

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