STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Fiscal Year	Business Unit Number	Department
2025-26	8660 / 3360	California Public Utilities Commission California Energy Commission
Hyperion Budget Request Name		**Relevant Program or Subprogram**
CPUC: 8660-052-BCP-2025-GB CEC: 3360-026-BCP-2025-GB		CPUC: 6880—Regulation of Utilities / 668055 – Energy CEC: 235028 – Demand Response

Budget Request Title
Electrical Transmission Grid Study (AB 3264)

Budget Request Summary
The California Public Utilities Commission (CPUC) requests ongoing budget authority of $829,000 for three (3.0) permanent positions and $500,000 per year for four years for consulting services from the Public Utilities Commission Utilities Reimbursement Account (PUCURA); and the California Energy Commission (CEC) requests $204,000 from the Energy Resources Program's Account annually and 1.0 permanent position to implement requirements from Chapter 762, Statutes of 2024 (AB 3264) to enhance clean energy initiatives by developing and reporting on a new and complex framework for assessing, tracking, and analyzing total annual energy costs paid by residential households in California.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	Click or tap here to enter text.

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date
	Click or tap here to enter text.	Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. Click or tap here to enter text. **Project Approval Document:** Click or tap here to enter text.

Approval Date: Click or tap to enter a date. **Total Project Cost:** Click or tap here to enter text.

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Leuwam Tesfai	12/23/2024	Ryan Dulin	12/23/2024
Department Director	**Date**	**Agency Secretary**	**Date**
Rachel Peterson	12/23/2024	Click or tap here to enter text.	Click or tap to enter a date.

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
Steve Wells	1/10/2025

A. Problem Statement

Chapter 762, Statutes of 2024 (AB 3264) requires California Public Utilities Commission (CPUC) staff to develop and report on a new and complex framework for assessing, tracking, and analyzing total annual energy costs paid by residential households in California, in consultation with the California Energy Commission (CEC). AB 3264 also requires CPUC staff to construct scenarios of actions that could lead to different levels of reductions in total annual energy costs. The required reporting of this information to the Legislature will allow a holistic evaluation of energy costs resulting from the adoption of policies to reduce the state's greenhouse gas (GHG) emissions by shifting away from fossil fuels towards alternatives, including electrification in the transportation and building sectors.

California is undergoing an energy transition to have zero-carbon resources supply 100 percent of electric retail sales to end-use customers by 2045. This includes decarbonizing the transportation sector to be zero emission, largely through transportation electrification, and reducing emissions from buildings through building electrification. The transition from fossil fuels to electric sources for transportation and buildings cannot happen without strategic near-term investments in energy infrastructure like electric grid upgrades. Expected rate increases to fund critical investments to advance clean energy transition initiatives, as well as other critical investments related to wildfire risk reduction, may affect the ability of Californians to manage their household energy budgets. While electric bills will increase in the near-term to enable this transition, over the long run, increased electrification can both create downward pressure on electric rates—by spreading costs over more kilowatt-hours of sales—and reducing customers' overall energy costs due to reduced consumption of gasoline, natural gas, and other fossil fuels.

Tracking only customer electric or gas bills excludes gasoline consumption—a major contributor to consumers' monthly energy expenditures—as a household's full energy portfolio often includes fuel for vehicles and sometimes includes propane for heating. However, gasoline, diesel, and propane are sold by firms in markets unregulated for pricing rather than by rate-regulated utilities under the jurisdiction of the California Public Utilities Commission (CPUC). Tracking gasoline, diesel, and propane energy sources and pricing would provide a more complete picture of the impacts to California households in terms of their "share of wallet" energy expenditures attributable to all three fuels.

Specifically, AB 3264 requires the CPUC, in consultation with the CEC, to develop a total energy costs framework by December 31, 2026 that includes:

- A methodology for identifying, categorizing, and quantifying major residential household energy sources.
- The total annual energy costs borne by residential households, including, but not limited to, electricity, natural gas, propane, gasoline, and diesel.
- Changes in the total annual energy costs, by energy source, for residential households over time.
- The relative contributions of different energy sources to the total annual energy costs borne by residential households.
- Projections of possible future total energy costs for residential households for the next 10 years.
- Scenarios of actions that may lead to a 5 percent, 10 percent, and 15 percent reduction in total annual energy costs paid by residential households in 2035 relative to 2024, as well as an assessment of scenario actions on safety, reliability, and the state's clean energy and climate goals.

