

TABLE 1 OVERALL GMO COSTS

DESCRIPTION		UNITS	DP	-2	-1	Transmission Price Control 2017				
				GAS YEAR 2015-16	GAS YEAR 2016-17	1	2	3	4	5
						GAS YEAR 2017-18	GAS YEAR 2018-19	GAS YEAR 2019-20	GAS YEAR 2020-21	GAS YEAR 2021-22
A	GMO Staff Costs									
1	GMO Staff Costs	£m	3		0.238	0.408	0.420	0.433	0.000	0.000
1a	FTE Employees	nr	1		2.930	7.217	7.400	8.000	0.000	0.000
B	GMO Administration									
2	Office Costs	£m	3		0.056	0.111	0.042	0.052	0.000	0.000
3	Insurance, Bank Charges & Fees	£m	3		0.006	0.045	0.055	0.033	0.000	0.000
C	Contracts and Licences									
4	System Licences	£m	3		0.000	0.131	0.154	0.216	0.000	0.000
4a	PRISMA	£m	3		0.000	0.131	0.139	0.180	0.000	0.000
4b	Delphi Enhancements	£m	3		0.000	0.000	0.015	0.036	0.000	0.000
4c	Leakfinder	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
4d		£m	3		0.000	0.000	0.000	0.000	0.000	0.000
5	Subscriptions	£m	3		0.000	0.027	0.030	0.032	0.000	0.000
6	Server Hosting & IT Support	£m	3		0.000	0.199	0.183	0.212	0.000	0.000
7	PSA Admin Fees	£m	3		0.000	0.023	0.027	0.020	0.000	0.000
D	Grid Control									
8	Contractor Fee	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
9	Other Costs	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
E	Major IT System Development									
10	Major IT System Upgrades	£m	3		0.076	0.000	0.000	0.000	0.000	0.000
10a	Project A	£m	3		0.076	0.000	0.000	0.000	0.000	0.000
10b	Project B	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
10c	Project C	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
10d	Project D	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
10e	Project	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
F	Network Code Development									
11	Systems Planning	£m	3		0.000	0.020	0.032	0.024	0.000	0.000
12	Shipper Services & Account Management	£m	3		0.000	0.006	0.004	0.002	0.000	0.000
13	Network Code IT System Costs	£m	3		0.000	0.000	0.039	0.000	0.000	0.000
14	External Support	£m	3		0.072	0.053	0.064	0.053	0.000	0.000
G	SCADA & Comms									
15	SCADA Modifications	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
16	RTU Support	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
H	European Compliance									
17	European Compliance	£m	3		0.000	0.025	0.010	0.025	0.000	0.000
I	Totals									
18	GMO Staff Costs	£m	3		0.238	0.408	0.420	0.433	0.000	0.000
19	GMO Administration	£m	3		0.062	0.156	0.097	0.085	0.000	0.000
20	Contracts and Licences	£m	3		0.000	0.379	0.394	0.480	0.000	0.000
21	Grid Control	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
22	Major IT System Development	£m	3		0.076	0.000	0.000	0.000	0.000	0.000
23	Network Code Development	£m	3		0.072	0.079	0.140	0.079	0.000	0.000
24	SCADA & Comms	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
25	European Compliance	£m	3		0.000	0.025	0.010	0.025	0.000	0.000
26	Total GMO Costs	£m	3		0.448	1.046	1.061	1.103	0.000	0.000