

Multiple Agency Fiscal Note Summary

Bill Number: 1589 E S HB	Title: Clean energy
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of Attorney General	0	0	152,000	0	0	76,000	0	0	116,000
Office of Attorney General	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Total \$	0	0	152,000	0	0	76,000	0	0	116,000

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of Attorney General	1.3	0	0	416,000	1.5	0	0	472,000	.8	0	0	253,000
Office of Attorney General	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Utilities and Transportation Commission	2.7	846,978	846,978	846,978	1.4	436,109	436,109	436,109	.3	69,350	69,350	69,350
Total \$	4.0	846,978	846,978	1,262,978	2.9	436,109	436,109	908,109	1.1	69,350	69,350	322,350

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Utilities and Transportation Commission	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Tiffany West, OFM	Phone: (360) 890-2653	Date Published: Final 3/13/2023
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Individual State Agency Fiscal Note

Bill Number: 1589 E S HB	Title: Clean energy	Agency: 100-Office of Attorney General
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Legal Services Revolving Account-State 405-1	76,000	76,000	152,000	76,000	116,000
Total \$	76,000	76,000	152,000	76,000	116,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.5	0.8
Account					
Public Service Revolving Account-State 111-1	132,000	132,000	264,000	396,000	137,000
Legal Services Revolving Account-State 405-1	76,000	76,000	152,000	76,000	116,000
Total \$	208,000	208,000	416,000	472,000	253,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Kim Cushing	Phone: (360) 786-7421	Date: 03/07/2023
Agency Preparation: Cam Comfort	Phone: (360) 664-9429	Date: 03/10/2023
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 03/10/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/10/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 1: Legislative findings.

Section 2: Amends RCW 80.28.010 to prohibit gas companies with more than 500,000 customers from furnishing or supplying natural gas to residential and commercial customers if the location did not order or receive gas service prior to June 30, 2023. Provides exception for facilities engaged in one or more manufacturing processes described in North American industry classification codes beginning in 31, 32, or 33. Provides additional exception for certain other facilities until January 1, 2040.

Section 3: Amends RCW 80.28.110 to provide exception for a large gas company pursuant to RCW 80.20.010(2)(b).

Section 4: Definitions.

Section 5: Findings. Authorizes Utilities and Transportation Commission (UTC) to consolidate planning requirements into a single integrated system plan that is approved by the UTC. The UTC must initiate a process to consolidate planning requirements and waive necessary rules by September 1, 2023. By January 1, 2026, and every four years thereafter, combination utilities must file integrated system plans that demonstrate how they will achieve numerous listed requirements.

Section 6: Requires combination utilities to include various information in calculating their emission baselines and projected cumulative emissions.

Section 7: The UTC must adopt depreciation schedules for multiyear rate plan filers; Requirements.

Section 8: Requirements for prevailing wage and other specific employment conditions and benefits for projects in a gas de-carbonization or electrification plan.

Section 9: Encourages cooperation providing retail electric services and large gas companies; Examples.

Sections 10 and 11: Codifications.

Section 12: Severability.

Section 13: Emergency clause.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

Cash receipts are assumed to equal the Legal Services Revolving Account (LSRA) cost estimates. These will be billed through the revolving account to the client agency.

The client agency is the Utilities and Transportation Committee (UTC). The Attorney General's Office (AGO) will bill all clients for legal services rendered.

These cash receipts represent the AGO's authority to bill and are not a direct appropriation to the AGO. The direct appropriation is reflected in the client agency's fiscal note. Appropriation authority is necessary in the AGO budget.

AGO AGENCY ASSUMPTIONS:

Indeterminate impact:

AGO assumes that this bill will require UTC proceedings and rulemakings to address the requirements for integrated system plans, the waiver of certain planning requirements or deadlines, developing the cost-effectiveness test required by the bill, and eventually the consolidation of the Puget Sound Energy's (PSE) gas and electric rate bases.

Because it's unknown when PSE consolidation would occur, this fiscal analysis uses FY 2029 as a placeholder. This analysis also assumes that PSE files the first Clean Energy Implementation Plan (CEIP) in FY 2026 and the second CEIP in FY 2029. AGO assumes that both CEIP would be litigated.