- The submission of a report to the Legislature containing the framework and the information from its various elements.

To implement the requirements of AB 3264, the CPUC requests $829,000 from the Public Utilities Commission Utilities Reimbursement Account (Fund 0462) for three (3.0) permanent full-time positions, and $500,000 per year for four years for consulting services:

- One (1.0) Program and Project Supervisor, Permanent
- One (1.0) Program Manager, Permanent
- One (1.0) Public Utilities Regulatory Analyst V, Permanent
- $500,000 per year for 4 years for consulting services

Relevant Legislation

Chapter 337, Statutes of 2009 (Senate Bill (SB) 695) currently requires the CPUC to annually report on recommendations for actions that can be undertaken during the succeeding 12 months to limit utility cost and rate increases, consistent with the state's energy and environmental goals.

CEC

The CEC's Energy Assessments Division (EAD) does not have resources to support the additional work required by AB 3264. As stated above, AB 3264 creates a new requirement for the CPUC to develop, in consultation with the CEC, a framework for assessing, tracking, and analyzing total annual energy costs paid by residential households in the state. This work aligns in several ways with existing work in CEC's EAD. Therefore, although primary responsibility for AB 3264 rests with the CPUC, the CEC expects the CPUC to rely heavily on EAD staff to meet the requirements of this bill.

AB 3264 expands on the CEC's work by requiring a framework that includes the following:

1) An estimate of annual energy costs for all energy fuels, including propane and others that are not currently analyzed by the forecast team or the CPUC. The CEC conducts transportation and other fuel forecasts that the CPUC does not. AB 3264 expands the CEC's work to coordinate with the CPUC in a way that aligns with the bill's requirements.
2) The development of scenarios to reduce costs that are inherently different from the current demand forecast scenarios. The CEC conducts several different demand scenarios, but not with a cost perspective at the household level which will, therefore, expand the work of the agency.
3) Assess the cost scenarios' effects on public health and safety, electrical and gas system reliability, and achievement of the state's 2045 goals for clean electricity and carbon neutrality. The CEC conducts some of this work, and the CPUC will need further consultation with the CEC.

Some of this work can be absorbed by existing CEC efforts and by limited coordination with the CPUC. However, there are significant components that will require resources that the CEC does not currently have.

CPUC Resource History
(Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY-1	PY
Authorized Expenditures	19,010	19,560	21,184	24,056	26,610
Actual Expenditures	17,307	16,958	19,523	21,164	23,446
Revenues	0	0	0	0	0
Authorized Positions	179.0	180.0	191.0	212.0	230.0
Filled Positions	154.2	159.5	156.4	168.0	191.0
Vacancies	24.8	20.5	34.6	44.0	39.0

CPUC Workload History

Workload Measure (number of)	PY – 4	PY – 3	PY – 2	PY-1	PY	CY 7/1/2024-12/31/24
Data reports processed and analyzed	0	30	0	0	0	0
Active proceedings for review of total energy cost analysis	0	0	0	0	1	1
Workshops/webinars attended	0	1	1	0	0	0
Reports to the Legislature	1	1	1	1	1	1
Legislative inquiries	0	0	0	0	0	0
Public inquiries	0	0	0	0	0	0
Interagency meetings	0	5	0	0	0	0
Consultant meetings	0	6	0	0	0	0
Consultant reports reviewed	0	1	0	0	0	0

B. Justification

CPUC

AB 3264 adds significant new responsibilities to the CPUC to support state GHG goals through electrification by developing a novel total energy cost framework. The AB 3264 requirements

would create a new program area pertaining to energy cost modeling that would necessitate the following:

1. Setting foundational modeling parameters such as setting methodologies and assumptions that will guide subsequent modelling.
2. Developing and maintaining datasets based on utility reporting for electric and natural gas costs and external reporting for fossil fuel consumption costs.
3. Tracking utility costs to ratepayers as GHG policies move energy costs into electricity bills will provide the Legislature with a clearer understanding of how proposals for new or augmented programs impact affordability.

