	-	-	263,412	263,412	-	-
2007	WECC	Wyoming Municipal Power Agency	U.S.	0.000%	9,948	9,948	-	-	1,339	1,339	-	-	8,608	8,608	-	-
2007	WECC	Western Area Power Administration - Phoenix, AZ	U.S.	0.000%	603,796	603,796	-	-	81,297	81,297	-	-	522,499	522,499	-	-
				0.000%	-	-	-	-	-	-	-	-	-	-	-	-
				0.000%	43,262,233	36,779,514	5,962,220	520,499	5,795,459	4,952,107	775,640	67,713	37,466,774	31,827,407	5,186,580	452,786
TOTAL				0.000%	118,716,526	104,155,799	14,040,228	520,499	31,925,048	28,668,409	3,188,927	67,713	86,791,478	75,487,391	10,851,301	452,786
Summary by Regional Entity																
2007	FRCC			0.000%	5,594,040	5,594,040	-	-	1,695,602	1,695,602	-	-	3,898,438	3,898,438	-	-
2007	MRO			0.000%	8,549,624	7,238,678	1,310,946	-	2,173,150	1,846,842	326,308	-	6,376,474	5,391,836	984,638	-
2007	NPCC			0.000%	14,186,863	7,419,801	6,767,062	-	4,177,977	2,090,999	2,086,979	-	10,008,885	5,328,803	4,680,083	-
2007	RFC			0.000%	15,743,361	15,743,361	-	-	6,909,527	6,909,527	-	-	8,833,834	8,833,834	-	-
2007	SERC			0.000%	17,092,196	17,092,196	-	-	7,439,650	7,439,650	-	-	9,652,546	9,652,546	-	-
2007	SPP			0.000%	8,716,703	8,716,703	-	-	1,592,876	1,592,876	-	-	7,123,827	7,123,827	-	-
2007	TRE			0.000%	5,571,506	5,571,506	-	-	2,140,806	2,140,806	-	-	3,430,700	3,430,700	-	-
2007	WECC			0.000%	43,262,233	36,779,514	5,962,220	520,499	5,795,459	4,952,107	775,640	67,713	37,466,774	31,827,407	5,186,580	452,786
Total				0.000%	118,716,526	104,155,799	14,040,228	520,499	31,925,048	28,668,409	3,188,927	67,713	86,791,478	75,487,391	10,851,301	452,786

Allocations to the Load Serving Entities (or Designee) for the 2009 NERC Assessments-Detailed Allocation Methodology

Data Year	Regional Entity	Entity	Country	Total NERC Funding				NERC NEL Funding				NERC Self-Assessment - US Only		NERC Uncollected Assessments paid to RE				NERC Compliance Funding (ex. IESO)				NERC Compliance Funding (ex. Quebec)				NERC IDC Funding		
				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Total	US Total	Canada total	Mexico Total	Total	US Total	Canada total	Mexico Total	Total	US Total	Canada total	Total	US Total	Canada Total	
2007	FRCC	Alachua, City of	U.S.	833	833	-	-	480	480	-	-	30	30	-	-	-	-	182	182	-	-	92	92	-	-	50	50	-
2007	FRCC	Bartow, City of	U.S.	2,167	2,167	-	-	1,248	1,248	-	-	79	79	-	-	-	-	472	472	-	-	238	238	-	-	129	129	-
2007	FRCC	Chattahoochee, City of	U.S.	314	314	-	-	181	181	-	-	11	11	-	-	-	-	68	68	-	-	34	34	-	-	19	19	-
2007	FRCC	Florida Keys Electric Cooperative Assn	U.S.	5,076	5,076	-	-	2,924	2,924	-	-	185	185	-	-	-	-	1,106	1,106	-	-	558	558	-	-	303	303	-
2007	FRCC	Florida Power & Light Co.	U.S.	804,571	804,571	-	-	463,427	463,427	-	-	29,394	29,394	-	-	-	-	175,304	175,304	-	-	88,428	88,428	-	-	48,018	48,018	-
2007	FRCC	Florida Public Utilities Company	U.S.	3,437	3,437	-	-	1,980	1,980	-	-	126	126	-	-	-	-	749	749	-	-	378	378	-	-	205	205	-
2007	FRCC	Gainesville Regional Utilities	U.S.	15,128	15,128	-	-	8,713	8,713	-	-	553	553	-	-	-	-	3,296	3,296	-	-	1,663	1,663	-	-	903	903	-
2007	FRCC	Homestead, City of	U.S.	3,472	3,472	-	-	2,000	2,000	-	-	127	127	-	-	-	-	756	756	-	-	382	382	-	-	207	207	-
2007	FRCC	JEA	U.S.	93,468	93,468	-	-	53,837	53,837	-	-	3,415	3,415	-	-	-	-	20,365	20,365	-	-	10,273	10,273	-	-	5,578	5,578	-
2007	FRCC	Lakeland Electric	U.S.	21,772	21,772	-	-	12,540	12,540	-	-	795	795	-	-	-	-	4,744	4,744	-	-	2,393	2,393	-	-	1,299	1,299	-
2007	FRCC	Mount Dora, City of	U.S.	713	713	-	-	411	411	-	-	26	26	-	-	-	-	155	155	-	-	78	78	-	-	43	43	-
2007	FRCC	New Smyrna Beach, Utilities Commission	U.S.	2,885	2,885	-	-	1,662	1,662	-	-	105	105	-	-	-	-	629	629	-	-	317	317	-	-	172	172	-
2007	FRCC	Orlando Utilities Commission	U.S.	40,956	40,956	-	-	23,590	23,590	-	-	1,496	1,496	-	-	-	-	8,924	8,924	-	-	4,501	4,501	-	-	2,444	2,444	-
2007	FRCC	Progress Energy Florida	U.S.	339,789	339,789	-	-	195,716	195,716	-	-	12,414	12,414	-	-	-	-	74,035	74,035	-	-	37,345	37,345	-	-	20,279	20,279	-
2007	FRCC	Quincy, City of	U.S.	1,162	1,162	-	-	669	669	-	-	42	42	-	-	-	-	253	253	-	-	128	128	-	-	69	69	-
2007	FRCC	Reedy Creek Improvement District	U.S.	9,040	9,040	-	-	5,207	5,207	-	-	330	330	-	-	-	-	1,970	1,970	-	-	994	994	-	-	539	539	-
2007	FRCC	St. Cloud, City of (OUC)	U.S.	4,249	4,249	-	-	2,447	2,447	-	-	155	155	-	-	-	-	926	926	-	-	467	467	-	-	254	254	-
2007	FRCC	Tallahassee, City of	U.S.	20,774	20,774	-	-	11,966	11,966	-	-	759	759	-	-	-	-	4,526	4,526	-	-	2,283	2,283	-	-	1,240	1,240	-
2007	FRCC	Tampa Electric Company	U.S.	145,781	145,781	-	-	83,969	83,969	-	-	5,326	5,326	-	-	-	-	31,763	31,763	-	-	16,022	16,022	-	-	8,700	8,700	-
2007	FRCC	Wauchula, City of	U.S.	499	499	-	-	287	287	-	-	18	18	-	-	-	-	109	109	-	-	55	55	-	-	30	30	-
2007	FRCC	Williston, City of	U.S.	257	257	-	-	148	148	-	-	9	9	-	-	-	-	56	56	-	-	28	28	-	-	15	15	-
2007	FRCC	Winter Park, City of	U.S.	3,336	3,336	-	-	1,922	1,922	-	-	122	122	-	-	-	-	727	727	-	-	367	367	-	-	199	199	-
2007	FRCC	Florida Municipal Power Agency	U.S.	51,977	51,977	-	-	29,938	29,938	-	-	1,899	1,899	-	-	-	-	11,325	11,325	-	-	5,713	5,713	-	-	3,102	3,102	-
2007	FRCC	Seminole Electric Cooperative	U.S.	123,946	123,946	-	-	71,392	71,392	-	-	4,528	4,528	-	-	-	-	27,006	27,006	-	-	13,623	13,623	-	-	7,397	7,397	-
				1,695,602	1,695,602	-	-	976,655	976,655	-	-	61,947	61,947	-	-	-	-	369,446	369,446	-	-	186,359	186,359	-	-	101,196	101,196	-
2007	MRO	Basin Electric Power Cooperative	US	72,993	72,993	-	-	37,382	37,382	-	-	2,371	2,371	-	-	2,722	2,722	14,141	14,141	-	-	7,133	7,133	-	-	9,244	9,244	-
2007	MRO	Central Iowa Power Cooperative (CIPCO)	US	21,242	21,242	-	-	10,879	10,879	-	-	690	690	-	-	792	792	4,115	4,115	-	-	2,076	2,076	-	-	2,690	2,690	-
2007	MRO	Corn Belt Power Cooperative	US	15,004	15,004	-	-	7,684	7,684	-	-	487	487	-	-	559	559	2,907	2,907	-	-	1,466	1,466	-	-	1,900	1,900	-
2007	MRO	Dairyland Power Cooperative / GEN-SYS	US	40,550	40,550	-	-	20,767	20,767	-	-	1,317	1,317	-	-	1,512	1,512	7,856	7,856	-	-	3,963	3,963	-	-	5,135	5,135	-
2007	MRO	Great River Energy	US	106,585	106,585	-	-	54,586	54,586	-	-	3,462	3,462	-	-	3,974	3,974	20,649	20,649	-	-	10,416	10,416	-	-	13,498	13,498	-
2007	MRO	Minnesota Power Cooperative, Inc.	US	27,066	27,066	-	-	13,862	13,862	-	-	879	879	-	-	1,009	1,009	5,243	5,243	-	-	2,645	2,645	-	-	3,428	3,428	-
2007	MRO	Nebraska Public Power District	US	98,858	98,858	-	-	50,629	50,629	-	-	3,211	3,211	-	-	3,686	3,686	19,152	19,152	-	-	9,661	9,661	-	-	12,520	12,520	-
2007	MRO	Omaha Public Power District	US	84,871	84,871	-	-	43,465	43,465	-	-	2,757	2,757	-	-	3,165	3,165	16,442	16,442	-	-	8,294	8,294	-	-	10,748	10,748	-
2007	MRO	Southern Montana Generation and Transn	US	144	144	-	-	74	74	-	-	5	5	-	-	5	5	28	28	-	-	14	14	-	-	18	18	-
2007	MRO	Western Area Power Administration (UM)	US	67,354	67,354	-	-	34,494	34,494	-	-	2,188	2,188	-	-	2,511	2,511	13,048	13,048	-	-	6,582	6,582	-	-	8,530	8,530	-
2007	MRO	Western Area Power Administration (LM)	US	268	268	-	-	137	137	-	-	9	9	-	-	10	10	52	52	-	-	26	26	-	-	34	34	-
2007	MRO	Manitoba Hydro	CAN	173,417	-	173,417	-	91,794	-	91,794	-	-	-	6,683	-	6,683	-	34,724	-	34,724	-	17,516	-	17,516	-	22,699	-	22,699
2007	MRO	SaskPower	CAN	152,892	-	152,892	-	80,930	-	80,930	-	-	-	5,892	-	5,892	-	30,614	-	30,614	-	15,443	-	15,443	-	20,013	-	20,013
2007	MRO	Alliant Energy (Alliant East - WPL & Alliant	US	251,637	251,637	-	-	128,872	128,872	-	-	8,174	8,174	-	-	9,383	9,383	48,749	48,749	-	-	24,590	24,590	-	-	31,688	31,688	-
2007	MRO	Madison, Gas and Electric	US	28,021	28,021	-	-	14,350	14,350	-	-	910	910	-	-	1,045	1,045	5,428	5,428	-	-	2,738	2,738	-	-	3,549	3,549	-
2007	MRO	MidAmerican Energy Company	US	180,862	180,862	-	-	92,626	92,626	-	-	5,875	5,875	-	-	6,744	6,744	35,038	35,038	-	-	17,674	17,674	-	-	22,905	22,905	-
2007	MRO	Minnesota Power	US	102,524	102,524	-	-	52,506	52,506	-	-	3,330	3,330	-	-	3,823	3,823	19,862	19,862	-	-	10,019	10,019	-	-	12,984	12,984	-
2007	MRO	Montana-Dakota Utilities Co.	US	20,129	20,129	-	-	10,309	10,309	-	-	654	654	-	-	751	751	3,900	3,900	-	-	1,967	1,967	-	-	2,549	2,549	-
2007	MRO	Northwestern Public Service Company	US	10,840	10,840	-	-	5,552	5,552	-	-	352	352	-	-	404	404	2,100	2,100	-	-	1,059	1,059	-	-	1,373	1,373	-
2007	MRO	Otter Tail Power Company	US	33,621	33,621	-	-	17,218	17,218	-	-	1,092	1,092	-	-	1,254	1,254	6,513	6,513	-	-	3,285	3,285	-	-	4,258	4,258	-
2007	MRO	Integrus Energy Group (WPS and UPCCO)	US	120,251	120,251	-	-	61,585	61,585	-	-	3,906	3,906	-	-	4,484	4,484	23,296	23,296	-	-	11,751	11,751	-	-	15,229	15,229	-
2007	MRO	Xcel Energy Company (NSP)	US	372,512	372,512	-	-	190,776	190,776	-	-	12,100	12,100	-	-	13,890	13,890	72,166	72,166	-	-	36,403	36,403	-	-	47,176	47,176	-
2007	MRO	Ames Municipal Electric System	US	4,689	4,689	-	-	2,401	2,401	-	-	152	152	-	-	175	175	908	908	-	-	458	458	-	-	594	594	-
2007	MRO	Badger Power Marketing Authority of Wisc	US	2,992	2,992	-	-	1,532	1,532	-	-	97	97	-	-	112	112	580	580	-	-	292	292	-	-	379	379	-
2007	MRO	Cedar Falls Municipal Utilities	US	4,140	4,140	-	-	2,120	2,120	-	-	134	134	-	-	154	154	802	802	-	-	405	405	-	-	524	524	-
2007	MRO	Central Minnesota Municipal Power Agenc	US	3,359	3,359	-	-	1,720	1,720	-	-	109	109	-	-	125	125	651	651	-	-	328	328	-	-	425	425	-
2007	MRO	City of Escanaba Electric Department	US	1,240	1,240	-	-	635	635	-	-	40	40	-	-	46	46	240	240	-	-	121	121	-	-	157	157	-
2007	MRO	Falls City Water & Light Department	US	307	307	-	-	157	157	-	-	10	10	-	-	11	11	59	59	-	-	30	30	-	-	39	39	-
2007	MRO	Fremont Department of Utilities	US	3,596	3,596	-	-	1,842	1,842	-	-	117	117	-	-	134	134	697	697	-	-	351	351	-	-	455	455	-
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Allocations to the Load Serving Entities (or Designee) for the 2009 NERC Assessments-Detailed Allocation Methodology