UTC will be billed for non-Seattle rates:

FY 2024: \$76,000 for 0.3 Assistant Attorney General FTE (AAG) and 0.15 Legal Assistant 3 FTE (LA).

FY 2025: \$76,000 for 0.3 AAG and 0.15 LA.

FY 2026: \$76,000 for 0.3 AAG and 0.15 LA.

FY 2029 and each FY thereafter: \$116,000 for 0.45 AAG and 0.23 LA.

The AGO Public Counsel Unit (PCU) activities are funded with Public Service Revolving Account (Account 111-1) dollars. No cash receipt impact. There is no client agency to bill for legal services.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Attorney General's Office (AGO) Agency Assumptions:

This bill is assumed effective immediately based on the emergency clause.

Location of staffing housed is assumed to be in Seattle and non-Seattle office buildings.

Total workload impact in this request includes standard assumption costs for goods & services, travel, and capital outlays for all FTE identified.

Agency administration support FTE are included in the tables. The Management Analyst 5 (MA), is used as a representative classification. An example ratio is for every 1.0 Assistant Attorney General FTE (AAG), the AGO includes 0.5 FTE for a Legal Assistant 3 (LA) and 0.25 FTE of an MA.

1. The AGO Utilities and Transportation Commission Division (AGO-UTC) has reviewed this bill and determined the following impact related to the enactment of this bill:

Indeterminate impact:

AGO-UTC assumes that this bill will require Utilities and Transportation Commission (UTC) proceedings and rulemakings to address the requirements for integrated system plans, the waiver of certain planning requirements or deadlines, developing the cost-effectiveness test required by the bill, and eventually the consolidation of the Puget Sound Energy's (PSE) gas and electric rate bases.

Because it's unknown when PSE consolidation would occur, this fiscal analysis uses FY 2029 as a placeholder. This analysis also assumes that PSE files the first Clean Energy Implementation Plan (CEIP) in FY 2026 and the second CEIP in

FY 2029. AGO-UTC assumes that both CEIPs would go through an adjudicative process. AGO-UTC assumes that the adjudications would be heavily litigated by stakeholders, including UTC's staff, PSE, AGO's Public Counsel Unit (PCU), ratepayer advocates, and environmental advocates. AGO-UTC assumes legal assistance would occur after the initial round of hearings.

AGO-UTC total FTE workload impact for non-Seattle rates:

FY 2024: \$76,000 for 0.3 AAG and 0.15 LA.

FY 2025: \$76,000 for 0.3 AAG and 0.15 LA.

FY 2026: \$76,000 for 0.3 AAG and 0.15 LA.

FY 2029 and each FY thereafter: \$116,000 for 0.45 AAG and 0.23 LA.

2. The AGO PCU has reviewed this bill and determined the following impact related to the enactment of this bill:

PCU assumes, if this bill passes, the de-carbonization and electrification plan rulemaking and the plans themselves would be heavily litigated. PCU assumes that CEIP rulemaking, review, and litigation are potential indicators of what will happen with gas de-carbonizations, electrification plans, and rulemaking.

UTC rulemaking will take place in FY 2024 and FY 2025. PCU will be an active participant. In FY 2026 and FY 2027, PCU will review and respond to filed de-carbonization and electrification plans. PCU expects that this process would be similar to the process used to review utility CEIP, involving initial review and comments on the plan, stakeholder work, and potential adjudication. In FY 2029, PCU assumes a second round of de-carbonization and electrification plans. PCU will be preparing for a FY 2030 filing, with stakeholder work and review of draft plans, or potentially review of a formal filing.

PCU total FTE workload impact for Seattle rates:

FY 2024: \$132,000 for 0.25 AAG, 0.13 LA, 0.1 Paralegal FTE (PL), 0.25 Regulatory Analyst 2 FTE (RA), and direct litigation costs of \$20,000.

FY 2025: \$132,000 for 0.25 AAG, 0.13 LA, 0.1 PL, 0.25 RA, and direct litigation costs of \$20,000.

FY 2026: \$198,000 for 0.3 AAG, 0.15 LA, 0.25 PL, 0.5 RA, and direct litigation costs of \$25,000.