Adequate staffing to meet the crucial timelines for AB 3264 directives is essential to successfully and affordably meet California's carbon reduction and electrification goals. As observed in the CPUC's recent SB 695 reports, the success of electrification policies is wholly dependent on an affordable "share of wallet" experience at the household level for gasoline, natural gas, and electricity consumption. Furthermore, rising electric costs and rates amid increasing capital investments in wildfire mitigation statewide exacerbate affordability concerns at a time when electrification policies and programs are top priority. The work required to implement AB 3264 cannot be absorbed by the existing Electric Rates section within the CPUC's Energy Division without compromising the quality, depth, breadth, and timeliness of other core priorities, including but not limited to General Rate Cases and other ratesetting proceedings.

In order to incentivize fuel switching from gasoline to electric vehicles (EV) and greatly reduce reliance on fossil fuels, customers need a stable and predictable electric price signal that motivates them to make the switch. Moreover, increasing EV adoption, building electrification, and promoting other electrified end uses will help to spread rising utility costs over potentially significant kilowatt hour (kWh) sales in the long run, which in turn will keep electric rates in check. This synergistic effect between increasing electrification and sustaining affordable rates and bills can only be realized if electric costs and rates remain competitive relative to gasoline and natural gas prices. Because climate adaptation, wildfire ignition risk, and utility costs are so tightly linked, affordability remains a critical threat to California successfully implementing its electrification policy and decarbonization objectives. Presently, the CPUC's Energy Division does not have the staffing resources and modeling tools to perform a comprehensive analysis and forecasting of these total industry pricing benchmarks to adequately inform supportive policy changes on comprehensive energy costs.

To develop the modeling tools and conduct ongoing analyses of cost, rate, and bill impacts associated with alternative household energy consumption scenarios, the CPUC Energy Division requests:

<u>One (1.0) Permanent PURA V—Rates Analysis Section</u>

The PURA V duties will include:

- Independently manage large projects involving multi-disciplinary teams of staff analysts entailing the development and analysis of scenarios of actions to reduce residential energy costs, as well as an assessment of scenario actions on safety, reliability, and the state's clean energy and climate goals.
- Coordinate with CEC and other state agencies regarding methodologies or assumptions used for the analysis of scenarios of actions to reduce residential energy costs.
- Oversee the consultant contract during the initial framework and modeling tool rollout as well as the development of the data dashboard to support the ongoing forecasting of costs and evaluation of cost reduction options.

- Development of rates forensics and analytics tools and systems that support ongoing analytical work products for proceedings and reports.
- Draft reports, briefings, presentations, and technical evaluations of the results of scenario analyses supporting recommendations of actions to reduce energy costs, including rate and bill impacts as well as time horizons for specific results.
- Execute new workstreams as a result of evaluation of costs and rates, forensics, and analytics.

One (1.0) Permanent Program and Project Supervisor (PPS)—Rates Analysis Section

The PPS will manage a new Ratemaking Section to oversee development of the total energy cost framework, including electric utility modeling resources, dashboards, and other tools needed for the ongoing evaluation of costs and rates; as well as the development of forensics and analytics tools for a deeper ongoing examination of cost, rate, and bill impacts. In addition, since a "share of wallet" evaluation of household energy costs among gasoline, natural gas and electricity consumption is a core component of the directives of AB 3264, this position requires extensive direction of new modeling tools and industry data inputs to better understand cost impacts and incentives for investing in electrified end uses. Tasks for this position include:

- Supervise and develop multiple direct reporting staff analysts.
- Policy oversight and direction of all modeling resources, tools, data inputs, and the ongoing review of all resulting deliverables work products.
- Coordinate and plan with the Program Manager and Energy Division Director, as well as staff subject matter experts, on strategic plans for executing the programs, policies, and objectives associated with the total energy cost evaluation requirements of AB 3264.
- Closely coordinate the work of the new ratemaking section with other sections of Energy Division.
- Provide technical expertise and direction for staff while serving as a representative of the CPUC and industry thought leader in public workshops, interagency meetings, and conference settings.
- Execute administrative duties including time keeping, training and development, workload management, authorization of equipment and information technology for staff, and prudent implementation of all CPUC and CalHR policies.
- Conduct performance management tasks, direct growth in team subject matter expertise, and facilitate ongoing strategic planning.