Data Year	Regional Entity	Entity	Country	Total NERC Funding				NERC NEL Funding				NERC Self-Assessment - US Only		NERC Uncollected Assessments paid to RE				NERC Compliance Funding (ex. IESO)				NERC Compliance Funding (ex. Quebec)				NERC IDC Funding		
				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total				
2007	RFC	Buckeye Power Inc. (DUKE-CIN)	U.S.	2,027	2,027	-	-	1,146	1,146	-	-	73	73	4	4	433	433	-	-	219	219	-	-	152	152	-		
2007	RFC	Buckeye Power Inc. (ATSI)	U.S.	7,380	7,380	-	-	4,172	4,172	-	-	265	265	15	15	1,578	1,578	-	-	796	796	-	-	555	555	-		
2007	RFC	Cannelton Utilities	U.S.	139	139	-	-	79	79	-	-	5	5	0	0	30	30	-	-	15	15	-	-	10	10	-		
2007	RFC	City of Chelsea	U.S.	712	712	-	-	402	402	-	-	26	26	1	1	152	152	-	-	77	77	-	-	54	54	-		
2007	RFC	City of Crosswile	U.S.	352	352	-	-	199	352	-	-	13	13	1	1	75	75	-	-	38	38	-	-	26	26	-		
2007	RFC	City of Crystal Falls	U.S.	104	104	-	-	59	104	-	-	4	4	0	0	22	22	-	-	11	11	-	-	8	8	-		
2007	RFC	City of Eaton Rapids	U.S.	695	695	-	-	393	393	-	-	25	25	1	1	149	149	-	-	75	75	-	-	52	52	-		
2007	RFC	City of Hamilton	U.S.	2,291	2,291	-	-	1,295	1,295	-	-	82	82	5	5	490	490	-	-	247	247	-	-	172	172	-		
2007	RFC	City of Hart	U.S.	299	299	-	-	169	169	-	-	11	11	1	1	64	64	-	-	32	32	-	-	23	23	-		
2007	RFC	City of Lansing	U.S.	17,573	17,573	-	-	9,933	9,933	-	-	630	630	36	36	3,757	3,757	-	-	1,895	1,895	-	-	1,321	1,321	-		
2007	RFC	City of Marquette Board of Light & Power	U.S.	2,496	2,496	-	-	1,411	1,411	-	-	89	89	5	5	534	534	-	-	269	269	-	-	188	188	-		
2007	RFC	City of Painesville	U.S.	559	559	-	-	316	316	-	-	20	20	1	1	119	119	-	-	60	60	-	-	42	42	-		
2007	RFC	City of Portland	U.S.	280	280	-	-	158	158	-	-	10	10	1	1	60	60	-	-	30	30	-	-	21	21	-		
2007	RFC	City of St. Louis	U.S.	301	301	-	-	170	170	-	-	11	11	1	1	64	64	-	-	33	33	-	-	23	23	-		
2007	RFC	City of Williamstown KY	U.S.	434	434	-	-	245	245	-	-	16	16	1	1	93	93	-	-	47	47	-	-	33	33	-		
2007	RFC	City of Wyandotte	U.S.	157	157	-	-	89	89	-	-	6	6	0	0	34	34	-	-	17	17	-	-	12	12	-		
2007	RFC	Cleveland Public Power	U.S.	12,487	12,487	-	-	7,059	7,059	-	-	448	448	25	25	2,670	2,670	-	-	1,347	1,347	-	-	939	939	-		
2007	RFC	Cloverland Electric Cooperative	U.S.	1,762	1,762	-	-	996	996	-	-	63	63	4	4	377	377	-	-	190	190	-	-	132	132	-		
2007	RFC	CMS ERM Michigan LLC	U.S.	9,040	9,040	-	-	5,110	5,110	-	-	324	324	18	18	1,933	1,933	-	-	975	975	-	-	680	680	-		
2007	RFC	Constellation New Energy (MECS-CONS)	U.S.	2,208	2,208	-	-	1,248	1,248	-	-	79	79	4	4	472	472	-	-	238	238	-	-	166	166	-		
2007	RFC	Constellation New Energy (MECS-DET)	U.S.	7,481	7,481	-	-	4,229	4,229	-	-	268	268	15	15	1,600	1,600	-	-	807	807	-	-	562	562	-		
2007	RFC	Constellation New Energy Inc.	U.S.	678	678	-	-	383	383	-	-	24	24	1	1	145	145	-	-	73	73	-	-	51	51	-		
2007	RFC	Constellation New Energy Inc. (ATSI)	U.S.	8,583	8,583	-	-	4,851	4,851	-	-	308	308	17	17	1,835	1,835	-	-	926	926	-	-	645	645	-		
2007	RFC	Constellation New Energy Inc. (DUKE-CI)	U.S.	4,019	4,019	-	-	2,272	2,272	-	-	144	144	8	8	859	859	-	-	433	433	-	-	302	302	-		
2007	RFC	Consumers Energy Company	U.S.	268,592	268,592	-	-	151,823	151,823	-	-	9,630	9,630	544	544	57,431	57,431	-	-	28,970	28,970	-	-	20,193	20,193	-		
2007	RFC	Detroit Edison Company	U.S.	377,170	377,170	-	-	213,198	213,198	-	-	13,523	13,523	765	765	80,648	80,648	-	-	40,681	40,681	-	-	28,356	28,356	-		
2007	RFC	Dominion Retail (ATSI)	U.S.	214	214	-	-	121	121	-	-	8	8	0	0	46	46	-	-	23	23	-	-	16	16	-		
2007	RFC	Dominion Retail Inc. (DUKE-CIN)	U.S.	1,051	1,051	-	-	594	594	-	-	38	38	2	2	225	225	-	-	113	113	-	-	79	79	-		
2007	RFC	DTE Energy Trading	U.S.	640	640	-	-	362	362	-	-	23	23	1	1	137	137	-	-	69	69	-	-	48	48	-		
2007	RFC	Duquesne Light	U.S.	109,003	109,003	-	-	61,615	61,615	-	-	3,908	3,908	221	221	23,307	23,307	-	-	11,757	11,757	-	-	8,195	8,195	-		
2007	RFC	Duke Energy Indiana	U.S.	234,602	234,602	-	-	132,610	132,610	-	-	8,411	8,411	476	476	50,163	50,163	-	-	25,304	25,304	-	-	17,638	17,638	-		
2007	RFC	Duke Energy Kentucky	U.S.	32,711	32,711	-	-	18,490	18,490	-	-	1,173	1,173	66	66	6,994	6,994	-	-	3,528	3,528	-	-	2,459	2,459	-		
2007	RFC	Duke Energy Ohio	U.S.	162,534	162,534	-	-	91,873	91,873	-	-	5,827	5,827	329	329	34,753	34,753	-	-	17,531	17,531	-	-	12,220	12,220	-		
2007	RFC	Edison Sault Electric Co.	U.S.	4,920	4,920	-	-	2,781	2,781	-	-	176	176	10	10	1,052	1,052	-	-	531	531	-	-	370	370	-		
2007	RFC	Energy International Power Marketing	U.S.	492	492	-	-	278	278	-	-	18	18	1	1	105	105	-	-	53	53	-	-	37	37	-		
2007	RFC	Exelon Energy Company	U.S.	29	29	-	-	17	17	-	-	1	1	0	0	6	6	-	-	3	3	-	-	2	2	-		
2007	RFC	Ferdinand Municipal Light & Water	U.S.	307	307	-	-	174	174	-	-	11	11	1	1	66	66	-	-	33	33	-	-	23	23	-		
2007	RFC	FirstEnergy	U.S.	374,018	374,018	-	-	211,416	211,416	-	-	13,410	13,410	758	758	79,974	79,974	-	-	40,341	40,341	-	-	28,119	28,119	-		
2007	RFC	FirstEnergy Solutions (ATSI)	U.S.	90,576	90,576	-	-	51,199	51,199	-	-	3,247	3,247	184	184	19,367	19,367	-	-	9,769	9,769	-	-	6,810	6,810	-		
2007	RFC	FirstEnergy Solutions (MECS-DET)	U.S.	1,128	1,128	-	-	637	637	-	-	40	40	2	2	241	241	-	-	122	122	-	-	85	85	-		
2007	RFC	FirstEnergy Solutions (DUKE-CIN)	U.S.	112	112	-	-	63	63	-	-	4	4	0	0	24	24	-	-	12	12	-	-	8	8	-		
2007	RFC	Georgetown	U.S.	415	415	-	-	234	234	-	-	15	15	1	1	89	89	-	-	45	45	-	-	31	31	-		
2007	RFC	Hammersville	U.S.	44	44	-	-	25	25	-	-	2	2	0	0	9	9	-	-	5	5	-	-	3	3	-		
2007	RFC	Holland Board of Public Works	U.S.	8,039	8,039	-	-	4,544	4,544	-	-	288	288	16	16	1,719	1,719	-	-	867	867	-	-	604	604	-		
2007	RFC	Hoosier Energy	U.S.	51,254	51,254	-	-	28,972	28,972	-	-	1,838	1,838	104	104	10,959	10,959	-	-	5,528	5,528	-	-	3,853	3,853	-		
2007	RFC	Indiana Municipal Power Agency (DUKE C)	U.S.	22,821	22,821	-	-	12,900	12,900	-	-	818	818	46	46	4,880	4,880	-	-	2,461	2,461	-	-	1,716	1,716	-		
2007	RFC	Indiana Municipal Power Agency (NIPSCC)	U.S.	2,958	2,958	-	-	1,672	1,672	-	-	106	106	6	6	633	633	-	-	319	319	-	-	222	222	-		
2007	RFC	Indiana Municipal Power Agency (SIGE)	U.S.	4,152	4,152	-	-	2,347	2,347	-	-	149	149	8	8	888	888	-	-	448	448	-	-	312	312	-		
2007	RFC	Indianapolis Power & Light Co.	U.S.	117,897	117,897	-	-	66,642	66,642	-	-	4,227	4,227	239	239	25,209	25,209	-	-	12,716	12,716	-	-	8,864	8,864	-		
2007	RFC	Integrus Energy Services (DUKE-CIN)	U.S.	59	59	-	-	34	34	-	-	2	2	0	0	13	13	-	-	6	6	-	-	4	4	-		
2007	RFC	Integrus Energy Services (MECS-CONS)	U.S.	622	622	-	-	352	352	-	-	22	22	1	1	133	133	-	-	67	67	-	-	47	47	-		
2007	RFC	Integrus Energy Services (MECS-DET)	U.S.	1,321	1,321	-	-	747	747	-	-	47	47	3	3	283	283	-	-	143	143	-	-	99	99	-		
2007	RFC	Lebanon	U.S.	2,105	2,105	-	-	1,190	1,190	-	-	75	75	4	4	450	450	-	-	227	227	-	-	158	158	-		
2007	RFC	Michigan Public Power Agency	U.S.	9,434	9,434	-	-	5,332	5,332	-	-	338	338	19	19	2,017	2,017	-	-	1,018	1,018	-	-	709	709	-		
2007	RFC	Michigan South Central Power Agency	U.S.	4,527	4,527	-	-	2,559	2,559	-	-	162	162	9	9	968	968	-	-	488	488	-	-	340	340	-		
2007	RFC	MidAmerican Energy Company Retail	U.S.	1,111	1,111	-	-	63	63	-	-	4	4	0	0	24	24	-	-	12	12	-	-	8	8	-		
2007	RFC	Northern Indiana Public Service Co.	U.S.	131,178	131,178	-	-	74,149	74,149	-	-	4,703	4,703	266	266	28,049	28,049	-	-	14,149	14,149	-	-	9,862	9,862	-		
2007	RFC	Ontonagon County Rural Electrification As	U.S.	211	211	-	-	119	119	-	-	8	8	0	0	45	45	-	-	23	23	-	-	16	16	-		
2007	RFC	Penn Power	U.S.	754	754	-	-	426	426	-	-	27	27	2	2	161	161	-	-	81	81	-	-	57	57	-		
2007	RFC	PJM Interconnection, LLC	U.S.	4,454,786	4,454,786	-	-	2,518,096	2,518,096	-	-	159,716	159,716	9,030	9,030	952,538	952,538	-	-	480,486	480,486	-	-	334,920	334,920	-		
2007	RFC	Public Lighting Department of Detroit	U.S.																									