FY 2027: \$198,000 for 0.3 AAG, 0.15 LA, 0.25 PL, 0.5 RA, and direct litigation costs of \$25,000.

FY 2029 and each FY thereafter: \$137,000 for 0.25 AAG, 0.13 LA, 0.1 PL, 0.3 RA, and direct litigation costs of \$20,000.

3. The AGO Ecology Division (ECY) has reviewed this bill and determined it will not significantly increase or decrease the division's workload in representing the Department of Ecology (Ecology). The enactment of this bill will not impact the provision of legal services to ECY because this bill does not include any significant role for Ecology or any other ECY clients. Additionally, this bill does not have any substantial impact on client regulatory programs. Therefore, costs are not included in this request.

AGO total FTE workload and direct costs impact for Seattle and non-Seattle rates:

FY 2024: \$208,000 for 0.55 AAG, 0.28 LA, 0.10 PL, 0.25 RA, and direct litigation costs of \$20,000.

FY 2025: \$208,000 for 0.55 AAG, 0.28 LA, 0.10 PL, 0.25 RA, and direct litigation costs of \$20,000.

FY 2026: \$274,000 for 0.6 AAG, 0.3 LA, 0.25 PL, 0.5 RA, and direct litigation costs of \$25,000.

FY 2027: \$198,000 for 0.3 AAG, 0.15 LA, 0.25 PL, 0.5 RA, and direct litigation costs of \$25,000.

FY 2029 and each FY thereafter: \$253,000 for 0.7 AAG, 0.36 LA, 0.10 PL, 0.3 RA, and direct litigation costs of \$20,000.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
111-1	Public Service Revolving Account	State	132,000	132,000	264,000	396,000	137,000
405-1	Legal Services Revolving Account	State	76,000	76,000	152,000	76,000	116,000
Total \$			208,000	208,000	416,000	472,000	253,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29	
FTE Staff Years	1.3	1.3	1.3	1.5	0.8	
A-Salaries and Wages	124,000	124,000	248,000	278,000	154,000	
B-Employee Benefits	40,000	40,000	80,000	92,000	50,000	
C-Professional Service Contracts	20,000	20,000	40,000	50,000	20,000	
E-Goods and Other Services	22,000	22,000	44,000	49,000	27,000	
G-Travel	2,000	2,000	4,000	3,000	2,000	
Total \$		208,000	208,000	416,000	472,000	253,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Assistant Attorney General	118,700	0.3	0.3	0.3	0.2	0.2
Assistant Attorney General-Seattle	124,635	0.3	0.3	0.3	0.3	0.1
Legal Assistant 3	55,872	0.2	0.2	0.2	0.1	0.1
Legal Assistant 3-Seattle	67,044	0.1	0.1	0.1	0.2	0.1
Management Analyst 5	91,524	0.1	0.1	0.1	0.1	0.1
Paralegal 2-Seattle	75,096	0.1	0.1	0.1	0.3	0.1
Regulatory Analyst	82,896	0.3	0.3	0.3	0.5	0.2
Total FTEs		1.3	1.3	1.3	1.5	0.8

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29	
Public Counsel Unit (PCU)	132,000	132,000	264,000	396,000	137,000	
Utilities & Transportation Division (UTC)	76,000	76,000	152,000	76,000	116,000	
Total \$		208,000	208,000	416,000	472,000	253,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1589 E S HB	Title: Clean energy	Agency: 215-Utilities and Transportation Commission
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	2.4	2.7	1.4	0.3
Account					
General Fund-State 001-1	472,474	374,504	846,978	436,109	69,350
Total \$	472,474	374,504	846,978	436,109	69,350

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Kim Cushing	Phone: (360) 786-7421	Date: 03/07/2023
Agency Preparation: Amy Andrews	Phone: 360-481-1335	Date: 03/10/2023
Agency Approval: Amy Andrews	Phone: 360-481-1335	Date: 03/10/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 03/13/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 1 outlines legislative findings related to clean energy transformation. Section 2 implements the Washington decarbonization act for large combination utilities and prohibits furnishment or supply gas services to commercial or residential locations that did not receive gas service or applications for gas service, as of June 30, 2023. Section 3 outlines exceptions for a large gas company pursuant to RCW 80.28.010(2)(b). New Section 4 includes new definitions. For Sections 1 through 4, the UTC assumes no fiscal impacts.

