



2013 O&M Budgets by Cost Center *

Cost Center #	Cost Center Name	FY2013 Final Budget
2111	CEO-General	\$ 1,894,129
2121	Market Monitoring	\$ 479,583
2123	Monitoring and Reporting	\$ 1,149,449
2124	Analysis and Mitigation	\$ 995,710
2122	Market Surveillance Committee (Non-labor costs only)	\$ 272,000
2341	Human Resources - General	\$ 3,866,862
2342	Learning and Leadership Development	\$ 266,426
2343	Compensation and Benefits	\$ 798,881
2344	HR Operations	\$ 800,830
2211	Market and Infrastructure Development-General	\$ 1,163,751
2261	Interconnection Implementation	\$ 1,770,205
2212	Infrastructure Development	\$ 754,223
2221	Regional Transmission - North	\$ 2,155,827
2231	Regional Transmission - South	\$ 2,030,886
2241	Grid Assets	\$ 1,002,740
2242	Interconnection resources	\$ 1,497,118
2721	Market Infrastructure & Policy - General	\$ 1,190,275
2722	Market Design & Regulatory Policy	\$ 1,085,974
2723	Infrastructure Policy & Contracts	\$ 504,224
2761	Market Analysis & Development - General	\$ 1,148,181
2762	Market Analysis	\$ 1,582,422
2763	Market validation and quality analysis	\$ 792,711
2411	Technology - General	\$ 1,980,780
2481	Power Systems Technology Development	\$ 2,340,932
2483	Smart Grid Technologies and Strategy	\$ 1,283,733
2463	Business Solutions & Quality	\$ 281,807
2442	IT Product development	\$ 2,647,267
2464	Corporate Systems	\$ 2,593,385
2461	IT Operations	\$ 1,018,864
2412	Asset Management	\$ 9,329,778
2451	IT Support & Operations	\$ 5,952,144
2452	System & Database Administration	\$ 3,580,030
2453	Data Center & Operations (also Information Security)	\$ 2,210,096
2455	Support Services	\$ 1,631,384
2466	IT Operations - service desk	\$ 1,115,999
2351	Campus Operations - Facilities	\$ 5,169,175
2374	Physical Security	\$ 2,131,970
2471	QA, Architecture and Enterprise Data Management	\$ 495,349
2142	Enterprise Model Management	\$ 690,689
2373	Information Security	\$ 1,964,448
2441	Software Quality	\$ 1,556,466
2456	IT Architecture	\$ 872,415
2482	Power Systems Technology Development	\$ 671,483
2462	EMS Information Technology	\$ 2,983,025
2465	Critical Systems	\$ 1,984,675
2484	Market Technology Support	\$ 1,388,509
2485	Technology Systems support	\$ 1,100,069
2731	Program Office	\$ 587,612

2741	Program Life Cycle & Process	\$	1,208,574
2511	Operations - General	\$	1,799,725
2521	System Operations	\$	2,447,109
2522	Real-Time Operations	\$	16,221,763
2525	System Operations Support & Analysis	\$	459,610
2524	Outage Management	\$	1,531,382
2542	Day Ahead Operations & Scheduling Services	\$	3,961,801
2531	Operations Engineering Services	\$	618,952
2532	Operations Engineering	\$	1,089,696
2533	Operations Planning	\$	2,399,638
2541	Market Services	\$	290,357
2543	Market Settlement Production	\$	2,181,218
2544	Market Settlement Validation and Resolution	\$	2,320,109
2554	Model & Contract Implementation	\$	2,540,896
2555	Market Settlement Design and Configuration	\$	2,752,525
2556	Operations Process, Procedures and training	\$	587,901
2553	Operations Training	\$	2,263,946
2581	Operations Process and Procedures	\$	1,026,690
2611	General Counsel - General	\$	6,920,034
2621	Asst General Counsel - Corporate	\$	590,232
2661	Paralegal & Office Administration	\$	545,242
2631	Asst General Counsel - Regulatory	\$	1,913,201
2641	Asst General Counsel - Tariff and Compliance	\$	992,819
2681	Asst General Counsel - Litigation and Mandatory Standards	\$	694,983
2311	CFO and Treasury	\$	772,042
2312	Credit and Corporate Insurance	\$	2,641,014
2321	Accounting	\$	1,418,818
2331	Financial Planning	\$	1,294,264
2361	Procurement and Vendor Management	\$	1,164,398
2372	Internal Audit	\$	955,622
2651	Asst Corporate Secretary	\$	638,043
2671	Corporate Compliance	\$	918,813
2691	Business Planning and Operations	\$	717,567
2692	Standardization and Quality	\$	852,014
2811	Policy & Client Services - General	\$	1,677,045
2841	Customer Services & Industry Affairs	\$	1,824,786
2842	Customer Service	\$	1,724,215
2831	State Affairs	\$	655,917
2832	Regulatory Affairs	\$	871,925
2833	Federal Affairs	\$	414,158
2834	Strategic Alliances	\$	405,643
2821	Communications & Public Relations	\$	1,144,333
2822	Information Products & Services	\$	693,703
	Totals	\$	162,907,214

* Headcount by division can be found in the CAISO Budget Book