Allocations to the Load Serving Entities (or Designee) for the 2009 NERC Assessments-Detailed Allocation Methodology

Data Year	Regional Entity	Entity	Country	Total NERC Funding				NERC NEL Funding				NERC Self-Assessment - US Only		NERC Uncollected Assessments paid to RE				NERC Compliance Funding (ex. IESO)				NERC Compliance Funding (ex. Quebec)				NERC IDC Funding		
				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total				
2007	SPP	City of Gardner	US	0	0	-	-	0	0	-	-	0	0	-	-	0	0	-	-	0	0	-	-	0	0	-	-	
2007	SPP	City of Hope	US	2,433	2,433	-	-	1,280	1,280	-	-	81	81	-	-	484	484	-	-	244	244	-	-	343	343	-	-	
2007	SPP	City of Minden	US	1,266	1,266	-	-	666	666	-	-	42	42	-	-	252	252	-	-	127	127	-	-	178	178	-	-	
2007	SPP	City Power & Light, Independence, MO	US	9,283	9,283	-	-	4,886	4,886	-	-	310	310	-	-	1,848	1,848	-	-	932	932	-	-	1,307	1,307	-	-	
2007	SPP	City Utilities of Springfield, MO	US	25,326	25,326	-	-	13,329	13,329	-	-	845	845	-	-	5,042	5,042	-	-	2,543	2,543	-	-	3,566	3,566	-	-	
2007	SPP	Cleco Power LLC	US	86,958	86,958	-	-	45,765	45,765	-	-	2,903	2,903	-	-	17,312	17,312	-	-	8,733	8,733	-	-	12,246	12,246	-	-	
2007	SPP	East Texas Electric Coop, Inc.	US	2,849	2,849	-	-	1,499	1,499	-	-	95	95	-	-	567	567	-	-	286	286	-	-	401	401	-	-	
2007	SPP	The Empire District Electric Company	US	42,801	42,801	-	-	22,525	22,525	-	-	1,429	1,429	-	-	8,521	8,521	-	-	4,298	4,298	-	-	6,027	6,027	-	-	
2007	SPP	Farmers' Electric Coop	US	2,850	2,850	-	-	1,500	1,500	-	-	95	95	-	-	567	567	-	-	286	286	-	-	401	401	-	-	
2007	SPP	Golden Spread Electric Coop	US	28,130	28,130	-	-	14,805	14,805	-	-	939	939	-	-	5,600	5,600	-	-	2,825	2,825	-	-	3,961	3,961	-	-	
2007	SPP	Grand River Dam Authority	US	34,974	34,974	-	-	18,406	18,406	-	-	1,167	1,167	-	-	6,963	6,963	-	-	3,512	3,512	-	-	4,925	4,925	-	-	
2007	SPP	Kansas City Power & Light (KCPL)	US	129,433	129,433	-	-	68,119	68,119	-	-	4,321	4,321	-	-	25,768	25,768	-	-	12,998	12,998	-	-	18,228	18,228	-	-	
2007	SPP	Kansas Electric Power Coop., Inc.	US	14,701	14,701	-	-	7,737	7,737	-	-	491	491	-	-	2,927	2,927	-	-	1,476	1,476	-	-	2,070	2,070	-	-	
2007	SPP	Kansas Municipal Energy Agency (KCPL)	US	3,048	3,048	-	-	1,604	1,604	-	-	102	102	-	-	607	607	-	-	306	306	-	-	429	429	-	-	
2007	SPP	Kaw Valley Electric Cooperative, Inc.	US	1,225	1,225	-	-	645	645	-	-	41	41	-	-	244	244	-	-	123	123	-	-	172	172	-	-	
2007	SPP	Lafayette Utilities System	US	15,830	15,830	-	-	8,331	8,331	-	-	528	528	-	-	3,151	3,151	-	-	1,590	1,590	-	-	2,229	2,229	-	-	
2007	SPP	Lea County Electric Coop	US	8,461	8,461	-	-	4,453	4,453	-	-	282	282	-	-	1,684	1,684	-	-	850	850	-	-	1,192	1,192	-	-	
2007	SPP	Louisiana Energy & Power Authority (LEF)	US	7,634	7,634	-	-	4,017	4,017	-	-	255	255	-	-	1,520	1,520	-	-	767	767	-	-	1,075	1,075	-	-	
2007	SPP	Midwest Energy Inc.	US	11,919	11,919	-	-	6,273	6,273	-	-	398	398	-	-	2,373	2,373	-	-	1,197	1,197	-	-	1,679	1,679	-	-	
2007	SPP	Missouri Joint Municipal Electric Utility Cc	US	17,899	17,899	-	-	9,420	9,420	-	-	597	597	-	-	3,563	3,563	-	-	1,797	1,797	-	-	2,521	2,521	-	-	
2007	SPP	Northeast Texas Electric Cooperative, Inc.	US	24,112	24,112	-	-	12,690	12,690	-	-	805	805	-	-	4,800	4,800	-	-	2,421	2,421	-	-	3,396	3,396	-	-	
2007	SPP	Oklahoma Gas and Electric Co.	US	219,760	219,760	-	-	115,657	115,657	-	-	7,336	7,336	-	-	43,750	43,750	-	-	22,069	22,069	-	-	30,948	30,948	-	-	
2007	SPP	Oklahoma Municipal Power Authority	US	19,584	19,584	-	-	10,307	10,307	-	-	654	654	-	-	3,899	3,899	-	-	1,967	1,967	-	-	2,758	2,758	-	-	
2007	SPP	Public Service Commission of Yazoo City	US	980	980	-	-	516	516	-	-	33	33	-	-	195	195	-	-	98	98	-	-	138	138	-	-	
2007	SPP	Roosevelt County Electric Coop	US	1,333	1,333	-	-	701	701	-	-	44	44	-	-	265	265	-	-	134	134	-	-	188	188	-	-	
2007	SPP	Southwestern Power Administration (SPA)	US	33,223	33,223	-	-	17,485	17,485	-	-	1,109	1,109	-	-	6,614	6,614	-	-	3,336	3,336	-	-	4,679	4,679	-	-	
2007	SPP	Southwestern Public Service Co. (SPS-X)	US	147,389	147,389	-	-	77,569	77,569	-	-	4,920	4,920	-	-	29,343	29,343	-	-	14,801	14,801	-	-	20,756	20,756	-	-	
2007	SPP	Sunflower Electric Cooperative (SECI)	US	35,551	35,551	-	-	18,710	18,710	-	-	1,187	1,187	-	-	7,078	7,078	-	-	3,570	3,570	-	-	5,007	5,007	-	-	
2007	SPP	Tex - La Electric Cooperative of Texas	US	3,435	3,435	-	-	1,808	1,808	-	-	115	115	-	-	684	684	-	-	345	345	-	-	484	484	-	-	
2007	SPP	Tri County Electric Coop	US	2,930	2,930	-	-	1,542	1,542	-	-	98	98	-	-	583	583	-	-	294	294	-	-	413	413	-	-	
2007	SPP	Wester Energy, Inc.	US	167,576	167,576	-	-	88,193	88,193	-	-	5,584	5,584	-	-	33,362	33,362	-	-	16,828	16,828	-	-	23,599	23,599	-	-	
2007	SPP	Western Farmers Electric Cooperative	US	54,839	54,839	-	-	28,861	28,861	-	-	1,831	1,831	-	-	10,917	10,917	-	-	5,507	5,507	-	-	7,723	7,723	-	-	
2007	SPP	West Texas Municipal Power Agency	US	14,208	14,208	-	-	7,478	7,478	-	-	474	474	-	-	2,829	2,829	-	-	1,427	1,427	-	-	2,001	2,001	-	-	
				1,592,876	1,592,876	-	-	838,312	838,312	-	-	53,172	53,172	-	-	317,114	317,114	-	-	159,961	159,961	-	-	224,318	224,318	-	-	
2007	TRE	ERCOT	U.S.	2,140,806	2,140,806	-	-	1,311,352	1,311,352	-	-	83,175	83,175	-	-	496,054	496,054	-	-	250,224	250,224	-	-	-	-	-	-	
				2,140,806	2,140,806	-	-	1,311,352	1,311,352	-	-	83,175	83,175	-	-	496,054	496,054	-	-	250,224	250,224	-	-	-	-	-	-	
2007	WECC	Alberta Electric System Operator	Canada	372,729	-	372,729	-	237,545	-	237,545	-	-	-	-	89,858	-	89,858	-	45,327	-	45,327	-	-	-	-	-		
2007	WECC	Arizona Public Service Company - APS	U.S.	203,281	203,281	-	-	124,520	124,520	-	-	7,898	7,898	-	-	47,103	47,103	-	-	23,760	23,760	-	-	-	-	-		
2007	WECC	Aquila Irrigation District - APS	U.S.	245	245	-	-	150	150	-	-	10	10	-	-	57	57	-	-	29	29	-	-	-	-	-		
2007	WECC	Buckeye Water Conservation and Drainage District - APS	U.S.	151	151	-	-	93	93	-	-	6	6	-	-	35	35	-	-	18	18	-	-	-	-	-		
2007	WECC	Electrical District No. 6 of Pinal County - APS	U.S.	18	18	-	-	11	11	-	-	1	1	-	-	4	4	-	-	2	2	-	-	-	-	-		
2007	WECC	Electrical District No. 7 of Maricopa County APS	U.S.	156	156	-	-	96	96	-	-	6	6	-	-	36	36	-	-	18	18	-	-	-	-	-		
2007	WECC	Electrical District No. 8 of Maricopa County APS	U.S.	1,692	1,692	-	-	1,037	1,037	-	-	66	66	-	-	392	392	-	-	198	198	-	-	-	-	-		
2007	WECC	Harquahala Valley Power District - APS	U.S.	370	370	-	-	227	227	-	-	14	14	-	-	86	86	-	-	43	43	-	-	-	-	-		
2007	WECC	Maricopa County Municipal Water Conservation District No. 1 - APS	U.S.	350	350	-	-	215	215	-	-	14	14	-	-	81	81	-	-	41	41	-	-	-	-	-		
2007	WECC	McMullen Valley Water Conservation & Drainage District - APS	U.S.	467	467	-	-	286	286	-	-	18	18	-	-	108	108	-	-	55	55	-	-	-	-	-		
2007	WECC	Roosevelt Irrigation District - APS	U.S.	236	236	-	-	145	145	-	-	9	9	-	-	55	55	-	-	28	28	-	-	-	-	-		
2007	WECC	Tonopah Irrigation District - APS	U.S.	176	176	-	-	108	108	-	-	7	7	-	-	41	41	-	-	21	21	-	-	-	-	-		
2007	WECC	Town of Wickenburg - APS	U.S.	221	221	-	-	135	135	-	-	9	9	-	-	51	51	-	-	26	26	-	-	-	-	-		
2007	WECC	Tohono O'Odham Utility Authority - APS	U.S.	568	568	-	-	348	348	-	-	22	22	-	-	132	132	-	-	66	66	-	-	-	-	-		
2007	WECC	City of Williams - APS	U.S.	282	282	-	-	173	173	-	-	11	11	-	-	65	65	-	-	33	33	-	-	-	-	-		
2007	WECC	Electrical Districts 1																										

Allocations to the Load Serving Entities (or Designee) for the 2009 NERC Assessments-Detailed Allocation Methodology