Section 5 outlines requirements for UTC to initiate a process (rulemaking) by September 1, 2023, to consolidate or streamline utility planning requirements, which address emissions reduction target and potential changes to depreciation schedules. The process may result in rules, policy statement guidance, or order including a compliance checklist, to ensure the integrated system plan meets requirements of all statutes and rules. Section 5 also requires a separate rulemaking for developing a cost-effectiveness test for certain emissions reduction measures taken by a combination utility and determine the appropriate, cost-effective cost recovery mechanisms for a combination utility to meet its integrated system plan. UTC assumes additional fiscal impact in determining the appropriate, cost-effective recovery mechanisms for a combination utility to meet its integrated system plan. The UTC assumes an extensive new rulemaking beginning July 1, 2023, for developing a cost-effectiveness test through June 30, 2025, for emissions reduction measures taken by combination utilities to comply with state clean energy and climate policies. It also requires a combination utility to file an integrated system plan by January 1, 2026; the UTC assumes technical assistance, review and approval of an integrated system plan and an order by no later than June 30, 2027.

Section 6 requires large gas companies to calculate and report their emissions baselines and projected cumulative emissions, consistent with WAC 173-441. UTC assumes no fiscal impact.

Section 7 sets forth requirements where the commission must, as part of any multiyear rate plan filed by a combination utility, adopt specified depreciation schedules for any gas plant in service. The UTC assumes a proposed merger of gas and electric rate bases, which will require additional capacity and training to determine and set guidelines, and whether such a merger will result in a net benefit to customers. The UTC assumes associated workload beginning January 1, 2026, continuing through June 30, 2029.

Section 8 establishes labor requirements for any project in a gas decarbonization or electrification plan that is part of a competitive solicitation greater than \$10,000,000. The UTC assumes no fiscal impact.

Section 9 establishes guidelines encouraging electric, including municipal, public utility districts and others, to work with large gas companies regarding opportunities for electrification and inclusion of an electrification plan or transportation electrification program as part of collaboration with large gas companies. UTC assumes no fiscal impact involving coordination work.

Sections 10 through 13 are administrative; UTC assumes no fiscal impacts.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Complex proceeding (rulemaking) to consolidate utility planning requirements into a single integrated system plan

The UTC assumes fiscal impact in September 2023 by initiating a proceeding, which may result in rules, policy statement guidance, or order including a compliance checklist. The UTC assumes the proceeding will conclude by January 1, 2025, to ensure the integrated system plan meets requirements of all statutes and rules.

FY2024 - \$195,941

FY2025 - \$97,971

(Administrative Law Judge, 0.17 FTE; Commissioner, 0.05 FTE; Cons Prog Spec 3, 0.31 FTE; Deputy Director | Regulatory Services, 0.05 FTE; Director, Regulatory Services, 0.05 FTE; Paralegal, 0.07 FTE; Policy Advisor, 0.13 FTE; Regulatory Analyst 2, 0.05; Regulatory Analyst 3, 0.31 FTE; Asst. Director, Policy, 0.10 FTE)

Extensive new rulemaking to determine cost-effectiveness test for emissions reduction

The UTC assumes workload beginning July 2023, and rulemaking work for developing a cost-effectiveness test to continue through June 30, 2025, for emissions reduction measures taken by combination utilities to comply with state clean energy and climate policies.

FY2024 - \$276,533

FY2025 - \$276,533

(Administrative Law Judge, 0.08 FTE; Commissioner, 0.04 FTE; Deputy Director | Regulatory Services, 0.08 FTE; Director, Administrative Law & Policy, 0.01 FTE; Paralegal 3, 0.04 FTE; Policy Advisor, 0.42 FTE; Deputy Asst. Director | Regulatory Services, 0.47 FTE; Regulatory Analyst 2, 0.30; Regulatory Analyst 3, 0.13 FTE; Asst. Director, Policy, 0.10 FTE)

Technical assistance, review, approval of integrated system plan; determine appropriate cost-recovery mechanisms

UTC assumes work related to approval by the commission, by January 1, 2026, and every four years thereafter, where a combination utility shall file an integrated system plan demonstrating how the combination utility plans to achieve certain clean energy and investment obligations. The UTC assumes technical assistance beginning July 2025, review, approval, and determine appropriate cost-recovery mechanisms to meet integrated system plan, by no later than FY 2027.