One (1.0) Permanent Program Manager—Electric Rates Branch

In an effort to meet the state's long-term carbon reduction, electrification, and affordability goals, the Program Manager will plan and direct all ongoing electric utility cost, rate, pricing, and low-income program discounts programming and evaluation for the Energy Division. This role will require direction of section supervisors and staff in the examination of costs through forensics and analytics, forecasts for the household "share of wallet" evaluation of household energy costs, as well as the evolution of retail rate designs and pricing strategies. Duties include:

- Manage a branch with a minimum of three direct reporting sections, comprised of three PPS's and several PURA staff per section, consolidating major cost, rates and pricing strategy work for the Energy Division.
- Direct all programs and policies and maintain oversight of all branch workstreams and deliverables.

- Lead and/or direct major briefings of decisionmakers on program and policy recommendations.
- Coordinate and confer with the Energy Division Director, Administrative Law Judges, and Commissioners' Offices on Energy Division's program direction, policies, and proceeding objectives.
- Represent Energy Division positions and policies before the CPUC and other agencies; utility industry officials; federal, state, county, and city governments; as well as other organizations on matters dealing with public utility regulation.
- Execute administrative duties as required, including branch and program strategic planning, training, and directing supervisors and staff, evaluating branch resource needs, and documenting processes and procedures.

<u>One (1.0) Consultant Contract—Modeling Tool(s) and Data Dashboard Development</u>

A one-time ongoing consultant contract is essential to support the development of total energy cost framework modeling tools during initial framework development plus ongoing consulting support for forecasting of costs and evaluation of cost reduction options. The consultant contract would include the following deliverables:

1. Cost, rate, and bill forecasting tools: tasks related to the initial development and regular updates to forecasting tools and underlying inputs for each IOU.
2. IOU cost forensics and analytics tools for the detailed evaluation of disaggregated costs, rates, and other relevant data to evaluate trends.
3. Total energy cost data dashboard**:** project tasks related to the development of a dashboard and database for the ongoing collection, analysis, and assessment of disaggregated cost data and related inputs for the petroleum/gasoline industry as well as the natural gas and electric utilities industry.
4. Quarterly and annual updates to inputs and assumptions underlying the forecasting and forensics/analytics calculator tools.
5. Troubleshooting and support services for the CPUC and interested parties in proceedings to ensure useful scenarios can be generated to meet directives for AB 3264 implementation**.**

It is anticipated that $500,000 per year for four years will be necessary to develop the forecasting and forensic tools, dashboard, updates to inputs, and troubleshooting/support services to stand up the total energy cost framework and attendant rates analysis programs for use in relevant proceeding(s) supporting the implementation of AB 3264.

<u>CEC</u>

EAD is requesting one (1.0) permanent Electric Generation System Program Specialist (EGSS) I position to support the new work required under AB 3274, including:

- Expand the fuel forecast to include propane and other fuels not currently forecasted by the CEC.
- Develop the three cost reduction scenarios and assess the impacts on the state's 2045 clean electricity and carbon neutrality goals.
- Work with the CPUC to align on the above requirements and coordinate on other aspects of AB 3274, such as the unified energy cost framework.

C. Departmentwide and Statewide Considerations

CPUC

This request supports CPUC strategic plans with respect to consumer information and legislative priorities.

The CPUC is guided by twelve Strategic Directives, which collectively define the universe of results the CPUC expects to achieve. Below are some of the directives that speak to how the adoption of decarbonization policies, including electrification, may impact total energy costs borne by consumers.

- SD-04, "Supporting & Empowering Consumers" speaks to promoting policy and rules that will "ensure accuracy and accessibility of consumer and rate information from regulated entities so that consumers can make informed choices, minimize costs and gain fair value from service providers." By providing comparative energy costs across different energy sources in a public-facing report, the CPUC improves communication with consumers on potential future rate and bill impacts that may result from household decisions to electrify.
- SD-06, "Climate Change & Environmental Sustainability" speaks to reducing GHG emissions. The required reporting of this information to the Legislature will allow a holistic evaluation of energy costs resulting from the adoption of policies to reduce the state's GHG emissions by shifting away from fossil fuels towards alternatives, including electrification in the transportation and building sectors.
- SD-07, "Economic Prosperity" speaks to considering "the economic impact of CPUC decisions and policies on California's disadvantaged communities and low-income individuals." By improving transparency into potential fuel cost savings that may motivate EV purchases, low-income Californians may see overall bill savings and less environmental damage in disadvantaged communities due to higher EV adoption.
- SD-09, "Communication and Engagement" includes a goal to "provide the public with accurate information and documents in a timely manner." By consolidating energy costs across different energy sources information into a single report, the CPUC provides a single source of information related to residential rate and bill information.

