

**2010-2013 California ISO Projects Completed June 2012 through April 2013**

<b>Capital ID #</b>	<b>Year Approved</b>	<b>Project Description</b>	<b>Approved Project Budget</b>	<b>Final Cost</b>	<b>% Completed to Budget</b>
<b>2010 -2013 Completed Capital Projects</b>					
12202	2012	Control Area Scheduler (CAS) System Enhancements	\$ 210,000	\$ 210,000	100%
12203	2012	FERC Reports (FERC 760)	\$ 151,114	\$ 154,937	103%
12304	2010	Congestion Revenue Rights (CRR) Enhancements 2010	\$ 915,605	\$ 787,427	86%
12306	2010	Operations Training Simulator - Capital	\$ 145,879	\$ 145,879	100%
12307	2010	72 hour Residual Unit Commitment	\$ 1,340,080	\$ 1,194,010	89%
12310	2010	TRACCESS Migration	\$ 15,000	\$ 11,840	79%
12320	2010/2011	Operations Training Simulator Phase 2	\$ 1,889,391	\$ 1,882,256	100%
12324	2011	Local Market Power Mitigation (LMPM) Enhancement Design	\$ 1,276,681	\$ 1,234,115	97%
12325	2011	Non-Generator Resources - Regulation Energy Management (NGR-REM) Enhancements	\$ 2,481,417	\$ 2,483,257	100%
12326	2011	Centralized Security Data Service	\$ 150,000	\$ 146,562	98%
12330	2012	2012 Operations Enhancements	\$ 1,240,000	\$ 1,241,316	100%
12331	2012	Data Release Phase 3 Software Changes Only	\$ 73,825	\$ 73,825	100%
12333	2012	Contingency Dispatch Upgrade	\$ 302,597	\$ 302,597	100%
12335	2012	Real Time Pre Dispatch (RTPD) Advisory	\$ 101,933	\$ 102,078	100%
12336	2012	Demand Response FERC Order 745	\$ 110,916	\$ 96,575	87%
12337	2012	Regulatory Must Take Generation	\$ 102,815	\$ 102,000	99%
12339	2012	Green House Gas Costs	\$ 85,872	\$ 82,959	97%
12341	2012	Replacement Requirements for Scheduled Generation Outages	\$ 180,009	\$ 180,009	100%
12345	2013	Price Inconsistency Market Enhancements	\$ 127,700	\$ 84,600	66%
12403	2011	Exceptional Dispatch	\$ 334,000	\$ 327,676	98%
12408	2011	Reliability Demand Response	\$ 617,400	\$ 629,829	102%
12409	2011/2012	Scheduling Infrastructure Business Rules (SIBR) Improvements	\$ 569,324	\$ 569,324	100%
12410	2011	Fall Release Consolidation	\$ 547,048	\$ 455,186	83%
12500	2012	2012 Facilities Projects	\$ 57,726	\$ 57,726	100%
12501	2012	Physical Security Access Control Systems	\$ 142,794	\$ 142,208	100%
12502	2012	Business Practice Management (BPM) Change Mgt. System	\$ 156,269	\$ 156,269	100%
12614-12617	2012	Hardware and Software Purchased 2012	\$ 6,489,472	\$ 6,255,695	96%
12618	2012	Chevy Volts Purchase	\$ 86,760	\$ 83,190	96%
14172	2011	Digital Microphone System	\$ 160,000	\$ 141,319	88%
14173	2011	2011 Furniture	\$ 26,000	\$ -	0%
<b>Total Completed Capital Projects</b>			<b>\$ 20,087,626</b>	<b>\$ 19,334,665</b>	

**2010-2013 California ISO Projects Completed June 2012 through April 2013**
**2010 -2013 Requirements and Other Projects**

21062	2010/2012	Dynamic Transfer Requirements	\$ 62,000	\$ 56,284	91%
21067	2010	Market Network Model Requirements	\$ 45,600	\$ 21,635	47%
21071	2010	Operations Training Simulator - Non Capital	\$ 32,746	\$ 32,746	100%
21072	2010	Electronic Records Management Implementation	\$ 614,539	\$ 630,451	103%
21087	2011	Outage Management System (OMS) Phase 3 Requirements	\$ 145,213	\$ 145,117	100%
21089	2011	Operations Performance Optimization	\$ 200,000	\$ 3,503	2%
21096	2011	Security Testing Automation	\$ 130,000	\$ 131,440	101%
21104	2011	Architecture Framework Deployment	\$ 387,200	\$ 384,847	99%
21101	2011	Automated Load Forecast System (ALFS) 5 Requirements	\$ 8,600	\$ 7,528	88%
21106	2011/2012	FERC Order 755- Pay for Performance	\$ 84,875	\$ 83,492	98%
21105	2012	Contingency Dispatch Upgrade Requirements	\$ 24,840	\$ 26,056	105%
21107	2011/2012	Compliance Automation & Controls Governance	\$ 24,000	\$ 24,248	101%
21108	2011/2012	CIP004 Data & Reporting Project	\$ 194,269	\$ 164,399	85%
21110	2012	Demand Response FERC Order 745 Requirements	\$ 36,963	\$ 37,351	101%
21113	2012	Post Emergency Bid Cost Recovery Requirements	\$ 35,000	\$ 35,000	100%
21115	2012	Regulatory Must Take Generation Requirements	\$ 14,391	\$ 14,391	100%
21120	2012	Operation Enhancements, Non Capital	\$ 10,000	\$ 1,040	10%
21122	2012	Multi-Stage Generating (MSG) Phase 3	\$ 11,000	\$ 10,332	94%
21123	2012	Replacement Requirements for Scheduled Generation Outages	\$ 13,000	\$ 13,000	100%
21125	2012	Green House Gas Costs - Potomac Costs	\$ 42,000	\$ 42,000	100%
21127	2012	Settlement of Interties in Real Time Requirements	\$ 861	\$ 861	100%
21131	2012	FERC Reports - FERC 760 Requirements	\$ 20,900	\$ 19,480	93%
21135	2012	Enterprise Model Management (EMMS) Phase 2 Requirements	\$ 7,125	\$ 4,229	59%
21139	2012	Flexible Capacity Procurement Requirements	\$ 7,181	\$ 7,181	100%
21142	2012	Outage Management System (OMS) Scoping	\$ 244,000	\$ 237,750	97%
21144	2012	PacifiCorp Transmission Owner Rights Solution	\$ 34,508	\$ 13,145	38%
21152	2013	Air Force Vehicle to Grid Pilot for Regulation Services	\$ 5,782	\$ 5,782	100%

**Total Requirements and Other Project**
**\$ 2,436,593    \$ 2,153,287**
**Grand Total Completed Projects**
**\$ 22,524,219    \$ 21,487,952**