

2010-2015 California ISO Projects Completed April 2014 through March 2015

<i>Capital ID #</i>	<i>Year Approved</i>	<i>Project Description</i>	<i>Approved Project Budgets</i>	<i>Final Cost</i>	<i>% Completed to Budget</i>
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2010-2015 Completed Capital Projects

12205	2012	Enterprise Model Management (EMMS) Phase 2	\$ 1,132,935	\$ 1,128,319	100%
12207	2013 /2014	Full Network Model Expansion	\$ 2,612,779	\$ 2,596,577	99%
12209	2013	Network Application Enhancements	\$ 1,392,496	\$ 1,360,724	98%
12210	2014	ESS Upgrade	\$ 903,176	\$ 821,534	91%
12211	2014	Ramp Planning & Regulation Prediction Tool	\$ 172,000	\$ 64,107	37%
12302	2010/2011	VSA Day Ahead Reporting & Analysis	\$ 1,006,000	\$ 744,757	74%
12332	2012/2013	Market Services 2012	\$ 581,953	\$ 555,594	95%
12342	2012	FERC 764 pulse DT	\$ 3,471,090	\$ 3,833,050	110%
12348	22013	2013 Operating Enhancements	\$ 895,850	\$ 896,043	100%
12351	2013	RI-MPR w/BCR & MSG	\$ 400,037	\$ 386,505	97%
12353	2013	System Operation Limits	\$ 73,181	\$ 62,671	86%
12356	2013	Revisions to Price Correction Requirements	\$ 116,609	\$ 111,818	96%
12357	2014	2014 Operations Enhancements	\$ 766,600	\$ 624,861	82%
12359	2014	Flexible Resource Adequacy Criteria & Must Offer Obligation-FRAC-MOO	\$ 237,845	\$ 260,776	110%
12360	2014	FERC Order 789 - Reliability Standard	\$ 114,433	\$ 122,028	107%
12628	2014	Law Base Software	\$ 21,250	\$ 19,496	92%
12629	2014	Video Conference Equipment - CMC Approval	\$ 51,476	\$ 11,338	22%
13251	2014	Energy Imbalance Market	\$ 3,356,835	\$ 3,323,479	99%
12622	2013	Equipment Purchases	\$ 1,501,000	\$ 1,501,000	100%
12630	2014	Network Visibility Equipment - CMC Approval	\$ 421,000	\$ 420,976	100%
12631	2014	RTCA Hardware Purchase - CMC Approval	\$ 348,461	\$ 275,215	79%

Total Completed Capital Projects	\$ 19,577,006	\$ 19,120,868
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2010-2015 Completed Requirements and Other Projects

21100	2011/2012	System Upgrade Testing	\$ 121,440	\$ 121,425	100%
21134	2012	Grid State Indicator	\$ 20,000	\$ 7,360	37%
21143	2012	eTagging	\$ 700,740	\$ 680,309	97%
21163	2013	Energy Imbalance Market - Non Capital	505,000.00	\$ 637,039	126%
21173	2013	Outage Management System Replacement	\$ 2,591,990	\$ 2,591,990	100%
21176	CO	EMS Windows 7 Upgrade	\$ 48,000	\$ 48,000	100%
21182	2013/2014	Flexible Resource Adequacy Criteria & Must Offer Obligation	\$ 54,037	\$ 54,037	100%
21184	2013	FERC 764 15 minute Scheduling , DT, ADS Non Capital	\$ 842,248	\$ 842,530	100%
21188	2012/2013	FNM Non Capital	\$ 45,324	\$ 45,324	100%
21194	2014	Mobile Application Enhancements	\$ 259,400	\$ 219,384	85%
21197	2014	ESS Upgrade Non Capital PWC audit	\$ 47,700	\$ 47,700	100%
21199	2014	FERC Order 789 - Reliability Standard	\$ 49,159	\$ 49,159	100%
21204	2014	EMS Replacement Requirements	\$ 371,000	\$ 319,125	86%
21212	2014	EIA 930	\$ 66,866	\$ 41,883	63%
21217	2014	EMMS Phase 3	\$ 36,800	\$ 23,775	65%

Total Requirements and Other Projects

\$ 5,759,703 \$ 5,729,040

Grand Total Completed Projects

\$ 25,336,710 \$ 24,849,908

PacifiCorp Implementation Budget

13250 21162	2013 - 2014	PacifiCorp Implementation	\$ 2,662,800	\$ 2,553,956	96%
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