Data Year	Regional Entity	Entity	Country	Total NERC Funding				NERC NEL Funding				NERC Self-Assessment - US Only		NERC Uncollected Assessments paid to RE				NERC Compliance Funding (ex. IESO)				NERC Compliance Funding (ex. Quebec)				NERC IDC Funding								
				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Total	US Total	Canada total	Mexico Total	Total	US Total	Canada total	Mexico Total	Total	US Total	Canada Total										
2007	WECC	Unisource Electric - APS	U.S.	12,642	12,642	-	-	7,744	7,744	-	-	491	491			2,929	2,929	-	-	1,478	1,478	-	-	-	-	-	-	-	-	-	-	-		
2007	WECC	Central Arizona Water Conservation District - APS	U.S.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2007	WECC	Avista Corp.	U.S.	65,928	65,928	-	-	40,384	40,384	-	-	2,561	2,561			15,276	15,276	-	-	7,706	7,706	-	-	-	-	-	-	-	-	-	-	-		
2007	WECC	Big Bend Electric Cooperative, Inc.	U.S.	963	963	-	-	590	590	-	-	37	37			223	223	-	-	113	113	-	-	-	-	-	-	-	-	-	-	-		
2007	WECC	Clearwater Power Company	U.S.	1,148	1,148	-	-	703	703	-	-	45	45			266	266	-	-	134	134	-	-	-	-	-	-	-	-	-	-	-		
2007	WECC	Inland Power & Light Company	U.S.	2,816	2,816	-	-	1,725	1,725	-	-	109	109			652	652	-	-	329	329	-	-	-	-	-	-	-	-	-	-	-		
2007	WECC	Kootenai Electric Cooperative, Inc.	U.S.	3,029	3,029	-	-	1,855	1,855	-	-	118	118			702	702	-	-	354	354	-	-	-	-	-	-	-	-	-	-	-		
2007	WECC	Modern Electric Water Company	U.S.	1,576	1,576	-	-	965	965	-	-	61	61			365	365	-	-	184	184	-	-	-	-	-	-	-	-	-	-	-		
2007	WECC	Northern Lights Inc.	U.S.	259	259	-	-	159	159	-	-	10	10			60	60	-	-	30	30	-	-	-	-	-	-	-	-	-	-	-		
2007	WECC	PUD No. 1 of Pend Oreille County	U.S.	6,411	6,411	-	-	3,927	3,927	-	-	249	249			1,485	1,485	-	-	749	749	-	-	-	-	-	-	-	-	-	-	-		
2007	WECC	PUD No. 2 of Grant County	U.S.	602	602	-	-	369	369	-	-	23	23			140	140	-	-	70	70	-	-	-	-	-	-	-	-	-	-	-		
2007	WECC	Bonneville Power Administration - Transmission Business Line	U.S.	345,975	345,975	-	-	211,927	211,927	-	-	13,442	13,442			80,167	80,167	-	-	40,439	40,439	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	British Columbia Transmission Corporation	Canada	402,910	-	402,910	-	256,780	-	256,780	-	-	-	-			97,134	-	97,134	-	48,997	-	48,997	-	-	-	-	-	-	-	-	-	-	-
2007	WECC	California Independent System Operator	U.S.	1,610,958	1,610,958	-	-	986,794	986,794	-	-	62,590	62,590			373,281	373,281	-	-	188,293	188,293	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Comision Federal de Electricidad	Mexico	67,713	-	-	67,713	43,154	-	-	43,154	-	-	-			16,324	-	16,324	8,234	-	-	8,234	-	-	-	-	-	-	-	-	-	-	
2007	WECC	El Paso Electric Company	U.S.	51,553	51,553	-	-	31,579	31,579	-	-	2,003	2,003			11,946	11,946	-	-	6,026	6,026	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Idaho Power Company	U.S.	115,185	115,185	-	-	70,557	70,557	-	-	4,475	4,475			26,690	26,690	-	-	13,463	13,463	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Imperial Irrigation District	U.S.	24,913	24,913	-	-	15,261	15,261	-	-	968	968			5,773	5,773	-	-	2,912	2,912	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Los Angeles Department of Water and Power - LDWP	U.S.	184,784	184,784	-	-	113,190	113,190	-	-	7,179	7,179			42,817	42,817	-	-	21,598	21,598	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	The City of Burbank - LDWP	U.S.	8,210	8,210	-	-	5,029	5,029	-	-	319	319			1,902	1,902	-	-	960	960	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	The City of Glendale - LDWP	U.S.	7,985	7,985	-	-	4,891	4,891	-	-	310	310			1,850	1,850	-	-	933	933	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Nevada Power	U.S.	146,409	146,409	-	-	89,683	89,683	-	-	5,688	5,688			33,925	33,925	-	-	17,113	17,113	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	City of Boulder City - NEVP	U.S.	1,253	1,253	-	-	767	767	-	-	49	49			290	290	-	-	146	146	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Colorado River Commission of Nevada - NEVP	U.S.	5,958	5,958	-	-	3,650	3,650	-	-	231	231			1,381	1,381	-	-	696	696	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Las Vegas Valley Water District - NEVP	U.S.	2,719	2,719	-	-	1,665	1,665	-	-	106	106			630	630	-	-	318	318	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Lincoln County Power District No. 1 - NEVP	U.S.	557	557	-	-	341	341	-	-	22	22			129	129	-	-	65	65	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	City of Needles - NEVP	U.S.	569	569	-	-	349	349	-	-	22	22			132	132	-	-	67	67	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Overton Power District #5 - NEVP	U.S.	2,784	2,784	-	-	1,705	1,705	-	-	108	108			645	645	-	-	325	325	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Southern Nevada Water Authority - NEVP	U.S.	5,215	5,215	-	-	3,195	3,195	-	-	203	203			1,208	1,208	-	-	610	610	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Valley Electric Association, Inc. - NEVP	U.S.	3,308	3,308	-	-	2,026	2,026	-	-	129	129			767	767	-	-	387	387	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	NorthWestern Energy	U.S.	69,637	69,637	-	-	42,656	42,656	-	-	2,706	2,706			16,136	16,136	-	-	8,139	8,139	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	PacifiCorp	U.S.	307,059	307,059	-	-	188,089	188,089	-	-	11,930	11,930			71,150	71,150	-	-	35,890	35,890	-	-	-	-	-	-	-	-	-	-	-	-	-
2007	WECC	PacifiCorp - Merchant Function	U.S.	177,215	177,215	-	-	108,553	108,553	-	-	6,885	6,885			41,063	41,063	-	-	20,713	20,713	-	-	-	-	-	-	-	-	-	-	-	-	-
2007	WECC	Portland General Electric Company - PGE	U.S.	121,772	121,772	-	-	74,591	74,591	-	-	4,731	4,731			28,216	28,216	-	-	14,233	14,233	-	-	-	-	-	-	-	-	-	-	-	-	-
2007	WECC	PacifiCorp West (PACW)	U.S.	48	48	-	-	30	30	-	-	2	2			11	11	-	-	6	6	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Bonneville Power Administration - Power Business Line - PGE	U.S.	3,483	3,483	-	-	2,134	2,134	-	-	135	135			807	807	-	-	407	407	-	-	-	-	-	-	-	-	-	-	-	-	-
2007	WECC	Constellation New Energy, Inc. - PGE	U.S.	939	939	-	-	575	575	-	-	36	36			218	218	-	-	110	110	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	EPCOR Merchant and Capital (US) Inc. - PGE	U.S.	527	527	-	-	323	323	-	-	20	20			122	122	-	-	62	62	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Sempra Energy Solutions - PGE	U.S.	13,614	13,614	-	-	8,339	8,339	-	-	529	529			3,154	3,154	-	-	1,591	1,591	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Public Service Company of Colorado (Xcel)	U.S.	193,952	193,952	-	-	118,805	118,805	-	-	7,536	7,536			44,941	44,941	-	-	22,670	22,670	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Platte River Power Authority	U.S.	21,492	21,492	-	-	13,165	13,165	-	-	835	835			4,980	4,980	-	-	2,512	2,512	-	-	-	-	-	-	-	-	-	-	-	-	

Allocations to the Load Serving Entities (or Designee) for the 2009 NERC Assessments-Detailed Allocation Methodology

Data Year	Regional Entity	Entity	Country	Total NERC Funding				NERC NEL Funding				NERC Self-Assessment - US Only		NERC Uncollected Assessments paid to RE				NERC Compliance Funding (ex. IESO)				NERC Compliance Funding (ex. Quebec)				NERC IDC Funding		
				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Total	US Total	Canada total	Mexico Total	Total	US Total	Canada total	Mexico Total	Total	US Total	Canada Total				
2007	WECC	Aquila Networks	U.S.	13,289	13,289	-	-	8,140	8,140	-	-	516	516			3,079	3,079	-	-	1,553	1,553	-	-	-	-	-	-	
2007	WECC	Western Area Power Administration	U.S.	4,260	4,260	-	-	2,610	2,610	-	-	166	166			987	987	-	-	498	498	-	-	-	-	-	-	
2007	WECC	TSG&T	U.S.	13,222	13,222	-	-	8,099	8,099	-	-	514	514			3,064	3,064	-	-	1,545	1,545	-	-	-	-	-	-	
2007	WECC	Black Hills Power & Light Company	U.S.	6,990	6,990	-	-	4,282	4,282	-	-	272	272			1,620	1,620	-	-	817	817	-	-	-	-	-	-	
2007	WECC	City of Burlington	U.S.	200	200	-	-	122	122	-	-	8	8			46	46	-	-	23	23	-	-	-	-	-	-	
2007	WECC	Town of Center	U.S.	95	95	-	-	58	58	-	-	4	4			22	22	-	-	11	11	-	-	-	-	-	-	
2007	WECC	Holy Cross Energy	U.S.	7,209	7,209	-	-	4,416	4,416	-	-	280	280			1,670	1,670	-	-	843	843	-	-	-	-	-	-	
2007	WECC	Yampa Valley Electric Association	U.S.	3,815	3,815	-	-	2,337	2,337	-	-	148	148			884	884	-	-	446	446	-	-	-	-	-	-	
2007	WECC	Grand Valley Electric Association	U.S.	1,506	1,506	-	-	923	923	-	-	59	59			349	349	-	-	176	176	-	-	-	-	-	-	
2007	WECC	Intermountain Rural Electric Association	U.S.	14,057	14,057	-	-	8,611	8,611	-	-	546	546			3,257	3,257	-	-	1,643	1,643	-	-	-	-	-	-	
2007	WECC	Town Of Julesburg	U.S.	53	53	-	-	32	32	-	-	2	2			12	12	-	-	6	6	-	-	-	-	-	-	
2007	WECC	Public Service Company of New Mexico	U.S.	71,121	71,121	-	-	43,565	43,565	-	-	2,763	2,763			16,480	16,480	-	-	8,313	8,313	-	-	-	-	-	-	
2007	WECC	Navopache Electric Cooperative	U.S.	3,077	3,077	-	-	1,885	1,885	-	-	120	120			713	713	-	-	360	360	-	-	-	-	-	-	
2007	WECC	Incorporated County of Los Alamos, NM	U.S.	2,708	2,708	-	-	1,659	1,659	-	-	105	105			627	627	-	-	317	317	-	-	-	-	-	-	
2007	WECC	Navaho Tribal Utility Authority	U.S.	1,568	1,568	-	-	960	960	-	-	61	61			363	363	-	-	183	183	-	-	-	-	-	-	
2007	WECC	Tri-State Generation & Transmission Association	U.S.	15,415	15,415	-	-	9,442	9,442	-	-	599	599			3,572	3,572	-	-	1,802	1,802	-	-	-	-	-	-	
2007	WECC	City of Gallop, NM	U.S.	1,452	1,452	-	-	890	890	-	-	56	56			337	337	-	-	170	170	-	-	-	-	-	-	
2007	WECC	Kirtland Air Force Base Bill to: Western Area Power Administration	U.S.	2,972	2,972	-	-	1,820	1,820	-	-	115	115			689	689	-	-	347	347	-	-	-	-	-	-	
2007	WECC	City of Aztec, NM	U.S.	298	298	-	-	183	183	-	-	12	12			69	69	-	-	35	35	-	-	-	-	-	-	
2007	WECC	Public Utility District No. 1 of Chelan County	U.S.	21,792	21,792	-	-	13,349	13,349	-	-	847	847			5,049	5,049	-	-	2,547	2,547	-	-	-	-	-	-	
2007	WECC	Public Utility District No. 1 of Douglas County	U.S.	9,792	9,792	-	-	5,998	5,998	-	-	380	380			2,269	2,269	-	-	1,145	1,145	-	-	-	-	-	-	
2007	WECC	Public Utility District No. 2 of Grant County	U.S.	22,697	22,697	-	-	13,903	13,903	-	-	882	882			5,259	5,259	-	-	2,653	2,653	-	-	-	-	-	-	
2007	WECC	Puget Sound Energy	U.S.	170,467	170,467	-	-	104,420	104,420	-	-	6,623	6,623			39,500	39,500	-	-	19,925	19,925	-	-	-	-	-	-	
2007	WECC	Salt River Project	U.S.	200,534	200,534	-	-	122,837	122,837	-	-	7,791	7,791			46,466	46,466	-	-	23,439	23,439	-	-	-	-	-	-	
2007	WECC	Central Arizona Water Conservation District - SRP	U.S.	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Seattle City Light	U.S.	68,713	68,713	-	-	42,090	42,090	-	-	2,670	2,670			15,922	15,922	-	-	8,031	8,031	-	-	-	-	-	-	
2007	WECC	Sierra Pacific Resource Transmission	U.S.	63,364	63,364	-	-	38,814	38,814	-	-	2,462	2,462			14,682	14,682	-	-	7,406	7,406	-	-	-	-	-	-	
2007	WECC	Barrick Goldstrike Mines Inc. - SPP	U.S.	7,269	7,269	-	-	4,453	4,453	-	-	282	282			1,684	1,684	-	-	850	850	-	-	-	-	-	-	
2007	WECC	City of Fallon - SPP	U.S.	848	848	-	-	519	519	-	-	33	33			196	196	-	-	99	99	-	-	-	-	-	-	
2007	WECC	Harney Electric Cooperative, Inc. - SPP	U.S.	563	563	-	-	345	345	-	-	22	22			130	130	-	-	66	66	-	-	-	-	-	-	
2007	WECC	Mt. Wheeler Power Company - SPP	U.S.	3,354	3,354	-	-	2,055	2,055	-	-	130	130			777	777	-	-	392	392	-	-	-	-	-	-	
2007	WECC	Truckee Donner Public Utility District - SPP	U.S.	1,017	1,017	-	-	623	623	-	-	40	40			236	236	-	-	119	119	-	-	-	-	-	-	
2007	WECC	Wells Rural Electric Cooperative - SPP	U.S.	4,031	4,031	-	-	2,469	2,469	-	-	157	157			934	934	-	-	471	471	-	-	-	-	-	-	
2007	WECC	SMUD Utility - SMUD	U.S.	78,055	78,055	-	-	47,813	47,813	-	-	3,033	3,033			18,086	18,086	-	-	9,123	9,123	-	-	-	-	-	-	
2007	WECC	Western (WAPA-Sierra Nevada Region) - SMUD	U.S.	9,251	9,251	-	-	5,667	5,667	-	-	359	359			2,144	2,144	-	-	1,081	1,081	-	-	-	-	-	-	
2007	WECC	City of Roseville - SMUD	U.S.	8,553	8,553	-	-	5,239	5,239	-	-	332	332			1,982	1,982	-	-	1,000	1,000	-	-	-	-	-	-	
2007	WECC	Modesto Irrigation District - SMUD	U.S.	17,978	17,978	-	-	11,012	11,012	-	-	698	698			4,166	4,166	-	-	2,101	2,101	-	-	-	-	-	-	
2007	WECC	City of Redding - SMUD	U.S.	6,927	6,927	-	-	4,243	4,243	-	-	269	269			1,605	1,605	-	-	810	810	-	-	-	-	-	-	
2007	WECC	Tacoma Power	U.S.	33,575	33,575	-	-	20,566	20,566	-	-	1,304	1,304			7,780	7,780	-	-	3,924	3,924	-	-	-	-	-	-	
2007	WECC	Tucson Electric Power Company	U.S.	82,383	82,383	-	-	50,464	50,464	-	-	3,201	3,201			19,089	19,089	-	-	9,629	9,629	-	-	-	-	-	-	
2007	WECC	Turlock Irrigation District	U.S.	13,880	13,880	-	-	8,502	8,502	-	-	539	539			3,216	3,216	-	-	1,622	1,622	-	-	-	-	-	-	