CEC

AB 3264 requires collaboration with between the CEC and the CPUC to develop a framework to track energy costs for households in the state and to use the results to inform broader strategies to achieve statewide goals to reduce GHG emissions, while promoting adequacy of resources and public health and safety. For example, the framework and results would provide additional information such as contribution of each energy source (e.g., electricity, natural gas, propane, gasoline, and diesel) to total household annual energy costs in the present and future, providing information to refine strategies to decarbonize household appliances and vehicles in a way that is most cost-effective and affordable. As the framework addresses strategies to reduce GHG emissions it will be important to collaborate with the California Air Resources Board's teams working on zero emission appliance standards and the Scoping Plan. It will also be important to collaborate with the California Independent System Operator to develop recommendations to reduce ratepayer costs for expanding the transmission system.

Once the framework is developed, AB 3264 states that the framework may be used to evaluate requests by electrical or gas corporations to track new spending eligible for recovery or to adjust a revenue requirement. Therefore, conducting the analyses outlined in the framework will be required to evaluate these requests, and the analyses will need to be updated every two years, at a minimum, to remain relevant.

D. Outcomes and Accountability

The requested staff will enable the CPUC to develop a total energy costs framework that will identify, categorize, and quantify major residential household energy sources, document total annual energy costs borne by residential households, project possible future total energy costs for residential households, and potentially lead to reductions in total annual energy costs paid by residential households

CPUC Projected Outcomes

Workload Measure (number of)	CY	BY	BY+1	BY+2	BY+3	BY+4
Data reports processed and analyzed	10	120	135	150	165	180
Active proceedings for review of total energy cost analysis	1	1	1	1	1	1
Workshops/webinars attended	0	3	4	3	2	2
Reports to the Legislature	1	1	1	1	1	1
Legislative inquiries	0	10	20	20	20	18
Public inquiries	0	8	10	10	10	8
Interagency meetings	2	5	6	5	4	4
Consultant meetings	5	8	7	6	6	6
Consultant reports reviewed	0	2	5	4	3	3

CEC

If the request is approved, EAD will begin hiring in July 2025 and move quickly to build out staff capability to support the AB 3264 deliverables. As part of the deliverable development, the CEC will work with the CPUC regularly and hold several public workshops for transparency, stakeholder input, and public feedback on proposed framework design and cost reduction scenario impacts. The final deliverable, the framework for assessing, tracking, and analyzing total annual energy costs paid by residential households in California, will be completed and submitted by December 31, 2026. After submission of the framework, the CEC will continue to work with the CPUC to conduct appropriate analyses using the framework in support of updates as required to support future revenue requirement requests by utilities.

E. Implementation Plan

CPUC

Upon approval of the request, management will begin the hiring process to fill the requested positions, with the goal being to have them in place by October 2025. The consultant contracting process will begin immediately, with the intent to establish a contract within the first half of fiscal year 2025-26. CPUC staff will begin to collect data allowing the consultants to begin utilizing the data for their analytical work.

CEC

1. Recruit and fill new position. July 2025 – September 2025
2. Meet regularly with the CPUC to develop the framework design. September 2025 – August 2026
3. Co-host a workshop for stakeholder input on framework design. Summer 2026
4. Revise framework as needed, finalize and deliver. August 2026 – December 2026
5. Define cost reduction scenarios and assessment scope of work and timeline in collaboration with the CPUC. January 2026 – June 2026
6. Develop cost reduction scenarios and assess impacts per timeline constructed with the CPUC.
7. Update the cost reduction scenarios and assess impacts every two years.

F. Supplemental Information (If Applicable)

CPUC

Estimated cost for the consulting service contract (see Justification, above) is based on current similar consultant contracts.