FY2026: \$192,048

FY2027: \$192,048

(Administrative Law Judge, 0.24 FTE; Director | Regulatory Services, 0.08 FTE; Deputy Director | Regulatory Services, 0.08 FTE; Policy Advisor, 0.16 FTE; Deputy Asst. Director | Regulatory Services, 0.11 FTE; Regulatory Analyst 2, 0.19 FTE; Regulatory Analyst 3, 0.25 FTE; Asst. Director, Policy, 0.08 FTE; Commissioner, 0.04 FTE)

Multiyear rate plan depreciation schedules and merger of rate bases

The UTC assumes one multiyear rate plan proposal with a proposed merger of gas and electric rate bases and incremental work related to the adoption of specified depreciation schedules for any gas plant in service. After the approval of the first integrated system plan, the UTC assumes depreciation and merger of rate bases technical assistance beginning January 1, 2026 through FY 2029 related to the prospective merger of rate bases. UTC assumes multiyear rate plan work will occur in FY 2029 in an adjudicated process, additional review of an integrated system plan, and incremental workload related to the consolidation of merger of rate bases, with work continuing through June 30, 2029.

FY2026: \$17,338

FY2027: \$34,675

FY2028: \$34,675

FY2029: \$34,675

(Deputy Asst. Director | Regulatory Services, 0.01 FTE; Regulatory Analyst 3, 0.11 FTE; Asst. Director, Policy, 0.01 FTE; Policy Advisor, 0.05 FTE; Regulatory Analyst 2, 0.06 FTE; Deputy Director | Regulatory Services, 0.01 FTE)

The UTC does not have the financial resources to complete this work without both the indicated expenditure authority and corresponding revenue. Only providing for the expenditure authority does not increase the regulatory fee assessed to the companies regulated by the UTC. We request that if this bill is passed the funding be provided by General Fund-State resources until such time as regulatory fees are legislatively increased to support the agency’s full expenditure authority and maintain adequate fund balance in the Public Service Revolving Account.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	472,474	374,504	846,978	436,109	69,350
Total \$			472,474	374,504	846,978	436,109	69,350

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	2.4	2.7	1.4	0.3
A-Salaries and Wages	292,944	230,373	523,317	296,672	47,176
B-Employee Benefits	102,530	80,631	183,161	103,836	16,512
C-Professional Service Contracts					
E-Goods and Other Services	77,000	63,500	140,500	35,601	5,662
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	472,474	374,504	846,978	436,109	69,350

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Law Judge	119,088	0.3	0.2	0.2	0.2	
Asst. Director, Policy	110,064	0.2	0.2	0.2	0.1	0.0
Commissioner	168,012	0.1	0.1	0.1	0.0	
Cons Prog Spec 3	68,076	0.3	0.2	0.2		
Deputy Asst. Director Regulatory Services	101,136	0.5	0.5	0.5	0.1	0.0
Deputy Director Regulatory Services	117,996	0.1	0.1	0.1	0.1	0.0
Director, Administrative Law & Policy	134,772	0.0	0.0	0.0		
Director, Regulatory Services	134,532	0.1	0.0	0.0	0.1	
Paralegal 3	78,900	0.1	0.1	0.1		
Policy Advisor	100,008	0.6	0.5	0.5	0.2	0.1
Regulatory Analyst 2	82,896	0.4	0.3	0.3	0.2	0.1
Regulatory Analyst 3	93,840	0.4	0.3	0.4	0.3	0.1
Total FTEs		3.0	2.4	2.7	1.4	0.3

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Section 5 would require the UTC to establish by rule a cost-effectiveness test for emissions reduction measures to comply with state clean energy and climate policies.