Allocations to the Load Serving Entities (or Designee) for the 2009 NERC Assessments-Detailed Allocation Methodology

Data Year	Regional Entity	Entity	Country	Total NERC Funding				NERC NEL Funding				NERC Self-Assessment - US Only		NERC Uncollected Assessments paid to RE				NERC Compliance Funding (ex. IESO)				NERC Compliance Funding (ex. Quebec)				NERC IDC Funding					
				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Total	US Total	Canada total	Mexico Total	Total	US Total	Canada total	Mexico Total	Total	US Total	Canada Total							
2007	WECC	Merced Irrigation District - TIDC	U.S.	2,943	2,943	-	-	1,803	1,803	-	-	114	114	-	-	-	-	682	682	-	-	344	344	-	-	-	-	-	-	-	-
2007	WECC	Western Area Power Administration - Billings, MT	U.S.	4,231	4,231	-	-	2,592	2,592	-	-	164	164	-	-	-	-	980	980	-	-	495	495	-	-	-	-	-	-	-	
2007	WECC	Western Area Power Administration - Loveland, CO (WACM)	U.S.	23,742	23,742	-	-	14,543	14,543	-	-	922	922	-	-	-	-	5,501	5,501	-	-	2,775	2,775	-	-	-	-	-	-	-	
2007	WECC	Basin Electric Power Cooperative	U.S.	18,654	18,654	-	-	11,427	11,427	-	-	725	725	-	-	-	-	4,322	4,322	-	-	2,180	2,180	-	-	-	-	-	-	-	
2007	WECC	Black Hills Power & Light Company	U.S.	14,715	14,715	-	-	9,014	9,014	-	-	572	572	-	-	-	-	3,410	3,410	-	-	1,720	1,720	-	-	-	-	-	-	-	
2007	WECC	Colorado Springs Utilities	U.S.	29,124	29,124	-	-	17,840	17,840	-	-	1,132	1,132	-	-	-	-	6,749	6,749	-	-	3,404	3,404	-	-	-	-	-	-	-	
2007	WECC	Municipal Energy Agency of Nebraska	U.S.	4,269	4,269	-	-	2,615	2,615	-	-	166	166	-	-	-	-	989	989	-	-	499	499	-	-	-	-	-	-	-	
2007	WECC	PacifiCorp	U.S.	5,342	5,342	-	-	3,272	3,272	-	-	208	208	-	-	-	-	1,238	1,238	-	-	624	624	-	-	-	-	-	-	-	
2007	WECC	Public Service Company of Colorado	U.S.	1,422	1,422	-	-	871	871	-	-	55	55	-	-	-	-	329	329	-	-	166	166	-	-	-	-	-	-	-	
2007	WECC	Rocky Mountain Generation Cooperative, Inc.	U.S.	230	230	-	-	141	141	-	-	9	9	-	-	-	-	53	53	-	-	27	27	-	-	-	-	-	-	-	
2007	WECC	Tri-State Generation & Transmission Association, Inc.	U.S.	40,985	40,985	-	-	25,105	25,105	-	-	1,592	1,592	-	-	-	-	9,497	9,497	-	-	4,790	4,790	-	-	-	-	-	-	-	
2007	WECC	Wyoming Municipal Power Agency	U.S.	1,339	1,339	-	-	820	820	-	-	52	52	-	-	-	-	310	310	-	-	157	157	-	-	-	-	-	-	-	
2007	WECC	Western Area Power Administration - Phoenix, AZ	U.S.	81,297	81,297	-	-	49,799	49,799	-	-	3,159	3,159	-	-	-	-	18,838	18,838	-	-	9,502	9,502	-	-	-	-	-	-	-	
				5,795,459	4,952,107	775,640	67,713	3,570,896	3,033,417	494,324	43,154	192,401	192,401	-	-	-	-	1,350,787	1,147,472	186,991	16,324	681,375	578,816	94,324	8,234	-	-	-	-	-	
TOTAL				31,925,048	28,668,409	3,188,927	67,713	18,787,383	16,554,397	2,189,832	43,154	1,050,000	1,050,000	95,446	82,870	12,576	-	6,870,413	6,262,146	591,943	16,324	3,435,206	3,158,799	268,173	8,234	1,686,600	1,560,196	126,404	-	-	
Summary by Regional Entity																															
2007	FRCC			1,695,602	1,695,602	-	-	976,655	976,655	-	-	61,947	61,947	-	-	-	-	369,446	369,446	-	-	186,359	186,359	-	-	101,196	101,196	-	-	-	
2007	MRO			2,173,150	1,846,842	326,308	-	1,118,557	945,832	172,725	-	59,992	59,992	81,439	68,864	12,576	-	423,124	357,787	65,338	-	213,436	180,477	32,958	-	276,602	233,890	42,712	-	-	
2007	NPCC			4,177,977	2,090,999	2,086,979	-	2,761,910	1,239,127	1,522,783	-	78,594	78,594	-	-	-	-	808,347	468,733	339,614	-	377,333	236,442	140,891	-	151,794	68,102	83,692	-	-	
2007	RFC			6,909,527	6,909,527	-	-	3,905,654	3,905,654	-	-	247,725	247,725	14,007	14,007	-	-	1,477,419	1,477,419	-	-	745,251	745,251	-	-	519,473	519,473	-	-	-	
2007	SERC			7,439,650	7,439,650	-	-	4,304,048	4,304,048	-	-	272,994	272,994	-	-	-	-	1,628,122	1,628,122	-	-	821,270	821,270	-	-	413,217	413,217	-	-	-	
2007	SPP			1,592,876	1,592,876	-	-	838,312	838,312	-	-	53,172	53,172	-	-	-	-	317,114	317,114	-	-	159,961	159,961	-	-	224,318	224,318	-	-	-	
2007	TRE			2,140,806	2,140,806	-	-	1,311,352	1,311,352	-	-	83,175	83,175	-	-	-	-	496,054	496,054	-	-	250,224	250,224	-	-	-	-	-	-	-	
2007	WECC			5,795,459	4,952,107	775,640	67,713	3,570,896	3,033,417	494,324	43,154	192,401	192,401	-	-	-	-	1,350,787	1,147,472	186,991	16,324	681,375	578,816	94,324	8,234	-	-	-	-	-	
Total				31,925,048	28,668,409	3,188,927	67,713	18,787,383	16,554,397	2,189,832	43,154	1,050,000	1,050,000	95,446	82,870	12,576	-	6,870,413	6,262,146	591,943	16,324	3,435,206	3,158,799	268,173	8,234	1,686,600	1,560,196	126,404	-	-	

Allocations to Load Serving Entities (or Designee) for the 2009 Regional Entity Assessments - Detailed Allocation Methodology

Data Year	Regional Entity	Entity	Country	Total Regional Entity Funding (Including WIRAB Funding)				Regional Entity NEL Funding				NPCC Audit Based 45% CORC Program			WIRAB Funding				
				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Total	US Total	Canada Total	Mexico Total	
2007	FRCC	Alachua, City of	U.S.	1,916	1,916	-	-	1,916	1,916	-	-								
2007	FRCC	Bartow, City of	U.S.	4,983	4,983	-	-	4,983	4,983	-	-								
2007	FRCC	Chattahoochee, City of	U.S.	721	721	-	-	721	721	-	-								
2007	FRCC	Florida Keys Electric Cooperative Assn	U.S.	11,670	11,670	-	-	11,670	11,670	-	-								
2007	FRCC	Florida Power & Light Co.	U.S.	1,849,828	1,849,828	-	-	1,849,828	1,849,828	-	-								
2007	FRCC	Florida Public Utilities Company	U.S.	7,902	7,902	-	-	7,902	7,902	-	-								
2007	FRCC	Gainesville Regional Utilities	U.S.	34,781	34,781	-	-	34,781	34,781	-	-								
2007	FRCC	Homestead, City of	U.S.	7,982	7,982	-	-	7,982	7,982	-	-								
2007	FRCC	JEA	U.S.	214,897	214,897	-	-	214,897	214,897	-	-								
2007	FRCC	Lakeland Electric	U.S.	50,057	50,057	-	-	50,057	50,057	-	-								
2007	FRCC	Mount Dora, City of	U.S.	1,639	1,639	-	-	1,639	1,639	-	-								
2007	FRCC	New Smyrna Beach, Utilities Commission of	U.S.	6,633	6,633	-	-	6,633	6,633	-	-								
2007	FRCC	Orlando Utilities Commission	U.S.	94,164	94,164	-	-	94,164	94,164	-	-								
2007	FRCC	Progress Energy Florida	U.S.	781,226	781,226	-	-	781,226	781,226	-	-								
2007	FRCC	Quincy, City of	U.S.	2,672	2,672	-	-	2,672	2,672	-	-								
2007	FRCC	Reedy Creek Improvement District	U.S.	20,783	20,783	-	-	20,783	20,783	-	-								
2007	FRCC	St. Cloud, City of (OUC)	U.S.	9,769	9,769	-	-	9,769	9,769	-	-								
2007	FRCC	Tallahassee, City of	U.S.	47,762	47,762	-	-	47,762	47,762	-	-								
2007	FRCC	Tampa Electric Company	U.S.	335,172	335,172	-	-	335,172	335,172	-	-								
2007	FRCC	Wauchula, City of	U.S.	1,147	1,147	-	-	1,147	1,147	-	-								
2007	FRCC	Williston, City of	U.S.	590	590	-	-	590	590	-	-								
2007	FRCC	Winter Park, City of	U.S.	7,671	7,671	-	-	7,671	7,671	-	-								
2007	FRCC	Florida Municipal Power Agency	U.S.	119,502	119,502	-	-	119,502	119,502	-	-								
2007	FRCC	Seminole Electric Cooperative	U.S.	284,970	284,970	-	-	284,970	284,970	-	-								
				3,898,438	3,898,438	-	-	3,898,438	3,898,438	-	-								
2007	MRO	Basin Electric Power Cooperative	US	213,102	213,102	-	-	213,102	213,102	-	-								
2007	MRO	Central Iowa Power Cooperative (CIPCO)	US	62,017	62,017	-	-	62,017	62,017	-	-								
2007	MRO	Corn Belt Power Cooperative	US	43,803	43,803	-	-	43,803	43,803	-	-								
2007	MRO	Dairyland Power Cooperative / GEN--SYS Energy	US	118,386	118,386	-	-	118,386	118,386	-	-								
2007	MRO	Great River Energy	US	311,174	311,174	-	-	311,174	311,174	-	-								
2007	MRO	Minnkota Power Cooperative, Inc.	US	79,019	79,019	-	-	79,019	79,019	-	-								
2007	MRO	Nebraska Public Power District	US	288,615	288,615	-	-	288,615	288,615	-	-								
2007	MRO	Omaha Public Power District	US	247,780	247,780	-	-	247,780	247,780	-	-								
2007	MRO	Southern Montana Generation and Transmission	US	420	420	-	-	420	420	-	-								
2007	MRO	Western Area Power Administration (UM)	US	196,640	196,640	-	-	196,640	196,640	-	-								
2007	MRO	Western Area Power Administration (LM)	US	781	781	-	-	781	781	-	-								
2007	MRO	Manitoba Hydro	CAN	523,286	-	523,286	-	523,286	-	523,286	-								
2007	MRO	SaskPower	CAN	461,352	-	461,352	-	461,352	-	461,352	-								
2007	MRO	Alliant Energy (Alliant East - WPL & Alliant West IPL)	US	734,651	734,651	-	-	734,651	734,651	-	-								
2007	MRO	Madison, Gas and Electric	US	81,806	81,806	-	-	81,806	81,806	-	-								
2007	MRO	MidAmerican Energy Company	US	528,024	528,024	-	-	528,024	528,024	-	-								
2007	MRO	Minnesota Power	US	299,319	299,319	-	-	299,319	299,319	-	-								
2007	MRO	Montana-Dakota Utilities Co.	US	58,767	58,767	-	-	58,767	58,767	-	-								
2007	MRO	Northwestern Public Service Company	US	31,648	31,648	-	-	31,648	31,648	-	-								
2007	MRO	Otter Tail Power Company	US	98,155	98,155	-	-	98,155	98,155	-	-								
2007	MRO	Integrus Energy Group (WPS and UPPCO)	US	351,071	351,071	-	-	351,071	351,071	-	-								
2007	MRO	Xcel Energy Company (NSP)	US	1,087,545	1,087,545	-	-	1,087,545	1,087,545	-	-								
2007	MRO	Ames Municipal Electric System	US	13,690	13,690	-	-	13,690	13,690	-	-								
2007	MRO	Badger Power Marketing Authority of Wisconsin, Inc.	US	8,736	8,736	-	-	8,736	8,736	-	-								
2007	MRO	Cedar Falls Municipal Utilities	US	12,088	12,088	-	-	12,088	12,088	-	-								
2007	MRO	Central Minnesota Municipal Power Agency (CMMPA)	US	9,805	9,805	-	-	9,805	9,805	-	-								
2007	MRO	City of Escanaba Electric Department	US	3,621	3,621	-	-	3,621	3,621	-	-								
2007	MRO	Falls City Water & Light Department	US	896	896	-	-	896	896	-	-								
2007	MRO	Fremont Department of Utilities	US	10,500	10,500	-	-	10,500	10,500	-	-								
2007	MRO	Geneseo Municipal Utilities	US	1,656	1,656	-	-	1,656	1,656	-	-								
2007	MRO	Grand Island Utilities Department	US	16,046	16,046	-	-	16,046	16,046	-	-								
2007	MRO	Hastings Utilities	US	10,264	10,264	-	-	10,264	10,264	-	-								
2007	MRO	Heartland Consumers Power District	US	16,341	16,341	-	-	16,341	16,341	-	-								
2007	MRO	Hutchinson Utilities Commission	US	7,693	7,693	-	-	7,693	7,693	-	-								
2007	MRO	Iowa Association of Municipal Utilities	US	15,818	15,818	-	-	15,818	15,818	-	-								
2007	MRO	Lincoln Electric System	US	83,950	83,950	-	-	83,950	83,950	-	-								
2007	MRO	Manitowoc Public Utilities	US	13,519	13,519	-	-	13,519	13,519	-	-								

