

**NYISO
2004 BUDGET
2004 BUDGET VS. ACTUAL BY PROJECT**

*Project Priorities Team - February 23, 2005
Budget, Standards & Performance subcommittee - February 24, 2005*

Project Type	Project ID	2004 Budget	2004 Actuals	Over/(Under): Total	Over/(Under): Labor	Over/(Under): Non-Labor
SMD 2.0 and related Projects	A510, A536, A559, A573- A574, A577, A667, A693, A696, A710, A729, A733	\$ 23,285,776	\$ 25,406,947	\$ 2,121,171	\$ 3,490,734	\$ (1,369,563)
Automate TCC & UCAP auctions	A541-A543	\$ 1,506,250	\$ 1,807,714	\$ 301,464	\$ 146,740	\$ 154,724
Facilitated Checkout	A545, A657-A660	\$ 2,281,250	\$ 2,378,171	\$ 96,921	\$ (411,378)	\$ 508,299
DSS	A548, A661-A664	\$ 2,487,500	\$ 2,830,434	\$ 342,934	\$ 29,288	\$ 313,646
Documentum Implementation - EDMS	A556, A740, A771	\$ 695,000	\$ 715,891	\$ 20,891	\$ (59,425)	\$ 80,316
Billing Projects	A600, A630, A636, A638, A647, A685, A686, A688, A689, A712-A716	\$ 1,006,250	\$ 1,291,673	\$ 285,423	\$ 385,423	\$ (100,000)
Controllable Tie Lines Scheduling & Pricing	A619, A730	\$ 937,500	\$ 706,896	\$ (230,604)	\$ (134,654)	\$ (95,950)
Billing Simulator	A675	\$ 1,775,000	\$ 2,588,302	\$ 813,302	\$ (82,138)	\$ 895,440
MDEX Enhancements	A699	\$ 1,287,500	\$ 481,960	\$ (805,540)	\$ (506,363)	\$ (299,177)
Develop a Virtual Regional Dispatch	A706	\$ 625,000	\$ 110,143	\$ (514,857)	\$ (38,717)	\$ (476,140)
Process to Enhance the Settlements Cycle	A707	\$ 525,000	\$ 10,824	\$ (514,176)	\$ (125,000)	\$ (389,176)
Consolidated NYISO Offices	A708	\$ 475,000	\$ 642,106	\$ 167,106	\$ 40,891	\$ 126,215
8/14/03 Black Out Response	BLCK	\$ -	\$ 95,943	\$ 95,943	\$ -	\$ 95,943
Other Market Enhancements	A095, A564, A620, A625, A630, A668, A676, A682, A687, A690, A691, A697, A700-A705, A709, A732	\$ 4,841,163	\$ 1,828,256	\$ (3,012,907)	\$ (2,311,231)	\$ (701,676)
Total		\$ 41,728,189	\$ 40,895,260	\$ (832,928)	\$ 424,171	\$ (1,257,099)