BCP Fiscal Detail Sheet

BCP Title: Electrical Transmission Grid Study (AB 3264)

BR Name: 8660-052-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Positions - Permanent	0.0	3.0	3.0	3.0	3.0	3.0
Total Positions	**0.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**
Earnings - Permanent	0	481	481	481	481	481
Total Salaries and Wages	**$0**	**$481**	**$481**	**$481**	**$481**	**$481**
Total Staff Benefits	0	285	285	285	285	285
Total Personal Services	**$0**	**$766**	**$766**	**$766**	**$766**	**$766**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	9	9	9	9	9
5304 - Communications	0	3	3	3	3	3
5320 - Travel: In-State	0	9	9	9	9	9
5322 - Training	0	6	6	6	6	6
5324 - Facilities Operation	0	27	27	27	27	27
5340 - Consulting and Professional Services - External	0	500	500	500	500	0
5346 - Information Technology	0	9	9	9	9	9
Total Operating Expenses and Equipment	**$0**	**$563**	**$563**	**$563**	**$563**	**$63**

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	**$0**	**$1,329**	**$1,329**	**$1,329**	**$1,329**	**$829**

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0462 - Public Utilities Commission Utilities Reimbursement Account	0	1,329	1,329	1,329	1,329	829
Total State Operations Expenditures	**$0**	**$1,329**	**$1,329**	**$1,329**	**$1,329**	**$829**
Total All Funds	**$0**	**$1,329**	**$1,329**	**$1,329**	**$1,329**	**$829**

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
6680055 - Energy	0	1,329	1,329	1,329	1,329	829
Total All Programs	**$0**	**$1,329**	**$1,329**	**$1,329**	**$1,329**	**$829**

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3503 - Program Mgr (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
3504 - Program & Proj Supvr (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
4616 - Public Utilities Reg Analyst V (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3503 - Program Mgr (Eff. 07-01-2025)	0	190	190	190	190	190
3504 - Program & Proj Supvr (Eff. 07-01-2025)	0	165	165	165	165	165
4616 - Public Utilities Reg Analyst V (Eff. 07-01-2025)	0	126	126	126	126	126
Total Salaries and Wages	**$0**	**$481**	**$481**	**$481**	**$481**	**$481**

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150350 - Health Insurance	0	94	94	94	94	94
5150500 - OASDI	0	37	37	37	37	37
5150600 - Retirement - General	0	154	154	154	154	154
Total Staff Benefits	**$0**	**$285**	**$285**	**$285**	**$285**	**$285**

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	**$0**	**$766**	**$766**	**$766**	**$766**	**$766**

BCP Fiscal Detail Sheet

BCP Title: Electrical Transmission Grid Study (AB 3264)

BR Name: 3360-026-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Earnings - Permanent	0	117	117	117	117	117
Total Salaries and Wages	**$0**	**$117**	**$117**	**$117**	**$117**	**$117**
Total Staff Benefits	0	64	64	64	64	64
Total Personal Services	**$0**	**$181**	**$181**	**$181**	**$181**	**$181**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	6	6	6	6	6
5302 - Printing	0	1	1	1	1	1
5304 - Communications	0	1	1	1	1	1
5320 - Travel: In-State	0	1	1	1	1	1
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	10	10	10	10	10
5346 - Information Technology	0	2	2	2	2	2
Total Operating Expenses and Equipment	**$0**	**$23**	**$23**	**$23**	**$23**	**$23**

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	**$0**	**$204**	**$204**	**$204**	**$204**	**$204**

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0465 - Energy Resources Programs Account	0	204	204	204	204	204
Total State Operations Expenditures	**$0**	**$204**	**$204**	**$204**	**$204**	**$204**
Total All Funds	**$0**	**$204**	**$204**	**$204**	**$204**	**$204**

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
2385028 - Demand Analysis	0	204	204	204	204	204
Total All Programs	**$0**	**$204**	**$204**	**$204**	**$204**	**$204**

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
4841 - Electric Generation Sys Spec I	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
4841 - Electric Generation Sys Spec I	0	117	117	117	117	117
Total Salaries and Wages	**$0**	**$117**	**$117**	**$117**	**$117**	**$117**

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150900 - Staff Benefits - Other	0	64	64	64	64	64
Total Staff Benefits	**$0**	**$64**	**$64**	**$64**	**$64**	**$64**

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	**$0**	**$181**	**$181**	**$181**	**$181**	**$181**