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				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Total	US Total	Canada Total	Mexico Total	
2007	RFC	FirstEnergy Solutions (DUKE-CIN)	U.S.	144	144	-	-	144	144	-	-								
2007	RFC	Georgetown	U.S.	530	530	-	-	530	530	-	-								
2007	RFC	Hamersville	U.S.	56	56	-	-	56	56	-	-								
2007	RFC	Holland Board of Public Works	U.S.	10,278	10,278	-	-	10,278	10,278	-	-								
2007	RFC	Hoosier Energy	U.S.	65,529	65,529	-	-	65,529	65,529	-	-								
2007	RFC	Indiana Municipal Power Agency (DUKE CIN)	U.S.	29,176	29,176	-	-	29,176	29,176	-	-								
2007	RFC	Indiana Municipal Power Agency (NIPSCO)	U.S.	3,782	3,782	-	-	3,782	3,782	-	-								
2007	RFC	Indiana Municipal Power Agency (SIGE)	U.S.	5,309	5,309	-	-	5,309	5,309	-	-								
2007	RFC	Indianapolis Power & Light Co.	U.S.	150,732	150,732	-	-	150,732	150,732	-	-								
2007	RFC	Integrus Energy Services (DUKE-CIN)	U.S.	76	76	-	-	76	76	-	-								
2007	RFC	Integrus Energy Services (MECS-CONS)	U.S.	796	796	-	-	796	796	-	-								
2007	RFC	Integrus Energy Services (MECS-DET)	U.S.	1,689	1,689	-	-	1,689	1,689	-	-								
2007	RFC	Lebanon	U.S.	2,691	2,691	-	-	2,691	2,691	-	-								
2007	RFC	Michigan Public Power Agency	U.S.	12,061	12,061	-	-	12,061	12,061	-	-								
2007	RFC	Michigan South Central Power Agency	U.S.	5,788	5,788	-	-	5,788	5,788	-	-								
2007	RFC	MidAmerican Energy Company Retail	U.S.	142	142	-	-	142	142	-	-								
2007	RFC	Northern Indiana Public Service Co.	U.S.	167,711	167,711	-	-	167,711	167,711	-	-								
2007	RFC	Ontonagon County Rural Electrification Assoc.	U.S.	269	269	-	-	269	269	-	-								
2007	RFC	Penn Power	U.S.	964	964	-	-	964	964	-	-								
2007	RFC	PJM Interconnection, LLC	U.S.	5,695,446	5,695,446	-	-	5,695,446	5,695,446	-	-								
2007	RFC	Public Lighting Department of Detroit	U.S.	5,827	5,827	-	-	5,827	5,827	-	-								
2007	RFC	Ripley	U.S.	206	206	-	-	206	206	-	-								
2007	RFC	Sempra Energy Solutions (ATSI)	U.S.	16	16	-	-	16	16	-	-								
2007	RFC	Sempra Energy Solutions (MECS-CONS)	U.S.	752	752	-	-	752	752	-	-								
2007	RFC	Sempra Energy Solutions (MECS-DET)	U.S.	153	153	-	-	153	153	-	-								
2007	RFC	Strategic Energy (ATSI)	U.S.	1,587	1,587	-	-	1,587	1,587	-	-								
2007	RFC	Strategic Energy LLC (DUKE-CIN)	U.S.	1,872	1,872	-	-	1,872	1,872	-	-								
2007	RFC	Strategic Energy LLC(MECS-CONS)	U.S.	589	589	-	-	589	589	-	-								
2007	RFC	Strategic Energy LLC (MECS-DET)	U.S.	1,792	1,792	-	-	1,792	1,792	-	-								
2007	RFC	Thumb Electric Cooperative	U.S.	1,525	1,525	-	-	1,525	1,525	-	-								
2007	RFC	Vectren Energy Delivery of IN	U.S.	54,812	54,812	-	-	54,812	54,812	-	-								
2007	RFC	Village of Blanchester	U.S.	774	774	-	-	774	774	-	-								
2007	RFC	Village of Sebawaing	U.S.	414	414	-	-	414	414	-	-								
2007	RFC	Wabash Valley Power Association Inc. (DUKE CIN)	U.S.	23,975	23,975	-	-	23,975	23,975	-	-								
2007	RFC	Wabash Valley Power Association Inc. (MECS CONS)	U.S.	1,109	1,109	-	-	1,109	1,109	-	-								
2007	RFC	Wabash Valley Power Association Inc.(NIPSCO)	U.S.	14,493	14,493	-	-	14,493	14,493	-	-								
2007	RFC	Wisconsin Electric Power Co.	U.S.	278,587	278,587	-	-	278,587	278,587	-	-								
2007	RFC	Wolverine Power Marketing Cooperative	U.S.	8,514	8,514	-	-	8,514	8,514	-	-								
2007	RFC	Wolverine Power Supply Cooperative	U.S.	22,866	22,866	-	-	22,866	22,866	-	-								
2007	RFC	Wolverine Power Marketing Cooperative	U.S.	859	859	-	-	859	859	-	-								
2007	RFC	Zelienople	U.S.	316	316	-	-	316	316	-	-								
				8,833,834	8,833,834	-	-	8,833,834	8,833,834	-	-								
2007	SERC	Alabama Municipal Electric Authority	US	33,310	33,310	-	-	33,310	33,310	-	-								
2007	SERC	Alabama Power Company	US	557,955	557,955	-	-	557,955	557,955	-	-								
2007	SERC	Ameren - Illinois	US	415,904	415,904	-	-	415,904	415,904	-	-								
2007	SERC	Ameren - Missouri	US	391,123	391,123	-	-	391,123	391,123	-	-								
2007	SERC	APGI - Yadkin Division	US	301	301	-	-	301	301	-	-								
2007	SERC	Associated Electric Cooperative Inc.	US	178,506	178,506	-	-	178,506	178,506	-	-								
2007	SERC	Benton Utility District	US	2,028	2,028	-	-	2,028	2,028	-	-								
2007	SERC	Big Rivers Electric Corporation	US	98,582	98,582	-	-	98,582	98,582	-	-								
2007	SERC	Black Warrior EMC	US	4,248	4,248	-	-	4,248	4,248	-	-								
2007	SERC	Blue Ridge EMC	US	10,219	10,219	-	-	10,219	10,219	-	-								
2007	SERC	Canton, MS	US	1,258	1,258	-	-	1,258	1,258	-	-								
2007	SERC	Central Electric Power Cooperative Inc.	US	1,348	1,348	-	-	1,348	1,348	-	-								
2007	SERC	City of Blountstown FL	US	374	374	-	-	374	374	-	-								
2007	SERC	City of Camden SC	US	1,906	1,906	-	-	1,906	1,906	-	-								
2007	SERC	City of Collins MS	US	430	430	-	-	430	430	-	-								
2007	SERC	City of Columbia MO	US	13,252	13,252	-	-	13,252	13,252	-	-								
2007	SERC	City of Conway AR (Conway Corporation)	US	9,221	9,221	-	-	9,221	9,221	-	-								
2007	SERC	City of Evergreen AL	US	570	570	-	-	570	570	-	-								
2007	SERC	City of Hampton GA	US	282	282	-	-	282	282	-	-								
2007	SERC	City of Hartford AL	US	304	304	-	-	304	304	-	-								

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				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Total	US Total	Canada Total	Mexico Total	
2007	SERC	City of Henderson (KY) Municipal Power & Light	US	6,359	6,359	-	-	6,359	6,359	-	-								
2007	SERC	City of North Little Rock AR (DENL)	US	9,727	9,727	-	-	9,727	9,727	-	-								
2007	SERC	City of Orangeburg SC Department of Public Utilities	US	9,055	9,055	-	-	9,055	9,055	-	-								
2007	SERC	City of Robertsdale AL	US	737	737	-	-	737	737	-	-								
2007	SERC	City of Ruston LA (DERS)	US	2,636	2,636	-	-	2,636	2,636	-	-								
2007	SERC	City of Seneca SC	US	1,455	1,455	-	-	1,455	1,455	-	-								
2007	SERC	City of Springfield (CWLP)	US	17,871	17,871	-	-	17,871	17,871	-	-								
2007	SERC	City of Thayer, MO	US	258	258	-	-	258	258	-	-								
2007	SERC	City of Troy AL	US	3,345	3,345	-	-	3,345	3,345	-	-								
2007	SERC	City of West Memphis AR (West Memphis Utilities)	US	3,987	3,987	-	-	3,987	3,987	-	-								
2007	SERC	Dalton Utilities	US	13,754	13,754	-	-	13,754	13,754	-	-								
2007	SERC	Dominion Virginia Power	US	791,124	791,124	-	-	791,124	791,124	-	-								
2007	SERC	Duke Energy Carolinas, LLC	US	795,905	795,905	-	-	795,905	795,905	-	-								
2007	SERC	Durant, MS	US	354	354	-	-	354	354	-	-								
2007	SERC	E.ON U.S. Services Inc.	US	335,095	335,095	-	-	335,095	335,095	-	-								
2007	SERC	East Kentucky Power Cooperative	US	120,447	120,447	-	-	120,447	120,447	-	-								
2007	SERC	East Mississippi Electric Power Association	US	4,044	4,044	-	-	4,044	4,044	-	-								
2007	SERC	Electric Energy Inc.	US	5,258	5,258	-	-	5,258	5,258	-	-								
2007	SERC	EnergyUnited EMC	US	22,249	22,249	-	-	22,249	22,249	-	-								
2007	SERC	Entergy	US	1,027,529	1,027,529	-	-		1,027,529	-	-								
2007	SERC	Fayetteville (NC) Public Works Commission	US	20,746	20,746	-	-	20,746	20,746	-	-								
2007	SERC	Florida Public Utilities (FL Panhandle Load)	US	3,366	3,366	-	-	3,366	3,366	-	-								
2007	SERC	French Broad EMC	US	4,789	4,789	-	-	4,789	4,789	-	-								
2007	SERC	Georgia Power Company	US	828,754	828,754	-	-	828,754	828,754	-	-								
2007	SERC	Georgia System Optns Corporation	US	357,123	357,123	-	-	357,123	357,123	-	-								
2007	SERC	Greenwood (MS) Utilities Commission	US	2,985	2,985	-	-	2,985	2,985	-	-								
2007	SERC	Greenwood (SC) Commissioners of Public Works	US	2,986	2,986	-	-	2,986	2,986	-	-								
2007	SERC	Gulf Power Company	US	113,345	113,345	-	-	113,345	113,345	-	-								
2007	SERC	Illinois Municipal Electric Agency	US	17,615	17,615	-	-	17,615	17,615	-	-								
2007	SERC	Itta Bena, MS	US	162	162	-	-	162	162	-	-								
2007	SERC	Jonesboro City Water and Light	US	240	240	-	-	240	240	-	-								
2007	SERC	Kosciusko, MS	US	695	695	-	-	695	695	-	-								
2007	SERC	Leland, MS	US	336	336	-	-	336	336	-	-								
2007	SERC	Louisiana Generating LLC	US	87,089	87,089	-	-	87,089	87,089	-	-								
2007	SERC	McCormick Commission of Public Works	US	208	208	-	-	208	208	-	-								
2007	SERC	Mississippi Power Company	US	91,596	91,596	-	-	91,596	91,596	-	-								
2007	SERC	Municipal Electric Authority of Georgia	US	102,468	102,468	-	-		102,468	-	-								
2007	SERC	N.C. Electric Membership Corp.	US	113,807	113,807	-	-	113,807	113,807	-	-								
2007	SERC	North Carolina Eastern Municipal Power Agency	US	69,785	69,785	-	-	69,785	69,785	-	-								
2007	SERC	North Carolina Municipal Power Agency #1	US	49,406	49,406	-	-	49,406	49,406	-	-								
2007	SERC	Old Dominion Electric Cooperative	US	83,289	83,289	-	-	83,289	83,289	-	-								
2007	SERC	Owensboro (KY) Municipal Utilities	US	8,877	8,877	-	-	8,877	8,877	-	-								
2007	SERC	Piedmont EMC in Progress Area	US	-	-	-	-	-	-	-	-								
2007	SERC	Piedmont EMC-Duke	US	4,733	4,733	-	-	4,733	4,733	-	-								
2007	SERC	Piedmont Municipal Power Agency (PMPA)	US	21,398	21,398	-	-	21,398	21,398	-	-								
2007	SERC	PowerSouth Energy	US	83,396	83,396	-	-	83,396	83,396	-	-								
2007	SERC	Prairie Power, Inc.	US	14,670	14,670	-	-	14,670	14,670	-	-								
2007	SERC	Progress Energy Carolinas	US	435,427	435,427	-	-	435,427	435,427	-	-								
2007	SERC	Rutherford EMC	US	11,649	11,649	-	-	11,649	11,649	-	-								
2007	SERC	South Carolina Electric & Gas Company	US	213,908	213,908	-	-	213,908	213,908	-	-								
2007	SERC	South Carolina Public Service Authority	US	235,768	235,768	-	-	235,768	235,768	-	-								
2007	SERC	South Mississippi Electric Power Association	US	91,916	91,916	-	-	91,916	91,916	-	-								
2007	SERC	Southern Illinois Power Cooperative	US	13,740	13,740	-	-	13,740	13,740	-	-								
2007	SERC	Tennessee Valley Authority	US	1,670,182	1,670,182	-	-	1,670,182	1,670,182	-	-								
2007	SERC	Tombigbee Electric Cooperative Inc.	US	1,274	1,274	-	-	1,274	1,274	-	-								
2007	SERC	Town of Waynesville NC	US	930	930	-	-	930	930	-	-								
2007	SERC	Town of Winnsboro SC	US	849	849	-	-	849	849	-	-								
2007	SERC	Town of Winterville NC	US	506	506	-	-	506	506	-	-								
2007	SERC	Village of Riverton IL	US	218	218	-	-	218	218	-	-								
				9,652,546	9,652,546	-	-	9,652,546	9,652,546	-	-								
2007	SPP	American Electric Power	US	1,279,184	1,279,184	-	-	1,279,184	1,279,184	-	-								
2007	SPP	Aquila Inc. - (Missouri Public Service & St Joseph)	US	305,380	305,380	-	-	305,380	305,380	-	-								

