

2012 O&M Budgets by Cost Center *

Cost Center #	Cost Center Name	FY2012 Proposed Budget
2111	CEO-General	\$ 1,880,795
2121	Market Monitoring	\$ 600,078
2123	Monitoring and Reporting	\$ 1,152,701
2124	Analysis and Mitigation	\$ 1,054,423
2122	Market Surveillance Committee (Non-labor costs only)	\$ 266,375
2341	Human Resources - General	\$ 3,551,753
2342	Learning and Leadership Development	\$ 261,088
2343	Compensation and Benefits	\$ 802,299
2344	HR Operations	\$ 800,033
2211	Market and Infrastructure Development-General	\$ 1,136,534
2212	Infrastructure Development	\$ 491,418
2221	Regional Transmission-North	\$ 1,800,960
2231	Regional Transmission-South	\$ 1,916,577
2241	Grid Assets	\$ 2,130,749
2242	Interconnection Resources	\$ 38,150
2721	Market and Infrastructure Policy	\$ 1,041,996
2722	Market Design & Regulatory Policy	\$ 1,199,604
2723	Infrastructure Policy & Contracts	\$ 1,439,423
2761	Market Analysis and Development	\$ 1,046,188
2762	Market Analysis	\$ 1,083,871
2411	Technology - General	\$ 2,574,292
2142	Enterprise Model Management	\$ 438,617
2456	IT Architecture	\$ 678,132
2481	Power Systems Technology Development	\$ 2,285,653
2483	Smart Grid Technologies and Strategy	\$ 1,235,664
2463	Business Solutions and Quality	\$ 901,312
2441	Software Quality	\$ 989,775
2442	IT Product Development	\$ 2,259,396
2464	Corporate Systems	\$ 2,629,070
2461	IT Operations	\$ 1,802,701
2412	Asset Management (includes HW and SW expense only)	\$ 10,396,375
2451	IT Support and Operations	\$ 5,771,000
2452	Systems Engineering and Administration	\$ 4,412,351
2453	Data Center and Operations (includes Information Security)	\$ 2,629,390
2455	Support Services	\$ 2,171,176
2482	Power Systems Technology Operations	\$ 1,571,350
2251	Network Applications	\$ 1,161,804
2462	EMS Information Technology	\$ 2,818,965
2465	Critical Systems	\$ 1,908,387
2484	Market Technology Support	\$ 1,239,663
2731	Program Office	\$ 27,025
2741	Program Life Cycle & Process	\$ 1,408,103
2511	Operations-General	\$ 1,196,076
2351	Campus Operations - Facilities	\$ 7,797,867
2374	Physical Security	\$ 2,503,515
2521	System Operations	\$ 1,466,880
2522	Real-Time Operations	\$ 16,012,120
2525	System Operations Support and Analysis	\$ 669,272

2542	Day Ahead Operations and Scheduling Services	\$	3,966,812
2531	Operations Engineering Services	\$	1,485,411
2532	Operations Engineering	\$	1,178,067
2533	Operations Planning	\$	1,495,333
2524	Outage Management	\$	2,191,907
2554	Model & Contract Implementation	\$	1,748,734
2541	Market Services	\$	540,303
2543	Market Settlement Production	\$	2,176,076
2544	Market Settlement Validation and Resolution	\$	1,858,872
2545	Market Information	\$	1,638,474
2552	Energy Measurement, Acquisition & Analysis	\$	1,748,229
2555	Market Settlement Design and Configuration	\$	2,933,975
2551	Operations Compliance and Control	\$	530,792
2553	Operations Training	\$	2,124,291
2581	Operations Compliance, Process, Quality, and Procedures	\$	957,645
2571	Executive Advisor - Operations	\$	718,223
2611	General Counsel-General	\$	6,188,962
2621	Asst General Counsel-Corporate	\$	554,095
2661	Paralegal and Office Administration	\$	515,643
2631	Asst General Counsel-Regulatory	\$	1,520,118
2641	Asst General Counsel-Tariff & Compliance	\$	1,263,069
2681	Asst General Counsel-Litigation & Mandatory Standards	\$	977,257
2311	Treasury and Credit	\$	3,299,881
2321	Accounting	\$	1,446,857
2331	Financial Planning	\$	1,279,123
2361	Procurement and Vendor Management	\$	1,228,582
2372	Internal Audit	\$	925,834
2651	Asst Corporate Secretary	\$	617,697
2671	Corporate Compliance	\$	1,148,296
2811	External Affairs -General	\$	888,236
2841	Customer Services and Industry Affairs	\$	462,194
2842	Customer Service	\$	1,997,667
2843	Stakeholders and Industry Affairs	\$	1,644,859
2831	State Affairs	\$	546,830
2832	Regulatory Affairs	\$	851,752
2833	Federal Affairs	\$	407,592
2821	Communications & Public Relations	\$	1,146,605
2822	Information Products & Services	\$	692,861
	Vacancy Factor / Other centralized compensation costs	\$	-
	Totals	\$	161,548,099

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