

**2010-2014 California ISO Projects Completed May 2013 through March 2014**

Capital ID #	Year Approved	Project Description	Approved Project Budgets	Final Cost	% Completed to Budget
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*2010 - 2014 Completed Capital Projects*

12201	2012	Automated Load Forecast System (ALFS) 5 Upgrade	\$ 228,225	\$ 178,339	78%
12204	2012	Market Validation Tool Enhancements	\$ 246,612	\$ 259,372	105%
12208	2013	WebSDK Enhancements	\$ 39,160	\$ 39,160	100%
12313	2011	Dynamic Stability Analysis - (DSA)	\$ 693,340	\$ 676,461	98%
12323	2012	Procedure Redesign Phase 2	\$ 314,605	\$ 292,800	93%
12227	2011/2012	Enterprise Model Management System (EMMS)	\$ 1,557,000	\$ 1,531,155	98%
12334	2012	Access Identity Management (AIM)	\$ 287,868	\$ 240,947	84%
12338	2012	Multi-Stage Generating (MSG) Phase3	\$ 271,056	\$ 254,257	94%
12340	2012	Pay for Performance - FERC 755	\$ 1,340,080	\$ 1,319,459	98%
12341/ 21179	2012	Replacement Req. of Generation Outage (RRSGO) Ph. 2	\$ 355,000	\$ 355,000	100%
12343	2012	Local Market Power Mitigation (LMPM) Enhancement Design	\$ 951,000	\$ 917,006	96%
12344	2012	Master File Enhancements Phase 2 -	\$ 104,801	\$ 99,929	95%
12347	2012	Ancillary Services (AS) Buy Back	\$ 99,600	\$ 103,005	103%
12350	2013	Participating Intermittent Resource Program (PIPR) Logic Changes - Expensed to O & M	\$ 128,008	\$ -	0%
12352	2013	Commitment Cost Refinements 2013	\$ 253,880	\$ 223,956	88%
12354	2013	Replacement Req. of Generation Outage (RRSGO) Ph. 3	\$ 576,000	\$ 550,029	95%
12353	2013	System Operation Limits	\$ 73,181	\$ 62,671	86%
12500	2012	2012 Campus Operations Projects	\$ 187,034	\$ 187,034	100%
12503	2013	2013 Campus Operations Projects	\$ 225,735	\$ 225,735	100%
12611	2011	Integration Improvements	\$ 168,345	\$ 168,345	100%
12619 /12621	2013	Hardware and Software 2013	\$ 2,436,166	\$ 2,436,166	100%
12626	2014	FERC 764 Servers purchase	\$ 69,200	\$ 69,171	100%

**Total Completed Capital Projects**                      \$ 10,605,896                      \$ 10,189,996

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*2010 - 2014 Requirements and Other Projects*

21052	2010 / 2012	Website Renovation Full Funding	\$ 1,569,512	\$ 1,602,267	102%
21080	2011	Enabling Storage / Battery Storage Pilot	\$ 140,000	\$ 139,648	100%
21129	2012	Renewable Integration - Market & Product Review (RI-MPR) with Bid Cost Recovery Rules & Mitigation Measures & Mandatory Multi-Stage Generation (MSG) Requirements	\$ 48,000	\$ 48,000	100%
21136	2012	Circular Scheduling Market Rule Requirements	\$ 38,320	\$ 43,015	112%
21141	2012	Strategic Alignment & Focus O & M project	\$ 385,000	\$ 355,000	92%
21144	2012	PacifiCorp Transmission Owner Rights (TOR) Solution	\$ 49,508	\$ 29,000	59%
21145	2012/ 2013	Audit Reporting & Compliance Requirements	\$ 3,161	\$ 3,161	100%
21147	2012	Ancillary Services (AS) Buy Back Requirements	\$ 3,500	\$ 2,981	85%
21148	2013	Resource Interconnection Management (RIMS) 5 Requirements	\$ 32,300	\$ 31,371	97%
21151	2013	Network Application (NA) Architecture Improvements Requirements	\$ 18,000	\$ 5,218	29%
21154	2013	System Operation Limits Requirements	\$ 21,000	\$ 26,200	125%
21155	2013	Commitment Cost Requirements	\$ 67,800	\$ 69,856	103%
21156	2013	Apache Software Install - Expensed to O & M	\$ 92,000	\$ -	0%
21158	2013	Automated Load Forecast Systems (ALFS) 5 upgrade to Service Oriented Architecture (SOA)	\$ 16,675	\$ 13,685	82%
21160	2013	Contingency Modeling Requirements	\$ 1,840	\$ 1,840	100%
21170	2013	Alternative Net Settlement Requirements	\$ 35,507	\$ 35,230	99%
21175	2013	Exceptional Dispatch - Logging Requirements	\$ 13,149	\$ 15,488	118%
21181	2011	Congestion Revenue Rights (CRR) Upgrade	\$ 86,870	\$ 86,870	100%
21188	2014	Full Network Model (FNM) Requirements .	\$ 29,190	\$ 29,186	100%

*Total Requirements and Other Projects*

\$ 893,819      \$ 748,099

*Grand Total Completed Projects*

\$ 11,499,715      \$ 10,938,095