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				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Total	US Total	Canada Total	Mexico Total	
2007	SPP	Arkansas Electric Cooperative Corporation (AEP)	US	129,814	129,814	-	-	129,814	129,814	-	-								
2007	SPP	Board of Public Utilities (Kansas City KS)	US	89,952	89,952	-	-	89,952	89,952	-	-								
2007	SPP	Cap Rock Energy	US	24,378	24,378	-	-	24,378	24,378	-	-								
2007	SPP	Central Valley Coop	US	27,161	27,161	-	-	27,161	27,161	-	-								
2007	SPP	City of Bentonville	US	19,820	19,820	-	-	19,820	19,820	-	-								
2007	SPP	City of Clarksdale, Mississippi	US	6,864	6,864	-	-	6,864	6,864	-	-								
2007	SPP	City of Gardner	US	1	1	-	-	1	1	-	-								
2007	SPP	City of Hope	US	10,881	10,881	-	-	10,881	10,881	-	-								
2007	SPP	City of Minden	US	5,663	5,663	-	-	5,663	5,663	-	-								
2007	SPP	City Power & Light, Independence, MO	US	41,517	41,517	-	-	41,517	41,517	-	-								
2007	SPP	City Utilities of Springfield, MO	US	113,264	113,264	-	-	113,264	113,264	-	-								
2007	SPP	Cleco Power LLC	US	388,901	388,901	-	-	388,901	388,901	-	-								
2007	SPP	East Texas Electric Coop, Inc.	US	12,740	12,740	-	-	12,740	12,740	-	-								
2007	SPP	The Empire District Electric Company	US	191,418	191,418	-	-	191,418	191,418	-	-								
2007	SPP	Farmers' Electric Coop	US	12,747	12,747	-	-	12,747	12,747	-	-								
2007	SPP	Golden Spread Electric Coop	US	125,807	125,807	-	-	125,807	125,807	-	-								
2007	SPP	Grand River Dam Authority	US	156,414	156,414	-	-	156,414	156,414	-	-								
2007	SPP	Kansas City Power & Light (KCPL)	US	578,865	578,865	-	-	578,865	578,865	-	-								
2007	SPP	Kansas Electric Power Coop., Inc	US	65,748	65,748	-	-	65,748	65,748	-	-								
2007	SPP	Kansas Municipal Energy Agency (KCPL)	US	13,633	13,633	-	-	13,633	13,633	-	-								
2007	SPP	Kaw Valley Electric Cooperative, Inc.	US	5,478	5,478	-	-	5,478	5,478	-	-								
2007	SPP	Lafayette Utilities System	US	70,795	70,795	-	-	70,795	70,795	-	-								
2007	SPP	Lea County Electric Coop	US	37,841	37,841	-	-	37,841	37,841	-	-								
2007	SPP	Louisiana Energy & Power Authority (LEPA)	US	34,139	34,139	-	-	34,139	34,139	-	-								
2007	SPP	Midwest Energy Inc.	US	53,308	53,308	-	-	53,308	53,308	-	-								
2007	SPP	Missouri Joint Municipal Electric Utility Commission	US	80,049	80,049	-	-	80,049	80,049	-	-								
2007	SPP	Northeast Texas Electric Cooperative, Inc.	US	107,834	107,834	-	-	107,834	107,834	-	-								
2007	SPP	Oklahoma Gas and Electric Co.	US	982,832	982,832	-	-	982,832	982,832	-	-								
2007	SPP	Oklahoma Municipal Power Authority	US	87,588	87,588	-	-	87,588	87,588	-	-								
2007	SPP	Public Service Commission of Yazoo City of Mississippi	US	4,383	4,383	-	-	4,383	4,383	-	-								
2007	SPP	Roosevelt County Electric Coop	US	5,960	5,960	-	-	5,960	5,960	-	-								
2007	SPP	Southwestern Power Administration (SPA)	US	148,585	148,585	-	-	148,585	148,585	-	-								
2007	SPP	Southwestern Public Service Co. (SPS-XCEL)	US	659,167	659,167	-	-	659,167	659,167	-	-								
2007	SPP	Sunflower Electric Cooperative (SECI)	US	158,996	158,996	-	-	158,996	158,996	-	-								
2007	SPP	Tex - La Electric Cooperative of Texas	US	15,364	15,364	-	-	15,364	15,364	-	-								
2007	SPP	Tri County Electric Coop	US	13,102	13,102	-	-	13,102	13,102	-	-								
2007	SPP	Westar Energy, Inc.	US	749,453	749,453	-	-	749,453	749,453	-	-								
2007	SPP	Western Farmers Electric Cooperative	US	245,256	245,256	-	-	245,256	245,256	-	-								
2007	SPP	West Texas Municipal Power Agency	US	63,544	63,544	-	-	63,544	63,544	-	-								
				7,123,827	7,123,827	-	-	7,123,827	7,123,827	-	-								
2007	TRE	ERCOT	U.S.	3,430,700	3,430,700	-	-	3,430,700	3,430,700	-	-								
				3,430,700	3,430,700	-	-	3,430,700	3,430,700	-	-								
2007	WECC	Alberta Electric System Operator	Canada	2,492,382	-	2,492,382	-	2,467,218	-	2,467,218	-	-				25,164		25,164	
2007	WECC	Arizona Public Service Company - APS	U.S.	1,306,496	1,306,496	-	-	1,293,305	1,293,305	-	-				13,191		13,191		
2007	WECC	Aquila Irrigation District - APS	U.S.	1,574	1,574	-	-	1,558	1,558	-	-						16		16
2007	WECC	Buckeye Water Conservation and Drainage District - APS	U.S.	971	971	-	-	961	961	-	-						10		10
2007	WECC	Electrical District No. 6 of Pinal County - APS	U.S.	117	117	-	-	115	115	-	-						1		1
2007	WECC	Electrical District No. 7 of Mariopa County - APS	U.S.	1,005	1,005	-	-	995	995	-	-						10		10
2007	WECC	Electrical District No. 8 of Mariopa County - APS	U.S.	10,876	10,876	-	-	10,766	10,766	-	-						110		110
2007	WECC	Harquahala Valley Power District - APS	U.S.	2,381	2,381	-	-	2,357	2,357	-	-						24		24
2007	WECC	Mariopca County Municipal Water Conservation District No. 1 - APS	U.S.	2,252	2,252	-	-	2,229	2,229	-	-						23		23
2007	WECC	McMullen Valley Water Conservation & Drainage District - APS	U.S.	3,001	3,001	-	-	2,971	2,971	-	-						30		30
2007	WECC	Roosevelt Irrigation District - APS	U.S.	1,517	1,517	-	-	1,501	1,501	-	-						15		15
2007	WECC	Tonopah Irrigation District - APS	U.S.	1,132	1,132	-	-	1,121	1,121	-	-						11		11
2007	WECC	Town of Wickenburg - APS	U.S.	1,422	1,422	-	-	1,407	1,407	-	-						14		14
2007	WECC	Tohono O'Odham Utility Authority - APS	U.S.	3,651	3,651	-	-	3,614	3,614	-	-						37		37
2007	WECC	City of Williams - APS	U.S.	1,813	1,813	-	-	1,795	1,795	-	-						18		18
2007	WECC	Electrical Districts 1 & 3 - APS	U.S.	20,601	20,601	-	-	20,393	20,393	-	-						208		208
2007	WECC	Ajo Improvement District - APS	U.S.	629	629	-	-	622	622	-	-						6		6
2007	WECC	Ak-Chin - APS	U.S.	1,318	1,318	-	-	1,304	1,304	-	-						13		13
2007	WECC	Yuma Irrigation District - APS	U.S.	136	136	-	-	135	135	-	-						1		1

Allocations to Load Serving Entities (or Designee) for the 2009 Regional Entity Assessments - Detailed Allocation Methodology

Data Year	Regional Entity	Entity	Country	Total Regional Entity Funding (Including WIRAB Funding)				Regional Entity NEL Funding				NPCC Audit Based 45% CORC Program			WIRAB Funding			
				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Total	US Total	Canada Total	Mexico Total
2007	WECC	Yuma-Mesa Irrigation District - APS	U.S.	9	9	-	-	9	9	-	-	-	-	0	0	-	-	-
2007	WECC	Navajo Tribal Utility Authority - APS	U.S.	1,741	1,741	-	-	1,724	1,724	-	-	-	-	18	18	-	-	-
2007	WECC	San Carlos Indian Irrigation Project - APS	U.S.	6	6	-	-	6	6	-	-	-	-	0	0	-	-	-
2007	WECC	Unit B Irrigation District - APS	U.S.	1	1	-	-	1	1	-	-	-	-	0	0	-	-	-
2007	WECC	Unisource Electric - APS	U.S.	81,252	81,252	-	-	80,431	80,431	-	-	-	-	820	820	-	-	-
2007	WECC	Central Arizona Water Conservation District - APS	U.S.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2007	WECC	Avista Corp.	U.S.	423,723	423,723	-	-	419,445	419,445	-	-	-	-	4,278	4,278	-	-	-
2007	WECC	Big Bend Electric Cooperative, Inc.	U.S.	6,191	6,191	-	-	6,129	6,129	-	-	-	-	63	63	-	-	-
2007	WECC	Clearwater Power Company	U.S.	7,381	7,381	-	-	7,306	7,306	-	-	-	-	75	75	-	-	-
2007	WECC	Inland Power & Light Company	U.S.	18,096	18,096	-	-	17,913	17,913	-	-	-	-	183	183	-	-	-
2007	WECC	Kootenai Electric Cooperative, Inc.	U.S.	19,465	19,465	-	-	19,268	19,268	-	-	-	-	197	197	-	-	-
2007	WECC	Modern Electric Water Company	U.S.	10,126	10,126	-	-	10,024	10,024	-	-	-	-	102	102	-	-	-
2007	WECC	Northern Lights Inc.	U.S.	1,664	1,664	-	-	1,647	1,647	-	-	-	-	17	17	-	-	-
2007	WECC	PUD No. 1 of Pend Oreille County	U.S.	41,203	41,203	-	-	40,787	40,787	-	-	-	-	416	416	-	-	-
2007	WECC	PUD No. 2 of Grant County	U.S.	3,872	3,872	-	-	3,833	3,833	-	-	-	-	39	39	-	-	-
2007	WECC	Bonneville Power Administration – Transmission Business Line	U.S.	2,223,597	2,223,597	-	-	2,201,147	2,201,147	-	-	-	-	22,450	22,450	-	-	-
2007	WECC	British Columbia Transmission Corporation	Canada	2,694,198	-	2,694,198	-	2,666,997	-	2,666,997	-	-	-	27,201	-	27,201	-	-
2007	WECC	California Independent System Operator	U.S.	10,353,696	10,353,696	-	-	10,249,163	10,249,163	-	-	-	-	104,533	104,533	-	-	-
2007	WECC	Comision Federal de Electricidad	Mexico	448,215	-	-	448,215	448,215	-	-	448,215	-	-	4,571	-	-	-	4,571
2007	WECC	El Paso Electric Company	U.S.	335,906	331,335	-	4,571	327,990	327,990	-	-	-	-	3,345	3,345	-	-	-
2007	WECC	Idaho Power Company	U.S.	740,299	740,299	-	-	732,825	732,825	-	-	-	-	7,474	7,474	-	-	-
2007	WECC	Imperial Irrigation District	U.S.	160,119	160,119	-	-	158,502	158,502	-	-	-	-	1,617	1,617	-	-	-
2007	WECC	Los Angeles Department of Water and Power - LDWP	U.S.	1,187,614	1,187,614	-	-	1,175,624	1,175,624	-	-	-	-	11,990	11,990	-	-	-
2007	WECC	The City of Burbank - LDWP	U.S.	52,765	52,765	-	-	52,232	52,232	-	-	-	-	533	533	-	-	-
2007	WECC	The City of Glendale - LDWP	U.S.	51,322	51,322	-	-	50,804	50,804	-	-	-	-	518	518	-	-	-
2007	WECC	Nevada Power	U.S.	940,977	940,977	-	-	931,477	931,477	-	-	-	-	9,500	9,500	-	-	-
2007	WECC	City of Boulder City - NEVP	U.S.	8,051	8,051	-	-	7,970	7,970	-	-	-	-	81	81	-	-	-
2007	WECC	Colorado River Commission of Nevada - NEVP	U.S.	38,292	38,292	-	-	37,905	37,905	-	-	-	-	387	387	-	-	-
2007	WECC	Las Vegas Valley Water District - NEVP	U.S.	17,473	17,473	-	-	17,296	17,296	-	-	-	-	176	176	-	-	-
2007	WECC	Lincoln County Power District No. 1 - NEVP	U.S.	3,579	3,579	-	-	3,543	3,543	-	-	-	-	36	36	-	-	-
2007	WECC	City of Needles - NEVP	U.S.	3,658	3,658	-	-	3,621	3,621	-	-	-	-	37	37	-	-	-
2007	WECC	Overton Power District #5 - NEVP	U.S.	17,890	17,890	-	-	17,710	17,710	-	-	-	-	181	181	-	-	-
2007	WECC	Southern Nevada Water Authority - NEVP	U.S.	33,520	33,520	-	-	33,182	33,182	-	-	-	-	338	338	-	-	-
2007	WECC	Valley Electric Association, Inc. - NEVP	U.S.	21,261	21,261	-	-	21,047	21,047	-	-	-	-	215	215	-	-	-
2007	WECC	NorthWestern Energy	U.S.	447,557	447,557	-	-	443,039	443,039	-	-	-	-	4,519	4,519	-	-	-
2007	WECC	PacifiCorp	U.S.	1,973,480	1,973,480	-	-	1,953,556	1,953,556	-	-	-	-	19,925	19,925	-	-	-
2007	WECC	PacifiCorp – Merchant Function	U.S.	1,138,970	1,138,970	-	-	1,127,470	1,127,470	-	-	-	-	11,499	11,499	-	-	-
2007	WECC	Portland General Electric Company - PGE	U.S.	782,632	782,632	-	-	774,730	774,730	-	-	-	-	7,902	7,902	-	-	-
2007	WECC	PacifiCorp West (PACW)	U.S.	310	310	-	-	307	307	-	-	-	-	3	3	-	-	-
2007	WECC	Bonneville Power Administration - Power Business Line - PGE	U.S.	22,387	22,387	-	-	22,161	22,161	-	-	-	-	226	226	-	-	-
2007	WECC	Constellation New Energy, Inc. - PGE	U.S.	6,033	6,033	-	-	5,972	5,972	-	-	-	-	61	61	-	-	-
2007	WECC	EPCOR Merchant and Capital (US) Inc. - PGE	U.S.	3,386	3,386	-	-	3,352	3,352	-	-	-	-	34	34	-	-	-
2007	WECC	Sempra Energy Solutions - PGE	U.S.	87,495	87,495	-	-	86,612	86,612	-	-	-	-	883	883	-	-	-
2007	WECC	Public Service Company of Colorado (Xcel)	U.S.	1,246,537	1,246,537	-	-	1,233,952	1,233,952	-	-	-	-	12,585	12,585	-	-	-
2007	WECC	Platte River Power Authority	U.S.	138,131	138,131	-	-	136,736	136,736	-	-	-	-	1,395	1,395	-	-	-
2007	WECC	Aquila Networks	U.S.	85,409	85,409	-	-	84,547	84,547	-	-	-	-	862	862	-	-	-
2007	WECC	Western Area Power Administration	U.S.	27,382	27,382	-	-	27,106	27,106	-	-	-	-	276	276	-	-	-
2007	WECC	TSG&T	U.S.	84,975	84,975	-	-	84,117	84,117	-	-	-	-	858	858	-	-	-
2007	WECC	Black Hills Power & Light Company	U.S.	44,928	44,928	-	-	44,474	44,474	-	-	-	-	454	454	-	-	-
2007	WECC	City of Burlington	U.S.	1,283	1,283	-	-	1,270	1,270	-	-	-	-	13	13	-	-	-
2007	WECC	Town of Center	U.S.	613	613	-	-	607	607	-	-	-	-	6	6	-	-	-
2007	WECC	Holy Cross Energy	U.S.	46,331	46,331	-	-	45,863	45,863	-	-	-	-	468	468	-	-	-
2007	WECC	Yampa Valley Electric Association	U.S.	24,521	24,521	-	-	24,274	24,274	-	-	-	-	248	248	-	-	-
2007	WECC	Grand Valley Electric Association	U.S.	9,682	9,682	-	-	9,584	9,584	-	-	-	-	98	98	-	-	-
2007	WECC	Intermountain Rural Electric Association	U.S.	90,345	90,345	-	-	89,433	89,433	-	-	-	-	912	912	-	-	-
2007	WECC	Town Of Julesburg	U.S.	339	339	-	-	336	336	-	-	-	-	3	3	-	-	-
2007	WECC	Public Service Company of New Mexico	U.S.	457,096	457,096	-	-	452,481	452,481	-	-	-	-	4,615	4,615	-	-	-
2007	WECC	Navopache Electric Cooperative	U.S.	19,776	19,776	-	-	19,576	19,576	-	-	-	-	200	200	-	-	-
2007	WECC	Incorporated County of Los Alamos, NM	U.S.	17,404	17,404	-	-	17,228	17,228	-	-	-	-	176	176	-	-	-
2007	WECC	Navaho Tribal Utility Authority	U.S.	10,077	10,077	-	-	9,975	9,975	-	-	-	-	102	102	-	-	-
2007	WECC	Tri-State Generation & Transmission Association	U.S.	99,071	99,071	-	-	98,070	98,070	-	-	-	-	1,000	1,000	-	-	-
2007	WECC	City of Gallop, NM	U.S.	9,334	9,334	-	-	9,240	9,240	-	-	-	-	94	94	-	-	-
2007	WECC	Bill to: Western Area Power Administration	U.S.	19,098	19,098	-	-	18,905	18,905	-	-	-	-	193	193	-	-	-

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Data Year	Regional Entity	Entity	Country	Total Regional Entity Funding (Including WIRAB Funding)				Regional Entity NEL Funding				NPCC Audit Based 45% CORC Program			WIRAB Funding					
				Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Mexico Total	Total	US Total	Canada Total	Total	US Total	Canada Total	Mexico Total		
2007	WECC	City of Aztec, NM	U.S.	1,915	1,915	-	-	1,896	1,896	-	-	-	-	-	-	19	19	-	-	
2007	WECC	Public Utility District No. 1 of Chelan County	U.S.	140,056	140,056	-	-	138,642	138,642	-	-	-	-	-	-	1,414	1,414	-	-	
2007	WECC	Public Utility District No. 1 of Douglas County	U.S.	62,935	62,935	-	-	62,300	62,300	-	-	-	-	-	-	635	635	-	-	
2007	WECC	Public Utility District No. 2 of Grant County	U.S.	145,876	145,876	-	-	144,403	144,403	-	-	-	-	-	-	1,473	1,473	-	-	
2007	WECC	Puget Sound Energy	U.S.	1,095,598	1,095,598	-	-	1,084,536	1,084,536	-	-	-	-	-	-	11,061	11,061	-	-	
2007	WECC	Salt River Project	U.S.	1,288,840	1,288,840	-	-	1,275,828	1,275,828	-	-	-	-	-	-	13,012	13,012	-	-	
2007	WECC	Central Arizona Water Conservation District - SRP	U.S.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2007	WECC	Seattle City Light	U.S.	441,621	441,621	-	-	437,162	437,162	-	-	-	-	-	-	4,459	4,459	-	-	
2007	WECC	Sierra Pacific Resource Transmission	U.S.	407,244	407,244	-	-	403,132	403,132	-	-	-	-	-	-	4,112	4,112	-	-	
2007	WECC	Barrick Goldstrike Mines Inc. - SPP	U.S.	46,719	46,719	-	-	46,247	46,247	-	-	-	-	-	-	472	472	-	-	
2007	WECC	City of Fallon - SPP	U.S.	5,450	5,450	-	-	5,395	5,395	-	-	-	-	-	-	55	55	-	-	
2007	WECC	Harney Electric Cooperative, Inc. - SPP	U.S.	3,616	3,616	-	-	3,579	3,579	-	-	-	-	-	-	37	37	-	-	
2007	WECC	Mt. Wheeler Power Company - SPP	U.S.	21,558	21,558	-	-	21,340	21,340	-	-	-	-	-	-	218	218	-	-	
2007	WECC	Truckee Donner Public Utility District - SPP	U.S.	6,535	6,535	-	-	6,469	6,469	-	-	-	-	-	-	66	66	-	-	
2007	WECC	Wells Rural Electric Cooperative - SPP	U.S.	25,906	25,906	-	-	25,645	25,645	-	-	-	-	-	-	262	262	-	-	
2007	WECC	SMUD Utility - SMUD	U.S.	501,664	501,664	-	-	496,599	496,599	-	-	-	-	-	-	5,065	5,065	-	-	
2007	WECC	Western (WAPA-Sierra Nevada Region) - SMUD	U.S.	59,459	59,459	-	-	58,858	58,858	-	-	-	-	-	-	600	600	-	-	
2007	WECC	City of Roseville - SMUD	U.S.	54,972	54,972	-	-	54,417	54,417	-	-	-	-	-	-	555	555	-	-	
2007	WECC	Modesto Irrigation District - SMUD	U.S.	115,543	115,543	-	-	114,376	114,376	-	-	-	-	-	-	1,167	1,167	-	-	
2007	WECC	City of Redding - SMUD	U.S.	44,519	44,519	-	-	44,070	44,070	-	-	-	-	-	-	449	449	-	-	
2007	WECC	Tacoma Power	U.S.	215,786	215,786	-	-	213,607	213,607	-	-	-	-	-	-	2,179	2,179	-	-	
2007	WECC	Tucson Electric Power Company	U.S.	529,479	529,479	-	-	524,133	524,133	-	-	-	-	-	-	5,346	5,346	-	-	
2007	WECC	Turlock Irrigation District	U.S.	89,205	89,205	-	-	88,304	88,304	-	-	-	-	-	-	901	901	-	-	
2007	WECC	Merced Irrigation District - TIDC	U.S.	18,914	18,914	-	-	18,723	18,723	-	-	-	-	-	-	191	191	-	-	
2007	WECC	Western Area Power Administration - Billings, MT	U.S.	27,195	27,195	-	-	26,921	26,921	-	-	-	-	-	-	275	275	-	-	
2007	WECC	Western Area Power Administration - Loveland, CO (WACM)	U.S.	152,592	152,592	-	-	151,052	151,052	-	-	-	-	-	-	1,541	1,541	-	-	
2007	WECC	Basin Electric Power Cooperative	U.S.	119,892	119,892	-	-	118,682	118,682	-	-	-	-	-	-	1,210	1,210	-	-	
2007	WECC	Black Hills Power & Light Company	U.S.	94,577	94,577	-	-	93,622	93,622	-	-	-	-	-	-	955	955	-	-	
2007	WECC	Colorado Springs Utilities	U.S.	187,184	187,184	-	-	185,294	185,294	-	-	-	-	-	-	1,890	1,890	-	-	
2007	WECC	Municipal Energy Agency of Nebraska	U.S.	27,435	27,435	-	-	27,158	27,158	-	-	-	-	-	-	277	277	-	-	
2007	WECC	PacificCorp	U.S.	34,335	34,335	-	-	33,988	33,988	-	-	-	-	-	-	347	347	-	-	
2007	WECC	Public Service Company of Colorado	U.S.	9,137	9,137	-	-	9,044	9,044	-	-	-	-	-	-	92	92	-	-	
2007	WECC	Rocky Mountain Generation Cooperative, Inc.	U.S.	1,481	1,481	-	-	1,466	1,466	-	-	-	-	-	-	15	15	-	-	
2007	WECC	Tri-State Generation & Transmission Association, Inc.	U.S.	263,412	263,412	-	-	260,753	260,753	-	-	-	-	-	-	2,659	2,659	-	-	
2007	WECC	Wyoming Municipal Power Agency	U.S.	8,608	8,608	-	-	8,521	8,521	-	-	-	-	-	-	87	87	-	-	
2007	WECC	Western Area Power Administration - Phoenix, AZ	U.S.	522,499	522,499	-	-	517,224	517,224	-	-	-	-	-	-	5,275	5,275	-	-	
				37,466,774	31,827,407	5,186,580	452,786	37,088,502	31,506,071	5,134,216	448,215					378,272	321,336	52,365	4,571	
TOTAL				86,791,478	75,487,391	10,851,301	452,786	84,599,902	73,514,189	10,637,498	448,215	1,813,304	1,651,866	161,438	378,272	321,336	52,365	4,571		
Summary by Regional Entity																				
2007	FRCC			3,898,438	3,898,438	-	-	3,898,438	3,898,438	-	-	-	-	-	-	-	-	-	-	
2007	MRO			6,376,474	5,391,836	984,638	-	6,376,474	5,391,836	984,638	-	-	-	-	-	-	-	-	-	
2007	NPCC			10,008,885	5,328,803	4,680,083	-	8,195,581	3,676,936	4,518,645	-	1,813,304	1,651,866	161,438	-	-	-	-	-	
2007	RFC			8,833,834	8,833,834	-	-	8,833,834	8,833,834	-	-	-	-	-	-	-	-	-	-	
2007	SERC			9,652,546	9,652,546	-	-	9,652,546	9,652,546	-	-	-	-	-	-	-	-	-	-	
2007	SPP			7,123,827	7,123,827	-	-	7,123,827	7,123,827	-	-	-	-	-	-	-	-	-	-	
2007	TRE			3,430,700	3,430,700	-	-	3,430,700	3,430,700	-	-	-	-	-	-	-	-	-	-	
2007	WECC			37,466,774	31,827,407	5,186,580	452,786	37,088,502	31,506,071	5,134,216	448,215	-	-	-	378,272	321,336	52,365	4,571		
Total				86,791,478	75,487,391	10,851,301	452,786	84,599,902	73,514,189	10,637,498	448,215	1,813,304	1,651,866	161,438	378,272	321,336	52,365	4,571		